

***UNITED STATES
AIR FORCE
WORKING CAPITAL FUND***



***Fiscal Year (FY) 2008/2009
Budget Estimates
February 2007***

THIS PAGE INTENTIONALLY LEFT BLANK

**AIR FORCE WORKING CAPITAL FUND
FISCAL YEAR (FY) 2008/2009 BUDGET ESTIMATES
TABLE OF CONTENTS**

AFWCF SUMMARY.....	5
OPERATING BUDGET.....	15
SUPPLY MANAGEMENT ACTIVITY GROUP	17
DEPOT MANAGEMENT ACTIVITY	49
TRANSPORTATION WORKING CAPITAL FUND.....	71
CAPITAL BUDGET	97

THIS PAGE INTENTIONALLY LEFT BLANK

AIR FORCE WORKING CAPITAL FUND



SUMMARY

THIS PAGE INTENTIONALLY LEFT BLANK

Air Force Working Capital Fund Fiscal Year (FY) 2008/2009 Budget Estimates

The FY 2008/2009 Air Force Working Capital Funds (AFWCF) Budget Estimates reflect current execution plans and a number of Air Force initiatives to improve the efficiency and effectiveness of our activities while continuing to meet the needs of the warfighting forces. Successful WCF operations are essential to the Air Force's mission. In order to continue as a world class operation, logistics processes are continuously improved to ensure war fighters receive the right item, at the right place, right time and lowest cost.

Activity Group Overview

The AFWCF conducts business in two primary areas: the Supply Management Activity Group (SMAG) and the Depot Maintenance Activity Group (DMAG). The Transportation Working Capital Fund (TWCF), for which the Air Force assumed responsibility of cash oversight in FY 1998, is part of this submission, although the Air Force does not have day-to-day management responsibility for TWCF operations.

Air Force Core Strategic Capabilities

The AFWCF activities support all the Air Force core strategic capabilities: *Rapid Strike, Global Mobility, Persistent Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR), and Warfighting Support*. These core strategic capabilities are fundamental to the Air Force mission. In support of the core strategic capabilities, the working capital funds provide key maintenance; transportation and support services and weapon system spare parts and supplies. The working capital funds are integral to the readiness and sustainability of our air and space assets and our ability to deploy forces around the globe and across any theater in support of Global War on Terrorism operations and National Military Strategy requirements. Maintenance depots provide the equipment, skills and repair services necessary to keep forces operating worldwide. Supply management activities procure and manage inventories of consumable and reparable spare parts required to keep all elements of the force structure mission ready.

Transportation provides the worldwide mobility element of the global engagement vision. Directly or indirectly, working capital fund activities provide warfighters the key services needed to meet mission capability standards.

Air Force Initiatives

The Air Force has launched a campaign called Expeditionary Logistics for the 21st Century, or “eLog21.” eLog21 is designed to bring logistics operations into the 21st Century by modernizing processes and systems with new expeditionary, network-centric, enterprise wide processes and systems. Two essential eLog21 initiatives, Lean Logistics and Purchasing Supply Chain Management, are improving customer support and financial operating results by respectively, reducing shop flow days and ensuring spare parts are available when needed. As processes continue to be improved, customers will receive the benefit of receiving repaired weapon systems and spare parts at the right place, right time and lowest cost. We are benchmarking against industry to capitalize on best practices used in the areas of repair processes, inventory management and cost control. Other acquisition reform efforts are underway to streamline contracting, strengthen vendor relationships and expand the use of electronic interchanges for material management.

In Depot Maintenance, a number of transformational efforts are underway with the intent of reducing cost and improving performance. Standard process improvement tools; e.g., Six Sigma, and Lean Manufacturing, have been implemented. A centralized maintenance directorate has been established at each Air Logistics Center to maximize economies, and updated cost and requirements estimating models are under development. The Air Force increased the use of industrial engineers to update bills of material and create more efficient repair processes and increased the use of industrial prime vendor contracts to assure timely delivery of materials. In FY 2003 the transition of contract depot maintenance out of the working capital fund began and should be completed in FY 2008. In the FY 2007 President’s Budget, Contract Depot Maintenance was budgeted to close at end of FY 2006; however, due to software issues the activity will remain open through FY 2008. The activity will cease accepting new orders at the end of FY 2008 and is expected to close out all accounting records by the end of FY 2010. This change brings the user and provider of contract depot maintenance services closer together and removes the WCF from its current role as the “middleman.” This action will allow the depot managers to dedicate their time and efforts to organic production

The Air Force has formalized the use of functional and financial performance plans to assess business operations at both Air Force Materiel Command (AFMC) and Air Logistics Center (ALC) levels since FY 1997. Quarterly reviews with the

Chief of Staff of the Air Force continue to focus management attention on cost performance as well as the ALCs' ability to deliver parts and maintenance on time.

The Air Force continues to make improvements in our financial and reporting structures through close cooperation with the Office of the Secretary of Defense and the Defense Finance and Accounting Service. AFMC continues to analyze wholesale sales and backorder data on a more real time basis utilizing the Keystone decision support system. Keystone allows us to work closely with customers by having the same data at the same time, resulting in the ability to identify discrepancies between the accounting system and the logistics feeder systems from which data is supplied.

Supply Management Activity Group (SMAG)

The wholesale activity is committed to transformational initiatives to improve meeting customer demands and lowering cost. The Air Force's logistics transformation initiative is examining new ways of doing business and leveraging new technologies to support war fighter needs. We are committed to reducing the impact of parts obsolescence and material shortage problems associated with supporting aging aircraft fleets. The number of parts that have no qualified manufacturing or repair source is expected to increase over the next ten years. In addition there are increasing numbers of manufacturers not willing to continue providing production and/or repair of aging spare parts. The SMAG remains committed to re-engineer these parts for which no supplier exists and take proactive action to identify future obsolescence issues lead time away.

Depot Maintenance Activity Group (DMAG)

The Air Force has established a number of initiatives to ensure the depots are poised to meet the mission of the warfighter by giving the customer the best product at the best price. These initiatives include formal training programs to develop multi-skilled "maintenance-ready" technicians and managers, benchmarking programs to identify industry leaders in various production processes, and the institutionalizing of lean principles within the workforce. By embedding these initiatives into the maintenance culture, reductions are being made in shop flow days and cost. For example, over the last five years Oklahoma Air Logistics Center has cut the KC-135's Programmed Depot Maintenance flow days in half from 427 days to 195 flow days, and cut the Work-In-Progress from 53 aircraft to 22 aircraft, increasing their efficiency from 38 percent to 80 percent. In the Depot Maintenance Strategic Plan, the Air Force has dedicated \$150M for the

recapitalization and modernization of the depots through Fiscal Year 2009. These funds will mainly fund a backlog of facility and equipment projects that will help to develop “world class” depots. DMAG’s customers expect a certain level of support and the Air Force is committed to providing the appropriate tools to provide that support.

Transportation Working Capital Funds (TWCF)

USTRANSCOM, as the single manager of the Defense Transportation System (DTS), exercises combatant command and peacetime management over all common user aspects of the global mobility system. One of DoD’s highest priority goals is to maintain a robust and responsive defense transportation and distribution system as a critical element of America’s national security strategy for rapid power projection and sustainment. USTRANSCOM’s ability to move and sustain sufficient numbers of U.S. forces, equipment and supplies, enables us to defend vital national interests anywhere in the world at a moment’s notice. Additionally, USTRANSCOM’s efforts as the DOD Distribution Process Owner to improve joint logistics support continue to expand and produce results. Working with the DOD, regional Combatant Commands, joint agencies, and the Services, USTRANSCOM is leading the collaborative effort to make joint logistics a reality – leveraging experience and using information technology to consolidate logistics requirements in real time, compress the decision cycle, and empower smarter decisions. USTRANSCOM is synchronizing the deployment, distribution, and sustainment of forces to achieve maximum efficiency and interoperability by eliminating duplication and nonstandard practices. Together with its national partners, USTRANSCOM is building a truly seamless, end-to-end defense logistics enterprise. Our support for the GWOT dominates the cost changes from FY06 to FY09. FY06 data is actual while FY07-FY09 contains GWOT assumptions as directed by budget policy.

Since 1994, USTRANSCOM productivity initiatives/cost avoidance and organizational streamlining efforts have resulted in savings of over \$1.6B. These productivity and streamlining initiatives are designed to optimize efficiency, effectiveness and customer support without degrading USTRANSCOM’s core competencies and readiness posture. In addition, since USTRANSCOM’s designation as DPO in 2003, the DPO has produced over \$1.1 billion in savings and cost avoidance initiatives. These cost avoidances made scarce GWOT funding available to support the warfighter in theater.

Cash Management

The FY 2006 Air Force Working Capital Fund's (AFWCF) cash balance increased by \$342.3 million primarily due to disciplined cost control while improving support to the warfighter. The FY 2006 cash balance was also impacted by a \$101.7 million transfer to the Air Force Military Personnel and Operation and Maintenance accounts, \$43.3 million was received for War Readiness Material (WRM) and \$263.7 million from the FY 2006 Supplemental to support increased costs for Global War on Terrorism transportation requirements.

In FY 2007, AFWCF cash decreases by \$124 million primarily due to the transfer of \$250 million to the Military Personnel Appropriation to fund a critical shortfall in must pay allowances and voluntary separation incentives. The FY 2007 forecasted cash balance is also impacted by \$43.9 million appropriated for WRM requirements.

In FY 2008, AFWCF cash increases by \$30.6 million due to normal business fluctuations in the collection and payment cycles. The FY 2008 forecasted cash balance is also impacted by \$60.4 million requested for WRM requirements. The increase in WRM is due to a realignment of equipment requirements from the Air Force, Other Procurement (3080) appropriation to the WRM appropriation. This funding realignment allows Medical-Dental kit requirements to be funded in one appropriation. The WRM appropriation is critical to maintaining Medical-Dental kits required to support Global War on Terrorism operations.

In FY 2009, AFWCF cash decreases by \$811.4 million due to the liquidation of unfilled customer orders and accrued liabilities in the Contract Depot Maintenance Activity Group and the United States Transportation Command forecasting increased costs not currently funded by customers. The FY 2009 forecasted cash balance is also impacted by \$61.5 million requested for WRM requirements.

**Air Force Working Capital Fund Cash
Including USTRANSCOM
(Dollars in Millions)**

	FY 2006	FY 2007	FY 2008	FY2009
BOP Cash Balance	1,038.6	1,380.9	1,256.9	1,287.5
Disbursements	25,676.2	26,717.1	26,898.9	27,373.7
Collections	25,813.3	26,536.8	26,869.0	26,500.8
Transfers	(101.7)	12.4	0	0
WRM	43.3	43.9	60.4	61.5
*Appropriation	263.7	0.0	0.0	0.0
EOP Cash Balance	1,380.9	1,256.9	1,287.5	476.1
7-Days of Cash	1,060.2	1,104.7	1,125.0	1,170.2
10-Days of Cash	1,353.2	1,411.6	1,435.1	1,480.5

Program Assessment Rating Tool (PART)

In accordance with the President's Management Agenda, Budget and Performance Integration initiative, this program has been assessed using the Program Assessment Rating Tool (PART). Remarks regarding program performance and plans for performance improvement can be located at the Expectmore.gov website.

AFWCF Total Summary
Air Force Working Capital Fund
Depot Maintenance Activity Group

Fiscal Year (FY) 2008/2009
Budget Estimates
February 2007

AFWCF Total Summary
(Dollars in Millions)

	FY 2006	FY 2007	FY 2008	FY 2009
Total Revenue	26,278.9	26,458.1	27,030.3	26,253.2
Cost of Goods Sold	25,328.2	26,484.1	26,493.5	26,808.6
Net Operating Result (NOR)	986.4	-161.9	536.8	-555.4
Accumulated Operating Result (AOR)	-90.1	-212.1	433.7	-289.8
Civilian End Strength	29,853	27,627	26,665	26,858
Military End Strength	13,680	14,612	14,727	14,461
Civilian Workyears	28,132	28,106	27,043	27,211
Military Workyears	13,156	13,115	13,221	12,964
Capital Budget	330.4	367.0	392.9	393.0
Direct Appropriation - WRM	43.3*	43.9	60.5	61.5

*Includes \$0.848 million from Hurricane Katrina Supplement.

THIS PAGE INTENTIONALLY LEFT BLANK

AIR FORCE WORKING CAPITAL FUND



OPERATING BUDGET

THIS PAGE INTENTIONALLY LEFT BLANK

***AIR FORCE WORKING
CAPITAL FUND***



***SUPPLY MANAGEMENT ACTIVITY
GROUP***

THIS PAGE INTENTIONALLY LEFT BLANK

Air Force Working Capital Fund
Supply Management Activity Group
Fiscal Year (FY) 2008/2009 Budget Estimates

Activity Group Overview

The Air Force Supply Management Activity Group (SMAG) was incorporated into the Air Force Working Capital Fund effective 11 Dec 1996. The Supply Management Activity Group consists of Wholesale and Retail activities. Wholesale is comprised of the Material Support Division. Retail is comprised of three divisions: General Support, Medical-Dental, and the United States Air Force Academy.

Supply Management Activity Group Mission Description

The Supply Management Activity Group manages over 1.6 million inventory items including weapon system spare parts, medical-dental supplies and equipment, and other supply items used in non-weapon system applications. The Air Force Supply Management Activity Group is a critical component in the support of combat readiness. It procures materiel and makes repaired spares available to authorized customers. Within SMAG, the Medical Dental Division inventory includes a War Reserve Material (WRM) Stockpile. WRM provides initial war fighting capability until re-supply lines can sustain wartime demands.

The Air Force Supply Management Activity Group provides a wide range of logistics support services including requirements forecasting, item introduction, cataloging, provisioning, procurement, repair, technical support, data management, item disposal, distribution management and transportation. Inventories are an integral part of SMAG and are maintained by each of the divisions in support of customer requirements. The SMAG objective is to replenish inventories and provide supplies to customers in a timely manner within customer funding constraints, while maintaining fund solvency.

The Air Force Supply Management Activity Group generates revenue from sales of various supplies to a diverse customer base. Primary SMAG customers are Air Force Major Commands, Air Force Reserve, Air National Guard, Foreign Military

Sales, Army, Navy and non-DoD activities, as well as, other working capital activity groups, such as Air Force Depot Maintenance.

The Supply Management Activity Group is managed under a Chief Executive Officer structure. The AFMC Commander (AFMC/CC) is the Chief Executive Officer (CEO). The Air Force Materiel Command (AFMC) Director of Logistics (HQ AFMC/A4) serves as the Chief Operating Officer (COO), and the AFMC Director of Financial Management (HQ AFMC/FM) serves as Chief Financial Officer (CFO).

War Reserve Material (WRM)/ Direct Appropriation

The Medical-Dental Division's War Reserve Materiel provides supplies and equipment vital to support forces in combat for the first 60 days of a contingency operation, and provides basic force health protection to all deploying AF active, reserve, and guard personnel. Availability of this materiel ensures AF personnel can deploy as scheduled and that contingency operations can be conducted until re-supply lines are established and materiel is routinely received from the contiguous United States. The appropriation funds the establishment and sustainment of 2,431 assemblages that are maintained in the Medical-Dental Division until required to provide direct support to the war fighters. Approximately one third of WRM pharmaceuticals must be replaced annually because of very short shelf life or emergence of newer, more effective treatments. Medical equipment requires constant upgrade to provide the maximum required capability possible, and new technology constantly allows for replacement of equipment with smaller, more proficient models which often drives a change in other supply requirements. In FY 2006, WRM received \$43.2 million, which included \$0.8 million in the Katrina Supplemental to recover materials lost due to Hurricane Katrina. FY 2007, FY 2008 and FY 2009 funding requirement is forecast to be \$43.9 million, \$60.5 million and \$61.5 million, respectively. In FY 2008, 120 medical WRM items will transfer from Other Procurement to the WRM Direct appropriation and will be managed within the AFWCF Medical-Dental Division. This action increases annual WRM programming by \$15.2 million on average.

The Air Force ensures our war fighters have the best possible care provided when they go in harms way by keeping pace with medical device technological advances; however, staying abreast of these rapid innovations places significant financial burden on our WRM resources. Medical assemblies are classified into 5 categories: Expeditionary Medical Support (EMEDS) assemblages, aero-medical evacuation sets, specialty care sets, AF Special Operations, and medical personal protection prophylaxis/antidotes. Between FY 2007 and FY 2009, the Medical-Dental Division will build (on average) over 200 new assemblies each year. FY 2008 - 2009 the Division will upgrade and modernize over 300 of our current assemblies as part of the normal process for allowance standard reviews.

The Medical-Dental Division finances contingency medical assets via a direct Congressional appropriation that enables procurement of medical War Reserve Material for the Air Force. The Surgeon General of the Air Force is responsible for programming and executing funding to provide contingency health care in accordance with Combatant Commander Operational Plans.

Division Overviews

Wholesale Activities

The Material Support Division (MSD) manages over 120,000 depot level reparable (DLR) and consumable items for which the Air Force is the Inventory Control Point (ICP). The Air Force Materiel Command (AFMC) procures the inventory items, which are generally weapon system related. The Material Support Division provides cost visibility related to wholesale inventory control point operations (including cataloging and standardization). MSD also accumulates the costs for all overhead activities including: civilian and military labor, travel, training, supplies, expendable equipment, contractual services, and capital asset depreciation for funding future capital investments. Additionally MSD accumulates cost of all reimbursable services provided by the Defense Logistics Agency (DLA), Defense Logistics Information Services (DLIS), Defense Finance and Accounting Service (DFAS), Defense Reutilization and Marketing Service (DRMS), Defense Information Systems Agency (DISA), and AF Operation and Maintenance - Base Operating Support. MSD maintains inventories to support all operations (peacetime activities and contingency activities such as Operation Iraqi Freedom). MSD also maintains deployable kits for initial use in contingency operations.

During the 1990's, MSD experienced funding, reliability and sustainability issues. Cost controls were implemented to lower MSD expenditures and additional funding was provided to replenish the supply pipeline. This overall investment brought stability to the program. The AF persists with new initiatives to provide increasing aircraft support, improve mission capable rates, and improve customer wait time. These indicators continue to improve, indicating the initiatives are producing positive results.

Further evidence of continued improvement within MSD is the Purchasing and Supply Chain Management (PSCM) Immersion Education underway at AFMC and all three Air Logistics Centers. This initiative's goal is to integrate

purchasing and supply chain management into one end-to-end enterprise process culminating in reduced costs and increased materiel availability to the war fighter. PSCM is a critical enabler of the Air Force logistics transformation campaign, Expeditionary Logistics for the 21st Century (e-Log21). Included under the umbrella of e-Log21 are the Repair Enterprise 21 (RE21) and Global Logistics Support Center (GLSC) initiatives. The vision of RE21 is to establish an enterprise-wide repair capability managed within a single supply chain that gains efficiencies in the supply chain management by moving from three levels of maintenance to two, utilizing existing depots and establishing Centralized Regional Repair Facilities. Additionally, the Air Force is migrating from two Logistics Support Center's to a single Global Logistics Support Center (GLSC) supply chain management process. GLSC is designed to establish an Air Force supply chain management capability that provides enterprise planning, global command and control, and a single focal point in support of logistics requirements.

Retail Activities

The **General Support Division (GSD)** manages over 1.5 million different items, which are procured from Defense Logistics Agency (DLA) and General Services Administration (GSA). GSD customers use the majority of these items to support field and depot maintenance of aircraft, ground and airborne communication and electronic systems, as well as other sophisticated systems and equipment. The General Support Division also manages many items related to installation, maintenance, and administrative functions. Starting in FY 2005, GSD customers received a Congressional increase to their budget for Individual Body Armor that provides critical protection for our troops. This funding continues through FY 2007.

The **Medical-Dental Division (MSD)** manages over 7,000 different items for 81 Medical Treatment Facilities (MTF) worldwide, of which 65 are in the continental United States. All supply and equipment requirements generated by AF treatment facilities are procured through this division. The Medical-Dental Division also maintains the War Reserve Material requirement.

The **Air Force Academy Division** finances the purchase of uniforms and uniform accessories for sale to cadets in accordance with regulations of the Air Force Academy and related statutes. The customer base consists of approximately 4,150 cadets who receive distinctive uniforms procured from various manufacturing contractors.

Financial and Performance Summary

Analysis of Undelivered Orders

FY08 PB					
Dollars in Millions	FY05	FY06	FY07	FY08	FY09
Academy	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1
Medical Dental	\$131.6	\$193.8	\$153.8	\$159.9	\$166.4
General Support Division	\$782.9	\$616.2	\$619.1	\$663.8	\$669.5
Total Retail	\$914.6	\$810.1	\$773.0	\$823.8	\$836.0
Material Support Division	\$4,288.9	\$4,555.7	\$4,532.7	\$4,623.4	\$4,715.8
Total SMAG	\$5,203.5	\$5,365.8	\$5,305.7	\$5,447.2	\$5,551.8

*FY 2005 – 2006, General Ledger Account 4801, Undelivered Orders–Obligations Unpaid, served as the basis for computing Undelivered Orders.

The **Material Support Division** Undelivered Order levels are expected to diminish marginally in FY 2007 due to the transition of approximately 3,900 consumable items from Material Support Division to Defense Logistics Agency for management. As a result, Air Force costs for these items transition to General Support Division. The projected increases for FY 2008 and FY 2009 are predominately due to inflation and adjustments in customer requirements.

The **General Support Division** Undelivered Orders grew in FY 2005 primarily due to requirements for Basic Expeditionary Airfield Resource (BEAR) kits and Individual Body Armor (IBA). These items are delivering faster than forecasted and influenced the FY 2006 Undelivered Orders reduction. Undelivered Orders are projected to be nearly level in FY 2007 and FY 2006. Slight increases are expected FY 2008 and FY 2009 due to approximately 3,900 consumable items reclassifying to Defense Logistics Agency management that will be purchased with General Support Division funds.

The **Medical Dental Division** maintains only 4 - 5 days worth of inventory on hand. It experiences an inventory turnover rate of 70-90 times per year with most items having a short delivery schedule. Year-to-year increases in Undelivered Orders are primarily due to customers purchasing late in the fiscal year.

The **Air Force Academy Division** is fairly stable from one year to the next. Every item issue to cadets for reimbursement is seasonally scheduled and does not change significantly from one year to the next. Purchases and cadet orders are seasonally driven due to order lead times and a consistent schedule for incoming classes.

Revenue, Expenses and Net Operating Results

The table below provides revenue and expenses for the total Supply Management Activity Group (includes other income – direct reimbursement).

(\$ Millions)	FY 2006	FY 2007	FY 2008	FY 2009
Revenue	9,508.6	10,139.5	10,257.0	10,492.7
Expenses	9,306.4	10,184.8	10,235.0	10,492.7
Net Operating Results	202.2	(45.2)	22.0	-
Non Recoverable AOR Adjustment	-	-	-	-
Accumulated Operating Results	167.7	122.5	144.5	144.5
Unit Cost	0.99	1.02	1.00	1.01

Cash Management

Supply Management Activity Group (Dollars in Millions)				
	FY 2006	FY 2007	FY 2008	FY2009
BOP Cash Balance	469.0	562.8	584.5	576.1
Disbursements	9,350.6	10,090.5	10,312.1	10,515.8
Collections	9,437.1	10,096.3	10,243.3	10,480.7
*Transfers	(40.0)	(28.0)	0.0	0.0
WRM	42.4	43.9	60.5	61.5
**Appropriation	4.9	0.0	0.0	0.0
EOP Cash Balance	562.8	584.5	576.1	602.5

*Transfer FY 2006 \$40 million to AFMILPERS and FY 2007 \$28 million to Information Services Activity Group residual.

**Medical Dental Division received \$0.8 million from FY 2006 Hurricane Katrina Supplemental; General Support Division received \$4.1 million from FY 2006 GWOT Supplemental.

Military and Civilian End Strength

Civilian and Military End Strength, Full Time Equivalents and Work Years reflect the Material Support Division only.

	FY2006	FY2007	FY2008	FY2009
Civilian End Strength	2,564	2,535	2,546	2556
Civilian Full Time Equivalents	2,574	2,550	2,541	2551
Military End Strength	53	61	61	61
Military Workyears	62	62	62	62

Customer Price Change (%)

Division	FY 2006	FY 2007	FY 2008	FY 2009
Material Support	5.75%	6.84%	5.63%	4.01%
General Support	1.81%	-2.74%	6.39%	2.02%
Medical-Dental	3.69%	2.45%	4.87%	3.94%
Academy	-3.65%	13.41%	-7.97%	2.04%

Stockage Effectiveness

Stockage Effectiveness measures how often the supply system has available for immediate sale those items it intends to maintain at base and depot level supply locations.

Division	FY 2006	FY 2007	FY 2008	FY 2009
General Support	87%	87%	87%	87%
Medical-Dental	96%	96%	97%	97%
Academy	95%	95%	95%	95%

Mission Capable (MICAP) Hours and Customer Wait Time (CWT)

Division: Material Support Division	FY 2006	FY 2007	FY 2008	FY 2009
Customer Wait Time in Days	5.5	5.3	5.3	5.3
MICAP Hours per Month	1,276,415	1,246,057	1,246,057	1,246,057

Customer Wait Time (CWT) is the average number of days accrued from the time a customer orders a spare part until the part is received, including issues from the shelf. Mission Capable (MICAP) Hours are the sum of hours a customer waits for a part that grounds an aircraft, piece of equipment, or vehicle. For every day during the month the requisition is unfilled, 24 hours are assigned to the requisition.

Item Quantity Requirements

Item	FY 2006	FY 2007	FY 2008	FY 2009
Number of Issues	7,286,845	7,203,987	7,119,239	7,030,625
Number of Receipts	4,898,922	4,900,637	4,906,187	4,912,483
Number of Requisitions (1)	4,262,771	4,271,932	4,290,911	4,311,373
Contracts Executed (2)	24,691	24,524	25,468	25,959
Purchase Inflation (3)	3.1%	2.5%	2.4%	2.3%
Items Managed	1,686,629	1,681,276	1,676,398	1,671,398

(1) Requisitions are lower than issues due to MSD requisitions containing quantities greater than one, while issues are counted per unit. For example, one requisition for a National Stock Number (NSN) may order a quantity greater than one. When the requisitioned NSNs are issued, each unit is counted as an individual issue.

(2) Excludes MSD - current contracting system cannot distinguish MSD funding due to multiple fund citations used on contracts.

(3) Standard Inflation used.

SM1
(Dollars in Millions)

Supply Management Summary
Air Force Working Capital Fund
AF Supply Management Activity Group

Fiscal Year (FY) 2008/2009
Budget Estimates
February 2007

FY 2007 Division	Peacetime Inventory	Net Customer Orders	Net Sales	Obligation Target				Commitment Target	Target Total
				Operating	Mobilization	Other	Total		
Supply Management Activity Group									
ICP Retail Summary									
GSD	1,889.716	2,127.735	2,130.285	2,223.239	0.000	0.000	2,223.239	0.000	2,223.239
Med/Dent	10.004	940.173	1,025.000	1,025.000	43.882	0.000	1,068.882	0.000	1,068.882
Academy	2.443	5.459	5.459	5.459	0.000	0.000	5.459	0.000	5.459
Subtotal Retail	1,902.162	3,073.367	3,160.744	3,253.698	43.882	0.000	3,297.580	0.000	3,297.580
ICP Wholesale Summary									
MSD	24,322.118	6,861.192	6,786.826	6,903.333	63.474	109.507	7,076.314	0.000	7,076.314
Subtotal Wholesale	24,322.118	6,861.192	6,786.826	6,903.333	63.474	109.507	7,076.314	0.000	7,076.314
Component Total	26,224.280	9,934.559	9,947.570	10,157.031	107.356	109.507	10,373.894	0.000	10,373.894

SM1
(Dollars in Millions)

Supply Management Summary
Air Force Working Capital Fund
AF Supply Management Activity Group

Fiscal Year (FY) 2008/2009
Budget Estimates
February 2007

FY 2008 Division	Peacetime Inventory	Net Customer Orders	Net Sales	Obligation Target				Commitment Target	Target Total
				Operating	Mobilization	Other	Total		
Supply Management Activity Group									
ICP Retail Summary									
GSD	2,016.847	2,341.204	2,378.875	2,378.875	0.000	0.000	2,378.875	0.000	2,378.875
Med/Dent	10.544	1,071.330	1,066.000	1,066.000	60.455	0.000	1,126.455	0.000	1,126.455
Academy	2.379	5.685	5.685	5.685	0.000	0.000	5.685	0.000	5.685
Subtotal Retail	2,029.769	3,418.219	3,450.560	3,450.560	60.455	0.000	3,511.015	0.000	3,511.015
ICP Wholesale Summary									
MSD	24,868.796	6,625.593	6,638.564	6,537.796	0.000	152.918	6,690.714	0.000	6,690.714
Subtotal Wholesale	24,868.796	6,625.593	6,638.564	6,537.796	0.000	152.918	6,690.714	0.000	6,690.714
Component Total	26,898.565	10,043.812	10,089.124	9,988.356	60.455	152.918	10,201.729	0.000	10,201.729

SM1
(Dollars in Millions)

Supply Management Summary
Air Force Working Capital Fund
AF Supply Management Activity Group

Fiscal Year (FY) 2008/2009
Budget Estimates
February 2007

FY 2009 Division	Peacetime Inventory	Net Customer Orders	Net Sales	Obligation Target				Commitment Target	Target Total
				Operating	Mobilization	Other	Total		
Supply Management Activity Group									
ICP Retail Summary									
GSD	2,004.990	2,428.414	2,470.728	2,470.728	0.000	0.000	2,470.728	0.000	2,470.728
Med/Dent	10.814	1,114.545	1,109.000	1,109.000	61.465	0.000	1,170.465	0.000	1,170.465
Academy	2.236	6.019	6.019	6.019	0.000	0.000	6.019	0.000	6.019
Subtotal Retail	2,018.039	3,548.978	3,585.747	3,585.747	61.465	0.000	3,647.212	0.000	3,647.212
ICP Wholesale Summary									
MSD	25,391.704	6,727.090	6,732.927	6,875.550	0.000	150.021	7,025.571	0.000	7,025.571
Subtotal Wholesale	25,391.704	6,727.090	6,732.927	6,875.550	0.000	150.021	7,025.571	0.000	7,025.571
Component Total	27,409.743	10,276.068	10,318.674	10,461.297	61.465	150.021	10,672.783	0.000	10,672.783

SM3B
(Dollars in Millions)

Weapons System Funding
Air Force Working Capital Fund
AF Supply Management Activity Group

Fiscal Year (FY) 2008/2009
Budget Estimates
February 2007

Material Support Division

FY 2006	Rep Buy	Con Buy	Total Buy	Initial Spares	Repair	Total	NMCRS Percent
A-10	10.562	16.153	26.715	0.134	140.012	166.861	9.8%
B-1B	137.572	40.392	177.964	0.000	256.969	434.933	11.1%
B-2	27.930	4.555	32.485	3.757	15.834	52.076	5.1%
B-52	92.028	10.931	102.959	0.118	149.886	252.963	11.8%
C-5	80.177	18.492	98.669	1.129	149.240	249.038	5.1%
C-130	64.334	11.710	76.044	0.000	215.160	291.204	5.1%
C-135	145.217	8.247	153.463	0.000	238.912	392.375	5.5%
C-141	0.000	0.009	0.009	6.001	1.423	7.432	0.0%
E-3	16.931	4.117	21.049	0.000	44.068	65.116	5.1%
E-4	0.000	0.000	0.000	4.202	0.182	4.384	5.1%
E-8	1.223	0.000	1.223	0.000	3.934	5.157	5.1%
F-4	1.995	0.846	2.841	0.000	6.954	9.795	0.0%
F-15	60.697	89.158	149.855	4.965	475.697	630.517	9.3%
F-16	32.974	27.405	60.379	4.946	264.899	330.224	9.8%
F100 Engines	301.873	47.085	348.958	0.000	439.818	788.776	0.0%
F110 Engines	83.475	90.411	173.886	0.000	171.570	345.456	0.0%
F-22	0.000	0.000	0.000	0.000	0.000	0.000	8.5%
F-111	0.000	0.000	0.000	0.000	0.109	0.109	0.0%
F-117	0.000	0.000	0.000	0.000	0.097	0.097	7.8%
H-1	1.013	0.230	1.243	0.000	4.687	5.930	13.8%
H-3	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
H-53	3.897	0.844	4.741	0.000	36.768	41.509	7.8%
H-60	3.361	1.794	5.155	2.059	4.734	11.949	8.5%
Trainers	8.280	10.353	18.633	0.000	18.788	37.421	8.5%
Other Aircraft	1.003	1.923	2.926	0.000	12.553	15.478	8.5%
SOF	11.624	3.996	15.620	4.470	20.289	40.380	5.1%
Common	44.152	17.536	61.688	2.406	255.050	319.144	0.0%
Common EW	6.885	1.380	8.266	0.000	77.981	86.247	0.0%
Missiles	14.545	10.126	24.670	0.872	32.834	58.377	0.0%
Other	56.520	4.240	60.760	10.748	85.227	156.734	0.0%
NIMSC5	0.000	0.000	0.000	0.193	180.424	180.618	0.0%
Total	1,208.267	421.933	1,630.200	46.000	3,304.100	4,980.300	8.2%

SM3B
(Dollars in Millions)

Weapons System Funding
Air Force Working Capital Fund
AF Supply Management Activity Group

Fiscal Year (FY) 2008/2009
Budget Estimates
February 2007

Material Support Division

FY 2007	Rep Buy	Con Buy	Total Buy	Initial Spares	Repair	Total	NMCRS Percent
A-10	12.046	13.072	25.118	0.293	155.158	180.569	12.3%
B-1B	109.221	28.878	138.099	15.590	278.371	432.060	13.6%
B-2	6.637	3.182	9.819	3.025	28.363	41.207	7.8%
B-52	70.086	7.822	77.908	6.000	162.603	246.511	14.2%
C-5	89.861	24.414	114.275	0.000	241.912	356.187	7.8%
C-130	45.297	10.028	55.325	15.347	284.464	355.136	7.8%
C-135	110.198	7.897	118.095	19.944	298.842	436.881	8.2%
C-141	0.052	0.011	0.063	0.000	0.410	0.473	0.0%
E-3	25.145	5.316	30.461	8.580	57.338	96.379	7.8%
E-4	0.252	0.000	0.252	0.000	0.215	0.467	7.8%
E-8	1.173	0.000	1.173	0.000	3.917	5.090	7.8%
F-4	1.546	0.474	2.020	0.000	7.732	9.752	0.0%
F-15	76.870	77.461	154.331	2.819	497.016	654.166	11.9%
F-16	40.159	20.253	60.412	6.076	357.825	424.313	12.3%
F100 Engines	499.353	36.184	535.537	0.000	534.183	1,069.720	0.0%
F110 Engines	92.869	62.686	155.555	0.000	186.746	342.301	0.0%
F-22	0.000	0.000	0.000	0.000	0.000	0.000	11.0%
F-111	0.001	0.000	0.001	0.000	0.122	0.123	0.0%
F-117	0.000	0.000	0.000	0.000	0.071	0.071	10.3%
H-1	1.591	8.971	10.562	0.000	4.811	15.373	16.1%
H-3	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
H-53	1.207	0.508	1.715	0.000	32.402	34.117	10.3%
H-60	0.737	1.497	2.234	1.450	5.564	9.248	11.0%
Trainers	6.790	23.048	29.838	0.000	23.175	53.013	11.0%
Other Aircraft	1.696	0.765	2.461	0.000	10.049	12.510	11.0%
SOF	6.695	5.984	12.679	4.500	29.738	46.917	7.8%
Common	53.289	24.097	77.386	3.640	260.372	341.398	0.0%
Common EW	4.793	2.946	7.739	0.000	125.200	132.939	0.0%
Missiles	8.718	7.946	16.664	1.432	43.205	61.301	0.0%
Other	40.174	3.555	43.729	9.694	111.204	164.627	0.0%
NIMSC5	0.000	0.000	0.000	0.000	215.989	215.989	0.0%
Total	1,306.456	376.995	1,683.451	98.390	3,956.997	5,738.838	10.5%

SM3B
(Dollars in Millions)

Weapons System Funding
Air Force Working Capital Fund
AF Supply Management Activity Group

Fiscal Year (FY) 2008/2009
Budget Estimates
February 2007

Material Support Division

FY 2008	Rep Buy	Con Buy	Total Buy	Initial Spares	Repair	Total	NMCRS Percent
A-10	41.376	10.567	51.943	0.310	135.103	187.356	13.6%
B-1B	108.333	13.843	122.177	7.532	255.595	385.304	15.4%
B-2	6.316	1.578	7.894	15.320	32.927	56.141	8.7%
B-52	74.583	4.466	79.049	0.062	142.112	221.223	16.5%
C-5	87.593	14.891	102.483	0.000	223.332	325.815	8.5%
C-130	60.113	8.459	68.572	19.622	247.902	336.096	8.3%
C-135	102.987	4.544	107.531	16.221	264.174	387.927	9.9%
C-141	0.038	0.008	0.046	0.000	0.408	0.454	0.0%
E-3	37.435	3.150	40.585	7.000	50.448	98.033	8.9%
E-4	0.060	0.000	0.060	0.000	0.178	0.239	6.5%
E-8	0.595	0.000	0.595	0.000	3.893	4.489	9.7%
F-4	1.423	0.445	1.868	0.000	7.181	9.049	0.0%
F-15	70.540	38.406	108.946	2.500	436.673	548.119	13.1%
F-16	37.428	8.085	45.514	28.711	341.706	415.930	13.8%
F100 Engines	463.332	25.291	488.623	0.000	496.036	984.659	0.0%
F110 Engines	104.589	30.911	135.500	0.000	187.559	323.059	0.0%
F-22	0.000	0.000	0.000	0.000	0.000	0.000	12.7%
F-111	0.000	0.000	0.000	0.000	0.060	0.060	0.0%
F-117	0.000	0.000	0.000	0.000	0.087	0.087	13.1%
H-1	1.318	2.441	3.760	0.000	4.115	7.875	18.4%
H-3	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
H-53	4.353	0.391	4.745	0.000	20.641	25.386	11.4%
H-60	1.191	0.336	1.528	0.800	4.887	7.214	12.0%
Trainers	8.292	7.271	15.563	0.000	21.869	37.432	11.7%
Other Aircraft	2.838	1.852	4.691	0.000	9.791	14.482	12.3%
SOF	14.980	2.034	17.015	4.500	26.280	47.794	8.0%
Common	72.244	10.562	82.805	3.748	226.821	313.375	0.0%
Common EW	5.414	1.080	6.494	0.000	119.557	126.051	0.0%
Missiles	5.154	5.429	10.583	0.382	39.859	50.824	0.0%
Other	46.055	2.349	48.404	35.228	200.737	284.369	0.0%
NIMSC5	0.000	0.000	0.000	0.000	204.960	204.960	0.0%
Total	1,358.583	198.390	1,556.973	141.936	3,704.891	5,403.800	12.0%

SM3B
(Dollars in Millions)

Weapons System Funding
Air Force Working Capital Fund
AF Supply Management Activity Group

Fiscal Year (FY) 2008/2009
Budget Estimates
February 2007

Material Support Division

FY 2009	Rep Buy	Con Buy	Total Buy	Initial Spares	Repair	Total	NMCRS Percent
A-10	43.772	12.970	56.742	0.320	136.963	194.025	14.9%
B-1B	117.225	27.079	144.304	6.691	259.133	410.128	16.9%
B-2	6.744	3.122	9.866	37.886	33.227	80.979	8.7%
B-52	79.614	8.077	87.691	0.000	143.706	231.397	19.1%
C-5	97.719	22.123	119.842	0.000	228.448	348.290	10.3%
C-130	64.850	14.642	79.492	22.494	251.209	353.195	9.1%
C-135	109.788	8.054	117.842	11.607	266.702	396.151	12.4%
C-141	0.040	0.011	0.051	0.000	0.412	0.463	0.0%
E-3	41.072	5.375	46.447	6.000	51.211	103.658	10.5%
E-4	0.068	0.000	0.068	0.000	0.184	0.252	10.3%
E-8	0.636	0.000	0.636	0.000	3.926	4.562	11.5%
F-4	1.501	0.510	2.011	0.000	7.294	9.305	0.0%
F-15	78.070	76.861	154.931	2.700	445.330	602.961	14.5%
F-16	39.773	9.540	49.313	22.075	347.169	418.557	15.3%
F100 Engines	494.606	50.153	544.759	0.000	500.134	1,044.893	0.0%
F110 Engines	111.648	61.295	172.943	0.000	189.109	362.052	0.0%
F-22	0.000	0.000	0.000	0.000	0.000	0.000	13.8%
F-111	0.000	0.000	0.000	0.000	0.062	0.062	0.0%
F-117	0.000	0.000	0.000	0.000	0.088	0.088	16.7%
H-1	1.492	5.186	6.678	0.000	4.216	10.894	19.5%
H-3	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
H-53	4.885	0.730	5.615	0.000	21.189	26.804	11.7%
H-60	1.346	0.714	2.060	1.250	5.030	8.340	12.7%
Trainers	8.829	9.835	18.664	0.000	22.073	40.737	12.2%
Other Aircraft	3.033	2.127	5.160	0.000	9.921	15.081	13.8%
SOF	16.926	4.322	21.248	5.985	27.042	54.275	8.4%
Common	78.328	21.475	99.803	4.000	231.058	334.861	0.0%
Common EW	6.128	2.296	8.424	0.000	123.058	131.482	0.0%
Missiles	5.462	7.934	13.396	0.949	40.407	54.752	0.0%
Other	48.843	3.875	52.718	16.774	205.515	275.007	0.0%
NIMSC5	0.000	0.000	0.000	0.000	199.029	199.029	0.0%
Total	1,462.398	358.306	1,820.704	138.731	3,752.844	5,712.279	13.3%

SM4
(Dollars in Millions)

Inventory Status
Air Force Working Capital Fund
AF Supply Management Activity Group

Fiscal Year (FY) 2008/2009
Budget Estimates
February 2007

SMAG

FY 2006	Total	Mobil	Peacetime Operating	Peacetime Other
1. Inventory BOP	25,352.264	458.740	18,454.186	6,439.338
2. BOP Inventory Adjustments				
a. Reclassification Change (Memo)	0.000	0.000	0.000	0.000
b. Price Change Amount (Memo)	(58.809)	8.355	(46.650)	(20.514)
c. Inv Reclassified & Repriced	25,293.455	467.095	18,407.536	6,418.824
3. Receipts at MAC	4,694.438	126.399	4,115.974	452.065
4. Sales at Standard	12,386.734	6.714	10,046.650	2,333.370
5. Inventory Adjustments				
a. Capitalization + or (-)	1,601.588	1.222	1,189.452	410.914
b. Returns from Customers for Credit	3,117.183	0.000	2,350.649	766.534
c. Returns from Customers w/o Credit	4,662.676	6.866	3,525.190	1,130.620
d. Returns to Suppliers (-)	(313.770)	(1.783)	(266.511)	(45.476)
e. Transfers to Property Disposal (-)	(2,686.469)	(14.287)	(1,967.045)	(705.137)
f. Issues/Receipts w/o Reimbursement	686.246	12.043	499.568	174.635
g. Other Adjustments				
1. Destruct, Shrink, Deteriorations, etc.	(87.239)	(15.003)	(55.235)	(17.001)
2. Discounts on Returns	(73.360)	(0.064)	(52.992)	(20.304)
3. Trade-ins	0.066	(0.409)	(0.014)	0.489
4. Loss from Disaster	0.489	0.000	0.000	0.489
5. Assembly/Disassembly	889.371	1.849	658.606	228.916
6. Physical Inventory Adj	(947.618)	(1.557)	(703.205)	(242.856)
7. Accounting Adjustments	5,094.294	(2.327)	3,906.590	1,190.031
8. Shipment Discrepancies	(47.161)	2.646	(37.379)	(12.428)
9. Other Gains/Losses	(3,220.797)	(7.726)	(2,388.769)	(824.302)
10. Strata Transfers	0.489	0.000	0.000	0.489
11. Strata Transfers in Transit	0.489	0.000	0.000	0.489
12. Other Adjustments - Total	1,609.022	(22.591)	1,327.603	304.010
h. Total Adjustments	8,676.475	(18.530)	6,658.905	2,036.100
6. Inventory EOP	26,277.634	568.250	19,135.765	6,573.619
7. Inventory EOP, Revalued (MAC, Discounted)	25,930.853	184.112	19,135.293	6,611.448
a. Economic Retention (Memo)	2,405.735	0.000	0.000	2,405.735
b. Contingency Retention (Memo)	3,672.331	0.000	0.000	3,672.331
c. Potential DOD Reutilization (Memo)	28.305	0.000	0.000	28.305
8. Inventory on Order Cost EOP (Memo)	4,304.358	8.500	3,322.909	972.949

SM4
(Dollars in Millions)

Inventory Status
Air Force Working Capital Fund
AF Supply Management Activity Group

Fiscal Year (FY) 2008/2009
Budget Estimates
February 2007

FY 2007	Total	Mobil	Peacetime Operating	Peacetime Other
1. Inventory BOP	26,277.634	568.250	19,135.765	6,573.619
2. BOP Inventory Adjustments				
a. Reclassification Change (Memo)	0.000	0.000	0.000	0.000
b. Price Change Amount (Memo)	(69.861)	0.000	(48.880)	(20.981)
c. Inv Reclassified & Repriced	26,207.773	568.250	19,086.885	6,552.638
3. Receipts at MAC	4,899.356	46.855	4,358.591	493.910
4. Sales at Standard	13,375.016	0.000	10,787.617	2,587.399
5. Inventory Adjustments				
a. Capitalization + or (-)	1,723.299	(6.240)	1,286.623	442.916
b. Returns from Customers for Credit	3,427.446	0.000	2,583.143	844.303
c. Returns from Customers w/o Credit	4,743.224	1.050	3,534.536	1,207.638
d. Returns to Suppliers (-)	(302.729)	(7.790)	(242.340)	(52.599)
e. Transfers to Property Disposal (-)	(2,490.088)	(9.565)	(1,835.738)	(644.785)
f. Issues/Receipts w/o Reimbursement	690.670	(0.175)	505.684	185.161
g. Other Adjustments				
1. Destruct, Shrink, Deteriorations, etc.	(105.380)	(29.540)	(56.182)	(19.658)
2. Discounts on Returns	(67.114)	0.000	(48.413)	(18.701)
3. Trade-ins	0.000	0.000	0.000	0.000
4. Loss from Disaster	(0.017)	0.000	(0.017)	0.000
5. Assembly/Disassembly	931.658	0.000	692.402	239.256
6. Physical Inventory Adj	(989.215)	0.000	(735.900)	(253.315)
7. Accounting Adjustments	4,176.238	0.000	3,102.519	1,073.719
8. Shipment Discrepancies	775.221	0.000	575.110	200.111
9. Other Gains/Losses	(3,420.823)	37.378	(2,575.425)	(882.776)
10. Strata Transfers	0.000	0.000	0.000	0.000
11. Strata Transfers in Transit	0.000	0.000	0.000	0.000
12. Other Adjustments - Total	1,300.568	7.838	954.094	338.636
h. Total Adjustments	9,092.390	(14.882)	6,786.002	2,321.270
6. Inventory EOP	26,824.503	600.223	19,443.861	6,780.419
7. Inventory EOP, Revalued (MAC, Discounted)	26,448.271	187.085	18,861.722	7,399.464
a. Economic Retention (Memo)	2,461.050	0.000	0.000	2,461.050
b. Contingency Retention (Memo)	3,756.770	0.000	0.000	3,756.770
c. Potential DOD Reutilization (Memo)	28.956	0.000	0.000	28.956
8. Inventory on Order Cost EOP (Memo)	4,599.844	0.000	3,525.065	1,074.779

