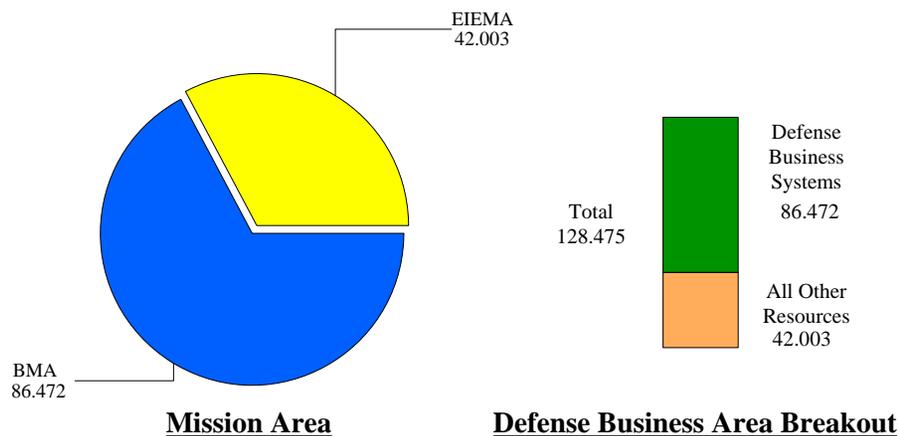


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FY2012 (\$M)



FY11/12PB Comparison (\$M)

	<u>FY2011</u>	<u>FY2012</u>	<u>Delta</u>
PB FY2011:	\$ 124.932	\$ 138.690	\$ 13.758
PB FY2012:	\$ 109.417	\$ 128.475	\$ 19.058
Delta:	\$ -15.515	\$ -10.215	

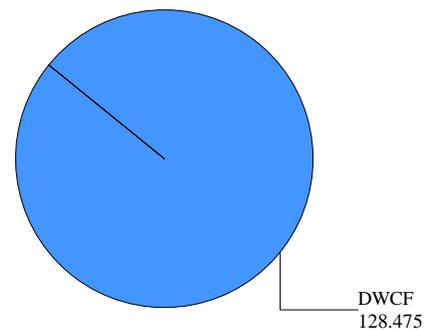
Explanation:
Refer to 'Significant Changes' section of the Overview

FY11 to FY12 Comparison (\$M)

	<u>FY2011</u>	<u>FY2012</u>	<u>Delta</u>
PB FY2012:	\$ 109.417	\$ 128.475	\$ 19.058

Explanation:
Refer to 'Significant Changes' section of the Overview

FY2012 (\$M)



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Executive Summary

The Defense Commissary Agency (DeCA) continues to execute tactical plans to achieve the goals and objectives detailed in its Strategic Plan. DeCA's Strategic goals: (1) Providing the military community with a great shopping experience, (2) Sustaining a capable, diverse and engaged civilian workforce, and (3) Being a model organization through agility and governance, require now more than ever before, a closer alignment of Information Technology (IT) and institutional business resources. The agency recognizes IT as a core competency to accomplishing each of the goals. By increasing enterprise wide information visibility, establishing enterprise governance and standards, and achieving operational excellence in providing services and capabilities, IT will be well positioned to enable the agency to achieve its strategic goals now and in the future. The following are information technology initiatives underway.

Business Transformation:

Validation of definition phase outcomes. Business case and acquisition strategy development

Enterprise Business Systems:

Implementation of Electronic Shelf Labels to stores in the United States
Implementation of internal and external interfaces for Global Data Synchronization
Implementation of Time and Attendance capabilities

Infrastructure:

Multiprotocol Label Switching (MPLS) Alternate to Legacy Frame Relay Services
Voice over Internet Protocol (VoIP) Replacement of Traditional Voice Services
Virtualization and consolidation initiatives supporting Federal Data Center Consolidation goals
Implementation of secure wireless

Information Assurance:

