

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



U.S. AIR FORCE

***Fiscal Year (FY) 2010
Budget Estimates
May 2009***

**AIR FORCE WORKING CAPITAL FUND
FISCAL YEAR (FY) 2010 BUDGET ESTIMATES
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***AIR FORCE WORKING
CAPITAL FUND***



U.S. AIR FORCE

SUMMARY

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Air Force Working Capital Fund Fiscal Year (FY) 2010 Budget Estimates

The FY 2010 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 and business 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 Consolidated Sustainment Activity Group (CSAG) and the Supply Management Activity Group-Retail (SMAG-R). 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 the following Air Force core functions: *Rapid Global Mobility, Global Precision Attack, Special Operations, Agile Combat Support, and Global Integrated Intelligence, Surveillance, and Reconnaissance*. These core functions are fundamental to the Air Force mission. In support of core functions, the AFWCF activities provide maintenance, weapon system spare parts, base supplies, and transportation services. The working capital funds are integral to 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 Overseas Contingency 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 requirements.

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. 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.

Two major initiatives included under the umbrella of e-Log21 are the Repair Network Integration (RNI), formerly Repair Enterprise 21 (RE21), and Air Force Global Logistics Support Center (AFGLSC) initiatives. The vision of RNI is to establish enterprise management of the Air Force repair network by utilizing existing depots and establishing Centralized Repair Facilities. In addition, the repair network will support mission generation and sustain weapon systems and equipment. The AFGLSC is an enterprise network of supply chain experts. The AFGLSC merged wholesale (i.e. depot) and retail (i.e. base level) supply chain entities into a single organization. It now administers the majority of AFWCF supply chain processes, technologies, and resources to deliver end-to-end warfighter support. In addition, the AFGLSC manages materiel and its distribution, and oversees execution of the supply plan to improve the delivery of serviceable spare parts to the warfighter. The AFGLSC is designed to establish a supply chain management capability that provides enterprise planning, global command and control and a single focal point in support of logistics requirements.

The transition of contract depot maintenance from the working capital fund was completed in FY 2008. The activity ceased 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 depot managers to dedicate 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 and Air Logistics Center levels since FY 1997. Quarterly reviews with the Deputy Chief of Staff for Logistics, Installations and Mission Support continue to focus management attention on cost performance as well as the 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. Financial reporting improvements allow us to work closely with customers by having consistent and timely data, resulting in the ability to identify discrepancies between the accounting system and the logistics feeder systems from which data is supplied.

Consolidated Sustainment Activity Group

The Consolidated Sustainment Activity Group (CSAG) is a new AFWCF business activity. The CSAG consolidates the Depot Maintenance Activity Group (DMAG) and the Material Support Division (MSD) from the Supply Management Activity Group into a single business enterprise. This consolidation eliminates internal transactions between MSD and DMAG, resulting in a more efficient business enterprise and customer support improvements. The mission of CSAG is supply management of repairable and consumable items as well as maintenance services. Under CSAG, business operations formerly known as DMAG are now characterized as the Maintenance Division and business operations formerly known as MSD are now designated the Supply Division.

The CSAG Supply Division is primarily responsible for Air Force-managed, depot-level repairable spares and consumable spares unique to the Air Force. In addition to management of these inventories, the Supply Division 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.

The CSAG Supply Division is committed to implementing improvements that meet customer demands and lower cost. The Air Force 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 aircraft fleets with an average age of 24 years. 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 produce and/or repair aging spare parts. The CSAG Supply Division remains committed to re-engineer these parts for which no supplier exists and take proactive action to identify future obsolescence issues lead time away.

Supporting aging weapon systems requires proactive management as well as increased inventory levels. As weapon systems exceed their life expectancy, additional maintenance drives increased demands on spare parts inventory. An initiative is underway to reduce excess on-order and on-hand inventory. Inventory levels were reduced by 1.2 million cubic feet in FY 2008. Quarterly reviews have been established and metrics are reported to the Deputy Chief of Staff for Logistics, Installations and Mission Support.

The CSAG Maintenance Division repairs systems and spare parts to ensure readiness in peacetime and to provide sustainment for combat forces in wartime. This division operates on the funds received from its customers through sales of its services. 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 CSAG Maintenance Division's depots have unique skills and equipment required to support and overhaul both new, complex components as well as aging weapon systems. During wartime or contingencies, the depots can surge repair operations and realign capacity to support the war fighter's immediate needs.

A number of initiatives have begun to ensure the depots are poised to fulfill war fighter mission needs with 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 reduced Programmed Depot Maintenance flow days for the B-1 by 30 days (18%). Ogden Air Logistics Center has reduced the A-10 wing, F-16 wing, and F-16 stabilizer repair flow days by 39%, while on-time delivery has improved to 100% and 98% for A-10 wings and F-16 wings respectively. Warner Robins Air Logistics Center has reduced C-5 aircraft overhaul flow days by 103 days (31%), freeing up floor space for additional workload.

Supply Management Activity Group–Retail

The Supply Management Activity Group-Retail (SMAG-R) manages over 1.4 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 SMAG-R is a critical component in the support of combat readiness by procuring materiel and selling spares to authorized retail customers. Within SMAG-R, the Medical Dental Division inventory includes a War Reserve Materiel (WRM) Stockpile. WRM provides initial war fighting capability until re-supply lines can sustain wartime demands for medical and dental supplies and equipment.

Transportation Working Capital Funds (TWCF)

USTRANSCOM, as the single Department of Defense (DOD) manager for 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 (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 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 components and national partners, USTRANSCOM is building a truly seamless, end-to-end defense logistics enterprise. FY 2008 data are actuals while FY 2009 and FY 2010 contain Overseas Contingency Operations assumptions as directed by budget policy.

Since 1994, USTRANSCOM productivity and cost avoidance initiatives and organizational streamlining efforts have resulted in savings of over \$1.7 billion. In addition, since USTRANSCOM's designation as DPO in 2004, the DPO has produced over \$2.3 billion in cost avoidance initiatives. The savings accrue to the Department of Defense budget and have allowed the Services to purchase other high priority items.

Cash Management

In FY 2008, AFWCF cash decreased \$321.4 million primarily due to a change in the Air Force billing process. Historically Air Force Supply Divisions billed customers twice a month for each spare part purchased. Under the new process, a billing is issued once a month based on actual flying hours executed times the budgeted cost per flying hour for the active Air Force, Air National Guard, Air Force Reserve Command, Transportation Working Capital Fund and Special Operations Command customers. The FY 2008 cash balance includes a \$60.2 million appropriation for Medical Dental WRM requirements.

In FY 2009, AFWCF cash decreases by \$298.9 million primarily due to TWCF returning prior year gains to customers of Surface Deployment and Distribution Command. The FY 2009 cash balance includes \$61.5 million requested for WRM requirements.

In FY 2010, AFWCF cash decreases by \$372.0 million primarily due to TWCF and Air Force returning prior year gains to customers of SDDC, General Support Division within SMAG-R, and CSAG-Supply Division. The FY 2010 cash balance includes \$64.2 million requested for Medical Dental WRM requirements.

Air Force Working Capital Fund Cash Including TWCF (Dollars in Millions)			
	FY 2008	FY 2009	FY 2010
BOP Cash Balance	1,705.5	1,384.1	1,085.2
Disbursements	24,104.2	22,785.8	21,505.5
Collections	23,235.2	22,425.4	21,069.3
Transfers	487.4	0.0	0.0
WRM	60.2	61.5	64.2
EOP Cash Balance	1,384.1	1,085.2	713.2
7-Days of Cash	1,105.4	831.4	818.0
10-Days of Cash	1,417.8	1,087.0	1,063.0

	FY 2008	FY 2009	FY 2010
Total Revenue	27,848.2	21,773.4	20,598.6
Cost of Goods Sold	27,438.5	22,247.8	21,099.9
Net Operating Result (NOR)	409.7	-474.4	-501.3
Accumulated Operating Result (AOR) ¹	354.1	107.8	-143.5 ²
Civilian End Strength	25,954	26,217	24,261
Military End Strength	13,623	14,098	14,154
Civilian Workyears	27,068	26,117	25,242
Military Workyears	12,833	12,639	12,697
Capital Budget	313.5	347.6	340.3
Direct Appropriation - WRM	60.2	61.5	64.2

¹ Includes Non-Recoverable AOR Adjustments

² TWCF AOR is (\$143.5) Million

***AIR FORCE WORKING
CAPITAL FUND***



U.S. AIR FORCE

OPERATING BUDGET

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***AIR FORCE WORKING
CAPITAL FUND***



U.S. AIR FORCE

***CONSOLIDATED SUSTAINMENT
ACTIVITY GROUP***

Consolidated Sustainment Activity Group Fiscal Year (FY) 2010 Budget Estimates

The Consolidated Sustainment Activity Group (CSAG) is a new, innovative approach to business in the U.S. Air Force Working Capital Fund (AFWCF). The CSAG reflects the combination of the Depot Maintenance Activity Group (DMAG) and the Material Support Division (MSD) from the Supply Management Activity Group into a single enterprise. This consolidation eliminates internal transactions between MSD and DMAG, to include improving customer support by efficiently working as one entity. The mission of CSAG is supply management of reparable and consumable items as well as maintenance services. Under CSAG, business operations formerly known as DMAG are now characterized as the Maintenance Division. Likewise, business operations formerly known as MSD are now designated the Supply Division.

Maintenance Division Description:

The Maintenance Division repairs systems and spare parts to ensure readiness in peacetime and to provide sustainment for combat forces in wartime. This division operates on the funds received from its customers through sales of its services. 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 new, complex components as well as aging weapon systems. An extremely important facet of the depots is that during wartime or contingencies, the Air Force can surge repair operations and realign capacity to support the war fighter's immediate needs. Business initiatives are underway to reduce cost, improve performance and increase availability of aircraft through an enterprise-wide repair capability, managed within a centralized repair network. These improvements are critical to the Maintenance Division remaining a fundamental element of both readiness and sustainability by providing a cost effective, rapid repair capability.

Historically, repair and overhaul are accomplished by both organic depots, that Air Force Materiel Command (AFMC) manages, and contractor facilities. As of FY 2009 the Maintenance Division no longer accepts new orders for contract depot maintenance. The transition of contract depot maintenance from the Working Capital Fund (WCF) began FY 2003 and completed FY 2008. The AFWCF is expected to close out all accounting records for contract depot maintenance 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 depot managers to dedicate their time and efforts to organic production.

Organic maintenance ensures support of mission essential workloads and support of workloads that commercial sources cannot or will not perform. Organic 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 local manufacture, software maintenance, aircraft storage and reclamation, and support to base tenants. Organic 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 Group (AMARG), Tucson, AZ

Supply Division Description:

The Supply Division is primarily responsible for Air Force-managed, depot-level reparable spares and consumable spares unique to the Air Force. In addition to management of these inventories, the Supply Division 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.

CSAG Customer Base:

Maintenance and Supply customers include Air Force Major Commands (including Air National Guard & Air Force Reserves), the Army, the Navy, other WCF activities such as the Transportation Working Capital Fund, other government agencies and foreign countries.

CSAG Initiatives:

Operating under the auspices of the Air Force campaign, Expeditionary Logistics for the 21st Century (eLog21), initiatives are underway within the Supply Division to modernize processes and integrate supply management into a corporate network focused on customer support. The Air Force Global Logistics Support Center (AFGLSC) integrated two Logistics Support Centers into a single enterprise network of supply chain experts. The AFGLSC merged wholesale (i.e. depot) and retail (i.e. base level) supply chain entities. It also integrates and oversees wholesale and retail supply chain processes, technology, and resources to deliver end-to-end war fighter support. In addition, the AFGLSC manages materiel and its distribution, and oversees execution of the supply plan to improve the delivery of serviceable spare parts to the war fighter. AFGLSC 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.

Maintenance Division initiatives are underway with the intent of reducing cost, improving performance and war fighter aircraft availability. Specifically, the Repair Network Integration (RNI) aims to establish an enterprise-wide repair capability that gains efficiencies through standardized repair processes; dynamically adjusts to changing demand; and effectively utilizes existing depots and establishing Centralized Repair Facilities.

These improvements are critical to the Maintenance Division remaining a fundamental element of both readiness and sustainability by providing a cost effective, rapid repair capability. The Maintenance Division 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 material costs through process reviews, adoption of commercial practices and engineered standards.

The Expeditionary Combat Support System (ECSS) is an Enterprise Resource Program being developed to integrate logistics and AFWCF financial systems. ECSS consists of modules that will integrate financial, order management, purchasing, inventory management, distribution, and other Air Force business functions onto one platform. ECSS will enable coordination of systems and process changes necessary to streamline and improve the Air Force logistics supply chain. ECSS will replace over 240 legacy Air Force information technology systems with a commercial off the shelf information technology suite that provides capabilities in product support and engineering; supply chain management; expeditionary logistics command and control; and maintenance, repair, and overhaul. Automatic Identification Technology (AIT) client devices will support in-transit visibility across the entire logistics supply chain. This hardware will interface with the ECSS system footprint by capturing transactions for maintenance, inventory, purchasing, shipping, and material activities, among other functions. ECSS is scheduled to achieve full operating capability in FY 2015.

CSAG Financial and Performance Summary:

Financial Performance (\$ Millions)	FY 2008	FY 2009	FY 2010
Total Revenue	12,159.7*	8,275.7	7,532.7
Total Expenses	11,811.5	8,368.2	7,698.0
Net Operating Results	348.2	-92.5	-165.3
Accumulated Operating Results	257.8	165.3	0.0

*Includes a one-time \$16.4 Million revenue adjustment to account for depreciation recognized on buildings capitalized into the Maintenance Division.

Cash: (\$ Millions)	FY 2008	FY 2009	FY 2010
BOP Cash Balance	1,159.0	925.0	732.6
Disbursements	8,526.9	8,509.9	7,759.1
Collections	8,375.4	8,317.5	7,548.4
Transfers (+/-)	-82.5	0.0	0.0
Change in Cash	-234.0	-192.4	-210.7
Cash Balance	925.0	732.6	521.9

Stabilized Sales Rates and Prices	FY 2008	FY 2009	FY 2010
Maintenance Composite Sales Rate per hour	253.41	263.32	271.80
Maintenance Rate Change		3.91%	3.22%
Supply Customer Price Change	5.63%	1.03%	0.92%
Supply Unit Cost	.89	.85	.89

CSAG Manpower Resources:	FY 2008	FY 2009	FY 2010
Civilian End strengths	23,498	23,698	21,736
Civilian Full Time Equivalents	24,615	23,598	22,717
Military End strengths	260	232	258
Military Workyears	173	270	306

Capital Budget Program Authority	FY 2008	FY 2009	FY 2010
(\$Millions):			
Equipment – Weapon System Support/Test	64.7	63.8	124.7
Depot Maintenance Transformation	73.9	84.4	0.0
ADPE & Telecom	6.9	4.5	4.5
Software Development	14.8	14.5	12.6
Minor Construction	5.5	8.5	8.7
TOTAL	165.8	175.7	150.6

Maintenance Depot Six Percent Capital Investment Plan	FY 2008	FY 2009	FY 2010
(\$Millions):			
Required Investment	308.0	305.7	266.0
Total Investment Budgeted	312.5	366.5	402.3
Percent Invested	6.1%	7.2%	9.1%

Supply Mission Capable (MICAP) Hours*	FY 2008	FY 2009	FY 2010
Actual Performance	1,271		
Goal	971	971	971

*Hours in Thousands

Mission Incapable (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.

Supply Customer Wait Time (CWT)	FY 2008	FY 2009	FY 2010
Actual Performance	5.7		
Goal	5.3	5.1	5.1

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.

Supply Stockage Effectiveness	FY 2008	FY 2009	FY 2010
Actual Performance	82%		
Goal	82%	80%	80%

Stockage Effectiveness measures how often the supply system has available for immediate sale those items required to be maintained at base and depot level supply locations.

Supply Undelivered Orders

Undelivered Orders (\$ Millions)	FY 2008	FY 2009	FY 2010
Supply Division	4,217.2	3,382.4	3,348.6

In FY 2008 undelivered orders decreased from historical levels due to the transition of approximately 3,987 consumable items from the Supply Division to Defense Logistics Agency for management. The projected decreases in FY 2009 and FY 2010 are predominately due to adjustments in customer requirements and continuing transfers of consumable items.

Supply Item Quantity Requirements

Item	FY 2008	FY 2009	FY 2010
Number of Issues	2,291,481	2,192,947	2,098,651
Number of Receipts	1,628,309	1,558,292	1,491,285
Number of Requisitions (1)	1,751,788	1,676,461	1,604,373
Contracts Executed (2)	3,163	3,163	3,163
Purchase Inflation	3.83%	3.05%	4.05%
Items Managed	106,146	102,788	99,788

(1) Requisitions are lower than issues due to Supply 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) Contracts containing multiple fund citations have been omitted because the current contracting system cannot distinguish Supply funding under those conditions.

Maintenance Direct Production Earned Hours Produced*	FY 2008	FY 2009	FY 2010
Hours in Thousands	21,901	21,818	20,181

Workload projections are expressed in Direct Production Earned Hours (DPEH) projected each year. DPEH is an hour earned by a direct employee against an established work order in the performance of depot work on an end item. The decrease of 1,720 thousand DPEH produced from FY 2008 to FY 2010 is due to aircraft retirements for F-15, F-16 and A-10 platforms.

Maintenance Due Date Performance	FY 2008	FY 2009	FY 2010
Actual Performance	92%		
Goal	95%	95%	95%

Due Date Performance measures the percentage of aircraft returned to the customer on or before the agreed to delivery date.

Maintenance Quality Defect Rate	FY 2008	FY 2009	FY 2010
Actual Performance	.23		
Goal	.22	.22	.22

Quality Defect Rate measures the number of quality defects identified by the customer after the end item is return to the customer which is expressed in defects per aircraft.

Fund 11
(Dollars in Millions)

Source of Revenue
Air Force Working Capital Fund
Consolidated Sustainment Activity Group (CSAG)

Fiscal Year (FY) 2010
Budget Estimates
May 2009

CSAG

	FY 2008	FY 2009	FY 2010
1. New Orders			
a. Orders From DOD Components:			
(1) Air Force			
(a) Aircraft Procurement	247.009	183.217	175.701
(b) Missile Procurement	0.013	0.627	0.616
(c) Other Procurement	0.982	2.402	2.379
(d) Military Construction	0.000	0.000	0.000
(e) Operations & Maintenance - AF	5,163.571	4,422.689	3,964.237
(f) Operations & Maintenance - AFRC	500.673	572.140	559.761
(g) Operations & Maintenance - ANG	1,030.297	1,352.843	1,160.672
(h) Research & Development - AF	124.737	90.952	99.325
(i) Military Personnel - AF	0.000	0.000	0.000
(j) Reserve Personnel - AF	0.002	0.000	0.000
(k) Guard Personnel - ANG	0.000	0.000	0.000
(l) Family Housing	0.000	0.024	0.000
(m) Special Trust Funds	0.000	0.000	0.000
(n) Other Air Force	120.336	147.673	163.036
(o) Other	0.271	0.000	0.000
Total Air Force	7,187.892	6,772.566	6,125.728
(2) Army	48.627	47.888	41.837
(3) Navy	219.149	168.690	160.715
(4) Marine Corps	12.553	1.334	1.387
(5) MAP/Grant Aid	0.000	0.000	0.000
(6) Other DOD	244.878	251.304	239.066
Total DOD excluding WCF	7,713.099	7,241.782	6,568.732
b. Orders From Other Fund Activity Groups			
(1) Oth AF Supply Management Activity Groups	1.464	0.419	0.403
(2) Transportation Activity Group - TRANSCOM	438.608	212.941	502.737
(3) Other WCF Activity Groups	118.922	62.519	0.000
(4) Commissary, Sur. Coll.	0.000	0.000	0.000
Total Other Fund Activity Groups	558.994	275.879	503.139

Fund 11 CSAG

Fund 11
(Dollars in Millions)

Source of Revenue
Air Force Working Capital Fund
Consolidated Sustainment Activity Group (CSAG)

Fiscal Year (FY) 2010
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CSAG

	FY 2008	FY 2009	FY 2010
c. Other Internal to AF Consolidated Sustainment Activity Group			
(1) Internal Material Transfer Orders (Maintenance Orders to Supply)	1,616.687	1,917.067	1,816.135
(2) Internal Material Repair Orders (Supply Orders to Maintenance)	2,019.472	2,311.287	2,390.084
Total Internal AF Consolidated Sustainment Activity Group	3,636.159	4,228.354	4,206.220
d. Grand Total DOD	11,908.252	11,746.016	11,278.091
e. Other Orders:			
(1) Other Federal Agencies	23.006	10.391	10.388
(2) Non Federal Agencies	54.587	74.088	76.354
(3) FMS	264.230	205.749	205.917
Total Other Orders	341.823	290.228	292.658
Total New Gross Orders	12,250.074	12,036.244	11,570.750
2. Carry-In Orders	2,403.493	2,206.629	1,149.350
3. Total Gross Orders	14,653.567	14,242.873	12,720.100
a. Less Internal Material Transfer Orders (Maintenance Orders to Supply)	1,616.687	1,917.067	1,816.135
b. Less Internal Material Repair Orders (Supply Orders to Maintenance)	2,019.472	2,311.287	2,390.084
Total External Gross Orders	11,017.408	10,014.519	8,513.880
4. Revenue	12,446.937	8,225.299	7,466.003
5. End of Year W-I-P	133.341	16.549	16.493
6. *Exclusion (Non-DoD, BRAC, FMS and Supply/Maintenance Internal Carry-In Orders)	103.013	720.624	84.372
7. Funded Carryover	1,970.276	1,052.046	947.012

*FY 2009 Exclusion includes \$639.9 million Supply/Maintenance Internal Carry-In orders. This is due to the elimination of internal transactions between Supply and Maintenance under the new Consolidated Sustainment Activity Group.

Fund 14
(Dollars in Millions)

Revenue and Expenses
Air Force Working Capital Fund
Consolidated Sustainment Activity Group (CSAG)

Fiscal Year (FY) 2010
Budget Estimates
May 2009

CSAG

	FY 2008	FY 2009	FY 2010
Revenue:			
Income:			
Maintenance Division	5,833.110	3,565.892	3,013.501
Supply Division (Material Gross Sales)	6,599.118	4,640.484	4,433.719
Less - Credit Returns	424.660	146.088	135.808
Total Income	12,007.568	8,060.288	7,311.412
Depreciation Offset (Major Construction)	14.709	18.923	18.783
Other Revenue	120.985	196.526	202.526
Total Other Revenue	135.694	215.449	221.309
Total Revenue	12,143.262	8,275.737	7,532.721
Expenses:			
Maintenance Division			
Cost of Repair (Direct and POH Costs)	4,753.514	3,219.524	2,976.044
Supply Division			
Cost of Material Sold	477.127	363.219	311.713
Cost of Material Repair	3,195.481	1,213.561	1,292.944
Condemnation Material Expense Recover (CMER)	886.093	1,086.656	1,050.140
Other Expenses	85.966	121.094	121.094
Subtotal Material & Other Expenses	4,644.668	2,784.530	2,775.891
Operating Expenses			
Military Personnel	7.230	7.495	7.891
Civilian Personnel	341.667	348.315	412.233
Travel & Transportation of Personnel	6.109	6.942	6.154
Materials & Supplies	174.348	149.178	44.874
Equipment	14.479	15.239	16.409
Other Purchases from Revolving Funds	299.290	374.064	305.904
Transportation of Things	57.883	84.410	84.790
Depreciation - Capital	73.152	70.926	70.670
Printing and Reproduction	1.836	5.286	5.198
Advisory and Assistance Services	0.000	0.000	0.000
Rent, Communication, Utilities & Misc Changes	120.917	127.416	125.965

Fund 14 CSAG

Fund 14
(Dollars in Millions)

Revenue and Expenses
Air Force Working Capital Fund
Consolidated Sustainment Activity Group (CSAG)

Fiscal Year (FY) 2010
Budget Estimates
May 2009

CSAG

	FY 2008	FY 2009	FY 2010
Other Purchases Services	1,237.024	1,058.105	865.905
Cost of Direct Reimbursable Material	0.000	0.000	0.000
Initial Spares	0.000	0.000	0.000
Other Direct Reimbursements	17.723	8.568	8.568
Total Operating Expenses	2,333.933	2,247.376	1,945.993
Total Expenses	11,732.115	8,251.430	7,697.928
Work in Process, Beginning of Year	212.737	133.341	16.549
Work in Process, End of Year	133.341	16.549	16.493
Work in Process, Change	(79.397)	(116.792)	(0.056)
Total Expenses Adjusted for Work in Process	11,811.512	8,368.221	7,697.984
Operating Results	331.750	(92.484)	(165.263)
Less Capital Surchg Reservation	0.000	0.000	0.000
Plus Pass through or Other Approps (NOR)	0.000	0.000	0.000
Other Adjustments Affecting NOR and Other Changes	16.408	0.000	0.000
Net Operating Result	348.158	(92.484)	(165.263)
Prior Year Adjustments	0.000	0.000	0.000
Other Changes Affecting AOR	0.000	0.000	0.000
Prior Year AOR	182.589	257.748	165.263
Accumulated Operating Result	530.748	165.263	0.000
Non-Recoverable Adjustment Impacting AOR	(273.000)	0.000	0.000
Accumulated Operating Result for Budget Purposes	257.748	165.263	0.000

Fund 14 CSAG

Fund 2
(Dollars in Millions)

Changes in Cost of Operations
Air Force Working Capital Fund
Consolidated Sustainment Activity Group (CSAG)

Fiscal Year (FY) 2010
Budget Estimates
May 2009

Maintenance Division

	FY2008 to FY2009	FY2009 to FY2010
Cost of Operations		
Organic	5,241.291	3,794.300
Contract	711.008	415.759
Total	5,952.299	4,210.059
ANNUALIZATION		
Annualization of Civilian Pay	15.043	16.022
Annualization of Military Pay	0.093	0.080
TOTAL ANNUALIZATION	15.136	16.102
PRICE CHANGES		
Civilian Pay Raises	43.708	35.898
Military Pay Raises	0.357	0.317
Material Price Growth	134.848	21.798
Fuel Price Growth	(2.375)	0.166
Other Growth	44.938	14.544
TOTAL PRICE CHANGES	221.475	72.723
PRODUCTIVITY SAVINGS		
Civilian Labor Savings	0.000	0.000
Military Labor Savings	0.000	0.000
Material/Supply Savings	0.000	0.000
Travel & Transportation Savings	0.000	0.000
Communication Savings	0.000	0.000
Utility Savings	0.000	0.000
Equipment Rental Savings	0.000	0.000
Printing & Reproduction Savings	0.000	0.000
Equip/Vehicle Rep & Maint Savings	0.000	0.000
Custodial Savings	0.000	0.000
Facility Maintenance Savings	0.000	0.000
Training Savings	0.000	0.000
ADP Savings	0.000	0.000
Base Operating Support	0.000	0.000
Environment Savings	0.000	0.000
Miscellaneous Savings	0.000	0.000
TOTAL PRODUCTIVITY SAVINGS	0.000	0.000

Fund 2 Maintenance Division

Fund 2
(Dollars in Millions)

Changes in Cost of Operations
Air Force Working Capital Fund
Consolidated Sustainment Activity Group (CSAG)

Fiscal Year (FY) 2010
Budget Estimates
May 2009

Maintenance Division

	FY2008 to FY2009	FY2009 to FY2010
PROGRAM CHANGES		
Labor Workload	(69.617)	(101.268)
Material Workload	(1,634.493)	(315.190)
BOS	26.957	(5.490)
Contract Changes	(457.823)	(135.570)
TOTAL PROGRAM CHANGES	(2,134.975)	(557.517)
OTHER CHANGES		
Data Systems Support	0.279	4.260
Data Systems Development	13.860	(0.736)
Other ADP	0.000	0.000
Equipment Depreciation	21.681	3.527
Minor Construction Depreciation	4.214	(0.140)
Data System Depreciation	0.026	(0.100)
Travel & Transportation	(4.413)	(0.943)
Communications	0.782	(0.129)
Utilities	0.674	0.639
Equipment Rental	0.636	(0.904)
Printing & Equipment	0.852	(0.073)
Equip/Vehicle Rep & Maintenance	10.111	(1.002)
Custodial	1.210	0.361
Facility Maintenance	10.627	(16.690)
Training	3.541	(1.706)
Environmental	0.022	(0.022)
Miscellaneous	92.023	(38.582)
TOTAL OTHER CHANGES	156.124	(52.240)
TOTAL CHANGES	(1,742.241)	(520.933)
Cost of Operations		
Organic	3,794.300	3,602.907
Contract	415.759	86.219
Total	4,210.059	3,689.126

Fund 2 Maintenance Division

Fund 6
(Dollars in Millions)

Depot Maintenance Six Percent Capital Investment Plan
Air Force Working Capital Fund
Consolidated Sustainment Activity Group (CSAG)

Fiscal Year (FY) 2010
Budget Estimates
May 2009

Maintenance Division

	<u>Revenue</u>				<u>Budget Capital</u>			<u>Difference</u>		
	<u>2005 - 2007</u>	<u>2006 - 2008</u>	<u>2007 - 2009</u>	<u>2008 - 2010</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY2010</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY2010</u>
Revenue								<u>6.0%</u>	<u>6.0%</u>	<u>6.0%</u>
Working Capital Fund	5,133.464	5,094.265	4,433.913	3,742.545						
Appropriations	0.000	0.000	0.000	0.000						
Total Revenue	5,133.464	5,094.265	4,433.913	3,742.545						
Required Investment	308.008	305.656	266.035	224.553						
AF Depot Investment										
Facility, Sustainment, Restoration & Modernization Equipment					77.833	94.760	78.721			
Aircraft Procurement (3010)					0.000	0.000	138.970			
WCF Capital Investment Program					84.557	77.693	135.516			
Productivity Enhancements										
Depot Maintenance Transformation					150.097	158.062	0.000			
AF MILCON (3300)					0.000	36.000	49.053			
Component Total Investment					312.487	366.515	402.260			
Variance of Required to Actual Investment (Positive number exceeds 6% requirement)								4.479	60.859	136.225

Note: Depot maintenance revenue has decreased due to the elimination of internal transactions between the Supply and Maintenance Divisions. Even though the billing elimination decreases the stated revenue which would seem to reduce the required investment in the depots, the Air Force has continued to fund the depot investments at historical levels.

Fund 11A
(Dollars in Millions)

Carryover Reconciliation
Air Force Working Capital Fund
Consolidated Sustainment Activity Group (CSAG)

Fiscal Year (FY) 2010
Budget Estimates
May 2009

Maintenance Division

	FY 2008	FY 2009	FY 2010
Gross Carry-in	1,497.241	1,662.832	1,005.397
WIP	13.627	14.452	16.549
1 Net Carry-in	1,483.614	1,648.380	988.848
2 Revenue (Billings)	4,965.197	3,293.609	2,982.284
3 New Orders	5,130.788	5,495.038	5,322.604
4 *Exclusion (FMS, BRAC, Other Federal & Agency, Non-Federal and Internal Supply)	94.161	80.755	84.372
Exclusion (Internal Supply)	0.000	2,311.287	2,390.084
Exclusion Adjustment	0.000	0.000	0.000
Total Exclusion (FMS, BRAC, Other Federal & Agency, Non-Federal and Internal Supply)	94.161	2,392.042	2,474.456
5 Orders for Carry-over Calculation	5,036.627	3,102.996	2,848.148
6 Weighted Composite Outlay Rate	69.54%	71.27%	70.75%
7 Carry-over Rate	30.46%	28.73%	29.25%
8 Allowable Carry-over	1,534.361	891.598	833.018
9 Unbilled Balance	1,662.832	3,864.261	3,345.717
(Internal Supply)	0.000	2,311.287	2,390.084
Exclusion Adjustment	0.000	547.577	0.000
Total Unbilled Balance	1,662.832	1,005.397	955.632
10 Work-in-Process Carry-over	14.452	16.549	16.493
11 Actual Carry-over	1,648.380	988.848	939.139
Exclusion (FMS, BRAC, Other Federal & Agency, Non-Federal) and Inv Capital Rev	23.540	20.189	21.093
12 Calculated Actual Carry-over	1,624.840	968.660	918.046
Excess Carryover	90.479	77.062	85.028
(Negative number best)			

*FY 2009 Exclusion Adjustment includes \$547.6 million Supply Carry-In orders. This is due to the elimination of internal transactions between Supply and Maintenance under the new Consolidated Sustainment Activity Group.

Fund 16
(Dollars in Millions)

Material Inventory Data
Air Force Working Capital Fund
Consolidated Sustainment Activity Group (CSAG)

Fiscal Year (FY) 2010
Budget Estimates
May 2009

Maintenance Division

	FY 2008	FY 2009	FY 2010
1. Material Inventory BOP	243.880	193.577	64.304
2. A. BOP Reclassification Changes	0.000	0.000	0.000
B. Adjust to Standard Prices	0.000	0.000	0.000
3. A. Price Changes	0.000	0.000	0.000
B. Inventory Reclass & Repriced	243.880	193.577	64.304
4. Receipts from Commercial Sources	2,336.446	1,113.479	958.243
5. Negotiated Purchases from Customers	0.000	0.000	0.000
6. Gross Sales	2,386.749	1,242.752	1,016.604
7. Inventory Adjustments			
A. Capitalizations (Net) (+/-)	0.000	0.000	0.000
B. Returns to Suppliers (-)	0.000	0.000	0.000
C. Transfer to Prop Disposal (-)	0.000	0.000	0.000
D. Issues/Receipts W/O Reimbursement (+/-)	0.000	0.000	0.000
E. Cust Returns W/O Credit (+)	0.000	0.000	0.000
F. DLR Retrograde (+)	0.000	0.000	0.000
G. Other Inventory Adjustments			
1. Other-Destructions (-)	0.000	0.000	0.000
2. Other-Discounts on Returns	0.000	0.000	0.000
3. Other-Trade-Ins (-)	0.000	0.000	0.000
4. Other-Loss from Disast (-)	0.000	0.000	0.000
5. Other-Assembly/Disassembly (+/-)	0.000	0.000	0.000
6. Other-Physical Inventory Adj (+/-)	0.000	0.000	0.000
7. Other-Accounting Adjustments (+/-)	0.000	0.000	0.000
8. Other-Shipment Discrepancies (+/-)	0.000	0.000	0.000
9. Other-other Gains/Losses (+/-)	0.000	0.000	0.000
10. Other-Strata Transfers (+/-)	0.000	0.000	0.000
11. Other-Stata Transf in Trans	0.000	0.000	0.000
12. Other-Total	0.000	0.000	0.000

Fund 16 Maintenance Division

Fund 16 (Dollars in Millions)	Material Inventory Data Air Force Working Capital Fund Consolidated Sustainment Activity Group (CSAG)	Fiscal Year (FY) 2010 Budget Estimates May 2009	
H. Adjustments to Revised Valuation	0.000	0.000	0.000
I. Total Adjustments	0.000	0.000	0.000
8. Inventory - End of Period	193.577	64.304	5.943
A. Economic Retention (Memo)	0.000	0.000	0.000
B. Policy Retention (Memo)	0.000	0.000	0.000
C. Potential Excess (Memo)	0.000	0.000	0.000
D. Other (Memo)	0.000	0.000	0.000
9. Inventory On Order (EOP)	0.000	0.000	0.000

SM-1
(Dollars in Millions)

Supply Management Summary
Air Force Working Capital Fund
Consolidated Sustainment Activity Group (CSAG)

Fiscal Year (FY) 2010
Budget Estimates
May 2009

Supply Division

FY 2008 Division	Peacetime Inventory	Net Customer Orders	Net Sales	Obligation Target			Total	Variability Target	Target Total
				Operating	Mobilization	Other			
Supply Management Activity Group									
ICP Retail Summary									
GSD	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Med/Dent	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Academy	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Subtotal Retail	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ICP Wholesale Summary									
MSD	24,732.073	6,036.537	6,174.458	5,419.420	0.000	35.026	5,454.446	0.000	5,454.446
Subtotal Wholesale	24,732.073	6,036.537	6,174.458	5,419.420	0.000	35.026	5,454.446	0.000	5,454.446
Component Total	24,732.073	6,036.537	6,174.458	5,419.420	0.000	35.026	5,454.446	0.000	5,454.446

Note: Obligation Target Other include initial spares and capital investment program obligation requirements.

SM-1
(Dollars in Millions)

Supply Management Summary
Air Force Working Capital Fund
Consolidated Sustainment Activity Group (CSAG)

Fiscal Year (FY) 2010
Budget Estimates
May 2009

Supply Division

FY 2009 Division	Peacetime Inventory	Net Customer Orders	Net Sales	Obligation Target			Total	Variability Target	Target Total
				Operating	Mobilization	Other			
Supply Management Activity Group									
ICP Retail Summary									
GSD	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Med/Dent	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Academy	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Subtotal Retail	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ICP Wholesale Summary									
MSD	23,217.021	4,478.050	4,494.396	3,772.994	0.000	95.292	3,868.286	0.000	3,868.286
Subtotal Wholesale	23,217.021	4,478.050	4,494.396	3,772.994	0.000	95.292	3,868.286	0.000	3,868.286
Component Total	23,217.021	4,478.050	4,494.396	3,772.994	0.000	95.292	3,868.286	0.000	3,868.286

Note: Obligation Target Other include initial spares and capital investment program obligation requirements.

SM-1
(Dollars in Millions)

Supply Management Summary
Air Force Working Capital Fund
Consolidated Sustainment Activity Group (CSAG)

Fiscal Year (FY) 2010
Budget Estimates
May 2009

Supply Division

FY 2010 Division	Peacetime Inventory	Net Customer Orders	Net Sales	Obligation Target			Total	Variability Target	Target Total
				Operating	Mobilization	Other			
Supply Management Activity Group									
ICP Retail Summary									
GSD	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Med/Dent	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Academy	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Subtotal Retail	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ICP Wholesale Summary									
MSD	22,035.160	4,296.203	4,297.911	3,779.758	0.000	106.105	3,885.863	0.000	3,885.863
Subtotal Wholesale	22,035.160	4,296.203	4,297.911	3,779.758	0.000	106.105	3,885.863	0.000	3,885.863
Component Total	22,035.160	4,296.203	4,297.911	3,779.758	0.000	106.105	3,885.863	0.000	3,885.863

Note: Obligation Target Other include initial spares and capital investment program obligation requirements.

