

***UNITED STATES  
AIR FORCE  
WORKING CAPITAL FUND  
(Appropriation : 4930)***



**U.S. AIR FORCE**

***Fiscal Year (FY) 2012  
Budget Estimates  
February 2011***

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**AIR FORCE WORKING CAPITAL FUND  
FISCAL YEAR (FY) 2012  
BUDGET ESTIMATES  
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***AIR FORCE WORKING  
CAPITAL FUND***



**U.S. AIR FORCE**

***SUMMARY***

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## **Air Force Working Capital Fund Fiscal Year (FY) 2012 Budget Estimates**

The FY 2012 Air Force Working Capital Funds (AFWCF) Budget Estimates reflects current execution plans and Air Force initiative plans to improve the efficiency and effectiveness of our activities while continuing to meet the needs of the war fighting forces. Successful AFWCF operations are essential to the Air Force 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. However, the Air Force does not have day-to-day management responsibility for TWCF operations.

### **Air Force Core Strategic Capabilities**

The AFWCF activities support the Air Force core functions. In support of core functions, the AFWCF activities provide maintenance services, weapon system parts, base and medical 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 OCO and National Military Strategy requirements. Maintenance depots provide the 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, AFWCF activities provide warfighters the key services needed to meet mission capability requirements.

## **Air Force Initiatives**

In support of the Secretary of Defense's efficiency initiatives, the Air Force's FY 2012 budget submissions focus on streamlining business operations and enhancing operational efficiencies. The Air Force took action throughout the budget to achieve efficiencies by shifting dollars from "tail" to "tooth." These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force structure, quality of life and mission accounts. The result is a balance across the Service Core Functions while maximizing support for the joint fight within fiscal constraints. As part of the Air Force efficiency initiatives, the AFWCF will incrementally achieve savings in Depot Maintenance and Supply Chain management activities through FY 2016. Supply Chain efficiency initiatives include optimizing on-hand Air Force inventory to reduce buy and repair costs, improving asset visibility to reduce requisition redundancies, and expediting asset movement through the distribution pipeline. Depot Maintenance activities will target consumption reductions associated with improvements of aircraft flow days and repair services.

The Air Force campaign called eLog21 (Expeditionary Logistics for the 21st Century) complements the Secretary of Defense's efficiency initiative. It 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. eLog21 is an umbrella effort with strategic initiatives that focus on improving processes and information technology so the Air Force can achieve the goals of increased equipment availability and reduced Operations and Support costs. With those goals in mind, the Air Force is implementing initiatives capitalizing on industry best practices for repair processes, inventory management and cost control. As processes continue to improve, war fighters will receive the right support at the right place and right time.

Two major eLog21 initiatives are Repair Network Integration (RNI) and Air Force Global Logistics Support Center (AFGLSC). RNI is a process-focused initiative designed to standardize work and reduce waste through comprehensive management at an enterprise level. RNI examines processes impacting weapon system availability across the Air Force, 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 day-to-day missions, such as servicing, launching and recovering aircraft. The second is a repair network using an integrated approach to manage depot and intermediate level repairs 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 throughout the Air Force to link wholesale and retail logistics. The center administers the majority of AFWCF supply chain processes, new technologies, and resources to deliver end-to-end war fighter 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.

In FY 1997, Air Force formalized functional and financial performance plans to assess business operations at Air Force Materiel Command and Air Logistics Centers. Bi-monthly reviews with the Deputy Chief of Staff for Logistics, Installations and Mission Support focus attention on cost performance and the delivery of quality parts and maintenance on time. Additionally, 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**

In FY 2009 the Consolidated Sustainment Activity Group (CSAG) was launched as a new AFWCF business activity. The mission of CSAG is supply management of reparable and consumable items, as well as, maintenance services. Business operations formerly known as Depot Maintenance Activity Group are now characterized as the Maintenance Division and business operations formerly known as Material Support Division 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 Air Force. 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 by examining new ways of doing business and leveraging new technologies to support war fighter needs. We are working to reduce the impact of parts obsolescence and material shortage problems associated with aircraft fleets of 24 years average age. The number of parts with no qualified manufacturing or repair source is expected to increase over the next decade. And increasingly manufacturers are not willing

to produce and/or repair aging spare parts. As a result, CSAG Supply Division re-engineers parts for which no supplier exists and takes proactive action to identify future obsolescence issues lead time away.

The CSAG Maintenance Division repairs systems and spare parts to ensure readiness in peacetime and to provide sustainment for current OCO. This division operates on funds received from customers through sales of 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. Additionally, a number of initiatives are underway to ensure the depots are poised to fulfill war fighter mission needs with the best product at the best price. These initiatives include benchmarking programs to identify industry leaders in various production processes and the institutionalizing of lean principles within the workforce.

Contract depot maintenance transitioned from the working capital fund at the end of FY 2008 when the activity ceased accepting new orders. We project to close out all accounting records by the end of FY 2011. This change brings the user and provider of contract depot maintenance services closer together and removes the WCF from its role as the "middleman."

### **Supply Management Activity Group–Retail**

The Supply Management Activity Group-Retail (SMAG-R) manages over 1.1 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**

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 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 produce results. Working with the DOD, regional Combatant Commands, joint agencies, and the Services, USTRANSCOM is leading the collaborative effort to make joint logistics a reality – leveraging experience and using information technology to consolidate logistics requirements in real time, compress the decision cycle, and continually improve response capabilities supporting USTRANSCOM's diverse customers and requirements. USTRANSCOM is synchronizing the deployment, distribution, and sustainment of forces to achieve maximum efficiency and interoperability by eliminating duplication and nonstandard practices. Together with its components and national partners, USTRANSCOM is building a truly seamless, end-to-end defense logistics enterprise.

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 through September 2010, the DPO has validated \$4.9 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.

## **Direct Appropriations**

In FY 2010 AFWCF received \$926.8 million in direct appropriations. Air Force received \$64.1 million for Medical Dental War Reserve Material requirements; TWCF received \$15.3 million for transportation of Fallen Heroes. Also \$847.4 million Supplemental funding was received for projected fuel price increases (\$842.2 million, TWCF; \$5.2 million CSAG).

For FY 2011 AFWCF requested a total of \$83.9 million in direct appropriations. Air Force requested \$66.9 million for Medical Dental War Reserve Material requirements; and TWCF requested funding for transportation of Fallen Heroes (\$15.0 million) and for container deconsolidation (\$2.0 million). For FY 2012 AFWCF requests a total of \$77.4 million in direct

appropriations. Air Force requests \$65.4 million for Medical Dental War Reserve Material requirements; and TWCF requests funding for transportation of Fallen Heroes (\$10.0 million) and for container deconsolidation (\$2.0 million).

### Cash Management

In FY 2010, the AFWCF cash balance decreases \$464.4 million primarily due to transferring \$250.0 million to Air Force Operations and Maintenance as congressionally directed; \$47.5 million to AF Military Personnel appropriation; and \$40.0 million to DLA in support of Distribution Process Owner initiatives. In FY 2011, AFWCF cash is projected to increase \$431.5 million primarily due to greater than anticipated TRANSCOM and Air Force workloads. In FY 2012 AFWCF cash decreases \$632.3 million primarily due to Air Force and TRANSCOM returning gains.

<b>Air Force Working Capital Fund Cash Including TWCF (Dollars in Millions)</b>			
	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
BOP Cash Balance	1,409.1	944.7	1,376.2
Disbursements	25,611.1	26,847.8	26,103.0
Collections	24,557.4	27,195.5	25,393.2
Transfers	(337.5)	0.0	0.0
Direct Appropriations	926.8	83.9	77.4
Fallen Heroes	15.3	15.0	10.0
Fuel	847.4	0.0	0.0
WRM	64.1	66.9	65.4
Container Deconsolidation	0.0	2.0	2.0
EOP Cash Balance	944.7	1,376.2	743.9
7-Days of Cash	903.5	923.6	857.8
10-Days of Cash	1,195.6	1,232.6	1,158.3

<b>Air Force Working Capital Fund Total Fund Summary (Dollars in Millions)</b>			
	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Total Revenue	25,703.9	26,739.6	25,393.3
Cost of Goods Sold	25,596.1	26,671.2	26,029.8
WRM	(64.1)	(66.9)	(65.4)
Net Operating Result (NOR)	43.7	1.5	(701.9)
Accumulated Operating Result (AOR) <sup>1</sup>	221.3	481.3	(7.3)
Civilian End Strength	28,927	30,239	29,912
Military End Strength	12,865	14,145	14,281
Civilian Workyears	27,829	29,588	30,092
Military Workyears	11,537	12,631	12,776
Capital Budget	429.6	322.8	335.5
Direct Appropriation <sup>2</sup>	926.8	83.9	77.4

<sup>1</sup>Includes Non-Recoverable AOR Adjustments

<sup>2</sup>Includes WRM

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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***

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## **Consolidated Sustainment Activity Group Fiscal Year (FY) 2012 Budget Estimates**

The Consolidated Sustainment Activity Group (CSAG), now in the second year of operation, is an innovative approach to business in the Air Force Working Capital Fund (AFWCF). The mission of CSAG is supply management of reparable and consumable items as well as maintenance services.

### **Maintenance Division Description:**

The Maintenance Division repairs systems and spare parts to ensure readiness in peacetime and to provide sustainment for current Overseas Contingency Operations (OCO). The 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. Critical to the success of 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. 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 were accomplished by Air Force Materiel Command's organic depots and contractor facilities. The transition of contract depot maintenance from the AFWCF began FY 2003 and completed FY 2008. Beginning in FY 2009, new orders for contract depot maintenance were no longer accepted. The AFWCF is expected to close out all accounting records for contract depot maintenance in FY 2011.

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), Hill AFB, UT  
Oklahoma City Air Logistics Center (OC-ALC), Tinker AFB, OK  
Warner Robins Air Logistics Center (WR-ALC), Robins AFB, GA  
Aerospace Maintenance and Regeneration Group (AMARG), Davis-Monthan AFB, 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. 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. 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. These CSAG Supply Division services are executed under the auspices of the Air Force Global Logistics Support Center (AFGLSC).

The AFGLSC was established in FY 2008 as a specialized center within AFMC to modernize supply management processes and to integrate supply activities into a corporate network focused on customer support. As a result of the AFGLSC stand up, the supply areas of the Oklahoma City, Ogden, and Warner Robins Air Logistics Centers (ALCs) are now Supply Chain Management Groups (SCMGs) reporting to the AFGLSC. The AFGLSC merged wholesale (i.e. depot) and retail (i.e. base level) supply chain entities, and overseas supply chain processes, technology, and resources to deliver end-to-end warfighter support. The 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.

## **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 (i.e., Transportation Working Capital Fund), other government agencies, public-private partnerships and foreign countries.

## **CSAG Initiatives:**

In support of the Secretary of Defense's efficiency initiatives, the Air Force's FY 2012 budget focuses on streamlining business operations and enhancing operational efficiencies. The Air Force took action throughout the budget to achieve efficiencies by shifting dollars from "tail" to "tooth." As part of the Air Force efficiency initiative, the AFWCF will incrementally achieve savings in Depot Maintenance and Supply Chain management activities through FY 2016. Supply Chain efficiency initiatives include optimizing on-hand AF inventory to reduce buy and repair costs, improving asset visibility to reduce requisition redundancies, and expediting asset movement through the distribution pipeline. Depot Maintenance will target consumption reductions associated with improvements of aircraft flow days and repair services.

Operating under the auspices of the Air Force campaign Expeditionary Logistics for the 21st Century (eLog21), initiatives are underway to modernize processes and integrate supply management into a corporate network focused on customer support. 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. However, supporting aging weapon systems requires both increased inventory and proactive management of 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 CSAG-Supply Division's excess on-order and on-hand inventory. As of end of FY 2010, inventory levels have been reduced by 6.6 million cubic feet since the beginning of FY 2003.

In support of Maintenance Division, several eLog21 initiatives are underway with the intent of reducing cost, improving performance and aircraft availability. Specifically, the Repair Network Integration (RNI) initiative aims to establish an enterprise-wide repair capability managed within a centralized repair chain that gains efficiencies through standardized repair processes; dynamically adjusts to changing demand; and effectively utilizes depots and Centralized Repair Facilities. Additionally, the Air Force is piloting a High Velocity Maintenance (HVM) program to increase aircraft availability. HVM facilitates dramatic improvements in "how" the work is accomplished, resulting in reduced aircraft down time. Key tenets of HVM are to establish "mechanic centric focus" processes that keep mechanics on the aircraft turning wrenches; to advance aircraft condition knowledge; and to divide work packages into more manageable, executable packages.

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.

Also under the eLog21 umbrella of strategic initiatives is the Expeditionary Combat Support System (ECSS), an Enterprise Resource Program integrating logistics and AFWCF financial systems. ECSS will enable coordination of systems and process changes necessary to streamline and improve the Air Force logistics supply chain. It will replace 179 legacy 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.

ECSS is scheduled to achieve full operating capability in FY 2016 by fielding incrementally beginning in 2012. The first ECSS release includes data cleansing, solution development, early operational assessment, testing, training, site preparation, and fielding functions. Other activities include gap analysis, risk reduction and long lead data cleansing efforts to support ECSS's second release of capabilities and improve current legacy system data accuracy. In support of this data integrity initiative, CSAG will fund a share of legacy system data cleansing. Data cleansing is budgeted \$7.0 million FY 2011 and \$15.6 million in FY 2012. The data cleansing effort will enable higher inventory accuracy and cost-effective asset management; reduce maintenance costs and cycle time through more efficient material planning; and reduce data management costs by eliminating duplicate information.

**CSAG Financial and Performance Summary:**

<b>Financial Performance (\$ Millions)</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Total Revenue	7,841.3	9,342.1	9,023.2
Total Expenses	7,864.4	9,108.9	9,179.7
Net Operating Results	(23.1)	233.2	(156.5)
Recoverable Accumulated Operating Results	(68.0)	156.5	0.0

FY 2010 data reflect actual performance. FY 2011 and FY 2012 assumptions include customer orders funded from baseline and Overseas Contingency Operations. Total revenue includes an adjustment to account for depreciation recognized on buildings capitalized into Maintenance Division.

<b>Cash (\$ Millions)</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
BOP Cash Balance	569.1	239.4	363.7
Disbursements	7,914.2	9,158.3	9,198.0
Collections	7,829.3	9,330.2	9,088.4
Transfers (+/-)	(244.8)	(47.5)	0.0
Change in Cash	(329.7)	124.3	(109.6)
Cash Balance	239.4	363.7	254.1

The net transfer from cash in FY 2010 is due to the direct appropriation of \$5.2 million for fuel and the reprogramming of \$250.0 million to Operations and Maintenance per Congressional direction. Growth in FY 2011 cash is due primarily to workload growth and recovery of prior year losses. FY 2012 cash reduces with lower workload and return of gains.

<b>Stabilized Sales Rates and Prices</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Maintenance Composite Sales Rate per hour	271.80	278.18	268.98
Maintenance Rate Change		2.35%	-3.31%
Supply Customer Price Change	0.92%	3.26%	-0.97%
Supply Unit Cost	0.87	0.88	0.86

FY 2011 Maintenance Composite Sales rate includes recovery of prior losses. FY 2012 rate reflects deferral of civilian pay raises and reductions in end strength and material in line with workload projections.

<b>Capital Budget Program Authority</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>(\$Millions):</b>			
Equipment – Weapon System Support/Test	218.8	121.9	139.8
ADPE & Telecom	6.1	9.0	7.7
Software Development	7.1	11.6	5.1
Minor Construction	6.1	10.8	7.0
<b>TOTAL</b>	<b>238.1</b>	<b>153.3</b>	<b>159.6</b>

The FY 2010 capital funding includes \$88.3 million authority released to CSAG-Maintenance in August 2010.

<b>Maintenance Depot Six Percent Capital Investment Plan</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>(\$Millions):</b>			
Required Investment	300.0	281.3	284.5
Total Investment Budgeted	516.6	460.4	394.1
Percent Invested	10.3%	9.8%	8.3%

<b>Maintenance Direct Production Earned Hours Produced</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Hours in Thousands	23,835	25,590	24,995

Workload projections are expressed in Direct Production Earned Hours (DPEH) 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. Workload hours are increasing in FY 2011 in the areas of F108, F110, F101 and TF33 engines, C-5 aircraft, and the B-2 Test Program Sets, among others. FY 2012 production is expected to decrease primarily due to customers ordering less maintenance and modifications on weapon systems (i.e., A-10, B-52, C-130, and F-16).

<b>CSAG Manpower Resources</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Civilian End Strengths	26,277	27,579	27,220
Civilian Full Time Equivalents	25,219	26,928	27,400
Military End Strengths	258	258	227
Military Workyears	213	230	226

FY 2010 Full Time Equivalents and End Strength are based on actual CSAG workload requirements. FY 2011 and FY 2012 are commensurate with projected workload. In response to increased workload and carryover from FY 2009, CSAG aggressively increased Maintenance manpower in FY2010 and continues to increase end strength in FY 2011. However, newly hired personnel must overcome learning curves prior to achieving targeted productivity levels. Additionally, in-sourcing efforts are underway to reduce Advisory and Assistance Services (A&AS) costs. In FY 2011 CSAG plans to convert A&AS contractors to civilian positions with a projected net savings of \$8.4 million.

<b>Maintenance Due Date Performance</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Actual Performance	77%		
Goal	95%	95%	95%

The Due Date Performance metric measures the percentage of aircraft returned to customers on or before the agreed delivery date. The Air Logistics Centers' (ALCs) ability to meet the FY 2010 Due Date Performance goal was hampered by higher than planned workload carrying in from FY 2009. Additionally, requirements growth and parts constraints experienced in FY 2009 continued in FY 2010. Growth in requirements due to corrosion and other structural defects, predominantly on the C-130 and C-5 platforms, negatively impacted due date performance. Coupled with manpower challenges noted above, parts availability issues continue to impact aircraft production, but ALCs have initiated High Velocity Maintenance (HVM) tenets and are working with AFGLSC and DLA suppliers to pre-position materials as allowed.



<b>Maintenance Quality Defect Rate</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Actual Performance	.31		
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. The Quality Defect Rate for FY 2010 was driven by one KC-135 with multiple defects. This outcome negatively affects the annual quality rating.

<b>Supply Mission Capable (MICAP) Hours*</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Actual Performance	1,171,998		
Objective	1,218,103	1,218,103	1,218,103

\*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.

<b>Supply Customer Wait Time (CWT)</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Actual Performance	8.6		
Objective	5.0	5.0	5.0

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.

<b>Supply Stockage Effectiveness</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Actual Performance	82%		
Objective	80%	82%	83%

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

<b>Undelivered Orders (\$ Millions)</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Supply Division	4,092.5	4,042.5	3,727.5

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

<b>Item</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Number of Issues	2,516,493	2,388,152	2,330,836
Number of Receipts	2,298,016	2,180,817	2,128,478
Number of Requisitions	799,170	758,412	740,210
Contracts Executed	2,971	3,087	3,087
Purchase Inflation	4.05%	4.00%	4.00%
Items Managed	94,406	94,406	94,406

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.

Fund 2  
(Dollars in Millions)

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

Fiscal Year (FY) 2012  
Budget Estimates  
February 2011

**CSAG - Maintenance Division**

	FY2010 to FY2011	FY2011 to FY2012
<b>Cost of Operations</b>		
Organic	4,360.524	4,844.085
Contract	2.322	46.000
<b>Total</b>	<b>4,362.846</b>	<b>4,890.085</b>
<b>ANNUALIZATION</b>		
Annualization of Civilian Pay	5.202	0.000
Annualization of Military Pay	0.097	0.000
<b>TOTAL ANNUALIZATION</b>	<b>5.299</b>	<b>0.000</b>
<b>PRICE CHANGES</b>		
Civilian Pay Raises	0.000	0.000
Military Pay Raises	0.000	0.000
Material Price Growth	74.592	70.771
Fuel Price Growth	2.996	0.744
Other Growth	7.629	11.130
<b>TOTAL PRICE CHANGES</b>	<b>85.217</b>	<b>82.645</b>
<b>PRODUCTIVITY SAVINGS</b>		
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
<b>TOTAL PRODUCTIVITY SAVINGS</b>	<b>0.000</b>	<b>0.000</b>

Fund 2 Maintenance Division

Fund 2  
(Dollars in Millions)

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

Fiscal Year (FY) 2012  
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**CSAG - Maintenance Division**

	FY2010 to FY2011	FY2011 to FY2012
<b>PROGRAM CHANGES</b>		
Labor Workload	138.054	(91.496)
Material Workload	201.807	(29.760)
BOS	(24.094)	0.363
Contract Changes	43.678	(46.000)
<b>TOTAL PROGRAM CHANGES</b>	<b>359.445</b>	<b>(166.893)</b>
<b>OTHER CHANGES</b>		
Data Systems Support	(2.871)	0.175
Data Systems Development	2.794	0.296
Equipment Depreciation	18.079	6.007
Minor Construction Depreciation	(6.379)	(0.199)
Data System Depreciation	0.124	(0.314)
Travel & Transportation	2.491	(0.353)
Communications	0.623	(0.286)
Utilities	(1.321)	1.107
Equipment Rental	1.931	(0.436)
Printing & Equipment	0.580	0.006
Equip/Vehicle Rep & Maintenance	26.946	(1.273)
Custodial	2.362	0.691
Facility Maintenance	13.481	0.144
Training	1.829	0.116
Environmental	0.000	0.000
Miscellaneous	16.608	(6.680)
<b>TOTAL OTHER CHANGES</b>	<b>77.278</b>	<b>(0.998)</b>
<b>TOTAL CHANGES</b>	<b>527.239</b>	<b>(85.246)</b>
<b>Cost of Operations</b>		
Organic	4,844.085	4,804.838
Contract	46.000	0.000
<b>Total</b>	<b>4,890.085</b>	<b>4,804.838</b>

Fund 2 Maintenance Division

Fund 6  
(Dollars in Millions)

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

Fiscal Year (FY) 2012  
Budget Estimates  
February 2011

**CSAG - Maintenance Division**

	<u>Revenue</u> <u>3 Year Average</u>			<u>Budget Capital</u>			<u>Difference</u>		
	<u>2008 - 2010</u>	<u>2009 - 2011</u>	<u>2010 - 2012</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY2012</u>	<u>FY 2010</u> <u>6.0%</u>	<u>FY 2011</u> <u>6.0%</u>	<u>FY2012</u> <u>6.0%</u>
<b>Revenue</b>									
Working Capital Fund	4,999.531	4,688.568	4,741.999						
Appropriations	0.000	0.000	0.000						
<b>Total Revenue</b>	<b>4,999.531</b>	<b>4,688.568</b>	<b>4,741.999</b>						
<b>Required Investment</b>	<b>299.972</b>	<b>281.314</b>	<b>284.520</b>						
<b>AF Depot Investment</b>									
Facility, Sustainment, Restoration & Modernization				82.849	99.228	99.722			
Equipment				170.680	175.717	141.399			
Expense Equipment				0.960	13.342	12.422			
Aircraft Procurement (3010)				169.720	162.375	128.977			
WCF Capital Investment Program				223.756	143.661	152.955			
Productivity Enhancements				0.000	0.000	0.000			
AF MILCON (3300)				39.290	41.800	0.000			
<b>Component Total Investment</b>				<b>516.576</b>	<b>460.406</b>	<b>394.076</b>			
<b>Variance of Required to Actual Investment</b> <b>(Positive number exceeds 6% requirement)</b>							<b>216.604</b>	<b>179.092</b>	<b>109.556</b>

Note: FY2010 WCF Capital Investment Program includes \$88.348 additional authority CSAG Maintenance received in August 2010

**CSAG**

	FY 2010	FY 2011	FY 2012
<b>1. New Orders</b>			
<b>a. Orders From DOD Components:</b>			
<b>(1) Air Force</b>			
(a) Aircraft Procurement	205.923	248.261	107.022
(b) Missile Procurement	0.210	16.347	10.892
(c) Other Procurement	0.164	0.310	0.307
(d) Military Construction	0.000	0.000	0.000
(e) Operations & Maintenance - AF	4,676.109	5,240.174	5,333.835
(f) Operations & Maintenance - AFRC	548.272	611.609	640.898
(g) Operations & Maintenance - ANG	1,040.642	1,174.378	1,216.846
(h) Research & Development - AF	126.448	83.766	78.101
(i) Military Personnel - AF	0.000	0.000	0.000
(j) Reserve Personnel - AF	0.005	0.000	0.000
(k) Guard Personnel - ANG	0.026	0.000	0.000
(l) Family Housing	0.000	0.000	0.000
(m) Special Trust Funds	0.000	0.000	0.000
(n) Other Air Force	1.264	1.189	0.908
(o) Other	19.345	24.214	25.306
<b>Total Air Force</b>	<b>6,618.409</b>	<b>7,400.249</b>	<b>7,414.114</b>
(2) Army	43.670	44.379	43.902
(3) Navy	224.697	195.601	180.849
(4) Marine Corps	14.769	12.908	8.555
(5) MAP/Grant Aid	(0.179)	0.000	0.000
(6) Other DOD	299.311	294.492	282.659
<b>Total DOD excluding WCF</b>	<b>7,200.677</b>	<b>7,947.630</b>	<b>7,930.078</b>
<b>b. Orders From Other Fund Activity Groups</b>			
(1) Oth AF Supply Management Activity Groups	40.281	56.226	50.873
(2) Transportation Activity Group - TRANSCOM	528.832	575.661	591.484
(3) Other WCF Activity Groups	43.210	0.000	0.000
(4) Commissary, Sur. Coll.	0.000	0.000	0.000
<b>Total Other Fund Activity Groups</b>	<b>612.323</b>	<b>631.887</b>	<b>642.357</b>
<b>c. Other Internal to AF Consolidated Sustainment Activity Group</b>			
(1) Internal Material Transfer Orders (Maintenance Orders to Supply)	1,719.069	2,119.176	2,043.194
(2) Internal Material Repair Orders (Supply Orders to Maintenance)	3,072.670	2,662.352	2,796.424
<b>Total Internal AF Consolidated Sustainment Activity Group</b>	<b>4,791.739</b>	<b>4,781.528</b>	<b>4,839.618</b>
<b>d. Grand Total DOD</b>	<b>12,604.739</b>	<b>13,361.044</b>	<b>13,412.053</b>

Fund 11  
(Dollars in Millions)

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

Fiscal Year (FY) 2012  
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February 2011

**CSAG**

	FY 2010	FY 2011	FY 2012
<b>e. Other Orders:</b>			
(1) Other Federal Agencies	14.707	32.358	23.130
(2) Non Federal Agencies	117.259	342.635	362.311
(3) FMS	163.291	205.348	199.136
<b>Total Other Orders</b>	<b>295.257</b>	<b>580.341</b>	<b>584.578</b>
<b>Total External Orders</b>	<b>8,108.257</b>	<b>9,159.858</b>	<b>9,157.013</b>
<b>Total New Gross Orders</b>	<b>12,899.996</b>	<b>13,941.385</b>	<b>13,996.631</b>
<b>2. Carry-In Orders</b>	<b>2,009.414</b>	<b>2,110.505</b>	<b>1,809.127</b>
a. Carry-over Execution Adjustment	(48.655)	0.000	0.000
<b>3. Total Gross Orders</b>	<b>14,909.411</b>	<b>16,051.890</b>	<b>15,805.758</b>
a. Less Internal Material Transfer Orders (Maintenance Orders to Supply)	1,719.069	2,119.176	2,043.194
b. Less Internal Material Repair Orders (Supply Orders to Maintenance)	3,072.670	2,662.352	2,796.424
<b>Total External Gross Orders</b>	<b>10,117.671</b>	<b>11,270.363</b>	<b>10,966.140</b>
<b>4. Revenue</b>	<b>7,958.511</b>	<b>9,451.410</b>	<b>9,182.624</b>
<b>5. End of Year W-I-P</b>	<b>25.384</b>	<b>27.454</b>	<b>27.132</b>
<b>6. Exclusion (Non-DoD, BRAC, FMS )</b>	<b>146.231</b>	<b>394.529</b>	<b>398.658</b>
<b>7. Funded Carryover</b>	<b>1,938.889</b>	<b>1,387.144</b>	<b>1,357.725</b>

Fund 11A  
(Dollars in Millions)

