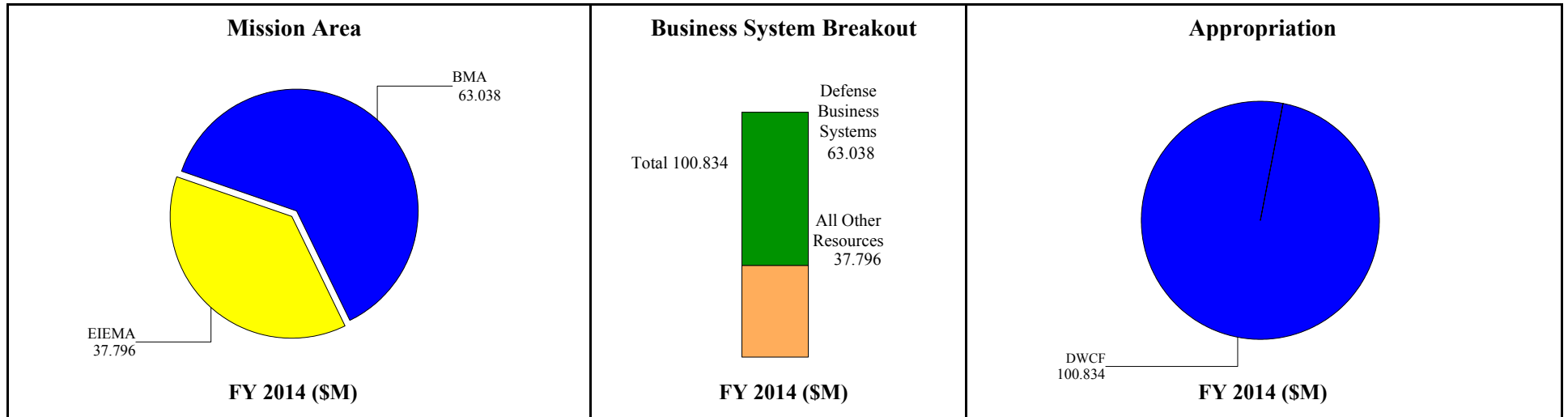


**Department of Defense
Fiscal Year (FY) 2014 IT President's Budget Request
Defense Commissary Agency Overview**



FY13 to FY14 Comparison (\$M)	FY2013	FY2014	Delta	FY13/FY14PB Comparison (\$M)	FY2013	FY2014	Delta
PB FY2014:	95.469	100.834	5.365	PB FY2013:	97.642	95.268	-2.374
				PB FY2014:	<u>95.469</u>	<u>100.834</u>	5.365
				Delta:	-2.173	5.566	
Explanation: Refer to "Significant Change" section of the Overview for FY13 - FY14 Horizontal Change Information.				Explanation: Refer to "Significant Change" section of the Overview for FY13 - FY14 Vertical Change Information.			

**Department of Defense
Fiscal Year (FY) 2014 IT President's Budget Request
Defense Commissary Agency Overview**

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Department of Defense
Fiscal Year (FY) 2014 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, required 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 (EBS):

Implementation of Electronic Shelf Labels (ESL's) to stores in the United States
Implementation of 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 the Federal Data Center Consolidation initiative
Implementation of secure wireless

Information Assurance:

Information Assurance and Computer Network Defense
Public Key (PKI) & Sensitive Data Encryption Support
Finalize implementation & training of Enterprise Mission Assurance Support Services (eMASS)
Personally Identifiable Information Protection Support
Certification and Accreditation of Agency Automated Information Systems and Networks
Payment Card Industry – Data Security Standard (PCI-DSS) annual assessment

Significant Changes

Department of Defense
Fiscal Year (FY) 2014 IT President's Budget Request
Defense Commissary Agency Overview

Horizontal Changes FY13 – FY14 Comparison (\$M):

Capital Program (EBS) FY13: The increase in funding of \$5,499 (30.6%) for the EBS Program is due to program deployment.

Vertical FY13 – FY14 Comparison (\$M):

Surcharge (DIBS) FY13: The decrease in funding of -2.173 (-45.61%) for the DeCA Interactive Business System (DIBS) program is due to properly aligning this initiative to fit the agencies requirements due to decreased funding.

Capital Program (EBS) FY14: The increase in funding in the amount of 7.917 (33.53%) for the EBS Program is due to the acquisition of hardware and software for the EBS deployment.

