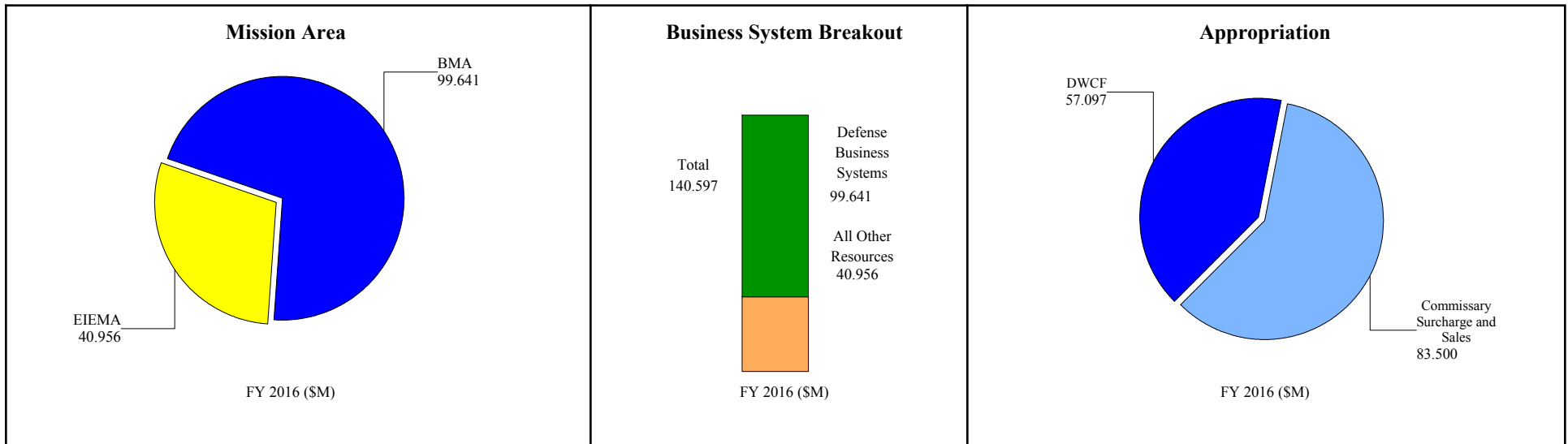


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FY15 to FY16 Comparison (\$M)				FY15PB/FY16PB Comparison (\$M)			
	FY2015	Inflation	Program Change	FY2016	FY2015	FY2016	Delta
<b>PB FY2016:</b>	115.167	1.959	23.471	140.597	112.966	162.325	49.359
See Significant Changes section for explanation of Progam Change					115.167	140.597	
					<u>2.201</u>	<u>-21.728</u>	
							See Significant Changes section for explanation

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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, 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 IT initiatives underway:

Enterprise Business Solution (EBS) – Modernization of resale supply chain management within the Agency.

Commissary Advanced Resale Transaction System Replacement/Modernizations (CARTS R/M) – Point of Sale (POS) Hardware Modernization.

Electronic Integrated Women, Infants, and Children (E-WIC) Implementation by State as mandated.

Time and Attendance System (TAS) – Implementation of time and attendance capabilities.

Commissary Advanced Resale Transaction System (CARTS) – Ensuring compliance with ANNOUNCEMENT NO.A-2014-05 – Buy Secure Executive Order mandating Europay, MasterCard, Visa (EMV) Chip and PIN, retailers are mandated to upgrade payment card terminals (i.e. PIN pads) to accept Chip and PIN cards. A liability shift will take place October 1, 2015 that will subsequently hold retailers (to include DeCA and other federal entities) responsible for any fraudulent use of cards if EMV processing is not implemented. As a federal agency that accepts payment in forms of credit and debit cards, DeCA is required to upgrade its retail payment card terminals for compliance with the Executive Order.

**Infrastructure:**

CPIMS – Commissary Patron internet access (WiFi) in Continental United States (CONUS) commissaries.

Quality of Service (QoS) – Implementation of Network QOS technology.

Commissary Network Tech Refresh of 40 commissaries.

