

**Defense Health Program
Fiscal Year (FY) 2015 Budget Estimates
Procurement**

BUDGET ITEM JUSTIFICATION

DATE: March 2014

APPROPRIATION / BUDGET ACTIVITY : 97*0130

P-1 ITEM NOMENCLATURE: Replacement/Modernization

	<u>FY 2013</u> <u>Actuals</u>	<u>FY 2014</u> <u>Base</u>	<u>FY</u> <u>2014</u> <u>OCO</u>	<u>FY 2014</u> <u>Total</u> <u>Request</u>	<u>FY 2015</u> <u>Estimate</u>	<u>FY 2016</u> <u>Estimate</u>	<u>FY 2017</u> <u>Estimate</u>	<u>FY 2018</u> <u>Estimate</u>	<u>FY 2019</u> <u>Estimate</u>
Quantity									
Total Cost (\$ M)	265.104	377.577	0.000	377.577	283.030	320.104	360.761	394.832	422.353
<i>Dental Equipment</i>	0.260	0.541	0.000	0.541	0.299	0.308	0.323	0.335	0.348
<i>Food Ser, Preventive Med, Pharmacy Equip</i>	10.470	5.749	0.000	5.749	1.466	1.828	2.971	3.220	3.450
<i>Medical Information System Equipment</i>	99.782	154.878	0.000	154.878	141.937	124.808	144.740	156.714	164.383
<i>Medical Patient Care Administrative Equip</i>	2.829	3.656	0.000	3.656	3.144	5.944	6.170	6.485	6.763
<i>Medical/Surgical Equipment</i>	57.082	24.410	0.000	24.410	13.824	19.144	26.274	28.027	29.702
<i>Other Equipment</i>	9.136	8.318	0.000	8.318	4.805	8.271	8.654	13.143	14.834
<i>Pathology/Lab Equipment</i>	3.701	21.438	0.000	21.438	11.614	13.444	17.749	19.268	20.272
<i>Radiographic Equipment</i>	81.844	158.587	0.000	158.587	105.941	146.357	153.880	167.640	182.601

REMARKS

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. Procurement investments for information systems will cover software license acquisitions, infrastructure, hardware replacement such as End User Devices, LAN upgrades and servers supporting Military Health Systems IM/IT which is composed of the centrally-managed IM/IT program (Tri-Service component), three Military Departments (MilDep) medical IM/IT components, Defense Health Agency (DHA Comptroller) IM/IT, and the National Capital Region Medical (NCR) IM/IT. Funding will also support deployment of the Wounded, Ill, Injured (WII) Health Artifact and Image Management Solution (HAIMS).

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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BUDGET ITEM JUSTIFICATION

DATE: March 2014

APPROPRIATION / BUDGET ACTIVITY : 97*0130

P-1 ITEM NOMENCLATURE: New Facility Outfitting

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2014</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
	<u>Actuals</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
				<u>Request</u>					
Quantity									
Total Cost (\$ M)	71.730	64.187	0.000	64.187	13.057	5.717	33.167	41.225	9.720
<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>	4.496	1.338	0.000	1.338	0.193	0.361	0.421	0.384	0.126
<i>Medical Information System Equipment</i>	34.075	1.073	0.000	1.073	3.190	0.171	1.287	1.152	0.371
<i>Medical Patient Care Administrative Equip</i>	1.022	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<i>Medical/Surgical Equipment</i>	13.337	4.780	0.000	4.780	0.993	0.279	2.095	1.912	0.629
<i>Other Equipment</i>	7.538	50.065	0.000	50.065	6.167	4.424	23.318	32.258	6.780
<i>Pathology/Lab Equipment</i>	1.206	1.868	0.000	1.868	0.236	0.067	0.515	0.470	0.154
<i>Radiographic Equipment</i>	10.056	5.063	0.000	5.063	2.278	0.415	5.531	5.049	1.660

REMARKS

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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BUDGET ITEM JUSTIFICATION SHEET

DATE: March 2014

APPROPRIATION / BUDGET ACTIVITY : 97*0130	P-1 ITEM NOMENCLATURE: Theater Medical Information Program - Joint (TMIP-J)								
	FY 2013	FY 2014	FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	<u>Actuals</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
				<u>Request</u>					
Quantity									
Total Cost (\$ M)	0.000	0.000	0.000	0.000	3.145	1.494	2.413	2.689	2.850
TMIP-J	0.000	0.000	0.000	0.000	3.145	1.494	2.413	2.689	2.850

REMARKS

The Theater Medical Information Program - Joint (TMIP-J) integrates components of the Military Health System sustaining base systems and the Services' medical information systems to ensure timely interoperable medical support for mobilization, deployment and sustainment of all Theater and deployed forces in support of any mission. Funding will be used for implementation and training.

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BUDGET ITEM JUSTIFICATION SHEET

DATE: March 2014

APPROPRIATION / BUDGET ACTIVITY : 97*0130

P-1 ITEM NOMENCLATURE: Integrated Electronic Health Record

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2014</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
	<u>Actuals</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
					<u>Request</u>				
Quantity									
Total Cost (\$ M)	0.000	0.000	0.000	0.000	9.181	7.856	0.980	0.000	0.000
iEHR	0.000	0.000	0.000	0.000	9.181	7.856	0.980	0.000	0.000

REMARKS

The former joint DoD and Department of Veterans Affairs (VA) integrated Electronic Health Record (iEHR) program has been restructured within the DoD to pursue two separate but related healthcare information technology efforts, the DoD Healthcare Management System Modernization (DHMSM) program and the DoD iEHR program. The iEHR funding will acquire infrastructure and data interoperability capability to securely and reliably exchange standardized, normalized, and correlated health data with all partners through standard data / information exchange mechanisms.

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BUDGET ITEM JUSTIFICATION SHEET

DATE: March 2014

APPROPRIATION / BUDGET ACTIVITY : 97*0130 P-1 ITEM NOMENCLATURE: Information Technology Development and Sustainment - DoD Healthcare Management System Modernization

	<u>FY 2013</u> <u>Actuals</u>	<u>FY 2014</u> <u>Base</u>	<u>FY 2014</u> <u>OCO</u>	<u>FY 2014</u> <u>Total</u> <u>Request</u>	<u>FY 2015</u> <u>Estimate</u>	<u>FY 2016</u> <u>Estimate</u>	<u>FY 2017</u> <u>Estimate</u>	<u>FY 2018</u> <u>Estimate</u>	<u>FY 2019</u> <u>Estimate</u>
Quantity									
Total Cost (\$ M)	0.000	0.000	0.000	0.000	0.000	0.000	302.802	617.111	628.836
DHMSM	0.000	0.000	0.000	0.000	0.000	0.000	302.802	617.111	628.836

REMARKS

DoD Healthcare Management System Modernization (DHMSM) will acquire and support deployment, and implementation of a commercial electronic health record system (EHRS) that replaces DoD legacy Military Health System (MHS) clinical systems including but not limited to Armed Forces Health Longitudinal Technology Application (AHLTA), Clinical Information System (CIS), Composite Health Care System (CHCS), and the EHR component of the Theater Medical Information Program (TMIP).