SM4
(Dollars in Millions)

Inventory Status
Air Force Working Capital Fund
AF Supply Management Activity Group

Fiscal Year (FY) 2008/2009
Budget Estimates
February 2007

FY 2008	Total	Mobil	Peacetime Operating	Peacetime Other
1. Inventory BOP	26,824.503	600.223	19,443.861	6,780.419
2. BOP Inventory Adjustments				
a. Reclassification Change (Memo)	0.000	0.000	0.000	0.000
b. Price Change Amount (Memo)	(76.222)	0.000	(53.333)	(22.889)
c. Inv Reclassified & Repriced	26,748.281	600.223	19,390.528	6,757.530
3. Receipts at MAC	5,295.608	60.455	4,728.668	506.485
4. Sales at Standard	13,578.422	0.000	11,013.973	2,564.449
5. Inventory Adjustments				
a. Capitalization + or (-)	1,792.398	(5.000)	1,335.765	461.633
b. Returns from Customers for Credit	3,489.298	0.000	2,629.866	859.432
c. Returns from Customers w/o Credit	4,816.003	1.500	3,623.053	1,191.450
d. Returns to Suppliers (-)	(294.699)	(5.000)	(238.270)	(51.429)
e. Transfers to Property Disposal (-)	(2,535.954)	(8.300)	(1,867.289)	(660.365)
f. Issues/Receipts w/o Reimbursement	686.526	(0.200)	504.440	182.286
g. Other Adjustments				
1. Destruct, Shrink, Deteriorations, etc.	(96.817)	(23.000)	(54.758)	(19.059)
2. Discounts on Returns	(79.826)	0.000	(57.289)	(22.537)
3. Trade-ins	0.000	0.000	0.000	0.000
4. Loss from Disaster	(0.017)	0.000	(0.012)	(0.005)
5. Assembly/Disassembly	917.988	0.000	682.186	235.802
6. Physical Inventory Adj	(1,013.909)	0.000	(752.487)	(261.422)
7. Accounting Adjustments	4,779.029	0.000	3,549.294	1,229.735
8. Shipment Discrepancies	(71.331)	0.000	(54.025)	(17.306)
9. Other Gains/Losses	(3,314.367)	20.545	(2,479.593)	(855.319)
10. Strata Transfers	0.000	0.000	0.000	0.000
11. Strata Transfers in Transit	0.000	0.000	0.000	0.000
12. Other Adjustments - Total	1,120.750	(2.455)	833.316	289.889
h. Total Adjustments	9,074.322	(19.455)	6,820.881	2,272.896
6. Inventory EOP	27,539.788	641.223	19,926.103	6,972.462
7. Inventory EOP, Revalued (MAC, Discounted)	27,122.026	187.085	18,665.337	8,269.604
a. Economic Retention (Memo)	2,516.366	0.000	0.000	2,516.366
b. Contingency Retention (Memo)	3,841.209	0.000	0.000	3,841.209
c. Potential DOD Reutilization (Memo)	29.606	0.000	0.000	29.606
8. Inventory on Order Cost EOP (Memo)	4,632.647	0.000	3,562.180	1,070.467

SM4
(Dollars in Millions)

Inventory Status
Air Force Working Capital Fund
AF Supply Management Activity Group

Fiscal Year (FY) 2008/2009
Budget Estimates
February 2007

FY 2009	Total	Mobil	Peacetime Operating	Peacetime Other
1. Inventory BOP	27,539.788	641.223	19,926.103	6,972.462
2. BOP Inventory Adjustments				
a. Reclassification Change (Memo)	0.000	0.000	0.000	0.000
b. Price Change Amount (Memo)	(83.509)	0.000	(58.456)	(25.053)
c. Inv Reclassified & Repriced	27,456.279	641.223	19,867.647	6,947.409
3. Receipts at MAC	5,222.085	62.006	4,641.945	518.134
4. Sales at Standard	13,834.995	0.000	11,239.553	2,595.442
5. Inventory Adjustments				
a. Capitalization + or (-)	1,892.323	(5.500)	1,410.392	487.431
b. Returns from Customers for Credit	3,516.321	0.000	2,650.132	866.189
c. Returns from Customers w/o Credit	5,286.644	1.800	4,007.808	1,277.036
d. Returns to Suppliers (-)	(306.701)	(6.500)	(244.218)	(55.983)
e. Transfers to Property Disposal (-)	(2,709.855)	(9.500)	(1,996.311)	(704.044)
f. Issues/Receipts w/o Reimbursement	732.789	(0.750)	537.860	195.679
g. Other Adjustments				
1. Destruct, Shrink, Deteriorations, etc.	(99.562)	(25.000)	(55.314)	(19.248)
2. Discounts on Returns	(71.161)	0.000	(51.230)	(19.931)
3. Trade-ins	0.000	0.000	0.000	0.000
4. Loss from Disaster	(0.017)	(0.001)	(0.011)	(0.005)
5. Assembly/Disassembly	922.107	0.000	685.247	236.860
6. Physical Inventory Adj	(1,018.932)	0.000	(756.194)	(262.738)
7. Accounting Adjustments	4,490.756	0.000	3,334.574	1,156.182
8. Shipment Discrepancies	(71.089)	0.000	(53.874)	(17.215)
9. Other Gains/Losses	(3,316.027)	23.444	(2,482.912)	(856.559)
10. Strata Transfers	0.000	0.000	0.000	0.000
11. Strata Transfers in Transit	0.000	0.000	0.000	0.000
12. Other Adjustments - Total	836.075	(1.557)	620.286	217.346
h. Total Adjustments	9,247.596	(22.007)	6,985.949	2,283.654
6. Inventory EOP	28,090.965	681.222	20,255.988	7,153.755
7. Inventory EOP, Revalued (MAC, Discounted)	27,632.916	187.084	18,366.931	9,078.901
a. Economic Retention (Memo)	0.000	0.000	0.000	0.000
b. Contingency Retention (Memo)	0.000	0.000	0.000	0.000
c. Potential DOD Reutilization (Memo)	0.000	0.000	0.000	0.000
8. Inventory on Order Cost EOP (Memo)	4,697.049	0.000	3,613.058	1,083.991

SM5B
(Dollars in Millions)

Customer Price Change
Air Force Working Capital Fund
AF Supply Management Activity Group
Wholesale

Fiscal Year (FY) 2008/2009
Budget Estimates
February 2007

Material Support Division

	\$ FY 2006	FY 2006 Inflation	\$ FY 2007	FY 2007 Inflation	\$ FY 2008	FY 2008 Inflation	\$ FY 2009	FY 2009 Inflation
1. Net Sales @ Cost	4,071.196		4,073.449		4,020.877		4,099.081	
Repair Cost	3,500.779	4.54%	3,439.349	4.77%	3,726.666	4.05%	3,757.130	4.06%
Buy Cost	570.417	8.00%	634.100	6.70%	294.211	3.83%	341.951	3.84%
2. Less: Material Inflation Adjustment	204.187		196.300		155.918		159.061	
3. Revised Net Sales @ Cost	3,867.009		3,877.149		3,864.959		3,940.020	
4. Surcharge Dollars	2,398.578		2,509.621		2,576.908		2,625.278	
5. Change to Customers								
a. Prev Year's Surcharge (%)		58.21%		58.92%		61.61%		64.09%
b. This Year's Surcharge and Material Inflation Divided by Revised Net Sales at Cost		67.31%		69.79%		70.71%		70.67%
c. Percent Change to Customer		5.75%		6.84%		5.63%		4.01%

SM5B
(Dollars in Millions)

Customer Price Change
Air Force Working Capital Fund
AF Supply Management Activity Group
Retail

Fiscal Year (FY) 2008/2009
Budget Estimates
February 2007

Retail Division	\$ FY 2006	FY 2006 Inflation	\$ FY 2007	FY 2007 Inflation	\$ FY 2008	FY 2008 Inflation	\$ FY 2009	FY 2009 Inflation
1. Net Sales @ Cost	3,175.853		3,115.881		3,356.216		3,488.091	
Repair Cost	0.052	1.70%	0.053	1.90%	0.031	2.30%	0.032	2.38%
Buy Cost	3,175.801	2.16%	3,115.828	2.39%	3,356.185	2.70%	3,488.059	2.64%
2. Less: Material Inflation Adjustment	67.200		72.599		88.185		89.551	
3. Revised Net Sales @ Cost	3,108.653		3,043.282		3,268.031		3,398.540	
4. Surcharge Dollars	101.11		-9.269		94.344		97.656	
5. Change to Customers								
a. Prev Year's Surcharge (%)	3.14%		3.18%		-0.30%		2.81%	
b. This Year's Surcharge and Material Inflation Divided by Revised Net Sales at Cost		5.41%		2.08%		5.59%		5.06%
c. Percent Change to Customer		2.21%		-1.07%		5.90%		2.62%

SM6
(Dollars in Millions)

War Reserve Material Stockpile
Air Force Working Capital Fund
AF Supply Management Activity Group

Fiscal Year (FY) 2008/2009
Budget Estimates
February 2007

SMAG

FY 2006

STOCKPILE STATUS	Total	WRM Protected	WRM Other
1. Inventory BOP @ std	458.740	458.740	0.000
2. Price Change	8.355	8.355	0.000
3. Reclassification	0.000	0.000	0.000
4. Inventory Changes	114.306	114.306	0.000
a. Receipts @ std	133.265	133.265	0.000
(1). Purchases	126.399	126.399	0.000
(2). Returns from customers	6.866	6.866	0.000
b. Issues @ std	2.687	2.687	0.000
(1). Sales	6.714	6.714	0.000
(2). Returns to suppliers	(1.783)	(1.783)	0.000
(3). Disposals	(2.244)	(2.244)	0.000
c. Adjustments @ std	(21.646)	(21.646)	0.000
(1). Capitalizations	1.222	1.222	0.000
(2). Gains and losses	(7.726)	(7.726)	0.000
(3). Other	(15.142)	(15.142)	0.000
Inventory EOP	567.973	567.973	0.000

STOCKPILE COSTS

1. Storage	0.000
2. Management	0.000
3. Maintenance/Other	0.000
Total Cost	0.000

WRM BUDGET REQUEST

1. Obligations @ cost	48.040
a. Additional WRM Investment	43.289
b. Replen/Repair WRM -Reinvest	4.751
c. Stock Rotation/Obsolescence	0.000
d. Assemble/Disassemble	0.000
e. Other	0.000
Total Request	48.040

SM6
(Dollars in Millions)

War Reserve Material Stockpile
Air Force Working Capital Fund
AF Supply Management Activity Group

Fiscal Year (FY) 2008/2009
Budget Estimates
February 2007

SMAG

FY 2007

STOCKPILE STATUS	Total	WRM Protected	WRM Other
1. Inventory BOP @ std	567.973	567.973	0.000
2. Price Change	0.000	0.000	0.000
3. Reclassification	0.000	0.000	0.000
4. Inventory Changes	31.973	31.973	0.000
a. Receipts @ std	47.905	47.905	0.000
(1). Purchases	46.855	46.855	0.000
(2). Returns from customers	1.050	1.050	0.000
b. Issues @ std	(17.530)	(17.530)	0.000
(1). Sales	0.000	0.000	0.000
(2). Returns to suppliers	(7.790)	(7.790)	0.000
(3). Disposals	(9.740)	(9.740)	0.000
c. Adjustments @ std	1.598	1.598	0.000
(1). Capitalizations	(6.240)	(6.240)	0.000
(2). Gains and losses	37.378	37.378	0.000
(3). Other	(29.540)	(29.540)	0.000
Inventory EOP	599.946	599.946	0.000

STOCKPILE COSTS

1. Storage	0.000
2. Management	0.000
3. Maintenance/Other	0.000
Total Cost	0.000

WRM BUDGET REQUEST

1. Obligations @ cost	43.882
a. Additional WRM Investment	43.882
b. Replen/Repair WRM -Reinvest	0.000
c. Stock Rotation/Obsolescence	0.000
d. Assemble/Disassemble	0.000
e. Other	0.000
Total Request	43.882

SM6
(Dollars in Millions)

War Reserve Material Stockpile
Air Force Working Capital Fund
AF Supply Management Activity Group

Fiscal Year (FY) 2008/2009
Budget Estimates
February 2007

SMAG

FY 2008

STOCKPILE STATUS	Total	WRM Protected	WRM Other
1. Inventory BOP @ std	599.946	599.946	0.000
2. Price Change	0.000	0.000	0.000
3. Reclassification	0.000	0.000	0.000
4. Inventory Changes	41.000	41.000	0.000
a. Receipts @ std	61.955	61.955	0.000
(1). Purchases	60.455	60.455	0.000
(2). Returns from customers	1.500	1.500	0.000
b. Issues @ std	(13.500)	(13.500)	0.000
(1). Sales	0.000	0.000	0.000
(2). Returns to suppliers	(5.000)	(5.000)	0.000
(3). Disposals	(8.500)	(8.500)	0.000
c. Adjustments @ std	(7.455)	(7.455)	0.000
(1). Capitalizations	(5.000)	(5.000)	0.000
(2). Gains and losses	20.545	20.545	0.000
(3). Other	(23.000)	(23.000)	0.000
Inventory EOP	640.946	640.946	0.000

STOCKPILE COSTS

1. Storage	0.000
2. Management	0.000
3. Maintenance/Other	0.000
Total Cost	0.000

WRM BUDGET REQUEST

1. Obligations @ cost	60.455
a. Additional WRM Investment	60.455
b. Replen/Repair WRM -Reinvest	0.000
c. Stock Rotation/Obsolescence	0.000
d. Assemble/Disassemble	0.000
e. Other	0.000
Total Request	60.455

SM6
(Dollars in Millions)

War Reserve Material Stockpile
Air Force Working Capital Fund
AF Supply Management Activity Group

Fiscal Year (FY) 2008/2009
Budget Estimates
February 2007

SMAG

FY 2009

STOCKPILE STATUS	Total	WRM Protected	WRM Other
1. Inventory BOP @ std	640.946	640.946	0.000
2. Price Change	0.000	0.000	0.000
3. Reclassification	0.000	0.000	0.000
4. Inventory Changes	39.999	39.999	0.000
a. Receipts @ std	63.806	63.806	0.000
(1). Purchases	62.006	62.006	0.000
(2). Returns from customers	1.800	1.800	0.000
b. Issues @ std	(16.750)	(16.750)	0.000
(1). Sales	0.000	0.000	0.000
(2). Returns to suppliers	(6.500)	(6.500)	0.000
(3). Disposals	(10.250)	(10.250)	0.000
c. Adjustments @ std	(7.057)	(7.057)	0.000
(1). Capitalizations	(5.500)	(5.500)	0.000
(2). Gains and losses	23.444	23.444	0.000
(3). Other	(25.001)	(25.001)	0.000
Inventory EOP	680.945	680.945	0.000

STOCKPILE COSTS

1. Storage	0.000
2. Management	0.000
3. Maintenance/Other	0.000
Total Cost	0.000

WRM BUDGET REQUEST

1. Obligations @ cost	61.465
a. Additional WRM Investment	61.465
b. Replen/Repair WRM -Reinvest	0.000
c. Stock Rotation/Obsolescence	0.000
d. Assemble/Disassemble	0.000
e. Other	0.000
Total Request	61.465

Fund11
(Dollars in Millions)

Sources of Revenue
Air Force Working Capital Fund
AF Supply Management Activity Group

FY 2008/2009
Budget Estimates
February 2007

SMAG	FY 2006	FY 2007	FY 2008	FY 2009
1. New Orders				
a. Orders From DOD Components:				
(1) Air Force				
(a) Aircraft Procurement	27.604	16.205	24.587	26.005
(b) Missile Procurement	0.530	2.219	1.130	1.107
(c) Other Procurement	0.140	1.288	2.538	2.832
(d) Military Construction	4.738	(0.806)	0.000	0.000
(e) Operations & Maintenance - AF	5,701.636	6,376.278	6,319.409	6,339.095
(f) Military Personnel - AF	0.541	7.262	14.777	15.001
(g) Research & Development - AF	91.044	24.336	52.210	47.025
(h) Reserve Personnel - AF	5.771	2.255	5.209	6.098
(i) Operations & Maintenance - AFRES	378.157	411.791	462.429	460.387
(j) Operations & Maintenance - ANG	1,235.599	1,403.324	1,385.054	1,334.242
(k) Guard Personnel - ANG	3.659	6.264	13.083	10.838
(l) Family Housing	2.717	5.673	11.705	12.663
(m) Special Trust Funds	5.203	5.351	5.565	5.922
(n) Other Air Force	0.060	0.036	0.048	0.054
Total Air Force	7,457.399	8,261.474	8,297.745	8,261.268
(2) Army	50.321	52.485	52.301	57.220
(3) Navy	138.523	162.767	160.930	168.554
(4) MAP/Grant Aid	0.011	3.867	(3.669)	0.192
(5) Other DOD	1,489.297	1,517.209	1,683.751	1,759.544
Total DOD excluding WCF	9,135.551	9,997.803	10,191.058	10,246.779
b. Orders From Other Fund Activity Groups				
(1) Oth AF Supply Management Activity Groups	1.002	2.570	1.400	7.195
(2) Transportation Activity Group - TRANSCOM	329.844	367.129	388.414	426.708
(3) Depot Maintenance Activity Group	2,416.539	2,767.699	2,713.207	2,845.719
(4) Other WCF Activity Groups	0.002	0.067	1.726	0.010
(5) Commissary, Sur. Coll.	0.004	(0.004)	0.000	0.000
Total Other Fund Activity Groups	2,747.392	3,137.462	3,104.747	3,279.631
c. Total DOD	11,882.942	13,135.265	13,295.805	13,526.411

Fund11
(Dollars in Millions)

Sources of Revenue
Air Force Working Capital Fund
AF Supply Management Activity Group

FY 2008/2009
Budget Estimates
February 2007

SMAG	FY 2006	FY 2007	FY 2008	FY 2009
d. Other Orders:				
(1) Other Federal Agencies	10.012	11.108	13.133	14.780
(2) Non Federal Agencies	8.450	1.497	5.665	6.611
(3) FMS	322.611	214.135	218.505	244.587
Total Other Orders	341.074	226.740	237.304	265.978
Total New Gross Orders	12,224.017	13,362.005	13,533.109	13,792.389
2. Carry-In Orders	1,122.079	966.075	953.064	907.751
3. Total Gross Orders	13,346.096	14,328.080	14,486.173	14,700.140
4. Revenue	12,380.021	13,375.016	13,578.421	13,834.995
5. End of Year W-I-P	0.000	0.000	0.000	0.000
6. Direct Contract Obligations	0.000	0.000	0.000	0.000
7. Non-DoD, BRAC, FMS and DWCF Orders	0.000	0.000	0.000	0.000

Fund 14
(Dollars in Millions)

Revenue and Expenses
Air Force Working Capital Fund
AF Supply Management Activity Group

FY 2008/2009
Budget Estimates
February 2007

SMAG	FY 2006	FY 2007	FY 2008	FY 2009
Revenue:				
Gross Revenue from Sales	12,380.020	13,375.016	13,578.422	13,834.995
Less Credit Returns	3,117.183	3,427.446	3,489.298	3,516.321
Net Revenue from Sales	9,262.838	9,947.570	10,089.124	10,318.674
Direct Reimbursables	245.744	191.980	167.889	173.991
Initial Spares Revenue	114.248	84.624	107.434	112.526
Readiness Spares Package Revenue	40.584	63.474	0.000	0.000
Other Direct Reimbursements Revenue	90.912	43.882	60.455	61.465
Total Net Revenue	9,508.582	10,139.550	10,257.013	10,492.665
Expense:				
Cost of Material Sold from Inventory	3,556.610	3,707.314	3,650.397	3,830.010
Cost of Material Repair	3,283.691	3,881.523	3,726.697	3,757.162
Subtotal Sales Material Expense	6,840.302	7,588.837	7,377.094	7,587.172
Condemnation Material Expense Recovery (CMER)	912.418	1,026.980	1,271.394	1,299.069
Cost of Direct Reimbursable Material	309.468	178.417	186.657	182.559
Initial Spares	112.689	84.624	107.434	112.526
Readiness Spares Package	86.490	23.274	0.000	0.000
Mobilization	0.000	0.000	0.000	0.000
Other Direct Reimbursements	110.289	70.519	79.223	70.033
Subtotal Material Expenses	8,062.188	8,794.234	8,835.145	9,068.800
Business Operations				
Military Personnel	4.989	4.717	4.863	5.015
Civilian Personnel	203.392	201.051	205.416	210.981
Travel & Transportation of People	4.321	5.534	5.665	5.794
Materials & Supplies	9.669	14.233	13.567	12.893
Equipment	0.000	0.000	0.000	0.000
Other WCF Purchases	429.880	413.625	413.375	426.291
Transportation of Things	117.107	131.692	135.905	140.376
Capital Investment Depreciation	43.169	38.120	29.584	24.207
Printing and Reproduction	1.547	6.285	6.366	6.464
Advisory and Assistance Services	0.000	0.000	0.000	0.000
Rent, Comm, Utilities and Misc Charges	41.980	44.351	45.404	46.436
Other Purchased Services	388.147	530.938	539.716	545.407
Subtotal Business Operations	1,244.200	1,390.545	1,399.860	1,423.865

Fund 14
(Dollars in Millions)

Revenue and Expenses
Air Force Working Capital Fund
AF Supply Management Activity Group

FY 2008/2009
Budget Estimates
February 2007

SMAG	FY 2006	FY 2007	FY 2008	FY 2009
Total Expenses	9,306.388	10,184.779	10,235.005	10,492.665
Operating Result	202.194	(45.229)	22.008	(0.000)
Less Capital Surcharge	0.000	0.000	0.000	0.000
Plus Passthroughs or Other Approps (NOR)	0.000	(0.000)	0.000	(0.000)
Mobilization (NOR)	0.000	0.000	0.000	0.000
Other Adjustments (NOR)	0.000	(0.000)	0.000	(0.000)
Other Changes (NOR)	0.000	(0.000)	0.000	(0.000)
NET OPERATING RESULT (NOR)	202.194	(45.229)	22.008	(0.000)
<hr/>				
Prior Year Adjustments (AOR)	0.000	0.000	0.000	0.000
Other Changes (AOR)	0.000	0.000	0.000	0.000
<hr/>				
Plus Prior Year AOR	(34.447)	167.747	122.518	144.526
Accumulated Operating Result (AOR)	167.747	122.518	144.526	144.525
<hr/>				
Non-Recoverable Adjustment (AOR)	0.000	0.000	0.000	0.000
<hr/>				
Accumulated Operating Result for Budget Purposes	167.747	122.518	144.526	144.525

THIS PAGE INTENTIONALLY LEFT BLANK

***AIR FORCE WORKING
CAPITAL FUND***



***DEPOT MAINTENANCE
ACTIVITY GROUP***

THIS PAGE INTENTIONALLY LEFT BLANK

Air Force Working Capital Funds Fiscal Year (FY) 2008/2009 Budget Estimates

DMAG Overview

The Depot Maintenance Activity Group (DMAG) repairs systems and spare parts that ensure readiness in peacetime and provide sustainment to combat forces in wartime. In peacetime, the Air Force enhances readiness by efficiently and economically repairing, overhauling and modifying aircraft, engines, missiles, components and software to meet customer demands. The depots have unique skills and equipment required to support and overhaul both the newer complex components as well as aging weapon systems. An extremely important facet of the depots is that during wartime or contingencies, the AF can surge repair operations and realign capacity to support the war-fighter's immediate needs.

Repair and overhaul are accomplished by both Air Force Materiel Command (AFMC) managed depots and contractor facilities. Depot Maintenance operates on the funds received from its customers through sales of its services. Contract DMAG program is being realigned under direct funding to provide a more direct relationship between customers and repair contractors. The current schedule is to discontinue operations and close out accounting records by the end of FY10.

DMAG Mission Description

Depot Maintenance provides capabilities that guarantee mission support to the workload for combat forces. Organic Depot Maintenance ensures support of mission essential workloads or other workloads that commercial sources cannot or will not perform. Contract Depot Maintenance supports non-mission essential workloads and mission essential workloads where the risk of non-support is low. This can include military workloads that have commercial derivatives, where there are multiple contract sources to perform the work, and where these sources have experienced few production disruptions.

Organic Depot Maintenance services include repair, overhaul and modification of aircraft, missiles, engines, engine modules and associated component items, exchangeable spare parts and other major end items. Other services include

AFWCF DMAG Budget Overview

Air Force Working Capital Funds Fiscal Year (FY) 2008/2009 Budget Estimates

local manufacture, software maintenance, aircraft storage and reclamation, and support to base tenants. Organic depot maintenance sites include:

- Ogden Air Logistics Center (OO-ALC), Ogden, UT
- Oklahoma City Air Logistics Center (OC-ALC), Oklahoma City, OK
- Warner Robins Air Logistics Center (WR-ALC), Warner Robins, GA
- Aerospace Maintenance and Regeneration Center (AMARC), Tucson, AZ

DMAG Mission Organization

The Depot Maintenance Activity Group (DMAG) is managed under a Chief Executive Officer structure. The AFMC Commander (AFMC/CC) is the Chief Executive Officer (CEO). The AFMC Director of Logistics (HQ AFMC/A4) serves as the Chief Operating Officer (COO) and the AFMC Director of Financial Management (HQ AFMC/FM) serves as the Chief Financial Officer (CFO). At the center level, the Center Commander (CC) has the responsibility (both operational and financial) for Depot Maintenance at that center. The Maintenance Wing Commander (OC-ALC, OO-ALC and WR-ALC) or the Center Executive Director (CD) at AMARC serves as the Center Chief Operating Officer (COO). Day-to-day management of the financial portion of the DMAG is managed by the center Chief Financial Officer (CFO).

DMAG Customers, Products and Services

Depot Maintenance provides support to a variety of customers that includes the AF Major Commands (including Air National Guard & Air Force Reserves), Supply Management Activity Group (SMAG), Army, Navy, other government agencies and foreign countries. Scheduled overhaul for airframes and engines is provided based on a planned timetable or number of cycles for each weapon system. The Air Logistics Centers also repair individual components routed from the field. Missiles and ground electronic systems are repaired through scheduled and unscheduled depot maintenance. Air Force depots provide an extensive software capability to develop or modify software used to operate weapon systems,

AFWCF DMAG Budget Overview

Air Force Working Capital Funds Fiscal Year (FY) 2008/2009 Budget Estimates

as well as software designed for diagnostic purposes. The depots manufacture critical components required for parts not otherwise obtainable in a timely or cost effective manner. Finally, DMAG provides storage, regeneration and disposal of excess equipment for all the services at the Aerospace Maintenance and Regeneration Center at Davis-Monthan Air Force Base, Arizona.

Organic DMAG Objectives

There are two primary objectives of the DMAG.

- To provide depot repair capability for fielded and emerging weapon systems.
- To ensure the ability to rapidly respond to user requirements driven by contingency operations. To accomplish this, short and long term strategies are developed to implement the depot maintenance strategic plan; strategies that provide the workload capacity and capability to meet depot maintenance: a) peacetime support; b) surge; and c) core requirements by the end of each fiscal year.

Outlook

As the Air Force evolves through current Transformation initiatives, Depot Maintenance will remain a fundamental element of both readiness and sustainability by providing a cost effective rapid repair capability. The Depot Maintenance Activity will: a) continue to provide a core Air Force depot capability to retain an in-house source of technical competence; b) continually seek new methods for efficient use of our resources such as partnering, government owned/contractor operated facilities, and contract field teams augmenting in-house operations; and c) continue to find innovative ways to decrease flow days for systems and components, increase parts availability to the repair line and control materiel costs through process reviews, adoption of commercial practices and engineered standards.

**Air Force Working Capital Funds
Fiscal Year (FY) 2008/2009 Budget Estimates**

Financial and Performance Summary

Total Customer Orders:	FY06	FY07	FY08	FY09
Organic	5,310.7	5,180.4	5,395.0	5,697.6
Contract	991.4	1,000.0	1,000.0	0.0
Total	6,302.1	6,180.4	6,395.0	5,697.6
Revenue and Expenses (\$M)	FY06	FY07	FY08	FY09
Revenue	6,283.0	6,371.8	6,370.4	6,106.2
- Cost of Goods Sold/Other*	5,988.3	6,321.0	6,266.2	6,239.6
+ Work in Process Change	57.0	-134.0	-1.4	-146.0
= Net Operating Results	351.7	-83.2	102.8	-279.4
Prior Year AOR	-25.9	283.8	198.6	301.5
+ Prior Year Gains/Losses	0.0	0.0	0.0	0.0
= Revised Prior Year AO	-25.9	283.8	198.6	301.5
+Other Changes (AOR)	-21.4	-2.0	0.0	0.0
+ Less Capital Surcharge	0.0	0.0	0.0	0.0
+ Net Operating Result (NOR)	330.3	-85.2	102.8	-279.4
= End of Year AOR	283.8	198.6	301.5	22.1
- Non-Recoverable Amounts	0.0	0.0	0.0	22.1
= End of Year AOR (Budget Purposes)	283.8	198.6	301.5	0.0

*Other includes the un-depreciated value of equipment written off and extraordinary items consistent with the 1307 Accounting Report. These amounts are identified on the Fund 14 "Other Adjustments (NOR)" line.

**Air Force Working Capital Funds
Fiscal Year (FY) 2008/2009 Budget Estimates**

Stabilized Sales Rates and Prices

	FY06	FY07	FY08	FY09
Organic Composite Sales Rate	258.14	249.25	253.41	265.19
Rate Change		-3.44%	1.67%	4.65%

The following list depicts the estimated changes from the FY06 organic composite rate to the FY07 composite rate.

FY06 Composite Stabilized Sales Rate **258.14**

Price Growth	
Labor	1.93
Material	6.42
Business Operations	<u>0.73</u>
Total Price Growth	9.08

FY07 Program Change	
Labor	-3.67
Material	-14.80
Business Operations	<u>0.50</u>
Total Program Change	-17.97

FY07 Proposed Composite Stabilized Sales Rate **249.25**

AFWCF DMAG Budget Overview

**Air Force Working Capital Funds
Fiscal Year (FY) 2008/2009 Budget Estimates**

FY07 Composite Rate Change **-3.44%**

The following list depicts the estimated changes from the FY07 organic composite rate to the FY08 composite rate.

FY07 Composite Stabilized Sales Rate **249.25**

Price Growth	
Labor	2.04
Material	14.02
Business Operations	<u>0.75</u>
Total Price Growth	16.81

FY07 Program Change	
Labor	-2.29
Material	-10.13
Business Operations	<u>-0.23</u>
Total Program Change	-12.65

FY08 Proposed Composite Stabilized Sales Rate **253.41**

**Air Force Working Capital Funds
Fiscal Year (FY) 2008/2009 Budget Estimates**

FY08 Composite Rate Change **1.67%**

The following list depicts the estimated changes from the FY08 organic composite rate to the FY09 composite rate.

FY08 Composite Stabilized Sales Rate **253.41**

Price Growth	
Labor	1.87
Material	4.62
Business Operations	<u>0.72</u>
Total Price Growth	7.21

FY08 Program Change	
Labor	-0.41
Material	5.43
Business Operations	<u>-0.45</u>
Total Program Change	4.57

FY09 Proposed Composite Stabilized Sales Rate **265.19**

FY09 Composite Rate Change **4.65%**

**Air Force Working Capital Funds
Fiscal Year (FY) 2008/2009 Budget Estimates**

Other	FY06	FY07	FY08	FY09
Manpower Resources:				
Civilian End strengths	23,381	22,945	22,044	22,233
Civilian Workyears (w/o OT)	22,894	23,034	22,074	22,240
Overtime % (Direct)	13.3	9.6	8.4	8.0
Efficiency % (Direct)	93.4	92.6	93.2	93.3
Military End strengths	173	201	201	201
Military Workyears	107	245	248	247

	FY06	FY07	FY08	FY09
Direct Production Earned Hours Produced	22,129	22,425	22,100	22,091

	FY06	FY07	FY08	FY09
Unit Cost (Organic Expense Rate)	231.18	239.45	239.39	251.92

Capital Budget Program Authority: (\$M)	FY06	FY07	FY08	FY09
Equipment – Depot Maintenance Transformation (DMT)*	59.6	78.1	86.6	92.9
Equipment - Other	63.8	76.9	64.4	57.8
ADPE & Telecom	5.9	7.4	6.7	7.4
Software Development	3.4	5.9	6.7	5.4
Minor Construction	3.7	8.5	5.9	5.6
TOTAL	136.4	176.8	170.3	169.1

*Total DMT Budget for FY05 is \$115.3. In addition to the \$59.6 million shown above, \$55.7 million was obligated in the operational authority program to support lean efforts and training.

**Air Force Working Capital Funds
Fiscal Year (FY) 2008/2009 Budget Estimates**

Cash: (\$M)		FY06	FY07	FY08	FY09
Disbursements		6,091.6	6,672.7	6,313.7	6,442.3
Collections		6,263.7	6,282.9	6,291.6	6,035.0
Change in Cash		172.10	-389.8	-22.1	-407.4
Cash Balance		796.0	406.2	384.1	-23.3
Performance Indicators	Goal	FY06	FY07	FY08	FY09
Net Operating Result (\$M)		330.3	-85.2	102.8	-279.4
Due Date Performance	92%	92%	92%	92%	92%
Quality Defect Rate	.22	.22	.22	.22	.22

Summary of Changes

FY07PB to FY07/08PB

The net operating result (NOR) in FY07 decreased from \$25.7 million to -\$83.2 million. The decrease in the NOR is a result of an increase in the beginning of the year Work In Progress (WIP), \$194.6 million to \$301.4 million. In FY06, WIP exceeded plan. This increase in WIP is temporary and will be completed in FY07 resulting in a negative NOR.

FY07 to FY08

The 1.67% increase in the composite sales rate is due to minimal material cost increases coupled with workforce shaping efforts. Both the revenue and expenses remain relatively constant as a result of Contract DMAG not being phased out of the WCF in FY07.

Air Force Working Capital Funds Fiscal Year (FY) 2008/2009 Budget Estimates

Current Emphasis:

The FY08 rate change of 1.67% reflects our continued commitment to aggressively manage cost. The goal is to minimize the composite sales rate increase as much as possible, but not set it too low resulting in an operating loss. The FY08 proposed rate is set to achieve both objectives. The AF is committed to aggressively manage cost and improve customer support through lean events and Depot Maintenance Transformation.

Depot Maintenance Transformation projects and lean efforts have been realigned from appropriated funds to working capital fund. Projects will be accomplished using the Capital Purchase Program (CPP) and lean efforts accomplished using operational authority. DMT projects are identified in the Fund 9A and 9B Exhibits and will be separately tracked and recorded for congressional interest. MILCON projects will continue to be accomplished with appropriated funding.

The Contract DMAG program is being realigned under direct funding to provide a more direct relationship between customers and repair contractors. Contract Asset Visibility (CAV) II is the system that provides the direct funding capability for Contract DMAG. CAVII was initially designed to accommodate a direct on-line input transaction process. However, the majority of the high value contracts are with large companies which utilize a batch process system and not the direct on-line single transaction process. CAVII is currently in the process of developing a software revision that will allow batch processing. Beginning 1 Oct 06, all new contracts that do not require batch processing will use CAVII. Once the software revision is implemented (currently scheduled for the beginning of FY08) contracts with batch processing will also use CAVII. Contract DMAG should be completely transitioned to CAVII by the end of FY08. Final reconciliation of Contract DMAG production contracts is scheduled to occur by end of year FY10.

FY08 to FY09

The 4.65% increase in the composite sales rate is due to labor inflation, material inflation and an increase in material cost due to an increase in the KC-135's TF33-103 engine, C-5 and F-15 depot maintenance requirements.

AFWCF DMAG Budget Overview

**Air Force Working Capital Funds
Fiscal Year (FY) 2008/2009 Budget Estimates**

FY09

In FY 2009, Depot Maintenance Activity Group cash decreases by \$407.4 million due to the liquidation of unfilled customer orders and accrued liabilities in the Contract Depot Maintenance Activity Group.

Changes In Cost of Operations
 Air Force Working Capital Fund
 Depot Maintenance Activity Group

Fiscal Year (FY) 2008/2009
 Budget Estimates
 February 2007

Fund 2
 (Dollars in Millions)

	FY06 to FY07	FY07 to FY08	FY08 to FY09
Cost of Operations (Prev Yr)			
Organic (Prev Yr)	5,115.849	5,369.728	5,290.595
Contract (Prev Yr)	872.466	951.252	975.611
TOTAL (Prev Yr)	5,988.315	6,320.979	6,266.206
ANNUALIZATION			
Annualization of Civilian Pay	15.316	11.337	15.553
Annualization of Military Pay	0.082	0.082	0.090
TOTAL ANNUALIZATION	15.398	11.419	15.643
PRICE CHANGES			
Organic Civilian Pay Raises	23.158	31.810	24.355
Organic Military Pay Raises	0.329	0.326	0.357
Material Price Growth	118.613	142.982	140.959
Contractor Cost Growth	45.713	26.512	27.858
Contract Interservice Growth	0.000	3.906	3.927
Other Growth	16.801	16.261	15.736
TOTAL PRICE CHANGES	204.613	221.797	213.191
PRODUCTIVITY SAVINGS			
Organic Labor Savings	0.000	0.000	0.000
Material Savings	(1.680)	0.000	0.000
Organic Other Savings	5.500	0.000	0.000
Contract Savings	0.000	0.000	0.000
TOTAL PRODUCTIVITY SAVINGS	3.820	0.000	0.000
PROGRAM CHANGES			
Organic Labor Workload	(32.166)	(48.836)	(8.735)
Material Workload	377.980	(234.554)	74.655
BOS	1.812	11.043	(0.752)
Contractor Changes	(305.882)	(0.122)	(297.746)
TOTAL PROGRAM CHANGES	41.744	(272.469)	(232.578)

Fund 2
 DMAG

Changes In Cost of Operations
 Air Force Working Capital Fund
 Depot Maintenance Activity Group

Fiscal Year (FY) 2008/2009
 Budget Estimates
 February 2007

Fund 2
 (Dollars in Millions)

OTHER CHANGES			
Travel & Transportation	0.506	0.128	(0.316)
Organic Depreciation	2.509	9.287	8.020
Organic Facility Maintenance	1.243	(5.322)	(3.955)
Organic Utilities	(0.622)	0.116	(0.134)
Data Systems Development	(0.666)	(1.545)	(0.731)
Organic Other ADP	3.677	(1.989)	(0.043)
Organic Equip/Vehicle Rep & Maintenance	(0.026)	3.471	(3.762)
Miscellaneous	60.067	(25.657)	(21.895)
TOTAL OTHER CHANGES	66.687	(21.512)	(22.817)
TOTAL CHANGES	332.262	(60.765)	(26.561)
Cost of Operations (Current FY)			
Organic (Current Yr)	5,369.728	5,290.595	5,565.260
Contract (Current Yr)	951.252	975.611	674.385
TOTAL (Current Yr)	6,320.979	6,266.206	6,239.645

Sources of Revenue
Air Force Working Capital Fund
Depot Maintenance Activity Group

Fiscal Year (FY) 2008/2009
Budget Estimates
February 2007

Fund 11
(Dollars in Millions)

	FY 2006	FY 2007	FY 2008	FY 2009
1. DOD COMPONENTS				
Aircraft Procurement	331.857	255.234	268.755	233.193
Missile Procurement	0.112	0.206	0.189	0.008
Other Procurement	0.010	67.587	67.247	1.580
MAJCOM O&M	2,256.749	1,864.043	2,117.632	1,791.624
ANG O&M	387.839	456.683	440.605	531.510
AFRES O&M	248.727	318.720	313.916	233.804
RDTE	60.331	88.765	88.473	32.588
AF Supply Mgmt Activity Group	2,646.472	2,677.833	2,639.167	2,408.500
Other AF Customers	66.188	80.151	70.411	76.863
Other	26.375	0.000	0.000	0.000
DOD COMP TOTAL	6,024.660	5,809.222	6,006.395	5,309.671
2. ORDERS FROM OTHER FUNDS				
Army	5.409	26.199	24.001	23.212
Navy	79.969	111.671	110.899	77.730
Marine Corps	5.950	2.283	2.162	1.349
TRANSCOM	129.639	108.117	102.664	125.080
Other DOD Customers	0.577	2.283	1.446	0.974
OTHER FUNDS TOTAL	221.544	250.554	241.172	228.346
3. TOTAL DOD ORDERS	6,246.204	6,059.776	6,247.567	5,538.016
4. OTHER ORDERS				
Other Federal Funds	13.048	17.213	17.283	13.906
Trust Funds (Non-Federal)	0.000	0.000	2.585	2.548
FMS (Non-Federal)	35.578	36.782	32.641	30.116
Other Non-Federal Funds	7.263	66.611	94.968	113.061
Other Orders TOTAL	55.890	120.606	147.478	159.631
5. TOTAL NEW ORDERS	6,302.093	6,180.382	6,395.045	5,697.648
6. CARRY IN ORDERS	2,120.128	2,157.875	1,987.978	2,035.351
7. TOTAL GROSS ORDERS	8,422.221	8,338.257	8,383.023	7,732.998
8. TOTAL GROSS SALES	6,282.981	6,371.795	6,370.428	6,106.249
9. EOY WIP	301.444	167.439	166.063	20.074

Fund 11
DMAG

Sources of Revenue
 Air Force Working Capital Fund
 Depot Maintenance Activity Group

Fiscal Year (FY) 2008/2009
 Budget Estimates
 February 2007

Fund 11
 (Dollars in Millions)

10. NON-DOD, BRAC, FMS & TWCF ORDERS	185.528	228.724	250.141	284.711
11. FUNDED CARRYOVER	1,652.268	1,570.299	1,596.391	1,321.964
12. MONTHS OF CARRYOVER	3.251	3.071	3.130	2.735

Carryover Reconciliation
Air Force Working Capital Fund
Depot Maintenance Activity Group

Fiscal Year (FY) 2008/2009
Budget Estimates
February 2007

Fund 11
(Dollars in Millions)

	FY06	FY07	FY08	FY09
Gross Carry-in	2,120.128	2,157.875	1,987.978	2,035.351
WIP	244.416	301.444	167.439	166.063
1 Net Carry-in	1,875.712	1,856.431	1,820.539	1,869.288
2 Revenue (Billings)	6,282.981	6,371.795	6,370.428	6,106.249
3 New Orders	6,302.093	6,180.381	6,395.044	5,697.646
4 Exclusion (FMS, BRAC, Other Federal & Agency, Non-Federal) and Inv Capital Rev	55.889	120.606	147.477	159.631
5 Orders for Carry-over Calculation	6,246.204	6,059.775	6,247.567	5,538.015
6 Weighted Composite Outlay Rate	70.87%	71.54%	71.37%	71.66%
7 Carry-over Rate	29.13%	28.46%	28.63%	28.34%
8 Allowable Carry-over	1,819.406	1,724.528	1,788.668	1,569.729
9 Unbilled Balance	2,139.240	1,966.461	2,012.594	1,626.748
10 Work-in-Process Carry-over	301.444	167.439	166.063	20.074
11 Actual Carry-over	1,837.796	1,799.022	1,846.531	1,606.674
Exclusion (FMS, BRAC, Other Federal & Agency, Non-Federal) and Inv Capital Rev	13.972	30.152	36.869	39.908
12 Calculated Actual Carry-over	1,823.824	1,768.871	1,809.662	1,566.766
Excess Carryover (Negative number best)	4.418	44.343	20.994	(2.962)

Revenues and Expenses
Air Force Working Capital Fund
Depot Maintenance Activity Group

Fiscal Year (FY) 2008/2009
Budget Estimates
February 2007

Fund 14
(Dollars in Millions)

	FY 2006	FY 2007	FY 2008	FY 2009
Revenue:				
Gross Sales	6,282.981	6,371.795	6,370.428	6,106.249
Operations	6,259.468	6,344.125	6,340.678	6,076.547
Capital Surcharge	0.000	0.000	0.000	0.000
Depreciation excl Maj Const	0.000	0.000	0.000	0.000
Major Construction Dep	23.513	27.669	29.750	29.702
Cash Surcharge	0.000	0.000	0.000	0.000
Other Income	0.000	0.000	0.000	0.000
Refunds/Discounts (-)	0.000	0.000	0.000	0.000
Total Income:	6,282.981	6,371.795	6,370.428	6,106.249
Expenses:				
Cost of Materials Sold from Inv	0.000	0.000	0.000	(0.001)
Salaries and Wages:				
Military Personnel Compensation & Benefits	12.142	11.995	13.145	13.518
Civilian Personnel Compensation & Benefits	1,723.127	1,723.558	1,716.991	1,748.161
Voluntary Separation Prog Incentive	0.173	6.608	6.744	6.821
Retirement Fund Offset-15%	0.000	0.000	0.000	0.000
Travel & Transportation of Personnel	16.697	17.965	18.522	18.615
Material & Supplies (For Internal Ops)	2,682.684	3,177.597	3,086.025	3,301.639
Equipment	0.000	0.000	0.000	0.000
Other Purchases from Revolving Funds	20.030	105.328	111.943	108.631
Transportation of Things	0.000	0.000	0.000	0.000
Depreciation - Capital	122.594	125.399	134.686	142.706
Printing and Reproduction	0.817	1.475	1.231	1.232
Advisory and Assistance Services	0.000	0.000	0.000	0.000
Rent, Commun, Utilities, & Misc. Charges	75.741	75.266	76.772	74.850
Other Purchased Services	1,334.309	1,075.788	1,100.148	823.474
Total Expenses	5,988.315	6,320.979	6,266.206	6,239.645
Work in Process, Beginning of Yr	244.416	301.444	167.439	166.063
Work in Process, End of Yr	301.444	167.439	166.063	20.074
Work in Process, Change	57.028	(134.005)	(1.376)	(145.989)

Fund 14
DMAG

Revenues and Expenses
Air Force Working Capital Fund
Depot Maintenance Activity Group

Fund 14 (Dollars in Millions)	Fiscal Year (FY) 2008/2009 Budget Estimates			
Operating Result				February 2007 (279.385)
	351.695	(83.190)	102.846	
Less Capital Surcharge	(0.000)	0.000	0.000	0.000
Plus Passthroughs or Other Approps (NOR)	(0.000)	0.000	(0.000)	0.000
Other Adjustments (NOR)	(21.367)	(1.987)	(0.000)	0.000
Net Operating Result	330.328	(85.177)	102.846	(279.385)
Prior Year Adjustments	(20.614)	0.000	0.000	0.000
Other Changes (AOR)	0.000	0.000	0.000	0.000
Prior Year AOR	(25.912)	283.802	198.625	301.471
Accumulated Operating Result	283.802	198.625	301.471	22.086
Non-Recoverable Adjustment (AOR)	0.000	0.000	0.000	22.086
Accumulated Operating Result for Bgt Purpose	283.802	198.625	301.471	(0.000)

Material Inventory Data
Air Force Working Capital Fund
Depot Maintenance Activity Group

Fiscal Year (FY) 2008/2009
Budget Estimates
February 2007

Fund 16
(Dollars in Millions)

	FY 2006	FY 2007	FY 2008	FY 2009
1. Materiel Inventory BOP	483.480	678.630	666.420	656.636
2. A. BOP Reclass Changes	0.000	0.000	0.000	0.000
B. Adjust to Standard Prices	0.000	0.000	0.000	0.000
3. A. Price Changes	0.000	0.000	0.000	0.000
B. Inven Reclass & Repriced	483.480	678.630	666.420	656.636
4. Receipts From Comm Sources	325.000	325.000	325.000	75.000
5. Negotiated Purch From Cust	0.000	0.000	0.000	0.000
6. Gross Sales	129.850	337.210	334.784	309.040
7. Inventory Adjustments				
A. Capitalizations (Net) (+/-)	0.000	0.000	0.000	0.000
B. Returns to Suppliers (-)	0.000	0.000	0.000	0.000
C. Trnsfr To Prop Dispsl (-)	0.000	0.000	0.000	0.000
D. Iss/Recpt W/O Reim (+/-)	0.000	0.000	0.000	0.000
E. Cust Retrns W/O Cred (+)	0.000	0.000	0.000	0.000
F. DLR Retrograde (+)	0.000	0.000	0.000	0.000
G. Other Inven Adj				
1. Other-Destructions (-)	0.000	0.000	0.000	0.000
2. Other-Disc on Returns	0.000	0.000	0.000	0.000
3. Other-Trade Ins (-)	0.000	0.000	0.000	0.000
4. Other-Loss From Disast (-)	0.000	0.000	0.000	0.000
5. Other-Assmbly/Disassmbly (+/-)	0.000	0.000	0.000	0.000
6. Other-Physical Inv Adj (+/-)	0.000	0.000	0.000	0.000
7. Other-Acctg Adj (+/-)	0.000	0.000	0.000	0.000
8. Other-Shipmnt Discrep (+/-)	0.000	0.000	0.000	0.000
9. Other-Other Gains/Loss (+/-)	0.000	0.000	0.000	0.000
10. Other-Strata Transfers (+/-)	0.000	0.000	0.000	0.000
11. Other-Strata Transf in Trans	0.000	0.000	0.000	0.000
12. Other - Total	0.000	0.000	0.000	0.000

Fund 16
DMAG

Material Inventory Data
 Air Force Working Capital Fund
 Depot Maintenance Activity Group

Fiscal Year (FY) 2008/2009
 Budget Estimates
 February 2007

Fund 16
 (Dollars in Millions)

H. Adj to Revised Valuation	0.000	0.000	0.000	0.000
I. Total Adjustments	0.000	0.000	0.000	0.000
8. Inventory - End of Period	678.630	666.420	656.636	422.596
A. Economic Retention (Memo)	0.000	0.000	0.000	0.000
B. Policy Retention (Memo)	0.000	0.000	0.000	0.000
C. Potential Excess (Memo)	0.000	0.000	0.000	0.000
D. Other (Memo)	0.000	0.000	0.000	0.000
9. Inventory On Order (EOP)	0.000	0.000	0.000	0.000

***AIR FORCE WORKING
CAPITAL FUND***



***UNITED STATES
TRANSPORTATION
COMMAND***

UNITED STATES TRANSPORTATION COMMAND
TRANSPORTATION WORKING CAPITAL FUND
BUDGET NARRATIVE ANALYSIS

BACKGROUND

This submission provides justification for the United States Transportation Command (USTRANSCOM) Transportation Working Capital Fund (TWCF) budget. USTRANSCOM's mission is to develop and direct the Joint Deployment and Distribution Enterprise to globally project national security capabilities, accurately sense the operating environment, provide end-to-end visibility, and rapidly respond to support joint logistics requirements. The Secretary of Defense has designated the Commander, United States Transportation Command (CDR USTRANSCOM) as the single Department of Defense (DoD) manager for the Defense Transportation System (DTS) in peace and war. As such, all common-user transportation assets are under the command authority of CDR USTRANSCOM, except for Service-unique or theater-assigned assets. In May 2006, the Deputy Secretary of Defense restated the designation of CDR USTRANSCOM, as DoD's Distribution Process Owner (DPO), charged with improving the overall efficiency and interoperability of distribution related activities to include deployment, sustainment, and redeployment. USTRANSCOM submits the TWCF budget as a discrete subset of the Air Force Working Capital Fund budget submission. It reflects the cost authority needed to meet peacetime operations, the Global War on Terrorism (GWOT), and the surge/readiness requirements to support the National Military Strategy. Capital funding supports the Department's In-Transit Visibility and Command and Control needs, facilitating continuous process improvement and modernization.