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

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**CSAG Maintenance Division - Organic  
External Orders**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Gross Carry-in</b>	<b>1,885.078</b>	<b>1,960.123</b>	<b>1,701.058</b>
<b>Adjustments to Carry-In During Execution</b>	<b>(63.706)</b>	<b>0.000</b>	<b>0.000</b>
<b>WIP</b>	<b>12.562</b>	<b>21.900</b>	<b>27.405</b>
<b>1 Net Carry-in</b>	<b>1,808.810</b>	<b>1,938.223</b>	<b>1,673.653</b>
<b>2 Revenue (Billings)</b>	<b>3,391.174</b>	<b>4,371.755</b>	<b>3,813.061</b>
<b>3 New Orders</b>	<b>3,529.926</b>	<b>4,112.689</b>	<b>3,793.164</b>
<b>4 Exclusion (FMS, BRAC, Other Federal &amp; Agency, Non-Federal and Internal Supply)</b>	<b>146.231</b>	<b>394.529</b>	<b>398.658</b>
<b>5 Orders for Carry-over Calculation</b>	<b>3,383.695</b>	<b>3,718.160</b>	<b>3,394.506</b>
<b>6 Weighted Composite Outlay Rate (New Orders)</b>	<b>54.30%</b>	<b>61.20%</b>	<b>63.60%</b>
<b>7 Carry-over Rate (New Orders)</b>	<b>45.70%</b>	<b>38.80%</b>	<b>36.40%</b>
<b>Carry-over Rate (Prior Year Multi-Year Funds)</b>	<b>47.99%</b>	<b>44.26%</b>	<b>47.23%</b>
<b>Carry-over Rate (Prior Year Software)</b>	<b>71.28%</b>	<b>71.20%</b>	<b>68.05%</b>
<b>8 Allowable Carry-over (New Orders)</b>	<b>1,546.249</b>	<b>1,442.551</b>	<b>1,235.635</b>
<b>Allowable Carry-over (Prior Year Multi-Year Funds)</b>	<b>124.521</b>	<b>73.761</b>	<b>90.171</b>
<b>Allowable Carry-over (Prior Year Software)</b>	<b>104.307</b>	<b>106.208</b>	<b>125.127</b>
<b>Total Allowable Carry-over</b>	<b>1,775.076</b>	<b>1,622.520</b>	<b>1,450.933</b>
<b>9 Unbilled Balance</b>	<b>1,960.123</b>	<b>1,701.058</b>	<b>1,681.161</b>
<b>10 Work-in-Process Carry-over</b>	<b>21.900</b>	<b>27.405</b>	<b>27.132</b>
<b>11 Actual Carry-over</b>	<b>1,938.223</b>	<b>1,673.653</b>	<b>1,654.028</b>
<b>Exclusion (FMS, BRAC, Other Federal &amp; Agency, Non-Federal) and Inv Capital Rev</b>	<b>61.682</b>	<b>179.950</b>	<b>203.491</b>
<b>12 Calculated Actual Carry-over</b>	<b>1,876.542</b>	<b>1,493.703</b>	<b>1,450.537</b>
<b>Excess Carryover (Negative number best)</b>	<b>101.465</b>	<b>(128.818)</b>	<b>(0.396)</b>



Fund 14  
(Dollars in Millions)

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

Fiscal Year (FY) 2012  
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**CSAG**

	FY 2010	FY 2011	FY 2012
<b>Revenue:</b>			
<b>Income:</b>			
Maintenance Division	3,423.100	4,380.417	3,813.061
Supply Division (Material Gross Sales)	4,535.411	5,070.992	5,369.563
Less - Credit Returns	198.324	218.591	217.082
<b>Total Income</b>	<b>7,760.187</b>	<b>9,232.819</b>	<b>8,965.542</b>
Depreciation Offset (Major Construction)	0.000	0.000	0.000
Other Revenue	62.778	98.277	52.145
<b>Total Other Revenue</b>	<b>62.778</b>	<b>98.277</b>	<b>52.145</b>
<b>Total Revenue</b>	<b>7,822.965</b>	<b>9,331.096</b>	<b>9,017.687</b>
<b>Expenses:</b>			
Maintenance Division			
Cost of Repair (Direct and POH Costs)	3,847.271	4,310.485	4,263.517
Supply Division			
Cost of Material Sold	234.804	465.310	471.925
Cost of Material Repair	1,166.190	1,419.297	1,582.110
Condemnation Material Expense Recover (CMER)	941.819	1,035.922	1,051.569
Other Expenses	32.433	48.277	52.145
<b>Subtotal Material &amp; Other Expenses</b>	<b>2,375.246</b>	<b>2,968.806</b>	<b>3,157.749</b>
<b>Operating Expenses</b>			
Military Personnel	7.890	7.869	7.260
Civilian Personnel	350.518	369.915	381.366
Travel & Transportation of Personnel	6.993	7.700	7.665
Materials & Supplies	42.873	45.012	46.222
Equipment	31.808	48.532	49.654
Other Purchases from Revolving Funds	271.146	304.893	306.870
Transportation of Things	82.912	91.125	92.565
Depreciation - Capital	66.331	60.207	63.574
Printing and Reproduction	2.622	1.315	1.342
Advisory and Assistance Services	67.765	78.391	64.509
Rent, Communication, Utilities & Misc Charges	103.715	113.202	112.399
Other Purchases Services	616.688	706.976	624.763
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
<b>Total Operating Expenses</b>	<b>1,651.261</b>	<b>1,835.135</b>	<b>1,758.189</b>

Fund 14 CSAG

Fund 14  
(Dollars in Millions)

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

Fiscal Year (FY) 2012  
Budget Estimates  
February 2011

**CSAG**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Total Expenses</b>	<b>7,873.778</b>	<b>9,114.426</b>	<b>9,179.455</b>
<b>Work in Process, Beginning of Year</b>	<b>12.562</b>	<b>21.900</b>	<b>27.405</b>
<b>Work in Process, End of Year</b>	<b>21.900</b>	<b>27.405</b>	<b>27.132</b>
<b>Work in Process, Change</b>	<b>9.338</b>	<b>5.505</b>	<b>(0.273)</b>
<b>Total Expenses Adjusted for Work in Process</b>	<b>7,864.440</b>	<b>9,108.921</b>	<b>9,179.727</b>
<b>Operating Results (Net Operating Results on 1307 - Line 11)</b>	<b>(41.475)</b>	<b>222.175</b>	<b>(162.040)</b>
<b>Less Capital Surchg Reservation</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Plus Pass through or Other Approps (NOR)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Other Adjustments Affecting NOR and Other Changes</b>	<b>18.324</b>	<b>10.994</b>	<b>5.498</b>
<b>Net Operating Result (Recoverable NOR on 1307 - Line 13)</b>	<b>(23.151)</b>	<b>233.169</b>	<b>(156.543)</b>
<b>Prior Year Adjustments</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Other Changes Affecting AOR</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Prior Year AOR</b>	<b>(44.812)</b>	<b>(67.963)</b>	<b>156.543</b>
<b>Accumulated Operating Result</b>	<b>(67.963)</b>	<b>165.206</b>	<b>0.000</b>
<b>Non-Recoverable Adjustment Impacting AOR</b>	<b>0.000</b>	<b>(8.663)</b>	<b>0.000</b>
<b>Accumulated Operating Result for Budget Purposes</b>	<b>(67.963)</b>	<b>156.543</b>	<b>0.000</b>

**CSAG - Maintenance Division**

	FY 2010	FY 2011	FY 2012
<b>1. Material Inventory BOP</b>	<b>150.495</b>	<b>133.371</b>	<b>93.823</b>
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	150.495	133.371	93.823
4. Receipts from Commercial Sources	1,337.698	1,785.637	1,844.899
5. Negotiated Purchases from Customers	0.000	0.000	0.000
6. Gross Sales	1,354.822	1,825.185	1,843.054
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	133.371	93.823	95.668
A. Economic Retention (Memo)	0.000	0.000	0.000
B. Policy Retention (Memo)	0.000	0.000	0.000
C. Potential Excess (Memo)	0.000	0.000	0.000
D. Other (Memo)	0.000	0.000	0.000
9. Inventory On Order (EOP)	0.000	0.000	0.000

SM-1  
(Dollars in Millions)

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

Fiscal Year (FY) 2012  
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**CSAG-Supply Division**

FY 2010 Division	Peacetime Inventory	Net Customer Orders	Net Sales	Obligation Target			Total	Variability Target	Target Total
				Operating	Mobilization	Other			
<b>Consolidated Sustainment Activity Group</b>									
Supply Division - Wholesale	20,058.052	4,380.007	4,337.087	3,719.853	0.000	28.824	3,748.677	200.000	3,948.677
<b>Subtotal CSAG</b>	<b>20,058.052</b>	<b>4,380.007</b>	<b>4,337.087</b>	<b>3,719.853</b>	<b>0.000</b>	<b>28.824</b>	<b>3,748.677</b>	<b>200.000</b>	<b>3,948.677</b>
<b>Component Total</b>	<b>20,058.052</b>	<b>4,380.007</b>	<b>4,337.087</b>	<b>3,719.853</b>	<b>0.000</b>	<b>28.824</b>	<b>3,748.677</b>	<b>200.000</b>	<b>3,948.677</b>

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

SM-1  
(Dollars in Millions)

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

Fiscal Year (FY) 2012  
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**CSAG-Supply Division**

FY 2011 Division	Peacetime Inventory	Net Customer Orders	Net Sales	Obligation Target			Total	Variability Target	Target Total
				Operating	Mobilization	Other			
<b>Consolidated Sustainment Activity Group</b>									
Supply Division - Wholesale	18,490.751	4,828.577	4,852.402	4,176.065	0.000	57.905	4,233.970	200.000	4,433.970
<b>Subtotal CSAG</b>	<b>18,490.751</b>	<b>4,828.577</b>	<b>4,852.402</b>	<b>4,176.065</b>	<b>0.000</b>	<b>57.905</b>	<b>4,233.970</b>	<b>200.000</b>	<b>4,433.970</b>
<b>Component Total</b>	<b>18,490.751</b>	<b>4,828.577</b>	<b>4,852.402</b>	<b>4,176.065</b>	<b>0.000</b>	<b>57.905</b>	<b>4,233.970</b>	<b>200.000</b>	<b>4,433.970</b>

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

SM-1  
(Dollars in Millions)

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

Fiscal Year (FY) 2012  
Budget Estimates  
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**CSAG-Supply Division**

FY 2012 Division	Peacetime Inventory	Net Customer Orders	Net Sales	Obligation Target			Total	Variability Target	Target Total
				Operating	Mobilization	Other			
<b>Consolidated Sustainment Activity Group</b>									
Supply Division - Wholesale	17,328.380	5,146.766	5,152.481	4,322.472	0.000	58.810	4,381.281	200.000	4,581.281
<b>Subtotal CSAG</b>	<b>17,328.380</b>	<b>5,146.766</b>	<b>5,152.481</b>	<b>4,322.472</b>	<b>0.000</b>	<b>58.810</b>	<b>4,381.281</b>	<b>200.000</b>	<b>4,581.281</b>
<b>Component Total</b>	<b>17,328.380</b>	<b>5,146.766</b>	<b>5,152.481</b>	<b>4,322.472</b>	<b>0.000</b>	<b>58.810</b>	<b>4,381.281</b>	<b>200.000</b>	<b>4,581.281</b>

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

SM-3B  
(Dollars in Millions)

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

Fiscal Year (FY) 2012  
Budget Estimates  
February 2011

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	48.481	6.582	55.063	0.000	181.219	70.034	251.253	306.316	11.6%
B-1B	156.184	18.703	174.887	4.268	280.470	96.082	376.552	555.707	16.8%
B-2	86.885	0.981	87.867	4.192	23.560	38.407	61.967	154.026	16.1%
B-52	107.001	5.466	112.467	4.087	162.681	11.068	173.749	290.304	11.7%
C-5	119.290	14.184	133.474	0.000	260.657	73.117	333.774	467.248	14.9%
C-17	1.157	0.000	1.157	0.000	0.582	0.286	0.868	2.024	3.7%
C-130	52.193	12.813	65.006	0.885	138.471	108.730	247.200	313.092	8.2%
C-135	133.626	1.628	135.254	0.029	288.692	83.798	372.490	507.773	6.4%
C-141	0.006	0.000	0.006	0.000	0.072	0.000	0.072	0.079	0.0%
E-3	18.007	2.063	20.070	3.162	59.536	18.604	78.140	101.372	13.2%
E-4	0.000	0.000	0.000	0.000	0.332	0.058	0.391	0.391	3.3%
E-8	0.799	0.000	0.799	0.000	13.194	0.276	13.470	14.269	4.9%
F-4	0.342	0.263	0.605	0.000	10.625	0.658	11.283	11.888	0.0%
F-15	41.619	13.662	55.281	0.535	287.710	53.804	341.515	397.331	11.3%
F-16	34.181	22.471	56.652	2.148	208.318	63.657	271.975	330.774	10.1%
F100 Engines	110.549	26.360	136.909	0.000	444.037	75.322	519.358	656.267	0.0%
F110 Engines	66.921	27.924	94.845	0.000	206.655	3.420	210.075	304.920	0.0%
F-22	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	12.2%
F-111	0.000	0.000	0.000	0.000	0.033	0.000	0.033	0.033	0.0%
F-117	0.000	0.000	0.000	0.000	0.000	0.008	0.008	0.008	0.0%
H-1	1.963	1.486	3.449	0.000	0.590	11.535	12.125	15.575	6.1%
H-3	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
H-53	0.000	0.680	0.680	0.000	0.005	0.003	0.008	0.688	0.0%
H-60	1.825	1.806	3.632	0.000	0.027	8.402	8.428	12.060	8.7%
Trainers	28.042	46.526	74.567	0.000	20.507	17.762	38.269	112.836	5.4%
Other Aircraft	5.470	0.360	5.831	0.000	2.862	2.557	5.419	11.249	4.7%
SOF	8.332	1.264	9.597	0.000	12.679	25.993	38.672	48.269	8.7%
Common	68.342	19.964	88.306	0.000	236.237	54.203	290.440	378.746	0.0%
Common EW	3.117	1.358	4.476	0.000	46.595	31.777	78.372	82.848	0.0%
Missiles	0.155	2.096	2.251	0.000	7.120	7.947	15.067	17.318	0.0%
Other	19.629	1.004	20.633	0.000	15.402	64.012	79.414	100.047	0.0%
NIMSC5	0.000	0.000	0.000	0.000	0.004	301.855	301.859	301.859	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	0.000	0.000	0.000	0.000	0.0%
Jet Engine Intermed MX	0.000	0.000	0.000	0.000	143.804	0.000	143.804	143.804	0.0%
Local Manufacture Buy	0.000	0.000	0.000	0.000	22.174	0.000	22.174	22.174	0.0%
AMARG	0.000	0.000	0.000	0.000	8.386	0.000	8.386	8.386	0.0%
Org Sustaining Engrg	0.000	0.000	0.000	0.000	7.880	0.000	7.880	7.880	0.0%
Performanced Based Log	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
<b>Total</b>	<b>1,114.118</b>	<b>229.644</b>	<b>1,343.762</b>	<b>19.307</b>	<b>3,091.118</b>	<b>1,223.374</b>	<b>4,314.492</b>	<b>5,677.562</b>	<b>8.8%</b>

SM-3B Supply Division

**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	28.183	5.045	33.228	0.000	113.203	122.416	235.619	268.847	10.0%
B-1B	93.267	31.232	124.499	9.184	269.243	74.459	343.702	477.385	11.5%
B-2	346.090	6.973	353.063	0.000	19.947	21.194	41.142	394.205	16.0%
B-52	53.558	8.335	61.892	13.180	140.039	8.339	148.377	223.450	11.6%
C-5	134.164	12.943	147.107	0.000	190.809	59.559	250.369	397.476	11.0%
C-17	0.433	0.000	0.433	0.000	1.404	1.159	2.563	2.995	3.6%
C-130	91.486	11.488	102.974	0.000	156.697	103.870	260.566	363.540	8.3%
C-135	121.331	0.765	122.096	2.467	297.782	74.023	371.805	496.368	8.5%
C-141	0.003	0.000	0.003	0.000	0.079	0.000	0.079	0.082	0.0%
E-3	26.205	0.636	26.841	16.218	44.929	11.285	56.215	99.274	8.6%
E-4	0.012	0.000	0.012	0.000	0.237	0.044	0.281	0.294	8.2%
E-8	1.902	0.000	1.902	0.000	6.743	0.178	6.921	8.823	9.6%
F-4	0.807	0.185	0.992	0.000	8.284	0.368	8.652	9.644	0.0%
F-15	41.470	6.987	48.457	22.238	205.697	47.826	253.523	324.217	8.5%
F-16	107.468	18.227	125.695	17.220	178.337	91.443	269.780	412.696	10.1%
F100 Engines	143.031	26.204	169.235	0.000	331.904	49.350	381.254	550.489	0.0%
F110 Engines	52.489	19.511	72.000	0.000	166.238	3.799	170.037	242.037	0.0%
F-22	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	12.1%
F-111	0.000	0.000	0.000	0.000	0.036	0.000	0.036	0.036	0.0%
F-117	0.000	0.000	0.000	0.000	0.000	0.003	0.003	0.003	0.0%
H-1	1.583	0.252	1.835	0.000	1.264	6.939	8.203	10.038	9.4%
H-3	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
H-53	0.000	0.020	0.020	0.000	0.013	0.114	0.127	0.147	0.0%
H-60	1.659	0.900	2.558	0.000	0.017	6.983	7.000	9.558	6.8%
Trainers	12.122	58.813	70.935	0.000	21.988	20.740	42.728	113.663	4.2%
Other Aircraft	4.215	0.383	4.598	0.000	2.481	2.729	5.210	9.808	4.8%
SOF	3.945	0.245	4.190	0.000	18.260	33.149	51.410	55.600	8.6%
Common	46.740	10.209	56.948	0.000	208.806	44.495	253.301	310.249	0.0%
Common EW	94.030	1.397	95.426	0.000	44.923	25.068	69.991	165.417	0.0%
Missiles	15.033	6.879	21.912	0.000	7.048	7.045	14.092	36.004	0.0%
Other	43.029	1.292	44.321	0.000	17.434	46.985	64.419	108.740	0.0%
NIMSC5	0.000	0.000	0.000	0.000	0.000	264.995	264.995	264.995	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	66.996	24.665	91.661	91.661	0.0%
Jet Engine Intermed MX	0.000	0.000	0.000	0.000	160.817	58.797	219.615	219.615	0.0%
Local Manufacture Buy	0.000	0.000	0.000	0.000	21.857	0.000	21.857	21.857	0.0%
AMARG	0.000	0.000	0.000	0.000	6.209	0.000	6.209	6.209	0.0%
Org Sustaining Engrg	0.000	0.000	0.000	0.000	3.212	0.000	3.212	3.212	0.0%
Perfomanced Based Log	0.000	0.000	0.000	0.000	0.000	211.299	211.299	211.299	0.0%
<b>Total</b>	<b>1,464.254</b>	<b>228.920</b>	<b>1,693.174</b>	<b>80.507</b>	<b>2,712.935</b>	<b>1,423.317</b>	<b>4,136.251</b>	<b>5,909.933</b>	<b>8.3%</b>



SM-3B  
(Dollars in Millions)

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

Fiscal Year (FY) 2012  
Budget Estimates  
February 2011

CSAG-Supply Division

FY 2012	Rep Buy	Con Buy	Total Buy	Initial Spares	Internal/Organic Repair	Cost Authority Contract Repair	Total Repair	Total	NMCRS Percent
A-10	31.011	5.313	36.323	0.000	110.299	89.482	199.781	236.105	10.1%
B-1B	125.188	32.652	157.840	7.709	272.966	82.706	355.671	521.220	11.7%
B-2	68.381	3.057	71.438	0.000	19.043	26.699	45.741	117.179	15.8%
B-52	55.936	5.452	61.388	14.941	143.256	9.447	152.703	229.032	11.1%
C-5	132.381	49.446	181.828	0.000	230.495	49.349	279.844	461.672	10.9%
C-17	0.263	0.000	0.263	0.000	1.806	1.253	3.059	3.322	3.2%
C-130	101.956	10.416	112.372	4.490	145.324	114.921	260.245	377.106	8.6%
C-135	90.196	0.765	90.960	2.567	292.013	77.057	369.070	462.597	8.3%
C-141	0.000	0.000	0.000	0.000	0.078	0.000	0.078	0.078	0.0%
E-3	53.725	0.333	54.058	13.344	56.981	15.303	72.284	139.687	8.8%
E-4	0.014	0.000	0.014	0.000	0.219	0.040	0.259	0.273	7.3%
E-8	0.364	0.000	0.364	0.000	9.903	0.225	10.128	10.492	8.6%
F-4	0.839	0.164	1.004	0.000	8.865	0.433	9.298	10.301	0.0%
F-15	58.208	7.644	65.852	19.890	211.420	52.804	264.224	349.966	8.8%
F-16	109.484	22.419	131.903	17.562	162.582	118.972	281.554	431.020	10.0%
F100 Engines	178.144	35.018	213.162	0.000	389.082	34.420	423.502	636.664	0.0%
F110 Engines	35.345	19.077	54.422	0.000	161.541	3.625	165.166	219.588	0.0%
F-22	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	12.2%
F-111	0.000	0.000	0.000	0.000	0.036	0.000	0.036	0.036	0.0%
F-117	0.000	0.000	0.000	0.000	0.000	0.003	0.003	0.003	0.0%
H-1	1.341	0.745	2.086	0.000	1.475	7.676	9.151	11.237	8.9%
H-3	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
H-53	0.000	0.021	0.021	0.000	0.022	0.163	0.185	0.205	0.0%
H-60	1.883	1.074	2.957	0.000	0.017	7.013	7.030	9.987	7.0%
Trainers	13.680	20.148	33.828	0.000	22.059	16.846	38.906	72.734	4.3%
Other Aircraft	5.020	0.421	5.440	0.000	2.197	2.226	4.423	9.864	5.8%
SOF	41.830	0.866	42.696	0.000	18.563	56.519	75.083	117.779	8.8%
Common	58.183	9.460	67.642	0.000	205.875	57.355	263.230	330.872	0.0%
Common EW	24.716	1.210	25.926	0.000	45.571	28.425	73.995	99.921	0.0%
Missiles	3.689	3.834	7.524	0.000	7.276	6.164	13.440	20.964	0.0%
Other	40.333	2.281	42.614	0.000	17.862	54.941	72.803	115.417	0.0%
NIMSC5	0.000	0.000	0.000	0.000	0.000	273.799	273.799	273.799	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	68.434	27.075	95.508	95.508	0.0%
Jet Engine Intermed MX	0.000	0.000	0.000	0.000	197.016	61.116	258.132	258.132	0.0%
Local Manufacture Buy	0.000	0.000	0.000	0.000	32.599	0.000	32.599	32.599	0.0%
AMARG	0.000	0.000	0.000	0.000	6.273	0.000	6.273	6.273	0.0%
Org Sustaining Engrg	0.000	0.000	0.000	0.000	3.249	0.000	3.249	3.249	0.0%
Perfomanced Based Log	0.000	0.000	0.000	0.000	0.000	207.570	207.570	207.570	0.0%
<b>Total</b>	<b>1,232.109</b>	<b>231.817</b>	<b>1,463.926</b>	<b>80.503</b>	<b>2,844.395</b>	<b>1,483.627</b>	<b>4,328.022</b>	<b>5,872.451</b>	<b>8.3%</b>

SM-3B Supply Division

SM-4  
(Dollars in Millions)

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

Fiscal Year (FY) 2012  
Budget Estimates  
February 2011

**CSAG-Supply Division**

FY 2010	Total	Mobil	Peacetime Operating	Peacetime Other
<b>1. Inventory BOP</b>	<b>22,429.217</b>	<b>0.000</b>	<b>17,383.158</b>	<b>5,046.059</b>
<b>2. BOP Inventory Adjustments</b>				
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
<b>3. Receipts at MAC</b>	<b>1,176.623</b>	<b>0.000</b>	<b>1,104.496</b>	<b>72.127</b>
<b>4. Sales at Standard</b>	<b>234.804</b>	<b>0.000</b>	<b>178.451</b>	<b>56.353</b>
<b>5. Inventory Adjustments</b>				
a. Capitalization + or (-)	(30.345)	0.000	(23.070)	(7.275)
b. Returns from Customers for Credit	87.626	0.000	66.618	21.009
c. Returns from Customers w/o Credit	21.907	0.000	16.654	5.252
d. Returns to Suppliers (-)	(244.408)	0.000	(185.810)	(58.598)
e. Transfers to Property Disposal (-)	(3,547.788)	0.000	(3,238.677)	(309.111)
f. Issues/Receipts w/o Reimbursement	0.000	0.000	0.000	0.000
g. Other Adjustments				
1. Destruct, Shrink, Deteriorations, etc.	(44.402)	0.000	(33.756)	(10.646)
2. Discounts on Returns	(27.695)	0.000	(21.055)	(6.640)
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	(247.878)	0.000	(188.448)	(59.430)
6. Physical Inventory Adj	(185.908)	0.000	(141.336)	(44.572)
7. Accounting Adjustments	867.657	0.000	659.632	208.025
8. Shipment Discrepancies	(61.969)	0.000	(47.112)	(14.857)
9. Other Gains/Losses	100.218	0.000	76.190	24.028
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	400.023	0.000	304.116	95.908
h. Total Adjustments	(3,312.985)	0.000	(3,060.168)	(252.816)
<b>6. Inventory EOP</b>	<b>20,058.052</b>	<b>0.000</b>	<b>15,249.035</b>	<b>4,809.017</b>
<b>7. Inventory EOP, Revalued (MAC, Discounted)</b>	<b>20,058.052</b>	<b>0.000</b>	<b>15,249.035</b>	<b>4,809.017</b>
a. Economic Retention (Memo)	2,806.031	0.000	0.000	2,806.031
b. Contingency Retention (Memo)	1,951.529	0.000	0.000	1,951.529
c. Potential DOD Reutilization (Memo)	51.457	0.000	0.000	51.457
<b>8. Inventory on Order Cost EOP (Memo)</b>	<b>1,568.272</b>	<b>0.000</b>	<b>1,472.137</b>	<b>96.135</b>

SM-4 Supply Division

SM-4  
(Dollars in Millions)

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

Fiscal Year (FY) 2012  
Budget Estimates  
February 2011

**CSAG-Supply Division**

FY 2011	Total	Mobil	Peacetime Operating	Peacetime Other
<b>1. Inventory BOP</b>	<b>20,058.052</b>	<b>0.000</b>	<b>15,249.035</b>	<b>4,809.017</b>
<b>2. BOP Inventory Adjustments</b>				
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	20,058.052	0.000	15,249.035	4,809.017
<b>3. Receipts at MAC</b>	<b>1,501.232</b>	<b>0.000</b>	<b>1,409.206</b>	<b>92.026</b>
<b>4. Sales at Standard</b>	<b>465.310</b>	<b>0.000</b>	<b>353.234</b>	<b>112.076</b>
<b>5. Inventory Adjustments</b>				
a. Capitalization + or (-)	(50.000)	0.000	(37.957)	(12.043)
b. Returns from Customers for Credit	93.062	0.000	70.647	22.415
c. Returns from Customers w/o Credit	23.266	0.000	17.662	5.604
d. Returns to Suppliers (-)	(222.827)	0.000	(169.156)	(53.671)
e. Transfers to Property Disposal (-)	(2,911.366)	0.000	(2,571.322)	(340.044)
f. Issues/Receipts w/o Reimbursement	0.000	0.000	0.000	0.000
g. Other Adjustments				
1. Destruct, Shrink, Deteriorations, etc.	(72.218)	0.000	(61.384)	(10.834)
2. Discounts on Returns	2.669	0.000	9.426	(6.757)
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	(225.185)	0.000	(170.946)	(54.239)
6. Physical Inventory Adj	(168.889)	0.000	(128.210)	(40.679)
7. Accounting Adjustments	911.783	0.000	696.987	214.797
8. Shipment Discrepancies	(75.062)	0.000	(56.982)	(18.080)
9. Other Gains/Losses	91.544	0.000	69.890	21.655
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	464.643	0.000	358.780	105.863
h. Total Adjustments	(2,603.223)	0.000	(2,331.346)	(271.876)
<b>6. Inventory EOP</b>	<b>18,490.751</b>	<b>0.000</b>	<b>13,973.661</b>	<b>4,517.090</b>
<b>7. Inventory EOP, Revalued (MAC, Discounted)</b>	<b>18,490.751</b>	<b>0.000</b>	<b>13,973.661</b>	<b>4,517.090</b>
a. Economic Retention (Memo)	2,567.884	0.000	0.000	2,567.884
b. Contingency Retention (Memo)	1,908.723	0.000	0.000	1,908.723
c. Potential DOD Reutilization (Memo)	40.484	0.000	0.000	40.484
<b>8. Inventory on Order Cost EOP (Memo)</b>	<b>1,521.232</b>	<b>0.000</b>	<b>1,427.980</b>	<b>93.252</b>

SM-4 Supply Division

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

**CSAG-Supply Division**

FY 2012	Total	Mobil	Peacetime Operating	Peacetime Other
<b>1. Inventory BOP</b>	<b>18,490.751</b>	<b>0.000</b>	<b>13,973.661</b>	<b>4,517.090</b>
<b>2. BOP Inventory Adjustments</b>				
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	18,490.751	0.000	13,973.661	4,517.090
<b>3. Receipts at MAC</b>	<b>1,523.494</b>	<b>0.000</b>	<b>1,430.104</b>	<b>93.390</b>
<b>4. Sales at Standard</b>	<b>471.925</b>	<b>0.000</b>	<b>358.256</b>	<b>113.669</b>
<b>5. Inventory Adjustments</b>				
a. Capitalization + or (-)	0.000	0.000	0.000	0.000
b. Returns from Customers for Credit	94.385	0.000	71.651	22.734
c. Returns from Customers w/o Credit	23.596	0.000	17.913	5.683
d. Returns to Suppliers (-)	(213.896)	0.000	(162.376)	(51.520)
e. Transfers to Property Disposal (-)	(2,559.627)	0.000	(2,268.764)	(290.863)
f. Issues/Receipts w/o Reimbursement	0.000	0.000	0.000	0.000
g. Other Adjustments				
1. Destruct, Shrink, Deteriorations, etc.	(45.716)	0.000	(34.705)	(11.011)
2. Discounts on Returns	(28.514)	0.000	(21.646)	(6.868)
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	(213.289)	0.000	(161.916)	(51.373)
6. Physical Inventory Adj	(159.967)	0.000	(121.437)	(38.530)
7. Accounting Adjustments	882.919	0.000	670.257	212.662
8. Shipment Discrepancies	(76.175)	0.000	(57.827)	(18.348)
9. Other Gains/Losses	82.345	0.000	62.511	19.834
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	441.603	0.000	335.237	106.366
h. Total Adjustments	(2,213.940)	0.000	(2,006.340)	(207.600)
<b>6. Inventory EOP</b>	<b>17,328.380</b>	<b>0.000</b>	<b>13,039.169</b>	<b>4,289.211</b>
<b>7. Inventory EOP, Revalued (MAC, Discounted)</b>	<b>17,328.380</b>	<b>0.000</b>	<b>13,039.169</b>	<b>4,289.211</b>
a. Economic Retention (Memo)	2,439.490	0.000	0.000	2,439.490
b. Contingency Retention (Memo)	1,813.286	0.000	0.000	1,813.286
c. Potential DOD Reutilization (Memo)	36.435	0.000	0.000	36.435
<b>8. Inventory on Order Cost EOP (Memo)</b>	<b>1,513.494</b>	<b>0.000</b>	<b>1,420.717</b>	<b>92.777</b>