Commissary Telephone Modernization of 30 commissaries.

Network Infrastructure Services Contract Award.

DeCA West Disaster Recovery (DR) upgrade.

The COR Acquisition Management Tool is a web-based database application that provides on-line, real-time “actionable information” essential to effectively manage pre-award and post-award actions in an acquisition environment. The COR Acquisition Management application leverages Army Material Command (AMC) enterprise government licenses of a Commercial Off-The-Shelf (COTS) system platform referred to as “QuickBase.” This system is marketed by Intuit, Inc. (maker of TurboTax, Quicken Personal Finance, QuickBooks, and other business-solution software products). Finally, the COR Acquisition Management Tool integrates data from various sources to provide graphical representation of an organization's end-to-end contract operation and allows the organization to holistically manage acquisition processes by instituting a sustainable management process that promotes accountability, enhances organization effectiveness, and improves operational efficiency.

**Significant Changes** (Explanations of Change by Appropriation Group. Dollars are in thousands unless otherwise noted.)

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**COMMISSARY SU**

**Horizontal Change** (Delta 32,626)

The major increase (\$33.5M) is due to the addition of CARTS R/M system and EBS program need for Surcharge Trust funds.

**Vertical Change** (Delta -22,549)

The major decrease (-\$22.5M) is primarily due to changes to CARTS and the CARTS R/M and EBS acquisition strategy.

**DWCF**

**Horizontal Change** (Delta -9,155)

The major decrease (\$-8.0M) is due to the EBS program acquisition strategy.

**Vertical Change** (Delta 821)

The major increase (.8M) is primarily due to the EBS acquisition strategy.

**Major Accomplishments**

The IT Directorate continued to make strides in the areas of collaboration and coordination across multiple business units. These key efforts contributed to the successful alignment of our systems to the Business Enterprise Architecture (BEA), Department of Defense (DoD) Data Center Consolidation (DCC) plan, development of the Joint Information Environment (JIE) Implementation Plan, and development of the Organization Execution Plan (OEP).

In October 2013, DeCA drafted numerous initiatives and action plans to address our Information Technology (IT) Strategic Planning Principles.

- IT Principle 1: Cloud First – Use cloud technology for Agency data storage, business systems, technology tools, servers, and application services. DeCA developed a Cloud Computing Strategy and established a Working Integrated Product Team (WIPT) to evaluate how DeCA will implement cloud for its IT systems.
- IT Principle 2: Mobile Strategy – All new capabilities provide for mobile access. DeCA developed and tested the Commissary Patron Internet Mobile System (CPIMS), designed to provide patrons wireless internet access for their mobile devices in the store. CPIMS will be implemented across the enterprise as store wireless capabilities are upgraded.
- IT Principle 3: Self-Service – Provide our users with self-service tools and knowledge portals to address basic, recurring, and routine support issues. DeCA has procured and is deploying a CAC enabled printing, scanning, and copying solution across the headquarters. This will give users more flexibility in generating output where and when they need it.
- IT Principle 4: Program Management – All IT enabled requirements follow program management methodology and governance processes for acquisition, investment, implementation, and support. DeCA IT conducted a Lean Six Sigma Black Belt project to find efficiencies in our program management processes. This led to a reorganization of program support functions throughout the IT Directorate.
- IT Principle 5: Performance Management – We will identify, develop, quantify, and capture key metrics to properly allocate systems and personnel for peak operational efficiency.

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In November 2013, DeCA completed development of its Data Center Consolidation (DCC) Implementation Plan. Implementation of this plan will be accomplished by further reducing operational facility costs within the DeCA West Data Center by upgrading to more efficient processing and storage. DeCA will consolidate network equipment maintenance and service contracts across the enterprise. DeCA began reducing the cost to support the commissary wireless network infrastructure by implementing new technologies that consolidate the management services and relocate them from the commissaries to the Data Centers. DeCA further virtualized network authentication appliances (Radius/TACACS).

