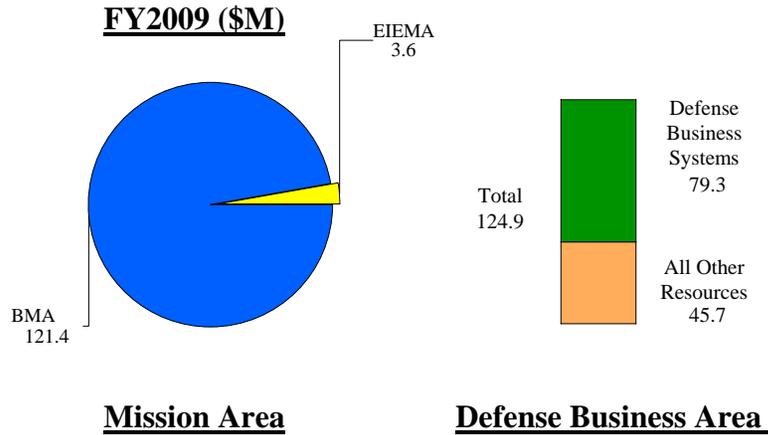


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FY08/09PB Comparison (\$M)

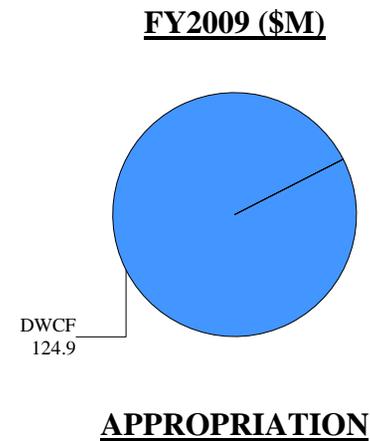
	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
PB FY2008:	\$ 145.1	\$ 115.6	\$ 133.0
PB FY2009:	\$ 127.1	\$ 124.0	\$ 124.9
Delta:	-\$ 18.0	\$ 8.4	\$ -8.0

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

FY08 to FY09 Comparison (\$M)

	<u>FY2008</u>	<u>FY2009</u>	<u>Delta</u>
PB FY2009:	\$ 124.0	\$ 124.9	\$ 0.9

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



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Executive Summary

The Defense Commissary Agency Information Technology goals and objectives listed below are to provide a flexible, adaptable and secure enterprise environment to: adopt industry and retail best practices to support the business of buying and selling groceries, protect customer and employee information; and, access, share and collaborate on data and information required to run our business efficiently.

Information Assurance and Computer Network Defense
Sensitive Data Encryption
Personally Identifiable Information Protection
Certification and Accreditation of Systems and Networks
Migration to a net-centric environment
Enterprise Architecture Modeling
Data Management Strategy
Document Management Strategy
Enterprise Collaboration Services
Business Transformation
Legacy Migration
POS Replacement
Infrastructure Services
Business Continuance
Voice and Data Network Improvements
Wireless and Mobile Capabilities
Desktop Improvements
Computer Room Upgrades
Energy Conservation

Significant Changes

Changes in the horizontal comparison are due to inflation changes.

In prior submissions the Defense Commissary Agency (DeCA) captured all overhead costs. After clarification in PB09 guidance we have converted to a method that includes only the direct overhead costs. This is the difference in the vertical comparison.

CARTS baseline has increased in FY08 due to improved business system modernization, store preparation and to complete the system acquisition. This is also part of the difference in the vertical comparison.

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Defense Business Systems

DeCA Enterprise Business System (DEBS) will replace several legacy business applications supporting the DoD's only grocery store's, supply chain management functions by managing purchase, delivery, and inventory for grocery items destined for shelves in DeCA Commissaries and distribution centers worldwide. DEBS will streamline the business processes, eliminate redundancies, and incorporate enhanced cataloging, ordering, receiving, and inventory (CORI) accountability, and promotions of grocery items. DEBS will allow DeCA to keep pace with grocery industry best practices. DEBS will not be a financial management system.

DEBS established a program office, developed a project plan (milestone schedule) and established the initial OSD certification requirement. Received authority to obligate funding from OSD through FY 2008. Completed Source Selection Process and award of contract for the Independent Verification and Validation (IV&V). Completed the Source Selection for the DEBS System Integrator. Completed Milestone A documentation and received Milestone A decision authority.

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 258 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 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 completed OT&E and the Milestone Decision Authority approved Full Rate Production. CARTS also achieved Initial Operational Capability (IOC).

Information Assurance Activities

The Defense Commissary Agency (DeCA) Information Assurance (IA) Office manages and executes project goals and objectives, which provide for critical IA support functions to ensure compliance with DoD IA requirements. DeCA's IA program is focused on the following key areas:

- 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);
- External reporting for FISMA and CND;
- Compliance oversight for JTF-GNO taskings;
- Incorporate 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;

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- Manage and executing the DeCA IAVM program;
- Support 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

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. DeCA's IA workforce certification rate was 16 percent for FY 2007, exceeding the DoD goal for FY 2007.

