

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 2004
All Ages, All Priorities, All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
| INPATIENT HOSPITAL | | | | | | |
| 1 Medical | 54.9 adm. | 5.62 | 308.6 days | \$1,672.09 | \$43.00 | \$3,747,277,201 |
| 2 Surgical | 16.1 adm. | 9.42 | 151.9 days | 3,552.46 | 44.95 | 3,917,685,661 |
| 3 Psychiatric | 9.9 adm. | 10.04 | 99.7 days | 1,230.23 | 10.22 | 891,022,130 |
| 4 Substance Abuse | 6.5 adm. | 6.17 | 40.2 days | 1,247.34 | 4.18 | 364,536,240 |
| 5 Maternity Deliveries | 0.4 adm. | 2.59 | 1.0 days | 2,521.06 | 0.21 | 18,610,852 |
| 6 Maternity Non-Deliveries | 0.0 adm. | 2.69 | 0.1 days | 2,531.86 | 0.02 | 1,906,738 |
| 7 HI SNF/ECF (non-acute) | | | 67.4 days | 905.53 | 5.09 | 443,521,952 |
| Subtotal | | | 669.0 days | \$1,931.64 | \$107.69 | \$9,384,560,773 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 95.0 proced | \$19.37 | \$0.15 | \$13,360,042 |
| 19 Allergy Testing | | | 89.5 proced | 5.95 | 0.04 | 3,866,491 |
| 20 Anesthesia | | | 48.0 proced | 327.90 | 1.31 | 114,356,410 |
| 21 Cardiovascular | | | 389.8 proced | 96.82 | 3.15 | 274,096,950 |
| 54 Chiropractic | | | 1.8 visits | 37.75 | 0.01 | 502,658 |
| 22 Consults | | | 217.3 consults | 175.26 | 3.17 | 276,545,379 |
| 23 Emergency Room Visits | | | 191.8 visits | 211.75 | 3.39 | 294,995,800 |
| 25 Hearing/Speech Exams | | | 70.0 exams | 58.66 | 0.34 | 29,826,881 |
| 26 Immunizations | | | 370.5 proced | 15.32 | 0.47 | 41,216,816 |
| 28 Maternity Deliveries | | | 0.4 visits | 4,225.09 | 0.14 | 12,023,735 |
| 29 Maternity Non-Deliveries | | | 0.2 visits | 1,371.05 | 0.03 | 2,433,192 |
| 30 Misc. Medical | | | 766.0 proced | 89.85 | 5.74 | 499,848,251 |
| 31 Office/Home Visits | | | 3,406.8 visits | 66.64 | 18.92 | 1,648,686,529 |
| 32 Outpatient Psychiatric | | | 767.0 visits | 118.52 | 7.57 | 660,130,898 |
| 33 Outpatient Substance Abuse | | | 128.8 visits | 78.90 | 0.85 | 73,808,834 |
| 34 Pathology | | | 6,885.1 proced | 30.38 | 17.43 | 1,519,284,807 |
| 35 Physical Exams | | | 252.1 exams | 209.98 | 4.41 | 384,491,466 |
| 36 Physical Medicine | | | 563.7 visits | 64.83 | 3.05 | 265,428,701 |
| 37 Radiology | | | 855.3 proced | 181.42 | 12.93 | 1,126,907,818 |
| 38 Surgery | | | 427.3 proced | 533.09 | 18.98 | 1,654,326,806 |
| 39 Sterilizations | | | 0.4 proced | 386.03 | 0.01 | 1,234,527 |
| 40 Therapeutic Injections | | | 231.7 proced | 49.10 | 0.95 | 82,632,308 |
| 41 Urgent Care Visits | | | 80.3 visits | 107.02 | 0.72 | 62,446,887 |
| 42 Vision Exams | | | 321.0 exams | 99.10 | 2.65 | 230,997,385 |
| Subtotal | | | 16,160.1 services | \$79.02 | \$106.41 | \$9,273,449,571 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 31,202.8 scripts | \$20.83 | \$54.16 | \$4,719,897,971 |
| 24 Glasses/Contacts | | | 88.9 units | 55.94 | 0.41 | 36,095,777 |
| 27 Hearing Aids | | | 56.8 units | 297.59 | 1.41 | 122,796,357 |
| 45 Ambulance | | | 15.6 runs | 509.76 | 0.66 | 57,898,933 |
| 46 Durable Medical Equipment | | | 256.8 units | 118.10 | 2.53 | 220,223,874 |
| 47 Prosthetics | | | 52.4 units | 406.54 | 1.78 | 154,825,893 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 91.5 units | 115.04 | 0.88 | 76,436,818 |
| 56 Compensation & Pension Exams | | | 69.2 units | 82.21 | 0.47 | 41,335,521 |
| Subtotal | | | 31,834.0 services | \$23.49 | \$62.30 | \$5,429,511,145 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 413.7 stops | \$103.56 | \$3.57 | \$311,098,438 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 466.0 days | \$368.48 | \$14.31 | \$1,246,953,536 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$294.28 | \$25,645,573,464 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$762,820,930 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 7,262,308 |
| Beginning of Year Enrollment | | | | | | 7,091,317 |
| End of Year Enrollment | | | | | | 7,350,245 |
| Unique Enrollment | | | | | | 7,632,416 |
| Unique Patients | | | | | | 4,701,689 |

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National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

| | | | | | | |
|--|--|--|-------------|----------|--------|---------------|
| 57 Day Treatment | | | 78.0 stops | \$116.96 | \$0.76 | \$66,243,656 |
| 58 Homeless | | | 44.9 stops | 144.18 | 0.54 | 47,034,980 |
| 59 Methadone Treatment | | | 109.3 stops | 84.68 | 0.77 | 67,194,472 |
| 60 Mental Health Intensive Case Management (MHICM) | | | 30.0 stops | 141.68 | 0.35 | 30,850,164 |
| 61 Work Therapy | | | 139.4 stops | 83.90 | 0.97 | 84,963,203 |
| 62 Community MH Residential Care | | | 12.1 stops | 168.95 | 0.17 | 14,811,964 |
| Subtotal | | | 413.7 stops | \$103.56 | \$3.57 | \$311,098,438 |

SPECIAL VA PROGRAM BEDSECTION CARE

| | | | | | | |
|--|--|--|------------|------------|---------|-----------------|
| 10 Blind Rehab (VA Model) | | | 11.5 days | \$1,029.56 | \$0.99 | \$86,217,203 |
| 11 Spinal Cord Injury (VA Model) | | | 39.6 days | 1,202.05 | 3.97 | 345,655,038 |
| 17 Sustained Treatment and Rehab (STAR I II III) | | | 68.7 days | 549.63 | 3.15 | 274,107,681 |
| 9 Psychiatric Residential Rehab Treatment (PRRTP) | | | 15.9 days | 373.14 | 0.49 | 43,014,700 |
| 12 PTSD Residential Rehab (PRRP) | | | 20.2 days | 367.05 | 0.62 | 53,828,583 |
| 13 Substance Abuse Residential Rehab Treatment (SARRT) | | | 68.0 days | 291.12 | 1.65 | 143,836,149 |
| 14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR) | | | 16.3 days | 120.21 | 0.16 | 14,198,437 |
| 15 Respite Care | | | 3.2 days | 369.25 | 0.10 | 8,587,468 |
| 16 Residential Rehab Treatment | | | 222.6 days | 171.66 | 3.18 | 277,508,277 |
| Subtotal | | | 466.0 days | \$368.48 | \$14.31 | \$1,246,953,536 |

LONG-TERM CARE

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

MILLENNIUM BILL EMERGENCY CARE

| | | | | | | |
|-------------------|----------|-----|--------------|--|--------|-----|
| 51 Inpatient | 0.0 adm. | 0.0 | 0.0 days | | \$0.00 | \$0 |
| 52 Emergency Room | | | 0.0 visits | | 0.00 | 0 |
| 53 Ambulance | | | 0.0 runs | | 0.00 | 0 |
| Subtotal | | | 0.0 services | | \$0.00 | \$0 |

PROJECTED ANNUAL FIRST PARTY REVENUE

| | Revenue |
|-------------------------------------|----------------------|
| 1 Inpatient Copay | \$15,983,316 |
| 2 Long Term Care Copay | 2,595,440 |
| 3 Residential Rehab Treatment Copay | 593,869 |
| 4 Outpatient Basic/Specialty Copay | 78,220,786 |
| 5 Prescription Drugs Copay | 665,427,518 |
| Other Revenue | 0 |
| Subtotal | \$762,820,930 |

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

| | | | | | | |
|----------------------------|--|--|----------|----------|--------|--------------|
| 48 SNF/ECF | | | 7.0 days | \$968.73 | \$0.57 | \$49,482,954 |
| 49 Nursing Home (VA Model) | | | 0.0 days | | 0.00 | 0 |
| Subtotal | | | 7.0 days | \$968.73 | \$0.57 | \$49,482,954 |

Average Enrollment (Priority Level 1a)

0

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

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National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
| INPATIENT HOSPITAL | | | | | | |
| 1 Medical | 95.8 adm. | 5.58 | 534.7 days | \$1,655.23 | \$73.76 | \$2,230,548,068 |
| 2 Surgical | 25.4 adm. | 9.82 | 249.8 days | 3,561.43 | 74.14 | 2,242,026,187 |
| 3 Psychiatric | 18.1 adm. | 10.15 | 183.2 days | 1,235.98 | 18.87 | 570,691,023 |
| 4 Substance Abuse | 10.5 adm. | 6.09 | 63.7 days | 1,253.98 | 6.66 | 201,346,408 |
| 5 Maternity Deliveries | 0.4 adm. | 2.62 | 1.1 days | 2,579.71 | 0.24 | 7,234,583 |
| 6 Maternity Non-Deliveries | 0.0 adm. | 2.72 | 0.1 days | 2,590.47 | 0.02 | 743,260 |
| 7 HI SNF/ECF (non-acute) | | | 111.6 days | 900.83 | 8.37 | 253,272,488 |
| Subtotal | | | 1,144.2 days | \$1,909.34 | \$182.06 | \$5,505,862,018 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 152.6 proced | \$19.42 | \$0.25 | \$7,467,545 |
| 19 Allergy Testing | | | 141.5 proced | 5.97 | 0.07 | 2,130,284 |
| 20 Anesthesia | | | 81.3 proced | 315.34 | 2.14 | 64,628,751 |
| 21 Cardiovascular | | | 560.7 proced | 97.32 | 4.55 | 137,516,396 |
| 54 Chiropractic | | | 2.0 visits | 38.08 | 0.01 | 188,974 |
| 22 Consults | | | 296.3 consults | 175.66 | 4.34 | 131,152,283 |
| 23 Emergency Room Visits | | | 317.1 visits | 208.42 | 5.51 | 166,540,455 |
| 25 Hearing/Speech Exams | | | 96.5 exams | 58.81 | 0.47 | 14,308,553 |
| 26 Immunizations | | | 506.2 proced | 15.31 | 0.65 | 19,535,951 |
| 28 Maternity Deliveries | | | 0.4 visits | 4,267.36 | 0.15 | 4,567,444 |
| 29 Maternity Non-Deliveries | | | 0.3 visits | 1,431.12 | 0.03 | 969,434 |
| 30 Misc. Medical | | | 1,257.7 proced | 89.57 | 9.39 | 283,915,662 |
| 31 Office/Home Visits | | | 5,119.1 visits | 66.73 | 28.47 | 860,860,326 |
| 32 Outpatient Psychiatric | | | 1,268.4 visits | 118.64 | 12.54 | 379,252,075 |
| 33 Outpatient Substance Abuse | | | 208.9 visits | 79.80 | 1.39 | 42,012,716 |
| 34 Pathology | | | 9,546.3 proced | 30.33 | 24.13 | 729,651,854 |
| 35 Physical Exams | | | 339.5 exams | 212.15 | 6.00 | 181,520,544 |
| 36 Physical Medicine | | | 952.7 visits | 65.68 | 5.21 | 157,675,663 |
| 37 Radiology | | | 1,257.8 proced | 182.77 | 19.16 | 579,335,671 |
| 38 Surgery | | | 729.4 proced | 518.45 | 31.51 | 952,986,505 |
| 39 Sterilizations | | | 0.6 proced | 378.05 | 0.02 | 586,896 |
| 40 Therapeutic Injections | | | 378.0 proced | 49.24 | 1.55 | 46,902,926 |
| 41 Urgent Care Visits | | | 120.8 visits | 107.17 | 1.08 | 32,617,981 |
| 42 Vision Exams | | | 441.1 exams | 99.23 | 3.65 | 110,304,751 |
| Subtotal | | | 23,775.1 services | \$81.89 | \$162.25 | \$4,906,629,640 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 45,634.4 scripts | \$20.68 | \$78.65 | \$2,378,530,731 |
| 24 Glasses/Contacts | | | 150.7 units | 55.94 | 0.70 | 21,248,186 |
| 27 Hearing Aids | | | 73.5 units | 297.59 | 1.82 | 55,107,226 |
| 45 Ambulance | | | 27.5 runs | 514.50 | 1.18 | 35,616,079 |
| 46 Durable Medical Equipment | | | 457.1 units | 122.22 | 4.66 | 140,807,007 |
| 47 Prosthetics | | | 93.2 units | 399.91 | 3.11 | 93,927,015 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 156.9 units | 119.09 | 1.56 | 47,090,635 |
| 56 Compensation & Pension Exams | | | 66.7 units | 82.21 | 0.46 | 13,815,044 |
| Subtotal | | | 46,659.9 services | \$23.69 | \$92.13 | \$2,786,141,922 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 813.6 stops | \$104.82 | \$7.11 | \$214,922,344 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 699.5 days | \$368.86 | \$21.50 | \$650,252,983 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$465.05 | \$14,063,808,907 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$289,330,815 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 2,520,145 |
| Beginning of Year Enrollment | | | | | | 2,567,285 |
| End of Year Enrollment | | | | | | 2,466,087 |
| Unique Enrollment | | | | | | 2,567,285 |
| Unique Patients | | | | | | 1,831,238 |

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National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

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

SPECIAL VA PROGRAM BEDSECTION CARE

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

LONG-TERM CARE

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

MILLENNIUM BILL EMERGENCY CARE

| | | | | | | |
|-------------------|----------|-----|---------------------|--|---------------|------------|
| 51 Inpatient | 0.0 adm. | 0.0 | 0.0 days | | \$0.00 | \$0 |
| 52 Emergency Room | | | 0.0 visits | | 0.00 | 0 |
| 53 Ambulance | | | 0.0 runs | | 0.00 | 0 |
| Subtotal | | | 0.0 services | | \$0.00 | \$0 |

PROJECTED ANNUAL FIRST PARTY REVENUE

| | Revenue |
|-------------------------------------|----------------------|
| 1 Inpatient Copay | \$5,198,259 |
| 2 Long Term Care Copay | 531,391 |
| 3 Residential Rehab Treatment Copay | 215,083 |
| 4 Outpatient Basic/Specialty Copay | 17,295,373 |
| 5 Prescription Drugs Copay | 266,090,709 |
| Other Revenue | 0 |
| Subtotal | \$289,330,815 |

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

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

Average Enrollment (Priority Level 1a)

0

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

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| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
| INPATIENT HOSPITAL | | | | | | |
| 1 Medical | 33.2 adm. | 5.67 | 188.4 days | \$1,697.53 | \$26.65 | \$1,516,729,133 |
| 2 Surgical | 11.2 adm. | 8.93 | 99.8 days | 3,540.52 | 29.45 | 1,675,659,474 |
| 3 Psychiatric | 5.6 adm. | 9.85 | 55.4 days | 1,220.12 | 5.63 | 320,331,107 |
| 4 Substance Abuse | 4.4 adm. | 6.27 | 27.8 days | 1,239.23 | 2.87 | 163,189,832 |
| 5 Maternity Deliveries | 0.4 adm. | 2.58 | 1.0 days | 2,485.13 | 0.20 | 11,376,269 |
| 6 Maternity Non-Deliveries | 0.0 adm. | 2.67 | 0.1 days | 2,495.80 | 0.02 | 1,163,477 |
| 7 HI SNF/ECF (non-acute) | | | 44.0 days | 911.86 | 3.34 | 190,249,464 |
| Subtotal | | | 416.4 days | \$1,964.22 | \$68.16 | \$3,878,698,756 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 64.4 proced | \$19.30 | \$0.10 | \$5,892,497 |
| 19 Allergy Testing | | | 61.8 proced | 5.92 | 0.03 | 1,736,207 |
| 20 Anesthesia | | | 30.3 proced | 345.80 | 0.87 | 49,727,659 |
| 21 Cardiovascular | | | 299.0 proced | 96.31 | 2.40 | 136,580,554 |
| 54 Chiropractic | | | 1.8 visits | 37.55 | 0.01 | 313,684 |
| 22 Consults | | | 175.3 consults | 174.91 | 2.55 | 145,393,097 |
| 23 Emergency Room Visits | | | 125.3 visits | 216.22 | 2.26 | 128,455,346 |
| 25 Hearing/Speech Exams | | | 55.9 exams | 58.52 | 0.27 | 15,518,328 |
| 26 Immunizations | | | 298.4 proced | 15.32 | 0.38 | 21,680,865 |
| 28 Maternity Deliveries | | | 0.4 visits | 4,199.61 | 0.13 | 7,456,291 |
| 29 Maternity Non-Deliveries | | | 0.2 visits | 1,333.96 | 0.03 | 1,463,759 |
| 30 Misc. Medical | | | 504.7 proced | 90.22 | 3.79 | 215,932,589 |
| 31 Office/Home Visits | | | 2,496.8 visits | 66.54 | 13.84 | 787,826,203 |
| 32 Outpatient Psychiatric | | | 500.5 visits | 118.35 | 4.94 | 280,878,822 |
| 33 Outpatient Substance Abuse | | | 86.2 visits | 77.75 | 0.56 | 31,796,118 |
| 34 Pathology | | | 5,470.9 proced | 30.44 | 13.88 | 789,632,953 |
| 35 Physical Exams | | | 205.7 exams | 208.07 | 3.57 | 202,970,922 |
| 36 Physical Medicine | | | 357.0 visits | 63.64 | 1.89 | 107,753,037 |
| 37 Radiology | | | 641.4 proced | 180.01 | 9.62 | 547,572,147 |
| 38 Surgery | | | 266.8 proced | 554.37 | 12.32 | 701,340,301 |
| 39 Sterilizations | | | 0.3 proced | 393.56 | 0.01 | 647,630 |
| 40 Therapeutic Injections | | | 154.0 proced | 48.92 | 0.63 | 35,729,382 |
| 41 Urgent Care Visits | | | 58.9 visits | 106.85 | 0.52 | 29,828,907 |
| 42 Vision Exams | | | 257.1 exams | 98.99 | 2.12 | 120,692,634 |
| Subtotal | | | 12,113.2 services | \$76.02 | \$76.74 | \$4,366,819,931 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 23,533.4 scripts | \$20.98 | \$41.14 | \$2,341,367,241 |
| 24 Glasses/Contacts | | | 56.0 units | 55.94 | 0.26 | 14,847,591 |
| 27 Hearing Aids | | | 48.0 units | 297.59 | 1.19 | 67,689,131 |
| 45 Ambulance | | | 9.4 runs | 502.37 | 0.39 | 22,282,854 |
| 46 Durable Medical Equipment | | | 150.3 units | 111.44 | 1.40 | 79,416,867 |
| 47 Prosthetics | | | 30.8 units | 417.21 | 1.07 | 60,898,878 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 56.7 units | 109.09 | 0.52 | 29,346,183 |
| 56 Compensation & Pension Exams | | | 70.6 units | 82.21 | 0.48 | 27,520,478 |
| Subtotal | | | 23,955.1 services | \$23.27 | \$46.45 | \$2,643,369,223 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 201.1 stops | \$100.85 | \$1.69 | \$96,176,094 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 341.9 days | \$368.07 | \$10.49 | \$596,700,553 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$203.52 | \$11,581,764,557 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$473,490,114 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 4,742,163 |
| Beginning of Year Enrollment | | | | | | 4,524,032 |
| End of Year Enrollment | | | | | | 4,884,158 |
| Unique Enrollment | | | | | | 5,065,131 |
| Unique Patients | | | | | | 2,870,450 |

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 2004
All Ages, All Priorities, Enrollees Post
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

| | | | | | | |
|--|--|--|-------------|----------|--------|--------------|
| 57 Day Treatment | | | 21.0 stops | \$116.96 | \$0.20 | \$11,655,980 |
| 58 Homeless | | | 35.1 stops | 144.18 | 0.42 | 23,995,312 |
| 59 Methadone Treatment | | | 44.4 stops | 84.68 | 0.31 | 17,817,413 |
| 60 Mental Health Intensive Case Management (MHICM) | | | 6.0 stops | 141.68 | 0.07 | 4,001,243 |
| 61 Work Therapy | | | 92.1 stops | 83.90 | 0.64 | 36,644,263 |
| 62 Community MH Residential Care | | | 2.6 stops | 168.95 | 0.04 | 2,061,883 |
| Subtotal | | | 201.1 stops | \$100.85 | \$1.69 | \$96,176,094 |

SPECIAL VA PROGRAM BEDSECTION CARE

| | | | | | | |
|--|--|--|------------|------------|---------|---------------|
| 10 Blind Rehab (VA Model) | | | 11.5 days | \$1,029.56 | \$0.99 | \$56,179,063 |
| 11 Spinal Cord Injury (VA Model) | | | 30.5 days | 1,202.05 | 3.05 | 173,752,606 |
| 17 Sustained Treatment and Rehab (STAR I II III) | | | 37.9 days | 549.63 | 1.73 | 98,710,073 |
| 9 Psychiatric Residential Rehab Treatment (PRRTP) | | | 11.1 days | 373.14 | 0.34 | 19,575,973 |
| 12 PTSD Residential Rehab (PRRP) | | | 14.6 days | 367.05 | 0.45 | 25,337,297 |
| 13 Substance Abuse Residential Rehab Treatment (SARRT) | | | 57.4 days | 291.12 | 1.39 | 79,237,940 |
| 14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR) | | | 16.0 days | 120.21 | 0.16 | 9,117,293 |
| 15 Respite Care | | | 2.3 days | 369.25 | 0.07 | 3,940,359 |
| 16 Residential Rehab Treatment | | | 160.7 days | 171.66 | 2.30 | 130,849,949 |
| Subtotal | | | 341.9 days | \$368.07 | \$10.49 | \$596,700,553 |

LONG-TERM CARE

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

MILLENNIUM BILL EMERGENCY CARE

| | | | | | | |
|-------------------|----------|-----|--------------|--|--------|-----|
| 51 Inpatient | 0.0 adm. | 0.0 | 0.0 days | | \$0.00 | \$0 |
| 52 Emergency Room | | | 0.0 visits | | 0.00 | 0 |
| 53 Ambulance | | | 0.0 runs | | 0.00 | 0 |
| Subtotal | | | 0.0 services | | \$0.00 | \$0 |

PROJECTED ANNUAL FIRST PARTY REVENUE

| | Revenue |
|-------------------------------------|----------------------|
| 1 Inpatient Copay | \$10,785,057 |
| 2 Long Term Care Copay | 2,064,049 |
| 3 Residential Rehab Treatment Copay | 378,786 |
| 4 Outpatient Basic/Specialty Copay | 60,925,414 |
| 5 Prescription Drugs Copay | 399,336,809 |
| Other Revenue | 0 |
| Subtotal | \$473,490,114 |

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

| | | | | | | |
|----------------------------|--|--|----------|------------|--------|-------------|
| 48 SNF/ECF | | | 1.9 days | \$1,038.17 | \$0.16 | \$9,343,473 |
| 49 Nursing Home (VA Model) | | | 0.0 days | | 0.00 | 0 |
| Subtotal | | | 1.9 days | \$1,038.17 | \$0.16 | \$9,343,473 |

Average Enrollment (Priority Level 1a)

0

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

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
Under Age 45 , All Priorities, All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
| INPATIENT HOSPITAL | | | | | | |
| 1 Medical | 17.8 adm. | 4.24 | 75.3 days | \$1,803.95 | \$11.33 | \$136,642,100 |
| 2 Surgical | 6.2 adm. | 6.70 | 41.2 days | 3,235.60 | 11.12 | 134,150,078 |
| 3 Psychiatric | 15.6 adm. | 9.25 | 144.0 days | 1,229.72 | 14.75 | 178,018,412 |
| 4 Substance Abuse | 9.6 adm. | 6.83 | 65.5 days | 1,249.64 | 6.82 | 82,247,855 |
| 5 Maternity Deliveries | 2.8 adm. | 2.58 | 7.2 days | 2,520.71 | 1.51 | 18,188,816 |
| 6 Maternity Non-Deliveries | 0.3 adm. | 2.67 | 0.7 days | 2,531.42 | 0.15 | 1,852,274 |
| 7 HI SNF/ECF (non-acute) | | | 13.8 days | 1,167.36 | 1.34 | 16,192,274 |
| Subtotal | | | 347.7 days | \$1,622.66 | \$47.02 | \$567,291,808 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 169.0 proced | \$17.86 | \$0.25 | \$3,036,257 |
| 19 Allergy Testing | | | 177.0 proced | 5.73 | 0.08 | 1,019,968 |
| 20 Anesthesia | | | 27.1 proced | 478.93 | 1.08 | 13,045,980 |
| 21 Cardiovascular | | | 109.0 proced | 102.30 | 0.93 | 11,209,882 |
| 54 Chiropractic | | | 2.3 visits | 36.81 | 0.01 | 85,112 |
| 22 Consults | | | 104.6 consults | 154.31 | 1.35 | 16,232,534 |
| 23 Emergency Room Visits | | | 212.3 visits | 216.30 | 3.83 | 46,171,050 |
| 25 Hearing/Speech Exams | | | 24.1 exams | 41.33 | 0.08 | 1,003,047 |
| 26 Immunizations | | | 163.0 proced | 17.18 | 0.23 | 2,816,346 |
| 28 Maternity Deliveries | | | 2.8 visits | 4,222.38 | 0.98 | 11,803,225 |
| 29 Maternity Non-Deliveries | | | 1.7 visits | 1,360.34 | 0.19 | 2,346,038 |
| 30 Misc. Medical | | | 266.5 proced | 89.26 | 1.98 | 23,915,415 |
| 31 Office/Home Visits | | | 2,145.5 visits | 69.42 | 12.41 | 149,758,334 |
| 32 Outpatient Psychiatric | | | 1,434.6 visits | 121.25 | 14.50 | 174,891,905 |
| 33 Outpatient Substance Abuse | | | 301.4 visits | 71.89 | 1.81 | 21,781,778 |
| 34 Pathology | | | 3,319.4 proced | 26.69 | 7.38 | 89,063,675 |
| 35 Physical Exams | | | 253.1 exams | 188.30 | 3.97 | 47,921,040 |
| 36 Physical Medicine | | | 529.2 visits | 43.94 | 1.94 | 23,376,992 |
| 37 Radiology | | | 576.7 proced | 151.96 | 7.30 | 88,114,539 |
| 38 Surgery | | | 214.5 proced | 731.87 | 13.09 | 157,875,235 |
| 39 Sterilizations | | | 2.5 proced | 410.18 | 0.08 | 1,017,348 |
| 40 Therapeutic Injections | | | 120.6 proced | 37.51 | 0.38 | 4,547,900 |
| 41 Urgent Care Visits | | | 52.9 visits | 111.79 | 0.49 | 5,940,440 |
| 42 Vision Exams | | | 176.9 exams | 111.12 | 1.64 | 19,764,499 |
| Subtotal | | | 10,386.7 services | \$87.78 | \$75.98 | \$916,738,535 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 11,407.8 scripts | \$18.55 | \$17.63 | \$212,751,790 |
| 24 Glasses/Contacts | | | 45.4 units | 55.94 | 0.21 | 2,551,437 |
| 27 Hearing Aids | | | 15.2 units | 297.59 | 0.38 | 4,562,640 |
| 45 Ambulance | | | 4.3 runs | 502.34 | 0.18 | 2,160,135 |
| 46 Durable Medical Equipment | | | 119.9 units | 114.04 | 1.14 | 13,746,061 |
| 47 Prosthetics | | | 24.3 units | 397.10 | 0.80 | 9,693,066 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 30.0 units | 111.43 | 0.28 | 3,356,561 |
| 56 Compensation & Pension Exams | | | 109.5 units | 82.21 | 0.75 | 9,049,095 |
| Subtotal | | | 11,756.3 services | \$21.82 | \$21.37 | \$257,870,785 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 538.4 stops | \$103.62 | \$4.65 | \$56,094,551 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 756.9 days | \$318.23 | \$20.07 | \$242,181,500 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$169.10 | \$2,040,177,180 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$36,893,688 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 1,005,437 |
| Beginning of Year Enrollment | | | | | | 950,609 |
| End of Year Enrollment | | | | | | 1,050,056 |
| Unique Enrollment | | | | | | 1,054,399 |
| Unique Patients | | | | | | 486,010 |

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 2004
Under Age 45 , All Priorities, All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

| | | | | | | |
|--|--|--|--------------------|-----------------|---------------|---------------------|
| 57 Day Treatment | | | 74.3 stops | \$116.96 | \$0.72 | \$8,743,187 |
| 58 Homeless | | | 90.6 stops | 144.18 | 1.09 | 13,131,395 |
| 59 Methadone Treatment | | | 83.4 stops | 84.68 | 0.59 | 7,100,874 |
| 60 Mental Health Intensive Case Management (MHICM) | | | 37.2 stops | 141.68 | 0.44 | 5,296,012 |
| 61 Work Therapy | | | 247.2 stops | 83.90 | 1.73 | 20,852,931 |
| 62 Community MH Residential Care | | | 5.7 stops | 168.95 | 0.08 | 970,152 |
| Subtotal | | | 538.4 stops | \$103.62 | \$4.65 | \$56,094,551 |

SPECIAL VA PROGRAM BEDSECTION CARE

| | | | | | | |
|--|--|--|-------------------|-----------------|----------------|----------------------|
| 10 Blind Rehab (VA Model) | | | 11.7 days | \$1,029.56 | \$1.00 | \$12,115,905 |
| 11 Spinal Cord Injury (VA Model) | | | 54.3 days | 1,202.05 | 5.44 | 65,662,194 |
| 17 Sustained Treatment and Rehab (STAR I II III) | | | 48.9 days | 549.63 | 2.24 | 27,044,811 |
| 9 Psychiatric Residential Rehab Treatment (PRRTP) | | | 32.8 days | 373.14 | 1.02 | 12,295,855 |
| 12 PTSD Residential Rehab (PRRP) | | | 11.1 days | 367.05 | 0.34 | 4,078,905 |
| 13 Substance Abuse Residential Rehab Treatment (SARRT) | | | 164.5 days | 291.12 | 3.99 | 48,156,538 |
| 14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR) | | | 42.0 days | 120.21 | 0.42 | 5,071,175 |
| 15 Respite Care | | | 0.8 days | 369.25 | 0.03 | 303,508 |
| 16 Residential Rehab Treatment | | | 390.8 days | 171.66 | 5.59 | 67,452,608 |
| Subtotal | | | 756.9 days | \$318.23 | \$20.07 | \$242,181,500 |

LONG-TERM CARE

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

MILLENNIUM BILL EMERGENCY CARE

| | | | | | | |
|-------------------|----------|-----|---------------------|--|---------------|------------|
| 51 Inpatient | 0.0 adm. | 0.0 | 0.0 days | | \$0.00 | \$0 |
| 52 Emergency Room | | | 0.0 visits | | 0.00 | 0 |
| 53 Ambulance | | | 0.0 runs | | 0.00 | 0 |
| Subtotal | | | 0.0 services | | \$0.00 | \$0 |

PROJECTED ANNUAL FIRST PARTY REVENUE

| | Revenue |
|-------------------------------------|---------------------|
| 1 Inpatient Copay | \$1,055,571 |
| 2 Long Term Care Copay | 232,166 |
| 3 Residential Rehab Treatment Copay | 153,722 |
| 4 Outpatient Basic/Specialty Copay | 4,682,329 |
| 5 Prescription Drugs Copay | 30,769,901 |
| Other Revenue | 0 |
| Subtotal | \$36,893,688 |

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

| | | | | | | |
|----------------------------|--|--|-----------------|-------------------|---------------|--------------------|
| 48 SNF/ECF | | | 1.8 days | \$1,159.10 | \$0.17 | \$2,060,010 |
| 49 Nursing Home (VA Model) | | | 0.0 days | | 0.00 | 0 |
| Subtotal | | | 1.8 days | \$1,159.10 | \$0.17 | \$2,060,010 |

Average Enrollment (Priority Level 1a)