SM-3B
(Dollars in Millions)

Weapons System Funding
Air Force Working Capital Fund
Consolidated Sustainment Activity Group (CSAG)

Fiscal Year (FY) 2010
Budget Estimates
May 2009

Supply Division

FY 2008	Rep Buy	Con Buy	Total Buy	Initial Spares	Internal Organic	Cost Authority	Total Repair	Total	NMCRS Percent
					Repair	Contract Repair			
A-10	11.912	11.160	23.072	0.000	112.120	69.326	181.446	204.518	7.7%
B-1B	87.099	8.667	95.766	12.243	171.233	59.852	231.086	339.095	11.5%
B-2	38.461	0.195	38.656	0.983	19.116	43.686	62.802	102.441	19.3%
B-52	69.745	2.758	72.503	0.040	92.119	5.877	97.996	170.539	6.4%
C-5	82.153	11.925	94.078	0.000	156.922	30.012	186.934	281.012	13.0%
C-130	39.679	5.722	45.401	0.000	84.002	89.417	173.419	218.820	7.6%
C-135	86.066	1.478	87.544	4.329	162.445	42.030	204.474	296.347	4.0%
C-141	0.029	0.000	0.029	0.000	0.095	0.009	0.104	0.133	0.0%
E-3	66.517	3.671	70.188	0.502	47.513	14.238	61.751	132.441	6.4%
E-4	0.043	0.000	0.043	0.000	0.126	0.026	0.152	0.195	1.9%
E-8	0.351	0.000	0.351	0.000	4.458	0.026	4.485	4.835	7.3%
F-4	0.417	0.222	0.640	0.000	6.924	0.099	7.023	7.663	0.0%
F-15	72.052	25.577	97.629	2.044	318.014	37.929	355.942	455.615	8.1%
F-16	28.518	5.784	34.302	4.875	193.922	24.391	218.312	257.490	8.1%
F100 Engines	138.423	8.499	146.922	0.000	292.739	82.198	374.938	521.860	0.0%
F110 Engines	93.493	32.318	125.812	0.000	179.950	1.701	181.651	307.462	0.0%
F-22	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
F-111	0.000	0.000	0.000	0.000	0.041	0.009	0.049	0.049	0.0%
F-117	0.000	0.000	0.000	0.000	0.000	0.009	0.009	0.009	0.0%
H-1	0.944	1.748	2.692	0.000	2.329	1.824	4.153	6.844	6.5%
H-3	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
H-53	2.807	0.192	2.999	0.000	12.569	2.955	15.525	18.524	4.2%
H-60	1.011	0.241	1.252	0.000	3.430	0.850	4.281	5.532	6.1%
Trainers	18.313	74.567	92.880	0.000	17.124	18.006	35.130	128.011	4.1%
Other Aircraft	5.737	0.610	6.347	0.000	4.362	4.227	8.589	14.936	3.2%
SOF	10.769	1.456	12.225	1.415	18.466	3.810	22.276	35.916	5.9%
Common	52.101	11.720	63.820	0.000	158.313	28.564	186.877	250.697	0.0%
Common EW	3.876	0.774	4.649	0.000	84.156	20.466	104.622	109.272	0.0%
Missiles	1.440	2.055	3.494	0.000	5.281	11.207	16.489	19.983	0.0%
Other	36.461	0.797	37.258	0.217	94.689	47.846	142.535	180.009	0.0%
NIMSC5	0.000	0.000	0.000	0.000	0.000	135.065	135.065	135.065	0.0%
New WS Fund 1	0.000	0.000	0.000	0.000	0.000	19.701	19.701	19.701	0.0%
Local Manufacture Buy	0.512	4.177	4.689	0.000	0.000	0.000	0.000	4.689	0.0%
RSP	15.823	0.011	15.834	0.000	0.000	0.000	0.000	15.834	0.0%
Total	964.752	216.323	1,181.075	26.647	2,242.457	795.359	3,037.816	4,245.538	3.9%

SM-3B Supply Division

SM-3B
(Dollars in Millions)

Weapons System Funding
Air Force Working Capital Fund
Consolidated Sustainment Activity Group (CSAG)

Fiscal Year (FY) 2010
Budget Estimates
May 2009

Supply Division

FY 2009	Rep Buy	Con Buy	Total Buy	Initial Spares	Internal Organic	Cost Authority	Repair	Total	NMCRS Percent
					Repair	Contract Repair			
A-10	25.895	8.585	34.480	0.000	139.070	98.351	237.420	271.901	7.9%
B-1B	71.403	8.324	79.727	11.835	161.378	87.949	249.326	340.888	11.7%
B-2	16.484	0.146	16.630	0.000	19.209	53.662	72.871	89.501	18.4%
B-52	53.739	2.919	56.658	0.000	94.796	5.866	100.662	157.320	6.7%
C-5	93.824	23.715	117.538	0.000	213.434	57.358	270.792	388.330	13.1%
C-130	61.104	17.501	78.605	22.494	110.004	127.664	237.669	338.768	7.7%
C-135	94.625	1.455	96.080	6.850	190.528	65.636	256.164	359.094	4.2%
C-141	0.081	0.004	0.085	0.000	0.140	0.016	0.156	0.240	0.0%
E-3	42.194	4.084	46.278	6.851	39.785	11.993	51.778	104.907	6.1%
E-4	0.000	0.000	0.000	0.000	0.486	0.203	0.688	0.688	2.9%
E-8	0.608	0.000	0.608	0.000	4.005	0.157	4.162	4.769	7.6%
F-4	0.102	0.297	0.399	0.000	7.096	0.358	7.454	7.853	0.0%
F-15	76.746	10.838	87.584	2.700	330.493	89.022	419.515	509.799	8.1%
F-16	35.711	10.607	46.318	18.529	203.596	53.778	257.373	322.220	8.1%
F100 Engines	232.593	20.732	253.325	0.000	327.971	78.933	406.905	660.229	0.0%
F110 Engines	75.442	67.804	143.246	0.000	204.029	3.455	207.484	350.730	0.0%
F-22	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
F-111	0.000	0.000	0.000	0.000	0.144	0.060	0.204	0.204	0.0%
F-117	0.000	0.000	0.000	0.000	0.000	0.006	0.006	0.006	0.0%
H-1	0.336	4.441	4.777	0.000	2.586	2.595	5.180	9.957	6.6%
H-3	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
H-53	0.109	0.221	0.330	0.000	1.573	1.203	2.776	3.106	4.9%
H-60	6.101	0.301	6.403	1.250	4.545	2.018	6.563	14.216	6.4%
Trainers	15.663	77.083	92.746	0.000	18.108	14.854	32.962	125.709	4.0%
Other Aircraft	8.994	0.630	9.624	0.000	7.250	6.238	13.488	23.112	2.9%
SOF	19.384	2.174	21.558	5.985	36.164	15.016	51.180	78.723	6.1%
Common	45.747	28.600	74.347	4.000	167.310	61.184	228.495	306.842	0.0%
Common EW	5.918	3.262	9.180	0.000	53.498	22.345	75.843	85.023	0.0%
Missiles	1.473	3.161	4.635	0.000	6.087	16.000	22.087	26.721	0.0%
Other	52.678	1.385	54.063	1.234	18.782	59.922	78.704	134.001	0.0%
NIMSC5	0.000	0.000	0.000	0.000	0.000	257.192	257.192	257.192	0.0%
New WS Fund 1	0.000	0.000	0.000	0.000	0.000	40.715	40.715	40.715	0.0%
Local Manufacture Buy	0.450	8.645	9.095	0.000	0.000	0.000	0.000	9.095	0.0%
RSP	19.456	0.025	19.481	0.000	0.000	0.000	0.000	19.481	0.0%
Total	1,056.860	306.940	1,363.800	81.728	2,362.066	1,233.747	3,595.813	5,041.341	3.9%

SM-3B Supply Division

SM-3B
(Dollars in Millions)

Weapons System Funding
Air Force Working Capital Fund
Consolidated Sustainment Activity Group (CSAG)

Fiscal Year (FY) 2010
Budget Estimates
May 2009

Supply Division

FY 2010	Rep Buy	Con Buy	Total Buy	Initial Spares	Internal Organic	Cost Authority	Repair	Total	NMCRS Percent
					Repair	Contract Repair			
A-10	25.018	8.421	33.438	0.000	180.902	102.180	283.082	316.520	6.1%
B-1B	69.146	8.203	77.349	6.749	164.007	85.393	249.399	333.498	11.5%
B-2	16.244	0.130	16.374	20.897	19.890	53.272	73.162	110.433	18.3%
B-52	52.491	3.190	55.680	0.000	102.014	6.085	108.100	163.780	6.8%
C-5	107.565	15.857	123.422	0.000	209.151	66.921	276.072	399.494	13.0%
C-130	59.635	14.767	74.402	22.494	115.284	140.826	256.110	353.006	7.6%
C-135	77.492	1.312	78.804	1.758	210.473	76.259	286.732	367.294	4.5%
C-141	0.078	0.004	0.082	0.000	0.127	0.018	0.145	0.227	0.0%
E-3	41.986	4.283	46.268	7.200	43.284	13.060	56.345	109.813	6.2%
E-4	0.000	0.000	0.000	0.000	0.518	0.231	0.750	0.750	2.7%
E-8	0.647	0.000	0.647	0.000	5.390	0.225	5.615	6.262	7.2%
F-4	0.114	0.261	0.375	0.000	7.503	0.353	7.856	8.231	0.0%
F-15	72.902	12.904	85.805	2.700	324.160	85.251	409.411	497.916	9.2%
F-16	33.007	9.751	42.758	16.735	205.503	57.911	263.414	322.908	7.9%
F100 Engines	226.301	11.731	238.032	0.000	336.389	83.998	420.387	658.419	0.0%
F110 Engines	71.764	44.174	115.939	0.000	188.482	4.658	193.140	309.078	0.0%
F-22	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
F-111	0.000	0.000	0.000	0.000	0.184	0.082	0.265	0.265	0.0%
F-117	0.000	0.000	0.000	0.000	0.000	0.005	0.005	0.005	0.0%
H-1	0.024	5.629	5.654	0.000	2.856	2.837	5.693	11.347	5.2%
H-3	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
H-53	0.092	0.246	0.339	0.000	0.016	0.862	0.878	1.216	4.8%
H-60	6.395	0.373	6.768	1.250	4.775	2.265	7.040	15.058	6.9%
Trainers	11.742	64.788	76.530	0.000	18.136	17.684	35.820	112.350	4.3%
Other Aircraft	8.558	0.556	9.114	0.000	8.378	7.582	15.960	25.074	3.1%
SOF	18.927	3.054	21.981	5.985	37.965	16.807	54.772	82.738	6.1%
Common	45.280	24.107	69.386	4.000	170.381	65.255	235.636	309.023	0.0%
Common EW	7.761	2.277	10.038	0.000	58.268	25.967	84.236	94.274	0.0%
Missiles	12.483	3.462	15.945	0.000	6.843	18.575	25.419	41.364	0.0%
Other	48.977	1.398	50.375	1.271	19.874	65.815	85.690	137.336	0.0%
NIMSC5	0.000	0.000	0.000	0.000	0.000	279.893	279.893	279.893	0.0%
New WS Fund 1	0.000	0.000	0.000	0.000	0.000	50.370	50.370	50.370	0.0%
Local Manufacture Buy	(0.089)	9.104	9.015	0.000	0.000	0.000	0.000	9.015	0.0%
RSP	18.724	0.019	18.743	0.000	0.000	0.000	0.000	18.743	0.0%
Total	1,033.266	250.000	1,283.266	91.039	2,440.754	1,330.640	3,771.394	5,145.699	3.9%

SM-3B Supply Division

Inventory Status
Air Force Working Capital Fund
Consolidated Sustainment Activity Group (CSAG)

Supply Division

FY 2008	Total	Mobil	Peacetime Operating	Peacetime Other
1. Inventory BOP	26,510.321	0.000	19,933.370	6,576.951
2. BOP Inventory Adjustments				
a. Reclassification Change (Memo)	0.000	0.000	0.000	0.000
b. Price Change Amount (Memo)	0.000	0.000	0.000	0.000
c. Inv Reclassified & Repriced	26,510.321	0.000	19,933.370	6,576.951
3. Receipts at MAC	1,363.221	0.000	1,025.019	338.202
4. Sales at Standard	(477.127)	0.000	(385.285)	(91.842)
5. Inventory Adjustments				
a. Capitalization + or (-)	(84.000)	0.000	(63.160)	(20.840)
b. Returns from Customers for Credit	74.039	0.000	55.671	18.368
c. Returns from Customers w/o Credit	18.510	0.000	13.918	4.592
d. Returns to Suppliers (-)	(198.203)	0.000	(149.031)	(49.172)
e. Transfers to Property Disposal (-)	(3,114.989)	0.000	(2,342.191)	(772.798)
f. Issues/Receipts w/o Reimbursement	0.000	0.000	0.000	0.000
g. Other Adjustments				
1. Destruct, Shrink, Deteriorations, etc.	(65.021)	0.000	(48.890)	(16.131)
2. Discounts on Returns	(10.346)	0.000	(7.779)	(2.567)
3. Trade-ins	0.000	0.000	0.000	0.000
4. Loss from Disaster	0.000	0.000	0.000	0.000
5. Assembly/Disassembly	(272.644)	0.000	(205.004)	(67.640)
6. Physical Inventory Adj	(204.483)	0.000	(153.753)	(50.730)
7. Accounting Adjustments	1,142.503	0.000	885.588	256.915
8. Shipment Discrepancies	(68.161)	0.000	(51.251)	(16.910)
9. Other Gains/Losses	118.453	0.000	89.066	29.387
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	533.371	0.000	401.047	132.324
h. Total Adjustments	(2,664.342)	0.000	(1,976.816)	(687.526)
6. Inventory EOP	24,732.073	0.000	18,596.288	6,135.785
7. Inventory EOP, Revalued (MAC, Discounted)	24,732.073	0.000	18,596.288	6,135.785
a. Economic Retention (Memo)	2,726.243	0.000	0.000	2,726.243
b. Contingency Retention (Memo)	3,351.458	0.000	0.000	3,351.458
c. Potential DOD Reutilization (Memo)	58.084	0.000	0.000	58.084
8. Inventory on Order Cost EOP (Memo)	1,686.891	0.000	1,268.390	418.501

Inventory Status
Air Force Working Capital Fund
Consolidated Sustainment Activity Group (CSAG)

Supply Division

FY 2009	Total	Mobil	Peacetime Operating	Peacetime Other
1. Inventory BOP	24,732.073	0.000	18,596.288	6,135.785
2. BOP Inventory Adjustments				
a. Reclassification Change (Memo)	0.000	0.000	0.000	0.000
b. Price Change Amount (Memo)	0.000	0.000	0.000	0.000
c. Inv Reclassified & Repriced	24,732.073	0.000	18,596.288	6,135.785
3. Receipts at MAC	1,449.875	0.000	1,090.175	359.700
4. Sales at Standard	(363.219)	0.000	(273.108)	(90.111)
5. Inventory Adjustments				
a. Capitalization + or (-)	(84.000)	0.000	(63.160)	(20.840)
b. Returns from Customers for Credit	72.644	0.000	54.622	18.022
c. Returns from Customers w/o Credit	18.161	0.000	13.655	4.506
d. Returns to Suppliers (-)	(200.781)	0.000	(150.969)	(49.812)
e. Transfers to Property Disposal (-)	(2,803.490)	0.000	(2,107.972)	(695.518)
f. Issues/Receipts w/o Reimbursement	0.000	0.000	0.000	0.000
g. Other Adjustments				
1. Destruct, Shrink, Deteriorations, etc.	(65.866)	0.000	(49.525)	(16.341)
2. Discounts on Returns	(10.480)	0.000	(7.880)	(2.600)
3. Trade-ins	0.000	0.000	0.000	0.000
4. Loss from Disaster	0.000	0.000	0.000	0.000
5. Assembly/Disassembly	(289.975)	0.000	(218.035)	(71.940)
6. Physical Inventory Adj	(217.481)	0.000	(163.526)	(53.955)
7. Accounting Adjustments	941.546	0.000	707.958	233.588
8. Shipment Discrepancies	(72.494)	0.000	(54.509)	(17.985)
9. Other Gains/Losses	110.508	0.000	83.092	27.416
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	395.758	0.000	297.574	98.184
h. Total Adjustments	(2,601.708)	0.000	(1,956.249)	(645.459)
6. Inventory EOP	23,217.021	0.000	17,457.106	5,759.915
7. Inventory EOP, Revalued (MAC, Discounted)	23,217.021	0.000	17,457.106	5,759.915
a. Economic Retention (Memo)	2,559.238	0.000	0.000	2,559.238
b. Contingency Retention (Memo)	3,146.152	0.000	0.000	3,146.152
c. Potential DOD Reutilization (Memo)	54.525	0.000	0.000	54.525
8. Inventory on Order Cost EOP (Memo)	1,519.720	0.000	1,142.692	377.028

Inventory Status
Air Force Working Capital Fund
Consolidated Sustainment Activity Group (CSAG)

Supply Division

FY 2010	Total	Mobil	Peacetime Operating	Peacetime Other
1. Inventory BOP	23,217.021	0.000	17,457.106	5,759.915
2. BOP Inventory Adjustments				
a. Reclassification Change (Memo)	0.000	0.000	0.000	0.000
b. Price Change Amount (Memo)	0.000	0.000	0.000	0.000
c. Inv Reclassified & Repriced	23,217.021	0.000	17,457.106	5,759.915
3. Receipts at MAC	1,361.853	0.000	1,023.991	337.862
4. Sales at Standard	(311.713)	0.000	(234.380)	(77.333)
5. Inventory Adjustments				
a. Capitalization + or (-)	(90.000)	0.000	(67.672)	(22.328)
b. Returns from Customers for Credit	62.343	0.000	46.876	15.467
c. Returns from Customers w/o Credit	15.586	0.000	11.719	3.867
d. Returns to Suppliers (-)	(204.071)	0.000	(153.443)	(50.628)
e. Transfers to Property Disposal (-)	(2,523.142)	0.000	(1,897.175)	(625.967)
f. Issues/Receipts w/o Reimbursement	0.000	0.000	0.000	0.000
g. Other Adjustments		0.000	0.000	0.000
1. Destruct, Shrink, Deteriorations, etc.	(66.945)	0.000	(50.337)	(16.608)
2. Discounts on Returns	(10.653)	0.000	(8.010)	(2.643)
3. Trade-ins	0.000	0.000	0.000	0.000
4. Loss from Disaster	0.000	0.000	0.000	0.000
5. Assembly/Disassembly	(272.370)	0.000	(204.798)	(67.572)
6. Physical Inventory Adj	(204.278)	0.000	(153.599)	(50.679)
7. Accounting Adjustments	1,025.882	0.000	771.371	254.511
8. Shipment Discrepancies	(68.093)	0.000	(51.200)	(16.893)
9. Other Gains/Losses	103.738	0.000	78.002	25.736
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	507.282	0.000	381.430	125.852
h. Total Adjustments	(2,232.003)	0.000	(1,678.266)	(553.737)
6. Inventory EOP	22,035.160	0.000	16,568.453	5,466.707
7. Inventory EOP, Revalued (MAC, Discounted)	22,035.160	0.000	16,568.453	5,466.707
a. Economic Retention (Memo)	2,428.960	0.000	0.000	2,428.960
b. Contingency Retention (Memo)	2,985.997	0.000	0.000	2,985.997
c. Potential DOD Reutilization (Memo)	51.750	0.000	0.000	51.750
8. Inventory on Order Cost EOP (Memo)	1,504.522	0.000	1,131.265	373.257

SM-5B
(Dollars in Millions)

Customer Price Change
Air Force Working Capital Fund
Consolidated Sustainment Activity Group (CSAG)

Fiscal Year (FY) 2010
Budget Estimates
May 2009

Supply Division

	\$ FY 2008	FY 2008 Inflation	\$ FY 2009	FY 2009 Inflation	\$ FY 2010	FY 2010 Inflation
1. Net Sales @ Cost	4,020.878		3,948.349		4,045.411	
Repair Cost	3,726.666	4.05%	3,632.479	3.95%	3,733.698	4.95%
Buy Cost	294.212	3.83%	315.870	3.05%	311.713	4.05%
2. Less: Material Inflation Adjustment	155.918		147.510		188.248	
3. Revised Net Sales @ Cost	3,864.960		3,800.839		3,857.163	
Business Overhead Expenses	1,305.516		1,254.864		1,232.911	
Condemnations/Material Expense	1,271.394		1,191.939		1,050.140	
Cash/AOR Recovery	0.000		(93.902)		(115.967)	
4. Surcharge Dollars	2,576.910		2,352.900		2,167.083	
5. Change to Customers						
a. Prev Year's Surcharge (%)		61.61%		64.09%		59.59%
b. This Year's Surcharge and Material Inflation Divided by Revised Net Sales at Cost		70.71%		65.79%		61.06%
c. Percent Change to Customer		5.63%		1.03%		0.92%

SM-5B Supply Division

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***AIR FORCE WORKING
CAPITAL FUND***



U.S. AIR FORCE

***SUPPLY MANAGEMENT ACTIVITY
GROUP - RETAIL***

Supply Management Activity Group–Retail Overview Fiscal Year (FY) 2010 Budget Estimates

Activity Group Overview

The Air Force Supply Management Activity Group–Retail (SMAG-R) is comprised of three divisions: General Support, Medical-Dental, and the United States Air Force Academy.

SMAG–Retail Mission Description

The SMAG-R manages over 1.4 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 SMAG-R is a critical component in the support of combat readiness. It procures materiel and makes spares available to authorized customers. Within SMAG-R, the Medical Dental Division inventory includes a WRM Stockpile. WRM provides initial war fighting capability until re-supply lines can sustain wartime demands for medical and dental supplies and equipment.

The Air Force SMAG-R 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-R and are maintained by each of the divisions in support of customer requirements. The SMAG-R 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 SMAG-R generates revenue from sales of various supplies to a diverse customer base. Primary SMAG-R customers are Air Force Major Commands (including Air Force Reserve and Air National Guard), Foreign Military Sales, Army, Navy and non-DoD activities, as well as other working capital activity groups, such as Air Force Consolidated Sustainment Activity Group – Maintenance Division.

War Reserve Materiel (WRM)/Direct Appropriation

The Medical-Dental Division's WRM 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 Air Force active, reserve, and guard personnel. Availability of this materiel ensures Air Force 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 2008 and FY 2009, WRM received \$60.2 million and \$61.5 million, respectively. In FY 2010, funding requirement forecast is \$64.2 million.

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 2009 and FY 2010, the Medical-Dental Division will modernize 45 Expeditionary Medical Support Systems and 83 Specialty Care Sets (Air Transportable Clinics), sustain existing packages, and build new/replacement assemblies.

The Medical-Dental Division finances contingency medical assets via a direct Congressional appropriation that enables procurement of medical WRM 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

The **General Support Division (GSD)** manages over 1.4 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. GSD manages stock levels and procurement for critical overseas contingency operation (OCO) requirements.

The **Medical-Dental Division (MDD)** manages over 8,000 different items for 84 Medical Treatment Facilities (MTF) worldwide. All supply and equipment requirements generated by AF treatment facilities are procured through this division. The Medical-Dental Division also maintains the WRM 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 4,500 cadets who receive distinctive uniforms procured from various manufacturing contractors.

Financial and Performance Summary

Analysis of Undelivered Orders

Dollars in Millions	FY 2008	FY 2009	FY 2010
Academy Division	\$0.5	\$0.5	\$0.5
Medical Dental Division	\$151.3	\$162.7	\$174.8
General Support Division	\$686.0	\$553.9	\$545.3
Total SMAG-Retail	\$837.8	\$717.1	\$720.6

The **General Support Division** received significant OCO funding in FY 2008. These funds were obligated very late in the year, resulting in deliveries not occurring until FY 2009. Changes for FY 2009 and FY 2010 are projected to remain relatively constant.

The **Medical Dental Division** maintains only 3 - 5 days worth of inventory on hand. It experiences an inventory turnover rate of 100-120 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

(Dollars in Millions)	FY 2008	FY 2009	FY 2010
Total Revenue	\$3,422.2	\$3,703.8	\$3,514.1
Total Expenses	\$3,368.4	\$3,635.5	\$3,568.3
Net Operating Results	\$53.8	\$68.3	(\$54.2)
Non-Recoverable AOR Adjustment	\$0.6	\$0.0	\$0.0
Accumulated Operating Results	(\$14.1)	\$54.2	\$0.0

The table above provides revenue and expenses for the total SMAG-R.

Cash Management

(Dollars in Millions)	FY 2008	FY 2009	FY 2010
BOP Cash Balance	\$129.2	\$34.2	\$119.9
Disbursements	\$3,379.3	\$3,660.9	\$3,649.2
Collections	\$3,224.1	\$3,685.1	\$3,580.3
WRM	\$60.2	\$61.5	\$64.2
EOP Cash Balance	\$34.2	\$119.9	\$115.2

Customer Price Change (%)

Division	FY 2008	FY 2009	FY 2010
General Support	6.39%	3.30%	-1.54%
Medical-Dental	4.87%	5.95%	-0.44%
Academy	-7.97%	2.13%	2.34%

Stockage Effectiveness

Division	FY 2008	FY 2009	FY 2010
General Support	85%	84%	84%
Medical-Dental	96%	96%	96%
Academy	95%	95%	95%

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.

Item Quantity Requirements

Item	FY 2008	FY 2009	FY 2010
Number of Issues	5,887,949	5,793,848	6,053,455
Number of Receipts	4,591,806	4,587,300	4,687,928
Number of Requisitions	6,799,474	6,613,997	6,806,901
Contracts Executed	15,723	21,621	21,896
Purchase Inflation	2.7%	2.6%	2.0%
Items Managed	1,451,116	1,451,363	1,451,618

Fund 11
(Dollars in Millions)

Source of Revenue
Air Force Working Capital Fund
Air Force Supply Management Activity Group

Fiscal Year (FY) 2010
Budget Estimates
May 2009

Supply Management Activity Group - Retail

	FY 2008	FY 2009	FY 2010
1. New Orders			
a. Orders From DOD Components:			
(1) Air Force			
(a) Aircraft Procurement	3.074	1.432	4.478
(b) Missile Procurement	0.014	0.001	0.002
(c) Other Procurement	0.435	0.691	0.972
(d) Military Construction	0.000	0.000	0.000
(e) Operations & Maintenance - AF	1,102.348	1,052.338	1,020.872
(f) Military Personnel - AF	0.472	0.469	0.428
(g) Research & Development - AF	16.397	17.123	16.209
(h) Reserve Personnel - AF	4.416	3.159	5.396
(i) Operations & Maintenance - AFRES	67.114	67.323	71.160
(j) Operations & Maintenance - ANG	199.869	231.744	237.433
(k) Guard Personnel - ANG	2.277	1.751	1.870
(l) Family Housing	0.909	0.757	0.703
(m) Special Trust Funds	5.597	141.140	136.850
(n) Other Air Force	0.003	876.611	810.016
Total Air Force	1,402.924	1,383.054	1,366.396
(2) Army	0.692	0.445	1.242
(3) Navy	0.604	1.192	1.357
(4) MAP/Grant Aid	0.032	0.000	0.030
(5) Other DOD	990.754	1,165.150	1,235.595
Total DOD excluding WCF	2,395.006	2,549.840	2,604.620
b. Orders From Other Fund Activity Groups			
(1) Oth AF Supply Management Activity Group	0.845	0.757	0.703
(2) Transportation Activity Group - TRANSCO	129.024	141.140	136.850
(3) Depot Maintenance Activity Group	894.280	876.611	810.016
(4) Other WCF Activity Groups	0.000	0.011	0.011
(5) Commissary, Sur. Coll.	0.000	0.000	0.000
Total Other Fund Activity Groups	1,024.150	1,018.518	947.580
c. Total DOD	3,419.156	3,568.359	3,552.200

Fund 11
(Dollars in Millions)

Source of Revenue
Air Force Working Capital Fund
Air Force Supply Management Activity Group

Fiscal Year (FY) 2010
Budget Estimates
May 2009

Supply Management Activity Group - Retail

	FY 2008	FY 2009	FY 2010
d. Other Orders:			
(1) Other Federal Agencies	2.126	2.275	1.691
(2) Non Federal Agencies	0.945	0.306	3.528
(3) FMS	9.617	1.964	1.718
Total Other Orders	12.688	4.545	6.937
Total New Gross Orders	3,431.844	3,572.904	3,559.137
2. Carry-In Orders	773.857	804.457	679.185
3. Total Gross Orders	4,205.701	4,377.361	4,238.321
4. Revenue	3,401.244	3,688.459	3,492.770
5. End of Year W-I-P	0.000	0.000	0.000
6. Direct Contract Obligations	0.000	0.000	0.000
7. Non-DoD, BRAC, FMS and DWCF Orders	0.000	0.000	0.000

Supply Management Activity Group - Retail

	FY 2008	FY 2009	FY 2010
	Actuals	BY1 Revised Request	BY2 Revised Request
Revenue:			
Gross Revenue from Sales	3,401.244	3,688.459	3,492.770
Less Credit Returns	39.266	46.146	42.978
Net Revenue from Sales	3,361.978	3,642.313	3,449.792
Direct Reimbursables	60.231	61.465	64.239
Initial Spares Revenue	0.000	0.000	0.000
Readiness Spares Package Revenue	0.000	0.000	0.000
Other Direct Reimbursements Revenue	60.231	61.465	64.239
Total Net Revenue	3,422.209	3,703.778	3,514.031
Expense:			
Cost of Material Sold from Inventory	3,221.585	3,487.812	3,413.872
Cost of Material Repair	0.016	0.032	0.033
Subtotal Sales Material Expense	3,221.601	3,487.844	3,413.905
Condemnation Material Expense Recovery (CMER)	0.000	0.000	0.000
Cost of Direct Reimbursable Material	60.231	61.465	64.239
Initial Spares	0.000	0.000	0.000
Readiness Spares Package	0.000	0.000	0.000
Mobilization	0.000	0.000	0.000
Other Direct Reimbursements	60.231	61.465	64.239
Subtotal Material Expenses	3,281.832	3,549.310	3,478.144
Business Operations			
Military Personnel	0.000	0.000	0.000
Civilian Personnel	0.000	0.000	0.000
Travel & Transportation of People	0.221	0.108	0.113
Materials & Supplies	0.000	0.010	0.010
Equipment	0.000	0.000	0.000
Other WCF Purchases	31.928	37.064	37.520
Transportation of Things	40.564	32.869	34.193
Capital Investment Depreciation	0.000	0.000	0.000
Printing and Reproduction	0.000	0.000	0.000
Advisory and Assistance Services	0.000	0.000	0.000
Rent, Comm, Utilities and Misc Charges	0.196	1.424	1.300
Other Purchased Services	13.676	14.681	16.929
Subtotal Business Operations	86.585	86.157	90.064
Total Expenses	3,368.417	3,635.467	3,568.208

Fund 14
(Dollars in Millions)

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

Fiscal Year (FY) 2010
Budget Estimates
May 2009

Supply Management Activity Group - Retail

	FY 2008	FY 2009	FY 2010
	Actuals	BY1	BY2
		Revised Request	Revised Request
Operating Result	53.791	68.311	(54.178)
Less Capital Surcharge	0.000	0.000	0.000
Plus Passthroughs or Other Approps (NOR)	0.000	0.000	0.000
Mobilization (NOR)	0.000	0.000	0.000
Other Adjustments (NOR)	0.000	0.000	0.000
Other Changes (NOR)	0.000	0.000	0.000
NET OPERATING RESULT (NOR)	53.791	68.311	(54.178)
Prior Year Adjustments (AOR)	0.000	0.000	0.000
Other Changes (AOR)	0.000	0.000	0.000
Plus Prior Year AOR	(68.556)	(14.133)	54.178
Accumulated Operating Result (AOR)	(14.765)	54.178	0.000
Non-Recoverable Adjustment (AOR)	0.632	0.000	0.000
Accumulated Operating Result for Budget Purposes	(14.133)	54.178	0.000

SM-1
(Dollars in Millions)

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

Fiscal Year (FY) 2010
Budget Estimates
May 2009

Supply Management Activity Group - Retail (SMAG-R)

FY 2008				Obligation Target				Variability Target	Target Total
Division	Peacetime Inventory	Net Customer Orders	Net Sales	Operating	Mobilization	Other	Total		
GSD	1,972.020	2,331.131	2,311.756	2,212.635	385.780	0.000	2,598.415	0.000	2,598.415
Med/Dent	6.036	1,055.941	1,044.717	1,063.767	60.231	0.000	1,123.998	0.000	1,123.998
Academy	2.730	5.505	5.505	0.000	0.000	0.000	0.000	0.000	0.000
Activity Total	1,980.786	3,392.577	3,361.977	3,276.402	446.011	0.000	3,722.413	0.000	3,722.413

SM-1
(Dollars in Millions)

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

Fiscal Year (FY) 2010
Budget Estimates
May 2009

Supply Management Activity Group - Retail (SMAG-R)

FY 2009 Division	Peacetime Inventory	Net Customer Orders	Net Sales	Obligation Target			Total	Variability Target	Target Total
				Operating	Mobilization	Other			
GSD	2,071.619	2,463.058	2,502.430	2,439.321	385.780	0.000	2,825.101	0.000	2,825.101
Med/Dent	6.533	1,057.605	1,133.744	1,125.114	61.465	0.000	1,186.579	0.000	1,186.579
Academy	2.073	6.139	6.139	6.223	0.000	0.000	6.223	0.000	6.223
Activity Total	2,080.225	3,526.802	3,642.313	3,570.657	447.245	0.000	4,017.902	0.000	4,017.902

SM-1
(Dollars in Millions)

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

Fiscal Year (FY) 2010
Budget Estimates
May 2009

Supply Management Activity Group - Retail (SMAG-R)

FY 2010 Division	Peacetime Inventory	Net Customer Orders	Net Sales	Obligation Target			Total	Variability Target	Target Total
				Operating	Mobilization	Other			
GSD	2,163.694	2,333.846	2,289.561	2,316.938	385.780	0.000	2,702.718	0.000	2,702.718
Med/Dent	7.044	1,175.565	1,153.688	1,191.298	64.239	0.000	1,255.537	0.000	1,255.537
Academy	2.900	6.543	6.543	6.280	0.000	0.000	6.280	0.000	6.280
Activity Total	2,173.638	3,515.954	3,449.792	3,514.516	450.019	0.000	3,964.535	0.000	3,964.535

Supply Management Activity Group - Retail

FY 2008	Total	Mobil	Peacetime Operating	Peacetime Other
1. Inventory BOP	2,845.714	622.072	1,577.562	646.080
2. BOP Inventory Adjustments				
a. Reclassification Change (Memo)	0.000	0.000	0.000	0.000
b. Price Change Amount (Memo)	(11.206)	10.284	(14.689)	(6.801)
c. Inv Reclassified & Repriced	2,822.760	622.072	1,543.418	657.270
3. Receipts at MAC	3,333.090	60.231	2,609.231	663.629
		0.000	0.000	0.000
4. Sales at Standard	3,286.488	0.000	2,622.967	663.521
5. Inventory Adjustments				
a. Capitalization + or (-)	5.076	4.974	0.000	0.102
b. Returns from Customers for Credit	39.362	0.000	28.153	11.210
c. Returns from Customers w/o Credit	392.598	4.454	276.084	112.060
d. Returns to Suppliers (-)	(145.163)	(1.222)	(100.729)	(43.212)
e. Transfers to Property Disposal (-)	(497.254)	(21.829)	(332.795)	(142.630)
f. Issues/Receipts w/o Reimbursement	50.771	10.469	28.641	11.661
g. Other Adjustments			0.000	0.000
1. Destruct, Shrink, Deteriorations, etc.	(40.635)	(26.898)	(13.718)	(0.020)
2. Discounts on Returns	(24.601)	0.000	(17.230)	(7.371)
3. Trade-ins	0.000	0.000	0.000	0.000
4. Loss from Disaster	0.000	0.000	0.000	0.000
5. Assembly/Disassembly	(24.448)	(0.170)	(16.994)	(7.284)
6. Physical Inventory Adj	(1.386)	0.000	(0.936)	(0.450)
7. Accounting Adjustments	159.031	190.760	(22.200)	(9.529)
8. Shipment Discrepancies	12.108	(2.592)	11.231	3.469
9. Other Gains/Losses	26.215	0.000	18.483	7.733
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	164.598	189.736	(12.252)	(12.886)
h. Total Adjustments	(48.326)	157.946	(142.011)	(64.262)
6. Inventory EOP	2,821.035	840.249	1,387.671	593.116
7. Inventory EOP, Revalued (MAC, Discounted)	2,819.576	840.249	1,386.212	593.116
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)	895.429	0.000	689.639	205.790

Supply Management Activity Group - Retail

FY 2009	Total	Mobil	Peacetime Operating	Peacetime Other
1. Inventory BOP	2,821.035	840.249	1,387.671	593.116
2. BOP Inventory Adjustments				
a. Reclassification Change (Memo)	0.000	0.000	0.000	0.000
b. Price Change Amount (Memo)	(27.659)	0.000	(19.343)	(8.315)
c. Inv Reclassified & Repriced	2,793.377	840.249	1,368.327	584.800
3. Receipts at MAC	3,558.041	61.465	2,788.255	708.321
4. Sales at Standard	3,521.950	0.000	2,808.329	713.621
5. Inventory Adjustments				
a. Capitalization + or (-)	4.623	4.795	(0.155)	(0.017)
b. Returns from Customers for Credit	46.127	0.000	33.288	12.839
c. Returns from Customers w/o Credit	406.500	5.750	281.790	118.960
d. Returns to Suppliers (-)	(92.100)	(1.100)	(63.700)	(27.300)
e. Transfers to Property Disposal (-)	(402.150)	(24.150)	(264.600)	(113.400)
f. Issues/Receipts w/o Reimbursement	57.625	(0.250)	38.675	19.200
g. Other Adjustments				
1. Destruct, Shrink, Deteriorations, etc.	(25.873)	(24.150)	(1.563)	(0.160)
2. Discounts on Returns	(20.000)	0.000	(14.000)	(6.000)
3. Trade-ins	0.000	0.000	0.000	0.000
4. Loss from Disaster	0.000	0.000	0.000	0.000
5. Assembly/Disassembly	(20.350)	(0.350)	(14.000)	(6.000)
6. Physical Inventory Adj	(4.442)	0.390	(3.372)	(1.460)
7. Accounting Adjustments	78.321	(8.335)	60.659	25.997
8. Shipment Discrepancies	22.521	0.000	15.765	6.756
9. Other Gains/Losses	81.968	26.715	41.051	14.202
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	111.670	(5.730)	84.065	33.335
h. Total Adjustments	132.770	(20.685)	109.838	43.617
6. Inventory EOP	2,962.238	881.029	1,458.092	623.117
7. Inventory EOP, Revalued (MAC, Discounted)	2,962.238	881.029	1,458.092	623.117
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)	774.733	0.000	608.549	166.184

