

**AIR FORCE WORKING CAPITAL FUND
FISCAL YEAR (FY) 2011
BUDGET ESTIMATES
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***AIR FORCE WORKING
CAPITAL FUND***



U.S. AIR FORCE

SUMMARY

Air Force Working Capital Fund Fiscal Year (FY) 2011 Budget Estimates

The FY 2011 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: *Nuclear Deterrence Operations, 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 services, 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 eLog21 or Expeditionary Logistics for the 21st Century. 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, the warfighter will receive the right support at the right place and the right time. 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. RNI is a process-focused initiative to standardize work and reduce waste through comprehensive management at an enterprise level. RNI examines processes that impact weapon system availability across the enterprise, including product flow, funding, requirements, capability, capacity, supply chain replenishment and information technology. The RNI initiative creates two networks. The first is a mission generation network focused on the day-to-day mission, such as servicing, launching and recovering aircraft. The second is a repair network using an integrated approach that manages repairs across the enterprise to maximize effectiveness and efficiency. The AFGLSC provides global logistics support to the Air Force, operating as the hub for Supply Chain Management, and networking logistics experts from around the Air Force together to link wholesale and retail logistics. It now administers the majority of AFWCF supply chain processes, new technologies, and resources to deliver end-to-end warfighter support. In addition, the AFGLSC is transforming supply chain processes to improve weapon system and equipment availability, and to deliver support with increased velocity and at reduced cost. The AFGLSC is expected to achieve full operational capability by FY 2011.

The transition of contract depot maintenance out of 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 allows 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 quality 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) was launched as a new AFWCF business activity in FY 2009. The CSAG consolidated 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 eliminated internal financial transactions between MSD and DMAG, resulting in a more efficient business enterprise and customer support improvements. 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 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 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.

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. At the same time, an initiative is underway to reduce excess on-order and on-hand inventory. Inventory levels have been reduced by 5.8 million cubic feet since the beginning of FY 2003. Quarterly reviews have been established and metrics are reported to the Air Force 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.

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 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 2009 data are actuals while FY 2010 and FY 2011 contain Overseas Contingency Operations assumptions.

Since 1994, USTRANSCOM productivity and cost avoidance initiatives and organizational streamlining efforts have resulted in savings of over \$2.0 billion. In addition, since USTRANSCOM's designation as DPO in 2004, the DPO has validated \$3.2 billion in cost avoidance initiatives. The savings accrue to the DOD budget (primarily contingency supplementals).

Direct Appropriations

In FY 2009, AFWCF received a total of \$76.5 million in direct appropriations. Air Force received \$61.5 million for Medical Dental War Reserve Material requirements; and TWCF received an Overseas Contingency Operations (OCO) appropriation of \$15.0 million for transportation of our Fallen Heroes.

For FY 2010, AFWCF requests a total of \$817.8 million in direct appropriations. Air Force has received \$64.0 million for Medical Dental War Reserve Material requirements and TWCF has received \$15.3 million in OCO funding for transportation of our Fallen Heroes. Additionally, the AFWCF is requesting OCO funding to off-set most of the estimated FY 2010 increase in the price of fuel (Air Force \$4.0 million and TWCF \$734.5 million).

For FY 2011, AFWCF requests a total of \$83.9 million in direct appropriations. Air Force requests \$66.9 million for Medical Dental War Reserve Material requirements; and TWCF requests OCO funding for transportation of our Fallen Heroes (\$15.0 million) and for container consolidation (\$2.0 million).

Cash Management

In FY 2009, AFWCF cash balance remained relatively stable. Cash increases \$25.1 million primarily due to the TWCF operational tempo associated with Overseas Contingency Operations. The FY 2009 cash balance includes a \$61.5 million direct appropriation requested for Medical Dental WRM requirements.

In FY 2010, AFWCF cash decreases by \$915.6 million primarily due to \$250.0 million transferring to Air Force Operations and Maintenance appropriation as congressionally directed, fuel price increase, and increased costs for manpower and material. The FY 2010 cash balance includes a \$64.0 million direct appropriation requested for Medical Dental WRM requirements.

In FY 2011, AFWCF cash increases by \$130.0 million primarily due to recouplement of prior year losses. The FY 2011 cash balance includes a \$66.9 million direct appropriation requested for Medical Dental WRM requirements.

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

	FY 2009	FY 2010	FY 2011
BOP Cash Balance	1,384.1	1,409.1	493.5
Disbursements	23,212.7	25,382.4	24,918.4
Collections	23,412.5	23,899.0	24,964.5
Transfers	(251.3)	(250.0)	0.0
Direct Appropriations			
Fallen Heroes	15.0	15.3	15.0
Fuel	0.0	738.5	0.0
WRM	61.5	64.0	66.9
Container Consolidation	0.0	0.0	2.0
EOP Cash Balance	1,409.1	493.5	623.5
7-Days of Cash	885.3	903.5	854.5
10-Days of Cash	1,159.8	1,195.6	1,126.8

	FY 2009	FY 2010	FY 2011
Total Revenue	23,730.5	24,596.8	25,031.4
Cost of Goods Sold	23,394.0	25,266.5	24,877.3
WRM	-61.5	-64.1	-66.9
Net Operating Result (NOR)	275.0	-733.8	87.2
Accumulated Operating Result (AOR) ¹	358.1	-383.0	0.0
Civilian End Strength	26,717	27,726	25,725
Military End Strength	12,351	13,720	13,712
Civilian Workyears	26,376	27,206	26,793
Military Workyears	12,168	12,273	12,254
Capital Budget	389.0	338.4	308.8
Direct Appropriation	76.5	818.3	83.9

¹ Includes Non-Recoverable AOR Adjustments

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***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) 2011 Budget Estimates

The Consolidated Sustainment Activity Group (CSAG) is an, 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 eliminated internal financial 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. Reparable supply items are economically maintained through overhaul or repair. Consumable supply items are consumed in use or discarded when worn out or broken because they cannot be repaired economically. Under CSAG, business operations formerly known as DMAG are characterized as the Maintenance Division. Likewise, business operations formerly known as MSD are 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 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. Beginning in 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 allows 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. At the same time, an initiative is underway to reduce excess on-order and on-hand inventory. Inventory levels have been reduced by 5.8 million cubic feet since the beginning of FY 2003.

Maintenance Division initiatives are underway with the intent of reducing cost, improving performance and war fighter aircraft availability. Specifically, the Repair Network Integration (RNI) initiative 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 inventory in-transit visibility across the entire logistics supply chain through technology like ruggedized laptops and hand-held scanning devices. 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 2009	FY 2010	FY 2011
Total Revenue	7,974.3*	8,047.9*	8,766.9*
Total Expenses	8,025.2	8,427.1	8,342.9
Net Operating Results	-50.9	-379.2	424.0
Accumulated Operating Results	-44.8	-424.0	0.0

*Includes revenue adjustment to account for depreciation recognized on buildings capitalized into the Maintenance Division.

The FY 2010 prices for fuel in this submission are calculated using the current fuel composite rate of \$118.02 per barrel versus the FY 2010 President's Budget rate of \$89.46. This will result in a projected revenue shortfall of \$5.2 million of which \$4.0 million is being requested as a direct Working Capital Fund (WCF) appropriation in the FY 2010 supplemental. The remainder will be handled from either WCF cash balances or through an additional customer surcharge.

Cash: (\$ Millions)	FY 2009	FY 2010	FY 2011
BOP Cash Balance	925.0	569.1	-62.4
Disbursements	8,023.5	8,417.5	8,323.5
Collections	7,919.2	8,032.0	8,722.2
Transfers (+/-)	-251.6	-246.0	0.0
Change in Cash	-355.9	-631.5	398.7
Cash Balance	569.1	-62.4	336.3

Stabilized Sales Rates and Prices	FY 2009	FY 2010	FY 2011
Maintenance Composite Sales Rate per hour	263.32	271.80	278.18
Maintenance Rate Change		3.22%	2.35%
Supply Customer Price Change	1.03%	0.92%	3.26%
Supply Unit Cost	0.89	0.86	0.83

CSAG Manpower Resources:	FY 2009	FY 2010	FY 2011
Civilian End strengths	24,160	24,639	23,627
Civilian Full Time Equivalents	23,829	24,395	24,137
Military End strengths	234	258	258
Military Workyears	159	267	253

Capital Budget Program Authority	FY 2009	FY 2010	FY 2011
(\$Millions):			
Equipment – Weapon System Support/Test	79.3	126.5	132.1
Depot Maintenance Transformation	77.6	0.0	0.0
ADPE & Telecom	2.4	6.6	8.9
Software Development	7.8	10.5	8.6
Minor Construction	6.6	6.9	6.9
TOTAL	173.7	150.5	156.5

Maintenance Depot Six Percent Capital Investment Plan	FY 2009	FY 2010	FY 2011
(\$Millions):			
Required Investment	305.7	283.6	265.8
Total Investment Budgeted	401.4	417.9	388.0
Percent Invested	7.9%	8.8%	8.8%

Supply Mission Capable (MICAP) Hours*	FY 2009	FY 2010	FY 2011
Actual Performance	565		
Objective	560	560	541

*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 2009*	FY 2010	FY 2011
Actual Performance	5.8		
Objective	5.1	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 2009	FY 2010	FY 2011
Actual Performance	80%		
Objective	80%	80%	81%

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 2009	FY 2010	FY 2011
Supply Division	4,085.4	4044.6	4044.1

Decreases in undelivered orders are predominately due to adjustments in customer requirements and continuing transfers of consumable items from Supply Division to Defense Logistics Agency for management.

Supply Item Quantity Requirements

Item	FY 2009	FY 2010	FY 2011
Number of Issues	2,365,903	2,264,169	2,166,810
Number of Receipts	1,757,752	1,682,196	1,609,835
Number of Requisitions (1)	636,707	609,329	583,127
Contracts Executed (2)	3,163	3,163	3,163
Purchase Inflation	3.05%	4.05%	4.00%
Items Managed	102,788	99,788	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 2009	FY 2010	FY 2011
Hours in Thousands	23,071	24,108	23,218

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.

Maintenance Due Date Performance	FY 2009	FY 2010	FY 2011
Actual Performance	84%		
Goal	95%	95%	95%

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

Maintenance Quality Defect Rate	FY 2009	FY 2010	FY 2011
Actual Performance	.26		
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) 2011
Budget Estimates
February 2010

CSAG

	FY 2009	FY 2010	FY 2011
1. New Orders			
a. Orders From DOD Components:			
(1) Air Force			
(a) Aircraft Procurement	300.122	175.838	187.986
(b) Missile Procurement	0.137	0.420	0.428
(c) Other Procurement	0.125	2.381	2.422
(d) Military Construction	0.000	0.000	0.000
(e) Operations & Maintenance - AF	4,504.420	3,998.552	4,381.469
(f) Operations & Maintenance - AFRC	452.179	603.033	618.798
(g) Operations & Maintenance - ANG	1,073.291	1,351.248	1,200.820
(h) Research & Development - AF	103.222	80.165	103.777
(i) Military Personnel - AF	0.000	0.000	0.000
(j) Reserve Personnel - AF	0.000	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	138.135	68.815	68.451
(o) Other	0.000	0.000	0.000
Total Air Force	6,571.632	6,280.477	6,564.150
(2) Army	41.499	33.472	32.737
(3) Navy	206.038	204.864	202.860
(4) Marine Corps	13.930	11.203	11.377
(5) MAP/Grant Aid	0.000	0.000	0.000
(6) Other DOD	133.877	216.321	239.156
Total DOD excluding WCF	6,966.975	6,746.336	7,050.280
b. Orders From Other Fund Activity Groups			
(1) Oth AF Supply Management Activity Groups	83.606	20.984	21.319
(2) Transportation Activity Group - TRANSCOM	449.512	533.070	554.258
(3) Other WCF Activity Groups	144.290	0.000	0.000
(4) Commissary, Sur. Coll.	0.000	0.000	0.000
Total Other Fund Activity Groups	677.408	554.054	575.577
c. Other Internal to AF Consolidated Sustainment Activity Group			
(1) Internal Material Transfer Orders (Maintenance Orders to Supply)	1,856.723	1,807.941	1,859.669
(2) Internal Material Repair Orders (Supply Orders to Maintenance)	2,672.516	2,629.140	2,624.603
Total Internal AF Consolidated Sustainment Activity Group	4,529.239	4,437.081	4,484.272
d. Grand Total DOD	12,173.622	11,737.471	12,110.129

Fund 11 CSAG

Fund 11
(Dollars in Millions)

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

Fiscal Year (FY) 2011
Budget Estimates
February 2010

CSAG

	FY 2009	FY 2010	FY 2011
e. Other Orders:			
(1) Other Federal Agencies	10.757	11.962	7.908
(2) Non Federal Agencies	60.168	177.624	308.927
(3) FMS	226.292	243.304	274.691
Total Other Orders	297.217	432.890	591.526
Total New Gross Orders	12,470.839	12,170.361	12,701.654
2. Carry-In Orders	2,206.630	2,009.414	1,714.908
3. Total Gross Orders	14,677.469	14,179.776	14,416.562
a. Less Internal Material Transfer Orders (Maintenance Orders to Supply)	1,856.723	1,807.941	1,859.669
b. Less Internal Material Repair Orders (Supply Orders to Maintenance)	2,672.516	2,629.140	2,624.603
Total External Gross Orders	10,148.230	9,742.694	9,932.290
4. Revenue	8,058.332	8,027.786	8,719.124
5. End of Year W-I-P	45.096	30.938	31.099
6. Exclusion (Non-DoD, BRAC, FMS and Supply Internal Carry-In Orders)	185.022	220.196	356.017
7. Funded Carryover	1,859.781	1,463.775	826.051

Fund 14
(Dollars in Millions)

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

Fiscal Year (FY) 2011
Budget Estimates
February 2010

CSAG

	FY 2009	FY 2010	FY 2011
Revenue:			
Income:			
Maintenance Division	3,582.764	3,499.072	3,637.511
Supply Division (Material Gross Sales)	4,467.892	4,508.719	5,028.526
Less - Credit Returns	213.228	135.808	137.962
Total Income	7,837.428	7,871.984	8,528.076
Depreciation Offset (Major Construction)	7.676	19.995	53.086
Other Revenue	230.906	137.362	166.310
Total Other Revenue	238.582	157.357	219.396
Total Revenue	8,076.010	8,029.340	8,747.472
Expenses:			
Maintenance Division			
Cost of Repair (Direct and POH Costs)	3,747.759	3,832.923	3,671.408
Supply Division			
Cost of Material Sold	289.864	311.713	273.023
Cost of Material Repair	1,122.377	1,292.944	1,492.013
Condemnation Material Expense Recover (CMER)	1,049.322	1,050.140	1,030.234
Other Expenses	40.926	47.362	76.310
Subtotal Material & Other Expenses	2,502.490	2,702.159	2,871.580
Operating Expenses			
Military Personnel	9.519	7.890	8.219
Civilian Personnel	341.738	367.148	363.310
Travel & Transportation of Personnel	6.868	7.426	7.378
Materials & Supplies	44.525	42.661	41.096
Equipment	12.460	28.041	28.026
Other Purchases from Revolving Funds	288.080	309.058	324.203
Transportation of Things	63.001	84.636	84.471
Depreciation - Capital	72.043	63.778	91.587
Printing and Reproduction	2.570	4.986	5.030
Advisory and Assistance Services	62.877	68.169	67.692
Rent, Communication, Utilities & Misc Charges	108.941	123.395	115.526
Other Purchases Services	670.468	770.662	663.510
Cost of Direct Reimbursable Material	0.000	0.000	0.000
Initial Spares	0.000	0.000	0.000
Other Direct Reimbursements	0.000	0.000	0.000
Total Operating Expenses	1,683.090	1,877.851	1,800.047

Fund 14 CSAG

Fund 14
(Dollars in Millions)

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

Fiscal Year (FY) 2011
Budget Estimates
February 2010

CSAG

	FY 2009	FY 2010	FY 2011
Total Expenses	7,933.338	8,412.933	8,343.035
Work in Process, Beginning of Year	133.340	41.451	27.293
Work in Process, End of Year	41.451	27.293	27.454
Work in Process, Change	(91.889)	(14.158)	0.161
Total Expenses Adjusted for Work in Process	8,025.227	8,427.091	8,342.874
Operating Results (Net Operating Results on 1307 - Line 11)	50.783	(397.751)	404.597
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	(101.708)	18.538	19.429
Net Operating Result (Recoverable NOR on 1307 - Line 13)	(50.925)	(379.213)	424.026
Prior Year Adjustments	0.000	0.000	0.000
Other Changes Affecting AOR	0.000	0.000	0.000
Prior Year AOR	257.748	(44.813)	(424.026)
Accumulated Operating Result	206.822	(424.026)	0.000
Non-Recoverable Adjustment Impacting AOR	(251.635)	0.000	0.000
Accumulated Operating Result for Budget Purposes	(44.813)	(424.026)	0.000

Fund 2
(Dollars in Millions)

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

Fiscal Year (FY) 2011
Budget Estimates
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CSAG - Maintenance Division

	FY2009 to FY2010	FY2010 to FY2011
Cost of Operations		
Organic	3,966.697	4,420.112
Contract	315.236	50.000
Total	4,281.933	4,470.112
ANNUALIZATION		
Annualization of Civilian Pay	16.384	8.757
Annualization of Military Pay	0.092	0.088
TOTAL ANNUALIZATION	16.475	8.845
PRICE CHANGES		
Civilian Pay Raises	22.631	18.197
Military Pay Raises	0.288	0.158
Material Price Growth	23.980	27.831
Fuel Price Growth	0.125	0.173
Other Growth	7.749	11.641
TOTAL PRICE CHANGES	54.773	57.999
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 CSAG Maintenance

Fund 2
(Dollars in Millions)

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

Fiscal Year (FY) 2011
Budget Estimates
February 2010

CSAG - Maintenance Division

	FY2009 to FY2010	FY2010 to FY2011
PROGRAM CHANGES		
Labor Workload	116.941	(71.511)
Material Workload	62.098	(98.574)
BOS	12.482	(39.526)
Contract Changes	(158.987)	(50.000)
TOTAL PROGRAM CHANGES	32.534	(259.612)
OTHER CHANGES		
Data Systems Support	6.674	0.356
Data Systems Development	(10.717)	0.027
Other ADP	0.000	0.000
Equipment Depreciation	0.522	3.828
Minor Construction Depreciation	12.319	33.091
Data System Depreciation	(33.217)	(1.018)
Travel & Transportation	3.242	(0.184)
Communications	1.159	(0.334)
Utilities	2.774	0.755
Equipment Rental	2.320	(0.048)
Printing & Equipment	(1.929)	(0.009)
Equip/Vehicle Rep & Maintenance	20.372	(0.652)
Custodial	1.492	0.110
Facility Maintenance	(6.137)	(12.802)
Training	1.810	(0.148)
Environmental	0.000	0.000
Miscellaneous	83.712	(62.150)
TOTAL OTHER CHANGES	84.396	(39.177)
TOTAL CHANGES	188.178	(231.945)
Cost of Operations		
Organic	4,420.112	4,238.166
Contract	50.000	0.000
Total	4,470.112	4,238.166

Fund 2 CSAG Maintenance

Fund 6
(Dollars in Millions)

Depot Maintenance 6% Capital Investment Plan
Air Force Working Capital Fund
Consolidated Sustainment Activity Group (CSAG)

Fiscal Year (FY) 2011
Budget Estimates
February 2010

CSAG - Maintenance Division

	Revenue			Budget Capital			Difference		
	2006 - 2008	2007 - 2009	2008 - 2010	FY 2009	FY 2010	FY2011	FY 2009	FY 2010	FY2011
Revenue							<u>6.0%</u>	<u>6.0%</u>	<u>6.0%</u>
Working Capital Fund	5,094.265	4,726.233	4,431.407						
Appropriations	0.000	0.000	0.000						
Total Revenue	5,094.265	4,726.233	4,431.407						
Required Investment	305.656	283.574	265.884						
AF Depot Investment									
Facility, Sustainment, Restoration & Modernization				85.230	92.528	80.704			
Equipment									
Aircraft Procurement (3010)				36.000	153.270	132.700			
WCF Capital Investment Program				87.952	137.985	143.661			
Productivity Enhancements									
Depot Maintenance Transformation				156.219	0.000	0.000			
AF MILCON (3300)				36.000	34.090	41.800			
Component Total Investment				401.401	417.873	398.865			
Variance of Required to Actual Investment (Positive number exceeds 6% requirement)							95.745	134.299	132.981

Note: Depot maintenance average 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) 2011
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February 2010

**CSAG Maintenance Division
External Orders**

	FY 2009	FY 2010	FY 2011
*Gross Carry-in	1,662.832	1,885.078	1,627.125
WIP	10.634	12.562	27.293
1 Net Carry-in	1,652.198	1,872.516	1,599.832
2 Revenue (Billings)	3,178.859	3,489.067	3,690.597
3 New Orders	3,401.105	3,231.115	3,193.943
4 Exclusion (FMS, BRAC, Other Federal & Agency, Non-Federal)	104.539	220.196	356.017
Exclusion Adjustment	0.000	0.000	0.000
Total Exclusion (FMS, BRAC, Other Federal & Agency, Non-Federal)	104.539	220.196	356.017
5 Orders for Carry-over Calculation	3,296.566	3,010.919	2,837.926
6 Weighted Composite Outlay Rate (New Orders)	64.71%	67.28%	66.85%
7 Carry-over Rate (New Orders)	35.29%	32.72%	33.15%
Carry-over Rate (Prior Year Procurement)	44.44%	45.37%	40.68%
8 Allowable Carry-over (New Orders)	1,163.520	985.304	940.690
Allowable Carry-over (Prior Year Procurement)	114.916	147.345	84.527
Total Allowable Carry-over	1,278.436	1,132.649	1,025.216
9 Total Unbilled Balance	1,885.078	1,627.125	1,130.471
10 Work-in-Process Carry-over	12.562	27.293	27.454
11 Actual Carry-over	1,872.516	1,599.832	1,103.017
Exclusion (FMS, BRAC, Other Federal & Agency, Non-Federal)	26.135	55.049	89.004
12 Calculated Actual Carry-over	1,846.381	1,544.783	1,014.012
Excess Carryover (Negative number best)	567.945	412.134	(11.204)

*Beginning in FY09, this exhibit reflects external orders only due to the elimination of internal transactions between Supply and Maintenance under the Consolidated Sustainment Activity Group.

**Organic maintenance carry-in for FY 2009 reflects increases in FY 2008 new orders and production delays which created a \$585 million bow-wave primarily in aircraft and engines. This bow-wave was partially driven by increased overseas contingency operation funding at the depots and the timing of funding. Carry-in for FY 2010 reflects the \$284 million increase in FY 2009 new customer orders and remaining production impacts from the prior year bow-wave. FY 2009 carry-over orders include A-10 wing repairs, C-130 programmed depot maintenance, C-5 programmed depot maintenance, F-16 aircraft workload and software maintenance for multiple weapon systems. The Air Force aggressive get-well plan focuses on augmented and efficient manpower utilization to bring FY2010 carry-over in line with accepted levels by end of year while balancing readiness requirements.