Business Defense Systems

Commissary Advanced Resale Transaction System (CARTS) – CARTS provides point of sale capability to DeCA's 247 commissaries. The primary functions of CARTS are to process customer transactions and to interface seamlessly with DeCA's business systems. The primary hardware components of CARTS are: check-stands, self-checkout registers, wireless registers, scanners/scales, in-store controllers, customer displays, printers, and back office hardware. 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 in sustainment 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 its trading partners thus increasing data accuracy and efficiencies throughout many DeCA business processes. DeCA will develop internal and external interfaces to 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 are on board, synchronized, and GDS is functioning properly. After successfully on-boarding ten suppliers, the GDS will be declared to be at Full Operational Capability (FOC) during 4th Quarter FY13. During sustainment DeCA will continue to on-board the remaining suppliers whose products are registered through Global Data Synchronization Network (GDSN) with an estimated time to completion of 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 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 Information Assurance Office serves to support program management initiatives, the Design Review Process, and essential Automated Identification System (AIS) support functions, ensuring compliance with Department of Defense (DoD) Defense Information Assurance Certification and Accreditation Process (DIACAP) requirements. DeCA's IA program is focused on the following key areas:

Department of Defense
Fiscal Year (FY) 2014 IT President's Budget Request
Defense Commissary Agency Overview

- Oversees 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 AIS systems throughout the life cycle of those systems
- Coordinates and conducts the certification and accreditation of all DeCA AIS systems and network infrastructure
- Serves as Agency support representative in the DIACAP, providing guidance for Enterprise Mission Assurance Support Services (eMASS), Change Control Boards, and any relevant working groups managed by the Department of Defense Chief Information Officer (DoD CIO) and DeCA
- Performs annual reviews through security control regimen for all DeCA AIS systems and network infrastructure
- Coordinates and reports compliance in regard to DoD Information Assurance Vulnerability Management (IAVM) Program
- Coordinates and reports compliance for Department of Defense, US CYBERCOM Communication Tasking Orders (CTOs), Coordinated Alert Messages (CAMs), changes to Information Operations Condition (INFOCON) and fragmentary orders (FRAGOs)
- 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), and Office of Management and Budget (OMB)
- Coordinates, develops and maintains IA policy for the Agency
- Reviews, advises, and interprets relevance for Department of Defense (DoD), Chairman of the Joint Chiefs of Staff (CJCS), US Cybercom, and Defense Information Systems Agency (DISA) policy, instruction, and memorandums
- Conducts research and provides IA policy guidance to the Agency as necessary
- Oversees the design and implementation of security preparations within DeCA AIS systems throughout the life cycle, including Design Review participation, input to and review of acquisition documents, support program management initiatives, and IG reviews
- Coordinates support initiatives with CNDSP and Security Operations Center Teams
- Provides program support and oversight of system security engineering and analysis into an AIS systems life cycle within the Integrated Planning Team (IPT) Process

Major Accomplishments

Business Transformation:

DeCA's Program Management Office is responsible for the EBS program, which is the modernization of resale supply chain management within the Agency. The EBS solution consists of four increments as follows: Central Catalog, Pricing, and Promotions (CCPP); Ordering, Receiving, and Inventory Management (ORI); Planogramming; and electronic/mobile commerce (e/m commerce).

EBS accomplishments are as follows:

- Problem Statement Development
 - Business process re-engineering (BPR)
 - Analysis of Alternatives (AoA)
 - Draft request for information (RFI)
- CCPP
 - Completed BPR
- ORI

Department of Defense
Fiscal Year (FY) 2014 IT President's Budget Request
Defense Commissary Agency Overview

- Completed BPR
- e/m commerce
 - Completed BPR
- Prepared Business Capability Lifecycle (BCL) documentation for CCS to include Problem Statement, AoA Study Plan, and Business Case
- Prepared and submitted Human Resources Management Investment Review Board (HRM IRB) recertification package for approval
- Program Charter
- Capability and Requirements document
- Independent government cost estimate (IGCE)
- Drafted Clinger-Cohen Act Compliance documentation
- Released RFI
 - Received responses
 - Evaluated responses
- Conducted Return on Investment (ROI) cost analysis
- Requested and received DoD approval to obligate FY13 funding
- Planogramming
 - Completed Planogramming Pre-Milestone A Documentation
 - o Problem Statement
 - o BPR to include Gap Analysis
 - o Requirements development
 - o Rough order of magnitude (ROM)
 - o Market Research
 - Released RFI and received responses

DeCA's Program Management Office is also responsible for the Time and Attendance System (TAS), which is the automation of the front-end collection of time and attendance data and the modernization of timekeeping across the organization.