COMPOSITION OF COMPONENT BUSINESS AREAS

USTRANSCOM accomplishes its joint mission through our three Component Commands—Air Mobility Command (AMC), Military Sealift Command (MSC), and Military Surface Deployment and Distribution Command (SDDC). This joint team of transportation components provides mobility forces and assets for a seamless transition from peace to war. USTRANSCOM is always ready to meet the strategic mobility needs of our nation. A brief description of the role of each Component follows:

AIR MOBILITY COMMAND (AMC): serves as the single DoD manager for the nation's airlift services and maintains the worldwide airlift system in a constant state of readiness. AMC's mission directly affects the readiness and sustainability of

deployed forces throughout the world as well as the nation's ability to project forces quickly. Airlift capacity generated by the military airlift readiness training program and augmentation from commercial Civil Reserve Air Fleet carriers is used to satisfy requirements. AMC also manages Service-unique airlift assets for the Department of the Air Force.

MILITARY SEALIFT COMMAND (MSC): provides sealift support for the Department for both emergent and peacetime requirements. MSC obtains the majority of its sealift capacity through contracts and government owned/contract operated vessels. MSC also manages Service-unique sealift assets for the Department of the Navy.

MILITARY SURFACE DEPLOYMENT AND DISTRIBUTION COMMAND (SDDC): is the single defense manager for traffic management, land transportation, common-user ocean terminals, and common-user intermodal container management during peacetime and war. SDDC manages surface freight movement, personal property shipment, and passenger traffic worldwide. SDDC also manages Service-unique assets for the Department of the Army.

USTRANSCOM's goal is to effectively and efficiently direct the mix of all transportation functions to provide a DTS ready to meet our nation's strategic mobility needs. The Deployment and Distribution Operations Center (DDOC) at USTRANSCOM enables us to centralize visibility of all transportation requirements within the DTS and improve overall efficiency and interoperability of distribution related activities: deployment, sustainment, and redeployment. The DDOC exercises command and control over the entire DTS and ensures efficient use of all assets allowing us to make optimum use of training opportunities while meeting customer requirements.

Our components provide the critical link to the Services' core competencies in organizing, training, and equipping forces. They provide lines of communication to the Services, ensuring assets are available when needed for the transition from peace to war. This was clearly demonstrated in the wake of the 11 September 2001 terrorist attacks on the United States, as we surged from peacetime sustainment to a massive deployment of people and material in support of the GWOT. Our successes result from the synergy of military and commercial lift (air, land, and sea), air refueling, port operations, and afloat prepositioning—all requiring the team efforts of the Commander's Staff and our components.

BUDGET HIGHLIGHTS

One of DoD's highest priority goals is to maintain a robust and responsive defense transportation and distribution system as a critical element of America's national security strategy for rapid power projection and sustainment. USTRANSCOM's ability to move and sustain sufficient numbers of U.S. forces, equipment and supplies, often at a moment's notice, enables

us to defend vital national interests anywhere in the world. Additionally, USTRANSCOM's efforts as the DOD Distribution Process Owner (DPO) to improve joint logistics support continue to expand and produce results. Working with the DOD, regional Combatant Commands, joint agencies, and the Services, USTRANSCOM is leading the collaborative effort to make joint logistics a reality – leveraging experience and using information technology to consolidate logistics requirements in real time, compress the decision cycle, and continually improve response capabilities supporting our diverse customers and requirements. USTRANSCOM is synchronizing the deployment, distribution, and sustainment of forces to achieve maximum efficiency and interoperability by eliminating duplication and nonstandard practices. USTRANSCOM has implemented initiatives such as creating Joint Deployment and Distribution Enterprise (JDDE) partnerships to provide broad-based interaction on all distribution related activities. We are also combining our command-wide analytical capabilities into a new cross-functional and end-to-end (E2E) focused Joint Distribution Process Analysis Center (JDPAC). This will create further economies, as we will be better able to develop and support distribution scenarios designed for responsiveness and E2E efficiency. Together with its components and national partners, USTRANSCOM is building a truly seamless, E2E defense logistics enterprise. Our support for the GWOT dominates the cost changes from FY 2006 to FY 2009. The Base Realignment and Closure (BRAC) consolidation of specific AMC, SDDC, and USTRANSCOM Command Staff functions will enable the command to take an 18 percent reduction of Headquarters manning and contract support costs. Consolidation of operating centers will result in streamlined support of warfighter distribution system and will save \$1.2 billion over a 20 year period, resulting in Service transportation cost savings. FY 2006 data are actuals while FY 2007-FY 2009 contains GWOT assumptions as directed by budget policy. The following budget highlights discuss our various initiatives and budget changes.

ECONOMIES AND EFFICIENCIES

Since 1994, USTRANSCOM productivity and cost avoidance initiatives and organizational streamlining efforts have resulted in savings of over \$1.6 billion. Over the past decade, USTRANSCOM has teamed with our components and their parent Services commensurate with overall USTRANSCOM and DoD plans. Streamlining efforts are an important step toward achieving a leaner, more efficient DTS, while preserving warfighting capability.

PRODUCTIVITY AND COST AVOIDANCE INITIATIVES: Since we began tracking initiatives in FY 1994, USTRANSCOM has produced over \$1.2 billion in savings due to productivity and cost avoidance initiatives. These include:

- Initiating overhead cost reduction initiatives at SDDC
- Renegotiating ship contracts

- Reducing ship testing periods
- Devising fuel savings techniques for our ship charters
- Operating aircraft channels and utilizing aircraft more efficiently
- Scrubbing asset maintenance requirements to ensure only minimum required expenditures
- Implementing Strategic Distribution Management Initiative
- Revising flying hour models – using more simulation
- Replacing commercial capability with seat-pallet equipped C-17s
- Phasing out unneeded commercial air passenger capacity
- Phasing out unneeded commercial air capacity

USTRANSCOM continues to significantly reduce costs, while maintaining required DTS wartime readiness levels.

STREAMLINING-SAVINGS INITIATIVES: Since FY 1997, USTRANSCOM's budget has reflected over \$380 million in savings because of streamlining initiatives. These initiatives improved customer service, reduced costs, and resulted in operations that are more efficient. Initiatives include:

- Reengineering strategic airlift
- Eliminating redundancies between components
- Implementing base realignment and closure actions
- Rightsizing port infrastructure
- Consolidating command headquarters
- Streamlining organizational structures
- Implementing cost savings initiatives

DISTRIBUTION PROCESS OWNER (DPO) COST AVOIDANCE INITIATIVES: Since USTRANSCOM's designation as DPO in 2003 through November 2006, the DPO has validated over \$1.1 billion in cost avoidance initiatives. Cost avoidances allow more warfighter support to be provided by the Services' GWOT budgets. Initiatives include:

- Shifting transportation modes from air to sea and truck to rail
- Canceling redundant orders due to supply system interventions
- Identifying lost transportation equipment and returning to the supply system

- Canceling redundant refrigerated container contracts
- Comparing non-standard transportation mode rates prior to awarding contracts
- Creating an in-field repair capability for airlift pallets
- Opening of a Defense Distribution Center Depot in Kuwait
- Leveraging opportune lift to avoid dedicated contract move of equipment supporting Hurricane Katrina relief
- Development of tools highlighting the heaviest and bulkiest cargo moving in standard distribution pipelines to OIF/OEF which are being used to challenge requests to move those items via airlift
- Engaging Services early in weapon system deployment process to maximize use of sealift

PROGRAM ASSESSMENT RATING TOOL (PART) ASSESSMENT: Over the course of 2005, OMB conducted an assessment of the DOD Air Transportation System--the Air Mobility Command portion of the TWCF. In accordance with the President's Management Agenda, Budget and Performance Integration initiative, the DOD Air Transportation System was evaluated using the Program Assessment Rating Tool (PART). OMB rated the program "moderately effective", the second-highest possible grade. This is an excellent achievement, considering only 15% of the 793 Federal Government programs assessed through 2004 received a higher grade. Remarks regarding program performance and plans for performance improvement can be located at the Expectmore.gov website.

COST

COST (\$ IN MILLIONS)	FY 2006	FY 2007	FY 2008	FY 2009
Air Mobility Command	\$7,305	\$7,355	\$7,492	\$7,524
Military Sealift Command	\$1,145	\$1,021	\$887	\$900
Surface Deployment and Distribution Command	\$1,571	\$1,590	\$1,601	\$1,640
Defense Courier Division	\$12	\$12	\$12	\$12
Total	\$10,033	\$9,978	\$9,992	\$10,076

FY 2007 – FY 2008:

Total USTRANSCOM: Cost increased in FY 2008 by \$14 million, major changes are listed below:

- +\$156 million – Pricing changes (general inflation, pay raise, fuel prices)
- +\$2 million – Guards for Military Ocean Terminal, Sunny Point
- (\$53) million – Workload changes
- (\$61) million – Other
- (\$30) million – BRAC and other productivity initiatives

FY 2008 – FY 2009:

Total USTRANSCOM: Cost increased in FY 2009 by \$84 million, major changes are listed below:

- +\$184 million – Pricing changes (general inflation, pay raise, fuel prices)
- +\$25 million – Depot maintenance/contractor logistics support
- +\$12 million – AMC base support costs
- +\$9 million – Other
- (\$137) million – Workload changes
- (\$9) million – BRAC and other productivity initiatives

REVENUE

REVENUE (\$ IN MILLIONS)	FY 2006	FY 2007	FY 2008	FY 2009
Air Mobility Command	\$7,674	\$7,376	\$7,833	\$7,098
Military Sealift Command	\$1,122	\$949	\$971	\$898
Surface Deployment and Distribution Command	\$1,679	\$1,611	\$1,584	\$1,646
Defense Courier Service	\$12	\$11	\$15	\$12
Total	\$10,487	\$9,947	\$10,403	\$9,654

REVENUE: Revenue estimates are derived by using approved stabilized rates multiplied by various workload measures (i.e., flying hours, ton miles, passenger miles, ship days, measurement tons, vehicles). While workload can vary widely, prices established during the budget process generally remain fixed during the year of execution. However, to avoid the build up of excess cash balances that have taken place in the recent past, USTRANSCOM rates can now be adjusted by OUSD(C) to maintain DWCF solvency or to prevent the build up of excess cash.

Another source of revenue for USTRANSCOM is the Air Force's Airlift Readiness Account (ARA). The ARA represents an additional source of funding to cover the gap between the Transportation Working Capital Fund's (TWCF) readiness-driven expenses and commercially competitive rate revenue. The ARA is funded at \$403 million in FY 2008 and \$412 million in FY 2009.

In FY 2006, USTRANSCOM began receiving a direct reimbursement from Air Force Operations and Maintenance (O&M) for C-17 airframe contractor logistics support (CLS). Prior to FY 2006, the program was funded and managed by the Air Force's Aircraft Procurement appropriation. Beginning in FY 2008, the program (\$492 million) will be financed through customer rates (\$389 million) and the ARA (\$103 million).

NET OPERATING RESULT/ACCUMULATED OPERATING RESULT (NOR/AOR)

NOR/AOR (\$ IN MILLIONS)	FY 2006	FY 2007	FY 2008	FY 2009
Beginning AOR	(\$159)	(\$542)	(\$533)	(\$12)
Operating Result	\$453	(\$31)	\$411	(\$422)
Non-recoverables	(\$836)	\$40	\$110	\$0
Ending AOR	(\$542)	(\$533)	(\$12)	(\$434)

FY 2007 NOR: We estimated FY 2007 NOR at a negative \$306 million in the FY 2007 President's Budget (PB). Our current FY 2007 estimate is a negative \$31 million, an increase of \$275 million.

DISBURSEMENTS, COLLECTIONS, AND NET OUTLAYS

(\$ IN Millions)	FY 2006	FY 2007	FY 2008	FY 2009
Disbursements	\$9,974	\$10,202	\$10,279	\$10,421
Collections	\$10,123	\$10,466	\$10,340	\$9,991
Net Outlays	(\$149)	(\$264)	(\$61)	\$430
Ending Cash Balance	\$23	\$287	\$348	(\$82)
Cash Minimum	\$580	\$582	\$579	\$585

In FY 2007 and FY 2008, the Department is accepting the risk of cash below minimum requirements. The ARA was under funded by Air Force; therefore, the ending cash balance falls below minimum requirements in FY 2009.

UNIT COST

AIR MOBILITY COMMAND UNIT COST	FY 2006	FY 2007	FY 2008	FY 2009
Channel Passenger (million passenger miles)	\$327,215	\$401,228	\$429,705	\$440,508
Channel Cargo (million ton miles)	\$2,346,455	\$1,998,820	\$1,992,741	\$2,039,100
SAAM/JCS (million ton miles)	\$1,149,541	\$1,242,771	\$1,237,486	\$1,239,926
Training (cost per flying hour)				
--- C-5	\$28,229	\$28,148	\$29,361	\$31,363
--- C-17	\$16,751	\$18,529	\$17,646	\$17,973

MILITARY SEALIFT COMMAND UNIT COST	FY 06	FY 07	FY 2008	FY 2009
Petroleum Tankership Ship Days	\$47,810	\$48,577	\$52,341	\$47,500
Surge Full Operating Status (FOS) Ship Days	\$75,615	\$66,555	\$97,528	\$100,268
Surge Reduced Operating Status (ROS) Ship Days	\$23,288	\$22,091	\$22,160	\$23,562
Army Afloat Prepo Ship Days	\$65,351	\$76,548	\$51,038	\$48,244
Air Force Afloat Prepo Ship Days	\$36,686	\$43,151	\$43,284	\$44,875
Defense Logistics Agency (DLA) Afloat Prepo Ship Days	\$46,986	\$63,973	\$42,760	\$43,562
Chartered Cargo Ship Days	\$86,192	\$60,595	\$62,848	\$63,707

MILITARY SURFACE DEPLOYMENT AND DISTRIBUTION COMMAND UNIT COST	FY 2006	FY 2007	FY 2008	FY 2009
Cargo Operations (Measurement Ton)	\$29.32	\$31.21	\$31.10	\$31.92
Global POV (Vehicle)	\$3,139.00	\$3,169.00	\$3,194.00	\$3,286.00
Liner Ocean Transportation (Measurement Ton)	\$108.35	\$111.84	\$113.48	\$115.98
Chartered Cargo (Per Diem Days)	\$19,766.00	\$32,604.00	\$33,229.00	\$33,750.00

DEFENSE COURIER SERVICE UNIT COST	FY 2006	FY 2007	FY 2008	FY 2009
Cost per pound delivered	\$6.91	\$6.72	\$6.78	\$6.83

WORKLOAD ASSUMPTIONS

Workload at USTRANSCOM consists of three things:

- (1) Readiness – maintaining the Nation's mobilization capital and infrastructure for the purpose of adequate wartime surge capacity and training of airlift crews
- (2) Contingency Operations – emergent humanitarian, peacekeeping, and other operations ordered by the President of the United States that require transportation services
- (3) Recurring Peacetime Workload – the routine movement via air, land, and sea of our DoD and non-DoD customers' cargo and passengers

Readiness:

In preparing to execute the requirements of the DoD Quadrennial Defense Review, USTRANSCOM assessed the strategic environment and appropriate role for its global mobility force pertaining to the new defense strategy. This effort continues as USTRANSCOM proactively supports Strategic Planning Guidance directed mobility studies related to the military's current, mid-term and future force structure, as well as Service transformation efforts. United States military forces must be prepared

to meet all potential threats this environment may pose. Key to meeting these potential threats are the C-5 Reliability Enhancement and Re-engining and the Avionics Modernization Programs.

Recent investments in sealift programs have proven to be highly effective. Acquisition of the Large Medium-Speed Roll-on/Roll-off Ships and increased Ready Reserve Force (RRF) capacity have greatly enhanced prepo and surge sealift capabilities over the past decade. Significant capabilities are also provided by our commercial partners through the Voluntary Intermodal Sealift Agreement (VISA).

In addition to maintaining the current mobility force structure, new airlift and sealift technologies will be exploited to ensure the mobility force can meet customer needs and support combatant commanders on a global scale. At the same time, USTRANSCOM continues to be innovative in maintaining established relationships with commercial partners for both air and sealift to assure access to required capabilities, when and where needed.

Contingency Operations: Military strategy requires DoD to be actively engaged throughout the world to minimize security risks to the United States. As steady state security posture conditions change, there is frequently a need for response capabilities to surge above and beyond recurring peacetime requirements. Specifically, the strategy cites the need for capabilities to respond for peacekeeping operations, counter proliferation of weapons, humanitarian missions, and drug trafficking interdiction as the means to mitigate recurring security risks. Contingency operations in support of the Global War on Terrorism (GWOT) will continue to put high demands on USTRANSCOM's OPTEMPO. In some cases, contingency workload substitutes for normal workload. Transportation units are not conducting normal training but are engaged in real world operations. However, current efforts to combat terrorism exceed peacetime capacity requirements. FY 2006 reflects actuals while FY 2006-2009 contain GWOT assumptions as directed by budget policy.

Recurring Peacetime Requirements: In addition to readiness and contingency requirements, USTRANSCOM provides services to many customers on a recurring basis. Household goods movements for Service members and airlift support for White House requirements are just a few examples of the range of customers and recurring types of services provided by USTRANSCOM.

AIR MOBILITY COMMAND WORKLOAD	FY 2006	FY 2007	FY 2008	FY 2009
Channel Passenger Miles	817.2	746.6	689.8	689.8
Channel Cargo Million Ton Miles	1,108.5	1,167.6	1,184.5	1,182.7
SAAM/JCS Million Ton Miles	3,186.1	3,259.5	3,351.7	3,314.6
Training Flying Hours C-5	4,737	4,460	4,309	4,150
Training Flying Hours C-17	27,529	28,679	30,819	31,608

MILITARY SEALIFT COMMAND WORKLOAD	FY 2006	FY 2007	FY 2008	FY 2009
Petroleum Tankership Ship Days	3,196	2,600	2,606	2,600
Surge (FSS & LMSR) FOS Ship Days	1,464	1,785	1,497	1,495
Surge (FSS & LMSR) ROS Ship Days	6,935	6,935	6,954	6,935
Army Afloat Prepo Ship Days	3,446	3,650	3,660	4,015
Air Force Afloat Prepo Ship Days	1,412	1,460	1,407	1,444
DLA Afloat Prepo Ship Days	730	730	732	730
Chartered Cargo Ship Days	3,469	3,025	2,444	2,444

MILITARY SURFACE DEPLOYMENT AND DISTRIBUTION COMMAND WORKLOAD	FY 2006	FY 2007	FY 2008	FY 2009
Cargo Operations (MTONS)	9,600,000	10,000,000	10,000,000	10,000,000
Global POV (Vehicles)	71,390	71,000	71,000	71,000
Liner Ocean Transportation (MTONS)	8,100,000	8,000,000	8,000,000	8,000,000
Chartered Cargo (Per Diem Days)	855	960	960	960

DEFENSE COURIER DIVISION WORKLOAD	FY 2006	FY 2007	FY 2008	FY 2009
Pounds Delivered (thousands)	1,679,000	1,800,000	1,800,000	1,800,000

CUSTOMER RATE CHANGES

AIR MOBILITY COMMAND RATE CHANGES	FY 2006	FY 2007	FY 2008	FY 2009
Channel Passengers	2.0%	2.1%	9.7%	2.1%
Channel Cargo	2.0%	0.5%	2.2%	2.1%
SAAM/JCS	-5.2%	5.2%	44.4%	3.5%
Training	38.0%	4.9%	36.7%	2.8%

MILITARY SEALIFT COMMAND RATE CHANGES	FY 2006	FY 2007	FY 2008	FY 2009
Petroleum Tankerships	31.1%	-15.5%	31.9%	-20.5%
Surge FOS	2.3%	12.6%	16.0%	-23.5%
Surge ROS	-3.5%	15.4%	16.3%	-5.4%
Army Afloat Prepositioning	7.2%	11.4%	22.7%	-6.6%
Air Force Afloat Prepositioning	9.3%	-17.8%	19.2%	9.3%
DLA Afloat Prepositioning	-10.9	26.6%	26.4%	-30.6%
Chartered Cargo	-1.0	13.1%	27.8%	-7.3%

MILITARY SURFACE DEPLOYMENT AND DISTRIBUTION COMMAND RATE CHANGES	FY 2006	FY 2007	FY 2008	FY 2009
Cargo Operations	-29.7%	-3.2%	4.9%	4.9%
Global POV	-18.8%	3.7%	-15.2%	10.6%
Liner Ocean Transportation	0.7%	20.6%	-1.0%	4.9%
Chartered Cargo	4.5%	25.3%	2.4%	2.3%

DEFENSE COURIER SERVICE RATE CHANGES	FY 2006	FY 2007	FY 2008	FY 2009
Pounds Delivered	6.3%	2.1%	6.6%	0.8%

CAPITAL PURCHASE PROGRAM

This budget enables USTRANSCOM to continue system enhancements and upgrades to ensure readiness into the 21st century. Our Capital Purchase Program (CPP) includes investment in Equipment, Automated Data Processing Equipment (ADPE) and Telecommunications Equipment, Software Development, and Minor Construction. The CPP also enables the DPO to rapidly produce or modify software applications to meet emerging requirements. The Defense Portfolio Management (DPFM) recommends capability-based decisions on whether to develop, combine, modify or terminate DoD distribution related systems—one recent success is the convergence of SDDC’s Worldwide Port System (WPS) into AMC’s Global Air Transportation Execution System (GATES). Defense Enterprise Accounting and Management System (DEAMS), Defense Personal Property System (DPS), and GATES are our major CPP transformational system efforts. In addition, the Defense Logistics Agency (DLA) and the United States Transportation Command (USTRANSCOM) are partnering with assistance from Office of Secretary of Defense (OSD), Joint Staff, Combatant Commands (COCOMs), Services, and Agencies to provide common integrated Defense supply chain, logistics, and distribution related data and application services enabling cohesive distribution solutions with a global perspective for the warfighter. The convergence effort, Integrated Data Environment/Global Transportation Network (IDE/GTN) Convergence will increase logistics information sharing across the Department of Defense (DoD), enabling enhanced delivery of forces and sustainment, improved situational understanding, near real-time enterprise access to logistics and transportation data, improved trust and confidence, and achieve end-to-end visibility.

CAPITAL (\$ IN MILLIONS)	FY 2006	FY 2007	FY 2008	FY 2009
Equipment	\$7.2	\$5.9	\$3.4	\$3.4
ADPE and Telecom Equip	\$45.8	\$41.4	\$45.0	\$45.5
Software Development	\$120.5	\$121.4	\$152.1	\$152.4
Minor Construction	\$10.9	\$10.4	\$11.2	\$11.3
Total CPP	\$184.4	\$179.1	\$211.7	\$212.6

MANPOWER TRENDS

USTRANSCOM's staffing is approximately 76 percent military and 24 percent civilian. Maintaining a ready airlift capability consumes 84 percent of the workforce. The efficient use of manpower in the components is integral to the national mobilization and strategic lift capability.

MILITARY END STRENGTH

	FY 2006	FY 2007	FY 2008	FY 2009
Army	191	226	214	212
Navy	183	185	179	179
Marine Corps	13	14	14	12
Air Force	13,059	13,925	14,057	13,796
Total Military End Strength	13,446	14,350	14,464	14,199

CIVILIAN END STRENGTH

	FY 2006	FY 2007	FY 2008	FY 2009
U.S. Direct Hire	3,810	3,759	3,719	3,651
Foreign National Direct Hire	199	200	197	197
Foreign National Indirect Hire	413	428	429	429
Total Civilian	4,422	4,387	4,345	4,277

CIVILIAN FULL-TIME EQUIVALENTS

	FY 2006	FY 2007	FY 2008	FY 2009
U.S. Direct Hire	3,735	3,761	3,689	3,651
Foreign National Direct Hire	197	198	195	195
Foreign National Indirect Hire	426	424	425	425
Total Civilian	4,358	4,383	4,309	4,271

PERFORMANCE MEASURES

Air Mobility Command:

- **Number of Pallets** – **GOAL: 92%** - Percentage of pallet positions offered versus used on CONUS outbound channel cargo missions
- **Pure Pallets** – **GOAL:100%** - Quantity and percentage of aerial port-built pure pallets compliant with route plans

Military Sealift Command:

- **On-Time Pickup or Delivery** – **GOAL: 95%** - Percentage of shipments that meet required lift dates or delivery dates based on predetermined agreed upon lift and delivery requirements as established by the customer
- **Ship Availability** – **GOAL: 95%** - Days against plan that ships are actually available to perform their intended function

Surface Deployment and Distribution Command:

- **Percent of Rail, Motor, and Ocean Shipments Delivered on or before Customer's Requested Delivery Date** – **GOAL: 90%** - Tracks percent of surface, rail, motor, and ocean shipments delivered on or before the customer's requested delivery date to determine if customer requirements are being satisfied in a timely manner
- **Customer Wait Time** – **GOAL: 100%** - Measures the total elapsed time in days between the issuance of a Combatant Commander's (COCOM's) order and satisfaction of that order. Exception is NORTHCOM which is reported based upon the percent of shipments meeting the required delivery date.
- **Percent of VISA Carriers Utilized** – **GOAL: 100%** - Measures the number of carriers participating in the VISA program. SDDC is partnering with industry to increase the number of eligible carriers participating in VISA with the intent to increase availability of capacity to support surge requirements.

- **Percent of Personal Property Shipments Picked up and Delivered on Time** – **GOAL: 95%** - Tracks percentage of personal property shipments picked up and delivered by the transportation service provider on or before the required delivery date

Fund 2
(Dollars in Millions)

Changes in Cost of Operations
Air Force Working Capital Fund
United States Transportation Command

Fiscal Year (FY) 2008/2009
Budget Estimates
February 2007

	Expenses
FY 2006 Actuals:	\$10,033.5
FY 2007 Estimate in President's Budget:	\$9,592.4
Estimated Impact in FY 2007 of Actual FY 2006 Experience:	\$0.0
Pricing Adjustments:	\$754.3
a. FY 2007 Pay Raise	\$0.1
(1) Civilian Personnel	\$0.0
(2) Military Personnel	\$0.1
b. Annualization of Prior Year Pay Raises	\$10.0
(1) Civilian Personnel	\$10.0
(2) Military Personnel	\$0.0
c. Fuel Price Increases	\$611.5
d. Commercial Charter Sealift/Charter Cargo Contract Price Adjustment	\$98.1
e. Stevedore Contract Price Adjustment	\$30.4
f. General Purchase Inflation	\$12.2
g. Reduced Layberth Prices	(\$8.0)
Productivity Initiatives & Other Efficiencies:	(\$59.5)
a. BRAC Savings	(\$31.3)
b. Airlift Pricing Initiative	(\$27.0)
c. Personnel Costs	(\$1.0)
d. Migration to GATES	(\$0.2)
Program Changes:	(\$308.9)
a. Workload Reduction	(\$265.1)
b. TDY Reductions	(\$86.3)
c. Container Detention	(\$24.0)
d. Facility Maintenance/Supplies	(\$23.3)
e. Distribution Process Owner Adjustment	(\$10.0)
f. Other	(\$0.2)
g. Ship Operating Contracts	\$68.0
h. Increased Ship Maintenance	\$32.0
FY2007 Current Estimate:	\$9,978.3

Fund 2
(Dollars in Millions)

Changes in Cost of Operations
Air Force Working Capital Fund
United States Transportation Command

Fiscal Year (FY) 2008/2009
Budget Estimates
February 2007

	Expenses
FY2007 Current Estimate:	\$9,978.3
Pricing Adjustments:	\$155.6
a. FY 2008 Pay Raise	\$8.2
(1) Civilian Personnel	\$7.4
(2) Military Personnel	\$0.8
b. Annualization of Prior Year Pay Raises	\$2.3
(1) Civilian Personnel	\$2.1
(2) Military Personnel	\$0.2
c. General Purchase Inflation	\$115.7
d. Contractor Logistics Support Adjustment	\$34.7
e. Commercial Charter Sealift/Charter Cargo Contract Price Adjustment	\$29.2
f. Military Augmentation Pricing Adjustment	\$20.8
g. Increased Depot Maintenance Costs	\$17.8
h. Global POV/Stevedore Contract Price Adjustment	\$7.6
i. Fuel Price Decrease	(\$80.7)
Productivity Initiatives & Other Efficiencies:	(\$29.6)
a. BRAC Savings	(\$23.8)
b. Patriot Express Restructure	(\$3.5)
c. Personnel Costs	(\$2.3)
Program Changes:	(\$112.0)
a. Workload Changes	(\$53.5)
b. Other	(\$45.2)
c. Depreciation	(\$15.6)
d. Guards for Military Ocean Terminal, Sunny Point	\$2.3
FY 2008 Estimate:	\$9,992.3

Fund 2
(Dollars in Millions)

Changes in Cost of Operations
Air Force Working Capital Fund
United States Transportation Command

Fiscal Year (FY) 2008/2009
Budget Estimates
February 2007

	Expenses
FY2007 Current Estimate:	\$9,992.3
Pricing Adjustments:	(\$502.0)
a. FY 2008 Pay Raise	\$6.1
(1) Civilian Personnel	\$5.5
(2) Military Personnel	\$0.6
b. Annualization of Prior Year Pay Raises	\$2.6
(1) Civilian Personnel	\$2.4
(2) Military Personnel	\$0.2
c. Fuel Adjustment	(\$515.8)
d. Decreased Depot Maintenance and CLS Rates	(\$74.1)
e. General Purchase Inflation	\$41.4
f. Commercial Charter Sealift Contract Pricing Adjustment	\$29.9
g. Global POV Contract Price Adjustment	\$4.4
h. Stevedore Contract Price Adjustment	\$3.5
Productivity Initiatives & Other Efficiencies:	(\$19.3)
a. Commercial Aug - Fixed Buys	(\$21.5)
b. Reduction in VSIP Costs	(\$0.4)
c. Personnel Costs	\$2.3
d. Pay Raise Efficiencies	\$0.3
e. Non-Add: Patriot Express Restructure = (\$9.7M)	
Program Changes:	(\$229.1)
a. Decreased Workload	(\$167.8)
b. Reduced Aircraft Maintenance Requirements	(\$28.7)
c. Other	(\$20.6)
d. Container Detention Reduction	(\$12.0)
FY 2009 Estimate:	\$9,241.9
c. Transformation Technology Adjustment	(\$5.0)
d. Distribution Process Owner Costs	(\$1.5)
e. C-17 Contractor Logistics Support	\$33.0
f. Sealift Workload Changes	\$23.8
g. Depreciation	\$17.2
h. GWOT Workload	\$13.7
i. Airlift Workload and Other Changes	\$7.5

Fund 2
(Dollars in Millions)

Changes in Cost of Operations
Air Force Working Capital Fund
United States Transportation Command

Fiscal Year (FY) 2008/2009
Budget Estimates
February 2007

FY 2007 Estimate:	\$9,490.6
FY2008 Current Estimate:	\$9,992.3
Pricing Adjustments:	\$184.3
a. FY 2009 Pay Raise	\$6.6
(1) Civilian Personnel	\$5.8
(2) Military Personnel	\$0.8
b. Annualization of Prior Year Pay Raises	\$2.8
(1) Civilian Personnel	\$2.5
(2) Military Personnel	\$0.3
c. General Purchase Inflation	\$108.6
d. Commercial Charter Sealift/Charter Cargo Contract Price Adjustment	\$20.3
e. Contractor Logistics Support Adjustment	\$14.4
f. Increased Depot Maintenance Costs	\$11.8
g. Fuel Price Increase	\$9.6
h. Global POV/Stevedore Contract Price Adjustment	\$6.7
i. Military Augmentation Pricing Adjustment	\$3.5
Productivity Initiatives & Other Efficiencies:	(\$9.2)
a. BRAC Savings	(\$7.0)
b. Personnel Costs	(\$2.2)
Program Changes:	(\$91.1)
a. Workload Change	(\$137.0)
b. Depreciation	(\$18.2)
c. Depot Maintenance/Contractor Logistics Support Costs	\$24.7
d. Other	\$27.5
e. AMC Base Support Costs	\$11.9
FY 2009 Estimate:	\$10,076.3

Fund 11
(Dollars in Millions)

Sources of Revenue
Air Force Working Capital Fund
United States Transportation Command

Fiscal Year (FY) 2008/2009
Budget Estimates
February 2007

	FY 2006	FY 2007	FY 2008	FY 2009
1. New Orders				
a. Orders from DOD Components	8,474.0	9,193.3	9,238.7	8,536.8
Air Force	3,088.7	2,928.5	3,234.1	3,128.0
Military Personnel	183.0	151.9	151.9	150.8
Aircraft Procurement	0.3	0.3	0.3	0.3
Missile Procurement	0.1	0.0	0.0	0.0
Other Procurement	8.4	6.3	7.2	7.4
Operations and Maintenance	2,668.6	2,541.8	2,782.6	2,669.2
ANG, O&M	27.5	20.6	24.7	24.0
AFRES, O&M	163.8	165.8	226.4	231.2
RDT&E	1.1	0.6	0.8	0.9
Other	35.9	41.2	40.2	44.2
Army:	3,551.4	4,059.9	3,531.8	3,046.9
Military Personnel	175.2	152.5	148.7	172.5
Other Procurement	100.5	163.4	148.0	171.0
AAFES	19.2	26.9	26.8	35.2
Operations and Maintenance	3,150.1	3,666.0	3,154.8	2,609.4
NG, O&M	10.1	5.4	7.1	7.3
RDT&E	9.9	9.6	9.5	12.5
Other	86.4	36.1	36.9	39.0
Navy:	922.5	1,003.6	1,008.1	919.1
Military Personnel	71.0	64.9	60.3	62.3
NEXCOM	4.1	5.5	5.0	4.9
Operations and Maintenance	692.7	754.7	744.7	659.1
NG, O&M	0.1	0.0	0.0	0.0
NDSF	128.8	148.4	173.1	163.4
Other	25.8	30.1	25.0	29.4
Marines:	208.1	302.6	280.2	253.2
Military Personnel	43.0	37.2	33.2	37.1
Operations and Maintenance	164.5	264.9	246.3	213.5
Other	0.6	0.5	0.7	2.6

Fund 11
(Dollars in Millions)

Sources of Revenue
Air Force Working Capital Fund
United States Transportation Command

Fiscal Year (FY) 2008/2009
Budget Estimates
February 2007

OSD:	703.3	898.7	1,184.5	1,189.6
Operations & Maintenance:	680.3	884.1	1,169.2	1,170.7
JCS	180.6	188.7	192.8	189.6
NSA	4.7	4.4	6.0	4.9
DIA	0.1	0.1	0.2	0.1
DMA	0.6	0.5	0.7	0.6
Other	489.0	684.6	964.3	970.4
DLA (Non-WCF)	5.3	5.8	5.2	5.1
Procurement	0.4	0.4	0.5	0.5
Other	22.6	14.2	14.8	18.4
b. Orders from other Fund Activity groups	1,834.5	633.2	1,029.5	997.2
DECA	15.2	17.5	17.8	27.9
DLA	1,323.4	443.0	805.9	796.1
Other	495.9	172.7	205.8	173.2
c. Total DoD	10,308.5	9,826.5	10,268.2	9,534.0
d. Other Orders:	178.8	120.3	134.7	120.3
Other Federal Agencies	25.6	13.6	15.1	15.3
Trust Fund	29.6	16.7	19.8	20.0
Non Federal Agencies	46.9	27.0	29.6	29.4
Foreign Military Sales	76.7	63.0	70.2	55.6
Total New Orders	10,487.3	9,946.8	10,402.9	9,654.3
2. Carry-In Orders	0.0	0.0	0.0	0.0
3. Total Gross Orders	10,487.3	9,946.8	10,402.9	9,654.3
4. Funded Carry-over	0.0	0.0	0.0	0.0
5. Total Gross Sales	10,487.3	9,946.8	10,402.9	9,654.3

Fund 14
(Dollars in Millions)

Revenue and Expenses
Air Force Working Capital Fund
United States Transportation Command

Fiscal Year (FY) 2008/2009
Budget Estimates
February 2007

	FY 2006	FY 2007	FY 2008	FY 2009
Revenue				
Gross Sales	\$10,487.3	\$9,946.8	\$10,402.9	\$9,654.3
Operations	\$10,263.5	\$9,711.6	\$10,183.3	\$9,452.9
Capital Surcharge	\$0.0	\$0.0	\$0.0	\$0.0
Cash Surcharge	\$0.0	\$0.0	\$0.0	\$0.0
Depreciation excluding Maj Const	\$223.8	\$235.2	\$219.6	\$201.4
Major Construction Depreciation	\$0.0	\$0.0	\$0.0	\$0.0
Other Income	\$0.0	\$0.0	\$0.0	\$0.0
Refunds/Discounts(-)	\$0.0	\$0.0	\$0.0	\$0.0
Total Income:	\$10,487.3	\$9,946.8	\$10,402.9	\$9,654.3
Expenses:				
Salaries and Wages:				
Military Personnel Compensation & Benefits	\$36.0	\$36.5	\$38.1	\$38.7
Civilian Personnel Compensation & Benefits	\$329.3	\$342.3	\$348.4	\$351.9
Travel and Transportation of Personnel	\$167.9	\$182.8	\$189.1	\$194.4
Materials and Supplies (For internal operations)	\$1,601.1	\$1,651.5	\$1,597.0	\$1,650.9
Equipment	\$6.7	\$8.6	\$8.5	\$8.2
Other Purchases from Revolving Funds	\$298.6	\$218.6	\$219.2	\$249.6
Transportation of Things	\$35.1	\$24.8	\$25.3	\$25.5
Depreciation - Capital	\$219.4	\$235.2	\$219.6	\$201.4
Printing and Reproduction	\$0.8	\$0.9	\$0.9	\$0.9
Advisory and Assistance Services	\$32.9	\$37.3	\$43.3	\$41.5
Rent, Communications, Utilities, and Misc Charges	\$42.0	\$48.7	\$50.8	\$52.0
Other Purchased Services	\$7,263.7	\$7,191.1	\$7,252.1	\$7,261.3
Total Expenses	\$10,033.5	\$9,978.3	\$9,992.3	\$10,076.3
Operating Result	\$453.8	(\$31.5)	\$410.6	(\$422.0)
Less Capital Surcharge Reservation	\$0.0	\$0.0	\$0.0	\$0.0
Plus Passthroughs of Other Appropriations affecting NOR/AOR	\$0.0	\$0.0	\$0.0	\$0.0
Other Changes Affecting NOR	\$0.0	\$0.0	\$0.0	\$0.0
Net Operating Result	\$453.8	(\$31.5)	\$410.6	(\$422.0)

Fund 14
(Dollars in Millions)

Revenue and Expenses
Air Force Working Capital Fund
United States Transportation Command

Fiscal Year (FY) 2008/2009
Budget Estimates
February 2007

Beginning AOR	(\$159.1)	(\$541.6)	(\$533.2)	(\$12.3)
Prior Year Adjustments	\$0.0	\$0.0	\$0.0	\$0.0
Other Changes Affecting AOR (Specify)	\$0.0	\$0.0	\$0.0	\$0.0
Accumulated Operating Result	\$294.7	(\$573.1)	(\$122.6)	(\$434.3)
Non-Recoverable Adjustment Impacting AOR (Specify)	(\$836.3)	\$39.9	\$110.3	\$0.0
Accumulated Operating Results for Budget Purposes	(\$541.6)	(\$533.2)	(\$12.3)	(\$434.3)

THIS PAGE INTENTIONALLY LEFT BLANK

AIR FORCE WORKING CAPITAL FUND



CAPITAL BUDGET

THIS PAGE INTENTIONALLY LEFT BLANK

Fund 9A
(Dollars in Millions)

Capital Investment Summary
Air Force Working Capital Fund
AF Supply Management Activity Group

FY 2008/2009
Budget Estimates
February 2007

Material Support Division

Line Number	Item Description	FY 2006		FY 2007		FY 2008		FY 2009	
		Quantity	Total Cost						
	EQUIPMENT	0	0.000	0	0.000	0	0.000	0	0.000
	Replacement	0	0.000	0	0.000	0	0.000	0	0.000
	*\$500,000 to \$999,999	0	0.000	0	0.000	0	0.000	0	0.000
	*Under \$500,000	0	0.000	0	0.000	0	0.000	0	0.000
	Productivity	0	0.000	0	0.000	0	0.000	0	0.000
	*\$500,000 to \$999,999	0	0.000	0	0.000	0	0.000	0	0.000
	*Under \$500,000	0	0.000	0	0.000	0	0.000	0	0.000
	New Mission	0	0.000	0	0.000	0	0.000	0	0.000
	*\$500,000 to \$999,999	0	0.000	0	0.000	0	0.000	0	0.000
	*Under \$500,000	0	0.000	0	0.000	0	0.000	0	0.000
	Environmental Compliance	0	0.000	0	0.000	0	0.000	0	0.000
	*\$500,000 to \$999,999	0	0.000	0	0.000	0	0.000	0	0.000
	*Under \$500,000	0	0.000	0	0.000	0	0.000	0	0.000
	ADPE & TELECOM	3	1.676	2	1.500	2	1.342	1	1.464
	*Over \$1,000,000	1	1.195	1	1.220	1	1.342	1	1.464
	GCSS-AF DS	1	1.195	1	1.220	1	1.342	1	1.464
	*\$500,000 to \$999,999	1	0.225	1	0.280	0	0.000	0	0.000
	*Under \$500,000	1	0.256	0	0.000	1	0.000	0	0.000
	SOFTWARE DEVELOPMENT	4	7.869	4	9.607	4	9.640	4	9.826
	Internally Developed	0	0.000	0	0.000	0	0.000	0	0.000
	*\$500,000 to \$999,999	0	0.000	0	0.000	0	0.000	0	0.000
	*Under \$500,000	0	0.000	0	0.000	0	0.000	0	0.000
	Externally Developed	4	7.869	4	9.607	4	9.640	4	9.826
	*Over \$1,000,000	4	7.869	4	9.607	4	9.640	4	9.826
	GCSS-AF DS	1	3.290	1	3.720	1	4.103	1	4.525
	KEYSTONE/ERP	1	0.718	1	0.700	1	0.750	1	0.500
	PRPS	1	2.685	1	2.687	1	2.687	1	2.701
	CSWS/DE	1	1.176	1	2.500	1	2.100	1	2.100

Fund 9A
(Dollars in Millions)

Capital Investment Summary
Air Force Working Capital Fund
AF Supply Management Activity Group

FY 2008/2009
Budget Estimates
February 2007

Line Number	Item Description	FY 2006		FY 2007		FY 2008		FY 2009	
		Quantity	Total Cost						
	*\$500,000 to \$999,999	0	0.000	0	0.000	0	0.000	0	0.000
	*Under \$500,000	0	0.000	0	0.000	0	0.000	0	0.000
	MINOR CONSTRUCTION	0	0.000	0	0.000	0	0.000	0	0.000
	*\$500,000 to \$999,999	0	0.000	0	0.000	0	0.000	0	0.000
	*Under \$500,000	0	0.000	0	0.000	0	0.000	0	0.000
	TOTAL	7	9.545	6	11.107	6	10.982	5	11.290

Activity Group Capital Investment Justification (\$ in Thousands)							FY 2008/2009 Budget Estimates February 2007					
Department of the Air Force Supply Management		Line Number: ADPE & Telecom Resources – GCSS-AF DS					Activity Identification: HQ AFMC					
Element of Cost	FY2006			FY2007			FY2008			FY2009		
	Qty	Unit	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
GCSS-AF DS	1	1,195.000	1,195.000	1	1,220.000	1,220.000	1	1,342.000	1,342.000	1	1,464.000	1,464.000

GLOBAL COMBAT SUPPORT SYSTEM – AIR FORCE (GCSS-AF) DATA SERVICES (DS) (FORMERLY EDW, THEN AFKS)

DESCRIPTION AND PURPOSE: GCSS-AF DS is a cross-functional program encompassing the 23 combat support functions of the Global Combat Support System – Air Force. GCSS-AF DS will support Air Force war fighters with data sharing capability and functional data integration through modern query and data mining tools. These tools gather and store enterprise-wide data in a secure, reliable and consistent manner through web accessible portals. GCSS-AF DS’s decision support tools will provide users with quick, clear, accurate information. Cross-functional data maintained in GCSS-AF DS include maintenance data for aircraft, communications-electronics equipment, and engines, along with a wide spectrum of supply chain management data. Material Support Division (MSD) has the largest volume of data that will reside in GCSS-AF DS. To date supply data has been populated from selected MSD supply systems including Stock Control System (SCS), Master Item Identification Control System (D043), Mission Capable data (D165), Weapon System Management Information System (WSMIS), Requirements Management System (D200), and Contractor Supported Weapon Systems (CSWS). Remaining logistics and decision support data will be added FY 2007/2008/2009.