Fund 11A CSAG Maintenance

CSAG - Maintenance Division

	FY 2009	FY 2010	FY 2011
1. Material Inventory BOP	193.577	143.418	105.535
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	193.577	143.418	105.535
4. Receipts from Commercial Sources	950.779	1,063.891	1,064.591
5. Negotiated Purchases from Customers	0.000	0.000	0.000
6. Gross Sales	1,000.938	1,101.775	1,062.730
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
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	143.418	105.535	107.395
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

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

Fiscal Year (FY) 2011
 Budget Estimates
 February 2010

(Dollars in Millions)

CSAG-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									
Consolidated Sustainment Activity Group									
Supply Division - Wholesale	22,429.217	4,231.355	4,254.665	3,523.894	0.000	48.099	3,571.993	0.000	3,571.993
Subtotal CSAG	22,429.217	4,231.355	4,254.665	3,523.894	0.000	48.099	3,571.993	0.000	3,571.993
Component Total	22,429.217	4,231.355	4,254.665	3,523.894	0.000	48.099	3,571.993	0.000	3,571.993

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

SM-1

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

Fiscal Year (FY) 2011
 Budget Estimates
 February 2010

(Dollars in Millions)

FY 2010 Division	Peacetime Inventory	Net Customer Orders	Net Sales	Obligation Target			Total	Variability Target	Target Total
				Operating	Mobilization	Other			
Supply Management Activity Group									
Consolidated Sustainment Activity Group									
Supply Division - Wholesale	20,714.052	4,366.357	4,372.911	3,732.450	0.000	69.693	3,802.143	200.000	4,002.143
Subtotal CSAG	20,714.052	4,366.357	4,372.911	3,732.450	0.000	69.693	3,802.143	200.000	4,002.143
Component Total	20,714.052	4,366.357	4,372.911	3,732.450	0.000	69.693	3,802.143	200.000	4,002.143

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

SM-1

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

Fiscal Year (FY) 2011
 Budget Estimates
 February 2010

(Dollars in Millions)

FY 2011 Division	Peacetime Inventory	Net Customer Orders	Net Sales	Obligation Target			Total	Variability Target	Target Total
				Operating	Mobilization	Other			
Supply Management Activity Group									
Consolidated Sustainment Activity Group									
Supply Division - Wholesale	19,144.333	4,885.477	4,890.564	4,022.659	0.000	103.634	4,126.293	200.000	4,326.293
Subtotal CSAG	19,144.333	4,885.477	4,890.564	4,022.659	0.000	103.634	4,126.293	200.000	4,326.293
Component Total	19,144.333	4,885.477	4,890.564	4,022.659	0.000	103.634	4,126.293	200.000	4,326.293

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

CSAG-Supply Division

FY 2009	Rep Buy	Con Buy	Total Buy	Initial Spares	Internal/Organic Repair	Cost Authority Contract Repair	Total Repair	Total	NMCRS Percent
A-10	68.226	17.757	85.983	0.000	161.455	161.908	323.363	409.346	10.1%
B-1B	133.350	16.179	149.529	1.685	231.793	106.856	338.649	489.862	9.3%
B-2	76.210	3.503	79.713	0.556	26.474	74.408	100.882	181.151	13.5%
B-52	68.361	4.829	73.189	0.042	111.906	6.652	118.558	191.789	11.1%
C-5	60.566	19.070	79.635	0.000	214.530	41.697	256.227	335.863	8.4%
C-17	0.786	0.000	0.786	0.000	0.240	0.008	0.248	1.034	2.8%
C-130	42.291	18.623	60.914	12.484	128.761	106.329	235.090	308.488	9.5%
C-135	97.615	1.018	98.633	9.656	220.389	70.720	291.110	399.398	8.8%
C-141	0.000	0.000	0.000	0.000	0.069	0.021	0.091	0.091	0.0%
E-3	43.393	2.975	46.368	4.223	64.902	17.173	82.076	132.667	7.2%
E-4	0.000	0.000	0.000	0.000	0.940	0.092	1.032	1.032	11.0%
E-8	0.331	0.000	0.331	0.000	2.748	0.067	2.815	3.146	8.8%
F-4	1.082	0.409	1.492	0.000	8.357	0.275	8.633	10.124	0.0%
F-15	39.778	7.025	46.803	0.833	350.332	79.443	429.775	477.411	8.2%
F-16	44.824	22.339	67.163	8.894	215.013	37.561	252.574	328.631	10.1%
F100 Engines	0.000	0.000	0.000	0.000	301.417	61.803	363.219	363.219	0.0%
F110 Engines	0.000	0.000	0.000	0.000	219.224	3.264	222.488	222.488	0.0%
F-22	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	10.1%
F-111	0.781	2.800	3.581	0.000	0.139	0.117	0.255	3.836	0.0%
F-117	0.000	0.020	0.020	0.000	0.000	0.011	0.011	0.031	0.0%
H-1	3.903	2.154	6.057	0.000	0.377	5.592	5.969	12.026	9.2%
H-3	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
H-53	28.741	35.527	64.268	0.000	0.017	0.000	0.017	64.285	0.0%
H-60	180.125	8.046	188.171	0.500	0.041	6.509	6.551	195.222	6.4%
Trainers	72.616	35.207	107.823	0.000	12.474	8.330	20.804	128.627	3.7%
Other Aircraft	4.251	0.806	5.057	0.000	4.366	1.366	5.732	10.790	6.5%
SOF	2.437	14.805	17.242	0.549	11.830	30.221	42.051	59.843	9.5%
Common	34.509	7.033	41.542	0.000	219.968	46.557	266.526	308.067	0.0%
Common EW	0.789	0.559	1.349	0.000	49.834	30.468	80.302	81.651	0.0%
Missiles	0.664	0.422	1.086	0.000	4.845	3.562	8.407	9.493	0.0%
Other	10.116	3.448	13.564	0.594	23.883	40.092	63.974	78.133	0.0%
NIMSC5	0.000	0.000	0.000	0.000	0.000	176.591	176.591	176.591	0.0%
New WS Fund 1	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
RSP	0.000	0.000	0.000	0.000	17.994	8.491	26.485	26.485	0.0%
JEIM	0.000	0.000	0.000	0.000	77.438	0.000	77.438	77.438	0.0%
Local Manufacture Buy	0.000	0.000	0.000	0.000	25.363	0.000	25.363	25.363	0.0%
AMARG	0.000	0.000	0.000	0.000	6.082	0.000	6.082	6.082	0.0%
Org Sustaining Engrg	0.000	0.000	0.000	0.000	1.762	0.000	1.762	1.762	0.0%
PBL	0.000	0.000	0.000	0.000	0.000	34.431	34.431	34.431	0.0%
Total	1,015.746	224.553	1,240.299	40.015	2,714.965	1,160.616	3,875.581	5,155.895	8.6%

SM-3B CSAG Supply

CSAG-Supply Division

FY 2010	Rep Buy	Con Buy	Total Buy	Initial Spares	Internal/Organic Repair	Cost Authority Contract Repair	Total Repair	Total	NMCRS Percent
A-10	25.339	3.256	28.595	0.000	171.794	133.562	305.355	333.950	10.2%
B-1B	88.758	23.675	112.433	10.094	195.946	70.342	266.288	388.815	11.8%
B-2	31.870	1.752	33.622	0.000	28.447	60.434	88.881	122.503	18.5%
B-52	65.185	3.440	68.625	8.640	138.980	7.004	145.985	223.250	10.7%
C-5	92.392	27.363	119.755	0.000	238.146	43.133	281.278	401.033	13.4%
C-17	0.172	0.000	0.172	0.000	0.289	0.006	0.295	0.467	2.9%
C-130	53.384	12.079	65.463	0.000	126.902	74.908	201.810	267.273	9.5%
C-135	65.755	0.742	66.497	7.070	251.680	60.259	311.939	385.506	7.8%
C-141	0.004	0.000	0.004	0.000	0.069	0.000	0.069	0.073	0.0%
E-3	40.084	2.232	42.316	10.980	51.952	9.914	61.866	115.162	6.5%
E-4	0.000	0.000	0.000	0.000	0.715	0.057	0.771	0.771	9.2%
E-8	0.157	0.000	0.157	0.000	4.142	0.186	4.328	4.485	10.0%
F-4	2.430	0.447	2.877	0.000	7.669	1.648	9.317	12.194	0.0%
F-15	41.942	14.684	56.626	7.815	244.603	57.828	302.431	366.872	8.6%
F-16	88.386	17.717	106.103	6.889	186.399	71.178	257.577	370.569	9.3%
F100 Engines	173.388	14.243	187.631	0.000	252.013	270.756	522.769	710.400	0.0%
F110 Engines	60.717	39.466	100.183	0.000	236.797	5.093	241.890	342.073	0.0%
F-22	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	15.2%
F-111	0.000	0.000	0.000	0.000	0.038	0.000	0.038	0.038	0.0%
F-117	0.000	0.000	0.000	0.000	0.000	0.005	0.005	0.005	0.0%
H-1	2.686	4.034	6.720	0.000	0.655	7.754	8.409	15.129	9.2%
H-3	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
H-53	0.032	0.075	0.107	0.000	0.000	0.000	0.000	0.107	0.0%
H-60	3.902	0.177	4.079	1.645	0.000	6.193	6.193	11.917	8.1%
Trainers	12.732	63.952	76.684	0.000	12.114	11.200	23.315	99.999	3.4%
Other Aircraft	4.178	0.582	4.760	0.000	3.581	2.255	5.836	10.596	5.5%
SOF	14.989	8.033	23.022	3.087	11.814	33.445	45.259	71.368	9.3%
Common	31.413	9.466	40.879	0.000	204.804	42.440	247.244	288.123	0.0%
Common EW	9.208	1.121	10.329	0.000	46.680	39.981	86.661	96.990	0.0%
Missiles	16.484	2.630	19.114	0.000	5.676	6.154	11.830	30.944	0.0%
Other	12.629	3.435	16.064	0.919	25.207	73.076	98.282	115.265	0.0%
NIMSC5	0.000	0.000	0.000	0.000	0.000	152.424	152.424	152.424	0.0%
New WS Fund 1	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
RSP	0.000	0.000	0.000	0.000	53.642	32.204	85.846	85.846	0.0%
JEIM	0.000	0.000	0.000	0.000	133.555	0.000	133.555	133.555	0.0%
Local Manufacture Buy	0.000	0.000	0.000	0.000	22.534	0.000	22.534	22.534	0.0%
AMARG	0.000	0.000	0.000	0.000	6.111	0.000	6.111	6.111	0.0%
Org Sustaining Engrg	0.000	0.000	0.000	0.000	2.600	0.000	2.600	2.600	0.0%
PBL	0.000	0.000	0.000	0.000	0.000	106.370	106.370	106.370	0.0%
Total	938.216	254.601	1,192.817	57.139	2,665.554	1,379.808	4,045.362	5,295.318	8.9%

SM-3B CSAG Supply

CSAG-Supply Division

FY 2011	Rep Buy	Con Buy	Total Buy	Initial Spares	Internal/Organic Repair	Cost Authority Contract Repair	Total Repair	Total	NMCRS Percent
A-10	51.277	8.324	59.601	0.000	162.893	145.808	308.701	368.302	10.0%
B-1B	85.054	22.825	107.879	14.238	188.255	68.312	256.567	378.684	11.3%
B-2	116.792	1.759	118.551	15.529	26.288	61.115	87.403	221.483	17.2%
B-52	64.757	3.176	67.933	13.400	140.166	7.127	147.293	228.626	10.5%
C-5	98.341	28.151	126.492	0.000	256.562	38.219	294.781	421.273	12.3%
C-17	0.133	0.000	0.133	0.000	0.309	0.009	0.319	0.452	3.0%
C-130	105.588	12.353	117.941	3.420	156.035	104.880	260.915	382.276	9.2%
C-135	75.336	0.689	76.025	7.847	232.530	46.883	279.413	363.285	7.9%
C-141	0.004	0.000	0.004	0.000	0.071	0.024	0.095	0.099	0.0%
E-3	41.843	1.694	43.537	18.767	56.262	9.807	66.068	128.372	6.9%
E-4	0.000	0.000	0.000	0.000	0.518	0.037	0.555	0.555	9.3%
E-8	0.275	0.000	0.275	0.000	4.279	0.228	4.506	4.781	10.2%
F-4	2.752	0.439	3.191	0.000	8.826	0.990	9.815	13.006	0.0%
F-15	50.806	17.910	68.716	6.605	230.037	54.763	284.799	360.120	8.4%
F-16	99.503	18.313	117.816	8.435	184.651	43.269	227.920	354.171	9.5%
F100 Engines	221.510	26.643	248.153	0.000	290.665	175.422	466.086	714.239	0.0%
F110 Engines	45.335	43.243	88.578	0.000	210.689	4.537	215.227	303.805	0.0%
F-22	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	13.8%
F-111	0.009	0.000	0.009	0.000	0.039	0.052	0.091	0.100	0.0%
F-117	0.000	0.000	0.000	0.000	0.000	0.005	0.005	0.005	0.0%
H-1	1.845	4.333	6.178	0.000	1.249	6.269	7.518	13.696	9.6%
H-3	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
H-53	0.034	0.106	0.140	0.000	0.005	0.002	0.007	0.147	0.0%
H-60	2.402	0.909	3.311	1.669	0.038	5.903	5.941	10.921	7.3%
Trainers	16.568	13.364	29.932	0.000	14.200	13.135	27.334	57.266	3.5%
Other Aircraft	4.703	0.674	5.377	0.000	4.812	2.365	7.177	12.554	6.0%
SOF	6.573	7.151	13.724	0.000	12.414	36.957	49.371	63.095	8.8%
Common	39.146	12.748	51.894	0.000	202.674	41.972	244.646	296.540	0.0%
Common EW	12.795	1.141	13.936	0.000	47.623	41.333	88.956	102.892	0.0%
Missiles	17.675	1.645	19.320	0.000	6.082	4.237	10.319	29.639	0.0%
Other	5.703	2.940	8.643	0.934	25.681	52.491	78.172	87.749	0.0%
NIMSC5	0.000	0.000	0.000	0.000	0.000	238.316	238.316	238.316	0.0%
New WS Fund 1	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
RSP	0.000	0.000	0.000	0.000	56.986	25.775	82.761	82.761	0.0%
JEIM	0.000	0.000	0.000	0.000	128.753	0.000	128.753	128.753	0.0%
Local Manufacture Buy	0.000	0.000	0.000	0.000	23.973	0.000	23.973	23.973	0.0%
AMARG	0.000	0.000	0.000	0.000	6.160	0.000	6.160	6.160	0.0%
Org Sustaining Engrg	0.000	0.000	0.000	0.000	2.600	0.000	2.600	2.600	0.0%
PBL	0.000	0.000	0.000	0.000	0.000	220.279	220.279	220.279	0.0%
Total	1,166.759	230.530	1,397.289	90.844	2,682.326	1,450.519	4,132.845	5,620.978	8.7%

CSAG-Supply Division

FY 2009	Total	Mobil	Peacetime Operating	Peacetime Other
1. Inventory BOP	24,732.073	0.000	19,131.341	5,600.732
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	19,131.341	5,600.732
3. Receipts at MAC	1,339.187	0.000	1,016.626	322.561
4. Sales at Standard	(289.864)	0.000	(220.046)	(69.818)
5. Inventory Adjustments				
a. Capitalization + or (-)	(70.000)	0.000	(53.140)	(16.860)
b. Returns from Customers for Credit	57.973	0.000	44.009	13.964
c. Returns from Customers w/o Credit	14.493	0.000	11.002	3.491
d. Returns to Suppliers (-)	(273.456)	0.000	(207.590)	(65.865)
e. Transfers to Property Disposal (-)	(2,631.262)	0.000	(1,997.489)	(633.774)
f. Issues/Receipts w/o Reimbursement	0.000	0.000	0.000	0.000
g. Other Adjustments				
1. Destruct, Shrink, Deteriorations, etc.	(79.823)	0.000	(60.596)	(19.226)
2. Discounts on Returns	12.257	0.000	9.305	2.952
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	(267.837)	0.000	(203.325)	(64.512)
6. Physical Inventory Adj	(200.878)	0.000	(152.494)	(48.384)
7. Accounting Adjustments	42.805	0.000	32.495	10.310
8. Shipment Discrepancies	(66.959)	0.000	(50.831)	(16.128)
9. Other Gains/Losses	110.508	0.000	83.891	26.617
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	(449.927)	0.000	(341.556)	(108.371)
h. Total Adjustments	(3,352.179)	0.000	(2,544.763)	(807.416)
6. Inventory EOP	22,429.217	0.000	17,383.158	5,046.059
7. Inventory EOP, Revalued (MAC, Discounted)	22,429.217	0.000	17,383.158	5,046.059
a. Economic Retention (Memo)	2,417.060	0.000	0.000	2,417.060
b. Contingency Retention (Memo)	2,581.680	0.000	0.000	2,581.680
c. Potential DOD Reutilization (Memo)	47.319	0.000	0.000	47.319
8. Inventory on Order Cost EOP (Memo)	1,686.891	0.000	1,280.581	406.309

CSAG-Supply Division

FY 2010	Total	Mobil	Peacetime Operating	Peacetime Other
1. Inventory BOP	22,429.217	0.000	17,383.158	5,046.059
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	22,429.217	0.000	17,383.158	5,046.059
3. Receipts at MAC	1,361.853	0.000	1,033.833	328.020
4. Sales at Standard	(311.713)	0.000	(236.633)	(75.080)
5. Inventory Adjustments				
a. Capitalization + or (-)	(90.000)	0.000	(68.322)	(21.678)
b. Returns from Customers for Credit	62.343	0.000	47.327	15.016
c. Returns from Customers w/o Credit	15.586	0.000	11.832	3.754
d. Returns to Suppliers (-)	(277.011)	0.000	(210.289)	(66.722)
e. Transfers to Property Disposal (-)	(2,368.136)	0.000	(1,797.740)	(570.396)
f. Issues/Receipts w/o Reimbursement	0.000	0.000	0.000	0.000
g. Other Adjustments				
1. Destruct, Shrink, Deteriorations, etc.	(80.860)	0.000	(61.384)	(19.476)
2. Discounts on Returns	12.417	0.000	9.426	2.991
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	(272.371)	0.000	(206.767)	(65.604)
6. Physical Inventory Adj	(204.278)	0.000	(155.075)	(49.203)
7. Accounting Adjustments	404.880	0.000	307.359	97.521
8. Shipment Discrepancies	(68.093)	0.000	(51.692)	(16.401)
9. Other Gains/Losses	100.218	0.000	76.079	24.139
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	(108.087)	0.000	(82.053)	(26.034)
h. Total Adjustments	(2,765.305)	0.000	(2,099.245)	(666.060)
6. Inventory EOP	20,714.052	0.000	16,081.112	4,632.940
7. Inventory EOP, Revalued (MAC, Discounted)	20,714.052	0.000	16,081.112	4,632.940
a. Economic Retention (Memo)	2,219.176	0.000	0.000	2,219.176
b. Contingency Retention (Memo)	2,370.319	0.000	0.000	2,370.319
c. Potential DOD Reutilization (Memo)	43.445	0.000	0.000	43.445
8. Inventory on Order Cost EOP (Memo)	1,519.720	0.000	1,153.676	366.044

CSAG-Supply Division

FY 2011	Total	Mobil	Peacetime Operating	Peacetime Other
1. Inventory BOP	20,714.052	0.000	16,081.112	4,632.940
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	20,714.052	0.000	16,081.112	4,632.940
3. Receipts at MAC	1,303.257	0.000	989.351	313.906
4. Sales at Standard	(273.023)	0.000	(207.262)	(65.761)
5. Inventory Adjustments				
a. Capitalization + or (-)	(90.000)	0.000	(68.322)	(21.678)
b. Returns from Customers for Credit	54.605	0.000	41.452	13.152
c. Returns from Customers w/o Credit	13.651	0.000	10.363	3.288
d. Returns to Suppliers (-)	(281.550)	0.000	(213.735)	(67.815)
e. Transfers to Property Disposal (-)	(2,131.322)	0.000	(1,617.966)	(513.357)
f. Issues/Receipts w/o Reimbursement	0.000	0.000	0.000	0.000
g. Other Adjustments				
1. Destruct, Shrink, Deteriorations, etc.	(82.186)	0.000	(62.390)	(19.795)
2. Discounts on Returns	12.620	0.000	9.581	3.040
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	(260.651)	0.000	(197.870)	(62.781)
6. Physical Inventory Adj	(195.489)	0.000	(148.403)	(47.086)
7. Accounting Adjustments	332.977	0.000	252.775	80.202
8. Shipment Discrepancies	(65.163)	0.000	(49.468)	(15.695)
9. Other Gains/Losses	92.555	0.000	70.262	22.293
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	(165.337)	0.000	(125.513)	(39.823)
h. Total Adjustments	(2,599.953)	0.000	(1,973.721)	(626.232)
6. Inventory EOP	19,144.333	0.000	14,889.481	4,254.852
7. Inventory EOP, Revalued (MAC, Discounted)	19,144.333	0.000	14,889.481	4,254.852
a. Economic Retention (Memo)	2,038.072	0.000	0.000	2,038.072
b. Contingency Retention (Memo)	2,176.880	0.000	0.000	2,176.880
c. Potential DOD Reutilization (Memo)	39.900	0.000	0.000	39.900
8. Inventory on Order Cost EOP (Memo)	1,504.523	0.000	1,142.139	362.384

SM-5B
(Dollars in Millions)

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

Fiscal Year (FY) 2011
Budget Estimates
February 2010

CSAG-Supply Division

	\$ FY 2009	FY 2009 Inflation	\$ FY 2010	FY 2010 Inflation	\$ FY 2011	FY 2011 Inflation
1. Net Sales @ Cost	3,948.349		4,045.411		4,342.036	
Repair Cost	3,632.479	3.95%	3,733.698	4.95%	4,069.013	4.25%
Buy Cost	315.870	3.05%	311.713	4.05%	273.023	4.00%
2. Less: Material Inflation Adjustment	147.510		188.248		176.384	
3. Revised Net Sales @ Cost	3,800.839		3,857.163		4,165.652	
Business Overhead Expenses	1,254.864		1,232.911		1,233.289	
Condemnations/Material Expense	1,191.939		1,050.140		1,030.234	
Cash/AOR Recovery	(93.902)		(115.967)		0.000	
4. Surcharge Dollars	2,352.900		2,167.083		2,263.523	
5. Change to Customers						
a. Prev Year's Surcharge (%)		64.09%		59.59%		53.57%
b. This Year's Surcharge and Material Inflation Divided by Revised Net Sales at Cost		65.79%		61.06%		58.57%
c. Percent Change to Customer		1.03%		0.92%		3.26%

SM-5B CSAG Supply

***AIR FORCE WORKING
CAPITAL FUND***



U.S. AIR FORCE

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

Supply Management Activity Group–Retail Overview Fiscal Year (FY) 2011 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.

SMAG–Retail Budget Overview

War Reserve Materiel (WRM)/Direct Appropriation

The Medical-Dental Division's WRM provides supplies and equipment vital to support forces in the full range of military operations for the first 60 days of a contingency operation, and provides force health protection materiel 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 shelf life or emergence of newer, more effective treatments. Medical equipment requires constant upgrade to maintain the medical standard of care for required deployable capability. New technology constantly allows for replacement of equipment with smaller, more proficient models which often drives a change in other supply requirements. In FY 2009 and FY 2010, WRM received \$61.5 million and \$64.0 million, respectively. In FY 2011, funding requirement forecast is \$66.9 million.

The Air Force ensures airman and joint warfighters have the best possible care provided when they go in harm's 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 6 capabilities: Expeditionary Medical Support (EMEDS) assemblages, aero-medical evacuation sets, patient staging assemblies, specialty care sets, AF Special Operations, and medical personal protection prophylaxis/antidotes. Between FY 2009 and FY 2011, the Medical-Dental Division will modernize 45 Expeditionary Medical Support Systems and 109 Specialty Care Sets (Air Transportable Clinics, CT Scanners, and Ancillary Care Sets), 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 nearly 9,000 different items for 74 Medical Treatment Facilities (MTF) worldwide supported by 85 individual MDD working capital fund accounts. 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. The Air Force Academy Division procures both distinctive uniforms and accessories from various manufacturing contractors as well as regular Air Force uniforms purchased through the Defense Logistics Agency.

Financial and Performance Summary

Analysis of Undelivered Orders

Dollars in Millions	FY 2009	FY 2010	FY 2011
Academy Division	\$0.1	\$0.1	\$0.1
Medical-Dental Division	\$145.8	\$150.2	\$154.7
General Support Division	\$756.7	\$822.4	\$829.5
Total SMAG-Retail	\$902.6	\$972.7	\$984.3

The **General Support Division** received significant OCO orders from customers in the fourth quarter of FY 2009. As a result of the timing of the OCO orders, funds were obligated late in the year, resulting in deliveries not occurring until FY 2010. Changes for FY 2010 and FY 2011 are projected to remain relatively constant.