SM-5B  
(Dollars in Millions)

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

Fiscal Year (FY) 2012  
Budget Estimates  
February 2011

**CSAG-Supply Division**

	\$ FY 2010	FY 2010 Inflation	\$ FY 2011	FY 2011 Inflation	\$ FY 2012	FY 2012 Inflation
<b>1. Net Sales @ Cost</b>	<b>4,045.411</b>		<b>4,342.036</b>		<b>4,688.984</b>	
Repair Cost	3,733.698	4.95%	4,069.013	4.25%	4,217.059	4.25%
Buy Cost	311.713	4.05%	273.023	4.00%	471.925	4.00%
<b>2. Less: Material Inflation Adjustment</b>	<b>188.248</b>		<b>176.384</b>		<b>190.069</b>	
<b>3. Revised Net Sales @ Cost</b>	<b>3,857.163</b>		<b>4,165.652</b>		<b>4,498.915</b>	
Business Overhead Expenses	1,232.910		1,233.289		1,226.390	
Condemnations/Material Expense	1,050.140		1,030.234		1,051.569	
Cash/AOR Recovery	(115.967)		0.000		(189.351)	
<b>4. Surcharge Dollars</b>	<b>2,167.083</b>		<b>2,263.523</b>		<b>2,088.607</b>	
<b>5. Change to Customers</b>						
a. Prev Year's Surcharge (%)		59.59%		53.57%		52.13%
b. This Year's Surcharge and Material Inflation Divided by Revised Net Sales at Cost		61.06%		58.57%		50.65%
c. Percent Change to Customer		0.92%		3.26%		-0.97%

SM-5B Supply Division

**CSAG-Supply Division**

<b>FY 2010</b>			
<b>STOCKPILE STATUS</b>	<b>Total</b>	<b>WRM Protected</b>	<b>WRM Other</b>
1. Inventory BOP @ std	0.000	0.000	0.000
2. Price Change	0.000	0.000	0.000
3. Reclassification	0.000	0.000	0.000
4. Inventory Changes	0.000	0.000	0.000
a. Receipts @ std	0.000	0.000	0.000
(1). Purchases	0.000	0.000	0.000
(2). Returns from customers	0.000	0.000	0.000
b. Issues @ std	0.000	0.000	0.000
(1). Sales	0.000	0.000	0.000
(2). Returns to suppliers	0.000	0.000	0.000
(3). Disposals	0.000	0.000	0.000
c. Adjustments @ std	0.000	0.000	0.000
(1). Capitalizations	0.000	0.000	0.000
(2). Gains and losses	0.000	0.000	0.000
(3). Other	0.000	0.000	0.000
Inventory EOP	0.000	0.000	0.000
<b>STOCKPILE COSTS</b>			
1. Storage	0.000		
2. Management	0.000		
3. Maintenance/Other	0.000		
Total Cost	0.000		
<b>WRM BUDGET REQUEST</b>			
1. Obligations @ cost	0.000		
a. Additional WRM Investment	0.000		
b. Replen/Repair WRM -Reinvest	0.000		
c. Stock Rotation/Obsolescence	0.000		
d. Assemble/Disassemble	0.000		
e. Other	0.000		
Total Request	0.000		

**CSAG-Supply Division**

<b>FY 2011</b>			
<b>STOCKPILE STATUS</b>	<b>Total</b>	<b>WRM Protected</b>	<b>WRM Other</b>
1. Inventory BOP @ std	0.000	0.000	0.000
2. Price Change	0.000	0.000	0.000
3. Reclassification	0.000	0.000	0.000
4. Inventory Changes	0.000	0.000	0.000
a. Receipts @ std	0.000	0.000	0.000
(1). Purchases	0.000	0.000	0.000
(2). Returns from customers	0.000	0.000	0.000
b. Issues @ std	0.000	0.000	0.000
(1). Sales	0.000	0.000	0.000
(2). Returns to suppliers	0.000	0.000	0.000
(3). Disposals	0.000	0.000	0.000
c. Adjustments @ std	0.000	0.000	0.000
(1). Capitalizations	0.000	0.000	0.000
(2). Gains and losses	0.000	0.000	0.000
(3). Other	0.000	0.000	0.000
Inventory EOP	0.000	0.000	0.000
<b>STOCKPILE COSTS</b>			
1. Storage	0.000		
2. Management	0.000		
3. Maintenance/Other	0.000		
Total Cost	0.000		
<b>WRM BUDGET REQUEST</b>			
1. Obligations @ cost	0.000		
a. Additional WRM Investment	0.000		
b. Replen/Repair WRM -Reinvest	0.000		
c. Stock Rotation/Obsolescence	0.000		
d. Assemble/Disassemble	0.000		
e. Other	0.000		
Total Request	0.000		

**CSAG-Supply Division**

<b>FY 2012</b>			
<b>STOCKPILE STATUS</b>	<b>Total</b>	<b>WRM Protected</b>	<b>WRM Other</b>
1. Inventory BOP @ std	0.000	0.000	0.000
2. Price Change	0.000	0.000	0.000
3. Reclassification	0.000	0.000	0.000
4. Inventory Changes	0.000	0.000	0.000
a. Receipts @ std	0.000	0.000	0.000
(1). Purchases	0.000	0.000	0.000
(2). Returns from customers	0.000	0.000	0.000
b. Issues @ std	0.000	0.000	0.000
(1). Sales	0.000	0.000	0.000
(2). Returns to suppliers	0.000	0.000	0.000
(3). Disposals	0.000	0.000	0.000
c. Adjustments @ std	0.000	0.000	0.000
(1). Capitalizations	0.000	0.000	0.000
(2). Gains and losses	0.000	0.000	0.000
(3). Other	0.000	0.000	0.000
Inventory EOP	0.000	0.000	0.000
<b>STOCKPILE COSTS</b>			
1. Storage	0.000		
2. Management	0.000		
3. Maintenance/Other	0.000		
Total Cost	0.000		
<b>WRM BUDGET REQUEST</b>			
1. Obligations @ cost	0.000		
a. Additional WRM Investment	0.000		
b. Replen/Repair WRM -Reinvest	0.000		
c. Stock Rotation/Obsolescence	0.000		
d. Assemble/Disassemble	0.000		
e. Other	0.000		
Total Request	0.000		



***AIR FORCE WORKING  
CAPITAL FUND***



**U.S. AIR FORCE**

***SUPPLY MANAGEMENT ACTIVITY  
GROUP – RETAIL***

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## **Supply Management Activity Group–Retail Overview Fiscal Year (FY) 2012 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 Air Force SMAG-R manages nearly 1.1 million inventory items including weapon system spare parts, medical-dental supplies and equipment, and other supply items used in non-weapon system applications. 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 War Reserve Material (WRM) Stockpile. WRM provides initial war fighting capability until re-supply lines can sustain wartime demands for medical and dental supplies and equipment.

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.

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

## **War Reserve Materiel (WRM) / Direct Appropriation**

The Medical-Dental Division's WRM provides supplies and equipment vital to support forces in 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 establishment and sustainment of 3,006 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 2010, WRM received \$64.1 million. For FY 2011 and FY 2012, the WRM funding requirement forecast is \$66.9 million and \$65.4 million, respectively.

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 wartime assemblies are classified into 5 support categories: Expeditionary Medical Support (EMEDS) assemblages, aero-medical (AE) evacuation sets, specialty care sets, AF Special Operations, and medical personal protection prophylaxis/antidotes. Between FY 2011 and FY 2012, the Medical-Dental Division will modernize the Critical Care Air Transport Team assemblage, and 60 additional AE sets to include the Stacking Litter System, the Aeromedical Evacuation Liaison Team, and the AE In-flight Kit. In addition, the program will focus on improving Nuclear, Biological, and Chemical (NBC) defense capability by modernizing NBC defense equipment assemblages and the patient decontamination capability. Other programs included modernizing specialty set capability, telemedicine, and the expeditionary blood program.

The Medical-Dental Division finances contingency medical assets with 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 nearly 1.1 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. In addition, 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 requirements.

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.

## **Way Ahead**

Initiatives continue within the SMAG-Retail to modernize processes. The Air Force Global Logistics Support Center is transforming supply chain processes to improve weapon system and equipment availability, and to deliver customer support with increased velocity. The Air Force SMAG-R continues to emphasize cost control in order to provide the best value to the customer and achieve Department of Defense efficiency initiative goals. As part of Air Force efficiency initiatives, the AFWCF will incrementally achieve savings in Depot Maintenance and Supply Chain management activities through FY 2016. Supply Chain efficiency initiatives include optimizing on-hand AF inventory to reduce costs, improving asset visibility to reduce requisition redundancies, and expediting asset movement through the distribution pipeline.

## **Financial and Performance Summary**

FY 2010 data reflect actual performance. FY 2011 and FY 2012 assumptions include customer orders funded from baseline and Overseas Contingency Operations.

### **Revenue, Expenses and Net Operating Results**

<b>(Dollars in Millions)</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Total Revenue	\$3,837.1	\$4,205.5	\$4,307.7
Total Expenses	\$3,769.2*	\$4,096.0	\$4,261.2
Operating Results	\$67.9	\$109.5	\$46.5
Other Adjustments (WRM)	-\$64.1	-\$66.8	-\$65.4
Net Operating Results	\$3.9	\$42.7	-\$18.9
Non-Recoverable AOR Adjustment	-\$90.4	\$0.0	\$0.0
Accumulated Operating Results	-\$23.8	\$18.9	\$0.0

\* Net of Total Expenses and Less Mobilization/ WRM NOR adjustment. See Fund 14 for details.

The table above provides revenue and expense data for the total SMAG-R. Increased revenue and expenses in FY 2011 and FY 2012 reflect increased customer demand and inflation for cost of material purchased.

### **Cash Management**

<b>(Dollars in Millions)</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
BOP Cash Balance	\$127.3	\$70.1	\$163.9
Disbursements	\$3,831.9	\$4,148.2	\$4,334.4
Collections	\$3,758.1	\$4,127.6	\$4,233.9
Transfer Ins/Outs	-\$47.5	\$47.5	\$0.0
WRM	\$64.1	\$66.9	\$65.4
EOP Cash Balance	\$70.1	\$163.9	\$128.8

## Analysis of Undelivered Orders

Undelivered Orders are orders/obligations incurred for which goods have not been delivered or services not performed. This amount includes any orders for which advance payment has been made but for which delivery or performance has not yet occurred.

Dollars in Millions	FY 2010	FY 2011	FY 2012
General Support Division	\$812.9	\$590.0	\$594.0
Medical-Dental Division	\$167.9	\$180.0	\$189.2
Academy Division	\$0.0	\$0.1	\$0.1
<b>Total SMAG-Retail</b>	<b>\$980.8</b>	<b>\$770.1</b>	<b>\$783.3</b>

The **General Support Division** received significant OCO orders from customers in the fourth quarter of FY 2010. As a result of the timing of the OCO orders, funds were obligated late in the year, resulting in deliveries not occurring until FY 2011. Changes for FY 2011 and FY 2012 are projected to remain relatively constant.

The **Medical-Dental Division** maintains only 3 - 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 ordering 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.

## Customer Price Change (%)

<b>Division</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
General Support	-1.54%	1.27%	4.20%
Medical-Dental	-0.44%	7.67%	8.24%
Academy	2.34%	-1.89%	8.08%

The General Support Division's 4.20% price change to the customer primarily reflects DLA price growth in FY 2012. The Medical-Dental Division and Air Force Academy recover prior year losses in FY 2012 through 8.24% and 8.08% price changes, respectively.

## Stockage Effectiveness

<b>Division</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
General Support	88%	90%	90%
Medical-Dental	86%	86%	86%
Academy	95%	95%	95%

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



## Supply Mission Capable (MICAP) Hours

<b>Division</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
General Support Division	1,833,683	1,765,516	1,765,516

Mission Capable (MICAP) Hours are the sum of hours a customer waits for a part that is NMC (not mission capable) or PMC (partially mission capable) for aircraft and engines. For every day during the month the requisition is unfilled, 24 hours are assigned to the requisition.

## Item Quantity Requirements

<b>Item</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Number of Issues	7,338,951	7,468,127	7,695,036
Number of Receipts	8,106,364	8,326,025	8,387,472
Number of Requisitions	7,285,478	7,470,879	7,557,202
Contracts Executed *	12,201	13,009	13,212
Purchase Inflation	2.37%	4.44%	3.81%
Items Managed	1,095,227	1,095,580	1,095,911

\* Contracts Executed do not include Medical-Dental Division contracts. The Air Force Medical Operations Agency (AFMOA) is no longer provided this information from the Defense Medical Logistics Support System (DMLSS). A system change is under review to obtain this information from DMLSS.

Fund 11  
(Dollars in Millions)

Source of Revenue  
Air Force Working Capital Fund  
SMAG-Retail

Fiscal Year (FY) 2012  
Budget Estimates  
February 2011

**SMAG-Retail**

	FY 2010	FY 2011	FY 2012
<b>1. New Orders</b>			
<b>a. Orders From DOD Components:</b>			
<b>(1) Air Force</b>			
(a) Aircraft Procurement	6.501	4.882	4.832
(b) Missile Procurement	0.000	0.003	0.003
(c) Other Procurement	0.056	0.059	0.060
(d) Military Construction	0.000	0.000	0.000
(e) Operations & Maintenance - AF	1,192.007	1,025.264	1,079.866
(f) Military Personnel - AF	0.504	0.444	0.447
(g) Research & Development - AF	18.616	17.048	17.097
(h) Reserve Personnel - AF	5.818	12.022	12.034
(i) Operations & Maintenance - AFRES	62.517	82.879	94.907
(j) Operations & Maintenance - ANG	179.957	173.633	187.115
(k) Guard Personnel - ANG	2.508	1.888	1.874
(l) Family Housing	0.210	1.004	1.007
(m) Special Trust Funds	5.394	5.860	6.804
(n) Other Air Force	(0.001)	0.020	0.020
<b>Total Air Force</b>	<b>1,474.087</b>	<b>1,325.006</b>	<b>1,406.066</b>
(2) Army	6.195	7.388	7.667
(3) Navy	1.778	1.476	2.020
(4) MAP/Grant Aid	0.004	0.002	0.013
(5) Other DOD	1,092.787	1,219.275	1,230.962
<b>Total DOD excluding WCF</b>	<b>2,574.851</b>	<b>2,553.147</b>	<b>2,646.728</b>
<b>b. Orders From Other Fund Activity Groups</b>			
(1) Oth AF Supply Management Activity Groups	0.611	1.005	1.002
(2) Transportation Activity Group - TRANSCOM	160.448	177.102	178.050
(3) Consolidated Sustainment Activity Group	1,277.284	1,351.570	1,388.733
(4) Other WCF Activity Groups	0.000	0.012	0.012
(5) Commissary, Sur. Coll.	0.000	0.003	0.000
<b>Total Other Fund Activity Groups</b>	<b>1,438.343</b>	<b>1,529.692</b>	<b>1,567.797</b>
<b>c. Total DOD</b>	<b>4,013.194</b>	<b>4,082.839</b>	<b>4,214.525</b>

Fund 11 SMAG-Retail

Fund 11  
(Dollars in Millions)

Source of Revenue  
Air Force Working Capital Fund  
SMAG-Retail

Fiscal Year (FY) 2012  
Budget Estimates  
February 2011

**SMAG-Retail**

	FY 2010	FY 2011	FY 2012
<b>d. Other Orders:</b>			
(1) Other Federal Agencies	2.317	1.728	1.739
(2) Non Federal Agencies	0.878	2.790	2.320
(3) FMS	0.438	0.504	0.648
<b>Total Other Orders</b>	<b>3.633</b>	<b>5.022</b>	<b>4.707</b>
<b>Total New Gross Orders</b>	<b>4,016.827</b>	<b>4,087.861</b>	<b>4,219.232</b>
<b>2. Carry-In Orders (BOP)</b>	<b>677.998</b>	<b>896.480</b>	<b>835.646</b>
<b>3. Total Gross Orders</b>	<b>4,694.825</b>	<b>4,984.341</b>	<b>5,054.878</b>
<b>4. Carry-Out Orders (-) (EOP)</b>	<b>896.480</b>	<b>835.624</b>	<b>775.182</b>
<b>5. Gross Sales (-)</b>	<b>3,798.345</b>	<b>4,148.717</b>	<b>4,279.696</b>
<b>6. Credit Returns (-)</b>	<b>51.324</b>	<b>54.225</b>	<b>54.995</b>
<b>7. Net Sales</b>	<b>3,747.021</b>	<b>4,094.492</b>	<b>4,224.701</b>

Fund 14  
(Dollars in Millions)

Revenue and Expenses  
Air Force Working Capital Fund  
SMAG-Retail

Fiscal Year (FY) 2012  
Budget Estimates  
February 2011

**SMAG-Retail**

	FY 2010 CY	FY 2011 BY1	FY 2012 BY2
<b>Revenue:</b>			
Gross Revenue from Sales	3,798.345	4,148.717	4,279.696
Less Credit Returns	51.324	54.225	54.995
Net Revenue from Sales	3,747.021	4,094.492	4,224.701
Other Revenue	26.024	44.153	17.662
Direct Appropriation	64.054	66.861	65.372
<b>Total Net Revenue</b>	<b>3,837.099</b>	<b>4,205.506</b>	<b>4,307.735</b>
<b>Expense:</b>			
Cost of Material Sold	3,748.171	4,004.203	4,158.862
Cost of Material Repair	0.023	0.015	0.015
Subtotal Sales Material Expense	3,748.194	4,004.218	4,158.877
Inventory Losses / Obsolescence	(65.738)	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	3,682.456	4,004.218	4,158.877
<b>Business Operations</b>			
Military Personnel	0.000	0.000	0.000
Civilian Personnel	0.000	0.000	0.000
Travel & Transportation of People	0.189	0.210	0.219
Materials & Supplies	0.000	0.011	0.011
Equipment	0.000	0.000	0.000
Other WCF Purchases	29.688	31.950	37.644
Transportation of Things	47.968	44.138	44.401
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	1.601	1.600	1.997
Other Purchased Services	17.293	13.839	18.087
Subtotal Business Operations	96.739	91.748	102.359
<b>Total Expenses</b>	<b>3,779.195</b>	<b>4,095.966</b>	<b>4,261.236</b>

Fund 14 SMAG-Retail

Fund 14  
(Dollars in Millions)

Revenue and Expenses  
Air Force Working Capital Fund  
SMAG-Retail

Fiscal Year (FY) 2012  
Budget Estimates  
February 2011

**SMAG-Retail**

	FY 2010 CY	FY 2011 BY1	FY 2012 BY2
<b>Operating Result</b>	<b>57.904</b>	<b>109.540</b>	<b>46.499</b>
Less Capital Surcharge	0.000	0.000	0.000
Less Direct Appropriations	(64.054)	(66.861)	(65.372)
Plus Passthroughs or Other Approps (NOR)	0.000	0.000	0.000
Less Mobilization / WRM NOR	10.014	0.000	0.000
Other NOR Changes	0.000	0.000	0.000
<b>NET OPERATING RESULT (NOR)</b>	<b>3.864</b>	<b>42.679</b>	<b>(18.873)</b>
Prior Year Adjustments (AOR)	0.000	0.000	0.000
Other Changes (AOR)	0.000	0.000	0.000
Plus Prior Year AOR	62.742	(23.806)	18.873
<b>Accumulated Operating Result (AOR)</b>	<b>66.606</b>	<b>18.873</b>	<b>0.000</b>
Non-Recoverable Adjustment (AOR)	(90.412)	0.000	0.000
<b>Accumulated Operating Result for Budget Purposes</b>	<b>(23.806)</b>	<b>18.873</b>	<b>0.000</b>

SM-1  
(Dollars in Millions)

Supply Management Summary  
Air Force Working Capital Fund  
SMAG - Retail

Fiscal Year (FY) 2012  
Budget Estimates  
February 2011

**SMAG-Retail**

FY 2010 Division	Peacetime Inventory	Net Customer Orders	Net Sales	Obligation Target			Total	Variability Target	Target Total
				Operating	Mobilization	Other			
<b>Supply Management Activity Group - Retail</b>									
<b>ICP Retail Summary</b>									
GSD	1,806.565	2,861.660	2,654.751	2,742.155	0.000	0.000	2,742.155	0.000	2,742.155
Med/Dent	7.541	1,098.457	1,086.884	1,062.824	64.054	0.000	1,126.878	0.000	1,126.878
Academy	2.040	5.386	5.386	5.379	0.000	0.000	5.379	0.000	5.379
<b>TotalSMAG-Retail</b>	<b>1,816.146</b>	<b>3,965.503</b>	<b>3,747.021</b>	<b>3,810.358</b>	<b>64.054</b>	<b>0.000</b>	<b>3,874.412</b>	<b>200.000</b>	<b>4,074.412</b>

SM-1  
(Dollars in Millions)

Supply Management Summary  
Air Force Working Capital Fund  
SMAG - Retail

Fiscal Year (FY) 2012  
Budget Estimates  
February 2011

**SMAG-Retail**

FY 2011 Division	Peacetime Inventory	Net Customer Orders	Net Sales	Obligation Target			Total	Variability Target	Target Total
				Operating	Mobilization	Other			
<b>Supply Management Activity Group - Retail</b>									
<b>ICP Retail Summary</b>									
GSD	1,798.560	2,853.114	2,888.150	2,889.432	0.000	0.000	2,889.432	0.000	2,889.432
Med/Dent	8.129	1,174.412	1,200.232	1,200.037	66.861	0.000	1,266.898	0.000	1,266.898
Academy	2.326	6.110	6.110	6.497	0.000	0.000	6.497	0.000	6.497
<b>Total SMAG-Retail</b>	<b>1,809.015</b>	<b>4,033.636</b>	<b>4,094.492</b>	<b>4,095.966</b>	<b>66.861</b>	<b>0.000</b>	<b>4,162.827</b>	<b>200.000</b>	<b>4,362.827</b>

SM-1  
(Dollars in Millions)

Supply Management Summary  
Air Force Working Capital Fund  
SMAG - Retail

Fiscal Year (FY) 2012  
Budget Estimates  
February 2011

**SMAG-Retail**

FY 2012 Division	Peacetime Inventory	Net Customer Orders	Net Sales	Obligation Target			Total	Variability Target	Target Total
				Operating	Mobilization	Other			
<b>Supply Management Activity Group - Retail</b>									
<b>ICP Retail Summary</b>									
GSD	1,857.303	2,959.041	2,964.558	3,016.130	0.000	0.000	3,016.130	0.000	3,016.130
Med/Dent	6.060	1,198.384	1,253.381	1,238.507	65.372	0.000	1,303.879	0.000	1,303.879
Academy	2.576	6.812	6.762	6.599	0.000	0.000	6.599	0.000	6.599
<b>Total SMAG-Retail</b>	<b>1,865.939</b>	<b>4,164.237</b>	<b>4,224.701</b>	<b>4,261.236</b>	<b>65.372</b>	<b>0.000</b>	<b>4,326.608</b>	<b>200.000</b>	<b>4,526.608</b>



**SMAG-Retail**

<b>FY 2010</b>	<b>Total</b>	<b>Mobil</b>	<b>Peacetime Operating</b>	<b>Peacetime Other</b>
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)	32.426	7.860	16.853	7.713
c. Inv Reclassified & Repriced	2,609.297	522.419	1,461.625	625.253
3. Receipts at MAC- Material Purchase Cost	3,848.220	64.054	2,969.147	815.019
4. Sales at Standard - Cost of Goods sold	3,652.378	29.499	2,861.527	761.352
5. Inventory Adjustments				
a. Capitalization + or (-)	(293.933)	16.652	(217.362)	(93.223)
b. Returns from Customers for Credit	1.514	0.003	1.511	0.000
c. Returns from Customers w/o Credit	421.379	0.000	295.549	125.830
d. Returns to Suppliers (-)	(175.250)	(0.089)	(122.614)	(52.547)
e. Transfers to Property Disposal (-)	(364.568)	(9.963)	(248.134)	(106.471)
f. Issues/Receipts w/o Reimbursement	(33.475)	9.762	(27.294)	(15.944)
g. Other Adjustments				
1. Destruct, Shrink, Deteriorations, etc.	(33.955)	(28.982)	(4.971)	(0.002)
2. Discounts on Returns	(37.198)	0.000	(26.039)	(11.159)
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	(11.114)	(0.660)	(7.319)	(3.135)
6. Physical Inventory Adj	(1.925)	(0.213)	(1.254)	(0.458)
7. Accounting Adjustments	46.388	2.873	35.344	8.171
8. Shipment Discrepancies	8.052	1.584	5.238	1.230
9. Other Gains/Losses	18.336	(13.793)	21.982	10.147
10. Strata Transfers	(0.966)	(1.871)	(0.656)	1.561
11. Strata Transfers in Transit	0.000	0.000	0.000	0.000
12. Other Adjustments - Total	(12.382)	(41.062)	22.325	6.355
h. Total Adjustments	(456.716)	(24.697)	(296.019)	(136.000)
6. Inventory EOP	2,348.423	532.277	1,273.226	542.920
7. Inventory EOP, Revalued (MAC, Discounted)	2,348.423	532.277	1,273.226	542.920
a. Economic Retention (Memo)	0.000	0.000	0.000	0.000
b. Contingency Retention (Memo)	541.969	0.000	0.000	541.969
c. Potential DOD Reutilization (Memo)	0.000	0.000	0.000	0.000
8. Inventory on Order Cost EOP (Memo)	980.765	0.000	736.897	243.868

**SMAG-Retail**

<b>FY 2011</b>	<b>Total</b>	<b>Mobil</b>	<b>Peacetime Operating</b>	<b>Peacetime Other</b>
<b>1. Inventory BOP</b>	<b>2,348.423</b>	<b>532.277</b>	<b>1,273.226</b>	<b>542.920</b>
<b>2. BOP Inventory Adjustments</b>				
a. Reclassification Change (Memo)	0.000	0.000	0.000	0.000
b. Price Change Amount (Memo)	25.649	0.000	17.965	7.684
c. Inv Reclassified & Repriced	2,374.072	532.277	1,291.191	550.604
<b>3. Receipts at MAC</b>	<b>3,998.112</b>	<b>66.861</b>	<b>3,090.729</b>	<b>840.522</b>
<b>4. Sales at Standard</b>	<b>3,928.499</b>	<b>0.000</b>	<b>3,096.755</b>	<b>831.744</b>
<b>5. Inventory Adjustments</b>				
a. Capitalization + or (-)	1.626	34.738	(23.125)	(9.987)
b. Returns from Customers for Credit	0.000	0.000	0.000	0.000
c. Returns from Customers w/o Credit	401.695	0.192	285.873	115.630
d. Returns to Suppliers (-)	(82.000)	0.000	(57.400)	(24.600)
e. Transfers to Property Disposal (-)	(356.051)	(13.144)	(240.907)	(102.000)
f. Issues/Receipts w/o Reimbursement	(34.166)	8.175	(25.958)	(16.383)
g. Other Adjustments				
1. Destruct, Shrink, Deteriorations, etc.	(0.030)	0.000	(0.021)	(0.009)
2. Discounts on Returns	(25.000)	0.000	(17.500)	(7.500)
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	(10.687)	(0.682)	(7.005)	(3.000)
6. Physical Inventory Adj	0.175	0.000	0.130	0.045
7. Accounting Adjustments	86.025	0.000	60.200	25.825
8. Shipment Discrepancies	(23.857)	(1.299)	(15.058)	(7.500)
9. Other Gains/Losses	(30.178)	(64.896)	23.697	11.021
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	(3.552)	(66.877)	44.443	18.882
h. Total Adjustments	(72.448)	(36.916)	(17.074)	(18.458)
<b>6. Inventory EOP</b>	<b>2,371.237</b>	<b>562.222</b>	<b>1,268.091</b>	<b>540.924</b>
<b>7. Inventory EOP, Revalued (MAC, Discounted)</b>	<b>2,371.237</b>	<b>562.222</b>	<b>1,268.091</b>	<b>540.924</b>
a. Economic Retention (Memo)	0.000	0.000	0.000	0.000
b. Contingency Retention (Memo)	539.567	0.000	0.000	539.567
c. Potential DOD Reutilization (Memo)	0.000	0.000	0.000	0.000
<b>8. Inventory on Order Cost EOP (Memo)</b>	<b>746.762</b>	<b>0.000</b>	<b>569.762</b>	<b>177.000</b>