In January 2014, DeCA completed the development of its Joint Information Environment (JIE) Implementation Plan. DeCA's Implementation Plan covers the requirements as listed in the DoD CIO Memorandum, Component Joint Information Environment (JIE) Implementation Plans, dated November 22, 2013. DeCA's plan also addresses the issues, concerns, and assumptions of DeCA regarding migration into a Core Data Center (CDC), Installation Processing Node (IPN), and/or use of a commercial cloud service provider (CSP). Lastly, it covers actions DeCA has taken to date to support DoD services as they become available and which meet DeCA's business and telecommunication requirements.

In April 2014, DeCA released the Enterprise Business Solution (EBS) Request for Proposal (RFP) and received an number of responses demonstrating interest in providing an EBS solution. DeCA continues the evaluation of potential vendors in accordance with source selection guidelines.

In April 2014, DeCA began a 90-day pilot of the Department of Defense Enterprise Email (DEE) solution. The DEE service provides secure cloud-based email to the DoD enterprise that is designed to increase operational efficiency and facilitate collaboration across organizational boundaries. Twenty five DeCA employees from various locations across DeCA participated in the pilot.

In September 2014, DeCA received OEP certification of \$86,944,000 for 14 Defense Business Systems (DBS) in FY15. There were no conditions placed on the DeCA portfolio and this included \$34,782,000 in development/modernization funding for EBS.

In September 2014, DeCA awarded the development and implementation contract for the Time and Attendance System (TAS) to GHG Corporation. TAS will provide software for the capture of time and attendance for above store personnel and a hardware and software solution for our store personnel.

EBS:

- Obtained a Milestone A/B decision from the Milestone Decision Authority (MDA).
- Released draft EBS RFP through Defense Information Technology Contracting Organization (DITCO).
- Held industry day for prospective EBS vendors.
- Released the formal EBS RFP through the DITCO.
- Conducted the EBS source selection process in accordance with the Source Selection Plan approved by DITCO.

TAS:

- Released RFP.
- Conducted Source Selection Board.
- Received Contract Awarded.
- Received Milestone B Approved.

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CARTS:

- Completed the fielding of military ID card scanning at all stores to obtain shopping demographics data to better support the benefit.
- Completed the fielding of automated container redemption item maintenance from HQ to commissaries to eliminate manual data entry at store level.
- Completed the fielding of electronic shelf labels to all commissaries in CONUS locations
- Integrated WIC for Florida and Massachusetts.

PMO CARTS R/M:

- Granted materiel development decision (MDD) in second quarter FY14.
- Completed an Analysis of Alternatives (AoA).
- Submitted a Request for Proposal (RFP) package for the hardware for the next POS system to DITCO for review in support of the MS A/B and RFP release decision.

Infrastructure/Network:

- Deployed Desktop Video capability to the enterprise – JABBER.
- Completed Commissary Network Tech Refresh – completed 40 commissaries.
- Completed Commissary Telephone Modernization – completed 20 commissaries.
- Improved Commissary communications by Border Gateway Protocol (BGP) Routing across DeCA Wide Area Network (WAN).
- Implemented Wireless Guest network at DeCA-HQ.

**Major Planned Activities**

DeCA IT will continue collaboration and coordination efforts across the multiple business units. These efforts are necessary for the successful deployment of EBS, TAS, data center consolidation execution, and development of the OEP.

In coordination and collaboration with functional representatives from the various business units, IT will complete the alignment to BEA (version 11.0) of all DBS's in the DeCA portfolio. BEA alignment will be a requirement for the FY16 OEP submission.

In coordination and collaboration with Agency management, Functional Process Owners, and Subject Matter Experts, the PMO will complete DeCA's FY16 OEP request.

In coordination and collaboration with representatives from NETCOM, Data Center, Enterprise Service Desk (ESD), Cybersecurity, and PMO, the Cloud Computing WIPT will complete the evaluation of the data sensitivity and impact assessments for using cloud for our current and future systems.

DeCA will consolidate its secure Internet (SIPRNET) with the Fort Lee, Virginia Network Enterprise Center with an expected completion of April 2015.

Service Request Manager (SRM): SRM will provide DeCA with two capabilities – a single entry point into IT and a self-service portal. The self-service portal will enable users to perform common tasks. As a single entry point into IT, users will submit requirements that will go to the Integrator for working throughout IT.

