

**Defense Health Program
Fiscal Year (FY) 2011 Budget Estimates
Budget Item Justification, Procurement Program**

BUDGET ITEM JUSTIFICATION SHEET						DATE: February 2010	
APPROPRIATION / BUDGET ACTIVITY : 97*0130	P-1 ITEM NOMENCLATURE: Replacement/Modernization						
	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Actuals	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Quantity							
Cost (\$ M)	324.095	296.654	469.543	577.245	481.056	539.522	352.133
REMARKS							
<p>FY 2009 actuals includes \$30.185M from the Supplemental Appropriations Act, 2009, Title III (P.L. 111-32).</p> <p>The most significant 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 deployment, implementation, initial training activities and supporting infrastructure cost for AHLTA, which integrates patient data from different times, providers and sites of care and will contain a Service member's life-long medical record of all illnesses and injuries, care and inoculations received and exposure to different hazards; Defense Medical Human Resources System - internet which will standardize and optimize the management of human resource assets across the MHS; and infrastructure and hardware replacement such as End User Devices, LAN upgrades and blade servers supporting Tri-Service IM/IT programs.</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&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 2010	
APPROPRIATION / BUDGET ACTIVITY : 97*0130	P-1 ITEM NOMENCLATURE: New Facility Outfitting						
	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Actuals	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Quantity							
Cost (\$ M)	37.516	70.038	50.378	54.549	43.959	39.496	16.017
<p>REMARKS</p> <p>FY 2009 actuals includes \$20.000M from the Supplemental Appropriations Act, 2009, Title III (P.L. 111-32).</p> <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>							