**SMAG-Retail**

<b>FY 2012</b>	<b>Total</b>	<b>Mobil</b>	<b>Peacetime Operating</b>	<b>Peacetime Other</b>
1. Inventory BOP	2,371.237	562.222	1,268.091	540.924
2. BOP Inventory Adjustments				
a. Reclassification Change (Memo)	0.000	0.000	0.000	0.000
b. Price Change Amount (Memo)	28.354	0.000	19.858	8.496
c. Inv Reclassified & Repriced	2,399.591	562.222	1,287.949	549.420
3. Receipts at MAC- Material Purchase Cost	4,152.201	65.372	3,211.556	875.273
4. Sales at Standard - Cost of Goods sold	4,046.460	0.000	3,192.828	853.632
5. Inventory Adjustments				
a. Capitalization + or (-)	3.873	35.989	(22.426)	(9.690)
b. Returns from Customers for Credit	0.000	0.000	0.000	0.000
c. Returns from Customers w/o Credit	407.296	0.199	289.962	117.135
d. Returns to Suppliers (-)	(81.000)	0.000	(56.700)	(24.300)
e. Transfers to Property Disposal (-)	(358.568)	(13.617)	(242.351)	(102.600)
f. Issues/Receipts w/o Reimbursement	(10.669)	8.469	(9.583)	(9.555)
g. Other Adjustments				
1. Destruct, Shrink, Deteriorations, etc.	(0.015)	0.000	(0.011)	(0.005)
2. Discounts on Returns	(22.000)	0.000	(15.400)	(6.600)
3. Trade-ins	0.000	0.000	0.000	0.000
4. Loss from Disaster	0.000	0.000	0.000	0.000
5. Assembly/Disassembly	(0.562)	(0.707)	0.100	0.045
6. Physical Inventory Adj	(4.975)	0.000	(3.475)	(1.500)
7. Accounting Adjustments	89.246	0.000	63.720	25.526
8. Shipment Discrepancies	(28.587)	(1.346)	(19.020)	(8.221)
9. Other Gains/Losses	(41.015)	(64.165)	17.256	5.894
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	(7.908)	(66.218)	43.170	15.139
h. Total Adjustments	(46.977)	(35.178)	2.072	(13.871)
6. Inventory EOP	2,458.355	592.416	1,308.749	557.190
7. Inventory EOP, Revalued (MAC, Discounted)	2,458.355	592.416	1,308.749	557.190
a. Economic Retention (Memo)	0.000	0.000	0.000	0.000
b. Contingency Retention (Memo)	557.190	0.000	0.000	557.190
c. Potential DOD Reutilization (Memo)	0.000	0.000	0.000	0.000
8. Inventory on Order Cost EOP (Memo)	594.550	0.000	416.350	178.200

**SMAG-Retail**

	\$ FY 2010	FY 2010 Inflation	\$ FY 2011	FY 2011 Inflation	\$ FY 2012	FY 2012 Inflation
<b>1. Net Sales @ Cost</b>	<b>3,413.905</b>		<b>3,791.503</b>		<b>4,158.877</b>	<b>3.80%</b>
Repair Cost	0.033	2.30%	0.034	1.40%	0.015	0.00%
Buy Cost	3,413.872	1.99%	3,791.469	2.17%	4,158.862	3.80%
<b>2. Less: Material Inflation Adjustment</b>	<b>66.663</b>		<b>82.337</b>		<b>152.520</b>	
<b>3. Revised Net Sales @ Cost</b>	<b>3,347.242</b>		<b>3,709.165</b>		<b>4,006.357</b>	
Business Overhead Expenses	90.064		101.424		102.359	
Inventory Losses / Obsolescence	0.000		0.000		0.000	
Cash/AOR Recovery	(52.847)		(14.393)		59.807	
<b>4. Surcharge Dollars</b>	<b>37.217</b>		<b>87.031</b>		<b>162.166</b>	
<b>5. Change to Customers</b>						
a. Prev Year's Surcharge (%)		4.35%		1.09%		2.30%
b. This Year's Surcharge and Material Inflation Divided by Revised Net Sales at Cost		3.10%		4.57%		7.85%
c. Percent Change to Customer		-1.20%		3.44%		5.43%

**SMAG-Retail**

<b>FY 2010</b>			
<b>STOCKPILE STATUS</b>	<b>Total</b>	<b>WRM Protected</b>	<b>WRM Other</b>
1. Inventory BOP @ std	514.559	514.559	0.000
2. Price Change	7.860	7.860	0.000
3. Reclassification	0.000	0.000	0.000
4. Inventory Changes	9.858	9.858	0.000
a. Receipts @ std	64.057	64.057	0.000
(1). Purchases	64.054	64.054	0.000
(2). Returns from customers	0.003	0.003	0.000
b. Issues @ std	(39.551)	(39.551)	0.000
(1). Sales	(29.499)	(29.499)	0.000
(2). Returns to suppliers	(0.089)	(0.089)	0.000
(3). Disposals	(9.963)	(9.963)	0.000
c. Adjustments @ std	(14.648)	(14.648)	0.000
(1). Capitalizations	16.652	16.652	0.000
(2). Issues/Receipts w/o Reimbursement	9.762	9.762	0.000
(3). Other Adjustments	(41.062)	(41.062)	0.000
Inventory EOP	532.277	532.277	0.000
<b>STOCKPILE COSTS</b>			
1. Storage	0.000		
2. Management	0.000		
3. Maintenance/Other	0.000		
Total Cost	0.000		
<b>WRM BUDGET REQUEST</b>			
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		

**SMAG-Retail**

<b>FY 2011</b>			
<b>STOCKPILE STATUS</b>	<b>Total</b>	<b>WRM Protected</b>	<b>WRM Other</b>
1. Inventory BOP @ std	532.277	532.277	0.000
2. Price Change	0.000	0.000	0.000
3. Reclassification	0.000	0.000	0.000
4. Inventory Changes	29.945	29.945	0.000
a. Receipts @ std	67.053	67.053	0.000
(1). Purchases	66.861	66.861	0.000
(2). Returns from customers	0.192	0.192	0.000
b. Issues @ std	(13.144)	(13.144)	0.000
(1). Sales	0.000	0.000	0.000
(2). Returns to suppliers	0.000	0.000	0.000
(3). Disposals	(13.144)	(13.144)	0.000
c. Adjustments @ std	(23.964)	(23.964)	0.000
(1). Capitalizations	34.738	34.738	0.000
(2). Issues/Receipts w/o Reimbursement	8.175	8.175	0.000
(3). Other Adjustments	(66.877)	(66.877)	0.000
Inventory EOP	562.222	562.222	0.000
<b>STOCKPILE COSTS</b>			
1. Storage	0.000		
2. Management	0.000		
3. Maintenance/Other	0.000		
Total Cost	0.000		
<b>WRM BUDGET REQUEST</b>			
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		

**SMAG-Retail**

<b>FY 2012</b>			
<b>STOCKPILE STATUS</b>	<b>Total</b>	<b>WRM Protected</b>	<b>WRM Other</b>
1. Inventory BOP @ std	562.222	562.222	0.000
2. Price Change	0.000	0.000	0.000
3. Reclassification	0.000	0.000	0.000
4. Inventory Changes	30.194	30.194	0.000
a. Receipts @ std	65.571	65.571	0.000
(1). Purchases	65.372	65.372	0.000
(2). Returns from customers	0.199	0.199	0.000
b. Issues @ std	(13.617)	(13.617)	0.000
(1). Sales	0.000	0.000	0.000
(2). Returns to suppliers	0.000	0.000	0.000
(3). Disposals	(13.617)	(13.617)	0.000
c. Adjustments @ std	(21.760)	(21.760)	0.000
(1). Capitalizations	35.989	35.989	0.000
(2). Issues/Receipts w/o Reimbursement	8.469	8.469	0.000
(3). Other Adjustments	(66.218)	(66.218)	0.000
Inventory EOP	592.416	592.416	0.000
<b>STOCKPILE COSTS</b>			
1. Storage	0.000		
2. Management	0.000		
3. Maintenance/Other	0.000		
Total Cost	0.000		
<b>WRM BUDGET REQUEST</b>			
1. Obligations @ cost	65.372		
a. Additional WRM Investment	65.372		
b. Replen/Repair WRM -Reinvest	0.000		
c. Stock Rotation/Obsolescence	0.000		
d. Assemble/Disassemble	0.000		
e. Other	0.000		
Total Request	65.372		

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***AIR FORCE WORKING  
CAPITAL FUND***



**U.S. AIR FORCE**

***UNITED STATES  
TRANSPORTATION COMMAND***

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**United States Transportation Command  
Transportation Working Capital Fund  
Fiscal Year (FY) 2012 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:

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Air Mobility Command provides airlift, air refueling, special air mission, and aeromedical evacuation for U.S. forces. AMC also supplies forces to theater commands to support wartime tasking. They are also the single manager for air mobility.

Military Sealift Command supports our nation by delivering supplies and conducting specialized missions across the world's oceans.

Surface Deployment and Distribution Command provides global surface deployment and distribution services to meet the nation's objectives.

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 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 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 (JDDE) 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

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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. This submission incorporates initiatives that will reduce C-5 and C-17 fuel consumption per flying hour by 2.5 percent. This will cut fuel costs by \$183 million over the Future Years Defense Program (FYDP). We've applied a portion of these savings to finance three critical systems that will enhance airlift system management – Dynamic Mission Re-planning, Global Aircrew Management, and Global Aircrew Scheduling. These initiatives, when rolled together, will generate a net savings of \$69 million over the FYDP.

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 2010 to FY 2012. 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, is expected to complete BRAC movements by the end of FY 2011. This realignment has facilitated consolidation savings plus fused operations. FY 2010 data are actuals while FY 2011 and FY2012 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 billion. These include:

- Renegotiating ship contracts
- Reducing ship testing periods
- Initiating 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

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- Accelerating implementation of BRAC actions
- Rightsizing port infrastructure
- Consolidating command headquarters
- Streamlining organizational structures
- Implementing cost savings/efficiency initiatives
- Improving container utilization on ocean liner missions

Distribution Process Owner (DPO) Cost Avoidance Initiatives: Since USTRANSCOM’s designation as DPO, in 2004 through September 2010, the DPO has validated \$4.9 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
- Working with Combatant Commands to utilize the most efficient transportation modes
- Engaging Services early in deployment process to maximize use of sealift and multi-modal operations
- Improving container utilization on ocean liner missions

USTRANSCOM’s current budget incorporates a numbers of efficiency initiatives. They include: Implementing information technology programs that drive down fuel consumption rates; reducing Combatant Command Legislative Affairs and Public Affairs staffs; and implementing manpower efficiencies and insourcing savings. Altogether, these initiatives result in savings of \$18 million.

**Costs**

<b>COST (\$ IN MILLIONS)</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
AMC	\$9,809	\$9,567	\$8,942
MSC	\$887	\$774	\$760
SDDC	\$3,255	\$3,113	\$2,875
Defense Courier Division (DCD)	\$11	\$12	\$12
Total	\$13,962	\$13,466	\$12,589

**FY 2011 in the FY 2011 PB – FY 2011 Current Estimate:** FY 2011 President's Budget estimated costs was \$12,641 million. The current FY 2011 estimate is \$13,466 million, an increase of \$825 million.

**Total USTRANSCOM:** Costs increase in FY 2011 by \$825 million, major changes are listed below:

- +\$716 million – Workload Increase
- +\$57 million – Increased Depot Maintenance
- +\$41 million – Pricing Changes
- +\$20 million – Other
- (\$9) million – Fuel Efficiencies

**FY 2011 – FY 2012:**

Total USTRANSCOM: Costs decrease in FY 2012 by \$877 million, major changes are listed below:

- (\$1,215) million – Workload Decrease
- (\$19) million – Other
- (\$12) million – Fuel Efficiencies
- (\$6) million – SECDEF Efficiencies
- +\$318 million – Pricing Changes
- +\$57 million – Increased Depot Maintenance/Contractor Logistics Support

**Revenue**

<b>REVENUE (\$ IN MILLIONS)</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
AMC	\$9,731	\$9,517	\$8,449
MSC	\$903	\$714	\$719
SDDC	\$3,380	\$2,949	\$2,882
DCD	\$12	\$12	\$12
Total	\$14,026	\$13,192	\$12,062

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.



Because USTRANSCOM's airlift rates are set to compete with private sector rates, they do not cover the cost of the unique readiness requirements of military airlift operations. To make up for this shortfall in the base budget, the Air Force provides USTRANSCOM additional funding through its Airlift Readiness Account (ARA). For airlift provided for support of Overseas Contingency Operations (OCO), the shortfall is covered by the supplemental cash recovery charge (or airlift augmentation) provided to the Services in the OCO supplemental appropriation. The ARA/cash recovery requirement is based on the calculated difference between budgeted TWCF costs less anticipated revenue based on commercial transportation rates.

In FY 2010, as a result of increased workload associated with the surge, USTRANSCOM did not need the funding budgeted for ARA/cash recovery. USTRANSCOM was able to reduce rates by \$243 million, relieve the Air Force of funding the ARA of \$315 million, and waive the cash recovery funding requirement of \$663 million. These actions returned over \$1 billion to the Services.

With reduced workload in FY 2011 and FY 2012, USTRANSCOM will need additional funding to cover the shortfall in airlift operations. Air Force funded the ARA at \$184 million for FY 2011 and \$300 million in FY 2012. OCO Cash recovery/airlift augmentation was funded at \$447 million in FY 2011 and \$266 million in FY 2012.

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

<b>NOR/AOR (\$ IN MILLIONS)</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
NOR	\$63	-\$274	-\$526
Ending AOR	\$313	\$306	-\$7

**TOTAL FY 2011 USTRANSCOM OPERATING RESULT:** FY 2011 President's Budget estimated operating result was a negative \$324 million. The current FY 2011 estimate is a negative \$274 million, an increase of \$50 million.

- +\$334 million – Workload Increase
- +\$9 million – Fuel Efficiencies
- (\$206) million – Fuel Surcharge
- (\$57) million – Increased Depot Maintenance

- (\$20) million – Other
- (\$10) million – Pricing Changes

**FY 2012 OPERATING RESULT:** FY 2012 operating result brings USTRANSCOM to near zero accumulated operating result by FY 2012 IAW Working Capital Fund policy.

**Disbursements, Collections, and Net Outlays**

(\$ IN MILLIONS)	FY 2010	FY 2011	FY 2012
Disbursements	\$13,866	\$13,541	\$12,571
Collections	\$13,787	\$13,755	\$12,083
Net Outlays	\$79	(\$214)	\$488
Ending Cash Balance	\$633	\$847	\$359
7 Day Cash Goal	\$505	\$488	\$435

FY 2011 cash grows by \$214 million due to greater than anticipated workload. FY 2012 cash decreases by \$488 million to bring cash balance closer to minimum requirements. As cash manager for the AFWCF, the Air Force is responsible to ensure AFWCF overall cash levels are sufficient to fund FY 2012 operations.

**Unit Cost**

AMC UNIT COST	FY 2010	FY 2011	FY 2012
Channel Passenger (million PAX miles)	\$397,431	\$423,493	\$440,884
Channel Cargo (million ton miles)	\$2,310,874	\$2,402,030	\$2,564,532
SAAM/JCS (million ton miles)	\$1,286,975	\$1,274,944	\$1,277,129
Training (cost per flying hour)			
--- C-5	\$37,144	\$34,129	\$35,010
--- C-17	\$19,371	\$15,874	\$16,401

<b>MSC UNIT COST</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Petroleum Tanker Ship Days	\$52,083	\$57,500	\$66,462
Surge Full Operating Status (FOS) Ship Days	\$0.0	\$538,000	\$234,000
Surge Reduced Operating Status (ROS) Ship Days	\$25,052	\$26,822	\$24,727
Army Afloat Prepo Ship Days	\$41,934	\$63,562	\$72,165
Air Force Afloat Prepo Ship Days	\$36,849	\$48,493	\$53,806
Defense Logistics Agency (DLA) Afloat Prepo Ship Days	\$40,274	\$46,438	\$51,093
Chartered Cargo per Diem Days	\$15,704	\$40,546	\$49,672

<b>SDDC UNIT COST</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Port Operations (measurement ton)	\$23.59	\$21.96	\$23.65
Global POV (vehicle)	\$3,289.15	\$3,725.03	\$3,821.26
Liner Ocean Transportation (measurement ton)	\$198.63	\$206.61	\$210.90

<b>DCD UNIT COST</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Cost per pound delivered	\$7.60	\$7.67	\$8.07

### Workload

<b>AMC WORKLOAD</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Channel Passenger (million PAX miles)	672	874	874
Channel Cargo (million ton miles)	1,102	1,136	1,040
SAAM/JCS (million ton miles)	4,694	4,404	3,983
Training-C-5 (flying hours)	3,074	3,170	3,170
Training-C-17 (flying hours)	23,028	24,560	24,560

<b>MSC WORKLOAD</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Petroleum Tanker Ship Days	2,832	3,040	2,928
Surge FOS Ship Days	0	50	50
Surge ROS Ship Days	3,832	3,650	3,660
Army Afloat Prepositioning Ship Days	2,864	2,920	2,928
Air Force Afloat Prepositioning Ship Days	730	730	762
DLA Afloat Prepositioning Ship Days	730	730	732
Chartered Cargo Ship Days	3,687	2,639	1,830

<b>SDDC WORKLOAD</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Port Operations (measurement ton)	11,152,000	11,529,000	10,320,000
Global POV (vehicle)	65,184	64,429	64,429
Liner Ocean Transportation (measurement ton)	13,342,000	12,115,000	10,678,000

<b>DCD WORKLOAD</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Pounds Delivered	1,500,000	1,500,000	1,500,000

**Customer Rate Changes**

<b>AMC RATE CHANGES</b>	<b>FY 2011</b>	<b>FY 2012</b>
Channel Passenger	1.6%	1.7%
Channel Cargo	1.6%	1.7%
SAAM/JCS	12.0%	-3.3%
Training	10.7%	-2.8%

<b>MSC RATE CHANGES</b>	<b>FY 2011</b>	<b>FY 2012</b>
Petroleum Tankerships	-3.3%	37.2%
Surge FOS	26.2%	72.1%
Surge ROS	5.7%	19.7%
Army Afloat Prepositioning	5.2%	-15.8%
Air Force Afloat Prepositioning	-7.7%	32.8%
DLA Afloat Prepositioning	-40.0%	33.2%
Chartered Cargo	15.4%	26.9%

<b>SDDC RATE CHANGES</b>	<b>FY 2011</b>	<b>FY 2012</b>
Port Operations	-22.1%	30.5%
Global POV	2.4%	10.7%
Liner Ocean Transportation	-1.3%	10.6%

<b>DCD RATE CHANGES</b>	<b>FY 2011</b>	<b>FY 2012</b>
Pounds Delivered	-3.9%	5.9%

### **Capital Purchase Program (CPP)**

This budget enables USTRANSCOM to continue system enhancements and upgrades to ensure readiness for the 21<sup>st</sup> 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. Defense Enterprise Accounting and Management System (DEAMS), Defense Personal Property System (DPS), Global Decision Support System (GDSS), Mission Index Flying (MIF), Automated Transportation for the 21<sup>st</sup> Century (AT21), and Integrated Data Environment/Global Transportation Network Convergence (IGC) are our major CPP transformational system efforts. DEAMS is an OSD approved joint USTC/DFAS/AF project using enterprise architecture to replace the Automated Business Services System (ABSS), General Accounting Finance System (GAFS), the GAFS-Rehost, and Integrated Accounts Payable System (IAPS). The system has deployed Increment 1 Spiral 2 which provided full accounting functionality at Scott AFB through the use of Oracle e-business suite software in May 2010. DPS funding provides key functionality and usability needed for customers to have a more responsive, user-friendly experience while ensuring timely and accurate delivery of personal property shipments. GDSS is the Mobility Air Force's principal C2 system which delivers robust capabilities to command and control forces using a net-centric environment, allowing access and information sharing across classified and unclassified domains. New capabilities programmed in FY 2011 include Dynamic Mission Replanning (DMR) which improves speed and accuracy of re-planning missions in execution. Global Aircrew Management (GAM) is an automated capability established within GDSS to track, task, manage and report aircrew assignments. Global Aircrew Scheduling (GAS) provides the capability to integrate crew scheduling. MIF is a cost index optimization software that will allow aircraft operators to minimize fuel consumption without using on-board flight management system. It allows for in-flight changes to compute best vertical profile, speed, and power settings to minimize fuel burn rates. Phase two is the MIF Advanced Computer Flight Plan (ACFP) which will take all of the proprietary algorithms available in the MIF system and make them available to the flight planning system, ACFP. The MIF flight planning will reduce fuel loads on aircraft on take-off. AT21 will provide the 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

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end-to-end delivery of sustainment to maximize time-definite delivery at the lowest overall supply chain cost. USTRANSCOM and Defense Logistics Agency (DLA) have partnered with assistance from OSD, Joint Staff, Combatant Commands (COCOMs), Services, and Agencies to establish IGC. IGC is scheduled to declare FOC in 2Q FY 2011 and will provide common integrated supply chain, logistics, and distribution related data and application services enabling cohesive distribution solutions with a global perspective for the warfighter. The IGC effort will increase logistics information sharing across the DOD to achieve end-to-end visibility.

### CPP

<b>CPP (\$ IN MILLIONS)</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Equipment	1.4	2.4	3.6
ADPE and Telecom Equip	31.4	34.9	32.2
Software Development	149.1	120.9	128.7
Minor Construction	9.6	11.3	11.4
<b>Total</b>	<b>191.5</b>	<b>169.5</b>	<b>175.9</b>

### **Manpower Trends**

USTRANSCOM's staffing is comprised of approximately 75 percent military and 25 percent civilian. Maintaining a ready airlift capability consumes 83 percent of the workforce. MSC meets the majority of its requirements through commercial charter and port contracts; therefore, it is not DOD manpower intensive. The efficient use of manpower for our components is integral to the national mobilization and strategic lift capability.

**Military End Strength and Workyears**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Army	194	244	241
Navy	159	177	175
Marine Corps	8	12	12
Air Force	12,246	13,454	13,626
Total Military End Strength	12,607	13,887	14,054
Total Military Workyears	11,324	12,401	12,550

**Civilian End Strength**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
U.S. Direct Hire	3,703	3,873	3,909
Foreign National Direct Hire	207	210	208
Foreign National Indirect Hire	414	423	422
Total Civilian End strength	4,324	4,506	4,539

**Civilian Full-Time Equivalents**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
U.S. Direct Hire	3,700	3,842	3,878
Foreign National Direct Hire	211	208	206
Foreign National Indirect Hire	406	419	418
Total Civilian FTEs	4,317	4,469	4,502



**FY 2011 in the FY 2011 PB – FY 2011 Current Estimate:**

- No change

**FY 2011 – FY 2012:**

- Additional military at AMC due to command zero-balance Program Element (PE) transfers
- Additional civilians at AMC due to in-sourcing
- Decrease of military at USTRANSCOM due to DEPSECDEF-directed Combatant Command Management Headquarters Manpower Baseline
- Decrease in civilians due to SECDEF Efficiency Task Force 4th Estate Manpower Cap
- Decrease due to 50% reduction of Public Affairs and Legislative Affairs offices (4th Estate Baseline Review)

**Performance Measures**

**Air Mobility Command:**

- Number of Pallets – **GOAL: 92%; FY 2010 ACTUAL: 94%** - Percentage of pallet positions offered versus used on CONUS outbound channel cargo missions
- Pure Pallets – **GOAL: 100%; FY 2010 ACTUAL: 94%** -Quantity and percentage of aerial port-built pure pallets compliant with route plans

**Military Sealift Command:**

- On-Time Pickup or Delivery – **GOAL: 95%; FY 2010 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 2010 ACTUAL: 98%** - Days against plan that ships are actually available to perform their intended function

**Surface Deployment and Distribution Command:**

- Customer Satisfaction (Customer and Industry) – **GOAL: 75%; FY 2010 ACTUAL: 75%** - Measured with an annual survey. Percent of ratings of “strongly agree” or “agree”.
- Contract Compliance – **GOAL: 96%; FY 2010 ACTUAL: 93%** - 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 2010 ACTUAL: 88% Unit Moves, 79% 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 (OCO) Direct Appropriations**

<b>OCO (\$ IN MILLIONS)</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Transportation of Fallen Heroes</b>	\$15.0	\$10.0
<b>DPO Strategic Opportunities—Container Deconsolidation</b>	\$2.0	\$2.0

**Fallen Heroes** - Section 563 of the National Defense Authorization Act for 2007 requires the use of military or military-contracted aircraft when the remains of a Service member are transported from a combat theater of operations through the 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 Service member and the family.

**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.

	Expenses
FY 2010 Actuals:	\$13,962.5
FY 2011 Estimate in President's Budget:	\$12,641.5
Estimated Impact in FY 2011 of Actual FY 2010 Experience:	\$0.0
Pricing Adjustments:	\$43.4
a. FY 2011 Pay Raise	(\$2.2)
(1) Civilian Personnel	(\$2.3)
(2) Military Personnel	\$0.1
b. Annualization of Prior Year Pay Raises	(\$0.2)
(1) Civilian Personnel	(\$0.2)
(2) Military Personnel	\$0.0
c. Increased Depot Level Repairables	\$25.0
d. Commercial Transportation Pricing Changes	\$13.5
e. General Purchase Inflation	\$4.7
f. Increased Depot Maintenance	\$2.6
Productivity Initiatives & Other Efficiencies:	(\$8.9)
a. Fuel Savings Initiative	(\$8.9)
b. Non-add: DPO Strategic Initiative Cost Avoidance (\$124M)	
Program Changes:	\$790.3
a. Workload Changes	\$715.8
b. Increased Depot Maintenance	\$54.7
c. Other	\$19.8
FY2011 Current Estimate:	\$13,466.3

	Expenses
FY2011 Current Estimate:	\$13,466.3
Pricing Adjustments:	\$335.4
a. FY 2012 Pay Raise	\$0.2
(1) Civilian Personnel	\$0.0
(2) Military Personnel	\$0.2
b. Annualization of Prior Year Pay Raises	\$0.0
(1) Civilian Personnel	\$0.0
(2) Military Personnel	\$0.0
c. Commercial Transportation	\$230.8
d. Fuel Pricing	\$44.7
e. Increased Depot Level Repairables	\$21.5
f. General Purchase Inflation	\$21.0
g. Increased Depot Maintenance and Contractor Logistics Support Prices	\$17.2
Productivity Initiatives & Other Efficiencies:	(\$23.5)
a. Fuel Efficiencies	(\$12.2)
b. Manpower Efficiencies/In-Sourcing Savings	(\$5.0)
c. Cost Efficiencies	(\$4.0)
d. BRAC Savings	(\$1.7)
e. SECDEF Efficiencies	(\$0.6)
Program Changes:	(\$1,189.4)
a. Workload Changes	(\$1,214.9)
b. Other	(\$14.3)
c. Increased Depot Maintenance/Contractor Logistics Support	\$39.8
FY 2012 Estimate:	\$12,588.8

SOURCE OF NEW ORDERS AND REVENUE  
Air Force Working Capital Fund  
TWCF

Component/Activity Group: USTRANSCOM

	FY2010	FY2011	FY2012
1. New Orders			
a. Orders from DOD Components	12685.7	12287.5	11173.6
Air Force	3102.5	3654.2	3430.8
Military Personnel	181	188.3	206.1
Aircraft Procurement	0	0	0
Missile Procurement	0.2	0.3	0.3
Other Procurement	19.3	25.8	22.6
Operations and Maintenance	2689.8	3210.8	2979.5
ANG, O&M	27.1	32.1	30.7
AFRES, O&M	181.1	188.4	183.1
RDT&E	3.9	4.8	4.4
Other	0.1	3.7	4.1
Army:	6118.4	5646.7	5009.2
Military Personnel	172.4	230.3	227.9
Aircraft Procurement	0	0	0
Missile Procurement	0	0	0
Other Procurement	78.1	249.4	136.7
AAFES	71.7	144.8	108.2
Operations and Maintenance	5708.6	4958.9	4478.6
NG, O&M	8.5	6.5	4.8
Army Reserve	11.1	7.7	5.3
RDT&E	14.3	34.5	34.8
Other	53.7	14.6	12.9
Navy:	1145.5	1320.6	1157.2
Military Personnel	67.9	75.5	88.5
Aircraft Procurement	4.7	5.3	4.9
NEXCOM	0	0.5	0.3
Operations and Maintenance	984.9	1133.9	946.3
NG, O&M	0.6	0.8	0.7
NDSF	79.6	77.6	93
RDT&E	5.8	7.1	6.6
Other	2	19.9	16.9
Marines:	472.9	413.4	383.2
Military Personnel	118.3	120.9	113.5
MCEX	0	0	0
Operations and Maintenance	353.8	290.7	267.9
Other	0.8	1.8	1.8