Atrium Discovery and Dependency Mapping (ADDM) – ADDM is the mechanism to provide automation to the BMC IT Service Management (ITSM) suite. With ADDM, all hardware and software will be discovered throughout DeCA and the data will be stored in the Configuration Management Database. The Asset Manager (AM) application will

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pull its data from the CMDB and the change management system will pull data from the CMDB to identify linkages between applications (dependencies).

**Splunk**

Devise logging mechanisms in order to track, alert, and review user activities of IT assets that comprise the Payment Card Industry (PCI) Data Security Standard (DSS) boundary ensuring compliance with the PCI DSS, and all financial systems to become complaint with DoD, DeCA, and Federal requirements.

Implement the Splunk App for Enterprise Security allowing DeCA to quickly identify and link security-relevant threats found in our infrastructure and mitigate these threats.

**EBS:**

- Award a contract for EBS.
- Conduct Initial Baseline Review (IBR).
- Conduct Critical Design Review (CDR).
- Conduct a Test Readiness Review (TRR).
- Obtain a Milestone C decision to begin integrated operational test and evaluation of the awarded EBS software.
- Conduct a Production Readiness Review (PRR).
- Conduct an Initial Operating Capability (IOC) Pilot Deployment.
- Obtain Full Deployment Decision (FDD).
- Achieve Full Operating Capability (FOC).

**TAS:**

- Conduct IBR.
- Conduct CDE.
- Conduct TRR.
- Update Requirement Documentation.
- Obtain Milestone C.
- Conduct PRR.
- Pilot electronic Time Common Access Card Unit (e TCU) Deployment.
- Obtain FDD.
- Obtain FOC.

**CARTS:**

- Implement (EMV) chip and pin worldwide in accordance with the President's Buy Secure Initiative Executive Order.
- Deploy EMV capable pin pads throughout the enterprise.
- Implement end-to-end encryption.
- Support upcoming electronic WIC integrations.

**CARTS R/M:**

- Obtain a MS A/B decision by second quarter FY15.

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- Release RFP, third quarter FY15.
- Award contract, fourth quarter FY15.

Infrastructure:

- Continue with the Commissary telephone system modernization program.
- Consolidate security infrastructure to reduce maintenance costs.
- Provide patron internet capabilities to support mobile shopping applications.
- Leverage technologies to provide real-time data capabilities for voice and video communications at the commissaries.
- Continue leveraging QOS technology on DeCA WAN.
- Upgrade the Agency Virtual Private Network (VPN) appliance to Web-Based technology.

**Infrastructure Modernization/Joint Information Environment (JIE)**

The JIE, as approved by the Joint Chiefs of Staff (JCS) on August 6, 2012, is defined as a secure joint information environment. It is comprised of a shared IT infrastructure, enterprise services, and single security architecture to achieve full spectrum superiority, improve mission effectiveness, increase security and realize IT efficiencies. In support of JIE, DISA has established Core Data Centers (CDC) in the continental United States (CONUS) and European locations. Components (Army, Navy, Air Force, and DoD Agencies) are required to develop plans for the migration of network capabilities, enterprise services, enterprise licensing, and managed services to JIE facilities by FY18. The DoD CIO and DISA continue to refine enterprise capabilities and the cloud services offering available to DoD Components. DeCA will continue to conduct research and analysis of the JIE network specifications, standards, availability of services, and cost structure. DeCA piloted the DISA Enterprise E-mail (DEE) in FY14 in preparation for meeting the modernization mandate.

**Core Network Infrastructure**

The Agency's presence on the DoD network is in compliance with DoD's initiative to implement a standard enterprise security architecture managed by the DISA, to the extent DoD has mandated. 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.

**Joint Regional Security Stack (JRSS)**

DeCA does not currently have direct involvement with JRSS but will participate in JRSS initiatives as necessary.