0

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

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
Ages 45 to 64 , All Priorities, All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
| INPATIENT HOSPITAL | | | | | | |
| 1 Medical | 59.3 adm. | 5.25 | 311.0 days | \$1,978.78 | \$51.28 | \$1,718,966,591 |
| 2 Surgical | 20.0 adm. | 8.50 | 170.2 days | 3,539.27 | 50.20 | 1,682,771,450 |
| 3 Psychiatric | 15.8 adm. | 9.98 | 157.7 days | 1,231.02 | 16.18 | 542,370,280 |
| 4 Substance Abuse | 11.6 adm. | 5.61 | 65.2 days | 1,249.05 | 6.79 | 227,526,126 |
| 5 Maternity Deliveries | 0.0 adm. | 3.30 | 0.1 days | 2,536.21 | 0.01 | 422,037 |
| 6 Maternity Non-Deliveries | 0.0 adm. | 3.40 | 0.0 days | 2,547.07 | 0.00 | 54,463 |
| 7 HI SNF/ECF (non-acute) | | | 54.5 days | 1,167.98 | 5.30 | 177,657,997 |
| Subtotal | | | 758.7 days | \$2,052.55 | \$129.77 | \$4,349,768,944 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 169.5 proced | \$17.83 | \$0.25 | \$8,444,610 |
| 19 Allergy Testing | | | 136.9 proced | 5.94 | 0.07 | 2,270,461 |
| 20 Anesthesia | | | 52.8 proced | 523.84 | 2.30 | 77,202,377 |
| 21 Cardiovascular | | | 446.2 proced | 90.79 | 3.38 | 113,159,406 |
| 54 Chiropractic | | | 2.6 visits | 36.70 | 0.01 | 262,537 |
| 22 Consults | | | 206.8 consults | 160.57 | 2.77 | 92,769,483 |
| 23 Emergency Room Visits | | | 239.4 visits | 262.20 | 5.23 | 175,325,123 |
| 25 Hearing/Speech Exams | | | 45.1 exams | 46.71 | 0.18 | 5,883,645 |
| 26 Immunizations | | | 358.9 proced | 14.59 | 0.44 | 14,621,722 |
| 28 Maternity Deliveries | | | 0.0 visits | 4,375.49 | 0.01 | 220,510 |
| 29 Maternity Non-Deliveries | | | 0.0 visits | 1,739.63 | 0.00 | 87,155 |
| 30 Misc. Medical | | | 718.5 proced | 104.96 | 6.29 | 210,679,222 |
| 31 Office/Home Visits | | | 3,656.0 visits | 69.71 | 21.24 | 711,895,150 |
| 32 Outpatient Psychiatric | | | 1,177.0 visits | 121.23 | 11.89 | 398,558,244 |
| 33 Outpatient Substance Abuse | | | 151.2 visits | 71.85 | 0.91 | 30,356,868 |
| 34 Pathology | | | 7,593.6 proced | 27.44 | 17.36 | 582,050,122 |
| 35 Physical Exams | | | 268.5 exams | 244.56 | 5.47 | 183,420,761 |
| 36 Physical Medicine | | | 756.5 visits | 56.75 | 3.58 | 119,923,217 |
| 37 Radiology | | | 1,054.4 proced | 185.72 | 16.32 | 547,020,897 |
| 38 Surgery | | | 417.6 proced | 833.13 | 28.99 | 971,767,548 |
| 39 Sterilizations | | | 0.3 proced | 302.59 | 0.01 | 217,178 |
| 40 Therapeutic Injections | | | 306.0 proced | 40.49 | 1.03 | 34,612,887 |
| 41 Urgent Care Visits | | | 89.6 visits | 112.25 | 0.84 | 28,104,811 |
| 42 Vision Exams | | | 306.6 exams | 109.21 | 2.79 | 93,533,474 |
| Subtotal | | | 18,154.1 services | \$86.81 | \$131.34 | \$4,402,387,409 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 28,598.1 scripts | \$19.49 | \$46.44 | \$1,556,597,288 |
| 24 Glasses/Contacts | | | 97.1 units | 55.94 | 0.45 | 15,174,676 |
| 27 Hearing Aids | | | 27.1 units | 297.59 | 0.67 | 22,565,962 |
| 45 Ambulance | | | 11.3 runs | 502.61 | 0.47 | 15,867,117 |
| 46 Durable Medical Equipment | | | 261.0 units | 120.37 | 2.62 | 87,769,954 |
| 47 Prosthetics | | | 57.0 units | 401.66 | 1.91 | 63,927,991 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 93.5 units | 118.60 | 0.92 | 30,967,367 |
| 56 Compensation & Pension Exams | | | 98.5 units | 82.21 | 0.67 | 22,615,742 |
| Subtotal | | | 29,243.6 services | \$22.22 | \$54.16 | \$1,815,486,098 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 771.0 stops | \$102.09 | \$6.56 | \$219,849,617 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 733.8 days | \$335.87 | \$20.54 | \$688,430,945 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$342.36 | \$11,475,923,013 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$231,327,285 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 2,793,339 |
| Beginning of Year Enrollment | | | | | | 2,709,155 |
| End of Year Enrollment | | | | | | 2,854,210 |
| Unique Enrollment | | | | | | 2,891,096 |
| Unique Patients | | | | | | 1,795,260 |

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 2004
Ages 45 to 64 , All Priorities, All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

| | | | | | | |
|--|--|--|--------------------|-----------------|---------------|----------------------|
| 57 Day Treatment | | | 135.5 stops | \$116.96 | \$1.32 | \$44,257,136 |
| 58 Homeless | | | 78.8 stops | 144.18 | 0.95 | 31,734,222 |
| 59 Methadone Treatment | | | 238.9 stops | 84.68 | 1.69 | 56,518,252 |
| 60 Mental Health Intensive Case Management (MHICM) | | | 54.3 stops | 141.68 | 0.64 | 21,475,246 |
| 61 Work Therapy | | | 246.2 stops | 83.90 | 1.72 | 57,708,028 |
| 62 Community MH Residential Care | | | 17.3 stops | 168.95 | 0.24 | 8,156,732 |
| Subtotal | | | 771.0 stops | \$102.09 | \$6.56 | \$219,849,617 |

SPECIAL VA PROGRAM BEDSECTION CARE

| | | | | | | |
|--|--|--|-------------------|-----------------|----------------|----------------------|
| 10 Blind Rehab (VA Model) | | | 11.7 days | \$1,029.56 | \$1.00 | \$33,513,759 |
| 11 Spinal Cord Injury (VA Model) | | | 45.1 days | 1,202.05 | 4.52 | 151,418,599 |
| 17 Sustained Treatment and Rehab (STAR I II III) | | | 97.4 days | 549.63 | 4.46 | 149,599,261 |
| 9 Psychiatric Residential Rehab Treatment (PRRTP) | | | 27.6 days | 373.14 | 0.86 | 28,755,341 |
| 12 PTSD Residential Rehab (PRRP) | | | 47.1 days | 367.05 | 1.44 | 48,329,295 |
| 13 Substance Abuse Residential Rehab Treatment (SARRT) | | | 112.8 days | 291.12 | 2.74 | 91,748,159 |
| 14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR) | | | 26.9 days | 120.21 | 0.27 | 9,045,365 |
| 15 Respite Care | | | 1.7 days | 369.25 | 0.05 | 1,777,449 |
| 16 Residential Rehab Treatment | | | 363.4 days | 171.66 | 5.20 | 174,243,717 |
| Subtotal | | | 733.8 days | \$335.87 | \$20.54 | \$688,430,945 |

LONG-TERM CARE

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

MILLENNIUM BILL EMERGENCY CARE

| | | | | | | |
|-------------------|----------|-----|---------------------|--|---------------|------------|
| 51 Inpatient | 0.0 adm. | 0.0 | 0.0 days | | \$0.00 | \$0 |
| 52 Emergency Room | | | 0.0 visits | | 0.00 | 0 |
| 53 Ambulance | | | 0.0 runs | | 0.00 | 0 |
| Subtotal | | | 0.0 services | | \$0.00 | \$0 |

PROJECTED ANNUAL FIRST PARTY REVENUE

| | Revenue |
|-------------------------------------|----------------------|
| 1 Inpatient Copay | \$7,223,491 |
| 2 Long Term Care Copay | 910,023 |
| 3 Residential Rehab Treatment Copay | 363,522 |
| 4 Outpatient Basic/Specialty Copay | 26,016,275 |
| 5 Prescription Drugs Copay | 196,813,975 |
| Other Revenue | 0 |
| Subtotal | \$231,327,285 |

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

| | | | | | | |
|----------------------------|--|--|-----------------|-------------------|---------------|---------------------|
| 48 SNF/ECF | | | 8.5 days | \$1,161.85 | \$0.83 | \$27,712,842 |
| 49 Nursing Home (VA Model) | | | 0.0 days | | 0.00 | 0 |
| Subtotal | | | 8.5 days | \$1,161.85 | \$0.83 | \$27,712,842 |

Average Enrollment (Priority Level 1a)

0

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

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
Under Age 65 , All Priorities, All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
| INPATIENT HOSPITAL | | | | | | |
| 1 Medical | 48.3 adm. | 5.15 | 248.6 days | \$1,964.76 | \$40.71 | \$1,855,608,691 |
| 2 Surgical | 16.4 adm. | 8.32 | 136.1 days | 3,514.91 | 39.86 | 1,816,921,528 |
| 3 Psychiatric | 15.7 adm. | 9.79 | 154.1 days | 1,230.70 | 15.80 | 720,388,692 |
| 4 Substance Abuse | 11.1 adm. | 5.89 | 65.3 days | 1,249.20 | 6.80 | 309,773,981 |
| 5 Maternity Deliveries | 0.7 adm. | 2.59 | 1.9 days | 2,521.06 | 0.41 | 18,610,852 |
| 6 Maternity Non-Deliveries | 0.1 adm. | 2.69 | 0.2 days | 2,531.86 | 0.04 | 1,906,738 |
| 7 HI SNF/ECF (non-acute) | | | 43.7 days | 1,167.93 | 4.25 | 193,850,270 |
| Subtotal | | | 649.9 days | \$1,991.68 | \$107.87 | \$4,917,060,752 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 169.4 proced | \$17.84 | \$0.25 | \$11,480,867 |
| 19 Allergy Testing | | | 147.5 proced | 5.87 | 0.07 | 3,290,429 |
| 20 Anesthesia | | | 46.0 proced | 516.83 | 1.98 | 90,248,357 |
| 21 Cardiovascular | | | 357.0 proced | 91.72 | 2.73 | 124,369,287 |
| 54 Chiropractic | | | 2.5 visits | 36.73 | 0.01 | 347,649 |
| 22 Consults | | | 179.8 consults | 159.61 | 2.39 | 109,002,017 |
| 23 Emergency Room Visits | | | 232.2 visits | 251.09 | 4.86 | 221,496,173 |
| 25 Hearing/Speech Exams | | | 39.5 exams | 45.84 | 0.15 | 6,886,692 |
| 26 Immunizations | | | 307.0 proced | 14.95 | 0.38 | 17,438,068 |
| 28 Maternity Deliveries | | | 0.7 visits | 4,225.09 | 0.26 | 12,023,735 |
| 29 Maternity Non-Deliveries | | | 0.5 visits | 1,371.05 | 0.05 | 2,433,192 |
| 30 Misc. Medical | | | 598.9 proced | 103.11 | 5.15 | 234,594,637 |
| 31 Office/Home Visits | | | 3,256.2 visits | 69.66 | 18.90 | 861,653,484 |
| 32 Outpatient Psychiatric | | | 1,245.2 visits | 121.24 | 12.58 | 573,450,149 |
| 33 Outpatient Substance Abuse | | | 191.0 visits | 71.87 | 1.14 | 52,138,646 |
| 34 Pathology | | | 6,462.4 proced | 27.34 | 14.72 | 671,113,796 |
| 35 Physical Exams | | | 264.4 exams | 230.31 | 5.07 | 231,341,801 |
| 36 Physical Medicine | | | 696.4 visits | 54.17 | 3.14 | 143,300,210 |
| 37 Radiology | | | 928.0 proced | 180.17 | 13.93 | 635,135,436 |
| 38 Surgery | | | 363.8 proced | 817.32 | 24.78 | 1,129,642,783 |
| 39 Sterilizations | | | 0.8 proced | 386.03 | 0.03 | 1,234,527 |
| 40 Therapeutic Injections | | | 256.9 proced | 40.12 | 0.86 | 39,160,787 |
| 41 Urgent Care Visits | | | 79.9 visits | 112.17 | 0.75 | 34,045,250 |
| 42 Vision Exams | | | 272.3 exams | 109.54 | 2.49 | 113,297,973 |
| Subtotal | | | 16,098.2 services | \$86.98 | \$116.69 | \$5,319,125,945 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 24,048.3 scripts | \$19.37 | \$38.81 | \$1,769,349,078 |
| 24 Glasses/Contacts | | | 83.4 units | 55.94 | 0.39 | 17,726,113 |
| 27 Hearing Aids | | | 24.0 units | 297.59 | 0.60 | 27,128,602 |
| 45 Ambulance | | | 9.4 runs | 502.58 | 0.40 | 18,027,252 |
| 46 Durable Medical Equipment | | | 223.7 units | 119.48 | 2.23 | 101,516,015 |
| 47 Prosthetics | | | 48.3 units | 401.05 | 1.62 | 73,621,057 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 76.7 units | 117.86 | 0.75 | 34,323,928 |
| 56 Compensation & Pension Exams | | | 101.4 units | 82.21 | 0.69 | 31,664,838 |
| Subtotal | | | 24,615.2 services | \$22.17 | \$45.48 | \$2,073,356,883 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 709.4 stops | \$102.39 | \$6.05 | \$275,944,167 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 739.9 days | \$331.09 | \$20.41 | \$930,612,445 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$296.50 | \$13,516,100,193 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$268,220,974 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 3,798,776 |
| Beginning of Year Enrollment | | | | | | 3,659,763 |
| End of Year Enrollment | | | | | | 3,904,266 |
| Unique Enrollment | | | | | | 3,945,495 |
| Unique Patients | | | | | | 2,281,270 |

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 2004
Under Age 65 , All Priorities, All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

| | | | | | | |
|--|--|--|--------------------|-----------------|---------------|----------------------|
| 57 Day Treatment | | | 119.3 stops | \$116.96 | \$1.16 | \$53,000,323 |
| 58 Homeless | | | 81.9 stops | 144.18 | 0.98 | 44,865,617 |
| 59 Methadone Treatment | | | 197.8 stops | 84.68 | 1.40 | 63,619,125 |
| 60 Mental Health Intensive Case Management (MHICM) | | | 49.7 stops | 141.68 | 0.59 | 26,771,258 |
| 61 Work Therapy | | | 246.5 stops | 83.90 | 1.72 | 78,560,959 |
| 62 Community MH Residential Care | | | 14.2 stops | 168.95 | 0.20 | 9,126,884 |
| Subtotal | | | 709.4 stops | \$102.39 | \$6.05 | \$275,944,167 |

SPECIAL VA PROGRAM BEDSECTION CARE

| | | | | | | |
|--|--|--|-------------------|-----------------|----------------|----------------------|
| 10 Blind Rehab (VA Model) | | | 11.7 days | \$1,029.56 | \$1.00 | \$45,629,664 |
| 11 Spinal Cord Injury (VA Model) | | | 47.5 days | 1,202.05 | 4.76 | 217,080,793 |
| 17 Sustained Treatment and Rehab (STAR I II III) | | | 84.6 days | 549.63 | 3.88 | 176,644,072 |
| 9 Psychiatric Residential Rehab Treatment (PRRTP) | | | 29.0 days | 373.14 | 0.90 | 41,051,196 |
| 12 PTSD Residential Rehab (PRRP) | | | 37.6 days | 367.05 | 1.15 | 52,408,200 |
| 13 Substance Abuse Residential Rehab Treatment (SARRT) | | | 126.5 days | 291.12 | 3.07 | 139,904,698 |
| 14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR) | | | 30.9 days | 120.21 | 0.31 | 14,116,541 |
| 15 Respite Care | | | 1.5 days | 369.25 | 0.05 | 2,080,956 |
| 16 Residential Rehab Treatment | | | 370.6 days | 171.66 | 5.30 | 241,696,325 |
| Subtotal | | | 739.9 days | \$331.09 | \$20.41 | \$930,612,445 |

LONG-TERM CARE

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

MILLENNIUM BILL EMERGENCY CARE

| | | | | | | |
|-------------------|----------|-----|---------------------|--|---------------|------------|
| 51 Inpatient | 0.0 adm. | 0.0 | 0.0 days | | \$0.00 | \$0 |
| 52 Emergency Room | | | 0.0 visits | | 0.00 | 0 |
| 53 Ambulance | | | 0.0 runs | | 0.00 | 0 |
| Subtotal | | | 0.0 services | | \$0.00 | \$0 |

PROJECTED ANNUAL FIRST PARTY REVENUE

| | Revenue |
|-------------------------------------|----------------------|
| 1 Inpatient Copay | \$8,279,062 |
| 2 Long Term Care Copay | 1,142,189 |
| 3 Residential Rehab Treatment Copay | 517,244 |
| 4 Outpatient Basic/Specialty Copay | 30,698,603 |
| 5 Prescription Drugs Copay | 227,583,876 |
| Other Revenue | 0 |
| Subtotal | \$268,220,974 |

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

| | | | | | | |
|----------------------------|--|--|-----------------|-------------------|---------------|---------------------|
| 48 SNF/ECF | | | 6.7 days | \$1,161.66 | \$0.65 | \$29,772,852 |
| 49 Nursing Home (VA Model) | | | 0.0 days | | 0.00 | 0 |
| Subtotal | | | 6.7 days | \$1,161.66 | \$0.65 | \$29,772,852 |

Average Enrollment (Priority Level 1a)

0

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

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
Ages 65 and Over , All Priorities, All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
| INPATIENT HOSPITAL | | | | | | |
| 1 Medical | 62.2 adm. | 6.02 | 374.4 days | \$1,458.92 | \$45.51 | \$1,891,668,510 |
| 2 Surgical | 15.9 adm. | 10.66 | 169.2 days | 3,585.58 | 50.54 | 2,100,764,133 |
| 3 Psychiatric | 3.6 adm. | 11.26 | 40.1 days | 1,228.28 | 4.11 | 170,633,438 |
| 4 Substance Abuse | 1.5 adm. | 8.41 | 12.8 days | 1,236.89 | 1.32 | 54,762,259 |
| 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) | | | 93.5 days | 771.03 | 6.01 | 249,671,682 |
| Subtotal | | | 689.9 days | \$1,869.62 | \$107.49 | \$4,467,500,021 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 13.4 proced | \$40.55 | \$0.05 | \$1,879,175 |
| 19 Allergy Testing | | | 25.9 proced | 6.43 | 0.01 | 576,062 |
| 20 Anesthesia | | | 50.3 proced | 138.45 | 0.58 | 24,108,053 |
| 21 Cardiovascular | | | 425.9 proced | 101.50 | 3.60 | 149,727,663 |
| 54 Chiropractic | | | 1.1 visits | 40.26 | 0.00 | 155,008 |
| 22 Consults | | | 258.4 consults | 187.21 | 4.03 | 167,543,363 |
| 23 Emergency Room Visits | | | 147.5 visits | 143.83 | 1.77 | 73,499,627 |
| 25 Hearing/Speech Exams | | | 103.4 exams | 64.04 | 0.55 | 22,940,189 |
| 26 Immunizations | | | 440.1 proced | 15.60 | 0.57 | 23,778,748 |
| 28 Maternity Deliveries | | | 0.0 visits | | 0.00 | 0 |
| 29 Maternity Non-Deliveries | | | 0.0 visits | | 0.00 | 0 |
| 30 Misc. Medical | | | 949.3 proced | 80.68 | 6.38 | 265,253,615 |
| 31 Office/Home Visits | | | 3,571.9 visits | 63.62 | 18.94 | 787,033,045 |
| 32 Outpatient Psychiatric | | | 242.5 visits | 103.22 | 2.09 | 86,680,749 |
| 33 Outpatient Substance Abuse | | | 60.6 visits | 103.22 | 0.52 | 21,670,187 |
| 34 Pathology | | | 7,348.8 proced | 33.32 | 20.41 | 848,171,011 |
| 35 Physical Exams | | | 238.7 exams | 185.27 | 3.68 | 153,149,665 |
| 36 Physical Medicine | | | 418.3 visits | 84.31 | 2.94 | 122,128,491 |
| 37 Radiology | | | 775.6 proced | 183.06 | 11.83 | 491,772,382 |
| 38 Surgery | | | 496.9 proced | 304.85 | 12.62 | 524,684,022 |
| 39 Sterilizations | | | 0.0 proced | | 0.00 | 0 |
| 40 Therapeutic Injections | | | 204.1 proced | 61.50 | 1.05 | 43,471,521 |
| 41 Urgent Care Visits | | | 80.8 visits | 101.44 | 0.68 | 28,401,637 |
| 42 Vision Exams | | | 374.3 exams | 90.78 | 2.83 | 117,699,412 |
| Subtotal | | | 16,227.9 services | \$70.35 | \$95.14 | \$3,954,323,626 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 39,049.9 scripts | \$21.82 | \$70.99 | \$2,950,548,893 |
| 24 Glasses/Contacts | | | 94.8 units | 55.94 | 0.44 | 18,369,664 |
| 27 Hearing Aids | | | 92.8 units | 297.59 | 2.30 | 95,667,755 |
| 45 Ambulance | | | 22.4 runs | 513.08 | 0.96 | 39,871,681 |
| 46 Durable Medical Equipment | | | 293.0 units | 116.96 | 2.86 | 118,707,860 |
| 47 Prosthetics | | | 57.0 units | 411.66 | 1.95 | 81,204,836 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 107.7 units | 112.84 | 1.01 | 42,112,890 |
| 56 Compensation & Pension Exams | | | 34.0 units | 82.21 | 0.23 | 9,670,684 |
| Subtotal | | | 39,751.6 services | \$24.38 | \$80.75 | \$3,356,154,262 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 89.3 stops | \$113.68 | \$0.85 | \$35,154,271 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 165.5 days | \$551.81 | \$7.61 | \$316,341,091 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$291.84 | \$12,129,473,271 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$494,599,956 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 3,463,532 |
| Beginning of Year Enrollment | | | | | | 3,431,554 |
| End of Year Enrollment | | | | | | 3,445,979 |
| Unique Enrollment | | | | | | 3,686,921 |
| Unique Patients | | | | | | 2,420,418 |

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 2004
Ages 65 and Over , All Priorities, All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

| | | | | | | |
|--|--|--|-------------------|-----------------|---------------|---------------------|
| 57 Day Treatment | | | 32.7 stops | \$116.96 | \$0.32 | \$13,243,333 |
| 58 Homeless | | | 4.3 stops | 144.18 | 0.05 | 2,169,363 |
| 59 Methadone Treatment | | | 12.2 stops | 84.68 | 0.09 | 3,575,347 |
| 60 Mental Health Intensive Case Management (MHICM) | | | 8.3 stops | 141.68 | 0.10 | 4,078,905 |
| 61 Work Therapy | | | 22.0 stops | 83.90 | 0.15 | 6,402,244 |
| 62 Community MH Residential Care | | | 9.7 stops | 168.95 | 0.14 | 5,685,079 |
| Subtotal | | | 89.3 stops | \$113.68 | \$0.85 | \$35,154,271 |

SPECIAL VA PROGRAM BEDSECTION CARE

| | | | | | | |
|--|--|--|-------------------|-----------------|---------------|----------------------|
| 10 Blind Rehab (VA Model) | | | 11.4 days | \$1,029.56 | \$0.98 | \$40,587,539 |
| 11 Spinal Cord Injury (VA Model) | | | 30.9 days | 1,202.05 | 3.09 | 128,574,246 |
| 17 Sustained Treatment and Rehab (STAR I II III) | | | 51.2 days | 549.63 | 2.34 | 97,463,609 |
| 9 Psychiatric Residential Rehab Treatment (PRRTP) | | | 1.5 days | 373.14 | 0.05 | 1,963,503 |
| 12 PTSD Residential Rehab (PRRP) | | | 1.1 days | 367.05 | 0.03 | 1,420,383 |
| 13 Substance Abuse Residential Rehab Treatment (SARRT) | | | 3.9 days | 291.12 | 0.09 | 3,931,451 |
| 14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR) | | | 0.2 days | 120.21 | 0.00 | 81,897 |
| 15 Respite Care | | | 5.1 days | 369.25 | 0.16 | 6,506,512 |
| 16 Residential Rehab Treatment | | | 60.2 days | 171.66 | 0.86 | 35,811,952 |
| Subtotal | | | 165.5 days | \$551.81 | \$7.61 | \$316,341,091 |

LONG-TERM CARE

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

MILLENNIUM BILL EMERGENCY CARE

| | | | | | | |
|-------------------|----------|-----|---------------------|--|---------------|------------|
| 51 Inpatient | 0.0 adm. | 0.0 | 0.0 days | | \$0.00 | \$0 |
| 52 Emergency Room | | | 0.0 visits | | 0.00 | 0 |
| 53 Ambulance | | | 0.0 runs | | 0.00 | 0 |
| Subtotal | | | 0.0 services | | \$0.00 | \$0 |

PROJECTED ANNUAL FIRST PARTY REVENUE

| | Revenue |
|-------------------------------------|----------------------|
| 1 Inpatient Copay | \$7,704,254 |
| 2 Long Term Care Copay | 1,453,251 |
| 3 Residential Rehab Treatment Copay | 76,625 |
| 4 Outpatient Basic/Specialty Copay | 47,522,183 |
| 5 Prescription Drugs Copay | 437,843,642 |
| Other Revenue | 0 |
| Subtotal | \$494,599,956 |

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

| | | | | | | |
|----------------------------|--|--|-----------------|-----------------|---------------|---------------------|
| 48 SNF/ECF | | | 7.3 days | \$774.45 | \$0.47 | \$19,710,102 |
| 49 Nursing Home (VA Model) | | | 0.0 days | | 0.00 | 0 |
| Subtotal | | | 7.3 days | \$774.45 | \$0.47 | \$19,710,102 |

Average Enrollment (Priority Level 1a)

0

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

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
Under Age 65 , Priority 1, All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
| INPATIENT HOSPITAL | | | | | | |
| 1 Medical | 94.0 adm. | 5.12 | 481.4 days | \$1,980.26 | \$79.45 | \$412,282,937 |
| 2 Surgical | 31.4 adm. | 8.31 | 260.8 days | 3,558.48 | 77.33 | 401,293,496 |
| 3 Psychiatric | 50.0 adm. | 10.34 | 517.2 days | 1,233.68 | 53.17 | 275,910,557 |
| 4 Substance Abuse | 11.7 adm. | 6.25 | 73.4 days | 1,249.59 | 7.64 | 39,649,473 |
| 5 Maternity Deliveries | 1.0 adm. | 2.57 | 2.6 days | 2,544.11 | 0.55 | 2,855,571 |
| 6 Maternity Non-Deliveries | 0.1 adm. | 2.67 | 0.3 days | 2,555.04 | 0.06 | 294,591 |
| 7 HI SNF/ECF (non-acute) | | | 93.2 days | 1,163.38 | 9.04 | 46,908,776 |
| Subtotal | | | 1,428.8 days | \$1,908.37 | \$227.23 | \$1,179,195,401 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 439.3 proced | \$17.70 | \$0.65 | \$3,362,689 |
| 19 Allergy Testing | | | 377.1 proced | 5.84 | 0.18 | 952,383 |
| 20 Anesthesia | | | 99.4 proced | 518.83 | 4.30 | 22,305,685 |
| 21 Cardiovascular | | | 621.3 proced | 90.72 | 4.70 | 24,376,748 |
| 54 Chiropractic | | | 0.5 visits | 36.11 | 0.00 | 7,608 |
| 22 Consults | | | 390.0 consults | 158.77 | 5.16 | 26,774,056 |
| 23 Emergency Room Visits | | | 404.1 visits | 246.55 | 8.30 | 43,084,195 |
| 25 Hearing/Speech Exams | | | 85.8 exams | 45.63 | 0.33 | 1,693,698 |
| 26 Immunizations | | | 533.8 proced | 14.70 | 0.65 | 3,392,277 |
| 28 Maternity Deliveries | | | 1.0 visits | 4,198.65 | 0.35 | 1,833,070 |
| 29 Maternity Non-Deliveries | | | 0.6 visits | 1,393.05 | 0.07 | 385,018 |
| 30 Misc. Medical | | | 1,588.1 proced | 101.32 | 13.41 | 69,581,513 |
| 31 Office/Home Visits | | | 6,689.3 visits | 69.13 | 38.54 | 199,993,081 |
| 32 Outpatient Psychiatric | | | 3,749.1 visits | 120.85 | 37.76 | 195,932,936 |
| 33 Outpatient Substance Abuse | | | 520.5 visits | 71.59 | 3.11 | 16,115,882 |
| 34 Pathology | | | 11,659.7 proced | 27.18 | 26.40 | 137,025,183 |
| 35 Physical Exams | | | 468.4 exams | 226.39 | 8.84 | 45,862,471 |
| 36 Physical Medicine | | | 1,712.5 visits | 53.73 | 7.67 | 39,789,352 |
| 37 Radiology | | | 1,773.5 proced | 177.17 | 26.18 | 135,883,225 |
| 38 Surgery | | | 787.9 proced | 810.93 | 53.24 | 276,304,838 |
| 39 Sterilizations | | | 1.1 proced | 424.90 | 0.04 | 194,752 |
| 40 Therapeutic Injections | | | 681.7 proced | 39.93 | 2.27 | 11,770,219 |
| 41 Urgent Care Visits | | | 164.0 visits | 111.32 | 1.52 | 7,894,489 |
| 42 Vision Exams | | | 592.1 exams | 108.77 | 5.37 | 27,848,736 |
| Subtotal | | | 33,340.7 services | \$89.63 | \$249.04 | \$1,292,364,104 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 57,046.8 scripts | \$18.94 | \$90.05 | \$467,315,485 |
| 24 Glasses/Contacts | | | 251.3 units | 55.94 | 1.17 | 6,078,350 |
| 27 Hearing Aids | | | 59.4 units | 297.59 | 1.47 | 7,639,839 |
| 45 Ambulance | | | 18.1 runs | 494.70 | 0.74 | 3,863,895 |
| 46 Durable Medical Equipment | | | 597.6 units | 144.81 | 7.21 | 37,423,805 |
| 47 Prosthetics | | | 205.6 units | 369.92 | 6.34 | 32,885,383 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 226.9 units | 152.65 | 2.89 | 14,980,315 |
| 56 Compensation & Pension Exams | | | 286.4 units | 82.21 | 1.96 | 10,183,554 |
| Subtotal | | | 58,692.0 services | \$22.87 | \$111.84 | \$580,370,626 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 1,176.1 stops | \$114.27 | \$11.20 | \$58,119,311 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 1,002.3 days | \$494.15 | \$41.27 | \$214,185,198 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$640.57 | \$3,324,234,639 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$0 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 432,455 |
| Beginning of Year Enrollment | | | | | | 417,944 |
| End of Year Enrollment | | | | | | 443,123 |
| Unique Enrollment | | | | | | 448,992 |
| Unique Patients | | | | | | 373,252 |

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
Under Age 65 , Priority 1, All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

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

SPECIAL VA PROGRAM BEDSECTION CARE

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

LONG-TERM CARE

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

MILLENNIUM BILL EMERGENCY CARE

| | | | | | | |
|-------------------|----------|-----|---------------------|--|---------------|------------|
| 51 Inpatient | 0.0 adm. | 0.0 | 0.0 days | | \$0.00 | \$0 |
| 52 Emergency Room | | | 0.0 visits | | 0.00 | 0 |
| 53 Ambulance | | | 0.0 runs | | 0.00 | 0 |
| Subtotal | | | 0.0 services | | \$0.00 | \$0 |

PROJECTED ANNUAL FIRST PARTY REVENUE

| | Revenue |
|-------------------------------------|------------|
| 1 Inpatient Copay | \$0 |
| 2 Long Term Care Copay | 0 |
| 3 Residential Rehab Treatment Copay | 0 |
| 4 Outpatient Basic/Specialty Copay | 0 |
| 5 Prescription Drugs Copay | 0 |
| Other Revenue | 0 |
| Subtotal | \$0 |

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

| | | | | | | |
|----------------------------|--|--|------------------|-------------------|---------------|---------------------|
| 48 SNF/ECF | | | 59.3 days | \$1,161.66 | \$5.74 | \$29,772,852 |
| 49 Nursing Home (VA Model) | | | 0.0 days | | 0.00 | 0 |
| Subtotal | | | 59.3 days | \$1,161.66 | \$5.74 | \$29,772,852 |

Average Enrollment (Priority Level 1a)