Certified and accredited eight systems and reviewed and tested security controls for twenty two systems during FY 2007.

Major Accomplishments

CARTS completed OT&E and the milestone decision authority approved Full Rate Production. CARTS also achieved Initial Operational Capability (IOC). Since the Full Rate Production Decision, CARTS has moved forward aggressively with deployment. Over ninety stores have been converted to CARTS and the CARTS PMO projects completed deployment in June 2008.

Central Meat Processing Plant (CMPP) program successfully replaced obsolete meat plant operation equipment with updated modern equipment and a COTS solution. The replacement system maintains an on-hand inventory of beef and pork products to support resale demand, manage store requests (orders), and provide retail cuts of fresh beef and pork to Europe. Key milestone accomplishments for FY 2007 included:

- Milestone C approval
- Deployment and conversion
- Authority to Operate (ATO) &
- Full Operational Capability (FOC)

Warehouse Management System (WMS) program successfully deployed a major product upgrade in FY 2007. The WMS is an essential business function that supports product movement to overseas commissaries. DeCA's goal was to upgrade the current WMS software baseline with a version that would provide a technology with proven supply chain industry leading practices and would meet DeCA's functional and technical requirements. Voice application picking, a module deployed with the upgrade uses voice commands to direct stock pickers through the warehouse instead of printed pick tickets. Studies conducted after deployment displayed a reduction from 250 miss-picked items per week down to 5 miss-picked items per week.

DeCA Electronic Records Management and Archiving System (DERMAS) is DeCA's DoDD 5015.2 compliant electronic records system that captures printed data and images

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in a commonly accessible repository to satisfy the legal and regulatory requirements of records management for key financial records. In FY 2007, DERMAS successfully reached Full Operational Capability after deploying the COTS solution worldwide. After FOC, DERMAS executed performance reviews and implemented changes which resulted in a 45 percent increase in system performance.

Major Planned Activities

In FY 2008 DEBS funds will be used to award a contract for a systems integrator to refine the mission needs/requirements. The Systems Integrator will perform the process analysis and requirements mapping for DEBS.

The following Milestone activities are also planned:

Technology Development planned for September 30, 2009

System Development & Demonstration planned for September 30, 2010

Initial Operational Capability (IOC) including program office support, hardware, software, training, testing, travel, and operation and maintenance support planned for September 30, 2011.

Full Operational Capability (FOC) including program office support, hardware, software, training, testing, travel, and operation and maintenance support planned for September 30, 2013.

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 deployed XML technology in support of the Commissary Advanced Retail Transaction System (CARTS). This technology facilitates the transmission of information to DeCA's external partners, internal systems, and the DoD community.

The EDW is in the process of developing standards based on our legacy system environments, interim environments, and emerging new environments to further promote data sharing within the DeCA community and externally such as with the Global Data Synchronization (GDS) and Standard Financial Information Structure (SFIS) efforts. DeCA will also implement a Metadata Management Tool utilizing a web interface to enable users to easily search metadata.

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

	----- Dollars in Thousands -----			
	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
DEFENSE COMMISSARY AGENCY RESOURCE SUMMARY:	127,073	124,032	124,924	122,179

0277 - COMMISSARY ADVANCED RESALE TRANSACTION SYSTEM (CARTS)

Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - LOGISTICS - BUSINESS

DWCF

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
SURCHG COLL,DEF	BA 20 UNDISTRIBUTED	N/A	40,098	43,475	12,627	14,828
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	2,036	3,432	2,863	2,975

Initiative Resource Summary:	42,134	46,907	15,490	17,803
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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

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
SURCHG COLL,DEF	BA 20 UNDISTRIBUTED	N/A	539	504	533	537
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	23	23	24	25

Initiative Resource Summary:	562	527	557	562
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0511 - CORPORATE INFORMATION UTILITY (CIU)

Non-Major

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

DWCF

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>

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

0511 - CORPORATE INFORMATION UTILITY (CIU) (Continued)

Non-Major

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

DWCF (Continued)

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----			
			<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
SURCHG COLL,DEF	BA 20 UNDISTRIBUTED	N/A	305	733	747	831
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	5,039	4,363	4,623	4,720
Initiative Resource Summary:			5,344	5,096	5,370	5,551

0555 - DeCA Enterprise Business System (DEBS)

Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - MILITARY PERSONNEL AND READINESS

DWCF

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----			
			<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
SURCHG COLL,DEF	BA 20 UNDISTRIBUTED	N/A	5,000	3,522	30,102	25,317
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	179	864	191	195
Initiative Resource Summary:			5,179	4,386	30,293	25,512

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>	----- Dollars in Thousands -----			
			<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
SURCHG COLL,DEF	BA 20 UNDISTRIBUTED	N/A	105	188	220	265