Supply Management Activity Group - Retail

FY 2010	Total	Mobil	Peacetime Operating	Peacetime Other
1. Inventory BOP	2,962.238	881.029	1,458.092	623.117
2. BOP Inventory Adjustments				
a. Reclassification Change (Memo)	0.000	0.000	0.000	0.000
b. Price Change Amount (Memo)	(27.902)	0.000	(19.529)	(8.374)
c. Inv Reclassified & Repriced	2,962.248	881.029	1,438.563	614.744
3. Receipts at MAC	3,475.990	64.239	2,745.691	666.060
4. Sales at Standard	3,419.381	0.000	2,753.321	666.060
5. Inventory Adjustments				
a. Capitalization + or (-)	4.818	5.000	(0.163)	(0.019)
b. Returns from Customers for Credit	42.959	0.000	31.002	11.957
c. Returns from Customers w/o Credit	394.560	(1.155)	278.545	117.170
d. Returns to Suppliers (-)	(90.200)	(1.200)	(62.300)	(26.700)
e. Transfers to Property Disposal (-)	(403.355)	(25.355)	(264.600)	(113.400)
f. Issues/Receipts w/o Reimbursement	60.247	(0.263)	39.835	20.675
g. Other Adjustments				
1. Destruct, Shrink, Deteriorations, etc.	(27.168)	(25.355)	(1.643)	(0.170)
2. Discounts on Returns	(18.000)	0.000	(12.000)	(6.000)
3. Trade-ins	0.000	0.000	0.000	0.000
4. Loss from Disaster	0.000	0.000	0.000	0.000
5. Assembly/Disassembly	(21.533)	(0.375)	(13.890)	(7.268)
6. Physical Inventory Adj	(4.566)	0.400	(3.735)	(1.231)
7. Accounting Adjustments	67.230	(8.755)	53.857	22.128
8. Shipment Discrepancies	22.583	0.000	15.075	7.508
9. Other Gains/Losses	78.974	35.645	33.496	9.833
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	89.430	0.000	64.600	24.830
h. Total Adjustments	106.549	(21.413)	93.479	34.483
6. Inventory EOP	3,097.493	923.855	1,524.412	649.227
7. Inventory EOP, Revalued (MAC, Discounted)	2,551.390	385.780	1,518.111	647.500
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)	680.103	0.000	516.507	163.596

Supply Management Activity Group - Retail

	\$ FY 2008	FY 2008 Inflation	\$ FY 2009	FY 2009 Inflation	\$ FY 2010	FY 2010 Inflation
1. Net Sales @ Cost	3,356.216		3,476.336		3,413.905	
Repair Cost	0.031	2.30%	0.032	2.30%	0.033	2.30%
Buy Cost	3,356.185	2.70%	3,476.304	2.57%	3,413.872	1.99%
2. Less: Material Inflation Adjustment	88.155		87.260		66.663	
3. Revised Net Sales @ Cost	3,268.061		3,389.077		3,347.242	
Business Overhead Expenses	94.344		97.355		90.064	
Condemnations/Material Expense	0.000		0.000		0.000	
Cash/AOR Recovery	0.000		53.900		(52.847)	
4. Surcharge Dollars	94.344		151.255		37.217	
5. Change to Customers						
a. Prev Year's Surcharge (%)		-0.30%		2.81%		4.35%
b. This Year's Surcharge and Material Inflation Divided by Revised Net Sales at Cost		5.58%		7.04%		3.10%
c. Percent Change to Customer		5.90%		4.11%		-1.20%

Supply Management Activity Group - Retail

FY 2008			
STOCKPILE STATUS	Total	WRM Protected	WRM Other
1. Inventory BOP @ std	429.182	429.182	0.000
2. Price Change	10.284	10.284	0.000
3. Reclassification	0.000	0.000	0.000
4. Inventory Changes	53.923	53.923	0.000
a. Receipts @ std	64.685	64.685	0.000
(1). Purchases	60.231	60.231	0.000
(2). Returns from customers	4.454	4.454	0.000
b. Issues @ std	(12.582)	(12.582)	0.000
(1). Sales	0.000	0.000	0.000
(2). Returns to suppliers	(1.222)	(1.222)	0.000
(3). Disposals	(11.360)	(11.360)	0.000
c. Adjustments @ std	1.820	1.820	0.000
(1). Capitalizations	4.974	4.974	0.000
(2). Gains and losses	0.000	0.000	0.000
(3). Other	(3.154)	(3.154)	0.000
Inventory EOP	454.469	454.469	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	60.231		
a. Additional WRM Investment	60.231		
b. Replen/Repair WRM -Reinvest	0.000		
c. Stock Rotation/Obsolescence	0.000		
d. Assemble/Disassemble	0.000		
e. Other	0.000		
Total Request	60.231		

Supply Management Activity Group - Retail

FY 2009			
STOCKPILE STATUS	Total	WRM Protected	WRM Other
1. Inventory BOP @ std	454.469	454.469	0.000
2. Price Change	0.000	0.000	0.000
3. Reclassification	0.000	0.000	0.000
4. Inventory Changes	40.780	40.780	0.000
a. Receipts @ std	67.215	67.215	0.000
(1). Purchases	61.465	61.465	0.000
(2). Returns from customers	5.750	5.750	0.000
b. Issues @ std	(25.500)	(25.500)	0.000
(1). Sales	0.000	0.000	0.000
(2). Returns to suppliers	(1.100)	(1.100)	0.000
(3). Disposals	(24.400)	(24.400)	0.000
c. Adjustments @ std	(0.935)	(0.935)	0.000
(1). Capitalizations	4.795	4.795	0.000
(2). Gains and losses	26.715	26.715	0.000
(3). Other	(32.445)	(32.445)	0.000
Inventory EOP	495.249	493.010	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		

Supply Management Activity Group - Retail

FY 2010			
STOCKPILE STATUS	Total	WRM Protected	WRM Other
1. Inventory BOP @ std	495.249	495.249	0.000
2. Price Change	0.000	0.000	0.000
3. Reclassification	0.000	0.000	0.000
4. Inventory Changes	41.266	41.266	0.000
a. Receipts @ std	63.084	63.084	0.000
(1). Purchases	64.239	64.239	0.000
(2). Returns from customers	(1.155)	(1.155)	0.000
b. Issues @ std	(26.818)	(26.818)	0.000
(1). Sales	0.000	0.000	0.000
(2). Returns to suppliers	(1.200)	(1.200)	0.000
(3). Disposals	(25.618)	(25.618)	0.000
c. Adjustments @ std	5.000	5.000	0.000
(1). Capitalizations	5.000	5.000	0.000
(2). Gains and losses	35.645	35.645	0.000
(3). Other	(35.645)	(35.645)	0.000
Inventory EOP	538.075	538.075	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	64.239		
a. Additional WRM Investment	64.239		
b. Replen/Repair WRM -Reinvest	0.000		
c. Stock Rotation/Obsolescence	0.000		
d. Assemble/Disassemble	0.000		
e. Other	0.000		
Total Request	64.239		

***AIR FORCE WORKING
CAPITAL FUND***



U.S. AIR FORCE

***UNITED STATES
TRANSPORTATION COMMAND***

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**United States Transportation Command
Transportation Working Capital Fund
Fiscal Year (FY) 2010 Budget Analysis**

Background

This submission provides justification for the United States Transportation Command (USTRANSCOM) Transportation Working Capital Fund (TWCF) budget. 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. As designated in 2003, re-designated in 2006, codified in the 2006 Unified Command Plan, and now institutionalized in DOD instructions, USTRANSCOM is the 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 (AFWCF) budget submission. It reflects the cost authority needed to meet peacetime operations, Overseas Contingency Operations, 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'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 distribution process visibility, and responsive support to Joint, US Government, and Secretary of Defense –approved multinational and non-governmental logistical requirements. We accomplish our 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 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 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.

Surface Deployment and Distribution Command 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.

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. The surge from peacetime sustainment to a massive deployment of people and material in support of the Overseas Contingency Operations is the most recent example of our ability to execute our mission. 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 DPO to improve joint logistics support continue to expand and produce results. Working with the DOD, regional combatant commands, 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 standardizing practices. Working with our Joint Deployment and Distribution Enterprise partners, USTRANSCOM has implemented initiatives such as the Joint Task Force-Port Opening, which will dramatically improve port activation processes and timelines. The Defense Transportation Coordination Initiative (DTCI) is providing visibility of CONUS freight movement, enabling load consolidation, increased use of cost effective intermodal solutions and intelligent scheduling. Combining our command-wide analytical capabilities, USTRANSCOM established the Joint TWCF Billing Center and the Joint Distribution Process Analysis Center (JDPAC). Creating further economies, the JDPAC will function as the major focal point for analyzing, modeling, understanding, and resolving complex logistics issues through the application of state-of-the-art research, decision support tools, and best practices to distribution, deployment, and sustainment operations. Together with its components and national partners, USTRANSCOM is building a truly seamless, end-to-end defense logistics enterprise. Our support for the Overseas Contingency Operations dominates the cost changes from FY 2008 to FY 2010. We are on track with our Base Realignment and Closure (BRAC) plan to save the taxpayer \$1.2 billion over the next 20 years. SDDC, our Army component command, moved to Scott Air Force Base in FY 2007. This realignment has facilitated consolidation savings plus fused operations. Per CDR USTRANSCOM direction, starting in FY 2010, we will be standardizing overhead costs across our Components. FY 2008 data are actuals while FY 2009 and FY2010 contain Overseas Contingency Operations 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 \$1.7 billion. 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:

- Implementing 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 to reduce flying hours
- Reducing commercial airlift by using organic seat-pallet equipped C-17s
- Phasing out unneeded commercial air passenger capacity
- Phasing out unneeded commercial air cargo 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 nearly \$500 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
- Accelerated implementation of BRAC 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 2004 through February 2009, the DPO has validated over \$2.3 billion in cost avoidance initiatives. The savings accrue to the Department of Defense budget (primarily contingency supplementals) and have allowed the Services to purchase other high priority items. Initiatives include:

- Shifting transportation modes from air to sea and truck to rail
- Canceling redundant orders or contracts 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
- Developing tools that highlight the heaviest and bulkiest cargo moving in standard distribution pipelines to Operation Iraqi Freedom/Operation Enduring Freedom (OIF/OEF) which are being used to challenge requests to move those items via airlift
- Engaging Services early in deployment process to maximize use of sealift
- Creating the Defense Transportation Coordination Initiative (DTCI)

Program Assessment Rating Tool (PART) Assessment: In accordance with the President's Management Agenda, Budget and Performance Integration initiative, the DOD Air Transportation System has been assessed using the Program Assessment Rating Tool (PART). OMB rated the program with the second-highest possible grade. This is an excellent achievement, considering only 15% of the 793 Federal Government programs assessed at that time received a higher grade. Remarks regarding program performance and plans for performance improvement can be located at the Expectmore.gov website.

Costs

COST (\$ IN MILLIONS)	FY 2008	FY 2009	FY 2010
AMC	\$9,191	\$7,685	\$7,298
MSC	\$1,131	\$755	\$783
SDDC	\$1,926	\$1,788	\$1,737
Defense Courier Division (DCD)	\$11	\$16	\$16
Total	\$12,259	\$10,244	\$9,834

FY 2009 in the FY 2009 PB – FY 2009 Current Estimate:

Total USTRANSCOM: Cost decreased in FY 2009 by \$317million, major changes are listed below:

- +\$327million – Theater Express airlift support for CENTCOM
- +\$144 million – Commercial sealift contract price increase
- +\$95 million – Workload increase
- (\$770) million – Fuel consumption/pricing changes
- (\$23) million – Cost efficiencies
- (\$22) million – Depot maintenance and Contractor Logistics Support (CLS) decrease
- (\$19) million – Container detention reduction
- (\$18) million – Other
- (\$17) million – Fuel efficiencies
- (\$14) million – Other price changes

FY 2009 – FY 2010:

Total USTRANSCOM: Cost decreased in FY 2010 by \$410 million, major changes are listed below:

- (\$770) million – Workload decrease
- (\$23) million – Cost efficiencies
- (\$6) million – Container detention reduction
- +\$240 million – Fuel consumption/pricing changes
- +\$66 million – Commercial sealift contract price increase
- +\$38 million – Other price changes
- +\$32 million – Depot maintenance and Contractor Logistics Support (CLS) pricing increases
- +\$13 million – Other

Revenue

REVENUE (\$ IN MILLIONS)	FY 2008	FY 2009	FY 2010
AMC	\$8,909	\$7,466	\$7,074
MSC	\$1,244	\$814	\$713
SDDC	\$2,102	\$1,501	\$1,752
DCD	\$11	\$13	\$13
Total	\$12,266	\$9,794	\$9,552

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, and vehicles). While workload can vary widely, prices established during the budget process generally remain fixed during the year of execution. However, to avoid excessive build up or depletion of cash balances that have taken place in the recent past, USTRANSCOM rates can now be adjusted to maintain AFWCF 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 is funded by the Air Force for military-unique costs of airlift operations. AMC's airlift system is structured to meet readiness requirements, resulting in additional costs not incurred by the commercial sector. The ARA represents an additional source of funding to cover the gap between the TWCF's readiness-driven expenses and commercially competitive rate revenue. The ARA requirement is based on the calculated difference between budgeted USTRANSCOM costs less anticipated revenue based on commercial transportation rates. Air Force partially funded the ARA at \$307.7 million for FY 2009 and \$315 million for FY 2010. The ARA remains unfunded FY 2011 thru FY 2015.

Current revenue estimates for FY09 include \$745M cash recovery charge which our customers have included in the Oversea Contingency Operations Supplemental funding request. In FY10, the cash recovery charge is \$764M.

Net Operating Result (NOR) / Accumulated Operating Result (AOR)

NOR/AOR (\$ IN MILLIONS)	FY 2008	FY 2009	FY 2010
NOR	\$8	(\$450)	(\$282)
Ending AOR	\$111	(\$112)	(\$143)

TOTAL FY 2009 USTRANSCOM OPERATING RESULT: FY 2009 President’s Budget estimated operating result was a negative \$43 million. The current FY 2009 estimate is a negative \$450 million, and a decrease of \$407 million.

- (\$385) million – Workload decrease
- (\$166) million – Fuel consumption/pricing changes
- (\$20) million – Cost per flying hour increase (excluding fuel)
- +\$71 million – Liner direct contract cost decrease
- +\$23 million – Cost efficiencies
- +\$22 million – Depot maintenance and CLS pricing decreases
- +\$22 million – Passenger rate increase
- +\$17 million – Fuel efficiencies
- \$9 million – Other

Disbursements, Collections, and Net Outlays

(\$ IN MILLIONS)	FY 2008	FY 2009	FY 2010
Disbursements	\$12,199	\$10,329	\$10,110
Collections	\$11,636	\$10,137	\$9,953
Net Outlays	\$563	\$192	\$157
Ending Cash Balance	\$425	\$233	\$76
7 Day Cash Goal	\$595	\$459	\$452

Unit Cost

AMC UNIT COST	FY 2008	FY 2009	FY 2010
Channel Passenger (million PAX miles)	\$418,512	\$504,755	\$525,367
Channel Cargo (million ton miles)	\$2,935,804	\$2,711,365	\$2,751,934
SAAM/JCS (million ton miles)	\$1,446,393	\$1,203,825	\$1,203,959
Training (cost per flying hour)			
--- C-5	\$36,762	\$31,400	\$32,666
--- C-17	\$21,862	\$14,747	\$15,214

MSC UNIT COST	FY 2008	FY 2009	FY 2010
Petroleum Tanker Ship Days	\$59,753	\$49,086	\$45,796
Surge Full Operating Status (FOS) Ship Days	\$119,343	\$78,634	\$95,122
Surge Reduced Operating Status (ROS) Ship Days	\$20,909	\$20,722	\$21,768
Army Afloat Prepo Ship Days	\$38,788	\$37,629	\$48,106
Air Force Afloat Prepo Ship Days	\$43,159	\$43,978	\$44,521
Defense Logistics Agency (DLA) Afloat Prepo Ship Days	\$42,928	\$43,014	\$48,630
Chartered Cargo per Diem Days	\$40,186	\$46,482	\$53,413

SDDC UNIT COST	FY 2008	FY 2009	FY 2010
Cargo Operations (measurement ton)	\$38.10	\$35.96	\$28.53
Global POV (vehicle)	\$3,360.00	\$3,487.00	\$3,624.00
Liner Ocean Transportation (measurement ton)	\$111.82	\$130.46	\$143.15

DCD UNIT COST	FY 2008	FY 2009	FY 2010
Cost per pound delivered	\$6.80	\$9.69	\$9.75

Workload

AMC WORKLOAD	FY 2008	FY 2009	FY 2010
Channel Passenger Miles	644	657	652
Channel Cargo Million Ton Miles	986	1,066	1,066
SAAM/JCS Million Ton Miles	3,689	3,270	2,889
Training Flying Hours C-5	3,196	3,690	3,690
Training Flying Hours C-17	26,213	27,814	27,814

MSC WORKLOAD	FY 2008	FY 2009	FY 2010
Petroleum Tanker Ship Days	2,994	3,009	3,009
Surge FOS Ship Days	1,096	1,025	1,025
Surge ROS Ship Days	6,954	4,015	4,015
Army Afloat Prepositioning Ship Days	3,630	3,104	3,195
Air Force Afloat Prepositioning Ship Days	994	714	730
DLA Afloat Prepositioning Ship Days	806	730	730
Chartered Cargo Ship Days	3,337	3,539	2,945

SDDC WORKLOAD	FY 2008	FY 2009	FY 2010
Cargo Operations (measurement ton)	8,970,475	8,483,454	8,483,454
Global POV (vehicle)	69,652	62,000	62,000
Liner Ocean Transportation (measurement ton)	11,142,634	8,875,000	8,200,000

DCD WORKLOAD	FY 2008	FY 2009	FY 2010
Pounds Delivered	1,544,927	1,600,000	1,600,000

Customer Rate Changes

AMC RATE CHANGES	FY 2008	FY 2009	FY 2010
Channel Passenger	9.7%	2.1%	4.9%
Channel Cargo	2.2%	2.0%	4.0%
SAAM/JCS	44.4%	11.8%	-8.2%
Training	36.7%	9.7%	-17.3%

MSC RATE CHANGES	FY 2008	FY 2009	FY 2010
Petroleum Tankerships	31.9%	-5.7%	-28.0%
Surge FOS	16.0%	11.3%	-43.9%
Surge ROS	16.3%	-20.9%	3.5%
Army Afloat Prepositioning	22.7%	-10.5%	-2.8%
Air Force Afloat Prepositioning	19.2%	18.5%	-21.3%
DLA Afloat Prepositioning	26.4%	20.2%	-0.3%
Chartered Cargo	27.8%	-6.1%	10.0%

SDDC RATE CHANGES	FY 2008	FY 2009	FY 2010
Cargo Operations	4.9%	-9.9%	39.7%
Global POV	-15.2%	7.6%	3.7%
Liner Ocean Transportation	-1.0%	-25.0%	34.1%

DCD RATE CHANGES	FY 2008	FY 2009	FY 2010
Pounds Delivered	6.6%	11.6%	2.3%

Capital Purchase Program

This budget enables USTRANSCOM to continue system enhancements and upgrades to ensure readiness for 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 Distribution Process Owner (DPO) to rapidly produce or modify software/ADPE applications to meet emerging distribution portfolio requirements. The Distribution Portfolio Manager (DPFM) recommends capability-based decisions on whether to develop, combine, modify, or terminate DOD distribution related systems. One recent DPFM success is integrating a Single Load Planning Capability (SLPC) into Integrated Computerized Deployment System (ICODES). Defense Enterprise Accounting and Management System (DEAMS), Defense Personal Property System (DPS), Global Air Transportation Execution System (GATES), and Integrated Data Environment/Global Transportation Network Convergence (IGC) are our major CPP transformational system efforts. USTRANSCOM and Defense Logistics Agency (DLA) have partnered with assistance from OSD, Joint Staff, Combatant Commands (COCOMs), Services, and Agencies to establish IGC. IGC will provide common integrated supply chain, logistics, and distribution related data and application services enabling cohesive distribution solutions with a global perspective for the warfighter. The IGC effort will increase logistics information sharing across the DOD to achieve end-to-end visibility.

CPP (\$ IN MILLIONS)	FY 2008	FY 2009	FY 2010
Equipment	\$.2	\$3.4	\$3.4
ADPE and Telecom Equip	\$23.2	\$27.6	\$32.5
Software Development	\$113.0	\$129.4	\$143.0
Minor Construction	\$11.3	\$11.5	\$10.8
Total	\$147.7	\$171.9	\$189.7

Manpower Trends

USTRANSCOM's staffing is comprised of approximately 76 percent military and 24 percent civilian. Maintaining a ready airlift capability consumes 84 percent of the workforce. MSC meets the majority of its requirements through commercial charter and port contracts; therefore, it is not manpower intensive. The efficient use of manpower for our components is integral to the national mobilization and strategic lift capability.

Military End Strength and Workyears

	FY 2008	FY 2009	FY 2010
Army	196	210	243
Navy	146	178	178
Marine Corps	13	13	13
Air Force	13,008	13,465	13,462
Total Military End Strength	13,363	13,866	13,896
Total Military Workyears	12,958	12,369	12,391

FY 2009 – FY2010:

- Military to civilian conversions at USTRANSCOM
- Clean up action to move manpower from TWCF to Air Force at AMC
- Increase in Army end strength at SDDC's 595th Transportation Terminal Group in CENTCOM

Civilian End Strength

	FY 2008	FY 2009	FY 2010
U.S. Direct Hire	3,544	3,732	3,752
Foreign National Direct Hire	198	195	215
Foreign National Indirect Hire	417	426	424
Total Civilian End strength	4,159	4,353	4,391

Civilian Full-Time Equivalents

	FY 2008	FY 2009	FY 2010
U.S. Direct Hire	3,564	3,732	3,722
Foreign National Direct Hire	196	193	213
Foreign National Indirect Hire	417	422	419
Total Civilian FTEs	4,177	4,347	4,354

FY09 in the FY09 PB – FY09 Current Estimate:

- Decrease due to MSC manpower efficiencies

FY 2009 – FY 2010:

- Transfer of Defense Coordination Transportation Initiative (DTCI) from USTRANSCOM to SDDC
- Military to civilian conversions at USTRANSCOM
- Increases at SDDC's 595th Transportation Terminal Group in CENTCOM

Performance Measures

Air Mobility Command:

- Number of Pallets – **GOAL: 92%; FY 2008 ACTUAL: 93%** - Percentage of pallet positions offered versus used on CONUS outbound channel cargo missions
- Pure Pallets – **GOAL: 100%; FY 2008 ACTUAL: 98%** -Quantity and percentage of aerial port-built pure pallets compliant with route plans

Military Sealift Command:

- On-Time Pickup or Delivery – **GOAL: 95%; FY 2008 ACTUAL: 99.8%** - 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%; FY 2008 ACTUAL: 99.8%** - Days against plan that ships are actually available to perform their intended function

Surface Deployment and Distribution Command:

- Customer Satisfaction (Customer and Industry) – **GOAL: 80%; FY 2008 ACTUAL: 81%** - Measured with an annual survey. Percent of ratings of “strongly agree” or “agree”.
- Contract Compliance – **GOAL: 97%; FY 2008 ACTUAL: 91%** - Measures Required Delivery Date (RDD) and Electronic Data Interchange (EDI) requirements for ocean, rail, and motor modes. Measures percent of shipments delivered on or before customer’s RDD and percent of shipments for which carrier submitted the required EDI transactions.

- Surface Movement (Unit Moves / Sustainment Intermodal Distribution Lanes (IDLs)) – GOAL: 97% Unit Moves, 85% Sustainment IDLs; FY 2008 ACTUAL: 89% Unit Moves, 88% Sustainment IDLs – Unit Moves: Tracks percentage of shipments outgating (leaving) Port of Debarkation (POD) within X days of Latest Arrival Date (LAD). Sustainment IDLs: Determines if transporter segment of IDL meets lane-specific negotiated standard.

FY 2010 Overseas Contingency Operations

IRAQ FREEDOM FUND (\$ IN MILLIONS)	FY 2008	FY 2009	FY 2010
Transportation of Fallen Heros	27.3	15.0	15.3
Total	27.3	15.0	15.3

The National Defense Authorization Act 2007, Section 562 requires the use of military or military contracted aircraft to transport Service members killed in combat operations from Dover Port Mortuary, Delaware to their final destination. Previously, air movements of human remains were primarily conducted using commercial scheduled service. Military contracted service provides the desired control necessary to ensure accurate estimated time of arrival and updates to all involved in this operation. It also allows for arranging receptions and further ground transportation when needed. Funds are needed to provide this dedicated contract airlift in FY 10.

Impact if not funded: Failure to provide funds for the transportation of human remains may result in other higher priority programs being degraded so that the Department can comply with the requirements of the NDAA, 2007.

	Expenses
FY 2008 Actuals:	\$12,258.6
FY 2009 Estimate in President's Budget:	\$10,561.3
Estimated Impact in FY 2009 of Actual FY 2008 Experience:	\$0.0
Pricing Adjustments:	(\$580.0)
a. FY 2009 Pay Raise	\$2.2
(1) Civilian Personnel	\$2.2
(2) Military Personnel	\$0.0
b. Annualization of Prior Year Pay Raises	\$0.0
(1) Civilian Personnel	\$0.0
(2) Military Personnel	\$0.0
c. Fuel Pricing	(\$710.1)
d. General Purchase Inflation	(\$17.3)
e. Decreased Depot Level Repairables	(\$12.1)
f. Commercial Charter Sealift Contract Price Adjustment	\$143.9
g. Global POV Contract Price Adjustment	\$13.4
Productivity Initiatives & Other Efficiencies:	(\$40.3)
a. Cost Efficiencies	(\$23.0)
b. Fuel Efficiencies	(\$16.8)
c. BRAC Savings	(\$0.5)
Program Changes:	\$303.1
a. Theater Express Airlift Support for CENTCOM	\$326.5
b. Workload Changes	\$95.1
c. Depreciation	\$9.0
d. Defense Personal Property System (DPS) Increase	\$8.5
e. Fuel Consumption	(\$60.3)
f. Other	(\$21.9)
g. Depot Maintenance/Contractor Logistics Support	(\$21.7)
h. Container Detention Reduction	(\$19.1)
i. TDY Reduction	(\$13.0)
FY2009 Current Estimate:	\$10,244.1

	Expenses
FY2009 Current Estimate:	\$10,244.1
Pricing Adjustments:	\$342.2
a. FY 2010 Pay Raise	\$6.0
(1) Civilian Personnel	\$5.3
(2) Military Personnel	\$0.7
b. Annualization of Prior Year Pay Raises	\$3.7
(1) Civilian Personnel	\$3.4
(2) Military Personnel	\$0.3
c. Military/Commercial Augmentation Pricing Adjustment	\$167.8
d. Commercial Charter Sealift Contract Price Adjustment	\$66.3
e. Fuel Pricing	\$38.5
f. Increased Depot Maintenance and Contractor Logistics Support Prices	\$31.8
g. General Purchase Inflation	\$21.0
h. Global POV/Stevedore Contract Price Adjustment	\$5.9
i. Operating Hire/Vessel Maintenance Contract Price Adjustment	\$1.2
Productivity Initiatives & Other Efficiencies:	(\$25.8)
a. Cost Efficiencies	(\$22.7)
b. BRAC Savings	(\$3.5)
c. Fuel Efficiency	\$0.4
Program Changes:	(\$726.8)
a. Workload Changes	(\$770.0)
b. Container Detention Reduction	(\$5.7)
c. Fuel Consumption	\$33.1
d. Depreciation	\$8.2
e. Other	\$7.6
FY 2010 Estimate:	\$9,833.7

Source of Revenue
Air Force Working Capital Fund
TWCF

	FY2008	FY2009	FY2010
1. New Orders			
a. Orders from DOD Components	10,339.1	8,285.0	8,039.6
Air Force	3,620.6	3,362.7	3,158.9
Military Personnel	159.7	161.0	168.5
Aircraft Procurement	0.1	0.1	0.1
Missile Procurement	0.4	0.4	0.4
Other Procurement	15.8	17.9	17.5
Operations and Maintenance	3,191.8	2,893.7	2,725.7
ANG, O&M	22.9	25.3	24.9
AFRES, O&M	229.4	255.6	211.6
RDT&E	0.5	0.7	0.7
Other	0.0	8.0	9.5
Army:	4,597.2	3,122.0	3,072.1
Military Personnel	151.9	176.0	189.3
Other Procurement	35.3	123.6	100.4
AAFES	68.1	68.9	62.7
Operations and Maintenance	4,300.2	2,714.2	2,679.2
NG, O&M	12.9	6.7	4.4
Army Reserve	11.7	6.2	3.8
RDT&E	13.4	15.5	17.8
Other	3.7	10.9	14.5
Navy:	1,146.3	822.8	849.9
Military Personnel	66.1	56.5	57.4
Aircraft Procurement	3.1	3.3	3.2
NEXCOM	(1.4)	4.8	7.1
Operations and Maintenance	896.4	657.8	676.7
NG, O&M	0.8	0.9	0.8
NDSF	176.5	76.6	80.9
RDT&E	3.0	3.3	3.1
Other	1.8	19.6	20.7

Source of Revenue
Air Force Working Capital Fund
TWCF

Marines:	325.4	251.1	233.1
Military Personnel	35.2	39.8	40.2
MCEX	0.0	0.0	0.0
Operations and Maintenance	289.0	208.8	192.1
Other	1.2	2.5	0.8
OSD:	649.6	726.4	725.6
Operations & Maintenance:	646.6	718.3	716.7
JCS	129.2	156.7	183.4
SOCOM	254.7	275.0	258.3
Health Affairs	26.0	27.9	28.2
NSA	4.6	4.9	5.0
DIA	0.2	0.2	0.3
DMA	0.0	0.0	0.0
Other	232.0	248.7	234.1
DLA (Non-WCF)	(0.1)	4.9	7.4
DTS-PMO	0.0	0.0	0.0
Procurement	0.1	2.7	2.2
Other	2.9	5.4	6.7
b. Orders from other Fund Activity groups	1,564.6	1,207.1	1,217.0
DECA	26.2	23.4	30.7
DLA	545.0	201.0	208.1
Other	993.4	982.7	978.2
c. Total DoD	11,903.7	9,492.1	9,256.6
d. Other Orders:	362.6	301.8	295.2
Other Federal Agencies	49.8	25.1	23.3
Trust Fund	110.2	114.4	108.8
Non Federal Agencies	67.3	66.6	73.9
Foreign Military Sales	135.3	95.7	89.2
Total New Orders	12,266.3	9,793.9	9,551.8
2. Carry-In Orders	0.0	0.0	0.0
3. Total Gross Orders	12,266.3	9,793.9	9,551.8
4. Funded Carry-over	0.0	0.0	0.0
5. Total Gross Sales	12,266.3	9,793.9	9,551.8

Revenue and Expenses
Air Force Working Capital Fund
TWCF

	FY 2008	FY 2009	FY 2010
Revenue			
Gross Sales	\$12,266.3	\$9,793.9	\$9,551.8
Operations	\$12,116.6	\$9,602.0	\$9,351.7
Capital Surcharge	\$0.0	\$0.0	\$0.0
Cash Surcharge	\$0.0	\$0.0	\$0.0
Depreciation excluding Maj Const	\$149.7	\$191.9	\$200.1
Major Construction Depreciation	\$0.0	\$0.0	\$0.0
Other Income	\$0.0	\$0.0	\$0.0
Refunds/Discounts(-)	\$0.0	\$0.0	\$0.0
Total Income:	\$12,266.3	\$9,793.9	\$9,551.8
Expenses:			
Salaries and Wages:			
Military Personnel Compensation & Benefits	\$35.3	\$41.6	\$41.2
Civilian Personnel Compensation & Benefits	\$339.8	\$353.9	\$369.1
Travel and Transportation of Personnel	\$140.0	\$165.4	\$150.0
Materials and Supplies (For internal operations)	\$2,020.6	\$1,392.9	\$1,472.8
Equipment	\$4.0	\$7.2	\$7.3
Other Purchases from Revolving Funds	\$251.9	\$279.8	\$289.7
Transportation of Things	\$7,736.3	\$6,405.6	\$5,900.9
Depreciation - Capital	\$149.7	\$191.9	\$200.1
Printing and Reproduction	\$0.8	\$0.6	\$0.6
Advisory and Assistance Services	\$54.1	\$52.3	\$35.4
Rent, Communications, Utilities, and Misc Charges	\$42.6	\$51.8	\$51.3
Other Purchased Services	\$1,483.5	\$1,301.1	\$1,315.3
Total Expenses	\$12,258.6	\$10,244.1	\$9,833.7
Operating Result	\$7.7	(\$450.2)	(\$281.9)
Less Capital Surcharge Reservation	\$0.0	\$0.0	\$0.0
Plus Passthroughs of Other Appropriations affecting NOR/AOR	\$0.0	\$0.0	\$0.0
Other Changes Affecting NOR	\$0.0	\$0.0	\$0.0
Net Operating Result	\$7.7	(\$450.2)	(\$281.9)
Beginning AOR	\$60.8	\$110.5	(\$111.6)
Prior Year Adjustments	\$0.0	\$0.0	\$0.0
Other Changes Affecting AOR (Specify)	\$0.0	\$0.0	\$0.0
Accumulated Operating Result	\$68.5	(\$339.7)	(\$393.5)
Non-Recoverable Adjustment Impacting AOR (Specify)	\$42.0	\$228.1	\$250.0
Accumulated Operating Results for Budget Purposes	\$110.5	(\$111.6)	(\$143.5)

***AIR FORCE WORKING
CAPITAL FUND***



U.S. AIR FORCE

CAPITAL BUDGET

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Fund 9A
(Dollars in Millions)

Capital Investment Summary
Air Force Working Capital Fund
Consolidated Sustainment Activity Group (CSAG)

Fiscal Year (FY) 2010
Budget Estimates
May 2009

CSAG

Line Number	Item Description	FY 2008		FY 2009		FY 2010	
		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
EQUIPMENT		69	64.653	57	63.757	50	124.705
	Maintenance Division	69	64.653	57	63.757	50	124.705
	Supply Division	0	0.000	0	0.000	0	0.000
	*DEPOT MAINTENANCE TRANSFORMATION (DMT)	23	73.903	30	84.400	0	0.000
ADPE & TELECOM		18	6.920	3	4.464	3	4.553
	Maintenance Division	17	6.700	1	2.051	1	2.092
	Supply Division	1	0.220	2	2.413	2	2.461
SOFTWARE DEVELOPMENT		10	14.809	6	14.551	5	12.605
	Maintenance Division	6	6.650	1	3.400	0	0.000
	Supply Division	4	8.159	5	11.151	5	12.605
MINOR CONSTRUCTION		21	5.540	23	8.485	14	8.719
	Maintenance Division	21	5.540	23	8.485	14	8.719
	Supply Division	0	0.000	0	0.000	0	0.000
TOTAL		141	165.825	119	175.657	72	150.582
	Total Capital Outlay		154.172		128.295		133.385
	Total Depreciation Expense		132.208		150.148		153.983

*Total DMT Budget for FY08 is \$86.4 million. In addition to the \$73.9 million shown above, \$12.5 million was obligated in the operational authority program.

Maintenance Division

Activity Group Capital Investment Justification (\$ in Thousands)							Activity Identification		
Department of the Air Force Depot Maintenance	Line Number Equipment - Weapon System Sustainment (WSS)						HQ AFMC		
Element of Cost	FY 2008			FY 2009			FY 2010		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Equipment - WSS		47.625	47.625		57.026	57.026		120.205	120.205

Narrative Justification:

This capability represents an array of capital equipment investment requirements that aligns with the overall Air Force 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 Logistics or Aerospace Maintenance and Regeneration Group 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. 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 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 in this line is essential as equipment requirements may change. Supporting documentation and project justification are certified and maintained on file, including; when appropriate, economic analysis in accordance with the established guidance.

Impact if not provided:

AFMC 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. Depot infrastructure would deteriorate and become unproductive. Ability to execute capital budgets in support mission objectives would be severely impacted. These investments are critical to remaining competitive and provide combat mission support.

Maintenance Division

Activity Group Capital Investment Justification (\$ in Thousands)							Activity Identification		
Department of the Air Force Depot Maintenance	Line Number Equipment - Test & Inspection						HQ AFMC		
Element of Cost	FY 2008			FY 2009			FY 2010		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Equipment - Test & Inspection		17.028	17.028		6.731	6.731		4.500	4.500

Narrative Justification:

This capability represents an array of capital equipment investment requirements that aligns with the overall Air Force 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 Logistics or Aerospace Maintenance and Regeneration Group processes and priorities. Test & Inspection projects support the depot maintenance mission requirements to sustain the existing organic industrial base, save dollars through increased productivity, and support customer requirements. 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 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 in this line is essential as equipment requirements may change. Supporting documentation and project justification are certified and maintained on file, including; when appropriate, economic analysis in accordance with the established guidance.

Impact if not provided:

AFMC 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. Depot infrastructure would deteriorate and become unproductive. Ability to execute capital budgets in support mission objectives would be severely impacted. These investments are critical to remaining competitive and provide combat mission support.

Maintenance Division

Activity Group Capital Investment Justification (\$ in Thousands)							Activity Identification		
Department of the Air Force Depot Maintenance	Line Number Depot Maintenance Transformation (DMT)						HQ AFMC		
Element of Cost	FY 2008			FY 2009			FY 2010		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Depot Maintenance Transformation (DMT)		73.903	73.903		84.400	84.400		0.000	0.000

Narrative Justification:

DMT 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. DMT provides new technology and state-of-the-art equipment to support the Air Force Depot Maintenance Strategy and Master Plan as directed by Congress. DMT 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 on 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 on facilities and equipment. Only the equipment is funded within DMAG's Capital Purchase Program. Facility projects are appropriately funded in the Air Force Military Construction appropriation. This equipment investment represents an array of weapon system support and test equipment 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.

Maintenance Division

Activity Group Capital Investment Justification (\$ in Thousands)									
Department of the Air Force Depot Maintenance	Line Number: ADPE & Telecommunications						Activity Identification HQ AFMC		
Element of Cost	FY 2008			FY 2009			FY 2010		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
ADPE & Telecommunications		6.700	6.700		2.051	2.051		2.092	2.092

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.

