

**Defense Health Program
Fiscal Year (FY) 2021 President's Budget
Operation and Maintenance
Procurement Budget Item Justification**

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 2020

APPROPRIATION / BUDGET ACTIVITY : 97*0130

P-1 ITEM NOMENCLATURE: Replacement/Modernization

	FY 2019	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Enacted	Base	OCO	Total Request	Estimate	Estimate	Estimate	Estimate
Quantity									
Total Cost (\$ M)	274.450	225.774	215.618	0.000	215.618	250.366	260.175	269.593	279.366
Dental Equipment	0.348	0.362	0.376	0.000	0.376	0.391	0.406	0.422	0.438
Food Ser, Preventive Med, Pharmacy	2.361	3.585	3.724	0.000	3.724	6.869	7.020	7.177	7.340
Medical Information System Equipmen	149.571	14.527	8.401	0.000	8.401	8.570	8.740	8.914	9.093
Medical Patient Care Administrative	5.781	6.898	7.036	0.000	7.036	7.177	7.320	7.467	7.617
Medical/Surgical Equipment	14.807	22.237	23.098	0.000	23.098	23.999	24.935	25.907	26.917
Other Equipment	10.010	15.130	15.556	0.000	15.556	15.867	16.185	16.509	16.839
Pathology/Lab Equipment	12.079	21.063	21.883	0.000	21.883	22.736	23.623	24.545	25.503
Radiographic Equipment	79.493	141.972	135.544	0.000	135.544	164.757	171.946	178.652	185.619

REMARKS

The most significant medical equipment investments will be in the radiographic, surgical, pathology/lab and information systems functional areas. The driving factors are rapid technological advancements in these areas and the need for DoD's health care delivery system to maintain the standards of care set by the civilian health care sector. Procurement investments for information systems will cover software license acquisitions, infrastructure, and hardware replacement supporting the Department of Defense's Military Health System (MHS) Information Technology.

Financing an adequate equipment acquisition budget is critical in retaining the Department's medical workload in-house and controlling escalating purchased healthcare O&M costs in the private sector. The items supported by this budget are the result of an extensive investment equipment justification process and are necessary to provide properly trained medical department personnel and high quality, cost effective health care services for the eligible beneficiary population.

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APPROPRIATION / BUDGET ACTIVITY : 97*0130

P-1 ITEM NOMENCLATURE: New Facility Outfitting

	FY 2019 Actual	FY 2020 Enacted	FY 2021 Base	FY 2021 OCO	FY 2021 Total Request	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	FY 2025 Estimate
Quantity									
Total Cost (\$ M)	30.056	18.484	22.932	0.000	22.932	26.926	27.625	28.344	29.449
Dental Equipment	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Food Ser, Preventive Med, Pharmacy	0.298	0.344	0.305	0.000	0.305	0.363	0.377	0.392	0.407
Medical Information System Equipmen	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Medical Patient Care Administrative	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Medical/Surgical Equipment	1.492	1.715	1.524	0.000	1.524	1.813	1.884	1.957	2.033
Other Equipment	23.083	10.489	15.830	0.000	15.830	18.479	18.849	19.226	19.976
Pathology/Lab Equipment	0.365	0.421	0.373	0.000	0.373	0.444	0.461	0.479	0.498
Radiographic Equipment	4.818	5.515	4.900	0.000	4.900	5.827	6.054	6.290	6.535

REMARKS FY20 enacted includes the Congressional reduction of \$7.651M

The new facility outfitting program element of the DHP's procurement budget funds the acquisition and installation of commercially available equipment to furnish new and expanded facilities being completed under military construction projects in support of dental services, health care delivery, health care training, and other health care activities. The items range from dental, surgical, radiographic, and pathologic equipment to medical administrative support equipment. The new facility outfitting program provides critical support to the DHP's military medical construction program.

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APPROPRIATION / BUDGET ACTIVITY :	97*0130	P-1 ITEM NOMENCLATURE: Joint Operational Medicine Information System (JOMIS)								
		FY 2019	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
		Actual	Enacted	Base	OCO	Total Request	Estimate	Estimate	Estimate	Estimate
Quantity										
Total Cost (\$ M)		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
JOMIS		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

REMARKS: FY20 enacted includes the Congressional reduction of \$0.314M; Starting FY21 all JOMIS funding will be in the Software & Digital Technology Budget Activity in the Research, Development, Test & Evaluation (RDT&E).

