

Defense Health Program
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Exhibit R-2, RDT&E Budget Item Justification

Date: February 2003

Appropriation/Budget Activity
Defense Health Program/BA-3

R-1 Item Nomenclature:
Information Technology Development - 0605013

COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
	<u>Actual</u>	<u>Estimate</u>						
Total PE Cost	150.9	93.2	60.8	67.4	58.9	58.6	59.5	59.8
Clinical Information Technology Prog	47.1	23.5	22.5	9.8	9.8	8.6	8.2	16.2
Executive Information/Decision Support	9.4	8.3	2.0	0.6	1.6	1.4	4.0	5.4
Defense Medical Logistics Standard Support Prog	0.5	2.2	3.5	3.7	9.1	13.6	5.3	7.0
Resources Information Technology Prog	3.1	5.2	6.4	4.6	11.0	13.4	12.0	2.1
Expense Assignment System IV				0.2				1.0
Third Party Outpatient Collections System	2.3		4.6	1.0				
Theater Medical Information Prog	13.5	15.5	14.6	31.7	11.9	11.4	17.0	13.5
TRANSCOM Regulation and Command and Control Evacuation System	0.7			2.5			3.0	3.8
TRICARE On-Line	6.9	1.8	1.2	1.3	3.2	3.1	3.3	3.3
Joint Plan for the Electronic Health Record (Federal Health Information Exchange only)	1.5	3.0	2.0	2.0	2.0	2.0	2.0	2.0
Other Related Technical Activities	5.8	2.1	0.4	0.4	0.4	0.3	0.3	0.3
Health Insurance Portability & Accountability Act	13.9			5.9	6.1	0.9	0.5	1.2
Access to Care	19.5							
Hawaii Federal Healthcare Network Automated Clinical Practice Guidelines								
CIO Support Activities	4.6	5.0	3.6	3.7	3.8	3.9	3.9	4.0
Hawaii Federal Healthcare Network Automated Clinical Practice Guidelines	11.9	19.6						
Examining Activities Centralized Credentialing	6.2							
International Medical Program Global Satellite	0.7							
Computer-Based Patient Records	1.9							
Clinical Coupler Integration	1.4	7.0						

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A. Mission Description and Budget Item Justification:

The program results from a funding realignment within the Department to fund information technology development, test and evaluation efforts with RDT&E funds. Funds have been transferred to Defense Health Program (DHP) RDT&E from DHP Operation and Maintenance and DHP Procurement appropriations.

The Military Health System (MHS) Information Management/Information Technology (IM/IT) Program incorporates the Medical Program Guidance, the MHS IM/IT Strategic Plan which is directly linked to the overall MHS Strategic Plan; to support military medical readiness and MHS optimization. The MHS IM/IT Program ensures compliance with the MHS Operational Architecture through a mapping of all system requirements to one of the four MHS core business processes (Manage the Business, Access to Care, Population Health Management, and Provision of Health Services) outlined in the MHS Optimization Plan. The enterprise strategy, which creates a prioritized Portfolio of requirements, incorporates reengineering and business process improvements, use of innovative acquisition techniques, integration of commercial off-the-shelf products as well as modular development, where necessary; and integration and/or elimination of legacy systems.

The MHS centrally-managed, IM/IT program includes the following IT initiatives: 1) Clinical Information Technology Program (CITP), to include the military Computer-based Patient Record and other clinical systems; 2) Executive Information/Decision Support Program (EI/DS), composed of a group of systems/capabilities chartered to meet multi-level healthcare management needs by providing the receipt, quality screening, and integration of data from the MHS population, clinical, financial, and other operational systems into a MHS Data repository; 3) Defense Medical Logistics Standard Support (DMLSS) Program, designed to support cataloging, customer logistics, hospital facility operations, property accounting, maintenance of biomedical devices, purchasing and contracting, and inventory management; 4) Resources Information Technology Program (RITP), designed to support "Managing the Business" core processes related to human resources management; 5) Expense Assignment System IV, a cost assignment information technology system; 6) Third Party Outpatient Collections System; 7) Theater Medical Information Program (TMIP), a seamless, interoperable medical system designed to support theater health services across all echelons of care; and 8) TRANSCOM Regulating And Command & Control Evacuation System (TRAC2ES), managed by the Air Force acquisition community, which is designed to assist in the command and control of joint, combined, and component inter- and intra-theater patient movement, including medical regulating and patient evacuation; 9) TRICARE On-Line which supports MHS optimization through development of enterprise-wide business rules and a single, common internet portal for all DoD patients, providers, and managers; and 10) the Joint Plan for the Electronic Health Record.

B. Program Change Summary:

N/A

C. Other Program Funding Summary:

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Estimate</u>						
DHP Operation & Maintenance								
BA-1, PE 08077XX	590.5	519.0	496.5	559.4	640.4	694.4	662.5	681.2
DHP Procurement								
BA-2, PE 0807721	131.0	130.5	170.7	214.7	209.4	206.5	204.0	239.8