



Indian Health Service

Office of Information Technology



OIT Spend Plan

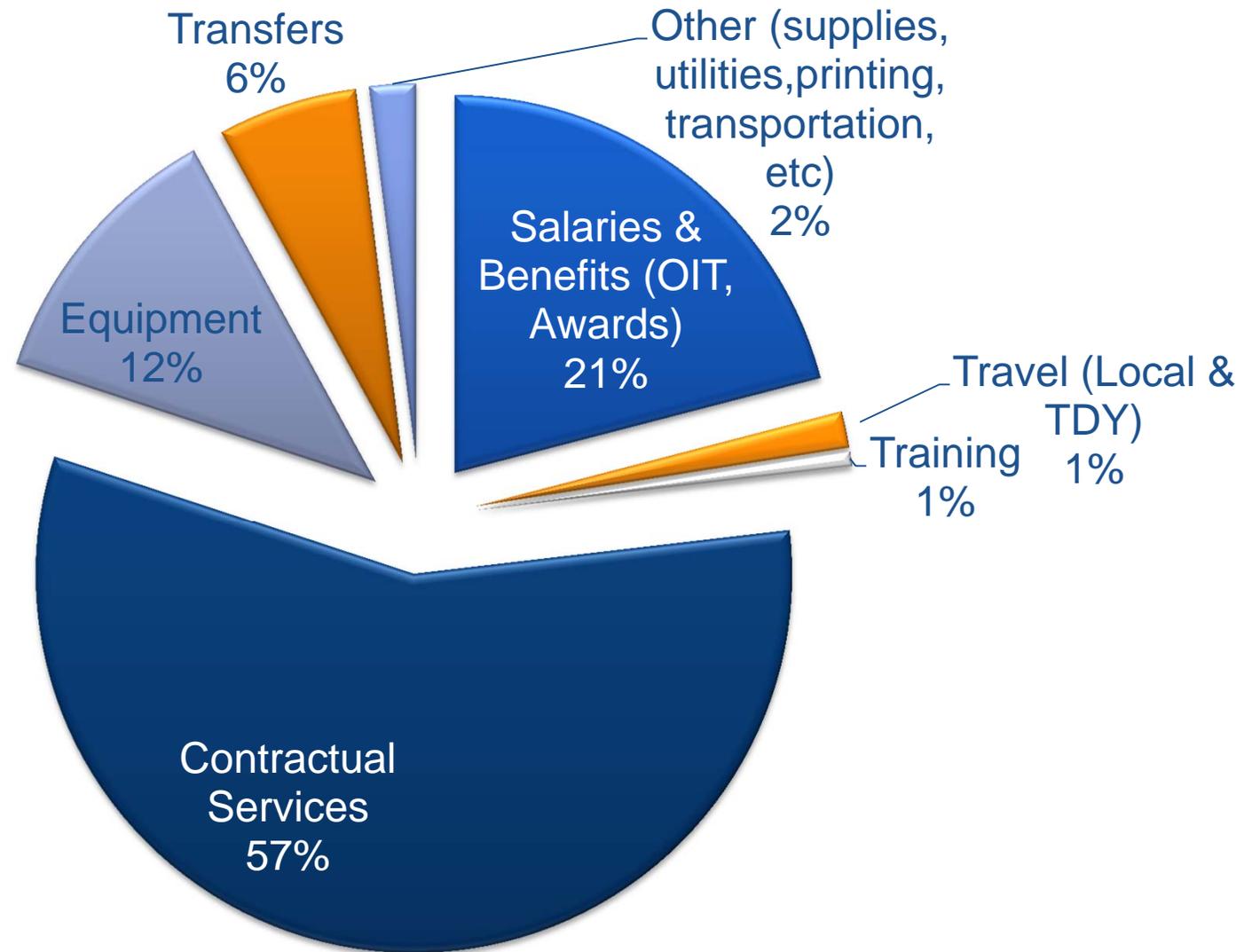


Fiscal Year (FY) 2011 OIT Totals

Expense/Revenue	Amount
Expenses	(\$52,475,267)
Recurring Revenue (FY 2010 level)	\$40,940,513
Non-Recurring Revenue	\$11,429,669
Total	\$105,085