TAS accomplishments are as follows:

- Completed Milestone A documentation
 - BPR
 - Acquisition Decision Memorandum (ADM)
 - BCL Business Case
 - o Problem Statement
 - o AoA Study Plan
 - o Market Research
 - Independent Government Cost Estimate (IGCE)
 - Program Charter
 - Clinger-Cohen Act Compliance

Department of Defense
Fiscal Year (FY) 2014 IT President's Budget Request
Defense Commissary Agency Overview

- Risk Assessment
- Released Request for Proposal (RFP)
 - Prepared Source Selection Plan
 - Evaluated responses received
- Began preparation for release of revised Statement of Objectives (SOO)
- Updated and developed Milestone B documentation

CARTS:

DeCA's CARTS team fielded loyalty card functionality, which allows for the redemption of electronic coupons. Additionally, CARTS was deployed to three new stores and provided on-site support for equipment moves as part of seven addition / alteration construction projects. Electronic shelf labels (ESLs) were deployed to 42 stores.

Infrastructure/Network:

DeCA successfully completed the US STRATCOM Computer Network Defense Service Provider (CND-SP) inspection in May 2012. DeCA is one of 23 CND-SP's within the Department of Defense (DoD). DeCA implemented the Network 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:

- Coordinated with the DoD FISMA Office, submitting the Agency FISMA Report resulting in achievement of FISMA compliance within DoD
- Adopted the use of eMASS for certification & accreditation of Agency AIS systems, achieving a paperless accreditation environment
- Successfully completed the Agency's Payment Card Industry audit conducted by a Qualified Security Assessor in conjunction with Fifth Third Bank resulting in a favorably qualified opinion from the bank demonstrating the Agency's commitment to secure patrons' personal and credit card information
- Successfully completed network and application layer penetration testing throughout the Agency's Information System infrastructure in an effort to identify potential security weaknesses (None were found)
- Successfully completed ACAS IA formal training ensuring preparedness for ACAS implementation within DeCA
- Conducted Risk Assessments in support of the Agency's cloud computing initiatives
- Conducted formal eMASS Training to all IAOs & IAMs

Major Planned Activities

Business Transformation:

Time and Attendance System (TAS) planned activities are as follows:

- Release a revised RFP for a Time and Attendance System
- Implement an automated time and attendance system

Department of Defense
Fiscal Year (FY) 2014 IT President's Budget Request
Defense Commissary Agency Overview

TAS will provide DeCA with an automated timekeeping capability. This initiative will help DeCA realize efficiencies in time entry and improved management oversight through more timely data collection and reporting. This solution will support DeCA employees world-wide that are paid via The Defense Civilian Pay System (DCPS). TAS must enable DeCA to:

- Ensure accuracy in the payment process for employees, in a timely manner, to prevent operational issues
- Meet financial audit and compliance requirements
- Support timekeeping for managerial and store employees

EBS planned activities are as follows:

- Release RFI and complete AoA study guidance
- Obtain Material Development Decision (MDD) for overall EBS program approval and complete AoA
- Release EBS RFP (including CCPP, ORI, and e/m commerce)
- Obtain authority to proceed (ATP) for CCPP

CARTS II:

During FY13, the CARTS PMO will continue 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 includes ongoing market research in support of a MDD by the 3rd quarter FY13, followed by an AoA to determine the most cost effective and efficient way forward for the Agency.

Infrastructure:

DeCA will continue to utilize the Networx Contract to deliver MPLS services Agency wide. Voice over Internet Protocol (VoIP) capability is being upgraded in the headquarters and is expected to be completed within the 4th quarter FY13.

Bring Your Own Device Pilot

DeCA's Bring Your Own Device (BYOD) initiative is a pilot program that allows employees to access DeCA email, calendars and contacts using a personally owned mobile device. The goals of the BYOD pilot are aligned with DoD and Presidential efficiency mandates to:

- Reduce the number of government purchased devices issued per employee
- Reduce hardware and telecommunication costs
- Empower a more flexible government workforce

In addition to addressing efficiencies mandates, BYOD may also improve employee satisfaction by allowing personal choice of communication devices. The information gained from the pilot will be used to develop the way forward for the Agency.