The purpose of the Department of Defense (DoD) Joint Operational Medicine Information Systems (JOMIS) Program is to modernize, deploy, and sustain the DoD's operational medicine information systems using MHS GENESIS Electronic Health Record (EHR), while developing and fielding new theater capabilities that enable comprehensive health services to meet Warfighter requirements for military medical operations. JOMIS is intended to function in constrained, intermittent, and non-existent communications environments while providing access to authoritative sources of clinical data. The JOMIS Program is declared Joint Interest for capability requirements to be executed under the Joint Capabilities Integration and Development System (JCIDS) and the oversight of the Joint Requirements Oversight Council (JROC).

The goals of the JOMIS Increment 1 Program are to:

- Meet existing and emerging operational medicine requirements in the theater
- Fully leverage MHS GENESIS for medical care in Theater
- Provide two way information flow between garrison and theater environments in support of a longitudinal health record

Anticipated benefits of the JOMIS Increment 1 Program include:

- Delivery of uniform clinical information across both garrison and theater environments through the use of MHS GENESIS EHR
- Enhancements to the clinical care and information captured at all levels of care in tactical environments
- Transmission of critical information to the combatant commander, the evacuation chain for combat and non-combat casualties

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APPROPRIATION / BUDGET ACTIVITY :	97*0130	P-1 ITEM NOMENCLATURE: Military Health System (MHS) - Desktop to Datacenter (D2D)								
		FY 2019	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
		Actual	Enacted	Base	OCO	Total Request	Estimate	Estimate	Estimate	Estimate
Quantity										
Total Cost (\$ M)		0.000	73,010	70.872	0.000	70.872	72.302	0.000	0.000	0.000
MHS D2D		0.000	73,010	70.872	0.000	70.872	72.302	0.000	0.000	0.000

REMARKS

The MHS Desktop to Datacenter D2D includes resources for the design, build, testing, installation, fielding, upgrades and sustainment of information technology (IT) supporting the DoD's ability to provide and maintain infrastructure and enterprise support services for Military Health System (MHS) centrally managed IT systems in all managed health care regions worldwide. This includes the following: (1) Network Security Management Service (NSMS): Seamless integrated wide, local and wireless network allowing health care providers/staff to move from hospital to hospital and authenticate to all IT services without the need of separate accounts; (2) Desktop as a Service (Daas): Desktop design standardization across the application, desktop and server environments allowing providers/staff ability to access information between medical facilities; (3) Compute and Storage Management (CSMS): Centrally managed integrated, robust computing infrastructure that provides a standard method to host applications and the ability to use single applications to support health care encounters; (4) Directory Services Enterprise Management (DSEM): Centralized, secure access and authentication capability to network resources that allows providers and staff to all IT services without the need of multiple accounts; (5) Global Service Center (GSC): Consolidated MHS enterprise IT Service Desk allowing for a single point of contact for all customers regardless of physical location. Resources will also encompass: Circuits, Network Service Operations Center (NSOC), MESOC Regional Services, Video Network Center (VNC), Lifecycle Management (Asset Management Support Services - AMSS &, Enterprise Software Management - ESM), Performance Planning Management (PPM), Boundary Services and Server Sustainment.

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APPROPRIATION / BUDGET ACTIVITY :	97*0130	P-1 ITEM NOMENCLATURE: Information Technology Development and Sustainment - DoD Healthcare Management System Modernization (DHMSM)								
		FY 2019	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
		Actual	Enacted	Base	OCO	Total Request	Estimate	Estimate	Estimate	Estimate
Quantity										
Total Cost (\$ M)		215.953	129.091	308.504	0.000	308.504	435.414	327.732	31.033	0.000
DHMSM		215.953	129.091	308.504	0.000	308.504	435.414	327.732	31.033	0.000

REMARKS

DHMSM will replace the DoD legacy healthcare management systems with a commercial off-the-shelf capability that is open, modular, and standards-based with non-proprietary interfaces. DHMSM will support the Department's goals of net-centricity by providing a framework for full human and technical connectivity and interoperability that allows DoD users and mission partners to share the information they need, when they need it, in a form they can understand and act on with confidence, and protects information from those who should not have it. Once fielded, the Electronic Health Record (EHR) will support the following healthcare activities for DoD's practitioners and beneficiaries:

- Clinical workflow and provider clinical decision support;
- Capture, maintain, use, protect, preserve and share health data and information;
- Retrieval and presentation of health data and information that is meaningful for EHR users regardless of where the patient's records are physically maintained; and
- Analysis and management of health information from multiple perspectives to include population health, military medical readiness, clinical quality, disease management, and medical research.