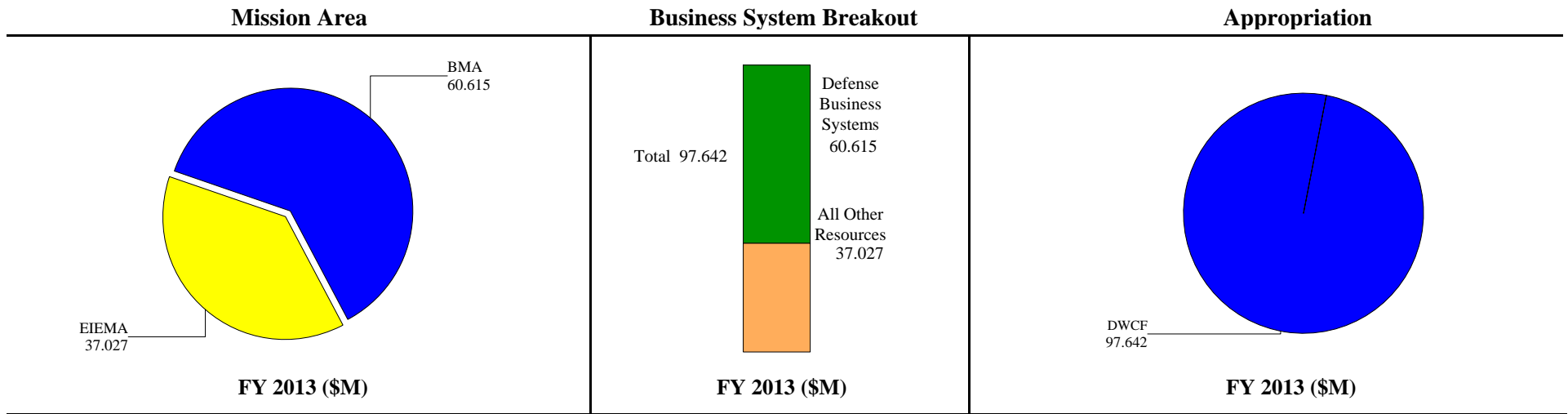


**Department of Defense
Fiscal Year (FY) 2013 IT President's Budget Request
Defense Commissary Agency Overview**



FY12 to FY13 Comparison (\$M)	FY2012	FY2013	Delta	FY12/FY13PB Comparison (\$M)	FY2012	FY2013	Delta
PB FY2013:	114.444	97.642	-16.802	PB FY2012:	128.475	133.145	4.670
				PB FY2013:	<u>114.444</u>	<u>97.642</u>	-16.802
				Delta:	-14.031	-35.503	
Explanation:	Refer to "Significant Change" section of the Overview for FY12 - FY13 Horizontal Change info.			Explanation:	FY12: The decrease is a result of realignment of Information Assurance Activities/resources to the SIPRnet which are detailed in the DoD IT Budget Classified Annex and Agency reprogramming actions.		
					FY13: The decrease in funding from the Surcharge Trust Fund is a result of removing the funds from the CARTS program until an AoA is conducted to determine CARTS replacement System.		
					Refer to "Significant Change" section of the Overview for additional info.		

**Department of Defense
Fiscal Year (FY) 2013 IT President's Budget Request
Defense Commissary Agency Overview**

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Department of Defense
Fiscal Year (FY) 2013 IT President's Budget Request
Defense Commissary Agency Overview

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 proving 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

FY12: The decrease in funding (DWCF) of -3.968 is due to DeCA's IA Division properly aligning the funds to the IA program in SNaP-DIAP and -3.317 (Surcharge Collection Funds) as a result of program adjustments to correct the overstated funding level.

Department of Defense
Fiscal Year (FY) 2013 IT President's Budget Request
Defense Commissary Agency Overview

FY13: The decrease in funding of -25,545 (-56.43%) for the CARTS program is due to an Analysis of Alternatives (AoA) being conducted to determine the best course of action to replace the CARTS system. Once the AoA is completed and a decision is made we (DeCA) will register the new program as a new initiative in SNaP-IT.