The **Medical-Dental Division** maintains only 2 - 4 days worth of inventory on hand. It experiences an inventory turnover rate of more than 200 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 issued 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 2009	FY 2010	FY 2011
Total Revenue	\$3,651.1	\$3,878.6	\$3,947.1
Total Expenses	\$3,512.8	\$3,864.6	\$3,892.9
Operating Results	\$138.3	\$14.0	\$54.2
Other Adjustments (WRM)	-\$61.5	-\$64.0	-\$66.9
Net Operating Results	\$76.8	-\$50.0	-\$12.7
Non-Recoverable AOR Adjustment	\$0.0	\$0.0	\$0.0
Accumulated Operating Results	\$62.7	\$12.7	\$0.0

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

Cash Management

(Dollars in Millions)	FY 2009	FY 2010	FY 2011
BOP Cash Balance	\$34.2	\$127.3	\$90.9
Disbursements	\$3,550.1	\$3,882.5	\$3,959.5
Collections	\$3,581.7	\$3,782.0	\$3,876.8
WRM	\$61.5	\$64.1	\$66.9
EOP Cash Balance	\$127.3	\$90.9	\$75.1

Customer Price Change (%)

Division	FY 2009	FY 2010	FY 2011
General Support	3.30%	-1.54%	1.27%
Medical-Dental	5.95%	-0.44%	7.67%
Academy	2.12%	2.34%	-1.89%

Stockage Effectiveness

Division	FY 2009	FY 2010	FY 2011
General Support	84%	84%	84%
Medical-Dental	85%	85%	85%
Academy	99%	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 2009	FY 2010	FY 2011
Number of Issues	8,106,352	8,326,000	8,565,005
Number of Receipts	6,707,778	6,898,290	7,060,344
Number of Requisitions	6,564,410	6,743,694	6,923,279
Contracts Executed	26,102	27,002	27,449
Purchase Inflation	2.6%	2.0%	2.2%
Items Managed	1,456,029	1,456,293	1,456,565

Supply Management Activity Group - Retail

	FY 2009	FY 2010	FY 2011
1. New Orders			
a. Orders From DOD Components:			
(1) Air Force			
(a) Aircraft Procurement	5.134	3.075	4.854
(b) Missile Procurement	0.030	0.003	0.003
(c) Other Procurement	0.006	0.959	0.905
(d) Military Construction	0.000	0.000	0.000
(e) Operations & Maintenance - AF	873.117	1,113.467	1,031.084
(f) Military Personnel - AF	0.569	0.428	0.444
(g) Research & Development - AF	20.296	0.137	0.000
(h) Reserve Personnel - AF	6.216	3.027	6.892
(i) Operations & Maintenance - AFRES	66.650	88.995	94.439
(j) Operations & Maintenance - ANG	208.678	182.987	183.081
(k) Guard Personnel - ANG	21.065	(15.387)	1.880
(l) Family Housing	1.197	(0.563)	0.184
(m) Special Trust Funds	6.175	6.292	5.771
(n) Other Air Force	0.005	0.022	0.023
Total Air Force	1,209.139	1,383.441	1,329.560
(2) Army	17.968	7.421	7.536
(3) Navy	3.298	2.033	1.473
(4) MAP/Grant Aid	0.015	0.003	0.005
(5) Other DOD	1,031.548	1,145.234	1,259.138
Total DOD excluding WCF	2,261.968	2,538.132	2,597.711
b. Orders From Other Fund Activity Groups	0.000	0.000	0.000
(1) Oth AF Supply Management Activity Groups	1.058	0.583	0.717
(2) Transportation Activity Group - TRANSCOM	145.005	146.461	138.221
(3) Consolidated Sustainment Activity Group	1,081.136	1,161.543	1,194.965
(4) Other WCF Activity Groups	0.000	0.011	0.012
(5) Commissary, Sur. Coll.	0.000	0.000	0.000
Total Other Fund Activity Groups	1,227.199	1,308.598	1,333.915
c. Total DOD	3,489.167	3,846.730	3,931.627

Fund 11
(Dollars in Millions)

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

Fiscal Year (FY) 2011
Budget Estimates
February 2010

Supply Management Activity Group - Retail

	FY 2009	FY 2010	FY 2011
d. Other Orders:			
(1) Other Federal Agencies	1.650	1.866	1.900
(2) Non Federal Agencies	0.748	3.204	1.543
(3) FMS	13.962	0.164	1.776
Total Other Orders	16.360	5.234	5.219
Total New Gross Orders	3,505.528	3,851.964	3,936.846
2. Carry-In Orders (-)	804.457	677.998	671.890
3. Total Gross Orders	4,309.985	4,529.962	4,608.736
4. Carry-Out Orders (EOP)	677.998	671.890	682.958
5. Gross Sales (-)	3,631.987	3,858.073	3,925.777
6. Credit Returns (-)	42.300	43.527	45.514
7. Net Sales	3,589.687	3,814.546	3,880.263

Fund 11 Supply Management Activity Group - Retail

Supply Management Activity Group - Retail

	FY 2009 PY Actuals	FY 2010 CY Revised Request	FY 2011 BY1 Revised Request
Revenue:			
Gross Revenue from Sales	3,631.987	3,858.073	3,925.777
Less Credit Returns	42.300	43.527	45.514
Net Revenue from Sales	3,589.687	3,814.546	3,880.263
Direct Reimbursables	61.465	64.054	66.861
Total Net Revenue	3,651.152	3,878.600	3,947.124
Expense:			
Cost of Material Sold	3,420.606	3,763.940	3,791.469
Cost of Material Repair	0.020	0.033	0.034
Subtotal Sales Material Expense	3,420.626	3,763.973	3,791.503
Condemnation Material Expense Recovery (CMER)	0.000	0.000	0.000
Cost of Direct Reimbursable Material	0.000	0.000	0.000
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	0.000	0.000	0.000
Subtotal Material Expenses	3,420.626	3,763.973	3,791.503
Business Operations			
Military Personnel	0.000	0.000	0.000
Civilian Personnel	0.000	0.000	0.000
Travel & Transportation of People	0.176	0.130	0.132
Materials & Supplies	0.000	0.010	0.011
Equipment	0.000	0.000	0.000
Other WCF Purchases	35.883	37.289	35.485
Transportation of Things	42.093	45.001	45.242
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	1.387	1.300	1.250
Other Purchased Services	12.647	16.923	19.304
Subtotal Business Operations	92.186	100.652	101.424
Total Expenses	3,512.812	3,864.625	3,892.927

Supply Management Activity Group - Retail

	FY 2009 PY Actuals	FY 2010 CY Revised Request	FY 2011 BY1 Revised Request
Operating Result	138.340	13.975	54.197
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)	(61.465)	(64.054)	(66.861)
Other Changes (NOR)	0.000	0.000	0.000
NET OPERATING RESULT (NOR)	76.875	(50.079)	(12.664)
Prior Year Adjustments (AOR)	0.000	0.000	0.000
Other Changes (AOR)	0.000	0.000	0.000
Plus Prior Year AOR	(14.133)	62.742	12.664
Accumulated Operating Result (AOR)	62.742	12.664	0.000
Non-Recoverable Adjustment (AOR)	0.000	0.000	0.000
Accumulated Operating Result for Budget Purposes	62.742	12.664	0.000

SM-1
(Dollars in Millions)

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

Fiscal Year (FY) 2011
Budget Estimates
February 2010

Supply Management Activity Group - Retail

FY 2009				Obligation Target				Variability Target	Target Total
Division	Peacetime Inventory	Net Customer Orders	Net Sales	Operating	Mobilization	Other	Total		
Supply Management Activity Group - Retail									
ICP Retail Summary									
GSD	2,052.634	2,405.300	2,486.398	2,433.194	0.000	0.000	2,433.194	0.000	2,433.194
Med/Dent	6.850	1,051.763	1,097.124	1,069.610	61.465	0.000	1,131.075	0.000	1,131.075
Academy	2.828	6.164	6.164	4.815	0.000	0.000	4.815	0.000	4.815
TOTAL Retail	2,062.312	3,463.227	3,589.686	3,507.619	61.465	0.000	3,569.084	0.000	3,569.084

SM-1
(Dollars in Millions)

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

Fiscal Year (FY) 2011
Budget Estimates
February 2010

Supply Management Activity Group - Retail

FY 2010 Division	Peacetime Inventory	Net Customer Orders	Net Sales	Obligation Target			Total	Variability Target	Target Total
				Operating	Mobilization	Other			
Supply Management Activity Group - Retail									
ICP Retail Summary									
GSD	1,984.010	2,666.869	2,654.315	2,652.883	0.000	0.000	2,652.883	0.000	2,652.883
Med/Dent	7.361	1,135.026	1,153.688	1,191.298	64.054	0.000	1,255.352	0.000	1,255.352
Academy	2.408	6.543	6.543	6.280	0.000	0.000	6.280	0.000	6.280
TOTAL Retail	1,993.779	3,808.438	3,814.546	3,850.462	64.054	0.000	3,914.516	200.000	4,114.516

SM-1
(Dollars in Millions)

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

Fiscal Year (FY) 2011
Budget Estimates
February 2010

Supply Management Activity Group - Retail

FY 2011 Division	Peacetime Inventory	Net Customer Orders	Net Sales	Obligation Target			Total	Variability Target	Target Total
				Operating	Mobilization	Other			
Supply Management Activity Group - Retail									
ICP Retail Summary									
GSD	2,074.670	2,664.807	2,663.765	2,675.879	0.000	0.000	2,675.879	0.000	2,675.879
Med/Dent	7.741	1,220.504	1,210.478	1,200.037	66.861	0.000	1,266.898	0.000	1,266.898
Academy	2.694	6.020	6.020	6.407	0.000	0.000	6.407	0.000	6.407
TOTAL Retail	2,085.105	3,891.331	3,880.263	3,882.323	66.861	0.000	3,949.184	200.000	4,149.184

Supply Management Activity Group - Retail

FY 2009	Total	Mobil	Peacetime Operating	Peacetime Other
1. Inventory BOP	2,635.243	454.469	1,527.662	653.112
2. BOP Inventory Adjustments				
a. Reclassification Change (Memo)	0.000	0.000	0.000	0.000
b. Price Change Amount (Memo)	(122.541)	5.485	(89.601)	(38.426)
c. Inv Reclassified & Repriced	2,507.218	459.954	1,438.063	614.686
3. Receipts at MAC	3,560.789	61.878	2,778.286	720.625
4. Sales at Standard (Cost of Goods Sold)	3,318.843	11.385	2,658.192	649.266
5. Inventory Adjustments				
a. Capitalization + or (-)	(209.907)	38.911	(172.886)	(75.932)
b. Returns from Customers for Credit	3.041	1.191	1.850	0.000
c. Returns from Customers w/o Credit	592.184	0.000	416.069	176.115
d. Returns to Suppliers (-)	(125.722)	(0.883)	(87.330)	(37.509)
e. Transfers to Property Disposal (-)	(640.377)	(6.619)	(442.446)	(191.313)
f. Issues/Receipts w/o Reimbursement	(26.527)	2.093	(19.019)	(9.601)
g. Other Adjustments	0.000	0.000	0.000	0.000
1. Destruct, Shrink, Deteriorations, etc.	(21.450)	(4.526)	(16.599)	(0.325)
2. Discounts on Returns	(34.738)	0.000	(24.317)	(10.421)
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	(7.926)	(0.565)	(5.154)	(2.207)
6. Physical Inventory Adj	8.766	0.390	5.874	2.502
7. Accounting Adjustments	273.403	(10.380)	201.684	82.100
8. Shipment Discrepancies	(62.502)	(15.500)	(32.553)	(14.449)
9. Other Gains/Losses	73.977	0.000	61.442	12.536
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	229.530	(30.581)	190.376	69.735
h. Total Adjustments	(177.778)	4.112	(113.385)	(68.505)
6. Inventory EOP	2,576.871	514.559	1,444.772	617.540
7. Inventory EOP, Revalued (MAC, Discounted)	2,576.871	514.559	1,444.772	617.540
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)	977.437	0.000	750.442	226.995

Supply Management Activity Group - Retail

FY 2010	Total	Mobil	Peacetime Operating	Peacetime Other
1. Inventory BOP	2,576.871	514.559	1,444.772	617.540
2. BOP Inventory Adjustments				
a. Reclassification Change (Memo)	0.000	0.000	0.000	0.000
b. Price Change Amount (Memo)	(28.490)	0.000	(19.940)	(8.550)
c. Inv Reclassified & Repriced	2,548.381	514.559	1,424.832	608.990
3. Receipts at MAC- Material Purchase Cost	3,629.605	64.054	2,853.351	712.200
4. Sales at Standard - Cost of Goods sold	3,403.444	0.000	2,742.244	661.200
5. Inventory Adjustments				
a. Capitalization + or (-)	(369.182)	6.000	(262.663)	(112.519)
b. Returns from Customers for Credit	3.101	0.000	3.101	0.000
c. Returns from Customers w/o Credit	401.215	5.500	278.545	117.170
d. Returns to Suppliers (-)	(90.200)	(1.200)	(62.300)	(26.700)
e. Transfers to Property Disposal (-)	(388.348)	(10.348)	(264.600)	(113.400)
f. Issues/Receipts w/o Reimbursement	(20.790)	6.700	(21.165)	(6.325)
g. Other Adjustments	0.000	0.000	0.000	0.000
1. Destruct, Shrink, Deteriorations, etc.	(24.813)	(23.000)	(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	(6.175)	(0.375)	(3.800)	(2.000)
6. Physical Inventory Adj	23.390	0.400	15.990	7.000
7. Accounting Adjustments	241.245	(8.755)	175.000	75.000
8. Shipment Discrepancies	(34.500)	(12.500)	(15.000)	(7.000)
9. Other Gains/Losses	37.829	(5.500)	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	218.976	(49.730)	192.043	76.663
h. Total Adjustments	(245.228)	(43.078)	(137.039)	(65.111)
6. Inventory EOP	2,529.314	535.535	1,398.900	594.879
7. Inventory EOP, Revalued (MAC, Discounted)	2,529.314	535.535	1,398.900	594.879
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)	997.712	0.000	750.995	246.717

Supply Management Activity Group - Retail

FY 2011	Total	Mobil	Peacetime Operating	Peacetime Other
1. Inventory BOP	2,529.314	535.535	1,398.900	594.879
2. BOP Inventory Adjustments				
a. Reclassification Change (Memo)	0.000	0.000	0.000	0.000
b. Price Change Amount (Memo)	(28.256)	0.000	(18.622)	(9.634)
c. Inv Reclassified & Repriced	2,501.058	535.535	1,380.278	585.245
3. Receipts at MAC	3,780.401	66.861	2,980.940	732.600
4. Sales at Standard	3,557.175	0.000	2,873.775	683.400
5. Inventory Adjustments				
a. Capitalization + or (-)	5.904	6.100	(0.175)	(0.021)
b. Returns from Customers for Credit	3.256	0.000	3.256	0.000
c. Returns from Customers w/o Credit	385.710	(5.600)	275.315	115.995
d. Returns to Suppliers (-)	(82.260)	(1.260)	(56.700)	(24.300)
e. Transfers to Property Disposal (-)	(375.760)	(10.760)	(255.500)	(109.500)
f. Issues/Receipts w/o Reimbursement	(35.266)	(6.700)	(20.225)	(8.341)
g. Other Adjustments	0.000	0.000	0.000	0.000
1. Destruct, Shrink, Deteriorations, etc.	(24.895)	(23.000)	(1.724)	(0.171)
2. Discounts on Returns	(20.586)	0.000	(14.586)	(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	(6.973)	(0.395)	(4.690)	(1.888)
6. Physical Inventory Adj	(4.451)	0.420	(3.239)	(1.632)
7. Accounting Adjustments	69.956	(8.700)	55.059	23.597
8. Shipment Discrepancies	(41.971)	(12.500)	(23.665)	(5.806)
9. Other Gains/Losses	43.658	15.500	25.770	2.388
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	14.713	(28.675)	32.900	10.488
h. Total Adjustments	(83.678)	(46.895)	(21.104)	(15.679)
6. Inventory EOP	2,640.606	555.501	1,466.339	618.766
7. Inventory EOP, Revalued (MAC, Discounted)	2,640.606	555.501	1,466.339	618.766
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)	986.282	0.000	737.426	248.856

Supply Management Activity Group - Retail

	\$ FY 2009	FY 2009 Inflation	\$ FY 2010	FY 2010 Inflation	\$ FY 2011	FY 2011 Inflation
1. Net Sales @ Cost	3,476.336		3,413.905		3,791.503	
Repair Cost	0.032	2.30%	0.033	2.30%	0.034	1.40%
Buy Cost	3,476.304	2.57%	3,413.872	1.99%	3,791.469	2.17%
2. Less: Material Inflation Adjustment	87.260		66.663		82.337	
3. Revised Net Sales @ Cost	3,389.077		3,347.242		3,709.165	
Business Overhead Expenses	97.355		90.064		101.424	
Condemnations/Material Expense	0.000		0.000		0.000	
Cash/AOR Recovery	53.900		(52.847)		(14.393)	
4. Surcharge Dollars	151.255		37.217		87.031	
5. Change to Customers						
a. Prev Year's Surcharge (%)		2.81%		4.35%		1.09%
b. This Year's Surcharge and Material Inflation Divided by Revised Net Sales at Cost		7.04%		3.10%		4.57%
c. Percent Change to Customer		4.11%		-1.20%		3.44%

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	5.485	5.485	0.000
3. Reclassification	0.000	0.000	0.000
4. Inventory Changes	77.375	77.375	0.000
a. Receipts @ std	63.069	63.069	0.000
(1). Purchases	61.878	61.878	0.000
(2). Returns from customers	1.191	1.191	0.000
b. Issues @ std	5.976	5.976	0.000
(1). Sales	11.385	11.385	0.000
(2). Returns to suppliers	(0.883)	(0.883)	0.000
(3). Disposals	(4.526)	(4.526)	0.000
c. Adjustments @ std	8.330	8.330	0.000
(1). Capitalizations	38.911	38.911	0.000
(2). Gains and losses	0.000	0.000	0.000
(3). Other	(30.581)	(30.581)	0.000
Inventory EOP	514.559	514.559	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	514.559	514.559	0.000
2. Price Change	0.000	0.000	0.000
3. Reclassification	0.000	0.000	0.000
4. Inventory Changes	20.976	20.976	0.000
a. Receipts @ std	69.554	69.554	0.000
(1). Purchases	64.054	64.054	0.000
(2). Returns from customers	5.500	5.500	0.000
b. Issues @ std	(4.848)	(4.848)	0.000
(1). Sales	0.000	0.000	0.000
(2). Returns to suppliers	(1.200)	(1.200)	0.000
(3). Disposals	(3.648)	(3.648)	0.000
c. Adjustments @ std	(43.730)	(43.730)	0.000
(1). Capitalizations	6.000	6.000	0.000
(2). Gains and losses	(5.500)	(5.500)	0.000
(3). Other	(44.230)	(44.230)	0.000
Inventory EOP	535.535	535.535	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	64.054		
a. Additional WRM Investment	64.054		
b. Replen/Repair WRM -Reinvest	0.000		
c. Stock Rotation/Obsolescence	0.000		
d. Assemble/Disassemble	0.000		
e. Other	0.000		
Total Request	64.054		

Supply Management Activity Group - Retail

FY 2011			
STOCKPILE STATUS	Total	WRM Protected	WRM Other
1. Inventory BOP @ std	535.535	535.535	0.000
2. Price Change	0.000	0.000	0.000
3. Reclassification	0.000	0.000	0.000
4. Inventory Changes	19.966	19.966	0.000
a. Receipts @ std	61.261	61.261	0.000
(1). Purchases	66.861	66.861	0.000
(2). Returns from customers	(5.600)	(5.600)	0.000
b. Issues @ std	(18.720)	(18.720)	0.000
(1). Sales	0.000	0.000	0.000
(2). Returns to suppliers	(1.260)	(1.260)	0.000
(3). Disposals	(17.460)	(17.460)	0.000
c. Adjustments @ std	(22.575)	(22.575)	0.000
(1). Capitalizations	6.100	6.100	0.000
(2). Gains and losses	15.500	15.500	0.000
(3). Other	(44.175)	(44.175)	0.000
Inventory EOP	555.501	555.501	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	66.861		
a. Additional WRM Investment	66.861		
b. Replen/Repair WRM -Reinvest	0.000		
c. Stock Rotation/Obsolescence	0.000		
d. Assemble/Disassemble	0.000		
e. Other	0.000		
Total Request	66.861		

***AIR FORCE WORKING
CAPITAL FUND***



U.S. AIR FORCE

***UNITED STATES
TRANSPORTATION COMMAND***

**United States Transportation Command
Transportation Working Capital Fund
Fiscal Year (FY) 2011 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 distinct 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 provide air, land, and sea transportation for the Department of Defense (DOD) in time of peace and war, with a primary focus on wartime readiness. Our \$12.6 billion budget provides synchronized transportation and sustainment, making it possible to project and maintain national power where needed, with the greatest speed and agility, the highest efficiency, and the most reliable level of trust and accuracy. 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 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 (JTF-PO), 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 (OCO) dominates the cost changes from FY 2009 to FY 2011. 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. FY 2009 data are actuals while FY 2010 and FY2011 contain Overseas Contingency Operations assumptions.

Economies and Efficiencies

Productivity and Cost Avoidance Initiatives and Organizational Streamlining: Since 1994, USTRANSCOM productivity and cost avoidance initiatives and organizational streamlining efforts have resulted in savings of over \$2.0 billion. These include:

- Renegotiating ship contracts
- Reducing ship testing periods
- Devising fuel savings techniques for ship charters and military aircraft
- Operating aircraft channels and utilizing aircraft more efficiently
- Scrubbing asset maintenance requirements to ensure only minimum required expenditures
- 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 and cargo capacity
- Reengineering strategic airlift
- Eliminating redundancies between components
- Accelerating implementation of BRAC actions
- Rightsizing port infrastructure
- Consolidating command headquarters
- Streamlining organizational structures
- Implementing cost savings initiatives
- Making greater use of “partial planeload” charters (chartering a portion of commercial aircraft’s space), and relying less on chartering an entire aircraft’s capacity when not needed
- Improving container utilization on ocean liner missions

Distribution Process Owner (DPO) Cost Avoidance Initiatives: Since USTRANSCOM's designation as DPO, in 2004 through September 2009, the DPO has validated \$3.2 billion in cost avoidance initiatives. The savings accrue to the DOD 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 and returning lost transportation equipment 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 by airlift
- Engaging Services early in deployment process to maximize use of sealift
- Making greater use of "partial planeload" charters (chartering a portion of commercial aircraft's space), and relying less on chartering an entire aircraft's capacity when not needed
- Improving container utilization on ocean liner missions

Costs

COST (\$ IN MILLIONS)	FY 2009	FY 2010	FY 2011
AMC	\$8,325	\$9,472	\$9,357
MSC	\$950	\$822	\$908
SDDC	\$2,568	\$2,669	\$2,366
Defense Courier Division (DCD)	\$13	\$12	\$11
Total	\$11,856	\$12,975	\$12,642

FY 2010 in the FY 2010 PB – FY 2010 Current Estimate:

Total USTRANSCOM: Cost increased in FY 2010 by \$3,141 million, major changes are listed below:

- +\$2,017 million – Workload Increase
- +\$842 million – Fuel Pricing*
- +\$326 million – Price Changes and Change in Commodity Mix
- +\$12 million – Defense Personal Property Increase
- +\$11 million – Automated Data Processing Equipment Adjustment
- (\$24) million – DPO Strategic Opportunities
- (\$23) million – Decreased Depot Maintenance/Contractor Logistics Support
- (\$20) million – Other

*The FY 2010 prices for fuel in this submission are calculated using the current fuel composite rate of \$118.02 per barrel versus the FY 2010 President's Budget rate of \$89.46. This will result in a projected revenue shortfall of \$842 million; \$734 million of this amount is being requested as a direct Working Capital Fund (WCF) appropriation in the FY 2010 supplemental and the remainder will be handled from either WCF cash balances or through an additional customer surcharge.

FY 2010 – FY 2011:

Total USTRANSCOM: Cost decreased in FY 2011 by \$333 million, major changes are listed below:

- (\$592) million – Workload Decrease
- (\$24) million – DPO Strategic Opportunities
- (\$4) million – Other
- +\$224 million – Other Pricing Changes/Commercial Transportation Pricing
- +\$63 million – Fuel

Revenue

REVENUE (\$ IN MILLIONS)	FY 2009	FY 2010	FY 2011
AMC	\$8,944	\$9,259	\$9,087
MSC	\$1,011	\$706	\$903
SDDC	\$2,139	\$2,693	\$2,315
DCD	\$11	\$12	\$12
Total	\$12,105	\$12,670	\$12,317

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 be adjusted to maintain AFWCF solvency or to prevent the buildup of excess cash.

Another source of revenue for USTRANSCOM is the Air Force 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 readiness-driven expenses and commercially competitive rate revenue. The ARA requirement is based on the calculated difference between budgeted TWCF costs less anticipated revenue based on commercial transportation rates. Air Force partially funded the ARA at \$315 million for FY 2010 and \$184 million for FY 2011.