SOURCE OF NEW ORDERS AND REVENUE  
Air Force Working Capital Fund  
TWCF

	FY2010	FY2011	FY2012
OSD:	1846.4	1252.6	1193.2
Operations & Maintenance:	452.5	546	537.2
JCS	168.7	179.8	201
SOCOM	259.1	339.3	307.9
Health Affairs	0	0	0
NSA	4.6	4.9	5.1
DIA	0.2	0.2	0.2
DMA	0	0	0
Other	20.6	11.3	18.3
DLA (Non-WCF)	-0.7	10.5	4.7
DTS-PMO	0	0	0
Procurement	0.1	4.1	4.5
Other	1393.8	702.5	651.5
b. Orders from other Fund Activity groups	883.7	546.4	555.4
DECA	21.8	55.4	62
DLA	307.3	340	379.9
Other	554.6	151	113.5
c. Total DoD	13569.4	12833.9	11729
d. Other Orders:	456.1	358.1	333.4
Other Federal Agencies	20.9	31	28.5
Trust Fund	100.4	115.6	107.7
Non Federal Agencies	55.9	60.4	57.7
Foreign Military Sales	278.9	151.1	139.5
Total New Orders	14025.5	13192	12062.4
2. Carry-In Orders	0	0	0
3. Total Gross Orders	14025.5	13192	12062.4
4. Funded Carry-over	0	0	0
5. Total Gross Sales	14025.5	13192	12062.4

	FY 2010	FY 2011	FY 2012
<b>Revenue</b>			
Gross Sales	\$14,025.5	\$13,192.0	\$12,062.4
Operations	\$13,857.8	\$13,032.4	\$11,892.7
Capital Surcharge	\$0.0	\$0.0	\$0.0
Cash Surcharge	\$0.0	\$0.0	\$0.0
Depreciation excluding Maj Const	\$167.7	\$159.6	\$169.7
Major Construction Depreciation	\$0.0	\$0.0	\$0.0
Other Income	\$0.0	\$0.0	\$0.0
Refunds/Discounts(-)	\$0.0	\$0.0	\$0.0
<b>Total Income:</b>	<b>\$14,025.5</b>	<b>\$13,192.0</b>	<b>\$12,062.4</b>
<b>Expenses:</b>			
<b>Salaries and Wages:</b>			
Military Personnel Compensation & Benefits	\$41.6	\$43.3	\$41.9
Civilian Personnel Compensation & Benefits	\$377.7	\$382.8	\$376.1
Travel and Transportation of Personnel	\$172.9	\$178.3	\$169.5
Materials and Supplies (For internal operations)	\$2,032.4	\$2,244.4	\$2,288.7
Equipment	\$4.6	\$4.1	\$3.8
Other Purchases from Revolving Funds	\$318.0	\$314.1	\$294.5
Transportation of Things	\$9,059.6	\$8,608.4	\$7,679.5
Depreciation - Capital	\$167.7	\$159.6	\$169.7
Printing and Reproduction	\$0.7	\$0.4	\$0.4
Advisory and Assistance Services	\$60.4	\$41.9	\$41.6
Rent, Communications, Utilities, and Misc Charges	\$54.3	\$60.2	\$60.5
Other Purchased Services	\$1,672.6	\$1,428.8	\$1,462.6
<b>Total Expenses</b>	<b>\$13,962.5</b>	<b>\$13,466.3</b>	<b>\$12,588.8</b>
<b>Operating Result</b>	<b>\$63.0</b>	<b>(\$274.3)</b>	<b>(\$526.4)</b>
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
<b>Net Operating Result</b>	<b>\$63.0</b>	<b>(\$274.3)</b>	<b>(\$526.4)</b>
Beginning AOR	\$230.9	\$313.1	\$305.9
Prior Year Adjustments	\$0.0	\$0.0	\$0.0
Other Changes Affecting AOR (Specify)	\$0.0	\$0.0	\$0.0
<b>Accumulated Operating Result</b>	<b>\$293.9</b>	<b>\$38.8</b>	<b>(\$220.5)</b>
Non-Recoverable Adjustment Impacting AOR (Specify)	\$19.2	\$267.1	\$213.2
<b>Accumulated Operating Results for Budget Purposes</b>	<b>\$313.1</b>	<b>\$305.9</b>	<b>(\$7.3)</b>



***AIR FORCE WORKING  
CAPITAL FUND***



**U.S. AIR FORCE**

***CAPITAL BUDGET***

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Fund 9A  
(Dollars in Millions)

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

Fiscal Year (FY) 2012  
Budget Estimates  
February 2011

**CSAG**

Line Number	Item Description	2010		2011		2012	
		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
	<b>EQUIPMENT</b>	127	218.874	63	121.891	64	139.785
	Maintenance Division	127	218.874	63	121.891	64	139.785
	Supply Division	0	0.000	0	0.000	0	0.000
	<b>ADPE &amp; TELECOM</b>	8	6.148	9	9.044	9	7.714
	Maintenance Division	6	3.687	7	5.521	8	6.167
	Supply Division	2	2.461	2	3.523	1	1.547
	<b>SOFTWARE DEVELOPMENT</b>	4	7.056	6	11.533	2	5.118
	Maintenance Division	0	0.000	2	5.428	0	0.000
	Supply Division	4	7.056	4	6.105	2	5.118
	<b>MINOR CONSTRUCTION</b>	14	6.059	16	10.821	11	7.003
	Maintenance Division	14	6.059	16	10.821	11	7.003
	Supply Division	0	0.000	0	0.000	0	0.000
	<b>TOTAL</b>	<b>153</b>	<b>238.137</b>	<b>94</b>	<b>153.289</b>	<b>86</b>	<b>159.620</b>
	<b>Total Capital Outlay</b>		<b>151.256</b>		<b>166.257</b>		<b>148.076</b>
	<b>Total Depreciation Expense</b>		<b>154.096</b>		<b>162.300</b>		<b>172.079</b>

FY 2010 funding includes \$88.348 million additional authority received from OSD in August 2010. Additionally, \$2.402 million was reprogrammed into CSAG Maintenance Capital Purchase Program (CPP) from CSAG Supply CPP in FY 2010.

CSAG Maintenance Division

Activity Group Capital Investment Justification (\$ in Thousands)							Activity Identification		
Department of the Air Force Depot Maintenance	Line Number Equipment - Weapon System						HQ AFMC		
Element of Cost	FY 2010			FY 2011			FY2012		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Equipment-WSS	1	162,365.000	162,365.000	1	106,591.000	106,591.000	1	135,884.000	135,884.000

**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. They are designed, scheduled, and installed in accordance with established Air Logistics or Aerospace Maintenance and Regeneration Group processes and priorities. Weapon System Sustainment (WSS) projects support the depot maintenance mission requirements to sustain the existing organic industrial base, save dollars through increased productivity, and support customer requirements. The equipment when replaced, upgraded, integrated, or combined into depot industrial operations leads to efficiency improvement and personnel safety; supports hazardous waste minimization and pollution prevention efforts; enhances product quality; and increases customer satisfaction in performing the Air Force mission. Time sensitivity 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. Documentation and project justification support are certified and maintained on file, including, when appropriate, economic analyses 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 of mission objectives would be severely hampered. The aforementioned investments are critical to remaining competitive and provide combat mission support.

**CSAG Maintenance Division**

Activity Group Capital Investment Justification (\$ in Thousands)									
Department of the Air Force Depot Maintenance		Line Number Equipment - Test & Inspection						Activity Identification HQ AFMC	
Element of Cost	FY 2010			FY 2011			FY2012		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Equipment - Test & Inspection	1	56,509.000	56,509.000	1	15,300.000	15,300.000	1	3,901.000	3,901.000

**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. They are designed, scheduled, and installed in accordance with established Air Logistics or Aerospace Maintenance and Regeneration Group processes and priorities. Test and 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 leads to efficiency improvement and personnel safety; supports hazardous waste minimization and pollution prevention efforts; enhances product quality; and increases customer satisfaction in performing the Air Force mission. Time sensitivity 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. Documentation and project justification support are certified and maintained on file, including, when appropriate, economic analyses 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. The aforementioned investments are critical to remaining competitive and provide combat mission support.

**CSAG Maintenance Division**

Activity Group Capital Investment Justification (\$ in Thousands)									
Department of the Air Force Depot Maintenance	Line Number	ADPE & Telecommunications					Activity Identification HQ AFMC		
Element of Cost	FY 2010			FY 2011			FY2012		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
ADPE & Telecommunications	1	3,687.000	3,687.000	1	5,521.000	5,521.000	1.000	6,167.000	6,167.000

**Narrative Justification:**

This capability represents an array of capital ADPE and Telecommunications investment that aligns with the overall Air Force strategic objectives for sustaining depot facilities and equipment. Projects will upgrade the infrastructure required to maintain the Depot Maintenance Accounting and Production System (DMAPS) and depot maintenance legacy systems. All upgrades are 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. The aforementioned investment is required to ensure commonality and to replace equipment before failure 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 CSAG Maintenance Division's capability to actively monitor and make corrective actions in financial and operational performance. Infrastructure upgrades must be placed into service prior to upgrading the new operating system. The Air Force will be unable to track financial and operational performance without the planned infrastructure replacement and improvement. Lack of investment will impact the depot's ability to effectively monitor performance which results in cost increases and reduction in aircraft availability for the warfighter.

**CSAG Maintenance Division**

Activity Group Capital Investment Justification (\$ in Thousands)									
Department of the Air Force Depot Maintenance		Line Number Software					Activity Identification HQ AFMC		
Element of Cost	FY 2010			FY 2011			FY2012		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Software Development	0	0.000	0.000	1	5,428.000	5,428.000	0	0.000	0.000

**Narrative Justification:**

This capability provides for the development and acquisition of both operating and application software which support depot maintenance operations. Software requirements include systems programs, application programs, commercial-off-the-shelf (COTS) software, independent subroutines, databases, and software documentation. System application software may be acquired through (1) the purchase of a COTS system; (2) the development of new applications through either internal development (in-house) or contractual effort; or (3) the modernization of existing software that significantly expands and/or enhances its existing capabilities.

**Impact if not provided:**

The planned system upgrades are critical to maintaining continuous visibility for asset management as well as real-time decisions regarding efficient and effective maintenance due to changing conditions not only from the field but from within the maintenance wings themselves. The changes made to existing systems will allow successful implementation of more efficient maintenance concepts in order to effectively utilize the Air Logistics Centers' resources. Efficiencies critical for long-term success will not be realized if projects remain

**CSAG Maintenance Division**

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	FY 2010			FY 2011			FY2012		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Minor Construction	1	6,059.000	6,059.000	1	10,821.000	10,821.000	1.000	7,003.000	7,003.000

**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 \$250,000 and \$750,000) and are designed, scheduled, and constructed in accordance with Air Logistic Centers' established priorities. These projects support the depot maintenance, mission requirements, correct safety and health problems; improve productivity through quality of life improvement projects, and support office and work space reorganizations. In addition, they provide construction required to install needed mission essential equipment.

**Impact if not provided:**

If facilities are not properly maintained, there will be work stoppages along with safety and security issues. The minor construction that is required for new equipment setup 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)									
Department of the Air Force Supply Management			Line Number Software Externally Developed – PRPS				Activity Identification HQ AFMC		
Element of Cost	FY 2010			FY 2011			FY2012		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
PRPS	1	523.892	523.892	0	0.000	0.000	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 by beginning with initiation of a requirement proceeding through creation of a technical data package, generating electronic Purchase Requests (PRs), Military Interdepartmental Purchase Requests (MIPRs), Delivery Order Requests (DORs), Amendments, Activities/Attachments, Funding Coordination, and transitioning 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 was achieved in October 2010. A business case analysis was prepared for PRPS and is on file.

**Impact if not provided:** Not applicable

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	FY2010			FY2011			FY2012		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
GCSS-AF DS	1	1,493.000	1,493.000	1	1,523.000	1,523.000	1	1,547.000	1,547.000

**Narrative Justification:**

Global Combat Support System – Air Force Data Services (GCSS-AF DS) integrates the full spectrum of AF 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 CSAG 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 current and new data feeds and to improve system performance.

GCSS-AF Data Services hardware is on a five-year refresh cycle. To minimize the risk to the system platform and to ensure the infrastructure is residing on the most current hardware, 20% of the hardware is refreshed each year. This is a continuous requirement as long as the GCSS-AF Data Services is operational. The requested funding will be used to sustain our current data warehousing hardware environment including our business intelligence hardware servers. An economic analysis has been completed for the GCSS-AF DS.

**Impact if not provided:**

If storage capacity/hardware updates are not increased, GCSS-AF DS development will detrimentally impact AF users' ability to query and mine data. Lacking additional capacity/upgrades, GCSS-AF DS will not be able to support the storage of the data feeds, mine data, and present accurate information to AF 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)									
Department of the Air Force Supply Management	Line Number Software Externally Developed – GCSS-AF DS						Activity Identification HQ AFMC		
Element of Cost	FY2010			FY2011			FY2012		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
GCSS-AF DS	1	4,616.000	4,616.000	1	4,708.000	4,708.000	1	4,792.500	4,792.500

**Narrative Justification:**

Global Combat Support System – Air Force Data Services (GCSS-AF DS) integrates the full spectrum of AF 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 CSAG 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, these AF legacy systems transfer data multiple times and store it in many places, resulting in multiple instances of AF data. GCSS-AF Data Services provides the AF reliable and accurate data from those authoritative systems.

The requested funding is required to purchase active commercial software programs for infrastructure and mission capability as well as developing new capability within the GCSS-AF DS warehouse. Continuous software upgrades (purchasing updated versions or replacing obsolete versions) and development of new capability will be required for the entire life of GCSS-AF Data Services. An economic analysis has been completed for the GCSS-AF DS.

**Impact if not provided:**

Failure to fund GCSS-AF DS will destroy the ability to centralize data storage to provide one source of current data that can be relied upon to make decisions; will hamper the AF's ability to respond to 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)									
Department of the Air Force Supply Management		Line Number Software Externally Developed – Keystone (KDSS)					Activity Identification HQ AFMC		
Element of Cost	FY2010			FY2011			FY2012		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
KEYSTONE (KDSS)	1	0.000	0.000	1	325.000	325.000	1	325.000	325.000

**Narrative Justification:**

The Keystone Decision Support System (KDDS) provides AFWCF 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 KDDS, 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 AFWCF. 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.

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	FY2010			FY2011			FY2012		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
AFWCF BDT	1	1,916.590	1,916.590	1	572.000	572.000	0	0.000	0.000

**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 previous tool did not provide timely, accurate information needed to complete the various budget exhibits and required reports. The previous tool cannot be salvaged and budget exhibits are currently prepared off-line, thus a new tool is needed. Keystone was selected as the system in which to incorporate the AFWCF BDT capability. Requirements definition, design and development began in FY 2010, with scheduled capability completion projected in May 2011 for use in submission of the FY 2013 Budget Estimates. An economic analysis was completed in FY 2010 and is on file.

The Investment Review Board and the Defense Business Systems Management Committee approvals were obtained May 2010. Conditions associated with these approvals, such as participation in the Program Budget Initiative led by SAF/USM or compliance with AF netcentric guidance and the Service Oriented Architecture, will be reviewed during design and development to determine if additional requirements will generate in FY 2011.

**Impact if not provided:**

Offline excel spreadsheets are currently in use to build and submit the annual AFWCF budget. Without requested funding, these offline spreadsheets will continue to be used 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	FY2010			FY2011			FY2012		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
ADPE & Telecom	1	967.573	967.573	0	0.000	0.000	0	0.000	0.000

**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. This COS appliance will dramatically reduce 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. A business cost analysis is on file. The estimated completion date is April 2011.

A Continuity of Operations (COOP) site is required for Hill AFB, Utah, in the event of a widespread natural or manmade disaster or contingency. Expansion to a remote COOP provides for 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 AFWCF mission in any emergency. A business cost analysis is on file. The estimated completion date is April 2011.

**Impact if not provided:** Not applicable

CSAG-Supply Division

Activity Group Capital Investment Justification (\$ in Thousands)									
Department of the Air Force Supply Management		Line HARDWARE - Reliability and Maintainability Information System (REMIS)					Activity Identification HQ AFMC		
Element of Cost	FY2010			FY2011			FY2012		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
REMIS HARDWARE	0	0.000	0.000	1	2,000.000	2,000.000	0	0.000	0.000

**Narrative Justification:**

REMIS is a stand alone data system that runs on a TANDEM mainframe environment and the last hardware replacement was in 2005. As of June 2011, the Operating System is no longer supported by the manufacturer, Hewlett Packard (HP). Due to the age and performance issue experienced with the current series hardware platform, the AF must replace the current REMIS HP/TANDEM mainframe "S" Series hardware to a "Blade" Series HP/TANDEM mainframe environment. An economic analysis is on file.

**Impact if not provided:**

Hardware upgrades are critical to maintaining system reliability and improving operating performance. Without the planned infrastructure replacement and improvement, the AF 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 reduce aircraft availability to the warfighter.

CSAG-Supply Division

Activity Group Capital Investment Justification (\$ in Thousands)									
Department of the Air Force Supply Management		Line SOFTWARE - Reliability and Maintainability Information System (REMIS)					Activity Identification HQ AFMC		
Element of Cost	FY2010			FY2011			FY2012		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
REMIS SOFTWARE	0	0.000	0.000	1	500.000	500.000	0	0.000	0.000

**Narrative Justification:**

REMIS is a stand alone data system that runs on a TANDEM mainframe environment and the last hardware replacement was in 2005. As of June 2011, the Operating System is no longer being supported by the manufacturer, Hewlett Packard (HP). Due to the age and performance issues experienced with the current series hardware platform, the AF must replace the current REMIS HP/TANDEM mainframe "S" Series hardware to a "Blade" Series HP/TANDEM mainframe environment. Approximately 3.8 million software lines of code 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 is on file.

**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 - Organic

FY 2010

Line Number	Project EQUIPMENT	PB (Set Cost)*	Reprogs**	Internal Transfers	Carryover	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency
G684X1	Deicer	0.500	0.000	(0.227)	0.000	0.273	0.273	0.000
G05H0E	High Temp Oven	0.565	0.000	(0.565)	0.000	(0.000)	(0.000)	0.000
G14HG0	Hydraulic Test Equipment	0.000	0.000	0.000	0.826	0.000	0.000	0.000
G15NG4	Low Voltage Test Stands	1.358	0.000	1.279	0.000	2.637	2.637	0.000
G15PGD	Digital Tester to Rep Benchtop Testers (AntSkid)	1.000	0.000	(0.226)	0.000	0.774	0.774	0.000
G751G1	Streamlined Avionics Test Equipment (R-AIS)	10.862	0.000	0.000	0.000	10.862	10.862	0.000
G768G1	Automated Servo Actuator Test Stand(slip)	0.656	(0.300)	2.350	0.000	2.706	2.706	0.000
G841G1	DOH/WAC Tables (09 slip)	0.990	0.000	0.153	0.000	1.143	1.143	0.000
G849G1	Test Station Replace Paveways (09 Slip)	1.100	0.000	1.341	0.000	2.441	2.441	0.000
G9WN91	Air Channel	0.800	0.000	(0.291)	0.000	0.509	0.509	0.000
G8TL11	CBATS Project to ReplaceOld Test Equipment	8.900	0.000	(1.470)	0.000	7.430	7.430	0.000
G8WA11	Cellular Maintenance Stand Docks	3.000	0.000	(0.556)	0.000	2.444	2.444	0.000
G8WN11	Pitch Roll Control Assembly (PRCA)	2.700	0.000	0.346	0.000	3.046	3.046	0.000
G8WN31	B-52 Hydraulic Test Stand	0.350	0.000	(0.350)	0.000	0.000	0.000	0.000
G9WM61	RV Multiuse Centrifuge Controller Replacement	1.500	0.243	0.631	0.000	2.374	2.374	0.000
G9WM81	UTTR Dissection Equipment (unfunded)	0.000	0.000	6.000	0.000	6.000	6.000	0.000
G2M101	Bake Fill and Evacuate Test Stands	0.000	0.000	0.062	0.000	0.062	0.062	0.000
G15MGD	Digital Tester Anti Skid	0.000	0.000	0.000	0.000	0.000	0.000	0.000
G0WAB1	C-130 Fueled Aircraft Shelter	0.000	0.000	0.750	0.000	0.750	0.750	0.000
G0WM11	Intergrated Mobile Shredder System	0.000	0.000	0.496	0.000	0.496	0.496	0.000
G782G1	Avionics Cooling System Bldg. 233	0.000	0.490	0.360	0.000	0.850	0.850	0.000
G8WN21	C5 Landing Gear	0.000	0.700	(0.700)	0.000	0.000	0.000	0.000
A8WB12	Box Machine	0.265	0.000	(0.002)	0.000	0.263	0.263	0.000
A25HM4	PMB Bead Blasting Booth	0.750	0.261	(0.032)	0.000	0.979	0.979	0.000
H5C1G9	Pneumatic Test Stand Replacement (FY09 Cost Overrun)	0.000	0.000	0.123	0.000	0.123	0.123	0.000
H75CG6	Machine Shop Modernization, Phase V	0.530	0.000	(0.530)	0.000	0.000	0.000	0.000
H75NG8	Tanker Bus Unit (FY08 Cost Overrun)	0.000	0.000	0.060	0.000	0.060	0.060	0.000
H25CW1	CNC Machining Cell	5.000	0.000	(5.000)	0.000	0.000	0.000	0.000
H82XG5	Parts Paint Booth (FY09 Cost Overrun)	0.000	0.000	0.082	0.000	0.082	0.082	0.000
H85WG6	400 Hz Power Converter, 4-leg, Trailer (1)	0.250	0.000	(0.250)	0.000	0.000	0.000	0.000
H85XG6	B-52 Cobra Lift	0.600	0.000	(0.600)	0.000	0.000	0.000	0.000
H0WA02	AUSS Replacement	2.600	0.000	(0.202)	0.000	2.398	2.398	0.000
H0WA10	KC-135 Maintenance Stands	5.600	0.000	(5.600)	0.000	0.000	0.000	0.000
H0WA12	GSE Paint Booth	0.447	(0.001)	0.075	0.000	0.522	0.522	0.000
H0WA15	B-1 CASS System	4.713	0.000	(4.700)	0.000	0.013	0.013	0.000
H0WA1A	B-1 CASS System	0.000	0.000	3.974	0.000	3.974	3.974	0.000
H0WA20	Cabin Pressure Tester	0.273	0.000	0.000	0.000	0.273	0.273	0.000
H0WA25	B52 Maintenance Stand #5	0.000	0.000	2.750	0.000	2.750	2.750	0.000
H0WC03	Purchase Dual Mode X-ray Machine	0.750	0.000	(0.750)	0.000	0.000	0.000	0.000
H0WC04	Multiple Paint Booths Phs.3 (MIPR)	0.000	0.000	6.000	0.000	6.000	6.000	0.000
H0WC05	Large Fluid Cell Press	9.500	0.000	(9.500)	0.000	0.000	0.000	0.000
H0WC11	Horizontal Machining Center	1.295	0.017	0.030	0.000	1.341	1.341	0.000
H0WC14	KC-135 Boom Wash Booth	0.000	0.972	0.528	0.000	1.500	1.500	0.000
H0WC17	CNC Tool Grinder	0.000	0.000	0.480	0.000	0.480	0.480	0.000
H0WP01	South Motch Grinder Replacement	0.000	0.000	1.347	0.000	1.347	1.347	0.000

CSAG Maintenance Division - Organic

FY 2010

Line				Internal	Approved Proj	Current Proj	Asset/	
Number	Project	PB (Set Cost)*	Reprogs**	Transfers	Carryover	Cost	Cost	Deficiency
H0WP06	F117 High Speed Blade Tip Grinder	4.000	0.000	(1.678)	0.000	2.323	2.323	0.000
H0WP07	Thermal Spray Systems	0.000	0.000	2.246	0.000	2.246	2.246	0.000
H0WP08	Rebuild Landis Grinder (MIPR)	0.000	0.000	0.285	0.000	0.285	0.285	0.000
H0WP09	Rebuild 2 Vertical Turret Lathes (MIPR)	0.000	0.000	0.829	0.000	0.829	0.829	0.000
H0WP13	F100 Vertical Turning Center	0.000	0.000	0.898	0.000	0.898	0.898	0.000
H0WP14	Chem Clean Renovation Equipment PH II	12.500	0.000	(12.500)	0.000	0.000	0.000	0.000
H0WP16	Replace 2 Vacuum Furnaces	2.500	(0.135)	(0.925)	0.000	1.440	1.440	0.000
H0WC23	CNC Machining Cell	0.000	0.000	4.826	0.000	4.826	4.826	0.000
H0WC24	Refurbish LG Fluid Cell Press	0.000	0.000	4.662	0.000	4.662	4.662	0.000
H0WA37	MOC IC2 Upgrade (old CSN H1WA01)	0.000	0.000	0.904	0.000	0.904	0.904	0.000
H0WP19	Rebuild 2 Vertical Turret Lathes was H1WP19 (MIPR)	0.000	0.000	0.829	0.000	0.829	0.829	0.000
L0WA41	C-130 Wrap Around Stands	1.803	0.000	0.000	0.000	1.803	1.803	0.000
L0WA43	C-130 Fuselage Stand	1.236	0.000	0.000	0.000	1.236	1.236	0.000
L0WA44	C-130 Fuselage Stand	1.236	0.000	0.000	0.000	1.236	1.236	0.000
L0WA45	C-130 Fuselage Stand	1.236	0.000	0.000	0.000	1.236	1.236	0.000
L0WA46	C-130 Fuselage Stand	1.236	0.000	0.000	0.000	1.236	1.236	0.000
L0WA47	C-130 Fuselage Stand	0.000	0.000	1.236	0.000	1.236	1.236	0.000
L0WA48	C-5 Wing Stand	3.090	0.000	0.258	0.000	3.348	3.348	0.000
L0WC11	Vapor Degreaser System for AMFF MilCon	0.400	0.000	0.000	0.000	0.400	0.400	0.000
L0WC21	Wastewater Equipment System for AMFF MilCon	2.730	0.000	0.000	0.000	2.730	2.730	0.000
L0WC22	HVOF Thermal Spray System	0.000	0.000	1.364	0.000	1.364	1.364	0.000
L0WE01	Main Gear Switch Distribution System	0.000	0.204	0.211	0.000	0.415	0.415	0.000
L0WM02	Garnet Media Blast System	0.000	0.000	0.260	0.000	0.260	0.260	0.000
L1WA01	C-130 Wrap Around Stands	1.803	0.000	0.000	0.000	1.803	1.803	0.000
L1WA02	C-130 Wrap Around Stands	1.803	0.000	0.000	0.000	1.803	1.803	0.000
L1WA03	C-130 Wrap Around Stands	1.803	0.000	0.000	0.000	1.803	1.803	0.000
L1WA04	C-130 Wrap Around Stands	1.803	0.000	0.000	0.000	1.803	1.803	0.000
L1WA09	C-130 HVM FP Module Tailstand	1.339	0.000	0.000	0.000	1.339	1.339	0.000
L1WA11	C-17 Work Stand	2.781	0.000	0.219	0.000	3.000	3.000	0.000
L1WA12	C-5 Wing Stand	3.090	0.000	0.258	0.000	3.348	3.348	0.000
L1WA13	C-5 Wing Stand	0.000	0.000	3.348	0.000	3.348	3.348	0.000
L1WA16	C-130 HVM Tail Stands	0.000	0.000	1.339	0.000	1.339	1.339	0.000
L1WA17	C-130 HVM Tail Stands	0.000	0.001	1.338	0.000	1.339	1.339	0.000
L1WA40	C-130 HVM Forward Fuselage Stands	1.236	0.000	0.000	0.000	1.236	1.236	0.000
L1WA90	C-130 HVM Forward Fuselage Stands	1.236	0.000	0.000	0.000	1.236	1.236	0.000
L2WA30	C-130 Wrap Around Stands	1.803	0.000	0.000	0.000	1.803	1.803	0.000
L2WA50	C-130 HVM Fuselage Stand	1.236	0.000	0.000	0.000	1.236	1.236	0.000
L2WA60	C-130 HVM Fuselage Stand	1.236	0.000	0.000	0.000	1.236	1.236	0.000
L2WA70	C-130 HVM Fuselage Stand	1.236	0.000	0.000	0.000	1.236	1.236	0.000
L2WA80	C-130 HVM Fuselage Stand	1.236	0.000	0.000	0.000	1.236	1.236	0.000
L2WE20	VDATS	0.469	0.000	(0.469)	0.000	0.000	0.000	0.000
L2WE00	Marathon 8200 B1-B Dig T/S	0.000	0.446	2.157	0.000	2.603	2.603	0.000
L969G8	C-5 Crown Maintenance Stand	1.200	0.000	(1.200)	0.000	0.000	0.000	0.000
LA68G1	F-15 Nose Landing Gear Trunnion/Drag Brace Fixture	1.170	0.000	(0.692)	0.000	0.478	0.478	0.000
LA68G2	F-15 Nose Landing Gear Trunnion/Drag Brace Fixture	1.170	0.000	(0.648)	0.000	0.522	0.522	0.000
LA6BG2	ADTS 2000/HDTS Rehost	2.854	0.000	0.000	0.000	2.854	2.854	0.000
L969G9	Network Analyzer C-130	0.750	0.000	(0.750)	0.000	0.000	0.000	0.000

