

AIR FORCE WORKING CAPITAL FUND



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

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**AIR FORCE WORKING CAPITAL FUND
FISCAL YEAR (FY) 2009 BUDGET ESTIMATES
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AIR FORCE WORKING CAPITAL FUND



SUMMARY

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

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

Activity Group Overview

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

Air Force Core Strategic Capabilities

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

Air Force Initiatives

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

Two major initiatives included under the umbrella of e-Log21 are the Repair Enterprise 21 (RE21) and Global Logistics Support Center (GLSC) initiatives. The vision of RE21 is to establish an enterprise-wide repair capability managed within a single supply chain that gains efficiencies in the supply chain management, utilizing existing depots and establishing Centralized Repair Facilities. Additionally, the Air Force is migrating from two Logistics Support Center’s to a single Global Logistics Support Center (GLSC) supply chain management process. In addition, the GLSC will centralize identified supply chain planning processes at each of the ALC’s to be managed from a single supply chain planning and execution wing. GLSC is designed to establish an Air Force supply chain management capability that provides enterprise planning, global command and control and a single focal point in support of logistics requirements.

In FY 2003, the transition of contract depot maintenance out of the working capital fund began and will be completed in FY 2008. The activity will cease accepting new orders at the end of FY 2008 and is expected to close out all accounting records by the end of FY 2010. This change brings the user and provider of contract depot maintenance services closer together and removes the WCF from its current role as the “middleman.” This action will allow the depot managers to dedicate their time and efforts to organic production

The Air Force has formalized the use of functional and financial performance plans to assess business operations at both Air Force Materiel Command (AFMC) and Air Logistics Center (ALC) levels since FY 1997. Semi-annual reviews with the Chief of Staff of the Air Force continue to focus management attention on cost performance as well as the ALCs’ ability to

deliver parts and maintenance on time.

The Air Force continues to make improvements in our financial and reporting structures through close cooperation with the Office of the Secretary of Defense and the Defense Finance and Accounting Service. AFMC continues to analyze wholesale sales and backorder data on a more real time basis utilizing the Keystone Decision Support system. Keystone allows us to work closely with customers by having 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.

Supply Management Activity Group (SMAG)

The activity is committed to transformational initiatives to improve meeting customer demands and lowering cost. The Air Force's logistics transformation initiative is examining new ways of doing business and leveraging new technologies to support war fighter needs. We are committed to reducing the impact of parts obsolescence and material shortage problems associated with supporting aircraft fleets with an average age of 28 years. The number of parts that have no qualified manufacturing or repair source is expected to increase over the next ten years. In addition there are increasing numbers of manufacturers not willing to continue providing production and/or repair of aging spare parts. The SMAG remains committed to re-engineer these parts for which no supplier exists and take proactive action to identify future obsolescence issues lead time away. Supporting aging weapons systems requires proactive management as well as proactive inventory management. As weapons systems exceed their life expectancy, additional maintenance drives increased demands on spare parts inventory.

An initiative is underway to reduce excess on-order and on-hand inventory. Goal is to reduce total inventory levels by 2.4 million cubic feet by the end of FY 2008. Quarterly reviews have been established and metrics will be reported to AF/A4/7.

Depot Maintenance Activity Group (DMAG)

The Air Force has established a number of initiatives to ensure the depots are poised to meet the mission of the warfighter by giving the customer the best product at the best price. These initiatives include formal training programs to

develop multi-skilled “maintenance-ready” technicians and managers, benchmarking programs to identify industry leaders in various production processes, and the institutionalizing of lean principles within the workforce. By embedding these initiatives into the maintenance culture, reductions are being made in shop flow days and cost. For example, over the last five years Oklahoma Air Logistics Center has cut the KC-135’s Programmed Depot Maintenance flow days in half from 427 days to 195 flow days, and cut the Work-In-Progress from 53 aircraft to 22 aircraft, increasing their efficiency from 38 to 80 percent. Ogden Air Logistics Center has reduced the F-16 Wing Shop’s flow-days from 55 to 28 days. On-time delivery increased to 98%, along with a 71% reduction in work in progress. At Robins Air Logistics Center, F-15 work in progress has been reduced 64%. This resulted in 18 more aircraft made available to the field.

In the Depot Maintenance Strategic Plan, the Air Force has dedicated \$150M for the recapitalization and modernization of the depots through Fiscal Year 2009. These funds will mainly fund a backlog of facility and equipment projects that will help to develop “world class” depots. DMAG’s customers expect a certain level of support and the Air Force is committed to providing the appropriate tools to provide that support.

Transportation Working Capital Funds (TWCF)

USTRANSCOM, as the single manager of the Defense Transportation System (DTS), exercises combatant command and peacetime management over all common user aspects of the global mobility system. One of DoD’s highest priority goals is to maintain a robust and responsive defense transportation and distribution system as a critical element of America’s national security strategy for rapid power projection and sustainment. USTRANSCOM’s ability to move and sustain sufficient numbers of U.S. forces, equipment and supplies, enables us to defend vital national interests anywhere in the world at a moment’s notice. Additionally, USTRANSCOM’s efforts as the DOD Distribution Process Owner to improve joint logistics support continue to expand and produce results. Working with the DOD, regional Combatant Commands, joint agencies, and the Services, USTRANSCOM is leading the collaborative effort to make joint logistics a reality – leveraging experience and using information technology to consolidate logistics requirements in real time, compress the decision cycle, and empower smarter decisions. USTRANSCOM is synchronizing the deployment, distribution, and sustainment of forces to achieve maximum efficiency and interoperability by eliminating duplication and nonstandard practices. Together with its national partners, USTRANSCOM is building a truly seamless, end-to-end defense logistics enterprise. FY07 data are actuals while FY08 and FY09 contains GWOT assumptions as directed by budget policy.

Since 1994, USTRANSCOM productivity/cost avoidance initiatives and organizational streamlining efforts have resulted in

savings of over \$1.6 billion. In addition, since USTRANSCOM's designation as DPO in 2003, the DPO has produced over \$1.6 billion in savings and cost avoidance initiatives. The savings accrue to GWOT supplementals and have allowed the Services to purchase other high priority items.

Cash Management

In FY 2007, AFWCF cash increased by \$324.6 million. This was primarily due to Transportation Working Capital Fund's Accumulated Operating Result (AOR) cash recovery plan. The FY 2007 cash balance includes a \$43.9 million appropriation for Medical Dental War Reserve Material (WRM) requirements.

In FY 2008, AFWCF cash decreases by \$290.3 million primarily due to Depot Maintenance Activity Group. The FY 2008 cash balance also includes \$60.2 million requested for WRM requirements. The increase in WRM is due to a realignment of equipment requirements from the Air Force, Other Procurement (3080) appropriation to the WRM appropriation. This funding realignment allows Medical-Dental kit requirements to be funded in one appropriation. The WRM appropriation is critical to maintaining Medical-Dental kits required to support Global War on Terror operations.

In FY 2009, AFWCF cash decreases by \$240.3 million as a result of filling remaining FY 2008 Contract Depot Maintenance carry-over orders. The FY 2009 cash balance includes \$61.5 million requested for WRM requirements.

Air Force Working Capital Fund Cash Including USTRANSCOM (Dollars in Millions)			
	FY 2007	FY 2008	FY2009
BOP Cash Balance	1,380.9	1,705.5	1,415.2
Disbursements	25,278.2	27,541.2	27,123.8
Collections	25,604.2	27,256.8	26,822.0
Transfers	(45.3)	(66.1)	0.0
WRM	43.9	60.2	61.5
*Appropriation	0.0	0.0	0.0
EOP Cash Balance	1,705.5	1,415.2	1,174.9
7-Days of Cash	1,096.6	1,105.4	1,093.8
10-Days of Cash	1,395.6	1,417.8	1,401.6

	FY 2007	FY 2008	FY 2009
Total Revenue	25,690.7	27,565.8	26,716.5
Cost of Goods Sold	25,110.3	27,422.2	26,812.7
Net Operating Result (NOR)	591.3	143.6	-96.2
Accumulated Operating Result (AOR)	175.0	429.1	0.0
Civilian End Strength	28,304	27,021	27,308
Military End Strength	14,150	14,724	14,098
Civilian Workyears	28,463	27,045	27,309
Military Workyears	13,025	13,265	12,675
Capital Budget	298.1	356.1	351.5
Direct Appropriation - WRM	43.9	60.2	61.5

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AIR FORCE WORKING CAPITAL FUND



OPERATING BUDGET

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***AIR FORCE WORKING
CAPITAL FUND***



***SUPPLY MANAGEMENT ACTIVITY
GROUP***

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

Activity Group Overview

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

Supply Management Activity Group Mission Description

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

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

The Air Force Supply Management Activity Group generates revenue from sales of various supplies to a diverse customer base. Primary SMAG customers are Air Force Major Commands, Air Force Reserve, Air National Guard, Foreign Military Sales, Army, Navy and non-DoD activities, as well as, other working capital activity groups, such as Air Force Depot Maintenance and Transportation Working Capital Fund.

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

War Reserve Material (WRM)/Direct Appropriation

The Medical-Dental Division's War Reserve Material provides supplies and equipment vital to support forces in combat for the first 60 days of a contingency operation, and provides basic force health protection to all deploying AF active, reserve, and guard personnel. Availability of this material ensures AF personnel can deploy as scheduled and that contingency operations can be conducted until re-supply lines are established and material is routinely received from the contiguous United States. The appropriation funds the establishment and sustainment of 2,431 assemblages that are maintained in the Medical-Dental Division until required to provide direct support to the war fighters. Approximately one third of WRM pharmaceuticals must be replaced annually because of very short shelf life or emergence of newer, more effective treatments. Medical equipment requires constant upgrade to provide the maximum required capability possible, and new technology constantly allows for replacement of equipment with smaller, more proficient models which often drives a change in other supply requirements. In FY 2007, WRM received \$43.9 million. In FY 2008 and FY 2009 funding requirement is forecast to be \$60.2 million and \$61.5 million, respectively. In FY 2008, 120 medical WRM items transferred from Other Procurement to the WRM Direct appropriation and will be managed within the AFWCF Medical-Dental Division. This action increases annual WRM programming by \$17.0 million on average.

The Air Force ensures our war fighters have the best possible care provided when they go in harms way by keeping pace with medical device technological advances; however, staying abreast of these rapid innovations places significant financial burden on our WRM resources. Medical assemblies are classified into 5 categories: Expeditionary Medical Support (EMEDS) assemblages, aero-medical evacuation sets, specialty care sets, AF Special Operations, and medical personal protection prophylaxis/antidotes. Between FY 2008 and FY 2010, the Medical-Dental Division will build (on average) approximately 320 new assemblies. FY 2008 - 2009 the Division will upgrade and modernize over 90 of our current assemblies as part of the normal process for allowance standard reviews.

The Medical-Dental Division finances contingency medical assets via a direct Congressional appropriation that enables procurement of medical War Reserve Material for the Air Force. The Surgeon General of the Air Force is responsible for

programming and executing funding to provide contingency health care in accordance with Combatant Commander Operational Plans.

Division Overviews

Wholesale Activities

The Material Support Division (MSD) manages over 106,000 depot level reparable (DLR) and consumable items for which the Air Force is the Inventory Control Point (ICP). The Air Force Materiel Command (AFMC) procures the inventory items, which are generally weapon system related. The Material Support Division provides cost visibility related to wholesale inventory control point operations (including cataloging and standardization). MSD also incurs the costs for all overhead activities including: civilian and military labor, travel, training, supplies, services provided by other Defense organizations, contractual services, and capital asset depreciation. The Defense organization services are provided by the Defense Logistics Agency (DLA), Defense Logistics Information Services (DLIS), Defense Finance and Accounting Service (DFAS), Defense Reutilization and Marketing Service (DRMS), Defense Information Systems Agency (DISA), and AF Operation and Maintenance - Base Operating Support. MSD maintains inventories to support all operations (peacetime and contingency activities, such as Operation Iraqi Freedom). MSD also maintains deployable kits for initial use in contingency operations.

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

Further evidence of continued improvement within MSD is the Purchasing and Supply Chain Management (PSCM) Immersion Education underway at AFMC and all three Air Logistics Centers. This initiative's goal is to integrate purchasing and supply chain management into one end-to-end enterprise process culminating in reduced costs and increased materiel availability to the war fighter. PSCM is a critical enabler of the Air Force logistics transformation campaign, Expeditionary Logistics for the 21st Century (e-Log21). Two major initiatives included under the umbrella of e-Log21 are the Repair Enterprise 21 (RE21) and Global Logistics Support Center (GLSC) initiatives. The vision of RE21 is

to establish an enterprise-wide repair capability managed within a single supply chain that gains efficiencies in the supply chain management, utilizing existing depots and establishing Centralized Repair Facilities. Additionally, the Air Force is migrating from two Logistics Support Center's to a single Global Logistics Support Center (GLSC) supply chain management process. In addition, the GLSC will centralize identified supply chain planning processes at each of the ALC's to be managed from a single supply chain planning and execution wing. GLSC is designed to establish an Air Force supply chain management capability that provides enterprise planning, global command and control and a single focal point in support of logistics requirements.

Retail Activities

The **General Support Division (GSD)** manages over 1.5 million different items, which are procured from the Defense Logistics Agency (DLA) and General Services Administration (GSA). GSD customers use the majority of these items to support field and depot maintenance of aircraft, ground and airborne communication and electronic systems, as well as other sophisticated systems and equipment. The General Support Division also manages many items related to installation, maintenance, and administrative functions. GSD manages stock level and procurement for critical GWOT requirements.

The **Medical-Dental Division (MSD)** manages over 7,000 different items for 82 Medical Treatment Facilities (MTF) worldwide, of which 65 are in the continental United States. All supply and equipment requirements generated by AF treatment facilities are procured through this division. The Medical-Dental Division also maintains the War Reserve Material requirement.

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

Financial and Performance Summary

Analysis of Undelivered Orders

FY09 PB			
Dollars in Millions	FY07	FY08	FY09
Academy	\$0.1	\$0.1	\$0.1
Medical Dental	\$141.3	\$138.6	\$144.1
General Support Division	\$802.1	\$638.4	\$653.4
Total Retail	\$943.5	\$777.1	\$797.6
Material Support Division	\$4,907.9	\$4,839.1	\$4,768.8
Total SMAG	\$5,851.4	\$5,616.2	\$5,566.4

The **Material Support Division** Undelivered Order levels decrease from FY 2007 – FY 2009 primarily due to the transition of approximately 3,200 consumable items from Material Support Division to Defense Logistics Agency for management. As a result, customers will now procure items from the General Support Division.

The **General Support Division** received over \$250 million of customer orders in support of GWOT requirements at the end of FY 2007. Due to these end of year orders occurring at year end, undelivered orders increased. The projected changes for FY 2008 and FY 2009 are predominately due to the consumable items transferred from the Material Support Division.

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

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

Revenue, Expenses and Net Operating Results

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

(\$ Millions)	FY 2007	FY 2008	FY 2009
Revenue	\$ 9,454.8	\$ 10,256.8	\$ 10,090.8
Expenses	\$ 9,202.0	\$ 10,234.8	\$ 10,151.4
Operating Result	\$ 252.8	\$ 22.0	\$ (60.6)
Net Operating Results	\$ 252.8	\$ 22.0	\$ (60.6)
Non Recoverable AOR Adjustment	\$ (382.0)	\$ -	\$ -
Accumulated Operating Results	\$ 38.6	\$ 60.6	\$ -

Cash Management

	FY 2007	FY 2008	FY2009
BOP Cash Balance	562.8	401.8	429.6
Disbursements	9,127.2	10,185.6	10,158.0
Collections	9,560.5	10,153.2	10,081.0
Transfers	(638.2)	0	0
WRM	43.9	60.2	61.5
EOP Cash Balance	401.8	429.6	414.1

Military and Civilian End Strength

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

	FY2007	FY2008	FY2009
Civilian End Strength	2,686	2,546	2,556
Civilian Full Time Equivalents	2,696	2,541	2,551
Military End Strength	59	59	59
Military Workyears	59	59	59

Customer Price Change (%)

Division	FY 2007	FY 2008	FY 2009
Material Support	6.84%	5.63%	1.03%
General Support	-2.74%	6.39%	3.30%
Medical-Dental	2.45%	4.87%	5.95%
Academy	16.20%	-7.97%	2.13%

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

MSD MICAP Hours per Month

	FY05	FY06	FY07	FY08	FY09
EOY	1,456	1,276	968		
Objective	1,805	1,276	1,246	971	971

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.

MSD - Customer Wait Time in Days

	FY05	FY06	FY07	FY08	FY09
EOY CWT	5.5	5.8	4.8		
Objective	7	5.4	5.4	5.3	5.1

Customer Wait Time (CWT) is the average number of days accrued from the time a customer orders a spare part until the part is received.

Stockage Effectiveness

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.

Division	FY 2006	FY 2007	FY 2008	FY 2009
Material Support	81%	82%	82%	83%
General Support	87%	87%	87%	87%
Medical-Dental	96%	96%	97%	97%
Academy	95%	95%	95%	95%

Item Quantity Requirements

Item	FY 2007	FY 2008	FY 2009
Number of Issues	9,243,672	9,167,617	9,205,422
Number of Receipts	6,907,373	6,820,401	6,892,132
Number of Requisitions (1)	5,192,772	5,734,389	5,872,408
Contracts Executed (2)	21,912	21,960	22,966
Purchase Inflation (3)	2.5%	1.9%	2.0%
Items Managed	1,672,893	1,661,196	1,656,396

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

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

(3) Standard Inflation used.

SM-1
(Dollars in Millions)

Supply Management Summary by Division
Air Force Working Capital Fund
AF Supply Management Group

Fiscal Year 2009
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SMAG

FY 2007 Division	Peacetime Inventory	Net Customer Orders	Net Sales	Obligation Target				Variability Target	Target Total
				Operating	Mobilization	Other	Total		
Supply Management Activity Group									
ICP Retail Summary									
GSD	2,014.891	2,257.333	2,014.819	2,178.988	8.500	0.000	2,187.488	0.000	2,187.488
Med/Dent	14.801	1,063.724	1,072.760	1,101.704	43.882	0.000	1,145.586	0.000	1,145.586
Academy	1.060	5.074	5.074	5.217	0.000	0.000	5.217	0.000	5.217
Subtotal Retail	2,030.752	3,326.131	3,092.653	3,285.909	52.382	0.000	3,338.291	0.000	3,338.291
ICP Wholesale Summary									
MSD	24,592.070	6,185.629	6,195.100	6,126.503	54.076	82.735	6,263.313	0.000	6,263.313
Subtotal Wholesale	24,592.070	6,185.629	6,195.100	6,126.503	54.076	82.735	6,263.313	0.000	6,263.313
Component Total	26,622.822	9,511.759	9,287.753	9,412.412	106.458	82.735	9,601.604	0.000	9,601.604

SM-1
(Dollars in Millions)

Supply Management Summary by Division
Air Force Working Capital Fund
AF Supply Management Group

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SMAG

FY 2008 Division	Peacetime Inventory	Net Customer Orders	Net Sales	Obligation Target				Variability Target	Target Total
				Operating	Mobilization	Other	Total		
Supply Management Activity Group									
ICP Retail Summary									
GSD	2,142.022	2,341.204	2,378.875	2,378.866	0.000	0.000	2,378.866	0.000	2,378.866
Med/Dent	14.339	995.538	1,066.000	1,066.000	60.231	0.000	1,126.231	0.000	1,126.231
Academy	0.996	5.685	5.685	5.684	0.000	0.000	5.684	0.000	5.684
Subtotal Retail	2,157.358	3,342.427	3,450.560	3,450.550	60.231	0.000	3,510.781	0.000	3,510.781
ICP Wholesale Summary									
MSD	23,135.691	6,652.423	6,638.564	6,537.796	0.000	119.491	6,657.287	0.000	6,657.287
Subtotal Wholesale	23,135.691	6,652.423	6,638.564	6,537.796	0.000	119.491	6,657.287	0.000	6,657.287
Component Total	25,293.049	9,994.850	10,089.124	9,988.346	60.231	119.491	10,168.068	0.000	10,168.068

SM-1
(Dollars in Millions)

Supply Management Summary by Division
Air Force Working Capital Fund
AF Supply Management Group

Fiscal Year 2009
Budget Estimates
February 2008

SMAG

FY 2009 Division	Peacetime Inventory	Net Customer Orders	Net Sales	Obligation Target				Variability Target	Target Total
				Operating	Mobilization	Other	Total		
Supply Management Activity Group									
ICP Retail Summary									
GSD	2,098.400	2,460.170	2,502.484	2,470.728	0.000	0.000	2,470.728	0.000	2,470.728
Med/Dent	18.882	1,139.289	1,133.744	1,109.000	61.465	0.000	1,170.465	0.000	1,170.465
Academy	0.852	6.019	6.019	6.019	0.000	0.000	6.019	0.000	6.019
Subtotal Retail	2,118.135	3,605.478	3,642.247	3,585.747	61.465	0.000	3,647.212	0.000	3,647.212
ICP Wholesale Summary									
MSD	21,847.495	6,263.931	6,274.563	6,546.342	0.000	125.141	6,671.483	0.000	6,671.483
Subtotal Wholesale	21,847.495	6,263.931	6,274.563	6,546.342	0.000	125.141	6,671.483	0.000	6,671.483
Component Total	23,965.630	9,869.409	9,916.810	10,132.089	61.465	125.141	10,318.695	0.000	10,318.695

SMAG - Material Support Division

FY 2007	Rep Buy	Con Buy	Total Buy	Initial Spares	Repair	Total	NMCRS Percent
A-10	15.494	13.065	28.559	0.000	138.908	167.468	13.6%
B-1B	71.132	10.876	82.008	1.764	232.850	316.622	7.8%
B-2	4.565	0.427	4.992	0.079	47.875	52.946	14.2%
B-52	73.158	2.917	76.074	1.123	119.773	196.970	7.8%
C-5	102.817	26.329	129.146	0.000	199.181	328.327	7.8%
C-130	40.956	9.424	50.380	8.307	224.528	283.215	8.2%
C-135	131.507	4.162	135.669	2.000	179.231	316.900	0.0%
C-141	0.000	0.009	0.009	0.000	0.366	0.375	7.8%
E-3	50.323	4.000	54.323	3.667	65.682	123.672	7.8%
E-4	0.258	0.000	0.258	0.000	0.197	0.455	7.8%
E-8	0.098	0.000	0.098	0.000	3.973	4.070	0.0%
F-4	2.088	0.548	2.637	0.000	6.414	9.051	11.9%
F-15	90.042	80.578	170.621	1.526	458.655	630.802	12.3%
F-16	53.288	22.949	76.237	2.623	290.200	369.060	0.0%
F100 Engines	388.760	24.165	412.925	0.000	522.658	935.584	0.0%
F110 Engines	46.657	16.170	62.828	0.000	129.051	191.878	11.0%
F-22	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
F-111	0.001	0.000	0.001	0.000	0.114	0.115	10.3%
F-117	0.000	0.000	0.000	0.000	0.229	0.229	16.1%
H-1	1.629	9.184	10.813	0.000	4.632	15.445	0.0%
H-3	0.000	0.000	0.000	0.000	0.000	0.000	10.3%
H-53	0.831	0.491	1.322	0.000	27.555	28.878	11.0%
H-60	0.754	1.533	2.287	0.785	5.102	8.174	11.0%
Trainers	35.117	23.484	58.601	0.000	21.349	79.949	11.0%
Other Aircraft	13.968	0.887	14.855	0.000	7.878	22.734	7.8%
SOF	6.712	6.126	12.837	2.436	27.194	42.468	0.0%
Common	108.631	30.843	139.474	1.970	238.583	380.027	0.0%
Common EW	4.907	3.016	7.923	0.000	114.795	122.717	0.0%
Missiles	10.756	8.556	19.312	1.081	36.728	57.120	0.0%
Other	53.973	1.600	55.574	0.864	94.186	150.623	0.0%
NIMSC5	0.000	0.000	0.000	0.000	166.897	166.897	0.0%
New WS Fund 1	0.000	0.000	0.000	0.000	0.044	0.044	0.0%
New WS Fund 2	0.000	0.000	0.000	0.000	0.483	0.483	0.0%
New WS Fund 3	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
Total	1,308.422	301.340	1,609.762	28.224	3,365.312	5,003.298	10.5%

SMAG - Material Support Division

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

SMAG - Material Support Division

FY 2009	Rep Buy	Con Buy	Total Buy	Initial Spares	Repair	Total	NMCRS Percent
A-10	43.177	12.787	55.964	0.320	133.046	189.330	14.9%
B-1B	107.869	24.647	132.516	6.691	249.076	388.282	16.9%
B-2	6.173	2.837	9.010	37.886	31.558	78.453	8.7%
B-52	72.996	7.435	80.431	0.000	137.428	217.860	19.1%
C-5	91.579	21.327	112.906	0.000	223.608	336.514	10.3%
C-130	60.935	13.821	74.756	22.494	240.906	338.156	9.1%
C-135	102.828	7.437	110.266	11.607	254.120	375.992	12.4%
C-141	0.036	0.011	0.047	0.000	0.398	0.445	0.0%
E-3	37.968	5.006	42.974	6.000	49.124	98.098	10.5%
E-4	0.063	0.000	0.063	0.000	0.181	0.244	10.3%
E-8	0.578	0.000	0.578	0.000	3.714	4.292	11.5%
F-4	1.501	0.510	2.011	0.000	7.242	9.252	0.0%
F-15	73.278	71.715	144.993	2.700	435.414	583.107	14.5%
F-16	39.283	9.492	48.774	22.075	344.722	415.572	15.3%
F100 Engines	449.268	45.556	494.823	0.000	472.956	967.780	0.0%
F110 Engines	101.414	55.676	157.090	0.000	178.833	335.923	0.0%
F-22	0.000	0.000	0.000	0.000	0.000	0.000	13.8%
F-111	0.000	0.000	0.000	0.000	0.061	0.061	0.0%
F-117	0.000	0.000	0.000	0.000	0.083	0.083	16.7%
H-1	1.384	4.812	6.196	0.000	4.107	10.304	19.5%
H-3	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
H-53	4.535	0.684	5.219	0.000	20.752	25.971	11.7%
H-60	1.249	0.662	1.911	1.250	4.943	8.105	12.7%
Trainers	8.198	9.514	17.712	0.000	21.004	38.716	12.2%
Other Aircraft	2.763	2.127	4.889	0.000	9.704	14.593	13.8%
SOF	15.702	4.010	19.712	5.985	26.566	52.263	8.4%
Common	71.804	19.983	91.787	4.000	223.708	319.495	0.0%
Common EW	5.686	2.130	7.816	0.000	120.949	128.765	0.0%
Missiles	5.345	7.662	13.007	0.949	39.650	53.606	0.0%
Other	48.415	3.626	52.041	16.774	202.789	271.604	0.0%
NIMSC5	0.000	0.000	0.000	0.000	191.550	191.550	0.0%
New WS Fund 1	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
New WS Fund 2	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
New WS Fund 3	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
Total	1,354.024	333.468	1,687.492	138.731	3,628.193	5,454.416	13.3%

SMAG

FY 2007	Total	Mobil	Peacetime Operating	Peacetime Other
1. Inventory BOP	28,715.229	568.247	21,022.200	7,124.782
2. BOP Inventory Adjustments				
a. Reclassification Change (Memo)	0.000	0.000	0.000	0.000
b. Price Change Amount (Memo)	(16.295)	9.871	(17.624)	(8.542)
c. Inv Reclassified & Repriced	28,698.934	578.118	21,004.576	7,116.240
3. Receipts at MAC	4,617.875	52.382	3,590.150	975.343
4. Sales at Standard	12,582.698	0.000	10,205.788	2,376.910
5. Inventory Adjustments				
a. Capitalization + or (-)	1,600.611	0.041	1,194.061	406.509
b. Returns from Customers for Credit	3,286.445	0.000	2,446.762	839.683
c. Returns from Customers w/o Credit	4,762.174	3.368	3,537.357	1,221.449
d. Returns to Suppliers (-)	(267.345)	(7.790)	(188.453)	(71.102)
e. Transfers to Property Disposal (-)	(3,506.924)	(9.565)	(2,587.048)	(910.311)
f. Issues/Receipts w/o Reimbursement	(2,501.031)	(0.175)	(1,866.150)	(634.706)
g. Other Adjustments				
1. Destruct, Shrink, Deteriorations, etc.	(47.555)	(15.854)	(23.536)	(8.165)
2. Discounts on Returns	(58.149)	0.000	(42.555)	(15.594)
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	33.663	3.805	20.895	8.963
6. Physical Inventory Adj	(965.236)	(13.516)	(710.360)	(241.360)
7. Accounting Adjustments	6,154.679	(4.386)	4,589.703	1,569.362
8. Shipment Discrepancies	(385.147)	20.091	(301.533)	(103.705)
9. Other Gains/Losses	(1,595.403)	15.553	(1,218.389)	(392.567)
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	3,136.854	5.693	2,314.226	816.935
h. Total Adjustments	6,510.784	(8.428)	4,850.755	1,668.457
6. Inventory EOP	27,244.895	622.072	19,239.693	7,383.130
7. Inventory EOP, Revalued (MAC, Discounted)	26,800.651	192.890	19,254.248	7,353.513
a. Economic Retention (Memo)	2,343.690	0.000	0.000	2,343.690
b. Contingency Retention (Memo)	3,861.719	0.000	0.000	3,861.719
c. Potential DOD Reutilization (Memo)	40.427	0.000	0.000	40.427
8. Inventory on Order Cost EOP (Memo)	4,545.627	0.000	3,362.244	1,183.383

SMAG

FY 2008	Total	Mobil	Peacetime Operating	Peacetime Other
1. Inventory BOP	27,244.895	622.072	19,239.693	7,383.130
2. BOP Inventory Adjustments				
a. Reclassification Change (Memo)	0.000	0.000	0.000	0.000
b. Price Change Amount (Memo)	(76.222)	0.000	(53.333)	(22.889)
c. Inv Reclassified & Repriced	27,168.672	622.072	19,186.361	7,360.239
3. Receipts at MAC	5,295.384	60.231	4,733.142	502.011
4. Sales at Standard	13,574.274	0.000	11,038.356	2,535.918
5. Inventory Adjustments				
a. Capitalization + or (-)	1,685.515	(5.000)	1,261.136	429.379
b. Returns from Customers for Credit	3,489.298	0.000	2,639.427	849.871
c. Returns from Customers w/o Credit	4,862.618	1.500	3,674.589	1,186.529
d. Returns to Suppliers (-)	(319.194)	(5.000)	(258.398)	(55.796)
e. Transfers to Property Disposal (-)	(2,962.503)	(8.300)	(2,196.362)	(757.841)
f. Issues/Receipts w/o Reimbursement	(2,641.773)	(0.200)	(1,977.035)	(664.538)
g. Other Adjustments				
1. Destruct, Shrink, Deteriorations, etc.	(56.773)	(23.000)	(25.379)	(8.394)
2. Discounts on Returns	(89.633)	0.000	(64.698)	(24.935)
3. Trade-ins	0.000	0.000	0.000	0.000
4. Loss from Disaster	(0.017)	0.000	(0.012)	(0.005)
5. Assembly/Disassembly	0.585	0.000	0.404	0.181
6. Physical Inventory Adj	(1,046.277)	0.000	(779.464)	(266.813)
7. Accounting Adjustments	5,046.734	0.000	3,762.638	1,284.096
8. Shipment Discrepancies	775.384	0.000	577.372	198.012
9. Other Gains/Losses	(1,699.993)	(1.594)	(1,265.918)	(432.481)
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	2,930.010	(24.594)	2,204.943	749.661
h. Total Adjustments	7,043.972	(41.594)	5,348.300	1,737.266
6. Inventory EOP	25,933.758	640.709	18,229.447	7,063.601
7. Inventory EOP, Revalued (MAC, Discounted)	25,388.922	187.085	17,443.466	7,758.371
a. Economic Retention (Memo)	2,204.893	0.000	0.000	2,204.893
b. Contingency Retention (Memo)	3,633.022	0.000	0.000	3,633.022
c. Potential DOD Reutilization (Memo)	38.034	0.000	0.000	38.034
8. Inventory on Order Cost EOP (Memo)	4,632.647	0.000	3,573.593	1,059.054

SMAG

FY 2009	Total	Mobil	Peacetime Operating	Peacetime Other
1. Inventory BOP	25,933.758	640.709	18,229.447	7,063.601
2. BOP Inventory Adjustments				
a. Reclassification Change (Memo)	0.000	0.000	0.000	0.000
b. Price Change Amount (Memo)	(83.518)	0.000	(58.465)	(25.053)
c. Inv Reclassified & Repriced	25,850.240	640.709	18,170.982	7,038.548
3. Receipts at MAC	5,088.333	61.465	4,547.256	479.612
4. Sales at Standard	13,404.114	0.000	10,953.963	2,450.151
5. Inventory Adjustments				
a. Capitalization + or (-)	1,735.636	(5.500)	1,298.924	442.212
b. Returns from Customers for Credit	3,516.321	0.000	2,659.769	856.552
c. Returns from Customers w/o Credit	4,886.076	1.800	3,723.069	1,161.207
d. Returns to Suppliers (-)	(314.438)	(6.500)	(250.549)	(57.389)
e. Transfers to Property Disposal (-)	(2,682.928)	(9.500)	(1,983.583)	(689.845)
f. Issues/Receipts w/o Reimbursement	(2,583.489)	(0.750)	(1,933.964)	(648.775)
g. Other Adjustments				
1. Destruct, Shrink, Deteriorations, etc.	(58.822)	(25.000)	(25.124)	(8.698)
2. Discounts on Returns	(79.764)	0.000	(57.742)	(22.022)
3. Trade-ins	0.000	0.000	0.000	0.000
4. Loss from Disaster	(0.016)	0.000	(0.011)	(0.005)
5. Assembly/Disassembly	0.606	0.000	0.419	0.187
6. Physical Inventory Adj	(1,021.409)	0.000	(760.884)	(260.525)
7. Accounting Adjustments	5,742.967	0.000	4,281.557	1,461.410
8. Shipment Discrepancies	(417.534)	0.000	(312.602)	(104.932)
9. Other Gains/Losses	(1,611.868)	23.444	(1,221.376)	(413.936)
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	2,554.160	(1.556)	1,904.237	651.479
h. Total Adjustments	7,111.338	(22.006)	5,417.903	1,715.441
6. Inventory EOP	24,645.797	680.168	17,182.178	6,783.451
7. Inventory EOP, Revalued (MAC, Discounted)	24,088.707	187.084	15,795.429	8,106.194
a. Economic Retention (Memo)	2,082.125	0.000	0.000	2,082.125
b. Contingency Retention (Memo)	3,430.736	0.000	0.000	3,430.736
c. Potential DOD Reutilization (Memo)	35.916	0.000	0.000	35.916
8. Inventory on Order Cost EOP (Memo)	4,512.631	0.000	3,336.547	1,176.084