FY13: The decrease in funding of -7,684 (-3014%) for the EBS Program is due to the shift in the deployment strategy.

DeCA's FY12 - F13 Horizontal Changes are explained below:

DWCF (EDW): -11,000 decrease (61%). EDW is scheduled to refresh the hardware and operating environment required to provide improved performance, increased data availability and increased threshold of data storage in FY12 which causes a decrease in FY13.

Surcharge (WMS): -1,047 Decrease (39%) FY12 is a Tech Refresh year which caused a corresponding decrease in FY13. The WMS System will return to a maintenance/sustainment mode in FY13.

Capital Program (TAS): -1,866 Decrease (79%) FY12 funds to be used for configuring, testing and implementing a card swipe capability for the TAS Program. FY13 funds decrease is because replacing the hardware is more cost effective than repairing/maintaining it.

DWCF (Network Infrastructure): - 3,400 Decrease. The reduction of 1.7M was based on DISA savings and 1.7M due to lack of Agency resources to fund the program at 100%.

Business Defense Systems

Defense Agencies Initiative (DAI) – DeCA continues to participate in DAI configuration control boards to prioritize changes requested by Defense agencies currently using DAI and those targeted for implementation in FY12. DeCA has submitted change requests to Oracle Time and Labor (OTL) to accommodate the unique time and attendance requirements by store and central distribution center employees. These include part time, temporary and full time employees with non-standard work schedules. DeCA implementation of DAI is scheduled for FY15.

Commissary Advance Resale Transaction System (CARTS) - DeCA's Commissary Advanced Resale Transaction System, provides point of sale capability to each of DeCA's 247 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: check stands, 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 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. Initial Operating Capability (IOC) will be reached when Kraft and Unilever items are on board, synchronized and GDS is functioning properly. After successfully on-boarding ten suppliers, the PIM will be declared to be at Full Operating Capability (FOC) during 1st Quarter FY13. DeCA will continue to bring

Department of Defense
Fiscal Year (FY) 2013 IT President's Budget Request
Defense Commissary Agency Overview

on-board the remaining suppliers during sustainment whose products are registered through Global Data Synchronization Network (GDSN) (estimated time to completion: 18 months). All GDS data will be sent to DeCA via the PIM, to include new items, changes to existing items, and deletions. DeCA's focus will be on managing registered data and with less dependence on manual entry of data from the DeCA Form 40-15. DeCAF 40-15 will continue to be used for initial item presentations and for communicating DeCA unique attributes such as contract number, vendor number, promotional display info, commodity codes, pricing, etc. At the conclusion of this period, all DeCA trading partners/suppliers will be encouraged to provide item data attributes using the GDSN.

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 Department of Defense Chief Information Officer (DoD CIO)
- 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
- 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

Department of Defense
Fiscal Year (FY) 2013 IT President's Budget Request
Defense Commissary Agency Overview

Major Accomplishments

Business Transformation: DeCA's Program Office is responsible for the Time and Attendance System (TAS), the automation of the front-end collection of time and attendance data and the modernization of timekeeping across the organization. The EBS Program Office is responsible for the EBS program, the modernization of supply chain management within the Agency. The EBS team identified seven increments that make up the EBS solution: Central Catalog System (CCS); Ordering, Receiving, Inventory Management (ORI); Resale Financial Feeders (RFF); Planogramming; Promotions; electronic/mobile Commerce (e/mCommerce); and non-resale equipment, supplies and services.