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

NOR/AOR (\$ IN MILLIONS)	FY 2009	FY 2010	FY 2011
NOR	\$249	-\$305	-\$324
Ending AOR	\$340	\$28	\$0

TOTAL FY 2010 USTRANSCOM OPERATING RESULT: FY 2010 President’s Budget estimated operating result was a negative \$282 million. The current FY 2010 estimate is a negative \$305 million, a decrease of \$23 million.

- (\$487) million – Fuel Changes
- (\$343) million – Commercial Transportation Pricing
- (\$27) million – Other
- +\$785 million – Workload Increase
- +\$25 million – Increased Depot Maintenance/Contractor Logistics Support
- +\$24 million – DPO Strategic Opportunities

FY11 OPERATING RESULT: FY11 operating result brings USTRANSCOM to zero accumulated operating result by FY 2011 in accordance with Working Capital Fund policy.

Disbursements, Collections, and Net Outlays

(\$ IN MILLIONS)	FY 2009	FY 2010	FY 2011
Disbursements	\$11,639	\$13,082	\$12,640
Collections	\$11,926	\$12,834	\$12,387
Net Outlays	(\$287)	\$248	\$253
Ending Cash Balance	\$712	\$464	\$211
7 Day Cash Goal	\$459	\$505	\$475

Cash decreased from FY 2009-FY 2010 due to fuel price increases. Workload and fuel price volatility make cash projections difficult. The estimate for FY 2011 will reduce the possibility of a build-up of excess cash in the Fund. If necessary, the Department will take steps to maintain adequate cash.

Unit Cost

AMC UNIT COST	FY 2009	FY 2010	FY 2011
Channel Passenger (million PAX miles)	\$369,183	\$548,812	\$530,336
Channel Cargo (million ton miles)	\$2,152,264	\$2,515,925	\$2,591,051
SAAM/JCS (million ton miles)	\$1,172,726	\$1,403,481	\$1,430,307
Training (cost per flying hour)			
--- C-5	\$30,601	\$34,373	\$34,451
--- C-17	\$16,055	\$16,704	\$17,074

MSC UNIT COST	FY 2009	FY 2010	FY 2011
Petroleum Tanker Ship Days	\$51,014	\$48,189	\$44,474
Surge Full Operating Status (FOS) Ship Days	\$131,250	\$80,750	\$141,000
Surge Reduced Operating Status (ROS) Ship Days	\$23,387	\$24,687	\$26,493
Army Afloat Prepo Ship Days	\$31,282	\$54,309	\$62,164
Air Force Afloat Prepo Ship Days	\$45,191	\$47,945	\$44,247
Defense Logistics Agency (DLA) Afloat Prepo Ship Days	\$41,096	\$49,589	\$50,000
Chartered Cargo per Diem Days	\$50,579	\$55,450	\$49,711

SDDC UNIT COST	FY 2009	FY 2010	FY 2011
Cargo Operations (measurement ton)	\$25.50	\$23.67	\$24.20
Global POV (vehicle)	\$3,350.00	\$3,421.00	\$3,475.00
Liner Ocean Transportation (measurement ton)	\$170.11	\$190.19	\$186.67

DCD UNIT COST	FY 2009	FY 2010	FY 2011
Cost per pound delivered	\$9.21	\$8.07	\$7.67

Workload

AMC WORKLOAD	FY 2009	FY 2010	FY 2011
Channel Passenger (million PAX miles)	703	669	779
Channel Cargo (million ton miles)	1,024	994	994
SAAM/JCS (million ton miles)	4,263	4,042	3,790
Training-C-5 (flying hours)	3,094	3,690	3,690
Training-C-17 (flying hours)	25,366	27,814	27,814

MSC WORKLOAD	FY 2009	FY 2010	FY 2011
Petroleum Tanker Ship Days	3,009	3,009	4,162
Surge FOS Ship Days	400	400	400
Surge ROS Ship Days	4,015	3,832	3,650
Army Afloat Prepositioning Ship Days	3,104	3,075	3,650
Air Force Afloat Prepositioning Ship Days	759	730	730
DLA Afloat Prepositioning Ship Days	730	730	730
Chartered Cargo Ship Days	3,539	2,945	2,945

SDDC WORKLOAD	FY 2009	FY 2010	FY 2011
Cargo Operations (measurement ton)	11,278,158	10,244,432	10,244,432
Global POV (vehicle)	63,673	72,000	72,000
Liner Ocean Transportation (measurement ton)	11,551,000	10,846,331	9,408,000

DCD WORKLOAD	FY 2009	FY 2010	FY 2011
Pounds Delivered	1,378,750	1,500,000	1,500,000

Customer Rate Changes

AMC RATE CHANGES	FY 2009	FY 2010	FY 2011
Channel Passenger	2.1%	4.9%	1.6%
Channel Cargo	2.0%	4.0%	1.6%
SAAM/JCS	11.8%	-8.2%	12.0%
Training	9.7%	-17.3%	10.7%

MSC RATE CHANGES	FY 2009	FY 2010	FY 2011
Petroleum Tankerships	-5.7%	-28.0%	-3.3%
Surge FOS	11.3%	-43.9%	26.2%
Surge ROS	-20.9%	3.5%	5.7%
Army Afloat Prepositioning	-10.5%	-2.8%	5.2%
Air Force Afloat Prepositioning	18.5%	-21.3%	-7.7%
DLA Afloat Prepositioning	20.2%	-0.3%	-40.0%
Chartered Cargo	-6.1%	10.0%	15.4%

SDDC RATE CHANGES	FY 2009	FY 2010	FY 2011
Cargo Operations	-9.9%	39.7%	-22.1%
Global POV	7.6%	3.7%	+2.4%
Liner Ocean Transportation	-25.0%	34.1%	-1.3%

DCD RATE CHANGES	FY 2009	FY 2010	FY 2011
Pounds Delivered	11.6%	2.3%	-3.9%

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. Integrated Data Environment/Global Transportation Network Convergence (IGC) Defense Enterprise, Automated Transportation for the 21st Century (AT21), Defense Personal Property System (DPS), Defense Enterprise Accounting and Management System (DEAMS), and Global Air Transportation Execution System (GATES) 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. AT21 will provide the Joint Deployment Distribution Enterprise (JDDE) the capability to optimize end-to-end delivery of forces to maximize on-time delivery at the lowest overall transportation cost. AT21 will also optimize end-to-end delivery of sustainment to maximize time-definite delivery at the lowest overall supply chain cost. DPS funding provides key functionality and usability needed for users to move their personal property and corrects issues and deficiencies identified by the users and Services. DEAMS will transform business and financial management processes and systems to provide accurate, reliable, and timely business information to support effective business decision making for USTRANSCOM.

CPP (\$ IN MILLIONS)	FY 2009	FY 2010	FY 2011
Equipment	8.0	.9	2.4
ADPE and Telecom Equip	16.6	30.3	38.1
Software Development	112.6	154.4	111.2
Minor Construction	10.4	10.7	11.3
Total	147.6	196.3	163.0

Manpower Trends

USTRANSCOM's staffing is comprised of approximately 76 percent military and 24 percent civilian.

Military End Strength and Workyears

	FY 2009	FY 2010	FY 2011
Army	186	243	244
Navy	152	178	177
Marine Corps	10	13	12
Air Force	12,117	13,462	13,454
Total Military End Strength	12,465	13,896	13,887
Total Military Workyears	12,352	12,392	12,391

Civilian End Strength

	FY 2009	FY 2010	FY 2011
U.S. Direct Hire	3,739	3,753	3,873
Foreign National Direct Hire	184	215	210
Foreign National Indirect Hire	406	423	423
Total Civilian End strength	4,329	4,391	4,506

Civilian Full-Time Equivalents

	FY 2009	FY 2010	FY 2011
U.S. Direct Hire	3,739	3,722	3,842
Foreign National Direct Hire	182	213	208
Foreign National Indirect Hire	406	419	419
Total Civilian FTEs	4,327	4,354	4,469

FY10 in the FY10 PB – FY10 Current Estimate:

- No change

FY 2010 – FY 2011:

- Military to civilian conversions at MSC and USTRANSCOM Staff
- Contractor to civilian conversions at SDDC and USTRANSCOM Staff

Performance Measures

Air Mobility Command:

- Number of Pallets – **GOAL: 92%; FY 2009 ACTUAL: 94%** - Percentage of pallet positions offered versus used on CONUS outbound channel cargo missions

- Pure Pallets – **GOAL: 100%; FY 2009 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 2009 ACTUAL: 95%** - Percentage of shipments that meet required lift dates or delivery dates based on predetermined agreed upon lift and delivery requirements as established by the customer
- Ship Availability – **GOAL: 95%; FY 2009 ACTUAL: 95%** - 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 2009 ACTUAL: 80%** - Measured with an annual survey. Percent of ratings of “strongly agree” or “agree”.
- Contract Compliance – **GOAL: 96%; FY 2009 ACTUAL: 96%** - 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 2009 ACTUAL: 97% Unit Moves, 85% 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.

Overseas Contingency Operations Direct Appropriations

(\$ IN MILLIONS)	FY 2009	FY 2010	FY 2011
Transportation of Fallen Heroes	\$15.0	\$15.3	\$15.0
Fuel Price Increase		\$734.5	
DPO Strategic Opportunities—Container Deconsolidation			\$2.0

Fallen Heroes - 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. Funds are needed to provide this dedicated contract airlift.

Impact if not funded: If not funded, the military contract option will cease and operations will have to revert back to commercial airlift, thus not providing a dignified and direct service benefiting the family.

Fuel Price Increase - Funds most of the projected increase in the price for fuel for FY 2010.

Impact if not funded - Inadequate funding of fuel puts the TWCF at risk of a negative cash balance.

Container Deconsolidation - Funding is required to perform deconsolidation functions at Defense Distribution Depot Kuwait/Southwest Asia (DDKS), Defense Distribution Depot Europe (DDDE) and Central Receiving and Shipping Point (CRSP). Currently, only pure containers are shipped to these locations. This initiative consolidates pure containers into mixed containers resulting in higher container utilization and reduced costs. Once consolidated, the mixed containers must then be deconsolidated in theater for forward movement. The funding required provides resources to manage this deconsolidation.

Impact if not funded - Projected enterprise performance improvements and savings will be significantly delayed if this Distribution Process Owner Strategic Opportunities (DSO) initiative is not funded.

Fund 2
(Dollars in Millions)

Changes in the Cost of Operation
Air Force Working Capital Fund
TWCF

Fiscal Year (FY) 2011
Budget Estimates
February 2010

	Expenses
FY 2009 Actuals:	\$11,856.0
FY 2010 Estimate in President's Budget:	\$9,833.7
Estimated Impact in FY 2010 of Actual FY 2009 Experience:	\$0.0
Pricing Adjustments:	\$1,182.7
a. FY 2010 Pay Raise	\$0.0
(1) Civilian Personnel	\$0.0
(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	\$842.3
d. Commercial Transportation Pricing Changes	\$326.2
e. Increased Depot Maintenance	\$15.7
f. General Purchase Inflation	(\$1.5)
Productivity Initiatives & Other Efficiencies:	(\$27.3)
a. DPO Strategic Opportunities	(\$23.8)
b. Reduced Air Transport Use	(\$3.5)
Program Changes:	\$1,985.7
a. Workload Changes	\$2,017.3
b. Defense Personal Property Increase	\$12.0
c. ADPE	\$10.5
d. Depot Maintenance/Contractor Logistics Support	(\$39.2)
e. Other	(\$14.9)
FY2010 Current Estimate:	\$12,974.8

Fund 2, TWCF

Fund 2
(Dollars in Millions)

Changes in the Cost of Operation
Air Force Working Capital Fund
TWCF

Fiscal Year (FY) 2011
Budget Estimates
February 2010

	Expenses
FY2010 Current Estimate:	\$12,974.8
Pricing Adjustments:	\$322.8
a. FY 2011 Pay Raise	\$4.4
(1) Civilian Personnel	\$3.9
(2) Military Personnel	\$0.5
b. Annualization of Prior Year Pay Raises	\$2.0
(1) Civilian Personnel	\$1.9
(2) Military Personnel	\$0.1
c. Commercial Transportation Pricing Changes	\$185.0
d. Fuel Pricing	\$98.8
e. General Purchase Inflation	\$32.6
Productivity Initiatives & Other Efficiencies:	(\$30.3)
a. DPO Strategic Opportunities	(\$23.6)
b. Cost Efficiencies	(\$3.8)
c. BRAC Savings	(\$2.3)
d. Reduced Air Transport Use	(\$0.6)
Program Changes:	(\$625.8)
a. Workload Changes	(\$592.0)
b. Fuel	(\$36.3)
c. Other	\$2.5
FY 2011 Estimate:	\$12,641.5

Fund 2, TWCF

Fund 11
(Dollars in Millions)

Source of New Orders and Revenue
Air Force Working Capital Fund
Transportation

Fiscal Year (FY) 2011
Budget Estimates
February 2010

	FY2009	FY2010	FY2011
1. New Orders			
a. Orders from DOD Components	11057.3	11886	11487.3
Air Force	3295.1	3331.4	3305.3
Military Personnel	155.4	183	185.1
Missile Procurement	0.2	0.2	0.2
Other Procurement	15.7	15.7	16.5
Operations and Maintenance	2858.8	2895	2842.3
ANG, O&M	23.1	19.9	21.7
AFRES, O&M	236.6	211.2	233.9
RDT&E	3.1	2.7	2.9
Other	2.2	3.7	2.7
Army:	5657.6	6173.4	5834.7
Military Personnel	148.5	228.8	230.1
Other Procurement	89.6	207.6	195.3
AAFES	51.2	62.7	103.4
Operations and Maintenance	5311.4	5615.1	5252.5
NG, O&M	10.6	12.3	10.8
Army Reserve	13.9	16	7.5
RDT&E	13	27.2	31.6
Other	19.4	3.7	3.5
Navy:	1143.4	1301.1	1257.9
Military Personnel	59.1	75.4	78.5
Aircraft Procurement	3.9	3.5	3.8
NEXCOM	0	12	10.5
Operations and Maintenance	981.2	1112.3	1068.8
NG, O&M	0.5	0.4	0.4
NDSF	81.5	77.1	77.5
RDT&E	4.7	3.6	4
Other	12.5	16.8	14.4

Exhibit Fund - 11 Source of Revenue

Source of New Orders and Revenue
Air Force Working Capital Fund
Transportation

	FY2009	FY2010	FY2011
Marines:	338	420	380.5
Military Personnel	101.6	105.6	105.5
Operations and Maintenance	235.2	313.3	273.7
Other	1.2	1.1	1.3
OSD:	623.2	660.1	708.9
Operations & Maintenance:	621.8	646	696.6
JCS	109.9	184.4	200.3
SOCOM	193.2	191.1	203.3
NSA	4.9	4.9	4.9
DIA	0.2	0.2	0.2
Other	309.1	252.9	280.3
DLA (Non-WCF)	4.5	12.5	7.6
Procurement	0.1	3.4	3.1
Other	1.3	10.7	9.2
b. Orders from other Fund Activity groups	635.3	471	531.5
DECA	19.9	43.1	41.6
DLA	55.9	100.6	75.8
Other	559.5	327.3	414.1
c. Total DoD	11692.6	12357	12018.8
d. Other Orders:	412.4	313.3	298.6
Other Federal Agencies	17.5	37.4	36.1
Trust Fund	82.1	80.1	87
Non Federal Agencies	49.8	52	52
Foreign Military Sales	263	143.8	123.5
Total New Orders	12105	12670.3	12317.4
2. Carry-In Orders	0	0	0
3. Total Gross Orders	12105	12670.3	12317.4
4. Funded Carry-over	0	0	0
5. Total Gross Sales	12105	12670.3	12317.4

Transportation Working Capital Fund
Component: United States Transportation Command/Activity Group: Transportation
Revenue and Expenses
(Dollars in Millions)

	FY 2009	FY 2010	FY 2011
Revenue			
Gross Sales	\$12,105.0	\$12,670.3	\$12,317.4
Operations	\$11,833.5	\$12,517.4	\$12,144.5
Capital Surcharge	\$0.0	\$0.0	\$0.0
Cash Surcharge	\$0.0	\$0.0	\$0.0
Depreciation excluding Maj Const	\$271.5	\$152.9	\$172.9
Major Construction Depreciation	\$0.1	\$0.1	\$0.1
Other Income	\$0.0	\$0.0	\$0.0
Refunds/Discounts(-)	\$0.0	\$0.0	\$0.0
 Total Income:	 \$12,105.0	 \$12,670.3	 \$12,317.4
Expenses:			
Salaries and Wages:			
Military Personnel Compensation & Benefits	\$42.1	\$42.1	\$43.9
Civilian Personnel Compensation & Benefits	\$359.0	\$373.0	\$389.2
Travel and Transportation of Personnel	\$164.8	\$153.2	\$154.8
Materials and Supplies (For internal operations)	\$1,557.8	\$1,802.6	\$1,869.1
Equipment	\$5.0	\$7.3	\$7.4
Other Purchases from Revolving Funds	\$224.7	\$279.3	\$263.8
Transportation of Things	\$7,624.3	\$8,666.9	\$8,278.8
Depreciation - Capital	\$271.6	\$153.0	\$173.0
Printing and Reproduction	\$0.8	\$0.3	\$0.4
Advisory and Assistance Services	\$59.6	\$45.3	\$47.7
Rent, Communications, Utilities, and Misc Charges	\$50.3	\$50.4	\$52.4
Other Purchased Services	\$1,496.0	\$1,401.4	\$1,361.0
 Total Expenses	 \$11,856.0	 \$12,974.8	 \$12,641.5
Operating Result	\$249.0	(\$304.5)	(\$324.1)
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	\$249.0	(\$304.5)	(\$324.1)
Beginning AOR	\$110.5	\$340.2	\$28.4
Prior Year Adjustments	\$0.0	\$0.0	\$0.0
Other Changes Affecting AOR (Specify)	\$0.0	\$0.0	\$0.0
Accumulated Operating Result	\$359.5	\$35.7	(\$295.7)
Non-Recoverable Adjustment Impacting AOR (Specify)	(\$19.3)	(\$7.3)	\$295.7
Accumulated Operating Results for Budget Purposes	\$340.2	\$28.4	\$0.0

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***AIR FORCE WORKING
CAPITAL FUND***



U.S. AIR FORCE

CAPITAL BUDGET

Fund 9A
(Dollars in Millions)

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

Fiscal Year (FY) 2011
Budget Estimates
February 2010

CSAG

Line Number	Item Description	2009		2010		2011	
		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
	EQUIPMENT	86	79.348	61	126.489	51	132.050
	Maintenance Division	86	79.348	61	126.489	51	132.050
	Supply Division	0	0.000	0	0.000	0	0.000
	*DEPOT MAINTENANCE TRANSFORMATION (DMT)	33	77.619	0	0.000	0	0.000
	ADPE & TELECOM	4	2.352	6	6.626	7	8.864
	Maintenance Division	3	2.051	4	4.561	4	4.692
	Supply Division	1	0.301	2	2.065	3	4.171
	SOFTWARE DEVELOPMENT	4	7.783	5	10.489	5	8.618
	Maintenance Division	0	0.000	0	0.000	0	0.000
	Supply Division	4	7.783	5	10.489	5	8.618
	MINOR CONSTRUCTION	27	6.553	11	6.935	12	6.919
	Maintenance Division	27	6.553	11	6.935	12	6.919
	Supply Division	0	0.000	0	0.000	0	0.000
	TOTAL	154	173.655	83	150.539	75	156.451
	Total Capital Outlay		150.146		124.640		156.862
	Total Depreciation Expense		161.955		128.887		162.820

*Total DMT Budget for FY09 is \$83.4 million. In addition to the \$77.6 million shown above, \$5.8 million was obligated in the operational authority program.

CSAG Maintenance Division - Organic

Activity Group Capital Investment Justification (\$ in Thousands)							Activity Identification HQ AFMC		
Department of the Air Force Depot Maintenance	Line Number	Equipment - Weapon System							
Element of Cost	FY 2009			FY 2010			FY2011		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Equipment-WSS	1	71,516.000	71,516.000	1	122,589.000	122,589.000	1	126,086.000	126,086.000

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. When replaced, upgraded, integrated, or combined into depot industrial operations, the equipment 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:

Without the required equipment, 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 hampered. These investments are critical to remaining competitive and provide combat mission support.

CSAG Maintenance Division - Organic

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 2009			FY 2010			FY2011		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Equipment - Test & Inspection	1	7,831.000	7,831.000	1	3,900.000	3,900.000	1	5,964.000	5,964.000

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 hampered. These investments are critical to remaining competitive and provide combat mission support.

CSAG Maintenance Division - Organic

Activity Group Capital Investment Justification (\$ in Thousands)							Activity Identification		
Department of the Air Force Depot Maintenance	Line Number Depot Maintenance Transformation						HQ AFMC		
Element of Cost	FY2009			FY2010			FY2011		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Depot Maintenance Transformation (DMT)	1	77,619.000	77,619.000	0	0.000	0.000	0	0.000	0.000

Narrative Justification:

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

Impact if not provided: N/A

CSAG Maintenance Division - Organic

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	FY2009			FY2010			FY2011		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
ADPE & Telecommunications	1	2,051.000	2,051.000	1	4,561.000	4,561.000	1	4,692.000	4,692.000

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. 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.

CSAG Maintenance Division - Organic

Activity Group Capital Investment Justification (\$ in Thousands)									
Department of the Air Force Depot Maintenance	Line Number Minor Construction						Activity Identification HQ AFMC		
Element of Cost	FY2009			FY2010			FY2011		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Minor Construction	1	6,553.000	6,553.000	1	6,935.000	6,935.000	1	6,919.000	6,919.000

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 reorganization. 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. The minor construction that is required for new equipment set-up will not be in place, thus severely impacting the depots' ability to efficiently provide repair services and meet warfighter requirements.

CSAG - 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 2009			FY 2010			FY2011		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
PRPS	1	2,867.000	2,867.000	1	525.000	525.000	0	0.000	0.000

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 February 2010. 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. Total cost includes \$124K required for FY09 carryover authority in FY10 for contingent liabilities.

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.

CSAG - 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 2009			FY 2010			FY2011		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
CSWS DE	1	67.000	67.000	1	2,300.000	2,300.000	1	2,500.000	2,500.000

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.

CSAG - 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	FY2009			FY2010			FY2011		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
GCSS-AF DS	0	0.000	0.000	1	1,493.000	1,493.000	1	1,523.000	1,523.000

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.

CSAG - 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	FY2009			FY2010			FY2011		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
GCSS-AF DS	1	4,525.000	4,525.000	1	4,616.000	4,616.000	1	4,708.000	4,708.000

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. Total cost includes \$521K required for FY09 carryover authority in FY10 for contingent liabilities.

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.

CSAG - Supply Division

Activity Group Capital Investment Justification (\$ in Thousands)							Activity Identification		
Department of the Air Force Supply Management	Line Number Software Externally Developed – Keystone (KDSS)						HQ AFMC		
Element of Cost	FY2009			FY2010			FY2011		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
KEYSTONE (KDSS)	1	324.031	324.031	1	332.000	332.000	1	338.000	338.000

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.

CSAG - 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	FY2009			FY2010			FY2011		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
AFWCF BDT	0	0.000	0.000	1	2,716.000	2,716.000	1	572.000	572.000

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.

CSAG - Supply Division

Activity Group Capital Investment Justification (\$ in Thousands)									
Department of the Air Force Supply Management	Line Number HARDWARE - ADPE						Activity Identification HQ AFMC		
Element of Cost	FY2009			FY2010			FY2011		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
ADPE & Telecom	1	301.364	301.364	1	572.200	572.200	1	648.400	648.400

Narrative Justification:

Capacity Optimized Storage (COS) backup appliances will support consolidating all legacy tape libraries, file archive content management servers and backup software utilized to support them. The fiscal years associated with effort are FY2009 and FY2010. This COS appliance will dramatically lower the total cost of ownership of the backup and archive environment due to the compression ratios achieved. The COS appliance will bring Wide Area Network into compliance with DoD Directive 5015.2. Critical data and information systems have been consolidated into a standard archive solution however, current capabilities will be expanded to accommodate data backup and archiving of supply systems. An economic analysis is on file.