CURRENT DEFICIENCY AND/OR PROBLEM: As GCSS-AF DS development progresses, storage capacity must be augmented to accommodate planned data systems feeds.

IMPACT: If additional capacity is not provided, the continued development of GCSS-AF Data Services will be interrupted. Lacking this additional capacity, the program cannot be implemented to connect systems, mine data and present accurate, up-to-date information to Air Force decision makers.

ECONOMIC ANALYSIS: An approved economic analysis is on file.

PROGRAM COMPLETION: The entire combat support enterprise will be completed by the close of FY 2011.

Activity Group Capital Investment Justification (\$ in Thousands)							FY 2008/2009 Budget Estimates February 2007					
Department of the Air Force Supply Management			Line Number: ADPE & Telecom Resources – Keystone DSS				Activity Identification: HQ AFMC					
Element of Cost	FY2006			FY2007			FY2008			FY2009		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
KEYSTONE (KDSS)	1	225.000	225.000	1	280.000	280.000		0.000	0.000		0.000	0.000

KEYSTONE (H303) DECISION SUPPORT SYSTEM (DSS)

DESCRIPTION AND PURPOSE: The Supply Working Capital Fund Decision Support System (DSS), Keystone (H303), evolved from the program Unit Cost Analysis and Resource Tracking System (UCARTS) which was conceived to provide unit cost ratio information for the Air Force Working Capital Fund (WCF). UCARTS was terminated in August 1997 because it failed to meet program objectives. Now Keystone provides improved functionality previously identified for UCARTS plus WCF sales/costs analysis capability. Keystone also facilitates in-depth analysis of budgeted versus execution performance. These processes are part of the long term Enterprise Resource Planning (ERP) solution.

CURRENT DEFICIENCY AND/OR PROBLEM: Funding will purchase upgrades on storage capacity, additional memory and computer processing units. Although implementation of the SAF/FM Data Warehousing initiative, now called the Commander’s Decision Support Services (CDSS), is expected to satisfy long term Keystone application hardware needs in the future, it is unlikely Keystone will fully migrate to CDSS prior to the FY08/FY09 timeframe. This fact, coupled with anticipated increased user demand, stricter security requirements and planned inclusion of additional Air Force Working Capital Fund data, requires expanded data base server capability, increased data storage capacity and continued security improvements in order to maintain and improve system performance. Therefore, a system hardware upgrade will be required in FY07 to meet the growing user community needs until Keystone and its capabilities are fully migrated into CDSS. These upgrades include replacement of current production, test, and web servers due to aging and expected system growth.

IMPACT: Disapproval of this request will seriously jeopardize Keystone’s ability to support an expanding customer base or take advantage of improved technology. Ultimately, failure to fund Keystone requirements will limit user accessibility, degrade system response time and drive non-compliance with system security requirements, thus endangering Keystone’s planned migration to the CDSS.

ECONOMIC ANALYSIS: An economic analysis has been accomplished and is on file.

PROGRAM COMPLETION: Growth in data storage capacity and security requirements is projected through the budget years. Keystone will not move to CDSS prior to FY 2008.

Activity Group Capital Investment Justification (\$ in Thousands)							FY 2008/2009 Budget Estimates February 2007					
Department of the Air Force Supply Management		Line Number: Software Externally Developed – GCSS-AF DS					Activity Identification: HQ AFMC					
Element of Cost	FY2006			FY2007			FY2008			FY2009		
	Qty	Unit	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
GCSS-AF DS	1	3,290.000	3,290.000	1	3,720.000	3,720.000	1	4,103.000	4,103.000	1	4,525.000	4,525.000

GLOBAL COMBAT SUPPORT SYSTEM – AIR FORCE (GCSS-AF) DATA SERVICES (DS) SOFTWARE (FORMERLY EDW AND AFKS)

DESCRIPTION AND PURPOSE: GCSS-AF Data Services (DS) integrates the full spectrum of Air Force (AF) combat support data, including maintenance, supply, transportation, finance, contracting, and planning. It will support AF war fighters with data sharing and functional data integration through modern query and data mining tools. These tools gather and store enterprise-wide data in a secure, reliable and consistent manner through web accessible portals. GCSS-AF DS’s decision support tools will provide users with quick, clear, accurate information. Cross-functional data maintained in GCSS-AF DS include maintenance data for aircraft, communications-electronics equipment, and engines, along with a wide spectrum of supply chain management data. Material Support Division (MSD) has the largest volume of data that will reside in GCSS-AF DS. To date supply data has been populated from selected MSD supply systems including Stock Control System (SCS), Master Item Identification Control System (D043), Mission Capable data (D165), Weapon System Management Information System (WSMIS), Requirements Management System (D200), and Contractor Supported Weapon Systems (CSWS). Remaining logistics and decision support data will be added FY 2007/2008/2009.

CURRENT DEFICIENCY AND/OR PROBLEM: Currently, the AF employs several systems that transfer data multiple times and stores it in many places, resulting in outdated and inaccurate data. GCSS-AF DS provides the AF reliable, accurate data from a single source.

IMPACT: Failure to fund the GCSS-AF DS will continue the AF’s reliance on closed, rigid, compartmentalized, and non-integrated combat support data to underpin key decisions. Timeliness of data will continue to lag commanders’ needs, accuracy will remain suspect and relationships between activities such as supply, maintenance, and operations will remain clouded. GCSS-AF DS is vital to successful enterprise-wide integration – cross-functional visibility and agile combat support will be impossible without it.

ECONOMIC ANALYSIS: An approved economic analysis is on file.

PROGRAM COMPLETION: The entire combat support enterprise will be completed by the close of FY 2011.

Activity Group Capital Investment Justification (\$ in Thousands)							FY 2008/2009 Budget Estimates February 2007					
Department of the Air Force Supply Management		Line Number: Software Externally Developed – Keystone (KDSS)					Activity Identification: HQ AFMC					
Element of Cost	FY2006			FY2007			FY2008			FY2009		
	Qty	Cost Unit	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
KEYSTONE (KDSS)	1	718.000	718.000	1	700.000	700.000	1	750.000	750.000	1	500.000	500.000

KEYSTONE (H303) DECISION SUPPORT SYSTEM (DSS)

DESCRIPTION AND PURPOSE: The Working Capital Fund (WCF) Decision Support System (DSS), Keystone (H303), evolved from the Unit Cost Analysis and Resource Tracking System (UCARTS) requirement to provide unit cost ratio information for the Air Force Working Capital Fund. UCARTS was terminated in August 1997 because it did not meet program objectives. Keystone (H303) DSS provides improved functionality previously identified for UCARTS plus WCF sales and costs analysis capability. Keystone also facilitates in-depth analysis of budgeted versus actual execution performance. These processes are part of the long term Enterprise Resource Planning (ERP) solution.

CURRENT DEFICIENCY AND/OR PROBLEM: System software enhancements are required to implement expansion of Keystone DSS, as identified in the Keystone Strategic Roadmap. Identified expansion of Keystone's capabilities include additional analysis requirements, incorporating additional financial data from legacy systems, providing enhanced data analysis capabilities, and assuring compatibility with projected Defense Finance and Accounting Services data systems' conversions and mergers.

IMPACT: Disapproval of this request will limit Keystone's performance parameters, and thus reduce the AF's capability to efficiently analyze budget and performance data necessary to manage the AFWCF portfolio in a business-like manner.

ECONOMIC ANALYSIS: An economic analysis has been accomplished and is on file.

PROGRAM COMPLETION: System capability enhancements are programmed through the budget years and include detailed direct expenses and revenue visibility, trial balance presentation, and a virtual inventory control point execution tracking system for contract and organic repair.

Activity Group Capital Investment Justification (\$ in Thousands)							FY 2008/2009 Budget Estimates February 2007					
Department of the Air Force Supply Management		Line Number: Software Externally Developed - PRPS					Activity Identification: HQ AFMC					
Element of Cost	FY2006			FY2007			FY2008			FY2009		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
PRPS	1	2,685.000	2,685.000	1	2,687.000	2,687.000	1	2,687.000	2,687.000	1	2,701.000	2,701.000

PURCHASE REQUEST PROCESS SYSTEM (PRPS)

DESCRIPTION AND PURPOSE: PRPS (D203) automates the front-end of the acquisition process and bridges the requirement and contracting stages. PRPS processing begins with the receipt of validated buy requirements, and includes acquisition competition screening, automated purchase requests and attachments, delivery order notices and transmission to the buying activity. PRPS is currently in development and Initial Operating Capability (IOC) is anticipated in 2007.

CURRENT DEFICIENCY AND/OR PROBLEM: The current business process is a combination of manual processes and existing legacy systems. This system will automate business processes, eliminate outdated legacy systems, enable real-time capability, and facilitate paperless contracting.

IMPACT: Without requested funding, this system will not move into a modern architecture and the shortcomings of the existing manual, paper intensive, purchase request process and legacy information systems will continue. Additionally, maintenance of two outdated legacy systems will continue.

ECONOMIC ANALYSIS/BEA CERTIFICATION: A Business Case Analysis was prepared for PRPS and is on file.

PROGRAM COMPLETION: PRPS Spiral #1 Release #2 is scheduled to achieve IOC in 2007. On 28 September 2005 the Air Force obtained NDAA certification regarding requirements scheduled for development FY 2007 - 2011.

Capital Investment Justification
 Air Force Working Capital Fund
 Supply Management Activity Group

Activity Group Capital Investment Justification (\$ in Thousands)							FY 2008/2009 Budget Estimates February 2007					
Department of the Air Force Supply Management			Line Number: Software Externally Developed – CSWS DE				Activity Identification: HQ AFMC					
Element of Cost	FY2006			FY2007			FY2008			FY2009		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
CSWS DE	1	2809.000	2809.000	1	2,500.000	2,500.000	1	2,100.000	2,100.000	1	2,100.000	2,100.000

CONTRACTOR SUPPORTED WEAPON SYSTEMS DATA EXCHANGE (CSWS DE)

DESCRIPTION AND PURPOSE: The Air Force (AF) uses the Contractor Supported Weapons System (CSWS) to bring initial spares into the inventory and to manage spares-related partnerships with industry. CSWS DE is a software solution that provides world-wide users with web accessible portals to input, access and query data currently located in a myriad of commercial and government systems. CSWS DE will pass peculiar spares data (reparable and consumable) between contractor and government systems (e.g., computation models, retail tracking systems, wholesale tracking systems, maintenance, packaging and transportation systems) thus enhancing asset visibility and supporting decisions-making related to initial and follow-on spare management.

CURRENT DEFICIENCY AND/OR PROBLEM: CSWS DE will provide data that is either not collected or tracked by government systems today. Rather data is held in multiple contractor systems or in AF systems which do not interface. This condition restricts AF visibility of assets managed by Contractor Inventory Control Points (C-ICP). Additionally, data updates or status information in AF systems occur through manual intervention. CSWS DE will automatically pass contractor update data to AF users. Additionally, the AF seeks for CSWS DE to employ the Global Combat Support System – Air Force (GCSS-AF) common tools to improve efficiency of system-to-system data exchange (i.e., Enterprise Service Bus and the GCSS-AF Data Service). These tools will ease/reduce CSWS DE interface requirements in development and sustainment.

IMPACT: Without funding, updates between contractors and AF will remain a labor intensive manual process. Routing spares from the field to the proper depots, through the correct item managers, will remain high risk. AF partnering initiative with contractors will be hampered by insufficient data visibility between AF Air Logistics Centers and C-ICPs.

ECONOMIC ANALYSIS: An approved economic analysis is on file.

PROGRAM COMPLETION: CSWS DE attained initial operational capability in 2002. After several upgrades were incorporated, the system reached GCSS-AF Level 1 compliance in November 2004. CSWS DE is scheduled to be subsumed into the Expeditionary Combat Support System in FY 2010.

Fund 9C
(Dollars in Millions)

Capital Budget Execution
Air Force Working Capital Fund
AF Supply Management Activity Group

FY2008/2009
Budget Estimates
February 2007

Material Support Division

FY 2006									
Line Number	Approved Project	PB (Set Cost)	Reprogs	Internal Transfers	Carryover	Approved Proj Cost	Current Proj Cost (Est)	Asset/Deficiency	Explanation
EQUIPMENT									
Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000	
ADPE & TELECOM									
	GCSS-AF DS	1.195	0.000	0.000	0.000	1.195	1.195	0.000	
	KEYSTONE/HW	0.225	0.000	0.000	0.000	0.225	0.225	0.000	
	ABACUS/HW	0.000	0.256			0.256	0.256	(0.256)	\$0.256M reprogrammed from Software Development, ABACUS/ERP and KEYSTONE/ERP.
Total		1.420	0.256	0.000	0.000	1.676	1.676	(0.256)	
SOFTWARE DEVELOPMENT									
	ABACUS/ERP	0.239	(0.239)	0.000	0.000	0.000	0.000	0.239	\$0.239M reprogrammed to ADPE & Telecom, ABACUS/HW.
	GCSS-AF DS	3.290	0.000	0.000	0.000	3.290	3.290	0.000	\$0.017M reprogrammed to ADPE & Telecom, ABACUS/HW. Remaining balance, \$0.605M available due to requirements reducing from original estimate.
	KEYSTONE/ERP	1.172	(0.017)	0.000	0.000	1.155	0.718	0.437	
	PRPS	2.685	0.000	0.000	0.000	2.685	2.685	0.000	
	CSWS/DE	3.720	0.000	0.000	1.633	3.720	2.809	0.911	Approved carryover of \$1.633M for Investment Review Board certification per 2005 National Defense Authorization Act
Total		11.106	(0.256)	0.000	1.633	10.850	9.502	1.587	
MINOR CONSTRUCTION									
Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000	
FY TOTAL		12.526	0.000	0.000	1.633	12.526	11.178	1.331	

Capital Investment Summary
 Air Force Working Capital Fund
 Depot Maintenance Activity Group

Fiscal Year (FY) 2008/2009
 Budget Estimates
 February 2007

Fund 9A
 (Dollars in Millions)

Line Number	Item Description	FY 2006		FY 2007		FY 2008		FY 2009	
		Quantity	Total Cost						
	EQUIPMENT	27	63.763						
	Replacement	20	49.477						
	*Over \$1,000,000	14	44.659						
H1PEG0	Eddy Current Inspection System (ECIS) Phase II -R (OC)	1	2.842						
L45PGW	Componant Repair Spt Equip (WR)	1	6.800						
L34EU2	APG-63 Rehost (WR)	1	3.401						
H1PKU1	AFATS Software Hardware Upgrade Phase II - R (OC)	1	2.874						
L45PUV	TPS Rehost (WR)	1	1.894						
H2M1G0	Machine Shop Modernization, Phase I - R (OC)	1	2.998						
L45PG2	A/C Equipment Moderization Program (WR)	1	7.065						
L45PI3	FY06 Paint/De-paint IOE (WR)	1	4.300						
H2PXG2	Pacer Comet Test Cell Automation Phase II - R (OC)	1	3.122						
H4M2GC	Oxygen Regulator Tes Stand Phase II (OC)	1	1.000						
H94JG3	7600 Ton Elastomer for Sheet Metal -R (OC)	1	3.149						
H41JG1	Automatic Shop Peening System - R (OC)	1	0.920						
H41FWF	5-Axis Machining Center - R (OC)	1	1.595						
H2PPG2	B-52 Silhouette Workstands - R (OC)	1	2.699						
	*\$500,000 to \$999,999	6	4.818						
	*Under \$500,000	0	0.000						
	Productivity	7	14.286						
	*Over \$1,000,000	6	14.130						
G0P4H1	F-16 DATS (OO)	3	6.849						
H42BG1	Ultra Large Scanning Electron Microscope - P (OC)	1	1.913						
G325G1	Guided Missile Stands (OO)	2	5.368						
	*\$500,000 to \$999,999	0	0.000						
	*Under \$500,000 (Comp Air FY99 Claim - OC)	1	0.156						
	New Mission	0	0.000						
	*Over \$1,000,000	0	0.000						
	*\$500,000 to \$999,999	0	0.000						
	*Under \$500,000	0	0.000						

Fund 9A
 DMAG

Capital Investment Summary
 Air Force Working Capital Fund
 Depot Maintenance Activity Group

Fiscal Year (FY) 2008/2009
 Budget Estimates
 February 2007

Fund 9A
 (Dollars in Millions)

Line Number	Item Description	FY 2006		FY 2007		FY 2008		FY 2009	
		Quantity	Total Cost						
	Environmental Compliance	0	0.000						
	*Over \$1,000,000	0	0.000						
	*\$500,000 to \$999,999	0	0.000						
	*Under \$500,000	0	0.000						
	ADPE & TELECOM	1	5.960						
	*Over \$1,000,000	1	5.960						
	ADPE	1	5.960						
	*\$500,000 to \$999,999	0	0.000						
	*Under \$500,000	0	0.000						
	DEPOT MAINTENANCE TRANSFORMATION (DMT)	18	59.611						
	Equipment	15	57.116						
	Equipment - WSS	13	41.131						
	BLDG 3001 Lean Redesign (OC)	3	4.276						
G743G1	Low Observable coating Removal Transform (OO)	1	8.815						
G742G1	Bldg 507,505, 510 Lean Mfg Cell Equipment (OO)	2	4.674						
	Transform Avionics Repair Thru Testers & SW (WR)	1	13.000						
	Heat Treat & Sheetmetal Mfg Transform (WR)	1	6.000						
	Transform Metal Bond Process (WR)	1	3.770						
	Radiation Process/Storage (AM)	1	0.204						
	Flightline Sweeper (AM)	1	0.119						
	Motor Grader (AM)	1	0.133						
	C-5 Telehandler (AM)	1	0.140						
	Equipment - Test	1	15.985						
G744G1	Transform Avionics Repair Test System (OO)	1	15.985						
	ADPE	0	0.000						
	Software - SORAP (OC - HQ)	1	0.990						
	Minor Construction	2	1.505						
H63DM1	BLDG 3001 Lean Redesign (OC)	2	1.505						

Fund 9A
 DMAG

Fund 9A
(Dollars in Millions)

Capital Investment Summary
Air Force Working Capital Fund
Depot Maintenance Activity Group

Fiscal Year (FY) 2008/2009
Budget Estimates
February 2007

Line Number	Item Description	FY 2006		FY 2007		FY 2008		FY 2009	
		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
	SOFTWARE DEVELOPMENT	2	3.390						
	Internally Developed	2	3.390						
	*Over \$1,000,000	2	3.390						
SXXXXX	Software	2	3.390						
SXXXXX	SW	0	0.000						
SAXXXX	SW	0	0.000						
	*\$500,000 to \$999,999	0	0.000						
	*Under \$500,000	0	0.000						
	Externally Developed	0	0.000						
	*Over \$1,000,000	0	0.000						
	*\$500,000 to \$999,999	0	0.000						
	*Under \$500,000	0	0.000						
	MINOR CONSTRUCTION	6	3.715						
HXXXXX	*Over \$1,000,000	0	0.000						
	*\$500,000 to \$999,999	6	3.715						
	*Under \$500,000	0	0.000						
	TOTAL	54	136.439						

Fund 9A
(Dollars in Millions)

Capital Investment Summary
Air Force Working Capital Fund
Depot Maintenance Activity Group

Fiscal Year (FY) 2008/2009
Budget Estimates
February 2007

Line Number	Item Description	FY 2006		FY 2007		FY 2008		FY 2009	
		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
	EQUIPMENT	27	63.763	86	76.882	63	64.395	38	57.769
	Weapon System Sustainment	17	53.618	52	49.801	39	45.900	37	53.301
	Test	10	10.145	34	27.081	24	18.495	1	4.468
	DEPOT MAINTENANCE TRANSFORMATION (DMT)*	18	59.611	1	78.110	1	86.600	1	92.880
	ADPE & TELECOM	1	5.960	1	7.450	1	6.700	1	7.450
	SOFTWARE DEVELOPMENT	2	3.390	2	5.900	2	6.650	2	5.400
	MINOR CONSTRUCTION	6	3.715	13	8.445	11	5.900	10	5.599
	*\$500,000 to \$999,999								
	Other			13	8.445	11	5.900	10	5.599
	TOTAL	54	136.439	103	176.787	78	170.245	52	169.098

*Total DMT Budget for FY05 is \$115.3. In addition to the \$59.6 million shown above, \$55.7 million was obligated in the operational authority program to support lean efforts and training.

Department of the Air Force Depot Maintenance	Line Number											
	Equipment - Weapon System Sustainment											
	FY2006			FY2007			FY2008			FY2009		
Element of Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
	Equipment - WSS		19,092	19,092		49,801	49,801		45,900	45,900		53,301

Narrative Justification:

This capability (DoD 7000.14-R) represents an array of WSS capital equipment investment requirements that aligns with the Air force's overall strategic objectives for sustaining depot facilities and equipment. Projects are in direct support of Aircraft, Missiles, Engines, Exchangeable, or other Depot mission and are designed, scheduled, and installed in accordance with established Air Logistic or Aerospace Maintenance and Regeneration Center processes and priorities. WSS projects support the depot maintenance mission requirements to sustain the existing organic industrial base, save dollars through increased productivity, and support customer requirements. Each piece of equipment will contribute to improving inherent industrial processes, such as cleaning, coating, bonding, grinding, forming or similar industrial operation. The equipment when replaced, upgraded, integrated, or combined into depot industrial operations will improve efficiency and personnel safety, support hazardous waste minimization and pollution prevention efforts, enhance product quality and increase customer satisfaction in performing the Air Force maintenance mission. Time criticality of projects to accommodate new or emerging workload requirements and produce an acceptable end state is a critical factor in depot operations. As such, program and execution flexibility within this line is essential as equipment requirements may change throughout the year. Supporting documentation and project justification are certified and maintained on file by HQ AFMC, including; when appropriate, economic analyses (EA) in accordance with DoDI 7041.3, AFI 65-501 and AFMAN 65-506.

Impact if not provided:

AF would be unable to provide reliable, cost-effective and timely depot support services and products to operational forces around the world. Depots would be unable to accommodate new workload requirements and produce acceptable end state products and depot infrastructure would deteriorate and become non-productive. AFMC's ability to execute capital budgets in support of mission

objectives would be severely hampered. Without these capital improvements, the needed equipment replacement/upgrades will not be completed. These investments are key to ensuring AFMC depots remain competitive and provide combat mission support.

Department of the Air Force Depot Maintenance	Line Number Equipment - Test											
Element of Cost	FY2006			FY2007			FY2008			FY2009		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Equipment - Test		44,671	44,671		27,081	27,081		18,495	18,495		4,468	4,468

Narrative Justification:

This capability (DoDI 7000.14-R) includes an array of Test Equipment purchases that aligns with the Air Force's overall strategic objectives for sustaining depot facilities and equipment. Projects are test and inspection related equipment and are designed, scheduled, and installed in accordance with established Air Logistic or Aerospace Maintenance and Regeneration Center processes and priorities. Test equipment projects support the depot maintenance mission requirement to sustain the existing organic industrial base, save dollars through increased productivity, and support customer requirements. Each piece of equipment will contribute to improving inherent industrial processes, such as testing, and inspecting complex weapon system components, systems and sub-systems. The equipment when replaced, upgraded, integrated, or combined into depot industrial operations will improve efficiency and personnel safety, support hazardous waste minimization and pollution prevention efforts, enhance product quality and increase customer satisfaction in performing the Air Force maintenance mission. Time criticality of projects to accommodate new or emerging workload requirements and produce an acceptable end state is a critical factor in depot operations. As such, program and execution flexibility within this line is essential as equipment requirements may change throughout the year. Supporting documentation and project justification are certified and maintained on file by HQ AFMC, including, when appropriate, economic analysis (EA) in accordance with DoDI 7041.3, AFI 65-501 and AFMAN 65-506.

Impact if not provided:

The flexibility to provide equipment purchases to meet mission objectives would be severely hampered. The Air Force would not be as productive and the modernization of Depots would impact the ability to support DoD/AF and AFMC logistics strategic plans. Without these capital improvements, much needed equipment replacement and upgrades will not be made. The Depots modernization must have the upgraded infrastructure in place to operate and be able to support the Air Expeditionary Forces in the 21st Century vision. This is a key investment to allow our depots to remain competitive and most importantly to support the Agile Combat mission.

Department of the Air Force Depot Maintenance	Line Number Depot Maintenance Transformation (DMT)											
	FY2006			FY2007			FY2008			FY2009		
Element of Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
	Depot Maintenance Transformation (DMT)		59,611	59,611		78,110	78,110		86,600	86,600		92,880

Narrative Justification:

Depot Maintenance Transformation projects and lean efforts have been realigned from appropriated funds to working capital fund. Projects will be accomplished using the Capital Purchase Program (CPP) and lean efforts accomplished using operational authority. DMT projects are identified in the Fund 9A and 9B Exhibits and will be separately tracked and recorded for congressional interest. Depot Transformation provides new technology and state-of-the-art equipment to support the Air Force Depot Maintenance Strategy and Master Plan as directed by Congress. Depot Transformation provides each of the three Air Logistics Centers the capability to meet current and future core requirements for avionics, instruments, oxygen components, software, fuel accessories and engines. A comprehensive study of the Depots' facilities and equipment identified significant deficiencies impacting Depot operations. The study concluded commercial industry reinvested 6% per year to recapitalize facilities and equipment, where as the Air Force historically was only able to fund 3% or less. This reinvestment disparity has adversely impacted the depots' ability to support the demands necessitated by the operational community to meet mission requirements. As a result the Air Force committed to invest \$150M per year for FY04-09 to re-capitalize facilities and equipment. Only the equipment is funded within DMAG's Capital Purchase Program. . The facility projects are appropriately funded in the Air Force MILCON appropriation. This equipment re-capitalization represents an array of weapon system support and test equipment requirements and aligns with the Air Force strategic objectives for sustaining and modernizing equipment. Specifically, this equipment will improve industrial processes and systems testing to ensure customer requirements are timely supported at the lowest cost. The equipment when replaced or upgraded will improve efficiency, personnel safety, minimize hazardous waste and pollution, enhance quality and increase the Air Force's ability to achieve our mission.

Impact if not provided:

The depots will be unable to provide reliable, cost-effective and timely depot support services and products to operational customers. Identified gaps in core capability will remain, which will continue to impact the depots ability to meet customer demands. Without these requirements being funded, Air Force mission capability will be impacted resulting in decreased readiness during a time of continued Contingency support. These investments are key to continue the transformation of the Depots into a World Class Service provider, thereby allowing the Air Force to meet the levels of operational readiness at the lowest cost.

Department of the Air Force Depot Maintenance	Control Symbol Number: A96001 ADPE Hardware											
	FY2006			FY2007			FY2008			FY2009		
Element of Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
ADPE Hardware		5,960	5,960		7,450	7,450		6,700	6,700		7,450	7,450

Narrative Justification:

This project will upgrade the infrastructure required to maintain the Depot Maintenance Accounting and Production System (DMAPS) and depot maintenance legacy systems. All upgrades are being implemented within one common infrastructure. This effort will upgrade fiber optics, routers, servers and other infrastructure items required to support the implementation of an XP (operating system) network. This investment is required to ensure commonality and to replace equipment expecting to fail due to age. The equipment replacement is in accordance with the logistics strategic plan approved by the Deputy Under Secretary of Defense (Logistics).

Impact if not provided:

Hardware upgrades are critical to maintaining system reliability and improving operating performance. The new operating system will improve depot maintenance's capability to actively monitor and make corrective actions in financial and operational performance. Prior to upgrading the new operating system, infrastructure upgrades must be placed into service. Without the planned infrastructure replacement and improvement, the Air Force will be unable to track financial and operational performance in a five billion dollar activity. Lack of investment will impact the depot's ability to effectively monitor performance, which results in cost increases and reduction in available aircraft for the warfighter.

Department of the Air Force	Control Symbol Number: S97002											
Depot Maintenance	Software											
Element of Cost	FY2006			FY2007			FY2008			FY2009		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Depot Maintenance Accounting & Production System (DMAPS)	1	3,390	3,390	1	3,400	3,400	1	3,400	3,400	1	3,400	3,400

Narrative Justification:

The Depot Maintenance Accounting and Production System (DMAPS) supports the five billion dollar organic depot maintenance activity at the three Air Logistics Centers (ALCs) and Aerospace and Maintenance Regeneration Center (AMARC). DMAPS provides management, better operational and financial data by improving standardization and system interfaces to ensure data is processed seamlessly and accurately. DMAPS is a Government-Off-The-Shelf data system also used by the Navy and Marine Corps. Joint utilization ensures cost efficiency and standardization within the Department. Over 22,000 Air Force depot maintenance employees use the system on an everyday basis. The system is migrating to a common open architecture to enhance functional capability across the enterprise. The requested capital investment funds will be utilized to:

- Migrate DMAPS to an open architecture, which will improve functionality characteristics such as web enabling, PKI-enabling, and Reduced Sign-On (RSO) through the AF Portal.
- Replace additional depot legacy systems by consolidating functionality within DMAPS.
- Improve security to reduce exposure to unauthorized access, which could compromise AF depot level maintenance information.

Impact if not provided:

DMAPS will not implement open architecture system changes, improve security or continue the consolidation of existing legacy systems. DMAPS data will not be available to other information systems resulting in increased system costs. The replacement of existing legacy systems will not occur resulting in decreased efficiency and increased cost to maintain the existing legacy systems. Security violations may result and functional requirements to improve financial reporting directed by the Chief Financial Officer's Act, material visibility and workload production data will not be implemented.

Department of the Air Force Depot Maintenance	Control Symbol Number: S06001											
	Software											
Element of Cost	FY2006			FY2007			FY2008			FY2009		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Predictive Model Analysis Tool		0	0		2,500	2,500		3,250	3,250		2,000	2,000

Narrative Justification:

Predictive Model Analysis Tool (PMAT) will identify variances between financial budgets and requested workload requirements during rate setting. For several years the Depot Maintenance Activity Group (DMAG) experienced fluctuating net operating results due to the cumbersome and time-consuming budget process. PMAT will improve financial forecasting so that budget and rate development is based on full costing of requirements at the weapon system level; thereby enabling quick responses to budget calls and what if analysis. The system will reduce man-hours needed to answer data calls and provide an audit trail to track changes made during the budget process. PMAT will become the one tool that integrates processes for the Headquarters Air Force Materiel Command/Logistics/Financial Management directorates through the development of several modules, each specifically related to the business rules and functionality required to automate the present manual budget build processes being utilized at the three Air Logistics Centers and Aerospace Maintenance and Regeneration Center. The requested funds will develop the following modules: 1. Sales Rate Development 2. Expense Tracking 3. Resource Cost Center (RCC) Tracking 4. General Ledger Account Code (GLAC) Tracking 5. Requirements, Budget, Target and Execution (R/B/T/E) Analysis

Impact if not provided:

PMAT is a critical tool required to provide a timely and accurate automated financial forecast for DMAG rate builds and budget submissions. Currently the process is very inefficient due to being manually calculated thereby requiring a substantial amount of labor. This manual process lacks consistency and allows for a substantial amount of errors. PMAT will reduce the manpower required to produce the budget and improve accuracy thereby minimizing operating result variances impacting customer funds. This effort will increase budget and rate accuracy, reduce lag times for data calls, improve financial performance and provide an audit trail of changes made during the budget approval process.

Department of the Air Force Depot Maintenance	Line Number Minor Construction											
	FY2006			FY2007			FY2008			FY2009		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Minor Construction		3,715	3,715		8,445	8,445		5,900	5,900		5,599	5,599

Narrative Justification:

This category includes an array of minor construction projects that allows flexibility in adapting to new and changing workloads. Projects are small scale (costing between \$100,00 and \$750,000) and are designed, scheduled, and constructed in accordance with Air Logistic Centers' established priorities. These projects support the depot maintenance mission requirements, correct safety and health problems; improve productivity through quality of life improvements and support office and work space reorganizations. These projects also provide construction required to install needed mission essential equipment.

Impact if not provided:

If facilities are not properly maintained, there will be work stoppages, safety and security issues. New equipment requiring minor construction for set-up will not be funded which will severely impact the depots' ability to efficiently provide repair services and meet warfighter requirements.

FY 2006

Line Number	Approved Project	PB (Set Cost)	Reprogs	Internal Transfers	Approved Proj Carryover	Approved Proj Cost	Current Proj Cost (Est)	Asset/Deficiency	Explanation
	EQUIPMENT								
H1PEG0	Eddy Current Inspection System (ECIS) Phase II -R	3.000	0.000	0.000	0.000	3.000	2.842	0.000	
L45PGW	Componant Repair Spt Equip	6.800	0.000	0.000	0.000	6.800	6.800	0.000	
H41FG6	Replace Software Hardware Test Cell 3 & 4 - R	0.688	0.000	0.000	0.000	0.688	0.580	0.000	
L34EU2	APG-63 Rehost	3.401	0.000	0.000	0.000	3.401	3.401	0.000	
L45PG2	A/C Equiq Modernization Pgm (C-130 Work Stands)	7.052	0.000	0.000	3.100	7.052	7.065	0.000	Provides C-130 workstands for new C-5 Corrosion Control Complex to meet safety requirements that will cause delays and work stoppages if funding is not available for contract obligation.
H1PKU1	AFATS Software Hardware Upgrade Phase II - R	2.912	0.000	0.000	0.000	2.912	2.874	0.000	
L45PUV	TPS Rehost	1.894	0.000	0.000	0.000	1.894	1.894	0.000	
H2M1G0	Machine Shop Modernization, Phase I - R	3.092	0.000	0.000	0.000	3.092	2.998	0.000	
H41FG5	Retrofit Stretch Draw Press with Curved Jaws - R	0.625	0.000	0.000	0.000	0.625	0.623	0.000	
L45PI3	FY06 Paint/De-paint IOE	4.300	0.000	0.000	4.300	4.300	4.300	0.000	Provides automated de-paint and paint equipment for new C-5 Corrosion Control complex to meet safety and efficiency requirements that will result in work delays and stoppages if funding is not available for contract obligation.
H2PXG2	Pacer Comet Test Cell Automation Phase II - R	3.122	0.000	0.000	0.000	3.122	3.122	0.000	
H415G1	COBRA Engine Lifts - R	0.726	0.000	0.000	0.000	0.726	1.044	0.000	
H4M2GC	Oxygen Regulator Tes Stand Phase II	1.000	0.000	0.000	0.000	1.000	1.000	0.000	
H94JG3	7600 Ton Elastomer for Sheet Metal -R	3.149	0.000	0.000	0.000	3.149	3.149	0.000	
G14HGV	Flow Grinder	0.749	0.000	0.000	0.000	0.749	0.749	0.000	
H41JG1	Automatic Shop Peening System - R	0.921	0.000	0.000	0.000	0.921	0.920	0.000	
H41FWF	5-Axis Machining Center - R	1.600	0.000	0.000	0.000	1.600	1.595	0.000	
H41JG2	Rebuild 3 Turret Lathes - R	0.741	0.000	0.000	0.000	0.741	0.734	0.000	
H2PPG2	B-52 Silhouette Workstands - R	3.260	0.000	0.000	3.260	3.260	2.699	0.000	New aluminum maintenance work platforms for PDM mandated for safety compliance, but undergoing long contractual legal review with probable protest.
G0P4H1	F-16 DATS	6.500	0.000	0.000	0.000	6.500	6.849	0.000	
H42BG1	Ultra Large Scanning Electron Microscope - P	1.954	0.000	0.000	0.000	1.954	1.913	0.000	
G325G1	Guided Missile Stands	5.400	0.000	0.000	0.000	5.400	5.368	0.000	
H95RG1	FY99 Claim - Comp Air Sys	0.160	0.000	0.000	0.000	0.160	0.156	0.000	
	VDATS	0.000	0.000	0.000	0.000	0.000	0.602	0.000	
	Mobile Scanner	0.000	0.000	0.000	0.000	0.000	0.144	0.000	
	Portable Digital Radio	0.000	0.000	0.000	0.000	0.000	0.137	0.000	
	Glow Discharge Spectrometer	0.000	0.000	0.000	0.000	0.000	0.205	0.000	
	TOTAL EQUIPMENT	63.046	0.000	0.000	10.660	63.046	63.763	0.000	

FY 2006

Line Number	Approved Project	PB (Set Cost)	Reprogs	Internal Transfers	Approved Proj Carryover	Current Proj Cost (Est)	Asset/Deficiency	Explanation
	ADPE & TELECOM							
	ADPE	6.700	0.000	0.000	0.000	6.700	5.960	0.000
	TOTAL ADPE & TELECOM	6.700	0.000	0.000	0.000	6.700	5.960	0.000
	DEPOT MAINTENANCE TRANSFORMATION (DMT)							
	Equipment	55.319	0.000	0.000	0.000	55.319	57.116	0.000
	Equipment - WSS	39.629	0.000	0.000	0.000	39.629	41.131	0.000
	BLDG 3001 Lean Redesign	2.400	0.000	0.000	0.000	2.400	4.276	0.000
G743G1	Low Observable coating Removal Transform	8.830	0.000	0.000	0.000	8.830	8.815	0.000
G742G1	Bldg 507,505, 510 Lean Mfg Cell Equipment	5.030	0.000	0.000	0.000	5.030	4.674	0.000
	Transform Avionics Repair Thru Testers & SW	13.000	0.000	0.000	0.000	13.000	13.000	0.000
	Heat Treat & Sheetmetal Mfg Transform	6.000	0.000	0.000	0.000	6.000	6.000	0.000
	Transform Metal Bond Process	3.770	0.000	0.000	0.000	3.770	3.770	0.000
	Radiation Process/Storage	0.204	0.000	0.000	0.000	0.204	0.204	0.000
	Flightline Sweeper	0.125	0.000	0.000	0.000	0.125	0.119	0.000
	Motor Grader	0.150	0.000	0.000	0.000	0.150	0.133	0.000
	C-5 Telehandler	0.120	0.000	0.000	0.000	0.120	0.140	0.000
	Equipment - Test	15.690	0.000	0.000	0.000	15.690	15.985	0.000
G744G1	Transform Avionics Repair Test System	15.690	0.000	0.000	0.000	15.690	15.985	0.000
	ADPE	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Software - SORAP	0.995	0.000	0.000	0.000	0.995	0.990	0.000
	Minor Construction	3.388	0.000	0.000	0.000	3.388	1.505	0.000
H63DM1	BLDG 3001 Lean Redesign	3.388	0.000	0.000	0.000	3.388	1.505	0.000
	TOTAL DMT	59.702	0.000	0.000	0.000	59.702	59.611	0.000
	SOFTWARE DEVELOPMENT							
SXXXXX	Software	3.611	0.000	0.000	0.000	3.611	3.390	0.000
	TOTAL SOFTWARE	3.611	0.000	0.000	0.000	3.611	3.390	0.000
	MINOR CONSTRUCTION							
L34RM2	Const Addition to B81	0.714	0.000	0.000	0.000	0.714	0.000	0.000
A25HM3	Desert Oasis - Rest Area	0.749	0.000	0.000	0.000	0.749	0.749	0.000
L45PM9	Constr New Paint/De-oaint B681	0.700	0.000	0.000	0.000	0.700	0.740	0.000
L45PM8	Const new Aileron Facility	0.700	0.000	0.000	0.000	0.700	0.733	0.000
H23PM3	Tool Storage Hazardous Chemical - MC	0.749	0.000	0.000	0.000	0.749	0.749	0.000
H31LM5	Demolish and Remove Berm	0.658	0.000	0.000	0.000	0.658	0.744	0.000
	TOTAL MINOR CONSTRUCTION	4.270	0.000	0.000	0.000	4.270	3.715	0.000
	FY 2006 TOTAL	137.329	0.000	0.000	10.660	137.329	136.439	0.000

Fund 9A

Activity Group Capital Investment Summary
 Component: Air Mobility Command
 Activity Group: Transportation
 Date: February 2007
 (\$ in Millions)

Fiscal Year (FY) 2008/2009
 Budget Estimates
 February 2007

Line Number	Item Description	FY 06		FY 07		FY 08		FY 09	
		Quantity	Total Cost						
A.	Equipment								
A(1)	Replacement Various Non-ADPE replacement items		\$0.5		\$2.4		\$2.4		\$2.4
A(2)	Productivity								
A(3)	New Mission		\$6.7		\$3.5		\$0.0		\$0.0
A(4)	Environmental Compliance								
	Subtotal		\$7.2		\$5.9		\$2.4		\$2.4
B.	ADPE & Telecomm								
	Advanced Computer Flight Plan (ACFP)		\$0.3		\$0.0		\$0.0		\$0.0
	Consolidated Air Mobility Planning System (CAMPS)		\$1.8		\$0.2		\$0.2		\$0.2
	Global Air Transportation Execution System (GATES)		\$4.4		\$0.2		\$0.2		\$3.7
	Global Decision Support System (GDSS)		\$1.5		\$0.0		\$0.0		\$0.0
	Objective Wing Command Post (OWCP)		\$0.0		\$0.1		\$0.1		\$0.1
	Theater Deployable Communications (TDC)		\$4.2		\$2.0		\$2.0		\$2.0
	Wing Local Area Network (Wing-LAN) - AMC		\$6.6		\$4.9		\$6.6		\$6.9
	Subtotal		\$18.8		\$7.4		\$9.1		\$12.9
C.	Software Development (Internally Developed)								
	Subtotal		\$0.0		\$0.0		\$0.0		\$0.0
D.	Software Development (Externally Developed)								
	Advanced Computer Flight Plan (ACFP)		\$0.7		\$2.4		\$1.1		\$0.1
	Consolidated Air Mobility Planning System (CAMPS)		\$4.6		\$2.7		\$3.4		\$3.6
	Core Automated Maintenance System (CAMS)		\$2.9		\$2.5		\$3.2		\$3.2
	Global Air Transportation Execution System (GATES)		\$12.7		\$17.5		\$21.2		\$9.7
	Global Decision Support System (GDSS)		\$25.3		\$7.0		\$20.9		\$21.6
	L-Band Satellite Communications (SATCOM)		\$0.0		\$0.0		\$0.0		\$0.0
	System Integration		\$13.8		\$11.4		\$15.3		\$18.0
	Subtotal		\$60.0		\$43.5		\$65.1		\$56.2
E.	Minor Construction								
	Minor construction-AMC		\$7.2		\$9.0		\$9.0		\$9.0
	Subtotal		\$7.2		\$9.0		\$9.0		\$9.0
	Grand Total		\$93.2		\$65.8		\$85.6		\$80.5
	Total Capital Outlays		\$74.9		\$79.7		\$83.0		\$83.5
	Total Depreciation Expense		\$78.6		\$80.6		\$73.8		\$75.5

Fund 9A

Activity Group Capital Investment Summary
 Component: Military Sealift Command
 Activity Group: Transportation
 Date: February 2007
 (\$ in Millions)

Fiscal Year (FY) 2008/2009
 Budget Estimates
 February 2007

Line Number	Item Description	FY 06		FY 07		FY 08		FY 09	
		Quantity	Total Cost						
A.	Equipment								
A(1)	Replacement								
A(2)	Productivity								
A(3)	New Mission								
A(4)	Environmental Compliance								
	Subtotal		\$0.0		\$0.0		\$0.0		\$0.0
B.	ADPE & Telecomm								
	Integrated Command, Control, Communications (IC3)		\$0.8		\$1.8		\$1.8		\$1.8
	Subtotal		\$0.8		\$1.8		\$1.8		\$1.8
C.	Software Development (Internally Developed)								
	Subtotal		\$0.0		\$0.0		\$0.0		\$0.0
D.	Software Development (Externally Developed)								
	Corporate Environment (CE)		\$3.5		\$4.0		\$5.8		\$4.7
	E-Commerce/E-Data Interchange (EC/EDI)		\$0.5		\$0.5		\$0.7		\$0.8
	Financial Management System (FMS)		\$0.9		\$1.1		\$1.1		\$1.2
	Integrated Command, Control, Communications (IC3)		\$1.5		\$2.4		\$3.3		\$3.4
	Subtotal		\$6.4		\$8.0		\$10.9		\$10.1
E.	Minor Construction								
	Subtotal		\$0.0		\$0.0		\$0.0		\$0.0
	Grand Total		\$7.2		\$9.8		\$12.7		\$11.9
	Total Capital Outlays		\$9.5		\$9.6		\$10.8		\$12.3
	Total Depreciation Expense		\$11.4		\$10.4		\$11.8		\$14.0

Activity Group Capital Investment Summary
 Component: Surface Deployment and Distribution Command
 Activity Group: Transportation
 Date: February 2007
 (\$ in Millions)