SMAG MSD

	\$ FY 2007	FY 2007 Inflation	\$ FY 2008	FY 2008 Inflation	\$ FY 2009	FY 2009 Inflation
1. Net Sales @ Cost	4,073.449		4,020.878		3,948.349	
Repair Cost	3,439.349	4.77%	3,726.666	4.05%	3,632.479	3.95%
Buy Cost	634.100	6.70%	294.212	3.83%	315.870	3.05%
2. Less: Material Inflation Adjustment	196.300		155.918		147.510	
3. Revised Net Sales @ Cost	3,877.149		3,864.960		3,800.839	
Business Overhead Expenses	1,361.631		1,305.516		1,160.962	
Condemnations/Material Expense	1,147.992		1,271.394		1,191.939	
NOR (Cash Build)	46.700		0.000		(93.902)	
4. Surcharge Dollars	2,509.623		2,576.910		2,352.900	
5. Change to Customers						
a. Prev Year's Surcharge (%)		58.92%		61.61%		64.09%
b. This Year's Surcharge and Materi Inflation Divided by Revised Net Sales at Cost		69.79%		70.71%		65.79%
c. Percent Change to Customer		6.84%		5.63%		1.03%

SMAG Retail

	\$ FY 2007	FY 2007 Inflation	\$ FY 2008	FY 2008 Inflation	\$ FY 2009	FY 2009 Inflation
1. Net Sales @ Cost	3,115.881		3,356.216		3,476.336	
Repair Cost	0.053	1.89%	0.031	2.30%	0.032	2.30%
Buy Cost	3,115.828	2.39%	3,356.185	2.70%	3,476.304	2.57%
2. Less: Material Inflation Adjustment	72.599		88.185		87.259	
3. Revised Net Sales @ Cost	3,043.282		3,268.031		3,389.077	
Business Overhead Expenses	99.738		94.344		97.355	
Condemnations/Material Expense	0.000		0.000		0.000	
NOR (Cash Build)	(109.007)		0.000		53.900	
4. Surcharge Dollars	(9.269)		94.344		151.255	
5. Change to Customers						
a. Prev Year's Surcharge (%)		3.18%		-0.30%		2.81%
b. This Year's Surcharge and Material Inflation Divided by Revised Net Sales at Cost		2.08%		5.59%		7.04%
c. Percent Change to Customer		-1.07%		5.90%		4.11%

SMAG

FY 2007

STOCKPILE STATUS	Total	WRM Protected	WRM Other
1. Inventory BOP @ std	568.247	568.247	0.000
2. Price Change	9.871	9.871	0.000
3. Reclassification	0.000	0.000	0.000
4. Inventory Changes	38.220	38.220	0.000
a. Receipts @ std	55.750	55.750	0.000
(1). Purchases	52.382	52.382	0.000
(2). Returns from customers	3.368	3.368	0.000
b. Issues @ std	(17.530)	(17.530)	0.000
(1). Sales	0.000	0.000	0.000
(2). Returns to suppliers	(7.790)	(7.790)	0.000
(3). Disposals	(9.740)	(9.740)	0.000
c. Adjustments @ std	5.734	5.734	0.000
(1). Capitalizations	0.041	0.041	0.000
(2). Gains and losses	15.553	15.553	0.000
(3). Other	(9.860)	(9.860)	0.000
Inventory EOP	622.072	622.072	0.000
STOCKPILE COSTS			
1. Storage	0.000		
2. Management	0.000		
3. Maintenance/Other	0.000		
Total Cost	0.000		
WRM BUDGET REQUEST			
1. Obligations @ cost	43.882		
a. Additional WRM Investment	43.882		
b. Replen/Repair WRM -Reinvest	0.000		
c. Stock Rotation/Obsolescence	0.000		
d. Assemble/Disassemble	0.000		
e. Other	0.000		
Total Request	43.882		

SMAG

FY 2008			
STOCKPILE STATUS	Total	WRM Protected	WRM Other
1. Inventory BOP @ std	622.072	622.072	0.000
2. Price Change	0.000	0.000	0.000
3. Reclassification	0.000	0.000	0.000
4. Inventory Changes	48.231	48.231	0.000
a. Receipts @ std	61.731	61.731	0.000
(1). Purchases	60.231	60.231	0.000
(2). Returns from customers	1.500	1.500	0.000
b. Issues @ std	(13.500)	(13.500)	0.000
(1). Sales	0.000	0.000	0.000
(2). Returns to suppliers	(5.000)	(5.000)	0.000
(3). Disposals	(8.500)	(8.500)	0.000
c. Adjustments @ std	(29.594)	(29.594)	0.000
(1). Capitalizations	(5.000)	(5.000)	0.000
(2). Gains and losses	(1.594)	(1.594)	0.000
(3). Other	(23.000)	(23.000)	0.000
Inventory EOP	640.709	640.709	0.000
STOCKPILE COSTS			
1. Storage	0.000		
2. Management	0.000		
3. Maintenance/Other	0.000		
Total Cost	0.000		
WRM BUDGET REQUEST			
1. Obligations @ cost	60.231		
a. Additional WRM Investment	60.231		
b. Replen/Repair WRM -Reinvest	0.000		
c. Stock Rotation/Obsolescence	0.000		
d. Assemble/Disassemble	0.000		
e. Other	0.000		
Total Request	60.231		

SMAG

FY 2009			
STOCKPILE STATUS	Total	WRM Protected	WRM Other
1. Inventory BOP @ std	640.709	640.709	0.000
2. Price Change	0.000	0.000	0.000
3. Reclassification	0.000	0.000	0.000
4. Inventory Changes	46.515	46.515	0.000
a. Receipts @ std	63.265	63.265	0.000
(1). Purchases	61.465	61.465	0.000
(2). Returns from customers	1.800	1.800	0.000
b. Issues @ std	(16.750)	(16.750)	0.000
(1). Sales	0.000	0.000	0.000
(2). Returns to suppliers	(6.500)	(6.500)	0.000
(3). Disposals	(10.250)	(10.250)	0.000
c. Adjustments @ std	(7.056)	(7.056)	0.000
(1). Capitalizations	(5.500)	(5.500)	0.000
(2). Gains and losses	23.444	23.444	0.000
(3). Other	(25.000)	(25.000)	0.000
Inventory EOP	680.168	680.168	0.000
STOCKPILE COSTS			
1. Storage	0.000		
2. Management	0.000		
3. Maintenance/Other	0.000		
Total Cost	0.000		
WRM BUDGET REQUEST			
1. Obligations @ cost	61.465		
a. Additional WRM Investment	61.465		
b. Replen/Repair WRM -Reinvest	0.000		
c. Stock Rotation/Obsolescence	0.000		
d. Assemble/Disassemble	0.000		
e. Other	0.000		
Total Request	61.465		

SMAG

	FY 2007	FY 2008	FY 2009
1. New Orders			
a. Orders From DOD Components:			
(1) Air Force			
(a) Aircraft Procurement	23.584	21.121	25.972
(b) Missile Procurement	0.007	1.302	1.112
(c) Other Procurement	17.939	10.171	2.864
(d) Military Construction	0.000	0.000	0.000
(e) Operations & Maintenance - AF	6,134.647	6,148.895	6,146.297
(f) Military Personnel - AF	0.463	14.777	15.001
(g) Research & Development - AF	82.083	50.473	30.540
(h) Reserve Personnel - AF	12.406	4.775	6.098
(i) Operations & Maintenance - AFRES	378.299	401.332	396.573
(j) Operations & Maintenance - ANG	1,313.082	1,387.590	1,378.417
(k) Guard Personnel - ANG	1.203	13.107	10.892
(l) Family Housing	2.298	11.884	12.665
(m) Special Trust Funds	4.810	5.558	5.923
(n) Other Air Force	0.071	0.074	0.054
Total Air Force	7,970.892	8,071.058	8,032.408
(2) Army	60.297	58.476	57.055
(3) Navy	115.885	133.542	168.195
(4) MAP/Grant Aid	0.017	0.058	0.192
(5) Other DOD	1,548.256	1,543.109	1,719.380
Total DOD excluding WCF	9,695.347	9,806.243	9,977.230
b. Orders From Other Fund Activity Groups			
(1) Oth AF Supply Management Activity Groups	0.940	1.292	7.217
(2) Transportation Activity Group - TRANSCOM	285.737	323.021	346.445
(3) Depot Maintenance Activity Group	2,687.762	2,650.671	2,842.694
(4) Other WCF Activity Groups	0.000	1.796	0.010
(5) Commissary, Sur. Coll.	0.000	0.000	0.000
Total Other Fund Activity Groups	2,974.439	2,976.780	3,196.367
c. Total DOD	12,669.787	12,783.024	13,173.597
d. Other Orders:			
(1) Other Federal Agencies	10.564	13.452	14.763
(2) Non Federal Agencies	9.919	468.616	12.313
(3) FMS	107.934	219.056	185.058
Total Other Orders	128.418	701.124	212.134
Total New Gross Orders	12,798.204	13,484.148	13,385.731

Fund 11
(Dollars in Millions)

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

Fiscal Year 2009
Budget Estimates
February 2008

SMAG

	FY 2007	FY 2008	FY 2009
2. Carry-In Orders	890.364	1,024.744	930.470
3. Total Gross Orders	13,688.569	14,508.892	14,316.200
4. Revenue	12,574.199	13,578.422	13,433.131
5. End of Year W-I-P	0.000	0.000	0.000
6. Direct Contract Obligations	0.000	0.000	0.000
7. Non-DoD, BRAC, FMS and DWCF Orders	0.000	0.000	0.000

SMAG

	FY 2007 PY Actuals	FY 2008 CY Revised Request	FY 2009 BY1 Revised Request
Revenue:			
Gross Revenue from Sales	12,574.199	13,578.422	13,433.131
Less Credit Returns	3,286.445	3,489.298	3,516.321
Net Revenue from Sales	9,287.753	10,089.124	9,916.810
Direct Reimbursables	167.091	167.665	173.991
Initial Spares Revenue	65.120	107.434	112.526
Readiness Spares Package Revenue	49.045	0.000	0.000
Other Direct Reimbursements Revenue	52.925	60.231	61.465
Total Net Revenue	9,454.844	10,256.789	10,090.801
Expense:			
Cost of Material Sold from Inventory	3,574.510	3,650.397	3,792.174
Cost of Material Repair	3,199.399	3,726.697	3,632.511
Subtotal Sales Material Expense	6,773.908	7,377.094	7,424.685
Condemnation Material Expense Recovery (CMER)	963.881	1,271.394	1,191.939
Cost of Direct Reimbursable Material	195.357	186.433	182.559
Initial Spares	68.784	107.434	112.526
Readiness Spares Package	54.076	0.000	0.000
Mobilization	0.000	0.000	0.000
Other Direct Reimbursements	72.498	78.999	70.033
Subtotal Material Expenses	7,933.146	8,834.921	8,799.183
Business Operations			
Military Personnel	4.715	4.863	5.015
Civilian Personnel	212.517	205.416	211.881
Travel & Transportation of People	4.539	5.624	5.679
Materials & Supplies	16.356	8.567	8.774
Equipment	0.000	0.000	0.000
Other WCF Purchases	316.676	340.798	351.098
Transportation of Things	126.733	138.717	141.787
Capital Investment Depreciation	35.015	29.584	24.207
Printing and Reproduction	3.263	5.468	4.928
Advisory and Assistance Services	0.000	0.000	0.000
Rent, Comm, Utilities and Misc Charges	113.613	132.718	138.840
Other Purchased Services	435.425	528.104	460.009
Subtotal Business Operations	1,268.852	1,399.860	1,352.219
Total Expenses	9,201.998	10,234.781	10,151.401

SMAG

	FY 2007 PY Actuals	FY 2008 CY Revised Request	FY 2009 BY1 Revised Request
Operating Result	252.846	22.008	(60.600)
Less Capital Surcharge	0.000	0.000	0.000
Plus Passthroughs or Other Approps (NOR)	0.000	0.000	0.000
Mobilization (NOR)	0.000	0.000	0.000
Other Adjustments (NOR)	0.000	0.000	0.000
Other Changes (NOR)	0.000	0.000	0.000
NET OPERATING RESULT (NOR)	252.846	22.008	(60.600)
Prior Year Adjustments (AOR)	0.000	0.000	0.000
Other Changes (AOR)	0.000	0.000	0.000
Plus Prior Year AOR	167.746	38.592	60.600
Accumulated Operating Result (AOR)	420.592	60.600	0.000
Non-Recoverable Adjustment (AOR)	(382.000)	0.000	0.000
Accumulated Operating Result for Budget Purposes	38.592	60.600	0.000

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AIR FORCE WORKING CAPITAL FUND



***DEPOT MAINTENANCE ACTIVITY
GROUP***

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**Depot Maintenance Activity Group
Mission Statement
Fiscal Year (FY) 2009 President's Budget**

DMAG Mission Statement

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

Repair and overhaul are accomplished by both Air Force Materiel Command (AFMC) managed depots and contractor facilities. DMAG operates on the funds received from its customers through sales of its services. In FY 2003, the transition of contract depot maintenance out of the working capital fund began and will be completed in FY 2008. The activity will cease accepting new orders at the end of FY 2008 and is expected to close out all accounting records by the end of FY 2010. This change brings the user and provider of contract depot maintenance services closer together and removes the WCF from its current role as the "middleman." This action will allow the depot managers to dedicate their time and efforts to organic production.

DMAG Mission Description

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

Organic DMAG 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 DMAG sites include:

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

DMAG Mission Organization

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

DMAG Customers, Products and Services

DMAG provides support to a variety of customers that includes the AF Major Commands (including Air National Guard & Air Force Reserves), Supply Management Activity Group (SMAG), the Army, the Navy, other government agencies and foreign countries. Scheduled overhaul for airframes and engines is provided based on a planned timetable or number of cycles for each weapon system. The Air Logistics Centers also repair individual components routed from the field. Missiles and ground electronic systems are repaired through scheduled and unscheduled depot maintenance. Air Force depots provide an extensive software capability to develop or modify software used to operate weapon systems, as well as software designed for diagnostic purposes. The depots manufacture critical components required for parts not otherwise obtainable in a timely or cost effective manner. Finally, DMAG provides storage, regeneration and disposal of excess equipment for all the services at the Aerospace Maintenance and Regeneration Group at Davis-Monthan Air Force Base, Arizona.

DMAG Objectives

There are two primary objectives of the DMAG.

- The first objective is to provide depot repair capability for fielded and emerging weapon systems.

- The second objective is to ensure the ability to rapidly respond to user requirements driven by contingency operations. The development of short and long term strategies are essential elements to implementation of the DMAG strategy plan. Workload capacity and capability strategies for peacetime support, core requirements and contingency operations are the essential elements of this plan.

Depot Investment

The Air Force remains committed to maintaining world-class depots. DMAG will invest in capital equipment, maintenance and repair, and transformational efforts that enable our depots to operate efficiently and maintain war fight support. DMAG continues to exceed the mandated 6% capital investment in our depots. In FY 2007, this goal was exceeded by \$56 million and continues to be exceeded by \$31 million and \$59 million in FY2008 and FY2009 respectively.

Way Ahead

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

Financial Highlights

Total Customer Orders:	FY 2007	FY 2008	FY 2009
Organic	5,162.9	5,395.0	5,657.5
Contract	800.0	1,000.0	0.0
Total	5,962.9	6,395.0	5,657.5

Revenue and Expenses (\$M)	FY 2007	FY 2008	FY 2009
Revenue	5,974.8	6,370.4	6,107.8
- Cost of Goods Sold/Other	6,178.8	6,317.4	6,100.0
= Operating Results	-204.0	53.0	7.7
Prior Year AOR	283.8	75.4	128.5
+ Prior Year Gains/Losses	0.0	0.0	0.0
= Revised Prior Year AO	283.8	75.4	128.5
+Other Changes (AOR)	6.4	0.0	0.0
+ Less Capital Surcharge	0.0	0.0	0.0
+ Net Operating Result	-197.6	53.0	7.7
= End of Year AOR	86.2	128.5	136.2
- Non-Recoverable Amounts	10.8	0.0	136.2
= End of Year AOR (Budget Purposes)	75.4	128.5	0.0

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Stabilized Sales Rates and Prices

	FY 2007	FY 2008	FY 2009
Organic Composite Sales Rate	249.25	253.41	263.32
Rate Change		1.67%	3.91%

Contract Customer Price Change

The following list depicts the estimated changes from the FY 2007 organic composite rate to the FY 2008 composite rate.

FY 2007 Composite Stabilized Sales Rate **249.25**

Price Growth

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

Program Change

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

FY 2008 Approved Composite Stabilized Sales Rate **253.41**

FY 2008 Composite Rate Change **1.67%**

The following list depicts the estimated changes from the FY 2008 organic composite rate to the FY 2009 composite rate.

FY 2008 Composite Stabilized Sales Rate **253.41**

Price Growth

Labor	1.39
Material	3.42
Business Operations	<u>0.53</u>
Total Price Growth	5.34

Program Change

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

FY 2009 Proposed Composite Stabilized Sales Rate **263.32**

FY 2009 Composite Rate Change **3.91%**

Other	FY 2007	FY 2008	FY 2009
Manpower Resources:			
Civilian End strengths	23,078	22,044	22,233
Civilian Workyears (w/o OT)	23,167	22,073	22,239
Overtime % (Direct)	10.4	8.4	8.0
Efficiency % (Direct)	95.5	93.2	93.3
Military End strengths	201	201	173
Military Workyears	113	248	247

	FY 2007	FY 2008	FY 2009
Direct Production Earned Hours Produced	22,690	22,100	22,091
Unit Cost (Organic Expense Rate)	234.90	239.60	252.00
Capital Budget Program Authority: (\$M)	FY 2007	FY 2008	FY 2009
Equipment – Depot Maintenance Transformation	33.3	86.6	84.0
Equipment - Other	76.6	64.4	64.7
ADPE & Telecom	7.1	6.7	7.5
Software Development	2.7	6.6	5.4
Minor Construction	8.5	5.9	7.5
TOTAL	128.2	170.2	169.1

*Total DMT Budget for FY07 is \$73.9 million. In addition to the \$33.3 million shown above, \$40.6 million was obligated in the operational authority program to support lean efforts and training.

Cash: (\$M)	FY 2007	FY 2008	FY 2009
Disbursements	6,624.6	6,336.9	6,168.0
Collections	6,715.0	6,011.0	5,967.3
Change in Cash	90.4	-325.9	-200.7
Cash Balance	886.4	560.5	359.8

Performance Indicators	Goal	FY 2007	FY 2008	FY 2009
Net Operating Result (\$M)		-197.6	53.0	7.7
Due Date Performance	95%	95%	95%	95%
Quality Defect Rate	.22	.22	.22	.22

Summary of Changes

Actual Execution Compared to FY 2009PB

The net operating result (NOR) in FY07 decreased from -\$85.2 million to -\$197.6 million. The decrease in NOR is a result of program engine work not materializing.

FY 2007 to FY 2008

The 1.67% increase in the composite sales rate is due to minimal material cost increases coupled with workforce shaping efforts. Both the revenue and expenses remain relatively constant as a result of Contract DMAG not being discontinued until the end of FY 2008. We are continuing to align the workforce with forecasted customer workload. In November 2007, a F-15 aircraft mishap indicated possible airworthiness problems with the F-15C/D aircraft fleet. The cause is cracking or other structural deficiencies in the longeron structures of the aircraft. Longerons are the structural members which run the length of the aircraft and comprise the frame. An engineering assessment is in progress to determine the corrective repair process required to return the fleet to service. DMAG is posturing to accomplish the required repair actions.

FY 2008 to FY 2009

The 3.91% increase in the composite sales rate is due to labor inflation, material inflation and an increase in material cost due to an increase in the KC-135's, TF33-103 engine, C-5 and F-15 workload scope.

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

Fund 2
 (Dollars in Millions)

Fiscal Year (FY) 2009
 Budget Estimates
 February 2008

DMAG

	FY07 to FY08	FY08 to FY09
Cost of Operations		
Organic	5,329.948	5,295.115
Contract	760.179	975.611
Total	6,090.127	6,270.726
ANNUALIZATION		
Annualization of Civilian Pay	9.746	13.563
Annualization of Military Pay	0.076	0.090
TOTAL ANNUALIZATION	9.823	13.653
PRICE CHANGES		
Civilian Pay Raises	33.704	31.488
Military Pay Raises	0.303	0.357
Material Price Growth	135.825	141.617
Fuel Price Growth	0.326	0.428
Other Growth	44.192	46.192
TOTAL PRICE CHANGES	214.350	220.082
PRODUCTIVITY SAVINGS		
Civilian Labor Savings	0.000	0.000
Military Labor Savings	0.000	0.000
Material/Supply Savings	0.000	0.000
Travel & Transportation Savings	0.000	0.000
Communication Savings	0.000	0.000
Utility Savings	0.000	0.000
Equipment Rental Savings	0.000	0.000
Printing & Reproduction Savings	0.000	0.000
Equip/Vehicle Rep & Maint Savings	0.000	0.000
Custodial Savings	0.000	0.000
Facility Maintenance Savings	0.000	0.000
Training Savings	0.000	0.000
ADP Savings	0.000	0.000
Base Operating Support	0.000	0.000
Environment Savings	0.000	0.000
Miscellaneous Savings	0.000	0.000
TOTAL PRODUCTIVITY SAVINGS	0.000	0.000

Exhibit: Fund 2
 DMAG

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

Fund 2
 (Dollars in Millions)

Fiscal Year (FY) 2009
 Budget Etsimates
 February 2008

PROGRAM CHANGES		
Labor Workload	-113.833	-22.514
Material Workload	-1.003	-78.587
BOS	10.007	-0.517
Contract Changes	44.604	-449.243
TOTAL PROGRAM CHANGES	-60.225	-550.861
OTHER CHANGES		
Data Systems Support	11.342	0.027
Data Systems Development	2.764	-0.580
Other ADP	0.000	0.000
Equipment Depreciation	13.800	8.547
Minor Construction Depreciation	21.180	-0.048
Data System Depreciation	1.930	-0.478
Travel & Transportation	-4.064	-0.259
Communications	-0.932	0.017
Utilities	6.972	-3.563
Equipment Rental	-0.499	-0.098
Printing & Equipment	0.826	-0.025
Equip/Vehicle Rep & Maintenance	-0.986	-3.521
Custodial	-0.525	-0.105
Facility Maintenance	-2.548	-3.682
Training	4.527	-0.185
Environmental	0.020	0.001
Miscellaneous	-25.874	4.412
TOTAL OTHER CHANGES	27.934	0.459
TOTAL CHANGES	191.882	-316.667
Cost of Operations		
Organic	5,295.115	5,566.764
Contract	975.611	387.287
Total	6,270.726	5,954.051

Exhibit: Fund
 DMAG

Depot Maintenance Six Percent Capital Investment Plan
Air Force Working Capital Fund
AF Depot Maintenance Activity Group

Fiscal Year (FY) 2009
Budget Estimates
February 2008

Fund 6
(Dollars in Millions)
DMAG

	<u>Revenue</u>			<u>Budgeted Capital</u>			<u>Difference</u> <u>Budget minus Percent</u>		
	<u>3-Year Average</u>						<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>05-07</u>	<u>06-08</u>	<u>07-09</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>6%</u>	<u>6%</u>	<u>6%</u>
Revenue									
Working Capital Fund	5,026.5	5,201.3	5,181.0						
Appropriations	0.0	0.0	0.0						
Total Revenue	5,026.5	5,201.3	5,181.0						
Required Investment	301.6	312.1	310.9						
Working Capital Fund Depot Maintenance Investment									
WCF Capital Investment Program				95.9	83.6	85.1			
Maintenance & Repair				92.1	91.2	89.3			
Lean Equipment									
Depot Maintenance Transformation				144.0	151.6	159.6			
Total WCF Investment									
Appropriated Funding									
AF MILCON (3300)				26.0	16.8	36.0			
Component Total Investment				358.0	343.2	370.0			
Variance of Required to Actual Investment							56.4	31.2	59.1
(Positive number exceeds 6% requirement)									

Exhibit: Fund 6
DMAG

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

Fund 11
(Dollars in Millions)

Fiscal Year (FY) 2009
Budget Estimates
February 2008

DMAG

	FY 2007	FY 2008	FY 2009
1. DOD COMPONENTS			
Aircraft Procurement	286.996	268.755	233.193
Missile Procurement	0.418	0.189	0.008
Other Procurement	65.566	67.247	1.580
MAJCOM O&M	1,833.181	2,117.632	1,591.624
ANG O&M	358.637	440.605	531.510
AFRES O&M	315.426	313.916	233.804
RDTE	104.737	88.473	32.588
AF Supply Mgmt Activity Group	2,644.867	2,639.170	2,598.314
Other AF Customers	86.919	70.411	76.863
Other	0.000	0.000	0.000
DOD COMP TOTAL	5,696.747	6,006.398	5,299.484
2. ORDERS FROM OTHER FUNDS			
Army	2.809	24.001	23.212
Navy	104.673	110.900	77.730
Marine Corps	8.926	2.162	1.349
TRANSCOM	65.486	102.664	125.080
Other DOD Customers	1.547	1.446	0.974
OTHER FUNDS TOTAL	183.441	241.173	228.345
3. TOTAL DOD ORDERS	5,880.188	6,247.571	5,527.829
4. OTHER ORDERS			
Other Federal Funds	8.065	17.284	13.906
Trust Funds (Non-Federal)	0.000	2.585	2.548
FMS (Non-Federal)	21.780	32.641	30.116
Other Non-Federal Funds	52.873	94.968	83.061
Other Orders TOTAL	82.718	147.478	129.631
5. TOTAL NEW ORDERS	5,962.906	6,395.049	5,657.460
6. CARRY IN ORDERS	2,074.919	2,062.980	2,087.601
7. TOTAL GROSS ORDERS	8,037.825	8,458.029	7,745.061
8. TOTAL GROSS SALES	5,974.845	6,370.427	6,107.780
9. EOY WIP	212.737	166.063	20.074
10. NON-DOD, BRAC, FMS	187.138	250.142	284.711
11. FUNDED CARRYOVER	1,663.105	1,671.397	1,332.496
12. ALLOWABLE CARRYOVER	3.340	3.148	2.618

Exhibit: Fund 11
DMAG

Fund 11A
(Dollars in Millions)

Carryover Reconciliation
Air Force Working Capital Fund
AF Depot Maintenance Activity Group

Fiscal Year (FY) 2009
Budget Estimates
February 2008

	FY 2007	FY 2008	FY 2009
Gross Carry-in	2,074.919	2,062.980	2,087.601
WIP	301.443	212.737	166.063
1 Net Carry-in	1,773.476	1,850.243	1,921.538
2 Revenue (Billings)	5,974.845	6,370.427	6,107.780
3 New Orders	5,962.906	6,395.049	5,657.460
4 Exclusion (FMS, BRAC, Other Federal & Agency, Non-Federal) and Inv Capital Rev	82.718	147.478	129.631
5 Orders for Carry-over Calculation	5,880.188	6,247.571	5,527.829
6 Weighted Composite Outlay Rate	70.61%	70.83%	71.24%
7 Carry-over Rate	29.39%	29.17%	28.76%
8 Allowable Carry-over	1,728.016	1,822.294	1,589.872
9 Unbilled Balance	2,062.980	2,087.602	1,637.281
10 Work-in-Process Carry-over	212.737	166.063	20.074
11 Actual Carry-over	1,850.243	1,921.539	1,617.207
Exclusion (FMS, BRAC, Other Federal & Agency, Non-Federal) and Inv Capital Rev	20.680	36.870	32.408
12 Calculated Actual Carry-over	1,829.564	1,884.670	1,584.799
Excess Carryover (Negative number best)	101.547	62.376	(5.073)

Exhibit: Fund 11A
DMAG

Revenue and Expenses
Air Force Working Capital Fund
AF Depot Maintenance Activity Group

Fund 14
(Dollars in Millions)

Fiscal Year (FY) 2009
Budget Estimates
February 2008

DMAG

	FY 2007	FY 2008	FY 2009
Revenue:			
Gross Sales	5,974.845	6,370.427	6,107.780
Operations	5,974.845	6,370.427	6,107.780
Capital Surcharge	0.000	0.000	0.000
Depreciation excl Maj Const	0.000	0.000	0.000
Major Construction Dep	0.000	0.000	0.000
Cash Surcharge	0.000	0.000	0.000
Other Income	0.000	0.000	0.000
Refunds/Discounts (-)	0.000	0.000	0.000
Total Income:	5,974.845	6,370.427	6,107.780
Expenses:			
Cost of Materiel Sold from Inv	0.000	0.000	0.000
Salaries and Wages:			
Military Personnel Compensation & Benefits	11.161	13.145	11.669
Civilian Personnel Compensation & Benefits	1,742.915	1,677.534	1,701.917
Voluntary Separation Prog. Incentive	13.350	6.744	6.821
Retirement Fund Offset - 15%/RIF	0.000	0.000	0.000
Travel & Transportation of Personnel	22.056	18.523	18.619
Materials & Supplies (For Internal Operations)	2,961.005	3,096.153	3,159.611
Equipment	0.000	0.000	0.000
Other Purchases from Revolving Funds	18.658	111.944	108.632
Transportation of Things	0.000	0.000	0.000
Depreciation - Capital	107.920	134.685	142.706
Printing and Reproduction	0.396	1.230	1.230
Advisory and Assistance Services	0.000	0.000	0.000
Rent, Communication, Utilities, & Misc Charges	65.627	72.416	70.220
Other Purchased Services	1,147.039	1,138.352	732.626
Total Expenses	6,090.127	6,270.726	5,954.051
Work in Process, Beginning of Year	301.443	212.737	166.063
Work in Process, End of Year	212.737	166.063	20.074
Work in Process, Change	(88.706)	(46.674)	(145.989)
Cost of Goods Sold	6,178.833	6,317.400	6,100.040
Operating Result	(203.988)	53.027	7.740

Exhibit: Fund 14
DMAG

Fund 14 (Dollars in Millions)	Revenue and Expenses Air Force Working Capital Fund AF Depot Maintenance Activity Group	Fiscal Year (FY) 2009 Budget Estimates February 2008	
Less Capital Surchg Reservation	0.000	0.000	0.000
Plus Passthroughs or Other Approps (NOR)	0.000	0.000	0.000
Other Adjustments (NOR)	6.388	0.000	0.000
Net Operating Result	(197.600)	53.027	7.740
Prior Year Adjustments	0.000	0.000	0.000
Other Changes (AOR)	0.000	0.000	0.000
Prior Year AOR	283.800	75.441	128.468
Accumulated Operating Result	86.200	128.468	136.208
Non-Recoverable Adjustment (AOR)	10.759	0.000	136.208
Accumulated Operating Result for Bdgt Purposes	75.441	128.468	0.000

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

Fund 16
(Dollars in Millions)

Fiscal Year (FY) 2009
Budget Estimates
February 2008

DMAG

	FY 2007	FY 2008	FY 2009
1. Material Inventory BOP	678.630	666.420	656.636
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	678.630	666.420	656.636
4. Receipts from Commercial Sources	325.000	325.000	75.000
5. Negotiated Purchases from Customers	0.000	0.000	0.000
6. Gross Sales	337.210	334.784	309.040
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	666.420	656.636	422.596
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

Exhibit: Fund 16
AFMC DMAG

***AIR FORCE WORKING
CAPITAL FUND***



***UNITED STATES
TRANSPORTATION COMMAND***

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**UNITED STATES TRANSPORTATION COMMAND
TRANSPORTATION WORKING CAPITAL FUND
BUDGET NARRATIVE ANALYSIS**

BACKGROUND

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

COMPOSITION OF COMPONENT BUSINESS AREAS

USTRANSCOM's mission is to develop and direct the Joint Deployment and Distribution Enterprise to globally project national security capabilities, accurately sense the operating environment, provide end-to-end visibility, and rapidly respond to support joint logistics requirements. We accomplish our joint mission through our three Component Commands—Air Mobility Command (AMC), Military Sealift Command (MSC), and Military Surface Deployment and Distribution Command (SDDC). This joint team of transportation components provides mobility forces and assets for a seamless transition from peace to war. USTRANSCOM is always ready to meet the strategic mobility needs of our nation. A brief description of the role of each Component follows:

Air Mobility Command serves as the single DOD manager for the nation's airlift services and maintains the worldwide airlift system in a constant state of readiness. AMC's mission directly affects the readiness and sustainability of deployed forces throughout the world as well as the nation's ability to project forces quickly. Airlift capacity generated by the military airlift readiness training program and augmentation from commercial Civil Reserve Air Fleet carriers is used to satisfy requirements. AMC also manages Service-unique airlift assets for the Department of the Air Force.

Military Sealift Command provides sealift support for the Department for both emergent and peacetime requirements. MSC obtains the majority of its sealift capacity through contracts and government owned/contract operated vessels. MSC also manages Service-unique sealift assets for the Department of the Navy.

Surface Deployment and Distribution Command is the single defense manager for traffic management, land transportation, common-user ocean terminals, and common-user intermodal container management during peacetime and war. SDDC manages surface freight movement, personal property shipment, and passenger traffic worldwide. SDDC also manages Service-unique assets for the Department of the Army.