Maintenance Division

Activity Group Capital Investment Justification (\$ in Thousands)							Activity Identification		
Department of the Air Force Depot Maintenance	Line Number: Software						HQ AFMC		
Element of Cost	FY 2008			FY 2009			FY 2010		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Software Development		6.650	6.650		3.400	3.400		0.000	0.000

Narrative Justification:

The Depot Maintenance Accounting and Production System (DMAPS) supports the five billion organic depot maintenance activity at the three Air Logistics Centers (ALCs) and Aerospace and Maintenance Regeneration Group (AMARG). 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 a daily 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, an 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, materia lvisibility and workload production data, will not be implemented.

Maintenance Division

Activity Group Capital Investment Justification (\$ in Thousands)							Activity Identification		
Department of the Air Force Depot Maintenance	Line Number: Minor Construction						HQ AFMC		
Element of Cost	FY 2008			FY 2009			FY 2010		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Minor Construction		5.540	5.540		8.485	8.485		8.719	8.719

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 \$100,000 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 improvement projects, 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.

Fund 9C
(Dollars in Millions)

Capital Investment Summary
Air Force Working Capital Fund
Consolidated Sustainment Activity Group (CSAG)

Fiscal Year (FY) 2010
Budget Estimates
May 2009

Maintenance Division

FY 2008								
Line Number	Project	PB (Set Cost)	Reprogs	Internal Transfers	Carryover	Approved Proj Cost	Current Proj Cost	Asset/Deficiency
EQUIPMENT								
A8BW1	100 ton crane	0.000	0.379	0.488	0.000	0.867	0.867	0.000
A010E1	25 Ton Mobile Crane	0.178	0.000	-0.178	0.000	0.000	0.000	0.000
A000002	Business System	0.200	0.000	-0.200	0.000	0.000	0.000	0.000
A000001	Digital X-ray Equip	0.110	0.000	-0.110	0.000	0.000	0.000	0.000
H614G3	Replace Waste Water Treatment Sys Tanks: clarifier & sand filter	0.000	0.000	0.323	0.000	0.323	0.323	0.000
H67JG5	KC135 and B52 Far Field Range Equipment	0.000	-0.046	3.000	0.000	2.954	2.954	0.000
H75NG6	Axiam System for TF33 N1 System	0.000	0.000	0.440	0.000	0.440	0.440	0.000
H8AJG2	Ultra High-Pressure Water Jet System	0.000	0.000	0.971	0.000	0.971	0.971	0.000
H75NG7	Multi-Axis Machining Center (NC Shop)	0.000	-0.019	2.000	0.000	1.981	1.981	0.000
H56DGD	Cobra Lifts B52s	0.000	0.000	0.430	0.000	0.430	0.430	0.000
H2M1GA	Machine Shop Modernization Phase III	1.890	-0.013	-0.203	0.000	1.674	1.674	0.000
H75NG4	B-52 Maintenance Work Stand	2.500	0.000	0.000	0.000	2.500	2.500	0.000
H5C1G2	Autoclave	3.030	0.000	2.650	0.000	5.680	5.680	0.000
H8BFG2	E-3 Wing Stands	0.000	0.000	0.499	0.000	0.499	0.498	0.000
H8BKG2	Collision Avoidance System	0.000	0.000	0.499	0.000	0.499	0.499	0.000
H8BKG4	Explosion Proof Boom Lifts	0.000	0.000	0.517	0.000	0.517	0.517	0.000
H695G5	HVOF Booth	0.000	-0.045	0.815	0.000	0.770	0.770	0.000
H85EG2	Blast Equipment upgrade B3228	0.000	0.000	0.700	0.000	0.700	0.700	0.000
H5C1GD	Laser Tracker #2	0.000	0.000	0.550	0.000	0.550	0.550	0.000
H25CW3	CNC Vertical Machining Centers	0.000	0.000	0.950	0.000	0.950	0.950	0.000
H85EG3	B52 Cobra Lift	0.000	0.396	0.034	0.000	0.430	0.430	0.000

Fund 9C Maintenance Division

Fund 9C
(Dollars in Millions)

Capital Investment Summary
Air Force Working Capital Fund
Consolidated Sustainment Activity Group (CSAG)

Fiscal Year (FY) 2010
Budget Estimates
May 2009

Maintenance Division

FY 2008								
Line Number	Project	PB (Set Cost)	Reprogs	Internal Transfers	Carryover	Approved Proj Cost	Current Proj Cost	Asset/Deficiency
H85MT4	Paint Booth HVAC System & Upgrades	0.000	0.000	0.000	0.000	0.000	0.000	0.000
H4CFGL	Hot Oil Test Stand	0.000	0.000	0.000	0.000	0.000	0.000	0.000
H62RG5	Inet Motor Generators (3)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
H41FW7	5 Axis CNC Milling Mach w/Sonic Cutting Head (add'l funding)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
H4M5GH	AFATS Software/Hardware Upgrade Ph II	3.500	0.000	-3.500	0.000	0.000	0.000	0.000
H5CFGA	DDTRS/AFT - CITS Rehost Effort	2.500	0.000	-2.500	0.000	0.000	0.000	0.000
EF99999	\$100K to \$499K	3.375	-0.500	-2.875	0.000	0.000	0.000	0.000
EF00000	\$500K to \$999K	5.300	0.000	-5.300	0.000	0.000	0.000	0.000
G780G1	Avionics Cooling Syst, Bldg 233	0.000	0.620	0.155	0.000	0.775	0.775	0.000
G671G1	Verticle Grinding Machines	2.000	0.178	-0.617	0.000	1.561	1.561	0.000
G671G2	5 Axis Vericle Grinding Machine	0.000	0.000	0.643	0.000	0.643	0.643	0.000
G687G1	Fuels Ventilation System	0.360	0.650	0.000	0.000	1.010	1.002	0.008
G768G1	Automated Servo Actuator Test Stand	0.000	0.000	0.000	0.000	0.000	0.000	0.000
G698G1	Nitrogen System B 233	0.180	0.000	-0.180	0.000	0.000	0.000	0.000
L8MBI1	FY08 Plating Shop IOE (Phase 2)	0.000	0.000	5.000	0.000	5.000	5.000	0.000
L86BG3	Glow Discharge-Optical Emission Spectrometer w/QDP	0.000	-0.007	0.285	0.000	0.278	0.278	0.000
L45PGC	Component Repair Spt Equipment	1.350	-0.015	-0.300	0.000	1.035	1.035	0.000
L45PG6	A/C Equipment Modernization Program (2)	5.924	-0.076	-5.310	0.000	0.538	0.538	0.000
L54AG9	Fourier Transform	0.300	0.000	0.000	0.000	0.300	0.300	0.000
L45PGM	FY08 Equipment Bundle	7.050	-0.189	-2.000	0.000	4.861	4.861	0.000
L1M1U1	AN/ALM-205(A/B) Analog Mod T/S	5.753	0.000	-3.870	0.000	1.883	1.881	0.002
L8AAG2	Construct 2ea C-17 Wing Stand Sets for B-83	0.000	0.440	2.460	0.000	2.900	2.900	0.000

Fund 9C
(Dollars in Millions)

Capital Investment Summary
Air Force Working Capital Fund
Consolidated Sustainment Activity Group (CSAG)

Fiscal Year (FY) 2010
Budget Estimates
May 2009

Maintenance Division

FY 2008								
Line Number	Project	PB (Set Cost)	Reprogs	Internal Transfers	Carryover	Approved Proj Cost	Current Proj Cost	Asset/Deficiency
L8B2G2	Low Bay Catwalks	0.000	0.000	1.269	0.000	1.269	1.269	0.000
L8CJG2	F-15 Wiring Analyzer/Tester	0.000	0.000	2.225	0.000	2.225	2.225	0.000
L05HU1	TEWS Intermediate Support System	0.000	-0.078	0.700	0.000	0.622	0.622	0.000
L54AG3	C-130 Nose Stands	0.000	0.000	0.000	0.000	0.000	0.000	0.000
L54AG2	C-130 Nose Enclosure, C130 AMP (Moved to MC)	0.000	0.059	-0.059	0.000	0.000	0.000	0.000
L54AG8	Cross Section Polisher	0.125	0.000	-0.125	0.000	0.000	0.000	0.000
L54CG1	Inductively Coupled Plasma-Optical Emission Spectroscopy	0.125	0.000	-0.125	0.000	0.000	0.000	0.000
L54AG7	Gas Chromatography/Mass Spectrometer (GC/MS)	0.150	0.000	-0.150	0.000	0.000	0.000	0.000
	Equipment-WSS Total	45.900	1.736	0.000	0.000	47.636	47.625	0.011
H62NG5	Thermal Field Emission Scanning Electron Microscope	0.000	0.000	0.646	0.000	0.646	0.646	0.000
H75NG2	Test Cell Automation System (Pacer Comet)	4.500	-0.350	-0.076	0.000	4.074	4.074	0.000
H4M5GH	AFATS Software/Hardware Upgrade Ph III	0.000	0.000	3.333	0.000	3.333	3.333	0.000
H4M5GD	AFATS Software/Hardware Upgrade Ph IV	0.000	0.000	0.828	0.000	0.828	0.828	0.000
H4CFGL	Hot Oil Test Stand	0.000	-0.152	1.088	0.000	0.936	0.936	0.000
H85EGG	TF33-100 Engine Test Frame Adapter	0.000	0.000	1.700	0.000	1.700	1.450	0.250
H772G3	P5/P9 Workload	0.000	0.000	0.000	0.000	0.000	0.000	0.000
H5C1GA	Pneumatic Test Stands	2.500	0.000	-2.500	0.000	0.000	0.000	0.000

Fund 9C
(Dollars in Millions)

Capital Investment Summary
Air Force Working Capital Fund
Consolidated Sustainment Activity Group (CSAG)

Fiscal Year (FY) 2010
Budget Estimates
May 2009

Maintenance Division

FY 2008								
Line Number	Project	PB (Set Cost)	Reprogs	Internal Transfers	Carryover	Approved Proj Cost	Current Proj Cost	Asset/Deficiency
H56DGK	Benchtop Reconfigurable Auto Test Set	1.200	0.000	-1.200	0.000	0.000	0.000	0.000
H5CFG7	Replace Oxygen Regulator Test Stands Phase III	4.004	0.000	-4.004	0.000	0.000	0.000	0.000
G768G1	Automated Servo Actuator Test Stand	0.000	0.000	0.000	0.000	0.000	0.000	0.000
G15MGD	Digital Tester Anti-Skid Assets (In house)	0.000	0.000	1.400	0.000	1.400	1.400	0.000
G612G1	Factron Automatic Tester	2.200	-0.800	-1.400	0.000	0.000	0.000	0.000
L865G2	Teradyne tester, CARA LRU ITA	0.000	0.000	1.315	0.000	1.315	1.314	0.001
L86BG2	ALQ-161 LRU chassis testing	0.000	0.000	0.996	0.000	0.996	0.996	0.000
L86BG4	C-12 Gyro Test Panel	0.000	0.086	1.063	0.000	1.149	1.149	0.000
L567G1	WFOV HUD/MPD CRT Tester Enhancement	0.900	0.000	0.002	0.000	0.902	0.902	0.000
L3M2U1	IDS Tester Rehost	3.191	0.000	-3.191	0.000	0.000	0.000	0.000
	Equipment-Test Total	18.495	-1.216	0.000	0.000	17.279	17.028	0.251
	TOTAL EQUIPMENT	64.395	0.520	0.000	0.000	64.915	64.653	0.262
	ADPE & TELECOM							
A96001	DMAG/Legacy System Modernization	6.700	0.000	-6.700	0.000	0.000	0.000	0.000
	- OO ADPE	0.000	0.000	2.112	0.000	2.112	2.112	0.000
	- WR ADPE	0.000	0.000	2.947	0.000	2.947	2.947	0.000
	- OC ADPE	0.000	0.000	1.641	0.000	1.641	1.641	0.000
	- AM ADPE	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	TOTAL ADPE & TELECOM	6.700	0.000	0.000	0.000	6.700	6.700	0.000

Fund 9C
(Dollars in Millions)

Capital Investment Summary
Air Force Working Capital Fund
Consolidated Sustainment Activity Group (CSAG)

Fiscal Year (FY) 2010
Budget Estimates
May 2009

Maintenance Division

FY 2008								
Line Number	Project	PB (Set Cost)	Reprogs	Internal Transfers	Carryover	Approved Proj Cost	Current Proj Cost	Asset/Deficiency
DEPOT MAINTENANCE TRANSFORMATION (DMT)								
DMT Equipment								
H75NG8	Tanker Bus Unit	0.000	0.000	4.955	0.000	4.955	4.948	0.007
H75NGA	F100 Business Unit	0.000	-0.196	0.743	0.000	0.547	0.547	0.000
H23PI1	Consolidated Overhaul Test Facility IOE	9.900	0.152	-7.972	0.000	2.080	2.080	0.000
H7A2G1	(FY07 Increase) KC-135 Workstands	0.000	0.000	1.174	0.000	1.174	1.148	0.026
H854T1	F100 Bridge Crane	0.000	0.000	0.000	0.000	0.000	0.000	0.000
H65AG1	3001 Business Unit Lean Redesign - Tanker	7.800	0.000	-7.800	0.000	0.000	0.000	0.000
H65AG2	3001 Bus Unit Lean Redesign - Commodities	3.600	0.000	-3.600	0.000	0.000	0.000	0.000
G0P6H1	F-16 Acft Avionics Digital TS (DATS)	0.000	0.000	4.888	0.000	4.888	4.888	0.000
G13HGW	Replace Comets, IATS, DTS-BRAT	0.000	0.000	4.387	0.000	4.387	4.387	0.000
G15PG1	AVTRON T170 & T35	0.000	0.000	1.946	0.000	1.946	1.946	0.000
G432I2	Software Support Facility IOE	0.000	-0.079	0.774	0.000	0.695	0.695	0.000
G786G1	LADS Replacement/Upgrade	0.000	0.000	1.750	0.000	1.750	1.750	0.000
G748I1	Power Systems Component Repair Facility IOE	4.500	-0.065	0.018	0.000	4.453	4.453	0.000
G749G1	Streamlined Avionics Tests Equipment (R-IAIS 08)	28.300	-0.320	-13.831	0.000	14.149	14.149	0.000
G659I1	Hydraulics Flight Control	5.000	-0.178	-0.634	0.000	4.187	4.187	0.000
G695G1	GATS I (In house)	0.000	0.000	0.681	0.000	0.681	0.681	0.000
G840G1	EGI Navigational Test Set	0.000	-0.006	0.272	0.000	0.266	0.266	0.000
G753G2	Grid Lock	0.000	0.000	0.000	0.000	0.000	0.000	0.000

Fund 9C
(Dollars in Millions)

Capital Investment Summary
Air Force Working Capital Fund
Consolidated Sustainment Activity Group (CSAG)

Fiscal Year (FY) 2010
Budget Estimates
May 2009

Maintenance Division

FY 2008								
Line Number	Project	PB (Set Cost)	Reprogs	Internal Transfers	Carryover	Approved Proj Cost	Current Proj Cost	Asset/Deficiency
G14HGV	Automated Flow Grind Test Stations (FY06 Cost Increase)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
G0P4H1	F-16 Acft Avionics Digital TPS (FY06 Project Cost Increase)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
L869T1	Advanced Metal Finishing Facility IOE	25.000	0.000	0.000	0.000	25.000	25.000	0.000
L869T1.2	Advanced Metal Finishing Facility IOE (increase)	0.000	0.718	0.961	0.000	1.679	1.679	0.000
L869T2	Lean Aircraft Component Repair process	1.000	0.000	0.000	0.000	1.000	1.000	0.000
	OC-ALC DMT Operating Authority	-12.500	0.000	12.500	0.000	0.000	0.000	0.000
	HQ AFMC/A4D DMT Budget	1.500	-0.189	-1.311	0.000	0.000	0.000	0.000
	DMT Equipment-WSS Total	74.100	-0.164	-0.100	0.000	73.836	73.803	0.034
	DMT Equipment-Test	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	DMT ADPE	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	DMT Software	0.000	0.000	0.100	0.000	0.100	0.100	0.000
G8AXA1	(FY07 Increase) Teamcenter	0.000	0.000	0.100	0.000	0.100	0.100	0.000
	DMT Minor Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	TOTAL DMT	74.100	-0.164	0.000	0.000	73.936	73.903	0.034

Fund 9C
(Dollars in Millions)

Capital Investment Summary
Air Force Working Capital Fund
Consolidated Sustainment Activity Group (CSAG)

Fiscal Year (FY) 2010
Budget Estimates
May 2009

Maintenance Division

FY 2008								
Line Number	Project	PB (Set Cost)	Reprogs	Internal Transfers	Carryover	Approved Proj Cost	Current Proj Cost	Asset/Deficiency
SOFTWARE DEVELOPMENT								
S97004	Predictive Model (PMAT)	3.250	0.000	-3.250	0.000	0.000	0.000	0.000
S97002	DMAPS WEB Application for TAA Software Development Tools	3.400	0.000	-3.400	0.000	0.000	0.000	0.000
970020	(OC-ALC)	0.000	0.000	0.545	0.000	0.545	0.545	0.000
G8SM01	NAVAIR NIMMS	0.000	0.000	1.925	0.000	1.925	1.925	0.000
G695G2	GATS II	0.000	0.000	1.830	0.000	1.830	1.830	0.000
L88JS1	Software Control Center Inventory Management System	0.000	0.000	2.350	0.000	2.350	2.350	0.000
	TOTAL SOFTWARE	6.650	0.000	0.000	0.000	6.650	6.650	0.000

Fund 9C
(Dollars in Millions)

Capital Investment Summary
Air Force Working Capital Fund
Consolidated Sustainment Activity Group (CSAG)

Fiscal Year (FY) 2010
Budget Estimates
May 2009

Maintenance Division

FY 2008								
Line Number	Project	PB (Set Cost)	Reprogs	Internal Transfers	Carryover	Approved Proj Cost	Current Proj Cost	Asset/Deficiency
MINOR CONSTRUCTION								
A09MM2	Paint Storage Facility	0.200	-0.200	0.000	0.000	0.000	0.000	0.000
H85EG6	Pave Equipment Yard	0.000	0.000	0.500	0.000	0.500	0.500	0.000
H8AZM2	Phase II, Bomber Consolidation, 2nd Floor Renovation, Bldg 2121	0.000	0.500	0.000	0.000	0.500	0.500	0.000
H75GM1	Construct Compressor Control and Parts Room	0.000	0.309	0.400	0.000	0.709	0.709	0.000
H75GM6	Bldg 3 Power Upgrade and HVAC Upgrade	0.000	-0.200	0.200	0.000	0.000	0.000	0.000
M00000	Non-Chemical Paint Removal Cell	1.100	0.000	-1.100	0.000	0.000	0.000	0.000
L86BM2	Bldg 230 C-5 Cockpit Stand and Enclosure	0.000	0.000	0.628	0.000	0.628	0.628	0.000
L86BM3	Pharmacy Project for B91, C130	0.000	0.000	0.668	0.000	0.668	0.668	0.000
L86PM1	Integrated Prime Vendor (IPV) Operation facility	0.700	0.000	0.019	0.000	0.719	0.719	0.000
L45PMN	MCP-B146 Awning for CFTs	0.250	0.000	-0.043	0.000	0.207	0.207	0.000
L86PM3	Aircraft Parts Warehouse (F-15)	0.700	0.000	-0.022	0.000	0.678	0.678	0.000
L86PM4	Loading Dock, Bldg 640	0.200	0.000	-0.018	0.000	0.182	0.182	0.000
L54AG2	C-130 Fabric Covered Structures (was in WSS as C-130 Nose Enclosure)	0.000	0.000	0.443	0.000	0.443	0.443	0.000
L8APM2	Construct Commercial Delivery Control Ctr	0.000	-0.115	0.425	0.000	0.310	0.306	0.004
L555M1	Construct 3600 SF Admin Facility Near Bldg 645 (FY07 Project Cost Increase)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
L555M2	Construct 3600 SF Addition to Bldg 640 (FY07 Project Cost Increase)	0.000	0.000	0.000	0.000	0.000	0.000	0.000

Fund 9C
(Dollars in Millions)

Capital Investment Summary
Air Force Working Capital Fund
Consolidated Sustainment Activity Group (CSAG)

Fiscal Year (FY) 2010
Budget Estimates
May 2009

Maintenance Division

FY 2008								
Line Number	Project	PB (Set Cost)	Reprogs	Internal Transfers	Carryover	Approved Proj Cost	Current Proj Cost	Asset/Deficiency
L731M1	Pad for F-15 Trainer @ Bldg 137	0.700	0.000	-0.700	0.000	0.000	0.000	0.000
New 1	Replace Bldg 204 Fuel Pit	0.700	0.000	-0.700	0.000	0.000	0.000	0.000
New 2	Fuel Tank High Pressure Washing System B137	0.250	-0.250	0.000	0.000	0.000	0.000	0.000
L15JM9	Restroom Addition North Side B83	0.400	-0.400	0.000	0.000	0.000	0.000	0.000
L45PMF	New Office/Shop Space B-81	0.700	0.000	-0.700	0.000	0.000	0.000	0.000
	TOTAL MINOR CONSTRUCTION	5.900	-0.356	0.000	0.000	5.544	5.540	0.004
	FY 2008 CAPITAL	157.745	0.000	0.000	0.000	157.745	157.446	0.300
	DMT OA	12.500				12.500	12.485	
	TOTAL FY 2008 CAPITAL OBLIGATION AUTHORITY	170.245				170.245	169.931	

Supply Division

Activity Group Capital Investment Justification (\$ in Thousands)							Activity Identification		
Department of the Air Force Supply Management	Line Number Software Externally Developed – PRPS						HQ AFMC		
Element of Cost	FY 2008			FY 2009			FY 2010		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
PRPS	1	2,521.00	2,521.00	1	2,701.00	2,701.00	1	2,755.00	2,755.00

Narrative Justification:

The Purchase Request Process System (PRPS) automates the front-end of the acquisition process and bridges the requirement and contracting stages. The PRPS automates the Purchase Instrument (PI) process, beginning with initiation of a requirement and proceeds through creation of a technical data package, generation of electronic Purchase Requests (PRs), Military Interdepartmental Purchase Requests (MIPRs), Delivery Order Requests (DORs), Amendments, Activities/Attachments, Funding Coordination, and transition of the PR/MIPR/DOR submission to Contracting. The current business process is a combination of manual processes and existing legacy systems. This system automates business processes, eliminates outdated legacy systems, enables real-time capability, and facilitates paperless contracting. Full Operational Capability (FOC) will be achieved in December 2009. After FOC, funding is required to meet mandated system upgrades, new interfaces, Global Combat Support System - Air Force (GCSS-AF) updates, ad-hoc query capability, modifications to business processes and general enhancements. A Business Case Analysis was prepared for PRPS and is on file.

Impact if not provided:

Without the requested funding, this system will not move into a modern architecture and the internal control issues of the existing manual, paper intensive, purchase request process and legacy information systems will continue. Additionally, the cost of maintaining outdated legacy systems will continue to be incurred.

Supply Division

Activity Group Capital Investment Justification (\$ in Thousands)							Activity Identification		
Department of the Air Force Supply Management	Line Number Software Externally Developed – CSWS DE						HQ AFMC		
Element of Cost	FY 2008			FY 2009			FY 2010		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
CSWS DE	1	632.00	632.00	1	2,100.00	2,100.00	1	2,142.00	2,142.00

Narrative Justification:

The Contractor Supported Weapon Systems Data Exchange (CSWS DE) is a software solution that automates data collection from weapon system contractors and supports Air Force decision making and program assessments during acquisition. This software solution is part of the over-arching CSWS process, a partnership between government and industry that streamlines weapon system spares and equipment acquisition processes. The CSWS DE acts as a bridge for spares data. By passing data between contractor and Air Force legacy systems, it allows Contractor Inventory Control Points (C-ICP) to send and receive information to/from Air Force systems. CSWS DE is designed as a gateway into government systems, ensuring contractors are able to input and view information securely.

CSWS DE achieved initial operating capability in FY 2002. After several upgrades were incorporated, the system reached GCSS-AF Level 1 compliance in November 2004. Since achieving Level 1 compliance, the CSWS DE has been directed to provide the C-ICP with repair status data for assets under repair at Air Logistics Centers. An approved economic analysis is on file.

Impact if not provided:

The CSWS DE is the sole means of providing electronic C-ICP data to Government/Air Force systems that do not authorize direct linkage/access to contractor data systems or personnel. Lack of this information will increase Air Force operational risk while severely hampering the effectiveness of Depot Partnering and Performance Based Logistics (PBL) initiatives. Without funding, transfer of repair data to the C-ICP remains a labor-intensive, manual process. Air Force partnering initiatives with contractors (Depot Partnering and Performance Based Logistics) will be significantly impaired due to insufficient data visibility between Air Logistics Centers, C-ICPs, and other repair contractors.

Supply Division

Activity Group Capital Investment Justification (\$ in Thousands)							Activity Identification		
Department of the Air Force Supply Management	Line Number ADPE & Telecom Resources – GCSS-AF DS						HQ AFMC		
Element of Cost	FY2008			FY2009			FY2010		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
GCSS-AF DS	1	220.00	220.00	1	1,464.00	1,464.00	1	1,493.00	1,493.00

Narrative Justification:

Global Combat Support System – Air Force Data Services (GCSS-AF DS) integrates the full spectrum of Air Force combat support data, including maintenance, supply, transportation, finance, contracting, and planning. It will support AF war fighters by providing data sharing capabilities 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 decision support tools will provide users with quick, clear, and accurate information. Cross-functional data maintained in GCSS-AF DS include maintenance data for aircraft, communications-electronics equipment, engines, and a wide spectrum of supply chain management data. The Supply Division has the largest volume of data that will reside in GCSS-AF DS.

To date, supply data has been populated from selected Supply systems including Stock Control System, Master Item Identification Control System, Mission Capable data, Weapon System Management Information System, Requirements Management System, and Contractor Supported Weapon Systems. As GCSS-AF DS development progresses, storage capacity must be increased to accommodate planned data systems feeds. The entire combat support enterprise will be completed by the close of FY 2011. An approved economic analysis is on file.

Impact if not provided:

If storage capacity is not increased, GCSS-AF DS development will not be completed which detrimentally impacts Air Force users' ability to query and mine data. Lacking this additional capacity, the program cannot be implemented to connect systems, mine data and present accurate information to Air Force decision makers. 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 disconnected. GCSS-AF DS is vital to successful enterprise-wide integration, cross-functional visibility, and agile combat support.

Supply Division

Activity Group Capital Investment Justification (\$ in Thousands)							Activity Identification		
Department of the Air Force Supply Management	Line Number Software Externally Developed – GCSS-AF DS						HQ AFMC		
Element of Cost	FY2008			FY2009			FY2010		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
GCSS-AF DS	1	4,934.00	4,934.00	1	4,525.00	4,525.00	1	4,616.00	4,616.00

Narrative Justification:

Global Combat Support System – Air Force Data Services (GCSS-AF DS) integrates the full spectrum of Air Force combat support data, including maintenance, supply, transportation, finance, contracting, and planning. It will support Air Force war fighters by providing data sharing capabilities 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 decision support tools will provide users with quick, clear and accurate information. Cross-functional data maintained in GCSS-AF DS include maintenance data for aircraft, communications-electronics equipment, engines, and a wide spectrum of supply chain management data. The Supply Division has the largest volume of data that will reside in GCSS-AF DS.

To date, supply data has been populated from selected Supply systems including Stock Control System, Master Item Identification Control System, Mission Capable data, Weapon System Management Information System, Requirements Management System, and Contractor Supported Weapon Systems. 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. The entire combat support enterprise will be completed by the close of FY 2011. An approved economic analysis is on file.

Impact if not provided:

Failure to fund 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 disconnected. GCSS-AF DS is vital to successful enterprise-wide integration, cross-functional visibility, and agile combat support.

Supply Division

Activity Group Capital Investment Justification (\$ in Thousands)							Activity Identification		
Department of the Air Force Supply Management	Line Number Software Externally Developed – KDSS						HQ AFMC		
Element of Cost	FY2008			FY2009			FY2010		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
KEYSTONE (KDSS)	1	72.00	72.00	1	325.00	325.00	1	332.00	332.00

Narrative Justification:

The Keystone Decision Support System (KDDS) provides WCF sales and costs analysis capability and facilitates in-depth analysis of budgeted versus actual execution performance. These processes are part of the long term Enterprise Resource Planning (ERP) solution. System software enhancements are required to implement expansion of KDSS, 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. Additional enhancements will provide more detailed weapon system cost analysis and reporting capabilities, along with cost accounting and reporting for the working capital fund. An approved economic analysis is on file.

Impact if not provided:

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

Supply Division

Activity Group Capital Investment Justification (\$ in Thousands)							Activity Identification		
Department of the Air Force Supply Management	Line Number Software Externally Developed – AFWCF BDT						HQ AFMC		
Element of Cost	FY2008			FY2009			FY2010		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
AFWCF BDT	0	0.00	0.00	1	1,500.00	1,500.00	1	2,761.00	2,761.00

Narrative Justification:

The AFWCF Budget Development Tool (BDT) is used to prepare budget exhibits and reports in a structured format for submission to Congress and the Under Secretary of Defense (Comptroller). The current tool does not provide timely, accurate information needed to complete the various budget exhibits and required reports. The current tool cannot be salvaged--a new tool is needed. The search for an alternative is underway with a Request for Information (RFI) awaiting industry response. An economic analysis and an estimated completion date will be accomplished once assessments are complete and a new tool selected.

Impact if not provided:

Offline excel spreadsheets will be used to build and submit the annual AFWCF budget. Without requested funding, offline spreadsheets will continue with minimal internal control and inefficient processes resulting in excessive labor to complete budget submissions.

Supply Division

Activity Group Capital Investment Justification (\$ in Thousands)							Activity Identification		
Department of the Air Force Supply Management	Line Number ADPE & Telecom Resources – ADPE						HQ AFMC		
Element of Cost	FY2008			FY2009			FY2010		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
ADPE	0	0.00	0.00	1	949.00	949.00	1	968.00	968.00

Narrative Justification:

Upgrades in hardware are needed to support mission critical Automated Data Processing Equipment (ADPE) system requirements. These requirements include fiber optics, routers, servers and other infrastructure items required to support the 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 & Materiel Readiness). Once the initial assessment is complete, an economic analysis will be accomplished.

Impact if not provided:

Hardware upgrades are critical to maintaining system reliability and improving operating performance. Without the planned infrastructure replacement and improvement, the Air Force will be unable to track financial and operational performance. Lack of investment will impact ability to effectively monitor performance, which results in cost increases and reduction in available aircraft to the warfighter.

Fund 9C
(Dollars in Millions)

Capital Budget Execution
Air Force Working Capital Fund
Consolidated Sustainment Activity Group (CSAG)

Fiscal Year (FY) 2010
Budget Estimates
May 2009

Supply Division

FY 2008

Line Number	Approved Project	PB (Set Cost)	Reprogs	Internal Transfers	Approved Proj Cost	Current Proj Cost (Est)	Asset/Deficiency	Explanation
EQUIPMENT								
	Total	0.000	0.000	0.000	0.000	0.000	0.000	
ADPE & TELECOM								
	GCSS-AF DS	1.342	0.000	(0.973)	0.369	0.220	0.149	
	KDDS/HW (formerly KEYSTONE/HW)	0.000	0.000	0.000	0.000	0.000	0.000	
	AFWCF BDT/HW (formerly ABACUS/HW)	0.000	0.000	0.000	0.000	0.000	0.000	
	Total	1.342	0.000	(0.973)	0.369	0.220	0.149	
SOFTWARE DEVELOPMENT								
	AFWCF BDT/ERP (formerly ABACUS/ERP)	1.500	0.000	0.000	1.500	0.000	1.500	
	GCSS-AF DS	4.103	0.000	0.973	5.076	4.934	0.142	0.119 Award fee carry-over
	KDDS/ERP (formerly KEYSTONE/ERP)	0.325	0.000	0.000	0.325	0.072	0.253	
	PRPS	2.687	0.000	0.000	2.687	2.521	0.166	0.106 Award fee carry-over
	CSWS/DE	2.100	0.000	0.000	2.100	0.632	1.468	
	FIABS	0.000	0.000	0.000	0.000	0.000	0.000	
	Total	10.715	0.000	0.973	11.688	8.159	3.529	
MINOR CONSTRUCTION								
	Total	0.000	0.000	0.000	0.000	0.000	0.000	
	FY TOTAL	12.057	0.000	0.000	12.057	8.379	3.678	

Activity Group Capital Investment Summary							
Component: United States Transportation Command (USTC) Command Staff							
Activity Group: Transportation							
Date: May 2009							
(\$ in Millions)							
Line Number	Item Description	FY 2008		FY 2009		FY 2010	
		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
A.	Equipment						
A(1)	Replacement						
A(2)	Productivity		\$0.0		\$0.0		\$0.0
A(3)	New Mission		\$0.0		\$0.0		\$0.0
A(4)	Environmental Compliance		\$0.0		\$0.0		\$0.0
	Subtotal		\$0.0		\$0.0		\$0.0
B.	ADPE & Telecomm						
	Corporate Data Solution (CDS)		\$0.0		\$0.0		\$0.0
	Def Systems & Networks (IA)		\$1.3		\$0.0		\$0.0
	Defense Personal Property System (DPS)		\$0.9		\$0.0		\$0.0
	Global Transportation Network for the 21st Century (GTN 21)		\$0.1		\$0.0		\$0.0
	Infostructure		\$12.7		\$9.3		\$13.4
	Int. Data Env/Global Trans Netwk Converg (IGC)		\$0.0		\$2.2		\$6.2
	Joint Mobility Control Group (JMCG)		\$0.4		\$0.2		\$0.0
	Local Area Network (USTRANSCOM LAN)		\$2.7		\$3.7		\$5.4
	Subtotal		\$18.1		\$15.4		\$25.0
C.	Software Development (Internally Developed)						
	Subtotal		\$0.0		\$0.0		\$0.0
D.	Software Development (Externally Developed)						
	Agile Trans for the 21st Century (AT21)		\$0.2		\$8.2		\$6.9
	Analysis of Mobility Platform (AMP)		\$2.4		\$2.0		\$2.0
	Corporate Data Solution (CDS)		\$2.4		\$1.8		\$8.9
	Customs Process Automation (CPA)		\$2.1		\$4.5		\$1.0

Fund 9a
(Dollars in Millions)

Capital Investment Summary
Air Force Working Capital Fund
TWCF

Fiscal Year (FY) 2010
Budget Estimates Submission
May 2009

Activity Group Capital Investment Summary							
Component: United States Transportation Command (USTC) Command Staff							
Activity Group: Transportation							
Date: May 2009							
(\$ in Millions)							
Line Number	Item Description	FY 2008		FY 2009		FY 2010	
		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
	Defend Systems & Networks (IA)		\$0.4		\$0.6		\$0.5
	Defense Enterprise Acct & Mgmt System (DEAMS)		\$4.6		\$10.0		\$17.3
	Defense Personal Property System (DPS)		\$15.0		\$3.8		\$3.9
	Global Transportation Network for the 21st Century (GTN 21)		\$15.7		\$0.0		\$0.0
	Infostructure		\$0.0		\$8.1		\$4.1
	Int Data Environ/Global Trans Net Converg (IGC)		\$1.9		\$20.0		\$29.9
	Joint Flow & Analysis Sys for Trans (JFAST)		\$1.9		\$2.6		\$2.9
	Joint Mobility Control Group (JMCG)		\$3.0		\$1.3		\$0.0
	Local Area Network (USTRANSCOM LAN)		\$1.2		\$1.3		\$1.3
	Logbook		\$0.6		\$0.6		\$0.6
	Public Key Infrastructure (IA)		\$0.2		\$0.0		\$0.0
	Single Mobility System (SMS)		\$1.5		\$1.7		\$1.4
	Situational Awareness/IA C2 (IA)		\$0.2		\$0.2		\$0.3
	Transform and Enable IA Capabilities (IA)		\$1.3		\$1.3		\$1.3
	Subtotal		\$54.6		\$68.0		\$82.3
E.	Minor Construction						
	>100K		\$0.7		\$0.0		\$0.0
	<100K						
	Subtotal		\$0.7		\$0.0		\$0.0
	Grand Total		\$73.4		\$83.4		\$107.3
	Capital Outlays (above threshold)		\$91.6		\$98.4		\$101.0
	Capital Outlays (below threshold)						
	Total Capital Outlays		\$91.6		\$98.4		\$101.0
	Total Depreciation Expense		\$47.2		\$83.8		\$97.2

Fund 9a, TWCF

Activity Group Capital Investment Summary							
Component: United States Transportation Command (USTC)							
Activity Group: Transportation							
Date: May 2009							
(\$ in Millions)							
Line Number	Item Description	FY 2008		FY 2009		FY 2010	
		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
A.	Equipment						
A(3)	New Mission		\$0.0		\$0.0		\$0.0
A(1)	Replacement						
	Various types and cats of equip for safety and ops - SDDC		\$0.2		\$1.0		\$1.0
	Various Non-ADPE replacement items - AMC		\$0.0		\$2.4		\$2.4
	Subtotal		\$0.2		\$3.4		\$3.4
B.	ADPE & Telecomm						
	Automated Transportation Data (AUTOSTRAD) 2000		\$1.0		\$0.2		\$0.6
	Consolidated Air Mobility Planning System (CAMPS)		\$0.0		\$0.8		\$0.0
	Corporate Data Solution (CDS)		\$0.0		\$0.0		\$0.0
	Def Systems & Networks (IA)		\$1.3		\$0.0		\$0.0
	Defense Personal Property System (DPS)		\$0.9		\$0.0		\$0.0
	Global Air Transportation Execution System (GATES)		\$1.4		\$3.6		\$1.3
	Global Surface Distribution Management (GSDM)		\$0.0		\$2.6		\$2.5
	Global Transportation Network for the 21st Century (GTN 21)		\$0.1		\$0.0		\$0.0
	Infostructure		\$12.7		\$9.3		\$13.4
	Integrated Command, Control, Communications (IC3)		\$1.1		\$1.6		\$1.9
	Int. Data Env/Global Trans Netwk Converg (IGC)		\$0.0		\$2.2		\$6.2
	Intelligent Road/Rail Information Server (IRRIS)		\$0.0		\$0.0		\$0.0
	Joint Mobility Control Group (JMCG)		\$0.4		\$0.2		\$0.0
	Local Area Network (USTRANSCOM LAN)		\$2.7		\$3.7		\$5.4
	Objective Wing Command Post (OWCP)		\$0.0		\$0.3		\$0.3
	Theater Deployable Communications (TDC)		\$0.3		\$0.4		\$0.7
	Wing Local Area Network (Wing-LAN) - AMC		\$1.3		\$2.7		\$0.3
	Subtotal		\$23.2		\$27.6		\$32.5
C.	Software Development (Internally Developed)						