Line Number	Item Description	FY 06		FY 07		FY 08		FY 09	
		Quantity	Total Cost						
A.	Equipment								
A(1)	Replacement								
	Various types and cats of equip for safety and ops		\$0.0		\$0.0		\$1.0		\$1.0
	Subtotal		\$0.0		\$0.0		\$1.0		\$1.0
B.	ADPE & Telecomm								
	Automated Identification Technology (AIT) - SDDC		\$1.2		\$1.2		\$1.1		\$1.2
	Automated Transportation Data (AUTOSTRAD) 2000		\$2.4		\$1.6		\$4.7		\$4.7
	Cargo and Billing (CAB)		\$0.0		\$0.0		\$0.0		\$0.5
	Defense Personal Property System (DPS)		\$0.8		\$2.1		\$0.0		\$0.0
	Global Surface Distribution Management (GSDM)		\$2.3		\$2.9		\$3.3		\$3.4
	Integrated Computerized Deploy System (ICODES)		\$0.2		\$0.2		\$0.2		\$0.2
	Intelligent Road/Rail Information Server (IRRIS)		\$0.0		\$0.2		\$0.0		\$0.0
	Worldside Port Systems (WPS)		\$0.5		\$0.1		\$1.1		\$1.1
	Subtotal		\$7.4		\$8.3		\$10.4		\$11.1
C.	Software Development (Internally Developed)								
	Subtotal		\$0.0		\$0.0		\$0.0		\$0.0
D.	Software Development (Externally Developed)								
	Automated Identification Technology (AIT)		\$0.3		\$0.1		\$0.1		\$0.2
	Automated Transportation Data (AUTOSTRAD) 2000		\$2.1		\$2.0		\$2.8		\$3.0
	Cargo and Billing (CAB)		\$0.6		\$0.6		\$0.7		\$0.7
	Defense Personal Property System (DPS)		\$7.8		\$11.0		\$5.2		\$3.7
	Global Freight Management (GFM)		\$1.1		\$1.2		\$0.4		\$0.4
	Global Surface Distribution Management (GSDM)		\$1.0		\$0.3		\$0.2		\$0.3
	Groups Operational Passenger System (GOPAX)		\$0.4		\$0.0		\$0.0		\$0.0
	Integrated Booking System (IBS)		\$3.5		\$4.3		\$2.8		\$2.9
	Integrated Computerized Deploy System (ICODES)		\$0.3		\$0.3		\$0.3		\$0.3
	Intelligent Road/Rail Information Server (IRRIS)		\$2.9		\$1.2		\$1.7		\$1.1
	Worldwide Port System (WPS)		\$3.1		\$1.6		\$1.7		\$1.7
	Subtotal		\$23.1		\$22.6		\$15.9		\$14.3
E.	Minor Construction								
	Minor Construction - SDDC		\$3.6		\$1.1		\$1.9		\$2.0
	Subtotal		\$3.6		\$1.1		\$1.9		\$2.0
	Grand Total		\$34.1		\$32.0		\$29.2		\$28.4
	Total Capital Outlays		\$35.5		\$31.0		\$31.1		\$30.2
	Total Depreciation Expense		\$47.5		\$47.5		\$47.5		\$47.5

Fund 9A

Activity Group Capital Investment Summary
 Component: Defense Courier Division
 Activity Group: Transportation
 Date: February 2007
 (\$ in Millions)

Fiscal Year (FY) 2008/2009
 Budget Estimates
 February 2007

Line Number	Item Description	FY 06		FY 07		FY 08		FY 09	
		Quantity	Total Cost						
A.	Equipment								
A(1)	Replacement								
A(2)	Productivity								
A(3)	New Mission								
A(4)	Environmental Compliance								
	Subtotal		\$0.0		\$0.0		\$0.0		\$0.0
B.	ADPE & Telecomm								
	Subtotal		\$0.0		\$0.0		\$0.0		\$0.0
C.	Software Development (Internally Developed)								
	Subtotal		\$0.0		\$0.0		\$0.0		\$0.0
D.	Software Development (Externally Developed)								
	Subtotal		\$0.0		\$0.0		\$0.0		\$0.0
E.	Minor Construction								
	Minor Construction - DCD		\$0.0		\$0.3		\$0.3		\$0.3
	Subtotal		\$0.0		\$0.3		\$0.3		\$0.3
	Grand Total		\$0.0		\$0.3		\$0.3		\$0.3
	Total Capital Outlays		\$0.0		\$0.0		\$0.3		\$0.3
	Total Depreciation Expense		\$0.0		\$0.0		\$0.0		\$0.0

Fund 9A

Activity Group Capital Investment Summary
 Component: USTRANSCOM Command Staff
 Activity Group: Transportation
 Date: February 2007
 (\$ in Millions)

Fiscal Year (FY) 2008/2009
 Budget Estimates
 February 2007

Line Number	Item Description	FY 06		FY 07		FY 08		FY 09	
		Quantity	Total Cost						
A.	Equipment Subtotal		\$0.0		\$0.0		\$0.0		\$0.0
B.	ADPE & Telecomm								
	Corporate Data Solution (CDS)		\$0.0		\$0.0		\$0.0		\$0.3
	Defend Systems & Networks - IA		\$0.3		\$0.3		\$0.3		\$0.3
	Defense Enterprise Acctg & Mgmt Sys (DEAMS)		\$0.0		\$0.0		\$0.0		\$0.0
	Global Transportation Network (GTN)		\$1.4		\$0.2		\$3.1		\$0.3
	Infostructure		\$7.3		\$11.8		\$14.8		\$12.5
	Local Area Network (USTRANSCOM LAN)		\$9.8		\$11.6		\$5.3		\$6.2
	Protect Info/Public Key Infrastructure (PKI) - IA		\$0.0		\$0.0		\$0.1		\$0.1
	Situational Awareness - IA		\$0.0		\$0.0		\$0.1		\$0.0
	Subtotal		\$18.8		\$23.9		\$23.7		\$19.7
C.	Software Development (Internally Developed) Subtotal		\$0.0		\$0.0		\$0.0		\$0.0
D.	Software Development (Externally Developed)								
	Agile Trans for the 21st Century (AT21)		\$0.0		\$4.3		\$7.4		\$7.5
	Analysis of Mobility Platform (AMP)		\$2.7		\$2.8		\$2.6		\$1.5
	Corporate Data Solution (CDS)		\$4.8		\$2.8		\$6.5		\$8.5
	Customs Process Automation (CPA)		\$0.0		\$4.2		\$0.2		\$1.3
	Defense Enterprise Acctg & Mgmt Sys (DEAMS)		\$1.7		\$9.2		\$10.0		\$9.6
	Def Sys/Netwks, PKI, Sit Aware, Transfm/Enable-IA		\$2.4		\$2.2		\$2.3		\$2.3
	Global Transportation Network (GTN)		\$1.2		\$1.5		\$1.9		\$1.9
	Global Trans Network for the 21st Century (GTN21)		\$4.3		\$8.0		\$0.0		\$0.0
	Infostructure		\$2.9		\$4.5		\$6.5		\$11.8
	Int. Data Environ/Global Trans Netwk Converg (IGC)		\$0.0		\$0.0		\$17.2		\$21.1
	Joint Flow & Analysis Sys for Trans (JFAST)		\$4.7		\$3.7		\$1.2		\$1.3
	Joint Mobility Control Group (JMCG)		\$1.4		\$1.2		\$1.3		\$1.3
	Local Area Network (USTRANSCOM LAN)		\$1.1		\$1.4		\$1.6		\$2.2
	Logbook		\$0.9		\$0.9		\$0.6		\$0.6
	Single Mobility System (SMS)		\$2.9		\$0.6		\$0.9		\$0.9
	Subtotal		\$31.0		\$47.3		\$60.2		\$71.8
E.	Minor Construction								
	Minor Construction - CMD		\$0.1		\$0.0		\$0.0		\$0.0
	Subtotal		\$0.1		\$0.0		\$0.0		\$0.0
	Grand Total		\$49.9		\$71.2		\$83.9		\$91.5
	Total Capital Outlays		\$51.7		\$88.1		\$93.2		\$88.9
	Total Depreciation Expense		\$86.3		\$96.6		\$86.5		\$64.3

Activity Group Capital Investment Summary									
Component: United States Transportation Command									
Activity Group: Transportation									
Date: February 2007									
(\$ in Millions)									
Line Number	Item Description	FY 06		FY 07		FY 08		FY 09	
		Quantity	Total Cost						
A.	Equipment								
A(1)	Replacement								
	Various Non-ADPE replacement items - AMC		\$0.5		\$2.4		\$2.4		\$2.4
	Various equip for safety and ops - SDDC		\$0.0		\$0.0		\$1.0		\$1.0
A(2)	Productivity		\$0.0		\$0.0		\$0.0		\$0.0
A(3)	New Mission - AMC		\$6.7		\$3.5		\$0.0		\$0.0
A(4)	Environmental Compliance		\$0.0		\$0.0		\$0.0		\$0.0
	Subtotal		\$7.2		\$5.9		\$3.4		\$3.4
B.	ADPE & Telecomm								
	Advanced Computer Flight Plan (ACFP) - AMC		\$0.3		\$0.0		\$0.0		\$0.0
	Automated Identification Technology (AIT) - SDDC		\$1.2		\$1.2		\$1.1		\$1.2
	Auto Trans Data (AUTOSTRAD) 2000 - SDDC		\$2.4		\$1.6		\$4.7		\$4.7
	Cargo and Billing (CAB) - SDDC		\$0.0		\$0.0		\$0.0		\$0.5
	Corporate Data Solution (CDS) - CMD		\$0.0		\$0.0		\$0.0		\$0.3
	Consolidated Air Mobility Plan Sys (CAMPS) - AMC		\$1.8		\$0.2		\$0.2		\$0.2
	Defend Systems & Networks (IA) - CMD		\$0.3		\$0.3		\$0.3		\$0.3
	Def Enterprise Acctg & Mgmt Sys (DEAMS) - CMD		\$0.0		\$0.0		\$0.0		\$0.0
	Defense Personal Property System (DPS) - SDDC		\$0.8		\$2.1		\$0.0		\$0.0
	Global Air Trans Execution Sys (GATES) - AMC		\$4.4		\$0.2		\$0.2		\$3.7
	Global Decision Support System (GDSS) - AMC		\$1.5		\$0.0		\$0.0		\$0.0
	Global Surface Distribution Mgmt (GSDM) - SDDC		\$2.3		\$2.9		\$3.3		\$3.4
	Global Transportation Network (GTN) - CMD		\$1.4		\$0.2		\$3.1		\$0.3
	Infostructure - CMD		\$7.3		\$11.8		\$14.8		\$12.5
	Integrated Cmd, Control, Comm (IC3) - MSC		\$0.8		\$1.8		\$1.8		\$1.8
	Integrated Comp Deploy Sys (ICODES) - SDDC		\$0.2		\$0.2		\$0.2		\$0.2
	Intelligent Road/Rail Inform Server (IRRIS) - SDDC		\$0.0		\$0.2		\$0.0		\$0.0
	Local Area Network (USTRANSCOM LAN) - CMD		\$9.8		\$11.6		\$5.3		\$6.2
	Objective Wing Command Post (OWCP) - AMC		\$0.0		\$0.1		\$0.1		\$0.1
	Protect Info/Public Key Infrastr (PKI) (IA) - CMD		\$0.0		\$0.0		\$0.1		\$0.1
	Situational Awareness (IA) - CMD		\$0.0		\$0.0		\$0.1		\$0.0
	Theater Deployable Comm (TDC) - AMC		\$4.2		\$2.0		\$2.0		\$2.0
	Wing Local Area Network (Wing-LAN) - AMC		\$6.6		\$4.9		\$6.6		\$6.9
	Worldside Port Systems (WPS) - SDDC		\$0.5		\$0.1		\$1.1		\$1.1
	Subtotal		\$45.8		\$41.4		\$45.0		\$45.5
C.	Software Development (Internally Developed)								
	Subtotal		\$0.0		\$0.0		\$0.0		\$0.0

Activity Group Capital Investment Summary									
Component: United States Transportation Command									
Activity Group: Transportation									
Date: February 2007									
(\$ in Millions)									
Line Number	Item Description	FY 06		FY 07		FY 08		FY 09	
		Quantity	Total Cost						
D.	Software Development (Externally Developed)								
	Advanced Computer Flight Plan (ACFP) - AMC		\$0.7		\$2.4		\$1.1		\$0.1
	Agile Trans for the 21st Century (AT21) - CMD		\$0.0		\$4.3		\$7.4		\$7.5
	Analysis of Mobility Platform (AMP) - CMD		\$2.7		\$2.8		\$2.6		\$1.5
	Automated Identification Technology (AIT) - SDDC		\$0.3		\$0.1		\$0.1		\$0.2
	Auto Trans Data (AUTOSTRAD) 2000 - SDDC		\$2.1		\$2.0		\$2.8		\$3.0
	Cargo and Billing (CAB) - SDDC		\$0.6		\$0.6		\$0.7		\$0.7
	Consolidated Air Mobility Plan Sys (CAMPS) - AMC		\$4.6		\$2.7		\$3.4		\$3.6
	Core Automated Maintenance Sys (CAMS) - AMC		\$2.9		\$2.5		\$3.2		\$3.2
	Corporate Data Solution (CDS) - CMD		\$4.8		\$2.8		\$6.5		\$8.5
	Corporate Environment (CE) - MSC		\$3.5		\$4.0		\$5.8		\$4.7
	Customs Process Automation (CPA) - CMD		\$0.0		\$4.2		\$0.2		\$1.3
	Def Sys/Nets, PKI, Sit Aw, Trans/Enable (IA) - CMD		\$2.4		\$2.2		\$2.3		\$2.3
	Def Enterprise Acctg & Mgmt Sys (DEAMS) - CMD		\$1.7		\$9.2		\$10.0		\$9.6
	Defense Personal Property System (DPS) - SDDC		\$7.8		\$11.0		\$5.2		\$3.7
	E-Commerce/E-Data Interchange (EC/EDI) - MSC		\$0.5		\$0.5		\$0.7		\$0.8
	Financial Management System (FMS) - MSC		\$0.9		\$1.1		\$1.1		\$1.2
	Global Air Trans Execution Sys (GATES) - AMC		\$12.7		\$17.5		\$21.2		\$9.7
	Global Decision Support System (GDSS) - AMC		\$25.3		\$7.0		\$20.9		\$21.6
	Global Freight Management (GFM) - SDDC		\$1.1		\$1.2		\$0.4		\$0.4
	Global Surface Distribution Mgmt (GSDM) - SDDC		\$1.0		\$0.3		\$0.2		\$0.3
	Global Transportation Network (GTN) - CMD		\$1.2		\$1.5		\$1.9		\$1.9
	Global Trans Net for the 21st Century (GTN21) - CMD		\$4.3		\$8.0		\$0.0		\$0.0
	Groups Operational Passenger Sys (GOPAX) - SDDC		\$0.4		\$0.0		\$0.0		\$0.0
	Infostructure - CMD		\$2.9		\$4.5		\$6.5		\$11.8
	Integrated Booking System (IBS) - SDDC		\$3.5		\$4.3		\$2.8		\$2.9
	Integrated Command, Control, Comm (IC3) - MSC		\$1.5		\$2.4		\$3.3		\$3.4
	Integrated Comp Deploy Sys (ICODES) - SDDC		\$0.3		\$0.3		\$0.3		\$0.3
	Int Data Envir/Global Trans Net Converg (IGC) - CMD		\$0.0		\$0.0		\$17.2		\$21.1
	Intelligent Road/Rail Inform Server (IRRIS) - SDDC		\$2.9		\$1.2		\$1.7		\$1.1
	Joint Flow & Analysis Sys for Trans (JFAST) - CMD		\$4.7		\$3.7		\$1.2		\$1.3
	Joint Mobility Control Group (JMCG) - CMD		\$1.4		\$1.2		\$1.3		\$1.3
	L-Band Satellite Communications (SATCOM) - AMC		\$0.0		\$0.0		\$0.0		\$0.0
	Local Area Network (USTRANSCOM LAN) - CMD		\$1.1		\$1.4		\$1.6		\$2.2
	Logbook - CMD		\$0.9		\$0.9		\$0.6		\$0.6
	Single Mobility System (SMS) - CMD		\$2.9		\$0.6		\$0.9		\$0.9
	System Integration - AMC		\$13.8		\$11.4		\$15.3		\$18.0
	Worldwide Port System (WPS) - SDDC		\$3.1		\$1.6		\$1.7		\$1.7
	Subtotal		\$120.5		\$121.4		\$152.1		\$152.4
E.	Minor Construction								
	Minor construction-AMC		\$7.2		\$9.0		\$9.0		\$9.0
	Minor construction-CMD		\$0.1		\$0.0		\$0.0		\$0.0

Activity Group Capital Investment Summary									
Component: United States Transportation Command									
Activity Group: Transportation									
Date: February 2007									
(\$ in Millions)									
Line Number	Item Description	FY 06		FY 07		FY 08		FY 09	
		Quantity	Total Cost						
	Minor construction-DCD		\$0.0		\$0.3		\$0.3		\$0.3
	Minor construction-SDDC		\$3.6		\$1.1		\$1.9		\$2.0
	Subtotal		\$10.9		\$10.4		\$11.2		\$11.3
	Grand Total		\$184.4		\$179.1		\$211.7		\$212.6
	Total Capital Outlays		\$171.6		\$208.4		\$218.4		\$215.2
	Total Depreciation Expense		\$223.8		\$235.1		\$219.6		\$201.3

Activity Group Capital Investment Justification (\$ in Thousands)									A. Budget Submission FY 2008/2009 Budget Estimates			
B. Component/Activity/Date Air Mobility Command/Transportation/February 2007						C. Line No. & Item Description Equipment-AMC			D. Activity Identification HQ AMC, Scott AFB IL			
Element of Cost	FY06			FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement			\$524.0			\$2,400.0			\$2,400.0			\$2,400.0
A(2) Productivity												
A(3) New Mission			\$6,701.0			\$3,550.0						
A(4) Environmental Compliance												
Subtotal			\$7,225.0			\$5,950.0			\$2,400.0			\$2,400.0
B. ADPE/Telecomm												
B(1) Computer Hardware			\$0.0									
B(2) Computer Software												
B(3) Telecommunications												
B(3) Other Computer												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development												
C(3) Deployment												
C(4) Mgt/Tech Support			\$0.0									
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
D. Minor Construction												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
TOTAL			\$7,225.0			\$5,950.0			\$2,400.0			\$2,400.0
Narrative Justification:												
<p>Description: Funds are used to support Base Procured Investment Equipment items for flight line maintenance. In FY06 funding was provided for Transformation Technology (TT) programs for specialized projects such as Opportune Landing System and Autonomous Approach Landing Capability (AALC). FY07 funding is for AALC only.</p> <p>Mission Benefits: Funds allow for the procurement of one time purchases from the bases to replace/procure new equipment.</p> <p>Economic Analysis: Economic Analysis (EA) are completed for individual projects that qualify.</p> <p>Impact: Without these funds, would not be able to procure needed replacement items. These funds are normally required at the bases to support one-time requirements for equipment items that are becoming obsolete and logistically unsupportable. Certified EAs verify that these capital items meet requirements as a replacement item and result in improved efficiency and capability.</p> <p>Software: Not applicable.</p>												

Activity Group Capital Investment Justification (\$ in Thousands)										A. Budget Submission FY 2008/2009 Budget Estimates		
B. Component/Activity/Date Surface Deployment and Distribution Command/Transportation/February 2007					C. Line No. & Item Description Equipment-SDDC					D. Activity Identification SDDC		
Element of Cost	FY06			FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement			\$0.0			\$0.0			\$1,000.0			\$1,000.0
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			\$0.0			\$0.0			\$1,000.0			\$1,000.0
B. ADPE/Telecomm												
B(1) Computer Hardware			\$0.0			\$0.0			\$0.0			\$0.0
B(2) Computer Software												
B(3) Telecommunications												
B(3) Other Computer												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development			\$0.0			\$0.0			\$0.0			\$0.0
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
D. Minor Construction			\$0.0			\$0.0			\$0.0			\$0.0
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
TOTAL			\$0.0			\$0.0			\$1,000.0			\$1,000.0
Narrative Justification:												
<p>Description: The Military Ocean Terminal Sunny Point (MOTSU) is the premier Department of Defense (DOD) ammunition terminal and is considered a vital part of the strategic Continental United States (CONUS) power projection platform supporting warfighting Commanders (CDRs) around the world. It is relied upon to maintain a high optempo consisting of ammunition resupply mission and Preposition Operations (prepo).</p> <p>Mission Benefits: Various types and categories of equipment are needed for operations and safety. Equipment is scheduled for periodic replacement as service lives are reached and equipment becomes uneconomical to repair.</p> <p>Economic Analysis: Economic Analysis (EA) are completed for individual projects that qualify.</p> <p>Impact: Failure to fund will adversely impact Surface Deployment and Distribution Commands (SDDCs) ability to meet safety standards and support the warfighters.</p> <p>Software: Not applicable.</p>												

Activity Group Capital Investment Justification (\$ in Thousands)										A. Budget Submission FY 2008/2009 Budget Estimates		
B. Component/Activity/Date Air Mobility Command/Transportation/February 2007					C. Line No. & Item Description Advanced Computer Flight Plan (ACFP)					D. Activity Identification HQ AMC, Scott AB IL		
Element of Cost	FY06			FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement												
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware			\$306.0			\$0.0			\$0.0			\$0.0
B(2) Computer Software												
B(3) Telecommunications												
B(3) Other Computer												
Subtotal			\$306.0			\$0.0			\$0.0			\$0.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development			\$670.0			\$2,445.0			\$1,108.0			\$139.0
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			\$670.0			\$2,445.0			\$1,108.0			\$139.0
D. Minor Construction												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
TOTAL			\$976.0			\$2,445.0			\$1,108.0			\$139.0
Narrative Justification:												
<p>Description: Advanced Computer Flight Planning (ACFP) program is a flight planning system used to produce wind optimized flight plans. Users are able to create flight plans via internet or remote dial-up. Additional capabilities include weather information, Notice to Airmen (NOTAM) access, creation of 175/1801 forms, and electronic flight plan filing.</p> <p>Mission Benefits: ACFP provides foundation flight planning capabilities for inclusion in the Air Force (AF) flight planning systems. It also reduces the risk of flight planning/management failure by running on modern hardware, operating systems, and databases. It provides common interface to all Headquarters Air Mobility (HQ AMC) Command and Control (C2) systems requiring flight plan generation.</p> <p>Economic Analysis: Sustainment Review (SR) certified December 2005.</p> <p>Impact: If not funded, the potential failure of HQ AMCs and United States Transportation Command (USTRANSCOM) premiere flight planning system that provides wind-optimized routes of flight to the warfighter. Without this capability, the flight managers will not be able to centrally file/dispatch flight plans for the thousands of Mobility Air Force missions and there will be an increased risk of information security threats to the system, as there are no software updates/patches being published for this antiquated operating system.</p> <p>Software: Not applicable.</p>												

Activity Group Capital Investment Justification (\$ in Thousands)							A. Budget Submission FY 2008/2009 Budget Estimates					
B. Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2007				C. Line No. & Item Description Agile Transportation for the 21st Century (AT21)			D. Activity Identification Command Staff					
Element of Cost	FY06			FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement												
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware												
B(2) Computer Software												
B(3) Telecommunications												
B(3) Other Computer												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development			\$0.0			\$4,280.0			\$7,400.0			\$7,462.0
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			\$0.0			\$4,280.0			\$7,400.0			\$7,462.0
D. Minor Construction												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
TOTAL			\$0.0			\$4,280.0			\$7,400.0			\$7,462.0
Narrative Justification:												
<p>Description: Agile Transportation for the 21st Century (AT21) will provide global visibility of movement requirements and organic assets, provide visibility of the current state of transportation within the Department of Defense (DOD) distribution enterprise, provide decision-ready solutions through optimization and scheduling, and enable a new capability to perform management by exception through the automation of manual business processes. AT21 will provide the supported Combatant Commanders with modal alternatives to meet such deployment requirements as required by delivery date in theater. Assignment to sealift of collaboratively selected, sealift-qualified movement requirements will automatically increase availability of scarce airlift assets for assignment to true mission critical requirements. AT21 is intended to improve the responsiveness of military planning and to assist senior military leadership in making more effective and efficient decisions for transportation while understanding the impact on end-to-end distribution issues.</p> <p>Mission Benefits: Completion of the full AT21 effort will: (1) provide the capability to channel constrained requirements through a mode optimization tool that compiles and analyzes scheduling decision information (modal assets, weather, particular routing information, infrastructure data, etc.); (2) provide the capability to prudently allocate qualified movement requirements to sea or land transport in order to increase the availability of scarce airlift assets, reduce costs, and optimize mission critical movement requirements; and (3) provide the capability to synchronize and optimize many Delivered Duty Paid (DDP) functions through unit level execution. AT21 provides: (1) management of the DDP more effectively and efficiently in both peacetime and contingencies; (2) utilization optimization of transportation assets through knowledge-based mode selection and scheduling; (3) continuous visibility into asset management processes; (4) early customer notification of changes due to the dynamics of bottlenecks, missed transfers, and work-arounds; (5) reduced cost of DDP services by applying best commercial practices for asset management, cost assignment, and service commitment; (6) improved quality of DDP customer service (responsiveness, flexibility, and visibility); and (7) a feasible USTRANSCOM transportation schedule/plan to a supported Combatant Commander within four hours of receiving deployment requirements.</p> <p>Economic Analysis: An Economic Analysis (EA) for Increment 1, Requirements Capture and Workflow Management, is being prepared for 4th Quarter Fiscal Year 2006 delivery. Separate EAs will be developed for Increments 2 and 3, Strategic and Operational Level Scheduling, respectively. Increments 2 and 3 have not yet been approved for implementation.</p> <p>Impact: Inability to provide the mission benefits stated above resulting in inefficient operation of the DDP.</p> <p>Software: AT21 will utilize a schedule optimization software tool suite and a process control software tool suite.</p>												

Activity Group Capital Investment Justification (\$ in Thousands)										A. Budget Submission FY 2008/2009 Budget Estimates		
B. Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2007					C. Line No. & Item Description Analysis of Mobility Platform (AMP)					D. Activity Identification Command Staff		
Element of Cost	FY06			FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement												
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware												
B(2) Computer Software												
B(3) Telecommunications												
B(3) Other Computer												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development			\$2,680.9			\$2,772.0			\$2,579.0			\$1,500.0
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			\$2,680.9			\$2,772.0			\$2,579.0			\$1,500.0
D. Minor Construction												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
TOTAL			\$2,680.9			\$2,772.0			\$2,579.0			\$1,500.0
Narrative Justification:												
<p>Description: The Analysis of Mobility Platform (AMP) is an end-to-end modeling and simulation environment to support programmatic analysis, exercises, wargames, planning, execution analysis and peacetime operations. The primary focus of AMP is to support programmatic analysis and wargames/exercises. AMP will allow mobility analysts to provide multi-level detailed analyses to support Department of Defense (DOD) mobility analytical and wargame requirements. AMP will consist of a federation of models linked by a set of intelligent agents and a runtime infrastructure (RTI) which will allow the models to pass data to one another in parallel during model execution. This will result in a highly organized approach to mobility modeling in a single environment and accessed on a single hardware platform.</p> <p>Mission Benefits: This modeling and simulation system, along with the Aerial Port of Debarkation (APOD) Model and the Joint Flow and Analysis System for Transportation (JFAST), provides integrated, authoritative modeling, simulation, and analysis tools for effective and efficient warfighter power projection and sustainment planning, operations, and training.</p> <p>Economic Analysis: Certified January 2006.</p> <p>Impact: Without this investment, United States Transportation Command (USTRANSCOM) will be unable to provide a Modeling and Simulation environment of interoperable, collaborative models and execution systems capable of providing accurate and consistent answers at the required breadth and depth of the Defense Transportation System (DTS) problem space.</p> <p>Software: N/A</p>												

Activity Group Capital Investment Justification (\$ in Thousands)							A. Budget Submission FY 2008/2009 Budget Estimates PB					
B. Component/Activity/Date Surface Deployment and Distribution Command/Transportation/February 2007				C. Line No. & Item Description Automated Transportation Data 2000 (AUTOSTRAD 2000)			D. Activity Identification SDDC					
Element of Cost	FY06			FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement			\$0.0			\$0.0			\$0.0			\$0.0
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware			\$2,444.0			\$1,627.0			\$4,730.0			\$4,739.0
B(2) Computer Software												
B(3) Telecommunications												
B(3) Other Computer												
Subtotal			\$2,444.0			\$1,627.0			\$4,730.0			\$4,739.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development			\$2,102.0			\$2,000.0			\$2,861.0			\$2,950.0
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			\$2,102.0			\$2,000.0			\$2,861.0			\$2,950.0
D. Minor Construction			\$0.0			\$0.0			\$0.0			\$0.0
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
TOTAL			\$4,546.0			\$3,627.0			\$7,591.0			\$7,689.0
Narrative Justification:												
<p>Description: The Automated Transportation Data (AUTOSTRAD) 2000 initiative maintains Military Surface Deployment and Distribution Commands (SDDCs) automation architecture in an Open System Environment (OSE) infrastructure. While major automated information systems at SDDC are developed by project managers under full Department of Defense (DOD) life cycle/Major Acquisition Information Systems Review Committee (MAISRC) procedures, the AUTOSTRAD 2000 program provides the Information Mission Area (IMA) common-user utilities to support the SDDC population at large.</p> <p>Mission Benefits: The program supports approximately 2,100 individuals at 52 worldwide headquarters locations, 5 major subordinate commands and ports. It provides ongoing modernization of the underlying core of common-user utility functions such as: common user open access data; mission systems; data access tools to allow the analytical staff access to all SDDC data and manipulate it as needed; Optical Storage Commercial-Off-the-Shelf (COTS) Automatic Data Processing (ADP) and numerous retrieval advantages; Compact Disc Read Only Memory (CD ROM) to replace hard copy library stacks with electronic library services; CD ROM-based electronic preparation and printing of forms; video teleconferencing and low cost Video Information (VI) COTS. AUTOSTRAD 2000 provides Local Area Networks (LAN), communications backbone, communications infrastructure upgrades at ports and piers, radio replacements, web application to provide a common user interface to SDDCs broad customer base, and contract support for unique requirements.</p> <p>Economic Analysis: Life Cycle Cost Estimate (LCCE) certified December 2005.</p> <p>Impact: The AUTOSTRAD project funds SDDCs network infrastructure worldwide as well as funds SDDCs internal administrative systems such as tasker tracking and Capability Request (CAPR) tracking; the Electronic Transportation Acquisition (ETA) single sign-on front end to all SDDCs Defense Transportation System (DTS) systems; the consolidated help desk that supports the SDDC systems, and the history database that stores all historical data for the SDDC systems. Critical infrastructure initiatives that would not be funded include the stand up of the 595th Transportation Group in Kuwait and network upgrades at the ports supported by the 597th, 598th, and 599th Transportation Groups.</p> <p>Software: Not applicable.</p>												

Activity Group Capital Investment Justification (\$ in Thousands)										A. Budget Submission FY 2008/2009 Budget Estimates		
B. Component/Activity/Date Surface Deployment and Distribution Command/Transportation/February 2007					C. Line No. & Item Description Automatic Identification Technology (AIT)					D. Activity Identification SDDC		
Element of Cost	FY06			FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement												
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware			\$1,162.0			\$1,124.0			\$990.0			\$1,164.0
B(2) Computer Software												
B(3) Telecommunications												
B(3) Other Computer												
Subtotal			\$1,162.0			\$1,124.0			\$990.0			\$1,164.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development			\$290.0			\$100.0			\$100.0			\$221.0
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			\$290.0			\$100.0			\$100.0			\$221.0
D. Minor Construction												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
TOTAL			\$1,452.0			\$1,224.0			\$1,090.0			\$1,385.0
Narrative Justification:												
<p>Description: Provides infrastructure to capture source data on surface cargo movements. Includes active and passive tag writing terminals and interrogators, both fixed and portable, and other Automatic Identification Technology (AIT) including bar code and Common Access Card (CAC). Facilitates active Radio Frequency Identification (RFID) instrumentation at strategic water ports worldwide and new logistics nodes outside the port gates. Facilitates passive RFID initiatives into surface distribution mission logistics nodes where individual shipments are aggregated or de-aggregated. This functionality will be required at container consolidation points. Other AIT initiatives include, but are not limited to, linear two-dimensional bar code technology and CAC.</p> <p>Mission Benefits: SDDC mission calls for distribution operations from origin to destination. AIT is critical at each node in the process to capture source data and replicate it to the Automated Information Systems (AISs) that are used to accomplish the surface distribution mission. AIT, as a front-end data feed to the supporting AIS, is a Total Asset Visibility/In-Transit Visibility (TAV/ITV) data source for Department of Defense (DOD) enterprise systems/DOD Global Information Grid (GIG). It provides accurate, near real-time information that directly impacts on distribution mission accomplishment. SDDC will maximize employment of deployable AIT kits worldwide and only implement fixed AIT solutions at selected sites that, because of workload volume, warrant this effort. All strategic DOD ports to include key commercial container ports used for the movement of units must be AIT capable as well as critical ammunition ports require permanent AIT instrumentation. Additionally, SDDC will go beyond water port gates to assist deploying forces at their home installations or retrograde marshalling yards with their AIT requirements to capture the data and write the applicable AIT media. SDDC will also utilize AIT to provide more real-time tracking and management of containers worldwide thereby reducing detention costs and enhancing the distribution of supplies to the warfighter.</p> <p>Economic Analysis: Life Cycle Cost Estimate (LCCE) certified November 2005.</p> <p>Impact: SDDC continues to work with Combatant Commanders to identify instrument strategic distribution nodes worldwide. Instrumentation is required to be able to read RFID tags and bar code data to update SDDC AIS and DOD Enterprise TAV/ITV systems such as the Global Transportation Network and the Radio Frequency ITV Server. These systems provide logisticians and warfighters with a Common Operating Picture (COP) to enable visibility and management of the distribution process from origin to destination. AIT is a critical factor and enabler in both the deployment and distribution process. This funding is required to continue instrumentation of surface distribution nodes both in Continental United States (CONUS) and Outside Continental United States (OCONUS), and to provide for the sustainment of our existing infrastructure. Without funding, SDDC will not be able to maintain current AIT capabilities nor meet the requirements of supported Combatant Commanders.</p> <p>Software: Not applicable</p>												

Activity Group Capital Investment Justification (\$ in Thousands)										A. Budget Submission FY 2008/2009 Budget Estimates		
B. Component/Activity/Date Surface Deployment and Distribution Command/Transportation/February 2007					C. Line No. & Item Description Cargo and Billing System (CAB)					D. Activity Identification SDDC		
Element of Cost	FY06			FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement			\$0.0			\$0.0			\$0.0			\$0.0
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware			\$0.0			\$0.0			\$0.0			\$472.0
B(2) Computer Software												
B(3) Telecommunications												
B(3) Other Computer												
Subtotal			\$0.0			\$0.0			\$0.0			\$472.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development			\$607.0			\$594.0			\$683.0			\$716.0
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			\$607.0			\$594.0			\$683.0			\$716.0
D. Minor Construction												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
TOTAL			\$607.0			\$594.0			\$683.0			\$1,188.0
Narrative Justification:												
<p>Description: Provides support for Surface Deployment and Distribution Commands (SDDCs) core financial business functions. Functionality provides editing of incoming transportation operational data, associate contract and Defense Transportation System (DTS) rates to produce cost and sales files, fulfill inquiry and reporting requirements as it pertains to all DTS ocean cargo movement and handling. Cargo and Billing System (CAB) supports Worldwide Port System (WPS), Integrated Booking System/Commercial Sealift Solutions (IBS/CSS), and Transportation Financial Management System - Military (TFMS-M) interfaces. CAB is a menu-driven, screen oriented, highly integrated financial management system. CAB is a Web-based system that will operate as a three-tier architecture. The CAB Database Server will set as the top tier and the Web Server is placed in the middle (second tier) to facilitate data passing in the desired format between the database server and the client workstation (the third tier). The system was developed using a top-down data process modeling technique with rapid prototype programming applications. CAB uses fourth generation programming language (ORACLE PL/SQL) with support from Active Server Page (ASP), Hyper Text Markup Language (HTML), and JavaScript along with the relational database technology. CAB reached Initial Operating Capability (IOC) in October 2002. Enhancements and functional development continue as required.</p> <p>Mission Benefits: Provides functionality that enables editing of incoming transportation operational data, associated contracts, DTS rates to produce cost and sales files, and fulfill inquiry and reporting requirements as it pertains to all DTS ocean cargo movement and handling. CAB also provides the TFMS-M with the accounts payable and revenue data required to pay vendor invoices and generate customer billings. CAB supports the following business areas: Global Personally Owned Vehicles Contract (GPC), Port Handling (stevedore and related terminal services contracts), and Ocean Liner cargo movements.</p> <p>Economic Analysis: Certified January 2006.</p> <p>Impact: SDDC could not determine and apply the appropriate contract rates for Liner Ocean contracts, Port Handling (stevedore and related terminal services contracts), and GPC. Additionally, SDDC could not determine and apply the appropriate customer billing rates for the Liner Ocean, Port Handling and GPC business areas. CAB is crucial to the SDDCs accounts payable and revenue mission.</p> <p>Software: Not applicable.</p>												

Activity Group Capital Investment Justification (\$ in Thousands)							A. Budget Submission FY 2008/2009 Budget Estimates					
B. Component/Activity/Date Air Mobility Command/Transportation/February 2007				C. Line No. & Item Description Consolidated Air Mobility Planning System (CAMPS)			D. Activity Identification HQ AMC, Scott AFB IL					
Element of Cost	FY06			FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement												
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware			\$1,766.0			\$241.0			\$216.0			\$222.0
B(2) Computer Software												
B(3) Telecommunications												
B(3) Other Computer												
Subtotal			\$1,766.0			\$241.0			\$216.0			\$222.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development			\$4,614.0			\$2,687.0			\$3,417.0			\$3,590.0
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			\$4,614.0			\$2,687.0			\$3,417.0			\$3,590.0
D. Minor Construction												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
TOTAL			\$6,380.0			\$2,928.0			\$3,633.0			\$3,812.0
Narrative Justification:												
<p>Description: Consolidated Air Mobility Planning System (CAMPS) is Headquarters Air Mobility Commands (HQ AMCs) force-level Command and Control (C2) planning and scheduling system that provides mobility mission planners with an integrated view for planning and scheduling AMC air mobility resources to support peacetime, contingency, humanitarian, and wartime operations. CAMPS provides separate unclassified and classified planning and scheduling capabilities to meet worldwide airlift and air refueling requirements. CAMPS provides several functional capabilities: deliberate planning, operational planning, short-notice planning and allocation management. CAMPS supports AMC, United States Transportation Command (USTRANSCOM), Air Combat Command (ACC), United States Air Force Europe (USAFE), Pacific Air Force (PACAF), and Headquarters United States Air Force (USAF).</p> <p>Mission Benefits: CAMPS will provide HQ AMCs mission planners and schedulers with the integrated, automated tools they require to analyze, plan, and schedule mobility missions to meet airlift and air refueling requirements. These tools will optimize the use of scarce Defense Transportation System (DTS) airlift assets by: reducing empty (or low) cargo weight missions; reducing the number of supplemental contract airlift required; providing timely and accurate contingency support through rapid and more efficient planning tools; improving asset tracking; and improving response to supported unified or combined command requirements. Additionally, this capability will be provided in a more secure, user-friendly, and integrated environment.</p> <p>Economic Analysis: Certified December 2004.</p> <p>Impact: Without CAMPS, USTRANSCOM and joint worldwide customers would be unable to input or submit airlift and air refueling requirements, and would lose visibility of those scheduled missions. HQ AMC would experience a major loss of capability to efficiently plan and schedule complex airlift and air refueling missions to meet real-world mobility and contingency requirements. In addition, planners would be unable to integrate automated decision support tools into the dynamic planning and scheduling process. HQ AMC would be unable to improve and standardize integration and information flow to other C2 systems. This would increase the potential for loss of critical C2 data and the inefficient or ineffective use of scarce DTS mobility resources, and even more supplemental contract expenditures will be made. Also, CAMPS would be unable to achieve USTRANSCOMs architecture goals and hardware maintenance costs would increase due to continued use of outdated hardware platforms.</p> <p>Software: License fees are required for Oracle Database Management System (DBMS), Windows/Sun operating system support, Rational ClearQuest, CPLEX, and SQR report writer.</p>												

Activity Group Capital Investment Justification (\$ in Thousands)							A. Budget Submission FY 2008/2009 Budget Estimates					
B. Component/Activity/Date Air Mobility Command/Transportation/February 2007				C. Line No. & Item Description Core Automated Maintenance System for Mobility (CAMS-FM/G081)			D. Activity Identification HQ AMC, Scott AFB IL					
Element of Cost	FY06			FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement												
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware												
B(2) Computer Software												
B(3) Telecommunications												
B(3) Other Computer												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
C. Software Development												
C(1) Planning/Design			\$0.0			\$2,496.0			\$3,170.0			\$3,218.0
C(2) System Development			\$500.0			\$0.0			\$0.0			\$0.0
C(3) Deployment												
C(4) Mgt/Tech Support			\$2,366.0			\$0.0			\$0.0			\$0.0
Subtotal			\$2,866.0			\$2,496.0			\$3,170.0			\$3,218.0
D. Minor Construction												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
TOTAL			\$2,866.0			\$2,496.0			\$3,170.0			\$3,218.0
Narrative Justification:												
<p>Description: Core Automated Maintenance System For Mobility (CAMS-FM/G081) is the central common source of all unclassified maintenance data for mobility airlift aircraft. It accumulates, validates, processes, stores, and makes accessible to Air Force (AF) and Air Mobility Command (AMC) managers the data necessary to keep AMC assigned and gained aircraft combat-ready. G081 is a centrally managed On-Line Transactional Processing (OLTP) information system. The G081 system currently processes an average of 6 to 7 million on-line transactions per month on a mainframe computer in the Defense Information Systems Agency (DISA) Computing Services System Management Centers (SMCs) at Oklahoma City and Odgen. Worldwide logistics users connect to G081 at the DECC via the NIPRNET from desktop PCs (thick-clients) and from thin-client devices utilizing Radio Frequency (RF) technology from the point-of-maintenance. AMC home and enroute base locations access the central OLTP system, providing worldwide visibility of aircraft status, location and availability of all AMC assigned and gained (Air National Guard and Air Force Reserve Center) airlift and tanker airlift. G081 centrally stores, in real time, all information at the DISA SMCs needed to support the AMC global mission of its aircraft. G081 incorporates state-of-the-art technology to meet current and projected management information requirements using a wide array of communications channels. The G081 system was developed incrementally using spiral development based on the business processes needed to support the maintenance production environment. G081 is still undergoing required enhancements needed to support the Global Combat Support System (GCSS)-Air Force Integrated Framework architecture and AMC mission planning and execution requirements for the Tanker Airlift Control Center (TACC) as well as the maintenance production environment.</p> <p>Mission Benefits: CAMS-FM/G081 is HQ AMCs primary mission critical computer resource. It provides HQ AMC, United States Transportation Command (USTRANSCOM), TACC and AF leaders with worldwide visibility/availability of aircraft status and utilization data. The logistics Command and Control (C2) interface is with Command and Control Information Processing System (C2IPS), Global Decision Support System (GDSS), Global Transportation Network (GTN), and Reliability and Maintainability Management Information System (REMIS). The capital investment funds are necessary to provide logistics infrastructure Local Area Network (LAN), client/server capability, to move to an open environment, and to support Broker.</p> <p>Economic Analysis: Sustainment Review certified January 2006.</p> <p>Impact: If not funded, there would be a loss of interface with GDSS, C2IPS, GTN, Standard Base Supply System (SBSS), REMIS, Comprehensive Engine Management System (CEMS), and Logistics Composite Module (LCOM). The capability to identify and allocate in-commission AMC aircraft by tapping one database would be lost. The aircraft availability increase (+8%) due to automated system use would be lost. USTRANSCOM, TACC, and mobility planners would not have central visibility of the status of AMCs worldwide fleet. The aircraft maintenance systems will not be logistically supportable. Finally, there would be no ability to implement the Department of Defense (DOD) directed joint Computer-Aided Acquisition and Logistics Support (CALS) which would impede integration with deploying C2 systems.</p> <p>Software: Not applicable.</p>												

(\$ in Thousands)										A. Budget Submission FY 2008/2009 Budget Estimates		
B. Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2007				C. Line No. & Item Description Corporate Data Solution (CDS)				D. Activity Identification Command Staff				
Element of Cost	FY06			FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement												
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware			\$0.0			\$0.0			\$0.0			\$337.0
B(2) Computer Software												
B(3) Telecommunications												
B(3) Other Computer												
Subtotal			\$0.0			\$0.0			\$0.0			\$337.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development			\$4,817.8			\$2,767.0			\$6,539.0			\$8,479.0
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			\$4,817.8			\$2,767.0			\$6,539.0			\$8,479.0
D. Minor Construction												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
TOTAL			\$4,817.8			\$2,767.0			\$6,539.0			\$8,816.0
Narrative Justification:												
<p>Description: Corporate Data Solution (CDS) Program will put into place the capabilities that enable a data architecture that supports United States Transportation Commands (USTRANSCOMs) need for accurate and timely transformation of data into information and knowledge. The CDS will provide USTRANSCOM the capability to deploy the tools, resources and leadership, to create and maintain a standardized integrated data environment and enable it to scale with growth to meet increasing business needs. The CDS Program will focus on implementation and enforcement of sound data management practices, management of corporate-level meta data, enabling impact analysis in support of enterprise change management, data quality initiatives and knowledge management. The majority of the program development is expected to occur in FY07.</p> <p>Mission Benefits: CDS will increase the effectiveness of Information Technology (IT) development and mission capability of USTRANSCOM, while decreasing overall costs.</p> <p>Economic Analysis: Economic analysis certified December 2004.</p> <p>Impact: If not funded, status quo information management and information technology development will continue but will be cumbersome to manage, expensive to execute, and will hinder the commands ability to meet Department of Defense required data sharing capabilities.</p> <p>Software: License fees are at Enterprise level, paid for by Infostructure.</p>												