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

Our components provide the critical link to the Services' core competencies in organizing, training, and equipping forces. They provide lines of communication to the Services, ensuring assets are available when needed for the transition from peace to war. The surge from peacetime sustainment to a massive deployment of people and material in support of the GWOT is the most recent example of our ability to execute our mission. Our successes result from the synergy of military and commercial lift (air, land, and sea), air refueling, port operations, and afloat prepositioning—all requiring the team efforts of the Commander's Staff and our components.

BUDGET HIGHLIGHTS

One of DOD's highest priority goals is to maintain a robust and responsive defense transportation and distribution system as a critical element of America's national security strategy for rapid power projection and sustainment. USTRANSCOM's ability to move and sustain sufficient numbers of U.S. forces, equipment, and supplies, often at a moment's notice, enables us to defend vital national interests anywhere in the world. Additionally, USTRANSCOM's efforts as the DOD DPO to improve joint logistics support continue to expand and produce results. Working with the DOD, regional combatant commands, agencies, and the Services, USTRANSCOM is leading the collaborative effort to make joint logistics a reality – leveraging experience and using information technology to consolidate logistics requirements in real time, compress the decision cycle, and continually improve response capabilities supporting our diverse customers and requirements. USTRANSCOM is synchronizing the deployment, distribution, and sustainment of forces to achieve maximum efficiency and interoperability by eliminating duplication and standardizing practices. Working with our Joint Deployment and Distribution Enterprise partners, USTRANSCOM has implemented initiatives such as the Joint Task Force-Port Opening, which will dramatically improve port activation processes and timelines. Combining our command-wide analytical capabilities, USTRANSCOM established the Joint Distribution Process Analysis Center (JDPAC). Creating further economies, the JDPAC will function as the major focal point for analyzing, modeling, understanding, and resolving complex logistics issues through the application of state-of-the-art research, decision support tools, and best practices to distribution, deployment, and sustainment operations. Together with its components and national partners, USTRANSCOM is building a truly seamless, end-to-end (E2E) defense logistics enterprise. Our support for the GWOT dominates the cost changes from FY 2007 to FY 2009. The Base Realignment and Closure (BRAC) consolidation of specific AMC, SDDC, and USTRANSCOM Command Staff functions will enable the command to take an 18 percent reduction of Headquarters manning and contract support costs. Consolidation of operating centers will result in streamlined support of the warfighter distribution system and will save \$1.2 billion over a 20 year period, resulting in Service transportation cost savings. FY 2007 data are actuals while FY 2008 and FY 2009 contains GWOT assumptions as directed by budget policy. The following budget highlights discuss our various initiatives and budget changes.

ECONOMIES AND EFFICIENCIES

Since 1994, USTRANSCOM productivity and cost avoidance initiatives and organizational streamlining efforts have resulted in savings of over \$1.6 billion. Streamlining efforts are an important step toward achieving a leaner, more efficient DTS, while preserving warfighting capability.

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

- Implementing overhead cost reduction initiatives at SDDC
- Renegotiating ship contracts
- Reducing ship testing periods
- Devising fuel savings techniques for our ship charters
- Operating aircraft channels and utilizing aircraft more efficiently
- Scrubbing asset maintenance requirements to ensure only minimum required expenditures
- Implementing Strategic Distribution Management Initiative
- Revising flying hour models to reduce flying hours
- Reducing commercial airlift by using organic seat-pallet equipped C-17s
- Phasing out unneeded commercial air passenger capacity
- Phasing out unneeded commercial air cargo capacity

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

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

- Reengineering strategic airlift
- Eliminating redundancies between components
- Accelerated implementation of BRAC actions
- Rightsizing port infrastructure
- Consolidating command headquarters
- Streamlining organizational structures
- Implementing cost savings initiatives

DISTRIBUTION PROCESS OWNER (DPO) COST AVOIDANCE INITIATIVES: Since USTRANSCOM's designation as DPO in 2003 through September 2007, the DPO has validated over \$1.6 billion in cost avoidance initiatives. The savings accrue to GWOT supplementals and have allowed the Services to purchase other high priority items. Initiatives include:

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

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

COSTS

COST (\$ IN MILLIONS)	FY 2007	FY 2008	FY 2009
AMC	\$7,163	\$8,340	\$8,099
MSC	\$993	\$960	\$869
SDDC	\$1,562	\$1,558	\$1,581
DCD	\$11	\$12	\$12
Total	\$9,729	\$10,870	\$10,561

FY 2007 – FY2008:

Total USTRANSCOM: Cost increased in FY 2008 by \$1,141 million, major changes are listed below:

- +\$979 million – Fuel price increase
- +\$156 million – Increased depot maintenance and contractor logistics support (CLS) costs
- +\$88 million – Other price increases
- +\$4 million – Other
- (\$86) million – Workload changes

FY 2008 – FY 2009:

Total USTRANSCOM: Cost decreased in FY 2009 by \$309 million, major changes are listed below:

- (\$239) million – Fuel price decrease
- (\$74) million – Fast Sealift Ship (FSS) transfer to MARAD
- (\$69) million – Workload changes
- (\$61) million – Army Prepo ships converted to reduced operating status
- (\$20) million – Other
- (\$12) million – Container detention reduction
- +\$119 million – Other price increases
- +\$47 million – Increased depot maintenance and CLS costs

REVENUE

Revenue (\$ IN MILLIONS)	FY 2007	FY 2008	FY 2009
AMC	\$7,387	\$8,305	\$8,274
MSC	\$1,037	\$1,020	\$879
SDDC	\$1,828	\$1,599	\$1,353
DCD	\$9	\$15	\$12
Total	\$10,261	\$10,939	\$10,518

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

Another source of revenue for USTRANSCOM is the Air Force's Airlift Readiness Account (ARA). The ARA is funded by the Air Force for military-unique costs of airlift operations. AMC's airlift system is structured to meet readiness requirements, resulting in additional costs not incurred by the commercial sector. The ARA represents an additional source of funding to cover the gap between the TWCF's readiness-driven expenses and commercially competitive rate revenue. The ARA requirement is based on the calculated difference between budgeted USTRANSCOM costs less anticipated revenue based on commercial transportation rates. However, Air Force funded the ARA at \$300 million in FY 2008 and \$308 million in FY 2009.

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

NOR/AOR (\$ IN MILLIONS)	FY 2007	FY 2008	FY 2009
NOR	\$536	\$69	(\$43)
Ending AOR	\$61	\$240	\$0

TOTAL FY 2008 USTRANSCOM OPERATING RESULT: FY 2008 President's Budget estimated operating result was a positive \$411 million. The current FY 2008 estimate is a positive \$69 million, and a decrease of \$342 million.

- (\$300) million - Reduced supplemental cash recovery assumption
- (\$103) million - Reduced ARA assumption
- (\$29) million - Liner contract price increase
- (\$13) million - Other
- (\$10) million - Army Prepo ships converted to reduced operating status
- +\$74 million - Workload changes
- +\$39 million - Decreased depot maintenance and CLS costs

FY 2009 OPERATING RESULT: FY 2009 operating result brings USTRANSCOM to zero Accumulated Operating Result IAW Working Capital Fund policy.

DISBURSEMENTS, COLLECTIONS, AND NET OUTLAYS

(\$ IN MILLIONS)	FY 2007	FY 2008	FY 2009
Disbursements	\$9,918	\$11,106	\$10,798
Collections	\$10,313	\$11,114	\$10,774
Net Outlays	(\$395)	(\$8)	\$24
Ending Cash Balance	\$418	\$426	\$402
Cash Minimum	\$577	\$601	\$594

UNIT COST

AMC UNIT COST	FY 2007	FY 2008	FY 2009
Channel Passenger (million PAX miles)	\$357,025	\$439,650	\$450,841
Channel Cargo (million ton miles)	\$1,999,190	\$2,342,426	\$2,301,901
SAAM/JCS (million ton miles)	\$1,217,232	\$1,374,676	\$1,328,436
Training (cost per flying hour)			
--- C-5	\$27,492	\$32,332	\$33,421
--- C-17	\$16,651	\$19,597	\$19,192

MSC UNIT COST	FY 2007	FY 2008	FY 2009
Petroleum Tanker Ship Days	\$46,488	\$52,289	\$52,908
Surge Full Operating Status (FOS) Ship Days	\$92,951	\$87,719	\$108,195
Surge Reduced Operating Status (ROS) Ship Days	\$17,404	\$21,225	\$21,868
Army Afloat Prepo Ship Days	\$56,240	\$38,634	\$36,110
Air Force Afloat Prepo Ship Days	\$35,720	\$45,869	\$47,915
Defense Logistics Agency (DLA) Afloat Prepo Ship Days	\$38,356	\$31,692	\$41,233
Chartered Cargo per Diem Days	\$35,873	\$49,040	\$53,885

SDDC UNIT COST	FY 2007	FY 2008	FY 2009
Cargo Operations (measurement ton)	\$42.70	\$31.15	\$31.66
Global POV (vehicle)	\$3,410.00	\$3,177.00	\$3,241.00
Liner Ocean Transportation (measurement ton)	\$112.30	\$111.98	\$113.91

DCD UNIT COST	FY 2007	FY 2008	FY 2009
Cost per pound delivered	\$7.16	\$6.78	\$6.83

WORKLOAD

AMC WORKLOAD	FY 2007	FY 2008	FY 2009
Channel Passenger Miles	745.4	694.9	694.9
Channel Cargo Million Ton Miles	1,165.4	1,145.6	1,145.6
SAAM/JCS Million Ton Miles	3,254.8	3,351.7	3,314.6
Training Flying Hours C-5	3,855	4,309	4,150
Training Flying Hours C-17	29,986	30,819	31,608

MSC WORKLOAD	FY 2007	FY 2008	FY 2009
Petroleum Tanker Ship Days	2,947	3,014	3,009
Surge FOS Ship Days	610	1,026	1,025
Surge ROS Ship Days	6,935	6,954	4,015
Army Afloat Prepositioning Ship Days	3,213	3,660	3,650
Air Force Afloat Prepositioning Ship Days	1,187	1,053	1,079
DLA Afloat Prepositioning Ship Days	365	792	730
Chartered Cargo per Diem Days	4,017	3,542	3,539

SDDC WORKLOAD	FY 2007	FY 2008	FY 2009
Cargo Operations (measurement ton)	7,200,000	10,000,000	10,000,000
Global POV (vehicle)	52,089	71,000	71,000
Liner Ocean Transportation (measurement ton)	8,637,000	8,000,000	8,000,000

DCD WORKLOAD	FY 2007	FY 2008	FY 2009
Pounds Delivered	1,509,000	1,800,000	1,800,000

CUSTOMER RATE CHANGES

AMC RATE CHANGES	FY 2007	FY 2008	FY 2009
Channel Passenger	2.1%	9.7%	2.1%
Channel Cargo	0.5%	2.2%	2.0%
SAAM/JCS	5.2%	44.4%	11.8%
Training	4.9%	36.7%	9.7%

MSC RATE CHANGES	FY 2007	FY 2008	FY 2009
Petroleum Tanker ships	-15.5%	31.9%	-5.7%
Surge FOS	12.6%	16.0%	11.3%
Surge ROS	15.4%	16.3%	-20.9%
Army Afloat Prepositioning	11.4%	22.7%	-10.5%
Air Force Afloat Prepositioning	-17.8%	19.2%	18.5%
DLA Afloat Prepositioning	26.6%	26.4%	20.2%
Chartered Cargo	13.1%	27.8%	-6.1%

SDDC RATE CHANGES	FY 2007	FY 2008	FY 2009
Cargo Operations	-3.2%	4.9%	-9.9%
Global POV	3.7%	-15.2%	7.6%
Liner Ocean Transportation	20.6%	-1.0%	-25.0%

DCD RATE CHANGES	FY 2007	FY 2008	FY 2009
Pounds Delivered	2.1%	6.6%	11.6%

CAPITAL PURCHASE PROGRAM

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

CAPITAL (\$ IN MILLIONS)	FY 2007	FY 2008	FY 2009
Equipment	\$3.3	\$3.4	\$3.4
ADPE and Telecom Equip	\$34.6	\$26.1	\$33.6
Software Development	\$108.1	\$132.7	\$121.5
Minor Construction	\$10.0	\$11.6	\$11.3
Total CPP	\$156.0	\$173.8	\$169.8

MANPOWER TRENDS

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

MILITARY END STRENGTH AND WORKYEARS

	FY 2007	FY 2008	FY 2009
Army	211	214	210
Navy	185	179	178
Marine Corps	14	14	13
Air Force	13,480	14,057	13,465
Total Military End Strength	13,890	14,464	13,866
Total Military Workyears	12,853	12,958	12,369

FY 2007 – FY2008:

- Changes reflect FY 2007 actuals vs FY 2008 programmed end strength.
- Increase in Air Force end strength due to AF-driven programmatic actions associated with C-17 and C-5 program.
- BRAC reductions at AMC and USTRANSCOM
- Transfers of TWCF manpower to DIA's Military Intelligence Program.

FY 2008 – FY 2009:

- Decreases in AF end strength due to Air Force Transformation Flight Plan, 28 Dec 05. Offset slightly by C-17 increases.
- Decreases due to clean ups at AMC and PACAF
- Decreases due to AMC BRAC reduction reprogramming reducing military vs civilian resources.
- Military to civilian conversions at USTRANSCOM due to Defense Manpower Review Process
- Increases at USTRANSCOM due to Senior Leader Airlift Centralized Scheduling and Management requirements
- BRAC reductions at USTRANSCOM

CIVILIAN END STRENGTH

	FY 2007	FY 2008	FY 2009
U.S. Direct Hire	3,655	3,724	3,738
Foreign National Direct Hire	198	196	195
Foreign National Indirect Hire	426	428	426
Total Civilian Endstrength	4,279	4,348	4,359

CIVILIAN FULL-TIME EQUIVALENTS

	FY 2007	FY 2008	FY 2009
U.S. Direct Hire	3,784	3,694	3,738
Foreign National Direct Hire	193	194	193
Foreign National Indirect Hire	419	424	422
Total Civilian FTEs	4,396	4,312	4,353

FY 2007 – FY 2008:

- Changes reflect FY 2007 actuals vs FY 2008 programmed end strength.
- Increases at USTRANSCOM due to Senior Leader Airlift Centralized Scheduling and Management requirements
- Increases due to Global Force Management requirements
- Increases at SDDC due to the addition of 52 civilian guards at Military Ocean Terminal Sunny Point (MOTSU)

FY 2008 – FY2009:

- AMC BRAC reduction reprogramming, reducing military end strength vs civilian
- Increases at USTRANSCOM for Radio Frequency Identification/Advanced Information Technology (RFID/AIT)
- Military to civilian conversions at USTRANSCOM due to Defense Manpower Review Process
- BRAC reductions at SDDC and USTRANSCOM
- Transfer Centrally Billed Accounts from SDDC to Army.
- Transfer Household Goods System Joint Program Management Office from SDDC to USTRANSCOM
- Transfer Equal Employment Opportunity function from Army to SDDC
- Reprogram civilian end strength between USDH, FNDH, FNIH (zero based action).

PERFORMANCE MEASURES

Air Mobility Command:

- **Number of Pallets** – GOAL: 92%; FY 2007 ACTUAL: 92% - Percentage of pallet positions offered versus used on CONUS outbound channel cargo missions
- **Pure Pallets** – GOAL: 100%; FY 2007 ACTUAL: 99% -Quantity and percentage of aerial port-built pure pallets compliant with route plans

Military Sealift Command:

- **On-Time Pickup or Delivery** – GOAL: 95%; FY 2007 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 2007 ACTUAL: 95% - Days against plan that ships are actually available to perform their intended function

Surface Deployment and Distribution Command:

- **Percent of Rail, Motor, and Ocean Shipments Delivered on or before Customer's Requested Delivery Date** – GOAL: 90%; FY 2007 ACTUAL: 90% - Tracks percent of surface, rail, motor, and ocean shipments delivered on or before the customer's requested delivery date to determine if customer requirements are being satisfied in a timely manner
- **Customer Wait Time** – GOAL: USCENTCOM 53 days; USEUCOM 33 days; USPACOM 34 days; USNORTHCOM 100%; FY 2007 ACTUAL: USCENTCOM 53 days; USEUCOM 33 days; USPACOM 34 days; USNORTHCOM 100% - Measures the total elapsed time in days between the issuance of a Combatant Commander's (COCOM's) order and satisfaction of that order. Exception is NORTHCOM which is reported based upon the percent of shipments meeting the required delivery date.
- **Percent of VISA Carriers Utilized** – GOAL: 100%; FY 2007 ACTUAL: 100% - Measures the number of carriers participating in the VISA program. SDDC is partnering with industry to increase the number of eligible carriers participating in VISA with the intent to increase availability of capacity to support surge requirements.

- **Percent of Personal Property Shipments Picked up and Delivered on Time** –GOAL: 95%; FY 2007 ACTUAL: 95% - Tracks percentage of personal property shipments picked up and delivered by the transportation service provider on or before the required delivery date.

Fund 2
(Dollars in Millions)

Changes in Cost of Operations
AFWCF
Transportation WCF

Fiscal Year (FY) 2009
Budget Estimates
February 2008

	Expenses
FY 2007 Actuals:	\$9,729.5
FY 2008 Estimate in President's Budget:	\$9,992.3
Estimated Impact in FY 2008 of Actual FY 2007 Experience:	\$0.0
Pricing Adjustments:	\$934.0
a. FY 2008 Pay Raise	\$0.1
(1) Civilian Personnel	\$0.1
(2) Military Personnel	\$0.0
b. Annualization of Prior Year Pay Raises	\$0.0
(1) Civilian Personnel	\$0.0
(2) Military Personnel	\$0.0
c. Military/Commercial Augmentation Pricing Adjustment	\$506.3
d. Fuel Pricing	\$422.2
e. Liner Direct Contract Price Adjustment	\$29.3
f. General Purchase Inflation	(\$12.0)
g. Decreased Depot Maintenance Prices	(\$11.9)
Productivity Initiatives & Other Efficiencies:	\$0.0
Program Changes:	(\$56.3)
a. Workload Changes	(\$50.5)
b. Army Prepo Ships Converted to Reduced Operating Status	(\$45.0)
c. Container Detention Reduction	(\$36.0)
d. Decreased Depot Maintenance & Contractor Logistics Support Workload	(\$27.0)
e. Depreciation	(\$7.5)
f. Increased Intratheater CENTCOM AOR Cargo Movement	\$94.7
g. Other	\$15.0
FY2008 Current Estimate:	\$10,870.0

Fund 2
(Dollars in Millions)

Changes in Cost of Operations
AFWCF
Transportation WCF

Fiscal Year (FY) 2009
Budget Estimates
February 2008

	Expenses
FY2008 Current Estimate:	\$10,870.0
Pricing Adjustments:	(\$120.4)
a. FY 2009 Pay Raise	\$8.2
(1) Civilian Personnel	\$7.6
(2) Military Personnel	\$0.6
b. Annualization of Prior Year Pay Raises	\$2.6
(1) Civilian Personnel	\$2.3
(2) Military Personnel	\$0.3
c. Fuel Pricing	(\$132.4)
d. Military/Commercial Augmentation Pricing Adjustment	(\$107.4)
e. General Purchase Inflation	\$40.7
f. Increased Depot Maintenance and Contractor Logistics Support Costs	\$34.2
g. Commercial Charter Sealift Contract Price Adjustment	\$27.3
h. Global POV/Stevedore Contract Price Adjustment	\$6.4
Productivity Initiatives & Other Efficiencies:	\$0.0
Program Changes:	(\$188.3)
a. Fast Sealift Ship (FSS) Transfer to MARAD	(\$74.0)
b. Workload Changes	(\$69.0)
c. Army Prepo Ships Converted to Reduced Operating Status	(\$61.0)
d. Depreciation	(\$31.3)
e. Container Detention Reduction	(\$12.0)
f. Increased Depot Maintenance and Contractor Logistics Support Costs	\$46.9
g. Other	\$12.1
FY 2009 Estimate:	\$10,561.3

Fund 11
(Dollars in Millions)

Sources of Revenue
AF Working Capital Funds
Transportation WCF

Fiscal Year (FY) 2009
Budget Estimates
February 2008

	FY 2007	FY 2008	FY 2009
1. New Orders			
a. Orders from DOD Components	8,461.6	10,079.6	9,800.6
Air Force	2,711.1	3,992.8	3,895.6
Military Personnel	152.5	165.5	162.2
Aircraft Procurement	0.1	0.3	0.3
Missile Procurement	0.2	0.1	0.1
Other Procurement	11.7	10.5	11.3
Operations and Maintenance	2,302.5	3,523.1	3,402.5
ANG, O&M	20.0	23.7	24.8
AFRES, O&M	181.3	226.2	246.6
RDT&E	1.0	1.4	1.5
Other	41.8	42.0	46.3
Army:	3,582.6	3,811.4	3,631.3
Military Personnel	143.4	162.3	179.7
Other Procurement	59.9	155.5	133.6
AAFES	36.3	28.2	27.5
Operations and Maintenance	3,296.4	3,405.0	3,227.2
NG, O&M	8.5	8.6	8.4
RDT&E	10.4	10.6	11.8
Other	27.7	41.2	43.1
Navy:	1,220.0	1,131.8	1,099.2
Military Personnel	58.6	61.7	62.1
NEXCOM	1.9	5.3	3.8
Operations and Maintenance	977.1	775.4	795.7
NG, O&M	0.3	0.0	0.0
NDSF	148.4	174.9	78.2
Other	33.7	114.5	159.4
Marines:	251.7	255.0	239.0
Military Personnel	33.8	33.1	35.8
Operations and Maintenance	214.5	221.2	201.0
Other	3.4	0.7	2.2

Fund 11
(Dollars in Millions)

Sources of Revenue
AF Working Capital Funds
Transportation WCF

Fiscal Year (FY) 2009
Budget Estimates
February 2008

	FY 2007	FY 2008	FY 2009
OSD:	696.2	888.6	935.5
Operations & Maintenance:	410.8	870.7	914.9
JCS	131.9	214.8	196.7
SOCOM	0.1	0.0	0.0
NSA	4.5	6.0	4.9
DIA	0.1	0.2	0.1
DMA	0.0	0.7	0.6
Other	274.0	643.5	708.7
DLA (Non-WCF)	0.2	5.5	3.9
Procurement	0.1	0.5	0.5
Other	285.3	17.4	20.1
b. Orders from other Fund Activity groups	1,496.1	684.5	559.8
DECA	24.4	18.6	24.7
DLA	274.3	427.1	328.3
Other	1,197.4	238.8	206.8
c. Total DoD	9,957.7	10,764.1	10,360.4
d. Other Orders:	303.3	174.5	157.5
Other Federal Agencies	13.1	28.4	30.1
Trust Fund	77.1	28.2	27.9
Non Federal Agencies	46.8	33.0	32.4
Foreign Military Sales	166.3	84.9	67.1
Total New Orders	10,261.0	10,938.6	10,517.9
2. Carry-In Orders	0.0	0.0	0.0
3. Total Gross Orders	10,261.0	10,938.6	10,517.9
4. Funded Carry-over	0.0	0.0	0.0
5. Total Gross Sales	10,261.0	10,938.6	10,517.9

Fund 14
(Dollars in Millions)

Revenues and Expenses
AF Working Capital Funds
Transportation WCF

Fiscal Year (FY) 2009
Budget Estimates
February 2008

	FY 2007	FY 2008	FY 2009
Revenue			
Gross Sales	\$10,261.0	\$10,938.6	\$10,517.9
Operations	\$10,041.0	\$10,725.4	\$10,336.0
Capital Surcharge	\$0.0	\$0.0	\$0.0
Cash Surcharge	\$0.0	\$0.0	\$0.0
Depreciation excluding Maj Const	\$220.0	\$213.2	\$181.9
Major Construction Depreciation	\$0.0	\$0.0	\$0.0
Other Income	\$0.0	\$0.0	\$0.0
Refunds/Discounts(-)	\$0.0	\$0.0	\$0.0
Total Income:	\$10,261.0	\$10,938.6	\$10,517.9
Expenses:			
Salaries and Wages:			
Military Personnel Compensation & Benefits	\$34.9	\$37.6	\$38.7
Civilian Personnel Compensation & Benefits	\$342.4	\$346.8	\$348.6
Travel and Transportation of Personnel	\$151.0	\$186.3	\$191.1
Materials and Supplies (For internal operations)	\$1,496.5	\$1,959.3	\$1,846.2
Equipment	\$7.3	\$8.4	\$8.2
Other Purchases from Revolving Funds	\$454.5	\$449.0	\$484.1
Transportation of Things	\$177.6	\$118.5	\$120.5
Depreciation - Capital	\$220.0	\$213.2	\$181.9
Printing and Reproduction	\$0.4	\$0.6	\$0.6
Advisory and Assistance Services	\$43.8	\$60.6	\$56.8
Rent, Communications, Utilities, and Misc Charges	\$43.8	\$51.8	\$49.0
Other Purchased Services	\$6,757.3	\$7,437.9	\$7,235.6
Total Expenses	\$9,729.5	\$10,870.0	\$10,561.3
Operating Result	\$531.5	\$68.6	(\$43.4)
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	\$4.5	\$0.0	\$0.0
Net Operating Result	\$536.0	\$68.6	(\$43.4)

Fund 14 (Dollars in Millions)	Revenues and Expenses AF Working Capital Funds Transportation WCF		Fiscal Year (FY) 2009 Budget Estimates February 2008		
		FY 2007	FY 2008	FY 2009	
Beginning AOR	(\$541.6)	\$60.8	\$239.7		
Prior Year Adjustments	\$0.0	\$0.0	\$0.0		
Other Changes Affecting AOR (Specify)	\$0.0	\$0.0	\$0.0		
Accumulated Operating Result	(\$5.6)	\$129.4	\$196.3		
Non-Recoverable Adjustment Impacting AOR (Specify)	\$66.4	\$110.3	(\$196.3)		
Accumulated Operating Results for Budget Purposes	\$60.8	\$239.7	\$0.0		

AIR FORCE WORKING CAPITAL FUND



CAPITAL BUDGET

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

Fund 9A
 (Dollars in Millions)

Fiscal Year 2009
 Budget Estimates
 February 2008

Material Support Division (MSD)

Line Number	Item Description	FY 2007		FY 2008		FY 2009	
		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
	EQUIPMENT	0	0.000	0	0.000	0	0.000
	Replacement	0	0.000	0	0.000	0	0.000
	*\$500,000 to \$999,999	0	0.000	0	0.000	0	0.000
	*Under \$500,000	0	0.000	0	0.000	0	0.000
	Productivity	0	0.000	0	0.000	0	0.000
	*\$500,000 to \$999,999	0	0.000	0	0.000	0	0.000
	*Under \$500,000	0	0.000	0	0.000	0	0.000
	New Mission	0	0.000	0	0.000	0	0.000
	*\$500,000 to \$999,999	0	0.000	0	0.000	0	0.000
	*Under \$500,000	0	0.000	0	0.000	0	0.000
	Environmental Compliance	0	0.000	0	0.000	0	0.000
	*\$500,000 to \$999,999	0	0.000	0	0.000	0	0.000
	*Under \$500,000	0	0.000	0	0.000	0	0.000
	ADPE & TELECOM	2	1.220	1	1.342	1	1.464
	*Over \$1,000,000	1	1.220	1	1.342	1	1.464
	GCSS-AF DS	1	1.220	1	1.342	1	1.464
	*\$500,000 to \$999,999	1	0.000	0	0.000	0	0.000
	*Under \$500,000	0	0.000	0	0.000	0	0.000
	SOFTWARE DEVELOPMENT	5	12.731	5	10.715	5	11.151
	Internally Developed	0	0.000	0	0.000	0	0.000
	*\$500,000 to \$999,999	0	0.000	0	0.000	0	0.000
	*Under \$500,000	0	0.000	0	0.000	0	0.000
	Externally Developed	5	12.731	5	10.715	5	11.151
	*Over \$1,000,000	5	12.731	5	10.715	5	11.151
	GCSS-AF DS	1	3.720	1	4.103	1	4.525
	PRPS	1	7.575	1	2.687	1	2.701
	CSWS/DE	1	0.736	1	2.100	1	2.100
	ABACUS	1	0.000	1	1.500	1	1.500
	*\$500,000 to \$999,999	0	0.000	0	0.000	0	0.000
	KEYSTONE/ERP	1	0.700	1	0.325	1	0.325
	*Under \$500,000	0	0.000	0	0.000	0	0.000

Exhibit: Fund 9A
 SMAG

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

Fiscal Year 2009
 Budget Estimates
 February 2008

Fund 9A
 (Dollars in Millions)

Material Support Division (MSD)

Line Number	Item Description	FY 2007		FY 2008		FY 2009	
		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
	MINOR CONSTRUCTION	0	0.000	0	0.000	0	0.000
	*\$500,000 to \$999,999	0	0.000	0	0.000	0	0.000
	*Under \$500,000	0	0.000	0	0.000	0	0.000
	TOTAL	7	13.951	6	12.057	6	12.615
	Total Capital Outlay		17.584		10.982		11.290
	Total Depreciation Expense		35.015		29.584		24.207

Fund 9B
 (Dollars in Millions)

Material Support Division (MSD)

Activity Group Capital Investment Justification (\$ in Thousands)							FY 2009/2010 Program and Budget Review					
Department of the Air Force Supply Management		Line Number: Software Externally Developed – PRPS					Activity Identification: HQ AFMC					
Element of Cost	FY2007			FY2008			FY2009					
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
PRPS	1	7,587.00	7,587.00	1	2,687.00	2,687.00	1	2,701.00	2,701.00			

Purchase Request Process System (PRPS)

Description and Purpose: PRPS automates the front-end of the acquisition process and bridges the requirement and contracting stages. PRPS processing begins with the receipt of validated buy requirements, and includes acquisition competition screening, automated purchase requests and attachments, delivery order notices and transmission to the buying activity. PRPS is currently in development. The system is planned to be fully operational in March 2009, representing the implementation of Spiral 3.

Current Deficiency and/or Problem: The current business process is a combination of manual processes and existing legacy systems. This system will automate business processes, eliminate outdated legacy systems, enable real-time capability, and facilitate paperless contracting.

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

Economic Analysis/BEA Certification: A Business Case Analysis was prepared for PRPS and is on file.

Program Completion: On 28 September 2005 the Air Force obtained National Defense Authorization Act (NDAA) certification regarding requirements scheduled for development FY 2007 - 2011. PRPS initial operating capability will be achieved on 11 Sept 2007.

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

Fiscal Year 2009
 Budget Estimates
 February 2008

Fund 9B
 (Dollars in Millions)

Material Support Division (MSD)

Activity Group Capital Investment Justification (\$ in Thousands)							FY 2009/2010 Program and Budget Review					
Department of the Air Force Supply Management		Line Number: Software Externally Developed – CSWS DE					Activity Identification: HQ AFMC					
Element of Cost	FY2007			FY2008			FY2009					
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
CSWS DE	1	2,500.00	2,500.00	1	2,100.00	2,100.00	1	2,100.00	2,100.00			

Contractor Supported Weapon Systems Data Exchange (CSWS DE)

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

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

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

ECONOMIC ANALYSIS: An approved economic analysis is on file.

Program Completion: CSWS DE attained initial operational capability in 2002. After several upgrades were incorporated, the system reached GCSS-AF Level 1 compliance in November 2004.

Fund 9B
 (Dollars in Millions)

Material Support Division (MSD)

Activity Group Capital Investment Justification (\$ in Thousands)							FY 2009/2010 Program and Budget Review					
Department of the Air Force Supply Management		Line Number: ADPE & Telecom Resources – GCSS-AF DS					Activity Identification: HQ AFMC					
Element of Cost	FY2007			FY2008			FY2009					
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
GCSS-AF DS	1	1,220.00	1,220.00	1	1,342.00	1,342.00	1	1,464.00	1,464.00			

Global Combat Support System – Air Force (GCSS-AF) Data Services (DS)

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

Current Deficiency and/or Problem: As GCSS-AF DS development progresses, storage capacity must be augmented to accommodate planned data systems feeds.

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

Economic Analysis: An approved economic analysis is on file.

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

Fund 9B
 (Dollars in Millions)

Material Support Division (MSD)

Activity Group Capital Investment Justification (\$ in Thousands)							FY 2009/2010 Program and Budget Review					
Department of the Air Force Supply Management		Line Number: Software Externally Developed – GCSS-AF DS					Activity Identification: HQ AFMC					
Element of Cost	FY2007			FY2008			FY2009					
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
GCSS-AF DS	1	3,720.00	3,720.00	1	4,103.00	4,103.00	1	4,525.00	4,525.00			

Global Combat Support System – Air Force (GCSS-AF) Data Services (DS)

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

Current Deficiency and/or Problem: Currently, the AF employs several systems that transfer data multiple times and stores it in many places, resulting in outdated and inaccurate data. GCSS-AF DS provides the AF reliable, accurate data from a single source.

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

Economic Analysis: An approved economic analysis is on file.

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

Fund 9B
 (Dollars in Millions)

Material Support Division (MSD)

Activity Group Capital Investment Justification (\$ in Thousands)							FY 2009/2010 Program and Budget Review					
Department of the Air Force Supply Management		Line Number: Software Externally Developed – Keystone (KDSS)					Activity Identification: HQ AFMC					
Element of Cost	FY2007			FY2008			FY2009					
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
KEYSTONE (KDSS)	1	700.00	700.00	1	325.00	325.00	1	325.00	325.00			

Keystone Decision Support System (DSS)

Description and Purpose: The Keystone Decision Support System provides WCF sales and costs analysis capability and facilitates in-depth analysis of budgeted versus actual execution performance. These processes are part of the long term Enterprise Resource Planning (ERP) solution.

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

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

Economic Analysis: An economic analysis has been accomplished and is on file.

Program Completion: Additional enhancements are anticipated in FY08 and FY09 to include more detailed weapon system cost analysis and reporting capabilities, along with cost accounting and reporting for the working capital fund.