Department of Defense
Fiscal Year (FY) 2014 IT President's Budget Request
Defense Commissary Agency Overview

Information Assurance:

- Develop and implement a plan to streamline IT Level access
- Improve upon processes further defining roles and responsibilities in regard to formal audit inspection findings in a way that resolves the finding preventing it being repeated
- Conduct certification and accreditation of the Agency's information systems and infrastructure
- Coordinate and support the implementation of ACAS (Assured Compliance Assessment Solution) within DeCA
- Coordinate and support the implementation of CMRS (Continuous Monitoring and Risk Scoring) within DeCA
- Coordinate Agency SIPRNET access through the base, Fort Lee Virginia, curtailing Agency homed access in an effort to save annual maintenance expenses

IT Enterprise Strategy & Roadmap (ITESR) Implementation Activities

Consolidate Security Infrastructure (NS1)

The Agency's presence on the DoD network is minimal and in 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)

The JIE, as approved by the Joint Chiefs of Staff on August 6, 2012, is defined as a secure joint information environment, comprised of shared information technology (IT) infrastructure, enterprise services, and a single security architecture to achieve full spectrum superiority, improve mission effectiveness, increase security and realize IT efficiencies. 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)

In FY13, DeCA is implementing a power monitoring project to provide the ability to track data center power usage and to improve the ability to track costs and progress more effectively. In addition to reductions already achieved, DeCA is extending the virtualization effort to the West Data Center. Utility consumption will be decreased as a result of server consolidation and physical reduction of equipment. Through this aggressive effort, the Agency will reduce its current data center footprint significantly, and ultimately reduce overall power and cooling requirements even further. DeCA has developed a strategy to transition to a more flexible data center, new technologies, and advanced datacenter management software tools. As a part of this strategy, DeCA has piloted Software as a Service (SaaS) products such as Google Apps® (FY12), and Microsoft Office 365® (FY13) which could allow us to further reduce data center requirements by sharing storage within a cloud community of government agencies. DeCA is also currently exploring services with other DoD organizations such as DISA, and retail partners such as Army and Air Force Exchange Service (AAFES) and Navy Exchange Service Command (NEXCOM). DeCA's goal is to have a flexible and efficient design to reduce costs and energy use.

Enterprise Messaging and Collaboration (including email) (ADS1)

Department of Defense
Fiscal Year (FY) 2014 IT President's Budget Request
Defense Commissary Agency Overview

The DeCA Enterprise Service Desk team developed the Windows 7 image and is continuing to deploy Windows 7 to the Agency's desktop and laptop computers in FY13. DeCA plans to deploy Internet Explorer 9, Adobe 11 Professional, and Desktop Video Teleconferencing tools to the Agency's desktop and laptops to enhance collaboration. DeCA team continues to reduce the Agency Standard Image size to help prepare to move the Agency's Office Productivity suites to the cloud, conduct pilots, and utilize Office Productivity Suites in approved cloud environments in FY13. As part of the lifecycle maintenance, DeCA Enterprise will be replacing over 500 laptops and 1100 Desktop computers as well as delivering a lighter, mobile computer to executives and zone managers in the Agency.

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 In Accordance With (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. The Director has the authority to authorize foreign national access to unclassified information systems. 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. We continue to upgrade the SMS architecture to System Center Configuration Manager (SCCM) 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 continue to deploy Windows 7, Internet Explorer 8, and Office 2010 to the Agency's desktop and laptops. We continue to develop the Agency's virtual desktop infrastructure plan with initial deployments targeted in FY14.

Consolidate Hardware Purchasing (BP2)

DeCA continues to plan the use of DoD contract vehicles that provide the Agency with savings, consolidated purchases, and standardized capabilities. DeCA attended meetings with other DoD Agencies to discuss purchasing hardware using Blanket Purchase Agreements (BPA).