TAS Team Accomplishments are as follows:

- Prepared Business Capabilities documentation to include Problem Statement, Analysis of Alternatives (AoA) Study Plan, and Business Case
- Prepared and submitted Human Resources Management Investment Review Board (HRM IRB) package for approval
- Provided responses to questions and conditions raised by the HRM IRB
- Requested and received DoD approval to carry over FY11 funds
- Worked with the Defense Agencies Initiative (DAI) program office on a DAI solution for TAS that incorporates Oracle Time and Labor (OTL)

EBS Team accomplishments are as follows:

- Prepared Business Capability Lifecycle documentation for Central Catalog System (CCS) to include Problem Statement, AoA Study Plan, and Business Case
- Prepared and submitted Human Resources Management Investment Review Board (HRM IRB) package for approval
- Provided responses to questions and conditions raised by the HRM IRB
- Requested and received DoD approval to carry over FY11 funds

Enterprise Business Systems (CARTS):

During FY11, DeCA continued to provide commissaries with remote network connectivity, which allowed them to accept credit and debit tenders while at Guard & Reserves on-site sales. DeCA's Commissary Advanced Resale Transaction System (CARTS) team fielded gift card functionality, which allows for the purchase and redemption of DeCA's new gift cards. Additionally, CARTS was deployed to three 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 44 stores.

Infrastructure/Network:

DeCA successfully completed the required annual Command Cyber Readiness Inspection (CCRI). Completed the installation of Voice Over IP (VoIP) telephone systems to our three region headquarters. This initiative provided the Agency with an approximate 25% savings by eliminating on-base telephone lines and the cost of international calls. 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 robust network architecture. DeCA ordered the Networx Multiprotocol Label Switching (MPLS) network to upgrade the Agency's aging Frame network. This increased capacity will allow increased bandwidth capability while saving approximately 300K in annual service fees and approximately \$2M in circuit costs.

Information Assurance:

- Facilitated certification and accreditation in direct support of FISMA compliance helping the Agency to receive an A on its accreditation report card
- Developed a security dashboard to communicate risk and compliance to the Agency leadership
- Managed the IA Workforce Improvement Program for the agency over the past four years ultimately culminating in 99% compliance for FY11 with all technical and managerial IA certification requirements

Department of Defense
Fiscal Year (FY) 2013 IT President's Budget Request
Defense Commissary Agency Overview

- Attained the Internal Security Assessor (ISA) certification for two employees to lead the efforts to maintain agency compliance with Payment Card Industry standards and manage compliance audits conducted by qualified third parties
- Conducted a preliminary Payment Card Industry assessment in preparation for the annual compliance audit
- Managed the agency's Payment Card Industry audit conducted by a Qualified Security Assessor 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
- Facilitated the execution of network and application layer penetration test against the agency's network to identify potential security weaknesses
- Conducted IA Workforce training sessions on internal processes to ensure standardized reporting
- Developed and refined a process for entering and documenting Information Assurance Vulnerability Management (IAVM) Plans of Action and Milestones (POAMs) in a standardized and electronic form
- Facilitated proper use of the Vulnerability Management System (VMS) for managing vulnerability scan results, a DoD-owned vulnerability management workflow automation solution

Major Planned Activities

Business Transformation:

TAS Planned Activities are as follows:

- Continue coordination with the DAI program office on DAI OTL changes to meet DeCA's requirements
- Purchase a front-end card swipe capability to capture time at store level
- Interface the front-end system to DAI OTL
- Implement an automated time and attendance system

EBS Planned Activities are as follows:

- Purchase and implement a central catalog system
- Prepare Business Capability Lifecycle documentation for Ordering, Receiving, and Inventory Management (ORI) to include Problem Statement, AoA Study Plan, and Business Case
- Prepare and submit Human Resources Management Investment Review Board (HRM IRB) package for ORI for approval
- Implement an ORI capability
- Prepare Business Capability Lifecycle documentation for Planogramming to include Problem Statement, AoA Study Plan, and Business Case
- Prepare and submit Human Resources Management Investment Review Board (HRM IRB) package for Planogramming for approval
- Implement a Plano gram capability
- Prepare Business Capability Lifecycle documentation for electronic and mobile Commerce (e/mCommerce) to include Problem Statement, AoA Study Plan, and Business Case
- Prepare and submit Human Resources Management Investment Review Board (HRM IRB) package for e/mCommerce for approval
- Implement an e/mCommerce capability

Enterprise Business Systems: (CARTS II):

During FY12, 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 market research in support of a Material Development

Department of Defense
Fiscal Year (FY) 2013 IT President's Budget Request
Defense Commissary Agency Overview

Decision (MDD) by December 2012 to determine the most cost effective and efficient way forward for the Agency.