Information Assurance and Computer Network Defense
Sensitive Data Encryption
Finalize rollout of Enterprise Mission Assurance Support services (eMASS)
Personally Identifiable Information Protection
Meet DoD's 100% compliance requirement for 8570/IA Workforce Improvement Program (WIP)
Certification and Accreditation of Systems and Networks
Payment Card Industry – Data Security Standard (PCI-DSS) annual assessment

Significant Changes

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Defense Business Systems

Defense Agencies Initiative (DAI) - DeCA has been fully engaged in the development of DAI global model for the past two years. DAI will replace legacy financial management and accounting systems, and comply with statutory and regulatory United States Standard General Ledger (USSGL) requirements. The Business Transformation Agency (BTA) Program Management Office (PMO), with key defense agency participation is federalizing the Oracle Financial Suite for Office of Federal Financial Management (OFFM) compliance. DAI leverages the central investment of the OSD Comptroller to improve, and standardize financial business processes. DeCA will leverage the global model work (once completed), and expects to deploy (per schedule) in FY 2016.

Commissary Advance Resale Transaction System (CARTS) - DeCA's Commissary Advanced Resale Transaction System, provides point of sale capability to each of DeCA's 249 commissaries. CARTS' primary functions are to process customer transactions and to interface seamlessly with DeCA's business systems. The primary hardware components to CARTS are: checkstands, self-checkout registers, wireless registers, scanners/scales, in-store controllers, displays, printers, back office hardware, and server centers. CARTS is also responsible for help desk operations, software updates and maintenance, hardware maintenance, training, and systems engineering. The CARTS system integration contract was awarded to IBM in December 2005. After operational testing and deployment, full operational capability was achieved in October 2008. CARTS is now in operations and sustainment mode and will continue to provide point of sale functionality through December 2015.

Global Data Synchronization (GDS) - GDS with a Product Information Manager (PIM) is an industry best practice that will synchronize and automate item information exchange between DeCA and our trading partners thus increasing data accuracy and efficiencies throughout many DeCA business processes. DeCA will develop internal and external interfaces so that DeCA can begin utilizing global data synchronization, with DeCA unique item attributes, while developing a transitional architecture for master data and catalog management principles. Next, GDS will be integrated with a new Master Data Management architecture that would support current business applications while positioning the master data to support DeCA's net-centric "To-Be" environment.

Information Assurance Activities

The DeCA Policy and Compliance Division (CIMP) manages and executes project goals and objectives, which provide for critical IA support functions to ensure compliance with DoD IA requirements. DeCA's IA program is focused on the following key areas:

- Oversees training and certification of the Information Assurance (IA) workforce, privileged users, and end-users; works to increase the overall awareness of security best practices and requirements in all areas of the agency including acquisition, implementation, compliance, and general user knowledge
- Evaluates the design and implementation of security controls in accordance with applicable policy for DeCA systems throughout the life cycle of the controls
- Conducts and manages the certification and accreditation of all DeCA systems, platforms, and network infrastructure
- Serves as Agency representative in the Defense Information Assurance Certification and Accreditation Process (DIACAP) Technical Advisory Group (TAG), the Enterprise Mission Assurance Support Services (eMASS) Change Control Board, and any relevant working groups managed by the Assistant Secretary of Defense for Networks and Information Integration (ASD(NII))
- Performs in-depth risk assessments with the annual review and test of security controls for all DeCA systems, platforms, and network infrastructure
- Verifies, validates, and reports compliance with the Department of Defense (DoD) Information Assurance Vulnerability Management (IAVM) Program
- Verifies, validates, and reports compliance with Department of Defense, US CYBERCOM Communication Tasking Orders (CTOs), Coordinated Alert Messages (CAMs), Infospots, and other taskings including INFOCON and FRAGOs