**Data Center and Server Consolidation**

DeCA continues a server virtualization effort in response to the government-wide call to reduce the carbon footprint and cut costs while simultaneously improving and streamlining its current technological capabilities. DeCA will realize a further reduction of operational facility costs by implementing new technologies that consolidate the management services for the wireless network infrastructure to the data centers and will upgrade to more efficient storage and virtual processing. DeCA has reduced its HP Server physical and logical footprint by consolidating our I1 and I2 blades into I4 blades. DeCA continues to virtualize our physical applications and systems when possible.

**Cloud Computing**

DeCA developed a Cloud Computing Strategy and established a Working Integrated Product Team (WIPT) to evaluate how DeCA will implement cloud for its IT systems. In coordination and collaboration with representatives from NETCOM, Data Center, Enterprise Service Desk (ESD), Cybersecurity, and PMO, the Cloud Computing WIPT will



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complete the evaluation of the data sensitivity and impact assessments for using cloud for our current and future systems. In December 2014, the DoD CIO Memorandum, Updated Guidance on the Acquisition and Use of Commercial Cloud Computing Services, defined DoD Component responsibilities when acquiring commercial cloud services. Subsequently, DoD released the DoD Cloud Computing Security Requirements Guide (SRG), which documents cloud security requirements.

**Defense Business Systems**

DeCA's Program Management (PM) Office is responsible for the EBS program, which is the modernization of resale supply chain management within the Agency. DeCA's current business systems consists of stovepipe applications and redundant processes that limit DeCA's ability to make informed business decisions and provide customer services that equal those of commercial grocery chains. DeCA's business functions currently operate in a stovepipe environment, supported by multiple, nonintegrated systems that require point-to-point interfaces or duplicative manual entries into multiple systems. DeCA's aging business-critical systems are outdated, costly, difficult to integrate, and cumbersome to change. Some core business systems are more than 20 years old and continue to use outdated technology that is difficult to support. Production systems have antiquated interface methods, primarily relying on flat-file transfers. DeCA's stove-piped business functions and heavy reliance on manual processing result in inefficient resource utilization. EBS would replace eight legacy systems with one integrated supply chain software solution.

EBS will be a COTS integrated grocery-specific Retail Business Suite (RBS) that will optimize operational efficiencies and provide a single source of data to enable retail analytics. EBS will be deployed in four fully independent and distinct increments. Each program increment will deliver specific business capabilities and will comply with the Clinger-Cohen Act of 1996 that modular contracting has been used, and the program is being implemented in phased, successive increments, each of which meets part of the mission need and delivers measurable benefit, independent of future increments. The planned EBS increments are: Increment One – Contracting, Cataloging, Pricing, Promotions and Planogramming; Increment Two – Ordering, Receiving, and Inventory Management; Increment Three – Omni-Channel Point-of-Sale, Customer Relationship Management, Financial Information Module, Loss Prevention, and Signage; Increment Four – Warehouse Management System (WMS).

**CARTS:**

CARTS provide point of sale capability to DeCA's 245 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.

**CARTS R/M:**

During FY14, 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. The CARTS R/M Problem Statement was approved by DCMO on October 1, 2013. Planning includes migration to an ACAT III program focused on hardware replacement, a Materiel Development Decision (MDD) by the second quarter of FY14, followed by an Analysis of Alternatives (AoA) to determine the most cost effective and efficient way forward for the Agency.

**TAS:**

Currently, DeCA uses a manual process to record time and attendance data and to support payroll actions for more than 14,000 employees worldwide – at stores, area offices, central distribution centers, and headquarters. DeCA will automate this process to support its tactical and operational goals.

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Pain Points:

- Manual timekeeping is labor intensive and inefficient,
- Does not enforce audit and compliance requirements,
- Does not provide time and attendance reporting that can be used for decision making, and
- Does not support privacy or security of employee information.

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 will 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, and
- Support timekeeping for managerial and store employees.

**Consolidation of Software Purchases**

DeCA IT Acquisition has consolidated software purchases by manufacturer to the maximum extent possible and will continue to do so in new, upcoming requirements. DeCA IT Acquisition continues to pursue and execute existing DoD Governmentwide Acquisition Contracts (GWAC) and Blanket Purchase Agreements (BPA) contract vehicles to the maximum extent to reduce costs.