0

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

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
Under Age 65 , Priority 2, All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
| INPATIENT HOSPITAL | | | | | | |
| 1 Medical | 32.0 adm. | 4.58 | 146.4 days | \$1,966.79 | \$24.00 | \$87,780,420 |
| 2 Surgical | 12.3 adm. | 7.15 | 88.2 days | 3,542.22 | 26.03 | 95,214,035 |
| 3 Psychiatric | 10.1 adm. | 9.11 | 91.7 days | 1,236.86 | 9.45 | 34,573,418 |
| 4 Substance Abuse | 6.6 adm. | 6.50 | 43.2 days | 1,248.62 | 4.49 | 16,422,775 |
| 5 Maternity Deliveries | 0.9 adm. | 2.57 | 2.4 days | 2,530.86 | 0.51 | 1,863,247 |
| 6 Maternity Non-Deliveries | 0.1 adm. | 2.67 | 0.2 days | 2,541.60 | 0.05 | 190,667 |
| 7 HI SNF/ECF (non-acute) | | | 22.6 days | 1,162.50 | 2.19 | 8,017,087 |
| Subtotal | | | 394.8 days | \$2,028.37 | \$66.73 | \$244,061,648 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 156.6 proced | \$17.77 | \$0.23 | \$848,299 |
| 19 Allergy Testing | | | 139.5 proced | 5.83 | 0.07 | 247,734 |
| 20 Anesthesia | | | 44.2 proced | 516.48 | 1.90 | 6,962,729 |
| 21 Cardiovascular | | | 328.0 proced | 91.30 | 2.50 | 9,126,407 |
| 54 Chiropractic | | | 0.9 visits | 36.33 | 0.00 | 10,009 |
| 22 Consults | | | 233.3 consults | 158.64 | 3.08 | 11,278,331 |
| 23 Emergency Room Visits | | | 195.1 visits | 242.10 | 3.94 | 14,399,346 |
| 25 Hearing/Speech Exams | | | 52.0 exams | 45.21 | 0.20 | 716,954 |
| 26 Immunizations | | | 308.0 proced | 15.00 | 0.38 | 1,407,537 |
| 28 Maternity Deliveries | | | 0.9 visits | 4,187.26 | 0.33 | 1,199,307 |
| 29 Maternity Non-Deliveries | | | 0.6 visits | 1,373.30 | 0.07 | 245,174 |
| 30 Misc. Medical | | | 498.6 proced | 100.32 | 4.17 | 15,245,189 |
| 31 Office/Home Visits | | | 3,242.1 visits | 69.27 | 18.71 | 68,447,576 |
| 32 Outpatient Psychiatric | | | 1,107.9 visits | 120.87 | 11.16 | 40,811,641 |
| 33 Outpatient Substance Abuse | | | 173.1 visits | 71.61 | 1.03 | 3,777,207 |
| 34 Pathology | | | 6,191.4 proced | 27.14 | 14.00 | 51,208,830 |
| 35 Physical Exams | | | 245.0 exams | 220.23 | 4.50 | 16,448,149 |
| 36 Physical Medicine | | | 756.5 visits | 52.15 | 3.29 | 12,025,213 |
| 37 Radiology | | | 1,019.8 proced | 174.20 | 14.80 | 54,146,431 |
| 38 Surgery | | | 348.9 proced | 807.59 | 23.48 | 85,887,239 |
| 39 Sterilizations | | | 1.1 proced | 417.70 | 0.04 | 137,324 |
| 40 Therapeutic Injections | | | 213.3 proced | 39.76 | 0.71 | 2,584,418 |
| 41 Urgent Care Visits | | | 79.6 visits | 111.52 | 0.74 | 2,704,294 |
| 42 Vision Exams | | | 361.6 exams | 109.29 | 3.29 | 12,044,631 |
| Subtotal | | | 15,698.1 services | \$86.09 | \$112.62 | \$411,909,970 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 22,490.0 scripts | \$19.40 | \$36.37 | \$133,001,009 |
| 24 Glasses/Contacts | | | 124.6 units | 55.94 | 0.58 | 2,123,616 |
| 27 Hearing Aids | | | 43.4 units | 297.59 | 1.08 | 3,938,358 |
| 45 Ambulance | | | 8.0 runs | 491.93 | 0.33 | 1,197,600 |
| 46 Durable Medical Equipment | | | 212.3 units | 104.58 | 1.85 | 6,767,148 |
| 47 Prosthetics | | | 44.9 units | 308.42 | 1.15 | 4,217,232 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 70.4 units | 91.77 | 0.54 | 1,969,521 |
| 56 Compensation & Pension Exams | | | 224.2 units | 82.21 | 1.54 | 5,618,481 |
| Subtotal | | | 23,217.8 services | \$22.45 | \$43.43 | \$158,832,965 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 331.4 stops | \$100.31 | \$2.77 | \$10,131,936 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 563.0 days | \$482.23 | \$22.63 | \$82,754,195 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$248.18 | \$907,690,714 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$22,241,568 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 304,782 |
| Beginning of Year Enrollment | | | | | | 294,599 |
| End of Year Enrollment | | | | | | 312,572 |
| Unique Enrollment | | | | | | 314,592 |
| Unique Patients | | | | | | 200,735 |

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
Under Age 65 , Priority 2, All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

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

SPECIAL VA PROGRAM BEDSECTION CARE

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

LONG-TERM CARE

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

MILLENNIUM BILL EMERGENCY CARE

| | | | | | | |
|-------------------|----------|-----|---------------------|--|---------------|------------|
| 51 Inpatient | 0.0 adm. | 0.0 | 0.0 days | | \$0.00 | \$0 |
| 52 Emergency Room | | | 0.0 visits | | 0.00 | 0 |
| 53 Ambulance | | | 0.0 runs | | 0.00 | 0 |
| Subtotal | | | 0.0 services | | \$0.00 | \$0 |

PROJECTED ANNUAL FIRST PARTY REVENUE

| | Revenue |
|-------------------------------------|---------------------|
| 1 Inpatient Copay | \$0 |
| 2 Long Term Care Copay | 0 |
| 3 Residential Rehab Treatment Copay | 0 |
| 4 Outpatient Basic/Specialty Copay | 0 |
| 5 Prescription Drugs Copay | 22,241,568 |
| Other Revenue | 0 |
| Subtotal | \$22,241,568 |

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

| | | | | | | |
|----------------------------|--|--|-----------------|--|---------------|------------|
| 48 SNF/ECF | | | 0.0 days | | \$0.00 | \$0 |
| 49 Nursing Home (VA Model) | | | 0.0 days | | 0.00 | 0 |
| Subtotal | | | 0.0 days | | \$0.00 | \$0 |

Average Enrollment (Priority Level 1a)

0

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

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
Under Age 65 , Priority 3, All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
| INPATIENT HOSPITAL | | | | | | |
| 1 Medical | 25.6 adm. | 4.88 | 125.1 days | \$1,947.84 | \$20.30 | \$147,101,712 |
| 2 Surgical | 9.3 adm. | 7.19 | 66.7 days | 3,504.32 | 19.49 | 141,189,836 |
| 3 Psychiatric | 7.4 adm. | 9.24 | 68.4 days | 1,221.66 | 6.96 | 50,430,912 |
| 4 Substance Abuse | 5.6 adm. | 5.91 | 33.3 days | 1,243.72 | 3.45 | 24,996,651 |
| 5 Maternity Deliveries | 1.0 adm. | 2.57 | 2.5 days | 2,572.28 | 0.53 | 3,868,432 |
| 6 Maternity Non-Deliveries | 0.1 adm. | 2.67 | 0.3 days | 2,583.07 | 0.05 | 394,519 |
| 7 HI SNF/ECF (non-acute) | | | 18.1 days | 1,152.54 | 1.74 | 12,597,652 |
| Subtotal | | | 314.3 days | \$2,005.41 | \$52.53 | \$380,579,715 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 116.1 proced | \$17.78 | \$0.17 | \$1,246,250 |
| 19 Allergy Testing | | | 104.8 proced | 5.82 | 0.05 | 367,795 |
| 20 Anesthesia | | | 31.9 proced | 513.29 | 1.36 | 9,885,896 |
| 21 Cardiovascular | | | 249.3 proced | 91.46 | 1.90 | 13,767,883 |
| 54 Chiropractic | | | 2.0 visits | 36.33 | 0.01 | 43,352 |
| 22 Consults | | | 178.5 consults | 158.27 | 2.35 | 17,056,101 |
| 23 Emergency Room Visits | | | 156.2 visits | 242.81 | 3.16 | 22,899,640 |
| 25 Hearing/Speech Exams | | | 40.0 exams | 45.04 | 0.15 | 1,086,688 |
| 26 Immunizations | | | 233.1 proced | 15.12 | 0.29 | 2,127,450 |
| 28 Maternity Deliveries | | | 1.0 visits | 4,204.62 | 0.34 | 2,456,799 |
| 29 Maternity Non-Deliveries | | | 0.6 visits | 1,378.58 | 0.07 | 498,517 |
| 30 Misc. Medical | | | 358.1 proced | 100.55 | 3.00 | 21,735,582 |
| 31 Office/Home Visits | | | 2,374.6 visits | 69.24 | 13.70 | 99,258,719 |
| 32 Outpatient Psychiatric | | | 672.7 visits | 120.62 | 6.76 | 48,989,549 |
| 33 Outpatient Substance Abuse | | | 112.1 visits | 71.45 | 0.67 | 4,835,800 |
| 34 Pathology | | | 4,745.0 proced | 27.09 | 10.71 | 77,608,241 |
| 35 Physical Exams | | | 187.8 exams | 221.36 | 3.46 | 25,092,318 |
| 36 Physical Medicine | | | 534.1 visits | 52.02 | 2.32 | 16,773,914 |
| 37 Radiology | | | 734.2 proced | 175.71 | 10.75 | 77,888,769 |
| 38 Surgery | | | 251.9 proced | 808.17 | 16.97 | 122,920,676 |
| 39 Sterilizations | | | 1.0 proced | 398.85 | 0.03 | 238,783 |
| 40 Therapeutic Injections | | | 153.2 proced | 39.66 | 0.51 | 3,668,608 |
| 41 Urgent Care Visits | | | 58.3 visits | 111.47 | 0.54 | 3,924,164 |
| 42 Vision Exams | | | 277.3 exams | 109.21 | 2.52 | 18,281,770 |
| Subtotal | | | 11,573.7 services | \$84.82 | \$81.80 | \$592,653,263 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 15,658.4 scripts | \$19.56 | \$25.52 | \$184,917,446 |
| 24 Glasses/Contacts | | | 84.3 units | 55.94 | 0.39 | 2,847,268 |
| 27 Hearing Aids | | | 38.3 units | 297.59 | 0.95 | 6,887,551 |
| 45 Ambulance | | | 6.4 runs | 495.67 | 0.27 | 1,920,965 |
| 46 Durable Medical Equipment | | | 145.6 units | 103.80 | 1.26 | 9,125,946 |
| 47 Prosthetics | | | 18.3 units | 388.13 | 0.59 | 4,287,740 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 46.7 units | 92.02 | 0.36 | 2,596,087 |
| 56 Compensation & Pension Exams | | | 139.5 units | 82.21 | 0.96 | 6,923,553 |
| Subtotal | | | 16,137.6 services | \$22.53 | \$30.30 | \$219,506,556 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 339.3 stops | \$100.39 | \$2.84 | \$20,565,403 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 540.2 days | \$481.30 | \$21.67 | \$156,965,075 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$189.14 | \$1,370,270,011 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$32,719,441 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 603,732 |
| Beginning of Year Enrollment | | | | | | 579,931 |
| End of Year Enrollment | | | | | | 622,314 |
| Unique Enrollment | | | | | | 626,075 |
| Unique Patients | | | | | | 330,610 |

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
Under Age 65 , Priority 3, All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

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

SPECIAL VA PROGRAM BEDSECTION CARE

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

LONG-TERM CARE

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

MILLENNIUM BILL EMERGENCY CARE

| | | | | | | |
|-------------------|----------|-----|---------------------|--|---------------|------------|
| 51 Inpatient | 0.0 adm. | 0.0 | 0.0 days | | \$0.00 | \$0 |
| 52 Emergency Room | | | 0.0 visits | | 0.00 | 0 |
| 53 Ambulance | | | 0.0 runs | | 0.00 | 0 |
| Subtotal | | | 0.0 services | | \$0.00 | \$0 |

PROJECTED ANNUAL FIRST PARTY REVENUE

| | Revenue |
|-------------------------------------|---------------------|
| 1 Inpatient Copay | \$0 |
| 2 Long Term Care Copay | 0 |
| 3 Residential Rehab Treatment Copay | 0 |
| 4 Outpatient Basic/Specialty Copay | 0 |
| 5 Prescription Drugs Copay | 32,719,441 |
| Other Revenue | 0 |
| Subtotal | \$32,719,441 |

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

| | | | | | | |
|----------------------------|--|--|-----------------|--|---------------|------------|
| 48 SNF/ECF | | | 0.0 days | | \$0.00 | \$0 |
| 49 Nursing Home (VA Model) | | | 0.0 days | | 0.00 | 0 |
| Subtotal | | | 0.0 days | | \$0.00 | \$0 |

Average Enrollment (Priority Level 1a)

0

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

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
Under Age 65 , Priority 4, All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
| INPATIENT HOSPITAL | | | | | | |
| 1 Medical | 231.7 adm. | 6.48 | 1,501.0 days | \$1,974.11 | \$246.92 | \$270,673,209 |
| 2 Surgical | 70.5 adm. | 13.22 | 932.4 days | 3,517.43 | 273.30 | 299,583,557 |
| 3 Psychiatric | 185.4 adm. | 10.06 | 1,865.0 days | 1,230.79 | 191.29 | 209,685,085 |
| 4 Substance Abuse | 145.0 adm. | 6.05 | 877.4 days | 1,248.83 | 91.32 | 100,097,387 |
| 5 Maternity Deliveries | 0.3 adm. | 2.65 | 0.9 days | 2,466.83 | 0.19 | 207,286 |
| 6 Maternity Non-Deliveries | 0.0 adm. | 2.76 | 0.1 days | 2,479.30 | 0.02 | 21,764 |
| 7 HI SNF/ECF (non-acute) | | | 498.5 days | 1,171.98 | 48.69 | 53,368,953 |
| Subtotal | | | 5,675.3 days | \$1,800.89 | \$851.72 | \$933,637,241 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 517.3 proced | \$17.83 | \$0.77 | \$842,457 |
| 19 Allergy Testing | | | 428.9 proced | 5.90 | 0.21 | 231,307 |
| 20 Anesthesia | | | 131.7 proced | 518.89 | 5.70 | 6,243,962 |
| 21 Cardiovascular | | | 761.7 proced | 91.69 | 5.82 | 6,380,322 |
| 54 Chiropractic | | | 14.6 visits | 36.73 | 0.04 | 48,929 |
| 22 Consults | | | 341.2 consults | 159.70 | 4.54 | 4,977,943 |
| 23 Emergency Room Visits | | | 895.1 visits | 254.66 | 19.00 | 20,822,059 |
| 25 Hearing/Speech Exams | | | 75.9 exams | 46.22 | 0.29 | 320,509 |
| 26 Immunizations | | | 500.1 proced | 14.78 | 0.62 | 675,438 |
| 28 Maternity Deliveries | | | 0.3 visits | 4,274.90 | 0.12 | 135,465 |
| 29 Maternity Non-Deliveries | | | 0.2 visits | 1,426.08 | 0.03 | 29,683 |
| 30 Misc. Medical | | | 2,001.1 proced | 104.15 | 17.37 | 19,038,425 |
| 31 Office/Home Visits | | | 9,595.1 visits | 69.86 | 55.86 | 61,234,149 |
| 32 Outpatient Psychiatric | | | 5,757.8 visits | 121.26 | 58.18 | 63,778,196 |
| 33 Outpatient Substance Abuse | | | 872.0 visits | 71.87 | 5.22 | 5,725,419 |
| 34 Pathology | | | 15,065.0 proced | 27.36 | 34.35 | 37,654,125 |
| 35 Physical Exams | | | 840.9 exams | 241.49 | 16.92 | 18,550,142 |
| 36 Physical Medicine | | | 3,021.1 visits | 56.20 | 14.15 | 15,509,108 |
| 37 Radiology | | | 2,035.9 proced | 183.75 | 31.18 | 34,173,534 |
| 38 Surgery | | | 1,040.3 proced | 831.44 | 72.08 | 79,008,882 |
| 39 Sterilizations | | | 0.8 proced | 328.07 | 0.02 | 24,291 |
| 40 Therapeutic Injections | | | 852.6 proced | 40.24 | 2.86 | 3,134,208 |
| 41 Urgent Care Visits | | | 235.4 visits | 112.51 | 2.21 | 2,419,367 |
| 42 Vision Exams | | | 515.1 exams | 109.08 | 4.68 | 5,132,274 |
| Subtotal | | | 45,500.3 services | \$92.89 | \$352.22 | \$386,090,195 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 59,974.6 scripts | \$19.49 | \$97.39 | \$106,757,386 |
| 24 Glasses/Contacts | | | 149.4 units | 55.94 | 0.70 | 763,644 |
| 27 Hearing Aids | | | 18.3 units | 297.59 | 0.45 | 497,964 |
| 45 Ambulance | | | 31.5 runs | 502.00 | 1.32 | 1,446,414 |
| 46 Durable Medical Equipment | | | 949.9 units | 172.05 | 13.62 | 14,929,237 |
| 47 Prosthetics | | | 309.6 units | 473.60 | 12.22 | 13,392,784 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 507.1 units | 145.17 | 6.13 | 6,724,726 |
| 56 Compensation & Pension Exams | | | 98.6 units | 82.21 | 0.68 | 740,419 |
| Subtotal | | | 62,039.2 services | \$25.63 | \$132.51 | \$145,252,575 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 5,474.0 stops | \$106.07 | \$48.39 | \$53,041,296 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 5,459.3 days | \$305.55 | \$139.01 | \$152,377,191 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$1,523.84 | \$1,670,398,498 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$7,846,293 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 91,348 |
| Beginning of Year Enrollment | | | | | | 89,686 |
| End of Year Enrollment | | | | | | 91,923 |
| Unique Enrollment | | | | | | 96,651 |
| Unique Patients | | | | | | 81,816 |

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 2004
Under Age 65 , Priority 4, All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

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

SPECIAL VA PROGRAM BEDSECTION CARE

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

LONG-TERM CARE

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

MILLENNIUM BILL EMERGENCY CARE

| | | | | | | |
|-------------------|----------|-----|---------------------|--|---------------|------------|
| 51 Inpatient | 0.0 adm. | 0.0 | 0.0 days | | \$0.00 | \$0 |
| 52 Emergency Room | | | 0.0 visits | | 0.00 | 0 |
| 53 Ambulance | | | 0.0 runs | | 0.00 | 0 |
| Subtotal | | | 0.0 services | | \$0.00 | \$0 |

PROJECTED ANNUAL FIRST PARTY REVENUE

| | Revenue |
|-------------------------------------|--------------------|
| 1 Inpatient Copay | \$0 |
| 2 Long Term Care Copay | 0 |
| 3 Residential Rehab Treatment Copay | 0 |
| 4 Outpatient Basic/Specialty Copay | 0 |
| 5 Prescription Drugs Copay | 7,846,293 |
| Other Revenue | 0 |
| Subtotal | \$7,846,293 |

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

| | | | | | | |
|----------------------------|--|--|-----------------|--|---------------|------------|
| 48 SNF/ECF | | | 0.0 days | | \$0.00 | \$0 |
| 49 Nursing Home (VA Model) | | | 0.0 days | | 0.00 | 0 |
| Subtotal | | | 0.0 days | | \$0.00 | \$0 |

Average Enrollment (Priority Level 1a)

0

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

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
Under Age 65 , Priority 5, All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
| INPATIENT HOSPITAL | | | | | | |
| 1 Medical | 62.1 adm. | 5.04 | 313.3 days | \$1,953.89 | \$51.01 | \$810,494,697 |
| 2 Surgical | 20.4 adm. | 7.86 | 160.3 days | 3,489.34 | 46.60 | 740,468,112 |
| 3 Psychiatric | 8.9 adm. | 9.08 | 80.4 days | 1,224.78 | 8.20 | 130,336,821 |
| 4 Substance Abuse | 12.0 adm. | 5.54 | 66.4 days | 1,250.81 | 6.92 | 110,007,376 |
| 5 Maternity Deliveries | 0.9 adm. | 2.61 | 2.4 days | 2,487.07 | 0.49 | 7,806,026 |
| 6 Maternity Non-Deliveries | 0.1 adm. | 2.71 | 0.2 days | 2,497.88 | 0.05 | 798,820 |
| 7 HI SNF/ECF (non-acute) | | | 42.0 days | 1,167.42 | 4.09 | 64,949,778 |
| Subtotal | | | 665.0 days | \$2,118.01 | \$117.37 | \$1,864,861,630 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 173.5 proced | \$17.92 | \$0.26 | \$4,116,388 |
| 19 Allergy Testing | | | 152.0 proced | 5.89 | 0.07 | 1,186,423 |
| 20 Anesthesia | | | 50.7 proced | 513.90 | 2.17 | 34,466,188 |
| 21 Cardiovascular | | | 429.5 proced | 92.19 | 3.30 | 52,422,058 |
| 54 Chiropractic | | | 3.3 visits | 36.66 | 0.01 | 160,574 |
| 22 Consults | | | 163.0 consults | 159.88 | 2.17 | 34,513,621 |
| 23 Emergency Room Visits | | | 294.1 visits | 254.42 | 6.24 | 99,069,009 |
| 25 Hearing/Speech Exams | | | 36.4 exams | 46.04 | 0.14 | 2,216,092 |
| 26 Immunizations | | | 335.2 proced | 14.99 | 0.42 | 6,652,754 |
| 28 Maternity Deliveries | | | 0.9 visits | 4,244.64 | 0.32 | 5,101,292 |
| 29 Maternity Non-Deliveries | | | 0.6 visits | 1,352.70 | 0.06 | 1,008,998 |
| 30 Misc. Medical | | | 613.4 proced | 104.31 | 5.33 | 84,724,674 |
| 31 Office/Home Visits | | | 3,532.9 visits | 69.77 | 20.54 | 326,343,367 |
| 32 Outpatient Psychiatric | | | 1,189.9 visits | 121.57 | 12.05 | 191,536,426 |
| 33 Outpatient Substance Abuse | | | 195.6 visits | 72.10 | 1.18 | 18,674,288 |
| 34 Pathology | | | 7,278.5 proced | 27.42 | 16.63 | 264,202,616 |
| 35 Physical Exams | | | 308.2 exams | 231.55 | 5.95 | 94,487,726 |
| 36 Physical Medicine | | | 697.3 visits | 54.93 | 3.19 | 50,718,753 |
| 37 Radiology | | | 1,054.2 proced | 182.49 | 16.03 | 254,730,436 |
| 38 Surgery | | | 401.5 proced | 822.26 | 27.51 | 437,169,942 |
| 39 Sterilizations | | | 1.0 proced | 365.90 | 0.03 | 475,950 |
| 40 Therapeutic Injections | | | 263.3 proced | 40.21 | 0.88 | 14,020,173 |
| 41 Urgent Care Visits | | | 86.7 visits | 112.34 | 0.81 | 12,899,910 |
| 42 Vision Exams | | | 249.0 exams | 109.75 | 2.28 | 36,180,226 |
| Subtotal | | | 17,510.7 services | \$87.43 | \$127.58 | \$2,027,077,884 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 24,915.0 scripts | \$19.47 | \$40.42 | \$642,147,835 |
| 24 Glasses/Contacts | | | 60.6 units | 55.94 | 0.28 | 4,491,280 |
| 27 Hearing Aids | | | 12.2 units | 297.59 | 0.30 | 4,790,901 |
| 45 Ambulance | | | 12.1 runs | 509.41 | 0.51 | 8,164,294 |
| 46 Durable Medical Equipment | | | 212.8 units | 94.70 | 1.68 | 26,685,513 |
| 47 Prosthetics | | | 25.0 units | 483.36 | 1.01 | 16,008,998 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 59.1 units | 81.29 | 0.40 | 6,361,117 |
| 56 Compensation & Pension Exams | | | 41.7 units | 82.21 | 0.29 | 4,534,923 |
| Subtotal | | | 25,338.5 services | \$21.26 | \$44.89 | \$713,184,862 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 976.6 stops | \$97.27 | \$7.92 | \$125,776,728 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 938.3 days | \$226.70 | \$17.73 | \$281,647,010 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$315.48 | \$5,012,548,114 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$105,095,637 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 1,324,053 |
| Beginning of Year Enrollment | | | | | | 1,265,634 |
| End of Year Enrollment | | | | | | 1,369,150 |
| Unique Enrollment | | | | | | 1,386,239 |
| Unique Patients | | | | | | 852,645 |

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 2004
Under Age 65 , Priority 5, All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

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

SPECIAL VA PROGRAM BEDSECTION CARE

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

LONG-TERM CARE

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

MILLENNIUM BILL EMERGENCY CARE

| | | | | | | |
|-------------------|----------|-----|---------------------|--|---------------|------------|
| 51 Inpatient | 0.0 adm. | 0.0 | 0.0 days | | \$0.00 | \$0 |
| 52 Emergency Room | | | 0.0 visits | | 0.00 | 0 |
| 53 Ambulance | | | 0.0 runs | | 0.00 | 0 |
| Subtotal | | | 0.0 services | | \$0.00 | \$0 |

PROJECTED ANNUAL FIRST PARTY REVENUE

| | Revenue |
|-------------------------------------|----------------------|
| 1 Inpatient Copay | \$0 |
| 2 Long Term Care Copay | 0 |
| 3 Residential Rehab Treatment Copay | 0 |
| 4 Outpatient Basic/Specialty Copay | 0 |
| 5 Prescription Drugs Copay | 105,095,637 |
| Other Revenue | 0 |
| Subtotal | \$105,095,637 |

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

| | | | | | | |
|----------------------------|--|--|-----------------|--|---------------|------------|
| 48 SNF/ECF | | | 0.0 days | | \$0.00 | \$0 |
| 49 Nursing Home (VA Model) | | | 0.0 days | | 0.00 | 0 |
| Subtotal | | | 0.0 days | | \$0.00 | \$0 |

Average Enrollment (Priority Level 1a)

0

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

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
Under Age 65 , Priority 6, All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
| INPATIENT HOSPITAL | | | | | | |
| 1 Medical | 11.3 adm. | 5.00 | 56.6 days | \$1,978.40 | \$9.34 | \$13,616,270 |
| 2 Surgical | 4.4 adm. | 8.15 | 36.0 days | 3,591.04 | 10.78 | 15,710,574 |
| 3 Psychiatric | 1.9 adm. | 7.80 | 14.7 days | 1,223.40 | 1.50 | 2,185,599 |
| 4 Substance Abuse | 3.8 adm. | 7.72 | 29.0 days | 1,241.47 | 3.00 | 4,378,691 |
| 5 Maternity Deliveries | 0.1 adm. | 2.59 | 0.3 days | 2,453.90 | 0.07 | 102,950 |
| 6 Maternity Non-Deliveries | 0.0 adm. | 2.69 | 0.0 days | 2,465.13 | 0.01 | 10,567 |
| 7 HI SNF/ECF (non-acute) | | | 5.9 days | 1,175.63 | 0.58 | 849,078 |
| Subtotal | | | 142.7 days | \$2,125.43 | \$25.28 | \$36,853,730 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 44.3 proced | \$17.63 | \$0.07 | \$94,927 |
| 19 Allergy Testing | | | 37.4 proced | 5.83 | 0.02 | 26,476 |
| 20 Anesthesia | | | 16.2 proced | 518.55 | 0.70 | 1,018,512 |
| 21 Cardiovascular | | | 161.5 proced | 88.92 | 1.20 | 1,744,604 |
| 54 Chiropractic | | | 2.3 visits | 36.13 | 0.01 | 10,012 |
| 22 Consults | | | 77.0 consults | 158.27 | 1.02 | 1,480,185 |
| 23 Emergency Room Visits | | | 61.9 visits | 242.93 | 1.25 | 1,827,248 |
| 25 Hearing/Speech Exams | | | 17.0 exams | 45.84 | 0.06 | 94,466 |
| 26 Immunizations | | | 159.5 proced | 14.50 | 0.19 | 280,975 |
| 28 Maternity Deliveries | | | 0.1 visits | 4,158.15 | 0.05 | 67,400 |
| 29 Maternity Non-Deliveries | | | 0.1 visits | 1,381.36 | 0.01 | 14,148 |
| 30 Misc. Medical | | | 175.6 proced | 101.95 | 1.49 | 2,174,585 |
| 31 Office/Home Visits | | | 1,191.1 visits | 68.81 | 6.83 | 9,956,832 |
| 32 Outpatient Psychiatric | | | 309.9 visits | 119.08 | 3.07 | 4,482,953 |
| 33 Outpatient Substance Abuse | | | 48.5 visits | 70.44 | 0.28 | 415,483 |
| 34 Pathology | | | 3,056.6 proced | 27.03 | 6.88 | 10,036,862 |
| 35 Physical Exams | | | 101.8 exams | 239.57 | 2.03 | 2,961,578 |
| 36 Physical Medicine | | | 136.9 visits | 54.56 | 0.62 | 907,222 |
| 37 Radiology | | | 385.9 proced | 179.98 | 5.79 | 8,438,136 |
| 38 Surgery | | | 126.4 proced | 818.26 | 8.62 | 12,569,269 |
| 39 Sterilizations | | | 0.3 proced | 341.77 | 0.01 | 13,310 |
| 40 Therapeutic Injections | | | 75.4 proced | 39.85 | 0.25 | 364,963 |
| 41 Urgent Care Visits | | | 29.3 visits | 110.77 | 0.27 | 393,986 |
| 42 Vision Exams | | | 114.0 exams | 108.01 | 1.03 | 1,495,870 |
| Subtotal | | | 6,328.7 services | \$79.17 | \$41.75 | \$60,870,002 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 8,527.4 scripts | \$19.52 | \$13.87 | \$20,220,582 |
| 24 Glasses/Contacts | | | 20.6 units | 55.94 | 0.10 | 140,248 |
| 27 Hearing Aids | | | 8.7 units | 297.59 | 0.22 | 315,814 |
| 45 Ambulance | | | 3.3 runs | 497.87 | 0.14 | 198,753 |
| 46 Durable Medical Equipment | | | 59.2 units | 86.54 | 0.43 | 622,088 |
| 47 Prosthetics | | | 5.1 units | 332.05 | 0.14 | 203,736 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 14.5 units | 67.06 | 0.08 | 118,216 |
| 56 Compensation & Pension Exams | | | 66.0 units | 82.21 | 0.45 | 658,913 |
| Subtotal | | | 8,704.7 services | \$21.25 | \$15.42 | \$22,478,350 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 75.6 stops | \$96.51 | \$0.61 | \$886,105 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 141.7 days | \$303.79 | \$3.59 | \$5,228,205 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$86.64 | \$126,316,393 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$4,503,064 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 121,493 |
| Beginning of Year Enrollment | | | | | | 114,832 |
| End of Year Enrollment | | | | | | 126,808 |
| Unique Enrollment | | | | | | 128,094 |
| Unique Patients | | | | | | 51,573 |

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
Under Age 65 , Priority 6, All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

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

SPECIAL VA PROGRAM BEDSECTION CARE

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

LONG-TERM CARE

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

MILLENNIUM BILL EMERGENCY CARE

| | | | | | | |
|-------------------|----------|-----|---------------------|--|---------------|------------|
| 51 Inpatient | 0.0 adm. | 0.0 | 0.0 days | | \$0.00 | \$0 |
| 52 Emergency Room | | | 0.0 visits | | 0.00 | 0 |
| 53 Ambulance | | | 0.0 runs | | 0.00 | 0 |
| Subtotal | | | 0.0 services | | \$0.00 | \$0 |

PROJECTED ANNUAL FIRST PARTY REVENUE

| | Revenue |
|-------------------------------------|--------------------|
| 1 Inpatient Copay | \$0 |
| 2 Long Term Care Copay | 0 |
| 3 Residential Rehab Treatment Copay | 0 |
| 4 Outpatient Basic/Specialty Copay | 0 |
| 5 Prescription Drugs Copay | 4,503,064 |
| Other Revenue | 0 |
| Subtotal | \$4,503,064 |

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

| | | | | | | |
|----------------------------|--|--|-----------------|--|---------------|------------|
| 48 SNF/ECF | | | 0.0 days | | \$0.00 | \$0 |
| 49 Nursing Home (VA Model) | | | 0.0 days | | 0.00 | 0 |
| Subtotal | | | 0.0 days | | \$0.00 | \$0 |

Average Enrollment (Priority Level 1a)

