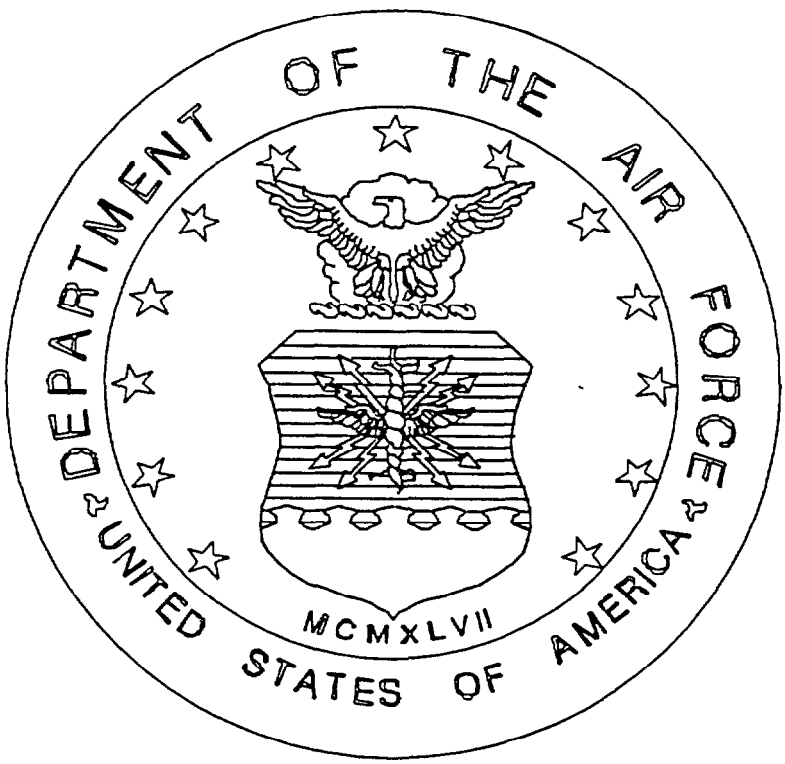
UNITED STATES AIR FORCE WORKING CAPITAL FUND



FY 2000/2001 BIENNIAL BUDGET ESTIMATE

FEBRUARY 1999
UNCLASSIFIED

AIR FORCE WORKING CAPITAL FUND
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Air Force Working Capital Fund
FY 2000/2001 Biennial Budget

The FY 2000 Air Force Working Capital Funds (AFWCF) President's Budget (PB) submission 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 Global Engagement mission and our transition to an Air Expeditionary Force. To this end, we have incorporated changes in business management practices and some known impacts of base closures into the submission.

Activity Group Overview:

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

Air Force Core Competencies:

The AFWCF activities support all the Air Force core competencies: *Air and Space Superiority, Global Attack, Precision Engagement, Rapid Global Mobility, Information Superiority and Agile Combat Support.* These core competencies are fundamental to the "Pathway to the 21st Century Air Force." The working capital funds provide key maintenance, transportation and support services and weapon system spare parts and supplies. The working capital funds are integral to the readiness and sustainability of our air and space assets and our ability to deploy forces around the globe and across any theater in support of the National Military Strategy. 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 world-wide mobility element of the global engagement vision. Activities that provide information services make it possible to operate and improve data collection and management systems essential to warfighting and support activities. Directly or indirectly, working capital fund activities provide warfighters the key services needed to meet mission capability standards.

Air Force Initiatives:

Agile Logistics has continued to pay dividends for both the business activities and for our customers. We've reduced pipeline times, improved repair processes and reduced peacetime operating inventory with the development of time definite deliveries

through improved ordering and shipping procedures. Changes in inventory retention policy and initiatives on managing insurance levels will improve our inventory status. The final phase of the Consumable Item Transfer (CIT) to the Defense Logistics Agency was completed in the first quarter of FY 1999. Other acquisition reform efforts to streamline contracting, strengthen vendor relationships and expand the use of electronic interchanges are underway in all areas of material management. Over $10 million of new savings are included in this budget for these reforms. Another reform included in the FY 2000 Supply Management budget is a new corporate contract initiative with General Electric which reduces the production lead time for engine spare and replacement parts from 18-24 months to 60 days. This effort will generate a one-time pipeline reduction, resulting in a $30 million savings for our customers.

In Depot Maintenance, a number of cost reduction and management initiatives are included in this budget. Many are tied to the depot competition and consolidation, such as reduced depreciation costs, but others include tightened management of consumable items, increased use of industrial engineers to update bills of material and create more efficient repair processes, and strengthened oversight of contract depot maintenance repairs. New savings above those already identified in the FY 1999 President's Budget amount to over $76M in FY 2000.

Beginning in FY 1997, the Air Force 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. Quarterly reviews by the SECAF and CSAF have focused management attention on cost performance as well as the ALCs' ability to deliver parts and maintenance on demand and on schedule. The FY 1999 performance plans are in final development.

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. We have revamped the Materiel Support Division's cost of goods sold computation in our monthly accounting reports (AR(M) 1307) and are working on revisions to simplify depot level repair accounting and move to a more accurate historical inventory valuation methodology. We have also developed the Keystone data base to analyze wholesale sales and backorder data on a more real time basis, improving our ability to work closely with customers and improving the accuracy of the accounting data.

Base Closure and Depot Public-Private Competition:

Efforts to realign San Antonio ALC (SA-ALC) and close Sacramento ALC (SM-ALC), as directed by the 1995 Base Realignment and Closure (BRAC) Commission, are ongoing. These two bases constitute the largest installations ever to be realigned/closed by the Department of Defense, and the maintenance facilities represent the largest depots closed by the BRAC process. The BRAC directed actions must occur without any adverse impact to readiness. The Air Force has begun a series

of public-private competitions designed to get the best value for the taxpayer while protecting Air Force readiness. The first of the competitions was for the C-5 programmed depot maintenance at SA-ALC. The results of the competition were announced on 4 September 1997, with Warner Robins ALC as the successful offeror.

Public-private competitions at San Antonio and Sacramento ALCs are nearing completion. These competitions are for non-core workloads, and will be consistent with Title 10, Chapter 146, as amended by the FY 1998 National Defense Authorization Act (NDAA). The workload package at Sacramento was awarded last October to the team of Ogden Air Logistics Center and Boeing Co. This award is expected to save over $630 million over the nine year performance period. A suit in federal court continues, but workload transition has begun to minimize any readiness risk. The contract award for the Propulsion Business Area (PBA) at San Antonio is scheduled to be announced in February 1999. Both competitions use best value as the basis of award.

The Air Force will soon release guidance implementing Section 2553 of Title 10, USC allowing depots to make direct sales of goods/services outside the DoD for the first time. These sales are expected to bolster the health of our remaining depots through increased capacity utilization and critical skills maintenance. Several cooperative arrangements between the depots and industry are being pursued right now with work scheduled to begin by mid-FY99.

Supply Management Activity Group (SMAG):

Implementation of the Material Systems Division (MSD), a consolidation of our Systems Support Division (SSD), Reparable Support Division (RSD) and the Cost of Operations Division (COD) into a single wholesale fund, was effective in FY 1998. The consolidation offers more flexibility to business managers, eliminates redundant systems and simplifies the budget, execution and requirements processes. MSD supporting systems have been updated and changed to provide the necessary foundation for the next generation of wholesale and retail worldwide logistics and financial systems.

In FY 1998, as part of our MSD implementation, we changed our surcharge methodology for wholesale sales. Wholesale condemnations were removed from the surcharge collections, and discretely applied to individual end item prices through a material cost recovery (MCR) factor. This was intended to better reflect the actual costs associated with an end item and tie those costs to the appropriate customer. However, during the transition to MSD, both the supply business and our customers suffered from price instability as we attempted to accurately price MCR by stock number and correct systems problems. A number of system peculiarities and incorrect assumptions would have left us with incomplete material cost recovery without supplemental price changes to collect the budgeted (stabilized) rate. As a result, in FY 1999, we spread the material cost recovery over a higher aggregation of stock numbers which reduced price turbulence and will allow for full collection of our costs. This methodology will continue

in FY 2000. For the long term, the Deputy Chief of Staff Logistics, along with Air Force Materiel Command, is leading an integrated product team to develop a pricing methodology that will support the collection of total costs by weapon system, streamline and simplify pricing, and tie costs to the appropriate customer.

In FY 1998 it was necessary to increase our wholesale unit cost ratio over the original budget to help the Air Force meet the needs of the warfighting customers, particularly in engine parts. Higher failure rates, aging engines and inaccurate parts consumption forecasting have led to serious shortfalls in some components and delays in engine production. For FY 1999 - FY 2000 we have budgeted a 1: 1 unit cost ratio to remedy certain parts shortages and improve supply support to readiness and operations. We have also increased customer depot level reparable (DLR) funding for additional engine components and some aircraft whose DLR costs were previously funded under Interim Contractor Support. The Air Force is also reviewing long term supportability concerns in the outyears.

The Air Force has seen some decline in Mission Capability rates, with spare parts shortages and funding shortages as contributing factors. The Air Force funded spares at 100% of the validated requirement in FY 1995, but funds were constrained to 90% of the validated requirement in FY 1996. Further reductions in FY 1997 compounded the problem, particularly with engine problems and F-16 and C-5 avionics. Other factors such as an aging fleet, high OPTEMPO, and engine technical problems also contributed to our readiness challenges. To improve supply support and begin recovery of mission capable rates in FY 2000, the Air Force increased funding in FY 1999 to 95% of the validated requirement. We've also implemented total engine life management planning and Reliability Centered Maintenance (RCM), a new maintenance philosophy which requires engines undergo borescope inspections, replacing parts before they fail, and other measures to heighten oversight of supply chain management. The Air Force has a FY 1999 request for additional spares funding on the Unfunded Priority List for long-lead parts for the TF33, F100-229, F100 and F101 engines, and a number of other commodities, including parachute release assemblies, T-38 wings, F-15 remote map readers and B-52 flap tracks.

Depot Maintenance Activity Group (DMAG):

Depot maintenance activities are undergoing a period of extended turbulence as a result of public-private competition and workload realignments. Between FY 1998 and FY 1999, over one-third of the total workload will be competed or realigned, stressing effective management of personnel and resources. Declining labor productivity is a significant result of this turmoil and both FY 1998 and FY 1999 execution reflects this lower productivity. In FY 1998, the losses resulting from these labor and materiel factors were recovered through the omnibus reprogramming process in support of DoD's policy on quarterly surcharges implemented to recover unbudgeted operating losses during the fiscal year. In FY 1999, we expect further reprogramming to

cover unbudgeted losses tied to materiel consumption, labor productivity and transition costs for competed and consolidated workloads.

Depot maintenance continues to see higher material cost driven by engine parts and greater corrosion in the C-130 programmed depot maintenance workloads. We expect to see some rising material costs as our engines and aircraft age and as repair parts demand stabilizes on newer engines. More realistic materiel consumption factors, achievable productivity and yield rates assumptions are the basis of this budget request. Also, we have assumed that sixteen percent savings will accrue from competitions and ten percent for workload consolidations.

As addressed earlier, the PBA competition outcome will not be determined until after this budget submission. Consistent with the FY 1998/99 President's Budget submissions, the Air Force assumed a private sector winner for the competitions. The Air Force will comply with the FY 1999 National Defense Authorization Act when allocating depot maintenance between the public and private sectors while ensuring critical readiness requirements are maintained.

Depot maintenance revenue grows in FY 2000 in support of a number of commodities and weapon systems, such as the B-1, B-2, Joint Stars, the engine life management plan, and software. In addition, the AF Cost Analysis Improvement Group identified a shortfall in Depot Level Reparable (DLR) availability for a number of critical airframes and components; this shortfall will be fulfilled with increased depot repairs. Increased funding has been provided for this higher level of repair, particularly for those systems which had been funded by Interim Contractor Support in the past. For the Air Force Active, Guard and Reserve components, DLRs are funded at 100%, and Depot Purchased Equipment Maintenance at 87.6% of requirements; the DMAG program is sized to support this level of customer demand.

Information Services Activity Group (ISAG):

The Information Services Activity Group is a young, evolving business. FY97 operations were the first using stabilized rates, and we continue to show small losses as a result of both customer and provider learning curves and startup uncertainties. The Electronic Systems Center, the product center organizationally responsible for the Central Design Activities (CDAs) has completed an extensive reorganization which formed a "single CDA" face to all ISAG customers. The CDAs continue to upgrade their processes in order to remain competitive and will complete Level III Software Institute/Capability Maturity Model certification by October 1999. The CDAs are integral to the Air Force plans for Y2K compliance and are using a number of metrics and earned value analyses to ensure that essential systems are fully upgraded and fielded.

The Electronic Systems Center, ISAG's Chief Operating Officer, has made strides in reducing overhead levels within the individual CDAs. The CDAs will achieve the Office of the Secretary of Defense goal of 20% overhead in FY 2000. A number of

manpower authorizations and over 113,800 hours were reduced as part of a reengineering effort which sized the organic workforce to be more compatible with customer demands. While the organic workload declined, the contract workload has grown with the advent of new systems such as the Global Combat Support System and Global Command and Control Systems.

Transportation Working Capital Funds (TWCF):

Effective 1 October 1997, Air Force became the cash manager for the Transportation Working Capital Fund. USTRANSCOM, as the single manager of the Defense Transportation System, exercises combatant command and peacetime management over all common user aspects of the global mobility system. USTC ensures this network is capable of transitioning from peacetime to contingency and wartime operations as required by the National Command Authorities at a moment's notice. Over 80 percent of USTC's cost base is directly associated with the contracts and materials required to meet this need. Management initiatives to attack the most significant cost drivers; fuel, aviation/ship maintenance, spare parts, and commercial lift contracts, have yielded over $660M in savings over FY94-FY00. In addition, efforts to streamline USTC's organizational infrastructure are expected to produce over $130M in savings from FY96 through FY00. These productivity and streamlining initiatives are designed to optimize efficiency, effectiveness and customer support without degrading USTC's core competencies and readiness posture.

Cash Management:

Unexpected FY 1998 operating results put Air Force cash into a tenuous position during the fiscal year. We were forced to advance bill $840 million in depot maintenance in April 1998 to ensure fund liquidity. By year end, our advance billing liability had shrunk to only $331 million. In addition, late transfers of cash in support of TWCF and the Consumable Item Transfer improved our year end position. The loss of the FY 1999 President's Budget cash transfer from the National Defense Stockpile will add another challenge to our cash management plan. Both FY 1999 and FY 2000 supply management and depot maintenance prices contain cash factors to improve our long term liquidity. Each year, prices in supply management were increased $100 million, while the cash factor for FY 2000 in depot maintenance is $50 million. The Air Force budget request does not plan any additional advance billing in either FY 1999 or FY 2000. While dependent on forecasted business performance, we expect to meet the cash management goal of 7-10 days of operating cash on hand by year end FY 2000.

In February 1998, the Air Force held its first cash summit, bringing together all the business and supporting activities involved in the cash management and reporting process. The summit was effective in outlining procedural and policy changes needed to streamline cash accounting and reporting. A second summit will occur in March 1999.

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

	FY 1998	FY 1999	FY 2000
BOP Cash Balance	$ 124.1	$ 756.0	$ 638.7
Disbursements	$ (18,603.0)	$ (18,905.7)	$(18,396.6)
Collections*	$ 18,848.2	$ 18,805.4	$ 18,536.8
Transfers	$ 386.7	$ (17.0)	$ (18.0)
EOP Cash Balance	$ 756.0	$ 638.7	$ 760.9

*Includes Advance Billing of $840M

Capital Reserve

Section 371 of the FY 1996 National Defense Authorization Act requires the establishment of a capital asset subaccount in the Fund. It also requires an annual report to the Congress that accompanies the budget that specifies the subaccount's current year opening balance, projected credits to and outlays from the subaccount, projected end-year balance, and how much of the end-year balance is in excess of subsequent year requirements.

The amounts in the following table represent inflows to the account from the estimated collection of depreciation expense during FY 1998. None of the estimated FY 1998 end-of-year balance is excess of FY 1998 requirements.

Capital Asset Subaccount
(Dollars in Millions)

	FY 1998
Balance, Start of Year	0.0
Collections	$353.6
Disbursements	$239.0
Transfers	0.0
Balance, End of Year	0.0

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(Dollars in Millions)

Revenues and Expenses
Air Force Working Capital Fund
FY 2000/2001 Biennial Budget
Air Force Working Capital Fund
February 1999

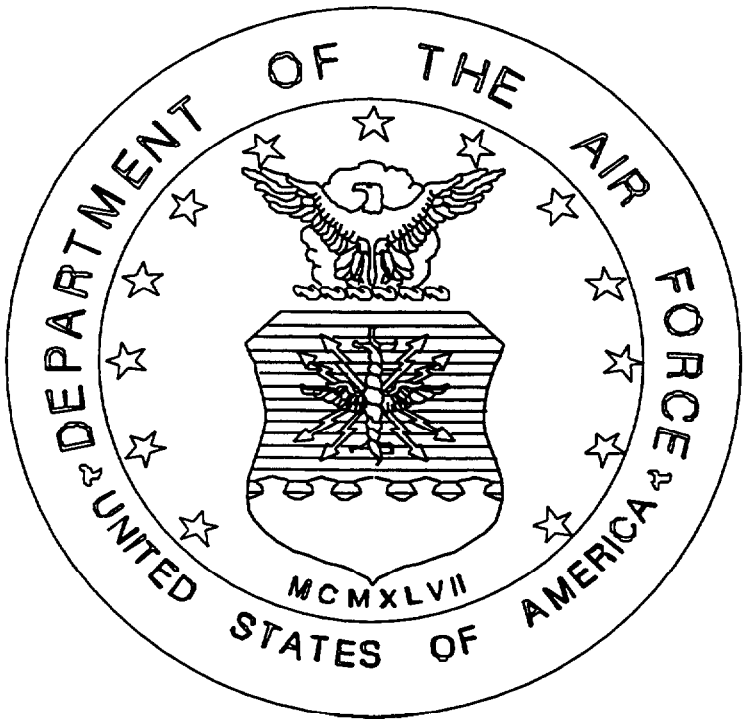
	1998 AC	1999 AP	2000 R
Revenue:			
Gross Sales	21,503.594	21,298.575	20485.104
Operations	20.775907	20,842.922	20,139.072
Capital Surcharge	71.824	0.000	110.500
Depreciation exc Maj Const	124.800	153.200	165.400
Major Construction Dep	24.145	23.869	20.132
Cash Surcharge	41.700	13.784	50.000
Other Income	465.585	655.436	317.977
Refunds/Discounts	2,269.342	2,284.332	2,237.844
Total Income:	19,234.619	19,404.879	18,565.237
Expenses:			
Cost of Materiel Sold from Inv	8,047.936	8,199.031	7,747.567
Mobilization	30.310	27.618	28.344
Full Cost Recovery	100.000	100.000	74.101
Lean Logistics	(289.400)	(323.800)	0.000
Inventory Gains/Losses	102.075	103.275	109.234
Inventory Maintenance	(18.128)	7.588	4.892
Salaries and Wages:			
Military Personnel Compensation & Benefits	103.876	110.469	95.624
Civilian Personnel Compensation 8 Benefits	1,760.400	1,697.621	1,588.342
Travel & Transportation of Personnel	105.347	114.925	107.821
Materials & Supplies (For internal Operations)	2,801.326	2,520.726	2,371.109
Equipment	26.742	20.940	20.702
Other Purchases from Revolving Funds	1,036.377	1,037.987	960.343
Transportation of Things	91.224	123.350	114.629
Depreciation - Capital	265.050	362.568	315.172
Printing and Reproduction	6.904	8.489	7.038
Advisory and Assistance Services	15.321	15.074	14.785
Rent, Communication, Utilities, 8 Misc. Charges	133.506	127.833	125.220
Other Purchased Services	4,077.395	4,608.499	4,812.685
Other Expenses	350.825	359.436	346.317
Total Expenses	18,747.086	19,221.631	18,843.925
Change in Work in Process	125.392	(25.274)	94.667
Operating Result	612.925	157.974	(184.021)
Less Capital Surcharge Reservation	2.748	64.500	110.500
Plus Passthroughs or Other Approps (NOR)	100.000	100.000	74.101
Other Adjustments (NOR)	107.879	(111.554)	(169.904)
Mobilization	30.310	27.618	28.344
Other Changes	77.569	(139.172)	(198.248)
Net Operating Result (Calculation)	689.952	81.920	(390.324)
Net Operating Result (1307 Report)	(2,687.906)	81.920	(390.324)
Prior Year Adjustments	0.000	0.000	0.000
Other Changes (AOR)	(100.000)	(79.575)	(73.958)
Prior Year AOR	(304.906)	285.046	415.191
Accumulated Operating Result	(3,092.812)	287.391	(49.091)
Non-Recoverable Adjustment (AOR)	(3,377.858)	(127.800)	(34.000)
Accumulated Operating Result for Bdgt Purposes	285.046	415.191	(15.091)

AFWCF Total Summary
(Dollars in Millions)

AFWCF Total Summary - Financial Highlights
Air Force Working Capital Fund
FY 2000/2001 Biennial Budget
Air Force Working Capital Fund
February 1999

	1999 AC	1999 AP	2000 R
Cost of Goods Sold	17,439.4	17,956.6	17,279.7
Net Operating Results	690.0	81.9	(390.3)
Accumulated Operating Results	285.0	415.2	(15.1)
Civilian End Strength	29,548	25,784	25,330
Military End Strength	16,116	16,183	14,884
Civilian Workyears	31,180	29,070	25,294
Military Workyears	16,419	16,197	14,912
Capital Budget Program Authority	334.9	342.9	334.8

UNITED STATES AIR FORCE WORKING CAPITAL FUND



FY 2000/2001 OPERATING BUDGET

FEBRUARY 1999
UNCLASSIFIED

Supply Management Activity Group
Fiscal Year 2000/2001 Biennial Budget Estimates

Activity Group Overview

The Air Force Supply Management Activity Group (SMAG), formerly the Supply Management Business Area (SMBA), was incorporated into the Air Force Working Capital Fund effective 11 Dec 1996. The Supply Management Activity Group consists of six diverse wholesale and retail divisions: Materiel Support, General Support, Troop Support, Medical-Dental, Fuels, and United States Air Force Academy.

The Supply Management Activity Group manages over two million inventory items including weapon system spare parts, ground, aviation and missile fuels, medical-dental supplies and equipment, food items, and other supply items used in non-weapon system applications. The Air Force Supply Management Activity Group is an equal partner in the support of combat readiness for all customers by procuring critical material and making repair parts available to the appropriate activities. Material is procured from the vendors and held in inventory for sale to authorized customers.

Division Overviews

The wholesale ***Materiel Support Division*** (MSD) was formed in FY98 from three formerly separate wholesale divisions: Reparable Support Division (RSD), Systems Support Division (SSD), and Cost of Operations Division (COD). The consolidation offers more flexibility to business managers, eliminates redundant systems and simplifies budget, execution and requirements processes.

Materiel Support Division manages depot level reparable and consumable items for which the Air Force is the Inventory Control Point. Inventory Control Points manage wholesale inventory according to logistics policies and procedures. Material Support Division items are directly related to weapon systems such as the F- 15 Eagle air superiority fighter, C-5 Galaxy out-sized cargo transport, and B-2 Spirit multi-role bomber.

For fiscal year 2000, the number of different items managed by Materiel Support Division is 163,75 1. Total items decreased since 1997 due to the Consumable Item Transfer and continued Air Force efforts to reduce total inventory. The Consumable Item Transfer is a Department of Defense initiative to transfer approximately one million military service managed consumable items to the Defense Logistics Agency in order to save resources and improve overall efficiency within the Department of Defense. Air Force efforts include Agile Logistics, a reengineered logistics system that provides parts to the right place, as quickly as possible, with as few resources as possible. Agile Logistics supports the Air Force's Core Competency of Agile Combat Support

The Materiel Support Division also provides cost visibility related to wholesale operations. Costs included are civilian and military labor, travel, supplies/materials, expendable equipment, and contractual services. Revenue to support these functions is obtained from surcharge collections resulting from the sale of reparable and consumable inventories.

The General Support Division (GSD) finances the Air Force retail inventory and issue requirements for all non-Air Force managed items other than those pertaining to medical, troop support and fuels requirements. The majority of items are used 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. For fiscal year 2000, the number of different items managed by General Support Division is 2,004,491.

The Surgeon General of the Air Force is responsible for the overall management of the ***Medical-Dental Division.*** The central financial and material management functions are assigned to the Air Force Medical Logistics Office at Frederick, Maryland. The division manages about 250,000 different items through 91 outlets, of which 69 are in the CONUS. The Medical-Dental Division has a War Reserve Material requirement for prepositioned medical supplies and equipment vital to support forces in combat pending resupply. It reduces the demand for high priority transportation and ensures a rapid go-to-war capability.

The ***Troop Support Division*** manages approximately 72 base level Troop Support operations, other authorized activities such as nonappropriated fund activities, and reserve and guard units. For fiscal year 2000, the Troop Support Division will manage 50 different items. The number of different items in inventory has decreased from approximately 350 items in 1998 due to implementation of the Appropriated Fund Prime Vendor program. This program allows bases to place most of their requisitions directly with the Appropriated Fund Prime Vendor contractor rather than the Troop Support working capital fund division.

The ***Fuels Division*** manages aviation fuel and ground fuel requirements for Air Force components and missile fuel requirements for all Department of Defense activities. The Air Force obtains aviation and ground fuel products from the Defense Logistics Agency which procures these products from vendors. The Directorate of Aerospace Fuels Management directly procures missile fuel products from vendors. The number of items managed by the Fuels Division is expected to remain at 100 different items through fiscal year 2000. Like the Materiel Support Division, Fuels also provides cost visibility related to its retail operations.

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 over 4,000 cadets who receive distinctive uniforms procured from various manufacturing contractors located coast to coast.

Direct Appropriation

The Medical-Dental Division receives approximately $28 million in direct appropriations each fiscal year for War Reserve Materiel. This materiel consists of prepositioned medical supplies and equipment vital to support forces in combat and contingency operations. Medical-Dental War Reserve Materiel ensures a rapid go-to-war capability by reducing the demand for high priority transportation. This high priority transportation is instead utilized to move armed forces and their equipment. To ensure War Reserve Material supplies do not deteriorate, stock is frequently commingled with peacetime inventory while maintaining required War Reserve Materiel inventory levels.

Revenue, Expenses and Items Managed

The table below provides revenue and expenses for the total Supply Management Activity Group.

($ Millions)	FY 1998	FY 1999	FY 2000
Revenue	9,483.4	9,465.3	8,961.7
Expenses	9,230.2	9,489.3	9,217.1
Other	-282.0	211.9	408.4
Net Operating Results	316.7	39.1	-153.0
Accumulated Operating Results	288.0	227.1	0.0

Military and Civilian End Strength

Civilian and Military End Strength, Full Time Equivalents and Workyears are only applicable to the Materiel Support and Fuels Divisions.

	FY 1998	FY 1999	FY 2000
Civilian End Strength	2,329	2,058	2,086
Civilian Full Time Equivalents	2,258	2,055	2,063
Military End Strength	52	51	62
Military Workyears	53	51	57

Customer Price Change (%)

Division	FY 1999	FY 2000
Materiel Support	+0.40	+4.12
General Support	+2.20	+1.14
Fuels	-2.64	-0.10
Medical-Dental	+0.00	+0.00
Troop	+0.00	+0.00
Academy	+1.41	+1.66

Performance Indicators

Supply Material Availability

Supply Material Availability measures support to the end customer from retail outlets.

Division	FY 1998	FY 1999	FY 2000
Materiel Support	66%	71%	71%
General Support	87%	87%	87%
Medical-Dental	97%	97%	97%
Troop	99%	99%	99%
Academy	100%	100%	100%

Stockage Effectiveness

Stockage Effectiveness measures how well anticipated customer demands are satisfied through both immediate off-the-shelf issues and the backorder process- Stockage Effectiveness is only measured for the Materiel Support and General Support Divisions.

Division	FY 1998	FY 1999	FY 2000
Materiel Support	72%	73%	71%
General Support	99%	99%	99%

Issue Effectiveness

Issue Effectiveness represents the percentage of customer demands that are immediately filled from available stock. Issue Effectiveness is only measured for the Materiel Support and General Support Divisions.

Division	FY 1998	FY 1999	FY 2000
Materiel Support	66%	67%	60%
General Support	84%	84%	84%

Source of Revenue

The Supply Management Activity Group revenue is generated from sales of various supply and fuel items to a variety of customers. The primary customers are Air Force Operations and Maintenance, Air Force Reserve, Air National Guard, Foreign Military Sales, Army, Navy and other non-DoD activities, as well as other working capital funds, such as Depot Maintenance.

SM1

(Dollars In Millions)

Material Cost Summary
Air Force Working Capital Fund
FY 2000/2001 Biennial Budget
Supply Management Activity Group
February 1999

1998 AC

DIVISION	PEACETIME INVENTORY	NET CUSTOMER ORDERS	NET SALES	COST TARGETS					TARGET TOTAL
				OPERATING	MOBILIZATION	OTHER	TOTAL	COMMITMENT TARGET	
Supply Managment Activity Group									
ICP Retail Summary									
Fuels	**52.572**	**2,611.393**	**2,611.393**	**2,601.606**	0.000	**0.271**	**2,601.877**	0.000	**2,601.877**
GSD	**1,499.132**	**2,078.055**	**1,965.431**	**1,931.813**	0.000	**0.000**	**1,931.813**	**95.075**	**2,026.888**
Med/Dent	**20.220**	**559.864**	**573.130**	**574.216**	**30.310**	**0.000**	**604.526**	**0.000**	**604.528**
Academy	**4.225**	**4.857**	**4.857**	**4.857**	**0.000**	**0.000**	**4.857**	**0.000**	**4.857**
Troop Issue	**8.784**	**58.214**	**58.214**	**31.700**	**0.000**	**0.000**	**31.700**	**0.000**	**31.700**
Subtotal	**1,584.933**	**5,312.383**	**5,213.025**	**5,144.192**	**30.310**	**0.271**	**5,174.773**	**95.075**	**5,269.848**
ICP Wholesale Summary									
MSD	**22,407.608**	**4,538.395**	**4,269.997**	**3,443.273**	0.000	**989.505**	**4,432.778**	**3.913**	**4,436.691**
Subtotal	**22,407.608**	**4,538.395**	**4,269.997**	**3,443.273**	0.000	**989.505**	**4,432.778**	**3.913**	**4,436.691**
Component Total	**23,992.541**	**$850.778**	**9,483.022**	**8,587.465**	**30.310**	989.776	**9,607.551**	**98.988**	**9,706.539**

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SM1

(Dollars in Millions)

Material Cost Summary
Air Force Working Capital Fund
FY 2000/2001 Biennial Budget
Supply Management Activity Group
February 1999

1999 AP DIVISION	PEACETIME INVENTORY	NET CUSTOMER ORDERS	NET SALES	COST TARGETS OPERATING	MOBILIZATION	OTHER	TOTAL	COMMITMENT TARGET	TARGET TOTAL
Supply Managment Activity Group									
ICP Retail Summary									
Fuels	50.582	2,407.505	2,407.505	2,397.089	0.000	0.130	2,397.219	0.000	2,397.219
GSD	1,454.590	1,967.679	1,999.638	1,999.638	0.000	0.000	1,999.638	365.386	2,365.024
Med/Dent	17.881	555.244	555.244	555.244	27.818	0.000	582.862	0.000	582.882
Academy	4.163	5.000	5.000	5.000	0.000	0.000	5.000	0.000	5.000
Troop Issue	4.784	50.169	50.169	46.041	0.000	0.000	48.041	0.000	46.041
Subtotal	1,531.800	4,985.597	5,017.556	5,003.012	27.618	0.130	5,030.760	385.388	5,396.146
ICP Wholesale Summary									
MSD	20,386.985	4,077.355	4,057.152	3,176.618	0.000	1,253.566	4,430.184	3.414	4,433.598
Subtotal	20,386.985	4,077.355	4,057.152	3,176.618	0.000	1,253.566	4,430.184	3.414	4,433.598
Component Total	21,918.785	9,062.952	9,074.708	8,179.630	27.618	1,253.696	9,460.944	368.800	9,829.744

SM1

(Dollars In Millions)

Material Cost Summary
Air Force Working Capital Fund
FY 2000/2001 Biennial Budget
Supply Management Activity Group
February 1999

2000 R

DIVISION	PEACETIME INVENTORY	NET CUSTOMER ORDERS	NET SALES	COST TARGETS				COMMITMENT TARGET	TARGET TOTAL
				OPERATING	MOBILIZATION	OTHER	TOTAL		
Supply Managment Activity Group									
ICP Retail Summary									
Fuels	47.891	1,824.102	1,824.102	1,818.818	0.000	0.000	1,818.818	0.000	1,818.818
GSD	1,425.076	1,994.280	1,991.818	1,991.818	0.000	0.000	1,991.818	377.821	2,369.639
Med/Dent	15.596	553.241	553.241	553.241	28.344	0.000	581.585	0.000	581.585
Academy	4.162	4.900	4.900	4.900	0.000	0.000	4.900	0.000	4.900
Troop Issue	2.784	24.500	24.500	22.432	0.000	0.000	22.432	0.000	22.432
Subtotal	1,495.509	4,401.023	4,398.561	4,391.209	28.344	0.000	4,419.553	377.821	4,797.374
ICP Wholesale Summary									
MSD	19,903.835	4,273.048	4,245.153	3,489.810	0.000	1,048.933	4,538.743	3.779	4,542.522
Subtotal	19,903.835	4,273.048	4,245.153	3,489.810	0.000	1,048.933	4,538.743	3.779	4,542.522
Component Total	21,399.344	8,674.071	8,643.714	7,881.019	28.344	1,048.933	8,958.296	381.800	9,339.896

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SM3B

(Dollars in Millions)

Weapon System Funding
Air Force Working Capital Fund
FY 2000/2001 Biennial Budget
Materiel Support Division
February 1999

1998	Buy	Initial Spares	Repair	Additives	Total
A-7	0.218	0.000	0.000	0.000	0.218
A-10	27.371	3.482	68.354	0.000	99.207
B-1B	57.966	5.073	178.065	0.000	241.104
B-2	21.842	15.957	1.829	0.000	39.628
B-52	20.281	0.408	46.706	0.000	67.395
C-5	81.366	1.085	246.978	0.000	329.429
c-17	13.872	a.744	0.090	0.000	22.706
c-130	85.197	3.825	161.880	0.000	250.902
c-135	47.054	6.800	88.720	0.000	142.574
c-141	10.342	0.000	74.635	0.000	84.977
E-3	18.579	10.576	38.159	0.000	67.314
E-4	0.037	0.000	0.055	0.000	0.092
E-8	0.784	0.000	0.176	0.000	0.960
F-4	4.778	0.000	9.747	0.000	14.525
F-I 5	48.822	17.013	222.788	0.000	288.623
F-I 6	48.729	10.837	174.649	0.000	234.215
F-111	0.984	0.000	2.114	0.000	3.098
F-117	0.000	0.000	1.342	0.000	1.342
H-I	0.932	0.000	3.414	0.000	4.346
H-3	0.000	0.000	0.000	0.000	0.000
H-53	4.224	0.000	16.109	0.000	20.333
H-60	0.002	0.000	I.128	0.000	I.130
Trainers	31.112	0.000	23.473	0.000	54.585
F100	265.585	0.000	373.529	0.000	639.114
F110	101.924	0.000	87.064	0.000	188.988
SOF	5.433	4.500	8.616	0.000	18.649
Common	85.264	0.000	453.806	0.000	539.070
Other Aircraft	20.102	0.000	6.901	0.000	27.003
2 Level Maintenance	0.000	0.000	0.000	0.000	0.000
Missiles	19.663	4.450	20.976	0.000	45.089
Other	45.248	19.112	64.266	0.000	128.626
Total	1,067.709	111.862	2,375.564	0.000	3,555.135

SM3B

(Dollars in Millions)

Weapon System Funding
Air Force Working Capital Fund
FY 2000/2001 Biennial Budget
Materiel Support Division
February 1999

1999	Buy	Initial Spares	Repair	Additives	Total
A-7	0.313	0.000	0.000	0.000	0.313
A-10	29.485	1.082	63.411	0.000	93.978
B-1B	83.991	17.986	149.030	0.000	251.007
B-2	19.632	23.100	3.387	0.000	46.119
B-52	54.575	6.665	35.433	0.000	96.673
c-5	82.718	6.821	190.103	0.000	279.642
C - V	3.122	69.203	0.901	0.000	73.226
C-l 30	96.817	0.000	156.739	0.000	253.556
c-135	39.659	12.491	66.686	0.000	118.836
c-141	10.083	2.754	53.337	0.000	66.174
E-3	15.728	24.033	31.912	0.000	71.673
E-4	0.069	0.000	0.041	0.000	0.110
E-8	0.923	13.900	0.683	0.000	15.506
F-4	2.245	0.000	5.380	0.000	7.625
F-15	62.636	17.111	166.803	0.000	246.550
F-16	57.960	50.914	155.069	0.000	263.943
F-11 1	1.462	0.000	0.327	0.000	1.789
F-117	0.000	0.000	0.073	0.000	0.073
H-I	0.305	0.000	1.548	0.000	1.853
H-3	0.000	0.000	0.000	0.000	0.000
H-53	2.823	0.000	10.150	0.000	12.973
H-60	0.002	0.400	0.563	0.000	0.965
Trainers	23.553	0.000	15.272	0.000	38.825
F100	297.474	0.000	351.101	0.000	648.575
F110	159.669	0.000	70.534	0.000	230.203
SOF	2.031	26.439	8.594	0.000	36.974
Common	97.652	1.365	364.257	0.000	463.274
Other Aircraft	9.720	5.102	2.378	0.000	17.200
2 Level Maintenance	0.000	0.000	0.000	0.000	0.000
Missiles	11.855	4.315	14.076	0.000	30.246
Other	43.028	28.780	49.386	0.000	121.194
Total	1,209.534	312.461	1,967.084	0.000	3,489.079

* In FY99, $20 million is being added to CI7 outside the unit cost target.