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- Formulates, maintains, audits, assesses, and monitors compliance with DoD and DeCA policy, guidance, and program requirements
- Prepares annual reports for input to Office of Secretary of Defense (OSD), Federal Information System Management Act (FISMA), Computer Network Defense (CND), Congressional Justification Book (CJB), Office of Management and Budget (OMB)
- Coordinates all IA security based initiatives
- Develops and maintains IA policy for the agency
- Remains current and knowledgeable on Department of Defense (DoD), Chairman of the Joint Chiefs of Staff (CJCS), US Cybercom, and Defense Information Systems Agency (DISA) policy, mandates, and compliance requirements
- Reviews and provides comments on DRAFT DoD, CJCS, and US Cybercom policy
- Researches and provides IA policy guidance to other areas of IT as necessary
- Supports the design and implementation of security in DeCA systems throughout the life cycle, such as IPT participation, input to and review of acquisition documents, support program audits and IG reviews
- CNDSP and Security Operations Center support
- Incorporates security engineering and analysis into the systems life cycle, which enhances the security posture of DeCA systems and networks, ensuring a high degree of confidentiality, integrity and availability, while reducing the overall life cycle costs to support a secure computing environment

Major Accomplishments

Business Transformation:

Enterprise Business Solution (EBS) Team accomplishments are as follows: 1) Developed a requirements management plan. 2) Developed a vital few alternatives for further research and development. 3) Shifted from a major acquisition to incremental delivery of capability. 4) Defined capabilities and grouped them into executable increments IAW OMB guidance and alignment to Agency strategic plan. 5) Developed the high level system view of the target architecture. 6) Cross walked DeCA requirements with Defense Agencies Initiative functionality to identify fits and gaps. 7) Identified key performance indicators and reporting needs. 8) Conducted market research to migrate to a SOA environment. And, 9) Refined scope to include supporting functions required for core EBS functions (for the 5 end-to-end process flows).

Enterprise Business Systems:

During FY2010, DeCA continued to provide commissaries with remote network connectivity, which allowed them to accept credit and debit tenders while at Guard & Reserve on-site sales. DeCA's Commissary Advanced Resale Transaction System (CARTS) team fielded two major software releases to improve the performance of the self check-out (SCO) registers. Additionally, CARTS was deployed to two new stores and provided on-site support for equipment moves as part of three addition / alteration construction projects. Electronic shelf labels (ESL) were deployed to 50 stores in addition to the nine existing stores.

Infrastructure:

DeCA successfully completed the required annual Command Cyber Readiness Inspection (CCRI). Awarded BAE Inc., a DeCA Telephone Modernization Contract to tech refresh up to 18 Joint Interoperability Test Command (JITC) certified telephone systems and maintenance to 150 current commissary telephone systems. Awarded World Wide Technology (WWT) a contract to install voice over IP (VoIP) telephone systems to our three region headquarters and installation will complete in FY2011. Designed and deployed System Management Server (SMS) regional server architecture in the Far East solving the issue of operating system patch and anti-virus update distribution which resulted in a more robust network architecture. Formulated and submitted for contract, a Multiprotocol Label Switching (MPLS) network specification to upgrade our aging Frame network. This increased capacity will allow increased bandwidth capability while saving approximately 300K in annual service fees.

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Information Assurance:

- Facilitated certification and accreditation in direct support of FISMA compliance helping the agency to receive an “A” on its FISMA report card
- Managed the IA Workforce Improvement Program for the agency over the past four years ultimately culminating in 100% compliance in 2010 with all technical and managerial IA certification requirements
- Conducted the agency’s Payment Card Industry audit in conjunction with Fifth Third Bank resulting in a qualified opinion from the bank demonstrating the agency’s commitment to secure patrons’ personal and credit card information
- Proposed and piloted a new Information Assurance Vulnerability Management approach that will reduce resource requirements to report and maintain IAVM compliance and will ultimately ensure that IT is more capable of identifying the impact of IAVAs to systems and critical infrastructure
- Identified and documented Memorandum of Agreement requirements and created standard agreement language based upon requirements outlined in DoD, CYBERCOM, and Chairman of the Joint Chiefs of Staff policy and guidance

Major Planned Activities

Business Transformation:

DeCA will refine and validate the outcomes of the definition phase finished in FY 2010 and begin planning for the deliverables described in prior milestone decision points. The Enterprise Transition Plan (ETP) describes DeCA’s overarching strategy for modernizing the Agency’s applications, infrastructure and data in support of the business. The Enterprise Business Solution (EBS) is the business-driven modernization of DeCA’s supply chain and financial management processes that steers the ETP. The ETP contains specific IT projects and the approach DeCA will use to achieve its To-Be model or future state as defined by EBS. The ETP lays out a plan for accomplishing Agency modernization through a cohesive set of program increments (work packages), the investments that fund these increments, the business capabilities they support and the processes necessary to facilitate modernization. This framework allows Agency decision-makers and senior executives to plan strategically from a holistic, enterprise perspective. DeCA will implement EBS through defined program increments that deliver capability in small, frequent implementations. This approach avoids a big-bang implementation with its associated budget commitments and risk. The candidate initiatives will be prioritized and managed under corporate governance and oversight. Only those capabilities aligned to the To-Be model are candidates for delivery. This strategy allows DeCA to adhere to Office of Management and Budget guidance published in June 2010 that directs projects be split into smaller simpler segments with clear deliverables and shortened timelines, overall development under 24 months with 90-120 day milestones, and a focus on the most critical business needs first. EBS considers changes to existing operational systems, purchase of commercial off-the-shelf software, and development of new applications to determine how best to deliver capability.

Enterprise Business Systems:

During FY 2012, the CARTS PMO will begin planning for the future of CARTS. The current CARTS contract, awarded to IBM December 31, 2005, expires December 31, 2015. A new contract will need to be in place before the expiration of the current contract. Planning will include preparation of an analysis of alternatives (AoA) to determine the most effective and efficient way forward for the Agency.

Infrastructure:

Networking teams have developed requirements for Multiprotocol Label Switching (MPLS) alternate to Legacy Frame Relay Services and submitted them to DISA/DITCO. DeCA will continue to utilize the Networx Contract to deliver MPLS services agency wide. Voice over Internet Protocol (VoIP) will be deployed to Europe, Far East, and our west coast service center reducing the overall costs to these areas while improving the service.

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Information Assurance:

- Develop and implement a plan to communicate and institutionalize IA, PCI, and PII compliance
- Improve and streamline processes and define roles and responsibilities to improve efficiency and effectiveness of the Policy and Compliance Division
- Conduct certification and accreditation of the agency's information systems and infrastructure
- Track and report compliance for Federal, DoD, and industry requirements applicable to the agency
- Develop a security dashboard to communicate risk and compliance to agency leadership
- Conduct special focus audits/assessments with intent to identify deficiencies within the agency that adversely impact security posture
- Train and certify an Internal Security Assessor (ISA) for the agency to conduct future Payment Card Industry audits in conjunction with Fifth Third Bank

Global Information Grid (GIG) / Net-Centricity

DeCA continues to move towards net-centricity by empowering the Enterprise Data Warehouse (EDW) to enable users to exploit information effectively, use resources more efficiently, and create extended, collaborative communities to focus on the DeCA mission. The EDW provides quality information to management and industry partners in a timely manner, e.g. sales and financial data, item movement and product catalog information. The evolution of the EDW entails becoming a much larger Corporate Data Repository, transitioning from its current Function-Focused, Application-Centric environment to a more Mission-Focused, Information-Centric architecture consistent with the Department of Defense (DoD) Information-Centric Strategy. These efforts continue to enable the business transformation, business intelligence and performance management initiatives, fostering improved decision-making and performance.

Enterprise Data Management (EDM) establishes and documents corporate policies and standards for data definitions, business rules, data security, data acquisition, data retrieval and change management. The EDM is continuing the development of standards based on current system environments, interim environments, and emerging new environments to further promote data sharing. The EDM recently published an Agency approved Enterprise Data Management Directive which establishes policy and assigns responsibility for managing and sharing data in the context of the Defense Commissary Agency (DeCA) Enterprise; and an Enterprise Data Management Guiding Principles Handbook which expresses concepts and principles of operation embodied in the policies defined within the Enterprise Data Management Directive and is intended to help personnel exercise responsibility within the Directive. In addition, the EDM is conducting Business Information Model workshops to develop a Business Functional Decomposition Model.