**CSAG Maintenance Division - Organic**

**FY 2010**

Line				Internal	Approved Proj	Current Proj	Asset/	
Number	Project	PB (Set Cost)*	Reprogs**	Transfers	Carryover	Cost	Cost	Deficiency
L988G2	C-130 AMP Enclosures	2.498	0.000	0.504	0.000	3.002	3.002	0.000
L9MBI1	Etching Shop Renovation - FY09 Cost Overrun	0.000	0.000	0.014	0.000	0.014	0.014	0.000
LA72G6	Measuring and Verification System	1.323	0.000	0.000	0.000	1.323	1.323	0.000
LA62G3	Vibration Test System	0.395	0.000	0.006	0.000	0.401	0.401	0.000
LA72GB	ALR-46/69 Enhanced Support Station	0.800	0.000	0.000	0.000	0.800	0.800	0.000
LA6AG1	APQ-180 Radar Test Bench Upgrade	3.500	0.000	(3.500)	0.000	0.000	0.000	0.000
LAMAG1	KPST/APST Workload with VDATS	0.801	0.000	0.000	0.000	0.801	0.801	0.000
LA62G2	Temperature/Altitude/Humidity Chamber	0.285	0.000	(0.020)	0.000	0.265	0.265	0.000
LA72G9	X-Ray Diffractometer, Test Equipment	0.400	0.000	(0.100)	0.000	0.300	0.300	0.000
L06PG3	MMTS TPS Rehost to VDATS	2.396	0.000	3.284	0.000	5.680	5.680	0.000
LA6AG8	Laser Test Station Replacement	1.637	0.000	(1.637)	0.000	0.000	0.000	0.000
LA75GE	CARA Spare Simulator	0.340	0.000	0.050	0.000	0.390	0.390	0.000
LA75GD	Replace IE390 TS Capabilities with VDATS	1.175	0.000	1.175	0.000	2.350	2.350	0.000
LA72G7	Replace Cincinnati Saber CNC Milling Machine	0.500	0.000	0.000	0.000	0.500	0.500	0.000
LA72GA	Replace Cincinnati Saber CNC Milling Machine	0.500	0.000	0.000	0.000	0.500	0.500	0.000
LAM1U1	AN/ALM-205A/B Analog Module Test Sets/TPS Rehost	5.052	0.000	0.000	0.000	5.052	5.052	0.000
LA6CG2	980L-A1 Upgrade Rehost	0.747	0.000	0.999	0.000	1.746	1.746	0.000
LA6AG3	Global Hawk SW Development Environment	6.000	0.000	(6.000)	0.000	0.000	0.000	0.000
LA72GC	SW Lab Development Environment for F-22	0.485	0.000	(0.485)	0.000	0.000	0.000	0.000
	Unallocated	0.573	(0.014)	(0.559)	0.000	0.000	0.000	0.000
	Equipment-WSS Total	159.481	2.884	(0.000)	0.826	162.365	162.365	0.000
G0WM81	UTTR Phase 3 & 4	8.000	(0.620)	0.000	0.000	7.380	7.380	0.000
G15MGE	Digital Tester Anti-Skid Assets	1.600	0.000	0.000	0.000	1.600	1.600	0.000
G751G2	Streamlined Avionics Test Equip	12.793	0.000	0.000	0.000	12.793	12.793	0.000
G844G1	Fuel & Liquid Quantity Indicators	1.128	0.000	0.000	0.000	1.128	1.128	0.000
G8TL21	CBATS	10.799	0.000	0.000	0.000	10.799	10.799	0.000
H86CG1	T-9 Test Cell	3.900	0.000	(3.900)	0.000	0.000	0.000	0.000
HOTC17	B-1B Low Observable Antenna Range Upgrade	0.000	(0.972)	3.900	0.000	2.928	2.928	0.000
L0WA11	C-130 Test/MX Wrap Around Stands	1.803	0.000	0.000	0.000	1.803	1.803	0.000
L0WA21	C-130 Test/MX Wrap Around Stands	1.803	0.000	0.000	0.000	1.803	1.803	0.000
L0WA31	C-5 Test/MX Wing Stand	3.090	0.124	0.134	0.000	3.348	3.348	0.000
L1WA42	C-130 Test/MX Wrap Around Stands	2.781	0.000	0.000	0.000	2.781	2.781	0.000
L1WA10	C-130 Test/MX Wrap Around Stands	1.803	0.000	0.000	0.000	1.803	1.803	0.000
L1WA14	C-17 Test/MX Wing Stands	2.781	0.000	0.000	0.000	2.781	2.781	0.000
L1WA15	C-17 Test/MX Wing Stands	2.781	0.000	0.000	0.000	2.781	2.781	0.000
L2WA40	C-17 Test/MX Wing Stand	2.781	0.000	0.000	0.000	2.781	2.781	0.000
	Unallocated	0.134	0.000	(0.134)	0.000	0.000	0.000	0.000
	Equipment-Test Total	57.977	(1.468)	0.000	0.000	56.509	56.509	0.000
	<b>TOTAL EQUIPMENT</b>	<b>217.459</b>	<b>1.416</b>	<b>(0.000)</b>	<b>0.826</b>	<b>218.874</b>	<b>218.874</b>	<b>0.000</b>

**CSAG Maintenance Division - Organic**

**FY 2010**

Line Number	Project	PB (Set Cost)*	Reprogs**	Internal Transfers	Carryover	Approved Proj Cost	Current Proj Cost	Asset/Deficiency
<b>ADPE &amp; TELECOM</b>								
G0AMO1	Server Consolidation CSAG Maintenance	0.832	(0.001)	0.000	0.000	0.832	0.832	0.000
H0AI22	TAC Communication Phase 2	0.426	(0.004)	0.000	0.000	0.422	0.422	0.000
H0AI27	Land Mobile Radio TAC	0.839	(0.055)	0.000	0.000	0.784	0.784	0.000
H0AI29	TAC Communication Phase 3	1.600	(0.250)	0.000	0.000	1.350	1.350	0.000
L0AI01	Data Center Operational Management SW	0.300	(0.001)	0.000	0.000	0.299	0.299	0.000
L0AI02	Tool Inventorying & FOD Prevention	0.563	(0.563)	0.000	0.000	0.000	0.000	0.000
<b>TOTAL ADPE &amp; TELECOM</b>		<b>4.561</b>	<b>(0.873)</b>	<b>0.000</b>	<b>0.000</b>	<b>3.687</b>	<b>3.687</b>	<b>0.000</b>
<b>SOFTWARE DEVELOPMENT</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>TOTAL SOFTWARE</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>MINOR CONSTRUCTION</b>								
A8MB11	Engine Test Cell	0.000	0.042	0.400	0.000	0.442	0.442	0.000
A009M1	Paint Shop Expansion - FY09 Cost Overrun	0.000	0.007	0.000	0.000	0.007	0.007	0.000
G14GM4	Equipment Storage Bldg	0.094	(0.094)	0.000	0.000	0.000	0.000	0.000
G772M1	New Ground Power Test Facility	0.000	(0.383)	0.750	0.000	0.367	0.367	0.000
H75GM6	Bldg # HVAC & Upgrades	0.000	0.035	0.000	0.000	0.035	0.035	0.000
H85XM3	Installation of B-1B CASS System	0.750	0.000	(0.750)	0.000	0.000	0.000	0.000
H0MA19	Prepare/PaveNorth of B2280 (MIPR)	0.670	0.036	0.000	0.000	0.706	0.706	0.000
H0MA19	Prepare/PaveNorth of B2280 (MIPR)-Planning/Design	0.105	0.000	(0.061)	0.000	0.044	0.044	0.000
H0MA21	Add/Alter Ramp Pavement at Spot J3 (MIPR)	0.724	0.024	0.000	0.000	0.749	0.749	0.000
LA3DM1	C-130 AMP Admin Bldg	0.700	0.000	0.003	0.000	0.703	0.703	0.000
LA6AM3	Break Room for Bldg 91	0.700	0.000	(0.137)	0.000	0.563	0.563	0.000
L96AM1	Install Chilled Water System B180	0.700	(0.153)	0.000	0.000	0.547	0.547	0.000
L0MC11	Bulk Gas Storage Facility	0.700	(0.015)	0.000	0.000	0.685	0.685	0.000
LA6VM2	Awning for Large Aircraft Training Components	0.400	(0.022)	0.183	0.000	0.560	0.560	0.000
LA6VM1	Pad for GSE Seasonal Storage	0.699	(0.000)	(0.049)	0.000	0.650	0.650	0.000
	Unallocated	0.474	(0.135)	(0.339)	0.000	0.000	0.000	0.000
<b>TOTAL MINOR CONSTRUCTION</b>		<b>6.716</b>	<b>(0.658)</b>	<b>0.000</b>	<b>0.000</b>	<b>6.059</b>	<b>6.059</b>	<b>0.000</b>
<b>TOTAL FY 2010 CAPITAL OBLIGATION AUTHORITY</b>		<b>228.736</b>	<b>(0.115)</b>	<b>(0.000)</b>	<b>0.826</b>	<b>228.620</b>	<b>228.620</b>	<b>0.000</b>

\*PB (Set Cost) includes \$88.348 million additional authority received from OSD in August 2010.

\*\*Additionally, \$2.402 million was reprogrammed into CSAG Maintenance Capital Purchase Program (CPP) from CSAG Supply CPP.

**CSAG-Supply Division**

FY 2010 Line Number	Approved Project	PB (Set Cost)	Reprogs*	Internal Transfers	Approved Proj Cost	Current Proj Cost (Est)	Asset/ Deficiency	Explanation
<b>EQUIPMENT</b>								
Total		0.000	0.000	0.000	0.000	0.000	0.000	
<b>ADPE &amp; TELECOM</b>								
GCSS-AF DS		1.493	0.000	0.000	1.493	1.493	0.000	
KDDS (formerly Keystone)		0.572	0.000	0.398	0.970	0.968	0.002	Internal transfer of \$398K from CSWS software
Total		2.065	0.000	0.398	2.463	2.461	0.002	
<b>SOFTWARE DEVELOPMENT</b>								
AFWCF BDT (formerly ABACUS)		2.716	(0.500)	0.000	2.216	1.917	0.299	Reprog \$500K from to CSAG Maint
GCSS-AF DS		4.616	0.000	0.000	4.616	4.616	0.000	
KDDS (formerly Keystone)		0.332	0.000	0.000	0.332	0.000	0.332	Declared excess by Program Manager
PRPS		0.525	0.000	0.000	0.525	0.524	0.001	
CSWS/DE		2.300	(1.902)	(0.398)	0.000	0.000	0.000	Internal transfer of \$398K to ADPE HW and \$1.902K Reprog to CSAG-Maint
Total		10.489	(2.402)	(0.398)	7.689	7.056	0.633	
<b>MINOR CONSTRUCTION</b>								
Total		0.000	0.000	0.000	0.000	0.000	0.000	
<b>FY TOTAL</b>		<b>12.554</b>	<b>(2.402)</b>	<b>0.000</b>	<b>10.152</b>	<b>9.517</b>	<b>0.635</b>	

\* \$2.402 million was reprogrammed to the CSAG Maintenance Capital Purchase Program.

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

Line Number	Item Description	FY 10		FY 11		FY 12	
		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
A.	<b>Equipment</b>						
A(3)	New Mission		\$0.0		\$0.0		\$0.0
A(1)	Replacement						
	Various types and cats of equip for safety and ops - SDDC		\$1.0		\$0.0		\$1.2
	Various Non-ADPE replacement items - AMC		\$0.4		\$2.4		\$2.4
	Subtotal		\$1.4		\$2.4		\$3.6
B.	<b>ADPE &amp; Telecomm</b>						
	Automated Transportation Data (AUTOSTRAD) 2000		\$1.2		\$2.0		\$0.9
	Consolidated Air Mobility Planning System (CAMPS)		\$0.0		\$0.8		\$0.0
	Corporate Data Solution (CDS)		\$0.0		\$0.3		\$0.0
	Corporate Environment (CE)		\$0.0		\$1.2		\$0.0
	Computing Infrastructure (CI)		\$0.0		\$0.4		\$0.0
	Defense Enterprise Acct & Mgmt System (DEAMS)		\$0.0		\$0.0		\$0.0
	Defense Personal Property System (DPS)		\$0.0		\$0.6		\$0.0
	Defense Red Switch Network (DRSN)		\$0.0		\$0.9		\$0.0
	Global Air Transportation Execution System (GATES)		\$1.3		\$0.0		\$0.0
	Global Decision Support System (GDSS)		\$0.0		\$0.0		\$2.4
	Global Surface Distribution Management (GSDM)		\$0.0		\$0.6		\$1.5
	Infostructure		\$10.1		\$14.7		\$16.2
	Integrated Command, Control, Communications (IC3)		\$0.0		\$0.0		\$0.0
	Int. Data Env/Global Trans Netwk Converg (IGC)		\$4.3		\$6.1		\$0.0
	Intelligent Road/Rail Information Server (IRRIS)		\$0.0		\$0.2		\$0.3
	Joint Mobility Control Group (JMCG)		\$0.0		\$0.0		\$0.0
	Local Area Network (USTRANSCOM LAN)		\$13.6		\$4.2		\$4.4
	Objective Wing Command Post (OWCP)		\$0.0		\$1.1		\$1.1
	Theater Deployable Communications (TDC)		\$0.0		\$0.0		\$0.0
	Wing Local Area Network (Wing-LAN) - AMC		\$0.9		\$1.7		\$5.2
	Subtotal		\$31.4		\$34.8		\$32.2
C.	<b>Software Development (Internally Developed)</b>						
	Subtotal		\$0.0		\$0.0		\$0.0
D.	<b>Software Development (Externally Developed)</b>						
	Advanced Computer Flight Plan (ACFP)		\$2.6		\$2.6		\$2.7
	Agile Trans for the 21st Century (AT21)		\$3.0		\$6.8		\$10.3
	Analysis of Mobility Platform (AMP)		\$1.0		\$1.9		\$2.1
	Automated Transportation Data (AUTOSTRAD) 2000		\$0.0		\$0.3		\$0.3
	Consolidated Air Mobility Planning System (CAMPS)		\$2.5		\$1.8		\$2.5
	Core Automated Maintenance System (CAMS)		\$1.7		\$2.1		\$3.1
	Corporate Data Solution (CDS)		\$2.0		\$4.1		\$7.2

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

Line Number	Item Description	FY 10		FY 11		FY 12	
		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
	Corporate Environment (CE)		\$3.5		\$4.9		\$0.7
	Customs Process Automation (CPA)		\$0.0		\$0.0		\$0.0
	Defend Systems & Networks (IA)		\$0.5		\$0.5		\$0.5
	Defense Enterprise Acct & Mgmt System (DEAMS)		\$17.9		\$8.1		\$5.4
	Defense Personal Property System (DPS)		\$5.8		\$4.9		\$7.3
	Financial Management System (FMS)		\$0.5		\$0.5		\$0.5
	Global Air Transportation Execution System (GATES)		\$26.3		\$11.0		\$9.4
	Global Decision Support System (GDSS)		\$18.1		\$31.7		\$33.3
	Global Freight Management (GFM)		\$0.4		\$0.4		\$0.4
	Infostructure		\$1.1		\$8.1		\$8.1
	Integrated Booking System (IBS)		\$2.7		\$2.9		\$3.0
	Integrated Command, Control, Communications (IC3)		\$0.3		\$1.0		\$0.9
	Integrated Computerized Deploy System (ICODES)		\$3.2		\$0.0		\$0.0
	Int Data Environ/Global Trans Net Converg (IGC)		\$32.7		\$5.3		\$0.0
	Intelligent Road/Rail Information Server (IRRIS)		\$1.7		\$3.1		\$1.4
	Joint Flow & Analysis Sys for Trans (JFAST)		\$1.8		\$1.8		\$1.8
	Joint Mobility Control Group (JMCG)		\$0.3		\$0.0		\$0.0
	Local Area Network (USTRANSCOM LAN)		\$1.9		\$2.0		\$4.1
	Logbook		\$0.6		\$0.6		\$0.6
	Mission Index Flying (MIF)		\$5.2		\$3.0		\$10.0
	Protect Information (PKI) (IA)		\$0.0		\$0.0		\$0.0
	Single Mobility System (SMS)		\$1.4		\$0.0		\$1.3
	Situational Awareness/IA C2 (IA)		\$0.5		\$0.3		\$0.3
	System Integration		\$8.8		\$9.8		\$9.9
	Transform and Enable IA Capabilities (IA)		\$1.4		\$1.4		\$1.4
	Subtotal		\$149.2		\$120.9		\$128.7
E.	<b>Minor Construction</b>						
	Minor Construction - AMC		\$6.2		\$9.0		\$9.0
	Minor Construction - DCD		\$0.4		\$0.3		\$0.3
	Minor Construction - MSC		\$0.0		\$0.0		\$0.0
	Minor Construction - SDDC		\$2.3		\$2.0		\$2.1
	Minor Construction - USTC Command Staff		\$0.7		\$0.0		\$0.0
	Subtotal		\$9.5		\$11.3		\$11.4
	Grand Total		\$191.5		\$169.5		\$175.9
	Capital Outlays (above threshold)		\$185.1		\$175.5		\$178.9
	Capital Outlays (below threshold)		\$0.0		\$0.0		\$0.0
	Total Capital Outlays		\$185.1		\$175.5		\$178.9
	Total Depreciation Expense		\$167.7		\$159.6		\$169.7

Component/Activity/Date Air Mobility Command/Transportation/February 2011				Line No. & Item Description Advanced Computer Flight (ACFP)			Activity Identification HQ AMC, Scott AFB IL		
Element of Cost	FY10			FY11			FY12		
	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			\$2,580.0			\$2,616.0			\$2,655.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$2,580.0			\$2,616.0			\$2,655.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$2,580.0			\$2,616.0			\$2,655.0
Narrative Justification:									
<p><b>Description:</b> 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. ACFP was to be replaced by Joint Mission Planning System (JMPS) in 2006. JMPS program terminated the AMC portion as of Dec 09. AMC Operations Staff is working the requirement to conduct a business case analysis to determine the way ahead for AMC flight planning capability. Results are expected in FY11.</p> <p><b>Mission Benefits:</b> 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 modem 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: FY10: 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; FY11: 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; FY12: 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><b>Economic Analysis:</b> Economic Analysis (EA) expected to complete in January 2011.</p> <p><b>Impact:</b> 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><b>Software:</b> Not applicable.</p>									



Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2011				Line No. & Item Description Analysis of Mobility Platform (AMP)			Activity Identification Command Staff		
Element of Cost	Quantity	FY10		FY11			FY12		
		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			\$1,021.0			\$1,933.0			\$2,082.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$1,021.0			\$1,933.0			\$2,082.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$1,021.0			\$1,933.0			\$2,082.0
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: FY10 will start surface model development, continue global infrastructure analysis, develop Joint Logistics Over The Shore (JLOTS) austere port modeling capability, develop tanker ship and Petroleum Oil & Lubricants (POL) terminal modeling capability, and enhance the seaport simulation tool. FY11 will continue development of the surface model, complete seaport simulation, complete the JLOTS modeling capability, develop the Distribution Performance Nodal Modeling (DPNM), enhancing analytical efficiencies, and seabasing enhancements. The FY12 work will continue enhancing the AMP Seabasing capability, complete the AMP surface model, End To End Distribution Modeling Integration, AMP Enhanced Logistics Intratheater Support Tool (ELIST) integration, and support analytical Statement Of Agreement environment.

Economic Analysis: Estimated Certification March 2011.

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 2011				Line No. & Item Description Agile Transportation for the 21st Century (AT21)			Activity Identification Command Staff		
Element of Cost	FY10			FY11			FY12		
	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			\$3,019.0			\$6,824.0			\$10,343.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$3,019.0			\$6,824.0			\$10,343.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$3,019.0			\$6,824.0			\$10,343.0
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"> <li>- Meet Combatant Commanders', other authorized Department of Defense (DOD) supported customers, and multinational delivery requirements while providing optimization through improved mode determination, network modeling, and asset scheduling</li> <li>- Improve agility, responsiveness, and reliability of the DOD supply chain</li> <li>- 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</li> <li>- Provide optimization to solve a periodic (e.g., daily, weekly, monthly) set of movement requirements interactively 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</li> <li>- Establish a process framework using standardized, repeatable processes thus reducing manual workload that capture and execute movement requirements in a collaborative environment</li> <li>- Early identification of bottlenecks, missed transfers, work-arounds, and mission change notifications</li> <li>- As part of the DPO performance measure framework, AT21 will improve delivery performance, decrease cost given operational needs/constraints, and increase throughput and visibility.</li> </ul> <p>Deliverables: FY10 through FY12- Business Process Management capability</p> <p>Economic Analysis: Revisions to the Economic Analysis (EA) and Life Cycle Cost Estimate (LCCE) were certified in December 2010.</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 2011				Line No. & Item Description Automated Transportation Data 2000 (AUTOSTRAD 2000)			Activity Identification SDDC		
Element of Cost	FY10			FY11			FY12		
	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			\$1,198.0			\$2,006.0			\$948.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$1,198.0			\$2,006.0			\$948.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$0.0			\$312.0			\$317.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$0.0			\$312.0			\$317.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$1,198.0			\$2,318.0			\$1,265.0
Narrative Justification:									
<p>Description: Automated Transportation Data 2000 (AUTOSTRAD) is not a system but rather a program that supports Surface Deployment and Distribution Center (SDDC) worldwide IT infrastructure and backbone by providing and maintaining networks, communications, equipment, security and applications that provide the baseline for SDDC's mission in support of the Defense Transportation System (DTS). The program provides for on-going modernization of the underlying core of common-user utility functions such as: Local Area Network (LAN) upgrades / Automation Infrastructure / Port Infrastructure / Communications backbone / Video Teleconference (VTC) / Command Operations Center (COC) upgrades / Radio Program / Global Command and Control System (GCCS) hardware and software / Defense Message System (DMS) / Contract support, etc.</p> <p>Mission Benefits: The program supports approximately 2,100 individuals at 52 worldwide headquarters locations, 5 major subordinate commands and ports. It provides ongoing modernization of the underlying core of common-user utility functions such as: common user open access data; mission systems; data access tools to allow the analytical staff access to all SDDC data and manipulate it as needed; 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</p> <p>Deliverables: FY10-12: Network storage upgrade, infrastructure support to USTRANSCOM's Advanced Transportation for the 21st Century (AT21) and Corporate Service Vision (CSV) efforts.</p> <p>Economic Analysis: Certified 15 Jun 10.</p> <p>Impact: The AUTOSTRAD project funds SDDCs network infrastructure worldwide. It also provides funding for IT equipment supporting SDDCs internal administrative systems such as: Base Realignment and Closure (BRAC) Central; Capability Request (CAPR) tracking system; Electronic Transportation Acquisition (ETA) single sign-on front end to all SDDCs Defense Transportation System (DTS) systems; consolidated help desk that supports the SDDC systems, and a historical database that stores all data for SDDC systems. Critical infrastructure initiatives that would not be funded include network upgrades at SDDC Headquarters and at ports supported by the 595th, 596th, 597th, 598th, and 599th Transportation Groups.</p> <p>Software: Not applicable.</p>									

Component/Activity/Date Air Mobility Command/Transportation/February 2011				Line No. & Item Description Consolidated Air Mobility Planning System (CAMPS)			Activity Identification HQ AMC, Scott AFB IL		
Element of Cost	FY10			FY11			FY12		
	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			\$843.0			\$0.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$0.0			\$843.0			\$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$2,483.0			\$1,817.0			\$2,484.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$2,483.0			\$1,817.0			\$2,484.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$2,483.0			\$2,660.0			\$2,484.0
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 AMC's mission planners and schedulers with the integrated, automated tools they require to manage and prioritize mobility requirements and to analyze, plan, and schedule mobility missions to meet airlift and air refueling requirements. These tools will optimize the use of scarce Defense Transportation System (DTS) airlift assets by: reducing empty (or low) cargo weight missions; reducing the number of supplemental contract airlift required; providing timely and accurate contingency support through rapid and more efficient planning tools; improving asset tracking; and improving response to supported unified or combined command requirements. Additionally, this capability will be provided in a more secure, user-friendly, and integrated environment. Deliverables: 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. FY 12: Continue migrating applications to become fully web-based and integrate automated mission planning and scheduling capability.</p> <p>Economic Analysis: Estimated certification January 2011.</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				Line No. & Item Description			Activity Identification		
Air Mobility Command/Transportation/February 2011				Core Automated Maintenance System for Mobility (CAMS)			HQ AMC, Scott AFB IL		
Element of Cost	FY10			FY11			FY12		
	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			\$1,750.0			\$2,084.0			\$3,080.0
C(2) System Development									
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$1,750.0			\$2,084.0			\$3,080.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$1,750.0			\$2,084.0			\$3,080.0

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 C2 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: FY10: C-5 RERP- The program fields CSM Reliability Enhancement and Re-Engineering Program (RERP) to support flightline maintainer; CAC Sign-On, WEB development ; FY11: Expeditionary Combat Support System (ESCC) Interface-Supply Data; User Requirements-AF changed how aircraft forms are to be managed; Web Development-The program to continue to field develop WEB GUI screens to move away from our CITRIX; FY12: ESCC Interface-Supply and Transitional; User Requirements-Weapon System Modernization; Web Development-The program to continue to field develop WEB GUI screens to move away from our CITRIX; Technical Data Integration.

Economic Analysis: Certified April 2009.

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 2011				Line No. & Item Description Corporate Data Solution (CDS)			Activity Identification Command Staff		
Element of Cost	FY10			FY11			FY12		
	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			\$262.0			\$46.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$0.0			\$262.0			\$47.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$1,977.0			\$4,145.0			\$7,180.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$1,977.0			\$4,145.0			\$7,180.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$1,977.0			\$4,407.0			\$7,227.0
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 projected for 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. FY10-12 major deliverables will be to continue the transition of Table Management Distribution System (TMDS) system to USTRANSCOM Transportation Reference Data Management (TRDM) system and to receive an Authority to Operate (ATO) for TRDM. It will be expanding the Distribution Enterprise Interface Management (DEIM) capabilities to include the development, maintenance, and approving of standard terms and standard message templates across the Joint Deployment and Distribution Enterprise (JDDE), development of the Common Vocabulary, and implementation of Distribution Process Information Exchange Data Model (DPIEDM) into the Information Tool Suite (ITS) database. In FY11 Data Quality (DQ) team will continue to utilize DataFlux to enable robust data profiling and online monitoring of data transactions. Also in FY11, the CDS will continue to support the Distribution Data Community of Interest (DD COI) utilizing the structure to socialize and implement initiatives from the Corporate Service Vision (CSV) and Agile Transportation for the 21st Century (AT21). Work accomplished in the prior years are providing foundational support and enabled personnel to readily assist and provide the agile teams reference data, data quality, standard term creation and the development of message templates.</p> <p>Economic Analysis: Certified in FY2008.</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 2011				Line No. & Item Description Military Sealift Command - Computing Infrastructure (MSC-IC)			Activity Identification Military Sealift Command		
Element of Cost	FY10			FY11			FY12		
	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			\$447.0			\$0.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$0.0			\$447.0			\$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development									
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$0.0			\$0.0			\$0.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$0.0			\$447.0			\$0.0
Narrative Justification:									

Description: Military Sealift Command (MSC) Computing Infrastructure (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 makes 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: Certified May 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 2011				Line No. & Item Description Military Sealift Command - Core Enterprise Services (MSC_CES)			Activity Identification Military Sealift Command		
Element of Cost	FY10			FY11			FY12		
	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			\$1,212.0			\$0.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$0.0			\$1,212.0			\$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$3,441.0			\$4,881.0			\$736.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$3,441.0			\$4,881.0			\$736.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$3,441.0			\$6,093.0			\$736.0
Narrative Justification:									

Description: Military Sealift Command-Core Enterprise Services (MSC-CES) provides Data Warehousing Tools, Engineering, Enterprise Infrastructure Services, Enterprise Architecture (EA), 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 MSC Corporate Data Center (MCDC) to be used in the event that actual MCDC becomes non-functional.
- EA 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 Information Technology (IT) infrastructure within the MSC MCDC and Data Warehousing to collect and report command wide performance metrics.