SM3B

(Dollars in Millions)

Weapon System Funding
Air Force Working Capital Fund
FY 2000/2001 Biennial Budget
Materiel Support Division
February 1999

2000	Buy	Initial Spares	Repair	Additives	Total
A-7	0.365	0.000	0.000	0.000	0.365
A-10	29.740	0.058	67.257	0.000	97.055
B-1B	75.408	11.233	185.516	0.000	272.157
B-2	18.186	18.440	44.244	0.000	80.870
B-52	27.559	1.962	42.683	0.000	72.204
C-5	91.560	2.942	209.812	0.000	304.314
c-17	0.000	16.861	0.888	0.000	17.749
c-130	103.327	0.000	165.614	0.000	268.941
c-135	55.207	9.022	69.218	0.000	133.447
c-141	11.138	0.000	48.223	0.000	59.361
E-3	29.757	21.011	47.357	0.000	98.125
E-4	0.074	0.000	0.046	0.000	0.120
E-8	0.873	1.800	3.740	0.000	6.413
F-4	1.730	0.000	5.839	0.000	7.569
F-I 5	76.040	16.918	185.600	0.000	278.558
F-I 6	56.861	41.405	176.734	0.000	275.000
F-111	1.302	0.000	0.323	0.000	1.625
F-117	0.106	0.000	0.031	0.000	0.137
H-I	0.470	0.000	1.897	0.000	2.367
H-3	0.000	0.000	0.000	0.000	0.000
H-53	2.761	0.000	14.668	0.000	17.429
H-60	0.009	1.008	0.987	0.000	2.004
Trainers	24.318	0.000	19.223	0.000	43.541
F100	324.759	0.000	396.852	0.000	721.611
F110	183.497	0.000	74.136	0.000	257.633
SOF	2.122	3.288	13.250	0.000	18.660
Common	100.337	1.507	345.322	0.000	455.166
Other Aircraft	8.845	2.800	2.803	0.000	14.440
2 Level Maintenance	0.000	0.000	0.000	0.000	0.000
Missiles	10.186	5.924	17.361	0.000	33.471
Other	46.821	21.122	58.826	0.000	126.769
Total	1,291.357	177.301	2,198.453	0.000	3,667.111

SM4

(Dollars in Millions)

Inventory Status
Air Force Working Capital Fund
FY 2000/2001 Biennial Budget
Supply Management Activity Group
February 1999

1998 AC	Total	Mobil	Peacetime Operating	Peacetime Other
1. Inventory BOP	24,940.455	653.851	18.444.824	5,841.780
2. BOP Inventory Adjustments				
a. Reclassification Change (Memo)	(8.396)	0.000	(8.396)	0.000
b. Price Change Amount	88.033	4.803	64.635	18.595
c. Inventory Reclassified and Repriced	25,020.092	658.654	18,501.063	5,860.375
3. Receipts at Standard	6,671.803	29.404	6,289.952	352.447
4. Gross Sales w/ Surcharge	*11,739.876*	*0.000*	*11,739.876*	*0.000*
5. Inventory Adjustments				
a. Capitalizations + or (-)	(160.246)	(3.221)	(122.209)	(34.816)
b. Returns from Customers for Credit +	5269.342	0.000	*2,269.342*	0.000
c. Returns from Customers w/o Credit	3,370.675	0.322	2.328	3,368.025
d. Returns to Suppliers (-)	(232.239)	(0.257)	(104.249)	(127.733)
e. Transfers to Property Disposal (-)	(614.028)	(11.061)	(0.129)	(602.838)
f. Issues/Receipts w/o Reimbursement	271.424	3.471	507.803	(239.850)
g. Other Adjustments				
1. Destruct, Shrink, Deteriorations, etc.	(31.809)	(7.029)	(17.961)	(6.819)
2. Discounts on Returns	(19.831)	0.000	2.747	(22.578)
3. Trade-ins	(1.462)	0.000	(1.462)	0.000
4. Loss from Disaster	(1.271)	(0.014)	(0.964)	(0.293)
5. Assembly/Disassembly	16.612	0.574	11.289	4.749
6. Physical Inventory Adj	(299.541)	(7.268)	(225.729)	(66.544)
7. Accounting Adjustments	(141.356)	(0.289)	(110.157)	(30.910)
8. Shipment Discrepancies	(69.646)	(0.687)	(234.259)	165.300
9. Other Gains/Losses	450.958	4.799	383.437	62.722
10. Strata Transfers	(0.219)	109.018	2,796.923	(2,906.160)
11. Strata Transfers in Transit	9.575	0.000	9.575	0.000
12. Other Adjustments - Total	(87.990)	99.104	2,613.439	(2,800.533)
h. Total Inventory Adjustments	4,816.938	88.358	5,166.325	(437.745)
6. Inventory EOP	24,768.957	776.416	18,217.464	5,775.077
7. Inventory EOP, Revalued (LAC, Discounted)	*24,761.308*	776.416	*18,209.815*	*5,775.077*
a. Economic Retention (Memo)	*4,202.023*	0.000	*0.000*	*4,202.023*
b. Contingency Retention (Memo)	*1,126.356*	0.000	*0.000*	*1,126.356*
c. Potential DOD Reutilization (Memo)	453.836	8.000	*0.200*	*445.636*
8. Inventory on Order at Cost EOP (Memo)	4,286.417	30.617	3,896.759	359.041

SM4

(Dollars in Millions)

Inventory Status
Air Force Working Capital Fund
FY 2000/2001 Biennial Budget
Supply Management Activity Group
February 1999

1999 AP	Total	Mobil	Peacetime Operating	Peacetime Other
1. Inventory BOP	24,768.957	776.416	18,217.464	5,775.077
2. BOP Inventory Adjustments				
a. Reclassification Change (Memo)	(17.484)	0.000	(17.484)	0.000
b. Price Change Amount	139.688	11.487	94.164	34.037
c. Inventory Reclassified and Repriced	24,891.161	787.903	18,294.144	5,809.114
3. Receipts at Standard	6,650.375	31.652	6,258.493	360.230
4. Gross Sales w/ Surcharge	*11,337.608*	*0.000*	*11,337.608*	*0.000*
5. Inventory Adjustments				
a. Capitalizations + or (-)	(150.155)	1.057	(117.919)	(33.293)
b. Returns from Customers for Credit +	*2,284.332*	0.000	*2,284.332*	0.000
c. Returns from Customers w/o Credit	3,516.980	0.000	1.000	3,515.980
d. Returns to Suppliers (-)	(213.037)	0.000	(86.346)	(126.691)
e. Transfers to Property Disposal (-)	(647.222)	(28.039)	(0.011)	(619.172)
f. issues/Receipts w/o Reimbursement	246.580	(2.400)	491.757	(242.777)
g. Other Adjustments				
1. Destruct, Shrink, Deteriorations, etc.	(37.513)	(7.247)	(21.233)	(9.033)
2. Discounts on Returns	(23.216)	0.000	(0.249)	(22.967)
3. Trade-ins	(0.018)	0.000	0.000	(0.018)
4. Loss from Disaster	(1.291)	(0.014)	(0.980)	(0.297)
5. Assembly/Disassembly	5.915	(0.124)	4.769	1.270
6. Physical Inventory Adj	(318.415)	(4.147)	(240.983)	(73.285)
7. Accounting Adjustments	(2,470.705)	(2.479)	(875.815)	(1,592.411)
8. Shipment Discrepancies	(26.455)	0.000	(226.334)	199.879
9. Other Gains/Losses	299.836	2.082	231.304	66.450
10. Strata Transfers	(0.126)	(27.602)	1,998.324	(1,970.848)
11. Strata Transfers in Transit	0.009	0.000	0.009	0.000
12. Other Adjustments - Total	(2,571.979)	(39.531)	868.812	(3,401.260)
h. Total Inventory Adjustments	2,465.499	(68.913)	3,441.625	(907.213)
6. Inventory EOP	22,669.427	750.642	16,656.654	5,262.131
7. Inventory EOP, Revalued (LAC, Discounted)	*22,669.427*	*750.642*	*16,656.654*	*5,262.131*
a. Economic Retention (Memo)	*3,825.531*	*0.000*	*0.000*	*3,825.531*
b. Contingency Retention (Memo)	*1,024.409*	*0.000*	*0.000*	*1,024.409*
c. Potential DOD Reutilization (Memo)	*419.666*	*8.000*	*0.200*	*411.466*
8. Inventory on Order at Cost EOP (Memo)	4,506.225	26.583	4,100.695	378.947

SM4

(Dollars in Millions)

Inventory Status
Air Force Working Capital Fund
FY 2000/2001 Biennial Budget
Supply Management Activity Group
February 1999

2000 R	Total	Mobil	Peacetime Operating	Peacetime Other
1. Inventory BOP	22,669.427	750.642	16,656.654	5,262.131
2. BOP Inventory Adjustments				
a. Reclassification Change (Memo)	(11.477)	0.000	(I 1.477)	0.000
b. Price Change Amount	892.353	16.784	666.560	209.009
c. Inventory Reclassified and Repriced	23,550.303	767.426	17,311.737	5,471.140
3. Receipts at Standard	6,060.095	28.871	5,665.837	365.387
4. Gross Sales w/ Surcharge	*10,866.164*	0.000	*10,866.164*	*0.000*
5. Inventory Adjustments				
a. Capitalizations + or (-)	(52.407)	2.299	(43.615)	(11.091)
b. Returns from Customers for Credit +	*2,237.844*	0.000	*2,237.844*	0.000
c. Returns from Customers w/o Credit	3,527.594	0.000	0.000	3,527.594
d. Returns to Suppliers (-)	(214.211)	0.000	(86.346)	(127.865)
e. Transfers to Property Disposal (-)	(629.386)	(7.000)	(0.007)	(622.379)
f. Issues/Receipts w/o Reimbursement	250.448	(2.500)	498.308	(245.360)
g. Other Adjustments				
1. Destruct, Shrink, Deteriorations, etc.	(37.916)	(7.250)	(22.467)	(8.199)
2. Discounts on Returns	(23.601)	0.000	(0.248)	(23.353)
3. Trade-ins	(0.018)	0.000	0.000	(0.018)
4. Loss from Disaster	(1.311)	(0.014)	(0.995)	(0.302)
5. Assembly/Disassembly	6.022	(0.110)	4.803	1.329
6. Physical Inventory Adj	(318.771)	(3.558)	(242.132)	(73.081)
7. Accounting Adjustments	(1,610.100)	(2.729)	(1,142.625)	(464.746)
8. Shipment Discrepancies	(29.148)	0.000	(259.685)	230.537
9. Other Gains/Losses	300.342	(1.316)	234.381	67.277
IO. Strata Transfers	(0.200)	(24.048)	2,964.999	(2,941.151)
II. Strata Transfers in Transit	0.000	0.000	0.000	0.000
12. Other Adjustments - Total	(1,714.701)	(39.025)	I,536.031	(3,211.707)
h. Total Inventory Adjustments	3,405.181	(46.226)	4,142.215	(690.808)
6. Inventory EOP	22,149.415	750.071	16,253.625	5,145.719
7. Inventory EOP, Revalued (LAC, Discounted)	*22,149.415*	*750.071*	*16,253.625*	*5,145.719*
a. Economic Retention (Memo)	*3,736.476*	0.000	0.000	*3,736.476*
b. Contingency Retention (Memo)	*1,001.669*	0.000	0.000	*1,001.669*
c. Potential DOD Reutilization (Memo)	*415.230*	*8.000*	*0.200*	*407.030*
8. Inventory on Order at Cost EOP (Memo)	4,557.472	26.056	4,146.632	384.784

FUND11
(Dollars in Millions)

Sources of Revenue
Air Force Working Capital Fund
FY 2000/2001 Biennial Budget
Supply Management Activity Group
February 1999

	1998 AC	1999 AP	2000 R
1. New Orders (Gross)			
a. Orders From DOD Components:			
(I) Air Force			
(a) Aircraft Procurement	379.387	86.481	87.835
(b) Missile Procurement	24.339	20.760	21.519
(c) Other Procurement	33.126	6.586	12.905
(d) Military Construction - AF	0.000	0.000	0.000
(e) Operations 8 Maintenance - AF	5,038.029	5,116.623	5,049.698
(f) Military Personnel - AF	64.820	43.961	26.333
(g) Research and Development - AF	123.990	134.185	118.759
(h) Reserve Personnel - AF	4.806	2.039	1.632
(i) Operations 8 Maintenance - AFRES	392.133	423.688	413.913
(j) Operations 8 Maintenance - ANG	1,268.624	1,228.354	1,200.926
(k) Guard Personnel - ANG	9.016	4.584	3.530
(l) Family Housing	29.650	23.312	19.551
(m) Special Trust Funds	4.793	4.972	4.838
(n) Other Air Force	0.159	0.115	0.106
Total Air Force	7,372.872	7,095.660	6,961.545
(2) Army	43.187	41.217	38.552
(3) Navy	242.828	243.738	220.486
(4) MAP/Grant Aid	0.021	0.082	0.035
(5) Other DOD	824.109	819.930	788.580
Total DOD excluding WCF	8,483.017	8,200.627	8,009.198
b. Orders From Other Fund Activity Groups			
(1) 0th AF Supply Management Activity Gro	0.756	12.786	11.194
(2) Transportation Activity Group - TRANSC	963.742	945.217	819.545
(3)Depot Maintenance Activity Group	1,988.588	1,730.508	1,709.792
(4) Other WCF Activity Groups	0.016	0.058	0.048
(5) Commissary, Sur. Coll.	0.181	0.041	0.032
Total Other Fund Activity Groups	2,953.283	2,688.610	2,540.611
c. Total DOD	11,436.300	10,889.237	10,549.809
d. Other Orders:			
(1) Other Federal Agencies	81.193	80.326	69.099
(2) Non Federal Agencies	162.090	134.967	105.422
(3) FMS	440.537	242.754	187.585
Total	683.820	458.047	362.106
Total New Gross Orders	12,120.120	11,347.284	10,911.915
2. Carry-In Orders	1,491.358	1,859.114	1,847.358
3. Total Gross Orders (New + Carry-in Orders)	13,611.478	13,206.398	12,759.273
4. Change to Backlog	367.756	(11.756)	30.357
5. Total Gross Sales	11,752.364	11,359.040	10,881.558
6. Less Credit Returns	2,269.342	2,284.332	2,237.844
7. Total Net Sales	9,483.022	9,074.708	8,643.714

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FUND14

(Dollars in Millions)

Revenues and Expenses
Air Force Working Capital Fund
FY 2000/2001 Biennial Budget
Supply Management Activity Group
February 1999

	1998 AC	1999 AP	2000 R
Revenue:			
Gross Sales	*11,752.364*	*11,359.040*	*10,881.558*
Operations	11,752.364	11,359.040	10,881.558
Capital Surcharge	0.000	0.000	0.000
Depreciation exc Maj Const	0.000	0.000	0.000
Major Construction Dep	0.000	0.000	0.000
Other Income	0.367	390.636	317.977
Refunds/Discounts/Credit Returns (-)	*2,269.342*	*2,284.332*	*2,237.844*
Total Income:	9,483.389	9,465.344	8,961.691
Expenses:			
Cost of Materiel Sold from Inv	8,047.936	8,199.031	7,747.567
STD Cost of Materiel	5,554.911	5,474.371	4,877.691
Exchg Cost of Materiel	1,788.563	2,015.256	2,188.451
Condemnations @ Carcass	704.462	709.404	681.425
Mobilization	*30.310*	*27.618*	*28.344*
Full Cost Recovery	100.000	100.000	74.101
Lean Logistics	(289.400)	(323.800)	0.000
Inventory Gains/Losses	102.075	103.275	109.234
Inventory Maintenance	(18.128)	7.588	4.892
Salaries and Wages:			
Military Personnel Compensation 8 Benefits	*4.139*	*3.407*	*2.366*
Civilian Personnel Compensation & Benefits	*123.111*	*115.290*	*121.903*
Travel & Transportation of Personnel	*4.637*	*4.602*	*4.266*
Materials 8 Supplies (For internal Operations)	*8.638*	*5.701*	*4.958*
Equipment	*0.000*	*0.000*	*0.000*
Other Purchases from Revolving Funds	*478.785*	*493.964*	*443.640*
Transportation of Things	*77.819*	*107.436*	*99.013*
Depreciation - Capital	*15.855*	*85.780*	*30.055*
Printing and Reproduction	*5.495*	*6.630*	*5.578*
Advisory and Assistance Services	*1.255*	*1.374*	*0.785*
Rent, Communication, Utilities, & Misc. Charg	*35.719*	*43.437*	*49.879*
Other Purchased Services	151.113	148.556	144.231
Other Expenses	350.825	359.438	346.317
Total Expenses	9,230.184	9,489.327	9,217.129
Operating Result	253.205	(23.983)	(255.438)
Less Capital Surcharge Reservation	66.800	64.500	0.000
Plus Passthroughs or Other Approps (NOR)	100.000	100.000	74.101
Other Adjustments (NOR)	30.310	27.618	28.344
Mobilization	30.310	27.618	28.344
Other Changes	0.000	0.000	0.000
Net Operating Result (Calculation)	316.715	39.135	(152.993)
Net Operating Result (1307 Report)	(3,068.562)	39.135	(152.993)
Other Changes (AOR)	(100.000)	(100.000)	(74.101)
Prior Year AOR	71.244	287.959	227.094
Accumulated Operating Result	(3,097.318)	227.094	0.000
Non-Recoverable Adjustment (AOR)	(3,385.277)	0.000	0.000
Accumulated Operating Result for Bdgt Purpo	287.959	227.094	0.000

FUND15

(Dollars in Millions)

Fuel Procurement
Air Force Working Capital Fund
FY 200012001 Biennial Budget
Supply Management Activity Group
Februarv 1999

1998	PROCURED FROM DFSC			PROCURED BY SERVICE			
	BARRELS (MIL BBLS)	COST PER BARREL ($)	EXTENDED PRICE ($ MIL)	BARRELS (MIL BBLS)	COST PER BARREL ($)	EXTENDED PRICE ($ MIL)	STABIL PRICE ($)
JP-4	0.00000	0.00	0.000	0.00000	0.00	0.000	1.13
JA-1	0.21033	37.38	7.862	0.80286	63.00	50.580	1.50
JP-5	1.66518	39.06	65.042	0.01013	40.21	0.407	0.89
JP-8	58.65219	38.22	2,241.687	0.19097	39.79	7.599	0.87
AVGAS	0.00000	153.30	0.000	0.00000	0.00	0.000	3.49
INTO-PLANE	1.39370	48.72	67.901	0.00000	0.00	0.000	1.11
MOGAS,UNL	0.13200	36.96	4.879	0.33439	36.96	12.359	0.00
MOGAS,LD	0.00000	44.94	0.000	0.00000	44.94	0.000	0.00
DISTILLATE	0.39598	36.96	14.635	1.25397	36.96	46.347	0.00
RESIDUALS	0.00000	23.10	0.000	0.13376	23.10	3.090	0.00
LIQ PROP	0.00000	0.00	0.000	0.00000	0.00	0.000	0.00
PPV ADJ	0.00000	0.00	0.000	0.00000	0.00	0.000	0.00
MISSILE	0.00000	0.00	0.000	92.85300	1.00	92.853	0.00
TOTAL	62.44938	38.46	2,402.006	95.57908	2.23	213.235	

FUND15

(Dollars in Millions)

Fuel Procurement
Air Force Working Capital Fund
FY 2000/2001 Biennial Budget
Supply Management Activity Group
February 1999

1999	PROCURED FROM DFSC			PROCURED BY SERVICE			
	BARRELS (MIL BBLS)	COST PER BARREL ($)	EXTENDED PRICE ($ MIL)	BARRELS (MIL BBLS)	COST PER BARREL ($)	EXTENDED PRICE ($ MIL)	STABIL PRICE ($)
JP-4	0.00000	0.00	0.000	0.00000	0.00	0.000	1.15
JA-1	0.21215	34.02	7.217	0.50832	63.00	32.024	1.50
JP-5	1.67249	35.70	59.708	0.00700	41.13	0.288	0.87
JP-8	58.33083	34.86	2,033.413	0.16329	40.70	6.646	0.84
AVGAS	0.00000	139.86	0.000	0.00000	0.00	0.000	3.55
INTO-PLANE	1.40010	44.52	62.332	0.00000	0.00	0.000	1.09
MOGAS,UNL	0.21692	33.60	7.289	0.40492	33.60	13.605	0.00
MOGAS,LD	0.00000	0.00	0.000	0.00000	0.00	0.000	0.00
DISTILLATE	0.65075	33.60	21.865	1.51844	33.60	51.020	0.00
RESIDUALS	0.00000	21.00	0.000	0.16197	21.00	3.401	0.00
LIQ PROP	0.00000	0.00	0.000	0.00000	0.00	0.000	0.00
PPV ADJ	0.00000	0.00	0.000	0.00000	0.00	0.000	0.00
MISSILE	0.00000	0.00	0.000	93.54400	1.00	93.544	0.00
TOTAL	62.48324	35.08	2,191.824	96.30794	2.08	200.528	

FUND15

(Dollars in Millions)

Fuel Procurement
Air Force Working Capital Fund
FY 2000/2001 Biennial Budget
Supply Management Activity Group
February 1999

2000	PROCURED FROM DFSC			PROCURED BY SERVICE			
	BARRELS (MIL BBLS)	COST PER BARREL ($)	EXTENDED PRICE (3 MIL)	BARRELS (MIL BBLS)	COST PER BARREL ($)	EXTENDED PRICE ($ MIL)	STABIL PRICE ($)
JP-4	0.00000	0.00	0.000	0.00000	0.00	0.000	0.00
JA-1	0.20482	25.62	5.247	1.10317	63.00	69.500	0.00
JP-5	1.64062	26.46	43.411	0.00000	0.00	0.000	0.00
JP8	57.45633	26.04	1,496.163	0.00000	0.00	0.000	0.00
AVGAS	0.00000	0.00	0.000	0.00000	0.00	0.000	0.00
INTO-PLANE	1.36585	33.18	45.319	0.00000	0.00	0.000	0.00
MOGAS,UNL	0.19853	28.56	5.670	0.37059	28.56	10.584	0.00
MOGAS,LD	0.00000	0.00	0.000	0.00000	0.00	0.000	0.00
DISTILLATE	0.67500	25.20	17.010	1.57500	25.20	39.690	0.00
RESIDUALS	0.00000	15.96	0.000	0.16579	15.96	2.646	0.00
LIQ PROP	0.00000	0.00	0.000	0.00000	0.00	0.000	0.00
PPV ADJ	0.00000	0.00	0.000	0.00000	0.00	0.000	0.00
MISSILE	0.00000	0.00	0.000	97.16300	1.00	97.163	0.00
TOTAL	61.54115	26.21	1,612.820	100.37755	2.19	219.583	

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Depot Maintenance Activity Group
FY 2000/2001 Biennial Budget

Functional Description

Background - The Air Force Depot Maintenance Activity Group (DMAG), formerly the Depot Maintenance Business Area (DMBA), was incorporated into the Air Force Working Capital Fund effective December 11, 1996.

Customers - Depot Maintenance services are provided primarily to Air Force organizations, including the Air National Guard, Air Force Reserve, Air Combat Command, Air Mobility Command, US Transportation Command, US Strategic Command, US Air Forces Europe, and Pacific Air Forces. Other Services (Army, Navy, Marines), government agencies, and foreign governments are also supported.

Workloads - Depot Maintenance services include repair of aircraft, missiles, aircraft engines, engine modules, landing gear, electronics, avionics, composites, computer hardware, and software. Where supply sources are no longer available, the depots are capable of remanufacturing parts to meet required specifications.

Organic I Contractor Workload Mix

The depot maintenance environment is changing to better respond to the new force structure and technology. Weapon systems made of new materials and with new technologies require different maintenance processes. Reliability improvements continue to reduce the frequency of demands for maintenance. The result of these factors is a need for greater flexibility in meeting the dynamics of the depot workload during peace and war. This flexibility is met by the use of organic and contractor repair capability to ensure the optimum response to customer demands for depot level maintenance.

Organic Depot Maintenance - Air Force organic depot facilities exist to support mission essential workload. For this work, the Air Force must maintain the assured capability to support wartime combat operations and sustain peacetime operational readiness. Currently, Air Force organic depot maintenance is performed at the following Air Force Material Command (AFMC) facilities:

Oklahoma City Air Logistics Center (ALC), Tinker AFB, Oklahoma
Ogden ALC, Hill AFB, Utah
San Antonio ALC, Kelly AFB, Texas
Sacramento ALC, McClellan AFB, California
Warner Robins ALC, Robins AFB, Georgia
Aerospace Maintenance & Regeneration Center, Davis-Monthan AFB, Arizona

Recent Base Realignment and Closure (BRAC) decisions will result in the closure/realignment of some of the Air Force depot maintenance facilities. The following facilities are being closed:

San Antonio Air Logistics Center
Sacramento Air Logistics Center

BRAC implementation is ongoing. The realignment and closure of the San Antonio and Sacramento ALCs represent the largest depots to be closed by the BRAC process. Workload that supports core capability is being transferred to other organic repair facilities. All other workload is part of the public/private competition (within 50/50 legislation). During the period of transition, these **BRAC** actions will result in productivity and other losses that are inherent in any downsizing effort, especially reductions of this magnitude. However, in the long run, the workload consolidations and public/private competitions, in addition to ongoing process improvement initiatives, will increase productivity and reduce the cost of depot repair.

Contract Depot Maintenance - Contract depot maintenance includes depot level maintenance performed through contracts with commercial contractors and interservice support agreements with other DoD components (e.g. Army, Navy). Contract depot sources are often on the leading edge of technological development or have specialized capabilities and facilities which are not available at organic depots. Contractors (permanent & temporary) augment the current organic capability for workload not needed to retain core capability. Permanent contractors supplement organic resources with unique processes or capabilities that are not practical to have at an organic depot. Contractors are also used when organic maintenance is not economical.

Interservice Support - Organic repair capabilities of other military services are used for assets common to two or more services. Interservice support is also used when common repair technologies apply to dissimilar items. In effect, the depot maintenance interservice support agreement (DMISA) is equivalent to a contract between two services.

Organization

The Depot Maintenance Activity Group is managed under a businesslike Chief Executive Officer (CEO) structure. The Headquarters Air Force Materiel Command

Commander (HQ AFMC/CC) is the CEO, HQ AFMC Director of Logistics (LG) serves as the Chief Operating Officer (COO) and HQ AFMC Director of Financial Management (FM) serves as the chief financial officer (CFO). At the depot level, the Center Commander has ultimate responsibility (operation and financial) for depot maintenance at that center. Day-to-day management of the DMAG is handled by the Center/FM and production by the center product directors.

The Command CEO provides oversight and is the chief decision maker ensuring mission support and accountability for overall performance by the Center CEOs. They allocate resources, set business standards, and maintain customer relations. Day-to-day management is delegated to the operating and financial officers.

The Command COO is responsible for execution of all command depot maintenance activities. The COO:

- Establishes operations policy and procedures.
- Sets strategy and corresponding metrics.
- Evaluates operations and reports performance.
- Develops solutions to depot maintenance problems.
- Is responsible for the command budget.
- Works with the financial officer to ensure coordinated efforts towards financial solvency.

The Command financial officer is responsible for execution of all command financial activities:

- Establishes financial policy and procedures.
- Evaluates financial position and reports findings.
- Formulates annual operating budget.
- Serves as the financial advisor to the COO to ensure a coordinated effort toward operational stability.

Financial Highlights ($ in Millions)

	FY98	FY99	FY00
Revenue	$4,998.5	$5,126.6	$4,764.9
Cost of Goods Sold	4,920.2	4,876.4	4,760.3
Total Non-Operating Exp/Adjust	14.6	-141.6	-84.0
Net Operating Results	0.0	108.6	-79.4
Total Other Adjust	-$225.1	146.8	34.0
Accumulated Operating Result		$30.3	-$15.1

	FY98	FY99	FY00
Stabilized Organic Composite Sales Rate	$124.56	$128.42	$119.99
Organic Rate Change	+11.7%	+3.1%	-6.6%
Contract Price Change	+13.1%	-4.1%	0.0%

- **Other Highlights - Organic**

	FY98	FY99	
Manpower Resources			
Civilian Workyears (W/O O/T)	25,611	23,874	20,200
Production Hours (000)	24,813	24,927	21,656
Civilian E/S	24,055	20,614	20,207
Military E/S	329	312	271
Capital Budget ($M)	$85.3	$97.7	$99.7

Manning – A key objective of Air Force depot maintenance is to have the correct number of appropriately skilled people in the right places to support established peacetime and wartime requirements. With ongoing downsizing, this continues to be a major challenge. Due to reductions in programmed force structure and activity level, the workforce to meet these requirements has been substantially reduced from the FY90 level of over 37,000. As the DoD continues to downsize, continuous adjustments to the depot maintenance workforce will be required.