Activity Group Capital Investment Summary							
Component: United States Transportation Command (USTC)							
Activity Group: Transportation							
Date: May 2009							
(\$ in Millions)							
Line Number	Item Description	FY 2008		FY 2009		FY 2010	
		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
	Subtotal		\$0.0		\$0.0		\$0.0
D.	Software Development (Externally Developed)						
	Advanced Computer Flight Plan (ACFP)		\$2.5		\$2.6		\$2.6
	Agile Trans for the 21st Century (AT21)		\$0.2		\$8.2		\$6.9
	Analysis of Mobility Platform (AMP)		\$2.4		\$2.0		\$2.0
	Automated Transportation Data (AUTOSTRAD) 2000		\$0.3		\$1.8		\$1.3
	Cargo and Billing (CAB)		\$0.5		\$0.0		\$0.0
	Consolidated Air Mobility Planning System (CAMPS)		\$1.6		\$1.6		\$2.5
	Core Automated Maintenance System (CAMS)		\$1.6		\$3.0		\$3.3
	Corporate Data Solution (CDS)		\$2.4		\$1.8		\$8.9
	Core Enterprise Services (CES)		\$0.7		\$4.8		\$4.9
	Customs Process Automation (CPA)		\$2.1		\$4.5		\$1.0
	Defend Systems & Networks (IA)		\$0.4		\$0.6		\$0.5
	Defense Enterprise Acct & Mgmt System (DEAMS)		\$4.6		\$10.0		\$17.3
	Defense Personal Property System (DPS)		\$15.0		\$3.8		\$3.9
	Financial Management System (FMS)		\$0.1		\$0.5		\$0.5
	Global Air Transportation Execution System (GATES)		\$18.2		\$11.3		\$10.4
	Global Decision Support System (GDSS)		\$17.6		\$18.5		\$18.4
	Global Freight Management (GFM)		\$0.6		\$0.4		\$0.4
	Global Transportation Network for the 21st Century (GTN 21)		\$15.7		\$0.0		\$0.0
	Infostructure		\$0.0		\$8.1		\$4.1
	Integrated Booking System (IBS)		\$2.4		\$2.8		\$2.9
	Integrated Command, Control, and Communications Systems Portal (IC3)		\$1.3		\$1.5		\$1.6
	Integrated Computerized Deploy System (ICODES)		\$2.0		\$1.1		\$0.3
	Int Data Environ/Global Trans Net Converg (IGC)		\$1.9		\$20.0		\$29.9
	Intelligent Road/Rail Information Server (IRRIS)		\$1.2		\$1.6		\$2.0

Fund 9a
(Dollars in Millions)

Capital Investment Summary
Air Force Working Capital Fund
TWCF

Fiscal Year (FY) 2010
Budget Estimates Submission
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Activity Group Capital Investment Summary							
Component: United States Transportation Command (USTC)							
Activity Group: Transportation							
Date: May 2009							
(\$ in Millions)							
Line Number	Item Description	FY 2008		FY 2009		FY 2010	
		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
	Joint Flow & Analysis Sys for Trans (JFAST)		\$1.9		\$2.6		\$2.9
	Joint Mobility Control Group (JMCG)		\$3.0		\$1.3		\$0.0
	Local Area Network (USTRANSCOM LAN)		\$1.2		\$1.3		\$1.3
	Logbook		\$0.6		\$0.6		\$0.6
	Public Key Infrastructure (IA)		\$0.2		\$0.0		\$0.0
	Single Mobility System (SMS)		\$1.5		\$1.7		\$1.4
	Situational Awareness/IA C2 (IA)		\$0.2		\$0.2		\$0.3
	System Integration		\$7.8		\$9.9		\$9.6
	Transform and Enable IA Capabilities (IA)		\$1.3		\$1.3		\$1.3
	Subtotal		\$113.0		\$129.4		\$143.0
E.	Minor Construction						
	Minor Construction - AMC		\$8.9		\$9.0		\$9.0
	Minor Construction - DCD		\$0.0		\$0.5		\$0.3
	Minor Construction - MSC		\$0.0		\$0.0		\$0.0
	Minor Construction - SDDC		\$1.7		\$2.0		\$1.5
	Minor Construction - USTC Command Staff		\$0.7		\$0.0		\$0.0
	Subtotal		\$11.3		\$11.5		\$10.8
	Grand Total		\$147.7		\$171.9		\$189.7
	Capital Outlays (above threshold)		\$171.2		\$198.1		\$194.4
	Capital Outlays (below threshold)		\$5.9		\$6.6		\$8.4
	Total Capital Outlays		\$177.1		\$204.7		\$202.8
	Total Depreciation Expense		\$149.7		\$191.9		\$200.0

Fund 9a, TWCF

Activity Group Capital Investment Summary							
Component: Air Mobility Command (AMC)							
Activity Group: Transportation							
Date: May 2009							
(\$ in Millions)							
Line Number	Item Description	FY 2008		FY 2009		FY 2010	
		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
A.	Equipment						
A(1)	Replacement Various Non-ADPE replacement items		\$0.0		\$2.4		\$2.4
A(2)	Productivity						
A(3)	New Mission		\$0.0		\$0.0		\$0.0
A(4)	Environmental Compliance						
	Subtotal		\$0.0		\$2.4		\$2.4
B.	ADPE & Telecomm						
	Consolidated Air Mobility Planning System (CAMPS)		\$0.0		\$0.8		\$0.0
	Global Air Transportation Execution System (GATES)		\$1.4		\$3.6		\$1.3
	Objective Wing Command Post (OWCP)		\$0.0		\$0.3		\$0.3
	Theater Deployable Communications (TDC)		\$0.3		\$0.4		\$0.7
	Wing Local Area Network (Wing-LAN) - AMC		\$1.3		\$2.7		\$0.3
	Subtotal		\$3.0		\$7.8		\$2.6
C.	Software Development (Internally Developed)						
	Subtotal		\$0.0		\$0.0		\$0.0
D.	Software Development (Externally Developed)						
	Advanced Computer Flight Plan (ACFP)		\$2.5		\$2.6		\$2.6
	Consolidated Air Mobility Planning System (CAMPS)		\$1.6		\$1.6		\$2.5
	Core Automated Maintenance System (CAMS)		\$1.6		\$3.0		\$3.3
	Global Air Transportation Execution System (GATES)		\$18.2		\$11.3		\$10.4
	Global Decision Support System (GDSS)		\$17.6		\$18.5		\$18.4
	System Integration		\$7.8		\$9.9		\$9.6
	Subtotal		\$49.3		\$46.9		\$46.8
E.	Minor Construction						

Fund 9a
(Dollars in Millions)

Capital Investment Summary
Air Force Working Capital Fund
TWCF

Fiscal Year (FY) 2010
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Activity Group Capital Investment Summary Component: Air Mobility Command (AMC) Activity Group: Transportation Date: May 2009 (\$ in Millions)							
Line Number	Item Description	FY 2008		FY 2009		FY 2010	
		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
	>100K		\$8.9		\$9.0		\$9.0
	<100K						
	Subtotal		\$8.9		\$9.0		\$9.0
	Grand Total		\$61.2		\$66.1		\$60.8
	Capital Outlays (above threshold)		\$63.2		\$67.3		\$63.6
	Capital Outlays (below threshold)						
	Total Capital Outlays		\$63.2		\$67.3		\$63.6
	Total Depreciation Expense		\$70.9		\$69.2		\$68.5

Fund 9a
(Dollars in Millions)

Capital Investment Summary
Air Force Working Capital Fund
TWCF

Fiscal Year (FY) 2010
Budget Estimates Submission
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Activity Group Capital Investment Summary Component: Defense Courier Division (DCD) Activity Group: Transportation Date: May 2009 (\$ in Millions)							
Line Number	Item Description	FY 2008		FY 2009		FY 2010	
		Quantity	Total Cost	Quantity	Total Cost	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
B.	ADPE & Telecomm						
	Subtotal		\$0.0		\$0.0		\$0.0
C.	Software Development (Internally Developed)						
	Subtotal		\$0.0		\$0.0		\$0.0
D.	Software Development (Externally Developed)						
	Subtotal		\$0.0		\$0.0		\$0.0
E.	Minor Construction						
	>100K		\$0.0		\$0.5		\$0.3
	<100K						
	Subtotal		\$0.0		\$0.5		\$0.3
	Grand Total		\$0.0		\$0.5		\$0.3
	Capital Outlays (above threshold)		\$0.0		\$0.5		\$0.3
	Capital Outlays (below threshold)						
	Total Capital Outlays		\$0.0		\$0.5		\$0.3
	Total Depreciation Expense		\$0.0		\$0.0		\$0.0

Fund 9a, TWCF

Activity Group Capital Investment Summary Component: Military Sealift Command (MSC) Activity Group: Transportation Date: May 2009 (\$ in Millions)							
Line Number	Item Description	FY 2008		FY 2009		FY 2010	
		Quantity	Total Cost	Quantity	Total Cost	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
B.	ADPE & Telecomm						
	Integrated Command, Control, Communications (IC3)		\$1.1		\$1.6		\$1.9
	Subtotal		\$1.1		\$1.6		\$1.9
C.	Software Development (Internally Developed)						
	Subtotal		\$0.0		\$0.0		\$0.0
D.	Software Development (Externally Developed)						
	Core Enterprise Services (CES)		\$0.7		\$4.8		\$4.9
	Financial Management System (FMS)		\$0.1		\$0.5		\$0.5
	Integrated Command, Control, and Communications Systems Portal (IC3)		\$1.3		\$1.5		\$1.6
	Subtotal		\$2.1		\$6.8		\$7.0
E.	Minor Construction						
	Subtotal		\$0.0		\$0.0		\$0.0
	Grand Total		\$3.2		\$8.4		\$8.9
	Capital Outlays (above threshold)		\$5.7		\$8.3		\$8.6
	Capital Outlays (below threshold)						
	Total Capital Outlays		\$5.7		\$8.3		\$8.6
	Total Depreciation Expense		\$7.7		\$9.9		\$11.5

Note: CE for FY 2008 has been adjusted to align with current 1307 control. The true CE amount for Software is \$5.1 vice \$.7. True total obligation for FY 2008 is \$7.6 vice \$3.2.

Activity Group Capital Investment Summary							
Component: Surface Deployment and Distribution Command (SDDC)							
Activity Group: Transportation							
Date: May 2009							
(\$ in Millions)							
Line Number	Item Description	FY 2008		FY 2009		FY 2010	
		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
A.	Equipment						
A(1)	Replacement Various types and cats of equip for safety and ops		\$0.2		\$1.0		\$1.0
A(2)	Productivity						
A(3)	New Mission						
A(4)	Environmental Compliance						
	Subtotal		\$0.2		\$1.0		\$1.0
B.	ADPE & Telecomm						
	Automated Transportation Data (AUTOSTRAD) 2000		\$1.0		\$0.2		\$0.6
	Cargo and Billing (CAB)		\$0.0		\$0.0		\$0.0
	Global Surface Distribution Management (GSDM)		\$0.0		\$2.6		\$2.5
	Intelligent Road/Rail Information Server (IRRIS)		\$0.0		\$0.0		\$0.0
	Subtotal		\$1.0		\$2.8		\$3.0
C.	Software Development (Internally Developed)						
	Subtotal		\$0.0		\$0.0		\$0.0
D.	Software Development (Externally Developed)						
	Automated Transportation Data (AUTOSTRAD) 2000		\$0.3		\$1.8		\$1.3
	Cargo and Billing (CAB)		\$0.5		\$0.0		\$0.0
	Global Freight Management (GFM)		\$0.6		\$0.4		\$0.4
	Integrated Booking System (IBS)		\$2.4		\$2.8		\$2.9
	Integrated Computerized Deploy System (ICODES)		\$2.0		\$1.1		\$0.3
	Intelligent Road/Rail Information Server (IRRIS)		\$1.2		\$1.6		\$2.0
	Subtotal		\$7.0		\$7.7		\$6.9
E.	Minor Construction						

Fund 9a
(Dollars in Millions)

Capital Investment Summary
Air Force Working Capital Fund
TWCF

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Activity Group Capital Investment Summary							
Component: Surface Deployment and Distribution Command (SDDC)							
Activity Group: Transportation							
Date: May 2009							
(\$ in Millions)							
Line Number	Item Description	FY 2008		FY 2009		FY 2010	
		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
	>100K		\$1.7		\$2.0		\$1.5
	<100K						
	Subtotal		\$1.7		\$2.0		\$1.5
	Grand Total		\$9.9		\$13.5		\$12.4
	Capital Outlays (above threshold)		\$10.7		\$23.6		\$20.9
	Capital Outlays (below threshold)		\$5.9		\$6.6		\$8.4
	Total Capital Outlays		\$16.6		\$30.2		\$29.3
	Total Depreciation Expense		\$23.9		\$29.0		\$22.8

Component/Activity/Date AMC/Transportation/ May 2009	Line No. & Item Description Advanced Computer Flight Planning (ACFP)						Activity Identification HQ AMC, Scott AFB IL		
	FY08			FY09			FY10		
Element of 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
B. ADPE/Telecomm									
B(1) Computer Hardware			\$0.0			\$0.0			\$0.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$0.0			\$0.0			\$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$2,494.0			\$2,554.0			\$2,604.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$2,494.0			\$2,554.0			\$2,604.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$2,494.0			\$2,554.0			\$2,604.0
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>									

Component/Activity/Date AMC/Transportation/ May 2009	Line No. & Item Description Advanced Computer Flight Planning (ACFP)	Activity Identification HQ AMC, Scott AFB IL
<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>Deliverables: FY08: Security patches, modifications; FY09: Security patches, modifications; FY10: Security patches, modifications; FY11: Security patches, modifications.</p> <p>Economic Analysis: Economic Analysis (EA) certified March 2008.</p> <p>Impact: If not funded, potential failure of HQ AMC's 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. There would be no software updates/patches being published for this antiquated operating system.</p> <p>Software: Not applicable.</p>		

Component/Activity/Date USTRANSCOM Command Staff/ Transportation/May 2009	Line No. & Item Description Advanced Computer Flight Planning (ACFP)						Activity Identification HQ AMC, Scott AFB IL		
	FY08			FY09			FY10		
Element of 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
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
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$158.4			\$8,256.0			\$6,854.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$158.4			\$8,256.0			\$6,854.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$158.4			\$8,256.0			\$6,854.0

Narrative Justification:
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

Component/Activity/Date	Line No. & Item Description	Activity Identification
USTRANSCOM Command Staff/ Transportation/May 2009	Advanced Computer Flight Planning (ACFP)	HQ AMC, Scott AFB IL
<p>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: AT21 will deliver business process re-engineering and a transportation order management system that will collect movement orders, validate those orders and allow collaboration between the Deployment and Distribution Operations Center (DDOC) planners, the order generators and Component schedulers. 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. Deliverables: FY09 - Business Case Analysis; FY10/11 - Business Process Reengineering and Initial Order Management Capability.</p> <p>Economic Analysis: An Economic Analysis (EA) and Life Cycle Cost Estimate (LCCE) certified July 2007.</p> <p>Impact: Inability to provide the mission benefits stated above resulting in inefficient operation of the DDP.</p> <p>Software: AT21 will implement commercial transportation management tools and supporting SOA services.</p>		

Component/Activity/Date USTRANSCOM Command Staff/ Transportation/May 2009	Line No. & Item Description Analysis of Mobility Platform (AMP)			D. Activity Identification Command Staff			FY08			FY09			FY10		
							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			\$2,429.3			\$2,029.0					\$1,971.0				\$1,971.0
C(3) Deployment															
C(4) Mgt/Tech Support															
Subtotal			\$2,429.3			\$2,029.0					\$1,971.0				\$1,971.0
D. Minor Construction															
Subtotal			\$0.0			\$0.0					\$0.0				\$0.0
TOTAL			\$2,429.3			\$2,029.0					\$1,971.0				\$1,971.0
Narrative Justification:															

Description: The Analysis of Mobility Platform (AMP) is an end-to-end modeling and simulation environment to support programmatic analysis, planning, execution analysis and peacetime operations. AMP allows mobility analysts to provide multi-level detailed analyses to support Department of Defense (DOD) mobility analytical studies. AMP consists of a federation of models linked by a set of intelligent agents and a runtime infrastructure (RTI) which allows the models to pass data to one another in parallel during model execution. This results in a highly organized approach to mobility modeling in a single environment and accessed on a single hardware platform.

Component/Activity/Date USTRANSCOM Command Staff/ Transportation/May 2009	Line No. & Item Description Analysis of Mobility Platform (AMP)	D. Activity Identification Command Staff
<p>Mission Benefits: This modeling and simulation federation provides integrated, authoritative modeling, simulation, and analysis tools for effective and efficient warfighter power projection and sustainment of long range planning. Deliverables: The FY08 contract expanded the graphical user interface (\$340K), supported additional federates (\$1,270K), expanded AMP mapping support (\$390K), and developed a single Type Unit Characteristics file (TUCHA) viewer (\$430K). FY09 work will add support for global infrastructure analysis (\$266K), add surface modeling capabilities (\$385K), integrate End-to-End Distribution model (\$160K), support additional federates (\$885K), enhance analytical efficiency (\$325K), and integrate APOD model (APOD budget will cover). FY10 will start development of cost modeling and assessment (\$515K), continue surface model development (\$315K), continue global infrastructure analysis (\$325K), incorporate data mining tools (\$150K), enhance interaction with Joint Integrated Contingency Model (\$50K), and AMP enhancements to include Analytical SOA (\$585K). FY11 will include complete seaport simulation (\$100K), surface model activity (\$270K), Distribution Performance Nodal Modeling (DPNM)(\$125K), enhancing analytical efficiencies (\$200K), data mining tools (\$50K), auto-population of AMP data fields (\$200K), analytic SOA (\$390K), and seabasing enhancements (\$175K).</p> <p>Economic Analysis: EA completed and submitted to TCJ8 for certification 30 September 2008.</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: Not Applicable</p>		

Fund 9b
(\$ in Thousands)

Activity Group Capital Investment Justification
Air Force Working Capital Fund
TWCF

Fiscal Year (FY) 2010
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Component/Activity/Date	Line No. & Item Description			Activity Identification				
Surface Deployment and Distribution/Transportation/ May 2009	Automated Transportation Data 2000 (AUTOSTRAD 2000)			SDDC				
	FY08			FY09			FY10	
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost
A. Equipment								
A(1) Replacement			\$0.0			\$0.0		
A(2) Productivity								
A(3) New Mission								
A(4) Environmental Compliance								
Subtotal			\$0.0			\$0.0		
B. ADPE/Telecomm								
B(1) Computer Hardware			\$1,031.8			\$188.0		
B(2) Computer Software								
B(3) Telecommunications								
B(3) Other Computer								
Subtotal			\$1,031.8			\$188.0		
C. Software Development								
C(1) Planning/Design								
C(2) System Development			\$310.0			\$1,760.0		
C(3) Deployment								
C(4) Mgt/Tech Support								
Subtotal			\$310.0			\$1,760.0		
D. Minor Construction								
Subtotal			\$0.0			\$0.0		
TOTAL			\$1,341.8			\$1,948.0		
Narrative Justification:								

Description: The Automated Transportation Data (AUTOSTRAD) 2000 initiative maintains Military Surface Deployment and Distribution Command's (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 procedures, the AUTOSTRAD 2000 program provides the Information Mission Area (IMA) common-user utilities to support the SDDC population at large.

Component/Activity/Date	Line No. & Item Description	Activity Identification
Surface Deployment and Distribution/Transportation/ May 2009	Automated Transportation Data 2000 (AUTOSTRAD 2000)	SDDC

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; Storage Area Network/Network attached storage; Optical Storage Commercial-Off-the-Shelf (COTS); Digital Video Disk (DVD+ Memory) to replace hard copy library stacks with electronic library services; DVD/Compact Disk Read Only Memory (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, Land Mobile Radio (LMR) equipment replacements, web application to provide a common user interface to SDDC's broad customer base, and contract support for unique requirements

Deliverables:

FY08 - Electronic Transportation Acquisition (ETA) Development and Maintenance Implement Option 1, 597th Transportation Group Sunny Point Land Mobile Radio (LMR) Upgrade/Replacement (Port Operations), upgrade group/battalion/Headquarters network infrastructure; **FY09** - Upgrade group/battalion/HQ network infrastructure and LMR upgrade/replacement; **FY10** - Phase replacement, refresh and upgrade of group/battalion/HQ network infrastructure and LMR upgrade/replacement; **FY11** - Phase replacement, refresh and upgrade of group/battalion/HQ network infrastructure and LMR upgrade/replacement.

Economic Analysis: Certified 26 Feb 2007 - Reworking funding in EA - recertification anticipated Jan 2009.

Impact: The AUTOSTRAD project funds SDDC's network infrastructure worldwide as well as funds SDDC's internal administrative systems such as tasker tracking; Base Realignment and Closure (BRAC) Central, Capability Request (CAPR) tracking; the Electronic Transportation Acquisition (ETA) single sign-on front end to all SDDC's 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 new 598th Transportation Group facility to be built in Rotterdam and network upgrades at the ports supported by the 597th, 598th, and 599th Transportation Groups.

Software: Not applicable.

Component/Activity/Date	Line No. & Item Description			Activity Identification					
Surface Deployment and Distribution /Transportation/ May 2009	Cargo and Billing System (CAB)			SDDC					
	FY08			FY09			FY10		
Element of 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
A(2) Productivity									
A(3) New Mission									
A(4) Environmental Compliance									
Subtotal			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm									
B(1) Computer Hardware			\$0.0			\$0.0			\$0.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$0.0			\$0.0			\$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$519.0			\$0.0			\$0.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$519.0			\$0.0			\$0.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$519.0			\$0.0			\$0.0

Description: Provides support for Surface Deployment and Distribution Command's (SDDC's) non-core financial business functions. CAB also provides the TFMS-M with the accounts payable and revenue data required to pay vendor invoices and generate customer billings. 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

Component/Activity/Date	Line No. & Item Description	Activity Identification
Surface Deployment and Distribution /Transportation/ May 2009	Cargo and Billing System (CAB)	SDDC
<p>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. Deliverables: FY08 -System Development Contractor Support 1 Oct 2007 - 31 Sep 2008, technology equipment upgrade/replacement; No Capital funds - no deliverables for FY09/FY10/FY11.</p> <p>Economic Analysis: Sustainment review waived since system will be replaced by DEAMS.</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 SDDC's accounts payable and revenue mission.</p> <p>Software: Not applicable.</p>		

Fund 9b
(\$ in Thousands)

Activity Group Capital Investment Justification
Air Force Working Capital Fund
TWCF

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Component/Activity/Date AMC/Transportation/ May 2009	Line No. & Item Description Consolidated Air Mobility Planning System (CAMPS)						Activity Identification HQ AMC, Scott AFB IL		
	FY08			FY09			FY10		
Element of 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
B. ADPE/Telecomm									
B(1) Computer Hardware			\$0.0			\$745.0			\$0.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$0.0			\$745.0			\$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$1,574.0			\$1,628.0			\$2,506.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$1,574.0			\$1,628.0			\$2,506.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$1,574.0			\$2,373.0			\$2,506.0
Narrative Justification:									

Description: Consolidated Air Mobility Planning System (CAMPS) is Headquarters' Air Mobility Command (HQ AMC) Command and Control (C2) planning and scheduling system that provides mobility mission planners with an integrated view for airlift and air refueling requirements management, planning, and scheduling of AMC/Mobility Air Forces (MAF) air mobility resources to support peacetime, contingency, humanitarian, and wartime operations. CAMPS provides separate unclassified and classified requirements, planning and scheduling capabilities, and also provides advanced user capabilities for operational planning and allocation management. CAMPS provides a joint capability to gather and manage mobility requirements for all Aerial Refueling Missions, Special Assignment Airlift Missions, and CENTCOM's airlift requirements.

Fund - 9b , TWCF

Component/Activity/Date	Line No. & Item Description	Activity Identification
AMC/Transportation/ May 2009	Consolidated Air Mobility Planning System (CAMPS)	HQ AMC, Scott AFB IL
<p>CAMPS Migration Completion Date (MCD) was achieved in Feb 02, and will continue development under the approved MAF C2 Framework Capabilities Design Document (CDD).</p> <p>Mission Benefits: CAMPS will provide HQ AMC's mission planners and schedulers with the integrated, automated tools they require to manage and prioritize mobility requirements and 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. Deliverables: FY08: Initial Global Requirements input/management capability provided to DTS users (FY08-10); FY09: Initial migration to AMC Enclave and shared use of basic network services (FY09-FY11); FY10: Implement improved data sharing via web services to better integrate force-level and deployed requirements management, planning, and scheduling; FY11: Migrate applications to fully web-based, and provide enhanced integration between global requirements management, planning/scheduling, execution and movement tracking systems and users.</p> <p>Economic Analysis: Certified May 2007. EA is currently being recertified at the branch chief level.</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 USTRANSCOM's 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>		

Fund 9b
(\$ in Thousands)

Activity Group Capital Investment Justification
Air Force Working Capital Fund
TWCF

Fiscal Year (FY) 2010
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Component/Activity/Date AMC/Transportation/ May 2009	Line No. & Item Description Core Automated Maintenance System (CAMS)						Activity Identification HQ AMC, Scott AFB IL		
	FY08			FY09			FY10		
Element of 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
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
C. Software Development									
C(1) Planning/Design			\$1,648.0			\$3,013.0			\$3,286.0
C(2) System Development									
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$1,648.0			\$3,013.0			\$3,286.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$1,648.0			\$3,013.0			\$3,286.0
Narrative Justification:									

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 Service

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Component/Activity/Date	Line No. & Item Description	Activity Identification
AMC/Transportation/ May 2009	Core Automated Maintenance System (CAMS)	HQ AMC, Scott AFB IL
<p>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 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 AMC's primary mission critical computer resource. It provides HQ AMC, the United States Transportation Command (USTRANSCOM), TACC and AF leaders with worldwide visibility/ of aircraft availability, status, capability, 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 provide logistics infrastructure Local Area Network (LAN), client/server capability, to move to an open environment, and to support Broker. Deliverables: FY08: C-17 Enhancements; Centralized Maintenance Planning; FY09: C5 Avionics Modernization Program (AMP); Improved Decision Information: User Accessibility ; FY10: C5 Reliability Enhancement and Re-Engineering Program (RERP) Improved Analysis Capability; FY11: C-17 Interactive Electronic Technical Manual (ETM) Integration, Upgrade Logistics Executive Decision Support Dashboard.</p>		
<p>Economic Analysis: Sustainment Review certified December 2006. EA was certified 25 March 2008.</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 & Logistics Support (CALs).</p>		
<p>Software: Not applicable.</p>		

Component/Activity/Date	Line No. & Item Description			Activity Identification					
USTRANSCOM Command Staff /Transportation/May 2009	Corporate Data Solution (CDS)			Command Staff					
	FY08			FY09			FY10		
Element of 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
B. ADPE/Telecomm									
B(1) Computer Hardware			\$0.0			\$0.0			\$0.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$0.0			\$0.0			\$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$2,402.5			\$1,764.0			\$8,929.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$2,402.5			\$1,764.0			\$8,929.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$2,402.5			\$1,764.0			\$8,929.0
Narrative Justification:									

Description: Corporate Data Solution (CDS) Program is responsible for providing data, information, knowledge, and engineering services in support of United States Transportation Command (USTRANSCOM) business processes. The program is focused on managing data in a net-centric environment as an enterprise asset by implementing properly engineered data exchanges, defining common vocabulary, federating metadata, and overseeing data quality initiatives. The six (6) System, Project, Initiative, Functionality (SPIF) of CDS are: Data Quality, Data Architecture and Information Engineering, Reference Data Management, Enterprise Management, Knowledge Management, and Enterprise Impact

Component/Activity/Date	Line No. & Item Description	Activity Identification
USTRANSCOM Command Staff /Transportation/May 2009	Corporate Data Solution (CDS)	Command Staff

Analysis. CDS Initial Operating Capability (IOC) was in Fiscal Year 2007 and Full Operating Capability (FOC) in Fiscal Year 2011.

Mission Benefits: CDS will increase the effectiveness of Information Technology (IT) development and mission capability of USTRANSCOM, while decreasing overall costs. In FY09 major deliverables will be transitioning from Table Management Distribution System (TMDS) system to Transportation Reference Data Management (TRDM) system, implementation of Distribution Process Information Exchange Data Model (DPIEDM), implementation of Meta Data Repository into Corporate Resource Information Source (CRIS) database, development of Service Oriented Architecture (SOA) with implementation guidelines and 2-3 SOA services running. Other major deliverables will be development of business processes of manifests, supply due-in, and supply outbound, development of cargo status for information exchange. In FY09/FY10, Data Quality (DQ) team will be working with the Research & Development (R&D) Contractors developing a data profiling capability using Data Flux which will result in effective DQ metrics. Also in FY09, the CDS will continue the developing of the Distribution Data Community of Interest (DD COI) utilizing the structure to socialize and implement initiatives from the Corporate Service Vision (CSV). Deliverables: FY09 include the population of the DPIEDM with the legacy interfaces, standard transactions templates and with the standard reference data in support to the implementation of the CSV. It will also include modifications to CRIS to support the Enterprise Architecture. FY10/FY11 will be the continued support of the DPIEDM and the CRIS but with more emphasis on the analysis capability that the tools provide in order to support CSV in providing "services" to the USTRANSCOM community.

Economic Analysis: Last Economic Analysis (EA) was approved in January 2006. Revised EA to be completed by 15 February 2009.

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 Command's ability to meet Department of Defense required data sharing capabilities.

Software: License fees are at Enterprise level, paid for by Infostructure and CDS.

Fund 9b
(\$ in Thousands)

Activity Group Capital Investment Justification
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Component/Activity/Date	Line No. & Item Description						Activity Identification		
Military Sealift Command/Transportation/May 2009	Core Enterprise Services (CES)						Military Sealift Command		
Element of Cost	FY08			FY09			FY10		
	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
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
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$721.3			\$4,762.0			\$4,860.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$721.3			\$4,762.0			\$4,860.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$721.3			\$4,762.0			\$4,860.0

Narrative Justification:

Description: Core Enterprise Services (CES) covers systems development, LAN (Local Area Network) requirements, data warehouse, and Continuity of Operations Plans (COOP).

- 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.

Fund 9b
(\$ in Thousands)

Activity Group Capital Investment Justification
Air Force Working Capital Fund
TWCF

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Component/Activity/Date	Line No. & Item Description	Activity Identification
Military Sealift Command/Transportation/May 2009	Core Enterprise Services (CES)	Military Sealift Command
<p>- 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> <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. Deliverables: Lifecycle refresh and upgrade of the IT infrastructure within the MSC Corporate Data Center and Data Warehousing to collect and report command wide performance metrics.</p> <p>Economic Analysis: Sustainment review certified January 2008.</p> <p>Impact: MSC will not have a common platform and access to corporate database.</p> <p>Software: N/A</p> <p>Note: The above obligation for FY 2008 reflects control on 1307. True obligation for CE was \$5,073.</p>		

Fund 9b
(\$ in Thousands)

Activity Group Capital Investment Justification
Air Force Working Capital Fund
TWCF

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Component/Activity/Date	Line No. & Item Description						Activity Identification		
USTRANSCOM Command Staff/Transportation/May 2009	Customs Process Automation (CPA)						Command Staff		
	FY08			FY09			FY10		
Element of 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
B. ADPE/Telecomm									
B(1) Computer Hardware									
B(2) Computer Software			\$0.0			\$0.0			\$0.0
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$0.0			\$0.0			\$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$2,120.9			\$4,496.0			\$1,022.0
C(3) Deployment			\$0.0						
C(4) Mgt/Tech Support			\$0.0						
Subtotal			\$2,120.9			\$4,496.0			\$1,022.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$2,120.9			\$4,496.0			\$1,022.0
Narrative Justification:									

Description: The Customs Process Automation (CPA) 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), Global Freight Management (GFM), Cargo Movement Operating System (CMOS), Defense Supply System (DPS), Transportation

Fund - 9b , TWCF

Component/Activity/Date	Line No. & Item Description	Activity Identification
USTRANSCOM Command Staff/Transportation/May 2009	Customs Process Automation (CPA)	Command Staff
<p>Operational Personal Property System (TOPS) 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 Port of Debarcation (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; 7) generate adhoc reports 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>Deliverables: FY08 will deploy capability for Germany and Korea to accept commercial air shipments and develop business processes for two additional countries. FY09 funding will expand automated customs processing for military/commercial air and surface shipments to three additional countries. FY10 funding will expand automated customs processing for military/commercial air and surface shipments to three additional countries. FY11 funding will expand automated customs processing for military/commercial air and surface shipments to two additional countries.</p> <p>Economic Analysis: Certified June 2006; recertification updated Apr/May 2008 to add DPO capital software funds, FY08 recertification at TCJ8 pending approval.</p> <p>Impact: If not funded, United States Transportation Command will be unable to meet mission requirements to ensure creation of shipping and customs forms ahead of shipment movement.</p> <p>Software: Not Applicable</p>		

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Component/Activity/Date	Line No. & Item Description			Activity Identification					
USTRANSCOM Command Staff/Transportation/May 2009	Defend Systems & Networks - Information Assurance (IA)			Command Staff					
	FY08			FY09			FY10		
Element of 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
B. ADPE/Telecomm									
B(1) Computer Hardware			\$1,336.8			\$0.0			\$0.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$1,336.8			\$0.0			\$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$396.7			\$560.0			\$545.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$396.7			\$560.0			\$545.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$1,733.5			\$560.0			\$545.0
Narrative Justification:									

Description: Program to provide information operations capabilities that protect and defend information and information systems by ensuring their availability, integrity, authentication, confidentiality and non-repudiation. Program is aligned with the Department of Defense (DOD) Information Assurance (IA) Strategic Plan. Develop and enforce Computer Network Defense (CND) policies across the enterprise to achieve an optimal readiness posture against nation state attackers as well as insiders. Evaluate and deploy CND tools and capabilities. Establish mechanisms and

Component/Activity/Date	Line No. & Item Description	Activity Identification
USTRANSCOM Command Staff/Transportation/May 2009	Defend Systems & Networks - Information Assurance (IA)	Command Staff
<p>procedures within CND response action guidelines that effectively utilize developed CND tools and capabilities to react and respond to events. Mitigate insider threat across the DOD through the implementation of advanced tools, processes, and operational capabilities.</p> <p>Mission Benefits: Provide ability to recognize, react to, and respond to threats, vulnerabilities, and deficiencies in systems and networks. Includes equipment and personnel to support the following capabilities: firewalls, proxy servers, antivirus, intrusion detection, vulnerability assessment, etc. Deliverables: FY08 - Boundary protection devices for United States Transportation Command's (USTRANSCOM's) Transportation Component Commands (TCCs). Mobile team personnel who provide security engineering support to USTRANSCOM's TCCs. FY09 - FY11 Mobile team personnel who provide security engineering support to USTRANSCOM's TCCs.</p> <p>Economic Analysis: Life Cycle Cost Estimate (LCCE) certified January 2006. Updated LCCE received August 2007.</p> <p>Impact: Failure to provide and improve network security architectures increases the vulnerability of USTRANSCOM and TCC networks to electronic attacks resulting in the loss of critical command and control functions.</p> <p>Software: No license fees apply.</p>		

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Component/Activity/Date USTRANSCOM Command Staff/Transportation/May 2009	Line No. & Item Description Defense Enterprise Accounting & Management System (DEAMS)			Activity Identification Command Staff					
				FY08		FY09		FY10	
Element of 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
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
C. Software Development									
C(1) Planning/Design			\$485.0			\$562.0			\$0.0
C(2) System Development			\$4,088.0			\$9,504.0			\$17,285.0
C(3) Deployment			\$0.0			\$0.0			\$0.0
C(4) Mgt/Tech Support			\$0.0			\$0.0			\$0.0
Subtotal			\$4,573.0			\$10,066.0			\$17,285.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$4,573.0			\$10,066.0			\$17,285.0
Narrative Justification:									

Description: Defense Enterprise Accounting and Management System (DEAMS) is a financial management initiative that will transform business and financial management processes and systems to provide accurate, reliable, and timely business information to support effective business decision making for United States Transportation Command (USTRANSCOM). Includes but not limited to the following core functions: funds control, accounts payable, accounts receivable, general ledger, purchasing, cost management, revenue, expenses and billing. DEAMS will interface with other systems such as travel, payroll, disbursing, and non-core accounting support systems to address financial activities. In addition

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Component/Activity/Date	Line No. & Item Description	Activity Identification
USTRANSCOM Command Staff/Transportation/May 2009	Defense Enterprise Accounting & Management System (DEAMS)	Command Staff

to billing, DEAMS also addresses the following Business Enterprise Architecture (BEA) Packages: Accounts Receivable, Cash Management, Collections Manager, Contract Payment Management, and Cost Management.

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. DEAMS goals include meeting the requirements of the Business Management Modernization Program (BMMP) architecture, consistent with Department of Defense (DOD) BEA. Deliverables: FY08 and FY09 - system development for full accounting functionality; FY10 - full accounting functionality for USTRANSCOM components and Air Mobility Command; FY11 -- system changes.

Economic Analysis: Business Case Analysis completed in May 2003, the Service Cost Position was updated 9 March 2005, and the Analysis of Alternatives was completed 13 August 2005. The Economic Analysis (Service Cost Position) updated 9 March 2005 identified a return of investment of 1.830, net present value of \$184.44M. Discount rate used was 3.5 and break even point is 10.4 years.

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.

Software: DEAMS will use Oracle software.