0

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

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
Under Age 65 , Priority 7a , All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
| INPATIENT HOSPITAL | | | | | | |
| 1 Medical | 13.4 adm. | 5.77 | 77.2 days | \$2,000.84 | \$12.87 | \$2,002,503 |
| 2 Surgical | 5.1 adm. | 10.22 | 52.0 days | 3,581.33 | 15.51 | 2,414,073 |
| 3 Psychiatric | 3.4 adm. | 7.82 | 26.6 days | 1,244.84 | 2.76 | 429,791 |
| 4 Substance Abuse | 3.0 adm. | 8.03 | 23.8 days | 1,266.90 | 2.51 | 390,914 |
| 5 Maternity Deliveries | 0.5 adm. | 2.60 | 1.2 days | 2,618.32 | 0.26 | 41,148 |
| 6 Maternity Non-Deliveries | 0.0 adm. | 2.70 | 0.1 days | 2,629.82 | 0.03 | 4,233 |
| 7 HI SNF/ECF (non-acute) | | | 9.3 days | 1,217.99 | 0.94 | 146,411 |
| Subtotal | | | 190.2 days | \$2,201.35 | \$34.89 | \$5,429,073 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 77.3 proced | \$18.64 | \$0.12 | \$18,673 |
| 19 Allergy Testing | | | 68.3 proced | 6.13 | 0.03 | 5,431 |
| 20 Anesthesia | | | 25.0 proced | 534.41 | 1.11 | 173,134 |
| 21 Cardiovascular | | | 224.0 proced | 96.05 | 1.79 | 278,931 |
| 54 Chiropractic | | | 2.8 visits | 38.49 | 0.01 | 1,411 |
| 22 Consults | | | 188.2 consults | 167.35 | 2.62 | 408,325 |
| 23 Emergency Room Visits | | | 104.4 visits | 269.29 | 2.34 | 364,403 |
| 25 Hearing/Speech Exams | | | 38.2 exams | 48.19 | 0.15 | 23,873 |
| 26 Immunizations | | | 261.0 proced | 15.73 | 0.34 | 53,229 |
| 28 Maternity Deliveries | | | 0.5 visits | 4,298.67 | 0.17 | 25,968 |
| 29 Maternity Non-Deliveries | | | 0.3 visits | 1,435.06 | 0.04 | 5,472 |
| 30 Misc. Medical | | | 269.6 proced | 111.10 | 2.50 | 388,465 |
| 31 Office/Home Visits | | | 1,923.2 visits | 73.17 | 11.73 | 1,824,799 |
| 32 Outpatient Psychiatric | | | 368.2 visits | 127.20 | 3.90 | 607,304 |
| 33 Outpatient Substance Abuse | | | 57.7 visits | 75.50 | 0.36 | 56,500 |
| 34 Pathology | | | 4,418.3 proced | 28.25 | 10.40 | 1,618,350 |
| 35 Physical Exams | | | 141.5 exams | 238.41 | 2.81 | 437,388 |
| 36 Physical Medicine | | | 227.2 visits | 56.90 | 1.08 | 167,649 |
| 37 Radiology | | | 552.8 proced | 193.10 | 8.90 | 1,384,237 |
| 38 Surgery | | | 199.8 proced | 843.90 | 14.05 | 2,186,982 |
| 39 Sterilizations | | | 0.7 proced | 399.68 | 0.02 | 3,597 |
| 40 Therapeutic Injections | | | 116.5 proced | 41.96 | 0.41 | 63,381 |
| 41 Urgent Care Visits | | | 47.1 visits | 117.86 | 0.46 | 71,926 |
| 42 Vision Exams | | | 265.8 exams | 114.85 | 2.54 | 395,855 |
| Subtotal | | | 9,578.2 services | \$85.06 | \$67.90 | \$10,565,284 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 12,856.0 scripts | \$20.28 | \$21.73 | \$3,381,263 |
| 24 Glasses/Contacts | | | 36.0 units | 55.94 | 0.17 | 26,099 |
| 27 Hearing Aids | | | 71.0 units | 297.59 | 1.76 | 274,033 |
| 45 Ambulance | | | 2.9 runs | 512.55 | 0.13 | 19,496 |
| 46 Durable Medical Equipment | | | 97.7 units | 93.25 | 0.76 | 118,099 |
| 47 Prosthetics | | | 6.3 units | 294.06 | 0.15 | 23,965 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 26.7 units | 90.66 | 0.20 | 31,415 |
| 56 Compensation & Pension Exams | | | 92.4 units | 82.21 | 0.63 | 98,451 |
| Subtotal | | | 13,188.9 services | \$23.23 | \$25.53 | \$3,972,822 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 150.8 stops | \$96.52 | \$1.21 | \$188,810 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 186.3 days | \$280.57 | \$4.36 | \$677,907 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$133.89 | \$20,833,896 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$1,612,283 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 12,967 |
| Beginning of Year Enrollment | | | | | | 12,085 |
| End of Year Enrollment | | | | | | 13,646 |
| Unique Enrollment | | | | | | 13,729 |
| Unique Patients | | | | | | 7,175 |

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 2004
Under Age 65 , Priority 7a , All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

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

SPECIAL VA PROGRAM BEDSECTION CARE

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

LONG-TERM CARE

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

MILLENNIUM BILL EMERGENCY CARE

| | | | | | | |
|-------------------|----------|-----|---------------------|--|---------------|------------|
| 51 Inpatient | 0.0 adm. | 0.0 | 0.0 days | | \$0.00 | \$0 |
| 52 Emergency Room | | | 0.0 visits | | 0.00 | 0 |
| 53 Ambulance | | | 0.0 runs | | 0.00 | 0 |
| Subtotal | | | 0.0 services | | \$0.00 | \$0 |

PROJECTED ANNUAL FIRST PARTY REVENUE

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

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

| | | | | | | |
|----------------------------|--|--|-----------------|--|---------------|------------|
| 48 SNF/ECF | | | 0.0 days | | \$0.00 | \$0 |
| 49 Nursing Home (VA Model) | | | 0.0 days | | 0.00 | 0 |
| Subtotal | | | 0.0 days | | \$0.00 | \$0 |

Average Enrollment (Priority Level 1a)

0

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

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
Under Age 65 , Priority 7c , All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
| INPATIENT HOSPITAL | | | | | | |
| 1 Medical | 13.3 adm. | 4.55 | 60.7 days | \$2,027.49 | \$10.26 | \$37,404,742 |
| 2 Surgical | 5.7 adm. | 6.72 | 38.2 days | 3,593.64 | 11.45 | 41,727,030 |
| 3 Psychiatric | 1.8 adm. | 7.93 | 14.0 days | 1,267.58 | 1.48 | 5,399,894 |
| 4 Substance Abuse | 2.0 adm. | 5.48 | 11.2 days | 1,271.45 | 1.19 | 4,320,807 |
| 5 Maternity Deliveries | 0.3 adm. | 2.63 | 0.8 days | 2,576.80 | 0.17 | 607,825 |
| 6 Maternity Non-Deliveries | 0.0 adm. | 2.73 | 0.1 days | 2,587.49 | 0.02 | 62,427 |
| 7 HI SNF/ECF (non-acute) | | | 6.2 days | 1,255.41 | 0.65 | 2,375,139 |
| Subtotal | | | 131.2 days | \$2,304.91 | \$25.21 | \$91,897,864 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 55.6 proced | \$18.69 | \$0.09 | \$315,756 |
| 19 Allergy Testing | | | 48.5 proced | 6.17 | 0.02 | 90,866 |
| 20 Anesthesia | | | 19.2 proced | 534.04 | 0.85 | 3,111,851 |
| 21 Cardiovascular | | | 192.2 proced | 95.74 | 1.53 | 5,590,636 |
| 54 Chiropractic | | | 1.9 visits | 38.50 | 0.01 | 22,339 |
| 22 Consults | | | 83.0 consults | 168.38 | 1.17 | 4,247,696 |
| 23 Emergency Room Visits | | | 74.3 visits | 277.03 | 1.72 | 6,253,341 |
| 25 Hearing/Speech Exams | | | 16.8 exams | 49.09 | 0.07 | 250,148 |
| 26 Immunizations | | | 213.3 proced | 15.53 | 0.28 | 1,006,261 |
| 28 Maternity Deliveries | | | 0.3 visits | 4,323.78 | 0.11 | 387,772 |
| 29 Maternity Non-Deliveries | | | 0.2 visits | 1,413.31 | 0.02 | 79,578 |
| 30 Misc. Medical | | | 223.5 proced | 113.83 | 2.12 | 7,730,582 |
| 31 Office/Home Visits | | | 1,481.2 visits | 73.27 | 9.04 | 32,971,922 |
| 32 Outpatient Psychiatric | | | 233.0 visits | 127.24 | 2.47 | 9,008,440 |
| 33 Outpatient Substance Abuse | | | 36.4 visits | 75.39 | 0.23 | 832,962 |
| 34 Pathology | | | 3,699.8 proced | 28.32 | 8.73 | 31,827,235 |
| 35 Physical Exams | | | 128.1 exams | 248.11 | 2.65 | 9,652,222 |
| 36 Physical Medicine | | | 138.0 visits | 58.86 | 0.68 | 2,467,528 |
| 37 Radiology | | | 395.4 proced | 198.93 | 6.55 | 23,895,254 |
| 38 Surgery | | | 152.5 proced | 846.74 | 10.76 | 39,223,762 |
| 39 Sterilizations | | | 0.4 proced | 381.42 | 0.01 | 45,462 |
| 40 Therapeutic Injections | | | 97.0 proced | 42.45 | 0.34 | 1,251,589 |
| 41 Urgent Care Visits | | | 36.3 visits | 118.05 | 0.36 | 1,302,225 |
| 42 Vision Exams | | | 114.8 exams | 115.02 | 1.10 | 4,012,340 |
| Subtotal | | | 7,441.7 services | \$82.08 | \$50.90 | \$185,577,767 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 11,983.5 scripts | \$20.21 | \$20.18 | \$73,566,997 |
| 24 Glasses/Contacts | | | 24.2 units | 55.94 | 0.11 | 411,145 |
| 27 Hearing Aids | | | 8.8 units | 297.59 | 0.22 | 797,811 |
| 45 Ambulance | | | 2.6 runs | 522.51 | 0.11 | 412,621 |
| 46 Durable Medical Equipment | | | 66.4 units | 94.96 | 0.53 | 1,915,905 |
| 47 Prosthetics | | | 8.7 units | 331.84 | 0.24 | 875,059 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 18.4 units | 92.24 | 0.14 | 515,417 |
| 56 Compensation & Pension Exams | | | 37.6 units | 82.21 | 0.26 | 939,379 |
| Subtotal | | | 12,150.3 services | \$21.52 | \$21.79 | \$79,434,333 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 85.2 stops | \$94.46 | \$0.67 | \$2,445,116 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 128.1 days | \$312.92 | \$3.34 | \$12,176,339 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$101.91 | \$371,531,419 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$31,672,885 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 303,804 |
| Beginning of Year Enrollment | | | | | | 279,009 |
| End of Year Enrollment | | | | | | 322,829 |
| Unique Enrollment | | | | | | 325,078 |
| Unique Patients | | | | | | 134,115 |

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 2004
Under Age 65 , Priority 7c , All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

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

SPECIAL VA PROGRAM BEDSECTION CARE

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

LONG-TERM CARE

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

MILLENNIUM BILL EMERGENCY CARE

| | | | | | | |
|-------------------|----------|-----|---------------------|--|---------------|------------|
| 51 Inpatient | 0.0 adm. | 0.0 | 0.0 days | | \$0.00 | \$0 |
| 52 Emergency Room | | | 0.0 visits | | 0.00 | 0 |
| 53 Ambulance | | | 0.0 runs | | 0.00 | 0 |
| Subtotal | | | 0.0 services | | \$0.00 | \$0 |

PROJECTED ANNUAL FIRST PARTY REVENUE

| | Revenue |
|-------------------------------------|---------------------|
| 1 Inpatient Copay | \$2,631,498 |
| 2 Long Term Care Copay | 379,490 |
| 3 Residential Rehab Treatment Copay | 164,899 |
| 4 Outpatient Basic/Specialty Copay | 10,020,698 |
| 5 Prescription Drugs Copay | 18,476,300 |
| Other Revenue | 0 |
| Subtotal | \$31,672,885 |

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

| | | | | | | |
|----------------------------|--|--|-----------------|--|---------------|------------|
| 48 SNF/ECF | | | 0.0 days | | \$0.00 | \$0 |
| 49 Nursing Home (VA Model) | | | 0.0 days | | 0.00 | 0 |
| Subtotal | | | 0.0 days | | \$0.00 | \$0 |

Average Enrollment (Priority Level 1a)

0

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

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
Under Age 65 , Priority 8a , All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
| INPATIENT HOSPITAL | | | | | | |
| 1 Medical | 14.4 adm. | 5.56 | 80.2 days | \$1,952.66 | \$13.05 | \$4,272,379 |
| 2 Surgical | 5.3 adm. | 9.87 | 52.5 days | 3,439.70 | 15.06 | 4,931,258 |
| 3 Psychiatric | 3.5 adm. | 7.71 | 27.2 days | 1,218.53 | 2.76 | 903,269 |
| 4 Substance Abuse | 3.2 adm. | 8.05 | 25.5 days | 1,235.92 | 2.62 | 858,466 |
| 5 Maternity Deliveries | 0.5 adm. | 2.59 | 1.2 days | 2,494.76 | 0.25 | 81,819 |
| 6 Maternity Non-Deliveries | 0.0 adm. | 2.69 | 0.1 days | 2,506.07 | 0.03 | 8,400 |
| 7 HI SNF/ECF (non-acute) | | | 9.4 days | 1,150.75 | 0.90 | 295,600 |
| Subtotal | | | 196.1 days | \$2,121.52 | \$34.66 | \$11,351,190 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 77.8 proced | \$17.88 | \$0.12 | \$37,969 |
| 19 Allergy Testing | | | 68.3 proced | 5.88 | 0.03 | 10,964 |
| 20 Anesthesia | | | 24.2 proced | 519.48 | 1.05 | 342,498 |
| 21 Cardiovascular | | | 221.2 proced | 91.19 | 1.68 | 550,418 |
| 54 Chiropractic | | | 2.8 visits | 36.76 | 0.01 | 2,809 |
| 22 Consults | | | 178.0 consults | 159.64 | 2.37 | 775,481 |
| 23 Emergency Room Visits | | | 120.3 visits | 245.50 | 2.46 | 805,947 |
| 25 Hearing/Speech Exams | | | 36.3 exams | 45.66 | 0.14 | 45,236 |
| 26 Immunizations | | | 247.5 proced | 15.02 | 0.31 | 101,469 |
| 28 Maternity Deliveries | | | 0.5 visits | 4,212.71 | 0.16 | 53,319 |
| 29 Maternity Non-Deliveries | | | 0.3 visits | 1,384.28 | 0.03 | 11,025 |
| 30 Misc. Medical | | | 256.7 proced | 103.67 | 2.22 | 726,349 |
| 31 Office/Home Visits | | | 1,851.5 visits | 69.80 | 10.77 | 3,527,209 |
| 32 Outpatient Psychiatric | | | 374.6 visits | 121.55 | 3.79 | 1,242,537 |
| 33 Outpatient Substance Abuse | | | 58.8 visits | 72.22 | 0.35 | 115,886 |
| 34 Pathology | | | 4,249.9 proced | 27.30 | 9.67 | 3,166,697 |
| 35 Physical Exams | | | 138.0 exams | 227.64 | 2.62 | 857,550 |
| 36 Physical Medicine | | | 232.7 visits | 52.98 | 1.03 | 336,468 |
| 37 Radiology | | | 547.5 proced | 176.46 | 8.05 | 2,636,532 |
| 38 Surgery | | | 191.5 proced | 810.65 | 12.94 | 4,236,366 |
| 39 Sterilizations | | | 0.7 proced | 388.22 | 0.02 | 7,591 |
| 40 Therapeutic Injections | | | 109.8 proced | 39.97 | 0.37 | 119,838 |
| 41 Urgent Care Visits | | | 45.4 visits | 112.38 | 0.42 | 139,108 |
| 42 Vision Exams | | | 253.8 exams | 109.75 | 2.32 | 760,337 |
| Subtotal | | | 9,288.1 services | \$81.31 | \$62.93 | \$20,609,605 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 12,702.9 scripts | \$19.70 | \$20.85 | \$6,829,624 |
| 24 Glasses/Contacts | | | 36.1 units | 55.94 | 0.17 | 55,073 |
| 27 Hearing Aids | | | 68.7 units | 297.59 | 1.70 | 557,893 |
| 45 Ambulance | | | 3.2 runs | 493.52 | 0.13 | 42,503 |
| 46 Durable Medical Equipment | | | 95.9 units | 93.25 | 0.74 | 243,960 |
| 47 Prosthetics | | | 6.2 units | 294.06 | 0.15 | 49,908 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 27.1 units | 90.66 | 0.20 | 67,081 |
| 56 Compensation & Pension Exams | | | 91.0 units | 82.21 | 0.62 | 204,249 |
| Subtotal | | | 13,031.0 services | \$22.64 | \$24.58 | \$8,050,292 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 146.4 stops | \$96.71 | \$1.18 | \$386,309 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 192.3 days | \$276.57 | \$4.43 | \$1,451,397 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$127.78 | \$41,848,793 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$3,352,110 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 27,291 |
| Beginning of Year Enrollment | | | | | | 27,366 |
| End of Year Enrollment | | | | | | 27,203 |
| Unique Enrollment | | | | | | 27,366 |
| Unique Patients | | | | | | 14,524 |

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 2004
Under Age 65 , Priority 8a , All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

| | | | | | | |
|--|--|--|-------------|----------|--------|-----------|
| 57 Day Treatment | | | 15.6 stops | \$116.96 | \$0.15 | \$49,736 |
| 58 Homeless | | | 12.8 stops | 144.18 | 0.15 | 50,332 |
| 59 Methadone Treatment | | | 74.7 stops | 84.68 | 0.53 | 172,598 |
| 60 Mental Health Intensive Case Management (MHICM) | | | 7.7 stops | 141.68 | 0.09 | 29,647 |
| 61 Work Therapy | | | 34.6 stops | 83.90 | 0.24 | 79,272 |
| 62 Community MH Residential Care | | | 1.0 stops | 168.95 | 0.01 | 4,723 |
| Subtotal | | | 146.4 stops | \$96.71 | \$1.18 | \$386,309 |

SPECIAL VA PROGRAM BEDSECTION CARE

| | | | | | | |
|--|--|--|------------|------------|--------|-------------|
| 10 Blind Rehab (VA Model) | | | 11.9 days | \$1,029.56 | \$1.02 | \$333,133 |
| 11 Spinal Cord Injury (VA Model) | | | 0.0 days | | 0.00 | 0 |
| 17 Sustained Treatment and Rehab (STAR I II III) | | | 7.7 days | 549.63 | 0.35 | 115,417 |
| 9 Psychiatric Residential Rehab Treatment (PRRTP) | | | 5.4 days | 373.14 | 0.17 | 55,272 |
| 12 PTSD Residential Rehab (PRRP) | | | 5.9 days | 367.05 | 0.18 | 58,996 |
| 13 Substance Abuse Residential Rehab Treatment (SARRT) | | | 42.4 days | 291.12 | 1.03 | 336,518 |
| 14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR) | | | 6.9 days | 120.21 | 0.07 | 22,684 |
| 15 Respite Care | | | 0.7 days | 369.25 | 0.02 | 7,403 |
| 16 Residential Rehab Treatment | | | 111.4 days | 171.66 | 1.59 | 521,975 |
| Subtotal | | | 192.3 days | \$276.57 | \$4.43 | \$1,451,397 |

LONG-TERM CARE

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

MILLENNIUM BILL EMERGENCY CARE

| | | | | | | |
|-------------------|----------|-----|--------------|--|--------|-----|
| 51 Inpatient | 0.0 adm. | 0.0 | 0.0 days | | \$0.00 | \$0 |
| 52 Emergency Room | | | 0.0 visits | | 0.00 | 0 |
| 53 Ambulance | | | 0.0 runs | | 0.00 | 0 |
| Subtotal | | | 0.0 services | | \$0.00 | \$0 |

PROJECTED ANNUAL FIRST PARTY REVENUE

| | Revenue |
|-------------------------------------|--------------------|
| 1 Inpatient Copay | \$280,055 |
| 2 Long Term Care Copay | 35,418 |
| 3 Residential Rehab Treatment Copay | 23,471 |
| 4 Outpatient Basic/Specialty Copay | 1,253,782 |
| 5 Prescription Drugs Copay | 1,759,384 |
| Other Revenue | 0 |
| Subtotal | \$3,352,110 |

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

| | | | | | | |
|----------------------------|--|--|----------|--|--------|-----|
| 48 SNF/ECF | | | 0.0 days | | \$0.00 | \$0 |
| 49 Nursing Home (VA Model) | | | 0.0 days | | 0.00 | 0 |
| Subtotal | | | 0.0 days | | \$0.00 | \$0 |

Average Enrollment (Priority Level 1a) 0

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

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
Under Age 65 , Priority 8c , All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
| INPATIENT HOSPITAL | | | | | | |
| 1 Medical | 14.1 adm. | 4.37 | 61.8 days | \$1,962.57 | \$10.11 | \$69,979,823 |
| 2 Surgical | 5.8 adm. | 6.47 | 37.3 days | 3,459.48 | 10.75 | 74,389,557 |
| 3 Psychiatric | 1.9 adm. | 7.82 | 14.8 days | 1,231.73 | 1.52 | 10,533,346 |
| 4 Substance Abuse | 2.2 adm. | 5.47 | 12.1 days | 1,242.01 | 1.25 | 8,651,441 |
| 5 Maternity Deliveries | 0.3 adm. | 2.61 | 0.8 days | 2,500.14 | 0.17 | 1,176,548 |
| 6 Maternity Non-Deliveries | 0.0 adm. | 2.71 | 0.1 days | 2,510.66 | 0.02 | 120,750 |
| 7 HI SNF/ECF (non-acute) | | | 6.4 days | 1,184.27 | 0.63 | 4,341,795 |
| Subtotal | | | 133.2 days | \$2,201.24 | \$24.44 | \$169,193,259 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 57.7 proced | \$17.94 | \$0.09 | \$597,459 |
| 19 Allergy Testing | | | 50.1 proced | 5.92 | 0.02 | 171,050 |
| 20 Anesthesia | | | 19.1 proced | 521.16 | 0.83 | 5,737,902 |
| 21 Cardiovascular | | | 193.5 proced | 90.75 | 1.46 | 10,131,280 |
| 54 Chiropractic | | | 1.9 visits | 36.82 | 0.01 | 40,606 |
| 22 Consults | | | 80.6 consults | 161.02 | 1.08 | 7,490,279 |
| 23 Emergency Room Visits | | | 82.7 visits | 250.88 | 1.73 | 11,970,984 |
| 25 Hearing/Speech Exams | | | 16.3 exams | 46.63 | 0.06 | 439,027 |
| 26 Immunizations | | | 203.1 proced | 14.85 | 0.25 | 1,740,678 |
| 28 Maternity Deliveries | | | 0.3 visits | 4,231.83 | 0.11 | 763,342 |
| 29 Maternity Non-Deliveries | | | 0.2 visits | 1,375.46 | 0.02 | 155,580 |
| 30 Misc. Medical | | | 217.4 proced | 105.66 | 1.91 | 13,249,273 |
| 31 Office/Home Visits | | | 1,440.1 visits | 69.94 | 8.39 | 58,095,829 |
| 32 Outpatient Psychiatric | | | 242.8 visits | 121.81 | 2.46 | 17,060,166 |
| 33 Outpatient Substance Abuse | | | 38.1 visits | 72.26 | 0.23 | 1,589,219 |
| 34 Pathology | | | 3,593.8 proced | 27.38 | 8.20 | 56,765,658 |
| 35 Physical Exams | | | 125.0 exams | 235.61 | 2.45 | 16,992,259 |
| 36 Physical Medicine | | | 146.5 visits | 54.48 | 0.67 | 4,605,002 |
| 37 Radiology | | | 404.3 proced | 179.92 | 6.06 | 41,958,880 |
| 38 Surgery | | | 150.4 proced | 808.40 | 10.13 | 70,134,827 |
| 39 Sterilizations | | | 0.4 proced | 372.81 | 0.01 | 93,467 |
| 40 Therapeutic Injections | | | 93.7 proced | 40.38 | 0.32 | 2,183,390 |
| 41 Urgent Care Visits | | | 35.3 visits | 112.60 | 0.33 | 2,295,781 |
| 42 Vision Exams | | | 112.4 exams | 110.22 | 1.03 | 7,145,935 |
| Subtotal | | | 7,306.1 services | \$78.64 | \$47.88 | \$331,407,871 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 11,646.8 scripts | \$19.53 | \$18.96 | \$131,211,450 |
| 24 Glasses/Contacts | | | 24.5 units | 55.94 | 0.11 | 789,391 |
| 27 Hearing Aids | | | 8.3 units | 297.59 | 0.21 | 1,428,436 |
| 45 Ambulance | | | 2.6 runs | 497.99 | 0.11 | 760,712 |
| 46 Durable Medical Equipment | | | 67.3 units | 94.96 | 0.53 | 3,684,314 |
| 47 Prosthetics | | | 8.8 units | 331.84 | 0.24 | 1,676,253 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 18.0 units | 92.24 | 0.14 | 960,033 |
| 56 Compensation & Pension Exams | | | 37.2 units | 82.21 | 0.25 | 1,762,915 |
| Subtotal | | | 11,813.4 services | \$20.88 | \$20.55 | \$142,273,504 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 80.4 stops | \$94.90 | \$0.64 | \$4,403,153 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 129.5 days | \$309.80 | \$3.34 | \$23,149,929 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$96.85 | \$670,427,716 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$59,177,694 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 576,851 |
| Beginning of Year Enrollment | | | | | | 578,678 |
| End of Year Enrollment | | | | | | 574,697 |
| Unique Enrollment | | | | | | 578,678 |
| Unique Patients | | | | | | 234,826 |

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 2004
Under Age 65 , Priority 8c , All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

| | | | | | | |
|--|--|--|-------------------|----------------|---------------|--------------------|
| 57 Day Treatment | | | 7.4 stops | \$116.96 | \$0.07 | \$500,486 |
| 58 Homeless | | | 8.0 stops | 144.18 | 0.10 | 666,198 |
| 59 Methadone Treatment | | | 37.5 stops | 84.68 | 0.26 | 1,831,018 |
| 60 Mental Health Intensive Case Management (MHICM) | | | 1.0 stops | 141.68 | 0.01 | 85,451 |
| 61 Work Therapy | | | 25.7 stops | 83.90 | 0.18 | 1,242,885 |
| 62 Community MH Residential Care | | | 0.8 stops | 168.95 | 0.01 | 77,114 |
| Subtotal | | | 80.4 stops | \$94.90 | \$0.64 | \$4,403,153 |

SPECIAL VA PROGRAM BEDSECTION CARE

| | | | | | | |
|--|--|--|-------------------|-----------------|---------------|---------------------|
| 10 Blind Rehab (VA Model) | | | 11.2 days | \$1,029.56 | \$0.96 | \$6,667,759 |
| 11 Spinal Cord Injury (VA Model) | | | 0.0 days | | 0.00 | 0 |
| 17 Sustained Treatment and Rehab (STAR I II III) | | | 7.5 days | 549.63 | 0.34 | 2,381,304 |
| 9 Psychiatric Residential Rehab Treatment (PRRTP) | | | 4.5 days | 373.14 | 0.14 | 960,731 |
| 12 PTSD Residential Rehab (PRRP) | | | 4.2 days | 367.05 | 0.13 | 888,321 |
| 13 Substance Abuse Residential Rehab Treatment (SARRT) | | | 32.3 days | 291.12 | 0.78 | 5,419,036 |
| 14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR) | | | 4.9 days | 120.21 | 0.05 | 338,460 |
| 15 Respite Care | | | 0.5 days | 369.25 | 0.02 | 109,198 |
| 16 Residential Rehab Treatment | | | 64.5 days | 171.66 | 0.92 | 6,385,119 |
| Subtotal | | | 129.5 days | \$309.80 | \$3.34 | \$23,149,929 |

LONG-TERM CARE

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

MILLENNIUM BILL EMERGENCY CARE

| | | | | | | |
|-------------------|----------|-----|---------------------|--|---------------|------------|
| 51 Inpatient | 0.0 adm. | 0.0 | 0.0 days | | \$0.00 | \$0 |
| 52 Emergency Room | | | 0.0 visits | | 0.00 | 0 |
| 53 Ambulance | | | 0.0 runs | | 0.00 | 0 |
| Subtotal | | | 0.0 services | | \$0.00 | \$0 |

PROJECTED ANNUAL FIRST PARTY REVENUE

| | Revenue |
|-------------------------------------|---------------------|
| 1 Inpatient Copay | \$5,242,056 |
| 2 Long Term Care Copay | 710,439 |
| 3 Residential Rehab Treatment Copay | 318,109 |
| 4 Outpatient Basic/Specialty Copay | 18,810,941 |
| 5 Prescription Drugs Copay | 34,096,149 |
| Other Revenue | 0 |
| Subtotal | \$59,177,694 |

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

| | | | | | | |
|----------------------------|--|--|-----------------|--|---------------|------------|
| 48 SNF/ECF | | | 0.0 days | | \$0.00 | \$0 |
| 49 Nursing Home (VA Model) | | | 0.0 days | | 0.00 | 0 |
| Subtotal | | | 0.0 days | | \$0.00 | \$0 |

Average Enrollment (Priority Level 1a)

0

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

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
Ages 65 and Over , Priority 1, All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
| INPATIENT HOSPITAL | | | | | | |
| 1 Medical | 149.6 adm. | 6.05 | 905.4 days | \$1,458.20 | \$110.03 | \$295,302,188 |
| 2 Surgical | 34.1 adm. | 10.68 | 364.6 days | 3,611.21 | 109.72 | 294,470,599 |
| 3 Psychiatric | 13.3 adm. | 11.57 | 153.6 days | 1,233.66 | 15.79 | 42,372,228 |
| 4 Substance Abuse | 4.5 adm. | 9.33 | 41.6 days | 1,218.83 | 4.23 | 11,342,043 |
| 5 Maternity Deliveries | 0.0 adm. | 0.00 | 0.0 days | | 0.00 | 0 |
| 6 Maternity Non-Deliveries | 0.0 adm. | 0.00 | 0.0 days | | 0.00 | 0 |
| 7 HI SNF/ECF (non-acute) | | | 193.8 days | 775.04 | 12.52 | 33,590,042 |
| Subtotal | | | 1,659.0 days | \$1,824.77 | \$252.27 | \$677,077,100 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 30.8 proced | \$40.27 | \$0.10 | \$277,564 |
| 19 Allergy Testing | | | 60.0 proced | 6.38 | 0.03 | 85,605 |
| 20 Anesthesia | | | 122.7 proced | 138.50 | 1.42 | 3,800,528 |
| 21 Cardiovascular | | | 779.1 proced | 100.97 | 6.56 | 17,595,373 |
| 54 Chiropractic | | | 0.4 visits | 39.97 | 0.00 | 3,204 |
| 22 Consults | | | 619.7 consults | 186.52 | 9.63 | 25,853,158 |
| 23 Emergency Room Visits | | | 331.9 visits | 142.00 | 3.93 | 10,539,988 |
| 25 Hearing/Speech Exams | | | 253.1 exams | 63.87 | 1.35 | 3,615,449 |
| 26 Immunizations | | | 652.8 proced | 15.50 | 0.84 | 2,262,975 |
| 28 Maternity Deliveries | | | 0.0 visits | | 0.00 | 0 |
| 29 Maternity Non-Deliveries | | | 0.0 visits | | 0.00 | 0 |
| 30 Misc. Medical | | | 2,322.9 proced | 79.60 | 15.41 | 41,358,051 |
| 31 Office/Home Visits | | | 7,201.4 visits | 63.28 | 37.97 | 101,922,544 |
| 32 Outpatient Psychiatric | | | 1,166.5 visits | 102.47 | 9.96 | 26,734,339 |
| 33 Outpatient Substance Abuse | | | 291.6 visits | 102.47 | 2.49 | 6,683,585 |
| 34 Pathology | | | 11,804.0 proced | 32.90 | 32.36 | 86,853,247 |
| 35 Physical Exams | | | 356.7 exams | 184.25 | 5.48 | 14,697,783 |
| 36 Physical Medicine | | | 1,295.9 visits | 84.39 | 9.11 | 24,459,856 |
| 37 Radiology | | | 1,645.4 proced | 183.73 | 25.19 | 67,616,076 |
| 38 Surgery | | | 1,213.1 proced | 302.70 | 30.60 | 82,129,966 |
| 39 Sterilizations | | | 0.0 proced | | 0.00 | 0 |
| 40 Therapeutic Injections | | | 489.1 proced | 61.08 | 2.49 | 6,681,604 |
| 41 Urgent Care Visits | | | 163.6 visits | 100.91 | 1.38 | 3,692,228 |
| 42 Vision Exams | | | 919.4 exams | 90.54 | 6.94 | 18,617,899 |
| Subtotal | | | 31,720.1 services | \$76.89 | \$203.24 | \$545,481,020 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 70,642.3 scripts | \$21.31 | \$125.44 | \$336,686,965 |
| 24 Glasses/Contacts | | | 295.3 units | 55.94 | 1.38 | 3,694,931 |
| 27 Hearing Aids | | | 270.9 units | 297.59 | 6.72 | 18,034,073 |
| 45 Ambulance | | | 48.6 runs | 513.03 | 2.08 | 5,581,961 |
| 46 Durable Medical Equipment | | | 831.9 units | 144.81 | 10.04 | 26,942,705 |
| 47 Prosthetics | | | 291.6 units | 369.92 | 8.99 | 24,123,373 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 328.8 units | 152.65 | 4.18 | 11,226,348 |
| 56 Compensation & Pension Exams | | | 189.1 units | 82.21 | 1.30 | 3,476,042 |
| Subtotal | | | 72,898.5 services | \$26.36 | \$160.12 | \$429,766,399 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 255.4 stops | \$126.65 | \$2.70 | \$7,233,376 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 392.4 days | \$732.35 | \$23.95 | \$64,274,705 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$642.27 | \$1,723,832,600 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$0 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 223,663 |
| Beginning of Year Enrollment | | | | | | 227,358 |
| End of Year Enrollment | | | | | | 217,731 |
| Unique Enrollment | | | | | | 236,673 |
| Unique Patients | | | | | | 199,513 |