Fund 9B
 (Dollars in Millions)

Material Support Division (MSD)

Activity Group Capital Investment Justification (\$ in Thousands)							FY 2009/2010 Program and Budget Review					
Department of the Air Force Supply Management		Line Number: Software Externally Developed – ABACUS					Activity Identification: HQ AFMC					
Element of Cost	FY2007			FY2008			FY2009					
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
ABACUS				1	1,500.00	1,500.00	1	1,500.00	1,500.00			

ABACUS - Automated Budget Analysis Centralized User System

Description and Purpose: The Automated Budget Analysis Centralized User System is used to prepare budget exhibits and reports in a structured format for submission to Congress and the Secretary Defense Comptroller

Current Deficiency and/or Problem: Currently the system does not provide accurate updated information needed to complete the various budget exhibits and required reports. An assessment is underway to determine if the system can be salvaged or if an alternative solution must be found.

Impact: Currently, Excel spreadsheets are used to build and submit the annual AFWCF budget.

Economic Analysis: An economic analysis is required for system certification.

Program Completion: Determined after the assessment is complete.

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

Fund 9C
 (Dollars in Millions)

Fiscal Year 2009
 Budget Estimates
 February 2008

Material Support Division (MSD)

FY 2007 Line Number	Approved Project	PB (Set Cost)	Reprogs	Internal Transfers	Approved Proj Cost	Current Proj Cost (Est)	Asset/ Deficiency
EQUIPMENT							
Total		0.000	0.000	0.000	0.000	0.000	0.000
ADPE & TELECOM							
	GCSS-AF DS	1.220	0.000	0.000	1.220	1.220	0.000
	KEYSTONE/HW	0.280	(0.280)	0.000	0.000	0.000	0.000
	ABACUS/HW	0.000	0.000	0.000	0.000	0.000	0.000
Total		1.500	(0.280)	0.000	1.220	1.220	0.000
SOFTWARE DEVELOPMENT							
	ABACUS/ERP	0.000	0.000	0.000	0.000	0.000	0.000
	GCSS-AF DS	3.720	0.000	0.000	3.720	3.720	0.000
	KEYSTONE/ERP	0.700	0.000	0.000	0.700	0.700	0.000
	PRPS	2.687	4.900	0.000	7.587	7.575	0.012
	CSWS/DE	2.500	0.000	0.000	2.500	0.736	1.764
	FIABS	0.000	0.000	0.000	0.000	0.000	0.000
Total		9.607	4.900	0.000	14.507	12.731	1.776
MINOR CONSTRUCTION							
Total		0.000	0.000	0.000	0.000	0.000	0.000
FY TOTAL		11.107	4.620	0.000	15.727	13.951	1.776

Exhibit: Fund 9C
 SMAG

Fund 9A
(Dollars in Millions)

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

Fiscal Year (FY) 2009
Budget Estimates
February 2008

Line Number	Item Description	2007		2008		2009	
		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
	EQUIPMENT	47	76.614	67	64.395	26	64.702
	Weapon System Sustainment	38	47.965	38	45.900	24	57.971
	Test	9	28.649	29	18.495	2	6.731
	DEPOT MAINTENANCE TRANSFORMATION (DMT)	12	33.317	20	86.600	6	84.008
	ADPE & TELECOM	1	7.098	1	6.700	1	7.450
	SOFTWARE DEVELOPMENT	1	2.653	2	6.650	2	5.400
	MINOR CONSTRUCTION	17	8.516	10	5.900	11	7.540
	*\$500,000 to \$999,999						
	TOTAL	78	128.198	100	170.245	46	169.100
	Total Capital Outlay		116.020		126.041		135.044
	Total Depreciation Expense		107.92		134.685		142.706

* Total DMT Budget for FY07 is \$73.9 million. In addition to the \$33.3M shown above, \$40.6 million was obligated in the operational authority program to support lean efforts and training.

Activity Group Capital Investment Justification (\$ in Thousands)						Fiscal Year (FY) 2009 Program and Budget Review - August 2007			
Department of the Air Force Depot Maintenance		Line Number Equipment - Weapon System Sustainment				Activity Identification HQ AFMC			
Element of Cost	FY 2007			FY 2008			FY 2009		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Equipment - WSS		47,965	47,965		45,900	45,900		57,971	57,971

Narrative Justification:

This capability represents an array of capital equipment investment requirements that aligns with the overall Air Force strategic objectives for sustaining depot facilities and equipment. Projects are in direct support of Aircraft, Missiles, Engines, Exchangeable, or other Depot mission and are designed, scheduled, and installed in accordance with established Air Logistics or Aerospace Maintenance and Regeneration Group processes and priorities. WSS projects support the depot maintenance mission requirements to sustain the existing organic industrial base, save dollars through increased productivity, and support customer requirements. The equipment when replaced, upgraded, integrated, or combined, into depot industrial operations, will improve efficiency and personnel safety, support hazardous waste minimization and pollution prevention efforts, enhance product quality and increase customer satisfaction in performing the Air Force mission. Time criticality of projects to accommodate new or emerging workload requirements and produce an acceptable end state is a critical factor in depot operations. As such, program and execution in this line is essential as equipment requirements may change. Supporting documentation and project justification are certified and maintained on file, including; when appropriate, economic analysis in accordance with the established guidance.

Impact if not provided:

AFMC would be unable to provide reliable, cost-effective and timely depot support services and products to operational forces around the world. Depots would be unable to accommodate new workload requirements and produce acceptable end state products. Depot infrastructure would deteriorate and become unproductive. Ability to execute capital budgets in support mission objectives would be severely hampered. These investments are critical to remaining competitive and provide combat mission support.

Activity Group Capital Investment Justification (\$ in Thousands)						Fiscal Year (FY) 2009 Program and Budget Review - August 2007			
Department of the Air Force Depot Maintenance		Line Number Equipment - Test & Inspection				Activity Identification HQ AFMC			
Element of Cost	FY 2007			FY 2008			FY 2009		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Equipment - Test & Inspection		28,649	28,649		18,495	18,495		6,731	6,731

Narrative Justification:

This capability represents an array of capital equipment investment requirements that aligns with the overall Air Force strategic objectives for sustaining depot facilities and equipment. Projects are in direct support of Aircraft, Missiles, Engines, Exchangeable, or other Depot mission and are designed, scheduled, and installed in accordance with established Air Logistics or Aerospace Maintenance and Regeneration Group processes and priorities. Test & Inspection projects support the depot maintenance mission requirements to sustain the existing organic industrial base, save dollars through increased productivity, and support customer requirements. The equipment when replaced, upgraded, integrated, or combined, into depot industrial operations, will improve efficiency and personnel safety, support hazardous waste minimization and pollution prevention efforts, enhance product quality and increase customer satisfaction in performing the Air Force mission. Time criticality of projects to accommodate new or emerging workload requirements and produce an acceptable end state is a critical factor in depot operations. As such, program and execution in this line is essential as equipment requirements may change. Supporting documentation and project justification are certified and maintained on file, including; when appropriate, economic analysis in accordance with the established guidance.

Impact if not provided:

AFMC would be unable to provide reliable, cost-effective and timely depot support services and products to operational forces around the world. Depots would be unable to accommodate new workload requirements and produce acceptable end state products. Depot infrastructure would deteriorate and become unproductive. Ability to execute capital budgets in support mission objectives would be severely hampered. These investments are critical to remaining competitive and provide combat mission support.

Activity Group Capital Investment Justification (\$ in Thousands)						Fiscal Year (FY) 2009 Program and Budget Review - August 2007			
Department of the Air Force Depot Maintenance		Line Number Depot Maintenance Transformation (DMT)				Activity Identification HQ AFMC			
Element of Cost	FY 2007			FY 2008			FY 2009		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Depot Maintenance Transformation (DMT)		33,317	33,317		86,600	86,600		84,008	84,008

Narrative Justification:

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

Impact if not provided:

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

Activity Group Capital Investment Justification (\$ in Thousands)						Fiscal Year (FY) 2009 Program and Budget Review - August 2007			
Department of the Air Force Depot Maintenance		Line Number: ADPE & Telecommunications				Activity Identification HQ AFMC			
Element of Cost	FY 2007			FY 2008			FY 2009		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
ADPE & Telecommunications		7,098	7,098		6,700	6,700		7,450	7,450

Narrative Justification:

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

Impact if not provided:

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

Activity Group Capital Investment Justification (\$ in Thousands)						Fiscal Year (FY) 2009 Program and Budget Review - August 2007			
Department of the Air Force Depot Maintenance		Line Number: Software				Activity Identification HQ AFMC			
Element of Cost	FY 2007			FY 2008			FY 2009		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Software Development		2,653	2,653		6,650	6,650		5,400	5,400

Narrative Justification:

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

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

Impact if not provided:

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

Activity Group Capital Investment Justification (\$ in Thousands)						Fiscal Year (FY) 2009 Program and Budget Review - August 2007			
Department of the Air Force Depot Maintenance		Line Number: Minor Construction				Activity Identification HQ AFMC			
Element of Cost	FY 2007			FY 2008			FY 2009		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Minor Construction		8,516	8,516		5,900	5,900		7,540	7,540

Narrative Justification:

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

Impact if not provided:

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

Fund 9C
(Dollars in Millions)

Capital Budget Execution
Air Force Working Capital Fund
AF Depot Maintenance Activity Group

Fiscal Year (FY) 2007
Budget Estimates
February 2008

FY 2007									
Line Number	Approved Project	PB (Set Cost)	Reprogs	Internal Transfers	Carryover	Approved Proj Cost	Current Proj Cost (Est)	Asset/Deficiency	Explanation
EQUIPMENT									
A79XX1	100 Ton Crane	0.867	-0.027	0.000	0.000	0.867	0.840	0.027	
H2M1GO	Machine Shop Modernization	2.900	0.000	0.000	0.000	2.900	2.900	0.000	
H2PPG2	B-52 Silhouette Work Stand	4.500	0.000	0.000	0.000	4.500	4.500	0.000	
H5CFGD	Long Term Flammables Storage Locker	0.125	-0.125	0.000	0.000	0.125	0.000	0.125	
H2PPG3	KC135 Electromagnetic Dent Remover	0.375	-0.375	0.000	0.000	0.375	0.000	0.375	
H62NG2	135 Dent Remover	0.000	0.000	0.375	0.000	0.000	0.375	-0.375	
H41FG8	DIE/MOLD Machining Center	0.900	0.000	0.051	0.000	0.900	0.951	-0.051	
H41FGE	Sheet Metal Laser Cutting System	0.380	0.000	-0.380	0.000	0.380	0.000	0.380	
H41FGE	Water Jet Cutting System	0.000	0.000	0.317	0.000	0.000	0.317	-0.317	
H41FW7	5-Axis CNC Mill Machine w/ Sonic Cutting Head	1.350	1.181	0.000	0.000	1.350	2.531	-1.181	
H4CFGJ	Heat Treat Aluminum Cell - Phase 1	1.500	-0.026	-0.045	0.000	1.500	1.430	0.070	
I42BG1	FY06 Microscope - Additional Funding	0.000	0.040	0.002	0.000	0.000	0.041	-0.041	
H5CFG6	Tire Tear Down/Build Up Equipment	0.165	0.000	-0.047	0.000	0.165	0.118	0.047	
H5CFG8	Hi Pressure Air Compressor	0.500	0.000	0.000	0.000	0.500	0.500	0.000	
H5CFG9	DDTRS Purchase	2.000	0.000	-1.000	0.000	2.000	1.000	1.000	
H62RG2	Ground Support Equipment (GSE) Paint Booth	0.400	0.000	0.000	0.000	0.400	0.400	0.000	
H614G6	Plating Shop Vapor Degreaser	0.420	0.000	0.000	0.000	0.420	0.420	0.000	
H695G6	Glass Bead Shotpeen Machine	0.344	0.000	0.000	0.000	0.344	0.344	0.000	
H695G1	Replace Plasma Booth (A)	0.774	0.024	0.001	0.000	0.774	0.799	-0.025	
H2PPG2	FY06 B52 Workstands - Additional Funding	0.000	0.150	0.000	0.000	0.000	0.150	-0.150	
H456G1	Ultra-High Pressure Water Jet System	0.000	0.466	0.869	0.000	0.000	1.335	-1.335	
H77YG2	Universal Grinder	0.000	0.614	0.000	0.000	0.000	0.614	-0.614	
H5CFG3	Dessicant Dryer and After Cooler	0.000	0.360	0.000	0.000	0.000	0.360	-0.360	
H6A2G2	Portable Digital X-Ray	0.000	0.000	0.177	0.000	0.000	0.177	-0.177	
G41ZG1	Contained Burn System	0.550	0.000	-0.550	0.000	0.550	0.000	0.550	
G0P5H1	Digital Tester to Replace DATSA 5 of 7	2.066	0.000	0.258	0.000	2.066	2.326	-0.260	
G15HGY	Scan Electron Microscope (SEM)/Energy Disper	0.292	0.000	-0.006	0.000	0.292	0.286	0.006	
G315G1	Laser Shearography Inspection System (238)	2.000	-0.021	0.000	0.000	2.000	1.979	0.021	

Fund 9C
(Dollars in Millions)

Capital Budget Execution
Air Force Working Capital Fund
AF Depot Maintenance Activity Group

Fiscal Year (FY) 2007
Budget Estimates
February 2008

FY 2007									
Line Number	Approved Project	PB (Set Cost)	Reprogs	Internal Transfers	Carryover	Approved Proj Cost	Current Proj Cost (Est)	Asset/Deficiency	Explanation
G520G1	Universal Gear Box Test Stand	2.100	0.000	0.000	0.000	2.100	2.100	0.000	
G686G1	Cellular Work Platforms Bldg. 680, South Hangar	2.326	0.248	-0.125	0.000	2.326	2.449	-0.123	
G666G1	Pre-Treatment Line	0.600	0.000	-0.003	0.000	0.600	0.597	0.003	
G699G1	F-15 STS Hydraulic Test Stand	0.645	0.000	0.246	0.000	0.645	0.891	-0.246	
G333G1	CNC 5-Axis Router	3.300	0.000	-0.520	0.000	3.300	2.780	0.520	
G756G1	Avionic Cooling System	0.500	0.000	0.737	0.000	0.500	1.237	-0.737	
G0P5H1	DATSA (add)	0.000	-0.046	0.079	0.000	0.000	0.031	-0.031	
G420G1	FY04 Wheat Starch Booth B 275	0.000	0.000	0.180	0.000	0.000	0.180	-0.180	
G211C2	FY05 CMC Watt Laser	0.000	0.000	0.024	0.000	0.000	0.024	-0.024	
G177G1	FY05 AMT Centrifuge Upgrade	0.000	0.001	0.097	0.000	0.000	0.098	-0.098	
L1M1U1	AN/ALM-205(A/B) Analog Module (multi-year)	11.060	0.000	-5.393	0.000	5.752	5.665	0.087	
L54AG2	C130 AMP Nose Enclosures	1.500	0.000	-1.500	0.000	1.500	0.000	1.500	
L54AG3	C130 Nose Stands, C130 AMP Workload	2.000	-2.000	0.000	0.000	2.000	0.000	2.000	
L34RG2	Mobile Crane	0.280	0.000	0.000	0.000	0.280	0.280	0.000	
L71FG2	Sanding Booth (cut from 2 to 1)	0.150	0.000	-0.008	0.000	0.150	0.142	0.008	
L731G2	C17 Wingstands	0.000	0.000	4.000	0.000	0.000	4.000	-4.000	
L71FG4	BRAT HVA ITA (w/CCA Spares)	0.656	0.000	-0.006	0.000	0.656	0.650	0.006	
L71FG5	Spectrometer	0.175	0.000	-0.004	0.000	0.175	0.171	0.004	
L71FG6	X-ray Fluorescence Spectrometer	0.226	0.000	0.003	0.000	0.226	0.229	-0.003	
L71FG7	X-ray booth (NDI)	0.175	0.000	-0.010	0.000	0.175	0.165	0.010	
L76PG2	SEM / Microanalysis System	0.500	0.000	-0.117	0.000	0.500	0.383	0.117	
L71FG3	PMB installation completion	1.200	0.000	0.000	0.000	1.200	1.200	0.000	
H93PU4	VXI Rehost	3.019	-0.268	0.000	0.000	3.019	2.751	0.268	
H15KW1	5 Axis CNC Horizontal - Machining Center	1.850	0.000	0.000	0.000	1.850	1.850	0.000	
H1PEG2	Eddy Current Inspection - System (ECIS)	4.008	-1.120	0.000	0.000	4.008	2.890	1.118	
H5CFG1	Laser Shearography NDI	0.350	0.000	-0.008	0.000	0.350	0.342	0.008	
I41FG6	FY06 Missile Engine Automated Test - Additional	0.000	0.026	0.000	0.000	0.000	0.026	-0.026	
H5CFG9	Modernize Instruments on the B-1 DATSA	1.000	0.000	0.000	0.000	1.000	1.000	0.000	
H6A2G2	Portable Digital X-Ray	0.150	-0.150	0.000	0.000	0.150	0.000	0.150	
H2PXG2	Test Cell Auto System - Pacer Comet Phase IV	4.500	0.000	1.144	0.000	4.500	5.644	-1.144	

Fund 9C
(Dollars in Millions)

Capital Budget Execution
Air Force Working Capital Fund
AF Depot Maintenance Activity Group

Fiscal Year (FY) 2007
Budget Estimates
February 2008

FY 2007									
Line Number	Approved Project	PB (Set Cost)	Reprogs	Internal Transfers	Carryover	Approved Proj Cost	Current Proj Cost (Est)	Asset/Deficiency	Explanation
H94JG3	FY06 Elastomer Additional Charge	0.000	0.780	0.000	0.000	0.000	0.780	-0.780	
G15MGD	Digital Tester Anti-Skid	6.844	0.000	-6.844	0.000	6.844	0.000	6.844	
G267G2	Replace Standard Central Air Data Computer	0.000	0.000	2.700	0.000	0.000	2.700	-2.700	
L05HU1	TEWS Intermediate Support System	3.694	0.000	5.306	0.000	9.000	9.000	0.000	
L15CUJ	KPST Re-host	1.666	0.000	0.000	0.000	1.666	1.666	0.000	
	TOTAL EQUIPMENT	76.882	-0.268	0.000	0.000	76.880	76.614	0.266	
ADPE & TELECOM									
A96001	DMAG/Legacy System Modernization								
	- OO ADPE	2.529	0.277	0.009	0.000	2.815	2.815	0.000	
	- WR ADPE	1.069	-0.138	0.000	0.000	0.931	0.931	0.000	
	- OC ADPE	3.676	-0.492	-0.009	0.000	3.176	3.176	0.000	
	- AM ADPE	0.176	0.000	0.000	0.000	0.176	0.176	0.000	
	TOTAL ADPE & TELECOM	7.450	-0.353	0.000	0.000	7.098	7.098	0.000	
DEPOT MAINTENANCE TRANSFORMATION (DMT)									
Equipment									
	Equipment-WSS	21.648	-4.205	-0.385	0.000	18.159	17.058	1.101	
H7A2GA	Commodities Business Unit	0.132	-0.067	0.514	0.000	0.579	0.579	0.000	
H7A2GC	Tanker Business Unit	3.797	0.047	-1.034	0.000	2.810	2.810	0.000	
H7A2G7	F100 Business Unit	4.633	-0.937	0.088	0.000	3.784	3.784	0.000	
G747G1	Optical Recognition Riveter/Deriveter	4.620	-0.069	-0.250	0.000	4.620	4.301	0.319	
G688G1	C-130 PDM Dock Transformation	2.340	-0.304	0.296	0.000	2.340	2.332	0.008	
G745G1	Transforming Gun Overhaul Process	3.100	-2.100	0.000	0.000	1.000	1.000	0.000	
G432I1	IOE Software Support Facility	2.132	-0.775	0.001	0.000	2.132	1.358	0.774	
L769T3	Lean AISF II	0.894	0.000	0.000	0.000	0.894	0.894	0.000	

Fund 9C
(Dollars in Millions)

Capital Budget Execution
Air Force Working Capital Fund
AF Depot Maintenance Activity Group

Fiscal Year (FY) 2007
Budget Estimates
February 2008

FY 2007									
Line Number	Approved Project	PB (Set Cost)	Reprogs	Internal Transfers	Carryover	Approved Proj Cost	Current Proj Cost (Est)	Asset/Deficiency	Explanation
	Equipment-Test	15.556	0.016	0.348	0.000	15.925	15.920	0.005	
L769T2	Like Inst Testers & Software Trans Tool, Phase II	10.446	0.016	0.353	0.000	10.815	10.815	0.000	
L769T4	Secure Collab Integrated Digital Env (SCIDE)	5.110	0.000	-0.005	0.000	5.110	5.105	0.005	
	ADPE	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
	Software	0.296	0.006	0.037	0.000	0.302	0.339	-0.037	
	SORAP Tool	0.000	0.000	0.037	0.000	0.000	0.037	-0.037	
	OO-ALC/AFMC Teamcenter Tool	0.296	0.006	0.000	0.000	0.302	0.302	0.000	
	Minor Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
	TOTAL DMT	37.500	-4.183	0.000	0.000	34.386	33.317	1.069	
	SOFTWARE DEVELOPMENT								
S97004	Predictive Model (PMAT)	2.750	-0.800	-0.350	0.000	2.750	0.000	2.750	
	OO Organic Labor for EMXG	0.000	0.353	0.100	0.000	0.000	1.253	-1.253	
	WR Organic Labor for rehost efforts	0.000	0.000	0.000	0.000	0.000	0.800	-0.800	
	ABACUS	0.350	0.000	-0.350	0.000	0.350	0.000	0.350	
	DMAPS WEB Application for TAA	2.800	-2.800	0.600	0.000	0.000	0.600	-0.600	
	TOTAL SOFTWARE	5.900	-3.247	0.000	0.000	3.100	2.653	0.447	
	MINOR CONSTRUCTION								
H67JM4	B52 Far Field Range	0.630	-0.630	0.000	0.000	0.630	0.000	0.630	
H67JM5	KC135 Far Field Range	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
H51LG2	Remove Berm/Pave Ramp	0.500	-0.062	-0.438	0.000	0.500	0.000	0.500	
H415M1	Construct Industrial Support Annex 3	0.650	0.000	-0.649	0.000	0.650	0.001	0.649	
H415M2	Construct Industrial Support Annex 4	0.650	0.000	0.099	0.000	0.650	0.749	-0.099	
H4CFM4	Long Term Flammables Storage Facility	0.300	0.000	0.240	0.000	0.300	0.540	-0.240	
H5CFG5	Restrooms for Bldg 3705, Stockroom B	0.500	0.000	0.000	0.000	0.500	0.500	0.000	
G15HCL	Const 4,000 SF Ground Rep Equip Storage	0.730	0.020	0.000	0.000	0.730	0.750	-0.020	

Fund 9C
(Dollars in Millions)

Capital Budget Execution
Air Force Working Capital Fund
AF Depot Maintenance Activity Group

Fiscal Year (FY) 2007
Budget Estimates
February 2008

FY 2007									
Line Number	Approved Project	PB (Set Cost)	Reprogs	Internal Transfers	Carryover	Approved Proj Cost	Current Proj Cost (Est)	Asset/Deficiency	Explanation
G697M1	Equipment Storage Bldg 680	0.000	0.740	0.000	0.000	0.000	0.740	-0.740	
G161M2	Construct Cover for 2 Dry media Booths Bldg 271	0.740	-0.001	0.000	0.000	0.740	0.739	0.001	
AM0002	FY 05 Spraylatt Facility (add)	0.000	0.015	0.000	0.000	0.000	0.015	-0.015	
L34RM1	Construct Storage Area B82	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
L731M1	Live PAD F15's by Bldg 131	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
L45PMH	Machine Shop Storage Facility	0.700	0.000	-0.056	0.000	0.700	0.644	0.056	
L45PMO	Halon Storage Facility	0.500	0.035	0.084	0.000	0.500	0.619	-0.119	
L54AM4	Parts Storage Shelter for AMP Workload	0.695	0.000	-0.090	0.000	0.700	0.610	0.090	
L76PM1	Material Storage Shed	0.450	-0.001	0.049	0.000	0.450	0.498	-0.048	
L555M1	Construct 3600 SF Admin Facility Near Bldg 645	0.700	-0.050	0.000	0.000	0.700	0.650	0.050	
L555M2	Construct 3600 SF Addition to Bldg 640	0.700	0.000	0.020	0.000	0.700	0.720	-0.020	
L74JM2	C-130 Fabric Covered Structures	0.000	0.000	0.636	0.000	0.000	0.636	-0.636	
L76BM2	C17 Covered Structures	0.000	0.000	0.105	0.000	0.000	0.105	-0.105	
	TOTAL MINOR CONSTRUCTION	8.445	0.066	0.000	0.000	8.450	8.516	-0.066	
	FY 2007 CAPITAL	136.177	-7.985	0.000	0.000	129.914	128.198	1.716	
	DMT OA	40.610							
	TOTAL FY 2007 CAPITAL OBLIGATION AUTHORITY	176.787							

Activity Group Capital Investment Summary
Component: United States Transportation Command
Activity Group: Transportation
Date: February 2008
(\$ in Millions)

Line Number	Item Description	FY 07		FY 08		FY 09	
		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
A.	Equipment						
A(1)	Replacement						
	Various Non-ADPE replacement items - AMC		\$0.0		\$2.4		\$2.4
	Various equip for safety and ops - SDDC		\$0.0		\$1.0		\$1.0
A(2)	Productivity		\$0.0		\$0.0		\$0.0
A(3)	New Mission - AMC		\$3.3		\$0.0		\$0.0
A(4)	Environmental Compliance		\$0.0		\$0.0		\$0.0
	Subtotal		\$3.3		\$3.4		\$3.4
B.	ADPE & Telecomm						
	Automated Identification Technology (AIT) - SDDC		\$0.2		\$0.0		\$0.0
	Auto Trans Data (AUTOSTRAD) 2000 - SDDC		\$0.9		\$0.9		\$0.2
	Cargo and Billing (CAB) - SDDC		\$0.0		\$0.0		\$0.5
	Consolidated Air Mobility Plan Sys (CAMPS) - AMC		\$0.0		\$0.0		\$0.8
	Corporate Data Solution (CDS) - CMD		\$0.0		\$0.0		\$0.4
	Def Sys/Networks & Protect Key Info (PKI) (IA) - CMD		\$0.1		\$1.2		\$0.0
	Defense Personal Property System (DPS) - CMD		\$1.5		\$1.0		\$0.0
	Global Air Trans Execution System (GATES) - AMC		\$0.2		\$1.4		\$3.7
	Global Surface Distribution Mgmt (GSDM) - SDDC		\$2.9		\$2.2		\$2.6
	Global Transportation Network (GTN) - CMD		\$0.0		\$0.0		\$0.3
	Infostructure - CMD		\$10.3		\$13.0		\$12.0
	Int. Data Env/Global Trans Netwk Converg (IGC) - CMD		\$0.0		\$0.5		\$2.3
	Intelligent Road/Rail Inform Server (IRRIS) - SDDC		\$0.6		\$0.0		\$0.0
	Integrated Command, Control, Comm (IC3) - MSC		\$0.4		\$1.5		\$1.6
	Local Area Network (USTRANSCOM LAN) - CMD		\$10.2		\$2.1		\$4.7
	Objective Wing Command Post (OWCP) - AMC		\$0.0		\$0.0		\$0.3
	Theater Deployable Communications (TDC) - AMC		\$2.4		\$0.5		\$1.0
	Wing Local Area Network (Wing-LAN) - AMC		\$4.9		\$1.8		\$3.2
	Subtotal		\$34.6		\$26.1		\$33.6
C.	Software Development (Internally Developed)						
	Subtotal		\$0.0		\$0.0		\$0.0
D.	Software Development (Externally Developed)						
	Advanced Computer Flight Plan (ACFP) - AMC		\$2.4		\$2.5		\$2.6
	Agile Trans for the 21st Century (AT21) - CMD		\$0.1		\$7.4		\$7.5
	Analysis of Mobility Platform (AMP) - CMD		\$2.4		\$2.4		\$1.7
	Automated Identification Technology (AIT) - SDDC		\$0.1		\$0.0		\$0.0
	Auto Trans Data (AUTOSTRAD) 2000 - SDDC		\$1.8		\$0.5		\$0.6
	Cargo and Billing (CAB) - SDDC		\$0.6		\$0.7		\$0.7

Line Number	Item Description	FY 07		FY 08		FY 09	
		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
	Consolidated Air Mobility Plan Sys (CAMPS) - AMC		\$2.2		\$1.8		\$1.6
	Core Automated Maintenance Sys (CAMS) - AMC		\$2.5		\$2.9		\$3.0
	Corporate Data Solution (CDS) - CMD		\$2.8		\$2.6		\$1.4
	Corporate Environment (CE) - MSC		\$4.0		\$5.8		\$4.8
	Customs Process Automation (CPA) - CMD		\$4.2		\$3.2		\$4.7
	Def Sys/Nets, PKI, Sit Aw, Trans/Enable (IA) - CMD		\$1.9		\$2.8		\$2.3
	Def Enterprise Acctg & Mgmt Sys (DEAMS) - CMD		\$2.1		\$12.5		\$10.1
	Defense Personal Property System (DPS) - CMD		\$3.3		\$14.5		\$3.8
	Defense Personal Property System (DPS) - SDDC		\$8.2		\$0.0		\$0.0
	E-Commerce/E-Data Interchange (EC/EDI) - MSC		\$0.5		\$0.0		\$0.0
	Financial Management System (FMS) - MSC		\$1.0		\$0.3		\$0.5
	Global Air Trans Execution Sys (GATES) - AMC		\$17.5		\$15.8		\$9.6
	Global Decision Support System (GDSS) - AMC		\$10.4		\$16.6		\$19.9
	Global Freight Management (GFM) - SDDC		\$1.2		\$0.4		\$0.4
	Global Surface Distribution Mgmt (GSDM) - SDDC		\$0.3		\$0.0		\$0.0
	Global Transportation Network (GTN) - CMD		\$1.3		\$0.0		\$0.0
	Global Trans Net for the 21st Century (GTN21) - CMD		\$11.1		\$16.0		\$0.0
	Infostructure - CMD		\$1.5		\$1.2		\$4.0
	Integrated Booking System (IBS) - SDDC		\$4.3		\$3.0		\$2.8
	Integrated Command, Control, Comm (IC3) - MSC		\$1.3		\$1.5		\$1.6
	Integrated Comp Deploy System (ICODES) - SDDC		\$0.2		\$0.4		\$0.3
	Int Data Environ/Global Trans Net Converg (IGC) - CMD		\$0.0		\$2.9		\$17.0
	Intelligent Road/Rail Inform Server (IRRIS) - SDDC		\$1.9		\$0.6		\$1.6
	Joint Flow & Analysis Sys for Trans (JFAST) - CMD		\$3.5		\$1.9		\$1.8
	Joint Mobility Control Group (JMCG) - CMD		\$1.2		\$1.2		\$1.3
	Local Area Network (USTRANSCOM LAN) - CMD		\$1.4		\$1.3		\$2.0
	Logbook - CMD		\$0.9		\$0.6		\$0.6
	Single Mobility System (SMS) - CMD		\$0.6		\$1.6		\$1.7
	System Integration - AMC		\$7.9		\$7.8		\$11.6
	Worldwide Port System (WPS) - SDDC		\$1.5		\$0.0		\$0.0
	Subtotal		\$108.1		\$132.7		\$121.5
E.	Minor Construction						
	Minor Construction-AMC		\$8.8		\$9.0		\$9.0
	Minor Construction-SDDC		\$1.1		\$1.9		\$2.0
	Minor Construction-DCD		\$0.1		\$0.7		\$0.3
	Subtotal		\$10.0		\$11.6		\$11.3
	Grand Total		\$156.0		\$173.8		\$169.8
	Total Capital Outlays		\$213.0		\$199.8		\$199.7
	Total Depreciation Expense		\$220.0		\$213.2		\$181.9

Activity Group Capital Investment Justification (\$ in Thousands)						A. Budget Submission FY 2009 PB			
B. Component/Activity/Date Air Mobility Command/Transportation/February 2008			C. Line No. & Item Description Equipment - AMC			D. Activity Identification HQ AMC, Scott AFB IL			
Element of Cost	FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment									
A(1) Replacement			\$0.0			\$2,400.0			\$2,400.0
A(2) Productivity									
A(3) New Mission			\$3,306.0						
A(4) Environmental Compliance									
Subtotal			\$3,306.0			\$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			\$3,306.0			\$2,400.0			\$2,400.0
Narrative Justification:									
<p>Description: Funds are used to support Base Procured Investment Equipment items for flight line maintenance. In Fiscal Year 2007 (FY07) funding was provided for Transformation Technology (TT) programs for specialized projects such as Autonomous Approach Landing Capability (AALC).</p> <p>Mission Benefits: Funds allow for the procurement of one time purchases from the bases to replace/procure new equipment.</p> <p>Economic Analysis: Economic Analysis (EA) are completed for individual projects that qualify.</p> <p>Impact: Without these funds, would not be able to procure needed replacement items. These funds are normally required at the bases to support one-time requirements for equipment items that are becoming obsolete and logistically unsupportable. With a certified EA, it is verified that these capital items meet requirements as a replacement item and result in improved efficiency and capability.</p> <p>Software: Not applicable.</p>									

Activity Group Capital Investment Justification (\$ in Thousands)						A. Budget Submission FY 2009 PB			
B. Component/Activity/Date Surface Deployment and Distribution/Transportation/February 2008			C. Line No. & Item Description Equipment - SDDC			D. Activity Identification SDDC			
Element of Cost	FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment									
A(1) Replacement			\$0.0			\$1,000.0			\$1,000.0
A(2) Productivity									
A(3) New Mission									
A(4) Environmental Compliance									
Subtotal			\$0.0			\$1,000.0			\$1,000.0
B. ADPE/Telecomm									
B(1) Computer Hardware			\$0.0			\$0.0			\$0.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$0.0			\$0.0			\$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$0.0			\$0.0			\$0.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$0.0			\$0.0			\$0.0
D. Minor Construction			\$0.0			\$0.0			\$0.0
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$0.0			\$1,000.0			\$1,000.0
Narrative Justification:									
<p>Description: The Military Ocean Terminal Sunny Point (MOTSU) is the premier Department of Defense (DOD) ammunition terminal and is considered a vital part of the strategic Continental United States (CONUS) power projection platform supporting warfighting Commanders (CDRs) around the world. It is relied upon to maintain a high optempo consisting of ammunition resupply mission and Preposition Operations (PREPO).</p> <p>Mission Benefits: Various types and categories of equipment are needed for operations and safety. Equipment is scheduled for periodic replacement as service lives are reached and equipment becomes uneconomical to repair.</p> <p>Economic Analysis: Economic Analysis (EA) are completed for individual projects that qualify.</p> <p>Impact: Without these funds, would not be able to procure needed replacement items. Failure to fund will adversely impact Surface Deployment and Distribution Commands (SDDCs) ability to meet safety standards and support the warfighters.</p> <p>Software: Not applicable.</p>									