Component/Activity/Date	Line No. & Item Description			Activity Identification					
USTRANSCOM Command Staff/Transportation/May 2009	Defense Personal Property System (DPS)			Command Staff					
	FY08			FY09			FY10		
Element of 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
A(2) Productivity									
A(3) New Mission									
A(4) Environmental Compliance									
Subtotal			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm									
B(1) Computer Hardware			\$904.8			\$0.0			\$0.0
B(2) Computer Software						\$0.0			
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$904.8			\$0.0			\$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$15,017.2			\$3,737.0			\$3,856.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$15,017.2			\$3,737.0			\$3,856.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$15,922.0			\$3,737.0			\$3,856.0
Narrative Justification:									

Description: The Defense Personal Property System (DPS) is a next generation, fully integrated, best of breed, centralized, web-based system for the management of personal property shipments for the Department of Defense (DOD). DPS is the materiel solution to achieve Families First objectives. The DPS customer-centric approach will provide a more responsive, user-friendly experience while ensuring timely and accurate delivery of personal property shipments. It also provides direct customer feedback to identify and reward Transportation Service Providers (TSPs)

Component/Activity/Date	Line No. & Item Description	Activity Identification
USTRANSCOM Command Staff/Transportation/May 2009	Defense Personal Property System (DPS)	Command Staff
<p>that deliver quality service at reasonable rates. The DPS program management transferred from Surface Deployment and Distribution Command (SDDC) to United States Transportation Command (USTRANSCOM) Command Staff in Fiscal Year 2007 (FY07).</p> <p>Mission Benefits: DPS implements the objectives/benefits of Families First, to include: Full Replacement Value for damaged/lost household goods. Adequate payment is number one relocation concern. Current program only provides depreciated value for damaged items. An integrated information management system for household goods processes. Improved communications between member/employees, the transportation service provider and the military personal property office. Direct communications will enable quick response to changes in member/employee situations and allow for more direct deliveries, thereby reducing damages and storage costs. Deliverables: FY08 - Full Replacement Value for damaged/lost household goods. On-line claims filing and direct claims settlement. Shipments to quality service providers based on member/employee feedback. Electronic web-based customer satisfaction surveys. Web-based entitlements counseling option. FY09 - Integrating Non Temporary Storage (NTS) and Direct Procurement Method (DPM) into DPS. FY10 - Incorporate additional software enhancements and capabilities as determined and prioritized by the DPS Carrier Review Board (CRB). FY11 - Incorporate additional DPS software enhancements and capabilities as determined and prioritized by the CRB.</p> <p>Economic Analysis: Certified 1 June 2007. DPS Economic Analysis (EA) being updated to reflect projected FY09-15 operating costs and expected savings and benefits. TCJ5/4 plans to conduct an Analysis of Alternatives (AoA) in FY09.</p> <p>Impact: Inability to provide Families First benefits. Rapidly escalating sustainment costs of legacy systems; Transportation Operational Personal Property System (TOPS) may not receive Interim Authority to Operate extensions due to security issues.</p> <p>Software: Not applicable.</p>		

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Component/Activity/Date AMC/Transportation/ May 2009	Line No. & Item Description Equipment - AMC						Activity Identification AMC		
	FY08			FY09			FY10		
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment									
A(1) Replacement			\$0.0			\$2,400.0			\$2,400.0
A(2) Productivity									
A(3) New Mission									
A(4) Environmental Compliance									
Subtotal			\$0.0			\$2,400.0			\$2,400.0
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
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
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$0.0			\$2,400.0			\$2,400.0

Description: Funds are used to support Base Procured Investment Equipment items for flight line maintenance.

Mission Benefits: Funds allow for the procurement of one time purchases from the bases to replace/procure new equipment.

Economic Analysis: Economic Analysis (EA) are completed for individual projects that qualify.

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Component/Activity/Date	Line No. & Item Description	Activity Identification
AMC/Transportation/ May 2009	Equipment - AMC	AMC
<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. With a certified EA, it is verified that these capital items meet requirements as a replacement item and result in improved efficiency and capability.</p> <p>Software: Not applicable</p>		

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Component/Activity/Date Surface Deployment and Distribution/Transportation/ May 2009	Line No. & Item Description Equipment - SDDC			Activity Identification SDDC					
	FY08			FY09			FY10		
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment									
A(1) Replacement			\$239.4			\$1,000.0			\$1,000.0
A(2) Productivity									
A(3) New Mission									
A(4) Environmental Compliance									
Subtotal			\$239.4			\$1,000.0			\$1,000.0
B. ADPE/Telecomm									
B(1) Computer Hardware			\$0.0			\$0.0			\$0.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$0.0			\$0.0			\$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$0.0			\$0.0			\$0.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$0.0			\$0.0			\$0.0
D. Minor Construction			\$0.0			\$0.0			\$0.0
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$239.4			\$1,000.0			\$1,000.0
Narrative Justification:									

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).

Component/Activity/Date	Line No. & Item Description	Activity Identification
Surface Deployment and Distribution/Transportation/ May 2009	Equipment - SDDC	SDDC
<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>Equipment: FY08: Silver Ship Patrol Boat (\$250K) FY09: Boston Whaler Boat (\$460K) Spreader Bars for Crane (\$255K) FY10: Trailer Bomb Carts (\$300K) FY11: Satellite Terminals (\$360K)</p> <p>Impact: Failure to fund will adversely impact Surface Deployment and Distribution Command's (SDDC's) ability to meet safety standards and support the warfighters.</p> <p>Software: Not applicable.</p>		

Component/Activity/Date	Line No. & Item Description						Activity Identification		
Military Sealift Command/Transportation/ May 2009	Financial Management System (FMS)						Military Sealift Command		
	FY08			FY09			FY10		
Element of 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
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
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$141.6			\$489.0			\$540.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$141.6			\$489.0			\$540.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$141.6			\$489.0			\$540.0
Narrative Justification:									

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

Component/Activity/Date	Line No. & Item Description	Activity Identification
Military Sealift Command/Transportation/ May 2009	Financial Management System (FMS)	Military Sealift Command
<p>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>Deliverables: Reduce legacy applications, implement DOD compliant Wide Area Workflow interface, and reduce contractor support with more efficient automated interfaces.</p> <p>Economic Analysis: Sustainment review certified March 2008.</p> <p>Impact: If not funded, MSC will not be in compliance with the CFO Act.</p> <p>Software: N/A</p>		

Component/Activity/Date	Line No. & Item Description						Activity Identification		
AMC/Transportation/ May 2009	Global Air Transportation System (GATES)						HQ AMC, Scott AFB IL		
	FY08			FY09			FY10		
Element of 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
B. ADPE/Telecomm									
B(1) Computer Hardware			\$1,419.0			\$3,657.0			\$1,349.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$1,419.0			\$3,657.0			\$1,349.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$18,191.0			\$11,274.0			\$10,404.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$18,191.0			\$11,274.0			\$10,404.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$19,610.0			\$14,931.0			\$11,753.0
Narrative Justification:									

Description: Global Air Transportation System (GATES) is a single automated system serving management of both aerial port and surface port operations for the Department of Defense (DoD) transportation, worldwide. Its support is mission-critical since the ports sustain global air and surface movement of personnel and materiel and serve as the entrance into or departure from the country where located. Serves peacetime and contingency operations. GATES support includes processing and tracking cargo and passenger information to speed their timely arrival and know their location at all times (i.e., In-Transit Visibility (ITV)). GATES also aids DoD's capability to bill for cargo and passenger movement. It is a financial feeder system providing manifest information to the Airlift Service Industrial Fund Integrated Computer System (ASIFICS), a billing system belonging

Component/Activity/Date	Line No. & Item Description	Activity Identification
AMC/Transportation/ May 2009	Global Air Transportation System (GATES)	HQ AMC, Scott AFB IL
<p>to the Air Force. In the near future, GATES will also feed the Cargo and Billing System (CAB), a billing system belonging to the Military Surface Deployment and Distribution Command (SDDC). GATES surface port function will include capability formerly provided by the SDDC Worldwide Port System (WPS). WPS was designed to support the water port operations of DoD by providing cargo management, documentation, and accountability to water port and regional commanders while providing ITV to higher echelons.</p> <p>Mission Benefits: GATES is a Headquarters (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. Deliverables: FY08: GATES Version 3.01 -First phase delivery of a single port capability for the warfighter; FY09: GATES Version 4.0 -Second phase of single port, results in decommissioning of the WPS central; FY10: GATES Version 5.0 -Completes single port capability, migration of the Military Standard System (MILS) to Defense Logistics Management Standards (DLMS); FY11: GATES Version 6.0-Enhancement to the single port operations capability.</p> <p>Economic Analysis: Economic Analysis certified April 2006. Business Case Analysis is complete December 2007. The updated Business Case Analysis is in the coordination process.</p> <p>Impact: If not funded, there would be a direct impact on warfighter 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.</p> <p>Software: Alcatel; Movian; F-Secure; Sybase-licenses; BRIO; Rational ; Storeedge; Togethersoft; NetIQ; TCC Radius; Planet; CE Fusion; Sun Software.</p>		

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Component/Activity/Date AMC/Transportation/ May 2009	Line No. & Item Description Global Decision Support System (GDSS)						Activity Identification HQ AMC, Scott AFB IL		
	FY08			FY09			FY10		
A. Equipment									
A(1) Replacement									
A(2) Productivity									
A(3) New Mission									
A(4) Environmental Compliance									
Subtotal			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm									
B(1) Computer Hardware			\$0.0			\$0.0			\$0.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$0.0			\$0.0			\$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$17,593.0			\$18,458.0			\$18,363.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$17,593.0			\$18,458.0			\$18,363.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$17,593.0			\$18,458.0			\$18,363.0
Narrative Justification:									

Description: The Global Decision Support System (GDSS) is an 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 MAF's 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 USTRANSCOM's 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).

Component/Activity/Date	Line No. & Item Description	Activity Identification
AMC/Transportation/ May 2009	Global Decision Support System (GDSS)	HQ AMC, Scott AFB IL
<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 / between legacy systems to GDSS due to present reliance on text messaging data exchange. Better data integrity provides more accurate, dependable C2 data for decision makers, allowing more efficient airlift and/or air refueling support to the warfighter. GDSS eliminates the inefficiency of separate stove-piped program management, development, and operations/support structures of C2 program. Deliverables: FY08: Final migration of Integrated Management Tool legacy system, finish fielding of first classified enclave, migrate AMC Tanker Airlift Control Center (TACC) Flight Managers off legacy (V2.2); FY09: Finalize legacy functional capability migration, complete second classified enclave, mandated weather requirements; FY10: Version 2.4 includes Operational Risk Management (ORM) tools; FY11 : Version 2.5 finishes ORM begins migration to Work Center Interface Distribution Enterprise (WIDE).</p> <p>Economic Analysis: Certified May 2007. Currently in the process of revalidation.</p> <p>Impact: If not funded, the USTRANSCOM Commander's efforts to migrate functions to the right number of systems would be slowed while forcing sustainment of obsolete legacy systems. There would be significant reduction in capability to perform basic flight scheduling, flight following, MAF and DTS resource and facilities allocation, and decision making for HQ AMC's TACC and other customers listed above. There would be loss of required total asset visibility interface. All other sites supported worldwide by GDSS would experience reduced capability to perform MAF resources C2 and/or a reduced ability to MAF related data.</p> <p>Software: Share Plex Software</p>		

Component/Activity/Date Surface Deployment and Distribution/ Transportation/May 2009	Line No. & Item Description Global Freight Management (GFM)			Activity Identification SDDC					
	FY08			FY09			FY10		
Element of 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
A(2) Productivity									
A(3) New Mission									
A(4) Environmental Compliance									
Subtotal			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm									
B(1) Computer Hardware			\$0.0			\$0.0			\$0.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$0.0			\$0.0			\$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$558.0			\$441.0			\$442.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$558.0			\$441.0			\$442.0
D. Minor Construction			\$0.0			\$0.0			\$0.0
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$558.0			\$441.0			\$442.0
Narrative Justification:									

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 warfighters. GFM provides a centralized automated freight rating, costing, and routing system Department of Defense (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 300 pounds) domestic and international express carriers. The GFM system supplies more timely and accurate routing information to shippers and substantially improves

Component/Activity/Date	Line No. & Item Description	Activity Identification
Surface Deployment and Distribution/ Transportation/May 2009	Global Freight Management (GFM)	SDDC
<p>the ability of the 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 DoD-approved shipping activities and contractors with a cost effective and efficient suite of web-based transportation business tools to support multi-modal DoD shipment planning and execution utilizing commercial transportation services. GFM complements DoD tactical transportation systems by providing military ITOs with the ability to support unit deployment, sustainment and redeployment activities. GFM is used at each of the Army's power projection and power support platforms.</p> <p>Deliverables: FY08 - GFM implemented a Defense Transportation Coordination Initiative interface to improve efficiency and in-transit visibility of DoD CONUS shipments and a Rating & Ranking Web Service to provide more timely responses to its trading partners; FY09 - GFM will implement a Transportation Tracking Number interface to support expanded visibility of unit equipment deployments, calculate Desired Delivery Dates to improve shipment execution and traffic reception management, and implement the capability; FY10 - GFM will (1) implement Munitions Transportation Management System (MTMS) Interface to transmit shipment data from the MTMS field module to GFM's Freight Shipment Execution application (2) establish interface to transmit hazardous material data to the SDDC SafetyNet System (3) Provide web service to accept Transportation Discrepancy Reports by enabling the electronic sharing in a common database. FY11 - Software development to enhance Business Process Rules as identified and prioritized by the program office and end users.</p> <p>Economic Analysis: Certified Feb 2008</p> <p>Impact: If not funded, GFM will be unable to support United States Transportation Command's 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>		

Component/Activity/Date Surface Deployment and Distribution/ Transportation/May 2009	Line No. & Item Description Global Surface Distribution Management (GSDM)			Activity Identification SDDC					
	FY08			FY09			FY10		
Element of 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
A(2) Productivity									
A(3) New Mission									
A(4) Environmental Compliance									
Subtotal			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm									
B(1) Computer Hardware			\$0.0			\$2,644.0			\$2,480.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$0.0			\$2,644.0			\$2,480.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$0.0			\$0.0			\$0.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$0.0			\$0.0			\$0.0
D. Minor Construction			\$0.0			\$0.0			\$0.0
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$0.0			\$2,644.0			\$2,480.0
Narrative Justification:									

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), Mobile Port Operations Center (MPOC) and Scalable Port Operations Communications Kit (SPOCK) 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

Component/Activity/Date	Line No. & Item Description	Activity Identification
Surface Deployment and Distribution/ Transportation/May 2009	Global Surface Distribution Management (GSDM)	SDDC
<p>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.</p> <p>Mission Benefits: Supports SDDC worldwide deployment and distribution mission in an austere environment.</p> <p>Deliverables: FY09 - (1) US Army Soldier Systems Center Natick, MA provide engineering support (DPOC/MPOC) and upgrade hardware as required (2) Purchase one SPOCK and eight fly-away communications kits FY10 (1) US Army Soldier Systems Center Natick, MA provide engineering support (DPOC/MPOC) and upgrade hardware as required (2) Purchase one SPOCK and eight fly-away communications kits. FY11 - Replace 2 Hawkeye Lite, 1 Cheetah, and 4 Vanguard terminals - Replace 24 handheld radios, 2 base stations, and 2 suitcase repeaters - Refurbish 1 DPOC and 2 DIPC's per year.</p> <p>Economic Analysis: Certified Feb 2008.</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>		

Component/Activity/Date	Line No. & Item Description			Activity Identification					
USTRANSCOM Command Staff/ Transportation/May 2009	Global Transportation Network for the 21st Century (GTN 21)			Command Staff					
	FY08			FY09			FY10		
Element of 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
B. ADPE/Telecomm									
B(1) Computer Hardware			\$114.1						
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$114.1			\$0.0			\$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$15,696.8			\$0.0			
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$15,696.8			\$0.0			\$0.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$15,810.9			\$0.0			\$0.0
Narrative Justification:									
<p>Description: Global Transportation Network for the Twenty First Century (GTN21) (initiative #6487) is transitioning to a new effort called the Integrated Data Environment (IDE)/Global Transportation Network (GTN) Convergence (IGC) (initiative #1667) with Fiscal Year 2008 as the transition year. The new approach is synchronized with the evolving Distribution Process Owner (DPO) mission and leverages capabilities in the the United States Transportation Command's (USTRANSCOM's) Global Transportation Network (GTN) (initiative #0886) and Defense Logistics Agency's (DLAs) Integrated Data Environment (IDE) (initiative #6516) programs to create the conditions for convergence in the latter part of Fiscal</p>									

Component/Activity/Date	Line No. & Item Description	Activity Identification
USTRANSCOM Command Staff/ Transportation/May 2009	Global Transportation Network for the 21st Century (GTN 21)	Command Staff
<p>Year 2008. The follow-on IGC program will sunset legacy GTN components in Fiscal Year 2010.</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." Program Deliverables: FY08 - system interface and transfer work; Business Decision Support System (BDSS) migration; World Wide Exchange (WWX) capability; Defense Information System Agency (DISA), Integrated Data Environment (IDE) and Joint Interoperability Test Command (JITC) work.</p> <p>Economic Analysis: Certified June 2007. Recertification is waived due to requirements ending in 2008.</p> <p>Impact: Degradation to program will result in severe shortcomings in the Defense Transportation System. Jeopardizes in-transit visibility (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>		

Fund 9b
(\$ in thousands)

Activity Group Capital Investment Justification
Air Force Working Capital Fund
TWCF

Fiscal Year (FY) 2010
Budget Estimates Submission
May 2009

Component/Activity/Date	Line No. & Item Description						Activity Identification		
USTRANSCOM Command Staff/ Transportation/May 2009	Infostructure						Command Staff		
	FY08			FY09			FY10		
Element of 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
B. ADPE/Telecomm									
B(1) Computer Hardware			\$12,644.1			\$9,229.0			\$13,365.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$12,644.1			\$9,229.0			\$13,365.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$0.0			\$8,105.0			\$4,054.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$0.0			\$8,105.0			\$4,054.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$12,644.1			\$17,334.0			\$17,419.0
Narrative Justification:									
<p>Description: Centrally procures Information Technology (IT) hardware, physically co-locates 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 (DTs), and infrastructure upgrades are also included. Develops Information Technology solutions to rapidly meet gaps in distribution processes.</p>									

Fund - 9b , TWCF

Fund 9b
(\$ in thousands)

Activity Group Capital Investment Justification
Air Force Working Capital Fund
TWCF

Fiscal Year (FY) 2010
Budget Estimates Submission
May 2009

Component/Activity/Date	Line No. & Item Description	Activity Identification
USTRANSCOM Command Staff/ Transportation/May 2009	Infostructure	Command Staff
<p>Mission Benefits: Reductions are anticipated resulting from co-location 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. Deliverables: FY08 - Infostructure program provided hardware refresh for Global Air Transportation Execution System (GATES), Global Decision Support System (GDSS), Global Command and Control System (GCCS), Consolidated Air Mobility Planning System (CAMPS), Logbook, Commercial Operations Integrated System (COINS), Single Mobility System (SMS). FY09 - Infostructure program is projected to provide hardware refresh/rollouts to GATES, GDSS, CAMPS, Engineering Installation Package (EIP), Integrated Booking System (IBS), Customs Process Automation (CPA), Agile Transportation for the 21st Century (AT21), Corporate Environment (CE) and Continuity of Operations Plan (COOP). FY10 - Infostructure program is projected to provide hardware refresh/rollouts to GATES, GDSS, CAMPS, EIP, Logbook, IBS, GCCS, AT21, Analysis of Mobility Platform (AMP), CE. FY11 - Infostructure program is projected to provide hardware refresh/rollouts to GATES, GDSS, CAMPS, EIP, Logbook, IBS, AT21, CE.</p> <p>Economic Analysis: Certified January 2008. Life Cycle Cost Estimate (LCCE) certified not later than August 2008.</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>		

Fund 9b
(\$ in thousands)

Activity Group Capital Investment Justification
Air Force Working Capital Fund
TWCF

Fiscal Year (FY) 2010
Budget Estimates Submission
May 2009

Component/Activity/Date Surface Deployment and Distribution /Transportation/May 2009	C. Line No. & Item Description Integrated Booking System (IBS)			D. Activity Identification SDDC					
	FY08			FY09			FY10		
Element of 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
A(2) Productivity									
A(3) New Mission									
A(4) Environmental Compliance									
Subtotal			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm									
B(1) Computer Hardware			\$0.0			\$0.0			\$0.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$0.0			\$0.0			\$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$2,378.0			\$2,772.0			\$2,933.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$2,378.0			\$2,772.0			\$2,933.0
D. Minor Construction			\$0.0			\$0.0			\$0.0
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$2,378.0			\$2,772.0			\$2,933.0
Narrative Justification:									

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), Unit, Sustainment, Commercial Sealift Solutions (CSS), Ocean Carrier

Fund - 9b , TWCF

Component/Activity/Date Surface Deployment and Distribution /Transportation/May 2009	C. Line No. & Item Description Integrated Booking System (IBS)	D. Activity Identification SDDC
<p>Interface (OCI), Web Vessel Schedule, One-Time-Only, electronic Shipper System (eSS), Container Management Module (CMM) and Advanced Transportation Control and Movement Documentation (ATCMD). These modules provide automated tools to: support carrier contract requirement definition, rate and service solicitations and evaluation, capture vessel schedules, book unit and sustainment cargo, produce shipment documentation, provide cargo offering and status information, and produce payment and billing information.</p> <p>Mission Benefits: IBS supports SDDC's 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 warfighter 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, capture vessel schedules, book unit and sustainment cargo, produce shipment documentation, provide cargo offering and event status information, and produce payment and billing 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. SDDC's Electronic Transportation Acquisition web portal provides DOD transportation officials with a single sign-on capability to access IBS for their transportation needs.</p> <p>Deliverables: FY08 -Software development required by software change packages to enhance capabilities 1 Oct 07 - 30 Sep 08; FY09 - Software development software change packages to enhance capabilities 1 Oct 08 - 30 Sep 09; FY10 -Software development per software change packages to enhance capabilities 1 Oct 09 - 30 Sep 10; FY11 - Software development per software change packages to enhance capabilities 1 Oct 10 - 30 Sep 11</p> <p>Economic Analysis: Certified Mar 2008.</p> <p>Impact: If not funded, IBS will be unable to support USTRANSCOM's and SDDC's 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: Software release every six weeks.</p>		

Component/Activity/Date	Line No. & Item Description						Activity Identification		
Military Sealift Command/Transportation/ May 2009	Integrated Command, Control, and Communications Systems Portal (IC3)						Military Sealift Command		
	FY08			FY09			FY10		
Element of 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
B. ADPE/Telecomm									
B(1) Computer Hardware			\$1,089.0			\$1,573.0			\$1,871.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$1,089.0			\$1,573.0			\$1,871.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$1,221.1			\$1,595.0			\$1,591.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$1,221.1			\$1,595.0			\$1,591.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$2,310.1			\$3,168.0			\$3,462.0
Narrative Justification:									

Description: Integrated Command, Control, and Communications (IC3) is Military Sealift Command's (MSC's) 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 Command's (USTRANSCOM's) 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

Component/Activity/Date	Line No. & Item Description	Activity Identification
Military Sealift Command/Transportation/ May 2009	Integrated Command, Control, and Communications Systems Portal (IC3)	Military Sealift Command
<p>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 Command's (SDDC's) Worldwide Port System (WPS.) 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 MSC's 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). Deliverables: Automated name search, create prototypes for Movement Reports (MOVEREP) and OILSPILL Parsers, Common Operational Enhancements (COP), creation of domain entity for operational program, integration with JOPES, automatic area command updates and refurbishment of MSOC vans.</p> <p>Economic Analysis: Sustainment Review certified February 2008.</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>		

Component/Activity/Date Surface Deployment and Distribution/Transportation/May 2009	Line No. & Item Description Integrated Computerized Deployment System (ICODES)			Activity Identification SDDC					
				FY08			FY09		
Element of 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
A(2) Productivity									
A(3) New Mission									
A(4) Environmental Compliance									
Subtotal			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm									
B(1) Computer Hardware			\$0.0			\$0.0			\$0.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$0.0			\$0.0			\$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$2,002.0			\$1,054.0			\$293.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$2,002.0			\$1,054.0			\$293.0
D. Minor Construction			\$0.0			\$0.0			\$0.0
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$2,002.0			\$1,054.0			\$293.0
Narrative Justification:									

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 enables users to track cargo movements from the fort through the port, onto the ship for stowage and into the port of debarkation. This application supporting architecture incorporates service unique business practices. It also enables the joint community to easily produce, exchange and interpret multi-modal cargo movement plans and reports through a single software application. Other features and functions assist users by providing higher quality

Component/Activity/Date Surface Deployment and Distribution/Transportation/May 2009	Line No. & Item Description Integrated Computerized Deployment System (ICODES)	Activity Identification SDDC
<p>alternative solutions to complex loading and discharge problems. 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. Deliverables: Existing Ship Loading Capabilities, Existing Port Operations Planning, External Interface Changes, Help Desk/Customer Support, Information Assurance (IA) Controls/Information Assurance Vulnerability Assessment (IAVA) Updates, Fielding Version 5.4.3, Configuration Management/System Admin, Enhance Port Operations Planning, Air Loader Prototype, Air Loader Initial Operating Capability (IOC), Air Loader Final Operating Capability (FOC), Rail Loader IOC, Rail Loader FOC, Conveyance Estimator IOC, Conveyance Estimator FOC, Equipment Refresh, Fielding Version 6.0.</p> <p>Deliverables: FY 08 - Existing Ship Loading Capabilities, Existing Port Operations Planning, External Interface Changes, Help Desk/Customer Support, IA Controls/IAVA Updates, Fielding Version 5.4.3, Configuration Management/System Admin, Enhance Port Operations Planning, Rail-Loader Phase III, Air Loader Phase II, Conveyance Estimator Phase I, and ICODES Stow Framework and Ship-Loader ; FY09 - Existing Ship Loading Capabilities, Existing Port Operations Planning, External Interface Changes, Help Desk/Customer Support, IA Controls/IAVA Updates, Configuration Management/System Admin, Rail-Loader Phases III and IV, Air-Loader Phases II and III, Conveyance Estimator Phase 1, and Stow Framework and Ship-Loader; FY10 - Existing Ship Loading Capabilities, Existing Port Operations Planning, External Interface Changes, Help Desk/Customer Support, IA Controls/IAVA Updates, Configuration Management/System Admin, Rail-Loader Phases III and IV, Air-Loader Phases II and III, Conveyance Estimator Phase 1, and Stow Framework and Ship-Loader; FY11 - Stow Framework and Enhance Port Operating and Planning, version 6.0</p> <p>Economic Analysis: Certified 19 January 2006; In process of being updated to include Single Load Planning Capability, expect re-certification in January 2009.</p> <p>Impact: Funding reductions or eliminations will have an immediate affect on the ability of 2,300 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>		

Component/Activity/Date	Line No. & Item Description						Activity Identification		
USTRANSCOM Command Staff/Transportation/May 2009	Integrated Data Environment/Global Transportation Network Convergence (IGC)						Command Staff		
	FY08			FY09			FY10		
Element of 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
B. ADPE/Telecomm									
B(1) Computer Hardware			\$0.0			\$2,225.0			\$6,226.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$0.0			\$2,225.0			\$6,226.0
C. Software Development									
C(1) Planning/Design			\$1,924.1			\$0.0			\$0.0
C(2) System Development			\$0.0			\$20,003.0			\$29,883.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$1,924.1			\$20,003.0			\$29,883.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$1,924.1			\$22,228.0			\$36,109.0
Narrative Justification:									

Description: The Defense Logistics Agency (DLA) and the United States Transportation Command (USTRANSCOM) are partnering to provide supply chain, distribution, and logistics information fusion through common integrated data and application services enabling development of cohesive business decision solutions both by and for the supported Combatant Commands (COCOMs), Components, Services, Joint Staff, Agencies, and other federal organizations. The Integrated Data Environment/Global Transportation Network program will create an environment where logistics and distribution data and information from both DLA and USTRANSCOM are accessible from a single place, leveraging work

Component/Activity/Date	Line No. & Item Description	Activity Identification
USTRANSCOM Command Staff/Transportation/May 2009	Integrated Data Environment/Global Transportation Network Convergence (IGC)	Command Staff
<p>already being done by DLAs Integrated Data Environment (IDE - Initiative #6516) and USTRANSCOM's Global Transportation Network (GTN - Initiative #0886) programs. USTRANSCOM had pursued an earlier effort called Global Transportation Network for the 21st Century (GTN21 - Initiative #6487) which was planned to replace the legacy GTN system. This is needed to posture legacy GTN for the new IDE/GTN Convergence (IGC - Initiative #1667) environment. IGC allows the newer Enterprise Data Warehousing capabilities of GTN and the capability deliveries of the IDE to be managed by a single Program Manager; retiring the legacy GTN components in 2010, providing a state-of-the-art capability to perform reporting, ad hoc queries, and multi-dimensional analyses, as well as, ensuring consistent access to common, authoritative logistics data, business rules, and reliable information. IGC enhances capability to interoperate, unifies Information Technology (IT) development across the domain, synchronizes investment into objective systems, and eliminates legacy/redundant data stores and interfaces.</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." Program Deliverables: FY08 Planned - hardware suite for contractor for system engineering, development and interface work, and Knowledge Transfer and Training. FY09 - Lo-side system capacity enhancements, and Lo and Hi side software development. FY10 - Completion of GTN Integration with converged environment. GTN system sunset. Exercise replacement system for the GTN exercise system (GES). FY11 - IGC Low-side coop and Full Operational Capability (FOC).</p> <p>Economic Analysis: Economic Analysis completed in May 2007. Update to the Economic Analysis completed Aug 2008.</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: Not Applicable</p>		

Component/Activity/Date Surface Deployment and Distribution/ Transportation/May 2009	C. Line No. & Item Description Intelligent Road/Rail Information Server (IRRIS)			D. Activity Identification SDDC					
	FY08			FY09			FY10		
Element of 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
A(2) Productivity									
A(3) New Mission									
A(4) Environmental Compliance									
Subtotal			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm									
B(1) Computer Hardware			\$0.0			\$0.0			\$0.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$0.0			\$0.0			\$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$1,242.0			\$1,603.0			\$1,948.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$1,242.0			\$1,603.0			\$1,948.0
D. Minor Construction			\$0.0			\$0.0			\$0.0
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$1,242.0			\$1,603.0			\$1,948.0
Narrative Justification:									

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 Continental United States (CONUS and OCONUS). IRRIS provides a single point of reference for worldwide surface shipment

Component/Activity/Date	C. Line No. & Item Description	D. Activity Identification
Surface Deployment and Distribution/ Transportation/May 2009	Intelligent Road/Rail Information Server (IRRIS)	SDDC
<p>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 the real time and static information necessary for planning and executing to fulfill their mission. Deliverables: FY08 - IRRIS will provide a more intuitive user interface and enhanced visualization tools for the end user. Develop the means to access Geospatial Information Systems (GIS) datasets via wireless technologies. Provide the capability to download datasets to mobile platforms. Provide high-resolution imagery as a GIS data layer to be used with other datasets. FY 09 - Operationalize the Nodal Management and Enhanced GIS initiatives. Develop the capabilities to provide increased in-transit visibility of Arms, Ammunition, and Explosives (AA&E) shipments. Provide a GIS based dedicated road network for assigning sensitive shipments to specific routes. Enhance the control of surface shipments and re-routing of shipments in-transit. Provide tools for actively managing surface shipments and the carriers moving these shipments. Develop the ability to map and query current track of a railcar/barge or map and query all current shipment positions and track shipments regardless of conveyance and change of conveyance in-route with Geospatial mapping. Provides enhanced Intransit Visibility (ITV) and Total Asset Visibility (TAV) throughout the pipeline. Map supplies worldwide. FY10- Visualization of Infrastructure Data Software Release 8.5; FY11 - Visualization of Infrastructure Data Software Release 9.0 and 9.5</p> <p>Economic Analysis: Certified Feb 2008.</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>		

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Component/Activity/Date	Line No. & Item Description			Activity Identification					
USTRANSCOM Command Staff/Transportation/May 2009	Joint Flow and Analysis Systems for Transportation (JFAST)			Command Staff					
	FY08			FY09			FY10		
Element of 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
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
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$1,890.6			\$2,610.0			\$2,904.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$1,890.6			\$2,610.0			\$2,904.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$1,890.6			\$2,610.0			\$2,904.0
Narrative Justification:									
<p>Description: Joint Flow and Analysis System for Transportation (JFAST) is a user-friendly analysis modeling 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</p>									

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Component/Activity/Date	Line No. & Item Description	Activity Identification
USTRANSCOM Command Staff/Transportation/May 2009	Joint Flow and Analysis Systems for Transportation (JFAST)	Command Staff
<p>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.</p> <p>Mission Benefits: The JFAST provides integrated, authoritative modeling, simulation, and analysis for effective and efficient warfighter power projection and sustainment planning, operations, and training. The FY08 work expands the scheduling module beyond strategic Port of Embarkation-Port of Debarkation (POE-POD) focus with phase I of the POE to POD; adds ability to model trains/trucks/buses; adds schedule control to surface shipping; incorporates Air Force/Army current consumption models, and adds air refueling modeling capability. The FY09 enhancements will expand the Distribution Environment Support System (DESS) capability, start development of continuous scheduling, expand land POE to POD movement, and enhance air refueling modeling capability. The FY10 work will continue to enhance DESS capability, continue development of continuous scheduling, and add bi-directional flow, and begin development of web-based capability. The FY11 work will continue to refine the DESS capability, develop capability for automatic port requirement generation, add capability for seaport multiplexing, and add multiport workflow analysis capability.</p> <p>Economic Analysis: Certified June 2007. New EA will be completed December 2008.</p> <p>Impact: Without this investment, 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: Not Applicable</p>		

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Component/Activity/Date USTRANSCOM Command Staff/Transportation/May 2009	Line No. & Item Description Joint Mobility Control Group (JMCG)			Activity Identification Command Staff			FY08			FY09			FY10		
							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			\$409.6			\$218.0									
B(2) Computer Software															
B(3) Telecommunications															
B(3) Other Computer															
Subtotal			\$409.6			\$218.0									\$0.0
C. Software Development															
C(1) Planning/Design															
C(2) System Development			\$2,955.5			\$1,282.0									\$0.0
C(3) Deployment															
C(4) Mgt/Tech Support															
Subtotal			\$2,955.5			\$1,282.0									\$0.0
D. Minor Construction															
Subtotal			\$0.0			\$0.0									\$0.0
TOTAL			\$3,365.1			\$1,500.0									\$0.0
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>															

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Component/Activity/Date	Line No. & Item Description	Activity Identification
USTRANSCOM Command Staff/Transportation/May 2009	Joint Mobility Control Group (JMCG)	Command Staff
<p>Mission Benefits: Collaborative Transportation Flow Analysis (TransViz) - Provides decision support for exception management in a collaborative environment. TransViz also provides shared visualizations that allow United States Transportation Command, 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. Deliverables: TransViz deliverables - FY08 Deployment schedule - November 2007 Central Command (CENTCOM) and Central Deployment Distribution Operations Command (CDDOC); January 2008 United States Army Forces Command/Army Central (FORSCOM/ARCENT); February 2008 Central Command Air Force/Joint Forces Command (CENTAF/JFCOM); May 2008 Southern Command (SOUTHCOM); July 2008 European Command/African Command (EUCOM/AFRICOM). TransViz releases/major deliverables are scheduled as follows: FY08 M-Tier Design Document - November 2007; FY08 TransViz Release 2.2 - December 2007; M-Tier Implementation/Deployment Plan - May 2008; TransViz Patch - May 2008; TransViz Patch - September 2008. FY09 deployment schedule - March 2009 European Command (EUCOM); May 2009 Northern Command (NORTHCOM); August 2009 Pacific Command (PACOM). The requested additional funding would also allow TransViz releases/major deliverables are scheduled as follows: M-Tier deployment - May 2009; Web enabling of TransViz - May 2009; TransViz Release 2.3 - May 2009; TransViz Release 2.4 - September 2009. In addition, effort is underway to transfer TransViz to the Defense Information Systems Agency (DISA) Global Command and Control System - Joint (GCCS-J) Program Management Office (PMO) in the FY09 & FY10 timeframe.</p> <p>Economic Analysis: Analysis of Alternatives validated July 2007. Analysis of Alternatives revalidation in progress as of 18 November 2008.</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 eCollab. Plans are underway to initiate Defense Collaboration Online (DCO) as the collaboration suite in lieu of IWS.</p>		

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Component/Activity/Date	Line No. & Item Description			Activity Identification					
USTRANSCOM Command Staff/ Transportation/May 2009	Local Area Network (USTRANSCOM LAN)			Command Staff					
	FY08			FY09			FY10		
Element of 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
B. ADPE/Telecomm									
B(1) Computer Hardware			\$2,712.1			\$3,711.0			\$5,424.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$2,712.1			\$3,711.0			\$5,424.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$1,218.2			\$1,307.0			\$1,332.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$1,218.2			\$1,307.0			\$1,332.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$3,930.3			\$5,018.0			\$6,756.0
Narrative Justification:									

Description: The USTC LAN is a critical system supporting the command and control (C2) communications of the USTRANSCOM Commander and his staff. It is comprised of ~ 4,800 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 AFB, IL. 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 COTS products. Provides worldwide DTS theater-centric C4 infrastructure

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Component/Activity/Date	Line No. & Item Description	Activity Identification
USTRANSCOM Command Staff/ Transportation/May 2009	Local Area Network (USTRANSCOM LAN)	Command Staff
<p>baseline assessments, engineering and documentation. Provides O&M hardware and system administration support. Provides CDR, studio and portable VTC support. Provides AV presentation system support. FOC is dependent upon supported DTS requirements.</p>		
<p>Mission Benefits: The USTRANSCOM networks are 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 network troubleshooting capability and VTC refreshes are included in FY08. FY09 and FY10 will provide the 10-year cabling refresh for USTRANSCOM headquarters buildings as well as begin an expected switchover from traditional (ISDN) phones to Voice Over Internet Protocol (VOIP). FY11 will provide improved, secure remote access to the network for travelling personnel and our global partners. Out years include historical estimates for expected hardware refreshes and upgrades.</p>		
<p>Economic Analysis: Life Cycle Cost Estimate (LCCE) certified March 2007. Economic Analysis (EA) certified February 2008.</p>		
<p>Impact: 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 Commander's decision cycle, crippling the ability of USTRANSCOM to accomplish its mission of managing Department of Defense transportation assets.</p>		
<p>Software: Not Applicable</p>		

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Component/Activity/Date USTRANSCOM Command Staff/Transportation/May 2009	Line No. & Item Description Logbook			Activity Identification Command Staff					
				FY08		FY09		FY10	
Element of 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
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
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$581.0			\$581.0			\$593.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$581.0			\$581.0			\$593.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$581.0			\$581.0			\$593.0

Narrative Justification:
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.

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Component/Activity/Date USTRANSCOM Command Staff/Transportation/May 2009	Line No. & Item Description Logbook	Activity Identification Command Staff
<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. FY08 capabilities include complete conversion to Microsoft.Net and improved analytical spreadsheet capability. FY09 capabilities include improved offline work capability and improved math function analytical capability. FY10 capabilities include improved knowledge management capabilities and improved crisis and contingency support. FY11 development will include improved analytical spreadsheet and math function capabilities.</p> <p>Economic Analysis: Economic Analysis certified January 2008.</p> <p>Impact: Without this tool, USTRANSCOM's 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>		

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Component/Activity/Date	Line No. & Item Description						Activity Identification		
AMC/Transportation/ May 2009	Objective Wing Command Post (OWCP)						HQ AMC, Scott AFB IL		
	FY08			FY09			FY10		
Element of 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
B. ADPE/Telecomm									
B(1) Computer Hardware			\$0.0			\$309.0			\$313.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$0.0			\$309.0			\$313.0
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
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$0.0			\$309.0			\$313.0
Narrative Justification:									

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.