Infrastructure:

Networking teams have placed the orders for the 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) capability is being researched for implementation at the store-level (commissaries).

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
- Refine the security dashboard to communicate current risks and compliance to agency leadership
- Update Agency information assurance policies as required

IT Enterprise Strategy & Roadmap (ITESR) Implementation Activities

Consolidate Security Infrastructure (NS1)

The Agency's presence on the DoD network is minimal and compliance with DoD's initiative to implement a standard enterprise security architecture managed by the Defense Information System Agency (DISA), to the extent DoD has mandated thus far, has been achieved. In line with DISA's roadmap for this initiative, the Agency is currently assessing web servers for applicability and potential migration to the enterprise infrastructure. In addition, the Agency is prepared to execute migration of the remaining applicable services (e.g., Domain Name Services) when required by DISA.

Implement Cross-Domain Solution as an Enterprise Service (NS3)

DeCA has no cross-domain requirements.

Joint Information Environment (JIE)/Joint Enterprise Network (JEN) (NS8)

DeCA continues to work with DISA to replace existing Frame Relay Services. The agency will be well positioned to take advantage of JEN as the project and capabilities mature.

Data Center and Server Consolidation (CS1)

Awarded an Authority to Operate (ATO) under Department of Defense Information Assurance Certification and Accreditation Process (DIACAP). The Agency began modernization and deployment of a new Web infrastructure. Decommissioned 14 legacy Corporate Servers and deployed seven Virtual Host Servers. Streamlined and consolidated data center enterprise acquisitions while procuring an Enterprise Storage Refresh. Reduced energy cost associated with decommission and Virtualization

Department of Defense
Fiscal Year (FY) 2013 IT President's Budget Request
Defense Commissary Agency Overview

Project. Plans on reducing the Total Cost of Ownership (TCO) for the datacenter hardware, software and operations are ongoing via our virtualization effort. We are well underway with the effort and to date have already converted 38% of our servers to the virtual environment. Several systems have already begun or even completed a full system refresh, with the goal to be 100% virtual completion by FY13 on all compatible systems. By September 2012 the agency will have refreshed the enterprise Storage solution with new economical and efficient hardware. The data center will discontinue usage of tapes for backup storage and utilize disk storage as a more secure and dependable means of data storage. By FY13 contracts for Hardware, Software and IT Services within the data center will be consolidated and streamlined with a anticipate 15% cost reduction.

Enterprise Messaging and Collaboration (including email) (ADS1)

The CIU team developed DeCA's Windows 7 image in preparation for deployment to the Agency's desktop and laptop computers in FY12. Deploy Internet Explorer 9 in the Agency desktop and laptops to enhance collaboration and preparation for moving the Agency's Office Productivity suites to the cloud. Conduct pilots utilizing Office Productivity Suites in approved cloud environments in FY12. Transform the Agency from desktop office productivity suites to Cloud Office Productivity suites in FY12 and FY13.