The impact of workforce realignments due to reductions-in-force (RIF) or early out authority are significant and there are long term costs that are difficult to estimate or quantify. Workforce reductions cause skills imbalances that require additional training and loss of production. Additionally, the experience of long term skilled workers cannot usually be regained quickly. We anticipate additional workforce turmoil in the next few years. As downsizing continues, it will be necessary to consolidate similar workloads where it is practical to do so, and there will likely be other weapon system changes that will impact the workforce. We believe it is realistic to anticipate a lower level of overall productivity during this downsizing period.

Productivity Changes - There was an anticipated degradation in productivity due to the learning curve associated with workload that began to move between Air Force depots in FY98. We anticipate the same effect in FY99 due to continued workload moves. However, we expect to show productivity increases in FY00 and FY01. Reduction-in-Force (RIFs) will have removed personnel from the rolls, and gaining depots will have had time to offset the learning curve problem associated with the initial workload moves. We also

expect lower overhead costs. The primary driver for the overhead reduction is the workload moves which transfers positions for direct workers, but only small numbers of positions for overhead workers between depots. These actions will result in the spread of a similar overhead base over an increased workload requirement, thus increasing productivity.

Capital Purchases Program (CPP) - The CPP provides organic activities a businesslike, depreciation-based financing source for replacing obsolete and unserviceable equipment, modernizing repair processes, eliminating environmental hazards, decreasing repair costs through productivity improvements, and increasing combat effectiveness by producing more capable and reliable products. This request does not include any new requirements for San Antonio and Sacramento ALCs. As workload transitions to the remaining ALCs, replacement, modernization, and other requirements will be submitted in future requests by the gaining ALCs.

Changes from Previous Submissions

Reservation of Cash – This budget submission has a $50 million reservation of cash in FY00.

MSD Materiel Cost Recovery (MCR) Change in Allocation Basis - The FY99 President's Budget included additional costs for the implementation (in FY98) of the Air Force's single wholesale inventory division named the Material Support Division (MSD). In addition to consolidating the management of the former System Support, Reparable Support, and Cost of Operations divisions, the MSD changed how the cost of condemnations of depot level reparables (Material Cost Recovery (MCR)) was recovered from its customers. A mid-1998 update to the method of allocation of the MCR results in lower cost of MSD exchange material to the DMAG from FY98 to FY99 and FY00.

AFMC Savings Initiatives - AFMC incorporated savings initiatives in the FY00 DMAG Program Objective Memorandum (POM) which are now being realized in FY00/01 DMAG budget submission. These initiatives will reduce the long term cost of doing business and save our customers money. These initiatives fall under two primary strategies: (1) depot closure strategy, and (2) cost reduction strategies.

The closure strategy will achieve savings by consolidating "core" workload to the remaining depot repair centers. Cost savings will be realized through lower overhead and lower general & administrative costs. Competition for the non-core workload will drive down the cost of this work with anticipated savings of 16 percent.

The cost reduction strategy includes the implementation of the following initiatives:

hire industrial engineers (IE) to review standards and processes;

hire additional contract management specialists to provide better oversight and control of contracts and material usage;
provide for better management of General Support Division (GSD) material;
depreciation expense will be reduced because only a portion of the equipment at the closing centers will be used at other centers;
other savings will be achieved through various headquarters' cost reduction initiatives.

The estimated savings from these initiatives are summarized below:

Total PB Savings	FY99	FY00
Consolidation	$ 6.8	$ 2.8
Competition	32.8	166.3
Contract Management		5.7
GSD Material Management		1.4
Depreciation		17.5
Total	$ 39.6	$193.7

Defense Finance & Accounting Service (DFAS), Defense Information Services Agency (DISA), and Information Systems Activity Group (ISAG) Costs - The DFAS, DISA, and ISAG financing requirements are included in the expenses. A breakout of these costs are as follows:

	FY98	FY99	FY00
DFAS Expense ($M)	$3.5	$3.6	$3.6
DISA Mega Center Operations	12.6	16.1	15.4
ISAG Software Support	7.3	16.4	28.8

Divestiture of Capital Assets Due to Downsizing - We anticipate write-offs of the undepreciated value of capital assets that are divested prior to being fully depreciated. These write-offs are associated with depot maintenance downsizing, and the closure of San Antonio ALC and Sacramento ALC. The write-offs are not included in the projected Accumulated Operating Results (AOR) or rate computations. Such write-offs will be included in the AOR for accounting purposes, resulting in different AORs for accounting and rate computation purposes.

Public/Private Competition - The FY99 PB included the assumption that all non-core public/private competition workload would be awarded to the private sector. Since that time, the Sacramento ALC workload was awarded (September 1998) to Ogden ALC

partnered with Boeing Inc. Beginning in FY99, this budget accounts for approximately half of the Sacramento workload in the organic program (to be accomplished at Ogden ALC) and half in the contract program (to be accomplished by Boeing Inc.). The San Antonio non-core public/private competition workload award is expected in February 1999. This budget assumes that the private sector will be awarded the work.

FY98 SM-ALC Non-Core Work	FY98 SA-ALC Non-Core Work
Instruments/Electronics	TF39, T56 (AF and Navy)
Electronic Accessories	Fuel Accessories
Hydraulics	F100 (Non-core)
Aircraft (A10 and C135)	TF39 and T56 2LM
Manufacturing	

Quarterly Surcharge - This budget contains FY99 customer orders and revenue of $130.8 million to recover prior FY and anticipated current FY losses of the DMAG. While the DMAG still maintains a policy of stabilized customer rates, it also bills (or refunds) its customers for the unbudgeted prior year fourth quarter operating losses/gains in the succeeding FY, as well as unbudgeted operating losses/gains in the current year.

Accumulated Operating Results (AOR) - The FY00 -$15.1 million AOR in this budget is due to the C-5 aircraft repair organic workload at Warner Robins ALC. This workload was awarded to Warner Robins ALC as part of the non-core workload public/private competitions. Since the FY98 operating loss is related to a competitively awarded 9-year contract, it will not be recouped in FY00, but will be made up over the life of the contract.

FUND2

(Dollars in Millions)

Changes in Cost of Operations
Air Force Working Capital Fund
FY 2000/2001 Biennial Budget
Depot Maintenance Activity Group
February 1999

	FY98 TO FY99	FY99 TO MOO
Cost of Operations		
Organic	3,395.148	3,157.279
Contract	1,650.463	1,693.829
TOTAL	5,045.611	4,851.108
ANNUALIZATION		
Annualization of Civilian Pay	11.237	13.881
Annualization of Military Pay	0.094	0.114
TOTAL ANNUALIZATION	11.331	13.995
PRICE CHANGES		
Organic Civilian Pay Raises	0.000	37.365
Organic Military Pay Raises	0.412	0.436
Material Price Growth	10.923	46.162
Contractor Cost Growth	16.499	19.528
Contact Interservice Growth	9.279	1.744
Other Growth	5.702	7.333
TOTAL PRICE CHANGES	42.815	112.568
PRODUCTIVITY SAVINGS		
Organic Labor Savings	(6.821)	(21.166)
Material Savings	0.000	(34.566)
Organic Other Savings	(40.479)	(52.796)
Contract Savings	7.700	(85.009)
TOTAL PRODUCTIVITY SAVINGS	(39.600)	(193.537)
PROGRAM CHANGES		
Organic Labor Workload	(66.190)	(155.897)
Material Workload	(322.380)	(67.825)
BOS	(4.915)	(5.210)
Contractor Changes	96.392	357.532
TOTAL PROGRAM CHANGES	(297.093)	128.600
OTHER CHANGES		
Travel & Transportation	(0.123)	(5.338)
Organic Depreciation	(4.473)	20.495
Organic Facility Maintenance	7.115	16.363
Organic Utilities	(1.693)	(0.953)
Organic System Development	11.051	13.624
Organic Other ADP	0.408	(3.967)
Organic Equip/Vehicle Rep 8 Maintenance	7.847	(21.296)
Miscellaneous	67.922	(76.717)
TOTAL OTHER CHANGES	88.054	(57.789)
TOTAL CHANGES	(184.493)	3.837
Cost of Operations		
Organic	3,157.279	2,619.179
Contract	1,693.829	2'235.799

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FUND11

(Dollars in Millions)

Sources of Revenue
Air Force Working Capital Fund
FY 2000/2001 Biennial Budget
Depot Maintenance Activity Group
February 1999

	1998	1999	2000
1. DOD COMPONENTS			
Aircraft Procurement	165.113	196.172	154.358
Missile Procurement	8.990	9.744	7.289
Other Procurement	1.697	7.362	4.547
MAJCOM O&M	1,630.434	1,726.347	1,484.296
ANG O&M	335.300	428.706	415.185
AFRES O&M	194.941	298.491	265.429
RDTE	29.054	13.850	11.105
AF Supply Mgmt Act Group	2,270.935	1,873.656	2,157.543
Other AF Customers	32.930	36.848	29.134
Other	13.054	81.024	19.707
TOTAL	4,680.448	4,672.200	4,548.593
2. ORDERS FROM OTHER FUND			
Army	12.600	0.285	1.271
Navy	119.137	123.735	137.275
Marine Corps	0.000	0,000	0.000
TRANSCOM	203.110	252.134	202.212
Other DOD Customers	5.797	1.932	2.137
TOTAL	340.644	378.086	342.895
3. TOTAL DOD ORDERS	5,021.092	5,050.286	4,891.488
4. OTHER ORDERS			
Other Federal Funds	26.212	26.551	16.797
Trust Funds (Non-Federal)	0.000	0.000	0.000
FMS (Non-Federal)	111.657	36.317	31.045
Other Non-Federal Funds	3.267	0.134	0.205
TOTAL	141.136	63.002	48.647
5. TOTAL GROSS ORDERS	5.162.228	5,113.288	4,939.535
6. CHANGE IN BACKLOG	163.761	(13.064)	174.689
7. TOTAL GROSS SALES	4,998.467	5,126.292	4,764.846

FUND14

(Dollars in Millions)

Revenues and Expenses
Air Force Working Capital Fund
FY 200012001 Biennial Budget
Depot Maintenance Activity Group
February 1999

	1998	1999	2000
Revenue:			
Gross Sales	4,998.467	5,126.592	4,764.846
Operations	4,395.580	4,824.139	4,694.714
Capital Surcharge	71.824	0.000	0.000
Depreciation excl Maj Const	0.000	0.000	0.000
Major Construction Dep	24.145	23.869	20.132
Cash Surcharge	41.700	13.784	50.000
Other Income	465.218	264.800	0.000
Refunds/Discounts (-)	0.000	0.000	0.000
Total Income:	4,998.467	5,126.592	4,764.846
Expenses:			
Cost of Materiel Sold from Inv	0.000	0.000	0.000
Salaries and Wages:			
Military Personnel Compensation 8 Benefits	16.715	18.256	12.185
Civilian Personnel Compensation & Benefits	1,320.201	1,263.371	1.138.968
Voluntary Separation Prog. Incentive	4.131	1.400	5.800
Reduction in Force	0.020	0.000	0.000
Retirement Fund Offset - 15%	1.616	0.340	1.147
Retirement Fund Offset - $80	1.952	0.000	0.000
Travel 8 Transportation of Personnel	18.338	18.602	13.567
Materials 8 Supplies (For Internal Operations)	1,975.938	1,664.471	1,608.275
Equipment	0.000	0.000	0.000
Other Purchases from Revolving Funds	165.592	144.423	153.403
Transportation of Things	0.000	0.000	0.000
Depreciation - Capital	123.537	119.797	114.551
Printing and Reproduction	0.000	0.000	0.000
Advisory and Assistance Services	0.000	0.000	0.000
Rent, Communication, Utilities, & Misc Charges	43.566	41.916	37.363
Other Purchased Services	1,374.005	1,578.532	1,769.719
Total Expenses	5,045.611	4,851.108	4,854.978
Work in Process, Beginning of Year	751.581	876.973	851.699
Work in Process, End of Year	876.973	851.699	946.366
Work in Process, Change	125.392	(25.274)	94.667
Operating Result	78.248	250.210	4.535
Less Capital Surchg Reservation	(63.996)	0.000	0.000
Plus Passthroughs or Other Approps (NOR)	0.000	0.000	0.000
Other Adjustments (NOR)	(48.890)	(141.584)	(84.000)
Net Operating Result (Calculation)	(34.638)	108.626	(79.465)
Net Operating Result (1307 Report)	(34.636)	108.625	(79.465)
Prior Year Adjustments	0.000	0.000	0.000
Other Changes (AOR)	0.000	19.000	0.000
Prior Year AOR	(317.912)	(225.056)	30.369
Accumulated Operating Result	(352.548)	(97.431)	(49.096)
Non-Recoverable Adjustment (AOR)	(127.492)	(127.800)	(34.000)
Accumulated Operating Result for Bdgt Purposes	(225.056)	30.369	(15.096)

FUND16

(Dollars in Millions)

Materiel Inventory Data
Air Force Working Capital Fund
FY 200012001 Biennial Budget
Depot Maintenance Activity Group
February 1999

	1998	1999	2000
1. Materiel Inventory BOP	232.769	349.096	305.441
2. A. BOP Reclassification Changes	0.000	0.000	0.000
B. Adjust To Standard Price	0.000	0.000	0.000
3. A. Price Changes	0.000	0.000	0.000
B. Inventory Reclass 8 Repriced	232.769	349.096	305.441
4. Receipts From Commercial Sources	494.299	290.187	784.239
5. Negotiated Purchases From Customers	0.000	0.000	0.000
6. Gross Sales	377.972	333.842	567.984
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 Reimbrsmnt (+/-)	0.000	0.000	0.000
E. Customer 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 Disaster (-)	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 Discrepencies (+/-)	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-Strata Transers in Transit	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	349.096	305.441	521.696
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

Air Force Working Capital Fund
FY2000/2001 Biennial Budget
Information Services Activity Group

Functional Description

Background: The Air Force Information Services Activity Group was established effective 1 October 1995 (FY96), under the authority of Section 2208 of Title 10, United States Code. Operations of the group are conducted in accordance with applicable Department of Defense (DoD) policies and regulations. The ISAG is continuing to evolve and has undergone an extensive reorganization effort to be more responsive to customer demands. This effort has also enabled AF ISAG to achieve the Office of the Secretary of Defense goal of 20%/80% overhead to direct ratio in FY 2000.

Organization: There are two Air Force groups acting as one Central Design Activity (CDA) under the command of the HQ Air Force Materiel Command, Wright-Patterson Air Force Base (AFB), OH through Electronic Systems Command (ESC) at Hanscom AFB, MA. The two groups are the Materiel Systems Group (MSG) located at Wright-Patterson AFB, OH and the Standard Systems Group (SSG) located at Maxwell AFB-Gunter Annex, AL.

Customers: CDA services are provided primarily to Air Force organizations such as the Air Force logistics, communications, and acquisition communities and the Supply Management Activity Group (SMAG) and Depot Maintenance Activity Group (DMAG) of the AFWCF. Other customers include the Defense Commissary Agency, the Defense Finance and Accounting Service, Defense Logistics Agency, in support of Joint Logistics System Center workload transfer, and various other members of the Services. Through system Logistic Program Directives/Service Level Agreements (LPDs/SLAs), the customer is able to determine system requirements and provide the financial means to accomplish the work required. The customers and providers together develop the LPDs/SLAs, thus making the customer an integral part of the requirements process.

Workload: The AF ISAG provides development and operational sustainment of automated information and communications systems on existing hardware and software platforms for Air Force Materiel Command level logistics support systems and Air Force base level standard support systems. Automated information and communications systems requirements analysis, system design, development, testing, integration, implementation support, and documentation services on mainframe, mid-tier and personal computer hardware/software platforms are provided for its customers using the Software Engineering Institute Capability Maturity Model processes. By October 1999, both locations will have completed Level III software Institute/Capability Maturity Model certification. Another facet of the AF ISAG is the acquisition of information system services or products through the operation of Indefinite Delivery/Indefinite Quantity (ID/IQ) commodity contracts. This portion of the business area is managed on

a cost reimbursable basis. ID/IQ provides goods and services e.g., personal computers, local area network hardware and services including installations worldwide, to many customers across the Air Force, and DoD.

Financial Highlights - ($ in Millions)

	FY98	FY99	FY00
Revenue	$392	$501	$484
Cost of Goods Sold	398	505	486
Adjustment for IDIQ	-1	+2	-1
Net Operating Results	-7	-1	-2
Accumulated Operating Results	10	+2	-0
Stabilized Rate (in $)	$52.45	$62.42	$57.52
Price Change	-0.5%	15%	-5%
Workload (DLHrs)	2,131,431	1,975,423	1,802,528
Civilian Endstrength	909	1019	974
Military Endstrength	1053	928	960
Civilian Workyears	915	998	970
Military Workyears	1067	991	945
Capital Budget Authority	6	6	7

Capital Purchase Program. The FYs 1999-2000 budget estimates reflect the CDA's capital purchase requirements for equipment, software development and minor construction and site alteration.

FUND2

(Dollars in Millions)

Changes in Cost of Operations
Air Force Working Capital Fund
FY 2000/2001 Biennial Budget
information Services Activity Group
February 1999

	FY98 TO FY99	FY99 TO FYOO
COST OF OPERATIONS	**398.091**	**504.696**
PRICE CHANGES		
Military Pay	**0.900**	**1.353**
Civilian Pay	**1.660**	**2.047**
Supply Price Growth	**0.046**	**0.037**
Contractor Cost	**3.897**	**5.496**
Other	**0.606**	**0.551**
TOTAL PRICE CHANGES	**7.109**	**9.484**
PRODUCTIVITY CHANGES		
Civilian Labor	**0.000**	**0.000**
Military Labor	**0.000**	**(3.739)**
Supply Savings	**0.000**	**0.000**
Travel Cost Savings	**0.000**	**0.000**
Contract Cost Savings	**0.000**	**0.000**
Other	**0.000**	**0.000**
TOTAL PRODUCTIVITY CHANGES	**0.000**	**(3.739)**
PROGRAM CHANGES		
BOS	**2.099**	**(0.670)**
Other	**96.806**	**(24.655)**
TOTAL PROGRAM CHANGES	**98.905**	**(25.328)**
OTHER CHANGES	**0.591**	**0.809**
COST OF OPERATIONS	**504.696**	**485.922**

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FUND1 1

(Dollars in Millions)

Sources of Revenue
Air Force Working Capital Fund
FY 200012001 Biennial Budget
information Services Activity Group
F ebruary 1999

	1998	1999	2000
1. DOD COMPONENTS			
Aircraft Procurement	0.000	0.000	0.000
Missile Procurement	0.000	0.000	0.000
Other Procurement	27.203	27.955	20.799
MAJCOM O&M	149.980	158.864	145.956
ANG O&M	0.430	0.300	0.000
AFRES O&M	0.013	0.000	0.000
RDTE	32.280	70.626	70.637
AMC	0.000	0.000	0.000
Other AF Customers	32.155	54.057	58.593
TOTAL	242.061	311.802	295.985
2. ORDERS FROM OTHER FUND			
AF Supply Mgmt Act Group	106.113	46.074	106.931
AF Depot Maint Act Group	30.598	42.035	66.201
Army	0.192	0.450	0.768
Navy	0.135	0.450	0.768
Marine Corps	0.000	0.000	0.000
TRANSCOM	0.000	0.000	0.000
Other DOD Customers	33.146	61.294	23.379
TOTAL	170.184	150.303	198.047
3. TOTAL DOD ORDERS	412.245	462.105	494.032
4. OTHER ORDERS			
Other Federal Funds	5.970	0.000	0.000
Trust Funds (Non-Federal)	0.000	0.000	0.000
FMS (Non-Federal)	0.000	0.000	0.000
Other Non-Federal Funds	0.000	0.000	0.000
TOTAL	5.970	0.000	0.000
5. TOTAL GROSS ORDERS	418.215	462.105	494.032
6. INCREASE IN BACKLOG	26.452	(38.738)	9.932
7. TOTAL GROSS SALES	391.763	500.843	484.100

FUND14

(Dollars in Millions)

Revenues and Expenses
Air Force Working Capital Fund
FY 2000/2001 Biennial Budget
Information Services Activity Group
February 1999

TOTAL	1998	1999	2000
Revenue:			
Gross Sales	391.763	500.843	484.100
Operations	391.763	500.843	484.100
Capital Surcharge	0.000	0.000	0.000
Depreciation exc Maj Const	0.000	0.000	0.000
Major Construction Dep	0.000	0.000	0.000
Other Income	0.000	0.000	0.000
Refunds/Discounts (-)	0.000	0.000	0.000
Total Income:	391.763	500.843	484.100
Expenses:			
Cost of Materiel Sold from Inv	0.000	0.000	0.000
Salaries and Wages:			
Military Personnel Compensation & Benefit	33.322	41.006	30.373
Civilian Personnel Compensation & Benefit	61.469	58.120	59.256
Travel & Transportation of Personnel	3.972	6.021	6.788
Materials & Supplies (For internal Operation	3.050	2.520	2.427
Equipment	0.042	0.840	0.802
Other Purchases from Revolving Funds	0.000	0.000	0.000
Transportation of Things	0.005	0.014	0.016
Depreciation - Capital	0.858	3.791	5.166
Printing and Reproduction	0.009	0.059	0.060
Advisory and Assistance Services	1.066	0.000	0.000
Rent, Communication, Utilities, & Misc. Char	1.521	1.480	4.678
Other Purchased Services	292.777	390.645	376.356
Total Expenses	398.091	504.696	485.922
Work in Process, Beginning of Year	0.000	0.000	0.000
Work in Process, End of Year	0.000	0.000	0.000
Work in Process, Change	0.000	0.000	0.000
Operating Result	(6.328)	(3.853)	(1.822)
Less Capital Surcharge Reservation	0.000	0.000	0.000
Plus Passthroughs or Other Approps (NOR)	0.000	0.000	0.000
Other Adjustments (NOR)	(1 091)	2.412	(0.748)
Net Operating Result (Calculation)	(7.419)	(1.441)	(2.570)
Net Operating Result (1307 Report)	0.000	(1.441)	(2.570)
Prior Year Adjustments	0.000	0.000	0.000
Other Changes (AOR)	0.000	1.425	0.143
Prior Year AOR	9.862	2.443	2.427
Accumulated Operating Result	9.862	2.427	0.000
Non-Recoverable Adjustment (AOR)	7.419	0.000	0.000
Accumulated Operating Result for Bdgt Purp	2.443	2.427	0.000

UNITED STATES TRANSPORTATION COMMAND
TRANSPORTATION WORKING CAPITAL FUND
BUDGET NARRATIVE ANALYSIS

BACKGROUND:

This President's Budget (PB) submission provides justification for the United States Transportation Command (USTRANSCOM) Transportation Working Capital Fund for common-user transportation services. Common-user transportation is defined as Department of Defense (DoD) transportation and transportation services provided on a common basis for DoD agencies and authorized non-DOD customers. Common-user assets are under the combatant command (command authority) of USCINCTRANS, excluding Service-unique or theater-assigned transportation assets. USTRANSCOM is the single DoD manager for the Defense Transportation System (DTS) in peace and war. USTRANSCOM's budget is submitted as a discrete subset of the Air Force Working Capital Fund budget submission. This budget reflects the expense authority needed to meet peacetime operations and the surge/readiness requirements to support the National Military Strategy today and into the twenty-first century. Capital funding is requested to pursue continuous process improvement, and modernization.

COMPOSITION OF COMPONENT BUSINESS AREA:

The mission of USTRANSCOM is to provide air, land, and sea transportation for the DoD, both in time of peace and war. USTRANSCOM is a Joint team of transportation components, which operate intermodally to provide a seamless peace-to-war transition. As a unified command, USTRANSCOM exercises combatant command and peacetime management over the common-user aspects of the global mobility network, and executes this responsibility via its Transportation Component Commands (TCCs)--the Air Mobility Command (AMC), the Military Sealift Command (MSC), the Military Traffic Management Command (MTMC). USTRANSCOM ensures this network is capable of rapidly transitioning from peacetime to contingency and wartime operations as required by the National Command Authorities--a readiness demonstrated on a daily basis, as USTRANSCOM forces operate worldwide in direct support of U.S. humanitarian and military operations. The following describes the TCCs roles:

AMC, DoD's single operating agency for airlift services, maintains a worldwide airlift system in a constant state of readiness. Accomplishment of this mission directly affects the readiness and sustainability of deployed forces throughout the world as well as the nation's ability to move CONUS based forces quickly. The logistics capability provided by our readiness training program using the Department's aircraft, as well as augmentation from the commercial Civil Reserve Air Fleet carriers, is used to satisfy airlift requirements. AMC also manages service-unique airlift assets for the Department of the Air Force.

DCS is a joint agency assigned to USTRANSCOM's airlift component. Defense Courier Service (DCS) maintains a global network of courier stations and is tasked as the DoD agent for secure custody/rapid transfer of highly classified/sensitive national security materials.

MSC, the single operating agency for sealift services, provides sealift support for the Department for both emergent and peacetime requirements. MSC supports four of the Command's major programs—Chartered Cargo, Petroleum Tankerships (POL), Strategic Surge (Large Medium Speed Roll-on/Roll-off (LMSR) vessels and Fast Sealift Ships (FSS)), and the Non-Navy Afloat Prepositioning Force (APF-T). The majority of sealift capability is obtained through MSC controlled contracted vessels or operating contracts. With the establishment of the Joint Traffic Management Office (JTMO) in FY99 the MSC Cargo Container program is realigned to MTMC as part of Liner Ocean Transportation. MSC also manages Service-unique sealift assets for the Department of the Navy.

MTMC provides services as the single defense manager for traffic management, land transportation, common-user ocean terminals, and intermodal container management during peacetime and war. As common-user transportation manager, MTMC manages freight movement, personal property shipment, and passenger traffic worldwide. As a transportation operator, MTMC operates and manages common-user water terminals throughout the world and monitors movements through all terminals. With the establishment of the Joint Traffic Management Office (JTMO) in FY99, MTMC assumes responsibility for intermodal surface transportation referred to in this budget as Liner Ocean Transportation (formerly MSC Cargo Container program). MTMC also manages Service-unique assets for the Department of the Army.

USTRANSCOM's ability to support the warfighting CINCs worldwide is directly tied to its centralized headquarters and three Transportation Component Commands (TCC). The TCCs provide the lines of communication to the Services, ensuring assets are available when needed for a seamless transition from peace to war. Our ability to execute our responsibilities under the National Military Strategy resides in the core competencies of our TCCs. Our successes result from the synergy of military and commercial lift (air, land, and sea), air refueling, port operations, and afloat prepositioning--all involving our TCCs. The TCCs also provide the critical linkage to the Services' core competencies in organizing, training, and equipping forces. We are inextricably linked to Service training, operations tempo (OPTEMPO), personnel tempo (PERSTEMPO), maintenance, acquisition, logistics, and support policies and procedures--all key enablers in providing ready forces and capabilities.

USTRANSCOM's goal is to effectively and efficiently direct the mix of the above transportation functions in order to meet Defense transportation requirements. The establishment of the Joint Mobility Control Group (JMCG) at USTRANSCOM will enable us to centralize visibility of all transportation requirements within the Defense

Transportation System (DTS). The JMCG structure will exercise command and control over the entire DTS and ensure all assets are used in the most efficient manner possible. This will allow us to make the best use of our training opportunities while meeting the customer's requirements. The air portion of the JMCG is being staffed via billet transfers from within United States Transportation Command and its Components. The surface modes are scheduled for integration into the JMCG during FY99 and FY00.

BUDGET HIGHLIGHTS:

One of DoD's highest priority goals is to maintain a robust and responsive national Defense Transportation System (DTS), as a critical element of America's national security strategy of rapid power projection of a CONUS-based force. USTRANSCOM's ability to move sufficient numbers of U.S. forces and equipment enables us to defend vital national interests anywhere in the world at a moment's notice. A strong defense transportation capability gives credence to our alliance commitments by delivering economic and security assistance and when needed--military forces. The DTS--a partnership of military and commercial assets--enables us to accomplish these actions. The following budget highlight sections discuss our various initiatives and budget changes.

ECONOMIES AND EFFICIENCIES:

As a unified Command, USTRANSCOM does not have the authority to direct organizational change within the Transportation Component Commands (TCC)--that is a Service authority granted under the Title 10 responsibility to organize, train, and equip the TCCs. Over the past decade the Services have downsized the TCCs commensurate with overall DoD plans. In cooperation with the Services, USTRANSCOM has made significant progress in completing significant TCC streamlining. Our streamlining plan is an important step toward achieving a leaner, more efficient DTS, while preserving our war fighting capability. From FY94 to FY00, USTRANSCOM and Service productivity initiatives, cost avoidances, and organizational streamlining efforts have resulted in savings of over $790 million. The following narrative provides the results of our FY99 initiatives and outlines our FY00 initiatives.

Cost Avoidance/Productivity Initiatives: Over 80 percent of USTRANSCOM's cost base is directly associated with contracts and materials to meet customer requirements. Our dominant costs, such as fuel, aviation/ship maintenance, spare parts, and commercial aircraft/sealift contracts, are directly related to providing DoD required strategic lift. Recognizing the impact of these costs on our rates, USCINCTRANS initiated a management improvement effort to identify and attack these most significant cost drivers. This effort is integrated with the DoD budget process; therefore, we have documented over $660 million in cost avoidances/productivity initiatives in our budget from FY94 to FY00.

AMC's savings in FY98-FY00 include improved aviation fuel consumption oversight, Channel Cargo reengineering, and deferring implementation of two-level maintenance for C-5 engines. Also, two-level C-5 engine maintenance at Travis was eliminated in favor of restoring installation maintenance, which reduced cost and improved the material condition of the C-5.

MSC's savings in FY98-FY00 are attributed to changes in testing procedures of Large Medium Speed Ro/Ro (LMSR) vessels. Also, some Fast Sealift Ship (FSS) maintenance previously accomplished in the shipyard is being performed at the layberth. The tanker fleet was resized to reduce the cost to the customer.

MTMC's savings in FY98-FY00 are due to MTMC anticipating the closure of two of their ocean terminals. MTMC drastically reduced infrastructure costs to a minimum in FY98 and FY99 earlier than the projected closure dates.

Streamlining Initiatives: In addition to the cost avoidance/productivity initiatives identified above, USTRANSCOM has embarked on an effort to streamline organizational infrastructure, while ensuring that the crucial warfighting capabilities within our Service component structure are retained. Our streamlining efforts are expected to exceed $130 million in savings from FY96 through FY00.

USTRANSCOM has reviewed MTMC and MSC permanent port presence requirements and is taking actions to reduce the size of our worldwide port structure where prudent. We are refining our concept of single port manager into customer support teams. The teams will deploy in temporary duty status vice permanent presence to establish Defense Transportation System (DTS) port operations where required. We have worked closely with the Army to use the Base Realignment and Closure (BRAC) closures of the ocean terminals in Bayonne and Oakland as a springboard to achieve significant organizational delayering. As a result, MTMC's two Area Commands are in the process of being consolidated. MSC is also realigning its operations at Bayonne and Oakland to existing MSC sites; thereby reducing it's area command structure.

The establishment of the Joint Mobility Control Group (JMCG) at USTRANSCOM headquarters reduces duplication within the Command by consolidating requirements management for the entire Defense Transportation System (DTS) within one organization. This is one of the cornerstones of the USTRANSCOM strategic plan, and we expect that the JMCG structure will continue to maximize our resources and assets by improving utilization of the DTS and leveraging our training opportunities. Put in the simplest terms, the JMCG will continue to optimize aircraft and ship utilization to meet customer requirements and exploit unique crew training opportunities; whereas in the past, fragmented processes often meant that additional ships or aircraft were assigned. This will be a force multiplier in the event of a major regional conflict, because the JMCG will continue to have the command and control tools to maximize management of the movement of people and materiel. Additionally, we have moved forward in

improving our processes and reducing functional overlap with the stand-up of the Joint Traffic Management Office (JTMO). JTMO combines the surface intermodal functions of MSC and MTMC and centralizes the traffic management of intermodal containerized cargo and passenger requirements execution.

We have also implemented streamlining initiatives at the Defense Courier Service. DCS plans a further reduction of 25 military authorizations in FY99.

In summary, USTRANSCOM has adopted a pragmatic approach to eliminating organizational redundancy--an approach designed to optimize efficiency, effectiveness, and customer support without damaging our core competencies and readiness posture. We are attacking inefficiencies in the Defense Transportation System (DTS) while relying on the Services to carry out their critically important organize, train, and equip responsibilities that enable USTRANSCOM to focus on its management and operational responsibilities.

SUMMARY TABLE I (COST)

COST	FY98	FY99	FY00
AMC	2,735.3	2,823.9	2,743.0
DCS	20.7	21.7	21.4
MSC	964.5	617.0	599.2
MTMC	352.7	913.9	922.3
TOTAL	4,073.2	4,376.5	4,285.9

Cost Changes: FY98 - FY99

Airlift costs increase by $89 million from FY98 to FY99. Standard inflation and Working Capital Fund pricing (e.g. Depot, Supply, DLA) contributes $25 million. Key pricing drivers are supplies, aircraft depot maintenance and Commercial/Military Augmentation lift. Other increases of $64 million include continued implementation of the C-17 engine maintenance contractor logistics support contract (transition from procurement to operating cost). Depot level reparables, supplies (due to the change in mix of aircraft), increased flying hour cost, and maintenance and repair of facilities also increased costs. Cost increases were offset by decreased fuel prices. FY99 reflects the first full year of cost for Tier 5 C-5 engine maintenance, which increases engine life expectancy and improves reliability. Offsetting workload decreases are mostly due to unplanned contingency workload reflected in the FY98 actual while only recurring planned contingency workload; such as SOUTHERN WATCH is reflected in the budget years.

