DEFENSE HEALTH PROGRAM
Operation and Maintenance
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I. Description of Operations Financed: This Budget Activity Group provides for the
Information Management/Information Technology resources dedicated to the operation and
maintenance of Defense Health Program (DHP) facilities. This program includes the following:

Tri-Service IM/IT: Tri-Service IM/IT - The O&M portion of the centrally-managed IM/IT
Program funds the costs of program management, system and infrastructure sustainment, annual
software licensing fees, and software and hardware maintenance fees. The MHS centrally-
managed IM/IT program includes the following major Acquisition Category IA (ACAT IA) IT
initiatives: 1) AHLTA - (formerly CHCS II), included in the Military Computer-Based Patient
Record (MCPR) initiative, which integrates patient data from different times, providers and
sites of care and will contain a Service member's comprehensive medical record of illnesses
and injuries, care and inoculations received and exposure to different hazards; 2) Theater
Medical Information Program (TMIP), a seamless, interoperable medical system, designed to
support theater health services across all echelons of care. The centrally-managed IM/IT
Program also contains funding for ACAT III initiatives such as the following: Defense Medical
Logistics Standard System (DMLSS) which is designed to support cataloging, customer
logistics, hospital facility operations, property accounting, maintenance of biomedical
devices, purchasing and contracting, and inventory management; Executive Information/Decision
Support (EI/DS) which provides decision support information used by managers, clinicians, and
analysts to manage the business of healthcare within the MHS; Defense Medical Human Resources
System (internet); the Patient Accounting System (PAS); the Defense Blood Standard System
(DBSS); TRICARE On Line (TOL); Enterprise Wide Scheduling and Registration (EWS-R); the
Defense Occupational and Environmental Health Readiness System – Industrial Hygiene (DOEHRS-
IH); and Patient Safety Reporting (PSR). In addition to these ACAT I and ACAT III
initiatives, the Tri-Service Infrastructure Management Program Office (TIMPO) manages the
associated implementation of three basic components: (1) a wide area network (WAN), deployed
to all TRICARE regions, providing communication support for all medical information systems;
(2) a local area network (LAN), which will provide unified backbone networks within military
treatment facilities; and (3) centralized network management, to include capacity planning,
configuration management and security integration. A joint DoD/VA sharing initiative, the

Joint Electronic Health Record Interoperability (JEHRI), is also included in the central IM/IT Program for the DoD portion of this effort.

Service Medical IM/IT: Resources required to support non-centrally managed, Service Medical Information Management/Information Technology Programs. This includes the following functional areas: 1) Service medical funded support for Functional Area Applications (service unique information systems); 2) Communications & Computing Infrastructure to include long haul/wide area communications, office automation and video teleconferencing; 3) Related Technical Activities, which includes spectrum management, data administration, development of architectures, facilitation of interoperability and technical integration; and 4) Information Assurance, which includes all efforts that protect and defend information and information systems by ensuring their availability, integrity, authentication, confidentiality and non-repudiation.

DHP IM/IT Support Programs: This program element was newly established for use in FY 2008 and beyond. Includes funding for IM/IT services in support of the DHP. These services are either contracted or provided by other DoD agencies. Specifically excludes funding for centrally managed or Service Medical IM/IT systems including acquisition of centrally developed systems. Provides for modifications to contractor owned IM/IT systems to meet Congressional and other mandated changes; changes or modifications to other DoD agencies IM/IT systems to comply with changes in medical regulatory guidance; commercially purchased IM/IT related services to support the Managed Care Support Contracts in meeting compliance requirements; and funding to support centrally managed office automation, video-teleconferencing and related technical activities.

II. Force Structure Summary: This program funds the costs of the development, deployment, and sustainment of automated information systems in support of military medical readiness and promoting quality healthcare services to members of the armed forces, their families, and others entitled to DoD healthcare.