A Continuity of Operations (COOP) site is required for Hill AFB, Utah in the event of a widespread natural or manmade disaster or contingency. The fiscal year associated with effort is FY2011. Expansion to a remote COOP provides or a physically separated location while maintaining continuity of management. The COOP requires primary data storage, archiving and communications capabilities for information systems. Housing critical infrastructure in a physically separated facility provides availability, reliability and survivability required to support the WCF mission in any emergency. An economic analysis and an estimated completion date will be accomplished once assessments are complete.

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.

The COOP facility will provide secure storage of data and processing capability for critical mission support services in case of service loss at the primary data facility. Hill AFB modernization data facility will increase the availability and survivability of the information systems. Failure to fund could result in failure of vital systems support and loss of critical mission data.

CSAG - Supply Division

Activity Group Capital Investment Justification (\$ in Thousands)									
Department of the Air Force Supply Management	Line Number HARDWARE - Reliability and Maintainability Information System (REMIS)						Activity HQ AFMC		
Element of Cost	FY2009			FY2010			FY2011		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
REMIS HARDWARE	0	0.000	0.000	0	0.000	0.000	1	2,000.000	2,000.000

Narrative Justification:

REMIS is a stand alone data system that runs on a TANDEM mainframe environment and the last hardware replacement was in 2005. Due to the age and performance issues experienced with the current series hardware platform, the Air Force must replace the current REMIS HP/TANDEM mainframe "S" Series hardware to a "Blade" Series HP/TANDEM mainframe environment. An economic analysis and an estimated completion date will be accomplished once assessments are complete.

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.

CSAG - Supply Division

Activity Group Capital Investment Justification (\$ in Thousands)									
Department of the Air Force Supply Management	Line Number SOFTWARE - Reliability and Maintainability Information System (REMIS)						Activity HQ AFMC		
Element of Cost	FY2009			FY2010			FY2011		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
REMIS SOFTWARE	0	0.000	0.000	0	0.000	0.000	1	500.000	500.000

Narrative Justification:

REMIS is a stand alone data system that runs on a TANDEM mainframe environment and the last hardware replacement was in 2005. Due to the age and performance issues experienced with the current series hardware platform, the Air Force must replace the current REMIS HP/TANDEM mainframe "S" Series hardware to a "Blade" Series HP/TANDEM mainframe environment. Approximately 3.8 million lines of code (LOC) comprise REMIS functionality and over 54% of the code is in COBOL 85 language which is incompatible with the new hardware. Thus, funding is required for replacing the "Operating Software" to the proper configuration in support of the HP/TANDEM "Blade" Series platform. An economic analysis and an estimated completion date will be accomplished once assessments are complete.

Impact if not provided:

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

CSAG Maintenance Division

FY 2009

Line Number	Project EQUIPMENT	PB (Set Cost)	Reprogs	Internal Transfers	Carryover	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency
H75NGB	Chemical Cleaning Equipment B3001 PH.1	5.000	0.300	(3.338)	0.000	1.963	1.963	0.000
H9WC22	Laser Tracker	0.000	0.000	0.460	0.000	0.460	0.460	0.000
H9WA17	GSE Blast Booth	0.000	0.000	0.375	0.000	0.375	0.375	0.000
H9WA10	400Hz Power Converter	0.000	0.000	0.250	0.000	0.250	0.250	0.000
H9WP08	Robotic Grit Blasting Unit	0.000	0.000	0.406	0.000	0.406	0.406	0.000
H9WC09	CNC Vertical Machining Center	0.000	0.000	0.473	0.000	0.473	0.473	0.000
H9WM02	Laser Cutting System	0.000	0.000	0.690	0.000	0.690	0.690	0.000
H85MG2	Decontamination Chamber	0.000	0.000	0.310	0.000	0.310	0.310	0.000
H85LG2	Material Lift, E-3, B2136	0.000	0.000	0.445	0.000	0.445	0.445	0.000
H2M1GB	Machine Shop Modernization PH. IV	2.390	0.005	(0.168)	0.000	2.228	2.228	0.000
H5C1G9	Pneumatic Test Stand Replacement	0.000	0.000	0.836	0.000	0.836	0.836	0.000
H5C1G3	Engine Manifold Cleaning System (EMCS)	6.500	0.000	0.000	0.000	6.500	6.500	0.000
H852GH	KC135 Maintenance Platforms	0.000	0.000	5.218	0.000	5.218	5.218	0.000
H85MG8	Power Converter 400Hz	0.000	0.000	0.250	0.000	0.250	0.250	0.000
H5CFG4	Bonded Flight Control Structural Repair	3.250	0.000	(0.004)	0.000	3.246	3.246	0.000
H85EG7	Air Bearing System	0.000	0.000	0.250	0.000	0.250	0.250	0.000
H9WP01	Large Electron Beam Welder (Refurbish Old EB Welder)	0.000	0.000	0.858	0.000	0.858	0.858	0.000
H9WC26	Four Post Press	0.000	0.000	0.800	0.000	0.800	0.800	0.000
H9WM24	Equipment Monitoring System	0.000	0.000	1.048	0.000	1.048	1.048	0.000
H2PXG4	Build-up & Tear-down Test Stands B3234	1.750	0.000	(1.750)	0.000	0.000	0.000	0.000
H75FTB	Tanker Business Unit	4.500	0.000	(4.500)	0.000	0.000	0.000	0.000
H75FT9	GE Business Unit	0.500	0.000	(0.500)	0.000	0.000	0.000	0.000
H62RG3	Drop Bottom Furnace	0.350	0.000	(0.350)	0.000	0.000	0.000	0.000
H145G8	Automatic Dabber Arc Welders	0.375	0.000	(0.375)	0.000	0.000	0.000	0.000
H62RG6	Tri-Electronic Generators (2)	0.570	0.000	(0.570)	0.000	0.000	0.000	0.000
H5C1GB	Heat Treat Steel Cell for Sheetmetal Shop (phase II)	1.500	0.000	(1.500)	0.000	0.000	0.000	0.000
G676G1	Linear Accelerator (X-Ray Source)	0.930	0.000	(0.193)	0.000	0.737	0.737	0.000
G690G1	Cellular Work Platforms	2.310	0.000	0.397	0.000	2.707	2.707	0.000
G14HG0	Hydraulic Test Equipment Bldg. 238	0.000	0.000	0.826	0.000	0.826	0.000	0.826
G155G8	Shaker Systems Replacement # 1 and 2	0.000	(0.933)	0.933	0.000	0.000	0.000	0.000
A25HM4	PMB Bead Blasting Booth	0.445	0.280	0.000	0.000	0.280	0.280	0.000
G9WA31	C-130 Paint Platform "Fall Protection"	0.000	2.200	0.000	0.000	2.200	2.200	0.000
G9WA81	Outside Fuel Dock "Fall Protection"	0.000	0.600	0.000	0.000	0.600	0.600	0.000
G9WA71	Outside Fuel Dock "Fall Protection"	0.000	0.600	0.000	0.000	0.600	0.600	0.000
G767G1	Load Control Valve Test Cell Upgrade	1.100	0.000	(1.100)	0.000	0.000	0.000	0.000
G765G1	Generator Set Gas Turbine Engine TS	0.800	0.000	(0.800)	0.000	0.000	0.000	0.000
L96BG2	FlashJet Upgrade Option	1.000	0.000	0.000	0.000	1.000	1.000	0.000
L9M1U1	AN/ALM-205 A/B Analog Module Test Sets & TPS Rehost (IH)	0.000	0.700	5.529	0.000	6.229	6.229	0.000
L9ANG1	C-5 Landing Gear Fixtures (2ea)	0.000	0.000	0.600	0.000	0.600	0.600	0.000
LA6BG2	ADTS 2000/HDTs Rehost	0.000	0.000	0.593	0.000	0.593	0.593	0.000
L988G2	C130 AMP Enclosures (6ea)	0.000	0.000	2.400	0.000	2.400	2.400	0.000
L8MBE1	Plating Shop (AMFF) Plating Tanks	0.000	0.000	2.600	0.000	2.600	2.600	0.000

CSAG Maintenance Division

FY 2009

Line Number	Project	PB (Set Cost)	Reprogs	Internal Transfers	Carryover	Approved Proj Cost	Current Proj Cost	Asset/Deficiency
L8CJG3	F-15 Wiring Analyzer (08/09)	0.000	0.000	0.975	0.000	0.975	0.975	0.000
L969G1	Wing Maintenance Platform B83	0.000	0.000	2.650	0.000	2.650	2.650	0.000
L94KI1	C-130 Wing Stand Fall Protection Syst (1 set of 4)	0.000	0.000	0.500	0.000	0.500	0.500	0.000
LAMAG1	Supporting KPST/APST Workload with VDATS	0.000	0.000	0.437	0.000	0.437	0.437	0.000
L92KG1	C-17 Corral Fall Protection (1ea)	0.000	0.157	0.143	0.000	0.300	0.300	0.000
L92KG2	C-17 Corral Fall Protection (1ea)	0.000	0.157	0.143	0.000	0.300	0.300	0.000
L92KG3	C-17 Corral Fall Protection (1ea)	0.000	0.157	0.143	0.000	0.300	0.300	0.000
L92KG4	C-17 Corral Fall Protection (1ea)	0.000	0.157	0.143	0.000	0.300	0.300	0.000
L92KG5	C-17 Corral Fall Protection (1ea)	0.000	0.157	0.143	0.000	0.300	0.300	0.000
L92KG6	C-17 Corral Fall Protection (1ea)	0.000	0.157	0.143	0.000	0.300	0.300	0.000
L92KG7	C-17 Corral Fall Protection (1ea)	0.000	0.157	0.143	0.000	0.300	0.300	0.000
LA5BG2	C-17 Work Stand	0.000	2.316	0.384	0.000	2.700	2.700	0.000
L958G1	C-130 Wraparound Stands	0.000	1.767	0.000	0.000	1.767	1.767	0.000
L958G2	C-130 Wraparound Stands	0.000	1.767	0.000	0.000	1.767	1.767	0.000
L958G3	C-130 Wraparound Stands	0.000	1.767	0.000	0.000	1.767	1.767	0.000
L958G4	C-130 Wraparound Stands	0.000	1.750	0.000	0.000	1.750	1.750	0.000
LA72G2	C-130 Wraparound Stands	0.000	1.750	0.000	0.000	1.750	1.750	0.000
L96UG1	3-Axis Machining Center	0.000	0.000	1.200	0.000	1.200	1.200	0.000
L96UG3	Fluid Cell Press Controls replacement	0.000	0.000	1.000	0.000	1.000	1.000	0.000
L96UG2	Fastwire Foam Cutter	0.000	0.000	0.400	0.000	0.400	0.400	0.000
L96UG4	Retrofit of obsolete CNC Controls	0.000	0.000	1.000	0.000	1.000	1.000	0.000
L9MBI1	Etching Shop Renovation	2.000	0.000	0.508	0.000	2.508	2.508	0.000
LA6CG2	980L-A1 Upgrade Rehost	0.000	0.000	0.747	0.000	0.747	0.747	0.000
L45PGA	A/C Equip Modernization Program (3) moved from FY08	5.529	0.000	(5.529)	0.000	0.000	0.000	0.000
L96PG1	C-130 AMP Equipment Requirements	4.020	0.000	(4.020)	0.000	0.000	0.000	0.000
L45PGQ	FY09 Equipment Bundle	5.000	0.000	(5.000)	0.000	0.000	0.000	0.000
L96BG3	HVOF Equipment Bundle	1.900	0.000	(1.900)	0.000	0.000	0.000	0.000
L1M3U1	AN/ALM-205(A/B) Analog Mod T/S	5.752	0.000	(5.752)	0.000	0.000	0.000	0.000
A009M1	Paint Shop Expansion, Drying/Curing Area.	0.000	(0.651)	0.000	0.000	(0.651)	(0.651)	0.000
	Equipment-WSS Total	57.026	15.316	0.000	0.000	72.342	71.517	0.826

CSAG Maintenance Division

FY 2009

Line Number	Project	PB (Set Cost)	Reprogs	Internal Transfers	Carryover	Approved Proj Cost	Current Proj Cost	Asset/Deficiency
	EQUIPMENT TEST							
H4M5GD	AFATS PH. IV	3.431	0.000	(2.500)	0.000	0.931	0.931	0.000
H85MM6	F101-102 Engine Test Frame Adapter #1	0.000	0.000	2.500	0.000	2.500	2.500	0.000
G768G1	Servo Actuator Test Stands	0.000	(1.400)	1.400	0.000	0.000	0.000	0.000
G325G1	Guided Missile Test Stand (GMCTS)	0.000	2.500	1.600	0.000	4.100	4.100	0.000
A99YG9	Hydraulic Component Test Stand	0.000	0.000	0.280	0.000	0.280	0.280	0.000
G1M2G4	Re-entry Sys Test Equipment 2 of 2	3.300	0.000	(3.280)	0.000	0.020	0.020	0.000
	Equipment-Test Total	6.731	1.100	0.000	0.000	7.831	7.831	0.000
	TOTAL EQUIPMENT	63.757	16.416	0.000	0.000	80.173	79.348	0.826
	ADPE & TELECOM							
A96001	DMAPS/Legacy System Modernization	2.051	0.000	(2.051)	0.000	0.000	0.000	0.000
G9AMO1	Server consolidation DMAG	0.000	0.000	0.544	0.000	0.544	0.544	0.000
H9AI23	TAC Wired Infrastructure	0.000	0.000	1.507	0.000	1.507	1.507	0.000
	TOTAL ADPE & TELECOM	2.051	0.000	0.000	0.000	2.051	2.051	0.000

CSAG Maintenance Division

FY 2009

Line Number	Project	PB (Set Cost)	Reprogs	Internal Transfers	Carryover	Approved Proj Cost	Current Proj Cost	Asset/Deficiency
	DEPOT MAINTENANCE TRANSFORMATION (DMT)							
	DMT Operating Authority	0.000	0.000	5.800	0.000	5.800	5.800	0.000
H85MG5	Tanker KC-135 Platforms (TBU)	0.000	0.000	5.110	0.000	5.110	5.110	0.000
H82XG7	Anodizing Line (CBU)	0.000	0.000	1.366	0.000	1.366	1.366	0.000
H831GT	Media Blast Booths (CBU)	0.000	0.000	0.318	0.000	0.318	0.318	0.000
H82XG5	Parts Paint Booth (CBU)	0.000	0.000	2.099	0.000	2.099	2.099	0.000
H831GW	Stripping Booths (CBU)	0.000	0.000	2.716	0.000	2.716	2.716	0.000
H9DP21	Plasma Tank Farm	0.000	0.000	1.082	0.000	1.082	1.082	0.000
H75FTG	Plasma Phase II (F100BU)	0.000	0.000	1.464	0.000	1.464	1.464	0.000
H9DC27	Purchase Paint and Pre-Paint Booths (Phase 2)	0.000	0.000	2.514	0.000	2.514	2.514	0.000
H9DC25	Establish Adhesive Bonding Primer Spray and Cure System	0.000	0.000	1.068	0.000	1.068	1.068	0.000
H85VT3	Commodities, Bomber & Tanker Bs. Unit	0.000	0.000	0.000	0.000	0.000	0.000	0.000
H65GG1	Transformation	22.000	0.000	(22.000)	0.000	0.000	0.000	0.000
G548G1	Cylindrical Grinder	0.000	0.000	1.350	0.000	1.350	1.350	0.000
G8DN71	High Speed PTO Shaft Balancer	0.000	0.000	0.325	0.000	0.325	0.325	0.000
G8DNC1	Manual Flow Grinder	0.000	0.000	0.350	0.000	0.350	0.350	0.000
G8DNA1	EPU Incinerator	0.000	0.000	0.300	0.000	0.300	0.300	0.000
G848G1	Tooling Control Project	0.000	0.000	0.400	0.000	0.400	0.400	0.000
G753G1	Rapid Fabrication of Critical Components	8.800	0.000	(0.181)	0.000	8.619	8.619	0.000
G750G1	Streamlined Avionics Test Equipment (R-IAIS 08)	22.560	(0.800)	(9.111)	0.000	12.650	12.600	0.050
G841G1	DOH/WAC Tables	0.000	0.000	1.000	0.000	1.000	1.000	0.000
G843G1	Fuel and Liquid Quantity Indicators	0.000	0.000	0.500	0.000	0.500	0.500	0.000
G659IE	Textron Hydraulic Test Stand	0.000	0.000	0.650	0.000	0.650	0.650	0.000
G849G1	Test Station to Replace Paveways Test Stations (Bldg 5C)	0.000	0.000	1.100	0.000	1.100	1.100	0.000
G852G1	A-10 Alpha-Mach/B-52 Air Data Test Stands Replacements	0.000	0.000	1.000	0.000	1.000	1.000	0.000
G847G1	Integrex E500H or Equivalent Machining Center	0.000	0.000	0.750	0.000	0.750	0.750	0.000
G850G1	A-10 Servo Actuator Test Stand	0.000	0.000	0.637	0.000	0.637	0.590	0.047
G842G1	High Voltage Power Supply (HVPS) Washer	0.000	0.000	0.867	0.000	0.867	0.783	0.084
G846G1	Command Module Motor and Actuator Control Integrated Test Stand, (CMMAC).	0.000	0.000	0.400	0.000	0.400	0.400	0.000
G851G1	KC-135 Fuel Savings Advisory System (FSAS)	0.000	0.000	0.750	0.000	0.750	0.750	0.000
G432I3	IOE Software Support Equipment	0.000	0.000	0.833	0.000	0.833	0.833	0.000
G695G4	General Automatic Test System (GATS-Ph 4)	0.000	0.000	1.709	0.000	1.709	1.709	0.000
G752G1	Ultra High Pressure Water Jet (UHPWJ) Paint Stripping	3.830	0.000	(3.830)	0.000	0.000	0.000	0.000
G695G3	Generic Automatic Test Station (GATS)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
L969T1	Like-Instrumented Testers, Phase III (VDATS)	25.750	0.000	0.000	0.000	25.750	25.750	0.000
	CSN A4DM DMT Budget	1.460	0.000	(1.337)	0.000	0.123	0.123	0.000
	DMT Total	84.400	(0.800)	0.000	0.000	83.600	83.419	0.181
	DMT OA (Operating Authority)	(5.800)	0.000	0.000	0.000	(5.800)	(5.800)	0.000
	TOTAL DMT	78.600	(0.800)	0.000	0.000	77.800	77.619	0.181
	OA	5.800	(5.800)	0.000	0.000	0.000	0.000	0.000
	Baseline w/ OA	84.400	(6.600)	0.000	0.000	77.800	77.619	0.181

CSAG Maintenance Division

FY 2009

Line Number	Project	PB (Set Cost)	Reprogs	Internal Transfers	Carryover	Approved Proj Cost	Current Proj Cost	Asset/Deficiency
SOFTWARE DEVELOPMENT								
S97002	DMAPS Development/Implementation	3.400	(3.400)	0.000	0.000	0.000	0.000	0.000
	TOTAL SOFTWARE	3.400	(3.400)	0.000	0.000	0.000	0.000	0.000
MINOR CONSTRUCTION								
H9MA06	Ramp concrete, South Side of B3102	0.000	(0.002)	0.190	0.000	0.188	0.188	0.000
H75CMB	Remove Asphalt and Pave w/ Concrete NE B2122 PH.1	0.750	0.000	0.000	0.000	0.750	0.750	0.000
H85XM4	Pave Scrap Metal Yard	0.000	(0.242)	0.750	0.000	0.508	0.508	0.000
H75GM6	Bldg 3 HVAC & Upgrades	0.000	0.000	0.700	0.000	0.700	0.700	0.000
H78AM2	B801 Improvements	0.000	0.000	0.300	0.000	0.300	0.300	0.000
H9MA07	Install Electronic Gate/Security System	0.000	0.000	0.207	0.000	0.207	0.207	0.000
H9MA04	Aircraft Engine Blast Deflector, ALC Ramp East of K5/K6	0.000	0.000	0.043	0.000	0.043	0.043	0.000
H85MG7	Cabin Pressure Support J-Row	0.000	0.000	0.050	0.000	0.050	0.050	0.000
H75GM2	Install A/C Bomber Consolidation Offices	0.750	0.000	(0.750)	0.000	0.000	0.000	0.000
H75BME	Clean Room for Tab/Ruddevator Shop - 300,000 class	0.750	0.000	(0.750)	0.000	0.000	0.000	0.000
H75GM5	Convert East Dock To Paint	0.740	(0.740)	0.000	0.000	0.000	0.000	0.000
A009M1	Paint Shop Expansion, Drying/Curing Area.	0.500	(0.091)	0.000	0.000	0.409	0.409	0.000
A25HM4	PMB Bead Blasting Booth	0.445	0.000	0.000	0.000	0.000	0.000	0.000
L731M1	Live Pad F-15's by bldg 131	0.000	0.000	0.260	0.000	0.705	0.705	0.000
LA6BM2	Construct Storage Facility at old Bldg 650 Site	0.000	0.000	0.700	0.000	0.700	0.700	0.000
L45PMR	Welding Shop, B321 Yard	0.000	0.000	0.500	0.000	0.500	0.500	0.000
L96PM3	Construct Facility Enclosure	0.350	(0.013)	0.125	0.000	0.462	0.462	0.000
L96BM2	Construct Pad for Fence	0.700	(0.700)	0.000	0.000	0.000	0.000	0.000
L96AM1	Install Chilled Water System B180	0.000	(0.144)	0.400	0.000	0.256	0.256	0.000
L45PM5	Construct Kitting Facility for C-130 AMP	0.700	0.000	0.000	0.000	0.700	0.700	0.000
L96PM4	Special Tools Bldg (F-15)	0.700	0.000	(0.700)	0.000	0.000	0.000	0.000
L96PM5	Access road behind Bldg 137	0.700	0.000	(0.700)	0.000	0.000	0.000	0.000
L96BM3	F-15 Engine Storage Apron	0.700	0.000	(0.625)	0.000	0.075	0.075	0.000
L96BM4	Convert Bldg 648 to Electronics Prod Area	0.700	0.000	(0.700)	0.000	0.000	0.000	0.000
	TOTAL MINOR CONSTRUCTION	8.485	(1.932)	0.000	0.000	6.553	6.553	0.000
	TOTAL FY 2009 CAPITAL OBLIGATION AUTHORITY	162.093	4.484	0.000	0.000	166.577	165.571	1.006

CSAG-Supply Division

FY 2009

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	2.413	(2.110)	(0.303)	0.000	0.000	0.000	
	KDDS (formerly Keystone)	0.000	0.000	0.000	0.000	0.000	0.000	
	AFWCF BDT (formerly ABACUS)	0.000	0.000	0.000	0.000	0.000	0.000	
	ADPE	0.000	0.000	0.303	0.303	0.301	0.002	
	Total	2.413	(2.110)	0.000	0.303	0.301	0.002	
SOFTWARE DEVELOPMENT								
	AFWCF BDT (formerly ABACUS)	0.000	0.000	0.000	0.000	0.000	0.000	
	GCSS-AF DS	3.925	0.000	0.600	4.525	4.525	0.000	\$.521 carryover for award fees
	KDDS (formerly Keystone)	0.325	0.000	0.000	0.325	0.324	0.001	
	PRPS	2.701	0.000	0.170	2.871	2.867	0.004	\$.124 carryover for award fees
	CSWS/DE	2.100	(1.474)	(0.170)	0.456	0.067	0.389	
	ABACUS	1.500	(0.900)	(0.600)	0.000	0.000	0.000	
	Total	10.551	(2.374)	0.000	8.177	7.783	0.394	
MINOR CONSTRUCTION								
	Total	0.000	0.000	0.000	0.000	0.000	0.000	
	FY TOTAL	12.964	(4.484)	0.000	8.480	8.084	0.396	

Note: Dollars were reprogrammed to CSAG Maintenance

Activity Group Capital Investment Summary
Air Force Working Capital Fund
Transportation Working Capital Fund