**Department of Defense
Fiscal Year (FY) 2014 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>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
	96,130	95,469	100,834

0277 - COMMISSARY ADVANCED RESALE TRANSACTION SYSTEM (CARTS)

Non-Major

BIN: 007-000000277

GIG Category: FUNCTIONAL AREA APPLICATIONS - LOGISTICS - BUSINESS

DWCF

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
Schg Coll,Sales Comm.Strs	BA 20 UNDISTRIBUTED		18,841	18,592	17,964
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	501	527	538

Investment Resource Summary:	19,342	19,119	18,502
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0290 - DECA ELECTRONIC COMMERCE/ELECTRONIC DATA INTERCHANGE (DeCA EC/EDI)

Non-Major

BIN: 007-000000290

GIG Category: FUNCTIONAL AREA APPLICATIONS - LOGISTICS - BUSINESS

DWCF

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	777	379	392

Investment Resource Summary:	777	379	392
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**Department of Defense
Fiscal Year (FY) 2014 IT President's Budget Request
Defense Commissary Agency Overview**

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

0511 - CORPORATE INFORMATION UTILITY (CIU)

Non-Major

BIN: 007-000000511

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>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
Schg Coll,Sales Comm.Strs	BA 20 UNDISTRIBUTED		2,161	2,764	1,318
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	6,972	6,656	6,264

Investment Resource Summary:

9,133	9,420	7,582
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0556 - DeCA Electronic Records Management Archive System (DERMAS)

Non-Major

BIN: 007-000000556

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>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
Schg Coll,Sales Comm.Strs	BA 20 UNDISTRIBUTED		364	197	265
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	1,479	1,983	1,942
WCF, DECA	BA 40R CB - CAPITAL DECA	N/A	0	263	0

Investment Resource Summary:

1,843	2,443	2,207
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**Department of Defense
Fiscal Year (FY) 2014 IT President's Budget Request
Defense Commissary Agency Overview**

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

0575 - DEFENSE COMMISSARY AGENCY INTERACTIVE BUSINESS SYSTEM (DIBS)

Non-Major

BIN: 007-000000575

GIG Category: FUNCTIONAL AREA APPLICATIONS - LOGISTICS - BUSINESS

DWCF

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
Schg Coll,Sales Comm.Strs	BA 20 UNDISTRIBUTED		5,234	3,079	2,820
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	43	44	45
Investment Resource Summary:			5,277	3,123	2,865

0589 - Central Meat Plant Program (CMPP)

Non-Major

BIN: 007-000000589

GIG Category: FUNCTIONAL AREA APPLICATIONS - LOGISTICS - BUSINESS

DWCF

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
Schg Coll,Sales Comm.Strs	BA 20 UNDISTRIBUTED		129	438	287
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	43	44	45
Investment Resource Summary:			172	482	332

**Department of Defense
Fiscal Year (FY) 2014 IT President's Budget Request
Defense Commissary Agency Overview**

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

1395 - DeCA Communications Infrastructure (DeCANET)

Non-Major

BIN: 007-000001395

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>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
Schg Coll,Sales Comm.Strs	BA 20 UNDISTRIBUTED		5,425	6,599	6,132
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	13,904	11,024	12,567
WCF, DECA	BA 40R CB - CAPITAL DECA	N/A	3,186	0	0

Investment Resource Summary:

22,515	17,623	18,699
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1396 - DeCA Computing Infrastructure (CORP)

Non-Major

BIN: 007-000001396

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>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	6,492	8,344	8,733
WCF, DECA	BA 40R CB - CAPITAL DECA	N/A	0	1,990	575

Investment Resource Summary:

6,492	10,334	9,308
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**Department of Defense
Fiscal Year (FY) 2014 IT President's Budget Request
Defense Commissary Agency Overview**

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

1492 - Global Data Synchronization (GDS)

Non-Major

BIN: 007-000001492

GIG Category:

DWCF

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	501	311	313

Investment Resource Summary:

501	311	313
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1794 - STANDARD PROCUREMENT SYSTEM (SPS)

Major

BIN: 007-000001794

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

DWCF

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	25	26	27

Investment Resource Summary:

25	26	27
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2090 - STANDARD AUTOMATED VOUCHER EXAMINATION SYSTEM (SAVES)

Non-Major

BIN: 007-000002090

GIG Category: FUNCTIONAL AREA APPLICATIONS - FINANCIAL MANAGEMENT

DWCF

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	845	863	835

Investment Resource Summary:

845	863	835
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**Department of Defense
Fiscal Year (FY) 2014 IT President's Budget Request
Defense Commissary Agency Overview**

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

2200 - Time & Attendance System (TAS)