Activity Group Capital Investment Justification (\$ in Thousands)										A. Budget Submission FY 2008/2009 Budget Estimates		
B. Component/Activity/Date Military Sealift Command/Transportation/February 2007					C. Line No. & Item Description Corporate Environment (CE)					D. Activity Identification Military Sealift Command		
Element of Cost	FY06			FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement												
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware												
B(2) Computer Software												
B(3) Telecommunications												
B(3) Other Computer												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development			\$3,528.0			\$3,983.0			\$5,811.0			\$4,753.0
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			\$3,528.0			\$3,983.0			\$5,811.0			\$4,753.0
D. Minor Construction												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
TOTAL			\$3,528.0			\$3,983.0			\$5,811.0			\$4,753.0
Narrative Justification:												
<p>Description: Corporate Environment (CE) covers systems development, LAN (Local Area Network) requirements, data warehouse, and Continuity of Operations Plans (COOP).</p> <ul style="list-style-type: none"> - LAN reflects implementation of LAN at all offices, area commands, and headquarters. - Data warehouse provides support for implementation of the Defense Transportation System (DTS). It allows fast retrieval of data by users, managers, and staff. - COOP provides back-up operating capability for Military Sealift Command (MSC) Corporate Data Center (MCDC) to be used in the event that actual MCDC becomes non-functional. <p>Mission Benefits: Unclassified LAN delivers information technology to end users desktop. No operational command within Department of Defense (DOD) can function properly without access to e-mail, office automation software tools, and other functionality delivered typically via a LAN. CE also allows connectivity and access to operational and administrative data to MSC worldwide sites.</p> <p>Economic Analysis: Sustainment review certified January 2006.</p> <p>Impact: MSC will not have a common platform and access to corporate database.</p> <p>Software: N/A</p>												

Activity Group Capital Investment Justification (\$ in Thousands)							A. Budget Submission FY 2008/2009 Budget Estimates					
B. Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2007				C. Line No. & Item Description Customs Process Automation (CPA)			D. Activity Identification Command Staff					
Element of Cost	FY06			FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement												
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware												
B(2) Computer Software												
B(3) Telecommunications												
B(3) Other Computer												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development			\$0.0			\$4,170.0			\$209.0			\$1,281.0
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			\$0.0			\$4,170.0			\$209.0			\$1,281.0
D. Minor Construction												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
TOTAL			\$0.0			\$4,170.0			\$209.0			\$1,281.0
Narrative Justification:												
<p>Description: The Customs Process Automation Program will automate the creation and distribution of customs documents and related Defense Transportation System (DTS) shipping documents. The system will provide the capabilities to: 1) create customs documents electronically; 2) populate these documents with information from Service/Agency or vendor shipper systems (Transportation Coordinators Automated Information of Movement System II (TC-AIMS II), Global Transportation Network (GTN), Global Air Transportation Execution System (GATES), Worldwide Port System (WPS), Conus Freight Management (CFM), Cargo Movement Operating System (CMOS), and Defense Supply System (DSS) at the time shipments are tendered for movement; 3) capture related shipping documents (i.e., commercial bills of lading, carrier manifests, etc) and attach them to their related customs documents; 4) transmit these packages to Point of Destination (POD) activities and destination transportation offices/vendors and Host Nation Customs Authorities so that the documentation arrives before the shipment; 5) file the customs entry either electronically or to print out the package; 6) report the customs clearance status of these shipments, the elapsed time required to gain clearance, the reasons for any delay, and any associated costs incurred; and 7) generate adhoc reports and graphics based on this information.</p> <p>Mission Benefits: 1) Accurate and complete documentation; 2) positive control and feedback on the status of customs/border clearance actions (shipment status, time required to gain clearance, delay reasons, and associated costs); 3) automated source and ad-hoc report generation capability for customs/border clearance-related metrics data plus in-transit visibility graphics; 4) capability to create customs/border documents electronically, 5) capability to populate customs documents with information from service/agency or vendor shipper systems when shipments are tendered, 6) capability to capture related shipping documents (commercial bills of lading, carrier manifests, etc.); 7) capability to transmit (prior to actual shipment arrival) customs packages to ports of debarkation, including host nation customs authorities; and 8) capability to submit forms electronically and/or to print out the packages and submit them manually.</p> <p>Economic Analysis: Certified June 2006.</p> <p>Impact: If not funded, United States Transportation Command (USTRANSCOM) will not be able to fulfill a major responsibility in its role as Department of Defense (DOD) Executive Agent for the Customs and Border Clearance program, i.e. to lead development of automated customs clearance processes for the DOD. As a result, any attempts by other DOD organizations to improve these processes will be disjointed and ultimately more costly to the DOD. Failure to automate DOD customs clearance processes will result in increased overall transit times in both the DTS and commercial transportation systems, as customs clearance agencies worldwide increase their scrutiny of and documentation requirements associated with imports and exports.</p> <p>Software: N/A</p>												

Activity Group Capital Investment Justification (\$ in Thousands)							A. Budget Submission FY 2008/2009 Budget Estimates					
B. Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2007				C. Line No. & Item Description Defend Systems & Networks - Information Assurance (IA)			D. Activity Identification Command Staff					
Element of Cost	FY06			FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement												
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware			\$274.2			\$313.0			\$262.0			\$266.0
B(2) Computer Software												
B(3) Telecommunications												
B(3) Other Computer												
Subtotal			\$274.2			\$313.0			\$262.0			\$266.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development			\$653.8			\$491.0			\$500.0			\$511.0
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			\$653.8			\$491.0			\$500.0			\$511.0
D. Minor Construction												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
TOTAL			\$928.0			\$804.0			\$762.0			\$777.0
Narrative Justification:												
<p>Description: Supports Department of Defense Information Assurance Strategic Goal 2 (United States Transportation Command (USTRANSCOM) Priority #1): Defend Systems and Networks. Provides the tools, processes, and personnel to defend USTRANSCOM systems and networks by recognizing and responding to threats, vulnerabilities, and deficiencies. Implements tools necessary to safeguard USTRANSCOM networks. Develops network security capabilities to protect, defend, report, and analyze the security status of USTRANSCOM networks.</p> <p>Mission Benefits: Improves system and network security through implementation of Information Protection hardware and procedures (firewalls, proxy servers, antivirus, intrusion detection, vulnerability assessment, etc.) and daily operation of information security systems.</p> <p>Economic Analysis: Sustainment Review certified in January 2006.</p> <p>Impact: Failure to provide and improve network security architectures increases the vulnerability of USTRANSCOM and Transportation Component Command networks to electronic attack resulting in the loss of critical command and control functions.</p> <p>Software: No license fees apply.</p>												

Activity Group Capital Investment Justification (\$ in Thousands)							A. Budget Submission FY 2008/2009 Budget Estimates					
B. Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2007				C. Line No. & Item Description Defense Enterprise Accounting & Management System (DEAMS)			D. Activity Identification Command Staff					
Element of Cost	FY06			FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement												
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware			\$0.0									
B(2) Computer Software												
B(3) Telecommunications												
B(3) Other Computer												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development			\$1,747.1			\$1,849.4			\$1,994.0			\$1,920.0
C(3) Deployment												
C(4) Mgt/Tech Support						\$7,397.6			\$7,976.0			\$7,680.0
Subtotal			\$1,747.1			\$9,247.0			\$9,970.0			\$9,600.0
D. Minor Construction												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
TOTAL			\$1,747.1			\$9,247.0			\$9,970.0			\$9,600.0
Narrative Justification:												
<p>Description: United States Transportation Command (USTRANSCOM) is the lead in a joint Defense Finance and Accounting Service (DFAS) and United States Air Force (USAF) system that will design, develop, integrate, test, and implement the Defense Enterprise Accounting and Management System (DEAMS). DEAMS is the next step in modernizing USTRANSCOM's financial systems. DEAMS procures a commercial-off-the-shelf (COTS) financial system for USTRANSCOM and its subordinate commands (Air Mobility Command, Military Sealift Command, and Surface Deployment and Distribution Command) to produce a system capable of expanding to other major Air Force commands. DEAMS will include, but will not be limited to, the following core accounting functions: funds control, accounts payable, accounts receivable, general ledger, purchasing, cost management, revenue, expense, property, plant and equipment (PP&E), and billing. DEAMS will interface, to the maximum extent practicable, with other automated information systems (AISs) such as travel, payroll, disbursing, and non-core accounting support systems that trigger financial events.</p> <p>Mission Benefits: DEAMS will provide accurate cost data allowing managers to make informed decisions that contribute to improved operating efficiency and reduced rates. DEAMS will provide accurate and timely billing of Accounts Receivable (AR) reduction in aged AR balances, and timely realization of collections. DEAMS will provide pre-validation of obligations prior to payment to eliminate unmatched disbursements and overpayments. DEAMS will capture cost of ownership at organizational levels to include: full cost of project, business line, and costs to support Activity Based Costing (ABC). DEAMS will integrate separate financial management systems into a single automated system that contributes to an environment that quickly and easily reacts to changes in business processes. DEAMS will also drive transformation in business processes and operations, enabling managers to better support the warfighter.</p> <p>Economic Analysis: Business Case Analysis completed in May 2003, the Service Cost Position was updated 9 Mar 2005, and the Analysis of Alternatives was completed 13 Aug 2005.</p> <p>Impact: Existing legacy systems data fields do not use Standard Financial Information Structure (SFIS) and data fields are not standard. Therefore, USTRANSCOM remains unable to meet the Chief Financial Officers (CFO) Act of 1990 which requires an annual submission of fully auditable CFO reports using SFIS. USTRANSCOM's statutory financial management responsibility effectiveness continues to be severely diminished without high-level visibility of financial data to make informed decisions.</p> <p>Software: DEAMS will use Oracle software.</p>												

Activity Group Capital Investment Justification (\$ in Thousands)										A. Budget Submission FY 2008/2009 Budget Estimates		
B. Component/Activity/Date Surface Deployment and Distribution Command/Transportation/February 2007					C. Line No. & Item Description Defense Personal Property System (DPS)					D. Activity Identification SDDC		
Element of Cost	FY06			FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement			\$0.0			\$0.0			\$0.0			\$0.0
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware			\$756.0			\$2,044.0			\$0.0			\$0.0
B(2) Computer Software												
B(3) Telecommunications												
B(3) Other Computer												
Subtotal			\$756.0			\$2,044.0			\$0.0			\$0.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development			\$7,821.0			\$10,963.0			\$5,221.0			\$3,731.0
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			\$7,821.0			\$10,963.0			\$5,221.0			\$3,731.0
D. Minor Construction												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
TOTAL			\$8,577.0			\$13,007.0			\$5,221.0			\$3,731.0
Narrative Justification:												
<p>Description: The Defense Personal Property System (DPS) is a next generation, web-based, personal property shipment system which will replace the Transportation Operational Personal Property Standard System (TOPS) as well as 25 additional applications that support TOPS and the Department of Defense (DOD) personal property program. DPS provides military service members and DOD civilians with the ability to request shipment and/or storage of their personal property. DPS provides the capability of qualifying commercial Transportation Service Providers (TSPs) to do business with DOD and the capability to submit their rates via the web for shipping personal effects. DOD transportation offices worldwide will manage the shipping/storage process of personal property shipments within a single system vice a distributed system to over 100+ sites. Military service members and DOD civilians will have the ability to access the latest information on their shipment(s) via a 7 day a week 24 hours a day web-based or an Interactive Voice Response (IVR) system. DPS provides information in support of the payment to the TSP via USBANK, allows access to the DOD Personal Property Consignment Information, and provides the military service members and DOD civilians with an on-line process for filing claims for loss and/or damage. DPS provides the capabilities for TSPs to create two dimensional military shipping labels for international shipments and will export data to external systems such as the Financial Air Clearance Terminal System (FACTS) and the Worldwide Port System (WPS).</p> <p>Mission Benefits: The Military Surface Deployment and Distribution Command (SDDC) manages the DOD \$1.8 billion Personal Property program and is responsible for moving over 500,000 shipments annually for the military services, DOD agencies, and the United States Coast Guard. SDDC requires a technology solution that will not only support the objectives of the current Personal Property program, but can also be modified to support the requirements of the Families First program.</p> <p>Economic Analysis: Certified February 2006.</p> <p>Impact: DPS development is planned in two phases: Initial Operational Capability (IOC) and Full Operating Capability (FOC). In November 2005, the assessment results of a non-advocate review by Office Secretary of Defense (OSD) recommended several key improvement areas to the DPS development process. The key recommendations were a complete restructure of the program management office and a change to the hosting environments. The FOC development and deployment plans have been re-evaluated based upon the OSD non-advocate review recommendations. Without the funds to continue the DPS development and deployment through FOC, the legacy system TOPS will have to continue in operational status. The continuation of TOPS has the following adverse impacts: non-support of the Families First business rules, TOPS aging equipment, use of distributed databases, and the use of non-supported Oracle forms.</p> <p>Software: Not applicable.</p>												

Activity Group Capital Investment Justification (\$ in Thousands)										A. Budget Submission FY 2008/2009 Budget Estimates		
B. Component/Activity/Date Military Sealift Command/Transportation/February 2007					C. Line No. & Item Description E-Commerce/E-Data Interchange (EC/EDI)					D. Activity Identification Military Sealift Command		
Element of Cost	FY06			FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement												
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware												
B(2) Computer Software												
B(3) Telecommunications												
B(3) Other Computer												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development			\$488.0			\$540.0			\$661.0			\$759.0
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			\$488.0			\$540.0			\$661.0			\$759.0
D. Minor Construction												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
TOTAL			\$488.0			\$540.0			\$661.0			\$759.0
Narrative Justification:												
<p>Description: Military Sealift Commands (MSC) Electronic Commerce/Electron Data Interchange (MSC-EC/EDI) provides MSC with a centralized system to send and receive electronic business information. The center supports translation and transmission requirements of Electronic Data Interchange (EDI) either via a traditional Value Added Network (VAN) or the Internet. Data is encrypted using Microsoft Crypto Application Program Interface (CryptoAPI) before being sent over the Internet. Session keys are used; therefore, no key management is required. Secure Socket Layer (SSL) channel encryption is also used. SSL is a method of encryption between a server and the client. Once a session is established, a session key is used to encrypt and decrypt data at both the client and the server, thereby protecting data with a unique key that exists only for the current session. EC enhances the operation and readiness advocated in the MSC mission. The EC/EDI interface effectively enables MSC to coordinate and resolve business, functional, and technical interoperability challenges.</p> <p>Mission Benefits: Allows MSC to implement and maintain mandated electronic invoicing and related commerce initiatives.</p> <p>Economic Analysis: Sustainment review certified January 2006.</p> <p>Impact: If not funded, MSC will not be in compliance with Department of Defense (DOD) eCommerce mandates.</p> <p>Software: N/A</p>												

Activity Group Capital Investment Justification (\$ in Thousands)										A. Budget Submission FY 2008/2009 Budget Estimates		
B. Component/Activity/Date Military Sealift Command/Transportation/February 2007					C. Line No. & Item Description Financial Management System (FMS)					D. Activity Identification Military Sealift Command		
Element of Cost	FY06			FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement												
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware												
B(2) Computer Software												
B(3) Telecommunications												
B(3) Other Computer												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development			\$841.0			\$1,068.0			\$1,111.0			\$1,161.0
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			\$841.0			\$1,068.0			\$1,111.0			\$1,161.0
D. Minor Construction												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
TOTAL			\$841.0			\$1,068.0			\$1,111.0			\$1,161.0
Narrative Justification:												
<p>Description: Military Sealift Command (MSC) Financial Management System (FMS) is a state of the art fully integrated finance and accounting system that replaced non-compliant legacy systems in FY 2000. The new system is Joint Financial Improvement Program (JFMIP) certified, meets and exceeds numerous Federal Financial Management System requirements, and is Chief Financial Officer (CFO) capable. This system is based on Oracle Federal Financials and includes Federalized General Ledger utilizing the United States Standard General Ledger (USGL) at the detailed transaction level along with federalized modules for Accounts Receivable, Accounts Payable and Purchasing. In addition, Oracle commercial modules supporting project costing, project billing, inventory and fixed assets were implemented. Finally, for internal reporting and presentation of decision making information, MSC developed a financial data mart.</p> <p>Mission Benefits: Allows MSC to be compliant with Chief Financial Officer (CFO) requirements. MSC personnel have access to current financial data affecting all MSC programs.</p> <p>Economic Analysis: Sustainment review certified January 2005.</p> <p>Impact: If not funded, MSC will not be in compliance with the CFO Act.</p> <p>Software: N/A</p>												

Activity Group Capital Investment Justification (\$ in Thousands)							A. Budget Submission FY 2008/2009 Budget Estimates					
B. Component/Activity/Date Air Mobility Command/Transportation/February 2007				C. Line No. & Item Description Global Air Transportation Execution System (GATES)			D. Activity Identification HQ AMC, Scott AFB IL					
Element of Cost	FY06			FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement												
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware			\$4,461.0			\$227.0			\$241.0			\$3,652.0
B(2) Computer Software												
B(3) Telecommunications												
B(3) Other Computer												
Subtotal			\$4,461.0			\$227.0			\$241.0			\$3,652.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development			\$12,744.0			\$17,475.0			\$21,160.0			\$9,710.0
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			\$12,744.0			\$17,475.0			\$21,160.0			\$9,710.0
D. Minor Construction												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
TOTAL			\$17,205.0			\$17,702.0			\$21,401.0			\$13,362.0
Narrative Justification:												
<p>Description: Global Air Transportation Execution System (GATES) is a single port management system servicing aerial and surface port functionality. It supports both peacetime and contingency operations by managing global air and surface passenger and cargo data. It is mission-critical elements of military operations interfacing with multiple data engines both internal and external to the Department of Defense (DOD). It provides In-Transit Visibility (ITV) of cargo movement data and mission critical reports. The automated information system also supports cargo accountability through tracking and billing functions. The automated system promotes more effective DOD resource management by providing the capability to process, track, and bill for cargo and passenger movement. It also serves as an effective Command and Control (C2) tool aiding scheduling of unit and cargo movement, shipment forecasting, report generation, and message routing and delivery.</p> <p>Mission Benefits: GATES is a HQ AMC program developed to provide visibility of cargo and passenger assets moved by HQ AMC. It operates in an open system platform/environment utilizing Unix Servers and Windows Personal Computer (PC) workstations. Applications software is currently being updated to meet the Defense Transportation System (DTS) architecture requirements for GATES to remain in concert with the HQ AMC and USTRANSCOM Command, Control, Communications and Computer (C4) Systems Master Plan as a command and control enhancer. Also, the functions of the World Wide Port System (WPS) will be integrated into GATES by January 2009.</p> <p>Economic Analysis: Certified January 2006.</p> <p>Impact: If not funded, there would be a direct impact on warfighting readiness. The mobility mission is supported by the Air Force aerial ports which utilize new software development each year. Hand-held terminal upgrades and fixes could not be done. In addition, migration to the USTRANSCOM Logical Data Model and other portal requirements supporting the Tanker Airlift Control Center (TACC) would not be accomplished. Requirements to develop Public Key Enabling (PKE) and Public Key Infrastructure (PKI) Certificates and Extensible Markup Language (XML) requirements for development would also be affected. There are other sister services (i.e. Navy) which require other system configurations to fit into their architecture. Billing modernization changes would have to be put on hold until the transition is complete. Changes to the Airlift Service Industrial Fund Integrated Computer System (ASIFICS) without corresponding changes in GATES would result in incorrect billing, or result in data not flowing appropriately.</p> <p>Software: Alcatel; Movian; F-Secure; Sybase-licenses; BRIO; Rational; Storeedge; Togethersoft; NetIQ; TCC Radius; Planet; CE Fusion; Sun Software.</p>												

Activity Group Capital Investment Justification (\$ in Thousands)										A. Budget Submission FY 2008/2009 Budget Estimates		
B. Component/Activity/Date Air Mobility Command/Transportation/February 2007					C. Line No. & Item Description Global Decision Support System (GDSS)					D. Activity Identification HQ AMC, Scott AFB IL		
Element of Cost	FY06			FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement												
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware			\$1,470.0			\$0.0			\$0.0			\$0.0
B(2) Computer Software												
B(3) Telecommunications												
B(3) Other Computer												
Subtotal			\$1,470.0			\$0.0			\$0.0			\$0.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development			\$25,298.0			\$6,961.0			\$20,913.0			\$21,537.0
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			\$25,298.0			\$6,961.0			\$20,913.0			\$21,537.0
D. Minor Construction												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
TOTAL			\$26,768.0			\$6,961.0			\$20,913.0			\$21,537.0
Narrative Justification:												
<p>Description: The Global Decision Support System (GDSS) is a United States Transportation Command (USTRANSCOM) funded system providing Mobility Air Forces (MAF) Command and Control (C2) information for the Defense Transportation System (DTS) to combatant commanders throughout the full spectrum of military operations. As the MAFs principal C2 system, the operational imperative is to deliver robust capabilities to command and control MAF forces using a net-centric environment, allowing access and information sharing across classified and unclassified domains. Direction given by the Secretary of Defense (SECDEF) assigning USTRANSCOM responsibility for Distribution Process Ownership increases the need for greater theater and strategic mobility operations and control. GDSS will interoperate with Air Force/Army/Joint C2 systems, and is an integral part of USTRANSCOMs DTS. As the USTRANSCOM, Joint, and Air Force C2 architectures mature, GDSS will be consistent with the USTRANSCOM, Joint, and USAF C2 Communities of Interest (COI).</p> <p>Mission Benefits: GDSS complies with the USTRANSCOM/Headquarters Air Mobility Command (HQ AMC) enterprise architecture and logical data model development. This helps in future development and simplifies interfaces with other systems. The system reduces data integrity challenges caused by latency in transmission of data from C2IPS to GDSS due to present reliance on text messaging data exchange. Better data integrity provides more accurate, dependable C2 data for decision makers, allowing better airlift and air refueling support to the warfighter. GDSS eliminates the inefficiency of separate stove-piped program management, development, and operations/support structures for each C2 program.</p> <p>Economic Analysis: Certified December 2005.</p> <p>Impact: If not funded, there would be significant reduction in capability to perform basic flight scheduling, decision making, and flight following for HQ AMCs TACC and other customers listed above. There would be loss of required cargo and intransit visibility interface. All other sites supported by GDSS would experience reduced capability to perform C2 of HQ AMC resources or access data, and the ability to identify and allocate HQ AMCs valuable resources will be significantly reduced.</p> <p>Software: Share Plex Software</p>												

Activity Group Capital Investment Justification (\$ in Thousands)										A. Budget Submission FY 2008/2009 Budget Estimates		
B. Component/Activity/Date Surface Deployment and Distribution Command/Transportation/February 2007					C. Line No. & Item Description Global Freight Management (GFM)					D. Activity Identification SDDC		
Element of Cost	FY06			FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement			\$0.0			\$0.0			\$0.0			\$0.0
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware			\$0.0			\$0.0			\$0.0			\$0.0
B(2) Computer Software												
B(3) Telecommunications												
B(3) Other Computer												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development			\$1,106.0			\$1,163.0			\$403.0			\$402.0
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			\$1,106.0			\$1,163.0			\$403.0			\$402.0
D. Minor Construction			\$0.0			\$0.0			\$0.0			\$0.0
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
TOTAL			\$1,106.0			\$1,163.0			\$403.0			\$402.0
Narrative Justification:												
<p>Description: Global Freight Management (GFM) provides Department of Defense (DOD) Installation Transportation Officers (ITOs) with an electronic commerce capability for the procurement of commercial freight transportation services and provides a real-time data feed to war fighters. GFM provides a centralized automated freight rating, costing, and routing system DOD-wide. GFM also provides a Spot Bid system for procurement of freight transportation services for Overweight or over-dimensional shipments as well as other unique or one-time only shipments. GFM also supports an automated interface for existing DOD contracts with Small Package (shipments of less than 150 pounds) domestic and international express carriers. The GFM system supplies more timely and accurate routing information to shippers and substantially improves the ability of the Military Surface Deployment and Distribution Command (SDDC) to support DOD shipping. The GFM interface with PowerTrack streamlines the DOD transportation financial payment process.</p> <p>Mission Benefits: GFM provides over 700 DOD-approved shipping activities a Web-based suite of tools to support multi-modal shipment planning and execution utilizing Commercial Transportation Services. GFM provides the ability to support unit deployment, sustainment and redeployment activities. GFM is used at each of the Armys power projection and power support platforms. GFM provides the following to ITOs: cost efficient and effective means for procuring commercial transportation services, an automated tool to perform traffic management functions, more timely and accurate cost evaluation, carrier selection and rate quotation information. GFM provides prepayment audit support, interfaces with numerous DOD and commercial carrier information systems for Bills of Lading, shipment information to facilitate in-transit visibility, and a database consisting of freight tenders, domestic route order requests, bills of lading shipment information, and Carrier Performance data.</p> <p>Economic Analysis: Certified January 2006.</p> <p>Impact: If not funded, GFM will be unable to support United States Transportation Commands (USTRANSCOMs) strategic objective to optimize Joint Deployment and Distribution Enterprise processes to provide improved end-to-end joint deployment and distribution that enables warfighters to successfully project and sustain combat power. It will prevent GFM from continuing to adopt relevant best practices derived from the business community, minimize waste and redundancy, and synchronize global distribution. GFM will be unable to improve automation tools used by transportation managers to monitor shipment planning, manage transportation risk, and influence freight mobility requirements that support Defense Transportation System initiatives.</p> <p>Software: Not applicable.</p>												

Activity Group Capital Investment Justification (\$ in Thousands)										A. Budget Submission FY 2008/2009 Budget Estimates		
B. Component/Activity/Date Surface Deployment and Distribution Command/Transportation/February 2007					C. Line No. & Item Description Global Surface Distribution Management (GSDM)					D. Activity Identification SDDC		
Element of Cost	FY06			FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement			\$0.0			\$0.0			\$0.0			\$0.0
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware			\$2,351.0			\$2,890.0			\$3,337.0			\$3,356.0
B(2) Computer Software												
B(3) Telecommunications												
B(3) Other Computer												
Subtotal			\$2,351.0			\$2,890.0			\$3,337.0			\$3,356.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development			\$967.0			\$331.0			\$176.0			\$328.0
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			\$967.0			\$331.0			\$176.0			\$328.0
D. Minor Construction												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
TOTAL			\$3,318.0			\$3,221.0			\$3,513.0			\$3,684.0
Narrative Justification:												
<p>Description: The Global Surface Distribution Management (GSDM) program provides the facility, automated tools, and communications infrastructure to support the Military Surface Deployment and Distribution Command (SDDC) worldwide deployment and distribution mission in an austere environment. The Deployable Port Operations Center (DPOC) and Mobile Port Operations Center (MPOC) provide fully equipped, self-sustaining command and control port opening capability at surface locations where facilities for cargo documentation and processing, local long haul telecommunications, and computer and office automation support are not available. A key focus of these deployable capabilities is to support reception, staging, onward movement, integration, sustainment, and redeployment of United States forces at military, common user, and contingency seaports worldwide. They are designed to support limited/small scale operations and full scale/sustained operations. They are totally self-sustaining and independent of any host nation/theater facilities and services. In addition, the operational systems and Automatic Identification Technology/Radio Frequency Identification (AIT/RFID) capability provide intransit visibility of sustainment cargo and unit equipment moving through the transportation pipeline.</p> <p>Mission Benefits: Supports SDDC worldwide deployment and distribution mission in an austere environment.</p> <p>Economic Analysis: Life Cycle Cost Estimate (LCCE) certified November 2005.</p> <p>Impact: The systems provided under the GSDM program are essential in providing port managers with the Command and Control (C2) capabilities to ensure Intransit Visibility (ITV) of sustainment cargo and unit equipment forward. Without this capability, units may arrive at the fight without the necessary equipment and no assurance of sustainment once in the theater of operations resulting in mission failure.</p> <p>Software: Not applicable.</p>												

(\$ in Thousands)										A. Budget Submission FY 2008/2009 Budget Estimates		
B. Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2007				C. Line No. & Item Description B(2)C(2) Global Transportation Network (GTN)				D. Activity Identification Command Staff				
Element of Cost	FY06			FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement												
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware			\$1,394.5			\$154.0			\$3,138.0			\$335.0
B(2) Computer Software												
B(3) Telecommunications												
B(3) Other Computer												
Subtotal			\$1,394.5			\$154.0			\$3,138.0			\$335.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development			\$1,198.0			\$1,507.0			\$1,923.0			\$1,855.0
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			\$1,198.0			\$1,507.0			\$1,923.0			\$1,855.0
D. Minor Construction												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
TOTAL			\$2,592.5			\$1,661.0			\$5,061.0			\$2,190.0
Narrative Justification:												
<p>Description: The Global Transportation Network (GTN) is the United States Transportation Command (USTRANSCOM) solution to provide a central, integrated source of accurate and timely transportation to Defense Transportation System (DTS) planners, decision makers, and users through the World Wide Web. GTN provides in-transit visibility and Command and Control (C2) decision support functions, and collects, integrates and stores information from over 25 military and approximately 170 commercial systems that support the DTS mission. GTN provides the transportation module of Global Command and Control System (GCCS) and the transportation domain for GCCS. GTN provides near real time visibility of global military movement of passengers, cargo, and patients during peacetime, wartime, and contingencies. GTN is the Department of Defense (DOD) authoritative source for in-transit visibility (ITV) of unit and sustainment movement information. It provides C2 support to the Commanders in the field, Services, and other agencies associated with the DTS. USTRANSCOM realizes that GTN needs to continue to do significant rework and technology refresh to maintain data integrity while the new effort called Integrated Data Environment (IDE)/GTN Convergence (IGC) (Initiative 1667) is in the developmental stage which will last until FY10. This includes making changes to GTN to coincide with policy changes, feeder system updates, customer system upgrades and new mission requirements that are needed prior to IGC delivering operational capability. This approach coincides with the evolving Distribution Process Owner mission and leverages existing capabilities in USTRANSCOMs GTN (Initiative 0886), and Defense Logistics Agencies (DLAs) IDE (Initiative 6516) programs, and convergence efforts which may begin in FY08.</p> <p>Mission Benefits: Mission relates directly to the USTRANSCOM Strategic Goals and Supporting Objectives which include Goal 4, "Implement the Defense Transportation System Enterprise Architecture to provide USTRANSCOM and its customers global access to decision quality transportation information" and Goal 4.6, "Provide interoperable, collaborative and cost effective Command, Control, Communication, and Computer (C4) functional applications that rapidly process data and produce decision quality information which satisfies the USTRANSCOM operational and customer requirements."</p> <p>Economic Analysis: Certified March 1997. Redefining requirements in association with the new effort called Integrated Data Environment (IDE)/Global Transportation Network (GTN) Convergence (IGC).</p> <p>Impact: Degradation to program will result in severe shortcomings in the Defense Transportation System. Jeopardizes ITV improvements currently underway to support mission-essential operations downward directed policy changes and on-going maintenance requirements. Without GTN the combined transportation picture to the warfighter is lost, without proper funding the data with which that picture is provided is inaccurate.</p> <p>Software: N/A</p>												

Activity Group Capital Investment Justification (\$ in Thousands)										A. Budget Submission FY 2008/2009 Budget Estimates		
B. Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2007					C. Line No. & Item Description Global Transportation Network for the 21st Century (GTN 21)					D. Activity Identification Command Staff		
Element of Cost	FY06			FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement												
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware												
B(2) Computer Software												
B(3) Telecommunications												
B(3) Other Computer												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development			\$4,300.0			\$8,075.0			\$14,687.0			\$0.0
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			\$4,300.0			\$8,075.0			\$14,687.0			\$0.0
D. Minor Construction												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
TOTAL			\$4,300.0			\$8,075.0			\$14,687.0			\$0.0
Narrative Justification:												
<p>Description: Global Transportation Network for the 21st Century (GTN 21) (Initiative 6487) is transitioning to a new effort called the Integrated Data Environment (IDE)/Global Transportation Network (GTN) Convergence (IGC) (Initiative 1667) with FY08 as the transition year. The new approach coincides with the evolving Distribution Process Owner mission and leverages existing capabilities in United States Transportation Commands (USTRANSCOMs) Global Transportation Network (GTN) (Initiative 0886), GTN 21, and Defense Logistics Agency (DLAs) Integrated Data Environment (IDE) (Initiative 6516) programs until the efforts for the convergence begin in FY08.</p> <p>Mission Benefits: Not applicable.</p> <p>Economic Analysis: Not applicable.</p> <p>Impact: Not applicable.</p> <p>Software: Not applicable.</p>												

Activity Group Capital Investment Justification (\$ in Thousands)										A. Budget Submission FY 2008/2009 Budget Estimates		
B. Component/Activity/Date Surface Deployment and Distribution Command/Transportation/February 2007					C. Line No. & Item Description Groups Operational Passenger System (GOPAX)					D. Activity Identification SDDC		
Element of Cost	FY06			FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement			\$0.0			\$0.0			\$0.0			\$0.0
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware			\$0.0			\$0.0			\$0.0			\$0.0
B(2) Computer Software												
B(3) Telecommunications												
B(3) Other Computer												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development			\$400.0			\$0.0			\$0.0			\$0.0
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			\$400.0			\$0.0			\$0.0			\$0.0
D. Minor Construction			\$0.0			\$0.0			\$0.0			\$0.0
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
TOTAL			\$400.0			\$0.0			\$0.0			\$0.0
Narrative Justification:												
<p>Description: Groups Operational Passenger System (GOPAX) is a Military Surface Deployment and Distribution Command (SDDC) web enabled system that supports the Mobility Control Center, United States Transportation Command (USTRANSCOM), Directorate of Operations, Headquarters, SDDC, and Directorate of Operations, Headquarters, Air Mobility Command (HQ AMC) in the arrangement and procurement of transportation support for Department of Defense (DOD) group passengers. An interface to the Global Transportation Network (GTN) provides intransit visibility. Movement information is used for monthly management reports as well as various inquiry reports. Statistical Collection of Passenger Travel Data (STATCO) is a subcomponent under GOPAX providing passenger travel data to measure the effectiveness of commercial passenger travel in addition to analysis of premium travel, trend, and cost analysis.</p> <p>Mission Benefits: GOPAX reached Full Operating Capability (FOC) on 1 June 1992. Since then, GOPAX has supported the Mobility Control Center, USTRANSCOM, and HQ AMC, in the arrangement and procurement of transportation support for DOD group passengers. Over the years, GOPAX has supported multimodal transportation with over 150 participating commercial carriers and associations and all of the major installations across the country. GOPAX has supported the operation of large National Training Center movements, and continues to provide low cost, quality and safe transportation services to its customers. The STATCO redesign initiative will improve existing data reporting capabilities through database redesign and expansion of the current data sources.</p> <p>Economic Analysis: Sustainment Review (SR) certified December 2005.</p> <p>Impact: Directed to reconfigure/redesign the existing passenger database in support of premium class travel abuses. USTRANSCOM tasked SDDC to improve the existing data reporting capabilities by the redesign/development of data reporting capability. If not funded, this initiative will not be accomplished.</p> <p>Software: Not applicable.</p>												

Activity Group Capital Investment Justification (\$ in Thousands)									A. Budget Submission FY 2008/2009 Budget Estimates			
B. Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2007						C. Line No. & Item Description Infostructure			D. Activity Identification Command Staff			
Element of Cost	FY06			FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement												
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware			\$7,266.7			\$11,749.0			\$14,776.0			\$12,425.0
B(2) Computer Software												
B(3) Telecommunications												
B(3) Other Computer												
Subtotal			\$7,266.7			\$11,749.0			\$14,776.0			\$12,425.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development			\$2,874.0			\$4,575.0			\$6,492.0			\$11,934.0
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			\$2,874.0			\$4,575.0			\$6,492.0			\$11,934.0
D. Minor Construction												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
TOTAL			\$10,140.7			\$16,324.0			\$21,268.0			\$24,359.0
Narrative Justification:												
<p>Description: Centrally procures Information Technology (IT) hardware, physically collocates applications and hardware, and logically consolidates certain software applications under United States Transportation Command purview. Associated efforts for testing/certification, Continuity of Operations Plan (COOP) fail-over for mission critical Defense Transportation Systems (DTSS), and infrastructure upgrades are also included. Develops Information Technology solutions to rapidly meet gaps in distribution processes.</p> <p>Mission Benefits: Reductions are anticipated resulting from collocation of hardware to a Central Computing Facility and consolidation on fewer numbers of hardware components. Reductions are also expected in cost of facilities as less and less space is required.</p> <p>Economic Analysis: Life Cycle Cost Estimate (LCCE) certified November 2005</p> <p>Impact: Without the Infostructure Program costs for technology refresh of IT systems would be higher, COOP capability would not exist, and the ability to quickly decrease gaps in distribution process IT solutions would be diminished.</p> <p>Software: No license fees apply.</p>												

Activity Group Capital Investment Justification (\$ in Thousands)							A. Budget Submission FY 2008/2009 Budget Estimates					
B. Component/Activity/Date Surface Deployment and Distribution Command/Transportation/February 2007				C. Line No. & Item Description Integrated Booking System (IBS)			D. Activity Identification SDDC					
Element of Cost	FY06			FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement			\$0.0			\$0.0			\$0.0			\$0.0
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware			\$0.0			\$0.0			\$0.0			\$0.0
B(2) Computer Software												
B(3) Telecommunications												
B(3) Other Computer												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development			\$3,454.0			\$4,294.0			\$2,814.0			\$2,873.0
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			\$3,454.0			\$4,294.0			\$2,814.0			\$2,873.0
D. Minor Construction			\$0.0			\$0.0			\$0.0			\$0.0
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
TOTAL			\$3,454.0			\$4,294.0			\$2,814.0			\$2,873.0
Narrative Justification:												
<p>Description: The Integrated Booking System (IBS) is the lead execution system of the Defense Transportation System (DTS) for the global shipment of ocean cargo in support of all wars, major contingencies, and humanitarian relief operations where our military forces are deployed as well as sustainment of forces worldwide. The IBS consists of the following modules: Carrier Analysis and Rate Evaluation II (CARE II), Requirements Forecasting and Rate Analysis Module (RF-RAM), IBS Prime (Unit, Sustainment, and Cargo Management), Commercial Sealift Solutions (CSS), Ocean Carrier Interface (OCI), Web Vessel Schedule, One-Time-Only, and electronic Shipper System (eSS) Modules. These modules provide automated tools to: support carrier contract requirement definition, rate and service solicitations and evaluation, input vessel schedules, book unit and sustainment cargo, produce shipment documentation, provide cargo offering and status information, produce payment and billing information, and provide In-Transit Visibility (ITV) information.</p> <p>Mission Benefits: IBS supports SDDCs global surface deployment command & control and distribution mission by providing automated tools to support rapid, effective and efficient projections of power both at home and abroad. IBS provides end-to-end distribution and visibility of DOD cargo from time of request for payment to the ocean carrier for services provided. IBS ensures the most cost effective routing of cargo is utilized while ensuring the war fighter receives his cargo on time and cargo preference laws are met. In addition, IBS provides tools for carrier contract requirement definition, rate and service solicitations and evaluation, input vessel schedules, book unit and sustainment cargo, produce shipment documentation, provide cargo offering and event status information, produce payment and billing information, and provide ITV information. IBS provides high-level data quality edits with instantaneous in-the-clear error messages, and utilizes Electronic Commerce and Electronic Data Interchange (EDI) standards. SDDCs Electronic Transportation Acquisition web portal provides DOD transportation officials with a single sign-on capability to access IBS for their transportation needs.</p> <p>Economic Analysis: Sustainment Review (SR) certified February 2006.</p> <p>Impact: If not funded, IBS will be unable to support USTRANSCOMs and SDDCs mission to provide efficient and cost effective projection of forces and provide improved end-to-end joint deployment and distribution. Specifically, maintenance, new software development, and independent verification and validation contracts supporting ocean contract management and sealift requirement processing will terminate. Without commercial contract support, IBS will no longer function.</p> <p>Software: Not applicable.</p>												

Activity Group Capital Investment Justification (\$ in Thousands)										A. Budget Submission FY 2008/2009 Budget Estimates		
B. Component/Activity/Date Military Sealift Command/Transportation/February 2007					C. Line No. & Item Description Integrated Command, Control, Communications (IC3)					D. Activity Identification Military Sealift Command		
Element of Cost	FY06			FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement												
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware			\$809.0			\$1,834.0			\$1,834.0			\$1,832.0
B(2) Computer Software												
B(3) Telecommunications												
B(3) Other Computer												
Subtotal			\$809.0			\$1,834.0			\$1,834.0			\$1,832.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development			\$1,507.0			\$2,441.0			\$3,352.0			\$3,419.0
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			\$1,507.0			\$2,441.0			\$3,352.0			\$3,419.0
D. Minor Construction												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
TOTAL			\$2,316.0			\$4,275.0			\$5,186.0			\$5,251.0
Narrative Justification:												
<p>Description: Integrated Command, Control, and Communications (IC3) is Military Sealift Commands (MSCs) migration program to integrate systems and business processes from deliberate planning through execution in a common operating environment. IC3 will become an extension of the Global Command and Control System (GCCS) infrastructure allowing MSC to reduce redundancy in hardware software, and communications while maintaining compatibility with Department of Defense (DOD), Department of the Navy (DON), and transformation migration initiatives. IC3 systems will interface with: United States Transportation Commands (USTRANSCOMs) Global Transportation Network (GTN) to provide ship schedules, Joint Mobility Command Group (JMCG) to provide information for decision making, and Joint Flow and Analysis System for Transportation (JFAST) for execution and deliberate planning. IC3 will interface with joint systems such as the Joint Planning and Execution System (JOPES) operating in GCCS for operations/exercise/contingency requirements and the Surface Deployment and Distribution Commands (SDDC) Worldwide Port System (WPS.)</p> <p>IC3 also provides support for mobile command and control for standardized communications and client server infrastructure for data warehouse requirements, standardization, and readiness.</p> <p>Mission Benefits: IC3 supports the readiness and operations of MSC and is MSCs single integration system in support of Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4SIR) for MSC Defense Transportation System (DTS) responsibilities. IC3 tracks all MSC assets for In-Transit Visibility (ITV) and feeds data to GTN in support of Total Asset Visibility (TAV).</p> <p>Economic Analysis: Sustainment Review certified January 2006.</p> <p>Impact: If not funded, MSC would not be able to continue tracking sealift assets and ITV would be halted. Migration to integrate systems and business processes also would be impacted.</p> <p>Software: N/A</p>												

Activity Group Capital Investment Justification (\$ in Thousands)							A. Budget Submission FY 2008/2009 Budget Estimates					
B. Component/Activity/Date Surface Deployment and Distribution Command/Transportation/February 2007				C. Line No. & Item Description Integrated Computerized Deployment System (ICODES)			D. Activity Identification SDDC					
Element of Cost	FY06			FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement			\$0.0			\$0.0			\$0.0			\$0.0
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware			\$200.0			\$200.0			\$201.0			\$201.0
B(2) Computer Software												
B(3) Telecommunications												
B(3) Other Computer												
Subtotal			\$200.0			\$200.0			\$201.0			\$201.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development			\$273.0			\$287.0			\$286.0			\$287.0
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			\$273.0			\$287.0			\$286.0			\$287.0
D. Minor Construction												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
TOTAL			\$473.0			\$487.0			\$487.0			\$488.0
Narrative Justification:												
<p>Description: The Integrated Computerized Deployment System (ICODES) is a joint decision-support system developed to assist users with planning and executing the loading and stowage of military cargo aboard military and commercial ships, rail cars, and trucks. ICODES integrates multiple expert systems, knowledge bases, databases, and graphical user interfaces within a computer-based distributed cooperative operational environment.</p> <p>Mission Benefits: ICODES enables users to track cargo movements from the fort through the port, onto the ship for stowage, and into the port of debarkation. ICODES enables the joint community to easily produce, exchange and interpret multi-modal cargo movement plans and reports in a single software application. ICODES further assists users by providing higher quality alternative solutions to complex loading and discharge problems.</p> <p>Economic Analysis: Certified January 2006.</p> <p>Impact: Funding reductions or eliminations will have an immediate affect on the ability of 2300 military and civilian Marine Cargo Specialists to create plans and execute deployment of military cargoes from marshalling yards and onto ships, rail cars and trucks. This will dramatically increase costs, extend deployment times and seriously reduce data quality. Marine Cargo Specialists will have to create plans from scratch thereby increasing planning time by a factor of 20, and driving up the number of people required to create the plan from 1.5 to 5. Services will lose the ability to electronically exchange files using a common system. Department of Defense (DOD) will lose the ability for services to exchange plans and communicate intent.</p> <p>Software: Not applicable.</p>												

Activity Group Capital Investment Justification (\$ in Thousands)							A. Budget Submission FY 2008/2009 Budget Estimates					
B. Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2007				C. Line No. & Item Description Integrated Data Environment/Global Transportation Network Convergence (IGC)			D. Activity Identification Command Staff					
Element of Cost	FY06			FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement												
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware												
B(2) Computer Software												
B(3) Telecommunications												
B(3) Other Computer												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
C. Software Development												
C(1) Planning/Design			\$0.0			\$0.0			\$0.0			\$0.0
C(2) System Development			\$0.0			\$0.0			\$2,500.0			\$21,190.0
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			\$0.0			\$0.0			\$2,500.0			\$21,190.0
D. Minor Construction												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
TOTAL			\$0.0			\$0.0			\$2,500.0			\$21,190.0
Narrative Justification:												
<p>Description: Global Transportation Network for the 21st Century (GTN 21) (Initiative 6487) is transitioning to a new effort called the Integrated Data Environment (IDE)/Global Transportation Network (GTN) Convergence (IGC) (Initiative 1667) with FY08 as the transition year. The new approach coincides with the evolving Distribution Process Owner mission and leverages existing capabilities in United States Transportation Commands (USTRANSCOMs) Global Transportation Network (GTN) (Initiative 0886), GTN 21, and Defense Logistics Agency's (DLAs) Integrated Data Environment (IDE) (Initiative 6516) programs until the efforts for the convergence begin in FY08. USTRANSCOM has partnered with the DLA to unify logistics/distribution/transportation visibility efforts associated with DLAs Integrated Data Environment (IDE) program and USTRANSCOMs GTN program, with the goal of eliminating redundancy, streamlining access to data, and optimizing resources. The USTRANSCOM Commander directed that the Program Manager be retitled to PM IDE/GTN Convergence (IGC). The program will provide common integrated data services to enable development of applications which will provide the Combatant Commands, Services, the Department of Defense, and other federal agencies a cohesive solution for the management of supply chain, distribution, and logistics information. Convergence will provide a single point of systems data integration within DLA and USTRANSCOM, and between DLA/USTRANSCOM and other systems, ensuring consistent access to common authoritative data, business rules, and reliable information.</p> <p>Mission Benefits: Mission relates directly to the USTRANSCOM Strategic Goals and Supporting Objectives which include Goal 4.0, "Implement the Defense Transportation System Enterprise Architecture to provide USTRANSCOM and its customers global access to decision quality transportation information" and Goal 4.6, "Provide interoperable, collaborative, and cost effective Command, Control, Communication, and Computer (C4) Systems functional applications that rapidly process data and produce decision quality information which satisfies USTRANSCOM operational and customer requirements."</p> <p>Economic Analysis: Economic Analysis contract is under contract with delivery scheduled for 17 Jan 07.</p> <p>Impact: Degradation to program will result in severe shortcomings in the Defense Transportation System. Jeopardizes "wholesale through retail/factory to foxhole" In-Transit Visibility (ITV) required to provide DoD visibility of materiel across the spectrum of warfare.</p> <p>Software: N/A</p>												