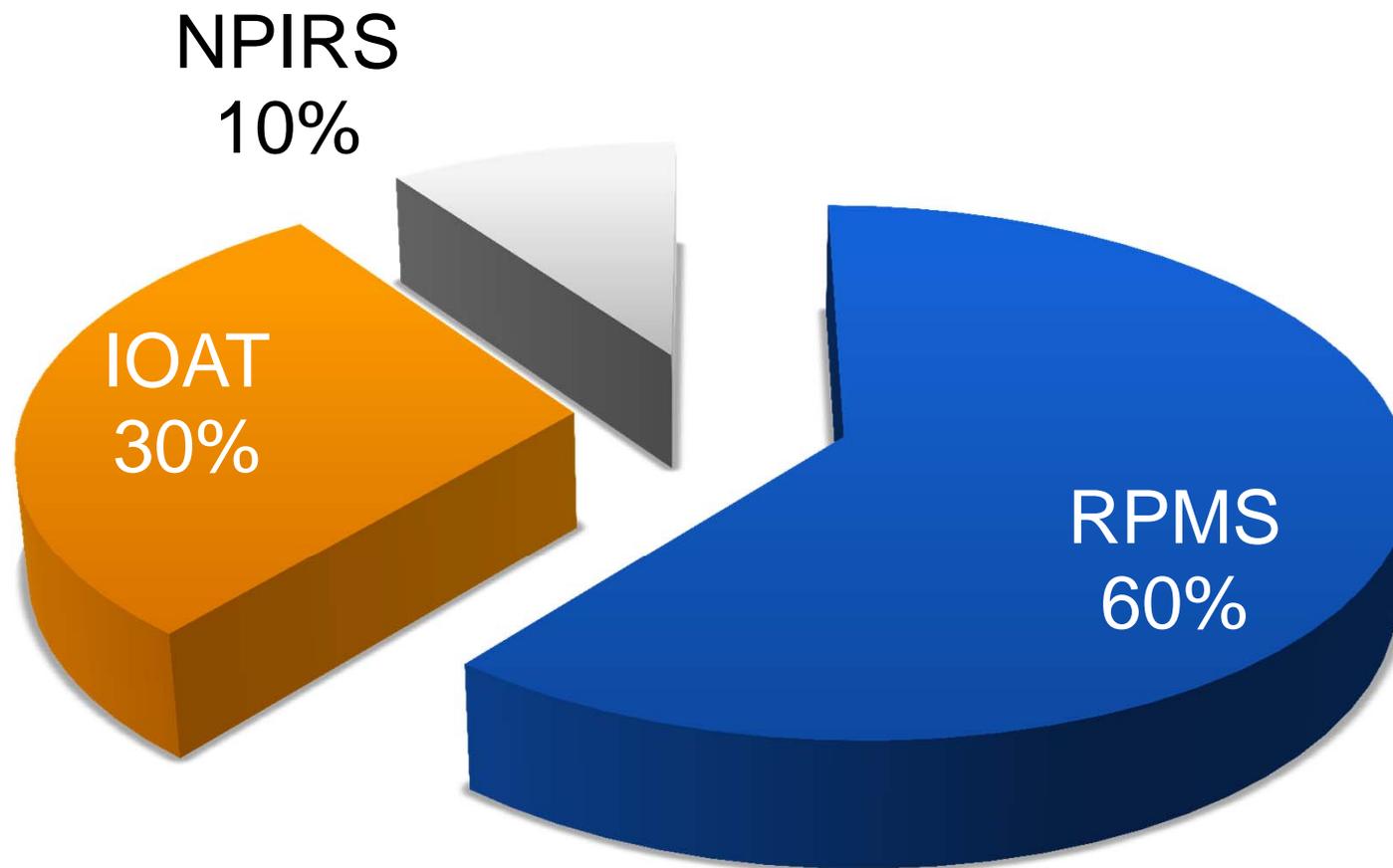


Where Does The Money Go?