DCS costs increase $1 million from FY98 to FY99 as a result of inflation.

MSC costs decrease by $348 million from FY98 to FY99. $368 million is due the transfer of the Liner Cargo Breakbulk/Container programs to MTMC as part of the USTRANSCOM streamlining effort to establish the Joint Traffic Management Office (JTMO). Offsetting increase of $10 million is due to standard inflation. Remaining offsetting increases are due to ship delivery changes.

MTMC costs increase by $561 million from FY98 to FY99. $368 million results from the transfer mentioned in the above MSC paragraph. Standard inflation accounts for $7 million and expansion of the Point-to-Point Privately Owned Vehicles (POV) program accounts for $197 million. Offsetting decreases are due to streamlining savings and workload changes. Various other factors, both increases and decreases, account for the remainder of the change.

Cost Changes: FY99 – FY00

AMC FY00 costs are $81 million less than FY99. Inflation/pricing accounts for a $59 million decrease in cost. Various other factors, both increases and decreases, account for the remaining $22 million decrease. Significant cost increases of $77 million include items such as contract costs for C-17 engine repair as well as flying hour cost associated with the delivery of additional C-17s, and the re-write of technical orders for aircraft operations/maintenance. Other offsetting cost decreases of $99 million are primarily the result of decreased depot maintenance and flying hour costs related to the retirement of the C-141 fleet.

DCS costs decrease slightly between FY99 and FY00 due to streamlining savings.

MSC costs decrease $18 million from FY99 to FY00. Standard inflation and DLA fuel pricing account for $6 million of the decrease. Realignment of general and administrative overhead to Navy unique programs, ship delivery changes, and productivity savings account for the remaining cost reductions.

MTMC's costs increase by $8 million from FY99 to FY00. Inflation/pricing accounts for a $17 million increase in cost and $12 million is due to the addition of Concord Naval Weapon Station. Offsetting decreases are due to streamlining reductions.

SUMMARY TABLE II (REVENUE)

REVENUE	FY98	FY99	FY00
AMC	2,979.5	2,868.8	2,751.9
DCS	22.0	28.4	20.9

MSC	984.0	572.5	637.5
MTMC	375.5	842.4	944.3
TOTAL	4,361.0	4,312.1	4,354.6

REVENUE: Revenue is driven by cost and by the recoupment and/or payback of Accumulated Operating Results (AOR). Therefore, year-to-year revenue deltas in Table II above are driven by cost changes discussed previously. Revenue is not equal to costs in cases where rates are set to pay back gains and/or recover losses from our customers. AMC channel passenger and cargo rates are adjusted to stay competitive with the commercial sector; therefore, we also receive additional revenue provided by the Air Force to cover costs not billed in the rates and to achieve a zero AOR. Financial results are discussed under Table III.

SUMMARY TABLE III (AOR/NOR)

AOR/NOR	FY98	FY99	FY00
BEGINNING AOR	(68.1)	219.7	155.3
OPERATING RESULT	287.8	(64.4)	68.7
OTHER ADJUSTMENTS	0.0	0.0	(224.0)
NOR	287.8	(64.4)	(155.3)
ENDING AOR	219.7	155.3	0.0

AOR/NOR: USTRANSCOM experienced FY98 actual Net Operating Results (NOR) of $287.8 million compared to the FY98 column of the FY99 President's Budget estimate of $59.4 million – a favorable variance of $228.4 million. Our airlift operations accounted for the majority of the gain. Unplanned contingency workload, lower than expected flying hour costs (supplies and DLR parts), and aircraft utilization initiatives were the primary factors. Containerized ocean cargo also contributed to the gain as we experienced lower contract price changes than budgeted. The FY99 NOR is $55.8 million less favorable than the FY99 President's Budget estimate of $8.7 million. Most of this loss is attributed to higher than expected flying hour costs associated with the Tier 5 C-5 engine maintenance program and C-17 contractor maintenance cost. As the C-17 becomes fully operational, maintenance funded in the procurement accounts while in the test mode will shift to operations (TWCF). MTMC expansion of Global POV program also reduced FY99 NOR by $31M.

UNIT COST

AMC UNIT COST	FY98	FY99	FY00
Training Flying Hours C-5	13,244	14,726	14,275
Training Flying Hours C-17	7,253	8,363	7,950
Training Flying Hours C-141	7,367	7,692	7,339
Channel Passenger Miles	122,142	127,391	129,742
Channel Cargo Ton Miles	683,394	704,667	693,051
SAAM/JCS Ton Miles	580,773	624,884	600,081

AMC Unit Cost:

Channel Cargo and Special Assignment Airlift Mission/Exercise unit costs are computed based on cost per million ton mile. Channel Passenger unit costs are computed based on cost per passenger mile. C-5, C-17, and C-141 Training unit costs are computed based on cost per flying hour.

C-5 Flying Hour unit cost increases in FY99 due to a full year of Tier 5 engine maintenance. FY00 unit cost decreases primarily due to price reductions for fuel and depot maintenance.

C-17 Flying Hour unit cost increases in FY99 as a result of full year contract costs for C-17 engine repair. FY00 unit cost decreases primarily due to price reductions for fuel and depot maintenance.

C-141 Flying Hour unit cost increases in FY99 as a result of spreading costs over fewer flying hours as the C-141 retires. FY00 unit cost decreases primarily due to price reductions for fuel and depot maintenance.

Channel Passenger unit cost increases in FY99 as a result of inflation/pricing and increased costs for terminal security. FY00 stays relatively constant; the minor increase is a result of inflation.

Channel Cargo unit cost increases in FY99 due to pricing adjustments, full year of contract costs for C-17 engine repair as well as Tier 5 maintenance for C-5 engines, and a decrease in military augmentation workload. FY00 unit cost decreases primarily due to price reductions for fuel and depot maintenance.

SAAM/JCS Exercise unit cost increases in FY99 due to pricing adjustments, full year of contract costs for C-17 engine repair as well as Tier 5 maintenance for C-5 engines and decreased workload due to contingencies in FY98. FY00 unit cost decreases primarily due to price reductions for fuel and depot maintenance.

MSC UNIT COST	FY98	FY99	FY00
Chartered Cargo (Bbulk) Measurement Ton	24,152	46,939	42,857

Miles			
Petroleum Tankership Ship Days	45,034	47,855	43,348
Surge (FSS & LMSR) FOS Ship Days	41,052	40,948	41,256
Surge (FSS & LMSR) ROS Ship Days	20,788	18,210	17,277
Army Afloat Prepo Ship Days	33,523	33,626	29,451
Air Force Afloat Prepo Ship Days	34,059	34,180	33,616
DLA Afloat Prepo Ship Days	30,118	30,662	29,381
Chartered Cargo Ship Days	N/A	35,285	32,222

MSC Unit Cost:

Chartered Cargo Breakbulk unit costs are computed as cost per million measurement ton mile (MMTM). Petroleum Tankerships (POL), Surge, Non-Navy Afloat Prepositioning Force (APF-T), and Chartered Cargo ships unit costs are computed as cost per ship day.

Chartered Cargo Breakbulk unit cost increase in FY99 is due to inflation and commodity and route changes. FY00 unit costs decrease due to the transfer of liner breakbulk cargo to MTMC with the establishment of JTMO.

Petroleum Tankership (POL) unit cost increases in FY99 due to required tank cleaning. FY00 unit cost decrease is a result of a decrease in maintenance requirements in FY00.

Strategic Surge FOS unit cost decrease in FY99 is due to the Large Medium Speed Roll-on/Roll-off (LMSR) ships being less expensive to operate in Full Operating Status (FOS) than the Fast Sealift Ships (FSS). FY00 increase is less than inflation. This also reflects the savings associated with the LMSRs in FOS versus the FSS in FOS.

Strategic Surge ROS unit cost decreases in FY99 and FY00 due to the Large Medium Speed Roll-on/Roll-off (LMSR) ships being less expensive to operate in Reduced Operating Status (ROS).

Non-Navy Afloat Prepo (APF-T) unit costs are relatively stable. The decreases are a result of the new LMSR capacity being larger than the traditional cargo ships that were used in this program.

MTMC UNIT COST	FY98	FY99	FY00
Cargo Operations Measurement Tons	21.08	42.81	41.22
Global POV Measurement Tons/Vehicles	N/A	288.40	2,704.23
Liner Ocean Transportation Measurement Ton Miles	N/A	30.60	33.10

MTMC Unit Cost:

The structure of MTMC unit costs changes substantially in FY99, which skews comparison of these outputs to FY98 and prior. Specifically, Cargo Operations appears to increase in FY99; however, costs have remained fairly stable. The apparent unit cost increase is solely due to the shift of workload units and cost to the new outputs – Liner Ocean Transportation and Global POV. A lower cost commodity per unit was aligned out of Cargo Operations to Liner Ocean Transportation which has the affect of making the unit cost appear to increase in the commodities remaining in Cargo Operations. Liner Ocean Transportation was created as a result of the stand-up of the Joint Traffic Management Office (JTMO), which consolidates MTMC and formerly MSC functions in one output area. The Global Privately Owned Vehicle (POV) output was established in FY99 as a separate transportation category with a separate unit cost. It was formerly part of Cargo Operations.

Cargo Operations unit costs are predicated on cost per measurement ton (MTON). Global Privately Owned Vehicle (POV) unit costs are computed as cost per measurement ton in FY99 and based on cost per vehicle in FY00. Liner Ocean Transportation unit costs are computed as costs per measurement ton mile (MTM).

Cargo Operations unit cost increases in FY99 due to a combined result of general inflation, pay raise, and a declining workload base offset by streamlining savings. Cargo Operations unit cost decreases in FY00 due to a labor reduction offset by inflation.

The Global Privately Owned Vehicle (POV) unit cost decreases in FY00 are due to a reduction in direct contract costs.

Liner Ocean Transportation unit cost increases in FY00 due to increased container agreement prices and inflation.

DCS UNIT COST	FY98	FY99	FY00
Cost per pound delivered	5.68	6.20	5.94

DCS Unit Cost:

DCS unit cost increases from FY98 to FY99 primarily due to reduced workload (3.5 million pounds delivered in FY99 versus 3.8 million pounds delivered in FY98) while overall costs are only slightly decreased. FY00 unit cost decreased due to reduced manpower costs.

WORKLOAD ASSUMPTIONS: Workload at USTRANSCOM means three things: (1) Recurring peacetime workload-the routine movement via air, land, and sea of our

DoD and non-DoD customers' cargo and passengers; (2) Readiness-training of airlift crews and maintaining infrastructure for the purpose of adequate wartime surge capacity; and (3) Contingency Operations--emergent humanitarian, peacekeeping, and other operations ordered by the National Command Authority that require transportation services.

Recurring Peacetime Workload: We establish our peacetime workload estimates based on current customer transportation requirement projections. The projections are provided to USTRANSCOM via workload conferences, other correspondence, and historical trends, combined with analysis of future force structure.

Readiness: The Bottom Up Review Update (BURU) established the requirement to fight and win two nearly simultaneous Major Theater Wars (MTW). The BURU established the transportation force structure and infrastructure to achieve that end. The Mobility Requirements Study (MRS) validated the Strategic Mobility Requirements in the BURU and identified shortfalls in our current surge capability. USTRANSCOM can meet the two MTW requirements by using existing strategic mobility assets to support one MTW and then diverting assets to support the second MTW. The current DoD plan is to correct the shortfalls in our capability by FY01. Our budget fully supports progress toward this goal and supports the National Military Strategy. USTRANSCOM has conducted a thorough review of our organization's infrastructure and has implemented organizational streamlining measures that will not impact readiness.

Contingency Operations: As in the last several years, FY98 was a high OPTEMPO year for contingency-driven workload, mainly due to continuing operations in Southwest Asia and Bosnia. The National Security Strategy for a New Century of May 1997 specifies the need to remain actively engaged throughout the world to minimize security risks to the United States. Specifically, the strategy cites peacekeeping operations, counter proliferation of weapons, humanitarian missions, and drug trafficking interdiction as the means to mitigate recurring security risks. All of these operations require USTRANSCOM services; therefore, we expect high OPTEMPO to continue into the future. In most cases, contingency workload substitutes for normal workload in that units being transported are not conducting normal training but are engaged in a contingency. Based on current guidance, we do not reflect any assumptions for unplanned contingency workload, cost, or revenue in the budget years (FY99-00). However, we do budget for ongoing planned contingency workload such as SOUTHERN WATCH.

AMC WORKLOAD	FY98	FY99	FY00
Training Flying Hours C-5	8,543	7,955	7,943
Training Flying Hours C-17	10,610	13,843	17,039
Training Flying Hours C-141	23,774	20,678	16,901
Channel Passenger Miles	2,072.3	2,261.5	2,264.2
Channel Cargo Ton Miles	1,334.6	1,365.4	1,351.5

SAAM/JCS Ton Miles	1,797.3	1,627.9	1,619.7

AMC Workload: C-5 flying hours decrease in FY99 is due to reduced training requirements. FY00 flying hours remain stable. C-17 flying hour increase from FY98 to FY00 is due to increase in C-17 fleet size. C-141 flying hours decrease from FY98 to FY00 due to scheduled retirement of the C-141 fleet. Channel passenger workload increases in FY99 due to an increase in customer forecasts. FY99 to FY00 workload remains steady. Channel cargo workload increases in FY99 due to a slight increase in customer forecasts. FY99 to FY00 workload remains steady. SAAM/JCS workload decreases in FY99 due to contingencies in FY98 not budgeted in FY99. FY99 to FY00 workload remains steady.

MSC WORKLOAD	FY98	FY99	FY00
Chartered Cargo (Bbulk) (MMTM)	4,195	686	686
Petroleum Tankership Ship Days	2,777	2,659	2,706
Surge (FSS & LMSR) FOS Ship Days	297	232	223
Surge (FSS & LMSR) ROS Ship Days	2,920	3,285	4,700
Army Afloat Prepo Ship Days	4,424	5,863	5,735
Air Force Afloat Prepo Ship Days	1,048	1,065	1,098
DLA Afloat Prepo Ship Days	1,095	1,095	1,098
Chartered Cargo Ship Days	N/A	2,579	2,579

MSC Workload: Chartered Cargo (Breakbulk) workload decreased from FY98 to FY99 because the workload shifts to MTMC with the transfer of the liner portion of this program to the Joint Traffic Management Office (JTMO). POL Tankership workload is relatively stable from FY98 to FY00. The FY99 and FY00 increases in Surge-ROS workload are a direct result of the addition of the LMSRs to the FSS fleet. The Army Prepositioning Program workload continues to increase into FY99 as the LMSR program temporarily increases the fleet to 17 ships at one point in FY99.

MTMC WORKLOAD	FY98	FY99	FY00
Cargo Operations (MTONs)	10.3	2.7	2.7
Global POV (MTONs/Vehicles)	N/A	.733	.071
Liner Ocean Transportation (MMTMs)	N/A	14.595	14.5

MTMC Workload: Cargo Operations workload decrease in FY99 is attributed to the Cargo Operations workload transfer to the Liner Ocean Transportation program due to the realignment of the documentation commodity workload associated with container

cargo. In addition, the Global POV program was realigned and established as a separate transportation category. The apparent workload changes are due to the shift of 6.4 million MTONs from Cargo Operations to the new output - Liner Ocean Transportation. After adjustment for these considerations, workload is essentially stable. Liner Ocean Transportation was created as a result of the stand-up of the JTMO, which consolidates MTMC and formerly MSC functions into one output area. Therefore, both the liner Container and Breakbulk Cargo workload transferred from MSC to MTMC in FY99. The Global POV output was established because it was improperly aligned under Cargo Operations and is better depicted as a separate output. Cargo Operations and Global POV workload remain stable in FY99 and FY00. FY00 Global POV workload is computed on a per vehicle basis versus on a measurement ton basis as depicted in FY99.

DCS WORKLOAD	FY98	FY99	FY00
Pounds Delivered (thousands)	3,643	3,500	3,600

DCS Workload: DCS workload reflects decreased amounts of weight shipped based on the increased use of computerized storage of documents by customers, which reduces weight requirements.

CUSTOMER RATE CHANGES:

AMC RATE CHANGES	FY98	FY99	FY00
Channel Passengers	4.0%	4.0%	1.5%
Channel Cargo	5.0%	8.5%	4.1%
SAAM/JCS	17.8%	0.9%	2.5%
Training	19.8%	3.7%	4.8%

AMC Rate Changes:

Channel rates continue to be commercially competitive. Additionally, the channel cargo rate increase includes an increase for unaccompanied baggage to make it more in line with commercial rates. FY00 rate increases for SAAM/JCS Exercise and Training is the result of flying hour/workload decreases, standard inflation, and the cash and capital surcharges. These increases were partially offset by other programmatic decreases and price decreases for depot maintenance and fuel.

MSC RATE CHANGES	FY98	FY99	FY00
Chartered Cargo	17.9%	-53.4%	8.6%
Petroleum Tankerships	10.0%	24.5%	-2.9%
Surge	-38.2%	-3.3%	15.4%
Afloat Prepositioning	-9.0%	6.5%	7.2%

MSC Rate Changes:

FY00 Chartered Cargo rate increase reflects a return to break-even level from previous level combined with the effect of providing formerly reimbursable services on a rated basis beginning in FY00.

Petroleum Tankership (POL) rates decrease in FY00 reflects a return to a break even level after the large increase in FY99.

Surge rates increase in FY00 due to a change in the Large Medium Speed Roll-on/Roll-off (LMSR) ship mix.

Non-Navy Afloat Prepositioning Force (APF-T) rates increase in FY00 as a result of the capital surcharge offset by the LMSR ship mix change.

MTMC RATE CHANGES	FY98	FY99	FY00
Cargo Operations	5.7%	-32.2%	99.3%
Global POV	N/A	-26.8%	36.0%
Liner Ocean Transportation	N/A	-8.8%	-2.6%

MTMC Rate Changes:

FY00 Cargo Operations rates increase to recover AOR losses from prior years. Documentation costs were transferred from Cargo Operations to Liner Ocean Transportation to properly align documentation costs with the respective output. Other factors contributing to the increase are pay raise/inflation and the cash and capital surcharge. The increase is offset by a reduction in civilian labor costs. Costs were transferred from Cargo Operations to the Global POV output to properly align costs with the respective output.

In FY99 the Global Privately Owned Vehicle (POV) program was expanded resulting in increased revenue over that approved in the FY99 President's Budget. Funds available in customer budgets were insufficient to cover costs, leaving a shortfall of $31M in FY99. The shortfall will be absorbed in FY99 with a recovery in FY00. In addition, costs were transferred from Cargo Operations and Liner Ocean Transportation to the Global POV output to properly align costs with the respective output. The FY00 rate increase is predominately due to the recovery from prior year losses, realignment of Cargo Operations and Liner Ocean Transportation costs, and contract costs higher than inflation.

The FY00 Liner Ocean Transportation billing rate decrease is attributed to AOR payback. The decrease is offset by increases for the cash and capital surcharges. Additional increases are a result of the realignment of POV costs from Liner Ocean Transportation to the Global POV output.

DCS RATE CHANGES	FY98	FY99	FY00
Pounds Delivered	37.9%	36.5%	-28.8

DCS Rate Changes: Rate decrease in FY00 reflects stabilization of workload.

CAPITAL PURCHASE PROGRAM: USTRANSCOM's major systems under development and modernization have been designated as interim migratory systems and this budget allows for the continued upgrade to allow us to move into the 21st century. Our Capital Purchase Program (CPP) includes investment in ADP and telecommunications equipment, software development, minor construction, and equipment (other than ADPE and telecommunications).

SUMMARY TABLE IV (CAPITAL)

CAPITAL	FY98	FY99	FY00
EQUIPMENT	3.6	3.4	3.4
ADPE and TELECOM EQUIP	57.3	63.4	71.4
SOFTWARE DEVELOPMENT	131.1	110.4	88.7
MINOR CONSTRUCTION	7.7	8.7	13.4
TOTAL CPP	199.7	185.9	176.9

The FY99 capital program reflects the funding necessary to modernize and improve the Defense Transportation System (DTS) Information Technology to support USTRANSCOM Automated Information Systems (AIS) development and deployment. The Global Transportation Network (GTN) will provide the automated command and control support necessary for USTRANSCOM to carry out its mission to provide global transportation management for the DoD. Once we complete deployment of GTN and its supporting AIS, USTRANSCOM will have the required in-transit visibility of all DoD personnel and cargo moving around the globe in the air, on land, and at sea. GTN will also provide improved strategic and tactical planning tools as well as improved real-time control over the DTS, which along with other USTRANSCOM system enhancements will correct serious deficiencies in wartime and peacetime transportation asset visibility identified during DESERT STORM/SHIELD and Somalia operations.

USTRANSCOM was assigned the responsibility by OSD for coordinating the distribution and synchronization of transportation-related reference tables. GTN, as the source of record for DoD In-Transit Visibility (ITV) information, will be the repository for these tables. Implementation of a GTN Transportation Reference Server (TRS) to serve as the common source of reference tables for DoD transportation automated information and command and control systems. Additional functions of GTN are to

bring on electronic data interchange from our transportation industry partners to vastly improve the In-Transit Visibility (ITV) picture, continue to enhance our worldwide web application, move into the world of "customization" where users will be able to tailor GTN information to their mission needs; and also become a core enabler of our newly established Business Center.

The decrease from FY98 to FY99 is due to completion of deliverables in FY98 which provided the DoD community with electronic data interchange from our transportation industry partners to vastly improve the Intransit Visibility (ITV) picture. Funding decreased from FY99 to FY00 as several modules are completed in GTN's developmental efforts.

MANPOWER TRENDS: USTRANSCOM's funded staffing is approximately 75 percent military and 25 percent civilian. Eighty percent of its work force is dedicated to maintaining a ready airlift capability. MSC meets the majority of its requirements through commercial charter and port contracts; therefore, it is not manpower intensive. Nonetheless, the efficient use of manpower for these components is integral to the national mobilization and strategic lift capability.

SUMMARY TABLE V (MILITARY END STRENGTH)

	FY98	FY99	FY00
Army	281	299	296
Navy	219	232	360
Marine Corps	23	17	19
Air Force	14,911	15,026	13,786
Total Military End Strength	15,434	15,574	14,461
Total Military Workyears	15,434	15,574	14,461

Changes FY98 - FY99:

Army end strength levels increase slightly from FY98 to FY99 due to the difference between actual on-board strengths and programmed FY99 levels. Army manning at DCS was significantly below authorized levels in FY98 due to fill action delays. We expect resolution of this problem as a result of the USTRANSCOM Deputy Commander's request for priority manning for DCS. Navy end strength associated with MSC's Afloat Prepositioning Squadron (APSRON) 4 (13 spaces) is correctly aligned in the TWCF vs the Navy unique transportation working capital fund in FY99. FY99 appears to increase but is due to slight overmanning levels of personnel reported by

USMC in FY98. Air Force levels increase slightly from FY98 to FY99 due to a return to installation level maintenance on C-5 engines verses depot at Travis AFB.

Changes FY99 - FY00:

Army levels decline slightly through the budget years due to previously programmed Quadrennial Defense Review reductions to MTMC. Navy end strength levels increase in FY00 due to the DoD decision to align the Naval Weapon Station Concord to USTRANSCOM's Army component, the Military Traffic Management Command, within the Transportation Working Capital Fund. Marine Corps end strength levels increase slightly due to DoD direction to restore a portion of previously levied Defense Reform Initiative (DRI) reductions to the USTRANSCOM staff. Reductions are restored in the short term only (FY00-03) due to slippage of estimated full operating capability (FOC) of USTRANSCOM's Global Transportation Network. Overall, Air Force levels decline significantly throughout the FYDP as a result of the C-141 drawdown, which exceeds the C-17 ramp-up.

SUMMARY TABLE VII (CIVILIAN END STRENGTH)

	FY98	FY99	FY00
U.S. Direct Hire	4,315	3,969	4,072
Foreign National Direct Hire	308	261	261
Foreign National Indirect Hire	501	502	502
Total Civilian	5,124	4,732	4,835

SUMMARY TABLE VIII (CIVILIAN FULL-TIME EQUIVALENTS)

	FY98	FY99	FY00
U.S. Direct Hire	4,504	4,317	4,222
Foreign National Direct Hire	211	273	236
Foreign National Indirect Hire	518	511	508
Total Civilian	5,233	5,101	4,966

Civilian end strength/full time equivalents (FTEs) decline throughout the budget years as a result of several initiatives: the National Performance Review, C-141 drawdown/C-17 ramp-up, organizational consolidations at the Military Traffic Management Command, and Base Realignment and Closure (BRAC). Significant savings will be realized as a result of MTMC initiatives to create a single CONUS

command, savings of garrison personnel as a result of base closure at Bayonne NJ and Oakland CA, and MTMC's Port Look Study. The sharp reductions over this period are somewhat offset by a functional transfer in FY00 of 194 civilians. The DoD is realigning the Naval Weapon Station Concord to USTRANSCOM's Army component, the Military Traffic Management. Overall, despite offsetting increases in manpower, civilian end strength/FTEs maintain a steady decline.

PERFORMANCE MEASURES:

AMC:

Uniform Material Movement and Issue Priority System (UMMIPS)--percentage of shipments meeting or beating UMMIPS standards.

Number of Pallets--percentage of pallet positions offered versus used on CONUS outbound channel cargo missions.

On-Time Commercial Mission--percentage of time channel passenger commercial missions are within 20 minutes of scheduled departure.

Flight Crew Readiness--percentage of assigned crews qualified to fly primary missions.

MSC:

On-Time Pickup or Delivery--performance based on percentage of shipment that meet required lift dates or delivery dates based on predetermined agreed upon lift and delivery requirements as established by the customer.

Ship Availability--days against plan that ships are actually available to perform the function for which they were intended.

MTMC:

Cargo On-time Performance--percentage of shipments that meet the applicable portion of the Uniform Military Movement and Issue Priority System or other agreed upon schedules.

Containers "Lifted"--movement of cargo by land inside MTMC cargo system. Measure containers "lifted" (placed on a ship) to published booking schedules in accordance with Movement Standard Movement Procedures.

Accuracy of Initial Manifests--the number of shipment units on the original manifest actually "lifted" and is relevant to minimize supplemental manifests.

Responsiveness to Customer Movement Requirements--amount of time from receipt of a customer's movement requirement (freight and passenger) until customer is advised of the result of negotiation/solicitation efforts.

DCS: Articles Compromised--number of articles whose security was compromised. The goal and actual performance have been zero articles compromised.

SUMMARY:

A robust strategic mobility capability is a critical requirement in fulfilling the National Military Strategy of effective power projection of a CONUS-based military. Over the past fiscal year, USTRANSCOM conducted transportation operations in 180 countries. These operations included thousands of contingency and humanitarian relief missions valued at nearly $500 million during 1998. There were only seven countries, including Libya, North Korea, and Iran into which we did not operate. It is not uncommon that in any given week we operate more than 1,300 air mobility missions, 30 ships, 450 railcars, and handle cargo in 27 ports. Our budget request reflects the minimum funding necessary to improve, maintain, and operate the Department's Transportation Working Capital Fund portion of the strategic mobility system.

Changes in the Costs of Operation
Component: United States Transportation Command/Transportation
Date: February 1999
(Dollars in Millions)

	Expenses
FY 1998 Est Actual:	$4,073.2
FY 1999 Estimate in Presidents Budget:	$4,094.4
Estimated Impact in FY 1999 of Actual	
FY 1998 Experience:	$16.8
Renegotiation of T-5 Tankership Contract	$6.4
Prepo Ship Transfer to Surge Program	($6.9)
Facitity Support Baseline Correction	$17.3
Pricing Adjustments:	$10.6
a. FY 1998 Pay Raise	$1.9
(1) Civilian Personnel	$1.9
(2) Military Personnel	$0.0
b. Annualization of Prior Year Pay Raises	$0.2
(1) Civilian Personnel	$0.2
(2) Military Personnel	$0.0
c. Military Augmentation Rate Increase	$10.2
d. General Purchase Inflation	($1.7)
Productivity Initiatives and Other Efficiencies:	($8.7)
a. Better Aviation Fuel Oversight	($2.0)
b. Delay in 2-level Maintenance for C-5 Engines at Travis	($4.1)
c. Dover C-5 Engines	$14.2
d. Efficient Ship Maintenance/Utilization	($8.9)
e. Resizing POL Fleet	($2.7)
f. Streamlining Execution Adjustment	($5.2)
Program Changes (list):	$263.4
a. Airlift Workload and Other Changes	$140.5
b. Aircraft Depot and Contract Maintenance	$71.1
c. Contractual Changes	$14.8
d. MRM #15 Requirement	$2.1
e. Change in Surge Shipdays	$2.7
f. Sealift Workload Change	($1.5)
g. Global POV Workload Change	$112.5
h. Liner Ocean Transportation G&A Transfer Adjustment	($15.8)
i. Liner Ocean Transportation Workload Change	($67.5)
j. Depreciation	$3.5
k. Other	$1.0

Changes in the Costs of Operation
Component: United States Transportation Command/Transportation
Date: February 1999
(Dollars in Millions)

	Expenses
FY1999 Current Estimate:	$4,376.5
Pricing Adjustments:	(947.6)
a. FY 1999 Pay Raise	$8.7
(1) Civilian Personnel	$8.0
(2) Military Personnel	$0.7
b. Annualization of Prior Year Pay Raises	$2.4
(1) Civilian Personnel	$2.3
(2) Military Personnel	$0.1
c. Fuel	($98.9)
d. Supplies	$3.7
e. Depot Level Repairables	$8.3
f. Depot Maintenance	($16.6)
g. Military Augmentation Rate Increase	$4.0
h. General Purchase Inflation	$40.8
Productivity Initiatives & Other Efficiencies:	($48.0)
a. Efficient Ship Maintenance/Utilization	($3.3)
b. Organizational Streamlining	($25.7)
c. Overhead Reduction - Liner Cargo Transfer to MTMC	($19.0)
Program Changes:	$5.0
a. Aircraft Depot and Contract Maintenance	(337.4)
b. Technical Order Rewrites	$10.4
c. MRM #15	$0.8
d. Ship Maintenance	$4.4
e. Sealift Workload Changes	$32.8
f. Prepo Ship Transfer to Surge Program	($30.3)
g. Global POV Workload Change	($28.4)
h. Liner Ocean Transportation Container Contract Cost Adj.	$28.5
i. Addition of Concord NWS	$12.0
j. Depreciation	$12.2
FY 2000 Estimate	$4,285.9

ACTIVITY GROUP ANALYSIS
COMPONENT/ACTIVITY GROUP: United States Transportation Command/Transportation
SOURCE OF NEW ORDERS AND REVENUE
(Dollars in Millions)

	FY 1998	FY 1999	FY 2000
1. New Orders			
a. Orders from DOD Components:	3.833.5	3.708.3	3.767.8
Air Force:	1642.1	1.545.9	1.417.6
Military Personnel	97.7	143.0	162.3
Missile Procurement	0.5	0.3	0.3
Other Procurement	17.4	27.4	28.2
Operations and Maintenance	1,599.1	1.236.1	1.082.3
ANG. O&M	2.1	14.6	15.0
AFRES, O&M	124.1	120.1	125.0
RDT&E	1.2	4.4	4.5
Other	0.0	0.0	0.0
Army:	1.006.0	972.3	1,093.8
Military Personnel	76.6	119.6	145.2
AAFES	115.6	113.4	122.7
Operations and Maintenance	812.3	736.2	822.0
Other	1.5	3.1	3.9
Navy:	420.9	565.2	599.8
Military Personnel	46.8	95.1	113.8
Operations and Maintenance	354.8	468.9	484.8
Other	19.3	1.2	1.2
Marines:	90.3	132.5	140.6
Military Personnel .	16.0	24.0	26.7
Operations and Maintenance	74.0	108.3	113.7
Other	0.3	0.2	0.2
OSD:	474.2	492.4	516.0
Operations 8 Maintenance:	474.2	490.7	507.8
JCS	255.5	279.2	283.8
SOCOM	43.8	101.3	113.3
Health Affairs	16.7	21.6	20.8
NSA	4.7	6.2	4.1
DIA	1.2	1.8	1.2
DMA	0.1	0.2	0.1
Other	63.0	9.2	9.1
DLA (Non-WCF)	80.6	65.9	75.4
DTS-PM0	6.6	5.3	0.0
Procurement	0.0	0.0	0.0
Other	0.0	1.7	8.2
b. Orders from other Fund Activity groups	456.7	540.6	530.5
DECA	54.2	89.3	82.9
DLA	356.3	392.7	387.1
NDSF	0.0	0.0	0.0
Other	46.2	58.6	60.5
c. Total DoD	4.290.2	4.248.9	4.298.3
d. Other Orders:	70.8	63.2	56.3
Other Federal Agencies	32.9	33.3	24.9
Trust Fund	7.0	7.9	8.2
Non Federal Agencies	25.4	22.0	23.2
Foreign Military Sales	5.5	0.0	0.0
Total New Orders	4.361 .O	4,312.1	4.354.6
2. Carry-In Orders	0.0	0.0	0.0
3. Total Gross Orders	4,361 .O	4.312.1	4.354.6
4. Funded Carry-over	0.0	0.0	0.0
5. Total Gross Sales	4.361 .O	4.3121	4.354.6