Activity Group Capital Investment Justification (\$ in Thousands)						A. Budget Submission FY 2009 PB			
B. Component/Activity/Date Air Mobility Command/Transportation/February 2008			C. Line No. & Item Description Advanced Computer Flight Plan (ACFP)			D. Activity Identification HQ AMC, Scott AB IL			
Element of Cost	FY07			FY08			FY09		
	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			\$2,445.0			\$2,494.0			\$2,563.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$2,445.0			\$2,494.0			\$2,563.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$2,445.0			\$2,494.0			\$2,563.0
Narrative Justification:									
<p>Description: Advanced Computer Flight Planning (ACFP) program is a flight planning system used to produce wind optimized flight plans. Users are able to create flight plans via internet or remote dial-up. Additional capabilities include weather information, Notice to Airmen (NOTAM) access, creation of 175/1801 forms, and electronic flight plan filing.</p> <p>Mission Benefits: ACFP provides foundation flight planning capabilities for inclusion in the Air Force (AF) flight planning systems. It also reduces the risk of flight planning/management failure by running on modern hardware, operating systems, and databases. It provides common interface to all Headquarters Air Mobility (HQ AMC) Command and Control (C2) systems requiring flight plan generation. Deliverables: FY07 - Security patches, modifications; FY08 - Security patches, modifications; FY09 - Security patches, modifications.</p> <p>Economic Analysis: Economic Analysis (EA) certified Jun 2007</p> <p>Impact: If not funded, the potential failure of HQ AMCs and United States Transportation Command (USTRANSCOM) premiere flight planning system that provides wind-optimized routes of flight to the warfighter. Without this capability, the flight managers will not be able to centrally file/dispatch flight plans for the thousands of Mobility Air Force missions and there will be an increased risk of information security threats to the system, as there are no software updates/patches being published for this antiquated operating system.</p> <p>Software: Not applicable.</p>									

Activity Group Capital Investment Justification (\$ in Thousands)						A. Budget Submission FY 2009 PB			
B. Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2008			C. Line No. & Item Description Agile Transportation for the 21st Century (AT21)			D. Activity Identification Command Staff			
Element of Cost	FY07			FY08			FY09		
	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			\$136.1			\$7,345.0			\$7,497.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$136.1			\$7,345.0			\$7,497.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$136.1			\$7,345.0			\$7,497.0
Narrative Justification:									
<p>Description: Agile Transportation for the 21st Century (AT21) will provide global visibility of movement requirements and organic assets, provide visibility of the current state of transportation within the Department of Defense (DOD) distribution enterprise, provide decision-ready solutions through optimization and scheduling, and enable a new capability to perform management by exception through the automation of manual business processes. AT21 will provide the supported Combatant Commanders with modal alternatives to meet such deployment requirements as required by delivery date in theater. Assignment to sealift of collaboratively selected, sealift-qualified movement requirements will automatically increase availability of scarce airlift assets for assignment to true mission critical requirements. AT21 is intended to improve the responsiveness of military planning and to assist senior military leadership in making more effective and efficient decisions for transportation while understanding the impact on end-to-end distribution issues.</p> <p>Mission Benefits: In FY08 and FY09, AT21 will deliver business process reengineering and a transportation order management system that will collect movement orders, validate those orders and allow collaboration between the Deployment and Distribution Operations Center (DDOC) planners, the order generators and Component schedulers. Completion of the full AT21 effort will: (1) provide the capability to channel constrained requirements through a mode optimization tool that compiles and analyzes scheduling decision information (modal assets, weather, particular routing information, infrastructure data, etc.); (2) provide the capability to prudently allocate qualified movement requirements to sea or land transport in order to increase the availability of scarce airlift assets, reduce costs, and optimize mission critical movement requirements; and (3) provide the capability to synchronize and optimize many Delivered Duty Paid (DDP) functions through unit level execution. AT21 provides: (1) management of the DDP more effectively and efficiently in both peacetime and contingencies; (2) utilization optimization of transportation assets through knowledge-based mode selection and scheduling; (3) continuous visibility into asset management processes; (4) early customer notification of changes due to the dynamics of bottlenecks, missed transfers, and work-arounds; (5) reduced cost of DDP services by applying best commercial practices for asset management, cost assignment, and service commitment; (6) improved quality of DDP customer service (responsiveness, flexibility, and visibility); and (7) a feasible USTRANSCOM transportation schedule/plan to a supported Combatant Commander within four hours of receiving deployment requirements.</p> <p>Economic Analysis: An Economic Analysis (EA) and Life Cycle Cost Estimate (LCCE) certified July 2007.</p> <p>Impact: Inability to provide the mission benefits stated above resulting in inefficient operation of the DDP.</p> <p>Software: AT21 will implement a commercial order management and transportation management tool suite.</p>									

Activity Group Capital Investment Justification (\$ in Thousands)						A. Budget Submission FY 2009 PB			
B. Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2008			C. Line No. & Item Description Analysis of Mobility Platform (AMP)			D. Activity Identification Command Staff			
Element of Cost	FY07			FY08			FY09		
	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			\$2,379.1			\$2,432.0			\$1,703.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$2,379.1			\$2,432.0			\$1,703.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$2,379.1			\$2,432.0			\$1,703.0
Narrative Justification:									
<p>Description: The Analysis of Mobility Platform (AMP) is an end-to-end modeling and simulation environment to support programmatic analysis, planning, execution analysis and peacetime operations. AMP allows mobility analysts to provide multi-level detailed analyses to support Department of Defense (DOD) mobility studies and analysis. AMP will consist 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.</p> <p>Mission Benefits: This modeling and simulation system, along with the Aerial Port of Debarkation (APOD) Model and the Joint Flow and Analysis System for Transportation (JFAST), provides integrated, authoritative modeling, simulation, and analysis tools for effective and efficient warfighter power projection and sustainment planning, operations, and training. The FY07 contract enhanced the Application Program Interface (API) (\$660K), enhanced infrastructure to support the installation, updating, and interoperation of federates (\$860K), produced system (DOD Information Assurance Certification and Accreditation Process (DIACAP) documentation (\$340), and added the ability to federate unit equipment and resupply (\$520K). The FY08 work will expand the graphical user interface (\$340K), support additional federates (\$1,270K), expand AMP mapping support (\$390K), and develop a single Type Unit Characteristics file (TUCHA) viewer (\$430K). FY09 work will add support for global infrastructure analysis (\$475), add surface modeling capabilities (\$474), integrate End-to-End Distribution model (\$200K), and start development of cost modeling and assessment (\$515K).</p> <p>Economic Analysis: Certified July 2007.</p> <p>Impact: Without this investment, United States Transportation Command (USTRANSCOM) will be unable to provide a Modeling and Simulation environment of interoperable, collaborative models and execution systems capable of providing accurate and consistent answers at the required breadth and depth of the Defense Transportation System (DTS) problem space.</p> <p>Software: N/A</p>									

Activity Group Capital Investment Justification (\$ in Thousands)						A. Budget Submission FY 2009 PB			
B. Component/Activity/Date Surface Deployment and Distribution Command/Transportation/February 2008			C. Line No. & Item Description Automated Transportation Data 2000 (AUTOSTRAD 2000)			D. Activity Identification SDDC			
Element of Cost	FY07			FY08			FY09		
	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			\$875.0			\$863.0			\$188.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$875.0			\$863.0			\$188.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$1,835.0			\$503.0			\$572.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$1,835.0			\$503.0			\$572.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$2,710.0			\$1,366.0			\$760.0
Narrative Justification:									
<p>Description: The Automated Transportation Data (AUTOSTRAD) 2000 initiative maintains Military Surface Deployment and Distribution Commands (SDDCs) automation architecture in an Open System Environment (OSE) infrastructure. While major automated information systems at SDDC are developed by project managers under full Department of Defense (DOD) life cycle procedures, the AUTOSTRAD 2000 program provides the Information Mission Area (IMA) common-user utilities to support the SDDC population at large.</p> <p>Mission Benefits: The program supports approximately 2,100 individuals at 52 worldwide headquarters locations, 5 major subordinate commands and ports. It provides ongoing modernization of the underlying core of common-user utility functions such as: common user open access data; mission systems; data access tools to allow the analytical staff access to all SDDC data and manipulate it as needed; Storage Area Network/Network attached storage; Optical Storage Commercial-Off-the-Shelf (COTS); Digital Video Disk (DVD) Memory to replace hard copy library stacks with electronic library services; DVD/Compact Disk Read Only Memory (CD ROM) based electronic preparation and printing of forms; video teleconferencing and low cost Video Information (VI) COTS. AUTOSTRAD 2000 provides Local Area Networks (LAN), communications backbone, communications infrastructure upgrades at ports and piers, Land Mobile Radio (LMR) equipment replacements, web application to provide a common user interface to SDDCs broad customer base, and contract support for unique requirements. Deliverables: FY07 - Network Equipment Upgrade, Command and Control (C2) Transformation, Video Teleconference (VTC) replacement, Upgrade tapes, Storage Area Network. FY08 - Electronic acquisition (ETA) Development and Maintenance, network infrastructure upgrades; FY09 - Upgrade network infrastructure and LMR upgrade/replacement.</p> <p>Economic Analysis: Certified 26 February 2007.</p> <p>Impact: The AUTOSTRAD project funds SDDCs network infrastructure worldwide as well as funds SDDCs internal administrative systems such as tasker tracking; Base Realignment and Closure (BRAC) Central, Capability Request (CAPR) tracking; the Electronic Transportation Acquisition (ETA) single sign-on front end to all SDDCs Defense Transportation System (DTS) systems; the consolidated help desk that supports the SDDC systems, and the history database that stores all historical data for the SDDC systems. Critical infrastructure initiatives that would not be funded include the stand up of the new 598th Transportation Group facility to be built in Rotterdam and network upgrades at the ports supported by the 597th, 598th, and 599th Transportation Groups.</p> <p>Software: Not applicable.</p>									

Activity Group Capital Investment Justification (\$ in Thousands)						A. Budget Submission FY 2009 PB			
B. Component/Activity/Date Surface Deployment and Distribution Command/Transportation/February 2008			C. Line No. & Item Description Automatic Identification Technology (AIT)			D. Activity Identification SDDC			
Element of Cost	FY07			FY08			FY09		
	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			\$250.0			\$0.0			\$0.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$250.0			\$0.0			\$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$100.0			\$0.0			\$0.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$100.0			\$0.0			\$0.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$350.0			\$0.0			\$0.0
Narrative Justification:									
<p>Description: Provides infrastructure to capture source data on surface cargo movements. Includes active tag writing terminals and interrogators, both fixed and portable. Facilitates active Radio Frequency Identification (RFID) instrumentation at strategic water ports worldwide and new logistics nodes outside the port gates. This functionality will be required at container consolidation points.</p> <p>Mission Benefits: SDDC mission calls for distribution operations from origin to destination. AIT is critical at each node in the process to capture source data and replicate it to the Automated Information Systems (AISs) that are used to accomplish the surface distribution mission. AIT, as a front-end data feed to the supporting AIS, is a Total Asset Visibility/In-Transit Visibility (TAV/ITV) data source for Department of Defense (DOD) enterprise systems/DOD Global Information Grid (GIG). It provides accurate, near real-time information that directly impacts on distribution mission accomplishment. SDDC will maximize employment of deployable AIT kits worldwide and only implement fixed AIT solutions at selected sites that, because of workload volume, warrant this effort. All strategic ports used for the movement of units must be AIT capable as well as critical ammunition ports. Additionally, key commercial container ports that support a large volume of sustainment shipments require permanent AIT instrumentation. For smaller volume ports, portable AIT kits will need to be employed to capture shipment data. Additionally, SDDC will go beyond water port gates to assist deploying forces at their home installations or retrograde marshalling yards with their AIT requirements to capture the data and write the applicable AIT media. SDDC will also utilize AIT to provide more real-time tracking and management of containers worldwide thereby reducing detention costs and enhancing the distribution of supplies to the warfighter. AIT will be procured, configured, installed, and integrated with other components of the DOD infrastructure to ensure a seamless transfer of information to all authorized users. Deliverables: FY07 - AIT support and AIT handheld interrogator.</p> <p>Economic Analysis: Certified 19 March 2007.</p> <p>Impact: SDDC continues to work with Combatant Commanders to identify and instrument strategic distribution nodes worldwide. Instrumentation is required to be able to read RFID tags and bar code data to update SDDC AIS and DOD Enterprise TAV/ITV systems such as the Global Transportation Network and the Radio Frequency ITV Server. These systems provide logisticians and warfighters with a Common Operating Picture (COP) to enable visibility and management of the distribution process from origin to destination. Without funding, SDDC will not be able to maintain current capabilities nor to meet the requirements.</p> <p>Software: Not applicable</p>									

Activity Group Capital Investment Justification (\$ in Thousands)						A. Budget Submission FY 2009 PB			
B. Component/Activity/Date Surface Deployment and Distribution Command/Transportation/February 2008			C. Line No. & Item Description Cargo and Billing System (CAB)			D. Activity Identification SDDC			
Element of Cost	FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment									
A(1) Replacement			\$0.0			\$0.0			\$0.0
A(2) Productivity									
A(3) New Mission									
A(4) Environmental Compliance									
Subtotal			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm									
B(1) Computer Hardware			\$0.0			\$0.0			\$475.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$0.0			\$0.0			\$475.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$593.0			\$678.0			\$718.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$593.0			\$678.0			\$718.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$593.0			\$678.0			\$1,193.0
Narrative Justification:									
<p>Description: Provides support for Surface Deployment and Distribution Commands (SDDCs) core financial business functions. Functionality provides editing of incoming transportation operational data, associate contract and Defense Transportation System (DTS) rates to produce cost and sales files, fulfill inquiry and reporting requirements as it pertains to all DTS ocean cargo movement and handling. Cargo and Billing System (CAB) supports Worldwide Port System (WPS), Integrated Booking System/Commercial Sealift Solutions (IBS/CSS), and Transportation Financial Management System - Military (TFMS-M) interfaces. CAB is a menu-driven, screen oriented, highly integrated financial management system. CAB is a Web-based system that will operate as a three-tier architecture. The CAB Database Server will set as the top tier and the Web Server is placed in the middle (second tier) to facilitate data passing in the desired format between the database server and the client workstation (the third tier). The system was developed using a top-down data process modeling technique with rapid prototype programming applications. CAB uses fourth generation programming language (ORACLE PL/SQL) with support from Active Server Page (ASP), Hyper Text Markup Language (HTML), and JavaScript along with the relational database technology. CAB reached Initial Operating Capability (IOC) in October 2002. Enhancements and functional development continue as required.</p> <p>Mission Benefits: Provides functionality that enables editing of incoming transportation operational data, associated contracts, DTS rates to produce cost and sales files, and fulfill inquiry and reporting requirements as it pertains to all DTS ocean cargo movement and handling. CAB also provides the TFMS-M with the accounts payable and revenue data required to pay vendor invoices and generate customer billings. CAB supports the following business areas: Global Personally Owned Vehicles Contract (GPC), Port Handling (stevedore and related terminal services contracts), and Ocean Liner cargo movements. Deliverables: FY07 - System Development support; FY08 - System Development support; FY09 - System Development support, technology equipment upgrade/replacement.</p> <p>Economic Analysis: Certified 27 January 2006.</p> <p>Impact: SDDC could not determine and apply the appropriate contract rates for Liner Ocean contracts, Port Handling (stevedore and related terminal services contracts), and GPC. Additionally, SDDC could not determine and apply the appropriate customer billing rates for the Liner Ocean, Port Handling and GPC business areas. CAB is crucial to the SDDCs accounts payable and revenue mission.</p> <p>Software: Not applicable.</p>									

Activity Group Capital Investment Justification (\$ in Thousands)						A. Budget Submission FY 2009 PB			
B. Component/Activity/Date Air Mobility Command/Transportation/February 2008			C. Line No. & Item Description Consolidated Air Mobility Planning System (CAMPS)			D. Activity Identification HQ AMC, Scott AFB IL			
Element of Cost	FY07			FY08			FY09		
	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			\$41.0			\$0.0			\$747.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$41.0			\$0.0			\$747.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$2,239.0			\$1,774.0			\$1,633.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$2,239.0			\$1,774.0			\$1,633.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$2,280.0			\$1,774.0			\$2,380.0
Narrative Justification:									
<p>Description: Consolidated Air Mobility Planning System (CAMPS) is Headquarters Air Mobility Command (HQ AMC) Command and Control (C2) planning and scheduling system that provides mobility mission planners with an integrated view for airlift and air refueling requirements management, planning, and scheduling of AMC/Mobility Air Forces (MAF) air mobility resources to support peacetime, contingency, humanitarian, and wartime operations. CAMPS provides separate unclassified and classified requirements, planning and scheduling capabilities, and also provides advanced user capabilities for operational planning and allocation management. CAMPS provides a joint capability to gather and manage mobility requirements for all Aerial Refueling Missions, Special Assignment Airlift Missions, and CENTCOMs airlift requirements. CAMPS Migration Completion Date (MCD) was achieved in Feb 02, and will continue development under the approved MAF C2 Framework Capabilities Design Document (CDD).</p> <p>Mission Benefits: CAMPS will provide HQ AMCs mission planners and schedulers with the integrated, automated tools they require to manage and prioritize mobility requirements and to analyze, plan, and schedule mobility missions to meet airlift and air refueling requirements. These tools will optimize the use of scarce Defense Transportation System (DTS) airlift assets by: reducing empty (or low) cargo weight missions; reducing the number of supplemental contract airlift required; providing timely and accurate contingency support through rapid and more efficient planning tools; improving asset tracking; and improving response to supported unified or combined command requirements. Additionally, this capability will be provided in a more secure, user-friendly, an integrated environment. Deliverables: FY07 - Computer Asset Controller (CAC) and Public Key Infrastructure (PKI)(enabling with single account sign on; FY08 - Integrate force-level and deployed requirements management, planning, and scheduling; FY09 - Initial migration to AMC Enclave and shared use of basic network services.</p> <p>Economic Analysis: Certified January 2007.</p> <p>Impact: Without CAMPS, USTRANSCOM and joint worldwide customers would be unable to input or submit airlift and air refueling requirements, and would lose visibility of those scheduled missions. HQ AMC would experience a major loss of capability to efficiently plan and schedule complex airlift and air refueling missions to meet real-world mobility and contingency requirements. In addition, planners would be unable to integrate automated decision support tools into the dynamic planning and scheduling process. HQ AMC would be unable to improve and standardize integration and information flow to other C2 systems. This would increase the potential for loss of critical C2 data and the inefficient or ineffective use of scarce DTS mobility resources, and even more supplemental contract expenditures will be made. Also, CAMPS would be unable to achieve USTRANSCOMs architecture goals and hardware maintenance costs would increase due to continued use of outdated hardware platforms.</p> <p>Software: License fees are required for Oracle Database Management System (DBMS). Windows/Sun operating system support, Rational ClearQuest, CPLEX, and SQR report write</p>									

Activity Group Capital Investment Justification (\$ in Thousands)						A. Budget Submission FY 2009 PB				
B. Component/Activity/Date Air Mobility Command/Transportation/February 2008			C. Line No. & Item Description Core Automated Maintenance System for Mobility (CAMS-FM/G081)			D. Activity Identification HQ AMC, Scott AFB IL				
Element of Cost	Quantity	FY07			FY08			FY09		
		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			\$2,496.0			\$2,942.0				\$3,023.0
C(2) System Development										
C(3) Deployment										
C(4) Mgt/Tech Support										
Subtotal			\$2,496.0			\$2,942.0				\$3,023.0
D. Minor Construction										
Subtotal			\$0.0			\$0.0				\$0.0
TOTAL			\$2,496.0			\$2,942.0				\$3,023.0
Narrative Justification:										
<p>Description: Core Automated Maintenance System For Mobility (CAMS-FM/G081) is the central common source of all unclassified maintenance data for mobility airlift aircraft. It accumulates, validates, processes, stores, and makes accessible to Air Force (AF) and Air Mobility Command (AMC) managers the data necessary to keep AMC assigned and gained aircraft combat-ready. G081 is a centrally managed On-Line Transactional Processing (OLTP) information system. The G081 system currently processes an average of 6 to 7 million on-line transactions per month on a mainframe computer in the Defense Information Systems Agency (DISA) Computing Services System Management Centers (SMCs) at Oklahoma City and Odgen. Worldwide logistics users connect to G081 at the Defense Enterprise Computing Centers (DECC) via the N-level Internet Protocol Router Network (NIPRNET) from desktop personal computers (PCs) (thick-clients) and from thin-client devices utilizing Radio Frequency (RF) technology from the point-of-maintenance. AMC home and enroute base locations access the central OLTP system, providing worldwide visibility of aircraft status, location and availability of all AMC assigned and gained (Air National Guard and Air Force Reserve Center) airlift and tanker airlift. G081 centrally stores, in real time, all information at the DISA SMCs needed to support the AMC global mission of its aircraft. G081 is still undergoing required enhancements needed to support the Global Combat Support System (GCSS)-Air Force Integrated Framework architecture and AMC mission planning and execution requirements for the Tanker Airlift Control Center (TACC).</p> <p>Mission Benefits: CAMS-FM/G081 is HQ AMC's primary mission critical computer resource. It provides HQ AMC, the United States Transportation Command (USTRANSCOM), TACC and AF leaders with worldwide visibility of aircraft availability, status, capability, and utilization data. The logistics Command and Control (C2) interface is with Command and Control Information Processing System (C2IPS), Global Decision Support System (GDSS), Global Transportation Network (GTN), and Reliability and Maintainability Management Information System (REMIS). The capital investment funds provide logistics infrastructure Local Area Network (LAN), client/server capability, to move to an open environment, and to support Broker. Deliverables: FY07: PACAF C-17 Bases; Migrate Reports from Batch to Web-Enabled; FY08: C-17 Enhancements; Centralized Maintenance Planning; FY09: C5 Avionics Modernization Program (AMP); Improved Decision Information: User Accessibility.</p> <p>Economic Analysis: Sustainment Review certified December 2006. EA is currently being done by the Air Force Financial Management Center with expected completion in January 2008.</p> <p>Impact: If not funded, there would be a loss of interface with GDSS, C2IPS, GTN, Standard Base Supply System (SBSS), REMIS, Comprehensive Engine Management System (CEMS), and Logistics Composite Module (LCOM). The capability to identify and allocate in-commission AMC aircraft by tapping one database would be lost. The aircraft availability increase (+ 8%) due to automated system use would be lost. USTRANSCOM, TACC, and mobility planners would not have central visibility of the status of AMCs worldwide fleet. The aircraft maintenance systems will not be logistically supportable. Finally, there would be no ability to implement the Department of Defense (DoD) directed joint Computer-Aided Acquisition & Logistics Support (CALs).</p> <p>Software: Not applicable.</p>										

Activity Group Capital Investment Justification (\$ in Thousands)						A. Budget Submission FY 2009 PB			
B. Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2008			C. Line No. & Item Description Corporate Data Solution (CDS)			D. Activity Identification Command Staff			
Element of Cost	FY07			FY08			FY09		
	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			\$339.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$0.0			\$0.0			\$339.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$2,727.6			\$2,583.0			\$1,431.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$2,727.6			\$2,583.0			\$1,431.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$2,727.6			\$2,583.0			\$1,770.0
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 databases, defining common vocabulary, federating metadata, and overseeing data quality initiatives. The six (6) System, Project, Initiative, Functionality (SPIF) of CDS are: Data Quality, Data Architecture and Information Engineering, Reference Data Management, Enterprise Management, Knowledge Management, and Enterprise Impact Analysis. CDS Initial Operating Capability (IOC) is expected in Fiscal Year 2008 and Full Operating Capability (FOC) in Fiscal Year 2011.</p> <p>Mission Benefits: CDS will increase the effectiveness of Information Technology (IT) development and mission capability of USTRANSCOM, while decreasing overall costs. In FY07 major accomplishments were delivery of Intelligent Mapping and Matching Tool operational prototype and development of Meta Data Repository operational pilot. In FY08/FY09 major deliverables will be transitioning from Table Management Distribution System (TMDS) system to Transportation Reference Data Management (TRDM) system, implementation of Distribution Process Information Exchange Data Model (DPIEDM), implementation of Meta Data Repository into Corporate Resource Information Source (CRIS) database, development of Service Oriented Architecture (SOA) with implementation guidelines and 2-3 SOA services running. Other major deliverables will be development of business processes of manifests, supply due-in, and supply outbound, development of cargo status for information exchange. Data Quality (DQ) team will be looking at data profiling which will result in DQ metrics.</p> <p>Economic Analysis: Economic analysis certified June 2007.</p> <p>Impact: If not funded, status quo information management and information technology development will continue but will be cumbersome to manage, expensive to execute, and will hinder the commands ability to meet Department of Defense required data sharing capabilities.</p> <p>Software: License fees are at Enterprise level, paid for by Infostructure.</p>									

Activity Group Capital Investment Justification (\$ in Thousands)						A. Budget Submission FY 2009 PB				
B. Component/Activity/Date Military Sealift Command/Transportation/February 2008			C. Line No. & Item Description Corporate Environment (CE)			D. Activity Identification Military Sealift Command				
Element of Cost	Quantity	FY07			FY08			FY09		
		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			\$3,972.0			\$5,763.0				\$4,778.0
C(3) Deployment										
C(4) Mgt/Tech Support										
Subtotal			\$3,972.0			\$5,763.0				\$4,778.0
D. Minor Construction										
Subtotal			\$0.0			\$0.0				\$0.0
TOTAL			\$3,972.0			\$5,763.0				\$4,778.0
Narrative Justification:										
<p>Description: Corporate Environment (CE) covers systems development, LAN (Local Area Network) requirements, data warehouse, and Continuity of Operations Plans (COOP).</p> <ul style="list-style-type: none"> - LAN reflects implementation of LAN at all offices, area commands, and headquarters. - Data warehouse provides support for implementation of the Defense Transportation System (DTS). It allows fast retrieval of data by users, managers, and staff. - COOP provides back-up operating capability for Military Sealift Command (MSC) Corporate Data Center (MCDC) to be used in the event that actual MCDC becomes non-functional. <p>Mission Benefits: Unclassified LAN delivers information technology to end users desktop. No operational command within Department of Defense (DOD) can function properly without access to e-mail, office automation software tools, and other functionality delivered typically via a LAN. CE also allows connectivity and access to operational and administrative data to MSC worldwide sites.</p> <p>Deliverables: Lifecycle refresh and upgrade of the IT infrastructure within the MSC Corporate Data Center and Data Warehousing to collect and report command wide performance metrics.</p> <p>Economic Analysis: Sustainment review certified January 2006.</p> <p>Impact: MSC will not have a common platform and access to corporate database.</p> <p>Software: N/A</p>										

Activity Group Capital Investment Justification (\$ in Thousands)						A. Budget Submission FY 2009 PB			
B. Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2008			C. Line No. & Item Description Customs Process Automation (CPA)			D. Activity Identification Command Staff			
Element of Cost	FY07			FY08			FY09		
	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			\$4,215.3			\$2,568.0			\$4,716.0
C(3) Deployment						\$662.0			
C(4) Mgt/Tech Support									
Subtotal			\$4,215.3			\$3,230.0			\$4,716.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$4,215.3			\$3,230.0			\$4,716.0
Narrative Justification:									
<p>Description: The Customs Process Automation program will automate the creation and distribution of customs documents and related Defense Transportation System (DTS) shipping documents. The system will provide the capabilities to: 1) create customs documents electronically; 2) populate these documents with information from Service/Agency or vendor shipper systems (Transportation Coordinators Automated Information of Movement System II (TC-AIMS II), Global Transportation Network (GTN), Global Air Transportation Execution System (GATES), Worldwide Port System (WPS), Global Freight Management (GFM), Cargo Movement Operating System (CMOS), Defense Supply System (DPS), Transportation Operational Personal Property System (TOPS) and Defense Supply System (DSS) at the time shipments are tendered for movement; 3) capture related shipping documents (i.e., commercial bills of lading, carrier manifests, etc) and attach them to their related customs documents; 4) transmit these packages to POD activities and destination transportation offices/vendors and Host Nation Customs authorities so that the documentation arrives before the shipment; 5) file the customs entry either electronically or to print out the package; 6) report the customs clearance status of these shipments, the elapsed time required to gain clearance, the reasons for any delay, and any associated costs incurred; 7) generate adhoc reports based on this information.</p> <p>Mission Benefits: 1) Accurate and complete documentation; 2) positive control and feedback on the status of customs/border clearance actions (shipment status, time required to gain clearance, delay reasons, and associated costs); 3) automated source and ad-hoc report generation capability for customs/border clearance-related metrics data plus in-transit visibility graphics; 4) capability to create customs/border documents electronically, 5) capability to populate customs documents with information from service/agency or vendor shipper systems when shipments are tendered, 6) capability to capture related shipping documents (commercial bills of lading, carrier manifests, etc.); 7) capability to transmit (prior to actual shipment arrival) customs packages to ports of debarkation, including host nation customs authorities; and 8) capability to submit forms electronically and/or to print out the packages and submit them manually. Deliverables: FY07 - develop a software and hardware architecture to provide scalability to automate customs processing for the 18 planned countries. It also replaced the prototype capability for Germany and Korea to process commercial air shipments. FY08 - will expand capability for Germany and Korea to accept military air and military/commercial surface shipments. FY08 funding will also expand automated customs processing for military/commercial air and surface shipments to two additional countries. FY09 funding will expand automated customs processing for military/commercial air and surface shipments to four additional countries.</p> <p>Economic Analysis: Certified June 2006; recertification of existing EA anticipated January 2008.</p> <p>Impact: If not funded, United States Transportation Command will be unable to meet mission requirements to ensure creation of shipping and customs forms ahead of shipment movement.</p> <p>Software: N/A</p>									

Activity Group Capital Investment Justification (\$ in Thousands)						A. Budget Submission FY 2009 PB			
B. Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2008			C. Line No. & Item Description Defend Systems & Networks - Information Assurance (IA)			D. Activity Identification Command Staff			
Element of Cost	FY07			FY08			FY09		
	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			\$91.4			\$1,140.0			\$0.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$91.4			\$1,140.0			\$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$438.0			\$1,005.0			\$752.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$438.0			\$1,005.0			\$752.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$529.4			\$2,145.0			\$752.0
Narrative Justification:									
<p>Description: Supports Department of Defense Information Assurance Strategic Goal 2 (United States Transportation Command (USTRANSCOM) Priority #1): Defend Systems and Networks. Provides the tools, processes, and personnel to defend USTRANSCOM systems and networks by recognizing and responding to threats, vulnerabilities, and deficiencies. Implements tools necessary to safeguard USTRANSCOM networks. Develops network security capabilities to protect, defend, report, and analyze the security status of USTRANSCOM networks.</p> <p>Mission Benefits: Improves system and network security through implementation of Information Protection hardware and procedures (firewalls, proxy servers, antivirus, intrusion detection, vulnerability assessment, etc.) and daily operation of information security systems.</p> <p>Economic Analysis: Life Cycle Cost Estimate (LCCE) received August 2007.</p> <p>Impact: Failure to provide and improve network security architectures increases the vulnerability of USTRANSCOM and Transportation Component Command networks to electronic attack resulting in the loss of critical command and control functions.</p> <p>Software: No license fees apply.</p>									

Activity Group Capital Investment Justification (\$ in Thousands)						A. Budget Submission FY 2009 PB			
B. Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2008			C. Line No. & Item Description Defense Enterprise Accounting & Management System (DEAMS)			D. Activity Identification Command Staff			
Element of Cost	FY07			FY08			FY09		
	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			\$453.9			\$550.0			\$562.0
C(2) System Development			\$1,660.1			\$11,905.0			\$9,538.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$2,114.0			\$12,455.0			\$10,100.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$2,114.0			\$12,455.0			\$10,100.0
Narrative Justification:									
<p>Description: Defense Enterprise Accounting and Management System (DEAMS) is a financial management initiative that will transform business and financial management processes and systems to provide accurate, reliable, and timely business information to support effective business decision making for United States Transportation Command (USTRANSCOM). Includes but not limited to the following core functions: funds control, accounts payable, accounts receivable, general ledger, purchasing, cost management, revenue, expenses and billing. DEAMS will interface with other systems such as travel, payroll, disbursing, and non-core accounting support systems to address financial activities. In addition to billing, DEAMS also addresses the following Business Enterprise Architecture (BEA) Packages: Accounts Receivable, Cash Management, Collections Manager, Contract Payment Management, and Cost Management.</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. The goals of DEAMS include providing reliable, accurate and timely financial data for decision makers and meeting the requirements of the Business Management Modernization Program (BMMP) architecture, consistent with Department of Defense (DOD) BEA. Deliverables: FY07 - commitment accounting at Scott Air Force Base (AFB), Illinois (IL); FY08 - system development for full accounting functionality; FY09 - full accounting functionality at Scott AFB IL.</p> <p>Economic Analysis: Business Case Analysis completed in May 2003, the Service Cost Position was updated 9 Mar 2005, and the Analysis of Alternatives was completed 13 Aug 2005. The Economic Analysis (Service Cost Position) updated 9 March 2005 identified a return of investment of 1.830, net present value of \$184.44M. Discount rate used was 3.5 and break even point is 10.4 years.</p> <p>Impact: Existing legacy systems data fields do not use Standard Financial Information Structure (SFIS) and data fields are not standard. Therefore, USTRANSCOM remains unable to meet the Chief Financial Officers (CFO) Act of 1990 which requires an annual submission of fully auditable CFO reports using SFIS. USTRANSCOM's statutory financial management responsibility effectiveness continues to be severely diminished without high-level visibility of financial data to make informed decisions.</p> <p>Software: DEAMS will use Oracle software.</p>									