Line Number	Item Description	FY 09		FY 10		FY 11	
		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		\$5.0		\$0.5		\$0.0
	Various Non-ADPE replacement items - AMC		\$3.0		\$0.4		\$2.4
	Subtotal		\$8.0		\$0.9		\$2.4
B.	ADPE & Telecomm						
	Automated Transportation Data (AUTOSTRAD) 2000		\$2.3		\$1.2		\$2.0
	Consolidated Air Mobility Planning System (CAMPS)		\$1.9		\$0.0		\$0.8
	Corporate Data Solution (CDS)		\$0.0		\$0.0		\$0.3
	Corporate Environment (CE)		\$0.1		\$1.4		\$1.2
	Computing Infrastructure (CI)		\$0.0		\$0.4		\$0.5
	Defense Personal Property System (DPS)		\$0.2		\$0.0		\$0.0
	Defense Red Switch Network (DRSN)		\$0.0		\$0.0		\$0.6
	Global Air Transportation Execution System (GATES)		\$3.7		\$1.3		\$0.0
	Global Surface Distribution Management (GSDM)		\$0.3		\$0.1		\$0.6
	Infostructure		\$4.6		\$13.2		\$17.3
	Integrated Command, Control, Communications (IC3)		\$1.0		\$0.0		\$0.0
	Int. Data Env/Global Trans Netwk Converg (IGC)		\$0.7		\$6.2		\$6.1
	Intelligent Road/Rail Information Server (IRRIS)		\$0.0		\$0.0		\$0.3
	Joint Mobility Control Group (JMCG)		\$0.1		\$0.0		\$0.0
	Local Area Network (USTRANSCOM LAN)		\$0.7		\$5.2		\$4.8
	Objective Wing Command Post (OWCP)		\$0.0		\$0.0		\$1.1
	Theater Deployable Communications (TDC)		\$0.0		\$0.0		\$0.0
	Wing Local Area Network (Wing-LAN) - AMC		\$1.0		\$1.3		\$2.5
	Subtotal		\$16.6		\$30.3		\$38.1
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
	Agile Trans for the 21st Century (AT21)		\$0.6		\$8.0		\$6.8
	Analysis of Mobility Platform (AMP)		\$1.5		\$1.4		\$1.9
	Automated Transportation Data (AUTOSTRAD) 2000		\$0.5		\$0.0		\$0.3
	Consolidated Air Mobility Planning System (CAMPS)		\$2.5		\$2.5		\$1.8
	Core Automated Maintenance System (CAMS)		\$1.8		\$3.2		\$3.3
	Corporate Data Solution (CDS)		\$1.7		\$3.5		\$4.8
	Corporate Environment (CE)		\$4.5		\$4.9		\$4.9
	Customs Process Automation (CPA)		\$2.1		\$0.0		\$2.4

Fund 9a, TWCF

Activity Group Capital Investment Summary
Air Force Working Capital Fund
Transportation Working Capital Fund

Line Number	Item Description	FY 09		FY 10		FY 11	
		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
	Defend Systems & Networks (IA)		\$0.5		\$0.5		\$0.5
	Defense Enterprise Acct & Mgmt System (DEAMS)		\$8.9		\$17.8		\$8.1
	Defense Personal Property System (DPS)		\$3.2		\$9.9		\$2.6
	Financial Management System (FMS)		\$0.5		\$0.5		\$0.0
	Global Air Transportation Execution System (GATES)		\$11.3		\$10.3		\$10.6
	Global Decision Support System (GDSS)		\$18.5		\$18.2		\$17.2
	Global Freight Management (GFM)		\$0.4		\$0.4		\$0.4
	Infostructure		\$0.0		\$11.8		\$10.5
	Integrated Booking System (IBS)		\$2.7		\$2.7		\$2.6
	Integrated Command, Control, Communications (IC3)		\$1.0		\$1.0		\$1.5
	Integrated Computerized Deploy System (ICODES)		\$1.0		\$3.2		\$0.3
	Int Data Environ/Global Trans Net Converg (IGC)		\$22.2		\$29.6		\$5.3
	Intelligent Road/Rail Information Server (IRRIS)		\$1.6		\$1.7		\$3.1
	Joint Flow & Analysis Sys for Trans (JFAST)		\$2.3		\$2.3		\$2.2
	Joint Mobility Control Group (JMCG)		\$0.8		\$0.0		\$0.0
	Local Area Network (USTRANSCOM LAN)		\$6.4		\$1.9		\$3.4
	Logbook		\$0.6		\$0.6		\$0.6
	Pilot Performance Advisory System (PPAS)		\$0.0		\$3.3		\$0.0
	Protect Information (PKI) (IA)		\$0.0		\$0.0		\$0.0
	Single Mobility System (SMS)		\$1.6		\$1.4		\$2.0
	Situational Awareness/IA C2 (IA)		\$0.2		\$0.3		\$0.3
	System Integration		\$9.9		\$9.5		\$9.8
	Transform and Enable IA Capabilities (IA)		\$1.3		\$1.4		\$1.4
	Subtotal		\$112.6		\$154.4		\$111.2
E.	Minor Construction						
	Minor Construction - AMC		\$8.4		\$7.7		\$9.0
	Minor Construction - DCD		\$0.0		\$0.3		\$0.3
	Minor Construction - MSC		\$0.0		\$0.0		\$0.0
	Minor Construction - SDDC		\$2.0		\$2.0		\$2.0
	Minor Construction - USTC Command Staff		\$0.0		\$0.7		\$0.0
	Subtotal		\$10.4		\$10.7		\$11.3
	Grand Total		\$147.6		\$196.3		\$163.0
	Capital Outlays (above threshold)		\$166.7		\$207.1		\$170.7
	Capital Outlays (below threshold)		\$3.4		\$8.4		\$7.6
	Total Capital Outlays		\$170.1		\$215.5		\$178.3
	Total Depreciation Expense		\$271.6		\$153.0		\$173.0

Component/Activity/Date				Line No. & Item Description			Activity Identification		
Air Mobility Command/Transportation/February 2010				Advanced Computer Flight (ACFP)			HQ AMC, Scott AFB IL		
Element of Cost	FY09			FY10			FY11		
	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			\$2,554.0			\$2,580.0			\$2,621.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$2,554.0			\$2,580.0			\$2,621.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$2,554.0			\$2,580.0			\$2,621.0
Narrative Justification:									
<p>Description: Advanced Computer Flight Planning (ACFP) program is a flight planning system used to produce wind optimized flight plans. Users are able to create flight plans via internet or remote dial-up. Additional capabilities include weather information, Notice to Airmen (NOTAM) access, creation of 175/1801 forms, and electronic flight plan filing.</p> <p>Mission Benefits: ACFP provides foundation flight planning capabilities for inclusion in the Air Force (AF) flight planning systems. It also reduces the risk of flight planning/management failure by running on modern hardware, operating systems, and databases. It provides common interface to all Headquarters Air Mobility (HQ AMC) Command and Control (C2) systems requiring flight plan generation. Deliverables: FY09: Modifications required to implement Mission Assurance Category 1 required capabilities to provide alternative site capabilities. Software (SW) upgrades required to elevate to vendor supported environment and ensure vendor supplied security patches are available. This will bring ACFP in compliance with Federal Desktop Core Compliance requirements; FY10: Modifications required to ensure continued availability of Navigational Aid data required to produce flight plans. Current Digital Aeronautical Flight Information File (DAFIF) interface to be retired and replaced with new format/interface; FY11: Modifications required to manage obsolescence and supportability of ACFP, as well as remaining compliant with security and Department of Defense (DoD) systems policies.</p> <p>Economic Analysis: Economic Analysis (EA) certified March 2008. Estimated Certification July 2009.</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 SW updates/patches being published for this antiquated system. .</p> <p>Software: Not applicable.</p>									

Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2010				Line No. & Item Description Analysis of Mobility Platform (AMP)			Activity Identification Command Staff		
Element of Cost	Quantity	FY09		FY10			FY11		
		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			\$1,512.2			\$1,441.0			\$1,936.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$1,512.2			\$1,441.0			\$1,936.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$1,512.2			\$1,441.0			\$1,936.0

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. The primary focus of AMP is to support programmatic analysis. 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.

Mission Benefits: This modeling and simulation federation provides integrated, authoritative modeling, simulation, and analysis tools for effective and efficient warfighter power projection and sustainment long range planning. Deliverables: 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), and enhance analytical efficiency (\$325K). 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). The FY12 work will continue enhancing the AMP Seabasing capability, AMP Surface Modeling, DPNM, and AMP, APOD Model, MIDAS, and ELIST integration.

Economic Analysis: Certified on January 2009.

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.

Software: N/A

Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2010				Line No. & Item Description Agile Transportation for the 21st Century (AT21)			Activity Identification Command Staff		
Element of Cost	FY09			FY10			FY11		
	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			\$558.8			\$7,989.0			\$6,832.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$558.8			\$7,989.0			\$6,832.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$558.8			\$7,989.0			\$6,832.0
Narrative Justification:									
<p>Description: Agile Transportation for the 21st Century (AT21) will provide continuous process improvement with supporting information technology that improves forecast accuracy; optimizes transportation planning in joint distribution operations (JDO) and increases on-time delivery of forces and sustainment at least cost given operational needs/constraints.</p> <p>AT21 includes the influence of stock locations for optimized transportation and leverages the results of supply chain and force movement optimization efforts.</p> <p>Mission Benefits: AT21 will provide improved time-definite delivery and best-value transportation solutions to fully support combatant commanders' movement requirements. Additional benefits include:</p> <ul style="list-style-type: none"> - Meet Combatant Commanders', other authorized DOD-supported customers', and multinational delivery requirements while providing optimization through improved mode determination, network modeling, and asset scheduling - Improve agility, responsiveness, and reliability of the DOD supply chain - Enhance multi-modal analysis and streamline decision processes, including transportation feasibility assessment while movement plans are still malleable to align expectations and distribution pipeline capabilities - Provide optimization to solve a periodic (e.g., daily, weekly, monthly) set of movement requirements iteratively to satisfy one or more constraints (e.g., solve for delivery date, solve for cost, solve for maximize asset utilization, etc.); optimization also supports rapid "what if" analyses to collaboratively find best fit solutions for a given scenario. - Establish a process framework using standardized, repeatable processes thus reducing manual workload that capture and execute movement requirements in a collaborative environment - Early identification of bottlenecks, missed transfers, work-arounds, and mission change notifications - As part of the DPO performance measure framework, AT21 will improve delivery performance, decrease cost given operational needs/constraints, and increase throughput and visibility. <p>Deliverables: FY09 through FY12- Business Process Management capability. FY10 \$1.2M increase to topline.</p> <p>Economic Analysis: An Economic Analysis (EA) and Life Cycle Cost Estimate (LCCE) was certified in July 2007. The EA and LCCE are being updated; revisions will be completed in 4th QTR FY09.</p> <p>Impact: Inability to provide the mission benefits stated above resulting in inefficient operation of the Joint Deployment Distribution Environment (JDDE).</p> <p>Software: AT21 will implement commercial and/or government off-the-shelf business process management and optimization tool suites.</p>									

Component/Activity/Date Surface Deployment and Distribution Center/Transportation/February 2010				Line No. & Item Description Automated Transportation Data 2000 (AUTOSTRAD 2000)			Activity Identification SDDC		
Element of Cost	FY09			FY10			FY11		
	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			\$2,311.0			\$1,198.0			\$2,060.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$2,311.0			\$1,198.0			\$2,060.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$519.0			\$0.0			\$262.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$519.0			\$0.0			\$262.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$2,830.0			\$1,198.0			\$2,322.0

Narrative Justification:

Description: The Automated Transportation Data (AUTOSTRAD) 2000 initiative maintains Military Surface Deployment and Distribution Commands (SDDCs) automation architecture in an Open System Environment (OSE) infrastructure. While major automated information systems at SDDC are developed by project managers under full Department of Defense (DOD) life cycle procedures, the AUTOSTRAD 2000 program provides the Information Mission Area (IMA) common-user utilities to support the SDDC population at large.

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 SDDCs broad customer base, and contract support for unique requirements.

Deliverables:

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 22 Apr 09.**

Impact: The AUTOSTRAD project funds SDDCs network infrastructure worldwide as well as funds SDDCs 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 SDDCs Defense Transportation System (DTS) systems; the consolidated help desk that supports the SDDC systems, and the history database that stores all historical data for the SDDC systems. Critical infrastructure initiatives that would not be funded include the stand up of the 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 Air Mobility Command/Transportation/February 2010				Line No. & Item Description Consolidated Air Mobility Planning System (CAMPS)			Activity Identification HQ AMC, Scott AFB IL		
Element of Cost	FY09			FY10			FY11		
	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			\$1,946.0			\$0.0			\$844.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$1,946.0			\$0.0			\$844.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$2,528.0			\$2,483.0			\$1,820.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$2,528.0			\$2,483.0			\$1,820.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$4,474.0			\$2,483.0			\$2,664.0
Narrative Justification:									
<p>Description: Consolidated Air Mobility Planning System (CAMPS) is Headquarters' Air Mobility Command (HQ AMCs) 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 Central Command's (CENTCOM) airlift requirements. 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 AMCs 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: 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 and scheduling, execution and movement of tracking systems and users.</p> <p>Economic Analysis: Certified May 2007. EA is currently being reaccomplished by Center of Expertise (CoE) and estimated certification November 2009.</p> <p>Impact: Without CAMPS, United States Transportation Command (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, SharePlex, and Structured Query Language (SQL) Report Writer</p>									

Component/Activity/Date Air Mobility Command/Transportation/February 2010				Line No. & Item Description Core Automated Maintenance System for Mobility (CAMS)			Activity Identification HQ AMC, Scott AFB IL		
Element of Cost	FY09			FY10			FY11		
	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			\$1,748.0			\$3,255.0			\$3,306.0
C(2) System Development									
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$1,748.0			\$3,255.0			\$3,306.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$1,748.0			\$3,255.0			\$3,306.0

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 Services System Management Centers (SMCs) at Oklahoma City and Odgen. Worldwide logistics users connect to G081 at the Defense Enterprise Computer Center (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 & execution requirements for the Tanker Airlift Control Center (TACC) as well as the maintenance production environment.

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: FY09: C5 Avionics Modernization Program (AMP); Improved Decision Information: User Accessibility; C-17 Enhancements: 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.

Economic Analysis: EA was certified 25 March 2008. Updated EA was submitted in April 09 and has been certified.

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).

Software: Not applicable.

Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2010				Line No. & Item Description Corporate Data Solution (CDS)			Activity Identification Command Staff		
Element of Cost	Quantity	FY09		FY10			FY11		
		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			\$262.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$0.0			\$0.0			\$262.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$1,728.1			\$3,518.0			\$4,747.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$1,728.1			\$3,518.0			\$4,747.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$1,728.1			\$3,518.0			\$5,009.0
Narrative Justification:									
<p>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 Analysis. CDS Initial Operating Capability (IOC) is expected in Fiscal Year 2009 and Full Operating Capability (FOC) in Fiscal Year 2013.</p> <p>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,T&E) 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). In FY09, major deliverables will 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/FY12 deliverables 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.</p> <p>Economic Analysis: Economic analysis to be completed by 30 Sep 2009.</p> <p>Impact: If not funded, status quo information management and information technology development will continue but will be cumbersome to manage, expensive to execute, and will hinder the commands ability to meet Department of Defense required data sharing capabilities.</p> <p>Software: License fees are at Enterprise level, paid for by Infostructure and CDS.</p>									

Component/Activity/Date Military Sealift Command/Transportation/February 2010				Line No. & Item Description Military Sealift Command - Computing Infrastructure (MSC-IC3)			Activity Identification Military Sealift Command		
Element of Cost	FY09			FY10			FY11		
	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						\$441.0			\$448.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$0.0			\$441.0			\$448.0
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			\$441.0			\$448.0

Narrative Justification:

Description: MSC-CI provides centralized support for ashore and afloat communications, data center operations and infrastructure, Navy Marine Corps Internet (NMCI), and global helpdesk.

- 24/7 helpdesk operational support ensures MSC users and customers around the world receive timely support and problem resolution.

Mission Benefits: MSC has a critical need to have a robust and reliable communications and computing infrastructure. These infrastructures are key tools for decision makers at all levels and have become an essential part of the day-to-day operations. MSC-CI supports the smooth operations of the world-wide communications infrastructure. Deliverables: Two refurbished Mobile Sealift Operations Communication (MSOC) vans each fiscal year.

Economic Analysis: Life Cycle Cost Estimate: February 2009

Impact: MSC will not be able to maintain 24/7 world-wide communications and computing infrastructure.

Software: N/A

Component/Activity/Date Military Sealift Command/Transportation/February 2010				Line No. & Item Description Military Sealift Command - Core Enterprise Services (MSC_CES)			Activity Identification Military Sealift Command		
Element of Cost	FY09			FY10			FY11		
	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			\$100.0			\$1,412.0			\$1,214.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$100.0			\$1,412.0			\$1,214.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$4,512.0			\$4,815.0			\$4,890.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$4,512.0			\$4,815.0			\$4,890.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$4,612.0			\$6,227.0			\$6,104.0
Narrative Justification:									

Description: MSC-CES provides Data Warehousing Tools, Engineering, Enterprise Infrastructure Services, Enterprise Architecture, Information Assurance, Continuity of Operations (COOP), Help desk Services, Ashore operations, and video services .

- Information Assurance includes firewall monitoring, system certification and accreditation services for Federal Information Security Management Act (FISMA) compliance mission continuity planning.
- Data warehouse provides support for fast retrieval of data by users, managers, and staff.
- COOP provides back-up operating capability for Military Sealift Command (MSC) Corporate Data Center (MCDC) to be used in the event that actual MCDC becomes non-functional.
- Enterprise Architecture ensures all MSC systems align with federal, Department of Defense (DoD), Navy and United States Transportation Command (USTRANSCOM) policy.

Mission Benefits: MSC has a critical need to have a robust and reliable infrastructure to support its automated information systems and networks. These systems are key elements for decision makers at all levels and have become an essential part of the day-to-day operations. MSC-CES 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.

Economic Analysis: Life Cycle Cost Estimate: February 2009

Impact: MSC will not have a common platform and access to corporate database.

Software: N/A

Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2010	Line No. & Item Description Customs Process Automation (CPA)						Activity Identification Command Staff		
	FY09			FY10			FY11		
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			\$2,070.0			\$0.0			\$2,415.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$2,070.0			\$0.0			\$2,415.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$2,070.0			\$0.0			\$2,415.0

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 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 Debarkation (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.

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. Deliverables: FY08 will deploy capability for Germany and Korea to accept commercial air shipments and develop business processes for 2 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-FY12 funding will expand automated customs processing for military/commercial air and surface shipments to two additional countries.

Economic Analysis: Certified June 2006; recertification of existing EA anticipated October 2009.

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.

Software: N/A

Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2010				Line No. & Item Description Defense Enterprise Accounting & Management System (DEAMS)			Activity Identification Command Staff		
Element of Cost	FY09			FY10			FY11		
	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			\$0.0			\$0.0			\$0.0
C(2) System Development			\$8,949.6			\$17,795.0			\$8,100.0
C(3) Deployment			\$0.0			\$0.0			\$0.0
C(4) Mgt/Tech Support			\$0.0			\$0.0			\$0.0
Subtotal			\$8,949.6			\$17,795.0			\$8,100.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$8,949.6			\$17,795.0			\$8,100.0

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 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.

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. Defense Business Systems Certification Dashboard with Target Approval Date of 15 Jul 09 reflects a BCR of 1.05; Breakeven 2020+ and NPV of 7.957.

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. USTRANSCOMs 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 Air Mobility Command/Transportation/February 2010				Line No. & Item Description Defense Redswitch System Network (DRSN)			Activity Identification HQ AMC, Scott AFB IL		
Element of Cost	FY09			FY10			FY11		
	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			\$529.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$0.0			\$0.0			\$529.0
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			\$0.0			\$529.0
Narrative Justification:									

Description: Defense Red Switch Network (DRSN) is a sub-function under the Air Mobility Command (AMC) Command, Control Communications, and Computer System (C4S) program. DRSN is a Defense Information Systems Agency managed DOD critical command and control system supporting the National Command Authority. It is the most critical component of the Global Secure Voice System (GSVS). DRSN is a circuit-switched network that provides (1) integrated RED/BLACK (secure/non-secure) call origination/termination (2) switching interoperable secure voice conferencing with both the tactical and the strategic communities, and (3) direct interoperability with other secure voice networks through secure interfaces. DRSN rides the Defense Information Systems Network (DISN) backbone to tie all networks together. DRSN switches are located at United States Transportation Command (USTC), Headquarters AMC, 21st Air Force, and 15th Air Force.

Mission Benefits: Provides seamless interoperability of incoming and outgoing calls between USTC DRSN switch Future Narrowband Digital Terminals (FNBDTs). Deliverables: FY09: Cable infrastructure upgraded/repared; FY10: Purchase of Switch ; FY11: Installation of Switch

Economic Analysis: Economic Analysis (EA) certified March 2009.

Impact: Without this upgrade, DRSN will not be able to communicate with Future Narrowband Digital Terminals (FNBDT) devices.

Software: Not applicable

Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2010				Line No. & Item Description Defend Systems & Networks - Information Assurance (IA)			Activity Identification Command Staff		
Element of Cost	FY09			FY10			FY11		
	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			\$478.5			\$500.0			\$517.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$478.5			\$500.0			\$517.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$478.5			\$500.0			\$517.0
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 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 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: FY09 - FY12 Mobile team personnel who provide security engineering support to USTRANSCOM's and its components.</p> <p>Economic Analysis: Life Cycle Cost Estimate (LCCE) received August 2007.</p> <p>Impact: Failure to provide and improve network security architectures increases the vulnerability of USTRANSCOM and its component networks to electronic attacks resulting in the loss of critical command and control functions.</p> <p>Software: No license fees apply.</p>									

Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2010	Line No. & Item Description Defense Personal Property System (DPS)						Activity Identification Command Staff		
	FY09			FY10			FY11		
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			\$228.5			\$0.0			\$0.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$228.5			\$0.0			\$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$3,236.8			\$9,858.0			\$2,578.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$3,236.8			\$9,858.0			\$2,578.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$3,465.3			\$9,858.0			\$2,578.0

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 the Defense Personal Property Program (DP³) 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) that deliver quality service at reasonable rates. The DPS program management responsibilities transferred from Surface Deployment and Distribution Command (SDDC) to United States Transportation Command (USTRANSCOM) Command Staff in Fiscal Year 2007 (FY07). In order to properly manage the DPS Program, USTRANSCOM established the Joint Program Management Office for Household Goods Systems (JPMO HHGS) comprised of USTRANSCOM personnel and matrixed SDDC personnel.

Mission Benefits: DPS implements the objectives/benefits of (DP³), 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: FY09 - DPS Phase II capability deployed worldwide to all of the sites. Implemented Non-Temporary Storage (NTS) and Direct Procurement Move (DPM) capabilities in accordance with current business rules, i.e. non-Best Value Scoring (BVS). FY10 - Incorporate additional software enhancements and capabilities as determined and prioritized by the DPS Functional Requirements Board (FRB) and Configuration Control Board (CCB) as permitted by funding. FY11 - Incorporate additional software enhancements as determined and prioritized by the DPS FRB and CCB as permitted by funding. FY12 - Incorporate additional software enhancements as determined and prioritized by the DPS FRB and CCB as permitted by funding.

Economic Analysis (EA): The DPS EA was approved on 24 July 2008 by USTRANSCOM leadership. This DPS EA was updated from the earlier May 07 DPS EA to reflect the life cycle cost estimate and expected savings and benefits through FY19. For FY09, USTC is working a minor update to the DPS EA and conducting a complete Analysis of Alternatives (AoA) in FY10.

Impact: Inability to provide DP³ 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.

Component/Activity/Date Air Mobility Command/Transportation/February 2010				Line No. & Item Description Equipment - AMC			Activity Identification HQ AMC, Scott AFB IL		
Element of Cost	FY09			FY10			FY11		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment									
A(1) Replacement						\$400.0			\$2,400.0
A(2) Productivity									
A(3) New Mission			\$2,996.0						
A(4) Environmental Compliance									
Subtotal			\$2,996.0			\$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			\$2,996.0			\$400.0			\$2,400.0
Narrative Justification:									

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

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

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

Impact: Without these funds, wings would not be able to procure needed replacement items. These funds are normally required to support one-time requirements for equipment that is 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.

Software: Not applicable

Component/Activity/Date Surface Deployment and Distribution Center/Transportation/February 2010				Line No. & Item Description Equipment - SDDC			Activity Identification SDDC		
Element of Cost	FY09			FY10			FY11		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment									
A(1) Replacement			\$4,980.0			\$500.0			\$0.0
A(2) Productivity									
A(3) New Mission									
A(4) Environmental Compliance									
Subtotal			\$4,980.0			\$500.0			\$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									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$4,980.0			\$500.0			\$0.0
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).