Non-Major

BIN: 007-000002200

GIG Category: FUNCTIONAL AREA APPLICATIONS - RESOURCE MANAGEMENT

DWCF

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	6,345	905	1,193
WCF, DECA	BA 40R CB - CAPITAL DECA	N/A	0	502	0

Investment Resource Summary:

6,345	1,407	1,193
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3943 - Enterprise Business Solution (EBS)

Non-Major

BIN: 007-000003943

GIG Category: FUNCTIONAL AREA APPLICATIONS - LOGISTICS - BUSINESS

DWCF

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	1,780	793	659
WCF, DECA	BA 40R CB - CAPITAL DECA	N/A	0	17,014	22,950

Investment Resource Summary:

1,780	17,807	23,609
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**Department of Defense
Fiscal Year (FY) 2014 IT President's Budget Request
Defense Commissary Agency Overview**

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

4816 - AUTOMATED VENDOR CREDIT MEMORANDUMS (AVCM)

Non-Major

BIN: 007-000004816

GIG Category:

DWCF

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	320	338	348

Investment Resource Summary:

320	338	348
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5085 - DeCA Internet WEB (WEB)

Non-Major

BIN: 007-000005085

GIG Category: FUNCTIONAL AREA APPLICATIONS - INFORMATION MANAGEMENT

DWCF

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	788	1,054	1,077

Investment Resource Summary:

788	1,054	1,077
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5857 - COMMISSARY ON-LINE PRODUCT AND PRICING SYSTEM (COPPS)

Non-Major

BIN: 007-000005857

GIG Category:

DWCF

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	0	434	451

Investment Resource Summary:

0	434	451
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**Department of Defense
Fiscal Year (FY) 2014 IT President's Budget Request
Defense Commissary Agency Overview**

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

5858 - Coupons (C2K)

Non-Major

BIN: 007-000005858

GIG Category:

DWCF

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	0	120	123

Investment Resource Summary:

0	120	123
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5859 - Department Manager Program (DMP)

Non-Major

BIN: 007-000005859

GIG Category:

DWCF

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	0	65	68

Investment Resource Summary:

0	65	68
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6211 - Warehouse Management System (WMS)

Non-Major

BIN: 007-000006211

GIG Category: FUNCTIONAL AREA APPLICATIONS - LOGISTICS - BUSINESS

DWCF

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
Schg Coll,Sales Comm.Strs	BA 20 UNDISTRIBUTED		973	1,301	3,801
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	309	437	448

Investment Resource Summary:

1,282	1,738	4,249
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**Department of Defense
Fiscal Year (FY) 2014 IT President's Budget Request
Defense Commissary Agency Overview**

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

6303 - Enterprise Data Warehouse (EDW)

Non-Major

BIN: 007-000006303

GIG Category: FUNCTIONAL AREA APPLICATIONS - LOGISTICS - BUSINESS

DWCF

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	5,987	6,142	6,338
WCF, DECA	BA 40R CB - CAPITAL DECA	N/A	11,100	0	0
Investment Resource Summary:			17,087	6,142	6,338

6450 - COMPUTER ASSISTED ORDERING (CAO)

Non-Major

BIN: 007-000006450

GIG Category: FUNCTIONAL AREA APPLICATIONS - LOGISTICS - BUSINESS

DWCF

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
Schg Coll,Sales Comm.Strs	BA 20 UNDISTRIBUTED		483	700	1,032
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	43	44	45
Investment Resource Summary:			526	744	1,077

**Department of Defense
Fiscal Year (FY) 2014 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

BIN: 007-000007021

GIG Category: FUNCTIONAL AREA APPLICATIONS - FINANCIAL MANAGEMENT

DWCF

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	252	250	290

Investment Resource Summary:

	252	250	290
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7023 - ELECTRONIC DECA AUTOMATED REQUISITION TRACKING SYSTEM (eDARTS)

Non-Major

BIN: 007-000007023

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

DWCF

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	665	827	824
WCF, DECA	BA 40R CB - CAPITAL DECA	N/A	0	300	0

Investment Resource Summary:

	665	1,127	824
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7024 - MEAT AND PRODUCE SYSTEM (MEAT/PRODUCE)

Non-Major

BIN: 007-000007024

GIG Category: FUNCTIONAL AREA APPLICATIONS - LOGISTICS - BUSINESS

DWCF

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	163	120	125

Investment Resource Summary:

	163	120	125
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