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III. Financial Summary ($ in thousands)

A. Subactivities	FY 2007 Actuals[1]	Budget Request	FY 2008 Congressional Action Amount	FY 2008 Congressional Action Percent	FY 2008 Appropriated	Current Estimate[2]	FY 2009 Estimate
1. Service Medical IM/IT	528,135	421,320	6,200	1%	427,520	427,520	420,638
2. Tri-Service IM/IT	579,011	529,417	5,500	1%	534,917	534,917	597,114
3. DHP IM/IT Support Program	0	92,558	0	0%	92,558	92,558	99,337
Total	1,107,146	1,043,295	11,700	1%	1,054,995	1,054,995	1,117,089

Notes: ($ in Thousands)

[1] FY 2007 actuals include $74,084 in O&M funding from Public Law 110-28 - U.S. Troop Readiness, Veterans' Care, Katrina Recovery, and Iraq Accountability Appropriations Act, 2007, to address the Global War on Terror and other related expenses as follows:

-P.L. 110-28 Title I, Supplemental Appropriations for Defense, International Affairs, and Other Security-Related Needs provides $20,308 in DHP O&M for the Global War on Terror.

-P.L. 110-28 Title III, Additional Defense, International Affairs, and Homeland Security provides $53,776 in DHP O&M for other related expenses.

[2] FY 2008 Current Estimate does not include $8,505 in funding from P.L. 110-161 Consolidated Appropriations Act, 2008, Division L, Supplemental Appropriations, Defense, Title V, Other Department of Defense Programs.

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III. Financial Summary ($ in thousands)

B. Reconciliation Summary	Change FY 2008/FY 2008	Change FY 2008/FY 2009
Baseline Funding	**1,043,295**	**1,054,995**
Congressional Adjustments (Distributed)	11,700	n/a
Congressional Adjustments (Undistributed)	0	n/a
Adjustments to Meet Congressional Intent	0	n/a
Congressional Adjustments (General Provisions)	0	n/a
Subtotal Appropriated Amount	**1,054,995**	**n/a**
Fact-of-Life Changes (CY to CY Only)	0	n/a
Subtotal Baseline Funding	**1,054,995**	**n/a**
Anticipated Supplemental	8,505	n/a
Reprogrammings	0	n/a
Price Changes	n/a	22,196
Functional Transfers	n/a	n/a
Program Changes	n/a	39,898
Current Estimate	**1,063,500**	**1,117,089**
Less: Wartime Supplemental	-8,505	n/a
Normalized Current Estimate	**1,054,995**	**1,117,089**

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
FY 2008 President's Budget Request (Amended, if applicable)		**1,043,295**
1. Congressional Adjustments		11,700
a. Distributed Adjustments	11,700	
1) Parsons Institute for Information Mapping for Defense Health Program's TRICARE and AHLTA	1,600	
2) Mission Hospital Computer Physician Order Entry Initiative	1,000	
3) Enhanced Medical Situational Awareness	2,400	
4) Children's Hospital Integrated Patient Electronic Records System (CHIPERS)	500	
5) HEALTHeFORCE	2,800	
6) Patient Medication Administration & Medical Equipment Tracking at Keesler Air Force Medical Center	1,000	
7) Theater Enterprise Wide Logistics System (TEWLS) - may require reprogramming to DHP RDT&E	2,400	
b. Undistributed Adjustments	0	
c. Adjustments to meet Congressional Intent	0	
d. General Provisions	0	
FY 2008 Appropriated Amount		**1,054,995**
2. Fact of Life Changes		0
a. Functional Transfers	0	
b. Technical Adjustments	0	
c. Emergent Requirements	0	
FY 2008 Baseline Funding		**1,054,995**

III. Financial Summary ($ in thousands)

		8,505
3. Reprogrammings/Supplementals		8,505
a. Anticipated War-Related and Disaster Supplemental Appropriations		
1) P.L. 110-161 Consolidated Appropriations Act, 2008, Title V, Division L, Supplemental Appropriations for Operation Enduring Freedom and for other purposes $8,505 of the $575,701 additional amount for Defense Health Program O&M.	8,505	
b. Reprogramming Actions		0
Revised FY 2008 Estimate		**1,063,500**
4 Less: War-Related and/or Disaster Supplemental Appropriations.		-8,505
FY 2008 Normalized Current Estimate		**1,054,995**
5. Price Change		22,196
6. Functional Transfers		0
a. Transfers In		0
b. Transfers Out		0
7. Program Increases		67,699
a. Annualization of New FY 2008 Program		0
b. One-Time FY 2009 Increases		164
1) Foreign currency adjustment.	164	
c. Program Growth in FY 2009		67,535
1) Increases sustainment funding for AHLTA and the Military Health System Computer-Based Patient Record (MHS CPR).	3,522	
2) Increases sustainment funding for Defense Medical Human Resources System-internet version 1 deployment.	6,876	
3) Increases software maintenance to support Theater Medical Information Program releases.	3,661	

