

**Defense Health Program  
Fiscal Year (FY) 2013 Budget Estimates  
Budget Item Justification, Procurement Program**

BUDGET ITEM JUSTIFICATION SHEET								DATE: February 2012	
APPROPRIATION / BUDGET ACTIVITY : 97*0130			P-1 ITEM NOMENCLATURE: Replacement/Modernization						
	FY 2011	FY 2012	FY 2013	FY 2013	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
	Actual	Estimate	Base	OCO	Total Request	Estimate	Estimate	Estimate	Estimate
Quantity									
<b>Total Cost (\$ M)</b>	<b>484.579</b>	<b>576.979</b>	<b>463.313</b>	<b>0.000</b>	<b>463.313</b>	<b>584.716</b>	<b>418.365</b>	<b>458.268</b>	<b>450.360</b>
<i>Dental Equipment</i>	1.200	1.672	0.260	0.000	0.260	0.541	0.299	0.308	0.323
<i>Food Ser, Preventive Med, Pharmacy Equip</i>	37.552	1.485	3.276	0.000	3.276	5.749	2.969	2.503	3.200
<i>Medical Information System Equipment</i>	323.085	399.703	257.495	0.000	257.495	362.333	216.776	219.800	217.632
<i>Medical Patient Care Administrative Equip</i>	2.404	2.452	3.208	0.000	3.208	3.656	4.787	7.753	6.520
<i>Medical/Surgical Equipment</i>	14.884	24.024	22.150	0.000	22.150	24.094	23.312	25.906	27.064
<i>Other Equipment</i>	3.752	14.280	8.653	0.000	8.653	8.318	7.113	10.429	8.118
<i>Pathology/Lab Equipment</i>	4.445	18.773	22.964	0.000	22.964	21.438	14.723	19.557	18.797
<i>Radiographic Equipment</i>	97.257	114.590	145.307	0.000	145.307	158.587	148.386	172.012	168.706
<b>REMARKS</b>									
<p>The most significant medical equipment investments will be in the radiographic, surgical, 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. The most significant procurement investment in information systems relates to the infrastructure and hardware replacement such as End User Devices, LAN upgrades and servers supporting Tri-Service IM/IT programs; the acquisition of a Commercial Off The Shelf, FDA regulated Class II Medical Device in support of the Enterprise Blood Management System; and providing a capability for healthcare providers in theater access to radiographic images for Tele-radiology and transfer back to definitive care MTFs.</p> <p>Financing an adequate equipment acquisition budget is critical in retaining the Department's medical workload in-house and controlling escalating purchased healthcare O&amp;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.</p>									

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BUDGET ITEM JUSTIFICATION SHEET									DATE: February 2012
APPROPRIATION / BUDGET ACTIVITY : 97*0130			P-1 ITEM NOMENCLATURE: New Facility Outfitting						
	FY 2011	FY 2012	FY 2013	FY 2013	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
	Actual	Estimate	Base	OCO	Total Request	Estimate	Estimate	Estimate	Estimate
Quantity									
<b>Total Cost (\$ M)</b>	<b>62.121</b>	<b>55.539</b>	<b>43.149</b>	<b>0.000</b>	<b>43.149</b>	<b>94.643</b>	<b>26.258</b>	<b>146.534</b>	<b>145.330</b>
<i>Dental Equipment</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<i>Food Ser, Preventive Med, Pharmacy Equip</i>	1.517	1.806	1.239	0.000	1.239	1.338	0.344	2.357	0.370
<i>Medical Information System Equipment</i>	7.761	1.561	1.333	0.000	1.333	1.630	6.257	1.687	1.716
<i>Medical Patient Care Administrative Equip</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<i>Medical/Surgical Equipment</i>	3.235	9.537	13.337	0.000	13.337	5.096	2.103	2.274	2.319
<i>Other Equipment</i>	13.842	1.557	20.253	0.000	20.253	79.648	9.122	137.073	135.608
<i>Pathology/Lab Equipment</i>	7.595	10.048	1.206	0.000	1.206	1.868	0.421	0.437	0.453
<i>Radiographic Equipment</i>	28.171	31.030	5.781	0.000	5.781	5.063	8.011	2.706	4.864
<b>REMARKS</b>									
<p>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.</p>									