Identity and Access Management (idAM) Services (ADS2)

The DeCA Network operates in a system high security mode. In order to have system access, users must have a valid security clearance or the appropriate background investigation for their levels of responsibilities, and access approval for all categories for all information stored and/or processed on the system. Some users may not have a need-to-know for all information stored and/or processed on the system. Network users include military personnel, government civilian employees, local nationals, and contractors. Each of these user groups is assigned data access individually and privileges based on their functional responsibilities. Accordingly, users comply with the system security policy in the course of their duties and must be trained in proper security procedures IAW DeCA Directive 35-31, Information Assurance Program. To be granted system access, users must enter authorized user identifications (user IDs), and authenticated passwords. The user and the user's supervisor must complete DeCA Form 35-1 requesting a user ID and password for access to the DeCA resources i.e., email, web, file systems and applications. All users must complete the approved Information Assurance Training and Education (IATE) program before being granted access to DoD-owned or leased automated information systems (AIS). Once training is complete, the DeCANet system administrator submits the request for access for processing IAW DeCA policies. No foreign nationals are expected to access the DeCANet; however, the DeCA Director has the authority to authorize foreign national access to unclassified information systems within their respective regions. Authority may not be delegated below the deputy director. DeCA's Infrastructure Division must validate requests for access to the DeCA network connected resources.

Consolidate Software Purchasing (BP1)

DeCA's plans include the use of the DoD Enterprise Software Initiative to consolidate purchases and maximize the use of limited budget dollars. Upgraded the SMS architecture to System Center Configuration manager to take advantage of new capabilities for Windows Operating System patching, Windows third party software patching, asset inventory and enhance power management features of the Windows Server, Desktop and Laptop computers. Negotiated an Adobe Enterprise License Agreement decreasing overall costs and ensuring all adobe products in use at the Agency remain under software maintenance. We will procure and deploy Windows 7, Internet Explorer 8 and Office 2010 to the Agency's desktop and laptops. Develop the Agency's virtual desktop infrastructure plan with initial deployments targeted in FY13.

Department of Defense
Fiscal Year (FY) 2013 IT President's Budget Request
Defense Commissary Agency Overview

Consolidate Hardware Purchasing (BP2)

DeCA plans include the use of DoD contract vehicles that provide the agency with savings, consolidate purchases, and standardize capabilities. The agency conducted a technical refresh and installation of approximately 1200 desktop and laptop computers to increase the productivity of the end users. Upgrade the Systems Center Configuration Manager (SCCM) architecture with branch distribution points located at remote sites to facilitate the deployment of the Windows 7 image.

**Department of Defense
Fiscal Year (FY) 2013 IT President's Budget Request
Defense Commissary Agency Overview**

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

	----- Dollars in Thousands -----		
RESOURCE SUMMARY:	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
	80,026	114,444	97,642

0277 - COMMISSARY ADVANCED RESALE TRANSACTION SYSTEM (CARTS)

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>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
REV & MGT FNDS	BA 20 UNDISTRIBUTED	N/A	673	637	651
TRUST FUNDS	BA 20 UNDISTRIBUTED		18,443	18,844	19,072

Investment Resource Summary:	19,116	19,481	19,723
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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>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
REV & MGT FNDS	BA 20 UNDISTRIBUTED	N/A	106	669	672
TRUST FUNDS	BA 20 UNDISTRIBUTED		645	0	0

Investment Resource Summary:	751	669	672
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0511 - CORPORATE INFORMATION UTILITY (CIU)

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - OTHER COMMUNICAT

DWCF

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
REV & MGT FNDS	BA 20 UNDISTRIBUTED	N/A	6,495	6,991	7,144
TRUST FUNDS	BA 20 UNDISTRIBUTED		270	1,825	1,100

Investment Resource Summary:	6,765	8,816	8,244
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**Department of Defense
Fiscal Year (FY) 2013 IT President's Budget Request
Defense Commissary Agency Overview**

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

0556 - DeCA Electronic Records Management Archive System (DERMAS)

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - OTHER COMMUNICAT

DWCF

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
REV & MGT FNDS	BA 20 UNDISTRIBUTED	N/A	1,393	1,181	1,983
REV & MGT FNDS	BA 40R CB - CAPITAL DECA	N/A	0	0	263
TRUST FUNDS	BA 20 UNDISTRIBUTED		315	162	197

Investment Resource Summary:

1,708	1,343	2,443
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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>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
REV & MGT FNDS	BA 20 UNDISTRIBUTED	N/A	148	551	305
TRUST FUNDS	BA 20 UNDISTRIBUTED		6,225	5,319	5,661