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
Ages 65 and Over , Priority 1, All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

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

SPECIAL VA PROGRAM BEDSECTION CARE

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

LONG-TERM CARE

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

MILLENNIUM BILL EMERGENCY CARE

| | | | | | | |
|-------------------|----------|-----|---------------------|--|---------------|------------|
| 51 Inpatient | 0.0 adm. | 0.0 | 0.0 days | | \$0.00 | \$0 |
| 52 Emergency Room | | | 0.0 visits | | 0.00 | 0 |
| 53 Ambulance | | | 0.0 runs | | 0.00 | 0 |
| Subtotal | | | 0.0 services | | \$0.00 | \$0 |

PROJECTED ANNUAL FIRST PARTY REVENUE

| | Revenue |
|-------------------------------------|------------|
| 1 Inpatient Copay | \$0 |
| 2 Long Term Care Copay | 0 |
| 3 Residential Rehab Treatment Copay | 0 |
| 4 Outpatient Basic/Specialty Copay | 0 |
| 5 Prescription Drugs Copay | 0 |
| Other Revenue | 0 |
| Subtotal | \$0 |

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

| | | | | | | |
|----------------------------|--|--|-------------------|-----------------|---------------|---------------------|
| 48 SNF/ECF | | | 113.8 days | \$774.45 | \$7.34 | \$19,710,102 |
| 49 Nursing Home (VA Model) | | | 0.0 days | | 0.00 | 0 |
| Subtotal | | | 113.8 days | \$774.45 | \$7.34 | \$19,710,102 |

Average Enrollment (Priority Level 1a)

0

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

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
Ages 65 and Over , Priority 2, All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
| INPATIENT HOSPITAL | | | | | | |
| 1 Medical | 71.5 adm. | 5.87 | 420.0 days | \$1,462.64 | \$51.20 | \$94,757,073 |
| 2 Surgical | 19.1 adm. | 10.37 | 197.6 days | 3,612.18 | 59.48 | 110,087,900 |
| 3 Psychiatric | 4.2 adm. | 10.78 | 45.8 days | 1,231.48 | 4.70 | 8,701,064 |
| 4 Substance Abuse | 2.7 adm. | 9.41 | 25.1 days | 1,223.14 | 2.56 | 4,730,945 |
| 5 Maternity Deliveries | 0.0 adm. | 0.00 | 0.0 days | | 0.00 | 0 |
| 6 Maternity Non-Deliveries | 0.0 adm. | 0.00 | 0.0 days | | 0.00 | 0 |
| 7 HI SNF/ECF (non-acute) | | | 101.8 days | 780.17 | 6.62 | 12,245,414 |
| Subtotal | | | 790.3 days | \$1,891.21 | \$124.55 | \$230,522,396 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 15.9 proced | \$40.74 | \$0.05 | \$99,709 |
| 19 Allergy Testing | | | 30.9 proced | 6.46 | 0.02 | 30,826 |
| 20 Anesthesia | | | 72.1 proced | 139.57 | 0.84 | 1,551,504 |
| 21 Cardiovascular | | | 507.1 proced | 101.58 | 4.29 | 7,945,361 |
| 54 Chiropractic | | | 1.2 visits | 40.20 | 0.00 | 7,367 |
| 22 Consults | | | 467.6 consults | 188.11 | 7.33 | 13,566,575 |
| 23 Emergency Room Visits | | | 174.6 visits | 142.84 | 2.08 | 3,846,209 |
| 25 Hearing/Speech Exams | | | 190.8 exams | 64.39 | 1.02 | 1,894,829 |
| 26 Immunizations | | | 496.4 proced | 15.64 | 0.65 | 1,197,691 |
| 28 Maternity Deliveries | | | 0.0 visits | | 0.00 | 0 |
| 29 Maternity Non-Deliveries | | | 0.0 visits | | 0.00 | 0 |
| 30 Misc. Medical | | | 1,225.8 proced | 80.12 | 8.18 | 15,147,830 |
| 31 Office/Home Visits | | | 4,408.1 visits | 63.93 | 23.48 | 43,462,507 |
| 32 Outpatient Psychiatric | | | 404.6 visits | 104.08 | 3.51 | 6,494,985 |
| 33 Outpatient Substance Abuse | | | 101.1 visits | 104.08 | 0.88 | 1,623,746 |
| 34 Pathology | | | 8,145.0 proced | 33.20 | 22.53 | 41,708,874 |
| 35 Physical Exams | | | 238.4 exams | 186.34 | 3.70 | 6,852,202 |
| 36 Physical Medicine | | | 705.3 visits | 85.31 | 5.01 | 9,280,339 |
| 37 Radiology | | | 1,050.7 proced | 184.47 | 16.15 | 29,893,850 |
| 38 Surgery | | | 712.5 proced | 305.47 | 18.14 | 33,567,827 |
| 39 Sterilizations | | | 0.0 proced | | 0.00 | 0 |
| 40 Therapeutic Injections | | | 256.9 proced | 61.83 | 1.32 | 2,450,091 |
| 41 Urgent Care Visits | | | 100.1 visits | 101.91 | 0.85 | 1,573,782 |
| 42 Vision Exams | | | 695.2 exams | 91.27 | 5.29 | 9,786,558 |
| Subtotal | | | 20,000.2 services | \$75.20 | \$125.34 | \$231,982,660 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 39,578.2 scripts | \$21.82 | \$71.95 | \$133,169,287 |
| 24 Glasses/Contacts | | | 186.4 units | 55.94 | 0.87 | 1,608,170 |
| 27 Hearing Aids | | | 222.5 units | 297.59 | 5.52 | 10,211,899 |
| 45 Ambulance | | | 27.1 runs | 513.45 | 1.16 | 2,142,899 |
| 46 Durable Medical Equipment | | | 369.1 units | 104.58 | 3.22 | 5,954,245 |
| 47 Prosthetics | | | 90.5 units | 308.42 | 2.33 | 4,303,630 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 147.4 units | 91.77 | 1.13 | 2,087,094 |
| 56 Compensation & Pension Exams | | | 159.4 units | 82.21 | 1.09 | 2,020,706 |
| Subtotal | | | 40,780.6 services | \$25.68 | \$87.26 | \$161,497,930 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 41.0 stops | \$112.00 | \$0.38 | \$708,080 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 202.1 days | \$908.40 | \$15.30 | \$28,319,559 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$352.83 | \$653,030,625 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$19,807,632 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 154,237 |
| Beginning of Year Enrollment | | | | | | 156,152 |
| End of Year Enrollment | | | | | | 150,759 |
| Unique Enrollment | | | | | | 161,932 |
| Unique Patients | | | | | | 118,845 |

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
Ages 65 and Over , Priority 2, All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

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

SPECIAL VA PROGRAM BEDSECTION CARE

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

LONG-TERM CARE

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

MILLENNIUM BILL EMERGENCY CARE

| | | | | | | |
|-------------------|----------|-----|--------------|--|--------|-----|
| 51 Inpatient | 0.0 adm. | 0.0 | 0.0 days | | \$0.00 | \$0 |
| 52 Emergency Room | | | 0.0 visits | | 0.00 | 0 |
| 53 Ambulance | | | 0.0 runs | | 0.00 | 0 |
| Subtotal | | | 0.0 services | | \$0.00 | \$0 |

PROJECTED ANNUAL FIRST PARTY REVENUE

| | Revenue |
|-------------------------------------|---------------------|
| 1 Inpatient Copay | \$0 |
| 2 Long Term Care Copay | 0 |
| 3 Residential Rehab Treatment Copay | 0 |
| 4 Outpatient Basic/Specialty Copay | 0 |
| 5 Prescription Drugs Copay | 19,807,632 |
| Other Revenue | 0 |
| Subtotal | \$19,807,632 |

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

| | | | | | | |
|----------------------------|--|--|----------|--|--------|-----|
| 48 SNF/ECF | | | 0.0 days | | \$0.00 | \$0 |
| 49 Nursing Home (VA Model) | | | 0.0 days | | 0.00 | 0 |
| Subtotal | | | 0.0 days | | \$0.00 | \$0 |

Average Enrollment (Priority Level 1a)

0

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

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
Ages 65 and Over , Priority 3, All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
| INPATIENT HOSPITAL | | | | | | |
| 1 Medical | 59.8 adm. | 5.93 | 354.6 days | \$1,464.56 | \$43.28 | \$165,248,030 |
| 2 Surgical | 15.2 adm. | 10.33 | 156.8 days | 3,604.58 | 47.09 | 179,786,509 |
| 3 Psychiatric | 3.1 adm. | 10.70 | 32.9 days | 1,226.63 | 3.36 | 12,846,015 |
| 4 Substance Abuse | 1.6 adm. | 8.98 | 14.4 days | 1,228.37 | 1.48 | 5,646,874 |
| 5 Maternity Deliveries | 0.0 adm. | 0.00 | 0.0 days | | 0.00 | 0 |
| 6 Maternity Non-Deliveries | 0.0 adm. | 0.00 | 0.0 days | | 0.00 | 0 |
| 7 HI SNF/ECF (non-acute) | | | 90.5 days | 779.77 | 5.88 | 22,444,672 |
| Subtotal | | | 649.2 days | \$1,868.56 | \$101.09 | \$385,972,101 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 13.1 proced | \$40.98 | \$0.04 | \$170,203 |
| 19 Allergy Testing | | | 25.5 proced | 6.50 | 0.01 | 52,723 |
| 20 Anesthesia | | | 60.9 proced | 139.77 | 0.71 | 2,707,557 |
| 21 Cardiovascular | | | 445.7 proced | 101.79 | 3.78 | 14,434,677 |
| 54 Chiropractic | | | 1.0 visits | 40.54 | 0.00 | 13,352 |
| 22 Consults | | | 409.8 consults | 189.18 | 6.46 | 24,664,026 |
| 23 Emergency Room Visits | | | 150.2 visits | 143.96 | 1.80 | 6,881,675 |
| 25 Hearing/Speech Exams | | | 167.4 exams | 64.72 | 0.90 | 3,447,213 |
| 26 Immunizations | | | 455.7 proced | 15.75 | 0.60 | 2,284,014 |
| 28 Maternity Deliveries | | | 0.0 visits | | 0.00 | 0 |
| 29 Maternity Non-Deliveries | | | 0.0 visits | | 0.00 | 0 |
| 30 Misc. Medical | | | 1,021.5 proced | 80.15 | 6.82 | 26,048,176 |
| 31 Office/Home Visits | | | 3,814.1 visits | 64.29 | 20.43 | 78,016,263 |
| 32 Outpatient Psychiatric | | | 227.4 visits | 105.15 | 1.99 | 7,607,628 |
| 33 Outpatient Substance Abuse | | | 56.8 visits | 105.15 | 0.50 | 1,901,907 |
| 34 Pathology | | | 7,364.3 proced | 33.25 | 20.41 | 77,907,003 |
| 35 Physical Exams | | | 225.8 exams | 188.08 | 3.54 | 13,512,569 |
| 36 Physical Medicine | | | 521.8 visits | 85.37 | 3.71 | 14,172,331 |
| 37 Radiology | | | 834.4 proced | 186.24 | 12.95 | 49,444,870 |
| 38 Surgery | | | 601.9 proced | 306.29 | 15.36 | 58,653,689 |
| 39 Sterilizations | | | 0.0 proced | | 0.00 | 0 |
| 40 Therapeutic Injections | | | 213.6 proced | 62.25 | 1.11 | 4,230,705 |
| 41 Urgent Care Visits | | | 86.6 visits | 102.46 | 0.74 | 2,821,528 |
| 42 Vision Exams | | | 610.0 exams | 91.77 | 4.66 | 17,809,342 |
| Subtotal | | | 17,307.5 services | \$73.87 | \$106.55 | \$406,781,455 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 35,543.8 scripts | \$21.93 | \$64.95 | \$247,957,905 |
| 24 Glasses/Contacts | | | 153.4 units | 55.94 | 0.72 | 2,730,484 |
| 27 Hearing Aids | | | 199.0 units | 297.59 | 4.93 | 18,837,651 |
| 45 Ambulance | | | 22.9 runs | 517.09 | 0.99 | 3,771,543 |
| 46 Durable Medical Equipment | | | 287.6 units | 103.80 | 2.49 | 9,498,288 |
| 47 Prosthetics | | | 47.9 units | 388.13 | 1.55 | 5,918,809 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 114.1 units | 92.02 | 0.87 | 3,339,669 |
| 56 Compensation & Pension Exams | | | 77.6 units | 82.21 | 0.53 | 2,030,905 |
| Subtotal | | | 36,446.4 services | \$25.36 | \$77.03 | \$294,085,255 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 41.9 stops | \$110.99 | \$0.39 | \$1,478,102 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 202.0 days | \$913.93 | \$15.38 | \$58,725,615 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$300.44 | \$1,147,042,527 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$39,140,463 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 318,161 |
| Beginning of Year Enrollment | | | | | | 319,318 |
| End of Year Enrollment | | | | | | 313,166 |
| Unique Enrollment | | | | | | 335,575 |
| Unique Patients | | | | | | 233,656 |

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
Ages 65 and Over , Priority 3, All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

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

SPECIAL VA PROGRAM BEDSECTION CARE

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

LONG-TERM CARE

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

MILLENNIUM BILL EMERGENCY CARE

| | | | | | | |
|-------------------|----------|-----|--------------|--|--------|-----|
| 51 Inpatient | 0.0 adm. | 0.0 | 0.0 days | | \$0.00 | \$0 |
| 52 Emergency Room | | | 0.0 visits | | 0.00 | 0 |
| 53 Ambulance | | | 0.0 runs | | 0.00 | 0 |
| Subtotal | | | 0.0 services | | \$0.00 | \$0 |

PROJECTED ANNUAL FIRST PARTY REVENUE

| | Revenue |
|-------------------------------------|---------------------|
| 1 Inpatient Copay | \$0 |
| 2 Long Term Care Copay | 0 |
| 3 Residential Rehab Treatment Copay | 0 |
| 4 Outpatient Basic/Specialty Copay | 0 |
| 5 Prescription Drugs Copay | 39,140,463 |
| Other Revenue | 0 |
| Subtotal | \$39,140,463 |

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

| | | | | | | |
|----------------------------|--|--|----------|--|--------|-----|
| 48 SNF/ECF | | | 0.0 days | | \$0.00 | \$0 |
| 49 Nursing Home (VA Model) | | | 0.0 days | | 0.00 | 0 |
| Subtotal | | | 0.0 days | | \$0.00 | \$0 |

Average Enrollment (Priority Level 1a)

0

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

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
Ages 65 and Over , Priority 4, All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
| INPATIENT HOSPITAL | | | | | | |
| 1 Medical | 235.0 adm. | 7.38 | 1,734.4 days | \$1,436.92 | \$207.68 | \$373,831,503 |
| 2 Surgical | 53.8 adm. | 15.39 | 828.5 days | 3,516.21 | 242.75 | 436,956,674 |
| 3 Psychiatric | 27.3 adm. | 12.09 | 330.2 days | 1,221.76 | 33.62 | 60,510,685 |
| 4 Substance Abuse | 6.1 adm. | 8.32 | 50.6 days | 1,239.02 | 5.23 | 9,411,468 |
| 5 Maternity Deliveries | 0.0 adm. | 0.00 | 0.0 days | | 0.00 | 0 |
| 6 Maternity Non-Deliveries | 0.0 adm. | 0.00 | 0.0 days | | 0.00 | 0 |
| 7 HI SNF/ECF (non-acute) | | | 683.0 days | 765.01 | 43.54 | 78,373,585 |
| Subtotal | | | 3,626.7 days | \$1,763.01 | \$532.82 | \$959,083,916 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 26.7 proced | \$39.98 | \$0.09 | \$160,100 |
| 19 Allergy Testing | | | 52.1 proced | 6.34 | 0.03 | 49,523 |
| 20 Anesthesia | | | 92.4 proced | 135.73 | 1.05 | 1,881,370 |
| 21 Cardiovascular | | | 594.1 proced | 100.33 | 4.97 | 8,941,232 |
| 54 Chiropractic | | | 3.1 visits | 39.80 | 0.01 | 18,580 |
| 22 Consults | | | 308.5 consults | 184.11 | 4.73 | 8,520,808 |
| 23 Emergency Room Visits | | | 407.1 visits | 141.35 | 4.80 | 8,631,254 |
| 25 Hearing/Speech Exams | | | 126.6 exams | 63.05 | 0.67 | 1,197,069 |
| 26 Immunizations | | | 441.0 proced | 15.40 | 0.57 | 1,018,606 |
| 28 Maternity Deliveries | | | 0.0 visits | | 0.00 | 0 |
| 29 Maternity Non-Deliveries | | | 0.0 visits | | 0.00 | 0 |
| 30 Misc. Medical | | | 1,984.7 proced | 79.04 | 13.07 | 23,530,442 |
| 31 Office/Home Visits | | | 6,027.4 visits | 63.03 | 31.66 | 56,989,133 |
| 32 Outpatient Psychiatric | | | 591.1 visits | 100.83 | 4.97 | 8,940,136 |
| 33 Outpatient Substance Abuse | | | 147.8 visits | 100.83 | 1.24 | 2,235,034 |
| 34 Pathology | | | 9,939.5 proced | 32.83 | 27.19 | 48,946,239 |
| 35 Physical Exams | | | 343.4 exams | 183.70 | 5.26 | 9,462,488 |
| 36 Physical Medicine | | | 1,057.3 visits | 84.40 | 7.44 | 13,386,158 |
| 37 Radiology | | | 1,343.2 proced | 182.21 | 20.40 | 36,712,274 |
| 38 Surgery | | | 913.4 proced | 300.72 | 22.89 | 41,202,826 |
| 39 Sterilizations | | | 0.0 proced | | 0.00 | 0 |
| 40 Therapeutic Injections | | | 422.8 proced | 60.52 | 2.13 | 3,838,891 |
| 41 Urgent Care Visits | | | 136.7 visits | 100.52 | 1.14 | 2,060,708 |
| 42 Vision Exams | | | 459.9 exams | 89.32 | 3.42 | 6,161,856 |
| Subtotal | | | 25,419.0 services | \$74.45 | \$157.71 | \$283,884,725 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 56,104.2 scripts | \$21.43 | \$100.19 | \$180,349,805 |
| 24 Glasses/Contacts | | | 131.7 units | 55.94 | 0.61 | 1,104,772 |
| 27 Hearing Aids | | | 75.9 units | 297.59 | 1.88 | 3,388,174 |
| 45 Ambulance | | | 61.5 runs | 512.84 | 2.63 | 4,730,631 |
| 46 Durable Medical Equipment | | | 1,023.9 units | 172.05 | 14.68 | 26,425,159 |
| 47 Prosthetics | | | 209.9 units | 473.60 | 8.29 | 14,914,740 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 581.7 units | 145.17 | 7.04 | 12,666,344 |
| 56 Compensation & Pension Exams | | | 35.8 units | 82.21 | 0.25 | 441,872 |
| Subtotal | | | 58,224.7 services | \$27.94 | \$135.57 | \$244,021,498 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 630.2 stops | \$120.08 | \$6.31 | \$11,350,807 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 1,174.3 days | \$502.38 | \$49.16 | \$88,492,373 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$881.57 | \$1,586,833,320 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$12,052,711 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 150,000 |
| Beginning of Year Enrollment | | | | | | 152,419 |
| End of Year Enrollment | | | | | | 144,544 |
| Unique Enrollment | | | | | | 165,052 |
| Unique Patients | | | | | | 117,923 |

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 2004
Ages 65 and Over , Priority 4, All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

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

SPECIAL VA PROGRAM BEDSECTION CARE

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

LONG-TERM CARE

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

MILLENNIUM BILL EMERGENCY CARE

| | | | | | | |
|-------------------|----------|-----|---------------------|--|---------------|------------|
| 51 Inpatient | 0.0 adm. | 0.0 | 0.0 days | | \$0.00 | \$0 |
| 52 Emergency Room | | | 0.0 visits | | 0.00 | 0 |
| 53 Ambulance | | | 0.0 runs | | 0.00 | 0 |
| Subtotal | | | 0.0 services | | \$0.00 | \$0 |

PROJECTED ANNUAL FIRST PARTY REVENUE

| | Revenue |
|-------------------------------------|---------------------|
| 1 Inpatient Copay | \$0 |
| 2 Long Term Care Copay | 0 |
| 3 Residential Rehab Treatment Copay | 0 |
| 4 Outpatient Basic/Specialty Copay | 0 |
| 5 Prescription Drugs Copay | 12,052,711 |
| Other Revenue | 0 |
| Subtotal | \$12,052,711 |

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

| | | | | | | |
|----------------------------|--|--|-----------------|--|---------------|------------|
| 48 SNF/ECF | | | 0.0 days | | \$0.00 | \$0 |
| 49 Nursing Home (VA Model) | | | 0.0 days | | 0.00 | 0 |
| Subtotal | | | 0.0 days | | \$0.00 | \$0 |

Average Enrollment (Priority Level 1a)

0

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

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
Ages 65 and Over , Priority 5, All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
| INPATIENT HOSPITAL | | | | | | |
| 1 Medical | 80.0 adm. | 5.66 | 452.6 days | \$1,460.64 | \$55.08 | \$841,680,124 |
| 2 Surgical | 20.9 adm. | 9.64 | 201.7 days | 3,590.93 | 60.35 | 922,190,147 |
| 3 Psychiatric | 2.3 adm. | 10.18 | 23.8 days | 1,232.52 | 2.44 | 37,273,593 |
| 4 Substance Abuse | 1.4 adm. | 7.24 | 10.3 days | 1,254.90 | 1.08 | 16,507,302 |
| 5 Maternity Deliveries | 0.0 adm. | 0.00 | 0.0 days | | 0.00 | 0 |
| 6 Maternity Non-Deliveries | 0.0 adm. | 0.00 | 0.0 days | | 0.00 | 0 |
| 7 HI SNF/ECF (non-acute) | | | 87.4 days | 768.43 | 5.60 | 85,564,437 |
| Subtotal | | | 775.8 days | \$1,926.73 | \$124.56 | \$1,903,215,603 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 16.9 proced | \$40.16 | \$0.06 | \$862,124 |
| 19 Allergy Testing | | | 32.7 proced | 6.37 | 0.02 | 264,948 |
| 20 Anesthesia | | | 62.8 proced | 137.46 | 0.72 | 10,990,944 |
| 21 Cardiovascular | | | 550.8 proced | 100.59 | 4.62 | 70,553,405 |
| 54 Chiropractic | | | 1.4 visits | 39.65 | 0.00 | 72,712 |
| 22 Consults | | | 261.9 consults | 184.65 | 4.03 | 61,570,012 |
| 23 Emergency Room Visits | | | 201.1 visits | 143.97 | 2.41 | 36,867,432 |
| 25 Hearing/Speech Exams | | | 105.8 exams | 63.23 | 0.56 | 8,519,407 |
| 26 Immunizations | | | 527.7 proced | 15.39 | 0.68 | 10,341,343 |
| 28 Maternity Deliveries | | | 0.0 visits | | 0.00 | 0 |
| 29 Maternity Non-Deliveries | | | 0.0 visits | | 0.00 | 0 |
| 30 Misc. Medical | | | 1,151.2 proced | 80.32 | 7.71 | 117,739,441 |
| 31 Office/Home Visits | | | 4,286.8 visits | 62.90 | 22.47 | 343,314,194 |
| 32 Outpatient Psychiatric | | | 213.3 visits | 102.28 | 1.82 | 27,785,321 |
| 33 Outpatient Substance Abuse | | | 53.3 visits | 102.28 | 0.45 | 6,946,330 |
| 34 Pathology | | | 9,045.8 proced | 33.09 | 24.95 | 381,173,169 |
| 35 Physical Exams | | | 288.0 exams | 182.85 | 4.39 | 67,059,437 |
| 36 Physical Medicine | | | 459.3 visits | 83.46 | 3.19 | 48,803,658 |
| 37 Radiology | | | 1,036.7 proced | 180.93 | 15.63 | 238,836,261 |
| 38 Surgery | | | 620.7 proced | 303.97 | 15.72 | 240,230,060 |
| 39 Sterilizations | | | 0.0 proced | | 0.00 | 0 |
| 40 Therapeutic Injections | | | 250.6 proced | 60.93 | 1.27 | 19,446,399 |
| 41 Urgent Care Visits | | | 97.1 visits | 100.35 | 0.81 | 12,406,987 |
| 42 Vision Exams | | | 380.5 exams | 89.62 | 2.84 | 43,421,906 |
| Subtotal | | | 19,644.5 services | \$69.85 | \$114.35 | \$1,747,205,489 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 44,871.4 scripts | \$21.83 | \$81.61 | \$1,247,056,289 |
| 24 Glasses/Contacts | | | 93.1 units | 55.94 | 0.43 | 6,633,081 |
| 27 Hearing Aids | | | 66.8 units | 297.59 | 1.66 | 25,320,313 |
| 45 Ambulance | | | 28.8 runs | 514.85 | 1.24 | 18,870,612 |
| 46 Durable Medical Equipment | | | 330.7 units | 94.70 | 2.61 | 39,870,506 |
| 47 Prosthetics | | | 43.0 units | 483.36 | 1.73 | 26,446,850 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 95.4 units | 81.29 | 0.65 | 9,872,682 |
| 56 Compensation & Pension Exams | | | 9.6 units | 82.21 | 0.07 | 1,009,848 |
| Subtotal | | | 45,538.8 services | \$23.71 | \$89.99 | \$1,375,080,181 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 99.6 stops | \$104.29 | \$0.87 | \$13,229,942 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 137.5 days | \$308.63 | \$3.54 | \$54,031,141 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$333.30 | \$5,092,762,356 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$182,021,724 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 1,273,312 |
| Beginning of Year Enrollment | | | | | | 1,252,487 |
| End of Year Enrollment | | | | | | 1,273,283 |
| Unique Enrollment | | | | | | 1,369,652 |
| Unique Patients | | | | | | 946,493 |

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 2004
Ages 65 and Over , Priority 5, All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

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

SPECIAL VA PROGRAM BEDSECTION CARE

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

LONG-TERM CARE

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

MILLENNIUM BILL EMERGENCY CARE

| | | | | | | |
|-------------------|----------|-----|---------------------|--|---------------|------------|
| 51 Inpatient | 0.0 adm. | 0.0 | 0.0 days | | \$0.00 | \$0 |
| 52 Emergency Room | | | 0.0 visits | | 0.00 | 0 |
| 53 Ambulance | | | 0.0 runs | | 0.00 | 0 |
| Subtotal | | | 0.0 services | | \$0.00 | \$0 |

PROJECTED ANNUAL FIRST PARTY REVENUE

| | Revenue |
|-------------------------------------|----------------------|
| 1 Inpatient Copay | \$0 |
| 2 Long Term Care Copay | 0 |
| 3 Residential Rehab Treatment Copay | 0 |
| 4 Outpatient Basic/Specialty Copay | 0 |
| 5 Prescription Drugs Copay | 182,021,724 |
| Other Revenue | 0 |
| Subtotal | \$182,021,724 |

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

| | | | | | | |
|----------------------------|--|--|-----------------|--|---------------|------------|
| 48 SNF/ECF | | | 0.0 days | | \$0.00 | \$0 |
| 49 Nursing Home (VA Model) | | | 0.0 days | | 0.00 | 0 |
| Subtotal | | | 0.0 days | | \$0.00 | \$0 |

Average Enrollment (Priority Level 1a)

0

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

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
Ages 65 and Over , Priority 6, All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
| INPATIENT HOSPITAL | | | | | | |
| 1 Medical | 23.6 adm. | 6.13 | 144.9 days | \$1,475.00 | \$17.81 | \$5,317,544 |
| 2 Surgical | 7.9 adm. | 10.44 | 82.3 days | 3,692.21 | 25.32 | 7,557,332 |
| 3 Psychiatric | 0.7 adm. | 10.10 | 7.3 days | 1,242.38 | 0.76 | 227,081 |
| 4 Substance Abuse | 1.1 adm. | 9.51 | 10.3 days | 1,245.04 | 1.07 | 320,336 |
| 5 Maternity Deliveries | 0.0 adm. | 0.00 | 0.0 days | | 0.00 | 0 |
| 6 Maternity Non-Deliveries | 0.0 adm. | 0.00 | 0.0 days | | 0.00 | 0 |
| 7 HI SNF/ECF (non-acute) | | | 76.6 days | 772.23 | 4.93 | 1,471,392 |
| Subtotal | | | 321.5 days | \$1,862.32 | \$49.89 | \$14,893,686 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 7.3 proced | \$40.11 | \$0.02 | \$7,245 |
| 19 Allergy Testing | | | 14.0 proced | 6.36 | 0.01 | 2,220 |
| 20 Anesthesia | | | 25.5 proced | 139.06 | 0.30 | 88,296 |
| 21 Cardiovascular | | | 229.9 proced | 100.85 | 1.93 | 576,847 |
| 54 Chiropractic | | | 0.9 visits | 39.58 | 0.00 | 908 |
| 22 Consults | | | 150.1 consults | 184.94 | 2.31 | 690,559 |
| 23 Emergency Room Visits | | | 56.0 visits | 142.97 | 0.67 | 199,144 |
| 25 Hearing/Speech Exams | | | 60.6 exams | 63.34 | 0.32 | 95,559 |
| 26 Immunizations | | | 285.0 proced | 15.36 | 0.36 | 108,886 |
| 28 Maternity Deliveries | | | 0.0 visits | | 0.00 | 0 |
| 29 Maternity Non-Deliveries | | | 0.0 visits | | 0.00 | 0 |
| 30 Misc. Medical | | | 477.2 proced | 81.03 | 3.22 | 961,824 |
| 31 Office/Home Visits | | | 1,852.6 visits | 62.77 | 9.69 | 2,892,772 |
| 32 Outpatient Psychiatric | | | 85.9 visits | 102.01 | 0.73 | 218,090 |
| 33 Outpatient Substance Abuse | | | 21.5 visits | 102.01 | 0.18 | 54,522 |
| 34 Pathology | | | 4,313.8 proced | 33.39 | 12.00 | 3,582,823 |
| 35 Physical Exams | | | 121.4 exams | 181.65 | 1.84 | 548,679 |
| 36 Physical Medicine | | | 176.1 visits | 84.39 | 1.24 | 369,723 |
| 37 Radiology | | | 441.2 proced | 179.51 | 6.60 | 1,970,082 |
| 38 Surgery | | | 252.3 proced | 304.75 | 6.41 | 1,912,530 |
| 39 Sterilizations | | | 0.0 proced | | 0.00 | 0 |
| 40 Therapeutic Injections | | | 104.4 proced | 60.84 | 0.53 | 157,945 |
| 41 Urgent Care Visits | | | 42.0 visits | 100.16 | 0.35 | 104,658 |
| 42 Vision Exams | | | 214.9 exams | 89.77 | 1.61 | 480,002 |
| Subtotal | | | 8,932.7 services | \$67.61 | \$50.33 | \$15,023,312 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 19,151.5 scripts | \$22.34 | \$35.66 | \$10,645,690 |
| 24 Glasses/Contacts | | | 42.8 units | 55.94 | 0.20 | 59,593 |
| 27 Hearing Aids | | | 51.2 units | 297.59 | 1.27 | 379,158 |
| 45 Ambulance | | | 12.1 runs | 499.78 | 0.50 | 149,895 |
| 46 Durable Medical Equipment | | | 122.1 units | 86.54 | 0.88 | 262,900 |
| 47 Prosthetics | | | 11.9 units | 332.05 | 0.33 | 98,426 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 32.2 units | 67.06 | 0.18 | 53,726 |
| 56 Compensation & Pension Exams | | | 36.4 units | 82.21 | 0.25 | 74,389 |
| Subtotal | | | 19,460.3 services | \$24.22 | \$39.27 | \$11,723,776 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 9.1 stops | \$103.07 | \$0.08 | \$23,403 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 33.1 days | \$543.91 | \$1.50 | \$447,865 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$141.07 | \$42,112,042 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$2,070,806 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 24,877 |
| Beginning of Year Enrollment | | | | | | 24,411 |
| End of Year Enrollment | | | | | | 24,986 |
| Unique Enrollment | | | | | | 26,585 |
| Unique Patients | | | | | | 14,909 |

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
Ages 65 and Over , Priority 6, All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

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

SPECIAL VA PROGRAM BEDSECTION CARE

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

LONG-TERM CARE

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

MILLENNIUM BILL EMERGENCY CARE

| | | | | | | |
|-------------------|----------|-----|---------------------|--|---------------|------------|
| 51 Inpatient | 0.0 adm. | 0.0 | 0.0 days | | \$0.00 | \$0 |
| 52 Emergency Room | | | 0.0 visits | | 0.00 | 0 |
| 53 Ambulance | | | 0.0 runs | | 0.00 | 0 |
| Subtotal | | | 0.0 services | | \$0.00 | \$0 |

PROJECTED ANNUAL FIRST PARTY REVENUE

| | Revenue |
|-------------------------------------|--------------------|
| 1 Inpatient Copay | \$0 |
| 2 Long Term Care Copay | 0 |
| 3 Residential Rehab Treatment Copay | 0 |
| 4 Outpatient Basic/Specialty Copay | 0 |
| 5 Prescription Drugs Copay | 2,070,806 |
| Other Revenue | 0 |
| Subtotal | \$2,070,806 |