Activity Group Capital Investment Justification (\$ in Thousands)							A. Budget Submission FY 2009 PB		
B. Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2008				C. Line No. & Item Description Defense Personal Property System (DPS)			D. Activity Identification Command Staff		
Element of Cost	FY07			FY08			FY09		
	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			\$1,511.4			\$1,024.0			\$0.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$1,511.4			\$1,024.0			\$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$3,315.0			\$14,548.0			\$3,750.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$3,315.0			\$14,548.0			\$3,750.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$4,826.4			\$15,572.0			\$3,750.0
Narrative Justification:									
<p>Description: The Defense Personal Property System (DPS) is a next generation, fully integrated, best of breed, centralized, web-based system for the management of personal property shipments for the Department of Defense (DOD). DPS is the materiel solution to achieve Families First objectives. The DPS customer-centric approach will provide a more responsive, user-friendly experience while ensuring timely and accurate delivery of personal property shipments. It also provides direct customer feedback to identify and reward Transportation Service Providers (TSPs) that deliver quality service at reasonable rates. The DPS program management transfers from Surface Deployment and Distribution Command (SDDC) to United States Transportation Command (USTRANSCOM) Command Staff in Fiscal Year 2007 (FY07).</p> <p>Mission Benefits: DPS implements the objectives/benefits of Families First, to include: -- Full Replacement Value for damaged/lost household goods. Adequate payment is number one relocation concern. Current program only provides depreciated value for damaged items. -- An integrated information management system for household goods processes. -- Improved communications between member/employees, the transportation service provider and the military personal property office. Direct communications will enable quick response to changes in member/employee situations and allow for more direct deliveries, thereby reducing damages and storage costs.</p> <p>Deliverables: FY07 - Development of an electronic billing and payment process via Central Web Application (CWA) and US Bank PowerTrack; FY08 - Full Replacement Value for damaged/lost household goods, On-line claims filing and direct claims settlement, File claims on-line, Shipments to quality service providers based on member/employee feedback, Electronic web-based customer satisfaction surveys, Electronic billing and payment through United States (US) Bank PowerTrack System, Web-based entitlements counseling option; FY09 - Integrating Non Temporary Storage (NTS) and Direct Procurement Method (DPM) into DPS.</p> <p>Economic Analysis: Certified 1 June 2007.</p> <p>Impact: Inability to provide Families First benefits. Rapidly escalating sustainment costs of legacy systems; may not receive Interim Authority to Operate extensions due to security issues.</p> <p>Software: Not applicable.</p>									

Activity Group Capital Investment Justification (\$ in Thousands)						A. Budget Submission FY 2009 PB			
B. Component/Activity/Date Surface Deployment and Distribution Command/Transportation/February 2008			C. Line No. & Item Description Defense Personal Property System (DPS)			D. Activity Identification SDDC			
Element of Cost	FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment									
A(1) Replacement			\$0.0			\$0.0			\$0.0
A(2) Productivity									
A(3) New Mission									
A(4) Environmental Compliance									
Subtotal			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm									
B(1) Computer Hardware			\$0.0			\$0.0			\$0.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$0.0			\$0.0			\$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$8,210.0			\$0.0			\$0.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$8,210.0			\$0.0			\$0.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$8,210.0			\$0.0			\$0.0
Narrative Justification:									
<p>Description: The Defense Personal Property System (DPS) is a next generation, fully integrated, best of breed, centralized, web-based system for the management of personal property shipments for the Department of Defense (DOD). DPS is the materiel solution to achieve Families First objectives. The DPS customer-centric approach will provide a more responsive, user-friendly experience while ensuring timely and accurate delivery of personal property shipments. It also provides direct customer feedback to identify and reward Transportation Service Providers (TSPs) that deliver quality service at reasonable rates. The DPS program management transfers from Surface Deployment and Distribution Command (SDDC) to United States Transportation Command (USTRANSCOM) Command Staff in Fiscal Year 2008 (FY08).</p> <p>Mission Benefits: DPS implements the objectives/benefits of Families First, to include:</p> <ul style="list-style-type: none"> -- Full Replacement Value for damaged/lost household goods. Adequate payment is number one relocation concern. Current program only provides depreciated value for damaged items. -- An integrated information management system for household goods processes. -- Improved communications between member/employees, the transportation service provider and the military personal property office. Direct communications will enable quick response to changes in member/employee situations and allow for more direct deliveries, thereby reducing damages and storage costs. <p>Deliverables: FY07 - Development of an electronic billing and payment process via Central Web Application (CWA) and US Bank PowerTrack; FY08 - Full Replacement Value for damaged/lost household goods, On-line claims filing and direct claims settlement, File claims on-line, Shipments to quality service providers based on member/employee feedback, Electronic web-based customer satisfaction surveys, Electronic billing and payment through United States (US) Bank PowerTrack System, Web-based entitlements counseling option; FY09 - Integrating Non Temporary Storage (NTS) and Direct Procurement Method (DPM) into DPS.</p> <p>Economic Analysis: Certified 1 June 2007.</p> <p>Impact: Inability to provide Families First benefits. Rapidly escalating sustainment costs of legacy systems; may not receive Interim Authority to Operate extensions due to security issues.</p> <p>Software: Not applicable.</p>									

Activity Group Capital Investment Justification (\$ in Thousands)						A. Budget Submission FY 2009 PB			
B. Component/Activity/Date Military Sealift Command/Transportation/February 2008			C. Line No. & Item Description E-Commerce/E-Data Interchange (EC/EDI)			D. Activity Identification Military Sealift Command			
Element of Cost	FY07			FY08			FY09		
	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			\$526.0			\$0.0			\$0.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$526.0			\$0.0			\$0.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$526.0			\$0.0			\$0.0
Narrative Justification:									
<p>Description: Military Sealift Commands (MSC) Electronic Commerce/Electronic Data Interchange (MSC-EC/EDI) provides MSC with a centralized system to send and receive electronic business information. The center supports translation and transmission requirements of Electronic Data Interchange (EDI) either via a traditional Value Added Network (VAN) or the Internet. Data is encrypted using Microsoft Crypto Application Program Interface (CryptoAPI) before being sent over the Internet. Session keys are used; therefore, no key management is required. Secure Socket Layer (SSL) channel encryption is also used. SSL is a method of encryption between a server and the client. Once a session is established, a session key is used to encrypt and decrypt data at both the client and the server, thereby protecting data with a unique key that exists only for the current session. EC enhances the operation and readiness advocated in the MSC mission. The EC/EDI interface effectively enables MSC to coordinate and resolve business, functional, and technical interoperability challenges.</p> <p>Mission Benefits: Allows MSC to implement and maintain mandated electronic invoicing and related commerce initiatives. Deliverables: FY07 - Electronic Invoicing.</p> <p>Economic Analysis: Sustainment review certified January 2006.</p> <p>Impact: If not funded, MSC will not be in compliance with Department of Defense (DOD) eCommerce mandates.</p> <p>Software: N/A</p>									

Activity Group Capital Investment Justification (\$ in Thousands)						A. Budget Submission FY 2009 PB			
B. Component/Activity/Date Military Sealift Command/Transportation/February 2008			C. Line No. & Item Description Financial Management System (FMS)			D. Activity Identification Military Sealift Command			
Element of Cost	Quantity	FY07			FY08			FY09	
		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			\$1,012.0			\$323.0			\$490.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$1,012.0			\$323.0			\$490.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$1,012.0			\$323.0			\$490.0
Narrative Justification:									
<p>Description: Military Sealift Command (MSC) Financial Management System (FMS) is a state of the art fully integrated finance and accounting system that replaced non-compliant legacy systems in Fiscal Year 2000. The new system is Joint Financial Improvement Program (JFMIP) certified, meets and exceeds numerous Federal Financial Management System requirements, and is Chief Financial Officer (CFO) capable. This system is based on Oracle Federal Financials and includes Federalized General Ledger utilizing the United States Standard General Ledger (USGL) at the detailed transaction level along with federalized modules for Accounts Receivable, Accounts Payable and Purchasing. In addition, Oracle commercial modules supporting project costing, project billing, inventory and fixed assets were implemented. Finally, for internal reporting and presentation of decision making information, MSC developed a financial data mart.</p> <p>Mission Benefits: Allows MSC to be compliant with Chief Financial Officer (CFO) requirements. MSC personnel have access to current financial data affecting all MSC programs.</p> <p>Deliverables: Reduce legacy applications, implement DOD compliant Wide Area Workflow interface, and reduce contractor support with more efficient automated interfaces.</p> <p>Economic Analysis: Sustainment review certified January 2005. New certification anticipated in February 2008.</p> <p>Impact: If not funded, MSC will not be in compliance with the CFO Act.</p> <p>Software: N/A</p>									

Activity Group Capital Investment Justification (\$ in Thousands)						A. Budget Submission FY 2009 PB			
B. Component/Activity/Date Air Mobility Command/Transportation/February 2008			C. Line No. & Item Description Global Air Transportation Execution System (GATES)			D. Activity Identification HQ AMC, Scott AFB IL			
Element of Cost	FY07			FY08			FY09		
	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			\$217.0			\$1,419.0			\$3,669.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$217.0			\$1,419.0			\$3,669.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$17,475.0			\$15,834.0			\$9,590.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$17,475.0			\$15,834.0			\$9,590.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$17,692.0			\$17,253.0			\$13,259.0
Narrative Justification:									
<p>Description: Global Air Transportation System (GATES) is a single automated system serving management of both aerial port and surface port operations for the Department of Defense (DOD) transportation, worldwide. Its support is mission-critical since the ports sustain global air and surface movement of personnel and materiel and serve as the entrance into or departure from the country where located. 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. GATES surface port function will include capability formerly provided by the SDDC Worldwide Port System (WPS). WPS was designed to support the water port operations of DOD by providing cargo management, documentation, and accountability to water port and regional commanders while providing ITV to higher echelons.</p> <p>Mission Benefits: GATES is a HQ AMC program developed to provide visibility of cargo and passenger assets moved by HQ AMC. It operates in an open system platform/environment utilizing Unix Servers and Windows Personal Computer (PC) workstations. Applications software is currently being updated to meet the Defense Transportation System (DTS) architecture requirements for GATES to remain in concert with the HQ AMC and USTRANSCOM Command, Control, Communications and Computer (C4) Systems Master Plan as a command and control enhancer. Also, the functions of the World Wide Port System (WPS) will be integrated into GATES by January 2009. Deliverables: FY07 - Completed the conversion of GATES to a web application and delivered terminal 2010 initiatives to the aerial port such as self service kiosks; FY08 - Implemented Common Access Card (CAC) enabled authentication, upgraded the Hand Held Terminals at the aerial port, delivers Phase 1 of the Worldwide Port System convergence into GATES as well as enhancements to the software for the aerial port and Defense Courier users; FY09 - Will implement Phase 2 of the WPS convergence installing GATES at seaports and software enhancements for aerial port and courier customers.</p> <p>Economic Analysis: Economic Analysis certified April 2006. Recertification anticipated January 2008.</p> <p>Impact: If not funded, there would be a direct impact on warfighting readiness. The mobility mission is supported by the Air Force aerial ports which utilize new software development each year. Hand-held terminal upgrades and fixes could not be done. In addition, migration to the USTRANSCOM Logical Data Model and other portal requirements supporting the Tanker Airlift Control Center (TACC) would not be accomplished. Requirements to develop Public Key Enabling (PKE) and Public Key Infrastructure (PKI) Certificates and Extensible Markup Language (XML) requirements for development would also be affected. There are other sister services (i.e. Navy) which require other system configurations to fit into their architecture. Billing modernization changes would have to be put on hold until the transition is complete.</p> <p>Software: Alcatel; Movian; F-Secure; Sybase-licenses; BRIO; Rational; Storeedge; Togethersoft; NetIQ; TCC Radius; Planet; CE Fusion; Sun Software.</p>									

Activity Group Capital Investment Justification (\$ in Thousands)						A. Budget Submission FY 2009 PB			
B. Component/Activity/Date Air Mobility Command/Transportation/February 2008			C. Line No. & Item Description Global Decision Support System (GDSS)			D. Activity Identification HQ AMC, Scott AFB IL			
Element of Cost	FY07			FY08			FY09		
	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			\$10,339.0			\$16,642.0			\$19,880.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$10,339.0			\$16,642.0			\$19,880.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$10,339.0			\$16,642.0			\$19,880.0
Narrative Justification:									
<p>Description: The Global Decision Support System (GDSS) is an United States Transportation Command (USTRANSCOM) funded system providing Mobility Air Forces (MAF) Command and Control (C2) information for the Defense Transportation System (DTS) to combatant commanders throughout the full spectrum of military operations. As the MAF's principal C2 system, the operational imperative is to deliver robust capabilities to command and control (MAF forces using a net-centric environment, allowing access and information sharing across classified and unclassified domains. Direction given by the Secretary of Defense (SECDEF) assigning USTRANSCOM responsibility for Distribution Process Ownership increases the need for greater theater and strategic mobility operations and control. GDSS will interoperate with Air Force/Army/Joint C2 systems, and is an integral part of USTRANSCOM's DTS. As the USTRANSCOM, Joint, and Air Force C2 architectures mature, GDSS will be consistent with the USTRANSCOM, Joint, and USAF C2 Communities of Interest (COI).</p> <p>Mission Benefits: GDSS complies with the USTRANSCOM/Headquarters Air Mobility Command (HQ AMC) enterprise architecture and logical data model development. This helps in future development and simplifies interfaces with other systems. The system reduces data integrity challenges caused by latency in transmission of data from/between legacy systems to GDSS due to present reliance on text messaging data exchange. Better data integrity provides more accurate, dependable C2 data for decision makers, allowing more efficient airlift and air refueling support to the warfighter. GDSS eliminates the inefficiency of separate stove-piped program management, development, and operations/support structures of C2 program. Deliverables: FY07 - Fielded V2.1, migrated legacy interface into GDSS, first classified enclave fielding begun; FY08 - Final migration of Integrated Management Tool legacy system, finish fielding of first classified enclave, migrate AMC Tanker Airlift Control Center (TACC) Flight Managers off legacy (V2.2); FY09 - Finalize legacy functional capability migration, complete second classified enclave and remove all worldwide users from legacy systems (V2.3).</p> <p>Economic Analysis: Certified May 2007. Currently in process of revalidation.</p> <p>Impact: If not funded, the USTRANSCOM Commander's efforts to migrate functions to the right number of systems would be slowed while forcing sustainment of obsolete legacy systems. There would be significant reduction in capability to perform basic flight scheduling, flight following, MAF and DTS resource and facilities allocation, and decision making for HQ AMC's TACC and other customers listed above. There would be loss of required total asset visibility interface. All other sites supported worldwide by GDSS would experience reduced capability to perform MAF resources C2 and/or a reduced ability to MAF related data.</p> <p>Software: Share Plex Software</p>									

Activity Group Capital Investment Justification (\$ in Thousands)						A. Budget Submission FY 2009 PB			
B. Component/Activity/Date Surface Deployment and Distribution Command/Transportation/February 2008			C. Line No. & Item Description Global Freight Management (GFM)			D. Activity Identification SDDC			
Element of Cost	FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment									
A(1) Replacement			\$0.0			\$0.0			\$0.0
A(2) Productivity									
A(3) New Mission									
A(4) Environmental Compliance									
Subtotal			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm									
B(1) Computer Hardware			\$0.0			\$0.0			\$0.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$0.0			\$0.0			\$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$1,163.0			\$400.0			\$442.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$1,163.0			\$400.0			\$442.0
D. Minor Construction			\$0.0			\$0.0			\$0.0
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$1,163.0			\$400.0			\$442.0
Narrative Justification:									
<p>Description: Global Freight Management (GFM) provides Department of Defense (DOD) Installation Transportation Officers (ITOs) with an electronic commerce capability for the procurement of commercial freight transportation services and provides a real-time data feed to war fighters. GFM provides a centralized automated freight rating, costing, and routing system DOD-wide. GFM also provides a Spot Bid system for procurement of freight transportation services for Overweight or over-dimensional shipments as well as other unique or one-time only shipments. GFM also supports an automated interface for existing DOD contracts with Small Package (shipments of less than 300 pounds) domestic and international express carriers. The GFM system supplies more timely and accurate routing information to shippers and substantially improves the ability of the Surface Deployment and Distribution Command (SDDC) to support DOD shipping. The GFM interface with PowerTrack streamlines the DOD transportation financial payment process.</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 compliments 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. FY07 - Enabled shippers to acquire satellite tracking of barge shipments and redesigned its Transportation Discrepancy Reporting screens to improve user-friendliness; FY08 - Implement a Defense Transportation Coordination Initiative interface to improve efficiency and in-transit visibility of DDO Continental United States (CONUS) shipments and a Rating & Ranking Web Service to provide more timely responses to its trading partners; FY09 - Implement a Transportation Tracking Number interface to support expanded visibility of unit equipment deployments, calculate Desired Delivery Dates to improve shipment execution and traffic reception management.</p> <p>Economic Analysis: New EA in progress with delivery date mid-January 2008.</p> <p>Impact: If not funded, GFM will be unable to support United States Transportation Commands strategic objective to optimize Joint Deployment and Distribution Enterprise processes to provide improved end-to-end joint deployment and distribution that enables warfighters to successfully project and sustain combat power. It will prevent GFM from continuing to adopt relevant best practices derived from the business community, minimize waste and redundancy, and synchronize global distribution. GFM will be unable to improve automation tools used by transportation managers to monitor shipment planning, manage transportation risk, and influence freight mobility requirements that support Defense Transportation System initiatives.</p> <p>Software: Not applicable.</p>									

Activity Group Capital Investment Justification (\$ in Thousands)						A. Budget Submission FY 2009 PB			
B. Component/Activity/Date Surface Deployment and Distribution Command/Transportation/February 2008			C. Line No. & Item Description Global Surface Distribution Management (GSDM)			D. Activity Identification SDDC			
Element of Cost	FY07			FY08			FY09		
	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			\$2,915.0			\$2,259.0			\$2,653.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$2,915.0			\$2,259.0			\$2,653.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$306.0			\$0.0			\$0.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$306.0			\$0.0			\$0.0
D. Minor Construction			\$0.0			\$0.0			\$0.0
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$3,221.0			\$2,259.0			\$2,653.0
Narrative Justification:									
<p>Description: The Global Surface Distribution Management (GSDM) program provides the facility, automated tools, and communications infrastructure to support the Military Surface Deployment and Distribution Command (SDDC) worldwide deployment and distribution mission in an austere environment. The Deployable Port Operations Center (DPOC), Mobile Port Operations Center (MPOC) and Scalable Port Operations Communications Kit (SPOCK) provide fully equipped, self-sustaining command and control port opening capability at surface locations where facilities for cargo documentation and processing, local long haul telecommunications, and computer and office automation support are not available. A key focus of these deployable capabilities is to support reception, staging, onward movement, integration, sustainment, and redeployment of United States forces at military, common user, and contingency seaports worldwide. They are designed to support limited/small scale operations and full scale/sustained operations. They are totally self-sustaining and independent of any host nation/theater facilities and services. In addition, the operational systems and Automatic Identification Technology/Radio Frequency Identification (AIT/RFID) capability provide intransit visibility of sustainment cargo and unit equipment moving through the transportation pipeline.</p> <p>Mission Benefits: Supports SDDC worldwide deployment and distribution mission in an austere environment. Deliverables: FY07 - Engineering Support DPOC/MPOC (DPC), Upgrade LMR System for Mobile and Deployable Port Operations Center (MPOC/DPOC) Program; FY08 - Engineering Support MPOC/DPOC, Support services for MPOC and DPOC, procure three new Security Proof of Concept Keystone (SPOCK) systems and upgrade hardware as required; FY09 - Engineering Support MPOC/DPOC, Support services for MPOC and DPOC, upgrade hardware as required.</p> <p>Economic Analysis: Certified 12 March 2007.</p> <p>Impact: The systems provided under the GSDM program are essential in providing port managers with the Command and Control (C2) capabilities to ensure Intransit Visibility (ITV) of sustainment cargo and unit equipment forward. Without this capability, units may arrive at the fight without the necessary equipment and no assurance of sustainment once in the theater of operations resulting in mission failure.</p> <p>Software: Not applicable.</p>									

Activity Group Capital Investment Justification (\$ in Thousands)							A. Budget Submission FY 2009 PB		
B. Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2008				C. Line No. & Item Description Global Transportation Network (GTN)			D. Activity Identification Command Staff		
Element of Cost	FY07			FY08			FY09		
	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			\$337.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$0.0			\$0.0			\$337.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$1,270.7			\$0.0			\$0.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$1,270.7			\$0.0			\$0.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$1,270.7			\$0.0			\$337.0
Narrative Justification:									
<p>Description: The Global Transportation Network (GTN) is an Automated Information System (AIS) that provides the support necessary for United States Transportation Command (USTRANSCOM) to carry out its mission to provide global transportation management for the Department of Defense (DOD). GTN provides USTRANSCOMs customers with the transportation information they need to manage logistics. GTN integrates supply, cargo, forces, and passengers with airlift, air refueling, and sealift schedules and movements. In addition to making this integrated data available to USTRANSCOMs customers (i.e., the National Command Authorities (NCA), Joint Chiefs of Staff (JCS), and Unified Commanders), GTN passes information to the Global Command and Control System (GCCS) and the Joint Operation Planning and Execution System (JOPEs) Scheduling & Movement (S&M) Module. GTN also implements the USTRANSCOM chartered tasking to provide for deployment related Automated Data Processing (ADP) systems data integration and to help provide centralized oversight of traffic management in peace and war. Additionally, GTN is the designated source for In-Transit Visibility (ITV) data to DODs Joint Total Asset Visibility (JTAV) program. GTN 21 (initiative #6487) is transitioning to a new effort called the Integrated Data Environment (IDE)/Global Transportation Network (GTN) Convergence (IGC) (initiative #1667) with FY08 as the transition year. The new approach is synchronized with the evolving Distribution Process Owner mission and leverages capabilities in the United States Transportation Commands (USTRANSCOMs) Global Transportation Network (GTN) (initiative #0886) and Defense Logistics Agency's (DLAs) Integrated Data Environment (IDE) (initiative #6516) programs to create the conditions for convergence in the latter part of FY 08. The follow-on IGC (initiative #1667) program will sunset legacy GTN components in FY10.</p> <p>Mission Benefits: Mission relates directly to the USTRANSCOM Strategic Goals and Supporting Objectives which include Goal 4, "Implement the Defense Transportation System Enterprise Architecture to provide USTRANSCOM and its customers global access to decision quality transportation information" and Goal 4.6, "Provide interoperable, collaborative and cost effective Command, Control, Communication, and Computer (C4) functional applications that rapidly process data and produce decision quality information which satisfies the USTRANSCOM operational and customer requirements." Program Deliverables: FY07 - provided data warehouse expansion, Defense Automatic Addressing System (DAAS), Global Decision Support System (GDSS), Global Air Transportation Execution System (GATES), and Worldwide Port System (WPS) data model enhancements for increased decision support capability, historical table views for ease of data mining.</p> <p>Economic Analysis: Certified June 2007.</p> <p>Impact: Degradation to program will result in severe shortcomings in the Defense Transportation System. Jeopardizes ITV improvements currently underway to support mission-essential operations downward directed policy changes and on-going maintenance requirements. Without GTN the combined transportation picture to the warfighter is lost.</p> <p>Software: N/A</p>									

Activity Group Capital Investment Justification (\$ in Thousands)							A. Budget Submission FY 2009 PB		
B. Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2008				C. Line No. & Item Description Global Transportation Network for the 21st Century (GTN 21)			D. Activity Identification Command Staff		
Element of Cost	FY07			FY08			FY09		
	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			\$11,095.0			\$15,976.0			\$0.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$11,095.0			\$15,976.0			\$0.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$11,095.0			\$15,976.0			\$0.0
Narrative Justification:									
<p>Description: Global Transportation Network for the Twenty First Century (GTN21) (initiative #6487) is transitioning to a new effort called the Integrated Data Environment (IDE)/Global Transportation Network (GTN) Convergence (IGC) (initiative #1667) with Fiscal Year 2008 as the transition year. The new approach is synchronized with the evolving Distribution Process Owner (DPO) mission and leverages capabilities in the the United States Transportation Commands (USTRANSCOMs) Global Transportation Network (GTN) (initiative #0886) and Defense Logistics Agency (DLA) Integrated Data Environment (IDE) (initiative #6516) programs to create the conditions for convergence in the latter part of Fiscal Year 2008. The follow-on IGC program will sunset legacy GTN components in Fiscal Year 2010.</p> <p>Mission Benefits: Mission relates directly to the USTRANSCOM Strategic Goals and Supporting Objectives which include Goal 4, "Implement the Defense Transportation System Enterprise Architecture to provide USTRANSCOM and its customers global access to decision quality transportation information" and Goal 4.6, "Provide interoperable, collaborative and cost effective Command, Control, Communication, and Computer (C4) functional applications that rapidly process data and produce decision quality information which satisfies the USTRANSCOM operational and customer requirements." Program Deliverables: FY07 - Enterprise Data Warehouse development, Motor Carrier Compliance capability. FY08 - system interface and transfer work; World Wide Exchange (WWX) capability; Defense Information System Agency (DISA), Integrated Data Environment (IDE) and Joint Interoperability Test Command (JITC) work. FY09 - not applicable.</p> <p>Economic Analysis: Certified June 2007.</p> <p>Impact: Degradation to program will result in severe shortcomings in the Defense Transportation System. Jeopardizes ITV improvements currently underway to support mission-essential operations downward directed policy changes and on-going maintenance requirements. Without GTN the combined transportation picture to the warfighter is lost, without proper funding the data with which that picture is provided is inaccurate</p> <p>Software: N/A</p>									

Activity Group Capital Investment Justification (\$ in Thousands)						A. Budget Submission FY 2009 PB			
B. Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2008			C. Line No. & Item Description Infostructure			D. Activity Identification Command Staff			
Element of Cost	FY07			FY08			FY09		
	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			\$10,222.6			\$12,980.0			\$11,955.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$10,222.6			\$12,980.0			\$11,955.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$1,529.9			\$1,160.0			\$4,027.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$1,529.9			\$1,160.0			\$4,027.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$11,752.6			\$14,140.0			\$15,982.0
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 (DTSS), and infrastructure upgrades are also included. Develops Information Technology solutions to rapidly meet gaps in distribution processes.</p> <p>Mission Benefits: Reductions are anticipated resulting from co-location of hardware to a Central Computing Facility and consolidation on fewer numbers of hardware components. Reductions are also expected in cost of facilities as less and less space is required. In FY07 Infostructure program provided hardware refresh for Global Decision Support System (GDSS), Consolidated Air Mobility Planning System (CAMPS), Global Air Transportation Execution System (GATES), Integrated Booking System (IBS), Global Freight Management (GFM), Single Mobility System (SMS), Logbook, Transviz, and Defense Personal Property System (DPS) programs.</p> <p>Economic Analysis: Life Cycle Cost Estimate (LCCE) certified August 2007.</p> <p>Impact: Without the Infostructure Program costs for technology refresh of IT systems would be higher, COOP capability would not exist, and the ability to quickly decrease gaps in distribution process IT solutions would be diminished.</p> <p>Software: No license fees apply.</p>									

Activity Group Capital Investment Justification (\$ in Thousands)						A. Budget Submission FY 2009 PB			
B. Component/Activity/Date Surface Deployment and Distribution Command/Transportation/February 2008			C. Line No. & Item Description Integrated Booking System (IBS)			D. Activity Identification SDDC			
Element of Cost	FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment									
A(1) Replacement			\$0.0			\$0.0			\$0.0
A(2) Productivity									
A(3) New Mission									
A(4) Environmental Compliance									
Subtotal			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm									
B(1) Computer Hardware			\$0.0			\$0.0			\$0.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$0.0			\$0.0			\$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$4,294.0			\$2,967.0			\$2,782.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$4,294.0			\$2,967.0			\$2,782.0
D. Minor Construction			\$0.0			\$0.0			\$0.0
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$4,294.0			\$2,967.0			\$2,782.0
Narrative Justification:									
<p>Description: The Integrated Booking System (IBS) is the lead execution system of the Defense Transportation System (DTS) for the global shipment of ocean cargo in support of all wars, major contingencies, and humanitarian relief operations where our military forces are deployed as well as sustainment of forces worldwide. The IBS consists of the following modules: Carrier Analysis and Rate Evaluation II (CARE II), Requirements Forecasting and Rate Analysis Module (RF-RAM), Unit, Sustainment, Commercial Sealift Solutions (CSS), Ocean Carrier Interface (OCI), Web Vessel Schedule, One-Time-Only, electronic Shipper System (eSS), Container Management Module (CMM) and Advanced Transportation Control and Movement Documentation (ATCMD). These modules provide automated tools to: support carrier contract requirement definition, rate and service solicitations and evaluation, capture vessel schedules, book unit and sustainment cargo, produce shipment documentation, provide cargo offering and status information, and produce payment and billing information.</p> <p>Mission Benefits: IBS supports SDDCs global surface deployment command & control and distribution mission by providing automated tools to support rapid, effective and efficient projections of power both at home and abroad. IBS provides end-to-end distribution and visibility of DOD cargo from time of request for payment to the ocean carrier for services provided. IBS ensures the most cost effective routing of cargo is utilized while ensuring the war fighter receives his cargo on time and cargo preference laws are met. In addition, IBS provides tools for carrier contract requirement definition, rate and service solicitations and evaluation, 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. Deliverables: Software Development.</p> <p>Economic Analysis: Certified 1 February 2006. Recertification anticipated January 2008.</p> <p>Impact: If not funded, IBS will be unable to support USTRANSCOMs and SDDCs mission to provide efficient and cost effective projection of forces and provide improved end-to-end joint deployment and distribution. Specifically, maintenance, new software development, and independent verification and validation contracts supporting ocean contract management and sealift requirement processing will terminate. Without commercial contract support, IBS will no longer function.</p> <p>Software: Not applicable.</p>									

Activity Group Capital Investment Justification (\$ in Thousands)							A. Budget Submission FY 2009 PB		
B. Component/Activity/Date Military Sealift Command/Transportation/February 2008				C. Line No. & Item Description Integrated Command, Control, Communications (IC3)			D. Activity Identification Military Sealift Command		
Element of Cost	FY07			FY08			FY09		
	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			\$414.0			\$1,505.0			\$1,578.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$414.0			\$1,505.0			\$1,578.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$1,322.0			\$1,551.0			\$1,601.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$1,322.0			\$1,551.0			\$1,601.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$1,736.0			\$3,056.0			\$3,179.0
Narrative Justification:									
<p>Description: Integrated Command, Control, and Communications (IC3) is Military Sealift Commands (MSCs) migration program to integrate systems and business processes from deliberate planning through execution in a common operating environment. IC3 will become an extension of the Global Command and Control System (GCCS) infrastructure allowing MSC to reduce redundancy in hardware, software, and communications while maintaining compatibility with Department of Defense (DOD), Department of the Navy (DON), and transformation migration initiatives. IC3 systems will interface with: United States Transportation Commands (USTRANSCOMs) Global Transportation Network (GTN) to provide ship schedules, Joint Mobility Command Group (JMCG) to provide information for decision making, and Joint Flow and Analysis System for Transportation (JFAST) for execution and deliberate planning. IC3 will interface with joint systems such as the Joint Planning and Execution System (JOPES) operating in GCCS for operations/exercise/contingency requirements and the Surface Deployment and Distribution Commands (SDDC) Worldwide Port System (WPS.)</p> <p>IC3 also provides support for mobile command and control for standardized communications and client server infrastructure for data warehouse requirements, standardization, and readiness.</p> <p>Mission Benefits: IC3 supports the readiness and operations of MSC and is MSCs single integration system in support of Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4SIR) for MSC Defense Transportation System (DTS) responsibilities. IC3 tracks all MSC assets for In-Transit Visibility (ITV) and feeds data to GTN in support of Total Asset Visibility (TAV). Deliverables: Automated name search, create prototypes for MOVEREP and OILSPILL Parsers, Common Operational Enhancements (COP), creation of domain entity for operational program, integration with JOPES, automatic area command updates and refurbishment of MSOC vans.</p> <p>Economic Analysis: Sustainment Review certified January 2006. New certification expected February 2008.</p> <p>Impact: If not funded, MSC would not be able to continue tracking sealift assets and ITV would be halted. Migration to integrate systems and business processes also would be impacted.</p> <p>Software: N/A</p>									

Activity Group Capital Investment Justification (\$ in Thousands)						A. Budget Submission FY 2009 PB			
B. Component/Activity/Date Surface Deployment and Distribution Command/Transportation/February 2008			C. Line No. & Item Description Integrated Computerized Deployment System (ICODES)			D. Activity Identification SDDC			
Element of Cost	FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment									
A(1) Replacement			\$0.0			\$0.0			\$0.0
A(2) Productivity									
A(3) New Mission									
A(4) Environmental Compliance									
Subtotal			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm									
B(1) Computer Hardware			\$0.0			\$0.0			\$0.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$0.0			\$0.0			\$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$230.0			\$384.0			\$289.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$230.0			\$384.0			\$289.0
D. Minor Construction			\$0.0			\$0.0			\$0.0
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$230.0			\$384.0			\$289.0
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 height quality alternative solutions to complete loading and discharge problems. ICODES integrates multiple expert systems, knowledge bases, databases, and graphical user interfaces within a computer-based distributed cooperative operational environment.</p> <p>Mission Benefits: ICODES enables users to track cargo movements from the fort through the port, onto the ship for stowage, and into the port of debarkation. ICODES enables the joint community to easily produce, exchange and interpret multi-modal cargo movement plans and reports in a single software application. ICODES further assists users by providing higher quality alternative solutions to complex loading and discharge problems. Deliverables: FY07 - Complete Department of Defense (DOD) Information Assurance Certification and Accreditation Process (DIACAP), Received Government Acceptance Test for Version 5.4.3 which included a rail planning tool, embedded Executive Summary Reporting and enhanced scanner capability, Existing Ship Loading Capabilities, Existing Port Operations Planning, External Interface Changes, Help Desk/Customer Support, Information Assurance (IA) Controls/ IA Vulnerability Alert (IAVA) Updates; FY08 - Existing Ship Loading Capabilities, Existing Port Operations Planning, External Interface Changes, Help Desk/Customer Support, IA Controls/IAVA Updates, Fielding Version 5.4.3, Configuration Management; FY09 - Existing Ship Loading Capabilities, Existing Port Operations Planning, External Interface Changes, Help Desk/Customer Support, IA Controls/IAVA Updates, Configuration Management/System Administration.</p> <p>Economic Analysis: In process of being updated and will be certified in January 2008.</p> <p>Impact: Funding reductions or eliminations will have an immediate affect on the ability of 2300 military and civilian Marine Cargo Specialists to create plans and execute deployment of military cargoes from marshalling yards and onto ships, rail cars and trucks. This will dramatically increase costs, extend deployment times and seriously reduce data quality. Marine Cargo Specialists will have to create plans from scratch thereby increasing planning time by a factor of 20, and driving up the number of people required to create the plan from 1.5 to 5. Services will lose the ability to electronically exchange files using a common system. DOD will lose the ability for services to exchange plans and communicate intent.</p> <p>Software: Not applicable.</p>									