Investment Resource Summary:

6,373	5,870	5,966
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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>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
REV & MGT FNDS	BA 20 UNDISTRIBUTED	N/A	42	43	44
TRUST FUNDS	BA 20 UNDISTRIBUTED		1,529	252	258

Investment Resource Summary:

1,571	295	302
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**Department of Defense
Fiscal Year (FY) 2013 IT President's Budget Request
Defense Commissary Agency Overview**

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

1395 - DeCA Communications Infrastructure ()

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - OTHER COMMUNICAT

DWCF

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
REV & MGT FNDS	BA 20 UNDISTRIBUTED	N/A	15,157	13,482	10,045
TRUST FUNDS	BA 20 UNDISTRIBUTED		5,395	6,272	6,599

Investment Resource Summary:

20,552	19,754	16,644
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1396 - DeCA Computing Infrastructure ()

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRAS

DWCF

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
REV & MGT FNDS	BA 20 UNDISTRIBUTED	N/A	6,852	7,022	7,706
REV & MGT FNDS	BA 40R CB - CAPITAL DECA	N/A	3,136	500	1,990

Investment Resource Summary:

9,988	7,522	9,696
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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>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
REV & MGT FNDS	BA 20 UNDISTRIBUTED	N/A	25	25	26

Investment Resource Summary:

25	25	26
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**Department of Defense
Fiscal Year (FY) 2013 IT President's Budget Request
Defense Commissary Agency Overview**

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

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>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
REV & MGT FNDS	BA 20 UNDISTRIBUTED	N/A	828	845	862

Investment Resource Summary:	828	845	862
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2200 - Time & Attendance System (TAS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - RESOURCE MANAGEMENT

DWCF

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
REV & MGT FNDS	BA 40R CB - CAPITAL DECA	N/A	0	2,336	502

Investment Resource Summary:	0	2,336	502
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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>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
REV & MGT FNDS	BA 20 UNDISTRIBUTED	N/A	1,248	2,502	794
REV & MGT FNDS	BA 40R CB - CAPITAL DECA	N/A	0	22,990	17,014

Investment Resource Summary:	1,248	25,492	17,808
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**Department of Defense
Fiscal Year (FY) 2013 IT President's Budget Request
Defense Commissary Agency Overview**

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

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>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
REV & MGT FNDS	BA 20 UNDISTRIBUTED	N/A	376	374	327
TRUST FUNDS	BA 20 UNDISTRIBUTED		1,064	2,301	1,301

Investment Resource Summary:

1,440	2,675	1,628
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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>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
REV & MGT FNDS	BA 20 UNDISTRIBUTED	N/A	7,912	6,333	6,776
REV & MGT FNDS	BA 40R CB - CAPITAL DECA	N/A	0	11,100	0

Investment Resource Summary:

7,912	17,433	6,776
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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>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
REV & MGT FNDS	BA 20 UNDISTRIBUTED	N/A	42	43	44
TRUST FUNDS	BA 20 UNDISTRIBUTED		486	508	4,733

Investment Resource Summary:

528	551	4,777
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**Department of Defense
Fiscal Year (FY) 2013 IT President's Budget Request
Defense Commissary Agency Overview**

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

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>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
REV & MGT FNDS	BA 20 UNDISTRIBUTED	N/A	202	255	261

Investment Resource Summary:	202	255	261
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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>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
REV & MGT FNDS	BA 20 UNDISTRIBUTED	N/A	622	898	827
REV & MGT FNDS	BA 40R CB - CAPITAL DECA	N/A	0	0	300
TRUST FUNDS	BA 20 UNDISTRIBUTED		104	0	0

Investment Resource Summary:	726	898	1,127
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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>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
REV & MGT FNDS	BA 20 UNDISTRIBUTED	N/A	293	184	185

Investment Resource Summary:	293	184	185
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