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

| | | | | | | |
|----------------------------|--|--|-----------------|--|---------------|------------|
| 48 SNF/ECF | | | 0.0 days | | \$0.00 | \$0 |
| 49 Nursing Home (VA Model) | | | 0.0 days | | 0.00 | 0 |
| Subtotal | | | 0.0 days | | \$0.00 | \$0 |

Average Enrollment (Priority Level 1a)

0

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

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
Ages 65 and Over , Priority 7a , All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
| INPATIENT HOSPITAL | | | | | | |
| 1 Medical | 22.6 adm. | 6.14 | 138.4 days | \$1,512.10 | \$17.44 | \$3,476,176 |
| 2 Surgical | 6.0 adm. | 9.98 | 60.2 days | 3,656.97 | 18.34 | 3,655,557 |
| 3 Psychiatric | 1.1 adm. | 11.25 | 12.1 days | 1,230.75 | 1.24 | 246,594 |
| 4 Substance Abuse | 0.6 adm. | 9.58 | 5.9 days | 1,239.22 | 0.61 | 122,406 |
| 5 Maternity Deliveries | 0.0 adm. | 0.00 | 0.0 days | | 0.00 | 0 |
| 6 Maternity Non-Deliveries | 0.0 adm. | 0.00 | 0.0 days | | 0.00 | 0 |
| 7 HI SNF/ECF (non-acute) | | | 75.9 days | 821.48 | 5.20 | 1,036,208 |
| Subtotal | | | 292.5 days | \$1,756.91 | \$42.82 | \$8,536,942 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 7.7 proced | \$42.66 | \$0.03 | \$5,463 |
| 19 Allergy Testing | | | 14.9 proced | 6.76 | 0.01 | 1,672 |
| 20 Anesthesia | | | 30.9 proced | 142.48 | 0.37 | 73,253 |
| 21 Cardiovascular | | | 270.5 proced | 104.60 | 2.36 | 470,159 |
| 54 Chiropractic | | | 0.9 visits | 42.30 | 0.00 | 622 |
| 22 Consults | | | 301.1 consults | 195.82 | 4.91 | 979,686 |
| 23 Emergency Room Visits | | | 58.3 visits | 153.35 | 0.74 | 148,474 |
| 25 Hearing/Speech Exams | | | 113.1 exams | 66.89 | 0.63 | 125,629 |
| 26 Immunizations | | | 380.8 proced | 16.32 | 0.52 | 103,279 |
| 28 Maternity Deliveries | | | 0.0 visits | | 0.00 | 0 |
| 29 Maternity Non-Deliveries | | | 0.0 visits | | 0.00 | 0 |
| 30 Misc. Medical | | | 607.2 proced | 83.25 | 4.21 | 839,771 |
| 31 Office/Home Visits | | | 2,440.4 visits | 66.79 | 13.58 | 2,708,106 |
| 32 Outpatient Psychiatric | | | 110.2 visits | 110.18 | 1.01 | 201,702 |
| 33 Outpatient Substance Abuse | | | 27.5 visits | 110.18 | 0.25 | 50,425 |
| 34 Pathology | | | 5,632.8 proced | 33.57 | 15.76 | 3,141,866 |
| 35 Physical Exams | | | 182.3 exams | 195.16 | 2.96 | 590,986 |
| 36 Physical Medicine | | | 212.4 visits | 85.94 | 1.52 | 303,234 |
| 37 Radiology | | | 426.5 proced | 198.41 | 7.05 | 1,405,898 |
| 38 Surgery | | | 305.7 proced | 312.08 | 7.95 | 1,585,126 |
| 39 Sterilizations | | | 0.0 proced | | 0.00 | 0 |
| 40 Therapeutic Injections | | | 128.1 proced | 64.57 | 0.69 | 137,381 |
| 41 Urgent Care Visits | | | 54.6 visits | 106.40 | 0.48 | 96,479 |
| 42 Vision Exams | | | 416.5 exams | 94.87 | 3.29 | 656,518 |
| Subtotal | | | 11,722.4 services | \$69.96 | \$68.34 | \$13,625,731 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 29,968.4 scripts | \$22.22 | \$55.49 | \$11,063,584 |
| 24 Glasses/Contacts | | | 51.2 units | 55.94 | 0.24 | 47,558 |
| 27 Hearing Aids | | | 176.9 units | 297.59 | 4.39 | 874,459 |
| 45 Ambulance | | | 9.7 runs | 517.24 | 0.42 | 83,102 |
| 46 Durable Medical Equipment | | | 140.9 units | 93.25 | 1.10 | 218,357 |
| 47 Prosthetics | | | 18.6 units | 294.06 | 0.45 | 90,702 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 46.1 units | 90.66 | 0.35 | 69,371 |
| 56 Compensation & Pension Exams | | | 37.6 units | 82.21 | 0.26 | 51,364 |
| Subtotal | | | 30,449.3 services | \$24.71 | \$62.69 | \$12,498,498 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 14.9 stops | \$108.29 | \$0.13 | \$26,729 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 36.7 days | \$516.67 | \$1.58 | \$315,428 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$175.57 | \$35,003,327 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$3,777,251 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 16,614 |
| Beginning of Year Enrollment | | | | | | 16,090 |
| End of Year Enrollment | | | | | | 16,815 |
| Unique Enrollment | | | | | | 17,905 |
| Unique Patients | | | | | | 11,494 |

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 2004
Ages 65 and Over , Priority 7a , All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

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

SPECIAL VA PROGRAM BEDSECTION CARE

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

LONG-TERM CARE

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

MILLENNIUM BILL EMERGENCY CARE

| | | | | | | |
|-------------------|----------|-----|--------------|--|--------|-----|
| 51 Inpatient | 0.0 adm. | 0.0 | 0.0 days | | \$0.00 | \$0 |
| 52 Emergency Room | | | 0.0 visits | | 0.00 | 0 |
| 53 Ambulance | | | 0.0 runs | | 0.00 | 0 |
| Subtotal | | | 0.0 services | | \$0.00 | \$0 |

PROJECTED ANNUAL FIRST PARTY REVENUE

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

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

| | | | | | | |
|----------------------------|--|--|----------|--|--------|-----|
| 48 SNF/ECF | | | 0.0 days | | \$0.00 | \$0 |
| 49 Nursing Home (VA Model) | | | 0.0 days | | 0.00 | 0 |
| Subtotal | | | 0.0 days | | \$0.00 | \$0 |

Average Enrollment (Priority Level 1a)

0

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

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
Ages 65 and Over , Priority 7c , All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
| INPATIENT HOSPITAL | | | | | | |
| 1 Medical | 9.3 adm. | 5.48 | 51.2 days | \$1,534.93 | \$6.55 | \$49,863,927 |
| 2 Surgical | 3.1 adm. | 9.12 | 28.4 days | 3,684.83 | 8.73 | 66,415,109 |
| 3 Psychiatric | 0.4 adm. | 11.00 | 4.6 days | 1,256.73 | 0.49 | 3,701,912 |
| 4 Substance Abuse | 0.4 adm. | 9.51 | 3.8 days | 1,260.90 | 0.40 | 3,039,320 |
| 5 Maternity Deliveries | 0.0 adm. | 0.00 | 0.0 days | | 0.00 | 0 |
| 6 Maternity Non-Deliveries | 0.0 adm. | 0.00 | 0.0 days | | 0.00 | 0 |
| 7 HI SNF/ECF (non-acute) | | | 13.2 days | 814.94 | 0.90 | 6,817,271 |
| Subtotal | | | 101.3 days | \$2,021.40 | \$17.06 | \$129,837,539 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 5.3 proced | \$43.51 | \$0.02 | \$145,962 |
| 19 Allergy Testing | | | 10.0 proced | 6.90 | 0.01 | 43,728 |
| 20 Anesthesia | | | 15.3 proced | 144.37 | 0.18 | 1,402,242 |
| 21 Cardiovascular | | | 209.6 proced | 105.80 | 1.85 | 14,059,008 |
| 54 Chiropractic | | | 0.7 visits | 43.22 | 0.00 | 19,539 |
| 22 Consults | | | 121.7 consults | 198.31 | 2.01 | 15,309,152 |
| 23 Emergency Room Visits | | | 29.2 visits | 157.86 | 0.38 | 2,918,161 |
| 25 Hearing/Speech Exams | | | 44.9 exams | 67.71 | 0.25 | 1,926,177 |
| 26 Immunizations | | | 305.9 proced | 16.52 | 0.42 | 3,203,930 |
| 28 Maternity Deliveries | | | 0.0 visits | | 0.00 | 0 |
| 29 Maternity Non-Deliveries | | | 0.0 visits | | 0.00 | 0 |
| 30 Misc. Medical | | | 353.0 proced | 85.74 | 2.52 | 19,194,708 |
| 31 Office/Home Visits | | | 1,834.5 visits | 67.62 | 10.34 | 78,654,883 |
| 32 Outpatient Psychiatric | | | 65.3 visits | 112.98 | 0.61 | 4,675,939 |
| 33 Outpatient Substance Abuse | | | 16.3 visits | 112.98 | 0.15 | 1,168,985 |
| 34 Pathology | | | 4,572.8 proced | 34.21 | 13.04 | 99,186,137 |
| 35 Physical Exams | | | 161.7 exams | 195.75 | 2.64 | 20,074,539 |
| 36 Physical Medicine | | | 94.8 visits | 84.79 | 0.67 | 5,098,954 |
| 37 Radiology | | | 242.8 proced | 197.09 | 3.99 | 30,338,104 |
| 38 Surgery | | | 151.2 proced | 317.62 | 4.00 | 30,457,869 |
| 39 Sterilizations | | | 0.0 proced | | 0.00 | 0 |
| 40 Therapeutic Injections | | | 78.1 proced | 65.91 | 0.43 | 3,264,904 |
| 41 Urgent Care Visits | | | 41.1 visits | 107.75 | 0.37 | 2,805,200 |
| 42 Vision Exams | | | 163.2 exams | 96.02 | 1.31 | 9,934,057 |
| Subtotal | | | 8,517.4 services | \$63.67 | \$45.19 | \$343,882,179 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 27,143.2 scripts | \$22.29 | \$50.41 | \$383,604,734 |
| 24 Glasses/Contacts | | | 31.8 units | 55.94 | 0.15 | 1,126,914 |
| 27 Hearing Aids | | | 45.1 units | 297.59 | 1.12 | 8,502,961 |
| 45 Ambulance | | | 6.4 runs | 519.79 | 0.28 | 2,121,613 |
| 46 Durable Medical Equipment | | | 73.0 units | 94.96 | 0.58 | 4,397,231 |
| 47 Prosthetics | | | 11.9 units | 331.84 | 0.33 | 2,499,058 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 22.7 units | 92.24 | 0.17 | 1,325,504 |
| 56 Compensation & Pension Exams | | | 4.8 units | 82.21 | 0.03 | 252,018 |
| Subtotal | | | 27,338.9 services | \$23.29 | \$53.07 | \$403,830,033 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 8.7 stops | \$103.42 | \$0.07 | \$568,631 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 28.6 days | \$575.06 | \$1.37 | \$10,434,273 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$116.77 | \$888,552,655 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$113,239,944 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 634,097 |
| Beginning of Year Enrollment | | | | | | 598,612 |
| End of Year Enrollment | | | | | | 654,682 |
| Unique Enrollment | | | | | | 688,840 |
| Unique Patients | | | | | | 385,932 |

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 2004
Ages 65 and Over , Priority 7c , All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

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

SPECIAL VA PROGRAM BEDSECTION CARE

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

LONG-TERM CARE

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

MILLENNIUM BILL EMERGENCY CARE

| | | | | | | |
|-------------------|----------|-----|---------------------|--|---------------|------------|
| 51 Inpatient | 0.0 adm. | 0.0 | 0.0 days | | \$0.00 | \$0 |
| 52 Emergency Room | | | 0.0 visits | | 0.00 | 0 |
| 53 Ambulance | | | 0.0 runs | | 0.00 | 0 |
| Subtotal | | | 0.0 services | | \$0.00 | \$0 |

PROJECTED ANNUAL FIRST PARTY REVENUE

| | Revenue |
|-------------------------------------|----------------------|
| 1 Inpatient Copay | \$3,220,677 |
| 2 Long Term Care Copay | 693,670 |
| 3 Residential Rehab Treatment Copay | 36,511 |
| 4 Outpatient Basic/Specialty Copay | 21,941,004 |
| 5 Prescription Drugs Copay | 87,348,083 |
| Other Revenue | 0 |
| Subtotal | \$113,239,944 |

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

| | | | | | | |
|----------------------------|--|--|-----------------|--|---------------|------------|
| 48 SNF/ECF | | | 0.0 days | | \$0.00 | \$0 |
| 49 Nursing Home (VA Model) | | | 0.0 days | | 0.00 | 0 |
| Subtotal | | | 0.0 days | | \$0.00 | \$0 |

Average Enrollment (Priority Level 1a) 0

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

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
Ages 65 and Over , Priority 8a , All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
| INPATIENT HOSPITAL | | | | | | |
| 1 Medical | 27.4 adm. | 5.78 | 158.2 days | \$1,479.19 | \$19.50 | \$4,379,539 |
| 2 Surgical | 7.2 adm. | 9.51 | 68.5 days | 3,612.03 | 20.63 | 4,632,293 |
| 3 Psychiatric | 1.2 adm. | 10.88 | 13.3 days | 1,201.84 | 1.33 | 299,272 |
| 4 Substance Abuse | 0.7 adm. | 9.38 | 6.5 days | 1,209.63 | 0.66 | 147,520 |
| 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) | | | 77.5 days | 762.40 | 4.92 | 1,105,327 |
| Subtotal | | | 324.1 days | \$1,742.08 | \$47.05 | \$10,563,951 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 8.0 proced | \$39.93 | \$0.03 | \$5,943 |
| 19 Allergy Testing | | | 15.2 proced | 6.33 | 0.01 | 1,803 |
| 20 Anesthesia | | | 32.6 proced | 138.62 | 0.38 | 84,515 |
| 21 Cardiovascular | | | 280.6 proced | 101.65 | 2.38 | 533,601 |
| 54 Chiropractic | | | 0.9 visits | 39.44 | 0.00 | 630 |
| 22 Consults | | | 305.5 consults | 183.82 | 4.68 | 1,050,604 |
| 23 Emergency Room Visits | | | 72.4 visits | 140.03 | 0.84 | 189,575 |
| 25 Hearing/Speech Exams | | | 117.4 exams | 62.83 | 0.61 | 138,024 |
| 26 Immunizations | | | 384.9 proced | 15.27 | 0.49 | 109,981 |
| 28 Maternity Deliveries | | | 0.0 visits | | 0.00 | 0 |
| 29 Maternity Non-Deliveries | | | 0.0 visits | | 0.00 | 0 |
| 30 Misc. Medical | | | 608.7 proced | 81.10 | 4.11 | 923,756 |
| 31 Office/Home Visits | | | 2,451.2 visits | 62.42 | 12.75 | 2,862,951 |
| 32 Outpatient Psychiatric | | | 94.1 visits | 102.43 | 0.80 | 180,398 |
| 33 Outpatient Substance Abuse | | | 23.5 visits | 102.43 | 0.20 | 45,100 |
| 34 Pathology | | | 5,597.6 proced | 33.40 | 15.58 | 3,497,804 |
| 35 Physical Exams | | | 186.2 exams | 182.25 | 2.83 | 634,962 |
| 36 Physical Medicine | | | 226.7 visits | 86.91 | 1.64 | 368,615 |
| 37 Radiology | | | 484.5 proced | 181.73 | 7.34 | 1,647,514 |
| 38 Surgery | | | 321.9 proced | 303.06 | 8.13 | 1,825,269 |
| 39 Sterilizations | | | 0.0 proced | | 0.00 | 0 |
| 40 Therapeutic Injections | | | 126.5 proced | 60.59 | 0.64 | 143,374 |
| 41 Urgent Care Visits | | | 55.1 visits | 99.47 | 0.46 | 102,624 |
| 42 Vision Exams | | | 429.0 exams | 89.03 | 3.18 | 714,722 |
| Subtotal | | | 11,822.3 services | \$68.09 | \$67.08 | \$15,061,764 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 30,374.3 scripts | \$21.75 | \$55.05 | \$12,360,303 |
| 24 Glasses/Contacts | | | 56.8 units | 55.94 | 0.26 | 59,425 |
| 27 Hearing Aids | | | 186.3 units | 297.59 | 4.62 | 1,037,091 |
| 45 Ambulance | | | 11.4 runs | 492.49 | 0.47 | 105,218 |
| 46 Durable Medical Equipment | | | 147.6 units | 93.25 | 1.15 | 257,585 |
| 47 Prosthetics | | | 19.0 units | 294.06 | 0.47 | 104,706 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 48.3 units | 90.66 | 0.37 | 81,960 |
| 56 Compensation & Pension Exams | | | 36.6 units | 82.21 | 0.25 | 56,311 |
| Subtotal | | | 30,880.3 services | \$24.34 | \$62.63 | \$14,062,600 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 13.7 stops | \$108.17 | \$0.12 | \$27,741 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 37.6 days | \$518.51 | \$1.62 | \$364,678 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$178.51 | \$40,080,734 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$4,361,546 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 18,711 |
| Beginning of Year Enrollment | | | | | | 19,262 |
| End of Year Enrollment | | | | | | 18,081 |
| Unique Enrollment | | | | | | 19,262 |
| Unique Patients | | | | | | 12,683 |

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 2004
Ages 65 and Over , Priority 8a , All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

| | | | | | | |
|--|--|--|-------------------|-----------------|---------------|-----------------|
| 57 Day Treatment | | | 4.7 stops | \$116.96 | \$0.05 | \$10,217 |
| 58 Homeless | | | 0.6 stops | 144.18 | 0.01 | 1,558 |
| 59 Methadone Treatment | | | 3.8 stops | 84.68 | 0.03 | 6,066 |
| 60 Mental Health Intensive Case Management (MHICM) | | | 1.3 stops | 141.68 | 0.02 | 3,428 |
| 61 Work Therapy | | | 2.6 stops | 83.90 | 0.02 | 4,027 |
| 62 Community MH Residential Care | | | 0.8 stops | 168.95 | 0.01 | 2,445 |
| Subtotal | | | 13.7 stops | \$108.17 | \$0.12 | \$27,741 |

SPECIAL VA PROGRAM BEDSECTION CARE

| | | | | | | |
|--|--|--|------------------|-----------------|---------------|------------------|
| 10 Blind Rehab (VA Model) | | | 12.2 days | \$1,029.56 | \$1.05 | \$235,291 |
| 11 Spinal Cord Injury (VA Model) | | | 0.0 days | | 0.00 | 0 |
| 17 Sustained Treatment and Rehab (STAR I II III) | | | 4.5 days | 549.63 | 0.21 | 46,495 |
| 9 Psychiatric Residential Rehab Treatment (PRRTP) | | | 0.3 days | 373.14 | 0.01 | 1,779 |
| 12 PTSD Residential Rehab (PRRP) | | | 0.2 days | 367.05 | 0.01 | 1,640 |
| 13 Substance Abuse Residential Rehab Treatment (SARRT) | | | 1.1 days | 291.12 | 0.03 | 5,942 |
| 14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR) | | | 0.0 days | 120.21 | 0.00 | 75 |
| 15 Respite Care | | | 3.2 days | 369.25 | 0.10 | 21,816 |
| 16 Residential Rehab Treatment | | | 16.1 days | 171.66 | 0.23 | 51,640 |
| Subtotal | | | 37.6 days | \$518.51 | \$1.62 | \$364,678 |

LONG-TERM CARE

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

MILLENNIUM BILL EMERGENCY CARE

| | | | | | | |
|-------------------|----------|-----|---------------------|--|---------------|------------|
| 51 Inpatient | 0.0 adm. | 0.0 | 0.0 days | | \$0.00 | \$0 |
| 52 Emergency Room | | | 0.0 visits | | 0.00 | 0 |
| 53 Ambulance | | | 0.0 runs | | 0.00 | 0 |
| Subtotal | | | 0.0 services | | \$0.00 | \$0 |

PROJECTED ANNUAL FIRST PARTY REVENUE

| | Revenue |
|-------------------------------------|--------------------|
| 1 Inpatient Copay | \$264,630 |
| 2 Long Term Care Copay | 23,813 |
| 3 Residential Rehab Treatment Copay | 1,656 |
| 4 Outpatient Basic/Specialty Copay | 1,187,112 |
| 5 Prescription Drugs Copay | 2,884,336 |
| Other Revenue | 0 |
| Subtotal | \$4,361,546 |

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

| | | | | | | |
|----------------------------|--|--|-----------------|--|---------------|------------|
| 48 SNF/ECF | | | 0.0 days | | \$0.00 | \$0 |
| 49 Nursing Home (VA Model) | | | 0.0 days | | 0.00 | 0 |
| Subtotal | | | 0.0 days | | \$0.00 | \$0 |

Average Enrollment (Priority Level 1a)

0

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

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
Ages 65 and Over , Priority 8c , All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
| INPATIENT HOSPITAL | | | | | | |
| 1 Medical | 11.5 adm. | 5.16 | 59.6 days | \$1,492.21 | \$7.41 | \$57,812,405 |
| 2 Surgical | 3.7 adm. | 8.49 | 31.6 days | 3,648.19 | 9.62 | 75,012,012 |
| 3 Psychiatric | 0.5 adm. | 10.64 | 5.7 days | 1,207.79 | 0.57 | 4,454,994 |
| 4 Substance Abuse | 0.5 adm. | 9.17 | 4.4 days | 1,219.59 | 0.45 | 3,494,045 |
| 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) | | | 14.2 days | 761.97 | 0.90 | 7,023,333 |
| Subtotal | | | 115.5 days | \$1,968.66 | \$18.95 | \$147,796,788 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 5.5 proced | \$40.56 | \$0.02 | \$144,862 |
| 19 Allergy Testing | | | 10.3 proced | 6.43 | 0.01 | 43,014 |
| 20 Anesthesia | | | 16.8 proced | 140.04 | 0.20 | 1,527,843 |
| 21 Cardiovascular | | | 218.5 proced | 102.94 | 1.87 | 14,618,000 |
| 54 Chiropractic | | | 0.7 visits | 40.15 | 0.00 | 18,094 |
| 22 Consults | | | 126.9 consults | 185.98 | 1.97 | 15,338,783 |
| 23 Emergency Room Visits | | | 35.0 visits | 144.20 | 0.42 | 3,277,715 |
| 25 Hearing/Speech Exams | | | 48.0 exams | 63.55 | 0.25 | 1,980,832 |
| 26 Immunizations | | | 314.2 proced | 15.42 | 0.40 | 3,148,042 |
| 28 Maternity Deliveries | | | 0.0 visits | | 0.00 | 0 |
| 29 Maternity Non-Deliveries | | | 0.0 visits | | 0.00 | 0 |
| 30 Misc. Medical | | | 359.4 proced | 83.53 | 2.50 | 19,509,617 |
| 31 Office/Home Visits | | | 1,860.7 visits | 63.03 | 9.77 | 76,209,693 |
| 32 Outpatient Psychiatric | | | 56.4 visits | 104.75 | 0.49 | 3,842,212 |
| 33 Outpatient Substance Abuse | | | 14.1 visits | 104.75 | 0.12 | 960,553 |
| 34 Pathology | | | 4,615.3 proced | 34.07 | 13.10 | 102,173,851 |
| 35 Physical Exams | | | 166.0 exams | 182.74 | 2.53 | 19,716,021 |
| 36 Physical Medicine | | | 105.1 visits | 86.14 | 0.75 | 5,885,622 |
| 37 Radiology | | | 289.6 proced | 180.16 | 4.35 | 33,907,453 |
| 38 Surgery | | | 165.9 proced | 307.18 | 4.25 | 33,118,859 |
| 39 Sterilizations | | | 0.0 proced | | 0.00 | 0 |
| 40 Therapeutic Injections | | | 78.0 proced | 61.54 | 0.40 | 3,120,227 |
| 41 Urgent Care Visits | | | 41.9 visits | 100.47 | 0.35 | 2,737,443 |
| 42 Vision Exams | | | 172.9 exams | 90.02 | 1.30 | 10,116,553 |
| Subtotal | | | 8,701.3 services | \$62.14 | \$45.06 | \$351,395,290 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 27,286.2 scripts | \$21.86 | \$49.71 | \$387,654,331 |
| 24 Glasses/Contacts | | | 35.9 units | 55.94 | 0.17 | 1,304,737 |
| 27 Hearing Aids | | | 47.0 units | 297.59 | 1.16 | 9,081,975 |
| 45 Ambulance | | | 7.3 runs | 489.35 | 0.30 | 2,314,207 |
| 46 Durable Medical Equipment | | | 79.1 units | 94.96 | 0.63 | 4,880,882 |
| 47 Prosthetics | | | 12.5 units | 331.84 | 0.35 | 2,704,542 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 23.2 units | 92.24 | 0.18 | 1,390,190 |
| 56 Compensation & Pension Exams | | | 4.8 units | 82.21 | 0.03 | 257,229 |
| Subtotal | | | 27,496.0 services | \$22.92 | \$52.52 | \$409,588,092 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 7.5 stops | \$104.01 | \$0.07 | \$507,460 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 28.6 days | \$588.50 | \$1.40 | \$10,935,453 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$118.00 | \$920,223,084 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$118,127,877 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 649,859 |
| Beginning of Year Enrollment | | | | | | 665,445 |
| End of Year Enrollment | | | | | | 631,931 |
| Unique Enrollment | | | | | | 665,445 |
| Unique Patients | | | | | | 378,970 |

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 2004
Ages 65 and Over , Priority 8c , All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

| | | | | | | |
|--|--|--|------------------|-----------------|---------------|------------------|
| 57 Day Treatment | | | 2.1 stops | \$116.96 | \$0.02 | \$161,897 |
| 58 Homeless | | | 0.4 stops | 144.18 | 0.01 | 39,967 |
| 59 Methadone Treatment | | | 2.1 stops | 84.68 | 0.02 | 117,428 |
| 60 Mental Health Intensive Case Management (MHICM) | | | 0.2 stops | 141.68 | 0.00 | 16,968 |
| 61 Work Therapy | | | 2.1 stops | 83.90 | 0.01 | 116,324 |
| 62 Community MH Residential Care | | | 0.5 stops | 168.95 | 0.01 | 54,877 |
| Subtotal | | | 7.5 stops | \$104.01 | \$0.07 | \$507,460 |

SPECIAL VA PROGRAM BEDSECTION CARE

| | | | | | | |
|--|--|--|------------------|-----------------|---------------|---------------------|
| 10 Blind Rehab (VA Model) | | | 11.3 days | \$1,029.56 | \$0.97 | \$7,582,790 |
| 11 Spinal Cord Injury (VA Model) | | | 0.0 days | | 0.00 | 0 |
| 17 Sustained Treatment and Rehab (STAR I II III) | | | 4.5 days | 549.63 | 0.21 | 1,604,647 |
| 9 Psychiatric Residential Rehab Treatment (PRRTP) | | | 0.3 days | 373.14 | 0.01 | 72,418 |
| 12 PTSD Residential Rehab (PRRP) | | | 0.2 days | 367.05 | 0.01 | 46,566 |
| 13 Substance Abuse Residential Rehab Treatment (SARRT) | | | 1.1 days | 291.12 | 0.03 | 207,980 |
| 14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR) | | | 0.0 days | 120.21 | 0.00 | 2,766 |
| 15 Respite Care | | | 1.4 days | 369.25 | 0.04 | 328,281 |
| 16 Residential Rehab Treatment | | | 9.8 days | 171.66 | 0.14 | 1,090,006 |
| Subtotal | | | 28.6 days | \$588.50 | \$1.40 | \$10,935,453 |

LONG-TERM CARE

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

MILLENNIUM BILL EMERGENCY CARE

| | | | | | | |
|-------------------|----------|-----|---------------------|--|---------------|------------|
| 51 Inpatient | 0.0 adm. | 0.0 | 0.0 days | | \$0.00 | \$0 |
| 52 Emergency Room | | | 0.0 visits | | 0.00 | 0 |
| 53 Ambulance | | | 0.0 runs | | 0.00 | 0 |
| Subtotal | | | 0.0 services | | \$0.00 | \$0 |

PROJECTED ANNUAL FIRST PARTY REVENUE

| | Revenue |
|-------------------------------------|----------------------|
| 1 Inpatient Copay | \$4,022,440 |
| 2 Long Term Care Copay | 714,855 |
| 3 Residential Rehab Treatment Copay | 37,041 |
| 4 Outpatient Basic/Specialty Copay | 23,362,492 |
| 5 Prescription Drugs Copay | 89,991,049 |
| Other Revenue | 0 |
| Subtotal | \$118,127,877 |

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

| | | | | | | |
|----------------------------|--|--|-----------------|--|---------------|------------|
| 48 SNF/ECF | | | 0.0 days | | \$0.00 | \$0 |
| 49 Nursing Home (VA Model) | | | 0.0 days | | 0.00 | 0 |
| Subtotal | | | 0.0 days | | \$0.00 | \$0 |

Average Enrollment (Priority Level 1a)

0

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

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
All Ages, Priority 1, All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
| INPATIENT HOSPITAL | | | | | | |
| 1 Medical | 113.0 adm. | 5.54 | 626.0 days | \$1,722.85 | \$89.87 | \$707,585,125 |
| 2 Surgical | 32.3 adm. | 9.17 | 296.2 days | 3,580.61 | 88.37 | 695,764,095 |
| 3 Psychiatric | 37.5 adm. | 10.49 | 393.2 days | 1,233.67 | 40.43 | 318,282,785 |
| 4 Substance Abuse | 9.3 adm. | 6.76 | 62.5 days | 1,242.61 | 6.48 | 50,991,516 |
| 5 Maternity Deliveries | 0.7 adm. | 2.57 | 1.7 days | 2,544.11 | 0.36 | 2,855,571 |
| 6 Maternity Non-Deliveries | 0.1 adm. | 2.67 | 0.2 days | 2,555.04 | 0.04 | 294,591 |
| 7 HI SNF/ECF (non-acute) | | | 127.5 days | 962.20 | 10.22 | 80,498,818 |
| Subtotal | | | 1,507.3 days | \$1,877.01 | \$235.76 | \$1,856,272,501 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 300.0 proced | \$18.49 | \$0.46 | \$3,640,252 |
| 19 Allergy Testing | | | 269.0 proced | 5.88 | 0.13 | 1,037,987 |
| 20 Anesthesia | | | 107.3 proced | 370.65 | 3.32 | 26,106,213 |
| 21 Cardiovascular | | | 675.1 proced | 94.75 | 5.33 | 41,972,121 |
| 54 Chiropractic | | | 0.4 visits | 37.17 | 0.00 | 10,812 |
| 22 Consults | | | 468.3 consults | 171.29 | 6.68 | 52,627,214 |
| 23 Emergency Room Visits | | | 379.5 visits | 215.38 | 6.81 | 53,624,183 |
| 25 Hearing/Speech Exams | | | 142.9 exams | 56.64 | 0.67 | 5,309,148 |
| 26 Immunizations | | | 574.3 proced | 15.01 | 0.72 | 5,655,252 |
| 28 Maternity Deliveries | | | 0.7 visits | 4,198.65 | 0.23 | 1,833,070 |
| 29 Maternity Non-Deliveries | | | 0.4 visits | 1,393.05 | 0.05 | 385,018 |
| 30 Misc. Medical | | | 1,838.6 proced | 91.96 | 14.09 | 110,939,563 |
| 31 Office/Home Visits | | | 6,863.9 visits | 67.04 | 38.35 | 301,915,625 |
| 32 Outpatient Psychiatric | | | 2,868.7 visits | 118.30 | 28.28 | 222,667,275 |
| 33 Outpatient Substance Abuse | | | 442.5 visits | 78.53 | 2.90 | 22,799,467 |
| 34 Pathology | | | 11,708.9 proced | 29.14 | 28.43 | 223,878,429 |
| 35 Physical Exams | | | 430.3 exams | 214.49 | 7.69 | 60,560,254 |
| 36 Physical Medicine | | | 1,570.5 visits | 62.35 | 8.16 | 64,249,208 |
| 37 Radiology | | | 1,729.9 proced | 179.30 | 25.85 | 203,499,301 |
| 38 Surgery | | | 932.8 proced | 585.63 | 45.52 | 358,434,804 |
| 39 Sterilizations | | | 0.7 proced | 424.90 | 0.02 | 194,752 |
| 40 Therapeutic Injections | | | 616.0 proced | 45.65 | 2.34 | 18,451,823 |
| 41 Urgent Care Visits | | | 163.9 visits | 107.78 | 1.47 | 11,586,716 |
| 42 Vision Exams | | | 703.7 exams | 100.65 | 5.90 | 46,466,635 |
| Subtotal | | | 32,788.2 services | \$85.43 | \$233.42 | \$1,837,845,124 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 61,681.3 scripts | \$19.87 | \$102.12 | \$804,002,450 |
| 24 Glasses/Contacts | | | 266.3 units | 55.94 | 1.24 | 9,773,281 |
| 27 Hearing Aids | | | 131.5 units | 297.59 | 3.26 | 25,673,913 |
| 45 Ambulance | | | 28.5 runs | 505.37 | 1.20 | 9,445,856 |
| 46 Durable Medical Equipment | | | 677.5 units | 144.81 | 8.18 | 64,366,510 |
| 47 Prosthetics | | | 234.9 units | 369.92 | 7.24 | 57,008,756 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 261.7 units | 152.65 | 3.33 | 26,206,663 |
| 56 Compensation & Pension Exams | | | 253.2 units | 82.21 | 1.73 | 13,659,596 |
| Subtotal | | | 63,534.8 services | \$24.23 | \$128.30 | \$1,010,137,025 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 862.2 stops | \$115.52 | \$8.30 | \$65,352,687 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 794.4 days | \$534.26 | \$35.37 | \$278,459,903 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$641.15 | \$5,048,067,240 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$0 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 656,117 |
| Beginning of Year Enrollment | | | | | | 645,302 |
| End of Year Enrollment | | | | | | 660,854 |
| Unique Enrollment | | | | | | 685,665 |
| Unique Patients | | | | | | 572,765 |

