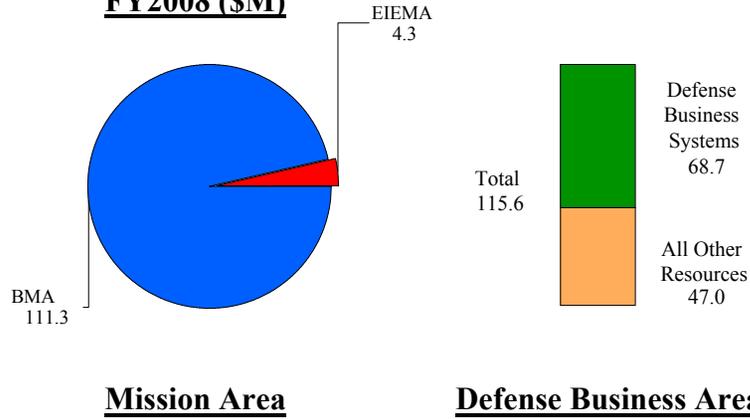


**Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007**

FY2008 (\$M)



FY07/08PB Comparison (\$M)

	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
PB FY2007:	\$ 149.1	\$ 119.5	\$ 98.7
PB FY2008:	\$ 145.1	\$ 115.6	\$ 133.0
Delta:	\$-4.0	\$-3.9	\$ 34.3

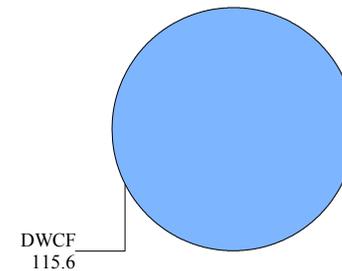
Explain:
Refer to 'Significant Changes' section of the Overview

FY07 to FY08 Comparison (\$M)

	<u>FY2007</u>	<u>FY2008</u>	<u>Delta</u>
PB FY2008:	\$ 145.1	\$ 115.6	\$-29.5

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

FY2008 (\$M)



APPROPRIATION

**Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007**

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**Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007**

Executive Summary

The Defense Commissary Agency (DeCA) IT mission/initiatives and IT Budget Submission are to support the following:

- Information Assurance
- Data Management Strategy
- Legacy Migration
- POS Replacement
- Business Continuance
- Voice & Data Networks
- Technology Insertion
- Desktops, E-mail, Infrastructure

Significant Changes

Change to resources due to the Commissary Advanced Resale Transaction System (CARTS) approved FY08 resources were lower.

At FY07PB the DeCA Enterprise Business System (DEBS) was not fully funded to acquire an ERP COTS solution.

Defense Business Systems

The DeCA Enterprise Business System (DEBS) will replace multiple legacy business applications supporting the current supply chain management for cataloging, receiving, promotions, ordering and inventory. System benefits are to support business processes, reengineering, meet industry mandates, improve system interoperability through data standardization and use of BEA standards, lower system sustainment costs by reducing systems complexities and data redundancies.

DEBS received approval from DBSMC to obligate funding to obtain Milestone B in Dec 2006.

The Commissary Advanced Resale Transaction System (CARTS) is a total system replacement of the Defense Commissary Agency's (DeCA's) existing point-of-sale (POS) system, including all commissaries, server centers, and test beds. From its headquarters at Fort Lee, VA, DeCA operates 268 stores (approximately 3,100 checkout lanes) through three regional offices with approximately 15,000 employees. Commissaries are located in most countries where U.S. Military forces reside. Individual commissaries range in size from single-lane stores operating on limited hours to large stores with up to 40 check-lanes and extended hours, 7 days per week. Commissaries support 12 million U.S. Military customers: active duty military, reserve, National Guard, retirees, and family members. CARTS is an initiative to modernize the POS hardware and software at DeCA

**Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007**

locations worldwide to take advantage of increased functionality and serviceability available through technological advances. In support of DeCA's strategic plan and to close on Agency's identified performance gaps, CARTS will: 1) Achieve high POS system availability; 2) Improve business functionality; 3) Enhance security; 4) Improve flexible open system compliance; and 5) Keep pace with the commercial retail grocery industry.

CARTS received approval from DBSMC to obligate funding to obtain Milestone C.

The Warehouse Management system (WMS) is an essential business function that maintains accurate inventory and supports product movement to overseas commissaries. Current enhancements to WMS include Voice Picking and Performance Management. Implementation is scheduled for completion by 2nd Qtr FY2007 at Kaiserslautern and Germersheim, Germany.

WMS received approval from DBSMC to obligate funding to obtain Milestone C.

The Central Meat Processing Plant (CMPP) maintains on-hand inventory of beef and pork products to support resale demands. It provides retail cuts of fresh beef and pork to Europe, approximately 59 commissaries, 9 Nexmarts and numerous DoD and State Department activities in the European theater, Africa and Southwest Asia.

System benefits are:

- Improve operational capabilities by reducing breakdowns and work stoppage
- Improve customer service to commissaries and patrons
- Improve system functionality and management reporting
- Enhance security
- Improve flexible open system compliance
- Meet DoD IA standards and net centric architecture mandates

CMPP received approval for Milestone B in FY 2006.