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.

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

Equipment:
FY09: D5 Dozer
FY10: Switch at 596th and Fire Boat at MOTSU
FY11: n/a

Impact: Failure to fund will adversely impact Surface Deployment and Distribution Commands (SDDCs) ability to meet safety standards and support the warfighters.

Software: Not applicable.

Equipment (Atch) - SDDC

Date: February 2010	QTY	FY09	QTY	FY10	QTY	FY11
Equipment is as follows:						
FY09 (Over \$250K)						
D5 Dozer	1	\$500				
75 ft Fire Boat	1	\$4,500				
FY10 (Over \$250K)						
Switch at 596th			1	\$500		
FY11 (Over \$250K)						
FY12 (Over \$250K)						
MI-JACK Container Handling 45T						
MI-JACK Container Handling 50T						
FY13 (Over \$250K)						
MI-JACK Container Handling 45T						
MI-JACK Container Handling 50T						
FY14 (Over \$250K)						
MI-JACK Container Handling 45T						
FY15 (Over \$250K)						
MI-JACK Container Handling 45T						
TOTALS		\$5,000		\$500		\$0

Component/Activity/Date Military Sealift Command/Transportation/February 2010				Line No. & Item Description MSC Financial Management System (MSC-FMS)			Activity Identification Military Sealift Command		
Element of Cost	Quantity	FY09		FY10			FY11		
		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			\$489.0			\$535.0			
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$489.0			\$535.0			\$0.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$489.0			\$535.0			\$0.0
Narrative Justification:									

Description: MSC-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) compliant. This system is based on Oracle Federal Financials and includes Federalized General Ledger utilizing the United States Standard General Ledger (USGL) at the detailed transaction level along with federalized modules for Accounts Receivable, Accounts Payable and Purchasing. In addition, Oracle commercial modules supporting project costing, project billing, inventory and fixed assets were implemented. Finally, for internal reporting and presentation of decision making information, MSC developed a financial data mart.

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.

Deliverables: Reduce legacy applications, implement DOD compliant Wide Area Workflow interface, and reduce contractor support with more efficient automated interfaces.

Economic Analysis: Economic Analysis certified February 2009

Impact: If not funded, MSC will not be in compliance with the CFO Act.

Software: N/A

Component/Activity/Date Air Mobility Command/Transportation/February 2010				Line No. & Item Description Global Air Transportation Execution System (GATES)			Activity Identification HQ AMC, Scott AFB IL		
Element of Cost	FY09			FY10			FY11		
	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			\$3,657.0			\$1,336.0			\$0.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$3,657.0			\$1,336.0			\$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$11,274.0			\$10,306.0			\$10,548.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$11,274.0			\$10,306.0			\$10,548.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$14,931.0			\$11,642.0			\$10,548.0
Narrative Justification:									

Description: Global Air Transportation Execution 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. Serving 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 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.

Mission Benefits: GATES is a Headquarters Air Mobility Command (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 United States Transportation Command (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: FY09: GATES Version 4.0 -First phase of single port, results in decommissioning of the WPS central; Second phase carries into FY10 and will result in replacement of WPS terminal, & final decommissioning of 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.

Economic Analysis: Economic Analysis (EA) certified April 2006. Estimated certification November 2009.

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.

Software: Alcatel; Movian; F-Secure; Sybase-licenses; BRIO; Rational; Storeedge; Togethersoft; NetIQ; TCC Radius; Planet; CE Fusion; Sun Software.

Component/Activity/Date Air Mobility Command/Transportation/February 2010				Line No. & Item Description Global Decision Support System (GDSS)			Activity Identification HQ AMC, Scott AFB IL		
	FY09			FY10			FY11		
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			\$18,458.0			\$18,190.0			\$17,204.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$18,458.0			\$18,190.0			\$17,204.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$18,458.0			\$18,190.0			\$17,204.0

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 Air Force C2 Communities of Interest (COI).

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 and/or effective airlift and air refueling support to the warfighter. GDSS eliminates the inefficiency of separate stove-piped program management, development, and operations/support structures of C2 programs. Deliverables: FY09: Weather functionality delivered with V2.2.2 in Jun 09; complete second classified enclave; FY10: Legacy functional capabilities and technical interfaces to be delivered with V2.3 in Dec 09 (this interface will take users off legacy systems and close all legacy interfaces); continue to develop Operational Risk Management (ORM) tools version 2.4; FY11: Finalize ORM V2.4, integrate with Work Center Interface Distribution Enterprise (WIDE), depending how WIDE is developed and fielded.

Economic Analysis: Certified May 2007. EA was submitted Mar 09 and estimated certification November 2009.

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 Tanker Airlift Control Center (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.

Software: Share Plex Software

Component/Activity/Date Surface Deployment and Distribution Center/Transportation/February 2010				Line No. & Item Description Global Freight Management (GFM)			Activity Identification SDDC		
Element of Cost	Quantity	FY09		FY10			FY11		
		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			\$370.0			\$438.0			\$435.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$370.0			\$438.0			\$435.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$370.0			\$438.0			\$435.0
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 war fighters. GFM provides a centralized automated freight rating, costing, and routing system DOD-wide. GFM also provides a Spot Bid system for procurement of freight transportation services for overweight or over-dimensional shipments as well as other unique or one-time only shipments. GFM also supports an automated interface for existing DOD contracts with Small Package (shipments of less than 300 pounds) domestic and international express carriers. The GFM system supplies more timely and accurate routing information to shippers and substantially improves the ability of the Surface Deployment and Distribution Command (SDDC) to support DOD shipping. The GFM interface with PowerTrack streamlines the DOD transportation financial payment process.

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.

Deliverables: **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 (4) Build new interfaces for all carriers participating in the WWX-4 contract to do business in GFM. **FY11** - (1) Provide the ITO with the capability to put a carrier into local nonuse. (2) Eliminate batch processing of tenders.

Economic Analysis: Certified 28 Apr 09

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.

Software: Not applicable.

Component/Activity/Date Surface Deployment and Distribution Center/Transportation/February 2010				Line No. & Item Description Global Surface Distribution Management (GSDM)			Activity Identification SDDC		
Element of Cost	FY09			FY10			FY11		
	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			\$300.0			\$54.0			\$584.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$300.0			\$54.0			\$584.0
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			\$300.0			\$54.0			\$584.0
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 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.

Mission Benefits: Supports SDDC worldwide deployment and distribution mission in an austere environment.

Deliverables: FY09 - Rapid Port Opening Elements (RPOE) Tent and remaining funds reprogrammed due to complete refresh accomplished in FY08. FY10 - US Army Soldier Systems Center Natick, MA provide engineering support DPOC/MPO) and upgrade hardware as required; FY11 - US Army Soldier Systems Center Natick, MA and Tobyhanna Army Depot, PA to provide engineering support DPOC/MPOC and upgrade hardware as required.

Economic Analysis: Certified 14 Apr 09

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 moving 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.

Software: Not applicable.

Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2010				Line No. & Item Description Infostructure			Activity Identification Command Staff		
Element of Cost	FY09			FY10			FY11		
	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			\$4,565.0			\$13,239.0			\$17,377.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$4,565.0			\$13,239.0			\$17,377.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$0.0			\$11,811.0			\$10,495.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$0.0			\$11,811.0			\$10,495.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$4,565.0			\$25,050.0			\$27,872.0
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> <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: 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. Conversion of \$8M DPO operating to capital. FY11 - Infostructure program is projected to provide hardware refresh/rollouts to GATES, GDSS, CAMPS, EIP, Logbook, IBS, AT21, CE. Conversion of \$8M DPO operating to capital</p> <p>Economic Analysis: Life Cycle Cost Estimate (LCCE) certified on 14 August 2009.</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>									

Component/Activity/Date Surface Deployment and Distribution Center/Transportation/February 2010				Line No. & Item Description Integrated Booking System (IBS)			Activity Identification SDDC		
Element of Cost	FY09			FY10			FY11		
	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			\$2,703.0			\$2,659.0			\$2,621.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$2,703.0			\$2,659.0			\$2,621.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$2,703.0			\$2,659.0			\$2,621.0
Narrative Justification:									
<p>Description: The Integrated Booking System (IBS) is the lead execution system of the Defense Transportation System (DTS) for the global shipment of ocean cargo in support of all wars, major contingencies, and humanitarian relief operations where our military forces are deployed as well as sustainment of forces worldwide. The IBS consists of the following modules: Carrier Analysis and Rate Evaluation II (CARE II), Requirements Forecasting and Rate Analysis Module (RF-RAM), Unit, Sustainment, Commercial Sealift Solutions (CSS), Ocean Carrier 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 Military Surface Deployment and Distribution Command's (SDDC) 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 Department of Defense (DOD) cargo from time of request for payment to the ocean carrier for services provided. IBS ensures the most cost effective routing of cargo is utilized while ensuring the war fighter receives his cargo on time and cargo preference laws are met. In addition, IBS provides tools for carrier contract requirement definition, rate and service solicitations and evaluation, 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. SDDCs Electronic Transportation Acquisition web portal provides DOD transportation officials with a single sign-on capability to access IBS for their transportation needs.</p> <p>Deliverables: FY09 -Software development per 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, Joint Interoperability Test Command (JITC) Certification 1 Oct 10 - 30 Sep 11.</p> <p>Economic Analysis: Certified 28 Apr 09</p> <p>Impact: If not funded, IBS will be unable to support United States Transportation Command'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 Military Sealift Command/Transportation/February 2010				Line No. & Item Description Integrated Command, Control, Communications System Portal (MSC-IC3)			Activity Identification Military Sealift Command		
Element of Cost	FY09			FY10			FY11		
	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			\$1,036.0			\$0.0			\$0.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$1,036.0			\$0.0			\$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$1,005.0			\$1,020.0			\$1,520.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$1,005.0			\$1,020.0			\$1,520.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$2,041.0			\$1,020.0			\$1,520.0
Narrative Justification:									
<p>Description: MSC-IC3 is a migration program to integrate systems and business process from deliberate planning through execution in a common operating environment. MSC-IC3 is 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. MSC-IC3 interfaces with: United States Transportation Command's (USTRANSCOM) Global Transformation Network (GTN) to provide ship schedules, Joint Mobility Command Group (JMCG) to provide information for decision making, and Joint Flow and Analysis System for Transformation (JFAST) for execution and deliberate planning. MSC-IC3 interfaces with joint systems such as the Joint Planning and Execution System (JOPES) operating in GCCS for operations/exercise/contingency requirements and the Surface Deployment and Distribution Commands (SDDC) World wide Port System (WPS). IC3 also provides support 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, creation of domain entity for operational program, integration with JOPES, and automatic area command updates.</p> <p>Economic Analysis: Sustainment Review certified February 2009.</p> <p>Impact: If not funded, MSC will not be able to continue tracking sealift assets and ITV will be halted. Migration to integrate systems and business processes also will be impacted.</p> <p>Software: N/A</p>									

Component/Activity/Date Surface Deployment and Distribution Center/Transportation/February 2010				Line No. & Item Description Integrated Computerized Deployment System (ICODES)			Activity Identification SDDC		
Element of Cost	FY09			FY10			FY11		
	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			\$1,051.0			\$3,189.0			\$295.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$1,051.0			\$3,189.0			\$295.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$1,051.0			\$3,189.0			\$295.0
Narrative Justification:									
<p>Description: The Integrated Computerized Deployment System (ICODES) is a joint decision-support system developed to assist users with planning and executing the loading and stowage of military cargo aboard military and commercial ships, rail cars, and trucks. ICODES 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 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 Administration, 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; FY09 - External Interface Changes; Air-Loader; Rail-Loader; Conveyance Estimator, Development and Maintenance of Ship Characteristics; FY10 - ICODES Stow Framework and Enhance Port Operation and Planning; Air Loader; Rail Loader; Conveyance Estimator; Fielding Version 6.0; FY11 - ICODES Stow Framework and Enhance Port Operation and Planning, Conveyance Estimator.</p> <p>Economic Analysis: Economic Analysis (EA) certified June 2009.</p> <p>Impact: Funding reductions or eliminations will have an immediate affect on the ability of 2300 military and civilian 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 USTRANSCOM Command Staff/Transportation/February 2010				Line No. & Item Description Integrated Data Environment/Global Transportation Network Convergence (IGC)			Activity Identification Command Staff		
Element of Cost	FY09			FY10			FY11		
	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			\$671.4			\$6,167.0			\$6,141.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$671.4			\$6,167.0			\$6,141.0
C. Software Development									
C(1) Planning/Design						\$0.0			\$0.0
C(2) System Development			\$22,244.7			\$29,602.0			\$5,326.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$22,244.7			\$29,602.0			\$5,326.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$22,916.1			\$35,769.0			\$11,467.0

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 already being done by DLAs Integrated Data Environment (IDE - Initiative #6516) and USTRANSCOMs 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. 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.

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: FY09 - Unclassified system capacity enhancements, and Unclassified and Classified 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). FY12-Technical refresh on all environments, including Teradata H/W replacement .

Economic Analysis: Economic Analysis completed in May 2007. Economic Analysis Update completed Aug 2008. Next Economic Analysis Update due NLT Sep 2009.

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.

Component/Activity/Date Surface Deployment and Distribution Center/Transportation/February 2010				Line No. & Item Description Intelligent Road/Rail Information Server (IRRIS)			Activity Identification SDDC		
Element of Cost	Quantity	FY09		FY10			FY11		
		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			\$283.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$0.0			\$0.0			\$283.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$1,603.0			\$1,723.0			\$3,090.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$1,603.0			\$1,723.0			\$3,090.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$1,603.0			\$1,723.0			\$3,373.0
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 asset visibility/in-transit visibility and detailed transportation infrastructure information.

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: FY 09 - Operationalize the Nodal Management and Enhanced Geospatial Information System (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 Upgrade; FY11 - Visualization of Infrastructure Data Software Upgrade.

Economic Analysis: Certified 24 Apr 09

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.

Software: Not Applicable.

Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2010				Line No. & Item Description Joint Mobility Control Group (JMCG)			Activity Identification Command Staff		
Element of Cost	FY09			FY10			FY11		
	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			\$101.7			\$0.0			
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$101.7			\$0.0			\$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$778.8			\$0.0			\$0.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$778.8			\$0.0			\$0.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$880.5			\$0.0			\$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> <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: 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 timeframe.</p> <p>Economic Analysis: Analysis of Alternatives validated July 2007. In process of completing a sustainment review for TransViz due to transitioning to DISA GCCS-J program office.</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 five major software suites: Global Command and Control System- Joint (GCCS-J) Common Operating Picture (COP), Intelligent Road and Rail Information System (IRRIS), Command and Control PC (C2PC), Transportation Visualizer, and Defense Collaboration Online (DCO) as the collaboration suite.</p>									

Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2010				Line No. & Item Description Joint Flow and Analysis Systems for Transportation (JFAST)			Activity Identification Command Staff		
Element of Cost	FY09			FY10			FY11		
	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			\$2,349.0			\$2,300.0			\$2,144.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$2,349.0			\$2,300.0			\$2,144.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$2,349.0			\$2,300.0			\$2,144.0
Narrative Justification:									
<p>Description: Joint Flow and Analysis System for Transportation (JFAST) is a user-friendly analysis tool that quickly determines transportation feasibility. Regional Commanders and United States Transportation Command (USTRANSCOM) employ JFAST to analyze the transportation requirements for the execution of operations, Crisis Action Plans, Operation Plans (OPLANS), Concept of Operation Plan (CONPLAN) with Time Phased Force Deployment Data (TPFDD), Course of Action development, "what-if" scenarios, and exercises. From mobilization to Tactical Assembly Area (TAA), JFAST projects full end-to-end delivery profiles of troops and equipment by all air, land, and sea modes of transportation. JFAST also generates the sustainment required by deployed forces and then determines the transportation requirements for that sustainment. JFAST, developed by USTRANSCOM, is designed for use by the entire Joint Planning and Execution Community (JPEC). JFAST is the only Joint Strategic Capabilities Plan (JSCP) approved program to determine transportation feasibility.</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 FY09 enhancements will expand the Distribution Environment Support System (DESS) capability, start development of continuous scheduling, expand land POE to POD movement, enhance air refueling modeling capability, and start development of web-based capability. The FY10 work will continue to enhance the Distribution Environment Support System (DESS) capability, continue development of continuous scheduling, and add bidirectional flow, and continue to enhance 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 multipoint workflow analysis capability. The FY12 work will extend marshalling and staging capacity to airlift, add volumetric loading of aircraft, and develop a manual route planner for the ground scheduler.</p> <p>Economic Analysis: Certified June 2007. New EA completed June 2009.</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: N/A</p>									

Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2010				Line No. & Item Description Local Area Network (USTRANSCOM LAN)			Activity Identification Command Staff		
Element of Cost	FY09			FY10			FY11		
	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			\$718.8			\$5,176.0			\$4,760.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$718.8			\$5,176.0			\$4,760.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$6,360.6			\$1,938.0			\$3,393.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$6,360.6			\$1,938.0			\$3,393.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$7,079.4			\$7,114.0			\$8,153.0
Narrative Justification:									
<p>Description: The United States Transportation Command Local Area Network (USTRANSCOM LAN) is the network backbone supporting all command and control (C2) communications of the USTRANSCOM Commander and his staff. It is comprised of ~ 3400 distinct personal computers, numerous servers and routers, a multitude of switches and the hardware and software infrastructure comprising the classified and unclassified Local Area Networks (LANs) at the USTRANSCOM command site on Scott Air Force Base, Illinois. This program supports the following activities: Upgrade of network infrastructure to support increasing bandwidth, service, systems and reliability requirements. Server upgrades, network router and switch upgrades, cable installation, network component upgrades and wide area network connectivity with component commands. Upgrade of standard server commercial off-the-shelf (COTS) products. Provides worldwide Defense Transportation System (DTS) theater-centric Command, Control, Communications and Computer (C4) infrastructure baseline assessments, engineering and documentation. Provides Operations and Maintenance (O&M) hardware and system administration support. Provides studio and portable Video Teleconferencing (VTC) support. Provides Audiovisual (AV) presentation system support.</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. 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. FY12 - expected hardware refreshes and upgrades.</p> <p>Economic Analysis: Life Cycle Cost Estimate (LCCE) certified March 2007.</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 Commanders decision cycle, crippling the ability of USTRANSCOM to accomplish its mission of managing Department of Defense transportation assets.</p> <p>Software: N/A</p>									

Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2010				Line No. & Item Description Logbook			Activity Identification Command Staff		
Element of Cost	Quantity	FY09		FY10			FY11		
		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			\$561.3			\$588.0			\$596.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$561.3			\$588.0			\$596.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$561.3			\$588.0			\$596.0
Narrative Justification:									
<p>Description: Logbook supports peacetime and wartime Deployment Distribution Operations Center (DDOC) and United States Transportation Command (USTRANSCOM) operations with a command and control information sharing tool that provides concurrent commentary and iterative working of linked tasks. This real-time cataloging and sharing of data/information provides a complete record of all taskings and reports generated within the tool. Logbook provides the means for sharing movement requirement actions with the Transportation Component Commands (TCCs) and for disseminating message traffic within the DDOC.</p> <p>Mission Benefits: Logbook is the primary record-copy command and control (C2) system within the DDOC and between the DDOC and TCCs. This includes contingency/exercise report generation and publication as well as automated information flow between DDOC shifts/positions and TCCs. Logbook replaces the green record books used for station logs with automated logs capable of archiving, speedy queries, and phone calls/emails with record-copy taskings and suspenses both within USTRANSCOM and to the TCCs. 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. FY12-Pending AoA results/determination.</p> <p>Economic Analysis: Economic Analysis certified January 2008, anticipate EA completion Fall 2009.</p> <p>Impact: Without this tool, USTRANSCOMs operations hub would resort to several stubby pencil tools previously used. Without this collaborative tool, operators would spend several hours creating, coordinating and working tasks that now take just minutes; additionally, other tools that perform similar functions do not provide the speedy archival search/retrieval capability that Logbook gives its users.</p> <p>Software: Fairplay software is shared by both the Single Mobility System (SMS) and Logbook programs and is paid for with operating funds.</p>									

Component/Activity/Date Air Mobility Command/Transportation/February 2010				Line No. & Item Description Minor Construction - AMC			Activity Identification HQ AMC, Scott AFB IL		
Element of Cost	FY09			FY10			FY11		
	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									
Subtotal			\$8,379.0			\$7,700.0			\$9,000.0
TOTAL			\$8,379.0			\$7,700.0			\$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. It's intent is to ensure sustainability and quality of life. One of the guiding principles requires us to invest in transportation programs, systems, and enhancements that support mobility requirements, assets visibility, and efficient transportation operations.

Economic Analysis: EA to be done by projects.

Impact: Funding cuts will impact our ability to support critical HQ AMC, 515 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 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 Tunnar loaders) to rapidly deteriorate and will remain inadequately protected from terrorist threats.

Software: Not Applicable

Minor Construction (Atch) - AMC						
PROJECT CATEGORY	QTY	FY09	QTY	FY10	QTY	FY11
FY11 PB						
A/C Ground Equip (AGE) Storage	3	1,780.0	1	600.0	2	1,000.0
Aerial Delivery System Facility	0	0	1	225.0	0	0
Aircraft Support Equip Storage Yards	0	.0	0	0	1	300.0
Airfield Flood Lighting	0	0	0	0	1	200.0
Air Freight Terminals	4	718.0	1	700.0	1	750.0
Air Passenger Terminal	0	.0	1	600.0	1	625.0
Air Frt/Pax Terminals	0	0	0	0	1	400.0
Aircraft Maint Control Office	0	0	1	600.0	0	0
Apron Parking	3	1755	1	400.0	0	0
Blast Deflectors	0	0	0	0	0	0
Command Posts	0	0	1	300.0	0	0
Covered MHE Storage	1	709.0	0	0	1	725.0
Cryogenics Facilities	1	298	1	580.0	0	0
Engine Maintenance	0	0	1	600.0	0	0
Fleet Services	0	0	0	0	0	0
Warehouse Storage	0	0	0	0	0	0
Forward Supply Locations	0	0	0	0	0	0
Fuel Hydrants	0	0	0	0	0	0
General Purpose Maint Shops	1	592.0	0	0	1	1,200.0
Large Aircraft Maint Dock	0	0	1	300.0	0	0
Maintenance Hangars	1	210.0	0	0	1	700.0
Pad Aircraft Wash Rack	0	0	0	0	0	0
Open Storage, Air Freight	1	701.0	0	0	1	700.0
Organizational Maint Shops	0	0	1	500.0	0	0
Rate Fluctuations/Change Orders/Design	75	1,504.0	75	1,295.0	75	1,400.0
Staging/Storage Yards	1	112	0	0	0	0
Squadron Operations	0	0	0	0	0	0
Test Cells	0	0	0	0	0	0
Vehicle Maintenance Shops	0	.0	1	500.0	1	700.0
Water Fire Pump Station	0	0	1	500.0	0	0
Weighing Scale	0	0	0	0	1	300.0
TOTAL		8,379.0		7,700.0		9,000.0

Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2010				Line No. & Item Description Minor Construction - Command Staff			Activity Identification Command Staff		
Element of Cost	FY09			FY10			FY11		
	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			\$0.0			\$0.0			\$0.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$0.0			\$0.0			\$0.0
D. Minor Construction									
Subtotal			\$0.0			\$700.0			\$0.0
TOTAL			\$0.0			\$700.0			\$0.0
Narrative Justification:									

Description: Expansion of Front Lobby Building.

Mission Benefits: Increase the available space for official functions in the Front Lobby. Improves the force protection posture. Meets Anti-terrorism Force Protection standards.

Economic Analysis: Cost analysis was performed by the 375 AW as part of the Minor MILCON programing and acquisition processes.

Impact: Front Lobby will not meet Anti-terrorism Force Protection standards.

Software: NA

Component/Activity/Date Defense Courier Division/Transportation/February 2010				Line No. & Item Description Minor Construction - DCD			Activity Identification DCD		
Element of Cost	FY09			FY10			FY11		
	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									
Subtotal			\$0.0			\$300.0			\$300.0
TOTAL			\$0.0			\$300.0			\$300.0
Narrative Justification:									

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

Mission Benefits: Every courier station must maintain a SCIF accredited by DIA. Construction must be in compliance with Director of Central Intelligence Directive (DCID) 6/9. If facilities are found in non-compliance during DIA inspections, immediate repairs are required. Deliverables:
FY09 - \$200K DCS - Travis. Funds required to upgrade facility to the required standards for top secret mission - to include SCIF, \$100K - J3 - Emergency security upgrades to SCIFs at any of the 18 DCS separate operating locations. FY10 - \$200K - DCS - Travis. Funds required to upgrade facility to the required standards for top secret mission - to include SCIF and \$100K Emergency security upgrades to SCIFs. J3 - \$100K- Emergency upgrades required at any of the 18 DCS separate operating locations. FY12 - \$100K Emergency security upgrades to SCIFs at any of the 18 DCS separate operating locations.