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
All Ages, Priority 1, All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

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

SPECIAL VA PROGRAM BEDSECTION CARE

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

LONG-TERM CARE

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

MILLENNIUM BILL EMERGENCY CARE

| | | | | | | |
|-------------------|----------|-----|---------------------|--|---------------|------------|
| 51 Inpatient | 0.0 adm. | 0.0 | 0.0 days | | \$0.00 | \$0 |
| 52 Emergency Room | | | 0.0 visits | | 0.00 | 0 |
| 53 Ambulance | | | 0.0 runs | | 0.00 | 0 |
| Subtotal | | | 0.0 services | | \$0.00 | \$0 |

PROJECTED ANNUAL FIRST PARTY REVENUE

| | | | | | | Revenue |
|-------------------------------------|--|--|--|--|--|------------|
| 1 Inpatient Copay | | | | | | \$0 |
| 2 Long Term Care Copay | | | | | | 0 |
| 3 Residential Rehab Treatment Copay | | | | | | 0 |
| 4 Outpatient Basic/Specialty Copay | | | | | | 0 |
| 5 Prescription Drugs Copay | | | | | | 0 |
| Other Revenue | | | | | | 0 |
| Subtotal | | | | | | \$0 |

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

| | | | | | | |
|----------------------------|--|--|------------------|-----------------|---------------|---------------------|
| 48 SNF/ECF | | | 77.9 days | \$968.73 | \$6.28 | \$49,482,954 |
| 49 Nursing Home (VA Model) | | | 0.0 days | | 0.00 | 0 |
| Subtotal | | | 77.9 days | \$968.73 | \$6.28 | \$49,482,954 |

Average Enrollment (Priority Level 1a)

0

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

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
All Ages, Priority 2, All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
| INPATIENT HOSPITAL | | | | | | |
| 1 Medical | 45.3 adm. | 5.26 | 238.4 days | \$1,668.28 | \$33.14 | \$182,537,493 |
| 2 Surgical | 14.6 adm. | 8.56 | 125.0 days | 3,579.39 | 37.27 | 205,301,935 |
| 3 Psychiatric | 8.1 adm. | 9.41 | 76.3 days | 1,235.78 | 7.86 | 43,274,482 |
| 4 Substance Abuse | 5.3 adm. | 6.99 | 37.1 days | 1,242.83 | 3.84 | 21,153,720 |
| 5 Maternity Deliveries | 0.6 adm. | 2.57 | 1.6 days | 2,530.86 | 0.34 | 1,863,247 |
| 6 Maternity Non-Deliveries | 0.1 adm. | 2.67 | 0.2 days | 2,541.60 | 0.03 | 190,667 |
| 7 HI SNF/ECF (non-acute) | | | 49.2 days | 896.88 | 3.68 | 20,262,501 |
| Subtotal | | | 527.7 days | \$1,959.35 | \$86.16 | \$474,584,044 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 109.3 proced | \$18.89 | \$0.17 | \$948,008 |
| 19 Allergy Testing | | | 103.0 proced | 5.89 | 0.05 | 278,560 |
| 20 Anesthesia | | | 53.6 proced | 346.14 | 1.55 | 8,514,233 |
| 21 Cardiovascular | | | 388.2 proced | 95.82 | 3.10 | 17,071,768 |
| 54 Chiropractic | | | 1.0 visits | 37.88 | 0.00 | 17,377 |
| 22 Consults | | | 312.0 consults | 173.48 | 4.51 | 24,844,906 |
| 23 Emergency Room Visits | | | 188.2 visits | 211.17 | 3.31 | 18,245,555 |
| 25 Hearing/Speech Exams | | | 98.7 exams | 57.67 | 0.47 | 2,611,784 |
| 26 Immunizations | | | 371.3 proced | 15.29 | 0.47 | 2,605,228 |
| 28 Maternity Deliveries | | | 0.6 visits | 4,187.26 | 0.22 | 1,199,307 |
| 29 Maternity Non-Deliveries | | | 0.4 visits | 1,373.30 | 0.04 | 245,174 |
| 30 Misc. Medical | | | 743.0 proced | 89.12 | 5.52 | 30,393,019 |
| 31 Office/Home Visits | | | 3,633.9 visits | 67.09 | 20.32 | 111,910,084 |
| 32 Outpatient Psychiatric | | | 871.5 visits | 118.25 | 8.59 | 47,306,625 |
| 33 Outpatient Substance Abuse | | | 148.9 visits | 79.02 | 0.98 | 5,400,953 |
| 34 Pathology | | | 6,847.9 proced | 29.56 | 16.87 | 92,917,703 |
| 35 Physical Exams | | | 242.8 exams | 209.05 | 4.23 | 23,300,351 |
| 36 Physical Medicine | | | 739.3 visits | 62.78 | 3.87 | 21,305,552 |
| 37 Radiology | | | 1,030.2 proced | 177.72 | 15.26 | 84,040,281 |
| 38 Surgery | | | 471.1 proced | 552.42 | 21.69 | 119,455,066 |
| 39 Sterilizations | | | 0.7 proced | 417.70 | 0.02 | 137,324 |
| 40 Therapeutic Injections | | | 227.9 proced | 48.12 | 0.91 | 5,034,509 |
| 41 Urgent Care Visits | | | 86.5 visits | 107.78 | 0.78 | 4,278,076 |
| 42 Vision Exams | | | 473.7 exams | 100.41 | 3.96 | 21,831,188 |
| Subtotal | | | 17,143.7 services | \$81.82 | \$116.90 | \$643,892,630 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 28,231.9 scripts | \$20.54 | \$48.32 | \$266,170,296 |
| 24 Glasses/Contacts | | | 145.3 units | 55.94 | 0.68 | 3,731,785 |
| 27 Hearing Aids | | | 103.6 units | 297.59 | 2.57 | 14,150,257 |
| 45 Ambulance | | | 14.4 runs | 505.52 | 0.61 | 3,340,499 |
| 46 Durable Medical Equipment | | | 265.0 units | 104.58 | 2.31 | 12,721,393 |
| 47 Prosthetics | | | 60.2 units | 308.42 | 1.55 | 8,520,862 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 96.3 units | 91.77 | 0.74 | 4,056,615 |
| 56 Compensation & Pension Exams | | | 202.4 units | 82.21 | 1.39 | 7,639,188 |
| Subtotal | | | 29,119.2 services | \$23.97 | \$58.15 | \$320,330,895 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 233.8 stops | \$101.00 | \$1.97 | \$10,840,016 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 441.8 days | \$547.75 | \$20.17 | \$111,073,754 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$283.34 | \$1,560,721,339 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$42,049,200 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 459,019 |
| Beginning of Year Enrollment | | | | | | 450,751 |
| End of Year Enrollment | | | | | | 463,331 |
| Unique Enrollment | | | | | | 476,524 |
| Unique Patients | | | | | | 319,581 |

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
All Ages, Priority 2, All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

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

SPECIAL VA PROGRAM BEDSECTION CARE

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

LONG-TERM CARE

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

MILLENNIUM BILL EMERGENCY CARE

| | | | | | | |
|-------------------|----------|-----|--------------|--|--------|-----|
| 51 Inpatient | 0.0 adm. | 0.0 | 0.0 days | | \$0.00 | \$0 |
| 52 Emergency Room | | | 0.0 visits | | 0.00 | 0 |
| 53 Ambulance | | | 0.0 runs | | 0.00 | 0 |
| Subtotal | | | 0.0 services | | \$0.00 | \$0 |

PROJECTED ANNUAL FIRST PARTY REVENUE

| | Revenue |
|-------------------------------------|---------------------|
| 1 Inpatient Copay | \$0 |
| 2 Long Term Care Copay | 0 |
| 3 Residential Rehab Treatment Copay | 0 |
| 4 Outpatient Basic/Specialty Copay | 0 |
| 5 Prescription Drugs Copay | 42,049,200 |
| Other Revenue | 0 |
| Subtotal | \$42,049,200 |

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

| | | | | | | |
|----------------------------|--|--|----------|--|--------|-----|
| 48 SNF/ECF | | | 0.0 days | | \$0.00 | \$0 |
| 49 Nursing Home (VA Model) | | | 0.0 days | | 0.00 | 0 |
| Subtotal | | | 0.0 days | | \$0.00 | \$0 |

Average Enrollment (Priority Level 1a)

0

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

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
All Ages, Priority 3, All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
| INPATIENT HOSPITAL | | | | | | |
| 1 Medical | 37.4 adm. | 5.46 | 204.3 days | \$1,658.33 | \$28.23 | \$312,349,742 |
| 2 Surgical | 11.3 adm. | 8.64 | 97.8 days | 3,559.78 | 29.01 | 320,976,345 |
| 3 Psychiatric | 5.9 adm. | 9.50 | 56.1 days | 1,222.66 | 5.72 | 63,276,928 |
| 4 Substance Abuse | 4.2 adm. | 6.31 | 26.8 days | 1,240.86 | 2.77 | 30,643,524 |
| 5 Maternity Deliveries | 0.6 adm. | 2.57 | 1.6 days | 2,572.28 | 0.35 | 3,868,432 |
| 6 Maternity Non-Deliveries | 0.1 adm. | 2.67 | 0.2 days | 2,583.07 | 0.04 | 394,519 |
| 7 HI SNF/ECF (non-acute) | | | 43.1 days | 882.37 | 3.17 | 35,042,325 |
| Subtotal | | | 429.9 days | \$1,934.08 | \$69.29 | \$766,551,816 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 80.6 proced | \$19.07 | \$0.13 | \$1,416,453 |
| 19 Allergy Testing | | | 77.4 proced | 5.89 | 0.04 | 420,518 |
| 20 Anesthesia | | | 41.9 proced | 325.99 | 1.14 | 12,593,453 |
| 21 Cardiovascular | | | 317.1 proced | 96.47 | 2.55 | 28,202,560 |
| 54 Chiropractic | | | 1.7 visits | 37.24 | 0.01 | 56,705 |
| 22 Consults | | | 258.3 consults | 175.19 | 3.77 | 41,720,127 |
| 23 Emergency Room Visits | | | 154.2 visits | 209.56 | 2.69 | 29,781,315 |
| 25 Hearing/Speech Exams | | | 83.9 exams | 58.59 | 0.41 | 4,533,901 |
| 26 Immunizations | | | 309.9 proced | 15.44 | 0.40 | 4,411,464 |
| 28 Maternity Deliveries | | | 0.6 visits | 4,204.62 | 0.22 | 2,456,799 |
| 29 Maternity Non-Deliveries | | | 0.4 visits | 1,378.58 | 0.05 | 498,517 |
| 30 Misc. Medical | | | 587.0 proced | 88.30 | 4.32 | 47,783,758 |
| 31 Office/Home Visits | | | 2,871.4 visits | 66.97 | 16.02 | 177,274,982 |
| 32 Outpatient Psychiatric | | | 519.0 visits | 118.28 | 5.12 | 56,597,178 |
| 33 Outpatient Substance Abuse | | | 93.0 visits | 78.56 | 0.61 | 6,737,707 |
| 34 Pathology | | | 5,648.9 proced | 29.86 | 14.06 | 155,515,243 |
| 35 Physical Exams | | | 200.9 exams | 208.45 | 3.49 | 38,604,887 |
| 36 Physical Medicine | | | 529.9 visits | 63.35 | 2.80 | 30,946,246 |
| 37 Radiology | | | 768.8 proced | 179.65 | 11.51 | 127,333,639 |
| 38 Surgery | | | 372.7 proced | 528.45 | 16.41 | 181,574,365 |
| 39 Sterilizations | | | 0.6 proced | 398.85 | 0.02 | 238,783 |
| 40 Therapeutic Injections | | | 174.1 proced | 49.23 | 0.71 | 7,899,314 |
| 41 Urgent Care Visits | | | 68.1 visits | 107.52 | 0.61 | 6,745,692 |
| 42 Vision Exams | | | 392.1 exams | 99.85 | 3.26 | 36,091,112 |
| Subtotal | | | 13,552.6 services | \$79.99 | \$90.34 | \$999,434,718 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 22,521.2 scripts | \$20.85 | \$39.13 | \$432,875,350 |
| 24 Glasses/Contacts | | | 108.2 units | 55.94 | 0.50 | 5,577,752 |
| 27 Hearing Aids | | | 93.8 units | 297.59 | 2.33 | 25,725,203 |
| 45 Ambulance | | | 12.1 runs | 509.66 | 0.51 | 5,692,509 |
| 46 Durable Medical Equipment | | | 194.6 units | 103.80 | 1.68 | 18,624,234 |
| 47 Prosthetics | | | 28.5 units | 388.13 | 0.92 | 10,206,549 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 70.0 units | 92.02 | 0.54 | 5,935,756 |
| 56 Compensation & Pension Exams | | | 118.2 units | 82.21 | 0.81 | 8,954,458 |
| Subtotal | | | 23,146.5 services | \$24.07 | \$46.43 | \$513,591,811 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 236.7 stops | \$101.04 | \$1.99 | \$22,043,505 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 423.5 days | \$552.51 | \$19.50 | \$215,690,690 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$227.55 | \$2,517,312,539 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$71,859,904 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 921,892 |
| Beginning of Year Enrollment | | | | | | 899,249 |
| End of Year Enrollment | | | | | | 935,480 |
| Unique Enrollment | | | | | | 961,650 |
| Unique Patients | | | | | | 564,266 |

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
All Ages, Priority 3, All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

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

SPECIAL VA PROGRAM BEDSECTION CARE

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

LONG-TERM CARE

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

MILLENNIUM BILL EMERGENCY CARE

| | | | | | | |
|-------------------|----------|-----|--------------|--|--------|-----|
| 51 Inpatient | 0.0 adm. | 0.0 | 0.0 days | | \$0.00 | \$0 |
| 52 Emergency Room | | | 0.0 visits | | 0.00 | 0 |
| 53 Ambulance | | | 0.0 runs | | 0.00 | 0 |
| Subtotal | | | 0.0 services | | \$0.00 | \$0 |

PROJECTED ANNUAL FIRST PARTY REVENUE

| | Revenue |
|-------------------------------------|---------------------|
| 1 Inpatient Copay | \$0 |
| 2 Long Term Care Copay | 0 |
| 3 Residential Rehab Treatment Copay | 0 |
| 4 Outpatient Basic/Specialty Copay | 0 |
| 5 Prescription Drugs Copay | 71,859,904 |
| Other Revenue | 0 |
| Subtotal | \$71,859,904 |

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

| | | | | | | |
|----------------------------|--|--|----------|--|--------|-----|
| 48 SNF/ECF | | | 0.0 days | | \$0.00 | \$0 |
| 49 Nursing Home (VA Model) | | | 0.0 days | | 0.00 | 0 |
| Subtotal | | | 0.0 days | | \$0.00 | \$0 |

Average Enrollment (Priority Level 1a)

0

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

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
All Ages, Priority 4, All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
| INPATIENT HOSPITAL | | | | | | |
| 1 Medical | 233.8 adm. | 7.04 | 1,646.1 days | \$1,622.32 | \$222.54 | \$644,504,712 |
| 2 Surgical | 60.1 adm. | 14.43 | 867.8 days | 3,516.71 | 254.31 | 736,540,231 |
| 3 Psychiatric | 87.1 adm. | 10.46 | 911.1 days | 1,228.75 | 93.29 | 270,195,770 |
| 4 Substance Abuse | 58.7 adm. | 6.20 | 363.6 days | 1,247.98 | 37.81 | 109,508,855 |
| 5 Maternity Deliveries | 0.1 adm. | 2.65 | 0.3 days | 2,466.83 | 0.07 | 207,286 |
| 6 Maternity Non-Deliveries | 0.0 adm. | 2.76 | 0.0 days | 2,479.30 | 0.01 | 21,764 |
| 7 HI SNF/ECF (non-acute) | | | 613.2 days | 890.24 | 45.49 | 131,742,539 |
| Subtotal | | | 4,402.1 days | \$1,781.49 | \$653.52 | \$1,892,721,158 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 212.4 proced | \$19.56 | \$0.35 | \$1,002,557 |
| 19 Allergy Testing | | | 194.7 proced | 5.98 | 0.10 | 280,830 |
| 20 Anesthesia | | | 107.3 proced | 313.79 | 2.81 | 8,125,333 |
| 21 Cardiovascular | | | 657.6 proced | 96.54 | 5.29 | 15,321,555 |
| 54 Chiropractic | | | 7.5 visits | 37.53 | 0.02 | 67,510 |
| 22 Consults | | | 320.9 consults | 174.29 | 4.66 | 13,498,750 |
| 23 Emergency Room Visits | | | 591.8 visits | 206.22 | 10.17 | 29,453,313 |
| 25 Hearing/Speech Exams | | | 107.4 exams | 58.55 | 0.52 | 1,517,578 |
| 26 Immunizations | | | 463.4 proced | 15.15 | 0.58 | 1,694,044 |
| 28 Maternity Deliveries | | | 0.1 visits | 4,274.90 | 0.05 | 135,465 |
| 29 Maternity Non-Deliveries | | | 0.1 visits | 1,426.08 | 0.01 | 29,683 |
| 30 Misc. Medical | | | 1,990.9 proced | 88.59 | 14.70 | 42,568,866 |
| 31 Office/Home Visits | | | 7,377.7 visits | 66.39 | 40.82 | 118,223,282 |
| 32 Outpatient Psychiatric | | | 2,546.6 visits | 118.31 | 25.11 | 72,718,332 |
| 33 Outpatient Substance Abuse | | | 421.9 visits | 78.18 | 2.75 | 7,960,453 |
| 34 Pathology | | | 11,879.4 proced | 30.21 | 29.90 | 86,600,364 |
| 35 Physical Exams | | | 531.7 exams | 218.29 | 9.67 | 28,012,629 |
| 36 Physical Medicine | | | 1,800.6 visits | 66.49 | 9.98 | 28,895,266 |
| 37 Radiology | | | 1,605.4 proced | 182.95 | 24.48 | 70,885,808 |
| 38 Surgery | | | 961.4 proced | 518.07 | 41.51 | 120,211,708 |
| 39 Sterilizations | | | 0.3 proced | 328.07 | 0.01 | 24,291 |
| 40 Therapeutic Injections | | | 585.5 proced | 49.35 | 2.41 | 6,973,099 |
| 41 Urgent Care Visits | | | 174.0 visits | 106.66 | 1.55 | 4,480,074 |
| 42 Vision Exams | | | 480.8 exams | 97.33 | 3.90 | 11,294,130 |
| Subtotal | | | 33,019.6 services | \$84.07 | \$231.33 | \$669,974,920 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 57,569.1 scripts | \$20.66 | \$99.13 | \$287,107,191 |
| 24 Glasses/Contacts | | | 138.4 units | 55.94 | 0.65 | 1,868,416 |
| 27 Hearing Aids | | | 54.1 units | 297.59 | 1.34 | 3,886,139 |
| 45 Ambulance | | | 50.2 runs | 510.26 | 2.13 | 6,177,045 |
| 46 Durable Medical Equipment | | | 995.9 units | 172.05 | 14.28 | 41,354,396 |
| 47 Prosthetics | | | 247.7 units | 473.60 | 9.77 | 28,307,525 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 553.5 units | 145.17 | 6.70 | 19,391,071 |
| 56 Compensation & Pension Exams | | | 59.6 units | 82.21 | 0.41 | 1,182,291 |
| Subtotal | | | 59,668.4 services | \$27.03 | \$134.41 | \$389,274,073 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 2,463.5 stops | \$108.30 | \$22.23 | \$64,392,103 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 2,796.1 days | \$356.93 | \$83.17 | \$240,869,564 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$1,124.67 | \$3,257,231,818 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$19,899,004 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 241,348 |
| Beginning of Year Enrollment | | | | | | 242,105 |
| End of Year Enrollment | | | | | | 236,467 |
| Unique Enrollment | | | | | | 261,703 |
| Unique Patients | | | | | | 199,739 |

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 2004
All Ages, Priority 4, All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

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

SPECIAL VA PROGRAM BEDSECTION CARE

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

LONG-TERM CARE

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

MILLENNIUM BILL EMERGENCY CARE

| | | | | | | |
|-------------------|----------|-----|---------------------|--|---------------|------------|
| 51 Inpatient | 0.0 adm. | 0.0 | 0.0 days | | \$0.00 | \$0 |
| 52 Emergency Room | | | 0.0 visits | | 0.00 | 0 |
| 53 Ambulance | | | 0.0 runs | | 0.00 | 0 |
| Subtotal | | | 0.0 services | | \$0.00 | \$0 |

PROJECTED ANNUAL FIRST PARTY REVENUE

| | Revenue |
|-------------------------------------|---------------------|
| 1 Inpatient Copay | \$0 |
| 2 Long Term Care Copay | 0 |
| 3 Residential Rehab Treatment Copay | 0 |
| 4 Outpatient Basic/Specialty Copay | 0 |
| 5 Prescription Drugs Copay | 19,899,004 |
| Other Revenue | 0 |
| Subtotal | \$19,899,004 |

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

| | | | | | | |
|----------------------------|--|--|-----------------|--|---------------|------------|
| 48 SNF/ECF | | | 0.0 days | | \$0.00 | \$0 |
| 49 Nursing Home (VA Model) | | | 0.0 days | | 0.00 | 0 |
| Subtotal | | | 0.0 days | | \$0.00 | \$0 |

Average Enrollment (Priority Level 1a)

0

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

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
All Ages, Priority 5, All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
| INPATIENT HOSPITAL | | | | | | |
| 1 Medical | 70.9 adm. | 5.38 | 381.6 days | \$1,667.10 | \$53.01 | \$1,652,174,820 |
| 2 Surgical | 20.6 adm. | 8.75 | 180.6 days | 3,544.97 | 53.34 | 1,662,658,259 |
| 3 Psychiatric | 5.7 adm. | 9.30 | 52.6 days | 1,226.49 | 5.38 | 167,610,414 |
| 4 Substance Abuse | 6.8 adm. | 5.71 | 38.9 days | 1,251.34 | 4.06 | 126,514,679 |
| 5 Maternity Deliveries | 0.5 adm. | 2.61 | 1.2 days | 2,487.07 | 0.25 | 7,806,026 |
| 6 Maternity Non-Deliveries | 0.0 adm. | 2.71 | 0.1 days | 2,497.88 | 0.03 | 798,820 |
| 7 HI SNF/ECF (non-acute) | | | 64.3 days | 901.37 | 4.83 | 150,514,215 |
| Subtotal | | | 719.3 days | \$2,016.88 | \$120.89 | \$3,768,077,234 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 96.7 proced | \$19.82 | \$0.16 | \$4,978,512 |
| 19 Allergy Testing | | | 93.5 proced | 5.98 | 0.05 | 1,451,371 |
| 20 Anesthesia | | | 56.6 proced | 309.17 | 1.46 | 45,457,132 |
| 21 Cardiovascular | | | 489.0 proced | 96.83 | 3.95 | 122,975,462 |
| 54 Chiropractic | | | 2.4 visits | 37.54 | 0.01 | 233,285 |
| 22 Consults | | | 211.5 consults | 174.91 | 3.08 | 96,083,633 |
| 23 Emergency Room Visits | | | 248.5 visits | 210.60 | 4.36 | 135,936,441 |
| 25 Hearing/Speech Exams | | | 70.4 exams | 58.71 | 0.34 | 10,735,499 |
| 26 Immunizations | | | 429.6 proced | 15.23 | 0.55 | 16,994,097 |
| 28 Maternity Deliveries | | | 0.5 visits | 4,244.64 | 0.16 | 5,101,292 |
| 29 Maternity Non-Deliveries | | | 0.3 visits | 1,352.70 | 0.03 | 1,008,998 |
| 30 Misc. Medical | | | 877.1 proced | 88.88 | 6.50 | 202,464,115 |
| 31 Office/Home Visits | | | 3,902.5 visits | 66.07 | 21.49 | 669,657,561 |
| 32 Outpatient Psychiatric | | | 711.2 visits | 118.74 | 7.04 | 219,321,746 |
| 33 Outpatient Substance Abuse | | | 125.9 visits | 78.37 | 0.82 | 25,620,618 |
| 34 Pathology | | | 8,144.9 proced | 30.51 | 20.71 | 645,375,785 |
| 35 Physical Exams | | | 298.3 exams | 208.50 | 5.18 | 161,547,163 |
| 36 Physical Medicine | | | 580.6 visits | 65.99 | 3.19 | 99,522,412 |
| 37 Radiology | | | 1,045.7 proced | 181.73 | 15.84 | 493,566,698 |
| 38 Surgery | | | 509.0 proced | 512.41 | 21.73 | 677,400,001 |
| 39 Sterilizations | | | 0.5 proced | 365.90 | 0.02 | 475,950 |
| 40 Therapeutic Injections | | | 257.1 proced | 50.11 | 1.07 | 33,466,572 |
| 41 Urgent Care Visits | | | 91.8 visits | 106.12 | 0.81 | 25,306,898 |
| 42 Vision Exams | | | 313.5 exams | 97.77 | 2.55 | 79,602,132 |
| Subtotal | | | 18,556.7 services | \$78.31 | \$121.09 | \$3,774,283,374 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 34,698.3 scripts | \$20.96 | \$60.61 | \$1,889,204,124 |
| 24 Glasses/Contacts | | | 76.6 units | 55.94 | 0.36 | 11,124,361 |
| 27 Hearing Aids | | | 39.0 units | 297.59 | 0.97 | 30,111,214 |
| 45 Ambulance | | | 20.3 runs | 513.19 | 0.87 | 27,034,906 |
| 46 Durable Medical Equipment | | | 270.6 units | 94.70 | 2.14 | 66,556,019 |
| 47 Prosthetics | | | 33.8 units | 483.36 | 1.36 | 42,455,848 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 76.9 units | 81.29 | 0.52 | 16,233,800 |
| 56 Compensation & Pension Exams | | | 26.0 units | 82.21 | 0.18 | 5,544,771 |
| Subtotal | | | 35,241.3 services | \$22.81 | \$67.00 | \$2,088,265,043 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 546.7 stops | \$97.90 | \$4.46 | \$139,006,669 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 545.7 days | \$236.82 | \$10.77 | \$335,678,150 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$324.22 | \$10,105,310,470 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$287,117,361 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 2,597,366 |
| Beginning of Year Enrollment | | | | | | 2,518,121 |
| End of Year Enrollment | | | | | | 2,642,433 |
| Unique Enrollment | | | | | | 2,755,892 |
| Unique Patients | | | | | | 1,799,138 |

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 2004
All Ages, Priority 5, All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

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

SPECIAL VA PROGRAM BEDSECTION CARE

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

LONG-TERM CARE

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

MILLENNIUM BILL EMERGENCY CARE

| | | | | | | |
|-------------------|----------|-----|--------------|--|--------|-----|
| 51 Inpatient | 0.0 adm. | 0.0 | 0.0 days | | \$0.00 | \$0 |
| 52 Emergency Room | | | 0.0 visits | | 0.00 | 0 |
| 53 Ambulance | | | 0.0 runs | | 0.00 | 0 |
| Subtotal | | | 0.0 services | | \$0.00 | \$0 |

PROJECTED ANNUAL FIRST PARTY REVENUE

| | Revenue |
|-------------------------------------|----------------------|
| 1 Inpatient Copay | \$0 |
| 2 Long Term Care Copay | 0 |
| 3 Residential Rehab Treatment Copay | 0 |
| 4 Outpatient Basic/Specialty Copay | 0 |
| 5 Prescription Drugs Copay | 287,117,361 |
| Other Revenue | 0 |
| Subtotal | \$287,117,361 |

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

| | | | | | | |
|----------------------------|--|--|----------|--|--------|-----|
| 48 SNF/ECF | | | 0.0 days | | \$0.00 | \$0 |
| 49 Nursing Home (VA Model) | | | 0.0 days | | 0.00 | 0 |
| Subtotal | | | 0.0 days | | \$0.00 | \$0 |

Average Enrollment (Priority Level 1a)

0

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

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
All Ages, Priority 6, All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
| INPATIENT HOSPITAL | | | | | | |
| 1 Medical | 13.4 adm. | 5.34 | 71.7 days | \$1,805.35 | \$10.78 | \$18,933,815 |
| 2 Surgical | 5.0 adm. | 8.76 | 43.9 days | 3,623.28 | 13.25 | 23,267,907 |
| 3 Psychiatric | 1.7 adm. | 7.97 | 13.5 days | 1,225.17 | 1.37 | 2,412,680 |
| 4 Substance Abuse | 3.3 adm. | 7.82 | 25.9 days | 1,241.71 | 2.68 | 4,699,026 |
| 5 Maternity Deliveries | 0.1 adm. | 2.59 | 0.3 days | 2,453.90 | 0.06 | 102,950 |
| 6 Maternity Non-Deliveries | 0.0 adm. | 2.69 | 0.0 days | 2,465.13 | 0.01 | 10,567 |
| 7 HI SNF/ECF (non-acute) | | | 18.0 days | 883.11 | 1.32 | 2,320,471 |
| Subtotal | | | 173.1 days | \$2,042.38 | \$29.46 | \$51,747,416 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 38.0 proced | \$18.36 | \$0.06 | \$102,172 |
| 19 Allergy Testing | | | 33.4 proced | 5.87 | 0.02 | 28,696 |
| 20 Anesthesia | | | 17.8 proced | 425.85 | 0.63 | 1,106,808 |
| 21 Cardiovascular | | | 173.1 proced | 91.61 | 1.32 | 2,321,451 |
| 54 Chiropractic | | | 2.1 visits | 36.39 | 0.01 | 10,920 |
| 22 Consults | | | 89.4 consults | 165.88 | 1.24 | 2,170,743 |
| 23 Emergency Room Visits | | | 60.9 visits | 227.31 | 1.15 | 2,026,392 |
| 25 Hearing/Speech Exams | | | 24.4 exams | 53.23 | 0.11 | 190,025 |
| 26 Immunizations | | | 180.8 proced | 14.73 | 0.22 | 389,862 |
| 28 Maternity Deliveries | | | 0.1 visits | 4,158.15 | 0.04 | 67,400 |
| 29 Maternity Non-Deliveries | | | 0.1 visits | 1,381.36 | 0.01 | 14,148 |
| 30 Misc. Medical | | | 226.8 proced | 94.47 | 1.79 | 3,136,408 |
| 31 Office/Home Visits | | | 1,303.5 visits | 67.35 | 7.32 | 12,849,604 |
| 32 Outpatient Psychiatric | | | 271.8 visits | 118.17 | 2.68 | 4,701,043 |
| 33 Outpatient Substance Abuse | | | 43.9 visits | 73.06 | 0.27 | 470,006 |
| 34 Pathology | | | 3,270.2 proced | 28.45 | 7.75 | 13,619,685 |
| 35 Physical Exams | | | 105.1 exams | 228.20 | 2.00 | 3,510,256 |
| 36 Physical Medicine | | | 143.5 visits | 60.78 | 0.73 | 1,276,945 |
| 37 Radiology | | | 395.3 proced | 179.89 | 5.93 | 10,408,218 |
| 38 Surgery | | | 147.8 proced | 669.32 | 8.24 | 14,481,799 |
| 39 Sterilizations | | | 0.3 proced | 341.77 | 0.01 | 13,310 |
| 40 Therapeutic Injections | | | 80.3 proced | 44.48 | 0.30 | 522,907 |
| 41 Urgent Care Visits | | | 31.4 visits | 108.36 | 0.28 | 498,644 |
| 42 Vision Exams | | | 131.2 exams | 102.93 | 1.12 | 1,975,872 |
| Subtotal | | | 6,771.3 services | \$76.57 | \$43.21 | \$75,893,315 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 10,333.1 scripts | \$20.41 | \$17.57 | \$30,866,272 |
| 24 Glasses/Contacts | | | 24.4 units | 55.94 | 0.11 | 199,840 |
| 27 Hearing Aids | | | 16.0 units | 297.59 | 0.40 | 694,972 |
| 45 Ambulance | | | 4.8 runs | 498.69 | 0.20 | 348,648 |
| 46 Durable Medical Equipment | | | 69.9 units | 86.54 | 0.50 | 884,988 |
| 47 Prosthetics | | | 6.2 units | 332.05 | 0.17 | 302,162 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 17.5 units | 67.06 | 0.10 | 171,942 |
| 56 Compensation & Pension Exams | | | 60.9 units | 82.21 | 0.42 | 733,302 |
| Subtotal | | | 10,532.7 services | \$22.19 | \$19.47 | \$34,202,126 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 64.3 stops | \$96.67 | \$0.52 | \$909,508 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 123.2 days | \$314.75 | \$3.23 | \$5,676,070 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$95.89 | \$168,428,435 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$6,573,870 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 146,370 |
| Beginning of Year Enrollment | | | | | | 139,243 |
| End of Year Enrollment | | | | | | 151,794 |
| Unique Enrollment | | | | | | 154,679 |
| Unique Patients | | | | | | 66,482 |