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

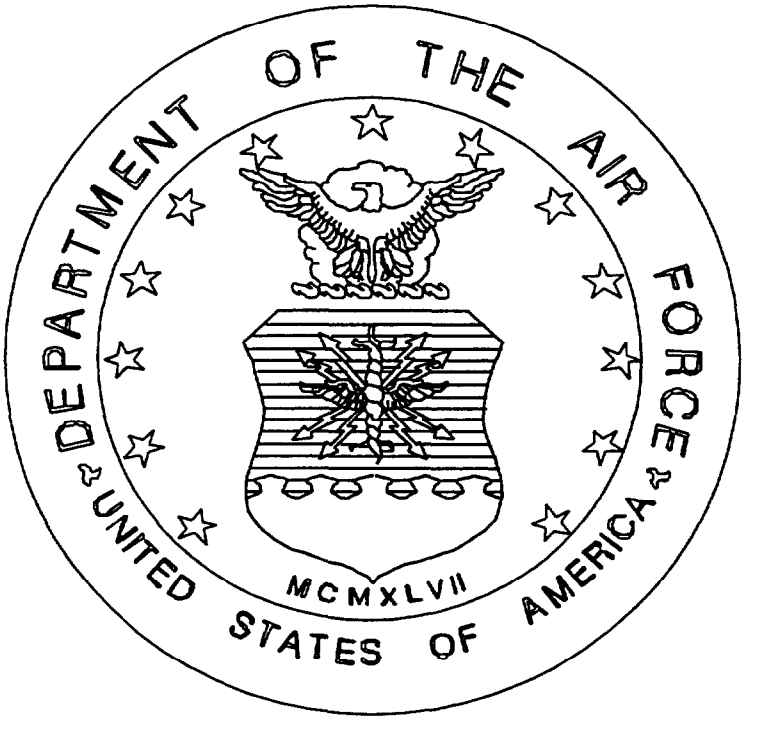
	FY 1998	FY 1999	FY 2000
Revenue:			
Gross Sales	$4,361.0	$4,312.1	$4,354.6
Operations	$4,236.2	$4,158.9	$4,078.7
Capital Surcharge	$0.0	$0.0	$110.5
Depreciation excluding Maj Const	$124.8	$153.2	$165.4
Major Construction Depreciation	$0.0	$0.0	$0.0
Other Income	$0.0	$0.0	$0.0
Refunds/Discounts(-)	$0.0	$0.0	$0.0
Total Income:	$4,361.0	$4,312.1	$4,354.6
Expenses:			
Salaries and Wages:			
Military Personnel Compensation & Benefits	$49.7	$47.8	$50.7
Civilian Personnel Compensation & Benefits	$247.9	$259.1	$261.3
Travel and Transportation of Personnel	$78.4	$85.7	$83.2
Materials and Supplies (For internal operations)	$813.7	$848.8	$756.2
Equipment	$26.7	$20.1	$19.9
Other Purchases from Revolving Funds	$392.0	$399.6	$363.3
Transportation of Things	$13.4	$15.9	$15.6
Depreciation - Capital	$124.8	$153.2	$165.4
Printing and Reproduction	$1.4	$1.8	$1.4
Advisory and Assistance Services	$13.0	$13.7	$14.0
Rent, Communications, Utilities, and Misc Charges	$52.7	$41.0	$33.3
Other Purchased Services	$2,259.5	$2,489.8	$2,521.6
Total Expenses	$4,073.2	$4,376.5	$4.285.9
Operating Result	$287.8	($64.4)	$68.7
Less Capital Surcharge Reservation	$0.0	$0.0	**($110.5)**
Plus Passthroughs or Other Appropriations Affecting NOR/AOR	$0.0	$0.0	**$0.0**
Other Changes Affecting NOR	$0.0	$0.0	($113.5)
Net Operating Result	$287.8	($64.4)	($155.3)
Beginning AOR	($68.1)	$219.7	$155.3
Prior Year Adjustments	$0.0	$0.0	$0.0
Other Changes Affecting AOR (Specify)	$0.0	($0.0)	($0.0)
Accumulated Operating Result	$219.7	$155.3	($0.0)
Non-Recoverable Adjustment Impacting AOR (Specify)	$0.0	$0.0	$0.0
Accumulated Operating Results for Budget Purposes	$219.7	$155.3	($0.0)

FY00 Transportation
United States Transportation Command

COLLECTIONS/DISBURSEMENTS WORKSHEET
(Dollars in Millions)

		OPERATING	OTHER	MOBILIZATION	TOTAL
1.	a. BALANCE, BOP FY98	$0	$0	$0	$218
	b. APPROPRIATIONS	$0	$0	$0	$0
	c. TRANSFERS	($14)	$0	$0	($14)
	d. COLLECTIONS	$4,412	$0	$0	$4,412
	e. DISBURSEMENTS	$4,114	$200	$0	$4,314
	f. NET OUTLAYS	($298)	$200	$0	($98)
	g. CASH, EOP	($312)	$200	$0	$302
2.	a. BALANCE, BOP FY99	$0	$0	$0	$302
	b. APPROPRIATIONS	$0	$0	$0	$0
	c. TRANSFERS	($17)	$0	$0	($17)
	d. COLLECTIONS	$4,339	$0	$0	$4,339
	e. DISBURSEMENTS	$4,206	$183	$0	$4,389
	f. NET OUTLAYS	($133)	$183	$0	$50
	g. CASH, EOP	($150)	$183	$0	$235
3.	a. BALANCE, BOP FYOO	$0	$0	$0	$235
	b. APPROPRIATIONS	$0	$0	$0	$0
	c. TRANSFERS	($18)	$0	$0	($18)
	d. COLLECTIONS	$4,341	$0	$0	$4,341
	e. DISBURSEMENTS	$4,132	$184	$0	$4,316
	f. NET OUTLAYS	($209)	$184	$0	($25)
	g. CASH, EOP	($227)	$184	$0	$242

UNITED STATES AIR FORCE WORKING CAPITAL FUND



FY 2000/2001 CAPITAL BUDGET

FEBRUARY 1999
UNCLASSIFIED

Capital Budget Summary
Air Force Working Capital Fund
FY 2000/2001 Biennial Budget
Materiel Support Division
February 1999

FUND9A

(Dollars in Millions)

Item Description	FY 1998 Quantity	FY 1998 Total Cost	FY 1999 Quantity	FY 1999 Total Cost	FY 2000 Quantity	FY 2000 Total Cost
EQUIPMENT						
Replacement	*0*	0.000	0	**0.000**	**0**	**0.000**
Productivity	*0*	0.000	0	**0.000**	**0**	**0.000**
New Mission	*0*	0.000	0	**0.000**	**0**	**0.000**
Environmental Compliance	*0*	0.000	0	**0.000**	**0**	**0.000**
Subtotal	**0**	0.000	0	**0.000**	**0**	**0.000**
See Attached List.						
ADPE & TELECOM	1	*5.720*	1	*11.016*	1	*4.678*
SOFTWARE DEVELOPMENT						
Internally Developed	**5**	38.493	*5*	**42.496**	**6**	**46.910**
Externally Developed	**0**	0.000	0	**0.000**	**0**	**0.000**
MINOR CONSTRUCTION	0	0.000	0	**0.000**	**0**	**0.000**
Total	**6**	**44.213**	**6**	**53.512**	**7**	**51.566**

Capital Budget Input Report

Air Force Working Capital Fund

FY 2000/2001 Biennial Budget

Supply Management Activity Group

FUND9B

Materiel Support Division

(Dollars in Millions)

February 1999

Item Name: HQAF00011

Item Description: **REMIS**

Capital Category: Software Development (Internally developed)

1996 AC			1999 AP			2000 R		
Item Quantity	**Item Cost**	**Total cost**	**Item Quantity**	**Item cost**	**Total Cost**	**Item Quantity**	**item cost**	**Total Cost**
0	**0.000**	**0.000**	**0**	**0.000**	**0.000**	1	**6.299**	**6.299**

item Justification/Impact if Not Provided:

The Reliability and Maintainability information System's **(REMIS)** primary objective is to enhance the front end design and increase the readiness and sustainability of Air Force (AF) weapon systems by improving the availability, accuracy and flow of essential equipment maintenance information, All requisite information is maintained in an integrated data base and is immediately accessible to AF managers worldwide by both weapon system and major equipment category. **REMIS** provides a single primary AF data base for collecting equipment and processing equipment maintenance information as well as online, interactive user access to comprehensive source of valid, integrated information for ail authorized AF users. **REMIS** contains the only complete AF aerospace vehicle inventory ($150.6 billion in Fiscal Year 1997) and includes serial number, location, value, and asset condition. System data are used to analyze maintenance problems, report flying hours for budgeting, and report inventory or year-end-financial statements.

As a legacy system, **REMIS** is also an integral part of the integrated Maintenance Data System **(IMDS)** and as such must be maintained until **IMDS** fielding. The **REMIS** functionality is currently not expected to be transitioned to **IMDS** until FYO5. Until that time, REMIS will need to continue to be funded.

If **REMIS** were not funded there would be users who have no alternative system such as the F16 community who transitioned the support of their weapon system to **REMIS** in FY97 with the turn off of the Tactical Interim Core Automated Maintenance System **REMIS** Reporting System (TICARRS). Without **REMIS** there is no AF capability for (1) tracking inventory, status and utilization of equipment, (2) computation of lying hour program, (3) computing and tracking reliability and maintainability parameters, (4) maintenace of data collection, (5) configuration management and Time Compliance Technical Order (TACTO) tracking for weapon systems such as the **B2,** (6) source of ail table maintenance (Work Unit Code, Standard Report Designator,. **How-Mal,** etc.) and (7) feed to other systems. included in these are critical issues such as safety of **flight,** flying hour program, and **Sustainment** Executive Management Report (SEMR) requirements.

Capital Budget Input Report

Air Force Working Capital Fund

FY 2000/2001 Biennial Budget

Supply Management Activity Group

Materiel Support Division

February 1999

FUND9B

(Dollars in Millions)

Item Name: HQAF0012

Item Description: ABACUS

Capital **Category:** Software Development (Internally developed)

1998 AC			1999 AP			2000 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
1	0.464	0.464	1	0.732	0.732	1	1.054	1.054

Item Justification/Impact **if Not Provided:**

Material Support Division (MSD) Budget and Price Development System

Major MSD process changes have deceased the effectiveness of systems in the Air Force used to build budget submissions and customer prices. A total reengineering of the budget estimating systems and processes is required to improve the timeliness, accuracy, and completeness of the MSD budget estimate submissions. This capital purchase request is for (1) the completion of a business process review that will document a functional description of "To Be" budget estimating model; and (2) the design, development, and implementation of the "To Be" budget estimating system. This system will be used by MSD personnel at the Pentagon, AFMC, and the ALCs to build budgets, and respond to ad hoc requests for information. This system will be developed using appropriate Commericlal Off the Shelf (COTS) applications.

The AF will lack the necessary tools to provide timely, accurate, and complete MSD budget estimates. This may lead to misallocation of funding in the customer accounts and result in poor execution. Also, AF management will lack the necessary information for effective resource and requirements decision making.

POC: Tom Obringer, HQ AFMC/FMRD, DSN 787-0134

Capital Budget Input Report

Air Force Working Capital Fund

FY 2000/2001 Biennial Budget

Supply Management Activity Group

Materiel Support Division

FUND9B

(Dollars in Millions)

February 1999

Item Name: HQSD001

Item Description: MSD Software Development

Capital Category: Software Development (Internally developed)

1998 AC			1999 AP			2000 R		
Item Quantity	Item cost	Total cost	Item Quantity	Item cost	Total cost	Item Quantity	Item cost	Total cost
1	6.119	6.119	1	2.405	2.405	0	0.000	0.000

Item Justification/Impact if Not Provided:

This data system modification effort support on going efforts associated with software modification necessary to consolidate three AF Supply Management Activity Group (SMAG) divisions--Reparable Support Division (RSD), System Support Division (SSD) and Cost of Operations Division (COD)--into one division, the MSD. The systems involved are DO41 Item Requirements System, JO41 Acquisition & Due In System, D200 Requirements Data Bank Item Pricing Module, D043/D071/DLSC Cataloging and Stock No. User Directory, D035A, C, J & K Stock Control System - Financial Inventory Accounting & Billing (FIABS), D002A/SMAS/DOLLARS/DBMS Base Supply and DFAS Trial Balance, and ABACUS Budget Exhibits.

This consolidation simplifies requirements determination, budgeting and execution to one division and revises customer prices so that cost recovery is allocated on latest acquisition cost and latest repair cost. MSD establishes inventory at latest acquisition cost (LAC) and allows for capturing sales (exchange, standard and discounted), various credits and costs in additional general ledger accounts for budgeting, cataloging and requirements data. These systems are functionally managed by AFMC, DFAS and JLSC.

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Capital Budget Input Report

Air Force Working Capital Fund

FY 2000/2001 Biennial Budget

Supply Manaaement Activity Group

Materiel Support Division

FUND9B

(Dollars in Millions)

February 1999

Item Name: JLSC001

Item Description: Materiel Management Systems (MMS)

Capital Category: ADPE & Telecomm

1998 AC			1999 AP			2000 R		
Item Quantity	Item cost	Total cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item cost	Total cost
1	5.720	5.720	1	11.016	11.016	1	4.678	4.678

Item Justification/Impact if Not Provided:

This project supports the fielding of the Materiel Management System (MMS). The MMS was created in response to the DoD initiative to standardize logistics systems across DoD. Over the past two years the Military Services and the Defense Logistics Agency (DLA), have evaluated the business processes of the DoD Inventory Control Points (ICPs), selected and developed the most optimum automated information systems to support improved standard business practices. This request funds the continued deployment of these systems to the Department ICPs.

The MMS will provide improved functional capability to the Military Services and DLA, reduce DoD costs for information services and establish an information systems infrastructure on which DoD can improve the way it does business. Specific improvements include reduced inventories through better management information on purchase decisions, reduced labor requirements for materiel management processes, reduced Information Technology costs, improved visibility and control of assets. Once implementation is completed, legacy applications will be reduced or eliminated significantly, decreasing ADP costs.

These funds will be used to continue the on going modernization efforts of the depot material management infrastructure. This work is necessary to support modern data systems architecture. Without these funds, the systems infrastructure will not be adequate to support modernized data systems now being developed. AF/IL directed Integrated Logistics System Supply (ILSS) will not be able to fully operate at the ALCs without these upgrades.

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Capital Budget Input Report

Air Force Working Capital Fund

FY 200012001 Biennial Budget

Supply Management Activity Group

Materiel Support Division

FUND9B

(Dollars in Millions)

February 1999

Item Name: JLSCO02

Item Description: Legacy Improvements

Capital Category: Software Development (Internally developed)

1998 AC			1999 AP			2000 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item cost	Total cost	Item Quantity	Item Cost	Total Cost
1	26.700	26.700	1	35.706	35.706	1	33.664	33.664

Item **Justification/Impact** If Not Provided:

These project funds will continue the modernization and modification of supply management systems no longer being replaced by JLSC Materiel Management Standard Systems (MMSS). Modernization actions are required to achieve Defense Information Infrastructure-Common Operating Environment (DII-COE) compliance and joint interoperability through a "seamless logistics" system. Many of these legacy systems are based upon 1960s technology and have essentially been frozen since 1990 pending development and the implementation of a JLSC MMSS standard suite of systems. Systems must be updated to implement system logic changes resulting from Agile Logistics, Readiness Based Leveling (RBL), base closure/ public-private competition, process re-engineering, and improved asset visibility/allocation initiatives. Relational data base, graphical user interface, Windows point-and-click capability, world wide web access (with strict security features), client server architecture, and separation of business processes from data will provide improved data access, accuracy and visibility. Development of Shared Data Environment (SHADE) data warehousing technology will result in increased data standardization/integrity and shared source data vs data transmission/ duplication in multiple systems,

Without funding, Air Force legacy data systems cannot be updated to implement key mission changes/process improvements and will not be DII-COE compliant or Integrated Logistics System-Supply (ILSS) compatible.

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Capital Budget Input Report

Air Force Working Capital Fund

FY 2000/2001 Biennial Budget

Supply Management Activity Group

FUND9B

Materiel Support Division

(Dollars in Millions)

February 1999

Item **Name:** LOGSW001

Item Description: PTAMS

Capital Category: Software Development (Internally developed)

1998 AC			1999 AP			2000 R		
Item Quantity	ttem cost	Total cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item cost	Total cost
0	0.000	0.000	1	3.146	3.146	1	3.251	3.251

Item JustificationItmpact If Not Provided:

Pipeline-Tracking, Analysis and Metrics Systems (PTAMS)

Current information systems do not adequately support the users in employing the principles of Lean Logistics in the most effective way. A key limitation of these systems is that they are designed to operate in stand-alone mode. Consequently, cross-functional analysis is difficult. In addition, the lack of integration among these tools creates the potential for inconsistencies and untimeliness in the reported data. PTAMS provides the necessary interface for these systems to perform cross-functional analysis.

PTAMS will provide data not only for trend analysis for metrics reporting and working problems/bottlenecks, but will include triggers to alert **usersto** unfavorable occurrences. Lack of funding for PTAMS will result in unimproved logistics response time and asset **visibility,** and increased Inventory storage requirements.

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Capital Budget Input Report

Air Force Working Capital Fund

FY 2000/2001 Biennial Budget

Supply Management Activity Group

FUND9B

Materiel Support Division

(Dollars in Millions)

February 1999

Item Name: 00003

ttem Description: Engineering Environment/ATE Software

Capital Category: Software Development (Internally developed)

1996 AC			1999 AP			2000 R		
Item Quantity	Item Cost	Total Cost	ttem Quantity	ttem cost	Total cost	Item Quantity	Item cost	Total Cost
0	0.000	0.000	0	0.000	0.000	1	2.134	2.134

Item **Justification/Impact** if Not Provided:

This environment consists of hardware and associated software that will provide an integrated set of tools for maintaining, updating, documenting, and managing Automatic Test Equipment (ATE) soflware, such as that used to operate F-16 aircraft ATE. Additionally, the environment will provide an on-line repository for ATE systems and software documentation and network access to the same.

This environment will provide a fully automated system for the engineering and configuration management of F-16 ATE software and associated documentation. It will provide a complete set of engineering tools for analysis, design, documentation, and configuration management of F-16 ATE software. Its use will ensure that the configuration of F-16 ATE software source code, associated design specifications, and documentation are maintained. Because all F-16 ATE software documentation will be generated directly from the associated source code, maintained on-line, and automatically synchronized with the source code, this environment will eliminate the need to maintain a paper library of ATE specifications and other documentation.

The magnitude of maintaining configuration management of a library of more than one million pages of ATE system and software specifications is daunting. It is already known that the current library and the installed base of software are losing synchronization. The implicit costs of losing configuration control are difficult to quantify, but are well-known to be escalating soflware support costs: This environment would stop the continuing loss of synchronization, eliminate the associated implicit costs, as well as reduce and potentially eliminate the cost of operating an F-16 ATE system and software specification library. Without this environment, ATE software support costs will continue to grow. Costs are currently predicted to grow beyond budgets. Significant opportunity for cost reduction exists as well as opportunrty to continue current levels Of performance in the face of already mandated funding and personnel cuts, This environment will allow the transfer of two manpower positions currently dedicated to providing computer support to ATE software maintenance. Additionally, it will allow the transfer of funds from continuing operation and support of the outdated computing system they operate.

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Capital Budget Input Report

Air Force Working Capital Fund

FY 2000/2001 Biennial Budget

Supply Management Activity Group

FUND9B

Materiel Support Division

(Dollars in Millions)

February 1999

Item Name: SM98001

Item Description: CARLOS Enhancement

Capital **Category:** Software Development (Internally developed)

1998 AC			1999 AP			2000 R		
Item Quantity	Item cost	Total cost	Item Quantity	Item cost	Total cost	Item Quantity	Item cost	Total cost
0	0.000	0.000	1	0.507	0.507	1	0.506	0.508

Item Justification/Impact if Not Provided:

Consolidated Acquisition Requirement for Logistics Operational Sparing (CARLOS)

The CARLOS Software's development began in July 1995 as an AFMC initiative to better compute Communications-Electronic Weapon System Initial Spares requirements via an automated forms and provide analytical capabilities between the Obligation Authority and Budget Authority authorized for initial spares funding.

Beginning in July 1997, the CARLOS generated AFMC Form 863 became the initial spares requirements submission vehicle of choice by AFMC and HQ USAF.

The scope of CARLOS potential has dramatically increased and funds are requested in order to adapt CARLOS as the initial spares requirements vehicle for all appropriations (to include Aircraft and Missile requirements) and to expand it's capabilities to incorporate program execution tracking of both Obligation Authority and Budget Authority and the relationship between the two types of funds. It is also intended to use the CARLOS software for developing budgetary requirements within the new Spares Acquisition Process currently in the test. CARLOS enhancements are required so that it will become a cross-over tool from the current process of spares acquisition to the new process.

Without funding, the continuity of development will be lost and time and money will be wasted trying to recapture the level of understanding of the requirements. Additionally, if delays occur due to lack of funding, if will not allow the unifying of initial spares requirements submission across all appropriations and seriously jeopardize future budget development within the new Spares Acquisition Process.

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Capital Budget Input Report

Air Force Working Capital Fund

FY 2000/2001 Biennial Budget

Supply Management Activity Group

Materiel Support Division

FUND9B

(Dollars in Millions)

February 1999

Item Name: USAF0001

Item Description: RR&RS Vision 2010

Capital Category: Soflware Development (Internally developed)

1998 AC			1999 AP			2000 R		
Item Quantity	Item cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item cost	Total cost
1	1.110	1.110	0	0.000	0.000	0	0.000	0.000

Item Justification/Impact if Not Provided:

These project funds will continue the modernization and modification of supply management systems no longer being replaced by JLSC Materiel Management Standard Systems (MMSS). Modernization actions are required to achieve Defense Information Infrastructure-Common Operating Environment (DII-COE) compliance and joint interoperability through a "seamless logistics" system. Many of these legacy systems are based upon 1960s technology and have essentially been frozen since 1990 pending development and the implementation of a JLSC MMSS standard suite of systems. Systems must be updated to implement system logic changes resulting from Agile Logistics, Readiness Based Leveling (RBL), base closure/ public-private competson, process re-engineering, and improved asset visibility/allocation initiakes. Relational data base, graphical user interface Windows point-and-click capability, world wide web access (with strict security features), client server architecture, and separation of business processes from data will provide improved data access, accuracy and visibility. Development of Shared Data Environment (SHADE) data warehousing technology will result in increased data standardization/integrity and shared source data vs data transmission/ duplication in multiple systems.

Without funding, Air Force legacy data systems cannot be updated to implement key mission changes/process improvements and will not be DII-COE compliant or Integrated Logistics System-Supply (ILSS) compatible.

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Capital Budget Input Report

Air Force Working Capital Fund

FY 2000/2001 Biennial Budget

Supply Management Activity Group

Materiel Support Division

FUND9B

(Dollars in Millions)

February 1999

Item Name: USAF0002

Item Description: Consummable Requirements Comp System

Capital Category: Software Development (Internally developed)

1998 AC			1999 AP			2000 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item cost	Total cost
1	4.100	4.100	0	0.000	0.000	0	0.000	0.000

Item Justification/Impact If Not Provided:

These project funds will continue the modernization and modification of supply management systems no longer being replaced by JLSC Materiel Management Standard Systems (MMSS). Modernization actions are required to achieve Defense Information Infrastructure-Common Operating Environment (DII-COE) compliance and joint interoperability through a "seamless logistics" system. Many of these legacy systems are based upon 1960s technology and have essentially been frozen since 1990 pending development and the implementation of a JLSC MMSS standard suite of systems. Systems must be updated to implement system logic changes resulting from Agile Logistics, Readiness Based Leveling (RBL), base closure/ public-private competition, process re-engineering, and improved asset visibility/allocation initiatives. Relational data base, graphical user interface, Windows point-and-click capability, world wide web access (with strict security features), client server architecture, and separation of business processes from data will provide improved data access, accuracy and visibility. Development of Shared Data Environment (SHADE) data warehousing technology will result in increased data standardization/integrity and shared source data vs data transmission/ duplication in multiple systems.

Without funding, Air Force legacy data systems cannot be updated to implement key mission changes/process improvements and will not be DII-COE compliant or Integrated Logistics System-Supply (ILSS) compatible.

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Air Force Working Capital Fund
Materiel Support Division
FY2000/2001 Biennial Budget Estimate ($ in Millions)

FY	Approved Project	Reprogrs/ Carryover	Approved Project Cost	Current Project Cost	Asset/ Deficiency	Explanation
	UCARTS		1.000	0.000	1.000	Cancelled
	CARLOS Enhancement		0.507	0.507		Consolidated Acquisition Requirement for Logistics Operational Spearing. Requirement introduced by SM-ALC
	ABACUS		0.732	0.732		
FYOO	Computer Aided Engineering Environment for ATE softw.		2.134	2.134		introduced in FY99 by 00-ALC
	CARLOS Enhancement		0.508	0.508		Requirement introduced in FY99 by SM-ALC
	Legacy Systems Modernization	$0.700	32.964	33.664		Increase $0.700 per PBD426
	ABACUS		1.054	1.054		Requirement introduced in FY99
	REMIS		6.299	6.299		USAF requirement introduced in FY99
	PTAMS		3.251	3.251		USAF requirement introduced in FY98
	NOTE *Recoverable Requirements Computation and Reporting Sys Vision 2010		6.200			
	less $ issued to JLSC		-5.090			
			1.110			
	Consummable Requirements Computation Sys		4.100			
	Master ID Control		0.120			
	Less amount issued to JLSC		-0.120			
			0.000			
	inflation factors included					

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Depot Maintenance
Feb-99
(Dollars in Millions)

Line Number	Item Description	FY 1998		FY 1999		FY 2000		FY 2001	
		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
	Equipment								
	- Replacement	26	36.7	34	35.1	22	41.0	12	12.2
	- Productivity	10	9.5	28	14.6	13	10.7	3	24.6
	- New Mission	0	0.0	0	0.0	0	0.0	0	0.0
	- Environmental Compliance	1	3.0	8	5.4	2	0.7	3	23.5
	Subtotal	37	49.2	70	55.1	37	52.4	18	60.3
	ADPE & Telecom	NA	7.1	NA	6.6	NA	9.5	NA	8.5
	Software Development	NA	24.2	NA	27.8	NA	29.7	NA	24.7
	Minor Construction	14	4.8	25	8.2	21	8.1	15	4.8
	TOTAL	51	85.3	95	97.7	58	99.7	33	98.3

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Department of the Air Force
Depot Maintenance
Feb-99
(Dollars in Millions)

Line Number	Item Description	FY 1998		FY 1999		FY 2000		FY 2001	
		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
	* $1,000,000 and over								
E9601	Centralized Aircraft Support System (R)	1	1.4	1	1.5				
E9602	Servo Comp Test Set (R)			1	2.0				
E9701	CNC Electrochem Grinding Mach; 2of4 (P)			2	0.6				
E9702	Large Gap Grinder (R)	1	0.5			1	0.6	1	0.6
E9801	Analog Test Stations (R)	1	6.3	1	2.2				
E9802	F-15 Analog Test Station (R)			1	3.7	1	4.0	1	3.9
E9803	Manual Electrochem Grinding Machine (P)	4	0.5	4	0.5	4	0.5		
E9804	IDE FY96 MILCON Corrosion Control (E)	1	3.0						
E9805	Fluid Cell Press (R)	1	3.8						
E9806	Universal Grinding Machine (R)	1	1.0						
59807	ICT Computed Tomography (R)	1	1.0						
E9808	Compact Range (R)	1	4.0						
E9809	Vertical CNC Machining Center (R)	1	1.4						
E9810	Radome Test Range Equipment (R)	1	6.0						

FY2000 President's Budget
Department of the Air Force
Depot Maintenance
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(Dollars in Millions)

Line Number	Item Description	FY 1998 Quantity	FY 1998 Total Cost	FY 1999 Quantity	FY 1999 Total Cost	FY 2000 Quantity	FY 2000 Total Cost	FY 2001 Quantity	FY 2001 Total Cost
E9811	Computer Aided Electronic Design Sys (R)	1	1.6						
E9812	CNC Stretch Press (R)	1	2.3						
E9813	Automated Ultrasound Machine (P)	4	1.2						
E9814	PMB Depaint Booth (P)	1	2.0						
E9815	C-5 Mobile Tail Enclosures (P)	3	3.6						
E9901	Console Pneumatic Valve Test (R)			3	0.8	4	1.1		
E9902	F-16 Microwave Test Station (R)			2	3.0	6	7.2		
E9903	Intermediate Frequency/Video/Micro (R)			1	1.9	1	5.9	1	2.0
E9904	Digital Test Station (R)			1	1.7	1	2.5	1	2.5
E9905	Fluorescent Penetrant Line (P)			1	2.0	1	1.5		
E9906	Plating Tank Lines (P)			2	1.0				
E9907	Platinum-Aluminide Sys (P)			1	3.5				
E9908	Horizontal Boring Mill (P)			1	1.3				
E9909	F110-100/129 Engine Run Kit (P)			1	1.2				
E9910	Laser Welder Cutting System (R)	1	1.0						
E9911	DATSA Testers Replacement (R)			2	4.5				
E9912	CNC Laser/Punch Press (R)			1	1.5				

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(Dollars in Millions)

Item Number	Item Description	FY 1998 Quantity	FY 1998 Total Cost	FY 1999 Quantity	FY 1999 Total Cost	FY 2000 Quantity	FY 2000 Total Cost	FY 2001 Quantity	FY 2001 Total Cost
E9913	Avionics Test Sta II/C141TPS (R)			1	2.6				
E9914	Hydraulic Forming & Molding Press (R)			1	1.7				
E9915	R/I Manual Test Station (R)			2	0.4	2	0.4	2	0.4
E0001	IOE FY00 MILCON Bldg 210 Repl (R)					1	10.1		
E0002	CNC Sheetmetal Laser Center (P)					1	1.2		
E0003	Replace B1B IATE with COTS (P)					1	2.2		
E0004	B-1B Ramp CASS (P)					2	3.5		
E0005	A700 DATSA Rehost (R)					1	3.6		
E0101	IOE FY01 MILCON Corrosion (E)							1	11.4
E0102	IOE C-130 Corrosion Control (E)							1	6.1
E0103	LFIC/RFIC Test Stations (P)							7	23.8
E0104	Large AC Robotic Paint (LARPS) (E)							1	6.0
	* $500,000 to $999,999.99								
E9816	CNC Tube Bender (R)	1	0.6						
E9817	F-16 Emergency Power Unit Test Console (R)	1	0.9						
E9818	Large Aircraft Start Sys (LASS) (R)	6	0.9						
E9819	Paint Booth Insert, Bldg 270 (P)	1	0.7						
E9916	15 x 30 Autoclave (P)			1	0.8				

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Department of the Air Force
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(Dollars in Millions)

Line Number	Item Description	FY 1998		FY 1999		FY 2000		FY 2001	
		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
39917	Automated Ultrasonic Scanning System (P)				0.9				
39918	High Efficiency Small Batch Vac Furnace (R)			2	0.8				
39919	K938 Generator Auto. CSD Test Stand (R)			1	0.6				
30006	CNC Tube Bender (P)					1	0.7		
30105	F-15 Repair Frame (R)							3	0.8
	SUBTOTAL	21	43.7	24	40.7	15	45.0	10	57.5
50000	• $100,000 to $499'999.99	16	5.5	46	14.4	22	7.4	8	2.8
	ADPE & Telecom Equipment								
19601	DMAG Budget & Price Dev System	NA	1.9	NA	1.6	NA	0.8	NA	0.6
19602	Depot Maintenance Redesign ADPE	NA	3.8	NA	4.0	NA	7.7	NA	7.4
19701	Redesign of G072D	NA	1.0	NA	1.0	NA	1.0	NA	0.5
10000	ADPE & Telecom less than < .5M	1	0.4	0	0.0	0	0.0	0	0.0
	SUBTOTAL	NA	7.1	NA	6.6	NA	9.5	NA	8.5
	Software Development (Internally)								
SD9701	Depot Maintenance Systems Redesign	NA	24.2	NA	27.8	NA	29.7	NA	24.7
10000	Minor Construction	14	4.8	25	8.2	21	8.1	15	4.8

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)		A. BUDGET SUBMISSION FY2000 PB Submission
. Component/Activity Group/Date USAF/Depot Maintenance/Feb 99	C. Line No. & Item Description E9601/Centralized Aircraft Support System (Replacement)	D. Activity Identification OC-ALC

Element of Cost	FY 1998			FY 1999			FY 2000			FY 2001		
	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost
entralized ircraft upport System	1	1378	1378	1	1500	1500						

arrative Justification:

This project will purchase and install Centralized Aircraft Support Systems (CASS) to replace existing aging CASS equipment obtained from Rockwell International at Palmdale, CA. The equipment will be similar to the existing equipment and provide ground service units that support the testing and checkout of the B-1B aircraft. System consists of an avionics air unit, four hydraulic supply units, and a control/monitoring system. This multi-year project will replace four existing systems.

mpact if Not Provided:

Equipment downtime and maintenance will increase. The equipment was originally installed in 1983 and transferred to OC-ALC/LAP in 1991. We have passed the ten year life expectancy. The system has been kept up through cannibalization of parts off of spare equipment. Systems will eventually go down due to inadequate spare parts. When a CASS is down, ground support equipment (GSE) must be used. Changing over to GSE and the necessary servicing of the Aircraft Ground Equipment (AGE) to provide power, amounts to one lost flow day. One B-19 aircraft requires three air conditioning units and two dual hydraulic units.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION
($ in Thousands)

A. BUDGET SUBMISSION
FY2000 PB Submission

. Component/Activity Group/Date	C. Line No. & Item Description	D. Activity Identification
USAF/Depot Maintenance/Feb 99	E9602/ Servo Comp Test Set (Replacement)	00-ALC

	FY 1998			FY 1999			FY 2000			FY 2001		
Element of Cost	Qty	Unit cost	Total Cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit Cost	Total Cost
ervo omponent est Stand				1	1991	1991						

arrative Justification:

The new servo component test stand will be used for assembly and final functional checkout of servo valves, linear transducers, servo cylinders, and servo injectors which are part of the Minuteman Missile Flight Control Units. The test stand will provide electric and hydraulic power and will measure and record responses of each unit under test. It is a stand-alone station and affects no other equipment.

mpact if Not Provided:

Current equipment is not fully operable due to degradation and lack of parts. Due to complete tear down and overhaul of the servo components, full operational testing capabilities are mandatory. Without full testing capabilities there is no way to assure proper overhaul, reassembly, and operational status of the servo components.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)	A. BUDGET SUBMISSION FY2000 PB Submission
B. Component/Activity Group/Date: USAF/Depot Maintenance/Feb 99	C. Line No. & Item Description: E9814 / Plastic Media Blast (PMB) Depaint Booth (Productivity)
	D. Activity Identification: WR-ALC

	FY 1998			FY 1999			FY 2000			FY 2001		
Element of Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
PMB Depaint Booth	1	1981	1981									

Narrative Justification:

This project is to modify CO2 equipment and upgrade robotics to depaint F-15 aircraft using plastic media. There will also be a media recovery system installed in the floor.