Economic Analysis: The Travis CE is accomplishing the economic analysis of the upgrades. Project has been approved and may start either late FY09 or in FY10.

Impact: Stations will lose their accreditation and be required to relocate to a different SCIF that is accredited.

Software: Not applicable.

Minor Construction (Atch) - DCD						
Project Category	QTY	FY09	QTY	FY10	QTY	FY11
Minor Construction - Emergency Security						
Upgrades to SCIFs	0	0	1	300	1	300
Facility Upgrade (Travis)	0	0	0	0	0	0
Total	0	0	1	300	1	300

Component/Activity/Date Surface Deployment and Distribution Center/Transportation/February 2010				Line No. & Item Description Minor Construction - SDDC			Activity Identification SDDC		
Element of Cost	FY09			FY10			FY11		
	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			
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			\$2,000.0			\$2,000.0			\$2,000.0
TOTAL			\$2,000.0			\$2,000.0			\$2,000.0
Narrative Justification:									
<p>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.</p> <p>FY09: Expand Re-Staff 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. 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, 2500 sqft. Connect Visitor Center Parking to Truck Inspection (\$500K)-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.</p> <p>FY10: Improvements to Fire Station #2 (\$650K) - 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.</p> <p>Construct Canopy over Rail Inspection Facility (\$600K) - Constructs canopy over the rail inspection facility. The rail inspection facility is an essential component in the security operations of MOTSU. The inspection pit facilitates electronic and manual inspection of the underside of each car. A canopy will protect the equipment from the elements and facilitate the inspection process in inclement weather.</p> <p>Construct Equipment Shelter -Logistics (\$750) - Project constructs a covered facility at remote location on MOTSU. 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>FY11: Fire Training Tower (\$750K) - 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: Insures 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.</p> <p>Restroom Addition to Post 2 (\$350K) - Project constructs a restroom addition to the Post 2 Guard Facility.</p> <p>Install Second Connection to Brunswick Co. Water System (\$275K) - There is currently only one pipe that brings water onto the Installation. 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.</p> <p>Install water loop down range (\$275) - Installs water lines to connect laterals. Improves water pressure and fire fighting capability. Allows isolation of areas without shutting off water to everything downstream</p> <p>Forklift Storage at TA-1 (\$350K) - Constructs a canopy over forklift staging area at TA-1. It is imperative to provide some level of protection to our equipment in an effort to minimize maintenance and repair costs throughout their lifecycle. This project will provide a canopy over an existing hardstand where forklifts are pre-positioned at the point-of-use.</p> <p>Impact: Projects ensure continuous operations and support for the terminals important warfighting mission.</p>									

Minor Construction (Atch) - SDDC

Date: February 2010	QTY	FY09	QTY	FY10	QTY	FY11
Minor Construction is as follows:						
FY09 (Over \$100K)						
FY10 PB - Expand Re-Stuff Facility	1	\$750				
Moved forward from FY10 - DES Storage Building	1	\$750				
Moved forward from FY11 - Connector Road to Truck Inspection & Op A	1	\$500				
FY10 (Over \$100K)						
FY10 PB - Improvements to Fire Station #2			1	\$650		
Construct Canopy over Rail Inspection Facility			1	\$600		
Delayed from FY09 - Construct equipment shelter (S. Holding)			1	\$750		

FY11 (Over \$100K)						
FY10 PB - Fire Training Tower Improvements					1	\$750
FY10 PB - Restroom Addition to Post 2					1	\$350
Delayed - Install Water Loops Down Range					1	\$275
Delayed - Install 2nd Connection to Brunswick Co.					1	\$275
Forklift Storage at TA-1					1	\$350
FY12 (Over \$100K)						
FY10 PB - Construct Env & Nat Res Storage Shed						
FY10 PB - Construct Equipment Shelter Center Wharf						
FY10 PB - LPS at North Wharf Backup Yard						
FY13 (Over \$100K)						
FY10 PB - Construct Equipment Shelter South Wharf						
FY10 PB - LPS at Center Wharf Backup Yard						
FY10 PB - Construct Quick-Range						

Fund 9b
 (Dollars in Thousands)

Activity Group Capital Investment Justification
 Air Force Working Capital Fund
 Transportation Working Capital Fund

Fiscal Year (FY) 2011
 Budget Estimates
 February 2010

FY14 (Over \$100K)						
FY10 PB - Construct Equipment Shelter Reclaim Yard						
FY10 PB - LPS at South Wharf Backup Yard						
FY10 PB - LPS 500 Series Pads						
FY15 (Over \$100K)						
FY10 PB - Construct Equipment Shelter North Wharf						
FY10 PB - Expand Transfer Area TA-1						
FY10 PB - Construct 2 Antenna Towers						
TOTALS		\$2,000		\$2,000		\$2,000

Fund 9b, TWCF

Component/Activity/Date Air Mobility Command/Transportation/February 2010				Line No. & Item Description Objective Wing Command Post (OWCP)			Activity Identification HQ AMC, Scott AFB IL		
Element of Cost	FY09			FY10			FY11		
	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			\$1,078.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer			\$0.0			\$0.0			\$1,078.0
Subtotal			\$0.0			\$0.0			\$1,078.0
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			\$0.0			\$1,078.0
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.

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. Deliverables: FY09: Switch Upgrade at Yokota, Incirlik, Osan, Incirlik AB; FY10: No deliverable due to capital threshold amount. FY 11: Provide technical refresh at Elmendorf and software upgrades to all enroute systems.

Economic Analysis: Economic Analysis (EA) certified April 2009.

Impact: CCFV and AMACS equipment would not be installed.

Software: Not applicable.

Component/Activity/Date Air Mobility Command/Transportation/February 2010				Line No. & Item Description Pilot Performance Advisory System (PPAS)			Activity Identification HQ AMC, Scott AFB IL		
Element of Cost	FY09			FY10			FY11		
	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									
C(3) Deployment						\$3,300.0			
C(4) Mgt/Tech Support									
Subtotal			\$0.0			\$3,300.0			\$0.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$0.0			\$3,300.0			\$0.0
Narrative Justification:									

Description: The Pilot Performance Advisory System (PPAS) is a cost index optimization software that will allow aircraft operators to minimize operating costs without using on board flight management systems. It allows for in-flight changes to compute the best vertical profile, speed, and power settings to minimize fuel burn rates.

Mission Benefits: PPAS will allow C-17 aircrew to make in-flight adjustments to optimize fuel consumption as well as other flying cost objectives. Pilots will be able to enter data into PPAS which will then indicate flying parameters (speed and altitude) to most economically achieve these objectives. Parameters include optimal mach numbers, altitude, and descent profiles within safe operating thresholds. PPAS helps aircrew fly within optimal parameters, yet is flexible enough to allow aircrew to make necessary adjustments to enable mission success.

FY10: Deliverable is PPAS software with C-17 performance data loaded into the software tables, including a Graphic User Interface (GUI)

- Provide cruise optimization options for various desired flight outcomes including minimum overall operating costs, minimum flight time, and minimum fuel burn for maximum range.
- Optimize in all phases of flight, including climb, cruise, descent, and holding.
- Provide pilots with optimum predicted altitude information using actual wind and temperature for each of the desired flight outcomes.
- Be compatible with existing electronics currently operating on the aircraft.
- Provide a training package, to include a Computer Base Training (CBT) for crewmembers.
- Provide tabular data cards for in-flight use prior to software availability on laptop.

Economic Analysis: In a business case analysis performed by USAF FM Center of Excellence, 1 Oct 2009, it was determined that implementation of PPAS results in an ROI of 1936.2% (based on jet fuel @ \$2.13/gal, present price \$2.78/gal) with payback occurring in the first year of implementation.

Impact: If PPAS is not procured/used in the C-17, the C-17 crew will not be able to improve optimization of fuel usage and continue to burn excess fuel on missions.
Software: PPAS Software.

Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2010				Line No. & Item Description Protect Information - Information Assurance (IA)			Activity Identification Command Staff		
Element of Cost	FY09			FY10			FY11		
	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			\$0.0			\$0.0			\$0.0
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			\$0.0			\$0.0
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 deploy protection capabilities across the enterprise. Includes capabilities such as Communication Security (COMSEC), Data at Rest (DaR), and identity & access management.

Mission Benefits: Safeguard data (as information) as it is being created, used, modified, stored, moved, and destroyed. Deliverables: FY09 through FY12- Not Applicable./ no funding

Economic Analysis: Life Cycle Cost Estimate (LCCE) received August 2007; recertification of existing EA anticipated November 2009.

Impact: Failure to protect United States Transportation Command (USTRANSCOM) data increases operational risk to USTRANSCOM missions.

Software: Initial licenses for DaR software being purchased in FY08. Maintenance of license fees is at the enterprise level, paid for by Infostructure.

Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2010				Line No. & Item Description Provide IA Situational Awareness/IA C2 - Information Assurance (IA)			Activity Identification Command Staff		
Element of Cost	FY09			FY10			FY11		
	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			\$232.1			\$270.0			\$276.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$232.1			\$270.0			\$276.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$232.1			\$270.0			\$276.0

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. 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 (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.

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: FY09-FY12: 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.

Economic Analysis: Life Cycle Cost Estimate received August 2007; recertification of existing EA anticipated November 2009.

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.

Software: No license fees apply.

Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2010				Line No. & Item Description Single Mobility System (SMS)			Activity Identification Command Staff		
Element of Cost	Quantity	FY09		FY10			FY11		
		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			\$1,610.6			\$1,433.0			\$2,038.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$1,610.6			\$1,433.0			\$2,038.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$1,610.6			\$1,433.0			\$2,038.0

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 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.

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. FY09 planned capabilities include migration of major legacy interfaces to the Integrated Data Environment/Global Transportation Network Convergence (IGC). FY10 planned capabilities include improved situational displays, improved sealift tracking capabilities, and replacement of existing Global Transportation Network (GTN) interfaces with data from the IGC. FY11 Operations Requirements (30%), Development of follow on capability under AT21 . FY12- Continued support of Operations Requirements (30%), and development of follow on capability under AT21

Economic Analysis: Economic Analysis anticipated to be completed in November 2009.

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.

Software: Fairplay software is shared by the Logbook and SMS programs and is paid for with operating funds.

Component/Activity/Date Air Mobility Command/Transportation/February 2010				Line No. & Item Description System Integration (Sys Int)			Activity Identification HQ AMC, Scott AFB IL		
Element of Cost	Quantity	FY09		FY10			FY11		
		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			\$9,946.0			\$9,526.0			\$9,785.0
C(2) System Development									
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$9,946.0			\$9,526.0			\$9,785.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$9,946.0			\$9,526.0			\$9,785.0
Narrative Justification:									
<p>Description: System Integration is a programmatic funding line to provide funds for Headquarters Air Mobility Command/Communication's Directorate (HQ AMC/A6's) architecture and integration support to global AMC Command, Control, Communications and Computer (C4) systems. These efforts guide future enterprise systems development and ensure interoperability with the Defense Transportation Systems (DTS), Air Force and Department of Defense (DoD) systems enhancing the Joint Deployment and Distribution Enterprise. It funds the development and maintenance of operational system and technical architecture views at the enterprise, system, and process levels. It funds the analysis, design and development of the AMC corporate data structure, which ensures data quality and standardization as well as interface management. This includes AMC Command and Control (C2) system interfaces with Global Transportation Network (GTN) and Theater Battle Management Core Systems (TBMCS). Key data integration tools include the data dictionary, data models, business rules, and the Interface Design Document (IDD) manager. It also funds the Command's data quality and metrics program that supports the Tanker and Airlift Control Center (TACC) and Intransit/Visibility (ITV) fusion cell. It funds architecture planning efforts, such as analysis of enterprise requirements, C2 modeling and simulation, and transition of future technologies into AMC C2 systems.</p> <p>Mission Benefits: Systems Integration provides enterprise-level plans and architecture to HQ AMC C2 and ITV systems allowing for cost avoidance through integrated and standardized practices. It provides better system interfaces and system design bringing more accurate and timely data to decision makers across HQ AMC Air Force, DoD, and other federal agencies. This allows for better management of resources (air crews, aircraft, airspace, etc.) reducing the total number of assets required to meet the warfighters mission. Deliverables: FY09: Produce Enterprise Architecture (EA) for Mobility Air Force/Global Mobility CONOPS; EA for Consolidated Air Mobility Planning Systems (CAMPS) migration to C2 enclave; produce architecture products to support GATES V4.0; ACFP V.4.4, GDSS V2.3; V8.1 for Lband system; FY10: C2/ITV Strategic Plan, align AMC baseline activities/systems to USTC. Produce architecture and data to support version update of AMC C2, In-Transit Visibility (ITV), and business systems; FY11: Enterprise Logical Data Model Development EA for Mobility Air Force/Global Mobility CONOPS EA. Produce architecture & data to support version updates of AMC C2, ITV and business systems.</p> <p>Economic Analysis: Certified March 2007. Updated EA was submitted in Mar 09 and estimated certification November 2009.</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 USTRANSCOM Command Staff/Transportation/February 2010				Line No. & Item Description Transform and Enable IA Capabilities - Information Assurance (IA)			Activity Identification Command Staff		
Element of Cost	Quantity	FY09		FY10			FY11		
		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			\$1,257.5			\$1,342.0			\$1,367.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$1,257.5			\$1,342.0			\$1,367.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$1,257.5			\$1,342.0			\$1,367.0
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 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.</p> <p>Mission Benefits: Discover emerging technologies, experiment, and refine development, delivery, and deployment processes. Deliverables: FY09 - FY12 Provides security engineering support for deployment of new security capabilities; security evaluations of systems/applications; daily security operations; and program development.</p> <p>Economic Analysis: Life Cycle Cost Estimate (LCCE) received August 2007;recertification of existing EA anticipated November 2009.</p> <p>Impact: Failure to provide and improve network security architectures increases the vulnerability of United States Transportation Command (USTRANSCOM) and Transportation Component Command networks to electronic attack resulting in the loss of critical command and control functions.</p> <p>Software: No license fees apply.</p>									

Component/Activity/Date Air Mobility Command/Transportation/February 2010				Line No. & Item Description Wing Local Area Network (Wing LAN)			Activity Identification HQ AMC, Scott AFB IL		
Element of Cost	FY09			FY10			FY11		
	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			\$972.0			\$1,236.0			\$2,522.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$972.0			\$1,236.0			\$2,522.0
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			\$972.0			\$1,236.0			\$2,522.0
Narrative Justification:									

Description: The Wing Local Area Network (Wing LAN) is Headquarters Air Mobility Command's (HQ AMC) comprehensive plan to implement Local Area Network (LAN) used to access Command and Control (C2) systems including Transportation Working Capital Funds (TWCF) facilities and enroutes. Command-wide hardware includes; intra-building infrastructure and cabling, routers, bridges, repeaters, servers, and technical training (no Personal Computers (PCs)). No full operational capability date--on-going capability and enhancement program.

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: FY09: Premise wiring, install equipment at AMC TWCF bases; FY10: Premise wiring, install equipment at one AMC TWCF base; FY11: Premise wiring, install equipment at AMC TWCF bases. The FY11 is to replace aging LAN infrastructure deferred during FY10.

Economic Analysis: Economic Analysis (EA) certified April 2009.

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, GCCS, DMS, and base level data processing applications.

Software: Not applicable.

Component: United States Transportation Command (USTC)							
FY	Approved Projects	FY10 PB Amount	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
09	Equipment except ADPE & Telecomm	\$3.4	\$4.6	\$8.0	\$8.0	\$0.0	
09	Material Handling Equipment - SDDC	\$1.0	\$4.0	\$5.0	\$5.0	\$0.0	Purchase 75ft Fire Boat
09	Non ADPE Equipment - AMC	\$2.4	\$0.6	\$3.0	\$3.0	\$0.0	
09	ADPE & Telecomm	\$27.6	-\$11.0	\$16.6	\$16.6	\$0.0	
09	Automated Trans Data (AUTOSTRAD) 2000	\$0.2	\$2.1	\$2.3	\$2.3	\$0.0	Reprog \$2.4M from AUTOSTRAD to purchase Blue Coat Proxy Servers for EIP and reprog from GSDM; reprog \$.3M to USTC LAN
09	Consolidated Air Mobility Planning System (CAMPS)	\$0.8	\$1.2	\$2.0	\$2.0	\$0.0	Reprogrammed from Infostructure
09	Corporate Environment (CE)	\$0.0	\$0.1	\$0.1	\$0.1	\$0.0	Inflation Adjustment
09	Def Systems & Networks (IA)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
09	Defense Personal Property System (DPS)	\$0.0	\$0.2	\$0.2	\$0.2	\$0.0	Purchase of server storage capability for the Phase III.
09	Defense Redswitch Network (DRSN)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
09	Global Air Transportation Execution System (GATES)	\$3.6	\$0.0	\$3.6	\$3.6	\$0.0	
09	Global Surface Distribution Management (GSDM)	\$2.6	-\$2.3	\$0.3	\$0.3	\$0.0	Reprog to AMC-OWCP for En route comm equipment & to ICODES Single Load Planning Capability (SLPC). Also, reprog to AUTOSTRAD and Infostructure.
09	Global Transportation Network for 21st Century (GTN21)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
09	Infostructure	\$9.3	-\$4.7	\$4.6	\$4.6	\$0.0	FY09 Carryover & reprogram to IGC Capital SW for Spiral III development efforts.
09	Int. Data Env/Global Trans Netwk Converg (IGC)	\$2.2	-\$1.5	\$0.7	\$0.7	\$0.0	Reprogram to IGC Capital SW for Spiral III development efforts.
09	Int Command, Control, & Comm (IC3)	\$1.6	-\$0.6	\$1.0	\$1.0	\$0.0	Decrease due to higher command priorities
09	Joint Mobility Control Group (JMCG)	\$0.2	-\$0.1	\$0.1	\$0.1	\$0.0	Inflation Adjustment
09	Local Area Network (USTRANSCOM LAN)	\$3.7	-\$3.0	\$0.7	\$0.7	\$0.0	FY09 carryover
09	Objective Wing Command Post (OWCP)	\$0.3	-\$0.3	\$0.0	\$0.0	\$0.0	Upgrades not obligated due to FY09 carryover authority request
09	Theater Deployable Communication (TDC)	\$0.4	-\$0.4	\$0.0	\$0.0	\$0.0	Reprogrammed to DRSN and OWCP
09	Wing Local Area Network (LAN)	\$2.7	-\$1.7	\$1.0	\$1.0	\$0.0	Funds of \$0.6M due to FY09 carryover authority; remaining funds not obligated.
09	Software Development	\$129.4	-\$16.8	\$112.6	\$112.6	\$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)	\$8.3	-\$7.7	\$0.6	\$0.6	\$0.0	Reprogram for functional support.
09	Analysis of Mobility Platform (AMP)	\$2.0	-\$0.5	\$1.5	\$1.5	\$0.0	FY09 carryover
09	Automated Transportation Data (AUTOSTRAD)	\$1.8	-\$1.3	\$0.5	\$0.5	\$0.0	Reprog to AUTOSTRAD to purchase Blue Coat Proxy Servers for EIP
09	Cargo and Billing (CAB)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
09	Consolidated Air Mobility Planning System (CAMPS)	\$1.6	\$0.9	\$2.5	\$2.5	\$0.0	Reprogrammed from Infostructure
09	Core Automated Maintenance System (CAMS)	\$3.0	-\$1.3	\$1.7	\$1.7	\$0.0	Reprogrammed funds to support OWCP requirements
09	Corporate Data Solution (CDS)	\$1.8	-\$0.1	\$1.7	\$1.7	\$0.0	Inflation Adjustment
09	Corporate Environment (CE)	\$4.8	-\$0.3	\$4.5	\$4.5	\$0.0	Reprogram to USTC LAN
09	Customs Process Automation (CPA)	\$4.5	-\$2.4	\$2.1	\$2.1	\$0.0	Reprogram to AMC OWCP for end of life command post comm
09	Defend Systems & Networks (IA)	\$0.5	\$0.0	\$0.5	\$0.5	\$0.0	
09	Defense Enterprise Acct & Mgmt System (DEAMS)	\$10.1	-\$1.2	\$8.9	\$8.9	\$0.0	FY09 carryover
09	Defense Personal Property System (DPS)	\$3.7	-\$0.5	\$3.2	\$3.2	\$0.0	Reprogram to DPS Capital HW for Phase III capability.
09	Financial Management System (FMS)	\$0.4	\$0.1	\$0.5	\$0.5	\$0.0	Inflation Adjustment
09	Global Air Transportation Execution System (GATES)	\$11.3	\$0.0	\$11.3	\$11.3	\$0.0	
09	Global Decision Support System (GDSS)	\$18.5	\$0.0	\$18.5	\$18.5	\$0.0	
09	Global Freight Management (GFM)	\$0.4	\$0.0	\$0.4	\$0.4	\$0.0	
09	Global Trans Net for the 21st Century (GTN21)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	

Fund 9c, TWCF

Component: United States Transportation Command (USTC)							
FY	Approved Projects	FY10 PB Amount	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
09	Infostructure	\$8.1	-\$8.1	\$0.0	\$0.0	\$0.0	Reprogram \$3.3M to CAMPS(HW)/Non-IT Ops & remaining funds were FY09 carryover.
09	Integrated Booking System (IBS)	\$2.8	-\$0.1	\$2.7	\$2.7	\$0.0	Reprog to IRRIS software to enhance visualization and tracking of courier shipments
09	Int Command, Control & Comm (IC3)	\$1.6	-\$0.6	\$1.0	\$1.0	\$0.0	Reprogram to USTC LAN
09	Integrated Computerized Deploy Sys (ICODES)	\$1.1	-\$0.1	\$1.0	\$1.0	\$0.0	Inflation adjustment
09	Int Data Environ/Global Trans Net Converge (IGC)	\$20.0	\$2.2	\$22.2	\$22.2	\$0.0	Reprogram to IGC Capital SW for Spiral III development efforts.
09	Intelligent Road/Rail Information Server (IRRIS)	\$1.6	\$0.0	\$1.6	\$1.6	\$0.0	
09	Joint Flow & Analysis Sys for Trans (JFAST)	\$2.6	-\$0.3	\$2.3	\$2.3	\$0.0	Reprogram to IGC Capital SW for Spiral III development efforts.
09	Joint Mobility Control Group (JMCG)	\$1.3	-\$0.5	\$0.8	\$0.8	\$0.0	FY09 carryover
09	Local Area Network (USTRANSCOM LAN)	\$1.3	\$5.1	\$6.4	\$6.4	\$0.0	Increase for campus requirements and FY09 carryover
09	Logbook	\$0.6	\$0.0	\$0.6	\$0.6	\$0.0	
09	Protect Information (PKI) (IA)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
09	Single Mobility System (SMS)	\$1.7	-\$0.1	\$1.6	\$1.6	\$0.0	Inflation Adustment
09	Situational Awareness/IA C2 (IA)	\$0.2	\$0.0	\$0.2	\$0.2	\$0.0	
09	System Integration	\$9.9	\$0.0	\$9.9	\$9.9	\$0.0	
09	Transform and Enable IA Capabilities (IA)	\$1.3	\$0.0	\$1.3	\$1.3	\$0.0	
09	Minor Construction	\$11.5	-\$1.1	\$10.4	\$10.4	\$0.0	
09	Minor Contruction - AMC	\$9.0	-\$0.6	\$8.4	\$8.4	\$0.0	Funds reprogrammed to Non-ADPE equipment for Mobile Tail Enclosure
09	Minor Construction - DCD	\$0.5	-\$0.5	\$0.0	\$0.0	\$0.0	Travis-project not labeled 'minor construction' by base CE; Operating funds used for project.
09	Minor Construction - SDDC	\$2.0	\$0.0	\$2.0	\$2.0	\$0.0	0
09	Minor Construction - USTC Command Staff	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
09	Total FY	\$171.9	-\$24.3	\$147.6	\$147.6	\$0.0	