

Department of Defense Dependent Education Activity

Fiscal Year (FY) 2012 Budget Estimates

February 2011



Procurement, Defense-Wide

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2011

Appropriation -----	FY 2010 (Base & OCO) -----	FY 2011 Base Request with CR Adj* -----	FY 2011 OCO Request with CR Adj* -----	FY 2011 Total Request with CR Adj* -----
Procurement, Defense-Wide	1,458	1,451		1,451
Total Defense-Wide	1,458	1,451		1,451

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 2, 2011 at 07:49:22

* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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02 Feb 2011

Appropriation -----	FY 2011 Annualized CR Base** -----	FY 2011 Annualized CR OCO** -----	FY 2011 Annualized CR Total** -----
Procurement, Defense-Wide	1,372		1,372
Total Defense-Wide	1,372		1,372

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** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD

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Total Obligational Authority
(Dollars in Thousands)

02 Feb 2011

Appropriation	FY 2012 Base	FY 2012 OCO	FY 2012 Total
-----	-----	-----	-----
Procurement, Defense-Wide	1,444		1,444
Total Defense-Wide	1,444		1,444

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(Dollars in Thousands)

02 Feb 2011

Organization: Procurement, Defense-Wide -----	FY 2010 (Base & OCO) -----	FY 2011 Base Request with CR Adj* -----	FY 2011 OCO Request with CR Adj* -----	FY 2011 Total Request with CR Adj* -----
Department Of Defense Dependent Education, DODEA	1,458	1,451		1,451
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Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2010 (Base & OCO) -----	FY 2011 Base Request with CR Adj* -----	FY 2011 OCO Request with CR Adj* -----	FY 2011 Total Request with CR Adj* -----
01. Major equipment	1,458	1,451		1,451
Total Procurement, Defense-Wide	1,458	1,451		1,451

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02 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO)		FY 2011 Base Request with CR Adj*		FY 2011 OCO Request with CR Adj*		FY 2011 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major equipment -----											
Major Equipment, DODEA											
	25 Automation/Educational Support & Logistics	B		1,458		1,451				1,451	U
Total Major equipment				1,458		1,451				1,451	
Total Procurement, Defense-Wide				1,458		1,451				1,451	

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Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base**		FY 2011 Annualized CR OCO**		FY 2011 Annualized CR Total**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major equipment									

Major Equipment, DODEA									
25	Automation/Educational Support & Logistics	B		1,372				1,372	U
			-----		-----		-----		
Total Major equipment				1,372				1,372	
			-----		-----		-----		
Total Procurement, Defense-Wide				1,372				1,372	

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			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major equipment									

Major Equipment, DODEA									
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DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
 Procurement, Defense Wide
 Fiscal Year (FY) 2012 Budget Estimates

Appropriation: Procurement, Defense-Wide

Budget Activity: BA Major Equipment

P-1 Line <u>Item No.</u>	Item <u>Nomenclature</u>	Ident <u>Code</u>	<u>TOA, \$ in Millions</u>					
			<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>	
			<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>
25	Major Equipment, DODEA - Enterprise IT Systems		1	1.5	1	1.5	1	1.5
	TOTAL		1	1.5	1	1.5	1	1.5

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
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(\$ in Millions)

FY 2012 Estimate \$1.444

FY 2011 Estimate \$1.451

FY 2010 Estimate \$1.458

Program Overview

The Department of Defense Dependents Education (DoDDE) programs are the Department of Defense Education Activity (DoDEA), the Family Advocacy/Assistance Program (FA/FAP), and the Relocation Assistance Programs (RAP).

DoDEA is the Presidential and National showcase for education excellence. The DoDEA provides a world-class education program that inspires and prepares all students in military communities around the world to be successful and responsible citizens in a dynamic global environment. Courses of study in DoDEA schools are often more rigorous than those found in public schools in the United States. The DoDEA schools' diverse curriculum offerings fully support the DoDEA Community Strategic Plan. DoDEA schools are an important quality of life issue for military families and impacts the level of military retention. The DoDEA is a DoD field activity operating under the direction, authority and control of the Under Secretary of Defense for Personnel and Readiness (P&R) and Deputy Under Secretary of Defense for Military Community and Family Policy (MC&FP). The DoDEA is comprised of the Management Headquarters, the Consolidated School Support, the Educational Partnership Program, (EPP), the Department of Defense Dependents Schools (DoDDS), and the DoD Domestic Dependent Elementary and Secondary Schools (DDESS).

Purpose and Scope of Work

To provide resources necessary to replace mission essential systems and to procure new investments items required to perform Enterprise management of DoDEAs educational technology and administrative information systems. _

Justification of Funds

Resources are required to:

PRIORITY 1: Purchase an Enterprise capability for Wide Area Network (WAN) optimization to include Quality of Service (QOS) controls across the OSI 7-Layer Spectrum. This requirement is intended to cover all 196 DoDEA schools around the world.

PRIORITY 2: Purchase a single Enterprise Point-of-Entry (POE) capability for the availability monitoring of systems and web applications across DoDEA.

PRIORITY 3: Purchase a replacement of a worldwide Enterprise Messaging System to ensure that communication between offices and schools continue to be secure and reliable.

Exhibit P-40, Budget Item Justification							Date February 2011					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/DoDEA							P-1 Line Item Nomenclature					
Program Element for Code B Items: N/A					Other Related Program Elements Major Equipment, DoDEA - Automation/Educational Support & Logistics							
	ID Code	Prior Years	PY FY2010	CY FY2011	BY1 FY2012	BY2 FY2013	BY2+1 FY2014	BY2+2 FY2015	BY2+3 FY2016			
Proc Qty												
Gross Cost			1,458	1,451	1,444	1,440	1,435	1,431	1,472			
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)			1,458	1,451	1,444	1,440	1,435	1,431	1,472			
Initial Spares												
Total Proc Cost			1,458	1,451	1,444	1,440	1,435	1,431	1,472			
Flyaway U/C												
Wpn Sys Proc U/C												
<p>Description: Procurement, Defense-Wide for the Department of Defense Education Activity, Fiscal Years 2010 through 2016 supports the following:</p> <ol style="list-style-type: none"> 1. Purchase of a replacement worldwide Enterprise Messaging and Active Directory System. 2. Purchase of a Enterprise File Storage Backup System (includes HQ SAN replacement). 3. Purchase of a Disaster Recovery and Log Retention System. 4. Purchase of a Enterprise Software Delivery. 5. Purchase of a Security System. 6. Purchase of a Enterprise Collaboration System-Sharpoin. 7. Purchase of a Enterprise HR Itanium. 												