Information Assurance Activities

The Defense Commissary Agency (DeCA) Information Assurance (IA) Office manages and executes the DeCA IA Office 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:

- PKI guidance and support;
- Audit, assess, and monitor compliance with policy, guidance, and program requirements;
- Formulate and maintain IA policy and guidance which is the foundation for interpreting, translating, developing, and promulgating DoD security requirements and security best practices;
- Certification and Accreditation (DIACAP)

**Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007**

- External reporting for FISMA and CND;
- Compliance oversight for JTF-GNO taskings;
- Incorporating security engineering and analysis into the systems lifecycle, which enhances the security posture of DeCA systems and networks, ensuring a high degree of confidentiality, integrity and availability, while reducing the overall lifecycle costs to support a secure computing environment;
- Managing and executing the DeCA IAVM program;
- Supporting the design and implementation of security in DeCA systems throughout the lifecycle, such as IPT participation, input to and review of acquisition documents, support program audits and IG reviews;
- CND support

The Certification and Accreditation (C&A) of DeCA information systems and network is a key component of the DeCA security program. Certification is the comprehensive evaluation of the technical and non-technical security features of a system or network, made in support of the accreditation process, to identify whether a particular design and implementation meets a specified set of security requirements. Continued success in ensuring secure systems requires continuous evaluation of the security posture of systems and networks, in addition to the certification and accreditation of new systems.

In order to support the IA program requirements through a dedicated, professional workforce, DeCA is working toward compliance with the DoD 8570.1 Workforce Improvement Program that requires the identification, training, certification and tracking of personnel in the IA Workforce. This effort encompasses three key objectives: establishing and maintaining a professional IA workforce that has the knowledge and skills to protect and defend DeCA information, information systems, and infrastructure; ensuring all DeCA personnel with access to the network or systems complete initial and refresher training annually; and to introduce IA training into the DeCA management and executive professional development programs.

Major Accomplishments

The Defense Commissary Agency (DeCA) now has a Virtual Commissary. Virtual Commissary customers can make selections and fill in their payment and shipping information in one easy and secure step, before being transferred to the manufacturer's site where they can get total cost for the product (including the shipping) and finalize their purchase.

In the future Virtual Commissary expansion could include making a wide variety of commissary products available, a feature that would allow deployed military service members, retirees, and other authorized shoppers to order items they want and need at commissary savings no matter where they live.

Major Planned Activities

DeCA plans to replace the existing legacy system (POS-TR) with the Commissary Advanced Resale Transaction System (CARTS). POS-TR has reached the end of its useful

Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

life as a 12 year old legacy POS system and is no longer fulfilling DeCA's strategic objectives.

The DeCA Enterprise Business System (DEBS) has the following planned activities:

Technology Development - 2nd Qtr - FY07

Contract for Independent Verification and Validation (IV&V) for PM support - FY07 System Integrator contract - FY07

System Development & Demonstration - 4th Qtr FY09

Software Vendor Contract - FY08/FY09

IOC - FY11

FOC - FY12

The Central Meat Processing Plant (CMPP) has the following planned activities:

System Development & Demonstration

Software Vendor Contract Award 4th Qtr FY06 IOC - 3rd QTR FY07 FOC - 3rd QTR FY07

Global Information Grid (GIG) / Net-Centricity

DeCA is moving towards net-centricity by empowering the Enterprise Data Warehouse (EDW) to allow users to exploit information effectively, use resources more efficiently, and create extended, collaborative communities to focus on the DeCA mission. The EDW provides quality information to managers in a timely manner, e.g. sales data, item movement, and product catalog information. It establishes and documents corporate policies and standards for data definitions, business rules, data security, data acquisition, data retrieval, and change management. The EDW protects the data ensuring Continuity of Operations and data integrity for business change, analytics, and decision-making.

The EDW has deployed XML technology in two stores supporting the Commissary Advanced Retail Transaction System (CARTS). This technology will facilitate the transmission of information to DeCA's external partners, internal systems, and the DoD community.

**Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007**

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

	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
DEFENSE COMMISSARY AGENCY RESOURCE SUMMARY:	147,881	145,068	115,614	132,969

0277 - COMMISSARY ADVANCED RESALE TRANSACTION SYSTEM (CARTS)

Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - LOGISTICS - BUSINESS

DWCF

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	61,337	49,132	23,334	16,944

Initiative Resource Summary:	61,337	49,132	23,334	16,944
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0290 - DECA ELECTRONIC COMMERCE/ELECTRONIC DATA INTERCHANGE (DeCA EC/EDI)

Non-Major

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

DWCF

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	541	637	671	613

Initiative Resource Summary:	541	637	671	613
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**Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007**

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

0511 - CORPORATE INFORMATION UTILITY (CIU)

Non-Major

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

DWCF

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	4,464	5,467	4,961	5,153

Initiative Resource Summary:

4,464	5,467	4,961	5,153
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0555 - DeCA Enterprise Business System (DEBS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - MILITARY PERSONNEL AND READINESS

DWCF

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	966	8,703	7,303	34,674

Initiative Resource Summary:

966	8,703	7,303	34,674
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0556 - DeCA Electronic Records Management Archive System (DERMAS)

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING
INFRASTRUCTURE

DWCF

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	2,629	3,076	3,575	3,488

Initiative Resource Summary:

2,629	3,076	3,575	3,488
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**Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007**

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

0575 - DEFENSE COMMISSARY AGENCY INTERACTIVE BUSINESS SYSTEM (DIBS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - LOGISTICS - BUSINESS

DWCF

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	12,683	9,287	14,364	13,649
Initiative Resource Summary:			12,683	9,287	14,364	13,649

0589 - Central Meat Plant Program (CMPP)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - MILITARY PERSONNEL AND READINESS

DWCF

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	828	258	272	261
Initiative Resource Summary:			828	258	272	261

1395 - DeCA Communications Infrastructure ()

Non-Major

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

DWCF

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	20,286	25,092	22,996	23,884
Initiative Resource Summary:			20,286	25,092	22,996	23,884

**Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007**

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

1396 - DeCA Computing Infrastructure ()

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRASTRUCTURE

DWCF

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	7,430	8,851	10,460	7,696

Initiative Resource Summary:

7,430	8,851	10,460	7,696
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1540 - POINT OF SALES (POS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - LOGISTICS - BUSINESS

DWCF

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	16,918	11,166	371	0

Initiative Resource Summary:

16,918	11,166	371	0
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2090 - STANDARD AUTOMATED VOUCHER EXAMINATION SYSTEM (SAVES)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - FINANCE AND ACCOUNTING

DWCF

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	1,187	999	1,060	1,026

Initiative Resource Summary:

1,187	999	1,060	1,026
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**Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007**

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

5016 - ALL OTHER PROCUREMENT/CONTRACT ADMINISTRATION (AO-P/CA)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

DWCF

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	692	541	588	572

Initiative Resource Summary:	692	541	588	572
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6211 - Warehouse Management System (WMS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - MILITARY PERSONNEL AND READINESS

DWCF

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	2,206	4,134	5,471	7,674

Initiative Resource Summary:	2,206	4,134	5,471	7,674
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6303 - Enterprise Data Warehouse (EDW)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - LOGISTICS - BUSINESS

DWCF

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	7,232	10,033	12,011	10,074

Initiative Resource Summary:	7,232	10,033	12,011	10,074
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**Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007**

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

6401 - CREATE IA-EMPOWERED WORKFORCE - TRAINING (IA G5 TNG)

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - IA GOAL 5: CREATE IA-EMPOWERED WORKFORCE

DWCF

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	47	104	76	42

Initiative Resource Summary:

47	104	76	42
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6405 - DEFEND SYSTEMS & NETWORKS (IA G2)

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - IA GOAL 2: DEFEND SYSTEMS AND NETWORKS

DWCF

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	3,074	2,997	3,092	2,926

Initiative Resource Summary:

3,074	2,997	3,092	2,926
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6408 - PROTECT INFORMATION (IA G1)

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - IA GOAL 1: PROTECT INFORMATION

DWCF

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	319	144	132	112

Initiative Resource Summary:

319	144	132	112
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**Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007**

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

6413 - TRANSFORM & ENABLE IA CAPABILITIES (IA G4)

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - IA GOAL 4: TRANSFORM AND ENABLE IA CAPABILITIES

DWCF

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	845	939	991	974

Initiative Resource Summary:	845	939	991	974
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6450 - COMPUTER ASSISTED ORDERING (CAO)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - LOGISTICS - BUSINESS

DWCF

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	1,605	2,034	2,398	1,765

Initiative Resource Summary:	1,605	2,034	2,398	1,765
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6517 - DEFENSE CIVILIAN PERSONNEL DATA SYSTEM-SUSTAINMENT (DCPDSS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - CIVILIAN PERSONNEL

DWCF

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	1,752	820	786	755

Initiative Resource Summary:	1,752	820	786	755
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**Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007**

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

7021 - ACCOUNTING AND INVENTORY MANAGEMENT SYSTEM (AIMS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - FINANCE AND ACCOUNTING

DWCF

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	236	245	263	258

Initiative Resource Summary:	236	245	263	258
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7022 - COMMISSARY ON -LINE PRODUCT AND PRICING SYSTEM (COPPS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - LOGISTICS - BUSINESS

DWCF

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	223	0	0	0

Initiative Resource Summary:	223	0	0	0
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7023 - ELECTRONIC DECA AUTOMATED REGUISITION TRACKING SYSTEM (eDARTS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

DWCF

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	289	297	320	312

Initiative Resource Summary:	289	297	320	312
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**Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007**

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

7024 - MEAT AND PRODUCE SYSTEM (MEAT/PRODUCE)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - LOGISTICS - BUSINESS

DWCF

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	92	112	119	117
Initiative Resource Summary:			92	112	119	117