Economic Analysis: Certified May 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 2011				Line No. & Item Description Defense Enterprise Accounting & Management System (DEAMS)			Activity Identification Command Staff		
Element of Cost	FY10			FY11			FY12		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment									
A(1) Replacement									
A(2) Productivity									
A(3) New Mission									
A(4) Environmental Compliance									
Subtotal			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm									
B(1) Computer Hardware			\$0.0						
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$0.0			\$0.0			\$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$17,867.0			\$8,072.0			\$5,413.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$17,867.0			\$8,072.0			\$5,413.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$17,867.0			\$8,072.0			\$5,413.0
Narrative Justification:									
<p>Description: Defense Enterprise Accounting and Management System (DEAMS) has been approved under the Office of Secretary of Defense (OSD) Financial Management Transformation Team (FMTT) as a joint United States Transportation Command (USTRANSCOM), Defense Finance and Accounting Service (DFAS) and Air Force project, using enterprise architecture to replace the Automated Business Services System (ABSS), General Accounting Finance System (GAFS), the GAFS Rehost (GAFS-R), and Integrated Accounts Payable System (IAPS). The system will use a Financial Systems Integration Office (FSIO) approved Commercial Off-the-Shelf (COTS) package as the core, and will be compliant with the Office of Management and Budget (OMB) Circulars A-123 and A-127, Chief Financial Officer (CFO) Act, Federal Financial Management Integrity Act (FFMIA) and Business Transformation Agency's current Business Enterprise Architecture (BEA) in coordination with the Investment Review Boards (IRBs) and the Defense Business System Management Committee (DBSMC). The program consists of multiple increments having one or more spirals (breakout included below).</p> <p>DEAMS is completing the initial technology demonstration phase at Scott AFB including HQ USTRANSCOM and two Air National Guard Units in the vicinity of Scott. The next phases of DEAMS will implement the program throughout remaining AMC bases and USTRANSCOM components, Surface Deployment and Distribution Command (SDDC), and Military Sealift Command (MSC) as well as all but two Air Force major commands. The final phases will implement DEAMS at Air Force Materiel Command and Air Force Space Command and add functionality for Foreign Military Sales, Research Laboratories, and Contingency capability.</p> <p>Mission Benefits: DEAMS will provide accurate cost data allowing managers to make informed decisions that contribute to improved operating efficiency and reduced rates. DEAMS will provide accurate and timely billing of Accounts Receivable (AR), reduction in aged AR balances, and timely realization of collections. DEAMS will provide pre-validation of obligations prior to payment to eliminate unmatched disbursements and overpayments. DEAMS will capture cost of ownership at organizational levels to include: full cost of project, business line, and costs to support Activity Based Costing (ABC). DEAMS will integrate separate financial management systems into a single automated system that contributes to an environment that quickly and easily reacts to changes in business processes. DEAMS will also drive transformation in business processes and operations, enabling managers to better support the warfighter. DEAMS goals include meeting the requirements of the Business Management Modernization Program (BMMP) architecture, consistent with Department of Defense (DOD) BEA.</p> <p>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.</p> <p>Impact: Existing legacy systems data fields do not use Standard Financial Information Structure (SFIS) and data fields are not standard. Therefore, USTRANSCOM remains unable to meet the CFO Act of 1990 which requires an annual submission of fully auditable CFO reports using SFIS. USTRANSCOM's statutory financial management responsibility effectiveness continues to be severely diminished without high-level visibility of financial data to make informed decisions.</p> <p>Software: DEAMS will use Oracle software.</p>									

Component/Activity/Date Air Mobility Command/Transportation/February 2011				Line No. & Item Description Defense Redswitch System Network (DRSN)			Activity Identification HQ AMC, Scott AFB IL		
Element of Cost	FY10			FY11			FY12		
	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			\$886.0			\$0.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$0.0			\$886.0			\$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development									
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$0.0			\$0.0			\$0.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$0.0			\$886.0			\$0.0
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: FY10: No funding; FY11: Purchase switch for Bldg 1900 at USTRANSCOM.

Economic Analysis: Expected completion January 2011.

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 2011				Line No. & Item Description Defend Systems & Networks - Information Assurance (IA)			Activity Identification Command Staff		
Element of Cost	FY10			FY11			FY12		
	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			\$468.0			\$478.0			\$486.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$468.0			\$478.0			\$486.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$468.0			\$478.0			\$486.0
Narrative Justification:									
<p>Description: This program encompasses cyberspace operations defense capabilities providing people, operations, and technology that protect and defend USTRANSCOM information and information systems by ensuring their availability, integrity, authentication, confidentiality and non-repudiation. The program is aligned with the Deputy Assistant Secretary of Defense for Cyber Identity and Information Assurance (CIIA) Strategy.</p> <p>Mission Benefits: Provide ability to recognize, react to, and respond to threats, vulnerabilities, and deficiencies in systems and networks. Deliverables FY10-FY12: Personnel who provide security engineering support to USTRANSCOM's Transportation Working Capital Funds (TWCF) Hardening effort, increasing the cyber security of USTRANSCOM mission systems. Includes equipment and personnel to support the following capabilities: firewalls, proxy servers, antivirus, intrusion detection, vulnerability assessment, etc.</p> <p>Economic Analysis: Certified in FY2002.</p> <p>Impact: Failure to provide and improve network security architectures increases the vulnerability of USTRANSCOM and Transportation Component Command mission systems 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 2011	Line No. & Item Description Defense Personal Property System (DPS)						Activity Identification Command Staff		
	FY10			FY11			FY12		
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment									
A(1) Replacement			\$0.0			\$0.0			\$0.0
A(2) Productivity									
A(3) New Mission									
A(4) Environmental Compliance									
Subtotal			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm									
B(1) Computer Hardware			\$0.0			\$614.0			\$0.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$0.0			\$614.0			\$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$5,758.0			\$4,869.0			\$7,275.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$5,758.0			\$4,869.0			\$7,275.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$5,758.0			\$5,483.0			\$7,275.0

Narrative Justification:

Description: The Defense Personal Property System (DPS) is the next generation, fully integrated, best of breed, centralized, and 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 (DP<sup>3</sup>) 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 and matrixed SDDC personnel.

Mission Benefits: DPS implements the objectives/benefits of (DP<sup>3</sup>) to include:

- Full Replacement Value for damaged/lost household goods. Adequate payment is a 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 enables quick response to changes in member/employee situations and allow for more direct deliveries, thereby reducing damages and storage costs.

Deliverables: FY10 – Incorporated Interim Excess Cost, Personally Procured Move (PPM), Interim Non-Temporary Storage (NTS)/Directly Procured Movements (DPM)/Local moves as determined and prioritized by the FRB and CCB. Currently, DPS is handling approximately 70% of moves. FY11 - Incorporate Excess Cost, One Time Only-Boat One Time Only- Mobile Home One Time Only (OTO-BOTO-MOTO), Volume Moves, and Special Solicitations, as determined and prioritized by the FRB and CCB as permitted by funding. FY12 – Incorporate Increment III NTS, Defense Small Shipments(ds2), and Local Move functionality in accordance with Phase III Business rules and Tender of Service regulations as permitted by funding.

Economic Analysis (EA): The DPS EA is being worked and completion date is TBD. An Analysis of Alternatives (AoA) was completed in November 2010.

Impact: Inability to provide DP<sup>3</sup> 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 2011				Line No. & Item Description Equipment - AMC			Activity Identification HQ AMC, Scott AFB IL		
Element of Cost	FY10			FY11			FY12		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment									
A(1) Replacement			\$359.0			\$2,400.0			\$2,400.0
A(2) Productivity									
A(3) New Mission									
A(4) Environmental Compliance									
Subtotal			\$359.0			\$2,400.0			\$2,400.0
B. ADPE/Telecomm									
B(1) Computer Hardware									
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$0.0			\$0.0			\$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development									
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$0.0			\$0.0			\$0.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$359.0			\$2,400.0			\$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 2011				Line No. & Item Description Equipment - SDDC			Activity Identification SDDC		
Element of Cost	FY10			FY11			FY12		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment									
A(1) Replacement			\$991.0			\$0.0			\$1,200.0
A(2) Productivity									
A(3) New Mission									
A(4) Environmental Compliance									
Subtotal			\$991.0			\$0.0			\$1,200.0
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			\$991.0			\$0.0			\$1,200.0
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:  
FY10: Switch at 598th (\$491), Rail Brush Cutter for 596th (\$500)  
FY11: No requirements  
FY12: MI-JACK Container Handling 45T (\$600K); MI-JACK Container Handling 50T (\$600K)

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.

Surface Deployment and Distribution/Transportation/February 2011

	FY10	FY11	FY12
Date: February 2011			
Equipment is as follows:			
FY10 (Over \$250K)			
Switch at 598th	\$491		
Brush Cutter for 596th	\$500		
FY11 (Over \$250K)			
Rail Brush Cutter replacement		\$0	
FY12 (Over \$250K)			
MI-JACK Container Handling 45T			\$600
MI-JACK Container Handling 50T			\$600
<b>TOTALS</b>	<b>\$991</b>	<b>\$0</b>	<b>\$1,200</b>

Component/Activity/Date Military Sealift Command/Transportation/February 2011				Line No. & Item Description MSC Financial Management System (MSC-FMS)			Activity Identification Military Sealift Command		
Element of Cost	Quantity	FY10		FY11			FY12		
		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			\$535.0			\$542.0			\$534.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$535.0			\$542.0			\$534.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$535.0			\$542.0			\$534.0
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: Certified May 2009

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

Software: N/A



Component/Activity/Date				Line No. & Item Description			Activity Identification		
Air Mobility Command/Transportation/February 2011				Global Air Transportation Execution System (GATES)			HQ AMC, Scott AFB IL		
Element of Cost	FY10			FY11			FY12		
	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			\$1,323.0			\$0.0			\$0.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$1,323.0			\$0.0			\$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$26,347.0			\$10,977.0			\$9,400.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$26,347.0			\$10,977.0			\$9,400.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$27,670.0			\$10,977.0			\$9,400.0
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: FY10: Completed Phase I of WPS convergence; FY11: Completing Phase 2 of WPS convergence; FY12: GATES Version 5.0-Complete single port capability, migration of the Military Standard System (MILS) to Defense Logistics Management Standards (DLMS).

Economic Analysis: Estimated certification for FY2011.

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 2011				Line No. & Item Description Global Decision Support System (GDSS)			Activity Identification HQ AMC, Scott AFB IL		
Element of Cost	FY10			FY11			FY12		
	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									\$2,400.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$0.0			\$0.0			\$2,400.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$18,120.0			\$31,718.0			\$33,306.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$18,120.0			\$31,718.0			\$33,306.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$18,120.0			\$31,718.0			\$35,706.0
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). New initiatives include Dynamic Mission Replanning (DMR); Global Air Crew Management (GAM) and Global Aircrew Scheduling(GAS). DMR within GDSS improves speed and accuracy of re-planning missions in execution; GAM is an automated capability established within GDSS to track, task, manage and report aircrew assignments; GAS provides aircrew scheduling capability providing integration of crew scheduling.

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: FY10: Legacy functional capabilities and technical interfaces begin roll-out in FY10--final delivery with V2.3 in Dec 10; (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 DMR depending how DMR is developed and fielded; FY12 Deliverables: Continue conversion of the interfaces and related activities to Service- Oriented Architecture/Net-Centric environment. Mission benefits of DMR is the Distribution Process velocity will increase because Air Component C2 processes will more quickly resolve complex air operations problems, avoiding errors and delays. GAM's benefits include efficiency, precision and velocity which reduces mission delays caused by inefficient aircrew management; GAS will provide a unified sight view of aircraft resource status and availability; rapid mediation of impacts of changes to crew or mission.

Economic Analysis: Certified May 2007. EA was submitted Mar 09 and awaiting certification. DMR EA completed May 2010;GAS/GAM completed June 2010.

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. If DMR is not funded, impact is operators must determine interrelationships between missions which is slow, and cumbersome. GAM impact if not funded is continued mission delays; For GAS, impact of not funded with be inability to rapidly determine actual crew availability and qualifications causing missions delays and impacts to velocity and precision.

Software: Share Plex Software

Component/Activity/Date Surface Deployment and Distribution Center/Transportation/February 2011				Line No. & Item Description Global Freight Management (GFM)			Activity Identification SDDC		
Element of Cost	FY10			FY11			FY12		
	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			\$378.0			\$434.0			\$441.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$378.0			\$434.0			\$441.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$378.0			\$434.0			\$441.0
Narrative Justification:									
<p>Description: Global Freight Management (GFM) provides Department of Defense (DOD) Installation Transportation Officers (ITOs) with an electronic commerce capability for the procurement of commercial freight transportation services and provides a real time data feed to war fighters. GFM provides a centralized automated freight rating, costing, and routing system (Rating and Ranking). GFM also provides a Spot Bid system for procurement of freight transportation services for Overweight or Overdimensional 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 SDDC to support DOD shipping. The GFM interface with PowerTrack, via Financial and Air Clearance Transportation System (FACTS), streamlines the DOD transportation financial payment process. GFM also provides DoD shippers with: Tender Entry On the Web (tender storage and management); DoD Bill of Lading repository and Bill of Lading View; Rate Quote (costing of voluntary tender moves without creating an actual shipment transaction); Site Configuration (for TOs/ITOs to set up their location information); Discrepancy Information System/Transportation Discrepancy Report (DIS/TDR); Transportation Facilities Guide; Approved Carrier List; and Customer Added Value Suite (CAVS) and CAVS Downloads (carrier/industry tools).</p> <p>Mission Benefits: GFM provides DOD approved shipping activities and contractors with a cost effective and efficient suite of web-based transportation business tools to support multi-modal DOD shipment planning and execution utilizing commercial transportation services. GFM complements DOD tactical transportation systems by providing military ITOs with the ability to support unit deployment, sustainment and redeployment activities. GFM is used at each of the Army's power projection and power support platforms.</p> <p>Deliverables: FY10-12: Implement a Transportation Tracking Number interface to support expanded visibility of unit equipment deployment; Calculate desired delivery dates to improve shipment execution and traffic reception management; Implement Munitions Transportation Management System (MTMS) Interface to transmit shipment data from the MTMS field module to GFM's Freight Shipment Execution application; Provide web service to accept Transportation Discrepancy Reports by enabling the electronic sharing in a common database; Build new interfaces for all carriers participating in the World Wide Express (WWX-4) contract to do business in GFM; Provide the ITO with the capability to put a carrier into local non-use; and Eliminate batch processing of tenders.</p> <p>Economic Analysis: Certified 15 Jun 10.</p> <p>Impact: If not funded, GFM will be unable to support United States Transportation Command's strategic objective to optimize Joint Deployment and Distribution Enterprise processes to provide improved end-to-end joint deployment and distribution that enables warfighters to successfully project and sustain combat power. It will prevent GFM from continuing to adopt relevant best practices derived from the business community, minimize waste and redundancy, and synchronize global distribution. GFM will be unable to improve automation tools used by transportation managers to monitor shipment planning, manage transportation risk, and influence freight mobility requirements that support Defense Transportation System initiatives.</p> <p>Software: Not applicable.</p>									

Component/Activity/Date Surface Deployment and Distribution Center/Transportation/February 2011				Line No. & Item Description Global Surface Distribution Management (GSDM)			Activity Identification SDDC		
Element of Cost	FY10			FY11			FY12		
	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			\$583.0			\$1,547.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$0.0			\$583.0			\$1,547.0
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			\$583.0			\$1,547.0
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 a tactical 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, wireless LAN communication capability, 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: FY10-12: Support Rapid Port Opening Elements (RPOE) Tent and remaining funds reprogrammed due to complete refresh accomplished in FY08; Product Manager, Defense Wide Transmission Systems provides a contracted operational support resource through established MOA; Tobyhanna Army Depot provides depot level refurbishment of systems platforms (HMMWVs and shelters) as required; US Army Soldiers Systems Center, NATICK, MA provides engineering support (DPOCs/MPOCs); and Hardware upgrades as required.

Economic Analysis: Certified 15 Jun 10.

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 2011				Line No. & Item Description Infostructure			Activity Identification Command Staff		
Element of Cost	FY10			FY11			FY12		
	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			\$10,077.0			\$14,666.0			\$16,257.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$10,077.0			\$14,666.0			\$16,257.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$1,051.0			\$8,090.0			\$8,088.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$1,051.0			\$8,090.0			\$8,088.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$11,128.0			\$22,756.0			\$24,345.0
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 IT 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. Deliverables FY10 - Infostructure program is projected to provide hardware refresh/rollouts to Global Air Transportation Execution System (GATES), Global Decision Support System (GDSS), Consolidated Air Mobility Planning System (CAMPS), Logbook, Integrated Booking System (IBS), Global Command and Control System (GCCS), Agile Transportation for the 21st Century (AT21), and Analysis of Mobility Platform (AMP). Deliverables FY11 - Infostructure program is projected to provide hardware refresh/rollouts to GATES, GDSS, CAMPS, Logbook, IBS and AT21. Deliverables FY12; Infostructure program is projected to provide hardware refresh/rollouts to AMP, AT21, CAMPS, GATES, GCCS, Global Freight Management (GFM), IBS, Intelligent Road/Rail Information Server (IRRIS), and Logbook.</p> <p>Economic Analysis: Certified April 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 2011				Line No. & Item Description Integrated Booking System (IBS)			Activity Identification SDDC		
Element of Cost	FY10			FY11			FY12		
	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			\$2,659.0			\$2,912.0			\$2,992.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$2,659.0			\$2,912.0			\$2,992.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$2,659.0			\$2,912.0			\$2,992.0
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 applications: 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 applications 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. Also, track detention costs within the CENTCOM AOR.</p> <p>Mission Benefits: IBS supports Military Surface Deployment and Distribution Command's (SDDC) global surface deployment command &amp; 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: FY10-12: Universal Services Contract 6 - Option 1; Regional Domestic Contract 5; Transportation Tracking Number into booking process; Web services with Defense Table of Distance; Information Assurance Vulnerability Assessment (IAVA) Updates; IBS Technology Refresh - Hardware; CARE II Web Base Training; Container Management Module/Accelerator Combined Alignment and Measurement System (CMM/ACAMS) data synchronization; and Convert the Powertrack carrier payment feed to EDI.</p> <p>Economic Analysis: Certified 15 Jun 10.</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 eight weeks.</p>									

Component/Activity/Date Military Sealift Command/Transportation/February 2011				Line No. & Item Description Integrated Command, Control, Communications System Portal (MSC-IC3)			Activity Identification Military Sealift Command		
Element of Cost	FY10			FY11			FY12		
	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			\$250.0			\$974.0			\$931.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$250.0			\$974.0			\$931.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$250.0			\$974.0			\$931.0
Narrative Justification:									
<p>Description: Integrated Command, Control and Communications (IC3) is Military Sealift Commands (MSCs) migration program to integrate systems and business processes from deliberate planning through execution in a common operating environment. 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 (USTRANSCOMs), Global Transportation Network (GTN) to provide ship schedules, Joint Mobility Command Group (JMCG) to provide information for decision making, and Joint Flow and Analysis System for 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 (COE), creation of domain entity for operational program, integration with JOPES, and automatic area command updates.</p> <p>Economic Analysis: Certified May 2009.</p> <p>Impact: If not funded, MSC would not be able to continue tracking sealift assets and ITV would be halted. Migration to integrate systems and business processes also would be impacted.</p> <p>Software: N/A</p>									

Component/Activity/Date Surface Deployment and Distribution Center/Transportation/February 2011				Line No. & Item Description Integrated Computerized Deployment System (ICODES)			Activity Identification SDDC		
Element of Cost	FY10			FY11			FY12		
	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			\$3,189.0			\$0.0			\$0.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$3,189.0			\$0.0			\$0.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$3,189.0			\$0.0			\$0.0
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.</p> <p>Deliverables: FY10: Conveyance Estimator; External Interfaces; Port Operations Planning; Ship-Loading Capabilities; Air-Loader; Information Assurance (IA) Controls, Information Assurance Vulnerability Assessment (IAVA) Updates; Help Desk, Customer Support; Fielding Version 6.0; ICODES Stow Framework &amp; Port Operations Planning; Hand-Held Terminal; ICODES Hardware Maintenance; Configuration Management, System Administration; Rail-Loader. FY11 and out no Capital funding.</p> <p>Economic Analysis: Certified 15 Jun 10.</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 2011				Line No. & Item Description Integrated Data Environment/Global Transportation Network Convergence (IGC)			Activity Identification Command Staff		
Element of Cost	FY10			FY11			FY12		
	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			\$4,263.0			\$6,130.0			\$0.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer			\$4,263.0			\$6,130.0			\$0.0
Subtotal			\$4,263.0			\$6,130.0			\$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$32,695.0			\$5,316.0			\$0.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$32,695.0			\$5,316.0			\$0.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$36,958.0			\$11,446.0			\$0.0
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. The GTN21 funding that remains through FY08 is only for the Enterprise Data Warehouse. This is needed to posture legacy GTN for the new IDE/GTN Convergence (IGC - Initiative #1667) environment. IGC allows the newer Enterprise Data Warehousing capabilities of GTN and the capability deliveries of the IDE to be managed by a single Program Manager; retiring the legacy GTN components in 2010, providing a state-of-the-art capability to perform reporting, ad hoc queries, and multi-dimensional analyses, as well as, ensuring consistent access to common, authoritative logistics data, business rules, and reliable information. IGC enhances capability to interoperate, unifies Information Technology (IT) development across the Domain, synchronizes investment into objective systems, and eliminates legacy/redundant data stores and interfaces.

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: FY10 - Completion of GTN Integration with converged environment. GTN system sunset. Exercise replacement system for the GTN exercise system (GES). FY11 - IGC Low-side Continuity of Operations Planning (COOP) and Full Operational Capability (FOC). FY12-Technical refresh on all environments, including Teradata Hardware (H/W) replacement .

Economic Analysis: Estimated certification March 2011.

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 Department of Defense (DoD) visibility of materiel across the spectrum of warfare.

Component/Activity/Date				Line No. & Item Description			Activity Identification		
Surface Deployment and Distribution Center/Transportation/February 2011				Intelligent Road/Rail Information Server (IRRIS)			SDDC		
Element of Cost	FY10			FY11			FY12		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
<b>A. Equipment</b>									
A(1) Replacement									
A(2) Productivity									
A(3) New Mission									
A(4) Environmental Compliance									
Subtotal			\$0.0			\$0.0			\$0.0
<b>B. ADPE/Telecomm</b>									
B(1) Computer Hardware			\$0.0			\$203.0			\$288.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$0.0			\$203.0			\$288.0
<b>C. Software Development</b>									
C(1) Planning/Design									
C(2) System Development			\$1,723.0			\$3,085.0			\$1,444.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$1,723.0			\$3,085.0			\$1,444.0
<b>D. Minor Construction</b>									
Subtotal			\$0.0			\$0.0			\$0.0
<b>TOTAL</b>			<b>\$1,723.0</b>			<b>\$3,288.0</b>			<b>\$1,732.0</b>
Narrative Justification:									

**Description:** The Intelligent Road/Rail Information Server (IRRIS) provides a single point of interface for spatial ocean/surface movement control 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:** FY10-12: 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; and Visualization of Infrastructure Data Software Upgrade.

**Economic Analysis:** Certified 1 Apr 10.

**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 Air Mobility Command/Transportation/February 2011	FY10			FY11			FY12		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Line No. & Item Description Joint Mobility Control Group (JMCG)									
Activity Identification Command Staff									
Element of 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			\$250.0			\$0.0			\$0.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$250.0			\$0.0			\$0.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$250.0			\$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 2011				Line No. & Item Description Joint Flow and Analysis Systems for Transportation (JFAST)			Activity Identification Command Staff		
Element of Cost	FY10			FY11			FY12		
	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			\$1,792.0			\$1,800.0			\$1,843.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$1,792.0			\$1,800.0			\$1,843.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$1,792.0			\$1,800.0			\$1,843.0
Narrative Justification:									

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.

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 FY10 work will modify the Distribution Environment Support System (DESS) for compatibility with the Integrated Global Transportation Network Convergence Exercise System (IES), add automated sealift and airlift phasing, and continue to enhance web-based capability between JFAST and the Joint Operation Planning and Execution System (JOPES) web-based Data Exchange services. 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.

Economic Analysis: Estimated certification March 2011.

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.

Software: N/A

Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2011				Line No. & Item Description Local Area Network (USTRANSCOM LAN)			Activity Identification Command Staff		
Element of Cost	Quantity	FY10		FY11			FY12		
		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			\$13,637.0			\$4,189.0			\$4,386.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$13,637.0			\$4,189.0			\$4,386.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$1,924.0			\$2,023.0			\$4,145.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$1,924.0			\$2,023.0			\$4,145.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$15,561.0			\$6,212.0			\$8,531.0
Narrative Justification:									

Description: The United States Transportation Command (USTRANSCOM) Local Area Network (LAN) is a critical system supporting the Command and Control (C2) communications of the USTRANSCOM Commander and his staff. It is comprised of approximately 4800 distinct personal computers, numerous servers and routers, a multitude of switches and the hardware and software infrastructure comprising the classified and unclassified LANs at the USTRANSCOM command site on Scott AFB, 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 Contractor Off The Shelf (COTS) products. Provides worldwide Defense Transportation System (DTS) theater-centric Command, Control, Communications and Computers (C4) infrastructure baseline assessments, engineering and documentation. Provides Operating and Maintenance (O&M) hardware and system administration support. Provides studio and portable Video Teleconferencing (VTC) support. Provides Audio Visual (AV) presentation system support. Full Operating Capability (FOC) is dependent upon supported DTS requirements.

Mission Benefits: The USTRANSCOM networks are comprised of classified and unclassified Local Area Network (LAN) segments and Wide Area Network (WAN) connectivity with Transportation Component Commands (TCCs). LAN improvements are designed to support increasing performance and bandwidth. FY10 major deliverables included Building 1900 renovations, audio/visual equipment for The Honor Conference Room, and server virtualization. FY11 will provide improved, secure remote access to the network for traveling personnel and our global partners in addition to the scheduled refresh of switches and uninterrupted power supply systems. FY12 years include historical estimates for expected hardware refreshes and upgrades.

Economic Analysis: Program review was performed in December 2010.

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.

Software: N/A

Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2011				Line No. & Item Description Logbook			Activity Identification Command Staff		
Element of Cost	Quantity	FY10		FY11			FY12		
		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			\$573.0			\$595.0			\$605.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$573.0			\$595.0			\$605.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$573.0			\$595.0			\$605.0
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 interactive 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. 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-ELB investigating transition to AT21/i-Distribute . ELB Capital funds will be used for a technical refresh to develop this capability.</p> <p>Economic Analysis: Economic Analysis certified April 2010.</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 2011				Line No. & Item Description Minor Construction - AMC			Activity Identification HQ AMC, Scott AFB IL		
Element of Cost	FY10			FY11			FY12		
	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			\$6,194.0			\$9,000.0			\$9,000.0
TOTAL			\$6,194.0			\$9,000.0			\$9,000.0
Narrative Justification:									

Description: Minor Construction (MC), funds all minor construction work to rebuild new facilities or construct additions to existing facilities that qualify for Transportation Working Capital Funds (TWCF).

Mission Benefits: The Headquarters Air Mobility Command (HQ AMC) TWCF investment strategy is in line with the Department of Defense (DoD) Transportation Vision for the Twenty-First Century. 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 TUNNERS) to rapidly deteriorate and will remain inadequately protected from terrorist threats.

Software: Not Applicable

Air Mobility Command/Transportation/February 2011

PROJECT CATEGORY	QTY	FY10	QTY	FY11	QTY	FY12
FY12 BES						
A/C Ground Equip (AGE) Storage	0	.0	1	700.0	1	650.0
Aerial Delivery System Facility	1	154.1	0	.0	0	0
Aircraft Support Equip Storage Yards	0	.0	0	0	1	300.0
Airfield Flood Lighting	0	.0	0	0	0	.0
Air Freight Terminals	4	1,494.7	2	750.0	2	800.0
Air Passenger Terminal	1	699.9	1	650.0	1	650.0
Air Frt/Pax Terminals	0	.0	0	0	0	.0
Aircraft Maint Control Office	0	.0	1	700.0	1	700
Apron Parking	3	1,317.3	2	900.0	2	900
Blast Deflectors	0	.0	0	0	0	0
Command Posts	2	212.7	0	.0	0	0
Covered MHE Storage	0	.0	1	600	1	650.0
Cryogenics Facilities	0	.0	0	.0	0	0
Engine Maintenance	0	.0	0	.0	0	0
Fleet Services	1	364.7	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	0	.0	1	700	1	700.0
Large Aircraft Maint Dock	0	.0	0	.0	0	0
Maintenance Hangars	3	623.6	3	700	3	725.0
Pad Aircraft Wash Rack	0	.0	1	650	1	650
Open Storage, Air Freight	1	728	1	650	2	625.0
Organizational Maint Shops	0	.0	0	.0	0	0
Rate Fluctuations/Change Orders/Design	7	54.7	70	1,300.0	60	950.0
Staging/Storage Yards	0	.0	0	0	0	0
Squadron Operations	0	.0	0	0	0	0
Test Cells	0	.0	0	0	0	0
Vehicle Maintenance Shops	1	544.3	1	700.0	1	700.0
Water Fire Pump Station	0	.0	0	.0	0	0
Weighing Scale	0	.0	0	0	0	.0
TOTAL		6,194.0		9,000.0		9,000.0



Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2011				Line No. & Item Description Minor Construction - Command Staff			Activity Identification Command Staff		
Element of Cost	FY10			FY11			FY12		
	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			\$700.0			\$0.0			\$0.0
TOTAL			\$700.0			\$0.0			\$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 2011				Line No. & Item Description Minor Construction - DCD			Activity Identification DCD		
Element of Cost	FY10			FY11			FY12		
	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			\$352.0			\$300.0			\$300.0
TOTAL			\$352.0			\$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 DIA and during building renovations.

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

Deliverables: FY10 - DCS - Louisville. Funds required to upgrade WPAFB station, in approved operations move from Louisville. Work accomplished considered 'minor construction', therefore capital investment funds used. FY11 - \$300K emergency upgrades required at any of the 18 DCS separate operating locations. FY12 - \$300K emergency security upgrades required at any of the 18 DCS separate operating locations.

Economic Analysis: The WPAFB CE accomplished the economic analysis of the upgrades and deemed 'minor construction'.

Impact: Work is part of larger plan to decrease overall operational costs. Impact would be loss of \$3.5 million is cost savings.

Software: Not applicable.