Activity Group Capital Investment Justification (\$ in Thousands)							A. Budget Submission FY 2009 PB		
B. Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2008				C. Line No. & Item Description Integrated Data Environment/Global Transportation Network Convergence (IGC)			D. Activity Identification Command Staff		
Element of Cost	FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment									
A(1) Replacement									
A(2) Productivity						\$0.0			\$0.0
A(3) New Mission									
A(4) Environmental Compliance									
Subtotal			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm									
B(1) Computer Hardware			\$0.0			\$512.0			\$2,232.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$0.0			\$512.0			\$2,232.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$0.0			\$2,898.0			\$17,000.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$0.0			\$2,898.0			\$17,000.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$0.0			\$3,410.0			\$19,232.0
Narrative Justification:									
<p>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. However, when USTRANSCOM received additional mission as the Distribution Process Owner (DPO), it drove changes to the previously identified capabilities of GTN21. 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 capabilities 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 IT development across the Domain, synchronizes investment into objective systems, and eliminates legacy/redundant data stores and interfaces.</p> <p>Mission Benefits: Mission relates directly to the USTRANSCOM Strategic Goals and Supporting Objectives which include Goal 4.0, "Implement the Defense Transportation System Enterprise Architecture to provide USTRANSCOM and its customers global access to decision quality transportation information" and Goal 4.6, "Provide interoperable, collaborative, and cost effective Command, Control, Communication, and Computer (C4) Systems functional applications that rapidly process data and produce decision quality information which satisfies USTRANSCOM operational and customer requirements." Program Deliverables: FY07 - N/A; FY08 Planned - hardware suite for contractor for system engineering, development and interface work, and Knowledge Transfer and Training. FY09 - Lo-side system capacity enhancements, and Low and High side software development.</p> <p>Economic Analysis: Economic Analysis May 2007.</p> <p>Impact: Degradation to program will result in severe shortcomings in the Defense Transportation System. Jeopardizes "wholesale through retail/factory to foxhole" In-Transit Visibility (ITV) required to provide DoD visibility of materiel across the spectrum of warfare.</p> <p>Software: Not applicable.</p>									

Activity Group Capital Investment Justification (\$ in Thousands)						A. Budget Submission FY 2009 PB			
B. Component/Activity/Date Surface Deployment and Distribution Command/Transportation/February 2008			C. Line No. & Item Description Intelligent Road/Rail Information Server (IRRIS)			D. Activity Identification SDDC			
Element of Cost	FY07			FY08			FY09		
	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			\$568.0			\$0.0			\$0.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$568.0			\$0.0			\$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$1,852.0			\$621.0			\$1,609.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$1,852.0			\$621.0			\$1,609.0
D. Minor Construction			\$0.0			\$0.0			\$0.0
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$2,420.0			\$621.0			\$1,609.0
Narrative Justification:									
<p>Description: The Intelligent Road/Rail Information Server (IRRIS) is a web-based tool that provides information on characteristics and readiness of commercial highway, rail, and port deployment infrastructure. IRRIS integrates detailed surface transportation infrastructure data, real-time visualization tools, and near real-time carrier tracking of shipments to enhance carrier performance monitoring and evaluation. The system provides the real-time ability to track surface shipments on an extremely accurate spatial data background for both the Continental United States and outside of the Continental United States (CONUS and OCONUS). IRRIS provides a single point of reference for worldwide surface shipment asset visibility/in-transit visibility and detailed transportation infrastructure information.</p> <p>Mission Benefits: The overall mission area of IRRIS is to provide a single point of interface for worldwide spatial surface movement control, along with the detailed infrastructure information visually displayed supporting rapid deployment. IRRIS will become the front spatial presentation piece of the Global Transportation Network of the future, creating an environment to allow key government staff the real time and static information necessary for planning and executing to fulfill their mission. Deliverables: FY07 - Enhanced imagery in IRRIS of worldwide infrastructure for the routing/tracking of cargo. Additional tracking feeds were integrated into the system. FY08 - IRRIS will provide a more intuitive user interface and enhanced visualization tools for the end use. Develop the means to access Geospatial Information Systems (GIS) datasets via wireless technologies. Provide the capability to download datasets to mobile platforms. Provide high-resolution imagery as a GIS data layer to be used with other datasets. FY 09 - Operationalize the Nodal Management and Enhanced GIS initiatives. Develop the capabilities to provide increased in-transit visibility of Arms, Ammunition, and Explosives (AA&E) shipments. Provide a GIS based dedicated road network for assigning sensitive shipments to specific routes. Enhance the control of surface shipments and re-routing of shipments in-transit. Provide tools for actively managing surface shipments and the carriers moving these shipments. Develop the ability to map and query current track of a railcar/barge or map and query all current shipment positions and track shipments regardless of conveyance and change of conveyance in-route with Geospatial mapping. Provides enhanced Intransit Visibility (ITV) and Total Asset Visibility (TAV) throughout the pipeline. Map supplies worldwide.</p> <p>Economic Analysis: Certified January 2008.</p> <p>Impact: If not funded, the capability to support current worldwide deployments and natural disasters with the tracking of surface shipments will be significantly degraded. Additionally, Surface Deployment and Distribution Command (SDDC) will be unable to realize improvements in efficiencies and elimination of voids to the Department of Defense (DOD) emergency response process in accordance with DOD Distribution and Strategic Plan.</p> <p>Software: Not Applicable.</p>									

Activity Group Capital Investment Justification (\$ in Thousands)						A. Budget Submission FY 2009 PB			
B. Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2008			C. Line No. & Item Description Joint Flow and Analysis Systems for Transportation (JFAST)			D. Activity Identification Command Staff			
Element of Cost	FY07			FY08			FY09		
	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			\$3,538.1			\$1,898.0			\$1,836.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$3,538.1			\$1,898.0			\$1,836.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$3,538.1			\$1,898.0			\$1,836.0
Narrative Justification:									
<p>Description: Joint Flow and Analysis System for Transportation (JFAST) is a user-friendly analysis tool that quickly determines transportation feasibility. Regional Commanders and United States Transportation Command (USTRANSCOM) employ JFAST to analyze the transportation requirements for the execution of operations, Crisis Action Plans, Operation Plans (OPLANs), Concept of Operation Plan (CONPLAN) with Time Phased Force Deployment Data (TPFDD), Course of Action development, "what-if" scenarios, and exercises. From mobilization to Tactical Assembly Area (TAA), JFAST projects full end-to-end delivery profiles of troops and equipment by all air, land, and sea modes of transportation. JFAST also generates the sustainment required by deployed forces and then determines the transportation requirements for that sustainment. JFAST, developed by USTRANSCOM, is designed for use by the entire Joint Planning and Execution Community (JPEC). JFAST is the only Joint Strategic Capabilities Plan (JSCP) approved program to determine transportation feasibility.</p> <p>Mission Benefits: The JFAST, along with the Analysis of Mobility Platform (AMP) and the Aerial Port of Debarkation (APOD) models, provide integrated, authoritative modeling, simulation, and analysis tools for effective and efficient warfighter power projection and sustainment planning, operations, and training. The FY07 work provided program documentation including Department of Defense Information Assurance Certification and Accreditation Process (DIACAP) program documentation, added significant capability to model TPFDD transportation analysis (airlift shortfall reduction, airlift fuel constraints, aircraft utilization, Level-4 detail, trans-loading of passenger and cargo in and out of threat areas, inter-modal trans-loads for air scheduler, enhanced canal availability controls, Sealift rainbow chart, small sealift assumed moves, and MSC non-unit delay factor). The FY08 work expands the scheduling module beyond strategic Port of Embarkation-Port of Debarkation (POE-POD) focus; adds ability to model trains/trucks/buses; adds schedule control to surface shipping; and incorporates Air Force/Army current consumption models. The FY09 enhancements will expand the Distribution Environment Support System (DESS) capability, provide program documentation, start development of continuous scheduling, expand land POE to POD movement, and start development of web-based capability.</p> <p>Economic Analysis: Certified June 2007.</p> <p>Impact: Without this investment, USTRANSCOM will be unable to provide a Modeling and Simulation environment of interoperable, collaborative models and execution systems capable of providing accurate and consistent answers at the required breadth and depth of the Defense Transportation System (DTS) problem space.</p> <p>Software: N/A</p>									

Activity Group Capital Investment Justification (\$ in Thousands)						A. Budget Submission FY 2009 PB			
B. Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2008			C. Line No. & Item Description Joint Mobility Control Group (JMCG)			D. Activity Identification Command Staff			
Element of Cost	FY07			FY08			FY09		
	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									\$219.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$0.0			\$0.0			\$219.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$1,225.4			\$1,244.0			\$1,284.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$1,225.4			\$1,244.0			\$1,284.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$1,225.4			\$1,244.0			\$1,503.0
Narrative Justification:									
<p>Description: Joint Mobility Control Group (JMCG) is the focal point for the development and implementation of new software tools to facilitate and improve the efficiency of operations of the Deployment Distribution Operations Center (DDOC). JMCG provides tools to support command and control (C2) operations of the DDOC and the Transportation Component Commands (TCCs).</p> <p>Mission Benefits: Through the use of various tools and capabilities, the JMCG provides: (1) Collaborative Tools (IWS/eCollab) - provides the technical infrastructure, development, and operational support for collaboration on missions supported by the United States Transportation Command (USTRANSCOM) and its TCCs. Collaborative Tools also provides commercial off-the-shelf (COTS) software for real time collaboration, audio conferencing, text chat, whiteboard, and application sharing; (2) Collaborative Transportation Flow Analysis (TransViz) - provides decision support tools for exception management in a collaborative environment. TransViz also provides shared visualizations that allow USTRANSCOM, its TCCs, the Component Commands (COCOMs), and the Services to collaboratively identify transportation bottlenecks and capacity shortfalls, and identify alternative courses of action to smooth the transportation flow; (3) Data Extraction, Analysis, and Visualization (COGNOS) - Retrieves transportation data in preformatted and ad hoc formats. COGNOS also supports transportation analysis and decision making over extended period of time, runs scheduled reports, and provides custom movements information drill through reports and graphical visualization of data. Deliverables: TransViz deliverables - FY08 Deployment schedule - Nov 07 CENTCOM and CDDOC; Jan 08 FORSCOM/ARGENT; Feb 08 CENTAF/JFCOM; May 08 NORTHCOM; Jun 08. TransViz releases/major deliverables are scheduled as follows: FY08 M-Tier Design Document - Nov 07; FY08 TransViz Release 2.2 - Dec 07; M-Tier Implementation/Deployment Plan - May 08; TransViz Patch - May 08; TransViz Patch - Sep 08. FY09 deployment schedule - Mar 09 EUCOM; May 09 NORTHCOM; Aug 09 PACOM. The requested additional funding would also allow TransViz releases/major deliverables are scheduled as follows: M-Tier deployment - May 09; TransViz Release 2.3 - May 09; TransViz Release 2.4 - Sep 09.</p> <p>Economic Analysis: Analysis of Alternatives validated July 2007.</p> <p>Impact: Inability to provide the mission benefits stated above resulting in inefficient operations of the Defense Transportation System.</p> <p>Software: JMCG utilizes four major software suites: COGNOS, InfoWorkSpace (IWS), Transportation Visualizer, and the eCollab.</p>									

Activity Group Capital Investment Justification (\$ in Thousands)						A. Budget Submission FY 2009 PB			
B. Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2008			C. Line No. & Item Description Local Area Network (USTRANSCOM LAN)			D. Activity Identification Command Staff			
Element of Cost	FY07			FY08			FY09		
	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			\$10,224.8			\$2,113.0			\$4,635.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$10,224.8			\$2,113.0			\$4,635.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$1,373.2			\$1,281.0			\$2,010.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$1,373.2			\$1,281.0			\$2,010.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$11,598.0			\$3,394.0			\$6,645.0
Narrative Justification:									
<p>Description: The United States Transportation Command Local Area Network (USTRANSCOM LAN) is the network backbone supporting all command and control (C2) communications of the USTRANSCOM Commander and his staff. It is comprised of ~ 3400 distinct personal computers, numerous servers and routers, a multitude of switches and the hardware and software infrastructure comprising the classified and unclassified Local Area Networks (LANs) at the USTRANSCOM command site on Scott Air Force Base, Illinois. This program supports the following activities: Upgrade of network infrastructure to support increasing bandwidth, service, systems and reliability requirements. Server upgrades, network router and switch upgrades, cable installation, network component upgrades and wide area network connectivity with component commands. Upgrade of standard server commercial off-the-shelf (COTS) products. Provides worldwide Defense Transportation System (DTS) theater-centric Command, Control, Communications and Computer (C4) infrastructure baseline assessments, engineering and documentation. Provides Operations and Maintenance (O&M) hardware and system administration support. Provides studio and portable Video Teleconferencing (VTC) support. Provides Audiovisual (AV) presentation system support.</p> <p>Mission Benefits: The USTRANSCOM networks are comprised of classified and unclassified LAN segments and Wide Area Network (WAN) connectivity with transportation component commands (TCCs). LAN improvements are designed to support increasing performance and bandwidth. Upgrades to the Storage Area Network (SAN) are also planned and include adding diverse/replaceable storage media. Plans for Command Presentation Systems (CPS) and VTC include sustainment and upgrade. For FY07, the majority of the total hardware budget was earmarked for supporting the network hardware refresh. These refreshes supported the upgrade to the UOIS/COIS Tape Libraries. Another FY07 achievement phased with normal refresh was the initial purchase of COIS Diskless solution and COIS Self Defending Network Upgrade. The BITC LAN construction effort was the most sensible project of the year.</p> <p>Economic Analysis: Life Cycle Cost Estimate (LCCE) certified March 2007.</p> <p>Impact: The interruption of capabilities would lead to rapid degradation of Command and Control for all aspects of the DTS. Gaps in reporting data would immediately affect the Commanders decision cycle, crippling the ability of USTRANSCOM to accomplish its mission of managing Department of Defense transportation assets.</p> <p>Software: N/A</p>									

Activity Group Capital Investment Justification (\$ in Thousands)						A. Budget Submission FY 2009 PB			
B. Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2008			C. Line No. & Item Description Logbook			D. Activity Identification Command Staff			
Element of Cost	FY07			FY08			FY09		
	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			\$854.9			\$602.0			\$583.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$854.9			\$602.0			\$583.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$854.9			\$602.0			\$583.0
Narrative Justification:									
<p>Description: Logbook supports peacetime and wartime Deployment Distribution Operations Center (DDOC) and United States Transportation Command (USTRANSCOM) operations with a command and control information sharing tool that provides concurrent commentary and iterative working of linked tasks. This real-time cataloging and sharing of data/information provides a complete record of all taskings and reports generated within the tool. Logbook provides the means for sharing movement requirement actions with the Transportation Component Commands (TCCs) and for disseminating message traffic within the DDOC.</p> <p>Mission Benefits: Logbook is the primary record-copy command and control (C2) system within the DDOC and between the DDOC and TCCs. This includes contingency/exercise report generation and publication as well as automated information flow between DDOC shifts/positions and TCCs. Logbook replaces the green record books used for station logs with automated logs capable of archiving, speedy queries, and phone calls/emails with record-copy taskings and suspenses both within USTRANSCOM and to the TCCs. FY08 capabilities include complete conversion to Microsoft.Net and improved analytical spreadsheet capability. FY09 capabilities include improve offline work capability and improved math function analytical capability.</p> <p>Economic Analysis: Economic Analysis certified June 2007.</p> <p>Impact: Without this tool, USTRANSCOMs operations hub would resort to several stubby pencil tools previously used. Without this collaborative tool, operators would spend several hours creating, coordinating and working tasks that now take just minutes; additionally, other tools that perform similar functions do not provide the speedy archival search/retrieval capability that Logbook gives its users.</p> <p>Software: Fairplay software is shared by both the Single Mobility System (SMS) and Logbook programs and is paid for with operating funds.</p>									

Activity Group Capital Investment Justification (\$ in Thousands)						A. Budget Submission FY 2009 BES			
B. Component/Activity/Date Air Mobility Command/Transportation/February 2008			C. Line No. & Item Description Objective Wing Command Post (OWCP)			D. Activity Identification HQ AMC, Scott AFB IL			
Element of Cost	FY07			FY08			FY09		
	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			\$310.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$0.0			\$0.0			\$310.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development									
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$0.0			\$0.0			\$0.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$0.0			\$0.0			\$310.0
Narrative Justification:									
<p>Description: The Objective Wing Command Post (OWCP) is an umbrella program providing modernization and standardization of Air Mobility Command (AMC) Command Posts and Air Mobility Control Centers (AMCCs) by installing the Air Mobility Advanced Console System (AMACS) and digital recorders.</p> <p>Mission Benefits: The OWCP includes two-sub programs: the AMACS is the management/mission monitoring, maintenance coordination, and operational reporting in support of the AMC Global Reach Mission and the CCFV is a surveillance system, with recording capability, to monitor flightline activities and provide security for loading of aircraft, and surveillance security while parked.</p> <p>Deliverables: FY09 - Switch upgrade at Aviano.</p> <p>Economic Analysis: Sustainment review certified November 2006. Current Sustainment Review being staffed; Estimate Date of Completion is January 2008.</p> <p>Impact: Funds required for CCFV and AMACS and without funding, equipment would not be installed.</p> <p>Software: Not applicable.</p>									

Activity Group Capital Investment Justification (\$ in Thousands)						A. Budget Submission FY 2009 PB			
B. Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2008			C. Line No. & Item Description Protect Information/Public Key Infrastructure (PKI) - Information Assurance (IA)			D. Activity Identification Command Staff			
Element of Cost	FY07			FY08			FY09		
	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			\$45.0			\$0.0			\$0.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$45.0			\$0.0			\$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$0.0			\$250.0			\$0.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$0.0			\$250.0			\$0.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$45.0			\$250.0			\$0.0
Narrative Justification:									
<p>Description: Supports Department of Defense Information Assurance Strategic Goal 1 (United States Transportation Command (USTRANSCOM) Priority #4): Protect Information/Public Key Infrastructure (PKI). Provides the tools, processes, and personnel to safeguard data (as information) as it is being created, used, modified, stored, moved, and destroyed within USTRANSCOM. Implements tools to support cryptographic capabilities, identity and access management, and Public Key infrastructure/biometric infrastructures.</p> <p>Mission Benefits: Improved security of USTRANSCOMs mission information as it is being utilized throughout the Defense Transportation System (DTS).</p> <p>Economic Analysis: Life Cycle Cost Estimate (LCCE) received August 2007.</p> <p>Impact: Failure to protect network information increases the vulnerability of USTRANSCOM and Transportation Component Command networks to electronic attack resulting in the loss of critical command and control functions.</p> <p>Software: No license fees apply.</p>									

Activity Group Capital Investment Justification (\$ in Thousands)						A. Budget Submission FY 2009 PB			
B. Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2008			C. Line No. & Item Description Single Mobility System (SMS)			D. Activity Identification Command Staff			
Element of Cost	FY07			FY08			FY09		
	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			\$631.9			\$1,568.0			\$1,676.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$631.9			\$1,568.0			\$1,676.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$631.9			\$1,568.0			\$1,676.0
Narrative Justification:									
<p>Description: Single Mobility System (SMS) is a suite of tools that provide for planning, visibility of requirements and missions (scheduled and unscheduled) and data visualization. SMS provides visibility of Special Assignment Airlift Mission (SAAM), Channel, Operational Support Airlift (OSA), contingency, exercise, Guard and Reserve missions and requirements. Additionally, it provides visibility of ship schedules, booked and manifested cargo, planning tools (Horse Blanket), Surface Deployment and Distribution Command (SDDC) Situation Reports (SITREPS) and Sport Reports (SPOTREPS), port data and decision support tools such as cost calculators, port locators, station and International Civil Aviation Organization (ICAO) workloads as well as mission monitoring of air land and sea conveyances. It provides visualization and analysis of Joint Planning and Execution System (JOPES) data, exercise planning actions, force movement tracking, leading indicators for performance, executive management visualizations, tools for metrics and monitoring the state of the enterprise.</p> <p>Mission Benefits: SMS provides United States Transportation Command (USTRANSCOM) and its customers a quick, web-based means of accessing transportation information in a user-friendly format. By fusing data from various systems, users can quickly compare planned, scheduled, and actual movement information. This is a vast improvement over the alternative of logging into various other transportation systems and looking for data, or performing independent queries as needed against the data warehouse. FY08 capabilities include Top 100 Automation Phase III, Surface Distribution Horseblanket Phase III, Sustainment Summary Phase III, Lift Wizard Phase I, Ride Finder, and Defense Courier Service (DCS) Metrics Visualization. FY09 planned capabilities include technical refresh incorporating Service Oriented Architecture (SOA), Publish and Subscribe, Net Centric, etcetera as the Integrated Data Environment/Global Transportations Network Convergence (IGC) becomes the source of SMS data. Provides all existing SMS capabilities.</p> <p>Economic Analysis: FY08 EA pending certification at TCJ8; projected completion date is expected in January 2008.</p> <p>Impact: Customers would be forced to query data from numerous transportation information systems to gather, compare, and report data as movements progress through the planning, scheduling and execution phases. Additionally, USTRANSCOM action officers would be forced back to "hunt and create" methods of building movement groupings, which are in turn tracked for feasibility analysis, tracking, and reporting.</p> <p>Software: Fairplay software is shared by the Logbook and SMS programs and is paid for with operating funds.</p>									

Activity Group Capital Investment Justification (\$ in Thousands)				A. Budget Submission FY 2009 PB						
B. Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2008		C. Line No. & Item Description Situational Awareness/Command and Control (C2) - Information Assurance (IA)			D. Activity Identification Command Staff					
Element of Cost	FY07			FY08			FY09			
	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			\$267.9			\$256.0			\$260.0	
C(3) Deployment										
C(4) Mgt/Tech Support										
Subtotal			\$267.9			\$256.0			\$260.0	
D. Minor Construction										
Subtotal			\$0.0			\$0.0			\$0.0	
TOTAL			\$267.9			\$256.0			\$260.0	
Narrative Justification:										
<p>Description: Supports Department of Defense Information Assurance (IA) Strategic Goal 3 (United States Transportation Command (USTRANSCOM) Priority #3): Provides integrated Information Assurance Situational Awareness. Provides the situational awareness tools and processes to monitor and measure Command, Control, Communications and Control activities for network outages and vulnerabilities. Installs, operates, and refreshes Situational Awareness Information Technology systems for the monitoring of USTRANSCOM networks.</p> <p>Mission Benefits: Provides improved integrated IA Situational Awareness/IA Command and Control through 24x7 monitoring and reporting capabilities. Situational awareness also provides a proactive approach to computer and network assessment and response to outages and/or vulnerabilities, while providing decision tools necessary for coordinated actions.</p> <p>Economic Analysis: Life Cycle Cost Estimate received August 2007.</p> <p>Impact: Failure to provide and improve network security architectures increases the vulnerability of USTRANSCOM and Transportation Component Command networks to electronic attack resulting in loss of critical command and control functions.</p> <p>Software: No license fees apply.</p>										

Activity Group Capital Investment Justification (\$ in Thousands)							A. Budget Submission FY 2009 PB		
B. Component/Activity/Date Air Mobility Command/Transportation/February 2008				C. Line No. & Item Description Systems Integration (Sys Int)			D. Activity Identification HQ AMC, SCOTT AFB IL		
Element of Cost	FY07			FY08			FY09		
	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			\$7,913.0			\$7,750.0			\$11,551.0
C(2) System Development									
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$7,913.0			\$7,750.0			\$11,551.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$7,913.0			\$7,750.0			\$11,551.0
Narrative Justification:									
<p>Description: System Integration is a programmatic funding line to provide funds for Headquarters Air Mobility Command/Communication's Directorate (HQ AMC/A6's) architecture and integration support to global air mobility Command, Control, Communications and Computer (C4) systems. These efforts guide future enterprise systems development and ensure interoperability with the Defense Transportation Systems (DTS), Air Force and Department of Defense (DOD) systems enhancing the Joint Deployment and Distribution Enterprise. It funds the development and maintenance of operational system and technical architecture views at the enterprise, system, and process levels. It funds the analysis, design and development of the AMC corporate data structure, which ensures data quality and standardization as well as interface management. This includes AMC Command and Control (C2) system interfaces with Global Transportation Network (GTN) and Theater Battle Management Core Systems (TBMCS). Key data integration tools include the data dictionary, data models, business rules, and the Interface Design Document (IDD) manager. It also funds the Command's data quality and metrics program that supports the Tanker and Airlift Control Center (TACC) and Intransit/Visibility (ITV) fusion cell. It funds architecture planning efforts, such as analysis of enterprise requirements, C2 modeling and simulation, and transition of future technologies into AMC C2 systems.</p> <p>Mission Benefits: Systems Integration provides enterprise-level plans and architecture to HQ AMC C2 and ITV systems allowing for cost avoidance through integrated and standardized practices. It provides better system interfaces and system design bringing more accurate and timely data to decision makers across HQ AMC Air Force, DoD, and other federal agencies. This allows for better management of resources (air crews, aircraft, airspace, etc.) reducing the total number of assets required to meet the warfighters mission. Deliverables: FY07 - Work centered Interface Distributed Environment (WIDE) Spiral 2 transitioned to Global Decision Support System (GDSS), finalized testing capability with the Federal Aviation Authority (FAA) Technical Center; FY08 - Global Air Transportation Execution System (GATES) release 3.01 Enterprise Architecture (EA); EA and engineer integration of Military Surface Deployment and Distribution Command's (SDDC's) Cargo and Billing System (CAB) and AMC's Airlift Service Industrial Fund Integrated Computer System (ASIFICS) functionalities; FY09 - EA for Consolidated Air Mobility Planning System (CAMPS) migration to C2 enclave.</p> <p>Economic Analysis: Certified May 2007. Currently under revision and Estimated Completion Date is 5 January 2008</p> <p>Impact: Non-integrated systems would deliver inaccurate and untimely information on the airlift and air refueling missions, jeopardizing communications for theater. HQ AMC risks not being interoperable with other Major Commands (MAJCOMS) in both the AF & DoD Data Standardization and Migration Programs. There would be no single roadmap for C2 integrating systems such as GDSS, CAMPS, GATES, and Advanced Computer Flight Plan (ACFP). Current C2 System deficiencies, such as data corruption & lack of interoperability would remain.</p> <p>Software: Not applicable.</p>									

Activity Group Capital Investment Justification (\$ in Thousands)						A. Budget Submission FY 2009 PB			
B. Component/Activity/Date Air Mobility Command/Transportation/February 2008			C. Line No. & Item Description Theater Deployable Communications (TDC)			D. Activity Identification HQ AMC, Scott AFB IL			
Element of Cost	FY07			FY08			FY09		
	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			\$2,369.0			\$462.0			\$1,008.0
Subtotal			\$2,369.0			\$462.0			\$1,008.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development									
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$0.0			\$0.0			\$0.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$2,369.0			\$462.0			\$1,008.0
Narrative Justification:									
<p>Description: Theater Deployable Communications (TDC) is a high capacity, tri-band Super High Frequency (SHF) satellite terminal, deployable communications infrastructure package and network management/information assurance package. It is a joint interoperable, lightweight, modular Command, Control, Communications, Computers, and Intelligence (C4I) system. It provides unclassified/classified data and voice communications capabilities at bare-base locations for up to 1200 end users. Scalable packages provide initial through sustainment reach back for vital In-Transit Visibility (ITV) systems from deployed aerial ports to Tanker Airlift Control Center (TACC) supporting Air Force and United States Transportation Command (USTRANSCOM) peacetime and wartime missions. It is a split funded program with Transportation Working Capital Fund (TWCF) identified for systems fielded to Expeditionary Mobility Task Force units at McGuire Air Force Base and Travis Air Force Base. Other deployable communications system supported include five Mobile Air Reporting Communication (MARC) shelters.</p> <p>Mission Benefits: TDC is the direct response to meeting the stated mission need after Desert Storm. The primary purpose of TDC is to provide HQ AMC and USTRANSCOM with a complete, deployable, joint, interoperable, lightweight, modular, and high capacity data and voice messaging capability. TDC provides initial sustaining bare-base communication requirements. A major component of TDC is the Flyaway Tri-Band Satellite Terminal (FTSAT) AN/USC-60A, which provides access to both the military (X-band) and commercial bands (C and Ku-bands) as needed. Additionally, TDC requires Commercial-Off-the-Shelf (COTS) and Non-Developmental Item (NDI) hardware and software for ease of integration, interoperability, and maintenance as stated in the deployable communications mission need and operational requirements document. Deliverables: FY07 - VRC-Radios and Modifications, Low Rate Initial Production (LRIP) AN/TSC159,LRIP AN/TYQ 126 Radio, Secure Telephone Equipment (STE)/KSV-21 Cards, PSC5-D and PRC117-F radios and power supplies; FY08 - Ka band for Small Package Initial Communication Equipment (SPICE) Terminals and Integration of three MARC shelters; FY09 - Joint Tactical Radio System (JTRS) replacement.</p> <p>Economic Analysis: Life Cycle Cost Estimate (LCCE) signed March 2007. Economic analysis is complete and being staff; Estimated Completion Date is January 2008.</p> <p>Impact: Inability to maintain readiness for deployment of critical communications reachback and bare-base infrastructure. Equipment must be maintained in standard, interoperable configurations to be deployed rapidly when required. Equipment that is not refreshed and upgraded is no longer usable in a joint environment and becomes unsupportable. Untrained operators would lack adequate training to operate equipment. Unreliable communications equipment could result in mission failure</p> <p>Software: Not applicable.</p>									

Activity Group Capital Investment Justification (\$ in Thousands)						A. Budget Submission FY 2009 PB			
B. Component/Activity/Date USTRANSCOM Command Staff/Transportation/February 2008			C. Line No. & Item Description Transform and Enable Information Assurance Capabilities - Information Assurance (IA)			D. Activity Identification Command Staff			
Element of Cost	FY07			FY08			FY09		
	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			\$1,233.9			\$1,285.0			\$1,310.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$1,233.9			\$1,285.0			\$1,310.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$1,233.9			\$1,285.0			\$1,310.0
Narrative Justification:									
<p>Description: Supports Department of Defense Information Assurance (IA) Strategic Goal 4 (United States Transportation Command (USTRANSCOM) Priority #2): Transform and Enable Information Assurance Capabilities. Develops and transforms information assurance tools, processes, and network security architecture for USTRANSCOM. Ensures that IA is integrated and sustained throughout the lifecycle of all USTRANSCOM programs. Evaluates new systems to ensure USTRANSCOM security requirements are being met.</p> <p>Mission Benefits: Provides security engineering support for daily security operations, programs, and system/application security evaluations with USTRANSCOM.</p> <p>Economic Analysis: Life Cycle Cost Estimate (LCCE) received August 2007.</p> <p>Impact: Failure to provide and improve network security architectures increases the vulnerability of USTRANSCOM and Transportation Component Command networks to electronic attack resulting in the loss of critical command and control functions.</p> <p>Software: No license fees apply.</p>									

Activity Group Capital Investment Justification (\$ in Thousands)						A. Budget Submission FY 2009 PB			
B. Component/Activity/Date Air Mobility Command/Transportation/February 2008			C. Line No. & Item Description Wing Local Area Network (Wing LAN)			D. Activity Identification HQ AMC, Scott AFB IL			
Element of Cost	FY07			FY08			FY09		
	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			\$4,833.0			\$1,787.0			\$3,233.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$4,833.0			\$1,787.0			\$3,233.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development									
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$0.0			\$0.0			\$0.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$4,833.0			\$1,787.0			\$3,233.0
Narrative Justification:									
<p>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.</p> <p>Mission Benefits: Wing LAN provides access to Command and Control (C2) systems, other hosts, and other systems. It builds an enhanced, robust standardized, and reliable command-wide network capability throughout all HQ AMC bases to support implementation of the Department of Defense (DoD), United States Transportation Command (USTRANSCOM), and Air Force (AF) downward directed systems like Combat Information Transport System (CITS), Defense Message System (DMS), Global Command and Control System (GCCS), Global Decision Support System (GDSS), Command and Control Information Processing System (C2IPS) and Global Transportation Network (GTN). This includes intra-building networking infrastructure, servers/gateways, file servers, communications servers, initial technical training, installation, and installation support for unclassified, classified and Radio Frequency (RF) LAN connectivity. This program constantly reassesses the needs of the warfighter and obtains the necessary LAN infrastructure required to sustain current capabilities and implement new C2 systems. Wing LAN also constructs the common platform to improve collection, retrieval, creation, sharing, and reporting data electronically. It discourages units from piecing together LANs which result in disparate, non-standard systems to support the HQ AMC airlift mission. Deliverables: FY07 - Premise wiring, install and equipment at AMC TWCF bases (McChord, Travis, Charleston, and Dover); FY08 and FY09 - Premise wiring, install equipment at AMC TWCF bases.</p> <p>Economic Analysis: Life cycle cost estimate (LCCE) certified March 2007. Current LCCE being staffed; Estimated Completion Date is January 2008.</p> <p>Impact: The Wing LAN program provides access to many vital information systems and services. Without it, users cannot access electronic mail, worldwide web file sharing, C2IPS, GCSS, DMS, and base level data processing applications.</p> <p>Software: Not applicable.</p>									