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
All Ages, Priority 6, All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

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

SPECIAL VA PROGRAM BEDSECTION CARE

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

LONG-TERM CARE

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

MILLENNIUM BILL EMERGENCY CARE

| | | | | | | |
|-------------------|----------|-----|---------------------|--|---------------|------------|
| 51 Inpatient | 0.0 adm. | 0.0 | 0.0 days | | \$0.00 | \$0 |
| 52 Emergency Room | | | 0.0 visits | | 0.00 | 0 |
| 53 Ambulance | | | 0.0 runs | | 0.00 | 0 |
| Subtotal | | | 0.0 services | | \$0.00 | \$0 |

PROJECTED ANNUAL FIRST PARTY REVENUE

| | Revenue |
|-------------------------------------|--------------------|
| 1 Inpatient Copay | \$0 |
| 2 Long Term Care Copay | 0 |
| 3 Residential Rehab Treatment Copay | 0 |
| 4 Outpatient Basic/Specialty Copay | 0 |
| 5 Prescription Drugs Copay | 6,573,870 |
| Other Revenue | 0 |
| Subtotal | \$6,573,870 |

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

| | | | | | | |
|----------------------------|--|--|-----------------|--|---------------|------------|
| 48 SNF/ECF | | | 0.0 days | | \$0.00 | \$0 |
| 49 Nursing Home (VA Model) | | | 0.0 days | | 0.00 | 0 |
| Subtotal | | | 0.0 days | | \$0.00 | \$0 |

Average Enrollment (Priority Level 1a)

0

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

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
All Ages, Priority 7a , All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
| INPATIENT HOSPITAL | | | | | | |
| 1 Medical | 18.5 adm. | 6.02 | 111.5 days | \$1,660.34 | \$15.43 | \$5,478,679 |
| 2 Surgical | 5.6 adm. | 10.07 | 56.6 days | 3,626.51 | 17.10 | 6,069,630 |
| 3 Psychiatric | 2.1 adm. | 8.81 | 18.4 days | 1,239.67 | 1.91 | 676,386 |
| 4 Substance Abuse | 1.6 adm. | 8.36 | 13.8 days | 1,260.19 | 1.45 | 513,320 |
| 5 Maternity Deliveries | 0.2 adm. | 2.60 | 0.5 days | 2,618.32 | 0.12 | 41,148 |
| 6 Maternity Non-Deliveries | 0.0 adm. | 2.70 | 0.1 days | 2,629.82 | 0.01 | 4,233 |
| 7 HI SNF/ECF (non-acute) | | | 46.7 days | 855.97 | 3.33 | 1,182,619 |
| Subtotal | | | 247.6 days | \$1,906.54 | \$39.34 | \$13,966,015 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 38.2 proced | \$21.36 | \$0.07 | \$24,137 |
| 19 Allergy Testing | | | 38.3 proced | 6.27 | 0.02 | 7,104 |
| 20 Anesthesia | | | 28.3 proced | 293.98 | 0.69 | 246,387 |
| 21 Cardiovascular | | | 250.1 proced | 101.24 | 2.11 | 749,090 |
| 54 Chiropractic | | | 1.7 visits | 39.58 | 0.01 | 2,033 |
| 22 Consults | | | 251.6 consults | 186.49 | 3.91 | 1,388,011 |
| 23 Emergency Room Visits | | | 78.5 visits | 220.93 | 1.44 | 512,877 |
| 25 Hearing/Speech Exams | | | 80.2 exams | 62.98 | 0.42 | 149,502 |
| 26 Immunizations | | | 328.3 proced | 16.11 | 0.44 | 156,508 |
| 28 Maternity Deliveries | | | 0.2 visits | 4,298.67 | 0.07 | 25,968 |
| 29 Maternity Non-Deliveries | | | 0.1 visits | 1,435.06 | 0.02 | 5,472 |
| 30 Misc. Medical | | | 459.2 proced | 90.42 | 3.46 | 1,228,236 |
| 31 Office/Home Visits | | | 2,213.7 visits | 69.22 | 12.77 | 4,532,905 |
| 32 Outpatient Psychiatric | | | 223.3 visits | 122.48 | 2.28 | 809,006 |
| 33 Outpatient Substance Abuse | | | 40.8 visits | 88.66 | 0.30 | 106,926 |
| 34 Pathology | | | 5,100.4 proced | 31.55 | 13.41 | 4,760,216 |
| 35 Physical Exams | | | 164.4 exams | 211.48 | 2.90 | 1,028,373 |
| 36 Physical Medicine | | | 218.9 visits | 72.72 | 1.33 | 470,883 |
| 37 Radiology | | | 481.9 proced | 195.74 | 7.86 | 2,790,135 |
| 38 Surgery | | | 259.3 proced | 491.75 | 10.63 | 3,772,109 |
| 39 Sterilizations | | | 0.3 proced | 399.68 | 0.01 | 3,597 |
| 40 Therapeutic Injections | | | 123.0 proced | 55.18 | 0.57 | 200,762 |
| 41 Urgent Care Visits | | | 51.3 visits | 111.01 | 0.47 | 168,406 |
| 42 Vision Exams | | | 350.5 exams | 101.51 | 2.96 | 1,052,372 |
| Subtotal | | | 10,782.5 services | \$75.84 | \$68.15 | \$24,191,015 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 22,467.0 scripts | \$21.73 | \$40.69 | \$14,444,848 |
| 24 Glasses/Contacts | | | 44.5 units | 55.94 | 0.21 | 73,657 |
| 27 Hearing Aids | | | 130.5 units | 297.59 | 3.24 | 1,148,493 |
| 45 Ambulance | | | 6.7 runs | 516.34 | 0.29 | 102,598 |
| 46 Durable Medical Equipment | | | 122.0 units | 93.25 | 0.95 | 336,456 |
| 47 Prosthetics | | | 13.2 units | 294.06 | 0.32 | 114,667 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 37.6 units | 90.66 | 0.28 | 100,786 |
| 56 Compensation & Pension Exams | | | 61.6 units | 82.21 | 0.42 | 149,815 |
| Subtotal | | | 22,883.0 services | \$24.33 | \$46.40 | \$16,471,319 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 74.5 stops | \$97.84 | \$0.61 | \$215,540 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 102.3 days | \$328.20 | \$2.80 | \$993,335 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$157.30 | \$55,837,223 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$5,389,534 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 29,581 |
| Beginning of Year Enrollment | | | | | | 28,175 |
| End of Year Enrollment | | | | | | 30,461 |
| Unique Enrollment | | | | | | 31,634 |
| Unique Patients | | | | | | 18,669 |

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 2004
All Ages, Priority 7a , All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

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

SPECIAL VA PROGRAM BEDSECTION CARE

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

LONG-TERM CARE

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

MILLENNIUM BILL EMERGENCY CARE

| | | | | | | |
|-------------------|----------|-----|---------------------|--|---------------|------------|
| 51 Inpatient | 0.0 adm. | 0.0 | 0.0 days | | \$0.00 | \$0 |
| 52 Emergency Room | | | 0.0 visits | | 0.00 | 0 |
| 53 Ambulance | | | 0.0 runs | | 0.00 | 0 |
| Subtotal | | | 0.0 services | | \$0.00 | \$0 |

PROJECTED ANNUAL FIRST PARTY REVENUE

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

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

| | | | | | | |
|----------------------------|--|--|-----------------|--|---------------|------------|
| 48 SNF/ECF | | | 0.0 days | | \$0.00 | \$0 |
| 49 Nursing Home (VA Model) | | | 0.0 days | | 0.00 | 0 |
| Subtotal | | | 0.0 days | | \$0.00 | \$0 |

Average Enrollment (Priority Level 1a)

0

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

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
All Ages, Priority 7c , All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
| INPATIENT HOSPITAL | | | | | | |
| 1 Medical | 10.6 adm. | 5.10 | 54.3 days | \$1,713.33 | \$7.75 | \$87,268,669 |
| 2 Surgical | 3.9 adm. | 8.00 | 31.6 days | 3,649.10 | 9.61 | 108,142,139 |
| 3 Psychiatric | 0.9 adm. | 8.95 | 7.7 days | 1,263.15 | 0.81 | 9,101,806 |
| 4 Substance Abuse | 0.9 adm. | 6.65 | 6.2 days | 1,267.07 | 0.65 | 7,360,128 |
| 5 Maternity Deliveries | 0.1 adm. | 2.63 | 0.3 days | 2,576.80 | 0.05 | 607,825 |
| 6 Maternity Non-Deliveries | 0.0 adm. | 2.73 | 0.0 days | 2,587.49 | 0.01 | 62,427 |
| 7 HI SNF/ECF (non-acute) | | | 10.9 days | 896.19 | 0.82 | 9,192,410 |
| Subtotal | | | 111.0 days | \$2,129.98 | \$19.70 | \$221,735,403 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 21.6 proced | \$22.80 | \$0.04 | \$461,717 |
| 19 Allergy Testing | | | 22.5 proced | 6.39 | 0.01 | 134,594 |
| 20 Anesthesia | | | 16.6 proced | 290.49 | 0.40 | 4,514,093 |
| 21 Cardiovascular | | | 203.9 proced | 102.73 | 1.75 | 19,649,644 |
| 54 Chiropractic | | | 1.1 visits | 40.57 | 0.00 | 41,878 |
| 22 Consults | | | 109.2 consults | 190.94 | 1.74 | 19,556,848 |
| 23 Emergency Room Visits | | | 43.8 visits | 223.38 | 0.81 | 9,171,503 |
| 25 Hearing/Speech Exams | | | 35.8 exams | 64.88 | 0.19 | 2,176,325 |
| 26 Immunizations | | | 275.9 proced | 16.27 | 0.37 | 4,210,191 |
| 28 Maternity Deliveries | | | 0.1 visits | 4,323.78 | 0.03 | 387,772 |
| 29 Maternity Non-Deliveries | | | 0.1 visits | 1,413.31 | 0.01 | 79,578 |
| 30 Misc. Medical | | | 311.1 proced | 92.28 | 2.39 | 26,925,291 |
| 31 Office/Home Visits | | | 1,720.1 visits | 69.19 | 9.92 | 111,626,805 |
| 32 Outpatient Psychiatric | | | 119.6 visits | 121.98 | 1.22 | 13,684,378 |
| 33 Outpatient Substance Abuse | | | 22.8 visits | 93.57 | 0.18 | 2,001,947 |
| 34 Pathology | | | 4,290.0 proced | 32.56 | 11.64 | 131,013,372 |
| 35 Physical Exams | | | 150.8 exams | 210.15 | 2.64 | 29,726,762 |
| 36 Physical Medicine | | | 108.8 visits | 74.14 | 0.67 | 7,566,482 |
| 37 Radiology | | | 292.2 proced | 197.89 | 4.82 | 54,233,358 |
| 38 Surgery | | | 151.6 proced | 489.96 | 6.19 | 69,681,631 |
| 39 Sterilizations | | | 0.1 proced | 381.42 | 0.00 | 45,462 |
| 40 Therapeutic Injections | | | 84.2 proced | 57.16 | 0.40 | 4,516,493 |
| 41 Urgent Care Visits | | | 39.5 visits | 110.81 | 0.36 | 4,107,425 |
| 42 Vision Exams | | | 147.5 exams | 100.81 | 1.24 | 13,946,398 |
| Subtotal | | | 8,169.0 services | \$69.10 | \$47.04 | \$529,459,946 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 22,232.7 scripts | \$21.92 | \$40.62 | \$457,171,731 |
| 24 Glasses/Contacts | | | 29.3 units | 55.94 | 0.14 | 1,538,059 |
| 27 Hearing Aids | | | 33.3 units | 297.59 | 0.83 | 9,300,772 |
| 45 Ambulance | | | 5.2 runs | 520.23 | 0.23 | 2,534,234 |
| 46 Durable Medical Equipment | | | 70.9 units | 94.96 | 0.56 | 6,313,136 |
| 47 Prosthetics | | | 10.8 units | 331.84 | 0.30 | 3,374,116 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 21.3 units | 92.24 | 0.16 | 1,840,921 |
| 56 Compensation & Pension Exams | | | 15.5 units | 82.21 | 0.11 | 1,191,397 |
| Subtotal | | | 22,419.0 services | \$22.98 | \$42.94 | \$483,264,366 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 33.5 stops | \$96.03 | \$0.27 | \$3,013,747 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 60.8 days | \$396.29 | \$2.01 | \$22,610,612 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$111.96 | \$1,260,084,074 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$144,912,829 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 937,901 |
| Beginning of Year Enrollment | | | | | | 877,621 |
| End of Year Enrollment | | | | | | 977,511 |
| Unique Enrollment | | | | | | 1,013,918 |
| Unique Patients | | | | | | 520,047 |

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 2004
All Ages, Priority 7c , All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

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

SPECIAL VA PROGRAM BEDSECTION CARE

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

LONG-TERM CARE

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

MILLENNIUM BILL EMERGENCY CARE

| | | | | | | |
|-------------------|----------|-----|---------------------|--|---------------|------------|
| 51 Inpatient | 0.0 adm. | 0.0 | 0.0 days | | \$0.00 | \$0 |
| 52 Emergency Room | | | 0.0 visits | | 0.00 | 0 |
| 53 Ambulance | | | 0.0 runs | | 0.00 | 0 |
| Subtotal | | | 0.0 services | | \$0.00 | \$0 |

PROJECTED ANNUAL FIRST PARTY REVENUE

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

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

| | | | | | | |
|----------------------------|--|--|-----------------|--|---------------|------------|
| 48 SNF/ECF | | | 0.0 days | | \$0.00 | \$0 |
| 49 Nursing Home (VA Model) | | | 0.0 days | | 0.00 | 0 |
| Subtotal | | | 0.0 days | | \$0.00 | \$0 |

Average Enrollment (Priority Level 1a)

0

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

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
All Ages, Priority 8a , All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
| INPATIENT HOSPITAL | | | | | | |
| 1 Medical | 19.7 adm. | 5.68 | 111.9 days | \$1,680.39 | \$15.67 | \$8,651,918 |
| 2 Surgical | 6.1 adm. | 9.69 | 59.0 days | 3,521.07 | 17.32 | 9,563,551 |
| 3 Psychiatric | 2.6 adm. | 8.32 | 21.5 days | 1,214.33 | 2.18 | 1,202,541 |
| 4 Substance Abuse | 2.2 adm. | 8.22 | 17.8 days | 1,232.00 | 1.82 | 1,005,985 |
| 5 Maternity Deliveries | 0.3 adm. | 2.59 | 0.7 days | 2,494.76 | 0.15 | 81,819 |
| 6 Maternity Non-Deliveries | 0.0 adm. | 2.69 | 0.1 days | 2,506.07 | 0.02 | 8,400 |
| 7 HI SNF/ECF (non-acute) | | | 37.1 days | 820.85 | 2.54 | 1,400,927 |
| Subtotal | | | 248.1 days | \$1,919.94 | \$39.70 | \$21,915,141 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 49.4 proced | \$19.33 | \$0.08 | \$43,912 |
| 19 Allergy Testing | | | 46.7 proced | 5.94 | 0.02 | 12,766 |
| 20 Anesthesia | | | 27.6 proced | 336.50 | 0.77 | 427,013 |
| 21 Cardiovascular | | | 245.3 proced | 96.05 | 1.96 | 1,084,019 |
| 54 Chiropractic | | | 2.0 visits | 37.22 | 0.01 | 3,439 |
| 22 Consults | | | 229.8 consults | 172.71 | 3.31 | 1,826,085 |
| 23 Emergency Room Visits | | | 100.8 visits | 214.71 | 1.80 | 995,523 |
| 25 Hearing/Speech Exams | | | 69.3 exams | 57.49 | 0.33 | 183,260 |
| 26 Immunizations | | | 303.4 proced | 15.15 | 0.38 | 211,450 |
| 28 Maternity Deliveries | | | 0.3 visits | 4,212.71 | 0.10 | 53,319 |
| 29 Maternity Non-Deliveries | | | 0.2 visits | 1,384.28 | 0.02 | 11,025 |
| 30 Misc. Medical | | | 399.9 proced | 89.70 | 2.99 | 1,650,105 |
| 31 Office/Home Visits | | | 2,095.5 visits | 66.29 | 11.58 | 6,390,160 |
| 32 Outpatient Psychiatric | | | 260.5 visits | 118.74 | 2.58 | 1,422,936 |
| 33 Outpatient Substance Abuse | | | 44.5 visits | 78.73 | 0.29 | 160,986 |
| 34 Pathology | | | 4,798.1 proced | 30.19 | 12.07 | 6,664,501 |
| 35 Physical Exams | | | 157.6 exams | 205.83 | 2.70 | 1,492,512 |
| 36 Physical Medicine | | | 230.3 visits | 66.56 | 1.28 | 705,083 |
| 37 Radiology | | | 521.9 proced | 178.45 | 7.76 | 4,284,046 |
| 38 Surgery | | | 244.5 proced | 538.87 | 10.98 | 6,061,635 |
| 39 Sterilizations | | | 0.4 proced | 388.22 | 0.01 | 7,591 |
| 40 Therapeutic Injections | | | 116.6 proced | 49.07 | 0.48 | 263,212 |
| 41 Urgent Care Visits | | | 49.3 visits | 106.51 | 0.44 | 241,732 |
| 42 Vision Exams | | | 325.1 exams | 98.63 | 2.67 | 1,475,059 |
| Subtotal | | | 10,318.9 services | \$75.15 | \$64.62 | \$35,671,369 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 19,890.7 scripts | \$20.97 | \$34.76 | \$19,189,928 |
| 24 Glasses/Contacts | | | 44.5 units | 55.94 | 0.21 | 114,498 |
| 27 Hearing Aids | | | 116.5 units | 297.59 | 2.89 | 1,594,984 |
| 45 Ambulance | | | 6.5 runs | 492.78 | 0.27 | 147,721 |
| 46 Durable Medical Equipment | | | 116.9 units | 93.25 | 0.91 | 501,545 |
| 47 Prosthetics | | | 11.4 units | 294.06 | 0.28 | 154,613 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 35.7 units | 90.66 | 0.27 | 149,042 |
| 56 Compensation & Pension Exams | | | 68.9 units | 82.21 | 0.47 | 260,560 |
| Subtotal | | | 20,291.2 services | \$23.69 | \$40.06 | \$22,112,891 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 92.4 stops | \$97.40 | \$0.75 | \$414,050 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 129.4 days | \$305.16 | \$3.29 | \$1,816,075 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$148.42 | \$81,929,527 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$7,713,657 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 46,002 |
| Beginning of Year Enrollment | | | | | | 46,628 |
| End of Year Enrollment | | | | | | 45,284 |
| Unique Enrollment | | | | | | 46,628 |
| Unique Patients | | | | | | 27,207 |

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 2004
All Ages, Priority 8a , All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

| | | | | | | |
|--|--|--|------------|----------|--------|-----------|
| 57 Day Treatment | | | 11.1 stops | \$116.96 | \$0.11 | \$59,953 |
| 58 Homeless | | | 7.8 stops | 144.18 | 0.09 | 51,890 |
| 59 Methadone Treatment | | | 45.9 stops | 84.68 | 0.32 | 178,664 |
| 60 Mental Health Intensive Case Management (MHICM) | | | 5.1 stops | 141.68 | 0.06 | 33,075 |
| 61 Work Therapy | | | 21.6 stops | 83.90 | 0.15 | 83,299 |
| 62 Community MH Residential Care | | | 0.9 stops | 168.95 | 0.01 | 7,168 |
| Subtotal | | | 92.4 stops | \$97.40 | \$0.75 | \$414,050 |

SPECIAL VA PROGRAM BEDSECTION CARE

| | | | | | | |
|--|--|--|------------|------------|--------|-------------|
| 10 Blind Rehab (VA Model) | | | 12.0 days | \$1,029.56 | \$1.03 | \$568,424 |
| 11 Spinal Cord Injury (VA Model) | | | 0.0 days | | 0.00 | 0 |
| 17 Sustained Treatment and Rehab (STAR I II III) | | | 6.4 days | 549.63 | 0.29 | 161,912 |
| 9 Psychiatric Residential Rehab Treatment (PRRTP) | | | 3.3 days | 373.14 | 0.10 | 57,051 |
| 12 PTSD Residential Rehab (PRRP) | | | 3.6 days | 367.05 | 0.11 | 60,636 |
| 13 Substance Abuse Residential Rehab Treatment (SARRT) | | | 25.6 days | 291.12 | 0.62 | 342,460 |
| 14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR) | | | 4.1 days | 120.21 | 0.04 | 22,759 |
| 15 Respite Care | | | 1.7 days | 369.25 | 0.05 | 29,218 |
| 16 Residential Rehab Treatment | | | 72.6 days | 171.66 | 1.04 | 573,615 |
| Subtotal | | | 129.4 days | \$305.16 | \$3.29 | \$1,816,075 |

LONG-TERM CARE

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

MILLENNIUM BILL EMERGENCY CARE

| | | | | | | |
|-------------------|----------|-----|--------------|--|--------|-----|
| 51 Inpatient | 0.0 adm. | 0.0 | 0.0 days | | \$0.00 | \$0 |
| 52 Emergency Room | | | 0.0 visits | | 0.00 | 0 |
| 53 Ambulance | | | 0.0 runs | | 0.00 | 0 |
| Subtotal | | | 0.0 services | | \$0.00 | \$0 |

PROJECTED ANNUAL FIRST PARTY REVENUE

| | Revenue |
|-------------------------------------|--------------------|
| 1 Inpatient Copay | \$544,684 |
| 2 Long Term Care Copay | 59,231 |
| 3 Residential Rehab Treatment Copay | 25,127 |
| 4 Outpatient Basic/Specialty Copay | 2,440,894 |
| 5 Prescription Drugs Copay | 4,643,720 |
| Other Revenue | 0 |
| Subtotal | \$7,713,657 |

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

| | | | | | | |
|----------------------------|--|--|----------|--|--------|-----|
| 48 SNF/ECF | | | 0.0 days | | \$0.00 | \$0 |
| 49 Nursing Home (VA Model) | | | 0.0 days | | 0.00 | 0 |
| Subtotal | | | 0.0 days | | \$0.00 | \$0 |

Average Enrollment (Priority Level 1a)

0

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

Scenario 1 (Priority 8 Suspension 1/17/2003)
Veterans Affairs Health Care Analysis: FY04 ELDA (Final)
Projected Enrollment, Utilization and VA Costs for Fiscal Year 2004
All Ages, Priority 8c , All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|---|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
| INPATIENT HOSPITAL | | | | | | |
| 1 Medical | 12.8 adm. | 4.75 | 60.6 days | \$1,717.64 | \$8.68 | \$127,792,229 |
| 2 Surgical | 4.7 adm. | 7.32 | 34.3 days | 3,551.72 | 10.15 | 149,401,568 |
| 3 Psychiatric | 1.2 adm. | 8.50 | 10.0 days | 1,224.51 | 1.02 | 14,988,340 |
| 4 Substance Abuse | 1.3 adm. | 6.20 | 8.0 days | 1,235.47 | 0.83 | 12,145,486 |
| 5 Maternity Deliveries | 0.1 adm. | 2.61 | 0.4 days | 2,500.14 | 0.08 | 1,176,548 |
| 6 Maternity Non-Deliveries | 0.0 adm. | 2.71 | 0.0 days | 2,510.66 | 0.01 | 120,750 |
| 7 HI SNF/ECF (non-acute) | | | 10.5 days | 882.15 | 0.77 | 11,365,128 |
| Subtotal | | | 123.9 days | \$2,086.32 | \$21.53 | \$316,990,047 |
| AMBULATORY | | | | | | |
| 18 Allergy Immunotherapy | | | 30.1 proced | \$20.13 | \$0.05 | \$742,321 |
| 19 Allergy Testing | | | 29.0 proced | 6.01 | 0.01 | 214,065 |
| 20 Anesthesia | | | 17.9 proced | 331.47 | 0.49 | 7,265,745 |
| 21 Cardiovascular | | | 206.8 proced | 97.57 | 1.68 | 24,749,280 |
| 54 Chiropractic | | | 1.3 visits | 37.79 | 0.00 | 58,700 |
| 22 Consults | | | 105.2 consults | 176.98 | 1.55 | 22,829,062 |
| 23 Emergency Room Visits | | | 57.4 visits | 216.46 | 1.04 | 15,248,699 |
| 25 Hearing/Speech Exams | | | 33.1 exams | 59.62 | 0.16 | 2,419,859 |
| 26 Immunizations | | | 262.0 proced | 15.21 | 0.33 | 4,888,720 |
| 28 Maternity Deliveries | | | 0.1 visits | 4,231.83 | 0.05 | 763,342 |
| 29 Maternity Non-Deliveries | | | 0.1 visits | 1,375.46 | 0.01 | 155,580 |
| 30 Misc. Medical | | | 292.6 proced | 91.26 | 2.23 | 32,758,890 |
| 31 Office/Home Visits | | | 1,662.9 visits | 65.84 | 9.12 | 134,305,522 |
| 32 Outpatient Psychiatric | | | 144.1 visits | 118.27 | 1.42 | 20,902,378 |
| 33 Outpatient Substance Abuse | | | 25.4 visits | 81.82 | 0.17 | 2,549,772 |
| 34 Pathology | | | 4,134.9 proced | 31.33 | 10.80 | 158,939,508 |
| 35 Physical Exams | | | 146.7 exams | 203.92 | 2.49 | 36,708,280 |
| 36 Physical Medicine | | | 124.6 visits | 68.63 | 0.71 | 10,490,624 |
| 37 Radiology | | | 343.5 proced | 180.03 | 5.15 | 75,866,333 |
| 38 Surgery | | | 158.6 proced | 530.67 | 7.01 | 103,253,686 |
| 39 Sterilizations | | | 0.2 proced | 372.81 | 0.01 | 93,467 |
| 40 Therapeutic Injections | | | 85.4 proced | 50.62 | 0.36 | 5,303,617 |
| 41 Urgent Care Visits | | | 38.8 visits | 105.66 | 0.34 | 5,033,224 |
| 42 Vision Exams | | | 144.5 exams | 97.41 | 1.17 | 17,262,487 |
| Subtotal | | | 8,045.2 services | \$69.19 | \$46.38 | \$682,803,160 |
| OTHER | | | | | | |
| 43 Prescription Drugs | | | 19,931.9 scripts | \$21.22 | \$35.25 | \$518,865,781 |
| 24 Glasses/Contacts | | | 30.5 units | 55.94 | 0.14 | 2,094,128 |
| 27 Hearing Aids | | | 28.8 units | 297.59 | 0.71 | 10,510,411 |
| 45 Ambulance | | | 5.1 runs | 491.46 | 0.21 | 3,074,918 |
| 46 Durable Medical Equipment | | | 73.5 units | 94.96 | 0.58 | 8,565,196 |
| 47 Prosthetics | | | 10.8 units | 331.84 | 0.30 | 4,380,794 |
| 55 VA Program Equipment and Services (Special VA DME codes) | | | 20.8 units | 92.24 | 0.16 | 2,350,224 |
| 56 Compensation & Pension Exams | | | 20.0 units | 82.21 | 0.14 | 2,020,144 |
| Subtotal | | | 20,121.4 services | \$22.36 | \$37.49 | \$551,861,596 |
| OUTPATIENT MENTAL HEALTH VA PROGRAMS | | | 41.8 stops | \$95.77 | \$0.33 | \$4,910,613 |
| SPECIAL VA PROGRAM BEDESECTION CARE | | | 76.1 days | \$365.30 | \$2.32 | \$34,085,382 |
| LONG-TERM CARE (VA Models) | | | | | \$0.00 | \$0 |
| MILLENNIUM BILL EMERGENCY CARE | | | | | \$0.00 | \$0 |
| ALL BENEFITS TOTAL | | | | | \$108.06 | \$1,590,650,799 |
| PROJECTED ANNUAL FIRST PARTY REVENUE | | | | | | \$177,305,571 |
| ENROLLMENT | | | | | | |
| Average Enrollment | | | | | | 1,226,710 |
| Beginning of Year Enrollment | | | | | | 1,244,123 |
| End of Year Enrollment | | | | | | 1,206,628 |
| Unique Enrollment | | | | | | 1,244,123 |
| Unique Patients | | | | | | 613,796 |

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 2004
All Ages, Priority 8c , All Enrollee Types
National

| Type of Service | Annual Admissions Per 1000 | Length of Stay | Annual Utilization Per 1000 | Average Cost Per Service | Projected Monthly Claim Cost | Projected Annual Expenditures |
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|
|-----------------|----------------------------|----------------|-----------------------------|--------------------------|------------------------------|-------------------------------|

DETAILS FOR PROJECTED SERVICES SUMMARIZED ON PAGE 1

OUTPATIENT MENTAL HEALTH VA PROGRAMS

| | | | | | | |
|--|--|--|------------|----------|--------|-------------|
| 57 Day Treatment | | | 4.6 stops | \$116.96 | \$0.04 | \$662,383 |
| 58 Homeless | | | 4.0 stops | 144.18 | 0.05 | 706,165 |
| 59 Methadone Treatment | | | 18.8 stops | 84.68 | 0.13 | 1,948,446 |
| 60 Mental Health Intensive Case Management (MHICM) | | | 0.6 stops | 141.68 | 0.01 | 102,420 |
| 61 Work Therapy | | | 13.2 stops | 83.90 | 0.09 | 1,359,209 |
| 62 Community MH Residential Care | | | 0.6 stops | 168.95 | 0.01 | 131,991 |
| Subtotal | | | 41.8 stops | \$95.77 | \$0.33 | \$4,910,613 |

SPECIAL VA PROGRAM BEDSECTION CARE

| | | | | | | |
|--|--|--|-----------|------------|--------|--------------|
| 10 Blind Rehab (VA Model) | | | 11.3 days | \$1,029.56 | \$0.97 | \$14,250,549 |
| 11 Spinal Cord Injury (VA Model) | | | 0.0 days | | 0.00 | 0 |
| 17 Sustained Treatment and Rehab (STAR I II III) | | | 5.9 days | 549.63 | 0.27 | 3,985,951 |
| 9 Psychiatric Residential Rehab Treatment (PRRTP) | | | 2.3 days | 373.14 | 0.07 | 1,033,149 |
| 12 PTSD Residential Rehab (PRRP) | | | 2.1 days | 367.05 | 0.06 | 934,887 |
| 13 Substance Abuse Residential Rehab Treatment (SARRT) | | | 15.8 days | 291.12 | 0.38 | 5,627,016 |
| 14 Homeless Chronic Ment Ill Comp Work Thrpy (HCMI CWT/TR) | | | 2.3 days | 120.21 | 0.02 | 341,227 |
| 15 Respite Care | | | 1.0 days | 369.25 | 0.03 | 437,479 |
| 16 Residential Rehab Treatment | | | 35.5 days | 171.66 | 0.51 | 7,475,125 |
| Subtotal | | | 76.1 days | \$365.30 | \$2.32 | \$34,085,382 |

LONG-TERM CARE

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

MILLENNIUM BILL EMERGENCY CARE

| | | | | | | |
|-------------------|----------|-----|--------------|--|--------|-----|
| 51 Inpatient | 0.0 adm. | 0.0 | 0.0 days | | \$0.00 | \$0 |
| 52 Emergency Room | | | 0.0 visits | | 0.00 | 0 |
| 53 Ambulance | | | 0.0 runs | | 0.00 | 0 |
| Subtotal | | | 0.0 services | | \$0.00 | \$0 |

PROJECTED ANNUAL FIRST PARTY REVENUE

| | Revenue |
|-------------------------------------|----------------------|
| 1 Inpatient Copay | \$9,264,496 |
| 2 Long Term Care Copay | 1,425,294 |
| 3 Residential Rehab Treatment Copay | 355,150 |
| 4 Outpatient Basic/Specialty Copay | 42,173,433 |
| 5 Prescription Drugs Copay | 124,087,198 |
| Other Revenue | 0 |
| Subtotal | \$177,305,571 |

MILLENNIUM BILL LONG TERM CARE (PRIORITY 1A) *

| | | | | | | |
|----------------------------|--|--|----------|--|--------|-----|
| 48 SNF/ECF | | | 0.0 days | | \$0.00 | \$0 |
| 49 Nursing Home (VA Model) | | | 0.0 days | | 0.00 | 0 |
| Subtotal | | | 0.0 days | | \$0.00 | \$0 |

Average Enrollment (Priority Level 1a)

0

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