**Consolidation of Hardware Purchases**

DeCA IT Acquisition has consolidating hardware purchases by manufacturer to the maximum extent possible and will continue to do so in new upcoming requirements. DeCA IT Acquisition continues to pursue and execute existing DoD GWAC and BPA contract vehicles to the maximum extent to reduce costs.

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

	----- Dollars in Thousands -----		
<b>RESOURCE SUMMARY:</b>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
	\$70,881	\$115,167	\$140,597

**007-00000277 - COMMISSARY ADVANCED RESALE TRANSACTION SYSTEM (CARTS)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Commissary Surcharge and Sales**

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
Schg Coll,Sales Comm.Strs	BA 20 UNDISTRIBUTED	N/A	19,684	20,766	17,199

**DWCF**

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	383	1,390	1,289

<b>Investment Resource Summary:</b>	20,067	22,156	18,488
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**007-00000290 - DECA ELECTRONIC COMMERCE/ELECTRONIC DATA INTERCHANGE (DeCA EC/EDI)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**DWCF**

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	144	237	384

<b>Investment Resource Summary:</b>	144	237	384
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**007-00000511 - CORPORATE INFORMATION UTILITY (CIU)**

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

**Commissary Surcharge and Sales**

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
Schg Coll,Sales Comm.Strs	BA 20 UNDISTRIBUTED	N/A	2,384	1,627	1,019

**DWCF**

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	6,654	6,683	6,702

<b>Investment Resource Summary:</b>	9,038	8,310	7,721
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**Information Technology Budget Exhibit Resource Summary by Investment (IT-1)**

**007-00000556 - DeCA Electronic Records Management Archive System (DERMAS)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**DWCF**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	1,002	2,130	1,989

**Investment Resource Summary:**

1,002	2,130	1,989
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**007-00000575 - DeCA Interactive Business System (DIBS)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Commissary Surcharge and Sales**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
Schg Coll,Sales Comm.Strs	BA 20 UNDISTRIBUTED	N/A	2,741	2,717	3,222

**DWCF**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	35	35	35

**Investment Resource Summary:**

2,776	2,752	3,257
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**007-00000589 - Central Meat Processing Plant (CMPP)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Commissary Surcharge and Sales**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
Schg Coll,Sales Comm.Strs	BA 20 UNDISTRIBUTED	N/A	295	310	340

**DWCF**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	130	130	132

**Investment Resource Summary:**

425	440	472
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**Information Technology Budget Exhibit Resource Summary by Investment (IT-1)**

**007-00000595 - DEFENSE INFORMATION SYSTEM NETWORK (DISN)**

Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

**DWCF**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	4,229	6,762	6,678

**Investment Resource Summary:**

4,229	6,762	6,678
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**007-00001395 - DeCA Communications Infrastructure (DeCANET)**

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

**Commissary Surcharge and Sales**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
Schg Coll,Sales Comm.Strs	BA 20 UNDISTRIBUTED	N/A	4,792	6,002	5,122

**DWCF**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	4,292	9,275	9,046

**Investment Resource Summary:**

9,084	15,277	14,168
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**007-00001396 - DeCA Computing Infrastructure (CORP)**

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

**DWCF**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	6,496	8,242	8,389
WCF, DECA	BA 40R CB - CAPITAL DECA	N/A	408	4,650	4,000

**Sub Total:**

6,904	12,892	12,389
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**Investment Resource Summary:**

6,904	12,892	12,389
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**Information Technology Budget Exhibit Resource Summary by Investment (IT-1)**

**007-000001492 - Global Data Synchronization (GDS)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**DWCF**

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	549	479	0

**Investment Resource Summary:**

549	479	0
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**007-000001794 - STANDARD PROCUREMENT SYSTEM (SPS)**

Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**DWCF**

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	27	27	28

**Investment Resource Summary:**

27	27	28
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**007-000002090 - STANDARD AUTOMATED VOUCHER EXAMINATION SYSTEM (SAVES)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**DWCF**

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	363	343	347

**Investment Resource Summary:**

363	343	347
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**007-000002200 - Time & Attendance System (TAS)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**DWCF**