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

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

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRASTRUCTURE

DWCF (Continued)

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----			
			<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	1,313	3,109	3,154	5,253
Initiative Resource Summary:			1,418	3,297	3,374	5,518

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>	----- Dollars in Thousands -----			
			<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
SURCHG COLL,DEF	BA 20 UNDISTRIBUTED	N/A	7,998	7,980	11,388	11,437
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	253	261	269	276
Initiative Resource Summary:			8,251	8,241	11,657	11,713

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>	----- Dollars in Thousands -----			
			<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
SURCHG COLL,DEF	BA 20 UNDISTRIBUTED	N/A	228	228	228	228
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	67	69	71	73

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

Initiative Resource Summary:	295	297	299	301
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1395 - DeCA Communications Infrastructure ()

Non-Major

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

DWCF

				----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	
SURCHG COLL,DEF	BA 20 UNDISTRIBUTED	N/A	5,170	3,952	6,489	6,489	
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	20,984	17,860	18,089	18,387	

Initiative Resource Summary:	26,154	21,812	24,578	24,876
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1396 - DeCA Computing Infrastructure ()

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING
INFRASTRUCTURE

DWCF

				----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	
SURCHG COLL,DEF	BA 20 UNDISTRIBUTED	N/A	323	329	335	335	
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	6,362	10,413	7,895	7,677	

Initiative Resource Summary:	6,685	10,742	8,230	8,012
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1540 - POINT OF SALES (POS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - LOGISTICS - BUSINESS

DWCF

				----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	

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

1540 - POINT OF SALES (POS) (Continued)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - LOGISTICS - BUSINESS

DWCF (Continued)

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
SURCHG COLL,DEF	BA 20 UNDISTRIBUTED	N/A	12,865	310	0	0
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	285	294	0	0
Initiative Resource Summary:			13,150	604	0	0

2090 - STANDARD AUTOMATED VOUCHER EXAMINATION SYSTEM (SAVES)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - LOGISTICS - BUSINESS

DWCF

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	1,024	1,036	1,045	1,067
Initiative Resource Summary:			1,024	1,036	1,045	1,067

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

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

DWCF

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	406	513	515	473
Initiative Resource Summary:			406	513	515	473

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

6211 - Warehouse Management System (WMS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - MILITARY PERSONNEL AND READINESS

DWCF

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
SURCHG COLL,DEF	BA 20 UNDISTRIBUTED	N/A	2,236	1,797	6,661	2,683
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	210	819	144	397
Initiative Resource Summary:			2,446	2,616	6,805	3,080

6303 - Enterprise Data Warehouse (EDW)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - LOGISTICS - BUSINESS

DWCF

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
SURCHG COLL,DEF	BA 20 UNDISTRIBUTED	N/A	962	996	515	533
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	6,233	10,604	9,547	9,736
Initiative Resource Summary:			7,195	11,600	10,062	10,269

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

Non-Major

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

DWCF

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	33	33	39	39

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

Initiative Resource Summary:

33	33	39	39
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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

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	1,609	1,591	1,381	1,330

Initiative Resource Summary:

1,609	1,591	1,381	1,330
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6408 - PROTECT INFORMATION (IA G1)

Non-Major

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

DWCF

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	1,087	1,124	1,162	1,203

Initiative Resource Summary:

1,087	1,124	1,162	1,203
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6413 - TRANSFORM & ENABLE IA CAPABILITIES (IA G4)

Non-Major

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

DWCF

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	954	960	981	1,001

Initiative Resource Summary:

954	960	981	1,001
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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

6450 - COMPUTER ASSISTED ORDERING (CAO)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - LOGISTICS - BUSINESS

DWCF

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
SURCHG COLL,DEF	BA 20 UNDISTRIBUTED	N/A	1,786	1,152	1,534	1,533
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	117	121	125	128
Initiative Resource Summary:			1,903	1,273	1,659	1,661

6517 - DEFENSE CIVILIAN PERSONNEL DATA SYSTEM-SUSTAINMENT (DCPDSS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - CIVILIAN PERSONNEL

DWCF

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	667	726	724	1,463
Initiative Resource Summary:			667	726	724	1,463

7021 - ACCOUNTING AND INVENTORY MANAGEMENT SYSTEM (AIMS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - LOGISTICS - BUSINESS

DWCF

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	214	219	222	227
Initiative Resource Summary:			214	219	222	227

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

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>	----- Dollars in Thousands -----			
			<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
SURCHG COLL,DEF	BA 20 UNDISTRIBUTED	N/A	261	267	271	275
Initiative Resource Summary:			261	267	271	275

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>	----- Dollars in Thousands -----			
			<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
SURCHG COLL,DEF	BA 20 UNDISTRIBUTED	N/A	0	60	102	132
WCF, DECA	BA 20 UNDISTRIBUTED	N/A	102	105	108	111
Initiative Resource Summary:			102	165	210	243