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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

	----- Dollars in Thousands -----		
	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
DEFENSE COMMISSARY AGENCY RESOURCE SUMMARY:	81,700	109,417	128,475

0277 - COMMISSARY ADVANCED RESALE TRANSACTION SYSTEM (CARTS)

Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - LOGISTICS - BUSINESS

DWCF

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Schg Coll,Sales Comm.Strs	BA 20 UNDISTRIBUTED		15,783	18,154	19,565
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	562	673	637

Initiative Resource Summary:	16,345	18,827	20,202
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0290 - DECA ELECTRONIC COMMERCE/ELECTRONIC DATA INTERCHANGE (DeCA EC/EDI)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - LOGISTICS - BUSINESS

DWCF

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Schg Coll,Sales Comm.Strs	BA 20 UNDISTRIBUTED		620	681	0
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	105	106	669

Initiative Resource Summary:	725	787	669
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0511 - CORPORATE INFORMATION UTILITY (CIU)

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - OTHER COMMUNICATION INFRASTRUCTURE ACTIVITIES

DWCF

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Schg Coll,Sales Comm.Strs	BA 20 UNDISTRIBUTED		1,808	1,850	1,900
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	6,441	6,640	7,032
WCF, DECA	BA 40R CB - CAPITAL DECA	N/A	1,509	0	0

Initiative Resource Summary:	9,758	8,490	8,932
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0556 - DeCA Electronic Records Management Archive System (DERMAS)

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - OTHER COMMUNICATION INFRASTRUCTURE ACTIVITIES

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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

0556 - DeCA Electronic Records Management Archive System (DERMAS) (Continued)

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - OTHER COMMUNICATION INFRASTRUCTURE ACTIVITIES

DWCF

----- Dollars in Thousands -----

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Schg Coll,Sales Comm.Strs	BA 20 UNDISTRIBUTED		187	131	162
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	1,476	1,213	1,048
WCF, DECA	BA 40R CB - CAPITAL DECA	N/A	280	0	0

Initiative Resource Summary: **1,943** **1,344** **1,210**

0575 - DEFENSE COMMISSARY AGENCY INTERACTIVE BUSINESS SYSTEM (DIBS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - LOGISTICS - BUSINESS

DWCF

----- Dollars in Thousands -----

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Schg Coll,Sales Comm.Strs	BA 20 UNDISTRIBUTED		6,770	6,420	7,219
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	146	148	551

Initiative Resource Summary: **6,916** **6,568** **7,770**

0589 - Central Meat Plant Program (CMPP)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - LOGISTICS - BUSINESS

DWCF

----- Dollars in Thousands -----

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Schg Coll,Sales Comm.Strs	BA 20 UNDISTRIBUTED		141	1,604	252
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	41	42	43

Initiative Resource Summary: **182** **1,646** **295**

1395 - DeCA Communications Infrastructure ()

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - OTHER COMMUNICATION INFRASTRUCTURE ACTIVITIES

DWCF

----- Dollars in Thousands -----

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

1395 - DeCA Communications Infrastructure () (Continued)

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - OTHER COMMUNICATION INFRASTRUCTURE ACTIVITIES

DWCF (Continued)

----- Dollars in Thousands -----

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Schg Coll,Sales Comm.Strs	BA 20 UNDISTRIBUTED		4,733	6,528	7,422
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	15,699	15,159	15,458

Initiative Resource Summary: 20,432 21,687 22,880

1396 - DeCA Computing Infrastructure ()

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRASTRUCTURE

DWCF

----- Dollars in Thousands -----

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	7,439	8,467	7,243
WCF, DECA	BA 40R CB - CAPITAL DECA	N/A	3,601	3,350	500

Initiative Resource Summary: 11,040 11,817 7,743

1794 - STANDARD PROCUREMENT SYSTEM (SPS)

Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

DWCF

----- Dollars in Thousands -----

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	24	25	25

Initiative Resource Summary: 24 25 25

2090 - STANDARD AUTOMATED VOUCHER EXAMINATION SYSTEM (SAVES)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - FINANCIAL MANAGEMENT

DWCF

----- Dollars in Thousands -----

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	953	828	845

Initiative Resource Summary: 953 828 845

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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

3933 - Protect - IA Engineering and Deployment (Protect IA Eng)

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - ENGINEERING AND DEPLOYMENT

DWCF

----- Dollars in Thousands -----

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	544	467	249

Initiative Resource Summary: **544** **467** **249**

3937 - Transform - IA Engineering and Deployment (IA Eng Depl)

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - ENGINEERING AND DEPLOYMENT

DWCF

----- Dollars in Thousands -----

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	181	156	83

Initiative Resource Summary: **181** **156** **83**

3943 - Enterprise Business Solution (EBS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - LOGISTICS - BUSINESS

DWCF

----- Dollars in Thousands -----

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Schg Coll,Sales Comm.Strs	BA 20 UNDISTRIBUTED		0	482	4,578
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	2,258	2,449	2,502
WCF, DECA	BA 40R CB - CAPITAL DECA	N/A	0	20,621	25,325

Initiative Resource Summary: **2,258** **23,552** **32,405**

6211 - Warehouse Management System (WMS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - LOGISTICS - BUSINESS

DWCF

----- Dollars in Thousands -----

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Schg Coll,Sales Comm.Strs	BA 20 UNDISTRIBUTED		1,249	2,249	2,301
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	175	376	479

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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

Initiative Resource Summary:

1,424	2,625	2,780
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6303 - Enterprise Data Warehouse (EDW)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - LOGISTICS - BUSINESS

DWCF

----- Dollars in Thousands -----

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	5,857	5,776	6,433
WCF, DECA	BA 40R CB - CAPITAL DECA	N/A	0	0	11,100

Initiative Resource Summary:

5,857	5,776	17,533
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6401 - CREATE IA-EMPOWERED WORKFORCE - TRAINING (IA G5 TNG)

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - WORKFORCE DEVELOPMENT

DWCF

----- Dollars in Thousands -----

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	40	95	95

Initiative Resource Summary:

40	95	95
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6405 - DEFEND SYSTEMS & NETWORKS (IA G2)

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - COMPUTER NETWORK DEFENSE

DWCF

----- Dollars in Thousands -----

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Schg Coll,Sales Comm.Strs	BA 20 UNDISTRIBUTED		384	389	395
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	1,587	1,606	1,626

Initiative Resource Summary:

1,971	1,995	2,021
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6450 - COMPUTER ASSISTED ORDERING (CAO)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - LOGISTICS - BUSINESS

DWCF

----- Dollars in Thousands -----

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Schg Coll,Sales Comm.Strs	BA 20 UNDISTRIBUTED		195	1,000	1,308

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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

6450 - COMPUTER ASSISTED ORDERING (CAO) (Continued)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - LOGISTICS - BUSINESS

DWCF (Continued)

----- Dollars in Thousands -----

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	41	192	93

Initiative Resource Summary:	236	1,192	1,401
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7021 - ACCOUNTING AND INVENTORY MANAGEMENT SYSTEM (AIMS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - FINANCIAL MANAGEMENT

DWCF

----- Dollars in Thousands -----

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	78	252	255

Initiative Resource Summary:	78	252	255
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7023 - ELECTRONIC DECA AUTOMATED REGUISITION TRACKING SYSTEM (eDARTS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

DWCF

----- Dollars in Thousands -----

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Schg Coll,Sales Comm.Strs	BA 20 UNDISTRIBUTED		135	267	0
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	606	618	898
WCF, DECA	BA 40R CB - CAPITAL DECA	N/A	0	0	0

Initiative Resource Summary:	741	885	898
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7024 - MEAT AND PRODUCE SYSTEM (MEAT/PRODUCE)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - LOGISTICS - BUSINESS

DWCF

----- Dollars in Thousands -----

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	52	403	184

Initiative Resource Summary:	52	403	184
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