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	268	1,202	1,233

**Investment Resource Summary:**

268	1,202	1,233
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**Department of Defense**  
**Fiscal Year (FY) 2016 President's Budget Request**  
**Defense Commissary Agency Overview**

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

**007-00003943 - Enterprise Business Solution (EBS)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Commissary Surcharge and Sales**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
Schg Coll,Sales Comm.Strs	BA 20 UNDISTRIBUTED	N/A	0	15,964	12,274

**DWCF**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	1,420	5,222	4,646
WCF, DECA	BA 40R CB - CAPITAL DECA	N/A	4,021	11,115	5,236

**Sub Total:**

5,441	16,337	9,882
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**Investment Resource Summary:**

5,441	32,301	22,156
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**007-00004816 - AUTOMATED VENDOR CREDIT MEMORANDUMS (AVCM)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**DWCF**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	233	147	0

**Investment Resource Summary:**

233	147	0
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**007-00005085 - DeCA Internet WEB (WEB)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**DWCF**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	615	864	886

**Investment Resource Summary:**

615	864	886
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**Department of Defense**  
**Fiscal Year (FY) 2016 President's Budget Request**  
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**Information Technology Budget Exhibit Resource Summary by Investment (IT-1)**

**007-000005857 - COMMISSARY ON-LINE PRODUCT AND PRICING SYSTEM (COPPS)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**DWCF**

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	335	483	143

**Investment Resource Summary:**

335	483	143
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**007-000005858 - Coupons (C2K)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**DWCF**

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	10	10	10

**Investment Resource Summary:**

10	10	10
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**007-000005859 - Department Managers Program (DMP)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**DWCF**

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	96	164	164

**Investment Resource Summary:**

96	164	164
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**Department of Defense  
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**Information Technology Budget Exhibit Resource Summary by Investment (IT-1)**

**007-00006211 - Warehouse Management System (WMS)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Commissary Surcharge and Sales**

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
Schg Coll,Sales Comm.Strs	BA 20 UNDISTRIBUTED	N/A	2,857	2,001	2,440

**DWCF**

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	46	335	150

**Investment Resource Summary:**

2,903	2,336	2,590
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**007-00006303 - Enterprise Data Warehouse (EDW)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**DWCF**

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	4,455	4,451	4,571

**Investment Resource Summary:**

4,455	4,451	4,571
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**007-00006312 - DEFENSE TRAVEL SYSTEM (DTS)**

Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**DWCF**

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	55	55	55

**Investment Resource Summary:**

55	55	55
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**Department of Defense  
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**Information Technology Budget Exhibit Resource Summary by Investment (IT-1)**

**007-000006450 - COMPUTER ASSISTED ORDERING (CAO)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Commissary Surcharge and Sales**

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
Schg Coll,Sales Comm.Strs	BA 20 UNDISTRIBUTED	N/A	984	637	190

**DWCF**

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	34	34	34

**Investment Resource Summary:**

1,018	671	224
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**007-000007021 - AUTOMATED INVENTORY MANAGEMENT SYSTEM (AIMS)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**DWCF**

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	158	216	216

**Investment Resource Summary:**

158	216	216
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**007-000007023 - ELECTRONIC DECA AUTOMATED REQUISITION TRACKING SYSTEM (eDARTS)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**DWCF**

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	619	462	617

**Investment Resource Summary:**

619	462	617
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**Department of Defense  
Fiscal Year (FY) 2016 President's Budget Request  
Defense Commissary Agency Overview**

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

**007-000007024 - MEAT AND PRODUCE SYSTEM (MEAT/PRODUCE)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**DWCF**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	67	0	0

**Investment Resource Summary:**

67	0	0
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**007-000100355 - Commissary Advanced Resale Transaction System Replacement/Moderniization (CARTS R/M)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Commissary Surcharge and Sales**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
Schg Coll,Sales Comm.Strs	BA 20 UNDISTRIBUTED	N/A	0	0	41,694

**DWCF**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	0	0	117

**Investment Resource Summary:**

0	0	41,811
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