Impact if Not Provided:

The F-15 SPD will be unable to depaint aircraft scheduled for PDM. A detailed economic analysis projects a savings to investment ratio of 1.41 for this project.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)			A. BUDGET SUBMISSION FY2000 PB Submission
. Component/Activity Group/Date USAF/Depot Maintenance/Feb 99	C. Line No. & Item Description E9702/Large Gap Grinder (Replacement)		D. Activity Identification 00-ALC

Element of Cost	FY 1998			FY 1999			FY 2000			FY 2001		
	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost
arge ap rinder	1	450	450				1	570	570	1	570	570

arrative Justification:

These grinders are worn out and are difficult to keep running. The manufacturer no longer supports this equipment with parts. 20% of the work done is this area would be lost if the grinder goes down and cannot be repaired. Currently $45,000 a year is being spent to repair these machines and $49,000 of overtime to meet production requirements.

mpact if Not Provided:

This grinder will continue to break down and eventually not be repairable. Also, the repair costs of $45,000 a year and $49,000 of overtime will increase. The shop is currently preparing to go to a three shift operation.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)												A. BUDGET SUBMISSION FY2000 PB Submission
3. Component/Activity Group/Date USAF/Depot Maintenance/Feb 99				C. Line No. & Item Description E9801/ Analog Test Stations (Replacement)						D. Activity Identification 00-ALC		
	FY 1998			FY 1999			FY 2000			FY 2001		
Element of Cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost
Analog Test Stations (ATE)	1	6294	6294	1	2200	2200						

Jarrative Justification:

Replace the existing F-16, F-15, and B-1B Analog Test Stations and Test Program Sets (TPSs). Current test stations are obsolete and extremely difficult to maintain and support. The stations are fully down 30% of the time. Repair components are generally not available with some having a three year lead time, if at all procurable. Replacing the existing ATE will effect all the resident TPS that are run across the existing ATE stations. Additional cost is incurred in translating or developing TPSs compatible to the newly purchased ATE. It will take three years to translate TPSs to new ATE. First year funding will support six development stations, station operating software and a software translator to re-host the TPSs to the new station. In addition work will begin on converting 245 TPS's. Second year funding will finish the project by procuring 2 more stations and converting the remainder of the 245 TPSs.

Impact if Not Provided:

The HI-2600 is the sole means of support for the F-16 Analog Circuit Cards. Best estimates show that the HI-2600 will become incapable of supporting the F-16, F-15 and B-1B workloads in two years. The savings to investment ratio is 6.1.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)	A. BUDGET SUBMISSION FY2000 PB Submission
B. Component/Activity Group/Date USAF/Depot Maintenance/Feb 99	C. Line No. & Item Description E9802/ Analog Test Station (ATS) (Replacement)
	D. Activity Identification WR-ALC

Element of Cost	FY 1998			FY 1999			FY 2000			FY 2001		
	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost
'-15 Analog 'est Station (ATS)				1	3734	3734	1	4022	4022	1	3937	3937

arrative Justification:

This project is for the upgrading of new instrument consoles for one automatic test station in FY98 and one in FY00/01. The new stations will replace the original 1970's technology equipment with the latest state-of-the-art instrumentation that has greater reliability, maintainability, capability, and flexibility. The F-15 aircraft and the APG-63 Multi-Mode Radar systems have been extensively modified and upgraded but the depot support equipment was not simultaneously upgraded for sustainment.

mpact if Not Provided:

Lack of funding will impact the F-15 mission and the Avionics Directorate workload. Without funding to upgrade the stations, the repair and testing capability of the Multi-Mode Radar shop replaceable units will be lost. With no repair, flying operations will be curtailed. It is estimated that the no fly date will be CY2001 if the upgrade is not performed. The savings to investment ratio is 14.85.

ne ATE was approved in FY98 but will be executed in FY99.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)		A. BUDGET SUBMISSION FY2000 PB Submission
Component/Activity Group/Date	C. Line No. & Item Description	D. Activity Identification
USAF/Depot Maintenance/Feb 99	E9803/ Manual Electrochemical Grinding Machine (Productivity)	OC-ALC

Element of Cost	FY 1998			FY 1999			FY 2000			FY 2001		
	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost
anual lectrochemical rinding Machines	4	125	500	4	125	500	4	125	500			

'arrative Justification:

This project is part of a larger program to procure 4 each computer numerically controlled (CNC) Electrochemical Grinding Machines and 12 each Manual Electrochemical Grinding Machines to support Type II repairs of TF39 Low Pressure Turbine (LPT) Blades, Stages 1 through 6. Manual Electrochemical Grinding Machines are required to perform the pre-grind and finish grind operations on the notch and circumferential mating surfaces of the TF39 LPT Blades. This operation can be performed on manual or CNC machines, but the manual machines are more cost effective for this operation.

mpact if Not Provided:

Lack of these grinding machines will prevent OC-ALC/LP from implementing this workload, since they do not have sufficient ECG grinding capacity to perform this work without these machines.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)										A. BUDGET SUBMISSION FY2000 PB Submission		
3. Component/Activity Group/Date USAF/Depot Maintenance/Feb 99				C. Line No. & Item Description E9804 / IOE Depot Aircraft Corrosion Control Facility FY96 MILCON (Environmental Compliance)						D. Activity Identification OC-ALC		
	FY 1998			FY 1999			FY 2000			FY 2001		
Element of Cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost
OE Depot Aircraft 'orrosion Control 'acility	1	3049	3049									

arrative Justification:

This project provides all required initial outfitting equipment (IOE) to allow full operation of the FY96/7 Military Construction project, Aircraft Corrosion Control Facility. This will incorporate state-of-the-art paint technologies. The IOE includes 4 each aerial four axis mechanized workstands and chemical distribution system.

mpact if Not Provided:

This project is critical for allowing all programmed large aircraft to fit into a hangar, be stripped and painted, while meeting the regulatory requirements of the Clean Air Act. A comprehensive economic analysis indicates a 3.05 to 1 payback.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)			A. BUDGET SUBMISSION FY2000 PB Submission
3. Component/Activity Group/Date USAF/Depot Maintenance/Feb 99	C. Line No. & Item Description E9805 / Fluid Cell Press (Replacement)		D. Activity Identification OC-ALC

Element of Cost	FY 1998			FY 1999			FY 2000			FY 2001		
	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost
Fluid Cell Press	1	3765	3765									

Jarrative Justification:

This project will purchase and install a floor mounted fluid cell press with one 31" x 78" forming table that rolls into a 14,500 psi pressurized cylinder, to form small tolerance, intricately-shaped sheet metal aircraft structures. These parts are formed by forcing a piece of sheet metal into or around a rigid die block using a rubber medium pressurized in a metal cylinder with hydraulic fluid. This machine will replace an existing hydroform press that uses the same forming technology.

Impact if Not Provided:

Current FY95 shop forming practices related to this machine earn approximately 13,335 manhours worth of production, at a cost of $1,071,699. The FY1996 to FY2004 increase of 12,000 hours of hydroformed parts brings the annual production cost to $2,042,669 per year. The new fluid cell press will reduce the labor required to form these parts, eliminate the extensive maintenance costs. Failure to procure this item will result in an unrealized savings of $546,639 per year.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)										A. BUDGET SUBMISSION FY2000 PB Submission		
). Component/Activity Group/Date USAF/Depot Maintenance/Feb 99				C. Line No. & Item Description E9806 / Universal Grinding Machine (Replacement)					D. Activity Identification WR-ALC			
	FY 1998			FY 1999			FY 2000			FY 2001		
Element of Cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost
fniversal Grinding lachine	1	975	975									

larrative Justification:

The universal grinding machine is designed for grinding and bushings on the horizontal stabilizer spindle during depot level repair of the F-15. Due to the spindle configuration and precise grinding tolerances, a specialized machine tool is required for this grinding operation.

mpact if Not Provided:

This current machine was purchased in 1983 and has been used exclusively to grind spindle bushings since it was procured. Due to age and constant use, this machine has began to fail. It is difficult to get replacement parts for this machine and many of the electronic components have become obsolete. Depot level repair of the horizontal stabilizer cannot be completed without this machine. The savings to investment ratio is 20.34 to 1.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)			A. BUDGET SUBMISSION FY2000 PB Submission
B. Component/Activity Group/Date USAF/Depot Maintenance/Feb 99	C. Line No. & Item Description E9807 / ICT Computed Tomography (Replacement)		D. Activity Identification 00-ALC

Element of Cost	FY 1998			FY 1999			FY 2000			FY 2001		
	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost
CT Computed 'omography	1	959	959									

arrative Justification:

The ICT-1500 CT Inspection **System** is comparable to a medical CAT (CT) scanning **system,** but is utilized in an industrial application. The **system** provides 360 degree cross-sectional slices of various thickness of an **item** as it sits on the inspection table. The **system is** primarily utilized for the inspection of Minuteman III third stage rocket boosters, an array of munitions within the Department of Defense, and inert objects such as castings, forging, and machined parts. The current process/equipment that will be affected by the upgrade of this **system** will be the overall reliability, maintainability, speed, and increased detectability of the entire **system.**

mpact if Not Provided:

The current processes, methods, and equipment being used is the original CT **system** (software and hardware). This **system is** operated and controlled by an obsolete Motorola microprocessor, and an obsolete **DEC Micro** VAX 11/750 computer **system.** Replacement parts are no longer manufactured or economically repairable for this **system.** The upgrade of the **system** will increase our scanning **time** by 30 percent overall. If the **system** was to become non-operational and inspection requirements remained the **same,** Minuteman rocket motors would have to be inspected by means of x-ray film radiography. By using film radiography manpower and hours would increase by 20 percent overall. The savings to investment ratio is 2.97 to 1.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)		A. BUDGET SUBMISSION FY2000 PB Submission
3. Component/Activity Group/Date USAF/Depot Maintenance/Feb 99	C!. Line No. & Item Description E9808 / Compact Range (Replacement)	D. Activity Identification OC-ALC

Element of Cost	FY 1998			FY 1999			FY 2000			FY 2001		
	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost
:ompact Range	1	4005	4005									

larrative Justification:

A compact range will be installed in Building 3707 to replace the outdoor, far-field range at building 3507. The primary function of the proposed compact range will be to test the electrical characteristics of aircraft radomes. The proposed compact range will also be able to perform the secondary functions of evaluating aircraft antennas and radio frequency avionics which support the aircraft antenna systems. The existing range presents several potential safety hazards that will be alleviated by the replacement compact range. The existing range emits radiation freely to the surrounding area. Hoisting the radomes into the second floor gimbal mounts is cumbersome and introduces hazards especially during windy and icy weather conditions.

mpact if Not Provided:

Radomes are critical for the B52, KC135, E3, and E6 weapon systems to operate. The far-field range located at Building 3507 is the only range in the Air Force capable of testing B52, E3, E6, and KC135 radomes. The far-field range is extremely antiquated and unreliable. In the last five years alone it has broken down over six times, which resulted in a total of 1520 hours of down time. A replacement to the current far-field range must be built. The most efficient and effective replacement is a compact, far-field range.
The savings to investment ratio is 1.26 to 1.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)			A. BUDGET SUBMISSION FY2000 PB Submission
. Component/Activity Group/Date USAF/Depot Maintenance/Feb 99	C. Line No. & Item Description E9809 / CNC Vertical Machining Center (Replacement)		D. Activity Identification WR-ALC

Element of Cost	FY 1998			FY 1999			FY 2000			FY 2001		
	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost
omputer umerically ontrolled (CNC) ertical achining Center	1	1350	1350									

arrative Justification:

This machine is a 3-axis Computer Numeric Controlled Vertical Milling Machine. It is designed for heavy duty, precision, milling, boring, drilling, and tapping of large scale structural components on the C-130, C-141, and F-15.

mpact if Not Provided:

Currently, steel, titanium, and large scale aluminum aircraft components are produced on either of two CNC machines designed specifically for this purpose. One of the existing machines was purchased in 1972 and due to age and constant use, this machine has become unreliable. Overhaul/repair of this machine is not feasible. The savings to investment ratio is 2.66 10 1.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION
($ in Thousands)

FY2000 PB Submission

B. Component/Activity Group/Date	C. Line No. & Item Description	D. Activity Identification
USAF/Depot Maintenance/Feb 99	E9810 / Radome Test Range Equipment (Replacement)	WR-ALC

Element of Cost	FY 1998 Qty	FY 1998 Unit Cost	FY 1998 Total Cost	FY 1999 Qty	FY 1999 Unit Cost	FY 1999 Total Cost	FY 2000 Qty	FY 2000 Unit Cost	FY 2000 Total Cost	FY 2001 Qty	FY 2001 Unit Cost	FY 2001 Total Cost
Radome Test Range Equipment		6000	6000									

Narrative Justification:

This project is the rehost of the F-15 Nose Radome Test Range Equipment. This includes positioning system, instrumentation, compact range, and system engineering and integration. The existing outdoor radome test facility is located in two aged, deteriorated three story buildings. Due to equipment obsolescence and excessive wear of the test equipment caused by the environment, this range/equipment will be inoperable in the near future and must be replaced. The range tests over 200 radomes per year with annual test revenue of $1.3 million.

Impact if Not Provided:

Lack of funding will impact the F-15 mission and the Avionics Directorate workload. This range is the only DOD facility that tests the F-15 radome. For the last three years the range has been down for equipment repair an average of one month per year. The savings to investment ratio is 1.0.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)	A. BUDGET SUBMISSION FY2000 PB Submission
B. Component/Activity Group/Date: USAF/Depot Maintenance/Feb 99	C. Line No. & Item Description: E9811 / Computer Aided Electronic Design System (Replacement)
	D. Activity Identification: 00-ALC

Element of Cost	FY 1998			FY 1999			FY 2000			FY 2001		
	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost
'omputer Aided lectronic Design ystem	1	1584	1584									

'arrative Justification:

One mission of 00-ALC is to provide the Air Force and the DOD with advanced electronic engineering design, electronic system development and prototyping, reverse engineering of obsolete DOD weapon system electronics, and the engineering detailing, simulation and design testing of electronic printed circuit boards for production.

mpact if Not Provided:

The current non-supportable Mentor Graphics Software Design System including the Hewlett Packard UNIX work stations with the unsupported software are becoming incapable of supporting the new libraries of parts. The replacement and upgrade of the present CAE/CAD electronic design system is essential. Support relating to key F-16, H-53, AIM-9 and Maverick missile programs would be critically impaired. The savings to investment ratio is 11.074

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)			A. BUDGET SUBMISSION FY2000 PB Submission
. Component/Activity Group/Date USAF/Depot Maintenance/Feb 99	C. Line No. & Item Description E9812/ **CNC** Stretch Press (Replacement)		D. Activity Identification WR-ALC

	FY 1998			FY 1999			FY 2000			FY 2001		
Element of Cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost
omputer umerically ontrolled (CNC) tretch Press	1	2300	2300									

arrative Justification:

The CNC Drape Former is designed to bend sheet metal components through the process known as drape or stretch forming. Sheets of metal are draped, and then pulled over a form block or die in order to produce the shape of the final finished part. CNC systems regulate the forming process through control of forming pressure, die table pressure, and the actual stretching process.

mpact if Not Provided:

The sheet metal manufacturing shop currently utilizes an **NC** drape forming machine. The machine was originally installed in 1983. Many of the hydraulic cylinders are leaking and beyond repair. The machine is very unstable and was down a significant portion of FY96. This is the only machine of its kind in the WR-ALC inventory. This particular forming process is required to produce aircraft skins of large sizes and contours for the C-130, C-141, and F-15. The impact of not replacing such a machine would be losing the capability of stretch forming such critical aircraft parts. The savings to investment ratio is 3.95.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)		A. BUDGET SUBMISSION FY2000 PB Submission
B. Component/Activity Group/Date lSAF/Depot Maintenance/Feb 98	C. Line No. & Item Description E9813/ Automated Ultrasound Machine (Productivity)	D. Activity Identification WR-ALC

	FY 1997			FY 1998			FY 1999			FY 2000		
Element of Cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost
Automated Ultrasound Machine	4	291	1164									

Narrative Justification:

This machine is used in conjunction with a new procedure for inspecting the 7000 inner wing lower surface spanwise splice fastener locations that has been developed for use on the C-141 aircraft. This process will reduce the size of the crack that can be detected to 0.050 inches in the second layer, which will permit the inspection to be increased to every 5 years during the PDM cycle.

Impact if Not Provided:

Currently, the spanwise splice inspection is completed at the home station of the aircraft using a manual procedure accomplished from portable stands. The inspection must be accomplished every 120 days. With the new ultrasound machines, the inspection can be done as part of the PDM process every 5 years. The savings to to investment ratio is 20.76.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)	A. BUDGET SUBMISSION FY2000 PB Submission
I. Component/Activity Group/Date: USAF/Depot Maintenance/Feb 99	C. Line No. & Item Description: E9814 / Plastic Media Blast (PMB) Depaint Booth (Productivity)
	D. Activity Identification: WR-ALC

Element of Cost	FY 1998			FY 1999			FY 2000			FY 2001		
	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost
'MB Depaint Booth	1	1981	1981									

Iarrative Justification:

This project is to modify CO2 equipment and upgrade robotics to depaint F-15 aircraft: using plastic media. There will also be a media recovery system installed in the floor.

:mpact if Not Provided:

The F-15 SPD will be unable to depaint aircraft scheduled for PDM. A detailed economic analysis projects a savings to investment ratio of 1.41 for this project.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)	A. BUDGET SUBMISSION FY2000 PB Submission

B. Component/Activity Group/Date	C. Line No. & Item Description	D. Activity Identification
USAF/Depot Maintenance/Feb 99	E9815/ C-5 Mobile Tail Enclosures (Productivity)	WR-ALC

	FY 1998			FY 1999			FY 2000			FY 2001		
Element of Cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost
C-5 Mobile Tail Enclosures	3	NA	3570									

Narrative Justification:

This project is to purchase 5 Mobile Tail Enclosures (MTEs) to accomplish the C-5 depot level maintenance. This project is necessary because of WR-ALC winning the public/private competition for the C-5 Workload. The bid included the purchase of 5 MTEs. Two have been bought in FY97. The unit cost is $1.242M. WR-ALC bought the first two and ordered long lead time material for the remaining MTEs for a total cost in FY97 of $2.742M. WR-ALC requires another $3.524M in FY98 to complete the buy. The MTEs are moved into position around the tail of the C-5 during depot level maintenance. The remaining portion of the C-5 is nosed into existing hangars. The MTEs meet environmental standards, have fire suppression systems, and bridge cranes.

Impact if Not Provided:

WR-ALC will not be able to execute the C-5 workload according to bid specifications.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)	A. BUDGET SUBMISSION FY2000 PB Submission

3. Component/Activity Group/Date	C. Line No. & Item Description	D. Activity Identification
USAF/Depot Maintenance/Feb 99	E9901/ Console Pneumatic Valve Test (Replacement)	OC-ALC

Element of Cost	FY 1998			FY 1999			FY 2000			FY 2001		
	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost
Console Pneumatic Valve Test (Phase IV & V)				3	250	750	4	275	1100			

larrative Justification:

Three projects in FY99 and 4 projects in FYOO will replace 7 of 18 test cell consoles that are 41 years old. Project will correct problems with controller runaway, unsafe wiring, and egress restriction hazards. Other test cells will be upgrades to this new type of console each year until capacity **meets** demand. Entombed elemental Mercury will be removed from beneath existing console. Phase 1, 2 and 3 were purchased with equipment under $.5M.

mpact if Not Provided:

These test consoles have been modified numerous **times** in attempts to keep them operational. Parts are no longer available for many of the components. If the consoles are not replaced, they will eventually **become** inoperable. Failure to correct long-standing safety problems means management is assuming the risk of injury to personnel. Failure to maintain infrastructure means giving up the means of production, which eliminates surge capability, and increases cost of production.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)	A. BUDGET SUBMISSION FY2000 PB Submission
B. Component/Activity Group/Date: USAF/Depot Maintenance/Feb 99	C. Line No, & Item Description: E9902/Microwave Test Station Upgrade (Replacement)
	D. Activity Identification: 00-ALC

Element of Cost	FY 1998			FY 1999			FY 2000			FY 2001		
	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost
Microwave Test Station Upgrade				2	1500	3000	6	1200	7200			

Narrative Justification:

The Microwave Depot Repair Facility uses the Microwave Depot Test Station (MDTS's) to test F-16 Microwave Shop Replacement Units (SRU's) and Avionics Intermediate Shop (AIS) Tray Replacement Units (TRU's), diagnose or troubleshoot them, and retest to verify they were correctly diagnosed and repaired. Due to obsolescence/parts non-availability, we are pursuing an MDTS sustainment effort to upgrade the previous configurations to one common, sustainable configuration to the year 2020. This effort will allow us to retain our existing Test Program Sets (TPS's) while improving our repair support capability because of improved reliability/maintainability.

Impact if Not Provided:

Incorporate safety features within test stations to eliminate and reduce potential shock hazards. Mission supportability is at risk. Workload will be unsupportable causing work stoppage. It is paramount that this project is initiated in FY99.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)										A. BUDGET SUBMISSION FY2000 PB Submission		
B. Component/Activity Group/Date USAF/Depot Maintenance/Feb 99				C. Line No. & Item Description E9903/ Intermediate Frequency/Video/Micro Test station (Replacement)						D. Activity Identification WR-ALC		
	FY 1998			FY 1999			FY 2000			FY 2001		
Element of Cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost
Intermediate Frequency/Video/ Micro Test Station				1	1889	1889	1	5851	5851	1	1968	1968

Narrative Justification:

This project is for the rehost of new instrument consoles for one automatic test station for FY99. The new station will replace the original 1970's technology equipment with the latest state-of-the-art instrumentation that has greater reliability, capability, and flexibility. The F-15 aircraft and the APG-63 Multi-Mode Radar Systems have been extensively modified and upgraded but the depot support equipment was not simultaneously upgraded for sustainment. This automatic test equipment is required for final testing of the Multi-Mode Radar on the F-15 and F-16 aircraft to T.O. specifications.

Impact if Not Provided:

Lack of funding will impact the F-15 mission and the Avionics Directorate workload. Without funding to upgrade the station, the repair and testing capability of the Multi-Mode Radar shop replaceable units will be lost and the F-15 will be grounded. It is estimated that the current stations are in such serious trouble as far as parts availability that they will no longer be supportable by CY2000.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)	A. BUDGET SUBMISSION FY2000 PB Submission
I. Component/Activity Group/Date: USAF/Depot Maintenance/Feb 99	C. Line No. & Item Description: E9904 / Digital Test Station (Replacement)
	D. Activity Identification: WR-ALC

Element of Cost	FY 1998			FY 1999			FY 2000			FY 2001		
	Qty	Unit cost	Total cost	Qty	Unit Cost	Total Cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost
igital Test tation				1	1701	1701	1	2512	2512	1	2512	2512

Narrative Justification:

This project is for the rehost of new instrument consoles for the one automatic test station for FY99. The new stations will replace the original 1970's technology equipment with the latest state-of-the-art instrumentation that has greater reliability, capability, and flexibility. The F-15 aircraft and the APG-63 Multi-Mode Radar **Systems** have been extensively modified and upgraded **but** the depot support equipment was not simultaneously upgraded for sustainment. This automatic test equipment is required for final testing of the Multi-Mode Radar on the F-15 and F-16 aircraft to T.O. specifications.

mpact if Not Provided:

Lack of funding will impact the F-15 mission and the Avionics Directorate workload. Without funding to upgrade the stations, the repair and testing capability of the Multi-Mode Radar shop replaceable units will be lost and the F-15 will be grounded. It is estimated that the current stations are in such serious trouble as far as part availability that they will no longer be supportable by CY2000.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)			A. BUDGET SUBMISSION FY2000 PB Submission
3. Component/Activity Group/Date USAF/Depot Maintenance/Feb 99	C. Line No. & Item Description E9905 / Fluorescent Penetrant Line (Productivity)		D. Activity Identification OC-ALC

Element of Cost	FY 1998			FY 1999			FY 2000			FY 2001		
	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total Cost
Fluorescent Penetrant (FP) Line				1	2000	2000	1	1500	1500			

Narrative Justification:

The existing FPI line in the Blade Building was pieced together from excess conveyor parts and plating tanks from before the 1984 fire. It was squeezed into a very small area, and was not designed to fit the process. When the Blade Building went on-line, the bits and pieces were simply moved from 3001 to the new building. There were no changes to the line. The existing configuration does not provide sufficient distance between process points in the line to allow proper dwell time for FPI applications. This was not a problem earlier, due to the limited contracts for the Blade Building. The workload has significantly increased in the past three years. A recent modeling simulation done by GA Technologies estimated we could only properly process some 70% of the blades currently under contract.

Impact if Not Provided:

The shop has to work outside normal operating hours to meet the existing workload. If we do not replace the line, we will not continue to meet existing workload.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)		A. BUDGET SUBMISSION FY2000 PB Submission
. Component/Activity Group/Date USAF/Depot Maintenance/F& 99	C. Line No. & Item Description E9906/ Plating Tank Lines (Productivity)	D. Activity Identification 00-ALC

	FY 1998			FY 1999			FY 2000			FY 2001		
Element of Cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost
lating ank ines				2	500	1000						

arrative Justification:

Replace two plating tank lines that are deteriorating and creating safety and environmental problems. This project will allow consolidation of all cyanide processes into one area. The project will also replace the support structure below the tanks. The environemental issue is the cadmium processes. Combining the two processes will eliminate one exhaust scrubber and reduce the amount of chemicals and wastewater use. Waste water will be reduced by 90%.

mpact if Not Provided:

The possibility of a catastrophic event involving injury to people or chemical spills. By eliminating silver & barrel cad chemicals, silver & barrel cad lab tests, consolidating cyanide process, reducing wastewater, and reducing ventilation air flow $166,425 per year of operating costs can be eliminated.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)		A. BUDGET SUBMISSION FY2000 PB Submission
. Component/Activity Group/Date USAF/Depot Maintenance/Feb 99	C. Line No. & Item Description E9907/Platinum-Aluminide Coating System (Productivity)	D. Activity Identification OC-ALC

Element of Cost	FY 1998			FY 1999			FY 2000			FY 2001		
	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost
latinum-Aluminide oating System PCS)				1	3500	3500						

arrative Justification:

The PCS will provide Chemical Vapor Disposition (CVD) aluminide coatings for F101/F110 high pressure turbine (HPT) and low pressure turbine (LPT) platinum-aluminide coating for F110 HPT blades. These coatings will better protect the engine hardware from the harsh environment in the hot section of the engine. The current coatings are deteriorating prematurely, causing the engine to be brought in more frequently for overhaul. With the platinum-aluminde coating, the projected life cycle of the F110 HPT blade will increase from 3000 to 4000 TACs. The PCS has pollution prevention/reduction benefits as well as other environmental, safety and occupational health benefits. This PCS will reduce hazardous waste disposal, air pollution emissions, industrial wastewater generation, and improve the safety and health of workers.

mpact if Not Provided:

The F110 Engine Manager has mandated platinum-aluminide coating for the F110 HPT blade. If coating repairs for F101/F110 nozzles and blades cannot be done in-house, they must be contracted to outside vendors.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)	A. BUDGET SUBMISSION FY2000 PB Submission
B. Component/Activity Group/Date USAF/Depot Maintenance/Feb 99	C. Line No. & Item Description E9908/ Horizontal Boring Mill (Productivity)
D. Activity Identification 00-ALC	

Element of Cost	FY 1998			FY 1999			FY 2000			FY 2001		
	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total cost
lorizontal Boring Hill				1	1300	1300						

larrative Justification:

Replace worn out horizontal mill with new computer numerically controlled mill. The new mill will process work 33% faster than the old mill and allow 1100 hours of overtime to be eliminated which is equal to $48,201 in savings per year. Also, 25% of the scrap can be reduced at a savings of $113,451 per year.

mpact if Not Provided:

This worn out mill will not be able to meet production requirements and the savings in labor and scrap will be lost.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)	A. BUDGET SUBMISSION FY2000 PB Submission
B. Component/Activity Group/Date USAF/Depot Maintenance/Feb 99	C. Line No. & Item Description E9909/ F110-100/129 Engine Run Kit (Productivity)
	D. Activity Identification OO-ALC

Element of Cost	FY 1998			FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
F110-100/129 Engine Run Kit				1	1200	1200						

Narrative Justification:

The run kit, consisting of a fuel tank, support rails, test cab and cables, enables the test cell control room to be configured with the instrumentation to be able to functionally test the GE F110-100/129 engines. It also enables the engine to be configured to the test stand for functional testing.

Impact if Not Provided:

The equipment is critical to supporting OO-ALC's F-16 PDM engine workload requirements. The GE 110 run kit allows inspection of the engine outside the plane which allows for testing of operational thrust as well as checking for leaks of other exterior defects. Without the run kit it will be impossible to install the engine in the test cell thrust bed making it impossible to use the T-9 test cell to its fullest capacity.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)										A. BUDGET SUBMISSION FY2000 PB Submission		
. Component/Activity Group/Date USAF/Depot Maintenance/Feb 99				C. Line No. & Item Description E9910 / Laser Welder Cutting System (Replacement)					D. Activity Identification WR-ALC			
	FY 1998			FY 1999			FY 2000			FY 2001		
Element of Cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total Cost
aser Welder utting System	1	974	974									

arrative Justification:

This project is for the procurement of a new laser welder cutting system which will replace the existing 1970s technology laser and out-dated weld station with state-of-the-art equipment which has greater reliability, capability, and flexibility and for which replacement parts are readily available. The laser welder is used on navigational gyroscopes for the F-4, F-15, F-16, A-10, F-106, and R-52.

mpact if Not Provided:

The existing laser weld cutting system uses a laser which is obsolete 1970s technology. Maintaining and keeping the laser operational has become more difficult due to age of the unit, resulting in large amounts of downtime. The existing weld station also has a computer control system and multi-axis positioning system which are out of date and restrict the use of the welding/cutting system to one type of gyro. The readiness posture will continue to deteriorate unless the requested updated system is obtained, and bottlenecks and backlogs and possible work stoppages or missed schedules will result.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)			A. BUDGET SUBMISSION FY2000 PB Submission
. Component/Activity Group/Date	C. Line No. & Item Description		D. Activity Identification
USAF/Depot Maintenance/Feb 99	E9911/DATSA Testers Replacement (Replacement)		OC-ALC

Element of Cost	FY 1998			FY 1999			FY 2000			FY 2001		
	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost
ATSA 'ESTERS EPLACEMENT				2	2250	4500						

arrative Justification:

This project is to purchase two test stands and test software to rehost 20 shop replaceable units from two DATSA test stands. Depot repair of 20 B-1B Avionics Shop Replaceable Units (SRU's) must be rehosted from the antiquated Digital Analog Test Stand for Avionics (DATSA) to Commercial Off The Shelf (COTS) test stands. After completion of this project the depot will be able to repair the rehosted SRU's in under 50% of the time, at an efficiency rating of at least 97%.

mpact if Not Provided

If the 20 B-18 SRU's are not rehosted from the DATSA to two COTS testers, Tinker AFB will not be able to fully perform it's mission of B-1B SRU repair. Tinker AFB is the only base that can currently test and repair B-1B SRU's, and as Tinker's DATSA capability erodes so does the Air Force's ability to support the B-1B bomber fleet. The DATSA, built with 70's vintage technology, is nearing the end of it's useful life, and as a result a significant percentage of the DATSA TRU's are either irreplaceable or can only be replaced through time consuming contracts with high cost vendors.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)	A. BUDGET SUBMISSION FY2000 PB Submission

B. Component/Activity Group/Date	C. Line No. & Item Description	D. Activity Identification
USAF/Depot Maintenance/Feb 99	E9912/CNC Laser/Punch Press (Replacement)	WR-ALC

Element of Cost	FY 1998			FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Computer Numerically Controlled (CNC) Laser/Punch Press				1	1500	1500						

Narrative Justification:

The Sheet Metal Manufacturing Shop at WR-ALC produces thousands of parts each year in support of the C-5, C-130, C-141 and F-15 weapon systems. Each part is cut from raw stock sheet metal on one of two water jet machines. Advances in punch press technology surpass the cutting capability of water jet machines. The expected benefits include significant decreases in process time and a reduction of overtime requirements.