III. <u>Financial Summary</u> ($ in thousands)

4) Increases sustainment funding associated with functionality for tracking Private Sector Care and In-House Care workload accounting and Medical Surveillance capabilities.	6,715
5) Increases bandwidth and provides additional circuit capacity for centrally managed IM/IT systems deployments.	4,317
6) Conversion of military positions to civilians.	1,005
7) Increases sustainment funding for Defense Occupational and Environmental Health Readiness System - Industrial Hygiene and Defense Medial Logistics Standard System.	4,722
8) Realigns RDT&E and procurement funding for normal life cycle shift to sustainment funding for centrally managed program systems.	12,224
9) Realigns funding from Management Activities and Education and Training to reflect actual execution of civilian personnel and contracts.	7,228
10) Realigns funding from Consolidated Health Support to reflect proper program execution.	257
11) Rate adjustment for Defense Information Systems Network customer funding.	3,700
12) Increases sustainment associated with the deployment of Prospective Payment, Purchase Care Operations Support and Medical Surveillance capabilities of EI/DS.	4,599
13) Increases sustainment associated with Blade Servers and Blade technology.	2,734
14) Increases sustainment funding for EAS IV for planned cost accounting improvements.	2,050
15) Increases portfolio sustainment funding for centrally managed programs (i.e.; TOL, PSR, JEHRI and EWS-R) .	3,925

8. Program Decreases	-27,801
a. Annualization of FY 2008 Program Decreases	0

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III. Financial Summary ($ in thousands)

b. One-Time FY 2008 Increases		-11,948
1) Parsons Institute for Information Mapping for Defense Health Program's TRICARE and AHLTA.	-1,634	
2) Mission Hospital Computer Physician Order Entry Initiative.	-1,021	
3) Enhanced Medical Situational Awareness.	-2,450	
4) Children's Hospital Integrated Patient Electronic Records System (CHIPERS).	-511	
5) HEALTHeFORCE.	-2,856	
6) Patient Medication Administration & Medical Equipment Tracking at Keesler Air Force Medical Center.	-1,020	
7) Theater Enterprise Wide Logistics System (TEWLS) - may require reprogramming to DHP RDT&E.	-2,456	
c. Program Decreases in FY 2009		-15,853
1) Realigns funding to Base Operations/Communications for higher priority requirements.	-911	
2) Realigns funding to the Defense Information Systems Agency for the Defense Information Systems Network Technology Refresh.	-400	
3) Adjustments supporting Office of Management and Budget economic assumptions revising nonpay and nonfuel inflation.	-3,488	
4) Reduces funding for contract management efficiencies.	-768	
5) Reduces support for information architecture.	-3,014	
6) Implements Department directed reduction from the Joint Theater Electronic Medical Record (EMR) System.	-200	
7) Transfers O&M to RDT&E to support AHLTA, TEWLS and the Medical Operational Data System.	-7,072	

FY 2009 Budget Request	1,117,089

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IV. Performance Criteria and Evaluation Summary

	FY 2007	FY 2008	FY 2009	FY 2007/FY 2008	FY 2008/FY 2009
None	n/a	n/a	n/a	n/a	n/a

V. Personnel Summary	FY 2007	FY 2008	FY 2009	FY 2007/ FY 2008	FY 2008/ FY 2009
Active Military End Strength (E/S) (Total)	539	512	475	-27	-37
Officer	167	159	152	-8	-7
Enlisted	372	353	323	-19	-30
Active Military Average Strength (A/S) (Total)	543	526	494	-18	-32
Officer	168	163	156	-5	-8
Enlisted	375	363	338	-13	-25
Civilian FTEs (Total)	1,400	1,393	1,517	-7	124
U.S. Direct Hire	1,353	1,336	1,460	-17	124
Foreign National Direct Hire	11	11	11	0	0
Total Direct Hire	1,364	1,347	1,471	-17	124
Foreign National Indirect Hire	36	46	46	10	0
Memo: Military Technician Included	0	0	0	0	0
Memo: Reimbursable Civilians Included	0	0	0	89	124
Average Annual Civilian Salary ($000)	82	77	77		

VI. OP 32 Line Items as Applicable (Dollars in thousands - see next page):