Activity Group Capital Investment Justification (\$ in Thousands)							A. Budget Submission FY 2008/2009 Budget Estimates					
B. Component/Activity/Date Surface Deployment and Distribution Command/Transportation/February 2007				C. Line No. & Item Description Intelligent Road/Rail Information Server (IRRIS)			D. Activity Identification SDDC					
Element of Cost	FY06			FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement			\$0.0			\$0.0			\$0.0			\$0.0
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware			\$0.0			\$238.0			\$0.0			\$0.0
B(2) Computer Software												
B(3) Telecommunications												
B(3) Other Computer												
Subtotal			\$0.0			\$238.0			\$0.0			\$0.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development			\$2,907.0			\$1,222.0			\$1,657.0			\$1,127.0
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			\$2,907.0			\$1,222.0			\$1,657.0			\$1,127.0
D. Minor Construction			\$0.0			\$0.0			\$0.0			\$0.0
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
TOTAL			\$2,907.0			\$1,460.0			\$1,657.0			\$1,127.0
Narrative Justification:												
<p>Description: The Intelligent Road/Rail Information Server (IRRIS) is a web-based tool that provides information on characteristics and readiness of commercial highway, rail, and port deployment infrastructure. IRRIS integrates detailed surface transportation infrastructure data, real-time visualization tools, and near real-time carrier tracking of shipments to enhance carrier performance monitoring and evaluation. The system provides the real-time ability to track surface shipments on an extremely accurate spatial data background for both the Continental United States and outside of the Continent United States (CONUS and OCONUS). IRRIS provides a single point of reference for worldwide surface shipment asset visibility/in-transit visibility and detailed transportation infrastructure information.</p> <p>Mission Benefits: The overall mission area of IRRIS is to provide a single point of interface for worldwide spatial surface movement control, along with the detailed infrastructure information visually displayed supporting rapid deployment. IRRIS will become the front spatial presentation piece of the Global Transportation Network of the future, creating an environment to allow key government staff to see real time and static information necessary for planning and executing to fulfill their mission.</p> <p>Economic Analysis: Certified January 2006.</p> <p>Impact: If not funded, the capability to support current worldwide deployments and natural disasters with the tracking of surface shipments will be significantly degraded. Additionally, Surface Deployment and Distribution Command (SDDC) will be unable to realize improvements in efficiencies and elimination of voids to the Department of Defense (DOD) emergency response process in accordance with DOD Distribution and Strategic Plan.</p> <p>Software: Not Applicable.</p>												

Activity Group Capital Investment Justification (\$ in Thousands)							A. Budget Submission FY 2008/2009 Budget Estimates					
B. Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2007				C. Line No. & Item Description Joint Flow and Analysis Systems for Transportation (JFAST)			D. Activity Identification Command Staff					
Element of Cost	FY06			FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement												
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware												
B(2) Computer Software												
B(3) Telecommunications												
B(3) Other Computer												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development			\$4,714.4			\$3,676.0			\$1,241.0			\$1,306.0
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			\$4,714.4			\$3,676.0			\$1,241.0			\$1,306.0
D. Minor Construction												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
TOTAL			\$4,714.4			\$3,676.0			\$1,241.0			\$1,306.0
Narrative Justification:												
<p>Description: Joint Flow and Analysis System for Transportation (JFAST) is a user-friendly analysis tool that quickly determines transportation feasibility. Regional Commanders and United States Transportation Command (USTRANSCOM) employ JFAST to analyze the transportation requirements for the execution of operations, Crisis Action Plans, Operation Plans (OPLANs), Concept of Operation Plan (CONPLAN) with Time Phased Force Deployment Data (TPFDD), Course of Action development, "what-if" scenarios, and exercises. From mobilization to Tactical Assembly Area (TAA), JFAST projects full end-to-end delivery profiles of troops and equipment by all air, land, and sea modes of transportation. JFAST also generates the sustainment required by deployed forces and then determines the transportation requirements for that sustainment. JFAST, developed by USTRANSCOM, is designed for use by the entire Joint Planning and Execution Community (JPEC). JFAST is the only Joint Strategic Capabilities Plan (JSCP) approved program to determine transportation feasibility. Note: DESS (JDLM-Exercise, JFAST-Exercise) was put in for FY06 and FY07.</p> <p>Mission Benefits: The JFAST, along with the Analysis of Mobility Platform (AMP) and the Aerial Port of Debarkation (APOD) models, provide integrated, authoritative modeling, simulation, and analysis tools for effective and efficient warfighter power projection and sustainment planning, operations, and training.</p> <p>Economic Analysis: Certified January 2006.</p> <p>Impact: Without this investment, the United States Transportation Command (USTRANSCOM) will be unable to provide a Modeling and Simulation environment of interoperable, collaborative models and execution systems capable of providing accurate and consistent answers at the required breadth and depth of the Defense Transportation System (DTS) problem space.</p> <p>Software: N/A</p>												

Activity Group Capital Investment Justification (\$ in Thousands)										A. Budget Submission FY 2008/2009 Budget Estimates		
B. Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2007					C. Line No. & Item Description Joint Mobility Control Group (JMCG)					D. Activity Identification Command Staff		
Element of Cost	FY06			FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement												
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware												
B(2) Computer Software												
B(3) Telecommunications												
B(3) Other Computer												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development			\$1,439.8			\$1,226.0			\$1,253.0			\$1,279.0
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			\$1,439.8			\$1,226.0			\$1,253.0			\$1,279.0
D. Minor Construction												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
TOTAL			\$1,439.8			\$1,226.0			\$1,253.0			\$1,279.0
Narrative Justification:												
<p>Description: Joint Mobility Control Group (JMCG) is the focal point for the development and implementation of new software tools to facilitate and improve the efficiency of operations of the Deployment Distribution Operations Center (DDOC). JMCG provides tools to support command and control (C2) operations of the DDOC and the Transportation Component Commands (TCCs).</p> <p>Mission Benefits: Through the use of various tools and capabilities, the JMCG provides: (1) Collaborative Tools (DCTS/IWS) - provides the technical infrastructure, development, and operational support for collaboration on missions supported by the United States Transportation Command (USTRANSCOM) and its TCCs. Collaborative Tools also provides commercial off-the-shelf (COTS) software for real time collaboration, audio conferencing, text chat, whiteboard, and application sharing; (2) Collaborative Transportation Flow Analysis (TransViz) - provides decision support tools for exception management in a collaborative environment. TransViz also provides shared visualizations that allow USTRANSCOM, its TCCs, the Component Commands (COCOMs), and the Services to collaboratively identify transportation bottlenecks and capacity shortfalls, and identify alternative courses of action to smooth the transportation flow; (3) Data Extraction, Analysis, and Visualization (COGNOS) - Retrieves transportation data in preformatted and ad hoc formats. COGNOS also supports transportation analysis and decision making over extended period of time, runs scheduled reports, and provides custom movements information drill through reports and graphical visualization of data.</p> <p>Economic Analysis: Sustainment Review valid as of December 2005.</p> <p>Impact: Inability to provide the mission benefits stated above resulting in inefficient operations of the Defense Transportation System.</p> <p>Software: JMCG utilizes four major software suites: COGNOS, InfoWorkSpace (IWS), Transportation Visualizer, and the Defense Collaborative Tools Suite.</p>												

Activity Group Capital Investment Justification (\$ in Thousands)							A. Budget Submission FY 2008/2009 Budget Estimates					
B. Component/Activity/Date Air Mobility Command/Transportation/February 2007				C. Line No. & Item Description L-Band Satellite Communications (L-Band SATCOM)			D. Activity Identification HQ AMC, Scott AFB IL					
Element of Cost	FY06			FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement												
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware												
B(2) Computer Software												
B(3) Telecommunications												
B(3) Other Computer												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development			\$0.0									
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
D. Minor Construction												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
TOTAL			\$0.0			\$0.0			\$0.0			\$0.0
Narrative Justification:												
<p>Description: The L-Band Satellite Communications (L-Band SATCOM) program entails one distinct component: aircraft equipped with L-Band equipment. Aircraft with L-Band equipment contain a compact commercial satellite communications system for crew members, designed to send/receive messages and data from virtually anywhere in the world between the aircraft, the Tanker Airlift Control Center (TACC), Contingency Response Elements (CRE), command posts, weather cells, and other L-Band equipped aircraft. The concept is for the aircrew to transmit cargo/passenger data back to HQ Air Mobility Command (AMC) prior to takeoff. This information will be forwarded to the Global Transportation Network (GTN) via the Global Decision Support System. L-Band SATCOM contains only commercially available encryption algorithms and does not contain any embedded military encryption capability. It is not capable of transmitting or receiving clear text classified information.</p> <p>Mission Benefits: L-Band SATCOM equipment augments the High Frequency (HF) voice system capability as an alternate means of worldwide communications. The system provides two-way Command and Control (C2) of cargo and passenger assets, automatic departure and arrival message reporting, and automatic position reporting capability. L-Band SATCOM operates in an open system platform/environment utilizing Unix Servers and Air Force Mission Support System (AFMSS) laptops. Based on aircrew operational needs, L-Band SATCOM is the only reliable means of non-classified C2 communications.</p> <p>Economic Analysis: Life Cycle Cost certified January 2006.</p> <p>Impact: A reduction will degrade the entire system by limiting hardware purchases, software upgrades and system support. The result would be excessive system degradation and downtime which would eliminate the systems reliability from both TACC and aircrew perspectives. C2 connectivity will not move to the follow-on commercial SATCOM system projected for installation under the Global Air Traffic Management (GATM) program.</p> <p>Software: F-Secure and Software.</p>												

Activity Group Capital Investment Justification (\$ in Thousands)										A. Budget Submission FY 2008/2009 Budget Estimates		
B. Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2007					C. Line No. & Item Description Local Area Network (USTRANSCOM LAN)					D. Activity Identification Command Staff		
Element of Cost	FY06			FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement												
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware			\$9,860.2			\$11,569.0			\$5,314.0			\$6,232.0
B(2) Computer Software												
B(3) Telecommunications												
B(3) Other Computer												
Subtotal			\$9,860.2			\$11,569.0			\$5,314.0			\$6,232.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development			\$1,109.5			\$1,423.0			\$1,584.0			\$2,157.0
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			\$1,109.5			\$1,423.0			\$1,584.0			\$2,157.0
D. Minor Construction												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
TOTAL			\$10,969.7			\$12,992.0			\$6,898.0			\$8,389.0
Narrative Justification:												
<p>Description: The United States Transportation Command Local Area Network (USTRANSCOM LAN) is a critical system supporting the command and control (C2) communications of the USTRANSCOM Commander and his staff. It is comprised of ~ 3200 distinct personal computers, numerous servers and routers, a multitude of switches and the hardware and software infrastructure comprising the classified and unclassified Local Area Networks (LANs) at the USTRANSCOM command site on Scott Air Force Base, Illinois. This program supports the following activities: Upgrade of network infrastructure to support increasing bandwidth, service, systems and reliability requirements. Server upgrades, network router and switch upgrades, cable installation, network component upgrades and wide area network connectivity with component commands. Upgrade of standard server commercial off-the-shelf (COTS) products. Provides worldwide Defense Transportation System (DTS) theater-centric Command, Control, Communications and Computer (C4) infrastructure baseline assessments, engineering and documentation. Provides Operations and Maintenance (O&M) hardware and system administration support. Provides Compact Disc Recorder (CDR), studio and portable Video Teleconferencing (VTC) support. Provides Audiovisual (AV) presentation system support. Full Operational Capability (FOC) is dependent upon supported DTS requirements.</p> <p>Mission Benefits: The USTRANSCOM Command and Control Information System (C2IS) is comprised of classified and unclassified LAN segments and Wide Area Network (WAN) connectivity with transportation component commands (TCCs). LAN improvements are designed to support increasing performance and bandwidth. Upgrades to the Storage Area Network (SAN) are also planned and include adding diverse/replaceable storage media. Plans for Command Presentation Systems (CPS) and VTC include sustainment and upgrade. For FY07, the majority of the total hardware budget is earmarked for supporting the network hardware refresh, which is done every 5 years.</p> <p>Economic Analysis: Life Cycle Cost Estimate (LCCE) certified January 2006.</p> <p>Impact: USTRANSCOM and its components have not yet fully implemented integrated Automatic Data Processing (ADP) systems requiring data to be manually manipulated for use by many applications. The need exists to change the information flow from reliance on isolated systems to an integrated approach to providing Defense Transportation System (DTS) users a single electronic environment that promotes global information sharing. If not funded, the interruption of capabilities would lead to rapid degradation of Command and Control for all aspects of the DTS. Gaps in reporting data would immediately affect the Commanders decision cycle, crippling the ability of USTRANSCOM to accomplish its mission of managing Department of Defense transportation assets.</p> <p>Software: N/A</p>												

Activity Group Capital Investment Justification (\$ in Thousands)										A. Budget Submission FY 2008/2009 Budget Estimates		
B. Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2007					C. Line No. & Item Description Logbook					D. Activity Identification Command Staff		
Element of Cost	FY06			FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement												
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware												
B(2) Computer Software												
B(3) Telecommunications												
B(3) Other Computer												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development			\$935.1			\$874.0			\$607.0			\$581.0
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			\$935.1			\$874.0			\$607.0			\$581.0
D. Minor Construction												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
TOTAL			\$935.1			\$874.0			\$607.0			\$581.0
Narrative Justification:												
<p>Description: Logbook supports peacetime and wartime Deployment Distribution Operations Center (DDOC) and United States Transportation Command (USTRANSCOM) operations with a command and control information sharing tool that provides concurrent commentary and iterative working of linked tasks. This real-time cataloging and sharing of data/information provides a complete record of all taskings and reports generated within the tool. Logbook provides the means for sharing movement requirement actions with the Transportation Component Commands (TCCs) and for disseminating message traffic within the DDOC.</p> <p>Mission Benefits: Logbook is the primary record-copy command and control (C2) system within the DDOC and between the DDOC and TCCs. This includes contingency/exercise report generation and publication as well as automated information flow between DDOC shifts/positions and TCCs. Logbook replaces the green record books used for station logs with automated logs capable of archiving, speedy queries, and phone calls/emails with record-copy taskings and suspenses both within USTRANSCOM and to the TCCs.</p> <p>Economic Analysis: Sustainment Review certified December 2005.</p> <p>Impact: Without this tool, USTRANSCOMs operations hub would resort to several stubby pencil tools previously used. Without this collaborative tool, operators would spend several hours creating, coordinating and working tasks that now take just minutes; additionally, other tools that perform similar functions do not provide the speedy archival search/retrieval capability that Logbook gives its users.</p> <p>Software: Fairplay software is shared by both the Single Mobility System (SMS) and Logbook programs and is paid for with operating funds.</p>												

Activity Group Capital Investment Justification (\$ in Thousands)										A. Budget Submission FY 2008/2009 Budget Estimates		
B. Component/Activity/Date Air Mobility Command/Transportation/February 2007					C. Line No. & Item Description Objective Wing Command Post (OWCP)					D. Activity Identification HQ AMC, Scott AFB IL		
Element of Cost	FY06			FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement												
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware			\$0.0			\$100.0			\$100.0			\$100.0
B(2) Computer Software			\$0.0			\$0.0			\$0.0			\$0.0
B(3) Telecommunications												
B(3) Other Computer												
Subtotal			\$0.0			\$100.0			\$100.0			\$100.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development												
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
D. Minor Construction												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
TOTAL			\$0.0			\$100.0			\$100.0			\$100.0
Narrative Justification:												
<p>Description: The Objective Wing Command Post (OWCP) is an umbrella program providing modernization and standardization of Air Mobility Command (AMC) Command Posts and Air Mobility Control Centers (AMCCs) by installing the Air Mobility Advanced Console System (AMACS) and digital recorders.</p> <p>Mission Benefits: The OWCP includes two-sub programs: the AMACS is the management/mission monitoring, maintenance coordination, and operational reporting in support of the AMC Global Reach Mission and the Closed Circuit Flightline Video (CCFV) is a surveillance system, with recording capability, to monitor flightline activities and provide security for loading of aircraft, and surveillance security while parked.</p> <p>Economic Analysis: Sustainment review certified November 2006.</p> <p>Impact: Funds required for CCFV and AMACS and without funding, equipment would not be installed.</p> <p>Software: Not applicable.</p>												

Activity Group Capital Investment Justification (\$ in Thousands)							A. Budget Submission FY 2008/2009 Budget Estimates					
B. Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2007				C. Line No. & Item Description Protect Information/Public Key Infrastructure (PKI) - Information Assurance (IA)			D. Activity Identification Command Staff					
Element of Cost	FY06			FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement												
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware			\$0.0			\$45.0			\$104.0			\$107.0
B(2) Computer Software												
B(3) Telecommunications												
B(3) Other Computer												
Subtotal			\$0.0			\$45.0			\$104.0			\$107.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development			\$95.6			\$153.0			\$157.0			\$160.0
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			\$95.6			\$153.0			\$157.0			\$160.0
D. Minor Construction												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
TOTAL			\$95.6			\$198.0			\$261.0			\$267.0
Narrative Justification:												
<p>Description: Supports Department of Defense Information Assurance Strategic Goal 1 (United States Transportation Command (USTRANSCOM) Priority #4): Protect Information/Public Key Infrastructure (PKI). Provides the tools, processes, and personnel to safeguard data (as information) as it is being created, used, modified, stored, moved, and destroyed within USTRANSCOM. Implements tools to support cryptographic capabilities, identity and access management, and Public Key infrastructure/biometric infrastructures.</p> <p>Mission Benefits: Improved security of USTRANSCOMs mission information as it is being utilized throughout the Defense Transportation System (DTS).</p> <p>Economic Analysis: Sustainment Review certified in January 2006.</p> <p>Impact: Failure to protect network information increases the vulnerability of USTRANSCOM and Transportation Component Command networks to electronic attack resulting in the loss of critical command and control functions.</p> <p>Software: No license fees apply.</p>												

Activity Group Capital Investment Justification (\$ in Thousands)										A. Budget Submission FY 2008/2009 Budget Estimates		
B. Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2007					C. Line No. & Item Description Single Mobility System (SMS)					D. Activity Identification Command Staff		
Element of Cost	FY06			FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement												
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware												
B(2) Computer Software												
B(3) Telecommunications												
B(3) Other Computer												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development			\$2,857.6			\$646.0			\$901.0			\$925.0
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			\$2,857.6			\$646.0			\$901.0			\$925.0
D. Minor Construction												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
TOTAL			\$2,857.6			\$646.0			\$901.0			\$925.0
Narrative Justification:												
<p>Description: Single Mobility System (SMS) is a planning tool that provides visibility of requirements and scheduled missions. SMS provides visibility of Special Assignment Airlift Mission (SAAM), Channel, Operational Support Airlift (OSA), contingency, exercise, Guard and Reserve missions and visibility of short-term Air Refueling, Denton, Opportune, SAAM, and Guard/Reserve requirements. It provides visibility of ship schedules, booked and manifested cargo, and port data and provides many decision support tools, such as cost calculators, a port locator, and station workload. In a Secret Internet Protocol Router Network (SIPRNET) environment, SMS provides Time-Phased Force Deployment Data (TPFDD) analysis and force closure tools.</p> <p>Mission Benefits: SMS provides United States Transportation Command (USTRANSCOM) and its customers a quick, web-based means of accessing transportation information in a user-friendly format. By fusing data from various systems, users can quickly compare planned, scheduled, and actual movement information. This is a vast improvement over the alternative of logging into various other transportation systems and looking for data, or performing independent queries as needed against the data warehouse.</p> <p>Economic Analysis: Sustainment Review certified December 2005.</p> <p>Impact: Customers would be forced to query data from numerous transportation information systems to gather, compare, and report data as movements progress through the planning, scheduling and execution phases. Additionally, USTRANSCOM action officers would be forced back to "hunt and create" methods of building movement groupings, which are in turn tracked for feasibility analysis, tracking, and reporting.</p> <p>Software: Fairplay software is shared by the Logbook and SMS programs and is paid for with operating funds.</p>												

Activity Group Capital Investment Justification (\$ in Thousands)							A. Budget Submission FY 2008/2009 Budget Estimates					
B. Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2007				C. Line No. & Item Description Situational Awareness/Command and Control (C2) - Information Assurance (IA)			D. Activity Identification Command Staff					
Element of Cost	FY06			FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement												
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware			\$0.0			\$0.0			\$104.0			\$0.0
B(2) Computer Software												
B(3) Telecommunications												
B(3) Other Computer												
Subtotal			\$0.0			\$0.0			\$104.0			\$0.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development			\$260.8			\$275.0			\$281.0			\$287.0
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			\$260.8			\$275.0			\$281.0			\$287.0
D. Minor Construction												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
TOTAL			\$260.8			\$275.0			\$385.0			\$287.0
Narrative Justification:												
<p>Description: Supports Department of Defense Information Assurance (IA) Strategic Goal 3 (United States Transportation Command (USTRANSCOM) Priority #3): Provides integrated Information Assurance Situational Awareness. Provides the situational awareness tools and processes to monitor and measure Command, Control, Communications and Control activities for network outages and vulnerabilities. Installs, operates, and refreshes Situational Awareness Information Technology systems for the monitoring of USTRANSCOM networks.</p> <p>Mission Benefits: Provides improved integrated IA Situational Awareness/IA Command and Control through 24x7 monitoring and reporting capabilities. Situational awareness also provides a proactive approach to computer and network assessment and response to outages and/or vulnerabilities, while providing decision tools necessary for coordinated actions.</p> <p>Economic Analysis: Sustainment Review certified in January 2006.</p> <p>Impact: Failure to provide and improve network security architectures increases the vulnerability of USTRANSCOM and Transportation Component Command networks to electronic attack resulting in loss of critical command and control functions.</p> <p>Software: No license fees apply.</p>												

Activity Group Capital Investment Justification (\$ in Thousands)										A. Budget Submission FY 2008/2009 Budget Estimates		
B. Component/Activity/Date Air Mobility Command/Transportation/February 2007					C. Line No. & Item Description Systems Integration (Sys Int)					D. Activity Identification HQ AMC, SCOTT AFB IL		
Element of Cost	FY06			FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement												
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware												
B(2) Computer Software												
B(3) Telecommunications												
B(3) Other Computer												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
C. Software Development												
C(1) Planning/Design			\$13,856.0			\$11,389.0			\$15,321.0			\$17,972.0
C(2) System Development												
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			\$13,856.0			\$11,389.0			\$15,321.0			\$17,972.0
D. Minor Construction												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
TOTAL			\$13,856.0			\$11,389.0			\$15,321.0			\$17,972.0
Narrative Justification:												
<p>Description: System Integration is a programmatic funding line to provide funds for Headquarters Air Mobility Command/Communications Directorate (HQ AMC/A6s) architecture and integration support to global air mobility Command, Control, Communications and Computer (C4) systems. These efforts guide future enterprise systems development and ensure interoperability with the Defense Transportation Systems (DTS), Air Force and Department of Defense (DOD) systems. It funds the development and maintenance of operational system and technical architecture views at the enterprise, system, and process levels. It funds the analysis, design and development of the AMC corporate data structure, which ensures data quality and standardization as well as interface management. This includes AMC Command and Control (C2) system interfaces with Global Transportation Network (GTN) and Theater Battle Management Core Systems (TBMCS). Key data integration tools include the data dictionary, data models, business rules, and the Interface Design Document (IDD) manager. It also funds the Commands data quality and metrics program that supports the Tanker and Airlift Control Center (TACC) and Intransit/Visibility (ITV) fusion cell. It funds architecture planning efforts, such as analysis of enterprise requirements, C2 modeling and simulation, and transition of future technologies into AMC C2 systems.</p> <p>Mission Benefits: Systems Integration provides enterprise-level plans and architecture to HQ AMC C2 and ITV systems allowing for cost avoidance through integrated and standardized practices. It provides better system interfaces and system design bringing more accurate and timely data to decision makers across HQ AMC, Air Force, DOD, and other federal agencies. This allows for better management of resources (air crews, aircraft, airspace, etc.) reducing the total number of assets required to meet the warfighters mission.</p> <p>Economic Analysis: Certified February 2006.</p> <p>Impact: Non-integrated systems would deliver inaccurate and untimely information on the airlift and air refueling missions, jeopardizing communications for theater. HQ AMC risks not being interoperable with other Major Commands (MAJCOMS) in both the AF and DOD Data Standardization and Migration Programs. There would be no single roadmap for C2 integrating systems such as Global Decision Support System (GDSS), Consolidated Air Mobility Planning System (CAMPS), Advanced Computer Flight Plan (ACFP), and Global Air Transportation Execution System (GATES). Current C2 System deficiencies, such as data corruption and lack of interoperability would remain.</p> <p>Software: Not applicable.</p>												

Activity Group Capital Investment Justification (\$ in Thousands)							A. Budget Submission FY 2008/2009 Budget Estimates					
B. Component/Activity/Date Air Mobility Command/Transportation/February 2007				C. Line No. & Item Description Theater Deployable Communications (TDC)			D. Activity Identification HQ AMC, Scott AFB IL					
Element of Cost	FY06			FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement												
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware												
B(2) Computer Software												
B(3) Telecommunications												
B(3) Other Computer			\$4,201.0			\$2,007.0			\$2,013.0			\$2,016.0
Subtotal			\$4,201.0			\$2,007.0			\$2,013.0			\$2,016.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development												
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
D. Minor Construction												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
TOTAL			\$4,201.0			\$2,007.0			\$2,013.0			\$2,016.0
Narrative Justification:												
<p>Description: Theater Deployable Communications (TDC) is a high capacity, tri-band Super High Frequency (SHF) satellite terminal, deployable communications infrastructure package and network management/information assurance package. It is a joint interoperable, lightweight, modular Command, Control, Communications, Computers, and Intelligence (C4I) system. It provides unclassified/classified data and voice communications capabilities at bare-base locations for up to 1200 end users. Scalable packages provide initial through sustainment reachback for vital In-Transit Visibility (ITV) systems from deployed aerial ports to Tanker Airlift Control Center (TACC) supporting Air Force and United States Transportation Command (USTRANSCOM) peacetime and wartime missions. Provides funds for systems fielded to Expeditionary Mobility Task Force units at McGuire Air Force Base and Travis Air Force Base. Other deployable communications systems supported include five Mobile Air Reporting Communications shelters and sustainment of Headquarters Air Mobility Control (HQ AMC) roll-on roll-off Command and Control (C2) systems.</p> <p>Mission Benefits: TDC is the direct response to meeting the stated mission need after Desert Storm. The primary purpose of TDC is to provide HQ AMC and USTRANSCOM with a complete, deployable, joint, interoperable, lightweight, modular, and high capacity data and voice messaging capability. TDC provides initial sustaining bare-base communication requirements. A major component of TDC is the Flyaway Tri-Band Satellite Terminal (FTSAT) AN/USC-60A, which provides access to both the military (X-band) and commercial bands (C and Ku-bands) as needed. Additionally, TDC requires Commercial-Off-the-Shelf (COTS) and Non-Developmental Item (NDI) hardware and software for ease of integration, interoperability, and maintenance as stated in the deployable communications mission need and operational requirements document.</p> <p>Economic Analysis: Life cycle cost certified December 2005.</p> <p>Impact: Inability to maintain readiness for deployment of critical communications reachback and bare-base infrastructure. Equipment must be maintained in standard, interoperable configurations to be deployed rapidly when required. Equipment that is not refreshed and upgraded is no longer usable in a joint environment and becomes unsupportable. Untrained operators would lack adequate training to operate equipment. Unreliable communications equipment could result in mission failure.</p> <p>Software: Not applicable.</p>												

Activity Group Capital Investment Justification (\$ in Thousands)							A. Budget Submission FY 2008/2009 Budget Estimates					
B. Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2007				C. Line No. & Item Description Transform and Enable Information Assurance Capabilities - Information Assurance (IA)			D. Activity Identification Command Staff					
Element of Cost	FY06			FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement												
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware			\$0.0			\$0.0			\$0.0			\$0.0
B(2) Computer Software												
B(3) Telecommunications												
B(3) Other Computer												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development			\$1,276.0			\$1,298.0			\$1,326.0			\$1,354.0
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			\$1,276.0			\$1,298.0			\$1,326.0			\$1,354.0
D. Minor Construction												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
TOTAL			\$1,276.0			\$1,298.0			\$1,326.0			\$1,354.0
Narrative Justification:												
<p>Description: Supports Department of Defense Information Assurance (IA) Strategic Goal 4 (United States Transportation Command (USTRANSCOM) Priority #2): Transform and Enable Information Assurance Capabilities. Develops and transforms information assurance tools, processes, and network security architecture for USTRANSCOM. Ensures that IA is integrated and sustained throughout the lifecycle of all USTRANSCOM programs. Evaluates new systems to ensure USTRANSCOM security requirements are being met.</p> <p>Mission Benefits: Provides security engineering support for daily security operations, programs, and system/application security evaluations with USTRANSCOM.</p> <p>Economic Analysis: Sustainment Review certified in January 2006.</p> <p>Impact: Failure to provide and improve network security architectures increases the vulnerability of USTRANSCOM and Transportation Component Command networks to electronic attack resulting in the loss of critical command and control functions.</p> <p>Software: No license fees apply.</p>												

Activity Group Capital Investment Justification (\$ in Thousands)										A. Budget Submission FY 2008/2009 Budget Estimates		
B. Component/Activity/Date Air Mobility Command/Transportation/February 2007					C. Line No. & Item Description Wing Local Area Network (Wing LAN)					D. Activity Identification HQ AMC, Scott AFB IL		
Element of Cost	FY06			FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement												
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware			\$6,586.0			\$4,850.0			\$6,532.0			\$6,869.0
B(2) Computer Software												
B(3) Telecommunications												
B(3) Other Computer												
Subtotal			\$6,586.0			\$4,850.0			\$6,532.0			\$6,869.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development												
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
D. Minor Construction												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
TOTAL			\$6,586.0			\$4,850.0			\$6,532.0			\$6,869.0
Narrative Justification:												
<p>Description: The Wing Local Area Network (Wing LAN) is Headquarters Air Mobility Command (HQ AMC) comprehensive plan to implement Local Area Network (LAN) used to access Command and Control (C2) systems including Transportation Working Capital Funds (TWCF) facilities and enroutes. Command-wide hardware includes; intra-building infrastructure and cabling, routers, bridges, repeaters, servers, and technical training (no PCs). No full operational capability date--on-going capability and enhancement program.</p> <p>Mission Benefits: Wing LAN provides access to Command and Control (C2) systems, other hosts, and other systems. It builds an enhanced, robust standardized, and reliable command-wide network capability throughout all HQ AMC bases to support implementation of the Department of Defense (DOD), United States Transportation Command (USTRANSCOM), and Air Force (AF) downward directed systems like Combat Information Transport System (CITS), Defense Message System (DMS), Global Command and Control System (GCCS), Global Decision Support System (GDSS), Command and Control Information Processing System (C2IPS) and Global Transportation Network (GTN). This includes intra-building networking infrastructure, servers/gateways, file servers, communications servers, initial technical training, installation, and installation support for unclassified, classified and Radio Frequency (RF) LAN connectivity. This program constantly reassesses the needs of the warfighter and obtains the necessary LAN infrastructure required to sustain current capabilities and implement new C2 systems. Wing LAN also constructs the common platform to improve collection, retrieval, creation, sharing, and reporting data electronically. It discourages units from piecing together LANs which result in disparate, non-standard systems to support the HQ AMC airlift mission.</p> <p>Economic Analysis: Sustainment Review (SR) certified March 2006.</p> <p>Impact: The Wing LAN program provides access to many vital information systems and services. Without it, users cannot access electronic mail, worldwide web file sharing, C2IPS, GCSS, DMS, and base level data processing applications.</p> <p>Software: Not applicable.</p>												

Activity Group Capital Investment Justification (\$ in Thousands)										A. Budget Submission FY 2008/2009 Budget Estimates		
B. Component/Activity/Date Surface Deployment and Distribution Command/Transportation/February 2007					C. Line No. & Item Description Worldwide Port System (WPS)					D. Activity Identification SDDC		
Element of Cost	FY06			FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement			\$0.0			\$0.0			\$0.0			\$0.0
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware			\$520.0			\$134.0			\$1,102.0			\$1,126.0
B(2) Computer Software												
B(3) Telecommunications												
B(3) Other Computer												
Subtotal			\$520.0			\$134.0			\$1,102.0			\$1,126.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development			\$3,172.0			\$1,567.0			\$1,656.0			\$1,670.0
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			\$3,172.0			\$1,567.0			\$1,656.0			\$1,670.0
D. Minor Construction												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
TOTAL			\$3,692.0			\$1,701.0			\$2,758.0			\$2,796.0
Narrative Justification:												
<p>Description: Worldwide Port System (WPS) is a Local Area Network (LAN)-based automated information system that supports water port operations for DOD Common User cargo and force deployments by providing cargo management, documentation, and accountability to water port and regional commanders while providing Intransit Visibility to higher echelons.</p> <p>Mission Benefits: WPS is essential to rapid force projection and effective intransit visibility of unit and sustainment cargo. WPS provides movement control in support of the Army Power Projection Program (AP3) initiated as the result of lessons learned from Desert Shield/Storm and congressionally mandated Mobility Requirements Study (MRS). WPS supports the Military Surface Deployment and Distribution Command (SDDC) ocean terminals; United States (US) Navy port activities and US Armed Forces Command (US Army Reserve (USAR) Transportation Terminal Units and active component Automated Cargo Documentation Detachments) with worldwide warfighting support missions. WPS has integrated Electronic Data Interchange (EDI) applications, and Automated Identification Technology (AIT) Hand-Held Terminals (HHTs) supported by Combat Service Support Automated Information System Interface (CAISI), a Federal Information Processing Standards (FIPS) 140-2 compliant wireless network, to facilitate the cargo documentation and accountability process at water ports of embarkation and debarkation.</p> <p>Economic Analysis: Certified December 2004.</p> <p>Impact: Failure to provide capital software funds will preclude the June 2008 Office of Secretary of Defense (OSD) mandated implementation of Internet Protocol Version 6 (IPv6). Failure to provide capital hardware funds will preclude further implementation of the CAISI at SDDC commands that operate water ports in direct support of Operation Iraqi and Enduring Freedom (OIF/OEF), as well as the technology upgrade replacement of aging WPS servers and peripherals.</p> <p>Software: Not applicable.</p>												

Activity Group Capital Investment Justification (\$ in Thousands)										A. Budget Submission FY 2008/2009 Budget Estimates		
B. Component/Activity/Date Air Mobility Command/Transportation/February 2007					C. Line No. & Item Description Minor Construction-AMC					D. Activity Identification HQ AMC, Scott AFB IL		
Element of Cost	FY06			FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement												
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware												
B(2) Computer Software												
B(3) Telecommunications												
B(3) Other Computer												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development												
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
D. Minor Construction			\$7,171.0			\$9,000.0			\$9,000.0			\$9,000.0
Subtotal			\$7,171.0			\$9,000.0			\$9,000.0			\$9,000.0
TOTAL			\$7,171.0			\$9,000.0			\$9,000.0			\$9,000.0
Narrative Justification:												
Description: Minor Construction (MC), funds all minor construction work to rebuild new facilities or construct additions to existing facilities that qualify for Transportation Working Capital Funds (TWCF) funding.												
Mission Benefits: The Headquarters Air Mobility Command (HQ AMC) TWCF investment strategy is in line with the Department of Defense (DOD) Transportation Vision for the Twenty-First Century. Its intent is to ensure sustainability and quality of life. One of the guiding principles requires us to invest in transportation programs, systems, and enhancements that support mobility requirements, assets visibility, and efficient transportation operations.												
Economic Analysis: N/A												
Impact: Funding cuts will impact our ability to support critical HQ AMC, 715 Air Mobility Operations Group (AMOG), and 721 AMOG requirements to enhance or improve mobility operations and provide adequate force protection through the construction of new facilities and additions in the Continental United States (CONUS) and en-route infrastructure. Reductions to this program will have a negative impact on our ability to provide seamless airlift from point of origin to destination, to provide quality customer service, and to bring our existing facilities up to HQ AMC and Air Force standards. Many HQ AMC TWCF facilities are old, inadequate facilities, far from meeting acceptable standards, especially at our en-route locations. Pavement requirements continue to grow for both new parking/loading/refueling areas and required improvements on deteriorating pavement resulting from heavy airlift use. Unfunded pavement requirements will result in limitations on AMCs ability to deliver passengers and cargo anywhere in the world. Passengers, troops, and valuable cargo and equipment will remain inadequately protected from terrorist threats. A multi-million dollar Mechanized Handling Equipment (MHE) and Aerospace Ground Equipment (AGE) inventory will continue to be exposed to the elements causing the expected life span of this high priced equipment (including our costly flagship 60K Tunner loaders) to rapidly deteriorate and will remain inadequately protected from terrorist threats.												
Software: Not Applicable												

Exhibit Fund - 9B Activity Group Capital Investment Justification
Minor Construction (Atch)

Air Mobility Command/Transportation/February 2007	QTY	FY06	QTY	FY07	QTY	FY08	QTY	FY09
A/C Ground Equip (AGE) Storage	11	2,552	2	950	1	700	2	975
Aerial Delivery System Facility	1	486	0	0	1	300	0	0
Aircraft Support Equip Storage Yards	0	0	1	300	0	0	1	325
Airfield Flood Lightning	0	0	1	0	0	0	0	0
Air Freight Terminals	5	866	1	750	2	1,000	1	750
Air Passenger Terminal	2	294	2	1,200	2	800	2	1,250
Air Frt/PAX Terminals	0	0	0	0	0	0	0	0
Aircraft Maint Control Office	2	311	1	700	1	700	0	0
Apron Parking	1	200	0	0	1	400	0	0
Command Posts	1	7	0	0	1	500	0	0
Covered MHE Storage	0	0	0	0	0	0	1	725
Cryogenics Facilities	1	157	0	0	1	680	0	0
Engine Maintenance	1	630	0	0	4	700	0	0
Forward Supply Locations	2	363	0	0	1	0	0	0
General Purpose Maint Shops	0	0	1	684	0	0	1	700
Large Aircraft Maint Dock	2	304	1	450	1	500	0	0
Maintenance Hangars	2	325	1	700	0	0	1	700
Pad Aircraft Wash Rack	0	0	0	0	0	0	0	0
Open Storage, Air Freight	1	259	1	560	0	0	1	700
Organizational Maint Shops	2	87	0	0	1	600	0	0
Rate Fluctuations/Change Orders/Design	0	0	75	1,406	75	1,470	75	1,475
Squadron Operations	2	329	1	600	0	0	0	0
Vehicle Maintenance Shops	0	0	1	700	1	150	2	1,400
Water Fire Pump Station	0	0	0	0	1	500	0	0
Weighing Scale	0	0	0	0	0	0	0	0
Total		7,170		9,000		9,000		9,000

Activity Group Capital Investment Justification (\$ in Thousands)										A. Budget Submission FY 2008/2009 Budget Estimates		
B. Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2007					C. Line No. & Item Description Minor Construction - Command					D. Activity Identification Command Staff		
Element of Cost	FY06			FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement												
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware												
B(2) Computer Software												
B(3) Telecommunications												
B(3) Other Computer												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development												
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
D. Minor Construction			\$0.1			\$0.0			\$0.0			\$0.0
Subtotal			\$0.1			\$0.0			\$0.0			\$0.0
TOTAL			\$0.1			\$0.0			\$0.0			\$0.0
Narrative Justification:												
Description: Minor Construction (MC), funds all minor construction work to rebuild new facilities or construct additions to existing facilities that qualify for Transportation Working Capital Funds (TWCF) funding.												

Activity Group Capital Investment Justification (\$ in Thousands)										A. Budget Submission FY 2008/2009 Budget Estimates		
B. Component/Activity/Date Defense Courier Division/Transportation/February 2007					C. Line No. & Item Description Minor Construction - DCD					D. Activity Identification DCD		
Element of Cost	FY06			FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement												
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware												
B(2) Computer Software												
B(3) Telecommunications												
B(3) Other Computer												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development												
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
D. Minor Construction			\$0.0			\$0.3			\$0.3			\$0.3
Subtotal			\$0.0			\$0.3			\$0.3			\$0.3
TOTAL			\$0.0			\$0.3			\$0.3			\$0.3
Narrative Justification:												
<p>FY 07 Program:</p> <p>\$300K - J3-C - Emergency security upgrades to Sensitive Compartmented Information Facilities (SCIFs) at any of the 18 DCD separate operating locations.</p>												

Activity Group Capital Investment Justification (\$ in Thousands)										A. Budget Submission FY 2008/2009 Budget Estimates		
B. Component/Activity/Date Surface Deployment and Distribution Command/Transportation/February 2007					C. Line No. & Item Description Minor Construction - SDDC					D. Activity Identification SDDC		
Element of Cost	FY06			FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement			\$0.0			\$0.0			\$0.0			\$0.0
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware			\$0.0			\$0.0			\$0.0			\$0.0
B(2) Computer Software												
B(3) Telecommunications												
B(3) Other Computer												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development			\$0.0			\$0.0			\$0.0			\$0.0
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
D. Minor Construction			\$3,600.0			\$1,175.0			\$1,924.0			\$1,925.0
Subtotal			\$3,600.0			\$1,175.0			\$1,924.0			\$1,925.0
TOTAL			\$3,600.0			\$1,175.0			\$1,924.0			\$1,925.0
Narrative Justification:												
<p>Description: All Surface Deployment and Distribution Command (SDDC) Minor Construction projects are currently scheduled for Military Ocean Terminal Sunny Point (MOTSU). MOTSU is the premier Department of Defense ammunition terminal and is considered a vital part of the strategic Continental United States (CONUS) power projection platform supporting warfighting Commanders around the world. It is relied upon to maintain a high Operational Tempo (OPTEMPO) consisting of ammunition resupply missions preposition operations, and Foreign Military Sales operations.</p> <p>FY06: Wharf Barrier System Visibility Improvement (\$220K); Utility Shop Building Improvement (\$280K); Rail Operations addition to Building 43 (\$300K); Additional Fuel Station for Locomotives (\$300K); Pre-Position Program (PREPO) Admin Facility (\$749K); Pedestrian Search Facility & Bus Turnaround vicinity Post 1A (\$426K) , Relocate Lumber Yard (\$725), and additional Fuel Station for Locomotives and Realign Post 1A and Pave International Longshoremen's Association (ILA) Parking (\$600K).</p> <p>FY07: Construct Rail Maintenance Equipment Facility (\$725K). Construct Walking Mall vicinity Bldgs. 15, 24, and 16 (\$450K) - Removes a parking lot which has been closed-off because it does not meet stand-off requirements for several inhabited buildings in the area. Requirements under 100K total \$1,574K.</p> <p>FY08: Install Lightning Protection System for intermodal transfer area bridge crane (\$700K) construct a catenary Lightning Protect System (LPS) over the Bridge Crane area. Currently there is no LPS over the bridge crane. Construct Centralized Parking Lot (\$749K) - Constructs a Centralized Parking Lot and demolishes individual parking lots to increase stand-off. Justification: Anti-Terrorism/Force Protection (AT/FP). Construct Empty Truck Lot Outside Perimeter Fence (\$475) - The empty truck holding area serves to purposes. It is a location to position empty commercial trailers having delivered its cargo to MOTSU, and it is used as a drop off point for commercial companies. Requirements under 100K total \$1,349K.</p> <p>FY09: Remove HQ Parking Lot (\$475). Lightning Protection System (LPS) Class Yard (\$750K)- The class yard is used for all ammunition staging, stripping, restuffing, and intermodal transfers but no LPS has been installed. Fire Training Tower Improvements (\$400K) - Adds burn rooms and LP gas burners in fire training facility. Improvements are required to meet National Fire Protection Association (NFPA) code requirements. Parking Lots for N. & S. Wharf Hardstands, Re-Stuff Shed, and Transfer Area-1 (TA-1) (\$300K) - Construct parking areas in the vicinity of the North Wharf Hardstand, the South Wharf Hardstand, the Re-Stuff Shed and Transfer Area 1. This is a violation of ammunition safety regulations, occupational safety regulations. Install Tank and Fire Boat Bilge Water. Requirement under 100K total \$1,254K.</p> <p>Impact: Projects ensure continuous operations and support for the terminals important warfighting mission.</p>												

Exhibit Fund - 9B Activity Group Capital Investment Justification
Minor Construction (Atch)

Project Category	QTY	FY06	QTY	FY07	QTY	FY08	QTY	FY09
Surface Deployment and Distribution Command/Transportation/February 2007								
Minor Construction is as follows:								
FY06 (over \$100K)								
Wharf Barrier System	1	\$220						
Utility Shop Building Improvement	1	\$280						
Additional Fuel Station for Locomotives	1	\$300						
Rail Operation Additional to Building 43	1	\$300						
PREPO Admin Facility	1	\$749						
Pedestrian Search Facility & Bus Turnaround Vicinity Post 1A	1	\$426						
Relocate Lumber Storage Vicinity Re-Claim Yard	1	\$725						
Realign Post 1A and Pave ILA Parking	1	\$600						
FY07 (over \$100K)								
Construct Rail Maintenance Equipment Facility	1			\$725				
Construct Walking Mall By Building 15,24 & 16	1			\$450				
FY08 (Over \$100K)								
Install lightning protection system for intermodal transfer area bridge crane (\$700K)	1					\$700		
Construct Centralized Parking Lot	1					\$749		
Construct Empty Truck Lot Outside Perimeter Fence	1					\$475		
Sub Totals								
FY09 (Over \$100K)								
Remove HQ Parking Lot							1	\$475
LPS Class Yard							1	\$750
Fire Training Tower Improvements							1	\$400
Parking Lots for N. & S. Wharf Hardstands, Re-Stuff Shed & TA							1	\$300
TOTALS		\$3,600		\$1,175		\$1,924		\$1,925

CAPITAL BUDGET EXECUTION
Component: Air Mobility Command
Activity Group: Transportation
Date: February 2007
(\$ in Millions)