Impact if Not Provided:

Water jet machines currently used require slow movement of the jets themselves. "Hybrid" laser/punch press machines can perform the same amount of work in a fraction of the time. The impact of not procuring a CNC Laser/Punch Press would be the continued use of older technology and the continued requirements to use overtime to meet production requirements.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)										A. BUDGET SUBMISSION FY2000 PB Submission		
B. Component/Activity Group/Date USAF/Depot Maintenance/Feb 99				C. Line No. & Item Description E9913/Avionics Test Station II & C-141 TPS Replacement (Replacement)					D. Activity Identification OC-ALC			
	FY 1998			FY 1999			FY 2000			FY 2001		
Element of Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Avionics Test Station II & C-141 TPS Replacement					2600	2600						

Narrative Justification:

Replace one Depot Automatic Test System for Avionics (DATSA) tester and replace 8 Test Programs Sets (TPSs) located in the Avionics Bldg. 3708. This project will take unsupportable Automated Test Equipment and replace it with the state-of-the-art, Commercial Off The Shelf (COTS) existing TPSs using the latest software standard available in industry.

Impact if Not Provided:

The DATSA tester is aged and nearly 50% of its test equipment is obsolete and unsupportable. The cost to maintain,this tester will continue to increase and reliability will continue to decrease. If this is not implemented, our ability to maintain consistent, reliable results will fail. This will result in mission failure.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION
($ in Thousands)

A. BUDGET SUBMISSION
FY2000 PB Submission

I. Component/Activity Group/Date	C. Line No. & Item Description	D. Activity Identification
USAF/Depot Maintenance/Feb 99	E9914/Hydraulic Forming & Molding Press (Replacement)	00-ALC

Element of Cost	FY 1998			FY 1999			FY 2000			FY 2001		
	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total Cost
lydraul ic 'orming and lolding Press				1	1700	1700						

larrative Justification:

This is an on-going project to replace existing 1950 era equipment with new computer numerically controlled equipment. The introduction of the new equipment shall allow sheetmetal manufacturing to produce parts with less manpower and more accuracy. Connecting equipment to the existing manufacturing system with a central database allows manufacturing of computer-aided components within one day upon receipt of work.

mpact if Not Provided:

Presses now being used are 1950 vintage equipment and are experiencing excessive downtime. Three presses in use are down **90%** of the **time.** If new press is not procured workload will have to be contracted out.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)												A. BUDGET SUBMISSION FY2000 PB Submission
. Component/Activity Group/Date				C. Line No. & Item Description						D. Activity Identification		
JSAF/Depot Maintenance/Feb 99				E9915/ R/I Manual 'rest Station (Replacement)						WR ALC		
	FY 1998			FY 1999			FY 2000			FY 2001		
Element of Cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost
ate/Integrating R/I) Manual est Station				2	200	400	2	200	400	2	200	400

arrative Justification:

This multi-year project is for the procurement of new instrument consoles for eleven manual test stations. The manual test stations are required for calibration testing of rate/integrating (R/I) rate navigational gyroscopes to tech order (T.O.) specification.

mpact if Not Provided:

Console replacement and/or spare parts are no longer **available.** Electronics technology has improved greatly since the current **system** was design and has provided instruments that are easier to use, **more** accurate, and more reliable. The **serious** detrimental effect on gyroscope production would have the potential of grounding aircraft and missiles of several DoDbraches because of a lack of navigational gyroscopes.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)	A. BUDGET SUBMISSION FY2000 PB Submission

3. Component/Activity Group/Date	C. Line No. & Item Description	D. Activity Identification
USAF/Depot Maintenance/Feb 99	E0001/IOE FY 00 Milcon B210 Repl (Replacement)	OC-ALC

Element of Cost	FY 1998			FY 1999			FY 2000			FY 2001		
	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost
:nitial)utfitting Equip 'IOE) FYOO lilcon 8210 :epl							1	10050	10050			

larrative Justification:
The purpose of the project is to construct a new and modern 8,160 square meter Overhaul and Pneumatic Functional Test Facility (Bldg. 200), renovate 1,000 square meters in the existing facility (Bldg. 210) which is in the support process air compressor room, abate and demolish the remainder of the existing facility (12,165 square meters), and construct a parking lot at the demolished building site. New test cells would be constructed which will utilize new instrumentation, distribution piping, control valves, individual exhausts, and insulation. Two new centrifugal compressors and two new compressed air dryers will replace existing aged equipment in the renovated compressor room.

mpact if Not Provided:
Loss of workloads will result if no corrective action is taken to revitalize and modernize this facility. Current configurations of 21 of the 23 production based Test Cells in the Pneumatics Functional Test Facility have deteriorated to the point of excessive production delays and equipment transfers between cells. The controllers for establishing test conditions are beyond their useful life and cannot be support by the manufacturer. Also, no direct replacements are available in the industry. The controllers are unstable and no limits can be set to prevent accidental over pressurization. This results in destroyed end items and a high risk to technicians that must perform adjustments to the end item at test conditions. Inaccuracies exist in the instrumentation. All of which leads to higher production costs and unsatisfied customers.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)												A. BUDGET SUBMISSION FY2000 PB Submission
I. Component/Activity Group/Date USAF/Depot Maintenance/Feb 99				C. Line No. & Item Description E0002/CNC Sheetmetal Laser- Center (Productivity)					D. Activity Identification 00-ALC			
	FY 1998			FY 1999			FY 2000			FY 2001		
Element of Cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit Cost	Total cost
omputer umerically ontrolled (CNC) heetmetal aser Center							1	1200	1200			

larrative Justification:

Purchase and install a new Sheetmetal Laser Center in Building 265 to replace 3 existing stamping dies in Building 265. Connect CNC control system into existing CAD/CAM system in Building 265. Upgrade existing CAD/CAM software packages(s) with up-dated software packages(s). Price of the Laser Center has been researched and no significant increase in price is expected over the next few years.

mpact if Not Provided:

This is a on-going project to replace existing 1950 equipment with new CNC controlled equipment. The introduction of new equipment shall allow manufacturing to produce parts with less manpower and more accuracy. Stamping dies require l-2 weeks to manufacture and requires storage area for dies, utilizing CAD/CAM system connected to central data base allows manufacturing of component within 1 day upon receipt of order.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)			A. BUDGET SUBMISSION FY2000 PB Submission
B. Component/Activity Group/Date USAF/Depot Maintenance/Feb 99	C. Line No. & Item Description E0003/Replace B1B IATE with COTS (Productivity)		D. Activity Identification OC-ALC

Element of Cost	FY 1998			FY 1999			FY 2000			FY 2001		
	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit Cost	Total cost
eplace B1B ATE with COTS							1	2200	2200			

larrative Justification:

The B-1B Intermediate Automatic Test Equipment (IATE) computer platform and supporting operating system are now in supportable and must be replaced with a PC base, COTS replacement. The IATE is used to test and repair approximately 86% of the B-1B Line Replaceable Unit (LRU) avionics. The savings is $440K in repair cost.

mpact if Not Provided:

Without replacement, the IATE will become non-supportable by the year 2002.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)	A. BUDGET SUBMISSION FY2000 PB Submission
B. Component/Activity Group/Date USAF/Depot Maintenance/Feb 99	C. Line No. & Item Description E9818 / Large Aircraft Start System (LASS) (Replacement)
	D. Activity Identification OC-ALC

Element of Cost	FY 1998			FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Large Aircraft Start System	6	148	886									

Narrative Justification:

This project provides one-for-one replacements for six MA-1A starters which are required for the C/KC-135 aircraft. It is not economically feasible to repair the MA-1A starters since the cost of a replacement motor is approximately $100k each. The new power units will be used both in hangar docks and on the flightline to start C/KC-135 aircraft and accomplish cabin pressure checks.

Impact if Not Provided:

The shortage of MA-1A starters and power units to support the C/KC-135 aircraft programmed depot maintenance (PDM) at Tinker AFB will result in line stoppage and slippage or reschedule of the PDM output dates to customers.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)	A. BUDGET SUBMISSION FY2000 PB Submission

3. Component/Activity Group/Date	C. Line No. & Item Description	D. Activity Identification
USAF/Depot Maintenance/Feb 99	E0005/A700 DATSA Rehost (Replacement)	OC-ALC

Element of Cost	FY 1998			FY 1999			FY 2000			FY 2001		
	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total Cost
A700 DATSA Rehost							1	3600	3600			

Jarrative Justification:

The project will rehost 225 Test Program Sets (TPSs) from the A700 Computer to a Commercial Off The Shelf (COTS) Personal Computer. Each TPS is used by a Digital Analog Test Station for Avionics (DATSA) to test and repair a B-1B Shop Replaceable Unit (SRU) type avionics circuit card. This project entails modifying each TPS so that it can function with the new DATSA operation system.

Impact if Not Provided:

If the TPSs are not rehosted from the A700 computer, SRU repair capacity will be reduced.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)	A. BUDGET SUBMISSION FY2000 PB Submission
. Component/Activity Group/Date USAF/Depot Maintenance/Feb 99	C. Line No. & Item Description E9816 / CNC Tube Bender (Replacement)
	D. Activity Identification WR-ALC

Element of Cost	FY 1998			FY 1999			FY 2000			FY 2001		
	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit. cost	Total Cost
omputer umerically ontrolled (CNC) ube Bender	1	600	600									

arrative Justification:

The CNC Tube Bending Machine is designed to bend fuel lines, hydraulic lines, and other miscellaneous tubes ranging from 2" to 4" in diameter. The CNC bender will enable direct connection to the Defense Depot Data Integration System as well as WR-ALC existing laser tube inspection system. The CNC capability provides for better forming control bending large diameter tubes on a tight radius.

mpact if Not Provided:

The existing manual machine has experienced controller problems and tends to act intermittently causing potential safety problems. If the CNC tube bender is not provided, these practices would continue. The CNC capability controls all aspects of operation from the setup to inspection. The CNC bender would enable shop personnel to tie into the Defense Depot Data Integration System and download data directly, thus significantly reducing setup times. The CNC capability would also enable shop personnel to tie directly into the existing laser inspection machine, providing instantaneous quality control data.
The savings to investment ratio is 2.66.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)	A. BUDGET SUBMISSION 1 FY2000 PB Submission
. Component/Activity Group/Date USAF/Depot Maintenance/Feb 99	C. Line No. & Item Description E9817/ F-16 Emergency Power Unit Test Console (Replacement)
	D. Activity Identification 00-ALC

Element of Cost	FY 1998			FY 1999			FY 2000			FY 2001		
	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost
-16 Emergency ower Unit Test onsole	1	893	893									

arrative Justification:

This project refurbishes the F-16 Emergency Power Unit (EPU) Test Console. The console contains outdated components that cannot be repaired because parts are no longer available. Reprogramming is required to provide entry and exit points for troubleshooting. Also, interface test adapter needs to be designed and manufactured to allow the calibration of the components in the stand. The safety improvements include automatic servicing of the oil circuits when needed. During FY96 this test console was down 619 hours for repairs and calibration.

mpact if Not Provided:

The cost for 619 hours of repair and calibration was $46,616. Two technicians worked five weekends of overtime due to test stand breakdowns. The labor cost of the overtime was $5,925. The F-16 EPU has been identified as a lean logistics satellite project with very short flow days. The shop cannot meet the lean logistics requirements with frequent breakdowns.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)	A. BUDGET SUBMISSION FY2000 PB Submission

I. Component/Activity Group/Date	C. Line No. & Item Description	D. Activity Identification
USAF/Depot Maintenance/Feb 99	E0004/B-1B Ramp CASS (Productivity)	OC-ALC

	FY 1998			FY 1999			FY 2000			FY 2001		
Element of Cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost
)-1B Ramp CASS							2	1750	3500			

larrative Justification:

This project will replace existing ground support equipment (GSE) with a moveable Centralized Aircraft Support System (CASS) . The CASS will provide all utility requirements for the B-1B from a location adjacent to the aircraft. Two complete systems will be installed. Two aircraft can be serviced at one time on any of the three ramp locations. Since the CASS has a centralized computer control system only one person per aircraft is required to operate it with one person per aircraft on ramp for operational checks. The computer equipment will be housed in a small portable shelter. Workload for the B-1B is 18 aircraft per year.

mpact if Not Provided:

More machines can be processed at one time therefore, output will be increased.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)												A. BUDGET SUBMISSION FY2000 PB Submission
. Component/Activity Group/Date				C. Line No. & Item Description					D. Activity Identification			
USAF/Depot Maintenance/Feb 99				E9819/Paint Booth Insert, Bldg 270 (Productivity)					00-ALC			
	FY 1999			FY 1999			FY 2000			FY 2001		
Element of Cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost
aint Booth Insert	1	694	694									

arrative Justification:

To procure and install a pre-engineered paint booth insert. The insert will wash, sand, prep and paint fighter class aircraft as well as cargo size aircraft component parts.

mpact if Not Provided:

Without additional paint and sandblast booths, the ALC will not be able to meet their customers requirements.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)	A. BUDGET SUBMISSION FY2000 PB Submission
. Component/Activity Group/Date USAF/Depot Maintenance/Feb 99	C. Line No. & Item Description E9916/ Autoclave 15 x 30 (Productivity)
	D. Activity Identification 00-ALC

Element of Cost	FY 1998			FY 1999			FY 2000			FY 2001		
	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit Cost	Total cost
Autoclave 15 x 30				1	750	750						

larrative Justification:

Upgrade the autoclave and support systems to allow the autoclave to have the capability to handle 350 psi and 1200 deg. F temperatures. Price to upgrade the temperature increase of the autoclave has been researched and no significant increase in price is expected over the next few years.

mpact if Not Provided:

Due to increase of composite workload over the next 5 years, the existing 15 x 30 autoclave shall not be able to handle the increase in workload or the future temperature requirements of the new advanced composites. 00-ALC has to have the organic capability by FY99 to support the B-2 repair effort.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)	A. BUDGET SUBMISSION FY2000 PB Submission
Component/Activity Group/Date)SAF/Depot Maintenance/Feb 99	C. Line No. & Item Description E9917/ Automated Ultrasonic Scanning System (Productivity)
	D. Activity Identification OC-ALC

Element of Cost	FY 1998			FY 1999			FY 2000			FY 2001		
	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit Cost	Total cost
tomated trasonic anning stem				1	890	890						

Narrative Justification:

pgrade the AUSS-V system by replacing the outdated Data General computer and controlled equipment with a odern workstation and upgrade thirteen additional mechanical systems which will provide new or enhanced apabilities. The mechanical upgrades will provide substantially increased data quality, improve positioning ccuracy through reductions in vibration and backlash, improve vertical scanning speeds, and allow inspection f part geometrics not previously accessible.

pact if Not Provided:

'he current Data General based computer system is no longer manufactured and is becoming increasingly difficult 0 maintain. More inspection throughput could be realized with faster operating systems. Eventually, the ntire system will become obsolete and impossible to maintain if it is not upgraded. This project is for the -1B aircraft composite workload.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)											A. BUDGET SUBMISSION FY2000 PB Submission		
3. Component/Activity Group/Date USAF/Depot Maintenance/Feb 99				C. Line No. & Item Description E9918/ High Efficiency Small Batch VAC Furnace (Replacement)						D. Activity Identification OC-ALC			
Element of Cost	FY 1998			FY 1999			FY 2000			FY 2001			
	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	
High Efficiency Small Batch VAC Furnace				2	417	834							

Narrative Justification:

Replace the large existing standard efficiency Wellman furnace OC6617 with 2 each high efficiency small batch vacuum furnaces in order to process smaller batches of parts and reduce electrical usage. The Wellman furnace currently located in B3221 was damaged in FY95 by a large steam explosion and is no longer serviceable. Blades are currently being transported to the B3001 heat treat facility for processing in large standard efficiency furnaces similar to the Wellman. The new smaller furnaces are 1/3 the capacity of the Wellman furnace and shall be more efficient than the large vacuum furnaces currently in use, enabling the processing of much smaller number of parts per batch required by lean logistics. Flow days will be reduced.

Impact if Not Provided:

Flow days shall remain at the current level due to transporting parts between B3221 and B3001 heat treatment facility. The Witness simulation model predicts an average of 85 flow days with this equipment and 90 days without the equipment.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)	A. BUDGET SUBMISSION FY2000 PB Submission
B. Component/Activity Group/Date: USAF/Depot Maintenance/Feb 99	C. Line No. & Item Description: E9919/K938 Generator/CSD/IDG Test Stand (Replacement)
D. Activity Identification: OC-ALC	

Element of Cost	FY 1998			FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
K938 Generator CSD/IDG Test Stand					600	600						

Narrative Justification:

This project is to purchase a replacement for a portion(about 1/6th) of the Automated Test System for Constant Speed Drives (ATS/CSD) in B2210. The current test system was purchased in 1976 and the computer is outdated and not all parts supportable. The original two main computers and spares have been used to get one operational computer. When the computer is down, about 63% of the workload must shift to one ATS/CSD. This is not acceptable from an operational view.

Impact if Not Provided:

It is necessary to test the Constant Speed Drives after overhaul to verify suitability for service. With limited funds and manpower it is necessary to have reliable Test Stands. The ATS/CSD, with its electronics, software, gearboxes, electric motors, and hardware have about 20 years of usage. In 1997 two of the ATS/CSD Test Stands were down over 600 hours. Similar down times may be expected until replacement.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)			A. BUDGET SUBMISSION FY2000 PB Submission
B. Component/Activity Group/Date USAF/Depot Maintenance/Feb 99	C. Line No. & Item Description E0006/CNC Tube Bender (Productivity)		D. Activity Identification OC-ALC

Element of Cost	FY 1998			FY 1999			FY 2000			FY 2001		
	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost
omputer umerically ontrolled (CNC) ube Bender							1	690	690			

larrative Justification:

Procurement of CNC dual stack, bi-directional, rotary draw bending machine designed to bend thin walled aluminun and steel tubing between 3" and 6" diamter.

mpact if Not Provided:

This shop is unable to support the overhaul and repair of many aircraft in the Air Force inventory without this equipment. Without the machines we are looking at increased work load of at least 400 hours per year and increased revenues to the shop of not less than $27,500.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)	A. BUDGET SUBMISSION FY2000 PB Submission
B. Component/Activity Group/Date USAF/Depot Maintenance/Feb 99	C. Line No. & Item Description E0105/F-15 Repair Frame (Replacement)
D. Activity Identification WR-ALC	

Element of Cost	FY 1998			FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
F-15 Repair Frame										3	253	759

Narrative Justification:

This fixture is used as a repair frame to check the duct wall location, alignment of the nacelle section, and to facilitate the boring/reaming of holes in the first ramp pivot fittings.

Impact if Not Provided:

We will not be able to check the alignment of the nacelle section and the boring/reaming of holes in the first ramp pivot fittings. These items will be eleven years old and are wearing as they are used on all aircraft undergoing PDM.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)			A. BUDGET SUBMISSION FY2000 PB Submission
. Component/Activity Group/Date	C. Line No. & Item Description		D. Activity Identification
USAF/Depot Maintenance/Feb 99	E0000/Equipment < .5M		AFMC

Element of Cost	FY 1998			FY 1999			FY 2000			FY 2001		
	Qty	Unit cost	Total cost	Qty	Unit cost	Total Cost	Qty	Unit COSC	Total cost	Qty	Unit cost	Total Cost
	16	NA	5500	46	NA	14400	22	NA	'7400	8	NA	2800

'arrative Justification:

This category includes a vast array of equipment required to support depot maintenance industrial processes. Equipment included is essential to AFMC's ongoing effort to maintain and modernize our existing organic industrial base, save taxpayer dollars through increased productivity and to support customer requirements. Each piece of equipment will contribute to improving a testing, inspecting, cleaning, coating, bonding, grinding, forming or some other industrial operation which when combined will improve efficiency, enhance product quality and increase customer satisfaction. Examples include milling machines, grinding machines, boring machines, tube benders, grinders, heat treating equipment, parts cleaning equipment, non-destructive inspection equipment, automatic test equipment, circuit card repair equipment, plating/cleaning equipment, coordinate measuring equipment and laboratory analysis equipment. Included in this category are some equipment items required to support hazardous waste minimization and pollution prevention efforts.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)												A. BUDGET SUBMISSION FY2000 PB Submission
Component/Activity Group/Date USAF/Depot Maintenance/Feb 99				C. Line No. & Item Description A9602/Depot Maintenance Redesign ADPE (Productivity)				D. Activity Identification AFMC				
	FY 1998			FY 1999			FY 2000			FY 2001		
Element of Cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unil Cost	Total cost	Qty	Unit cost	Total Cost
epot Maintenance edesign ADPE	NA	NA	3823	NA	NA	4000	NA	NA	7700	NA	NA	7400

iarrative Justification:

These funds are required to purchase the necessary ADPE/Telecommunications equipment necessary to support modern data systems. This equipment will allow improved system performance and will comply with latest architectural guidelines.

mpact if not provided:

Without this improvement much needed infrastructure improvements will not be made. The modernized software must have the upgraded infrastructure in place to operate. This is a key investment to allow our depots to remain competitive.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)												A. BUDGET SUBMISSION FY2000 PB Submission
3. Component/Activity Group/Date: USAF/Depot Maintenance/Feb 99				C. Line No. & Item Description: A9602/Depot Maintenance Redesign ADPE (Productivity)					D. Activity Identification: AFMC			
Element of Cost	FY 1998			FY 1999			FY 2000			FY 2001		
	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total Cost
Depot Maintenance Redesign ADPE	NA	NA	3823	NA	NA	4000	NA	NA	7700	NA	NA	7400

Narrative Justification:

These funds are required to purchase the necessary ADPE/Telecommunications equipment necessary to support modern data systems. This equipment will allow improved system performance and will comply with latest architectural guidelines.

Impact if *not* provided:

Without this improvement much needed infrastructure improvements will not be made. The modernized software must have the upgraded infrastructure in place to operate. This is a key investment to allow our depots to remain competitive.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)	A. BUDGET SUBMISSION FY2000 PB Submission
. Component/Activity Group/Date USAF/Depot Maintenance/Feb 99	C. Line No. & Item Description A0000/ADPE & Telecom < .5M
	D. Activity Identification AFMC

Element of Cost	FY 1998			FY 1999			FY 2000			FY 2001		
	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit Cost	Total Cost
DPE & Telecom	3	NA	419									

Narrative Justification:

This category supports procurement of information equipment with a total project cost under $0.5M. Supported areas include office automation and the development, upgrade or enhancement of information systems required to maintain, transfer and manipulate data critical to depot maintenance operations.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)	A. BUDGET SUBMISSION FY2000 PB Submission
3. Component/Activity Group/Date: USAF/Depot Maintenance/Feb 99	C. Line No. & Item Description: SD9701 / Depot Maintenance Systems Redesign (Replacement1	D. Activity Identification: HQ AFMC

	FY 1998			FY 1999			FY 2000			FY 2001		
Element of Cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit Cost	Total cost	Qty	Unit Cost	Total cost
Depot Maintenance Systems Redesign	NA	NA	24200	NA	NA	27800	NA	NA	29700	NA	NA	24700

Jarrative Justification:

AFMC is currently evaluating COTS MRPII software to support depot maintenance processes. We are monitoring the Navy's efforts at NADEP JAX. It is unclear that this software will support our changing needs. In the event COTS MRPII can not support our business practices, the contingency plan is to redesign our legacy systems to meet our needs. Funding will provide data warehousing (to reduce coding, standardize data, and improve data accessibility and visibility) and improve user friendliness (utilizing a Windows environment). If MRPII is chosen the modernization efforts will have laid the ground work for MRPII and allow for an easier transition. As a part of this effort these funds will support bringing DIFMS into AFMC to provide needed financial management capabilities. These funds include funds previously targeted for the Joint Logistics Systems Center in the following amounts: FY98 - $18.0M, FY99 - $11.677M, FYOO - $13.719M, FY01 - $14.610M.

Impact if not provided:
AFMC systems will remain antiquated and unable to support the depot maintenance processes of the future.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)												A. BUDGET SUBMISSION FY2000 PB Submission
I. Component/Activity Group/Date USAF/Depot Maintenance/Feb 99				C. Line No. & Item Description M0000/Minor Construction > $100,000				D. Activity Identification AFMC				
	FY 1998			FY 1999			FY 2000			FY 2001		
Element of Cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost	Qty	Unit cost	Total cost
Minor Construction	14	NA	4800	25	NA	8200	21	NA	8100	15	NA	4815

larrative Justification:

Minor construction allows flexibility in adapting to new and changing workloads. Projects are small scale (costing between $100,000 and $500,000) and are designed, scheduled and constructed in accordance with ALC established priorities. These projects support the Air Logistics Centers mission requirements, correct safety and health problems, consolidate work areas as a result of downsizing efforts, and improve productivity through quality of life improvement project and office/work space reorganizations. Typical projects could include modifications of load bearing walls, changing work category codes within designated areas, or adding square footage to an existing work area to accommodate mission changes.

Capital Budget Execution
Department of the Air Force
Activity Group: Depot Maintenance
FY 2000
FY 2000 President's Budget

PROJECTS ON THE FY00 PRESIDENT'S BUDGET

(Dollars in Millions)

FY	Approved Project	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
98	**Equipment except ADPE and TELECOM**					
98	Centralized Aircraft Support System		1.8	1 4	0 4	Best bidder came in below estimated price
98	Analog Test Stations		6.2	63	(0 1)	Cost adjusted lo bidder's price.
98	Analog Test Station		3.7	0.0	3.7	Reprogrammed to FY 99 to accommodate WR-ALC procurement effort
98	Manual Electrochemical Grinding Machine		0.5	0.5	0 0	
98	IO Depot A/C Corrosion Control Facility		2.x	3 0	(0 2)	Best bidder came in above estimated price
98	Fluid Cell Press		3.8	38	0.0	
98	Universal Grinding Machine		1.0	IO	0.0	
98	ICT Computed Tomography		1.0	1.0	0.0	
98	Compact Range		3.5	4.0	(0.5)	Price increase; best bid higher than expected
98	CNC Vertical Machining Center		1.4	1.4	0.0	
98	Radome Test Range Equipment		6 0	6.0	0.0	
98	Computer Aided Electronic Design System		1.6	1.6	0 0	
98	CNC Stretch Press		23	23	0 0	
98	Automated Ultrasound Machine		1.2	1.2	0.0	

Capital Budget Execution
Department of the Air Force
Activity Group: Depot Maintenance
FY 2000

FY 2000 President's Budget

PROJECTS ON THE FYOO PRESIDENT'S BUDGET

FY	Approved Project	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
9 8	Minor Construction		4.8	4.8	0.0	
9 8	Total FY		x5.3	853	1 5	

Capital Budget Execution
Department of the Air Force
Activity Group: Depot Maintenance
FY 2000
FY 2000 President's Budget

PROJECTS ON THE FYOO PRESIDENT'S BUDGET

(Dollars in Millions)

FY	Approved Project	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
YY	**Equipment except ADPE and TELECOM**					
YY	Centralized Aircraft Support System		1.8	1.5	0 3	Estimated cost decreased based on actual data
YY	Servo Component Test Stand		0.x	2.0	(1.2)	Estimated cost has increased due lo updated data
9 9	CNC Electrochemical Grinding Machines		0.6	0.6	0 0	
99	Analog Test Stations		1.9	2.2	(0.3)	Estimated curl has increased due lo updated data.
99		F-I5 Analog Test Station	0	37	(3.7)	
99	Manual Electrochemical Grinding Machines		0.5	0.5	0 0	
99	Gap Grinders		1.5	0.0	1 5	Reprogrammed to FY00 due lo other higher priorily projects
99	Analog Test Stations		4 0	0.0	4.0	Reprogrammed to FY00 due to other higher priorily projects.
99	Rotor Slacking Gauge System		0.6	0.0	0.6	Deleted
99	Large Aircraft Kohotic		6.0	0.0	6.0	Reprogrammed to FY01 due to other higher priorily projects
YY	Console Pneumatic Valve Test (Phase IV)		0.8	0.X	0.0	
YY	Fluorescent Penetrant Line		2.0	2.0	0 0	
99	Automated Ultrasonic Scan System		0.9	0.9	0.0	
99	F- I6 Microwave Test Station		3.6	3.0	0 6	
99	CNC Plastic Injection Molder Press	Hydraulic Forming and Molding Press	I 2	1.7	(0 5)	Reprogrammed Plastic Vacuum Molder to FY00, to procure the Hydraulic Press

Capital Budget Execution
Department of the Air Force
Activity Group: Depot Maintenance
FY 2000
FY 2000 President's Budget

PROJECTS ON THE FY00 PRESIDENT'S BUDGET

(Dollars in Millions)

FY	Approved Project	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
99	**Equipment except ADPE and TELECOM**					
YY	Autoclave (I 5x30)		07	0.8	(0.1)	Increase size autoclave was required for accommodating C-130 NC Parts.
99	Laser Welder		1.0	0.0	1 0	
99	Digital Test Station		1.7	1.7	0.0	WR-ALC ATE equipment previously funded with procurement accounts Now CPP responsibility
99	Intermediate Frequency Video/Micro Test Station		3Y	1.Y	2.0	WR-ALC ATE equipment previously funded with procurement accounts. Now CPP responsibility
99	ATE Final Test Station		2.5	0 0	25	Identified project broken down to multiple projects that each cost less than $.5M price category
YY	R/I Manual Test Station		2.0	0.4	1.6	Reprogrammed for multi-years starting in FY99
99	High Elliciency Small Batch VAC Furnace		0.8	0 8	0 0	
99	PK-1000A Automated Test Station		24	0.0	2.4	Deleted requirement
99		Plating Tank Lines	0.0	1.0	(1.0)	New requirement lo replace 26 year old tanks that arc beyond their useful life
99		Platinum-Aluminide System	0 0	3.5	(3.5)	Higher priority project.
YY		Horizontal Boring Mill	0.0	1.3	(1.3)	New requirement lo meet the workload for F-16
99		F110-11/129 Engine Run Kit	0.0	1 2	(1 2)	New requirement to meet current engine demands
99		DATSA Testers Replacement	0.0	4.5	(4.5)	ATE equipment previously funded with other procurement accounts that is not now available
99		CNC Laser / Punch Press	0 0	1.5	(1.5)	Higher priority project.

Capital Budget Execution
Department of the Air Force
Activity Group: Depot Maintenance
FY 2000
FY 2000 President's Budget

PROJECTS ON THE FYOO PRESIDENT'S BUDGET

(Dollars in Millions)

FY	Approved Project	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
99	**Equipment except ADPE and TELECOM**					
99		Avionics Test Sta II/C141 TPS	0 0	2 6	(2.6)	ATE equipment previously funded withother procurement accounts that is not now available
99		K938 Generator Auto. CSD Test Stand	0.0	0 6	(0.6)	Higher priorily project.
99	Equipment < $500,000		13.9	14.4	(0.5)	Reprogrammed the equipment greaterthan $ 5M to meet the demands of higher priority project required Includes C-S Highlift on AOB as > $ 500 000
99	**Equipment - ADPE and TELECOM**					
99	DMAG Budget and Price Development System		1.6	1.6	0.0	
9 9	DMSS		4.0	4.0	0.0	
99	GO72 Redesign		1.0	1.0	0.0	
99	ADPE & TELECOM < $500,000		0.0	0 0	0.0	
99	**Software Development**					
YY	Depot Maintenance Legacy System Redesign		16.1	27.X	(11.7)	Addition of $11.7M to AF Capital Purchases Program due to JLSC closure
99	Minor Construction		8.2	8.2	(0.0)	
99	Total FY		86 0	97 7	(11.7)	Addition of $11.7M to AF CPP increases the total FY99 budget

FUND9A

(Dollars in Millions)

Capital Budget Summary
Air Force Working Capital Fund
FY 2000/2001 Biennial Budget
Information Services Activity Group
February 1999

Item Description	FY 1999 Quantity	FY 1999 Total cost	FY 1999 Quantity	FY 1999 Total Cost	FY 2000 Quantity	FY 2000 Total Cost
EQUIPMENT						
Replacement	1	0.336	325	1.206	340	1.190
Productivity	0	0.000	0	0.000	0	0.000
New Mission	0	0.000	0	0.000	0	0.000
Environmental Compliance	0	0.000	0	0.000	0	0.000
Subtotal	1	0.336	325	1.206	340	1.190
See Attached List.						
ADPE & TELECOM	22	4.451	211	3.254	19	2.950
SOFTWAREDEVELOPMENT						
Internally Developed	0	0.000	0	0.000	1	1.600
Externally Developed	3	0.607	6	1.240	6	0.850
MINOR CONSTRUCTION	0	0.000	0	0.000	0	0.000
Total	26	5.394	542	5.700	366	6.590

Capital Budget Input Report

Air Force Working Capital Fund

FY 2000/2001 Biennial Budget

information Services Activity Group

Materiel Systems Group

February 1999

FUND9B

(Dollars in Millions)

item Name: 001

item Description: MSG Telecommunications Connectivity

Capital Category: ADPE & Telecomm

1998 AC			1999 AP			2000 R		
item Quantity	item cost	Total cost	Item Quantity	item cost	Total cost	item Quantity	item Cost	Total cost
1	0.300	0.300	0	0.000	0.000	0	0.000	0.000

item Justification/impact **if Not Provided:**

Materiel Systems Group (MSG) requires design, development, acquisition implementation and management of Local Area Network (LAN) connectivity to re-locate into a distinct facility to accommodate its entire organization at WPAFB, OH.