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Component/Activity/Date	Line No. & Item Description	Activity Identification
AMC/Transportation/ May 2009	Objective Wing Command Post (OWCP)	HQ AMC, Scott AFB IL
<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>Deliverables: FY08: Carryover Authority received for Switch Upgrade at Kadena & Anderson AB; FY09: Switch Upgrade at Incirlik AB; FY10: Switch upgrade at Aviano; FY 11: Switch Upgrade at Osan AB.</p> <p>Economic Analysis: Economic Analysis (EA) certified December 07.</p> <p>Impact: Funds are required for CCFV and AMACS and without funding, equipment would not be installed.</p> <p>Software: Not applicable.</p>		

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Component/Activity/Date	Line No. & Item Description			Activity Identification					
USTRANSCOM Command Staff/ Transportation/ May 2009	Protect Information - Information Assurance (IA)			Command Staff					
	FY08			FY09			FY10		
Element of 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
B. ADPE/Telecomm									
B(1) Computer Hardware			\$0.0			\$0.0			\$0.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$0.0			\$0.0			\$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$211.6			\$0.0			\$0.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$211.6			\$0.0			\$0.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$211.6			\$0.0			\$0.0
Narrative Justification:									
<p>Description: Program to provide information operations capabilities that protect and defend information and information systems by ensuring their availability, integrity, authentication, confidentiality and non-repudiation. Program is aligned with the Department of Defense (DoD) Information Assurance (IA) Strategic Plan. Develop and deploy protection capabilities across the enterprise. Includes capabilities such as Communication Security (COMSEC), Data at Rest (DaR), and identity & access management.</p>									

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Component/Activity/Date	Line No. & Item Description	Activity Identification
USTRANSCOM Command Staff/ Transportation/ May 2009	Protect Information - Information Assurance (IA)	Command Staff
<p>Mission Benefits: Safeguard data (as information) as it is being created, used, modified, stored, moved and destroyed. Deliverables: FY08 - Software to meet Department of Defense (DOD) DaR mandate. FY09 through FY11 - Not Applicable.</p>		
<p>Economic Analysis: Life Cycle Cost Estimate (LCCE) certified January 2006. Updated LCCE received August 2007.</p>		
<p>Impact: Failure to protect United States Transportation Command (USTRANSCOM) data increases operational risk to USTRANSCOM missions.</p>		
<p>Software: Initial licenses for DaR software being purchased in FY08. Maintenance of license fees is at the enterprise level, paid for by Infostructure.</p>		

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B. Component/Activity/Date USTRANSCOM Command Staff/ Transportation/May 2009	Line No. & Item Description Single Mobility System (SMS)			Activity Identification Command Staff					
	FY08			FY09			FY10		
Element of 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
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
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$1,520.1			\$1,671.0			\$1,447.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$1,520.1			\$1,671.0			\$1,447.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$1,520.1			\$1,671.0			\$1,447.0
Narrative Justification:									

Description: Single Mobility System (SMS) is a suite of tools that provide for planning, visibility of requirements and missions (scheduled and unscheduled) and data visualization. SMS provides visibility of Special Assignment Airlift Mission (SAAM), Channel, Operational Support Airlift (OSA), contingency, exercise, Guard and Reserve missions and requirements. Additionally, it provides visibility of ship schedules, booked and manifested cargo, planning tools (Horse Blanket), Surface Deployment and Distribution Command (SDDC) Situation Reports (SITREPS) and Sport Reports (SPOTREPS), port data and decision support tools such as cost calculators, port locators, station and International Civil Aviation

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B. Component/Activity/Date USTRANSCOM Command Staff/ Transportation/May 2009	Line No. & Item Description Single Mobility System (SMS)	Activity Identification Command Staff
<p>Organization (ICAO) workloads as well as mission monitoring of air, land and sea conveyances. It provides visualization and analysis of Joint Planning and Execution System (JOPES) data, exercise planning actions, force movement tracking, leading indicators for performance, executive management visualizations, tools for metrics and monitoring the state of the enterprise.</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. FY08 capabilities include Top 100 Automation Phase III, Surface Distribution Horseblanket Phase III, Sustainment Summary Phase III, Lift Wizard Phase I and Ride Finder. FY09 planned capabilities include migration of major legacy interfaces to their modernized versions to ensure continued data flow from these systems. FY10 planned capabilities include improved situational displays, improved sealift tracking capabilities and replacement of existing Global Transportation Network (GTN) interfaces with data from the Integrated Data Environment/Global Transportation Network Convergence (IGC). FY11 planned capabilities include further improvements to the Horseblanket, Sustainment Summary and Lift Wizard.</p> <p>Economic Analysis: EA last certified Dec 2006. FY08 EA to be completed by 30 November 2008 and provided to TCJ8 for certification.</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>		

B. Component/Activity/Date	Line No. & Item Description						Activity Identification		
USTRANSCOM Command Staff/ Transportation/May 2009	Provide IA Situational Awareness/IA C2 - Information Assurance (IA)						Command Staff		
	FY08			FY09			FY10		
Element of 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
B. ADPE/Telecomm									
B(1) Computer Hardware			\$0.0			\$0.0			\$0.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$0.0			\$0.0			\$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$190.8			\$233.0			\$261.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$190.8			\$233.0			\$261.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$190.8			\$233.0			\$261.0
Narrative Justification:									
<p>Description: Program to provide information operations capabilities that protect and defend information and information systems by ensuring their availability, integrity, authentication, confidentiality and non-repudiation. Program is aligned with the Department of Defense (DOD) Information Assurance (IA) Strategic Plan. Establish effective indications and warning (I&A) of potential or ongoing attacks against the enterprise. Develop and deploy an Information Assurance (IA) User Defined Operational Picture (UDOP). Conduct near real time and integrated IA and Network Operations</p>									

B. Component/Activity/Date	Line No. & Item Description	Activity Identification
USTRANSCOM Command Staff/ Transportation/May 2009	Provide IA Situational Awareness/IA C2 - Information Assurance (IA)	Command Staff
<p>(NETOPS) decision making across the enterprise. Harmonize NETOPS, Information Operations (IO), Computer Network Attack (CNA) and Computer Network Defense (CND) policies, doctrine, relationships and operations.</p> <p>Mission Benefits: Integrate IA posture into a User Defined Operational Picture (UDOP). Synchronize with NETOPS and Joint Command and Control (C2) Common Operational Picture (COP) programs. Deliverables: FY08: Design and develop new custom software modules and monitoring scripts to incorporate the monitoring of additional Defense Transportation Systems (DTSS). Modify the Service Assurance (SA) COP's custom software modules to incorporate new and/or adjust the current functionality to meet United States Transportation Command (USTRANSCOM) monitoring requirements. Redesign, develop and modify the SA COP's custom software modules to interface with the new commercial software used to capture the customer service levels and system event statuses of DTSS. FY09-FY11: Design and develop new custom software modules and monitoring scripts to incorporate the monitoring of additional DTSS. Modify the SA COP's custom software modules to incorporate new and/or adjust the current functionality to meet USTRANSCOM monitoring requirements.</p> <p>Economic Analysis: Life Cycle Cost Estimate (LCCE) certified January 2006. Updated LCCE received August 2007.</p> <p>Impact: The USTRANSCOM Global C4S Coordination Center (GCCC) will not have situational awareness of the service levels and availability of selected automated DTSS that are critical for USTRANSCOM to execute its operational mission.</p> <p>Software: No license fees apply.</p>		

Fund 9b
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B. Component/Activity/Date AMC/Transportation/May 2009	Line No. & Item Description System Integration (SI)						Activity Identification HQ AMC, Scott AFB IL		
	FY08			FY09			FY10		
Element of 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
B. ADPE/Telecomm									
B(1) Computer Hardware			\$0.0			\$0.0			\$0.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$0.0			\$0.0			\$0.0
C. Software Development									
C(1) Planning/Design			\$7,838.0			\$9,946.0			\$9,617.0
C(2) System Development									
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$7,838.0			\$9,946.0			\$9,617.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$7,838.0			\$9,946.0			\$9,617.0
Narrative Justification:									

Description: System Integration is an umbrella program that: Provides system engineering and integration support to USTRANSCOM's Air Component [AMC] global air mobility C4 systems to ensure interoperability with the Defense Transportation Systems (DTS), Air Force and DoD systems enhancing the JDDE. Efforts under this program guide system modernization and integration from an enterprise perspective. It funds the development and modernization 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 C2/ITV and business system interfaces with Global Transportation Network (GTN) and Theater

B. Component/Activity/Date AMC/Transportation/May 2009	Line No. & Item Description System Integration (SI)	Activity Identification HQ AMC, Scott AFB IL
<p>Battle Management Core Systems (TBMCS). Provides funding for the AMCADRE system. AMCADRE includes architecture products, Key data integration tools including the data dictionary, data models, business rules, and the Interface Design Document manager and EDQM data analysis tool. Provides funding for AMC's data quality and metrics effort that supports the Tanker and Airlift Control Center (TACC) and Intransit/Visability (ITV) fusion cell. It funds architecture planning efforts, such as analysis of enterprise requirements, modeling and simulation, and transition of future technologies into AMC 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. Deliverables: FY08: Architecture and Data: GATES v3.0 1 &4.0 Architecture and data products for Information Support Plan (ISP);COINS as is architecture and data products; delivered ACAS v, 3.63 architecture and data products for Tailored Information Support Plan (TISP); Engineering and Architecture activities included map AMC architecture to USTC; map AMC activities and capabilities to Joint Capabilities; map Airlift Service Industrial Fund Integrated Computer System (ASIFICS) to Common Mission Definition (CMD); FY09: EA for Consolidated Air Mobility Planning System (CAMPS) migration to C2 enclave; FY10: C2/ITV Strategic Plan, align AMC baseline activities/systems to USTC; FY11: Enterprise Logical Data Model Development Enterprise Architecture (EA) for Mobility Air Force/Global Mobility CONOPS EA.</p>		
<p>Economic Analysis: Certified March 2007. Updated EA is in coordination process.</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 & 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 & lack of interoperability would remain.</p>		
<p>Software: Not applicable.</p>		

Component/Activity/Date AMC/Transportation/ May 2009	Line No. & Item Description Minor Construction - AMC			Activity Identification AMC					
	FY08			FY09			FY10		
Element of 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
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
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
D. Minor Construction			\$8,890.0			\$9,000.0			\$9,000.0
Subtotal			\$8,890.0			\$9,000.0			\$9,000.0
TOTAL			\$8,890.0			\$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).

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.

Component/Activity/Date	Line No. & Item Description	Activity Identification
AMC/Transportation/ May 2009	Minor Construction - AMC	AMC
<p>Economic Analysis: N/A</p> <p>Impact: Funding cuts will impact our ability to support critical HQ AMC, 515th Air Mobility Operations Wing (AMOW), and 521 AMOW 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 AMC's 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.</p> <p>Software: Not Applicable</p>		

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Component/Activity/Date	1	580.3	2	975.0	1	700.0	2	1,000.0	1	500.0	1	500.0	0	.0	0	.0
Aerial Delivery System Facility	0	.0	0	0	1	325.0	0	0	0	0	0	0	0	0	0	0
Aircraft Support Equip Storage Yards	0	0	1	325.0	0	0	1	300.0	1	300.0	1	300.0	2	600.0	2	600.0
Airfield Flood Lighting	0	0	0	0	0	0	1	200.0	0	0	0	0	0	0	0	0
Air Freight Terminals	0	.0	1	750.0	1	700.0	1	750.0	2	950.0	2	950.0	2	950.0	2	950.0
Air Passenger Terminal	1	134.0	2	1,250.0	1	700.0	1	625.0	1	525.0	1	525.0	0	.0	0	.0
Air Frt/Pax Terminals	0	0	0	0	0	0	1	400.0	1	500.0	1	500.0	0	.0	0	.0
Aircraft Maint Control Office	0	.0	0	0	1	700.0	0	0	0	0	0	0	0	0	0	0
Apron Parking	4	2,464.0	0	0	1	400.0	0	0	0	0	0	0	0	0	0	0
Blast Deflectors	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Command Posts	0	.0	0	0	1	500.0	0	0	0	0	0	0	0	0	0	0
Covered MHE Storage	0	0	1	725.0	0	0	1	725.0	0	0	0	0	2	1400.0	2	1400
Cryogenics Facilities	0	.0	0	0	1	680.0	0	0	1	650.0	1	650.0	0	0.0	0	.0
Engine Maintenance	0	.0	0	0	1	700.0	0	0	1	600.0	1	600.0	0	0.0	0	.0
Fleet Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0	0	0
Warehouse Storage	1	579.9	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Forward Supply Locations	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0	0	0
Fuel Hydrants	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0	0	0
General Purpose Maint Shops	0	0	1	700.0	0	0	1	1,200.0	2	1,275.0	2	1,275.0	2	1200.0	2	1,200.0
Large Aircraft Maint Dock	4	1,525.6	0	0	1	400.0	0	0	0	0	0	0	0	0.0	0	0
Maintenance Hangars	0	0	1	700.0	0	0	1	700.0	2	1,350.0	2	1,350.0	2	1200.0	2	1,200.0
Pad Aircraft Wash Rack	0	0	0	0	0	0	0	0	1	350.0	1	350.0	0	0.0	0	.0
Open Storage, Air Freight	1	547.6	1	700.0	0	0	1	700.0	2	800.0	2	800.0	3	900.0	3	900.0
Organizational Maint Shops	1	242.7	0	0	1	600.0	0	0	0	0	0	0	0	0.0	0	0
Rate Fluctuations/Change Orders/Design	18	684.0	75	1,475.0	75	1,595.0	75	1,400.0	70	1,200.0	70	1,200.0	80	1400.0	80	1,400.0
Staging/Storage Yards	1	122.7	0	0	0	0	0	0	0	0	0	0	2	800.0	2	800
Squadron Operations	2	314.5	0	0	0	0	0	0	0	0	0	0	2	550.0	2	550
Test Cells	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0	0	0
Vehicle Maintenance Shops	3	1,694.7	2	1,400.0	1	500.0	1	700.0	0	0	0	0	0	0.0	0	0
Water Fire Pump Station	0	.0	0	0	1	500.0	0	0	0	0	0	0	0	0.0	0	0
Weighing Scale	0	0	0	0	0	0	1	300.0	0	0	0	0	0	0.0	0	0
TOTAL		8,890.0		9,000.0		9,000.0		9,000.0		9,000.0		9,000.0		9,000.0		9,000.0

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Component/Activity/Date	Line No. & Item Description			Activity Identification					
Defense Courier Service/ Transportation/May 2009	Minor Construction - DCD			DCD					
	FY08			FY09			FY10		
Element of 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
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
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
D. Minor Construction			\$0.0			\$0.5			\$0.3
Subtotal			\$0.0			\$0.5			\$0.3
TOTAL			\$0.0			\$0.5			\$0.3
Narrative Justification:									

Description: Defense Courier Station(s) (DCS) - Sensitive Compartmented Information Facility (SCIF) and security system upgrade as deemed necessary by DIA and during building renovations.

Mission Benefits: Every courier station must maintain a Sensitive Compartmented Information Facility (SCIF) accredited by Defense Intelligence Agency (DIA). Construction must be in compliance with Director of Central Intelligence Directive (DCID) 6/9. If facilities are found in

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Component/Activity/Date	Line No. & Item Description	Activity Identification
Defense Courier Service/ Transportation/May 2009	Minor Construction - DCD	DCD
<p>non-compliance during DIA inspections, immediate repairs are required. FY08 - No funds were required. FY09 - \$200K - DCS - Travis. Funds required to upgrade facility to the required standards for top secret mission - to include SCIF. Additional \$300K emergency security upgrades to SCIFs at any of the 18 DCS. FY10/11 - \$300K Emergency security upgrades to SCIFs at any of the 18 DCS.</p> <p>Economic Analysis: Cost analysis will be performed at the time of the project. However, time will be of the essence. The Travis CE is accomplishing the economic analysis of the upgrades at that location.</p> <p>Impact: Stations will lose their accreditation and be required to relocate to a different SCIF that is accredited.</p> <p>Software: Not applicable.</p>		

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Component/Activity/Date Project Category	Activity Identification															
	QTY	FY08	QTY	FY09	QTY	FY10	QTY	FY11	QTY	FY12	QTY	FY13	QTY	FY14	QTY	FY15
Minor Construction - Emergency Security																
Upgrades to SCIFs	0	\$0	1	\$300	1	\$300	1	\$300	1	\$300	1	\$300	1	\$300	1	\$300
Facility Upgrade (Travis)	0	\$0	1	\$200												
Total		\$0	2	\$500	1	\$300	1	\$300	1	\$300	1	\$300	1	\$300	1	\$300

Component/Activity/Date Surface Deployment and Distribution/Transportation/May 2009	Line No. & Item Description Minor Construction - SDDC			Activity Identification SDDC					
				FY08			FY09		
Element of 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
A(2) Productivity									
A(3) New Mission									
A(4) Environmental Compliance									
Subtotal			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm									
B(1) Computer Hardware			\$0.0			\$0.0			\$0.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$0.0			\$0.0			\$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$0.0			\$0.0			\$0.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$0.0			\$0.0			\$0.0
D. Minor Construction (Over \$100K)			\$1,625.0			\$2,000.0			\$1,500.0
Subtotal			\$1,625.0			\$2,000.0			\$1,500.0
TOTAL			\$1,625.0			\$2,000.0			\$1,500.0
Narrative Justification:									

Description: Most 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 OPTEMPO consisting of ammunition resupply missions pre-position operations, and Foreign Military Sales operations.

Component/Activity/Date Surface Deployment and Distribution/Transportation/May 2009	Line No. & Item Description Minor Construction - SDDC	Activity Identification SDDC
<p>FY08: Construct Rail Equipment Facility (\$325K) Construct Equipment Shelter –Logistics (\$750K) Lightning Protection System (LPS) Over Center Wharf Hardstand (\$550K) Install Bathroom Facilities in Bldg 210, Wheeler Army Air Field, HI (\$510K) (The restroom project was obligated however it is not reflected in the Defense Finance and Accounting Service (DFAS) 1307 report) .</p> <p>FY09: Expand Re-Stuff Facility (\$750) - Justification: Cost Savings. Currently, MOTSU is required to lease portable office space to accommodate Army and Air Force Prep operations personnel. Expansion of Building 120 will eliminate the requirement for mobile offices and provide a permanent field office used during Prep operations. Install water loop down range (\$255) - Installs water lines to connect laterals. Improves water pressure and fire fighting capability. Allows isolation of areas without shutting off water to everything downstream.; Install Second Connection to Brunswick Co. Water System (\$275K) - There is currently only one pipe that brings water onto the Installation. Justification: Anti-Terrorism/Force Protection (AT/FP) The water system into MOTSU is vulnerable from both security and maintenance perspectives. . Should that pipe be damaged or sabotaged, the water system would be affected base wide. Moreover, the addition of a loop in the system would provide additional flow capacity and pressure for use in fire fighting; Construct Equipment Shelter -Logistics (\$720). Project constructs a covered facility at remote location on MOTSU. Justification: Mission Shelter to allow for pre-positioning of critical mission support equipment, at the point-of-use, in direct support of the MOTSU mission.</p> <p>FY10: Improvements to Fire Station #2 (\$750K) - Auxiliary Fire Station #2, constructed in 1994, Figure 12, was built to meet the requirement of Army Regulation (AR) 420-90, which requires a seven-minute-minimum response time to 90% of all alarms and emergencies on terminal. It was built simply as an “auxiliary” station and does not meet National Fire Protection Association (NFPA) nor DOD standards, although it operates in the same 24/7 manner as the main fire station. This renovation and improvement will provide necessary space to adequately house equipment and personnel to meet new and broadening response criteria. Department of Emergency Services (DES) Storage building (\$750)-Due to increased mission capabilities and added (new) equipment requirements the Fire Dept. and Provost Marshal Office (PMO) need of a storage facility. The nature of the emergency response mission requires equipment and supplies in a ready posture. Hazardous Materials / Chemical, biological, radiological, nuclear and high yield explosives (CBRNE) and Weapons of mass destruction (WMD) equipment continues to be the bulk of storage requirements. Currently, equipment is being stored in temporary facilities and in work spaces within the fire station and PMO. Estimated storage space needed, 2,500 sqft.</p> <p>FY11: Fire Training Tower (\$600K)-Add new burn rooms and add Liquid Propane (LP) gas burners in Fire Training Building. Improvements are required to meet NFPA code requirements. Operations Support: Ensures that the fire fighters are properly trained to provide fire protection during operations. Fire fighters will not receive realistic fire ground training needed to maintain the proper levels of proficiency. Training will be insufficient to safely support the fire-fighting mission of the ammunition port. Connect Visitor Center Parking to Truck Inspection (\$325K)-Improves traffic circulation in and around the front gate(s). Ammo trucks taking the wrong entrance jam up traffic as they have to back down the road one-quarter mile. Restroom Addition to Post 2(\$300K)- Project constructs a restroom addition to the Post 2 Guard Facility.</p> <p>EA: Not applicable</p>		

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Component/Activity/Date	Line No. & Item Description	Activity Identification
Surface Deployment and Distribution/Transportation/May 2009	Minor Construction - SDDC	SDDC
<p>Impact: Projects ensure continuous operations and support for the terminals important warfighting mission.</p> <p>Software: Not Applicable</p>		

Fund 9b
(\$ in Thousands)

Activity Group Capital Investment Justification
Air Force Working Capital Fund
TWCF

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Component/Activity/Date					Line					Activi							
Surface Deployment and	QTY	FY08	QTY	FY09	QTY	FY10	QTY	FY11	QTY	FY12	QTY	FY13	QTY	FY14	QTY	FY15	
Surface Deployment and Distribution Command/Transportation/February 2007																	
Minor Construction is as follows:																	
FY08 (over \$100K)																	
Construct Rail Equipment Facility	1	\$325															
Install Bathroom Facilities in Bldg 210, Wheeler Ar	1	\$0															
Construct Equipment Shelter -Logistics	1	\$750															
LPS Over Center Wharf Hardstand	1	\$550															
FY09 (Over \$100K)																	
Expand Re-Stuff Facility			1	\$750													
Install Water Loops Down Range			1	\$255													
Install 2nd Connection to Brunswick Co.			1	\$275													
Construct equipment shelter (S. Holding)			1	\$720													
FY10 (Over \$100K)																	
Improvements to Fire Station #2					1	\$750											
DES Storage Building					1	\$750											

Fund 9b
(\$ in Thousands)

Activity Group Capital Investment Justification
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Component/Activity/Date					Line				Activi							
Surface Deployment and	QTY	FY08	QTY	FY09	QTY	FY10	QTY	FY11	QTY	FY12	QTY	FY13	QTY	FY14	QTY	FY15
FY11 (Over \$100K)																
Fire Training Tower Improvements							1	\$600								
Connect VC Parking to Truck Inspection Road							1	\$325								
Restroom Addition to Post 2							1	\$300								
FY12 (Over \$100K)																
Area									1	\$725						
Construct Equipment Shelter Center Wharf									1	\$720						
LPS at North Wharf Rail Yard									1	\$655						
FY13 (Over \$100K)																
Construct Equipment Shelter South Wharf											1	\$730				
LPS at Center Wharf Rail yard											1	\$585				
Construct Quick-Range											1	\$750				
FY14 (Over \$100K)																
Construct Equipment shelter Reclaim Yd													1	\$720		
LPS at South Wharf Rail Yard													1	\$655		
LPS 500 Series Pads													1	\$200		
FY15 (Over \$100K)																
Construct Equipment shelter North Wharf															1	\$720
Expand Transfer Area TA-1															1	\$750
Construct 2 Antenna Towers															1	\$700
TOTALS		\$1,625		\$2,000		\$1,500		\$1,225		\$2,100		\$2,065		\$1,575		\$2,170

Fund 9b
(\$ in Thousands)

Activity Group Capital Investment Justification
Air Force Working Capital Fund
TWCF

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Component/Activity/Date USTRANSCOM Command Staff/Transportation/May 2009	Line No. & Item Description USTRANSCOM Minor Construction			Activity Identification Command Staff					
				FY08		FY09			FY10
Element of 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
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
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$0.0			\$0.0			\$0.0
C(3) Deployment									
C(4) Mgt/Tech Support			\$0.0			\$0.0			\$0.0
Subtotal			\$0.0			\$0.0			\$0.0
D. Minor Construction									
Subtotal			\$744.0			\$0.0			\$0.0
TOTAL			\$744.0			\$0.0			\$0.0
Narrative Justification:									

Description: Construction of a warehouse at Scott AFB for USTRANSCOM and Military Surface Deployment and Distribution Command (SDDC) Automated Data Processing Equipment (ADPE), furniture, deployment pack up kits, and excess files.

Mission Benefits: Scott AFB currently has inadequate warehouse storage for 375th Air Wing and tenant requirements. Off base storage is expensive, does not meet current Antiterrorism Force Protection standards and in most cases located long distances from the base. General storage currently takes up admin space and sometimes violates fire/safety standards.

Fund - 9b , TWCF

Fund 9b
(\$ in Thousands)

Activity Group Capital Investment Justification
Air Force Working Capital Fund
TWCF

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Component/Activity/Date	Line No. & Item Description	Activity Identification
USTRANSCOM Command Staff/Transportation/May 2009	USTRANSCOM Minor Construction	Command Staff
<p>Economic Analysis: Cost analysis was performed by the 375 AW as part of the Minor MILCON programming and acquisition processes.</p> <p>Impact: Lack of storage will require using administrative areas for receiving, storing, and distribution of USTRANSCOM and SDDC material. Current USTRANSCOM warehouse is scheuled for demolition because it is in the crash zone for the Scott AFB runways.</p> <p>Software: NA.</p>		

Fund 9b
(\$ in Thousands)

Activity Group Capital Investment Justification
Air Force Working Capital Fund
TWCF

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B. Component/Activity/Date	Line No. & Item Description						Activity Identification		
USTRANSCOM Command Staff/ Transportation/May 2009	Single Mobility System (SMS)						Command Staff		
	FY08			FY09			FY10		
Element of 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
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
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$1,520.1			\$1,671.0			\$1,447.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$1,520.1			\$1,671.0			\$1,447.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$1,520.1			\$1,671.0			\$1,447.0
Narrative Justification:									

Description: Single Mobility System (SMS) is a suite of tools that provide for planning, visibility of requirements and missions (scheduled and unscheduled) and data visualization. SMS provides visibility of Special Assignment Airlift Mission (SAAM), Channel, Operational Support Airlift (OSA), contingency, exercise, Guard and Reserve missions and requirements. Additionally, it provides visibility of ship schedules, booked and manifested cargo, planning tools (Horse Blanket), Surface Deployment and Distribution Command (SDDC) Situation Reports (SITREPS) and Sport Reports (SPOTREPS), port data and decision support tools such as cost calculators, port locators, station and International Civil Aviation

B. Component/Activity/Date USTRANSCOM Command Staff/ Transportation/May 2009	Line No. & Item Description Single Mobility System (SMS)	Activity Identification Command Staff
<p>Organization (ICAO) workloads as well as mission monitoring of air, land and sea conveyances. It provides visualization and analysis of Joint Planning and Execution System (JOPES) data, exercise planning actions, force movement tracking, leading indicators for performance, executive management visualizations, tools for metrics and monitoring the state of the enterprise.</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. FY08 capabilities include Top 100 Automation Phase III, Surface Distribution Horseblanket Phase III, Sustainment Summary Phase III, Lift Wizard Phase I and Ride Finder. FY09 planned capabilities include migration of major legacy interfaces to their modernized versions to ensure continued data flow from these systems. FY10 planned capabilities include improved situational displays, improved sealift tracking capabilities and replacement of existing Global Transportation Network (GTN) interfaces with data from the Integrated Data Environment/Global Transportation Network Convergence (IGC). FY11 planned capabilities include further improvements to the Horseblanket, Sustainment Summary and Lift Wizard.</p> <p>Economic Analysis: EA last certified Dec 2006. FY08 EA to be completed by 30 November 2008 and provided to TCJ8 for certification.</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>		

B. Component/Activity/Date	Line No. & Item Description						Activity Identification		
USTRANSCOM Command Staff/ Transportation/May 2009	Provide IA Situational Awareness/IA C2 - Information Assurance (IA)						Command Staff		
	FY08			FY09			FY10		
Element of 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
B. ADPE/Telecomm									
B(1) Computer Hardware			\$0.0			\$0.0			\$0.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$0.0			\$0.0			\$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$190.8			\$233.0			\$261.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$190.8			\$233.0			\$261.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$190.8			\$233.0			\$261.0
Narrative Justification:									
<p>Description: Program to provide information operations capabilities that protect and defend information and information systems by ensuring their availability, integrity, authentication, confidentiality and non-repudiation. Program is aligned with the Department of Defense (DOD) Information Assurance (IA) Strategic Plan. Establish effective indications and warning (I&A) of potential or ongoing attacks against the enterprise. Develop and deploy an Information Assurance (IA) User Defined Operational Picture (UDOP). Conduct near real time and integrated IA and Network Operations</p>									

B. Component/Activity/Date	Line No. & Item Description	Activity Identification
USTRANSCOM Command Staff/ Transportation/May 2009	Provide IA Situational Awareness/IA C2 - Information Assurance (IA)	Command Staff
<p>(NETOPS) decision making across the enterprise. Harmonize NETOPS, Information Operations (IO), Computer Network Attack (CNA) and Computer Network Defense (CND) policies, doctrine, relationships and operations.</p> <p>Mission Benefits: Integrate IA posture into a User Defined Operational Picture (UDOP). Synchronize with NETOPS and Joint Command and Control (C2) Common Operational Picture (COP) programs. Deliverables: FY08: Design and develop new custom software modules and monitoring scripts to incorporate the monitoring of additional Defense Transportation Systems (DTSS). Modify the Service Assurance (SA) COP's custom software modules to incorporate new and/or adjust the current functionality to meet United States Transportation Command (USTRANSCOM) monitoring requirements. Redesign, develop and modify the SA COP's custom software modules to interface with the new commercial software used to capture the customer service levels and system event statuses of DTSS. FY09-FY11: Design and develop new custom software modules and monitoring scripts to incorporate the monitoring of additional DTSS. Modify the SA COP's custom software modules to incorporate new and/or adjust the current functionality to meet USTRANSCOM monitoring requirements.</p> <p>Economic Analysis: Life Cycle Cost Estimate (LCCE) certified January 2006. Updated LCCE received August 2007.</p> <p>Impact: The USTRANSCOM Global C4S Coordination Center (GCCC) will not have situational awareness of the service levels and availability of selected automated DTSS that are critical for USTRANSCOM to execute its operational mission.</p> <p>Software: No license fees apply.</p>		

Fund 9b
(\$ in Thousands)

Activity Group Capital Investment Justification
Air Force Working Capital Fund
TWCF

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B. Component/Activity/Date AMC/Transportation/May 2009	Line No. & Item Description System Integration (SI)						Activity Identification HQ AMC, Scott AFB IL		
	FY08			FY09			FY10		
Element of 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
B. ADPE/Telecomm									
B(1) Computer Hardware			\$0.0			\$0.0			\$0.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$0.0			\$0.0			\$0.0
C. Software Development									
C(1) Planning/Design			\$7,838.0			\$9,946.0			\$9,617.0
C(2) System Development									
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$7,838.0			\$9,946.0			\$9,617.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$7,838.0			\$9,946.0			\$9,617.0
Narrative Justification:									

Description: System Integration is an umbrella program that: Provides system engineering and integration support to USTRANSCOM's Air Component [AMC] global air mobility C4 systems to ensure interoperability with the Defense Transportation Systems (DTS), Air Force and DoD systems enhancing the JDDE. Efforts under this program guide system modernization and integration from an enterprise perspective. It funds the development and modernization 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 C2/ITV and business system interfaces with Global Transportation Network (GTN) and Theater

Fund - 9b , TWCF

B. Component/Activity/Date	Line No. & Item Description	Activity Identification
AMC/Transportation/May 2009	System Integration (SI)	HQ AMC, Scott AFB IL
<p>Battle Management Core Systems (TBMCS). Provides funding for the AMCADRE system. AMCADRE includes architecture products, Key data integration tools including the data dictionary, data models, business rules, and the Interface Design Document manager and EDQM data analysis tool. Provides funding for AMC's data quality and metrics effort that supports the Tanker and Airlift Control Center (TACC) and Intransit/Visability (ITV) fusion cell. It funds architecture planning efforts, such as analysis of enterprise requirements, modeling and simulation, and transition of future technologies into AMC 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. Deliverables: FY08: Architecture and Data: GATES v3.0 1 & 4.0 Architecture and data products for Information Support Plan (ISP); COINS as is architecture and data products; delivered ACAS v, 3.63 architecture and data products for Tailored Information Support Plan (TISP); Engineering and Architecture activities included map AMC architecture to USTC; map AMC activities and capabilities to Joint Capabilities; map Airlift Service Industrial Fund Integrated Computer System (ASIFICS) to Common Mission Definition (CMD); FY09: EA for Consolidated Air Mobility Planning System (CAMPS) migration to C2 enclave; FY10: C2/ITV Strategic Plan, align AMC baseline activities/systems to USTC; FY11: Enterprise Logical Data Model Development Enterprise Architecture (EA) for Mobility Air Force/Global Mobility CONOPS EA.</p>		
<p>Economic Analysis: Certified March 2007. Updated EA is in coordination process.</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 & 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 & lack of interoperability would remain.</p>		
<p>Software: Not applicable.</p>		

Fund 9b
(\$ in thousands)

Activity Group Capital Investment Justification
Air Force Working Capital Fund
TWCF

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B. Component/Activity/Date AMC/Transportation/May 2009	Line No. & Item Description Theater Deployable Communications (TDC)						Activity Identification HQ AMC, Scott AFB IL		
	FY08			FY09			FY10		
Element of 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
B. ADPE/Telecomm									
B(1) Computer Hardware									
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer			\$278.0			\$412.0			\$671.0
Subtotal			\$278.0			\$412.0			\$671.0
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
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$278.0			\$412.0			\$671.0
Narrative Justification:									

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 reach back 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. It is a split funded program with Transportation Working Capital Fund (TWCF)

B. Component/Activity/Date AMC/Transportation/May 2009	Line No. & Item Description Theater Deployable Communications (TDC)	Activity Identification HQ AMC, Scott AFB IL
<p>identified for systems fielded to Expeditionary Mobility Task Force units at McGuire Air Force Base and Travis Air Force Base. Other deployable communications system supported include five Mobile Air Reporting Communication (MARC) shelters.</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. Deliverables: FY08: Ka band for Small Package Initial Communication Equipment (SPICE) Terminals and Integration of three MARC shelters; FY09: Transportation C3 Hardware; FY10: Transportation C3 hardware; FY11: \$1,427K to modernize Transportation C3 Hardware. Modernization will facilitate the systematic replacement of obsolete deployable C2 communication equipment. Also, funds were decremented in FY09-10 to reflect JTRS radio replacement being funded through another program.</p> <p>Economic Analysis: Life Cycle Cost Estimate (LCCE) signed March 2007. Economic analysis completed December 2007; updated EA is being coordinated for certification.</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>		

B. Component/Activity/Date USTRANSCOM Command Staff/ Transportation/May 2009	Line No. & Item Description Transform and Enable IA Capabilities - Information Assurance (IA)			Activity Identification Command Staff					
	FY08			FY09			FY10		
Element of 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
B. ADPE/Telecomm									
B(1) Computer Hardware			\$0.0			\$0.0			\$0.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$0.0			\$0.0			\$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$1,274.4			\$1,298.0			\$1,326.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$1,274.4			\$1,298.0			\$1,326.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$1,274.4			\$1,298.0			\$1,326.0
Narrative Justification:									
<p>Description: Program to provide information operations capabilities that protect and defend information and information systems by ensuring their availability, integrity, authentication, confidentiality and non-repudiation. Program is aligned with the Department of Defense (DoD) Information Assurance (IA) Strategic Plan. Ensure that IA is integrated and sustained throughout the lifecycle of all DoD programs. Improve the quality of</p>									

Fund 9b
(\$ in Thousands)

Activity Group Capital Investment Justification
Air Force Working Capital Fund
TWCF

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B. Component/Activity/Date	Line No. & Item Description	Activity Identification
USTRANSCOM Command Staff/ Transportation/May 2009	Transform and Enable IA Capabilities - Information Assurance (IA)	Command Staff

strategic decision making and net-centric IA governance. Expedite the development and delivery of dynamic IA capabilities through innovation. Enable efficient information sharing and collaboration across traditional boundaries.

Mission Benefits: Discover emerging technologies, experiment and refine development, delivery and deployment processes. Deliverables: FY08 - FY11 Provides security engineering support for deployment of new security capabilities; security evaluations of systems/applications; daily security operations and program development.

Economic Analysis: Life Cycle Cost Estimate (LCCE) certified January 2006. Life Cycle Cost Estimate (LCCE) received August 2007.

Impact: Failure to provide and improve network security architectures increases the vulnerability of United States Transportation Command (USTRANSCOM) and Transportation Component Command (TCC) networks to electronic attack resulting in the loss of critical command and control functions.

Software: No license fees apply.

Fund 9b
(\$ in Thousands)

Activity Group Capital Investment Justification
Air Force Working Capital Fund
TWCF

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Component/Activity/Date	Line No. & Item Description						Activity Identification		
AMC/Transportation/May 2009	Wing Local Area Network (LAN)						HQ AMC, Scott AFB IL		
	FY08			FY09			FY10		
Element of 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
B. ADPE/Telecomm									
B(1) Computer Hardware			\$1,300.0			\$2,700.0			\$287.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$1,300.0			\$2,700.0			\$287.0
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
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$1,300.0			\$2,700.0			\$287.0
Narrative Justification:									

Description: The Wing Local Area Network (Wing LAN) is Headquarters Air Mobility Command's (HQ AMC's) 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 Personal Computers (PCs)). No full operational capability date--on-going capability and enhancement program.