Fiscal Year (FY) 2008/2009
Budget Estimates

FY	Approved Projects	FY07 PB Amount	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
06	Equipment except ADPE & Telecomm	\$2.4	\$4.8	\$7.2	\$7.2	\$0.0	
06	Non-ADPE Equipment	\$2.4	\$4.8	\$7.2	\$7.2	\$0.0	For Opportune Lndg Sys & Auto/Approach Lndg
06	ADPE & Telecomm	\$18.9	(\$0.1)	\$18.8	\$18.8	\$0.0	
06	Advanced Computer Flight Plan (ACFP)	\$0.0	\$0.3	\$0.3	\$0.3	\$0.0	Replacement of DECC HW with SUN
06	Consolidated Air Mobility Planning Sys (CAMPS)	\$1.8	\$0.0	\$1.8	\$1.8	\$0.0	
06	Global Air Trans Execution Sys (GATES)	\$4.5	\$0.0	\$4.5	\$4.5	\$0.0	
06	Global Decision Support System (GDSS)	\$1.5	(\$0.1)	\$1.4	\$1.4	\$0.0	FY06 actuals
06	Theater Deployable Communication (TDC)	\$4.2	\$0.0	\$4.2	\$4.2	\$0.0	
06	Wing Local Area Network (LAN)	\$6.9	(\$0.3)	\$6.6	\$6.6	\$0.0	FY06 actuals
06	Software Development	\$41.4	\$18.6	\$60.0	\$60.0	\$0.0	
06	Advanced Computer Flight Plan (ACFP)	\$0.1	\$0.5	\$0.6	\$0.6	\$0.0	From AT21 to ACFP for software defects
06	Consolidated Air Mobility Planning Sys (CAMPS)	\$1.8	\$2.8	\$4.6	\$4.6	\$0.0	Reprogram to GATES for Multiple Plan ID
06	Core Automated Maintenance System (CAMS)	\$2.9	\$0.0	\$2.9	\$2.9	\$0.0	
06	Global Air Trans Execution Sys (GATES)	\$10.0	\$2.7	\$12.7	\$12.7	\$0.0	World Wide Port Sys/multiple ID rqmts
06	Global Decision Support System (GDSS)	\$12.0	\$13.3	\$25.3	\$25.3	\$0.0	FY07 GDSS rqmt accelerated into FY06
06	L-Band Satellite Communications (SATCOM)	\$0.2	(\$0.2)	\$0.0	\$0.0	\$0.0	FY06 Carryover to FY07
06	System Integration	\$14.4	(\$0.5)	\$13.9	\$13.9	\$0.0	Fund Software Mgmt System rqmts
06	Minor Construction	\$10.0	(\$2.8)	\$7.2	\$7.2	\$0.0	
06	Minor Construction	\$10.0	(\$2.8)	\$7.2	\$7.2	\$0.0	Threshold change & reduced funding to rqmts
06	Total FY	\$72.7	\$20.5	\$93.2	\$93.2	\$0.0	

CAPITAL BUDGET EXECUTION
Component: Military Sealift Command
Activity Group: Transportation
Date: February 2007
(\$ in Millions)

Fiscal Year (FY) 2008/2009
Budget Estimates

FY	Approved Projects	FY07 PB Amount	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
06	Equipment except ADPE & Telecomm	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
06	ADPE & Telecomm	\$2.0	(\$1.2)	\$0.8	\$0.8	\$0.0	
06	Int Command, Control, & Comm (IC3)	\$2.0	(\$1.2)	\$0.8	\$0.8	\$0.0	FY06 actuals
06	Software Development	\$6.3	\$0.1	\$6.4	\$6.4	\$0.0	
06	Corporate Environment (CE)	\$3.5	\$0.0	\$3.5	\$3.5	\$0.0	
06	E-Commerce/E-Data Interchange (EC/EDI)	\$0.5	\$0.0	\$0.5	\$0.5	\$0.0	
06	Financial Management System (FMS)	\$0.9	\$0.0	\$0.9	\$0.9	\$0.0	
06	Int Command, Control, & Comm (IC3)	\$1.4	\$0.1	\$1.5	\$1.5	\$0.0	Revised actual requirements
06	Minor Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
06	Total FY	\$8.3	\$1.1	\$7.2	\$7.2	\$0.0	

CAPITAL BUDGET EXECUTION

Fiscal Year (FY) 2008/2009

Component: Surface Deployment and Distribution Command

Budget Estimates

Activity Group: Transportation

Date: February 2007

(\$ in Millions)

FY	Approved Projects	FY07 PB Amount	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
06	Equipment except ADPE & Telecomm	\$1.0	(\$1.0)	\$0.0	\$0.0	\$0.0	
06	Material Handling Equipment - SDDC	\$1.0	(\$1.0)	\$0.0	\$0.0	\$0.0	Actual FY06 Execution
06	ADPE & Telecomm	\$8.9	(\$1.5)	\$7.4	\$7.4	\$0.0	
06	Automated Identification Technology (AIT)	\$1.2	\$0.0	\$1.2	\$1.2	\$0.0	
06	Automated Trans Data (AUTOSTRAD) 2000	\$4.4	(\$2.0)	\$2.4	\$2.4	\$0.0	Reprogram to DPS for 120 day rebaselining
06	Cargo and Billing (CAB)	\$0.1	(\$0.1)	\$0.0	\$0.0	\$0.0	Reprogram to CAB for new Vessel Status codes
06	Defense Personal Property System (DPS)	\$0.1	\$0.7	\$0.8	\$0.8	\$0.0	For 120 day rebaseline, move to mainframe, IV&V test
06	Global Surface Distribution Management (GSDM)	\$2.4	(\$0.1)	\$2.3	\$2.3	\$0.0	Reduced rqmt
06	Integ Computerized Deployment Sys (ICODES)	\$0.2	\$0.0	\$0.2	\$0.2	\$0.0	
06	Worldwide Port System (WPS)	\$0.5	\$0.0	\$0.5	\$0.5	\$0.0	
06	Software Development	\$18.4	\$4.7	\$23.1	\$23.1	\$0.0	
06	Automated Identification Technology (AIT)	\$1.5	(\$1.2)	\$0.3	\$0.3	\$0.0	Reprogram to GDSS for enterprise S/W licenses
06	Automated Trans Data (AUTOSTRAD) 2000	\$2.6	(\$0.5)	\$2.1	\$2.1	\$0.0	Repro to DPS for 120 day rebaseline/move to mainframe
06	Cargo and Billing (CAB)	\$0.5	\$0.1	\$0.6	\$0.6	\$0.0	From CAB for new Vessel Status codes
06	Defense Personal Property System (DPS)	\$2.5	\$5.3	\$7.8	\$7.8	\$0.0	From AT21 & AUTOSTRAD for 120 day rebaseline
06	Global Freight Management (GFM)	\$1.1	\$0.0	\$1.1	\$1.1	\$0.0	
06	Global Surface Distribution Management (GSDM)	\$1.0	\$0.0	\$1.0	\$1.0	\$0.0	
06	Group Operational Passenger System (GOPAX)	\$0.4	\$0.0	\$0.4	\$0.4	\$0.0	
06	Integrated Booking System (IBS)	\$2.5	\$1.0	\$3.5	\$3.5	\$0.0	From Infostructure & AT21 to upgrade JAVA & iPlanet
06	Integ Computerized Deployment Sys (ICODES)	\$0.3	\$0.0	\$0.3	\$0.3	\$0.0	
06	Intelligent Road/Rail Information Server (IRRIS)	\$2.9	\$0.0	\$2.9	\$2.9	\$0.0	
06	Worldwide Port System (WPS)	\$3.1	\$0.0	\$3.1	\$3.1	\$0.0	
06	Minor Construction	\$1.1	\$2.5	\$3.6	\$3.6	\$0.0	
06	Minor Construction-SDDC	\$1.1	\$2.5	\$3.6	\$3.6	\$0.0	From AMC & Cmd Staff M/C for MOTSU projects
06	Total FY	\$29.4	\$4.7	\$34.1	\$34.1	\$0.0	

CAPITAL BUDGET EXECUTION
 Component: Defense Courier Division
 Activity Group: Transportation
 Date: February 2007
 (\$ in Millions)

Fiscal Year (FY) 2008/2009
 Budget Estimates

FY	Approved Projects	FY07 PB Amount	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
06	Equipment except ADPE & Telecomm	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
06	ADPE & Telecomm	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
06	Software Development	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
06	Minor Construction	\$0.3	(\$0.3)	\$0.0	\$0.0	\$0.0	
06	DCS Upgrade SCIFs at Various DCD Locals	\$0.3	(\$0.3)	\$0.0	\$0.0	\$0.0	Reprogram to GATES for DCAMS
06	Total FY	\$0.3	(\$0.3)	\$0.0	\$0.0	\$0.0	

CAPITAL BUDGET EXECUTION
Component: USTRANSCOM Command Staff
Activity Group: Transportation
Date: February 2007
(\$ in Millions)

Fiscal Year (FY) 2008/2009
Budget Estimates

FY	Approved Projects	FY07 PB Amount	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
06	Equipment except ADPE & Telecomm	\$6.7	(\$6.7)	\$0.0	\$0.0	\$0.0	
06	Replacement Equipment	\$6.7	(\$6.7)	\$0.0	\$0.0	\$0.0	To AMC for Opportune Lndg Sys & Auto/Aprr Lndg
06	ADPE & Telecomm	\$32.2	(\$13.4)	\$18.8	\$18.8	\$0.0	
06	Agile Trans for the 21st Century (AT21)	\$0.7	(\$0.7)	\$0.0	\$0.0	\$0.0	Reprogram to GDSS
06	Corporate Data Solution (CDS)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
06	Defend Systems & Networks - IA	\$0.3	\$0.0	\$0.3	\$0.3	\$0.0	
06	Defense Enterprise Acctg & Mgmt Sys (DEAMS)	\$3.0	(\$3.0)	\$0.0	\$0.0	\$0.0	FY06 Carryover to FY07
06	Global Transportation Network (GTN)	\$1.9	(\$0.5)	\$1.4	\$1.4	\$0.0	FY06 Carryover to FY07
06	Infostructure	\$14.2	(\$6.9)	\$7.3	\$7.3	\$0.0	Repro to GATES,IC3,SMS,GDSS,CAMPS,AUTOSTRAD
06	Local Area Network (USTRANSCOM LAN)	\$12.0	(\$2.2)	\$9.8	\$9.8	\$0.0	Actual FY06 Execution
06	Protect Info/Public Key Infrastructure (PKI) - IA	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
06	Situational Awareness - IA	\$0.1	(\$0.1)	\$0.0	\$0.0	\$0.0	Reprogram to PKI for SIPRNET
06	Software Development	\$51.1	(\$20.1)	\$31.0	\$31.0	\$0.0	
06	Agile Trans for the 21st Century (AT21)	\$8.2	(\$8.2)	\$0.0	\$0.0	\$0.0	Redefine Rqmts - realloc to ACFP,GDSS,GATES, IBS
06	Analysis of Mobility Platform (AMP)	\$2.6	\$0.1	\$2.7	\$2.7	\$0.0	From LAN for DITSCAP cert
06	Corporate Data Solution (CDS)	\$5.7	(\$0.9)	\$4.8	\$4.8	\$0.0	Reprogram to GDSS
06	Customs Process Automation (CPA)	\$1.2	(\$1.2)	\$0.0	\$0.0	\$0.0	Reprogram to GDSS
06	Defense Enterprise Acct & Mgmt Sys (DEAMS)	\$6.1	(\$4.4)	\$1.7	\$1.7	\$0.0	FY06 Carryover to FY07
06	Defend Systems & Networks - IA	\$0.7	\$0.0	\$0.7	\$0.7	\$0.0	
06	Global Transportation Network (GTN)	\$1.2	\$0.0	\$1.2	\$1.2	\$0.0	
06	Global Trans Netwk, 21st Century (GTN 21)	\$9.3	(\$5.0)	\$4.3	\$4.3	\$0.0	Reprogram to GDSS
06	Infostructure	\$4.1	(\$1.2)	\$2.9	\$2.9	\$0.0	Reprogram to JFAST for DESS
06	Int Data Environ/Global Trans Net Converg (IGC)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
06	Joint Flow & Analysis Sys for Trans (JFAST)	\$3.8	\$0.9	\$4.7	\$4.7	\$0.0	From Infostructure for DESS
06	Joint Mobility Control Group (JMCG)	\$1.5	(\$0.1)	\$1.4	\$1.4	\$0.0	Reduced rqmt
06	Local Area Network (USTRANSCOM LAN)	\$1.7	(\$0.6)	\$1.1	\$1.1	\$0.0	Reprogram to AMP for Development
06	Logbook	\$1.0	(\$0.1)	\$0.9	\$0.9	\$0.0	FY06 Actual Execution
06	Prot Info/Public Key Infrastructure (PKI) - IA	\$0.1	\$0.0	\$0.1	\$0.1	\$0.0	
06	Single Mobility System (SMS)	\$2.1	\$0.8	\$2.9	\$2.9	\$0.0	From Infostr, Sys Int, AT21 for Knowl Wall/Dashboard
06	Situational Awareness - IA	\$0.5	(\$0.2)	\$0.3	\$0.3	\$0.0	FY06 Carryover to FY07
06	Transform/Enable IA Capabilities - IA	\$1.3	\$0.0	\$1.3	\$1.3	\$0.0	
06	Minor Construction	\$0.0	\$0.1	\$0.1	\$0.1	\$0.0	
06	Minor Construction	\$0.0	\$0.1	\$0.1	\$0.1	\$0.0	DLA rqmt
06	Total FY	\$90.0	(\$40.1)	\$49.9	\$49.9	\$0.0	

CAPITAL BUDGET EXECUTION

Fiscal Year (FY) 2008/2009

Component: United States Transportation Command

Budget Estimates

Activity Group: Transportation

Date: February 2007

(\$ in Millions)

FY	Approved Projects	FY07 PB Amount	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
06	Equipment except ADPE & Telecomm	\$10.1	(\$2.9)	\$7.2	\$7.2	\$0.0	
06	Non-ADPE Equipment - AMC	\$2.4	\$4.8	\$7.2	\$7.2	\$0.0	For Opportune Lndg Sys & Auto/Approach Lndg
06	Replacement Equipment - CMD	\$6.7	(\$6.7)	\$0.0	\$0.0	\$0.0	To AMC for Opportune Lndg Sys & Auto/Appr Lndg
06	Material Handling Equipment - SDDC	\$1.0	(\$1.0)	\$0.0	\$0.0	\$0.0	Actual FY06 Execution
06	ADPE & Telecomm	\$62.0	(\$16.2)	\$45.8	\$45.8	\$0.0	
06	Advanced Computer Flight Plan (ACFP) - AMC	\$0.0	\$0.3	\$0.3	\$0.3	\$0.0	Replacement of DECC with SUN
06	Agile Trans for the 21st Century (AT21) - CMD	\$0.7	(\$0.7)	\$0.0	\$0.0	\$0.0	Reprogrammed to GDSS
06	Automated Identification Tech (AIT) - SDDC	\$1.2	\$0.0	\$1.2	\$1.2	\$0.0	
06	Auto Trans Data 2000 (AUTOSTRAD) - SDDC	\$4.4	(\$2.0)	\$2.4	\$2.4	\$0.0	Reprogram to DPS for 120 day rebaselining
06	Cargo and Billing (CAB) - SDDC	\$0.1	(\$0.1)	\$0.0	\$0.0	\$0.0	Reprogram to CAB for new Vessel Status codes
06	Consol Air Mobility Plan Sys (CAMPS) - AMC	\$1.8	\$0.0	\$1.8	\$1.8	\$0.0	
06	Corporate Data Solution (CDS) - CMD	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
06	Defend Systems & Networks (IA) - CMD	\$0.3	\$0.0	\$0.3	\$0.3	\$0.0	
06	Defense Ent Acct & Mgmt Sys (DEAMS) - CMD	\$3.0	(\$3.0)	\$0.0	\$0.0	\$0.0	FY06 Carryover to FY07
06	Def Personal Property System (DPS) - SDDC	\$0.1	\$0.7	\$0.8	\$0.8	\$0.0	For 120 day rebaseline, move to mainframe, IV&V test
06	Global Air Trans Exec Sys (GATES) - AMC	\$4.5	\$0.0	\$4.5	\$4.5	\$0.0	
06	Global Decision Support Sys (GDSS) - AMC	\$1.5	(\$0.1)	\$1.4	\$1.4	\$0.0	FY06 actuals
06	Global Surface Dist Mgmt (GSDM) - SDDC	\$2.4	(\$0.1)	\$2.3	\$2.3	\$0.0	Reduced rqmt
06	Global Trans Network (GTN) - CMD	\$1.9	(\$0.5)	\$1.4	\$1.4	\$0.0	FY06 Carryover to FY07
06	Infostructure - CMD	\$14.2	(\$6.9)	\$7.3	\$7.3	\$0.0	Repro to GATES,IC3,SMS,GDSS,CAMPS,AUTOSTRAD
06	Int Command, Control, & Comm (IC3) - MSC	\$2.0	(\$1.2)	\$0.8	\$0.8	\$0.0	FY06 actuals
06	Int Computerized Deploy Sys (ICODES) - SDDC	\$0.2	\$0.0	\$0.2	\$0.2	\$0.0	
06	Local Area Netwk (USTRANSCOM LAN) - CMD	\$12.0	(\$2.2)	\$9.8	\$9.8	\$0.0	Actual FY06 Execution
06	Protect Info/Public Key Infra (PKI) (IA) - CMD	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
06	Situational Awareness (IA) - CMD	\$0.1	(\$0.1)	\$0.0	\$0.0	\$0.0	Reprogram to PKI for SIPRNET
06	Theater Deployable Comm (TDC) - SDDC	\$4.2	\$0.0	\$4.2	\$4.2	\$0.0	
06	Wing Local Area Network (LAN) - AMC	\$6.9	(\$0.3)	\$6.6	\$6.6	\$0.0	FY06 actuals
06	Worldwide Port System (WPS) - SDDC	\$0.5	\$0.0	\$0.5	\$0.5	\$0.0	
06	Software Development	\$117.2	\$3.3	\$120.5	\$120.5	\$0.0	
06	Advanced Computer Flight Plan (ACFP) - AMC	\$0.1	\$0.5	\$0.6	\$0.6	\$0.0	From AT21 to ACFP for software defects
06	Agile Trans for the 21st Century (AT21) - CMD	\$8.2	(\$8.2)	\$0.0	\$0.0	\$0.0	Redefine Rqmts - realloc to ACFP,GDSS,GATES, IBS
06	Analysis of Mobility Platform (AMP) - CMD	\$2.6	\$0.1	\$2.7	\$2.7	\$0.0	From LAN for DITSCAP cert
06	Automated Identification Tech (AIT) - SDDC	\$1.5	(\$1.2)	\$0.3	\$0.3	\$0.0	Reprogram to GDSS for enterprise S/W licenses
06	Auto Trans Data 2000 (AUTOSTRAD) - SDDC	\$2.6	(\$0.5)	\$2.1	\$2.1	\$0.0	Repro to DPS for 120 day rebaseline/move to mainframe
06	Cargo and Billing (CAB) - SDDC	\$0.5	\$0.1	\$0.6	\$0.6	\$0.0	From CAB for new Vessel Status codes
06	Consol Air Mobility Plan Sys (CAMPS) - AMC	\$1.8	\$2.8	\$4.6	\$4.6	\$0.0	Reprogram to GATES for Multiple Plan ID
06	Core Automated Maint Sys (CAMS) - AMC	\$2.9	\$0.0	\$2.9	\$2.9	\$0.0	
06	Corporate Data Solution (CDS) - CMD	\$5.7	(\$0.9)	\$4.8	\$4.8	\$0.0	Reprogram to GDSS
06	Corporate Environment (CE) - MSC	\$3.5	\$0.0	\$3.5	\$3.5	\$0.0	
06	Customs Process Automation (CPA) - CMD	\$1.2	(\$1.2)	\$0.0	\$0.0	\$0.0	Reprogram to GDSS
06	Defend Systems & Networks (IA) - CMD	\$0.7	\$0.0	\$0.7	\$0.7	\$0.0	

CAPITAL BUDGET EXECUTION

Fiscal Year (FY) 2008/2009

Component: United States Transportation Command

Budget Estimates

Activity Group: Transportation

Date: February 2007

(\$ in Millions)

FY	Approved Projects	FY07 PB Amount	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
06	Defense Ent Acct & Mgmt Sys (DEAMS) - CMD	\$6.1	(\$4.4)	\$1.7	\$1.7	\$0.0	FY06 Carryover to FY07
06	Def Personal Property System (DPS) - SDDC	\$2.5	\$5.3	\$7.8	\$7.8	\$0.0	From AT21 & AUTOSTRAD for 120 day rebaseline
06	E-Comm/E-Data Interchange (EC/EDI) - MSC	\$0.5	\$0.0	\$0.5	\$0.5	\$0.0	
06	Financial Management System (FMS) - MSC	\$0.9	\$0.0	\$0.9	\$0.9	\$0.0	
06	Global Air Trans Exec Sys (GATES) - AMC	\$10.0	\$2.7	\$12.7	\$12.7	\$0.0	World Wide Port Sys/multiple ID reqmts
06	Global Decision Support Sys (GDSS) - AMC	\$12.0	\$13.3	\$25.3	\$25.3	\$0.0	FY07 GDSS rqmt accelerated into FY06
06	Global Freight Management (GFM) - SDDC	\$1.1	\$0.0	\$1.1	\$1.1	\$0.0	
06	Global Surface Dist Mgmt (GSDM) - SDDC	\$1.0	\$0.0	\$1.0	\$1.0	\$0.0	
06	Global Transportation Network (GTN) - CMD	\$1.2	\$0.0	\$1.2	\$1.2	\$0.0	
06	Global Trans Netwk 21st Cent (GTN 21) - CMD	\$9.3	(\$5.0)	\$4.3	\$4.3	\$0.0	Reprogram to GDSS
06	Group Ops Passenger Sys (GOPAX) - SDDC	\$0.4	\$0.0	\$0.4	\$0.4	\$0.0	
06	Infostructure - CMD	\$4.1	(\$1.2)	\$2.9	\$2.9	\$0.0	Reprogram to JFAST for DESS
06	Integrated Booking System (IBS) - SDDC	\$2.5	\$1.0	\$3.5	\$3.5	\$0.0	From Infostructure & AT21 to upgrade JAVA & iPlanet
06	Int Command, Control, & Comm (IC3) - MSC	\$1.4	\$0.1	\$1.5	\$1.5	\$0.0	Revised actual requirements
06	Int Computerized Deploy Sys (ICODES) - SDDC	\$0.3	\$0.0	\$0.3	\$0.3	\$0.0	
06	Int Data Env/Globl Trans Net Converge (IGC)-CMD	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
06	Intelligent Road/Rail Info Server (IRRIS) - SDDC	\$2.9	\$0.0	\$2.9	\$2.9	\$0.0	
06	Jt Flow & Analysis Sys for Trans (JFAST) - CMD	\$3.8	\$0.9	\$4.7	\$4.7	\$0.0	FY06 Actual Execution
06	Joint Mobility Control Group (JMCG) - CMD	\$1.5	(\$0.1)	\$1.4	\$1.4	\$0.0	Reduced rqmt
06	L-Band Satellite Comm (SATCOM) - AMC	\$0.2	(\$0.2)	\$0.0	\$0.0	\$0.0	FY06 Carryover to FY07
06	Local Area Netwk (USTRANSCOM LAN) - CMD	\$1.7	(\$0.6)	\$1.1	\$1.1	\$0.0	Reprogram to AMP for Development
06	Logbook - CMD	\$1.0	(\$0.1)	\$0.9	\$0.9	\$0.0	FY06 Actual Execution
06	Prot Info/Public Key Infra (PKI) (IA) - CMD	\$0.1	\$0.0	\$0.1	\$0.1	\$0.0	
06	Single Mobility System (SMS) - CMD	\$2.1	\$0.8	\$2.9	\$2.9	\$0.0	From Infostr, Sys Int, AT21 for Knowl Wall/Dashboard
06	Situational Awareness (IA) - CMD	\$0.5	(\$0.2)	\$0.3	\$0.3	\$0.0	FY06 Carryover to FY07
06	System Integration - AMC	\$14.4	(\$0.5)	\$13.9	\$13.9	\$0.0	Fund Software Mgmt System reqmts
06	Transform/Enable IA Capabilities (IA) - CMD	\$1.3	\$0.0	\$1.3	\$1.3	\$0.0	
06	Worldwide Port System (WPS) - SDDC	\$3.1	\$0.0	\$3.1	\$3.1	\$0.0	
06	Minor Construction	\$11.4	(\$0.5)	\$10.9	\$10.9	\$0.0	
06	Minor Construction - AMC	\$10.0	(\$2.8)	\$7.2	\$7.2	\$0.0	Threshold change & reduced funding to reqmts
06	Minor Construction - CMD	\$0.0	\$0.1	\$0.1	\$0.1	\$0.0	DLA rqmt
06	Minor Construction - DCD	\$0.3	(\$0.3)	\$0.0	\$0.0	\$0.0	Reprogram to GATES for DCAMS
06	Minor Construction - SDDC	\$1.1	\$2.5	\$3.6	\$3.6	\$0.0	From AMC & Cmd Staff M/C for MOTSU projects
06	Total FY	\$200.7	(\$16.3)	\$184.4	\$184.4	\$0.0	

CAPITAL BUDGET EXECUTION
Component: Air Mobility Command
Activity Group: Transportation
Date: February 2007
(\$ in Millions)

Fiscal Year (FY) 2008/2009
Budget Estimates

FY	Approved Projects	FY07 PB Amount	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
07	Equipment except ADPE & Telecomm	\$2.4	\$3.5	\$5.9	\$5.9	\$0.0	
07	Non-ADPE Equipment	\$2.4	\$3.5	\$5.9	\$5.9	\$0.0	From Cmd for Auto Approach Landing Guidance
07	ADPE & Telecomm	\$8.6	(\$1.2)	\$7.4	\$7.4	\$0.0	
07	Consolidated Air Mobility Planning Sys (CAMPS)	\$0.2	\$0.0	\$0.2	\$0.2	\$0.0	
07	Global Air Trans Execution Sys (GATES)	\$0.2	\$0.0	\$0.2	\$0.2	\$0.0	
07	Objective Wing Command Post (OWCP)	\$0.0	\$0.1	\$0.1	\$0.1	\$0.0	Reprogram to upgrade Command Posts
07	Theater Deployable Communication (TDC)	\$2.0	\$0.0	\$2.0	\$2.0	\$0.0	
07	Wing Local Area Network (LAN)	\$6.2	(\$1.3)	\$4.9	\$4.9	\$0.0	Reprogram to GFM, GOPAX, ICODES,DPS
07	Software Development	\$49.9	(\$6.4)	\$43.5	\$43.5	\$0.0	
07	Advanced Computer Flight Plan (ACFP)	\$0.1	\$2.3	\$2.4	\$2.4	\$0.0	For Software defects
07	Consolidated Air Mobility Planning Sys (CAMPS)	\$3.1	(\$0.4)	\$2.7	\$2.7	\$0.0	Reprogram to GTN
07	Core Automated Maintenance System (CAMS)	\$3.0	(\$0.5)	\$2.5	\$2.5	\$0.0	Reprogram to GTN
07	Global Air Trans Execution Sys (GATES)	\$8.6	\$8.9	\$17.5	\$17.5	\$0.0	Funding for World Wide Port System/GATES converg
07	Global Decision Support System (GDSS)	\$18.7	(\$11.7)	\$7.0	\$7.0	\$0.0	Reprogram to ACFP, CPA, GATES, DPS
07	L-Band Satellite Communications (SATCOM)	\$0.6	(\$0.6)	\$0.0	\$0.0	\$0.0	Reprogram to GATES
07	System Integration	\$15.8	(\$4.4)	\$11.4	\$11.4	\$0.0	Reprogram to ACFP, CPA, IBS
07	Minor Construction	\$10.5	(\$1.5)	\$9.0	\$9.0	\$0.0	
07	Minor Construction	\$10.5	(\$1.5)	\$9.0	\$9.0	\$0.0	Threshold change & reduced funding to rqmts
07	Total FY	\$71.4	(\$5.6)	\$65.8	\$65.8	\$0.0	

CAPITAL BUDGET EXECUTION
Component: Military Sealift Command
Activity Group: Transportation
Date: February 2007
(\$ in Millions)

Fiscal Year (FY) 2008/2009
Budget Estimates

FY	Approved Projects	FY07 PB Amount	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
07	Equipment except ADPE & Telecomm	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
07	ADPE & Telecomm	\$1.8	\$0.0	\$1.8	\$1.8	\$0.0	
07	Int Command, Control, & Comm (IC3)	\$1.8	\$0.0	\$1.8	\$1.8	\$0.0	
07	Software Development	\$8.6	(\$0.6)	\$8.0	\$8.0	\$0.0	
07	Corporate Environment (CE)	\$4.0	\$0.0	\$4.0	\$4.0	\$0.0	
07	E-Commerce/E-Data Interchange (EC/EDI)	\$0.5	\$0.0	\$0.5	\$0.5	\$0.0	
07	Financial Management System (FMS)	\$1.1	\$0.0	\$1.1	\$1.1	\$0.0	
07	Int Command, Control & Comm (IC3)	\$3.0	(\$0.6)	\$2.4	\$2.4	\$0.0	Reprogram to GTN21 and DPS
07	Minor Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
07	Total FY	\$10.4	(\$0.6)	\$9.8	\$9.8	\$0.0	

CAPITAL BUDGET EXECUTION

Fiscal Year (FY) 2008/2009

Component: Surface Deployment and Distribution Command

Budget Estimates

Activity Group: Transportation

Date: February 2007

(\$ in Millions)

FY	Approved Projects	FY07 PB Amount	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
07	Equipment except ADPE & Telecomm	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
07	Material Handling Equipment - SDDC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
07	ADPE & Telecomm	\$10.3	(\$2.0)	\$8.3	\$8.3	\$0.0	
07	Automated Identification Technology (AIT)	\$1.3	(\$0.1)	\$1.2	\$1.2	\$0.0	Reprogram to ACFP
07	Automated Transportation Data (AUTOSTRAD)	\$4.1	(\$2.5)	\$1.6	\$1.6	\$0.0	Delayed infrastructure upgrades; reprog to DPS
07	Cargo and Billing (CAB)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
07	Defense Personal Property System (DPS)	\$0.0	\$2.0	\$2.0	\$2.0	\$0.0	DPS Hardware (HW) for DISA, DECC, (IV&V) test facility
07	Global Surface Distribution Management (GSDM)	\$3.8	(\$0.9)	\$2.9	\$2.9	\$0.0	Reprogram to DPS
07	Integrated Computerized Deploy Sys (ICODES)	\$0.2	\$0.0	\$0.2	\$0.2	\$0.0	
07	Intelligent Road/Rail Information Server (IRRIS)	\$0.2	\$0.1	\$0.3	\$0.3	\$0.0	Increased rqmt
07	Worldwide Port System (WPS)	\$0.7	(\$0.6)	\$0.1	\$0.1	\$0.0	WPS server refresh funds to Enterprise Infra portfolio
07	Software Development	\$15.9	\$6.7	\$22.6	\$22.6	\$0.0	
07	Automated Identification Technology (AIT)	\$1.4	(\$1.3)	\$0.1	\$0.1	\$0.0	Reprogram to GTN21
07	Automated Transportation Data (AUTOSTRAD)	\$2.5	(\$0.5)	\$2.0	\$2.0	\$0.0	Reprogram to DPS
07	Cargo and Billing (CAB)	\$0.6	\$0.0	\$0.6	\$0.6	\$0.0	
07	Defense Personal Property System (DPS)	\$1.1	\$9.9	\$11.0	\$11.0	\$0.0	For implementation slippage to get to IOC
07	Global Freight Management (GFM)	\$1.2	\$0.0	\$1.2	\$1.2	\$0.0	
07	Group Operational Passenger System (GOPAX)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
07	Global Surface Distribution Management (GSDM)	\$1.3	(\$1.0)	\$0.3	\$0.3	\$0.0	Reprogram to IBS for Joint Booking
07	Integrated Booking System (IBS)	\$2.8	\$1.5	\$4.3	\$4.3	\$0.0	From GSDM & AT21
07	Integrated Computerized Deploy Sys (ICODES)	\$0.3	\$0.0	\$0.3	\$0.3	\$0.0	
07	Intelligent Road/Rail Information Server (IRRIS)	\$1.6	(\$0.4)	\$1.2	\$1.2	\$0.0	Reprogram to GTN21
07	Worldwide Port System (WPS)	\$3.1	(\$1.5)	\$1.6	\$1.6	\$0.0	Reprogram to GTN21
07	Minor Construction	\$1.2	(\$0.1)	\$1.1	\$1.1	\$0.0	
07	Minor Construction - SDDC over 100K	\$1.2	(\$0.1)	\$1.1	\$1.1	\$0.0	Reduced rqmt
07	Total FY	\$27.4	\$4.6	\$32.0	\$32.0	\$0.0	

CAPITAL BUDGET EXECUTION
 Component: Defense Courier Division
 Activity Group: Transportation
 Date: February 2007
 (\$ in Millions)

Fiscal Year (FY) 2008/2009
 Budget Estimates

FY	Approved Projects	FY07 PB Amount	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
07	Equipment except ADPE & Telecomm	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
07	ADPE & Telecomm	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
07	Software Development	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
07	Minor Construction	\$0.3	\$0.0	\$0.3	\$0.3	\$0.0	
07	DCD - Upgrade SCIFs at Various DCS Locals	\$0.3	\$0.0	\$0.3	\$0.3	\$0.0	
07	Total FY	\$0.3	\$0.0	\$0.3	\$0.3	\$0.0	

CAPITAL BUDGET EXECUTION
Component: USTRANSCOM Command Staff
Activity Group: Transportation
Date: February 2007
(\$ in Millions)

Fiscal Year (FY) 2008/2009
Budget Estimates

FY	Approved Projects	FY07 PB Amount	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
07	Equipment except ADPE & Telecomm	\$3.5	(\$3.5)	\$0.0	\$0.0	\$0.0	
07	Replacement Equipment	\$3.5	(\$3.5)	\$0.0	\$0.0	\$0.0	To AMC for AuReprogram to & Approach Landing Sys
07	ADPE & Telecomm	\$33.9	(\$10.0)	\$23.9	\$23.9	\$0.0	
07	Corporate Data Solution (CDS)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
07	Defend Systems & Networks - IA	\$0.3	\$0.0	\$0.3	\$0.3	\$0.0	
07	Defense Enterprise Acct & Mgmt Sys (DEAMS)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
07	Global Transportation Network (GTN)	\$0.1	\$0.1	\$0.2	\$0.2	\$0.0	Increased rqmt
07	Infostructure	\$16.8	(\$5.0)	\$11.8	\$11.8	\$0.0	Reprogram to DPS
07	Local Area Network (USTRANSCOM LAN)	\$16.7	(\$5.1)	\$11.6	\$11.6	\$0.0	Reprogram to GTN21
07	Protect Info/Public Key Infrastructure (PKI) - IA	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
07	Situational Awareness - IA	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
07	Software Development	\$46.7	\$0.6	\$47.3	\$47.3	\$0.0	
07	Agile Trans for the 21st Century (AT21)	\$8.9	(\$4.6)	\$4.3	\$4.3	\$0.0	Reprogram to DPS, GTN, JMCG
07	Analysis of Mobility Platform (AMP)	\$2.8	\$0.0	\$2.8	\$2.8	\$0.0	
07	Corporate Data Solution (CDS)	\$8.1	(\$5.3)	\$2.8	\$2.8	\$0.0	Reprogram to WPS, GTN
07	Customs Process Automation (CPA)	\$0.5	\$3.7	\$4.2	\$4.2	\$0.0	Customs document automation system
07	Defense Enterprise Acctg & Mgmt Sys (DEAMS)	\$9.2	\$0.0	\$9.2	\$9.2	\$0.0	
07	Defend Systems & Networks - IA	\$0.5	\$0.0	\$0.5	\$0.5	\$0.0	
07	Global Transportation Network (GTN)	\$0.6	\$0.9	\$1.5	\$1.5	\$0.0	Data Warehouse development
07	Global Trans Netwk 21st Century (GTN 21)	\$1.1	\$6.9	\$8.0	\$8.0	\$0.0	P3I for IDE/GTN Convergence; reprog to DPS
07	Infostructure	\$7.5	(\$3.0)	\$4.5	\$4.5	\$0.0	Reprogram to GTN and DPS
07	Int Data Environ/Global Trans Net Converg (IGC)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
07	Joint Flow & Analysis Sys for Trans (JFAST)	\$2.4	\$1.3	\$3.7	\$3.7	\$0.0	DPO SW development of DESS
07	Joint Mobility Control Group (JMCG)	\$0.2	\$1.0	\$1.2	\$1.2	\$0.0	TransViz development
07	Local Area Network (USTRANSCOM LAN)	\$1.4	\$0.0	\$1.4	\$1.4	\$0.0	
07	Logbook	\$0.9	\$0.0	\$0.9	\$0.9	\$0.0	
07	Prot Info/Public Key Infrastructure (PKI)	\$0.2	\$0.0	\$0.2	\$0.2	\$0.0	
07	Single Mobility System (SMS)	\$0.6	\$0.0	\$0.6	\$0.6	\$0.0	
07	Situational Awareness - IA	\$0.3	\$0.0	\$0.3	\$0.3	\$0.0	
07	Transform/Enable IA Capabilities - IA	\$1.5	(\$0.3)	\$1.2	\$1.2	\$0.0	Reprogram to IA HW
07	Minor Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
07	Total FY	\$84.1	(\$12.9)	\$71.2	\$71.2	\$0.0	

CAPITAL BUDGET EXECUTION

Fiscal Year (FY) 2008/2009

Component: United States Transportation Command

Budget Estimates

Activity Group: Transportation

Date: February 2007

(\$ in Millions)

FY	Approved Projects	FY07 PB Amount	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
07	Equipment except ADPE & Telecomm	\$5.9	\$0.0	\$5.9	\$5.9	\$0.0	
07	Non-ADPE Equipment - AMC	\$2.4	\$3.5	\$5.9	\$5.9	\$0.0	From Cmd for Auto Approach Landing Guidance
07	Material Handling Equipment - SDDC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
07	Replacement Equipment - CMD	\$3.5	(\$3.5)	\$0.0	\$0.0	\$0.0	To AMC for Auto & Approach Landing Sys
07	ADPE & Telecomm	\$54.6	(\$13.2)	\$41.4	\$41.4	\$0.0	
07	Automated Identification Tech (AIT) - SDDC	\$1.3	(\$0.1)	\$1.2	\$1.2	\$0.0	Reprogram to ACFP
07	Auto Trans Data 2000 (AUTOSTRAD) - SDDC	\$4.1	(\$2.5)	\$1.6	\$1.6	\$0.0	Delayed infrastructure upgrades; reprog to DPS
07	Cargo and Billing (CAB) - SDDC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
07	Consol Air Mobility Plan Sys (CAMPS) - AMC	\$0.2	\$0.0	\$0.2	\$0.2	\$0.0	
07	Corporate Data Solution (CDS) - CMD	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
07	Defend Systems & Networks (IA) - CMD	\$0.3	\$0.0	\$0.3	\$0.3	\$0.0	
07	Defense Ent Acct & Mgmt Sys (DEAMS) - CMD	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
07	Def Personal Property System (DPS) - SDDC	\$0.0	\$2.0	\$2.0	\$2.0	\$0.0	DPS Hardware (HW) for DISA, DECC, (IV&V) test facility
07	Global Air Trans Exec Sys (GATES) - AMC	\$0.2	\$0.0	\$0.2	\$0.2	\$0.0	
07	Global Surface Dist Mgmt (GSMD) - SDDC	\$3.8	(\$0.9)	\$2.9	\$2.9	\$0.0	Reprogram to DPS
07	Global Trans Network (GTN) - CMD	\$0.1	\$0.1	\$0.2	\$0.2	\$0.0	Increased rqmt
07	Infostructure - CMD	\$16.8	(\$5.0)	\$11.8	\$11.8	\$0.0	Reprogram to DPS
07	Int Command, Control, & Comm (IC3) - MSC	\$1.8	\$0.0	\$1.8	\$1.8	\$0.0	
07	Int Computerized Deploy Sys (ICODES) - SDDC	\$0.2	\$0.0	\$0.2	\$0.2	\$0.0	
07	Intelligent Road/Rail Info Server (IRRIS) - SDDC	\$0.2	\$0.1	\$0.3	\$0.3	\$0.0	Increased rqmt
07	Local Area Netwk (USTRANSCOM LAN) - CMD	\$16.7	(\$5.1)	\$11.6	\$11.6	\$0.0	Reprogram to GTN21
07	Objective Wing Command Post (OWCP) - AMC	\$0.0	\$0.1	\$0.1	\$0.1	\$0.0	Reprogram to upgrade Command Posts
07	Prot Info/Public Key Infra (PKI) (IA) - CMD	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
07	Situational Awareness (IA) - CMD	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
07	Theater Deployable Comm (TDC) - SDDC	\$2.0	\$0.0	\$2.0	\$2.0	\$0.0	
07	Wing Local Area Network (LAN) - AMC	\$6.2	(\$1.3)	\$4.9	\$4.9	\$0.0	Reprogram to GFM,GOPAX,ICODES,DPS
07	Worldwide Port System (WPS) - SDDC	\$0.7	(\$0.6)	\$0.1	\$0.1	\$0.0	WPS server refresh funds to Enterprise Infra portfolio
07	Software Development	\$121.1	\$0.3	\$121.4	\$121.4	\$0.0	
07	Advanced Computer Flight Plan (ACFP) - AMC	\$0.1	\$2.3	\$2.4	\$2.4	\$0.0	For Software defects
07	Agile Trans for the 21st Century (AT21) - CMD	\$8.9	(\$4.6)	\$4.3	\$4.3	\$0.0	Reprogram to DPS, GTN, JMCG
07	Analysis of Mobility Platform (AMP) - CMD	\$2.8	\$0.0	\$2.8	\$2.8	\$0.0	
07	Automated Identification Tech (AIT) - SDDC	\$1.4	(\$1.3)	\$0.1	\$0.1	\$0.0	Reprogram to GTN21
07	Auto Trans Data 2000 (AUTOSTRAD) - SDDC	\$2.5	(\$0.5)	\$2.0	\$2.0	\$0.0	Reprogram to DPS
07	Cargo and Billing (CAB) - SDDC	\$0.6	\$0.0	\$0.6	\$0.6	\$0.0	
07	Consol Air Mobility Plan Sys (CAMPS) - AMC	\$3.1	(\$0.4)	\$2.7	\$2.7	\$0.0	Reprogram to GTN
07	Core Automated Maint Sys (CAMS) - AMC	\$3.0	(\$0.5)	\$2.5	\$2.5	\$0.0	Reprogram to GTN
07	Corporate Data Solution (CDS) - CMD	\$8.1	(\$5.3)	\$2.8	\$2.8	\$0.0	Reprogram to WPS, GTN
07	Corporate Environment (CE) - MSC	\$4.0	\$0.0	\$4.0	\$4.0	\$0.0	
07	Customs Process Automation (CPA) - CMD	\$0.5	\$3.7	\$4.2	\$4.2	\$0.0	Customs document automation system
07	Defend Systems & Networks (IA) - CMD	\$0.5	\$0.0	\$0.5	\$0.5	\$0.0	
07	Defense Ent Acct & Mgmt Sys (DEAMS) - CMD	\$9.2	\$0.0	\$9.2	\$9.2	\$0.0	

CAPITAL BUDGET EXECUTION

Fiscal Year (FY) 2008/2009

Component: United States Transportation Command

Budget Estimates

Activity Group: Transportation

Date: February 2007

(\$ in Millions)

FY	Approved Projects	FY07 PB Amount	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
07	Def Personal Property System (DPS) - SDDC	\$1.1	\$9.9	\$11.0	\$11.0	\$0.0	For implementation slippage to get to IOC
07	E-Comm/E-Data Interchange (EC/EDI) - MSC	\$0.5	\$0.0	\$0.5	\$0.5	\$0.0	
07	Financial Management System (FMS) - MSC	\$1.1	\$0.0	\$1.1	\$1.1	\$0.0	
07	Global Air Trans Exec Sys (GATES) - AMC	\$8.6	\$8.9	\$17.5	\$17.5	\$0.0	Funding for World Wide Port System/GATES converg
07	Global Decision Support Sys (GDSS) - AMC	\$18.7	(\$11.7)	\$7.0	\$7.0	\$0.0	Reprogram to ACFP, CPA, GATES, DPS
07	Global Freight Management (GFM) - SDDC	\$1.2	\$0.0	\$1.2	\$1.2	\$0.0	
07	Global Surface Dist Mgmt (GSDM) - SDDC	\$1.3	(\$1.0)	\$0.3	\$0.3	\$0.0	Reprogram to IBS for Joint Booking
07	Global Transportation Network (GTN) - CMD	\$0.6	\$0.9	\$1.5	\$1.5	\$0.0	Data Warehouse development
07	Global Trans Netwk 21st Cent (GTN 21) - CMD	\$1.1	\$6.9	\$8.0	\$8.0	\$0.0	P3I for IDE/GTN Convergence; reprog to DPS
07	Group Ops Passenger Sys (GOPAX) - SDDC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
07	Infostructure - CMD	\$7.5	(\$3.0)	\$4.5	\$4.5	\$0.0	Reprogram to GTN and DPS
07	Integrated Booking System (IBS) -SDDC	\$2.8	\$1.5	\$4.3	\$4.3	\$0.0	From GSDM & AT21
07	Int Command, Control & Comm (IC3) - MSC	\$3.0	(\$0.6)	\$2.4	\$2.4	\$0.0	Reprogram to GTN21 and DPS
07	Int Computerized Deploy Sys (ICODES) - SDDC	\$0.3	\$0.0	\$0.3	\$0.3	\$0.0	
07	Int Data Env/Globl Trans Net Converg (IGC)-CMD	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
07	Intelligent Road/Rail Info Server (IRRIS) - SDDC	\$1.6	(\$0.4)	\$1.2	\$1.2	\$0.0	Reprogram to GTN21
07	Jt Flow & Analysis Sys for Trans (JFAST) - CMD	\$2.4	\$1.3	\$3.7	\$3.7	\$0.0	DPO SW development for DESS
07	Joint Mobility Control Group (JMCG) - CMD	\$0.2	\$1.0	\$1.2	\$1.2	\$0.0	TransViz development
07	L-Band Satellite Comm (SATCOM) - AMC	\$0.6	(\$0.6)	\$0.0	\$0.0	\$0.0	Reprogram to GATES
07	Local Area Netwk (USTRANSCOM LAN) - CMD	\$1.4	\$0.0	\$1.4	\$1.4	\$0.0	
07	Logbook - CMD	\$0.9	\$0.0	\$0.9	\$0.9	\$0.0	
07	Prot Info/Public Key Infra (PKI) (IA) - CMD	\$0.2	\$0.0	\$0.2	\$0.2	\$0.0	
07	Single Mobility System (SMS) - CMD	\$0.6	\$0.0	\$0.6	\$0.6	\$0.0	
07	Situational Awareness (IA) - CMD	\$0.3	\$0.0	\$0.3	\$0.3	\$0.0	
07	System Integration - AMC	\$15.8	(\$4.4)	\$11.4	\$11.4	\$0.0	Reprogram to ACFP, CPA, IBS
07	Transform/Enable IA Capabilities (IA) - CMD	\$1.5	(\$0.3)	\$1.2	\$1.2	\$0.0	Reprogram to IA HW
07	Worldwide Port System (WPS) - SDDC	\$3.1	(\$1.5)	\$1.6	\$1.6	\$0.0	Reprogram to GTN21
07	Minor Construction	\$12.0	(\$1.6)	\$10.4	\$10.4	\$0.0	
07	Minor Construction - AMC	\$10.5	(\$1.5)	\$9.0	\$9.0	\$0.0	Threshold change & reduced funding to rqmts
07	Minor Construction - SDDC	\$1.2	(\$0.1)	\$1.1	\$1.1	\$0.0	Reduced rqmt
07	Minor Construction - DCD	\$0.3	\$0.0	\$0.3	\$0.3	\$0.0	
07	Total FY	\$193.6	(\$14.5)	\$179.1	\$179.1	\$0.0	