Fund 9b  
(Dollars in Thousands)

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

Fiscal Year (FY) 2012  
Budget Estimates  
September 2010

Defense Courier Division/Transportation/February 2011

Project Category	QTY	FY10	QTY	FY11	QTY	FY12
Minor Construction - Emergency Security						
Upgrades to SCIFs	0	0	1	300	1	300
Facility Upgrade (WPAFB)	1	352	0	0	0	0
<b>Total</b>	<b>1</b>	<b>352</b>	<b>1</b>	<b>300</b>	<b>1</b>	<b>300</b>

Component/Activity/Date Surface Deployment and Distribution Center/Transportation/February 2011				Line No. & Item Description Minor Construction - SDDC			Activity Identification SDDC		
Element of Cost	FY10			FY11			FY12		
	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			\$2,302.0			\$2,000.0			\$2,100.0
TOTAL			\$2,302.0			\$2,000.0			\$2,100.0
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>FY10: Improvements to Director of Information Management (DOIM) Data Center (\$500) - Provides the DOIM Data Center with upgrades to electrical service, HVAC system, and raised flooring. These improvements are considered beyond the scope of repair (because of the change in facility use). 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. Bunkroom Addition to Fire Station #1 (\$750) - Adds 6 bunkroom space to Fire Station #1 necessary to adequately house equipment and personnel to meet new and broadening response criteria. Project is required to support the closing for Auxillary Fire Station #2. AT/FP Improvements to HQ Parking Lots (\$150) - Eliminates the first row of parking adjacent to building to increase standoff distance. Unified Facilities Criteria (UFC) 4-010-01, Table B-1, provides the minimum parking standoff required for an inhabited building (33 ft.). Renovations of Building 1012 for 597th Relocation (\$302).</p> <p>FY11: Dayroom Addition to Fire Station #1 (\$563K) - Expand existing dining/dayroom and provide one additional office at Fire Station one. Expansion is necessary to adequately accommodate the increased number of FD personnel in response to the closing of Auxiliary Fire Station #2. The dining/dayroom area accommodates not only dining, but informal meetings and training sessions for the on duty companies, and the entire overnight population of the station, IAW UFC. Forklift Storage at TA-1 (\$122K) - 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. 833rd Relocation (\$589) - 833rd - Construction to be completed for newly rented building at Port of Tacoma. 597th Relocation (\$726) - Construct addition to the newly aquired building at FEVA.</p> <p>FY12: Construct Equipment Shelter (South Wharf Hardstand) (\$750) - Due to heavy computerization of on-board systems, modern container handling equipment has become extremely complex. It is imperative to provide some level of protection to our equipment in an effort to minimize maintenance and repair costs throughout the lifecycle of our systems. This project will provide a covered facility at remote location on MOTSU to allow for pre-positioning of critical mission support equipment, at the point-of-use, in direct support of the MOTSU mission. Utility Monitoring and Control System (UMCS) for Various Facilities (\$600K) - Projects provides direct digital controls (DDC) for facility lighting, heating, and air conditioning systems. Install Second Connection to Brunswick Co. Water System (\$375K) - 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. Install water loop down range (\$375) - 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>Impact: Projects ensure continuous operations and support for the terminals important warfighting mission.</p> <p>Software: Not Applicable</p>									

Surface Deployment and Distribution Center/Transportation/February 2011

Date: September 2010	FY10	FY11	FY12
Minor Construction is as follows:			
FY10 (Over \$100K)			
Improvements to DOIM Data Center	\$500		
Construct Canopy over Rail Inspection Facility	\$600		
Bunkroom Addition to Fire Station #1	\$750		
AT/FP Improvements to HQ Parking Lot	\$150		
Renovation of Building 1013 for 597th Relocation	\$302		
FY11 (Over \$100K)			
Dayroom Addition to Fire Station #1		\$563	
Forklift Storage at TA-1		\$122	
Minor Construction at 833rd		\$589	
Minor Construction at 597th (additional 187k needed reprog from 596)		\$726	
FY12 (Over \$100K)			
Construct Equipment Shelter ( <i>South Wharf Hardstand</i> )			\$750
Utility Monitoring and Control System (UMCS) for Various Facilities			\$600
Install Second Connection to Brunswick County Water System (M104038)			\$375
Install Water Loops Down Range			\$375
<b>TOTALS</b>	<b>\$2,302</b>	<b>\$2,000</b>	<b>\$2,100</b>

Component/Activity/Date Air Mobility Command/Transportation/February 2011				Line No. & Item Description Mission Index Flying (MIF)			Activity Identification HQ AMC, Scott AFB IL		
Element of Cost	FY10			FY11			FY12		
	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			\$5,159.0			\$3,000.0			\$10,000.0
C(4) Mgt/Tech Support									
Subtotal			\$5,159.0			\$3,000.0			\$10,000.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$5,159.0			\$3,000.0			\$10,000.0
Narrative Justification:									

Description: The Mission Index Flying (MIF) is a cost index optimization software that will allow aircraft operators to minimize operating costs without using on board flight management system. It allows for in-flight changes to compute best vertical profile, speed and power settings to minimize fuel burn rates. Phase two is the MIF Advanced Computer Flight Plan (ACFP) which will take all of the proprietary algorithms available in the MIF system and make them available to the flight planning system, ACFP. This will allow for four dimensional optimized flight plans that will exactly match the in-flight MIF capabilities the aircraft will possess, resulting in even greater savings.

Mission Benefits: MIF will allow C-17 and C-5 aircrews to make in-flight adjustments to optimize fuel consumption as well as other flying cost objectives. Pilots will be able to enter data into MIF 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. MIF helps aircrew fly within optimal parameters, yet is flexible enough to allow aircrew to make necessary adjustments to enable mission success. The MIF-Overlay will enable flight plans to integrate using existing flight planning system such as ACFP and will enable earlier fuel consumption optimization during the planning phases prior to execution. This will enable better utilization of planned data enhancing cost savings.

FY 10 Deliverable is MIF software with C-17 and C-5 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. FY 11 & FY12 Deliverables: Acquire license for COTS MIF planning algorithm

Economic Analysis: In a business case analysis performed by USAF FM Center of Excellence, 1 Oct 2009, it was determined that implementation of MIF 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 MIF/ MIF Overlay is not funded, will not be able to improve optimization of fuel usage during the planning and execution phases for AMC airlift and continue to burn excess fuel on missions.

Software: MIF Software.

Component/Activity/Date Air Mobility Command/Transportation/February 2011				Line No. & Item Description Objective Wing Command Post (OWCP)			Activity Identification HQ AMC, Scott AFB IL		
Element of Cost	FY10			FY11			FY12		
	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			\$1,076.0			\$1,086.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$0.0			\$1,076.0			\$1,086.0
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			\$1,076.0			\$1,086.0
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: FY11: Provide technical refresh at Elmendorf and software upgrades to all enroute systems. FY12: Upgrade (technical refresh) software and hardware at AMC enroute AMCC locations. Replace end of life flight line video camera systems at needed AMC enroute AMCC locations to provide situational awareness and support aircraft operations

Economic Analysis: Estimated certification January 2011.

Impact: CCFV and AMACS equipment would not be installed.

Software: Not applicable.

Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2011				Line No. & Item Description Provide IA Situational Awareness/IA C2 - Information Assurance (IA)			Activity Identification Command Staff		
Element of Cost	FY10			FY11			FY12		
	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			\$505.0			\$274.0			\$278.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$505.0			\$274.0			\$278.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$505.0			\$274.0			\$278.0

Narrative Justification:

Description: This program encompasses cyberspace operations defense capabilities providing people, operations, and technology that protect and defend United States Transportation Command (USTRANSCOM) information and information systems by ensuring their availability, integrity, authentication, confidentiality and non-repudiation. The program is aligned with the Deputy Assistant Secretary of Defense for Cyber Identity and Information Assurance (CIA) Strategy.

Mission Benefits: Integrate Information Assurance (IA) posture into a User Defined Operational Picture (UDOP). Synchronize with network operations and Joint Command and Control (C2) Common Operational Picture (COP) programs. Deliverables: FY10-FY12: Develop a UDOP which presents a cohesive, near real-time enterprise-wide view of Command, Control, Communications, and Computer Systems (C4S) capabilities and infrastructure supporting the Joint Deployment and Distribution Enterprise (JDDE) that will ensure the JDDE decision maker has the most current information.

Economic Analysis: Certified in FY2002.

Impact: The USTRANSCOM Global C4S Coordination Center (GCCC) will not have situational awareness of the service levels and availability of selected automated Defense Transportation Systems (DTS) that are critical for USTRANSCOM to execute its operational mission.

Software: No license fees apply.



Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2011	Line No. & Item Description Single Mobility System (SMS)						Activity Identification Command Staff		
	FY10			FY11			FY12		
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment									
A(1) Replacement									
A(2) Productivity									
A(3) New Mission									
A(4) Environmental Compliance									
Subtotal			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm									
B(1) Computer Hardware									
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$0.0			\$0.0			\$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$1,411.0			\$0.0			\$1,328.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$1,411.0			\$0.0			\$1,328.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$1,411.0			\$0.0			\$1,328.0

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 Spot 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. FY10 planned capabilities include improved situational displays, improved sealift tracking capabilities, and replacement of existing Global Transportation Network (GTN) interfaces with data from the Integrated Data Environment/Global Transportation Network Convergence (IGC). With SMS reaching Fully Operational Capability (FOC) 30 September 2010, FY11 funds were reprogrammed against higher command priorities. FY12 - Support of emergent requirements and development of capabilities to interface with Agile Transportation for the 21st century (AT21).

Economic Analysis: Certified in FY2008.

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 paid for with operating funds.

Component/Activity/Date				Line No. & Item Description			Activity Identification		
Air Mobility Command/Transportation/February 2011				System Integration (Sys Int)			HQ AMC, Scott AFB IL		
Element of Cost	Quantity	FY10		Quantity	FY11		FY12		
		Unit Cost	Total Cost		Unit Cost	Total Cost	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			\$8,793.0			\$9,768.0		\$9,917.0	
C(2) System Development									
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$8,793.0			\$9,768.0		\$9,917.0	
D. Minor Construction									
Subtotal			\$0.0			\$0.0		\$0.0	
TOTAL			\$8,793.0			\$9,768.0		\$9,917.0	
Narrative Justification:									
<p>Description: System Integration is a programmatic funding line to provide funds for Headquarters Air Mobility Command/Communication's Directorate's (HQ AMC) 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 (JDDE). 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 program enables AMC to meet the architecture-related mandates for the Clinger-Cohen Act of 1996. 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, AF, DoD, and other federal agencies. This allows for better management of resources (e.g., aircrews, aircraft, airspace), reducing the total number of assets required to meet the warfighter's mission. FY10: C2/ITV Strategic Plan, align AMC baseline activities/systems to USTC. Produce architecture and data to support version update of AMC C2, ITV, and business systems; FY11: Enterprise Logical Data Model Development EA for Mobility Air Force/Global Mobility CONOPS EA. Produce architecture &amp; data to support version updates of AMC C2, ITV and business systems; FY12: Enterprise Logical Data Model Development EA for Mobility Air Force/Global Mobility CONOPS EA. Produce architecture &amp; data to support development of the Mobility Air Forces (MAF) C2 Framework, version updates of AMC C2, ITV and business systems, revise System Integration economic analysis.</p> <p>Economic Analysis: Estimated certification January 2011.</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 &amp; 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 &amp; lack of interoperability would remain.</p> <p>Software: Not applicable.</p>									

Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2011				Line No. & Item Description Transform and Enable IA Capabilities - Information Assurance (IA)			Activity Identification Command Staff		
Element of Cost	FY10			FY11			FY12		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment									
A(1) Replacement									
A(2) Productivity									
A(3) New Mission									
A(4) Environmental Compliance									
Subtotal			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm									
B(1) Computer Hardware			\$0.0			\$0.0			\$0.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$0.0			\$0.0			\$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$1,380.0			\$1,404.0			\$1,428.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$1,380.0			\$1,404.0			\$1,428.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$1,380.0			\$1,404.0			\$1,428.0
Narrative Justification:									
<p>Description: This program encompasses cyberspace operations defense capabilities providing people, operations, and technology that protect and defend United States Transportation Command (USTRANSCOM) information and information systems by ensuring their availability, integrity, authentication, confidentiality and non-repudiation. The program is aligned with the Deputy Assistant Secretary of Defense for Cyber Identity and Information Assurance (CIIA) Strategy.</p> <p>Mission Benefits: Discover emerging technologies, experiment, and refine development, delivery, and deployment processes. Deliverables FY10-FY12: Security engineering support for development of enterprise security standards; deployment of new security capabilities; security evaluations of systems/applications; and program development.</p> <p>Economic Analysis: Certified in FY2002.</p> <p>Impact: Failure to provide and improve network security architectures increases the vulnerability of United States Transportation Command (USTRANSCOM) and Transportation Component Command mission systems 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 2011				Line No. & Item Description Wing Local Area Network (Wing LAN)			Activity Identification HQ AMC, Scott AFB IL		
Element of Cost	FY10			FY11			FY12		
	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			\$864.0			\$1,724.0			\$5,220.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$864.0			\$1,724.0			\$5,220.0
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			\$864.0			\$1,724.0			\$5,220.0
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: FY10: Premise wiring, install equipment at AMC TWCF bases for last 400 ft. requirement updates and changes, including wiring, equipment and switches at those bases where needed; FY11: Validate unfunded requirements, provide analysis for proposed upgrades, including premise wiring. FY12: Validate requirements needed to sustain capability at AMC bases, provide upgrades where needed within buildings, including IPV6 capable equipment to increase AMC's velocity and capacity to deliver core capabilities.

Economic Analysis: Expected completion January 2011.

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	FY11 PB Amount	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
10	<b>Equipment except ADPE &amp; Telecomm</b>	\$0.9	\$0.5	\$1.4	\$1.4	\$0.0	
10	Material Handling Equipment - SDDC	\$0.5	\$0.5	\$1.0	\$1.0	\$0.0	Rail Brush Cutter for 596th
10	Non ADPE Equipment - AMC	\$0.4	\$0.0	\$0.4	\$0.4	\$0.0	
10	<b>ADPE &amp; Telecomm</b>	\$30.3	\$1.1	\$31.4	\$31.4	\$0.0	
10	Automated Trans Data (AUTOSTRAD) 2000	\$1.2	\$0.0	\$1.2	\$1.2	\$0.0	
10	Consolidated Air Mobility Planning System (CAMPS)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
10	Corporate Environment (CE)	\$1.4	-\$1.4	\$0.0	\$0.0	\$0.0	Reprogram \$0.5M due to SYBASE licensing & \$0.9M to USTC LAN
10	Def Systems & Networks (IA)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
10	Defense Enterprise Acct & Mgmt System (DEAMS)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
10	Defense Personal Property System (DPS)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
10	Defense Redswitch Network (DRSN)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
10	Global Air Transportation Execution System (GATES)	\$1.3	\$0.0	\$1.3	\$1.3	\$0.0	
10	Global Surface Distribution Management (GSDM)	\$0.1	-\$0.1	\$0.0	\$0.0	\$0.0	Reprogram to USTC LAN
10	Global Transportation Network for 21st Century (GTN21)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
10	Infostructure	\$13.2	-\$3.1	\$10.1	\$10.1	\$0.0	Reprogram \$2M to DEAMS, \$0.5M to DPS, & \$0.5M to USTC LAN.
10	Int. Data Env/Global Trans Netwk Converg (IGC)	\$6.2	-\$1.9	\$4.3	\$4.3	\$0.0	Reprogram to IGC SW
10	Corporate Infrastructure (CI)	\$0.4	-\$0.4	\$0.0	\$0.0	\$0.0	Reprogram to USTC LAN
10	Joint Mobility Control Group (JMCG)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
10	Local Area Network (USTRANCOM LAN)	\$5.2	\$8.4	\$13.6	\$13.6	\$0.0	Reprogram \$1.2M from AT21, \$0.5M from Infostructure, \$1M from CDS, \$2.3M from various for upgrades, and \$3.5M plus-up from OSD.
10	Objective Wing Command Post (OWCP)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
10	Theater Deployable Communication (TDC)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
10	Wing Local Area Network (LAN)	\$1.3	-\$0.4	\$0.9	\$0.9	\$0.0	Reprogram \$0.2M due to SYBASE Licensing & \$0.2M not executed
10	<b>Software Development</b>	\$154.4	-\$5.2	\$149.2	\$149.2	\$0.0	
10	Advanced Computer Flight Plan (ACFP)	\$2.6	\$0.0	\$2.6	\$2.6	\$0.0	
10	Agile Trans for the 21st Century (AT21)	\$8.0	-\$5.0	\$3.0	\$3.0	\$0.0	Reprogram \$2.6M to USTC LAN hardware and \$2.3M FY10 Carryover
10	Analysis of Mobility Platform (AMP)	\$1.4	-\$0.4	\$1.0	\$1.0	\$0.0	Reprogram \$0.3M to JMCG & FY10 Carryover \$0.2M
10	Automated Transportation Data (AUTOSTRAD)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
10	Cargo and Billing (CAB)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
10	Consolidated Air Mobility Planning System (CAMPS)	\$2.5	\$0.0	\$2.5	\$2.5	\$0.0	
10	Core Automated Maintenance System (CAMS)	\$3.2	-\$1.5	\$1.8	\$1.8	\$0.0	Funds reprogrammed to Mission Index Flying (MIF)
10	Corporate Data Solution (CDS)	\$3.5	-\$1.5	\$2.0	\$2.0	\$0.0	Reprogram \$1.0M to USTC LAN hardware & FY10 Carryover \$0.5M
10	Corporate Environment (CE)	\$4.9	-\$1.4	\$3.5	\$3.5	\$0.0	Reprogram \$0.7M to USTC LAN & \$0.7M not executed
10	Customs Process Automation (CPA)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
10	Defend Systems & Networks (IA)	\$0.5	\$0.0	\$0.5	\$0.5	\$0.0	
10	Defense Enterprise Acct & Mgmt System (DEAMS)	\$17.8	\$0.1	\$17.9	\$17.9	\$0.0	Inflation Adjustment
10	Defense Personal Property System (DPS)	\$9.9	-\$4.1	\$5.8	\$5.8	\$0.0	FY10 Carryover
10	Financial Management System (FMS)	\$0.5	\$0.0	\$0.5	\$0.5	\$0.0	
10	Global Air Transportation Execution System (GATES)	\$10.3	\$16.0	\$26.3	\$26.3	\$0.0	Reprogram \$16.2M due to SYBASE Licensing
10	Global Decision Support System (GDSS)	\$18.2	-\$0.1	\$18.1	\$18.1	\$0.0	Funds of \$0.1M not executed
10	Global Freight Management (GFM)	\$0.4	\$0.0	\$0.4	\$0.4	\$0.0	
10	Global Trans Net for the 21st Century (GTN21)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	

Component: United States Transportation Command (USTC)							
FY	Approved Projects	FY11 PB Amount	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
10	Infostructure	\$11.8	-\$10.7	\$1.1	\$1.1	\$0.0	Reprogram \$7.9M to GATES SW for Sybase licensing & \$.2M to AMP. FY10 Carryover \$2.7M.
10	Integrated Booking System (IBS)	\$2.7	\$0.0	\$2.7	\$2.7	\$0.0	
10	Int Command, Control & Comm (IC3)	\$1.0	-\$0.8	\$0.3	\$0.3	\$0.0	Reprogram to USTC LAN
10	Integrated Computerized Deploy Sys (ICODES)	\$3.2	\$0.0	\$3.2	\$3.2	\$0.0	
10	Int Data Environ/Global Trans Net Converge (IGC)	\$29.6	\$3.1	\$32.7	\$32.7	\$0.0	Reprogram \$1.9M from IGC HW & \$1.2 from various programs
10	Intelligent Road/Rail Information Server (IRRIS)	\$1.7	\$0.0	\$1.7	\$1.7	\$0.0	
10	Joint Flow & Analysis Sys for Trans (JFAST)	\$2.3	-\$0.5	\$1.8	\$1.8	\$0.0	Reprogram \$.4M to Situational Awareness/IA & \$.1M not executed
10	Joint Mobility Control Group (JMCG)	\$0.0	\$0.3	\$0.3	\$0.3	\$0.0	Reprogram from AMP
10	Local Area Network (USTRANSCOM LAN)	\$1.9	\$0.0	\$1.9	\$1.9	\$0.0	
10	Logbook	\$0.6	\$0.0	\$0.6	\$0.6	\$0.0	
10	Mission Index Flying (MIF)	\$3.3	\$1.9	\$5.2	\$5.2	\$0.0	Reprogram \$1.6M from CAMS & \$.3M from Minor Const
10	Protect Information (PKI) (IA)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
10	Single Mobility System (SMS)	\$1.4	\$0.0	\$1.4	\$1.4	\$0.0	
10	Situational Awareness/IA C2 (IA)	\$0.3	\$0.2	\$0.5	\$0.5	\$0.0	Reprogram \$.4M from JFAST & \$.2M not executed
10	System Integration	\$9.5	-\$0.7	\$8.8	\$8.8	\$0.0	FY10 Carryover \$.7M
10	Transform and Enable IA Capabilities (IA)	\$1.4	\$0.0	\$1.4	\$1.4	\$0.0	\$0.0
10	<b>Minor Construction</b>	\$10.7	-\$1.1	\$9.6	\$9.6	\$0.0	
10	Minor Construction - AMC	\$7.7	-\$1.5	\$6.2	\$6.2	\$0.0	\$.3M reprogram to SDDC Minor Const and \$.1M to DCD MC; \$.8M reprogrammed due to SYBASE licensing and \$.3M to AMC Minor Const
10	Minor Construction - DCD	\$0.3	\$0.1	\$0.4	\$0.4	\$0.0	Reprogram \$.1M from AMC Minor Construction
10	Minor Construction - SDDC	\$2.0	\$0.3	\$2.3	\$2.3	\$0.0	Reprogram from AMC Minor Construction for bathroom at 599th.
10	Minor Construction - USTC Command Staff	\$0.7	\$0.0	\$0.7	\$0.7	\$0.0	
10	<b>Total FY</b>	\$196.3	-\$4.8	\$191.5	\$191.5	\$0.0	

Component: United States Transportation Command							
FY	Approved Projects	FY11 PB Amount	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
11	<b>Equipment except ADPE &amp; Telecomm</b>	\$2.4	\$0.0	\$2.4	\$2.4	\$0.0	
11	Material Handling Equipment - SDDC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
11	Non ADPE equipment - AMC	\$2.4	\$0.0	\$2.4	\$2.4	\$0.0	
11	<b>ADPE &amp; Telecomm</b>	\$38.1	-\$3.3	\$34.8	\$34.8	\$0.0	
11	Automated Trans Data (AUTOSTRAD) 2000	\$2.0	\$0.0	\$2.0	\$2.0	\$0.0	
11	Consolidated Air Mobility Planning System (CAMPS)	\$0.8	\$0.0	\$0.8	\$0.8	\$0.0	
11	Corporate Data Solution (CDS)	\$0.3	\$0.0	\$0.3	\$0.3	\$0.0	
11	Corporate Environment (CE)	\$1.2	\$0.0	\$1.2	\$1.2	\$0.0	
11	Computing Infrastructure (CI)	\$0.5	-\$0.1	\$0.4	\$0.4	\$0.0	Inflation Adjustment
11	Defense Personal Property System (DPS)	\$0.0	\$0.6	\$0.6	\$0.6	\$0.0	Reprogrammed to fund critical hardware
11	Defense Redswitch Network (DRSN)	\$0.6	\$0.3	\$0.9	\$0.9	\$0.0	Reprogrammed for installation of new switch for USTRANSCOM classified phones
11	Global Air Transportation Execution System (GATES)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
11	Global Surface Distribution Management (GSDM)	\$0.6	\$0.0	\$0.6	\$0.6	\$0.0	
11	Global Transportation Network (GTN)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
11	Infostructure	\$17.3	-\$2.6	\$14.7	\$14.7	\$0.0	Funding diverted to higher command priorities
11	Int Command, Control, & Comm (IC3)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
11	Int Data Environ/Global Trans Netwk Converg (IGC)	\$6.1	\$0.0	\$6.1	\$6.1	\$0.0	
11	Intelligent Road/Rail Information Server (IRRIS)	\$0.3	-\$0.1	\$0.2	\$0.2	\$0.0	Inflation Adjustment
11	Joint Mobility Control Group (JMCG)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
11	Local Area Network (USTRANSCOM LAN)	\$4.8	-\$0.6	\$4.2	\$4.2	\$0.0	Funding diverted to higher command priorities
11	Objective Wing Command Post (OWCP)	\$1.1	\$0.0	\$1.1	\$1.1	\$0.0	
11	Theater Deployable Communication (TDC)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
11	Wing Local Area Network (LAN)	\$2.5	-\$0.8	\$1.7	\$1.7	\$0.0	Funding diverted to higher command priorities
11	<b>Software Development</b>	\$111.2	\$9.7	\$120.9	\$120.9	\$0.0	
11	Advanced Computer Flight Plan (ACFP)	\$2.6	\$0.0	\$2.6	\$2.6	\$0.0	
11	Agile Trans for the 21st Century (AT21)	\$6.8	\$0.0	\$6.8	\$6.8	\$0.0	
11	Analysis of Mobility Platform (AMP)	\$1.9	\$0.0	\$1.9	\$1.9	\$0.0	
11	Automated Trans Data (AUTOSTRAD) 2000	\$0.3	\$0.0	\$0.3	\$0.3	\$0.0	
11	Consolidated Air Mobility Planning System (CAMPS)	\$1.8	\$0.0	\$1.8	\$1.8	\$0.0	
11	Core Automated Maintenance System (CAMS)	\$3.3	-\$1.2	\$2.1	\$2.1	\$0.0	Funding diverted to higher command priorities
11	Corporate Data Solution (CDS)	\$4.8	-\$0.7	\$4.1	\$4.1	\$0.0	Funding diverted to higher command priorities
11	Corporate Environment (CE)	\$4.9	\$0.0	\$4.9	\$4.9	\$0.0	
11	Customs Process Automation (CPA)	\$2.4	-\$2.4	\$0.0	\$0.0	\$0.0	Funding diverted to higher command priorities
11	Defend Systems & Netwks (IA)	\$0.5	\$0.0	\$0.5	\$0.5	\$0.0	
11	Defense Enterprise Acctg & Mgmt Sys (DEAMS)	\$8.1	\$0.0	\$8.1	\$8.1	\$0.0	
11	Defense Personal Property System (DPS)	\$2.6	\$2.3	\$4.9	\$4.9	\$0.0	Reprogrammed to cover critical development fixes
11	Financial Management System (FMS)	\$0.0	\$0.5	\$0.5	\$0.5	\$0.0	Reprogram to IC3
11	Global Air Transportation Execution System (GATES)	\$10.6	\$0.4	\$11.0	\$11.0	\$0.0	Slight increase for Less than Plane Load Initiative
11	Global Decision Support System (GDSS)	\$17.2	\$14.5	\$31.7	\$31.7	\$0.0	AMC Initiative with high return on investment
11	Global Freight Management (GFM)	\$0.4	\$0.0	\$0.4	\$0.4	\$0.0	
11	Infostructure	\$10.5	-\$2.4	\$8.1	\$8.1	\$0.0	Funding diverted to higher command priorities
11	Integrated Booking System (IBS)	\$2.6	\$0.3	\$2.9	\$2.9	\$0.0	Reprogram from ICODES
11	Int Command, Control, & Comm (IC3)	\$1.5	-\$0.5	\$1.0	\$1.0	\$0.0	Reprogram from FMS
11	Integ Computerized Deployment Sys (ICODES)	\$0.3	-\$0.3	\$0.0	\$0.0	\$0.0	Reprogram to IBS
11	Int. Data Environ/Global Trans Net Converg (IGC)	\$5.3	\$0.0	\$5.3	\$5.3	\$0.0	

Component: United States Transportation Command							
FY	Approved Projects	FY11 PB Amount	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
11	Intelligent Road/Rail Information Server (IRRIS)	\$3.1	\$0.0	\$3.1	\$3.1	\$0.0	
11	Joint Flow & Analysis Sys for Trans (JFAST)	\$2.2	-\$0.4	\$1.8	\$1.8	\$0.0	Funding diverted to higher command priorities
11	Joint Mobility Control Group (JMCG)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
11	Local Area Network (USTRANSCOM LAN)	\$3.4	-\$1.4	\$2.0	\$2.0	\$0.0	Funding diverted to higher command priorities
11	Logbook	\$0.6	\$0.0	\$0.6	\$0.6	\$0.0	
11	Mission Index Flying (MIF)	\$0.0	\$3.0	\$3.0	\$3.0	\$0.0	AMC Initiative with high return on investment
11	Single Mobility System (SMS)	\$2.0	-\$2.0	\$0.0	\$0.0	\$0.0	Funding diverted to higher command priorities
11	Situational Awareness/IA C2 (IA)	\$0.3	\$0.0	\$0.3	\$0.3	\$0.0	
11	System Integration	\$9.8	\$0.0	\$9.8	\$9.8	\$0.0	
11	Transform and Enable IA Capabilities (IA)	\$1.4	\$0.0	\$1.4	\$1.4	\$0.0	
11	<b>Minor Construction</b>	\$11.3	\$0.0	\$11.3	\$11.3	\$0.0	
11	Minor Construction - AMC	\$9.0	\$0.0	\$9.0	\$9.0	\$0.0	
11	Minor Construction - DCD	\$0.3	\$0.0	\$0.3	\$0.3	\$0.0	
11	Minor Construction - SDDC	\$2.0	\$0.0	\$2.0	\$2.0	\$0.0	
11	Minor Construction - USTC Command Staff	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
11	<b>Total FY</b>	\$163.0	\$6.5	\$169.5	\$169.5	\$0.0	