Fund - 9b , TWCF

Component/Activity/Date	Line No. & Item Description	Activity Identification
AMC/Transportation/May 2009	Wing Local Area Network (LAN)	HQ AMC, Scott AFB IL
<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. Deliverables: FY08: Premise wiring, install equipment at AMC TWCF bases; FY09: Premise wiring, install equipment at AMC TWCF bases; FY10: Premise wiring, install equipment at AMC TWCF bases; FY11: Premise wiring, install equipment at AMC TWCF bases. The FY09-FY10 decrease was a result of CPRP reprogramming to accomodate other AMC/C2 initiatives. The FY11 spike is to replace aging LAN infrastructure deferred during FY10 due to CPRP redirect of funds to other higher priority items.</p> <p>Economic Analysis: Current Life Cycle Cost Estimate (LCCE) was completed January 2008.</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>		

Fund 9C
(Dollars in Thousands)

Capital Budget Execution
Air Force Working Capital Fund
TWCF

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FY	Approved Projects	FY09 PB Amount	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
09	Equipment except ADPE & Telecomm	\$3.4	\$0.0	\$3.4	\$3.4	\$0.0	
09	Material Handling Equipment - SDDC	\$1.0	\$0.0	\$1.0	\$1.0	\$0.0	
09	Non ADPE equipment - AMC	\$2.4	\$0.0	\$2.4	\$2.4	\$0.0	
09	ADPE & Telecomm	\$33.6	-\$6.0	\$27.6	\$27.6	\$0.0	
09	Automated Trans Data (AUTOSTRAD) 2000	\$0.2	\$0.0	\$0.2	\$0.2	\$0.0	
09	Cargo and Billing (CAB)	\$0.5	-\$0.5	\$0.0	\$0.0	\$0.0	Reduction in Capital requirements, realigned to AUTOSTRAD
09	Consolidated Air Mobility Planning System (CAMPS)	\$0.8	\$0.0	\$0.8	\$0.8	\$0.0	
09	Corporate Data Solution (CDS)	\$0.4	-\$0.4	\$0.0	\$0.0	\$0.0	To CDS Capital SW
09	Global Air Transportation Execution System (GATES)	\$3.7	-\$0.1	\$3.6	\$3.6	\$0.0	Reduction due to inflation
09	Global Surface Distribution Management (GSDM)	\$2.6	\$0.0	\$2.6	\$2.6	\$0.0	
09	Global Transportation Network (GTN)	\$0.3	-\$0.3	\$0.0	\$0.0	\$0.0	To JMCG Capital HW
09	Infostructure	\$12.0	-\$2.7	\$9.3	\$9.3	\$0.0	To Infostructure Capital SW and IGC Capital SW
09	Int Command, Control, & Comm (IC3)	\$1.6	\$0.0	\$1.6	\$1.6	\$0.0	
09	Int Data Environ/Global Trans Netwk Converg (IGC)	\$2.3	-\$0.1	\$2.2	\$2.2	\$0.0	Reduction due to inflation change
09	Joint Mobility Control Group (JMCG)	\$0.0	\$0.2	\$0.2	\$0.2	\$0.0	From GTN for TransViz
09	Local Area Network (USTRANSCOM LAN)	\$4.7	-\$1.0	\$3.7	\$3.7	\$0.0	To IGC Capital SW
09	Objective Wing Command Post (OWCP)	\$0.3	\$0.0	\$0.3	\$0.3	\$0.0	
09	Theater Deployable Communication (TDC)	\$1.0	-\$0.6	\$0.4	\$0.4	\$0.0	JTRS radios replacement funding returned to Command
09	Wing Local Area Network (LAN)	\$3.2	-\$0.5	\$2.7	\$2.7	\$0.0	Funds realigned to AT21
09	Software Development	\$121.5	\$7.9	\$129.4	\$129.4	\$0.0	
09	Advanced Computer Flight Plan (ACFP)	\$2.6	\$0.0	\$2.6	\$2.6	\$0.0	
09	Agile Trans for the 21st Century (AT21)	\$7.5	\$0.7	\$8.2	\$8.2	\$0.0	From Sys Int SW and GDSS SW for BPR and SW implementation to standardize and automate Fusion Center deployment planning processes

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FY	Approved Projects	FY09 PB Amount	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
09	Analysis of Mobility Platform (AMP)	\$1.7	\$0.3	\$2.0	\$2.0	\$0.0	From GTN Cap HW to populate AMP data in supply chain
09	Automated Trans Data (AUTOSTRAD) 2000	\$0.6	\$1.2	\$1.8	\$1.8	\$0.0	From CAB for updates to latest technology
09	Cargo and Billing (CAB)	\$0.7	-\$0.7	\$0.0	\$0.0	\$0.0	Reduction in Capital requirements, realigned to AUTOSTRAD
09	Consolidated Air Mobility Planning System (CAMPS)	\$1.6	\$0.0	\$1.6	\$1.6	\$0.0	
09	Core Automated Maintenance System (CAMS)	\$3.0	\$0.0	\$3.0	\$3.0	\$0.0	
09	Corporate Data Solution (CDS)	\$1.4	\$0.4	\$1.8	\$1.8	\$0.0	From CDS Capital HW to SW for program support
09	Core Enterprise Services (CES)	\$4.8	\$0.0	\$4.8	\$4.8	\$0.0	
09	Customs Process Automation (CPA)	\$4.7	-\$0.2	\$4.5	\$4.5	\$0.0	To GATES Capital SW
09	Defend Systems & Netwks (IA)	\$0.7	-\$0.1	\$0.6	\$0.6	\$0.0	To GATES Capital SW
09	Defense Enterprise Acctg & Mgmt Sys (DEAMS)	\$10.1	-\$0.1	\$10.0	\$10.0	\$0.0	Reduction due to inflation change
09	Defense Personal Property System (DPS)	\$3.8	\$0.0	\$3.8	\$3.8	\$0.0	
09	Financial Management System (FMS)	\$0.5	\$0.0	\$0.5	\$0.5	\$0.0	
09	Global Air Transportation Execution System (GATES)	\$9.6	\$1.7	\$11.3	\$11.3	\$0.0	Training for WPS conversion to GATES
09	Global Decision Support System (GDSS)	\$19.9	-\$1.4	\$18.5	\$18.5	\$0.0	Decrease due to acceleration of requirement into FY08
09	Global Freight Management (GFM)	\$0.4	\$0.0	\$0.4	\$0.4	\$0.0	
09	Infostructure	\$4.0	\$4.1	\$8.1	\$8.1	\$0.0	From Infostructure Capital HW to ICODES Capital SW
09	Integrated Booking System (IBS)	\$2.8	\$0.0	\$2.8	\$2.8	\$0.0	
09	Int Command, Control, & Comm Systems Portal (IC3)	\$1.6	-\$0.1	\$1.5	\$1.5	\$0.0	Reduction due to inflation
09	Integ Computerized Deployment Sys (ICODES)	\$0.3	\$0.8	\$1.1	\$1.1	\$0.0	Implementation of Single Load Planning Capability (SLPC)
09	Int. Data Environ/Global Trans Net Converg (IGC)	\$17.0	\$3.0	\$20.0	\$20.0	\$0.0	From Infos HW, Wing LAN HW, Sys Int SW, USTC LAN HW to begin IGC Spiral 3 early to mitigate risk of compatibility issues with GTN and ensure scheduled shutdown of GTN legacy system
09	Intelligent Road/Rail Information Server (IRRIS)	\$1.6	\$0.0	\$1.6	\$1.6	\$0.0	

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FY	Approved Projects	FY09 PB Amount	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
09	Joint Flow & Analysis Sys for Trans (JFAST)	\$1.8	\$0.8	\$2.6	\$2.6	\$0.0	From GDSS SW and GTN HW for enhanced scheduling module of Land Port of Embarkation (POE) to Point of Debarkation (POD)
09	Joint Mobility Control Group (JMCG)	\$1.3	\$0.0	\$1.3	\$1.3	\$0.0	
09	Local Area Network (USTRANSCOM LAN)	\$2.0	-\$0.7	\$1.3	\$1.3	\$0.0	To IGC Capital SW
09	Logbook	\$0.6	\$0.0	\$0.6	\$0.6	\$0.0	
09	Single Mobility System (SMS)	\$1.7	\$0.0	\$1.7	\$1.7	\$0.0	
09	Situational Awareness - IA	\$0.3	-\$0.1	\$0.2	\$0.2	\$0.0	To GATES Capital SW
09	System Integration	\$11.6	-\$1.7	\$9.9	\$9.9	\$0.0	Funds realigned to AT21 and GATES
09	Transform/Enable IA Capabilities - IA	\$1.3	\$0.0	\$1.3	\$1.3	\$0.0	
09	Minor Construction	\$11.3	\$0.2	\$11.5	\$11.5	\$0.0	
09	Minor Construction - AMC	\$9.0	\$0.0	\$9.0	\$9.0	\$0.0	
09	Minor Construction - DCD	\$0.3	\$0.2	\$0.5	\$0.5	\$0.0	Additional \$.2M needed for minor construction project at DCS-Travis to upgrade SCIF during building renovation
09	Minor Construction - SDDC	\$2.0	\$0.0	\$2.0	\$2.0	\$0.0	
09	Minor Construction - USTC Command Staff	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
09	Total FY	\$169.8	\$2.1	\$171.9	\$171.9	\$0.0	

FY	Approved Projects	FY09 PB Amount	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
08	Equipment except ADPE & Telecomm	\$3.4	-\$3.2	\$0.2	\$0.2	\$0.0	
08	Material Handling Equipment - SDDC	\$1.0	-\$0.8	\$0.2	\$0.2	\$0.0	Equipment requirements reduced
08	Non ADPE Equipment - AMC	\$2.4	-\$2.4	\$0.0	\$0.0	\$0.0	Non-ADPE equipment requirements did not materialize
08	ADPE & Telecomm	\$26.1	-\$2.5	\$23.6	\$23.6	\$0.0	
08	Automated Trans Data (AUTOSTRAD) 2000	\$0.9	\$0.1	\$1.0	\$1.0	\$0.0	Reprogram from AUTOSTRAD SW to purchase Blue Coat Proxy Servers for EIP
08	Def Systems & Networks (IA)	\$1.2	\$0.1	\$1.3	\$1.3	\$0.0	From Def Sys & Networks (IA) for mitigating network threats
08	Defense Personal Property System (DPS)	\$1.0	-\$0.1	\$0.9	\$0.9	\$0.0	FY08 carryover
08	Global Air Transportation Execution System (GATES)	\$1.4	\$0.0	\$1.4	\$1.4	\$0.0	
08	Global Surface Distribution Management (GSDM)	\$2.2	-\$2.2	\$0.0	\$0.0	\$0.0	Reprogram to AMC-OWCP for En route comm equipment & to ICODES Single Load Planning Capability (SLPC) as part of re-baselined requirements.
08	Global Transportation Network for 21st Century (GTN21)	\$0.0	\$0.1	\$0.1	\$0.1	\$0.0	From GTN21 DPO Capital SW for Spiral III effort
08	Infostructure	\$13.0	-\$0.3	\$12.7	\$12.7	\$0.0	To IC3, SMS, GDSS, CAMPS
08	Int. Data Env/Global Trans Netwk Converg (IGC)	\$0.5	-\$0.5	\$0.0	\$0.0	\$0.0	FY08 carryover
08	Int Command, Control, & Comm (IC3)	\$1.5	\$0.0	\$1.5	\$1.5	\$0.0	
08	Joint Mobility Control Group (JMCG)	\$0.0	\$0.4	\$0.4	\$0.4	\$0.0	From AT21 for Transviz
08	Local Area Network (USTRANSCOM LAN)	\$2.1	\$0.6	\$2.7	\$2.7	\$0.0	For the Comm Rm raised floor requirement
08	Objective Wing Command Post (OWCP)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
08	Theater Deployable Communication (TDC)	\$0.5	-\$0.2	\$0.3	\$0.3	\$0.0	Reprogrammed to DPS
08	Wing Local Area Network (LAN)	\$1.8	-\$0.5	\$1.3	\$1.3	\$0.0	Funds of \$0.4 not executed & \$0.1 reprogrammed to Custom Process Automation

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FY	Approved Projects	FY09 PB Amount	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
08	Software Development	\$132.7	-\$14.3	\$118.4	\$118.4	\$0.0	
08	Advanced Computer Flight Plan (ACFP)	\$2.5	\$0.0	\$2.5	\$2.5	\$0.0	
08	Agile Trans for the 21st Century (AT21)	\$7.4	-\$7.2	\$0.2	\$0.2	\$0.0	Redefine Rqmts - realloc to GATES, JMCG, and GDSS
08	Analysis of Mobility Platform (AMP)	\$2.4	\$0.0	\$2.4	\$2.4	\$0.0	
08	Automated Transportation Data (AUTOSTRAD)	\$0.5	-\$0.2	\$0.3	\$0.3	\$0.0	Reprogram to AUTOSTRAD HW to purchase Blue Coat Proxy Servers for EIP
08	Cargo and Billing (CAB)	\$0.7	-\$0.2	\$0.5	\$0.5	\$0.0	Reduction in Capital requirements - funding realigned to cover other program requirements
08	Consolidated Air Mobility Planning System (CAMPS)	\$1.8	-\$0.2	\$1.6	\$1.6	\$0.0	Reprogrammed to DPS
08	Core Automated Maintenance System (CAMS)	\$2.9	-\$1.3	\$1.6	\$1.6	\$0.0	Funds reprogrammed to USTC Lan and IBS
08	Corporate Data Solution (CDS)	\$2.6	-\$0.2	\$2.4	\$2.4	\$0.0	FY08 carryover
08	Core Enterprise Services (CES)	\$5.8	\$0.0	\$5.8	\$5.8	\$0.0	
08	Customs Process Automation (CPA)	\$3.2	-\$1.1	\$2.1	\$2.1	\$0.0	To GDSS and FY08 carryover
08	Defend Systems & Networks (IA)	\$0.9	-\$0.5	\$0.4	\$0.4	\$0.0	To Def Systems & Networks (IA) Capital HW
08	Defense Enterprise Acct & Mgmt System (DEAMS)	\$12.5	-\$7.9	\$4.6	\$4.6	\$0.0	SI contract was restructured in Jun 07. Following blueprinting phase, requirement changes were identified based on more detailed task definition. These changes/additions drove adjustments to the cost/schedule, as well as a slip in Spiral 2 completion date to FY09 rather than FY08 as originally planned.
08	Defense Personal Property System (DPS)	\$14.5	\$0.5	\$15.0	\$15.0	\$0.0	For Oracle SW licenses
08	Financial Management System (FMS)	\$0.3	-\$0.1	\$0.2	\$0.2	\$0.0	Revised actual requirements
08	Global Air Transportation Execution System (GATES)	\$15.8	\$2.4	\$18.2	\$18.2	\$0.0	Training for Worldwide Port System conversion to GATES

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FY	Approved Projects	FY09 PB Amount	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
08	Global Decision Support System (GDSS)	\$16.6	\$1.0	\$17.6	\$17.6	\$0.0	Acceleration of requirements into FY08
08	Global Freight Management (GFM)	\$0.4	\$0.2	\$0.6	\$0.6	\$0.0	Required for GFM Rating and Ranking Web Services task.
08	Global Trans Net for the 21st Century (GTN21)	\$16.0	-\$0.3	\$15.7	\$15.7	\$0.0	From GDSS and IGC for migration efforts
08	Infostructure	\$1.2	-\$1.2	\$0.0	\$0.0	\$0.0	To GDSS
08	Integrated Booking System (IBS)	\$3.0	-\$0.6	\$2.4	\$2.4	\$0.0	Reprogram to IRRIS software to enhance visualization and tracking of courier shipments
08	Int Command, Control, & Comm Systems Portal (IC3)	\$1.5	\$0.0	\$1.5	\$1.5	\$0.0	
08	Integrated Computerized Deploy Sys (ICODES)	\$0.4	\$1.6	\$2.0	\$2.0	\$0.0	From GSDM & USTC mgmt reserve for implementation of SLPC
08	Int Data Environ/Global Trans Net Converg (IGC)	\$2.9	-\$1.0	\$1.9	\$1.9	\$0.0	To JFAST, DPO Emerging Apps
08	Intelligent Road/Rail Information Server (IRRIS)	\$0.6	\$0.6	\$1.2	\$1.2	\$0.0	Reprogram from DCS and IBS to enhance visualization/tracking of courier shipments SW development to minimize search/recovery times for queries and mapping.
08	Joint Flow & Analysis Sys for Trans (JFAST)	\$1.9	\$0.0	\$1.9	\$1.9	\$0.0	From Infostructure for Land POE to POD effort
08	Joint Mobility Control Group (JMCG)	\$1.2	\$1.8	\$3.0	\$3.0	\$0.0	From AT21 for Transviz
08	Local Area Network (USTRANSCOM LAN)	\$1.3	-\$0.1	\$1.2	\$1.2	\$0.0	To LAN HW
08	Logbook	\$0.6	\$0.0	\$0.6	\$0.6	\$0.0	
08	Protect Information (PKI) (IA)	\$0.3	-\$0.1	\$0.2	\$0.2	\$0.0	To DPS
08	Single Mobility System (SMS)	\$1.6	-\$0.1	\$1.5	\$1.5	\$0.0	Rounding
08	Situational Awareness/IA C2 (IA)	\$0.3	-\$0.1	\$0.2	\$0.2	\$0.0	To DPS
08	System Integration	\$7.8	\$0.0	\$7.8	\$7.8	\$0.0	
08	Transform and Enable IA Capabilities (IA)	\$1.3	\$0.0	\$1.3	\$1.3	\$0.0	
08	Minor Construction	\$11.6	-\$0.3	\$11.3	\$11.3	\$0.0	
08	Minor Contruction - AMC	\$9.0	-\$0.1	\$8.9	\$8.9	\$0.0	MC did not execute all FY08 funds

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FY	Approved Projects	FY09 PB Amount	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
08	Minor Construction - DCD	\$0.7	-\$0.7	\$0.0	\$0.0	\$0.0	\$.4M reprogrammed to USTRANSCOM for Infostructure ADPE purchases. \$.3M reprogrammed to SDDC for IRRIS capital software upgrade and a minor construction project
08	Minor Construction - SDDC	\$1.9	-\$0.2	\$1.7	\$1.7	\$0.0	Required for restroom project at Wheeler Army Airfield, HI
08	Minor Construction - USTC Command Staff	\$0.0	\$0.7	\$0.7	\$0.7	\$0.0	
08	Total FY	\$173.8	-\$20.3	\$153.5	\$153.5	\$0.0	

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FY	Approved Projects	FY09 PB	Reprog	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
08	Equipment except ADPE & Telcomm	\$2.4	(\$2.4)	\$0.0	\$0.0	\$0.0	Non-ADPE equipment requirements did not materialize
08	ADPE & Telecom	\$3.7	(\$0.7)	\$3.0	\$3.0	\$0.0	
08	Global Air Transportation Execution System (GATES)	\$1.4	\$0.0	\$1.4	\$1.4	\$0.0	
08	Objective Wing Command Post (OWCP)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
08	Theater Deployable Communication (TDC)	\$0.5	(\$0.2)	\$0.3	\$0.3	\$0.0	Reprogrammed to DPS
08	Wing Local Area Network (LAN)	\$1.8	(\$0.5)	\$1.3	\$1.3	\$0.0	Funds of \$0.4 not executed & \$0.1 reprogrammed to Custom Process Automation
08	Software Development	\$47.4	\$1.9	\$49.3	\$49.3	\$0.0	
08	Advanced Computer Flight Plan (ACFP)	\$2.5	\$0.0	\$2.5	\$2.5	\$0.0	
08	Consolidated Air Mobility Planning System (CAMPS)	\$1.8	(\$0.2)	\$1.6	\$1.6	\$0.0	Reprogrammed to DPS
08	Core Automated Maintenance System (CAMS)	\$2.9	(\$1.3)	\$1.6	\$1.6	\$0.0	Funds reprogrammed to USTC Lan and IBS
08	Global Air Transportation Execution System (GATES)	\$15.8	\$2.4	\$18.2	\$18.2	\$0.0	Training for Worldwide Port System conversion to GATES
08	Global Decision Support System (GDSS)	\$16.6	\$1.0	\$17.6	\$17.6	\$0.0	Acceleration of requirements into FY08
08	System Integration	\$7.8	\$0.0	\$7.8	\$7.8	\$0.0	
08	Minor Construction	\$9.0	(\$0.1)	\$8.9	\$8.9	\$0.0	MC did not execute all FY08 funds
08	TOTAL FY	\$62.5	(\$1.3)	\$61.2	\$61.2	\$0.0	

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FY	Approved Projects	FY09 PB Amount	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
08	Equipment except ADPE & Telecomm	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
08	ADPE & Telecomm	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
08	Software Development	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
08	Minor Construction	\$0.7	(\$0.7)	\$0.0	\$0.0	\$0.0	
08	Under \$100K	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
08	Over \$100K	\$0.7	(\$0.7)	\$0.0	\$0.0	\$0.0	\$.4M reprogrammed to USTRANSCOM for Infostructure ADPE purchases. \$.3M reprogrammed to SDDC for IRRIS capital software upgrade and a minor construction project
08	Total FY	\$0.7	(\$0.7)	\$0.0	\$0.0	\$0.0	

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FY	Approved Projects	FY09 PB Amount	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
08	Equipment except ADPE & Telecomm	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
08	ADPE & Telecomm	\$1.5	\$0.0	\$1.5	\$1.5	\$0.0	
08	Int Command, Control, & Comm (IC3)	\$1.5	\$0.0	\$1.5	\$1.5	\$0.0	
08	Software Development	\$7.6	(\$0.1)	\$7.5	\$7.5	\$0.0	
08	Core Enterprise Services (CES)	\$5.8	\$0.0	\$5.8	\$5.8	\$0.0	
08	Financial Management System (FMS)	\$0.3	(\$0.1)	\$0.2	\$0.2	\$0.0	Revised actual requirements
08	Int Command, Control, & Comm Systems Portal (IC3)	\$1.5	\$0.0	\$1.5	\$1.5	\$0.0	
08	Minor Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
08	Total FY	\$9.1	(\$0.1)	\$9.0	\$9.0	\$0.0	

FY	Approved Projects	FY09 PB Amount	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
08	Equipment except ADPE & Telecomm	\$1.0	(\$0.8)	\$0.2	\$0.2	\$0.0	
08	Material Handling Equipment - SDDC	\$1.0	(\$0.8)	\$0.2	\$0.2	\$0.0	Equipment requirements reduced
08	ADPE & Telecomm	\$3.1	(\$2.1)	\$1.0	\$1.0	\$0.0	
08	Automated Trans Data (AUTOSTRAD) 2000	\$0.9	\$0.1	\$1.0	\$1.0	\$0.0	Reprogram from AUTOSTRAD SW to purchase Blue Coat Proxy Servers for EIP
08	Global Surface Distribution Management (GSDM)	\$2.2	(\$2.2)	\$0.0	\$0.0	\$0.0	Reprogram to AMC-OWCP for En route comm equipment & to ICODES Single Load Planning Capability (SLPC) as part of re-baselined requirements.
08	Software Development	\$5.6	\$1.4	\$7.0	\$7.0	\$0.0	
08	Automated Transportation Data (AUTOSTRAD)	\$0.5	(\$0.2)	\$0.3	\$0.3	\$0.0	Reprogram to AUTOSTRAD HW to purchase Blue Coat Proxy Servers for EIP
08	Cargo and Billing (CAB)	\$0.7	(\$0.2)	\$0.5	\$0.5	\$0.0	Reduction in Capital requirements - funding realigned to cover other program requirements
08	Global Freight Management (GFM)	\$0.4	\$0.2	\$0.6	\$0.6	\$0.0	Required for GFM Rating and Ranking Web Services task.
08	Integrated Booking System (IBS)	\$3.0	(\$0.6)	\$2.4	\$2.4	\$0.0	Reprogram to IRRIS software to enhance visualization and tracking of courier shipments
08	Integrated Computerized Deploy Sys (ICODES)	\$0.4	\$1.6	\$2.0	\$2.0	\$0.0	From GSDM & USTC mgmt reserve for implementation of SLPC
08	Intelligent Road/Rail Information Server (IRRIS)	\$0.6	\$0.6	\$1.2	\$1.2	\$0.0	Reprogram from DCS and IBS to enhance visualization/tracking of courier shipments SW development to minimize search/recovery times for queries and mapping.
08	Minor Construction	\$1.9	(\$0.2)	\$1.7	\$1.7	\$0.0	
08	Minor Construction - SDDC	\$1.9	(\$0.2)	\$1.7	\$1.7	\$0.0	Required for restroom project at Wheeler Army Airfield, HI
08	Total FY	\$11.6	(\$1.7)	\$9.9	\$9.9	\$0.0	

FY	Approved Projects	FY09 PB Amount	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
08	Equipment except ADPE & Telecomm	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
08	ADPE & Telecomm	\$17.8	\$0.3	\$18.1	\$18.1	\$0.0	
08	Def Systems & Networks (IA)	\$1.2	\$0.1	\$1.3	\$1.3	\$0.0	From Def Sys & Networks (IA) for mitigating network threats
08	Defense Personal Property System (DPS)	\$1.0	(\$0.1)	\$0.9	\$0.9	\$0.0	FY08 carryover
08	Global Transportation Network for 21st Century (GTN21)	\$0.0	\$0.1	\$0.1	\$0.1	\$0.0	From GTN21 DPO Capital SW for Spiral III effort
08	Infostructure	\$13.0	(\$0.3)	\$12.7	\$12.7	\$0.0	To IC3, SMS, GDSS,CAMPS
08	Int. Data Env/Global Trans Netwk Converg (IGC)	\$0.5	(\$0.5)	\$0.0	\$0.0	\$0.0	FY08 carryover
08	Joint Mobility Control Group (JMCG)	\$0.0	\$0.4	\$0.4	\$0.4	\$0.0	From AT21 for Transviz
08	Local Area Network (USTRANSCOM LAN)	\$2.1	\$0.6	\$2.7	\$2.7	\$0.0	For the Comm Rm raised floor requirement
08	Software Development	\$72.1	(\$17.5)	\$54.6	\$54.6	\$0.0	
08	Agile Trans for the 21st Century (AT21)	\$7.4	(\$7.2)	\$0.2	\$0.2	\$0.0	Redefine Rqmts - realloc to GATES, JMCG, and GDSS
08	Analysis of Mobility Platform (AMP)	\$2.4	\$0.0	\$2.4	\$2.4	\$0.0	
08	Corporate Data Solution (CDS)	\$2.6	(\$0.2)	\$2.4	\$2.4	\$0.0	FY08 carryover
08	Customs Process Automation (CPA)	\$3.2	(\$1.1)	\$2.1	\$2.1	\$0.0	To GDSS and FY08 carryover
08	Defend Systems & Networks (IA)	\$0.9	(\$0.5)	\$0.4	\$0.4	\$0.0	To Def Systems & Networks (IA) Capital HW
08	Defense Enterprise Acct & Mgmt System (DEAMS)	\$12.5	(\$7.9)	\$4.6	\$4.6	\$0.0	SI contract was restructured in Jun 07. Following blueprinting phase, requirement changes were identified based on more detailed task definition. These changes/additions drove adjustments to the cost/schedule, as well as a slip in Spiral 2 completion date to FY09 rather than FY08 as originally planned.
08	Defense Personal Property System (DPS)	\$14.5	\$0.5	\$15.0	\$15.0	\$0.0	For Oracle SW licenses

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FY	Approved Projects	FY09 PB Amount	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
08	Global Trans Net for the 21st Century (GTN21)	\$16.0	(\$0.3)	\$15.7	\$15.7	\$0.0	From GDSS and IGC for migration efforts
08	Infostructure	\$1.2	(\$1.2)	\$0.0	\$0.0	\$0.0	To GDSS
08	Int Data Environ/Global Trans Net Converg (IGC)	\$2.9	(\$1.0)	\$1.9	\$1.9	\$0.0	To JFAST, DPO Emerging Apps
08	Joint Flow & Analysis Sys for Trans (JFAST)	\$1.9	\$0.0	\$1.9	\$1.9	\$0.0	From Infostructure for Land POE to POD effort
08	Joint Mobility Control Group (JMCG)	\$1.2	\$1.8	\$3.0	\$3.0	\$0.0	From AT21 for Transviz
08	Local Area Network (USTRANSCOM LAN)	\$1.3	(\$0.1)	\$1.2	\$1.2	\$0.0	To LAN HW
08	Logbook	\$0.6	\$0.0	\$0.6	\$0.6	\$0.0	
08	Protect Information (PKI) (IA)	\$0.3	(\$0.1)	\$0.2	\$0.2	\$0.0	To DPS
08	Single Mobility System (SMS)	\$1.6	(\$0.1)	\$1.5	\$1.5	\$0.0	Rounding
08	Situational Awareness/IA C2 (IA)	\$0.3	(\$0.1)	\$0.2	\$0.2	\$0.0	To DPS
08	Transform and Enable IA Capabilities (IA)	\$1.3	\$0.0	\$1.3	\$1.3	\$0.0	
08	Minor Construction	\$0.0	\$0.7	\$0.7	\$0.7	\$0.0	
08	Under \$100K	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
08	Over \$100K	\$0.0	\$0.7	\$0.7	\$0.7	\$0.0	Provide a warehouse to replace building 4157
08	Total FY	\$89.9	(\$16.5)	\$73.4	\$73.4	\$0.0	

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FY	Approved Projects	FY09 PB	Reprog	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
09	Equipment except ADPE & Telecomm	\$2.4	\$0.0	\$2.4	\$2.4	\$0.0	
09	ADPE & Telecom	\$9.0	(\$1.2)	\$7.8	\$7.8	\$0.0	
09	Consolidated Air Mobility Planning System (CAMPS)	\$0.8	\$0.0	\$0.8	\$0.8	\$0.0	
09	Global Air Transportation Execution System (GATES)	\$3.7	(\$0.1)	\$3.6	\$3.6	\$0.0	Reduction due to inflation
09	Objective Wing Command Post (OWCP)	\$0.3	\$0.0	\$0.3	\$0.3	\$0.0	
09	Theater Deployable Communication (TDC)	\$1.0	(\$0.6)	\$0.4	\$0.4	\$0.0	JTRS radios replacement funding returned to Command
09	Wing Local Area Network (LAN)	\$3.2	(\$0.5)	\$2.7	\$2.7	\$0.0	Funds realigned to AT21
09	Software Development	\$48.3	(\$1.4)	\$46.9	\$46.9	\$0.0	
09	Advanced Computer Flight Plan (ACFP)	\$2.6	\$0.0	\$2.6	\$2.6	\$0.0	
09	Consolidated Air Mobility Planning System (CAMPS)	\$1.6	\$0.0	\$1.6	\$1.6	\$0.0	
09	Core Automated Maintenance System (CAMS)	\$3.0	\$0.0	\$3.0	\$3.0	\$0.0	
09	Global Air Transportation Execution System (GATES)	\$9.6	\$1.7	\$11.3	\$11.3	\$0.0	Training for WPS conversion to GATES
09	Global Decision Support System (GDSS)	\$19.9	(\$1.4)	\$18.5	\$18.5	\$0.0	Decrease due to acceleration of requirement into FY08
09	System Integration	\$11.6	(\$1.7)	\$9.9	\$9.9	\$0.0	Funds realigned to AT21 and GATES requirements
09	Minor Construction	\$9.0	\$0.0	\$9.0	\$9.0	\$0.0	
09	TOTAL FY	\$68.7	(\$2.6)	\$66.1	\$66.1	\$0.0	

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FY	Approved Projects	FY09 PB Amount	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
09	Equipment except ADPE & Telecomm	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
09	ADPE & Telecomm	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
09	Software Development	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
09	Minor Construction	\$0.3	\$0.2	\$0.5	\$0.5	\$0.0	
09	Under \$100K	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
09	Over \$100K	\$0.3	\$0.2	\$0.5	\$0.5	\$0.0	Additional \$.2M needed for minor construction project at DCS-Travis to upgrade SCIF during building renovation
09	Total FY	\$0.3	\$0.2	\$0.5	\$0.5	\$0.0	

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FY	Approved Projects	FY09 PB Amount	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
09	Equipment except ADPE & Telecomm	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
09	ADPE & Telecomm	\$1.6	\$0.0	\$1.6	\$1.6	\$0.0	
09	Int Command, Control, & Comm (IC3)	\$1.6	\$0.0	\$1.6	\$1.6	\$0.0	
09	Software Development	\$6.9	(\$0.1)	\$6.8	\$6.8	\$0.0	
09	Core Enterprise Services (CES)	\$4.8	\$0.0	\$4.8	\$4.8	\$0.0	
09	Financial Management System (FMS)	\$0.5	\$0.0	\$0.5	\$0.5	\$0.0	
09	Int Command, Control, & Comm Systems Portal (IC3)	\$1.6	(\$0.1)	\$1.5	\$1.5	\$0.0	Reduction due to inflation
09	Minor Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
09	Total FY	\$8.5	(\$0.1)	\$8.4	\$8.4	\$0.0	

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FY	Approved Projects	FY09 PB Amount	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
09	Equipment except ADPE & Telecomm	\$1.0	\$0.0	\$1.0	\$1.0	\$0.0	
09	Material Handling Equipment - SDDC	\$1.0	\$0.0	\$1.0	\$1.0	\$0.0	
09	ADPE & Telecomm	\$3.3	-\$0.5	\$2.8	\$2.8	\$0.0	
09	Automated Trans Data (AUTOSTRAD) 2000	\$0.2	\$0.0	\$0.2	\$0.2	\$0.0	
09	Cargo and Billing (CAB)	\$0.5	-\$0.5	\$0.0	\$0.0	\$0.0	Reduction in Capital requirements, realigned to AUTOSTRAD
09	Global Surface Distribution Management (GSDM)	\$2.6	\$0.0	\$2.6	\$2.6	\$0.0	
09	Software Development	\$6.4	\$1.3	\$7.7	\$7.7	\$0.0	
09	Automated Trans Data (AUTOSTRAD) 2000	\$0.6	\$1.2	\$1.8	\$1.8	\$0.0	From CAB for updates to latest technology
09	Cargo and Billing (CAB)	\$0.7	-\$0.7	\$0.0	\$0.0	\$0.0	Reduction in Capital requirements, realigned to AUTOSTRAD
09	Global Freight Management (GFM)	\$0.4	\$0.0	\$0.4	\$0.4	\$0.0	
09	Integrated Booking System (IBS)	\$2.8	\$0.0	\$2.8	\$2.8	\$0.0	
09	Integ Computerized Deployment Sys (ICODES)	\$0.3	\$0.8	\$1.1	\$1.1	\$0.0	Implementation of Single Load Planning Capability (SLPC)
09	Intelligent Road/Rail Information Server (IRRIS)	\$1.6	\$0.0	\$1.6	\$1.6	\$0.0	
09	Minor Construction	\$2.0	\$0.0	\$2.0	\$2.0	\$0.0	
09	Minor Construction - SDDC	\$2.0	\$0.0	\$2.0	\$2.0	\$0.0	
09	Total FY	\$12.7	\$0.8	\$13.5	\$13.5	\$0.0	

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FY	Approved Projects	FY09 PB Amount	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
09	Equipment except ADPE & Telecomm	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
09	ADPE & Telecomm	\$19.7	(\$4.3)	\$15.4	\$15.4	\$0.0	
09	Corporate Data Solution (CDS)	\$0.4	(\$0.4)	\$0.0	\$0.0	\$0.0	To CDS Capital SW
09	Global Transportation Network (GTN)	\$0.3	(\$0.3)	\$0.0	\$0.0	\$0.0	To JMCG Capital HW
09	Infostructure	\$12.0	(\$2.7)	\$9.3	\$9.3	\$0.0	To Infostructure Capital SW and IGC Capital SW
09	Int Data Environ/Global Trans Netwk Converg (IGC)	\$2.3	(\$0.1)	\$2.2	\$2.2	\$0.0	Reduction due to inflation change
09	Joint Mobility Control Group (JMCG)	\$0.0	\$0.2	\$0.2	\$0.2	\$0.0	From GTN for TransViz
09	Local Area Network (USTRANSCOM LAN)	\$4.7	(\$1.0)	\$3.7	\$3.7	\$0.0	To IGC Capital SW
09	Software Development	\$59.9	\$8.1	\$68.0	\$68.0	\$0.0	
09	Agile Trans for the 21st Century (AT21)	\$7.5	\$0.7	\$8.2	\$8.2	\$0.0	From Sys Int SW and GDSS SW for BPR and SW implementation to standardize and automate Fusion Center deployment planning processes
09	Analysis of Mobility Platform (AMP)	\$1.7	\$0.3	\$2.0	\$2.0	\$0.0	From GTN Cap HW to populate AMP data in supply chain
09	Corporate Data Solution (CDS)	\$1.4	\$0.4	\$1.8	\$1.8	\$0.0	From CDS Capital HW to SW for program support
09	Customs Process Automation (CPA)	\$4.7	(\$0.2)	\$4.5	\$4.5	\$0.0	To GATES Capital SW
09	Defend Systems & Netwks (IA)	\$0.7	(\$0.1)	\$0.6	\$0.6	\$0.0	To GATES Capital SW
09	Defense Enterprise Acctg & Mgmt Sys (DEAMS)	\$10.1	(\$0.1)	\$10.0	\$10.0	\$0.0	Reduction due to inflation change
09	Defense Personal Property System (DPS)	\$3.8	\$0.0	\$3.8	\$3.8	\$0.0	

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FY	Approved Projects	FY09 PB Amount	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
09	Infostructure	\$4.0	\$4.1	\$8.1	\$8.1	\$0.0	From Infostructure Capital HW to ICODES Capital SW
09	Int. Data Environ/Global Trans Net Converg (IGC)	\$17.0	\$3.0	\$20.0	\$20.0	\$0.0	From Infos HW, Wing LAN HW, Sys Int SW, USTC LAN HW to begin IGC Spiral 3 early to mitigate risk of compatibility issues with GTN and ensure scheduled shutdown of GTN legacy system
09	Joint Flow & Analysis Sys for Trans (JFAST)	\$1.8	\$0.8	\$2.6	\$2.6	\$0.0	From GDSS SW and GTN HW for enhanced scheduling module of Land Port of Embarkation (POE) to Point of Debarcation (POD)
09	Joint Mobility Control Group (JMCG)	\$1.3	\$0.0	\$1.3	\$1.3	\$0.0	
09	Local Area Network (USTRANSCOM LAN)	\$2.0	(\$0.7)	\$1.3	\$1.3	\$0.0	To IGC Capital SW
09	Logbook	\$0.6	\$0.0	\$0.6	\$0.6	\$0.0	
09	Single Mobility System (SMS)	\$1.7	\$0.0	\$1.7	\$1.7	\$0.0	
09	Situational Awareness - IA	\$0.3	(\$0.1)	\$0.2	\$0.2	\$0.0	To GATES Capital SW
09	Transform/Enable IA Capabilities - IA	\$1.3	\$0.0	\$1.3	\$1.3	\$0.0	
09	Minor Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
09	Under \$100K	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
09	Over \$100K	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
09	Total FY	\$79.6	\$3.8	\$83.4	\$83.4	\$0.0	

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