Activity Group Capital Investment Justification (\$ in Thousands)						A. Budget Submission FY 2009 PB			
B. Component/Activity/Date Surface Deployment and Distribution Command/Transportation/February 2008			C. Line No. & Item Description Worldwide Port System (WPS)			D. Activity Identification SDDC			
Element of Cost	FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment									
A(1) Replacement			\$0.0			\$0.0			\$0.0
A(2) Productivity									
A(3) New Mission									
A(4) Environmental Compliance									
Subtotal			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm									
B(1) Computer Hardware			\$0.0			\$0.0			\$0.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$0.0			\$0.0			\$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$1,549.0			\$0.0			\$0.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$1,549.0			\$0.0			\$0.0
D. Minor Construction									
Subtotal			\$0.0			\$0.0			\$0.0
TOTAL			\$1,549.0			\$0.0			\$0.0
Narrative Justification:									
<p>Description: Worldwide Port System (WPS) is a Local Area Network (LAN)-based automated information system that supports water port operations for DOD Common User cargo and force deployments by providing cargo management, documentation, and accountability to water port and regional commanders while providing Intransit Visibility to higher echelons.</p> <p>Mission Benefits: WPS is essential to rapid force projection and effective intransit visibility of unit and sustainment cargo. WPS provides movement control in support of the Army Power Projection Program (AP3) initiated as the result of lessons learned from Desert Shield/Storm and congressionally mandated Mobility Requirements Study (MRS). WPS supports the Military Surface Deployment and Distribution Command (SDDC) ocean terminals; United States (US) Navy port activities and US Armed Forces Command (USAR) Transportation Terminal Units and active component Automated Cargo Documentation Detachments with worldwide warfighting support missions. WPS has integrated Electronic Data Interchange (EDI) applications, and Automated Identification Technology (AIT) Hand-Held Terminals (HHTs) supported by Combat Service Support Automated Information System Interface (CAISI), a Federal Information Processing Standards (FIPS) 140-2 compliant wireless network, to facilitate the cargo documentation and accountability process at water ports of embarkation and debarkation. Deliverables: FY07 - Application Software upgrade to Version 7.03 that included fixes to user submitted problem reports, and upgrade to the processes that support the interface between the WPS Terminal level system and the barcode scanner. No capital funding is provided for FY08 and FY09 as a result of the USTRANSCOM Chief Information Officer Program Review Panel (CPRP) approval of the Global Air Transportation Execution System (GATES)/ WPS Convergence.</p> <p>Economic Analysis: Certified 20 October 2006</p> <p>Impact: No funds needed in FY08 and FY09 due to convergence.</p> <p>Software: Not applicable.</p>									

Activity Group Capital Investment Justification (\$ in Thousands)						A. Budget Submission FY 2009 PB			
B. Component/Activity/Date Air Mobility Command/Transportation/February 2008			C. Line No. & Item Description Minor Construction - AMC			D. Activity Identification HQ AMC, Scott AFB IL			
Element of Cost	FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment									
A(1) Replacement									
A(2) Productivity									
A(3) New Mission									
A(4) Environmental Compliance									
Subtotal			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm									
B(1) Computer Hardware									
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$0.0			\$0.0			\$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development									
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$0.0			\$0.0			\$0.0
D. Minor Construction			\$8,828.0			\$9,000.0			\$9,000.0
Subtotal			\$8,828.0			\$9,000.0			\$9,000.0
TOTAL			\$8,828.0			\$9,000.0			\$9,000.0
Narrative Justification:									
<p>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).</p> <p>Mission Benefits: The Headquarters Air Mobility Command (HQ AMC) TWCF investment strategy is in line with the Department of Defense (DOD) Transportation Vision for the Twenty-First Century. Its intent is to ensure sustainability and quality of life. One of the guiding principles requires us to invest in transportation programs, systems, and enhancements that support mobility requirements, assets visibility, and efficient transportation operations.</p> <p>Economic Analysis: N/A</p> <p>Impact: Funding cuts will impact our ability to support critical HQ AMC, 715 Air Mobility Operations Group (AMOG), and 721 AMOG requirements to enhance or improve mobility operations and provide adequate force protection through the construction of new facilities and additions in the Continental United States (CONUS) and en-route infrastructure. Reductions to this program will have a negative impact on our ability to provide seamless airlift from point of origin to destination, to provide quality customer service, and to bring our existing facilities up to HQ AMC and Air Force standards. Many HQ AMC TWCF facilities are old, inadequate facilities, far from meeting acceptable standards, especially at our en-route locations. Pavement requirements continue to grow for both new parking/loading/refueling areas and required improvements on deteriorating pavement resulting from heavy airlift use. Unfunded pavement requirements will result in limitations on AMCs ability to deliver passengers and cargo anywhere in the world. Passengers, troops, and valuable cargo and equipment will remain inadequately protected from terrorist threats. A multi-million dollar Mechanized Handling Equipment (MHE) and Aerospace Ground Equipment (AGE) inventory will continue to be exposed to the elements causing the expected life span of this high priced equipment (including our costly flagship 60K Tunner loaders) to rapidly deteriorate and will remain inadequately protected from terrorist threats.</p> <p>Software: Not Applicable</p>									

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

Air Mobility Command/Transportation/February 2008	QTY	FY07	QTY	FY08	QTY	FY09
A/C Ground Equip (AGE) Storage	2	950	1	700	2	975
Aerial Delivery System Facility	0	0	1	300	0	0
Aircraft Support Equip Storage Yards	1	300	0	0	1	325
Airfield Flood Lightning	1	0	0	0	0	0
Air Freight Terminals	1	750	2	1,000	1	750
Air Passenger Terminal	2	1,200	2	800	2	1,250
Air Frt/PAX Terminals	0	0	0	0	0	0
Aircraft Maint Control Office	1	700	1	700	0	0
Apron Parking	0	0	1	400	0	0
Command Posts	0	0	1	500	0	0
Covered MHE Storage	0	0	0	0	1	725
Cryogenics Facilities	0	0	1	680	0	0
Engine Maintenance	0	0	4	700	0	0
Forward Supply Locations	0	0	1	0	0	0
General Purpose Maint Shops	1	684	0	0	1	700
Large Aircraft Maint Dock	1	450	1	500	0	0
Maintenance Hangars	1	700	0	0	1	700
Pad Aircraft Wash Rack	0	0	0	0	0	0
Open Storage, Air Freight	1	560	0	0	1	700
Organizational Maint Shops	0	0	1	600	0	0
Rate Fluctuations/Change Orders/Design	75	1,234	75	1,470	75	1,475
Squadron Operations	1	600	0	0	0	0
Vehicle Maintenance Shops	1	700	1	150	2	1,400
Water Fire Pump Station	0	0	1	500	0	0
Weighing Scale	0	0	0	0	0	0
Total		8,828		9,000		9,000

Activity Group Capital Investment Justification (\$ in Thousands)						A. Budget Submission FY 2009 PB			
B. Component/Activity/Date Surface Deployment and Distribution/Transportation/February 2008			C. Line No. & Item Description Minor Construction - SDDC			D. Activity Identification SDDC			
Element of Cost	FY07			FY08			FY09		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment									
A(1) Replacement			\$0.0			\$0.0			\$0.0
A(2) Productivity									
A(3) New Mission									
A(4) Environmental Compliance									
Subtotal			\$0.0			\$0.0			\$0.0
B. ADPE/Telecomm									
B(1) Computer Hardware			\$0.0			\$0.0			\$0.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			\$0.0			\$0.0			\$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			\$0.0			\$0.0			\$0.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			\$0.0			\$0.0			\$0.0
D. Minor Construction			\$1,175.0			\$1,925.0			\$2,000.0
Subtotal			\$1,175.0			\$1,925.0			\$2,000.0
TOTAL			\$1,175.0			\$1,925.0			\$2,000.0
Narrative Justification:									
<p>Description: All Surface Deployment and Distribution Command (SDDC) Minor Construction projects are currently scheduled for Military Ocean Terminal Sunny Point (MOTSU). MOTSU is the premier Department of Defense ammunition terminal and is considered a vital part of the strategic Continental United States (CONUS) power projection platform supporting warfighting Commanders around the world. It is relied upon to maintain a high OPTEMPO consisting of ammunition resupply missions preposition operations, and Foreign Military Sales operations.</p> <p>FY07: Construct Centralized Parking Lot (\$725K) - Constructs a Centralized Parking Lot and demolishes individual parking lots. Justification: AT/FP as determined in UFC 4-010-01, table B-1. Construct Walking Mall vicinity Bldgs. 15, 24, and 16 (\$450K) - Removes a parking lot which has been closed-off because it does not meet stand-off requirements. Justification AT/FP as determined in UFC 4-010-01, table B-1.</p> <p>FY08: Construct Rail Maintenance Equipment Facility (\$725K) - Currently a facility does not exist to house Rail Maintenance Equipment. Justification: Operations and Cost Savings. The expensive equipment is subject to the elements resulting in reduced lifespan and increase maintenance costs. Install Lightning Protection System for intermodal transfer area bridge crane (\$700K) construct a catenary Lightning Protect System (LPS) over the Bridge Crane area. Currently there is no LPS over the bridge crane. Justification: Safety. Construct Empty Truck Lot Outside Perimeter Fence (\$500). If an empty truck parking lot is not constructed outside the fence the existing parking lot will continue to be in violation of IBD and ESQD safety requirements.</p> <p>FY09: Remove HQ Parking Lot (\$475) - Justification: Parking lot does not meet AT/FP meet standoff requirements as determined in UFC 4-010-01, Table B-1. Construct Agriculture Inspection and Cleaning Area at Old DFA Site (\$725) - Constructs an agriculture inspection/cleaning/fumigation pad on the current POL location. Justification: Safety - continued violation of DOD 6055.9 and DA PAM 385-64; Fire Training Tower Improvements (\$500K) - Adds burn rooms and LP gas burners in fire training facility to meet National Fire Protection Association (NFPA) code requirements. Justification: Operations Support. Insures that the fire fighters are properly trained to provide fire protection during operations. Fire fighters will not receive realistic fire ground training needed to maintain the proper levels of proficiency; Parking Lots for N. & S. Wharf Hardstands, Re-Stuff Shed, and TA-1 (\$300K) - Construct parking areas in the vicinity of the North Wharf Hardstand, the South Wharf Hardstand, the Re-Stuff Shed and Transfer Area 1. Justification: Operational Safety. Currently there is inadequate parking in the operational areas and personnel must park along the road or in the operational area in violation of ammonization safety regulations, occupational safety regulations.</p> <p>Impact: Projects ensure continuous operations and support for the terminals important warfighting mission.</p> <p>Software: Not Applicable</p>									

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

Surface Deployment and Surface Deployment and Distribution Command/Transportation/February 2007 Minor Construction is as follows:	QTY	FY07	QTY	FY08	QTY	FY09
FY07 (over \$100K)						
Construct Rail Maintenance Equipment	1	\$725				
Construct Walking Mall By Buildings	1	\$450				
FY08 (Over \$100K)						
Instal LPS for Bridge Crane			1	\$700		
Construct Centralized Parking Lot			1	\$725		
Construct Empty Truck Parking Lot			1	\$500		
FY09 (Over \$100K)						
Remove HQ Parking Lot					1	\$475
Construct Ag Inspec & Cleaning Area					1	\$725
Fire Training Tower Improvements					1	\$500
Parking Lots for Wharf Hardstands, TA1					1	\$300
TOTALS		\$1,175		\$1,925		\$2,000

Activity Group Capital Investment Justification (\$ in Thousands)						A. Budget Submission FY 2009 PB			
B. Component/Activity/Date Defense Courier Division/Transportation/August 2007			C. Line No. & Item Description Minor Construction - DCD			D. Activity Identification DCD			
Element of Cost	FY07			FY08			FY09		
	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			\$100.0			\$700.0			\$300.0
Subtotal			\$100.0			\$700.0			\$300.0
TOTAL			\$100.0			\$700.0			\$300.0
Narrative Justification:									
Fiscal Year 2007 (FY07) through Fiscal Year 2009 (FY09) Program:									
<p>\$100K - J3-C - Security upgrade at Sigonella Defense Courier Station.</p>									
Fiscal Year 2008 (FY08) Program:									
<p>\$200K - Defense Courier Station - Kelly. Base relocating station to new location. Funds required to upgrade facility to the required standards for top secret mission - to include SCIF. \$200K - Defense Courier Station - Travis. Base relocating station to new location. Funds required to upgrade facility to the required standards for top secret mission - to include SCIF. \$300K - J3-C - Emergency security upgrades to Sensitive Compartmented Information Facilities (SCIFs) at any of the 18 Defense Courier Division (DCD) separate operating locations.</p>									
Fiscal Year 2009 (FY09) Program:									
<p>\$300K - J3-C - Emergency security upgrades to Sensitive Compartmented Information Facilities (SCIFs) at any of the 18 Defense Courier Division (DCD) separate operating locations.</p>									

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

USTRANSCOM Command Staff/Transportation/February 2008	QTY	FY07	QTY	FY08	QTY	FY09
Minor Construction - Emergency Security						
Upgrades to SCIFs	1	100	1	300	1	300
Base Relocating (Kelly)			1	200		
Base Relocating (Travis)			1	200		
Total		100		700		300

CAPITAL BUDGET EXECUTION

Component: United States Transportation Command

Activity Group: Transportation

Date: February 2008

(\$ in Millions)

FY	Approved Projects	FY08 PB Amount	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
07	Equipment except ADPE & Telecomm	\$5.9	(\$2.6)	\$3.3	\$3.3	\$0.0	
07	Non-ADPE Equipment - AMC	\$5.9	(\$2.6)	\$3.3	\$3.3	\$0.0	Non-ADPE underexecuted & AALC C/O not obligated
07	ADPE & Telecomm	\$41.4	(\$6.8)	\$34.6	\$34.6	\$0.0	
07	Automated Identification Tech (AIT) - SDDC	\$1.2	(\$1.0)	\$0.2	\$0.2	\$0.0	To DPS
07	Auto Trans Data (AUTOSTRAD) - SDDC	\$1.6	(\$0.7)	\$0.9	\$0.9	\$0.0	Threshold change to ops
07	Consol Air Mobility Plan Sys (CAMPS) - AMC	\$0.2	(\$0.2)	\$0.0	\$0.0	\$0.0	Threshold change to ops
07	Defend Systems & Networks (IA) - CMD	\$0.3	(\$0.2)	\$0.1	\$0.1	\$0.0	To Def Sys IT Op
07	Def Personal Property System (DPS) - SDDC	\$2.0	(\$2.0)	\$0.0	\$0.0	\$0.0	Program Mgmt transferred from SDDC to USTC
07	Def Personal Property System (DPS) - USTC	\$0.0	\$1.5	\$1.5	\$1.5	\$0.0	Program Mgmt transferred from SDDC to USTC
07	Global Air Trans Exec Sys (GATES) - AMC	\$0.2	\$0.0	\$0.2	\$0.2	\$0.0	
07	Global Surface Dist Mgmt (GSDM) - SDDC	\$2.9	\$0.0	\$2.9	\$2.9	\$0.0	
07	Global Trans Network (GTN) - CMD	\$0.2	(\$0.2)	\$0.0	\$0.0	\$0.0	To GTN21
07	Infostructure - CMD	\$11.8	(\$1.5)	\$10.3	\$10.3	\$0.0	To DPS, GTN21, Infostructure IT Op and BRAC savings
07	Int Command, Control, & Comm (IC3) - MSC	\$1.8	(\$1.4)	\$0.4	\$0.4	\$0.0	To IRRIS & LAN; contract not awarded
07	Int Computerized Deploy Sys (ICODES) - SDDC	\$0.2	(\$0.2)	\$0.0	\$0.0	\$0.0	Threshold change to ops
07	Intelligent Road/Rail Info Server (IRRIS) - SDDC	\$0.3	\$0.3	\$0.6	\$0.6	\$0.0	From AIT for Sun Servers
07	Local Area Netwk (USTRANSCOM LAN) - CMD	\$11.6	(\$1.4)	\$10.2	\$10.2	\$0.0	To CPA, LAN Op, Infostructure and BRAC savings
07	Objective Wing Command Post (OWCP) - AMC	\$0.1	(\$0.1)	\$0.0	\$0.0	\$0.0	Threshold change to ops
07	Theater Deployable Comm (TDC) - AMC	\$2.0	\$0.4	\$2.4	\$2.4	\$0.0	From AUTOSTRAD for UHF/VHF radios
07	Wing Local Area Network (LAN) - AMC	\$4.9	\$0.0	\$4.9	\$4.9	\$0.0	
07	Worldwide Port System (WPS) - SDDC	\$0.1	(\$0.1)	\$0.0	\$0.0	\$0.0	To USTRANSCOM Infostructure portfolio
07	Software Development	\$121.4	(\$13.3)	\$108.1	\$108.1	\$0.0	
07	Advanced Computer Flight Plan (ACFP) - AMC	\$2.4	\$0.0	\$2.4	\$2.4	\$0.0	
07	Agile Trans for the 21st Century (AT21) - CMD	\$4.3	(\$4.2)	\$0.1	\$0.1	\$0.0	Funds appr'd for carryover due to delay in obligation
07	Analysis of Mobility Platform (AMP) - CMD	\$2.8	(\$0.4)	\$2.4	\$2.4	\$0.0	BRAC savings
07	Automated Identification Tech (AIT) - SDDC	\$0.1	\$0.0	\$0.1	\$0.1	\$0.0	
07	Auto Trans Data (AUTOSTRAD) - SDDC	\$2.0	(\$0.2)	\$1.8	\$1.8	\$0.0	Contract award came in for less
07	Cargo and Billing (CAB) - SDDC	\$0.6	\$0.0	\$0.6	\$0.6	\$0.0	
07	Consol Air Mobility Plan Sys (CAMPS) - AMC	\$2.7	(\$0.5)	\$2.2	\$2.2	\$0.0	Threshold change to ops and BRAC savings
07	Core Automated Maint Sys (CAMS) - AMC	\$2.5	\$0.0	\$2.5	\$2.5	\$0.0	
07	Corporate Data Solution (CDS) - CMD	\$2.8	\$0.0	\$2.8	\$2.8	\$0.0	
07	Corporate Environment (CE) - MSC	\$4.0	\$0.0	\$4.0	\$4.0	\$0.0	
07	Customs Process Automation (CPA) - CMD	\$4.2	\$0.0	\$4.2	\$4.2	\$0.0	
07	Defend Systems & Networks (IA) - CMD	\$0.5	(\$0.1)	\$0.4	\$0.4	\$0.0	To GDSS and ops
07	Defense Ent Acct & Mgmt Sys (DEAMS) - CMD	\$9.2	(\$7.1)	\$2.1	\$2.1	\$0.0	Funds appr'd for carryover due to delay in obligation
07	Def Personal Property System (DPS) - SDDC	\$11.0	(\$2.8)	\$8.2	\$8.2	\$0.0	Program Mgmt transferred from SDDC to USTC
07	Def Personal Property System (DPS) - CMD	\$0.0	\$3.3	\$3.3	\$3.3	\$0.0	Program Mgmt transferred from SDDC to USTC
07	E-Comm/E-Data Interchange (EC/EDI) - MSC	\$0.5	\$0.0	\$0.5	\$0.5	\$0.0	
07	Financial Management System (FMS) - MSC	\$1.1	\$0.0	\$1.1	\$1.1	\$0.0	
07	Global Air Trans Exec Sys (GATES) - AMC	\$17.5	\$0.0	\$17.5	\$17.5	\$0.0	
07	Global Decision Support Sys (GDSS) - AMC	\$7.0	\$3.4	\$10.4	\$10.4	\$0.0	Increased funding for buydown of SW

07	Global Freight Management (GFM) - SDDC	\$1.2	\$0.0	\$1.2	\$1.2	\$0.0	
07	Global Surface Dist Mgmt (GSDM) - SDDC	\$0.3	\$0.0	\$0.3	\$0.3	\$0.0	
07	Global Transportation Network (GTN) - CMD	\$1.5	(\$0.2)	\$1.3	\$1.3	\$0.0	To GTN21
07	Global Trans Netwk, 21st Cent (GTN21) - CMD	\$8.0	\$3.1	\$11.1	\$11.1	\$0.0	From Infostructure for P3I initiative funding
07	Infostructure - CMD	\$4.5	(\$3.0)	\$1.5	\$1.5	\$0.0	To DPS and GTN21
07	Integrated Booking System (IBS) - SDDC	\$4.3	\$0.0	\$4.3	\$4.3	\$0.0	
07	Int Command, Control & Comm (IC3) - MSC	\$2.4	(\$1.2)	\$1.2	\$1.2	\$0.0	To IRRIS, LAN, CAMPS & DPS
07	Int Computerized Deploy Sys (ICODES) - SDDC	\$0.3	(\$0.1)	\$0.2	\$0.2	\$0.0	Threshold change to ops
07	Intelligent Road/Rail Info Server (IRRIS) - SDDC	\$1.2	\$0.7	\$1.9	\$1.9	\$0.0	From GTN21 & IC3 for DTTS functionality into IRRIS
07	Jt Flow & Analysis Sys for Trans (JFAST) - CMD	\$3.7	(\$0.2)	\$3.5	\$3.5	\$0.0	BRAC savings
07	Joint Mobility Control Group (JMCG) - CMD	\$1.2	\$0.0	\$1.2	\$1.2	\$0.0	
07	Local Area Netwk (USTRANSCOM LAN) - CMD	\$1.4	\$0.0	\$1.4	\$1.4	\$0.0	
07	Logbook - CMD	\$0.9	\$0.0	\$0.9	\$0.9	\$0.0	
07	Prot Info/Public Key Infra (PKI) (IA) - CMD	\$0.2	(\$0.2)	\$0.0	\$0.0	\$0.0	To ops
07	Single Mobility System (SMS) - CMD	\$0.6	\$0.0	\$0.6	\$0.6	\$0.0	
07	Situational Awareness (IA) - CMD	\$0.3	\$0.0	\$0.3	\$0.3	\$0.0	
07	System Integration - AMC	\$11.4	(\$3.5)	\$7.9	\$7.9	\$0.0	BRAC savings
07	Transform/Enable Capabilities (IA) - CMD	\$1.2	\$0.0	\$1.2	\$1.2	\$0.0	
07	Worldwide Port System (WPS) - SDDC	\$1.6	(\$0.1)	\$1.5	\$1.5	\$0.0	Contract award came in for less
07	Minor Construction	\$10.4	(\$0.4)	\$10.0	\$10.0	\$0.0	
07	Minor Construction - AMC	\$9.0	(\$0.2)	\$8.8	\$8.8	\$0.0	Decrease due to MC funds underobligating
07	Minor Construction - SDDC	\$1.1	\$0.0	\$1.1	\$1.1	\$0.0	
07	Minor Construction - DCD	\$0.3	(\$0.2)	\$0.1	\$0.1	\$0.0	Contract award came in for less
07	Total FY	\$179.1	(\$23.1)	\$156.0	\$156.0	\$0.0	

Component: United States Transportation Command
Activity Group: Transportation
Date: February 2008
(\$ in Millions)

FY	Approved Projects	FY08 PB Amount	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
08	Equipment except ADPE & Telecomm	\$3.4	\$0.0	\$3.4	\$3.4	\$0.0	
08	Non-ADPE Equipment - AMC	\$2.4	\$0.0	\$2.4	\$2.4	\$0.0	
08	Material Handling Equipment - SDDC	\$1.0	\$0.0	\$1.0	\$1.0	\$0.0	
08	ADPE & Telecomm	\$45.0	(\$18.9)	\$26.1	\$26.1	\$0.0	
08	Automated Identification Tech (AIT) - SDDC	\$1.1	(\$1.1)	\$0.0	\$0.0	\$0.0	Threshold change and other Pfm priorities
08	Automated Trans Data (AUTOSTRAD) - SDDC	\$4.7	(\$3.8)	\$0.9	\$0.9	\$0.0	Threshold change and other Pfm priorities
08	Consol Air Mobility Plan Sys (CAMPS) - AMC	\$0.2	(\$0.2)	\$0.0	\$0.0	\$0.0	Threshold change to ops
08	Defend Systems & Networks (IA) - CMD	\$0.3	\$0.9	\$1.2	\$1.2	\$0.0	1% OSD directed increase for IA
08	Def Personal Property System (DPS) - CMD	\$0.0	\$1.0	\$1.0	\$1.0	\$0.0	Program Mgmt Transferred from SDDC to USTC
08	Global Air Trans Exec Sys (GATES) - AMC	\$0.2	\$1.2	\$1.4	\$1.4	\$0.0	Pfm Reallocation for WPS
08	Global Surface Dist Mgmt (GSDM) - SDDC	\$3.3	(\$1.1)	\$2.2	\$2.2	\$0.0	HW requirements reduced
08	Global Tran Network (GTN) - CMD	\$3.1	(\$3.1)	\$0.0	\$0.0	\$0.0	Pfm Reallocation to GTN21, JMCG & GTN/GTN21 Op
08	Infostructure - CMD	\$14.8	(\$1.8)	\$13.0	\$13.0	\$0.0	Pfm Reallocation to ICODES Operating
08	Int Command, Control, & Comm (IC3) - MSC	\$1.8	(\$0.3)	\$1.5	\$1.5	\$0.0	Reduction for Mobile Comms
08	Int Computerized Deploy Sys (ICODES) - SDDC	\$0.2	(\$0.2)	\$0.0	\$0.0	\$0.0	Threshold change to ops
08	Int Data Env/Globl Trans Net Converg (IGC)-CMD	\$0.0	\$0.5	\$0.5	\$0.5	\$0.0	Pfm Reallocation from GTN21 for initial converg efforts
08	Local Area Netwk (USTRANSCOM LAN) - CMD	\$5.3	(\$3.2)	\$2.1	\$2.1	\$0.0	Pfm Realloc to GFM, threshold to Op & BRAC savings
08	Objective Wing Command Post (OWCP) - AMC	\$0.1	(\$0.1)	\$0.0	\$0.0	\$0.0	Threshold change to ops
08	Protect Info/Public Key Infra (PKI) (IA) - CMD	\$0.1	(\$0.1)	\$0.0	\$0.0	\$0.0	Threshold change to ops
08	Situational Awareness (IA) - CMD	\$0.1	(\$0.1)	\$0.0	\$0.0	\$0.0	Threshold change to ops
08	Theater Deployable Comm (TDC) - AMC	\$2.0	(\$1.5)	\$0.5	\$0.5	\$0.0	Realloc to AT21 and DPS
08	Wing Local Area Network (LAN) - AMC	\$6.6	(\$4.8)	\$1.8	\$1.8	\$0.0	Realloc to AT21 and DPS
08	Worldwide Port System (WPS) - SDDC	\$1.1	(\$1.1)	\$0.0	\$0.0	\$0.0	Realloc to GATES and threshold change
08	Software Development	\$152.1	(\$19.4)	\$132.7	\$132.7	\$0.0	
08	Advanced Computer Flight Plan (ACFP) - AMC	\$1.1	\$1.4	\$2.5	\$2.5	\$0.0	Pfm Realloc to maintain ACFP visibility
08	Agile Trans for the 21st Century (AT21) - CMD	\$7.4	\$0.0	\$7.4	\$7.4	\$0.0	
08	Analysis of Mobility Platform (AMP) - CMD	\$2.6	(\$0.2)	\$2.4	\$2.4	\$0.0	BRAC savings
08	Automated Identification Tech (AIT) - SDDC	\$0.1	(\$0.1)	\$0.0	\$0.0	\$0.0	Threshold change to ops
08	Automated Trans Data (AUTOSTRAD) - SDDC	\$2.8	(\$2.3)	\$0.5	\$0.5	\$0.0	Threshold change to ops
08	Cargo and Billing (CAB) - SDDC	\$0.7	\$0.0	\$0.7	\$0.7	\$0.0	
08	Consol Air Mobility Plan Sys (CAMPS) - AMC	\$3.4	(\$1.6)	\$1.8	\$1.8	\$0.0	Pfm Realloc for AT21/DPS and BRAC savings
08	Core Automated Maint Sys (CAMS) - AMC	\$3.2	(\$0.3)	\$2.9	\$2.9	\$0.0	Pfm Realloc for AT21/DPS
08	Corporate Data Solution (CDS) - CMD	\$6.5	(\$3.9)	\$2.6	\$2.6	\$0.0	Pfm Reallocation to CPA SW and BRAC savings
08	Corporate Environment (CE) - MSC	\$5.8	\$0.0	\$5.8	\$5.8	\$0.0	
08	Customs Process Automation (CPA) - CMD	\$0.2	\$3.0	\$3.2	\$3.2	\$0.0	Pfm Reallocation from CDS and IC3 for Phase I
08	Defend Systems & Networks (IA) - CMD	\$0.5	\$0.5	\$1.0	\$1.0	\$0.0	1% OSD directed increase for IA
08	Defense Ent Acct & Mgmt Sys (DEAMS) - CMD	\$10.0	\$2.5	\$12.5	\$12.5	\$0.0	Pfm realignment of software
08	Def Personal Property System (DPS) - SDDC	\$5.2	(\$5.2)	\$0.0	\$0.0	\$0.0	Program Mgmt transferred from SDDC to USTC
08	Def Personal Property System (DPS) - CMD	\$0.0	\$14.5	\$14.5	\$14.5	\$0.0	Program Mgmt transferred from SDDC to USTC
08	E-Comm/E-Data Interchange (EC/EDI) - MSC	\$0.7	(\$0.7)	\$0.0	\$0.0	\$0.0	Requirements reduced; Pfm realloc to higher priority
08	Financial Management System (FMS) - MSC	\$1.1	(\$0.8)	\$0.3	\$0.3	\$0.0	Requirements reduced; Pfm realloc to higher priority

08	Global Air Trans Exec Sys (GATES) - AMC	\$21.2	(\$5.4)	\$15.8	\$15.8	\$0.0	PfM Realloc for AT21/DPS and BRAC savings
08	Global Decision Support Sys (GDSS) - AMC	\$20.9	(\$4.3)	\$16.6	\$16.6	\$0.0	PfM Realloc to DPS/IGC and BRAC savings
08	Global Freight Management (GFM) - SDDC	\$0.4	\$0.0	\$0.4	\$0.4	\$0.0	
08	Global Surface Dist Mgmt (GSDM) - SDDC	\$0.2	(\$0.2)	\$0.0	\$0.0	\$0.0	SW requirement reduced; realloc to higher priority
08	Global Transportation Network (GTN) - CMD	\$1.9	(\$1.9)	\$0.0	\$0.0	\$0.0	PfM Reallocation to AMP, JFAST and SMS
08	Global Trans Netwk, 21st Cent (GTN 21) - CMD	\$14.7	\$1.3	\$16.0	\$16.0	\$0.0	PfM Reallocation from Infost for P3I spirals 2 & 3
08	Infostructure - CMD	\$6.5	(\$5.3)	\$1.2	\$1.2	\$0.0	PfM Realloc to GTN21, BRAC savings, & Threshold Chg
08	Integrated Booking System (IBS) - SDDC	\$2.8	\$0.2	\$3.0	\$3.0	\$0.0	Additional SW development for Container Mgmt Module
08	Int Command, Control, & Comm (IC3) - MSC	\$3.3	(\$1.8)	\$1.5	\$1.5	\$0.0	Reduced actual requirements; realloc to higher priority
08	Int Computerized Deploy Sys (ICODES) - SDDC	\$0.3	\$0.1	\$0.4	\$0.4	\$0.0	Additional funding for actual contract costs
08	Int Data Env/Globl Trans Net Converg (IGC)-CMD	\$2.5	\$0.4	\$2.9	\$2.9	\$0.0	PfM Reallocation for initial convergence efforts
08	Intelligent Road/Rail Info Server (IRRIS) - SDDC	\$1.7	(\$1.1)	\$0.6	\$0.6	\$0.0	Requirements reduced; realloc to higher priority
08	Jt Flow & Analysis Sys for Trans (JFAST) - CMD	\$1.2	\$0.7	\$1.9	\$1.9	\$0.0	PfM Reallocation from GTN for adaptive planning spt
08	Joint Mobility Control Group (JMCG) - CMD	\$1.3	(\$0.1)	\$1.2	\$1.2	\$0.0	Threshold change to ops
08	Local Area Netwk (USTRANSCOM LAN) - CMD	\$1.6	(\$0.3)	\$1.3	\$1.3	\$0.0	PfM Reallocation to GFM ops
08	Logbook - CMD	\$0.6	\$0.0	\$0.6	\$0.6	\$0.0	
08	Prot Info/Public Key Infra (PKI) (IA) - CMD	\$0.2	\$0.0	\$0.2	\$0.2	\$0.0	
08	Single Mobility System (SMS) - CMD	\$0.9	\$0.7	\$1.6	\$1.6	\$0.0	PfM Reallocation from GTN SW for P3I capability spt
08	Situational Awareness (IA) - CMD	\$0.3	\$0.0	\$0.3	\$0.3	\$0.0	
08	System Integration - AMC	\$15.3	(\$7.5)	\$7.8	\$7.8	\$0.0	PfM Reallo for AT21 & DPS and BRAC savings
08	Transform/Enable Capabilities (IA) - CMD	\$1.3	\$0.0	\$1.3	\$1.3	\$0.0	
08	Worldwide Port System (WPS) - SDDC	\$1.7	(\$1.7)	\$0.0	\$0.0	\$0.0	Realloc to GATES and threshold change
08	Minor Construction	\$11.2	\$0.4	\$11.6	\$11.6	\$0.0	
08	Minor Construction - AMC	\$9.0	\$0.0	\$9.0	\$9.0	\$0.0	
08	Minor Construction - SDDC	\$1.9	\$0.0	\$1.9	\$1.9	\$0.0	
08	Minor Construction - DCD	\$0.3	\$0.4	\$0.7	\$0.7	\$0.0	For Base Relocation
08	Total FY	\$211.7	(\$37.9)	\$173.8	\$173.8	\$0.0	

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