Amounts Spent Per Investment FY 2011





FY 2011 OIT Recurring Funds

Common Accounting Number (CAN)	Amount
J942603, H&C	\$38,745,664
J942603, Funds issued for Tribal Shares	(\$7,376,789)
J942605, National DIR Support-ABQ	\$8,642,366
J942250, Direct Operations	\$929,272
Total	\$40,940,513



FY 2011 Non-Recurring Funds

- OIT is slated to receive \$11,429,669 in non-recurring reimbursements in FY 2011
 - \$4,110,000: Field Reimbursements
 - Reimbursements from the Areas for specific IT initiatives
 - \$3,993,451: Program-Specific
 - Funds given to OIT for program-specific software development and support
 - \$1,926,000: Enterprise-Wide Initiatives Reimbursement
 - Funds given to OIT to pay for specific large enterprise-wide initiatives
 - \$1,400,218: Reimbursed support to other Offices/Areas/Programs
 - Funds given to OIT from other Offices/Areas/Programs for the purpose of providing a contractor from one our existing contract vehicles or time of an OIT federal employee



FY 2011 Non-Recurring Funds: Field Reimbursements

- \$3,300,000: Cache/Ensemble Licenses
- \$700,000: Information Security - Continuous Monitoring
- \$110,000: WebEx Accounts



FY 2011 Non-Recurring Funds: Program-Specific

- \$2,600,000: Special Diabetes Program for Indians (SDPI)
 - \$2,200,000: Contracted development and support
 - Development of and support for:
 - EHR enhancements, Medication Management enhancements, Clinical Reminders and Decision support, Point of Care Lab testing, Group Visit functions
 - The Diabetes Management System, Diabetes Audit, Patient Education, Patient Care Component (PCC), PCC Management Reports
 - Panel and Case Management functions in iCare as well as development of Care Management Event Tracking (CMET)
 - Software Quality Assurance Release Management
 - Project managers, analysts, and documentation specialist support
 - \$400,000: Federal staff and related travel to support the nation-wide implementation of EHR to improve patient safety, quality of care, and access to care



FY 2011 Non-Recurring Funds: Program-Specific

- \$692,057: Behavioral Health Program - Stevens Bill IT Set-Aside FY 2011
 - Activities in support of the development and deployment of RPMS functionality to meet the needs of Behavioral Health providers, programs and the Division of Behavioral Health (DBH)
 - \$329,784: Contract staff to develop software functional requirements analysis and management, testing, end-user support, training coordination for RPMS Behavioral Health applications
 - \$166,065: Federal staff to lead and provide consultation on the development of behavioral health functionality in RPMS Behavioral Health applications
 - \$39,000: Travel (Federal and Contractor) to support the nation-wide deployment of RPMS Behavioral applications
 - \$1,402: Office Space
 - \$141,056: Application Development and Technical Support
 - \$16,000: Software Quality Assurance Release Management



FY 2011 Non-Recurring Funds: Program-Specific

- \$326,394: Urban Programs
 - Urban RPMS deployment support
- \$225,000: Minority AIDS Initiative (MAI)
 - Support for RPMS HIV application and clinical reminders for HIV and STD
- \$100,000: Agency for Healthcare Research and Quality (AHRQ)
 - Implement the electronic clinical decision support and tracking for SMS services
- \$50,000: Health Resource and Services Administration (HRSA)
 - Uniform Data Service (UDS) development and support for Federally Qualified Health Centers (FQHC) tribal clinics



FY 2011 Non-Recurring Funds: Enterprise-Wide Initiatives Reimbursement

- **\$1,780,000: HHS Joint Funding Arrangements (JFA)**
 - Reimbursement of legislative IT mandates and government-wide IT initiatives
- **\$146,000: IHS Centralized Email Services (CES)**
 - Costs associated with IHS CES software needs



FY 2011 Non-Recurring Funds: Reimbursed Support to Other Offices/Areas/Programs

- Area Clinical Application Coordinators (CAC)
 - \$210,780: Bemidji Area 2 full-time CACs
 - \$147,250: Aberdeen Area 1 full-time, 1 part-time CACs
 - \$57,165: Albuquerque Area 2 Part-time CACs
- Minority AIDS Initiative (MAI) \$150,000: 1 contractor
- Other
 - \$308,821: Office of Clinical and Preventive Services (OCPS) - 4 contractors
 - \$208,148: Office of Public Health Support (OPHS) - 2 contractors
 - \$184,636: Office of Resource Access and Partnerships (ORAP) - 1 contractor
 - \$128,293: Community Health Representative (CHR) - OIT Analyst
 - \$100,000: Health Education – Full-time Health Education Analyst
 - \$55,125: Portion of Dr. Mark Carroll's time