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Capital Budget Input Report

Air Force Working Capital Fund

FY 2000/2001 Biennial Budget

information Services Activity Group

FUND9B

Materiel Systems Group

(Dollars in Millions)

February 1999

item Name: 002

item Description: Modernization of Workstations

Capital Category: ADPE & Telecomm

1998 AC			1999 AP			2000 R		
item Quantity	item cost	Total Cost	item Quantity	Item Cost	Total Cost	item Quantity	item Cost	Total cost
0	0.000	0.000	200	0.003	0.600	0	0.000	0.000

item Justification/impact if Not Provided:

The MSG requires modernization of its hardware (Personal Computers (PCs) and Servers) for its 600+ employees. Because of the momentum of advanced technology, some personnel continue to operate from workstations that do not meet the current Office Automation (OA) standards. Some personnel have had to operate on surplus Automated Data Processing Equipment (ADPE) or pieces/parts from various sources. Although some systems are usable, they cannot be economically upgraded to meet ordinary needs, MSG data calls. office automation standards, or the mission of the MSG. Further, many systems have outdated versions of software. Without funding for this much-needed equipment, not only will the MSG systems not be OA-compliant, we will be unable to utilize the AFMC standard suite of software and other widely used software packages. in addition, we would not be able to utilize our own MSG/FM's Financial Management Module (FMM) and the industrial Fund Accounting System (IFAS) required for use thoughout the CDAs. The modernization will be compliant with the current information technology environment/structure, the Defense information infrastructure (Dii) - Common Operating Environment (COE). Costs were derived from past historical experience, best judgment, and current vendor pricing data. An Economic Analysis was prepared by MSG/FMC.

Capital Budget Input Report

Air Force Working Capital Fund

FY 2000/2001 Biennial Budge!

Information Services Activity Group

Materiel Systems Group

FUND9B

(Dollars in Millions)

February 1999

Item Name: 003

Item Description: Network/Servers/LAN

Capital Category: ADPE & Telecomm

1998 AC			1999 AP			2000 R		
Item Quantity	Item cost	Total cost	Item Quantity	Item cost	Total Cost	Item Quantity	Item Cost	Total Cost
0	0.000	0.000	0	0.000	0.000	1	0.300	0.300

Item Justification/impact if Not Provided:

The ISAG objective is to maximize application reuse across systems. The Re-Use goal for the the Central Design Activity (CDA) supports the Defense Information Infrastructure Common Operating Environment Joint Technical Architecture and is to build structure libraries for CDA wide implementation based on a J-tier structure. The J-Tier architecture separates the presentation portion of the application from the storage and manipulation of data. These tiers are: Client, supporting the presentation of data only; Applications Server, tier which supports data manipulation, storage and security. The ISAG five year re-use strategy includes migrating CDA Legacy Systems to a common graphical user interface, using enterprise wide solutions, standardizing the Client/Server system architecture, standardizing data, consolidating operational data bases, and using the Data Depot/Warehouse as the single "clean" source of information. The network and servers provides the development environment to implement software re-use across three development activities. The ISAG five year strategy could not be accomplished without the network/servers and Local Area Network.

Capital Budget Input Report

Air Force Working Capital Fund

FY 2000/2001 Biennial Budget

Information Services Activity Group

FUND9B

Materiel Systems Group

(Dollars in Millions)

February 1999

Item Name: 004

Item Description: Enterprise License -"Insourcing" S/W

Capital Category: ADPE & Telecomm

1998 AC			1999 AP			2000 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item cost	Total Cost	Item Quantity	Item Cost	Total cost
1	0.918	0.918	0	0.000	0.000	0	0.000	0.000

Item Justification/Impact if Not Provided:

"Insourcing" is a strategic, self-funding solution for managing existing MSG applications, controlling maintenance costs and achieving new initiatives. It employs integrated technology, Existing Systems Workbench (ESW), and enhanced, repeatable processes to revitalize and evolve existing systems. It leverages the investment by creating a living inventory that is used for other business solutions (e.g., Year 2000, language conversion, and platform/environmental migration). It increases quality and productivity by the discipline of periodic audits. Other benefits derived from "Insourcing" include reduction and management of costs, reassignment of existing staff, shrinkage of backlogs, shortened "product to market" cycle times, increased user satisfaction, and implementation of defined and repeatable processes that relate to Software Process Improvement (SPI) that incorporate the Capability Maturity Model (CMM) standard procedures at many levels. Lastly, this software pays for itself.

The "Insourcing" software establishes a standard toolset for implementing a standard Enhanced Maintenance Process across the MSG. The recommended solution will accommodate up to six Air Force locations with unlimited Central Processing Units (CPUs) and domains.

Capital Budget Input Report

Air Force Working Capital Fund

FY 2000/2001 Biennial Budget

Information Services Activity Group

FUND9B

Materiel Systems Group

(Dollars in Millions)

February 1999

Item **Name:** **005**

Item Description: **Software** Development Productivity Tools

Capital Category: Software Development (Internally developed)

	1998 AC			1999 AP			2000 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
0	0.000	0.000	0	0.000	0.000	1	1.600	1.600

Item Justification/Impact if Not Provided:

The ISAG objective is to reduce the cost of development and maintenance by 30% over the next five years. Additional leading edge ISAG initiatives are underway to save scarce technical resources and reduce the cost to the customer for construction and sustainment of application software products and services. The initiatives include implementing far reaching customer support activities such as a single number across the Central Design Activity (CDA) for assistance, moving to a standard office automation suite of desktop tools, and using automated tools such as "Tivoli" for consolidating system administration and software distribution functions. Future **stategies** include MSG Help Desk becoming an extension of the SSG Help Desk for new applications, the office environment will be seamless with SSG and Hanscom AFB, currency will be maintained with Defense Information Infrastructure-AF infrastructure standards. and technology will be refreshed to meet "Paperless" throughput needs. The **software** that MSG will acquire is TIVOLI, SPECTRUM, Powerbuilder, RMS and MIS. The ISAG is pressing to transition to complete Earned Value Management (EVM) in conjuction the overall SEI Capability Maturity Model (CMM) Level 3 implementation across the CDA within the next 18 months and to have Web-enabled, context sensitive Organization's Process Asset Library (OPAL), Organization's Standard Software Process (OSSP) and desk procedures in place. The software development productivity tools will allow the software development activities to meet the ISAG *objective*.

Capital Budget Input Report

Air Force Working Capital Fund

FY 2000/2001 Biennial Budget

Information Services Activity Group

FUNDQB

Materiel Systems Group

(Dollars in Millions)

February 1999

Item **Name:** 006

Item Description: Software Applications

Capital Category: Software Development (Internally developed)

1998 AC			1999 AP			2000 R		
Item Quantity	Item Cost	Total cost	Item Quantity	Item cost	Total cost	Item Quantity	Item cost	Total cost
0	0.000	0.000	0	0.000	0.000	0	0.000	0.000

Item Justification/Impact if Not Provided:

Purchase of the required software is integral to the accomplishment of the Software Factory goal to help reduce MSG software maintenance costs by 30% over the next five years, at the same time, achieving Level 3 Compliance. Efforts like: Data Standardization, Corporate Data Repository System (CDRS), DoD Data Dictionary System (DDDS), and the Defense Data Model (DDM) will be significantly impeded without the required software to support the effort.

Capital Budget Input Report

Air Force Working Capital Fund

FY 200012001 Biennial Budget

Information Services Activity Group

FUND9B

Standard Systems Group

(Dollars in Millions)

February 1999

Item Name: ABSS Interface

Item Description: ABSS **Interface**

Capital Category: RM&S MODS

1998 AC			1999 AP			2000 R		
Item Quantity	Item Cost	Total cost	Item Quantity	Item cost	Total Cost	Item Quantity	Item cost	Total cost
0	0.000	0.000	1	0.100	0.100	1	0.130	0.130

Item Justification/Impact if Not Provided:

Currently the Automated Business Service System (ABSS) system does not support the Air Force Working Capital Fund (AFWCF). The upgrade of ABSS will allow AFWCF to interface data between the two systems and Job Order Cost Accounting System (JOCAS) Labor-Interface Management System (JLIM); this automation will streamline our process. If not funded we will have to use a manual system that is labor intensive and error ridden.

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Air Force Working Capital Fund

FY 2000/2001 Biennial Budget

Information Services Activity Group

Standard Systems Group

February 1999

FUND9B

(Dollars in Millions)

Item **Name:** **Case Tools**

Item Description: CASE Tools

Capital Category: ADPE & Telecomm

	98 ACT			1999 APP			2000 REQ		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total cost	Item Quantity	Item cost	Total cost
1	0.337	0.337	1	0.767	0.767	2	0.100	0.200

Item Justification/Impact **if Not Provided:**

Standard Systems Group (SSG) needs to consolidate and standardize the multiple functional development environments now in use by our Air Force **and DoD** Functional Customers. This computer aided software engineerin (CASE) software is required to continue the **transition** from the **UNISYS** proprietary systems to open system client/server hardware both in development and target systems. This server system software requirement will satisfy that need and provide the baseline capabilities to achieve the economies of scale necessary for SSG to remain competitive and excel in the **DoD** Central Design Activity (CDA) business environment. Powerbuilder, Designer/Developer 2000, Logicworks software, i.e. Business Processes and Entity Relationship for Windows (BP & ERWIN) are needed to design application specific systems. These tools are used to record business rules, database structure, screens, and do prototyping.

Capital Budget Input Report

Air Force Working Capital Fund

FY 2000/2001 Biennial Budget

Information Services Activity Group

Standard Systems Group

FUND9B

(Dollars in Millions)

February 1999

Item Name: Color Printer

Item Description: Color Printer

Capital Category: Equipment (Replacement)

1998 AC			1999 AP			2000 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
0	0.000	0.000	1	0.104	0.104	0	0.000	0.000

Item Justification/Impact if Not Provided:

MAJCOM, Air Staff, and worldwide site software implementations are accomplished by HQ SSG. The present systems are too slow and continuously breakdown wasting valuable manpower and materials. We will be turning in two obsolete color printers with service contracts to save approximately $500 per month in service. If this item is not funded, our equipment will continue to breakdown, causing failure to meet suspenses and added service expense.

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Capital Budget Input Report

Air Force Working Capital Fund

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Information Services Activity Group

Standard Systems Group

FUND9B

(Dollars in Millions)

February 1999

Item Name: Config Manage

Item Description: Config Managemenu Modernization

Capital Category: RM&S MODS

1998 AC			1999 AP			2000 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
0	0.000	0.000	0	0.000	0.000	1	0.100	0.100

Item Justification/Impact if Not Provided:

Purchase of commercial off-the-shelf (COTS) software to provide standardized Configuration Management (CM) throughout the Software Factory. Note: Configuration management software is a part of the standard suite of software described under software tools.

Capital Budget Input Report

Air Force Working Capital Fund

FY 2000/2001 Biennial Budget

Information Services Activity Group

Standard Systems Group

FUND9B

(Dollars in Millions)

February 1999

Item Name: CUBE Comm/Servers

Item Description: CUBE Comm/Servers

Capital Category: ADPE & Telecomm

1998 AC			1999 AP			2000 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
0	0.000	0.000	1	0.320	0.320	1	0.730	0.730

Item Justification/Impact if Not Provided:

SSG/SW is responsible for testing all Combat Support Information Systems (CSIS) acquired, developed, and maintained by HQ SSG. New equipment will provide the capability to continue existing testing, to perform Consolidated Uniform Battlefield Environment (CUBE) and Defense Information Infrastructure Common Operating Environment (DII COE) certification testing, to meet the future requirements, and maintain controlled test environments.

Capital Budget Input Report

Air Force Working Capital Fund

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Information Services Activity Group

Standard Systems Group

FUND9B

(Dollars in Millions)

February 1999

Item **Name:** Cust Supp Enhance

Item Description: Customer Support Enhancement

Capital Category: ADPE & Telecomm

	1998 AC			1999 AP			2000 R	
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
0	0.000	0.000	1	0.150	0.150	1	0.250	0.250

Item Justification/Impact if Not Provided:

CUSTOMER SUPPORT ENHANCEMENT: Provides for the replacement and upgrade of hardware and software for the Field Assistance Branch. New software and replacement hardware is needed to provide quality and timely service to the field users of software maintained by the software factory. Without refresher upgrades of software and hardware the quality of service will decrease.

Capital Budget Input Report

Air Force Working Capital Fund

FY 2000/2001 Biennial Budget

Information Services Activity Group

FUND9B

Standard Systems Group

(Dollars in Millions)

February 1999

Item Name: Elec Doc Manag Sys

Item Description: Electronic Document Management System

Capital Category: ADPE & Telecomm

1998 AC			1999 AP			2000 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
0	0.000	0.000	0	0.000	0.000	1	0.200	0.200

Item Justification/Impact if Not Provided:

Electronic Document Management System (EDMS): HQ SSG must implement an automated system to manage records throughout the information lifecycle (i.e., create, collect, assess, store, retrieve, and dispose of information). An EDMS will allow us to comply with federal law and DoD and AF directives concerning the management of all records. It will also allow us to electronically route, assign, and track work (taskings) and report status of all activity. If we do not fund this project we will not comply with Federal law and DOD and AF directives and continue to inefficiently manage information throughout its lifecycle

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Information Services Activity Group

Standard Systems Group

FUND9B

(Dollars in Millions)

February 1999

Item Name: Enterprise SW App

Item Description: Enterprise Software Applications

Capital **Category: RM&S MODS**

1998 AC			1999 AP			2000 R		
Item Quantity	Item Cost	Total cost	Item Quantity	Item cost	Total cost	Item Quantity	Item cost	Total cost
1	0.292	0.292	0	0.000	0.000	0	0.000	0.000

Item Justification/Impact if Not Provided:

SSG is currently using old and unreliable hardware, which was either leftover from Base Level Systems Modernization (BLSM), pulled from salvage, or on short term loan from other activities. This software is required to establish an enterprise network performance modeling capability, using OPNET as the modeling tool, This capability will drive out infrastructure shortfalls well in advance of Combat Support Information System (CSIS) fielding and influence the design process to produce network friendly mission application. The capability must support multiple initiatives and communities and it must be an extension of the Electronic Systems Center (ESC) Consolidated Uniform Battlefield Environment (CUBE).
Failure to receive this funding will cause SSG to fall behind on supporting initiatives led by the ESC Modeling and Simulation (M&S) Product Aquisition Division and the HQ AFMC M&S Integrated Product Team. It will also decrease ability to support the JCS/J6 NETWARS project approved by AFCIC/CC

Capital Budget Input Report

Air Force Working Capital Fund

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Information Services Activity Group

FUND9B

Standard Systems Group

(Dollars in Millions)

February 1999

Item Name: Fiber Ring

Item Description: Finish Fiber Ring for SSG LAN

Capital Category: ADPE & Telecomm

1998 AC			1999 AP			2000 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item cost	Total Cost	Item Quantity	Item Cost	Total Cost
1	0.300	0.300	0	0.000	0.000	0	0.000	0.000

Item Justification/Impact if Not Provided:

This equipment and services are required in order to provide redundant pathways for the HQ SSG/Gunter Annex network backbone. With this redundant capability. the Local Area Network Management Branch will be able to keep pace with the technological advancements of its customers and provide real-time analysis, diagnostics, and technical solutions to all HQ SSG users, projects, and programs.

Capital Budget Input Report

Air Force Working Capital Fund

FY 2000/2001 Biennial Budget

Information Services Activity Group

Standard Systems Group

FUND9B

(Dollars in Millions)

February 1999

Item **Name:** JLIMS

Item Description: Labor Accounting System Upgrade

Capital Category: RMBS MODS

1998 AC			1999 AP			2000 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
1	0.200	0.200	1	0.250	0.250	1	0.267	0.267

Item Justification/Impact if Not Provided:

Upgrading the time and accounting system from the existino Project Resource Management/Time Keeoino Anywhere (PRM/TKA) would increase stability, editing capabilities, and discipline required to accurately monitor the labor. If not funded-FM will expend countless additional man-hours in support of this system resulting in additional workload and ultimate degradation of PRM/TKA functions

Capital Budget Input Report

Air Force Working Capital Fund

FY 2000/2001 Biennial Budget

Information Services Activity Group

FUND9B

Standard Systems Group

(Dollars in Millions)

February 1999

item Name: LAN Testbed

Item Description: Test Enviroment Upgrade

Capital **Category:** ADPE & Telecomm

1998 AC			1999 AP			2000 R		
Item Quantity	item Cost	Total Cost	item Quantity	Item cost	Total cost	Item Quantity	Item cost	Total cost
0	0.000	0.000	0	0.000	0.000	1	0.200	0.200

item Justification/Impact **if Not** Provided:

The testbed needs to be updated in order to properly test proposed network configurations. servers, etc on an isolated network, using equipment that is equivalent or the same as that being used on the rest of the network. Lack of this capability would impair the ability of the Local Area Network (LAN) Management Branch and other SSG organizations to properly test new/proposed hardware/software before being used on an operational network in support of mission-critical programs and projects.

Capital Budget Input Report

Air Force Working Capital Fund

FY 2000/2001 Biennial Budget

Information Services Activity Group

Standard Systems Group

FUND9B

(Dollars in Millions\ Februarv 1999

Item Name: MIS Upgrade

Item Description: Management Information System Upgrade

Capital Category: RM&S MODS

1998 AC			1999 AP			2000 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	item Quantity	Item Cost	Total cost
0	0.000	0.000	1	0.160	0.160	1	0.100	0.100

Item Justification/Impact if Not Provided:

Provides for the modernization of software and hardware for the management information system (MIS) used by the Software Factory and to expand its use by ESC

Capital Budget Input Report

Air Force Working Capital Fund

FY 2000/2001 Biennial Budget

Information Services Activity Group

Standard Systems Group

FUND9B

(Dollars in Millions)

February 1999

Item Name: MS Project

Item Description: MS PROJECT

Capital Category: ADPE & Telecomm

1998 AC			1999 AP			2000 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item cost	Total cost	Item Quantity	Item Cost	Total cost
1	0.030	0.030	0	0.000	0.000	0	0.000	0.000

Item Justification/Impact if Not Provided:

Standard Desktop Software: To provide HQ SSG users with the ability to collaborate, access, distribute and share group and corporate information in a cost effective, scalable, standards based enterprise-wide environment, and to eliminate computer communication deficiencies. This requirement supports the mandatory goals for financial efficiency, effective operations, facilitation for implementing the, information technology architecture, etc. Lack of standard and robust desktop software would severely cripple the Network Control Division's ability to troubleshoot network oroblems and prevent HQ SSG Local Area Network (LAN) users from efficiently supporting HQ SSG's customers worldwide. MS project is manbated'by requirement to capture earned value data on SSG programs' performance

Capital Budget Input Report

Air Force Working Capital Fund

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Information Services Activity Group

Standard Systems Group

FUND9B

(Dollars in Millions)

February 1999

Item Name: Network Manag Sys

Item Description: Network Management System

Capital Category: ADPE & Telecomm

1998 AC			1999 AP			2000 R		
Item Quantity	Item Cost	Total cost	Item Quantity	Item cost	Total Cost	Item Quantity	Item Cost	Total cost
0	0.000	0.000	1	0.325	0.325	0	0.000	0.000

Item Justification/Impact if Not Provided:

This hardware and software system is required for us to manage the HQ SSG Local Area Network (LAN) as a corporate enterprise. It will provide us real-time analysis and diagnostics of HQ SSG's IAN. This system will enable the Network Control Division to manage SSG's rowing computing environments more securely, reliably, and consistently. This purchase is part of HQ SSG's efforts to 8perationalize/Professionalize the Network (O/PTN).

Capital Budget Input Report

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Standard Systems Group

FUND9B

(Dollars in Millions)

February 1999

Item Name: Network Sec HW/SW

Item Description: Network Sec Hardware/Software

Capital Category: ADPE & Telecomm

1998 AC			1999 AP			2000 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item cost	Total Cost	Item Quantity	Item Cost	Total cost
0	0.000	0.000	1	0.070	0.070	0	0.000	0.000

Item Justification/Impact if Not Provided:

HQ SSG has requirements for increased Network protection to comply with AFSSI 5027, Network Security (Barrier Reef). The Barrier Reef project requires the purchase of hardware and on-line survey, firewall, intrusion detection, and security policy enforcement software These hardware and software purchases will aid us tremendously in securing the HQ SSG Network from attack as well as creating one access point for authorized traffic. We need to continually enhance our capabilities to defend our network weapon system against forces that are continually arming themselves with more sophisticated hostile attack tools.

Capital Budget Input Report

Air Force Working Capital Fund

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Information Services Activity Group

Standard Systems Group

FUND9B

(Dollars in Millions)

February 1999

Item **Name:** Network/LAN

Item Description: **Network/LAN**

Capital Category: ADPE & Telecomm

	1998 AC			1999 AP			2000 R		
Item Quantity	Item cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
5	0.076	0.376	0	0.000	0.000	0	0.000	0 000

Item Justification/Impact if Not Provided:

SSG needs to consolidate and standardize the multiple functional development environments now in use by our Air Force and DoD Functional Customers. This software is required to continue the transition from the UNISYS proprietary systems to open system client/server hardware both in development and target systems. This server system software requirement will satisfy that need and provide the baseline capabilities to achieve the economies of scale necessary for SSG to remain competitive and excel in the DoD Central Design Activity business environment. Client and server networking software (Novell, other utilities. etc.) is required for communications connectivity to, and interoperability with, the SSG Local Area Network (LAN) community.

Capital Budget Input Report

Air Force Working Capital Fund

FY 200012001 Biennial Budget

Information Services Activity Group

FUND9B

Standard Systems Group

(Dollars in Millions)

February 1999

Item Name: **RCDBS**

Item **Description:** Resource Control Database

Capital Category: RM&S MODS

	1998 AC			1999 AP			**2000** R		
I t e m	**Item**	**Total**	**Item**	**Item**	**Total**	**Item**	**Item**	**Total**
Quantity	**Cost**	**Cost**	**Quantity**	**Cost**	**Cost**	**Quantity**	**Cost**	**cost**
1	**0.115**	**0.115**	1	**0.100**	**0.100**	1	**0.053**	**0.053**

Item Justification/Impact if Not Provided:

Requested for reprogramming in FY98

Currently there is no system in place to provide accurate and timely data to program managers and senior leadership. **The** Oracle database will allow FM to function in a mechanized,. state -of-the-art environment, providing reliable and consistent data. If not funded the **continued inability** to provide timely and accurate **data will** greatly hinder and ultimately cripple our ability to accomplish our mission as financial managers for HQ **and Staff.**

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Air Force Working Capital Fund

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Standard Systems Group

FUND9B

(Dollars in Millions)

February 1999

Item Name: RDBMS

Item Description: Relational Database Management System

Capital Category: ADPE & Telecomm

1998 AC			1999 AP			2000 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
5	0.036	0.182	0	0.000	0.000	0	0.000	0.000

Item Justification/Impact if Not Provided:

SSG needs to consolidate and standardize the multiple functional development environments now in use by our Air Force and DoD Functional Customers. This software is required to continue the transition from the UNISYS proprietary systems to open system client/server hardware both in development and target systems. This server system software requirement will satisfy that need and provide the baseline capabilities to achieve the economies of scale necessary for SSG to remain competitive and excel in the DoD Central Design Activity business environment.

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Capital Budget Input Report

Air Force Working Capital Fund

FY 2000/2001 Biennial Budget

Information Services Activity Group

Standard Systems Group

FUND9B

(Dollars in Millions)

February 1999

Item **Name:** Replace LAN wire

Item **Description:** Replacement of LAN wiring

Capital Category: ADPE & Telecomm

1998 AC			1999 AP			2000 R		
Item Quantity	Item cost	Total cost	Item Quantity	Item cost	Total cost	Item Quantity	Item Cost	Total Cost
1	0.500	0.500	0	0.000	0.000	0	0.000	0.000

Item Justification/Impact if Not Provided:

This wiring is needed in order to comply with the new corporate standards for cabling, to replace our old and quickly failing 10base2 cabling, and to provide an upgrade path for future enhancements. Lack of this capability would impair the Local Area Network (LAN) Management Branch's ability to support mission critical systems such as Defense Messaging System (DMS), Combat Ammunition Maintenance System (CAMS), Air Force Internet Connection (AFINC), etc.

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Capital Budget Input Report

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Information Services Activity Group

FUND9B

Standard Systems Group

(Dollars in Millions)

February 1999

Item Name: Servers

Item Description: Servers

Capital Category: ADPE & Telecomm

1998 AC			1999 AP			2000 R		
Item Quantity	Item cost	Total cost	Item Quantify	Item Cost	Total Cost	Item Quantity	Item Cost	Total cost
5	0.103	0.513	0	0.000	0.000	0	0.000	0.000

Item Justification/Impact if Not Provided:

SSG needs to consolidate and standardize the multiple functional development environments now in use by our Air Force and DoD functional customers. These servers are also required to continue the transition from the UNISYS proprietary systems to open system client-server hardware both in development and target systems, These equipment requirements will satisfy that need and provide the baseline capabilities to achieve the economies of scale necessary for SSG to remain competitive and excel in the DoD Central Design Activity business environment. Impact if Not Funded: Antiquated systems wilt not be able to keep up with the new software and increase in traffic to keep SSG in business

Capital Budget Input Report

Air Force Working Capital Fund

FY 2000/2001 Biennial Budget

Information Services Activity Group

Standard Systems Group

FUND9B

(Dollars in Millions)

February 1999

Item Name: **Software Dev Tool**

Item Description: Software Development Tools

Capital Category: RM&S MODS

1998 AC			1999 AP			2000 R		
Item Quantity	Item Cost	Total cost	Item Quantity	Item cost	Total cost	Item Quantity	Item Cost	Total cost
0	0.000	0.000	1	0.300	0.300	0	0.000	0.000

Item Justification/Impact if Not Provided:

SSG needs to consolidate and standardize the multiple functional development environments now in use by our Air Force and DoD functional customers. This software is required to continue the transition from the UNISYS proprietary systems to open system client/server hardware both in development and target systems. This server system software requirement will satisfy that need and provide the baseline capabilities to achieve the economies of scale necessary for SSG to remain competitive and excel in the DoD CDA business environment. Powerbuilder, Designer/Developer 2000, Logicworks software, i.e. Business Processes and Entity Relationship for Windows (BP & ER WIN) are needed to design application specific systems. Used to record business rules, database structure, screens, and do prototyping.

Capital Budget Input Report

Air Force Working Capital Fund

FY 2000/2001 Biennial Budget

Information Services Activity Group

FUND9B

Standard Systems Group

(Dollars in Millions)

February 1999

Item Name: Standard NW OPS

Item Description: Standard Network Operating System

Capital Category: ADPE & Telecomm

1998 AC			1999 AP			2000 R		
item **Quantity**	Item **cost**	Total **Cost**	Item **Quantity**	Item **Cost**	**Total** cost	Item **Quantity**	Item **cost**	**Total cost**
0	0.000	0.000	1	0.054	0.054	**0**	0.000	0.000

Item JustificationItmpact **if Not Provided:**

Standard Network Operating System: These purchases will support version upgrades for the Network Operating Systems (NOS) and other required standard systems. Lack of standard and robust NOS would severely cripple the Network Control Drvision's ability to troubleshoot network problems and provide a standardized operating environment for our customer base.

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Capital Budget Input Report

Air Force Working Capital Fund

FY 2000/2001 Biennial Budget

Information Services Activity Group

Standard Systems Group

February 1999

FUND9B

(Dollars in Millions)

Item **Name:** Standard Server SW

Item Description: Standard Server Software

Capital **Category:** ADPE & Telecomm

1998 AC			1999 AP			2000 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total cost
0	0.000	0.000	1	0.007	0.007	0	0.000	0.000

Item Justification/Impact if Not Provided:

HQ SSG needs to consolidate and standardize the multiple functional server environments now in use by our customers. This software is required to continue the transition from the stovepipe systems to open system client and server software both in development and target systems, This server system software requirement will satisfy that need and provide the baseline capabilities to achieve the economies of scale necessary for HQ SSG to remain competitive and excel in the DoD Central Design Activity business environment. These purchases support client and server networking software (MS Exchange, MS SQL, other utilities, etc.) required for communications connectivity to, and interoperability with, the HQ SSG LAN.

Capital Budget Input Report

Air Force Working Capital Fund

FY 2000/2001 Biennial Budget

information Services Activity Group

Standard Systems Group

FUND9B

(Dollars in Millions)

February 1999

Item Name: STORAGE AREA NW

Item Description: STORAGE AREA NETWORKS

Capital Category: ADPE & Telecomm

1998 AC			1999 AP			2000 R		
Item Quantity	Item cost	Total Cost	Item Quantity	Item cost	Total cost	Item Quantity	Item Cost	Total Cost
0	0.000	0.000	1	0.100	0.100	0	0.000	0.000

Item Justification/Impact if Not Provided:

Storage Area Networks/Fiber Channels: HQ SSG increased demand for high speed networks with shared access to storage has fueled a tremendous amount of development in the last year. While our network is offering SSG the improved speed and performance that they require, management issues that relate directly to control and monitoring have not been addressed. Storage Area Networks (SAN) have recently emerged as a data communications platform which interconnect servers and storage at gigabit speeds. SANs offer improved performance in video applications by allowing common access to storage devices from all workstations, SAN's eliminate bottlenecks on the network and the scalability limitations that are currently present is Small Computer System Interface (SCSI)-based architecture. Fiber channel technology has emerged within the last year as the most widely accepted open standard SAN environment, The quick uptake of Fiber channel solutions has called for network management solutions that are able to monitor bandwidth and identify problems on the network. Currently, when network problems are encountered, there is no way to identify such problems, making them difficult to isolate and correct. Fiber channel technology and related software products will give network managers tools to more easily and proactively monitor a network in order to identify potential problems and to understand why certain events occurred. Fiber channel has been identified as the next storage interface. It has also been adopted by the major computer systems and storage manufacturers as the next technology for enterprise storage. It eliminates distance, bandwidth, scalability, and reliability issues of SCSI.

Capital Budget Input Report

Air Force Working Capital Fund

FY 2000/2001 Biennial Budget

Information Services Activity Group

FUND9B

Standard Systems Group

(Dollars in Millions)

February 1999

Item Name: Super Servers

Item Description: SUPERSERVERS

Capital Category: ADPE & Telecomm

1998 AC			1999 AP			2000 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total cost	Item Quantity	Item Cost	Total cost
0	0.000	0.000	0	0.000	0,000	10	0.090	0.900

Item Justification/Impact if Not Provided:

Super Servers: HQ **SSG Local Area Network (LAN) Servers need to be replaced** and/or upgraded to provide continued reliable and efficient service to all HQ SSG personnel. Providing client-server technology such as electronic mail, database functionality, and backup/recovery are absolutely essential operations to meeting the Group's mission, Without these critical services the group will be unable to remain competitive **and** excel in the DoD Central Design Activity business environment.

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Capital Budget Input Report

Air Force Working Capital Fund

FY 2000/2001 Biennial Budget

information Services Activity Group

Standard Systems Group

February 1999

FUND9B

(Dollars in Millions)

Item Name: SYS SW/COE SERVE

Item Description: System Software/COE Servers

Capital Category: ADPE & Telecomm

1998 AC			1999 AP			2000 R		
item Quantity	Item Cost	Total Cost	Item Quantity	Item cost	Total cost	Item Quantity	Item Cost	Total Cost
0	0.000	0.000	1	0.140	0.140	1	0.100	0.100

Item Justification/Impact if Not Provided:

SSG/SWE has responsibility for sizing and performance/trend analysis, test script development and workload testing, and system software support (Le., HP operating system, Oracle database management system, system utilities, Common Operating Environment (COE) components). At the present time adequate hardware does not exist to support the sizing and performance/trend analysis. This effort will require a large NT server platform to serve as a central collection point for the return of performance data from the production environment. Additionally, hardware replacement is required to support the system software effort, partially due to an existing HP9000/700 series not being supported by the next operating system upgrade, HP version 11 .0, which is already being tested. The required HP9000/K370 hardware requested will be used to archive the long term performance data for trend analysis, to ensure hardware/operating system compatibility with the production systems, and for future growth potential.

Capital Budget Input Report

Air Force Working Capital Fund

FY 2000/2001 Biennial Budget

Information Services Activity Group

FUND9B

Standard Systems Group

(Dollars in Millions)

February 1999

Item Name: System Furniture

Item Description: System Furniture

Capital Category: Equipment (Replacement)

1998 AC			1999 AP			2000 R	
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item cost	Total cost
1	0.336	0.336	324	0.003	1.102	340	0.004	1.190

Item Justification/Impact if Not Provided:

The Civil Enoineerino Branch is in the process of replacing all the Systems Furniture, within SSG facilities, that is 12 years old or older The condition of this furniture is poor and replacement parts are no longer available. Safety is also an issue since there have been numerous reports of electrical shorts in the panels of the existing furniture. Further the morale of the employees is improved when adequate work areas are provided. Failure to fund this purchase will negative1y effect the morale of SSG employees and further aggravate the safety concerns of the work environment. This funding also provides systems furniture for the new Software Development and Maintenance Facility which has been approved for contruction in FY99.

Capital Budget Input Report

Air Force Working Capital Fund

FY 2000/2001 Biennial Budget

Information Services Activity Group

Standard Systems Group

February 1999

FUND9B

(Dollars in Millions)

Item **Name:** Testing Tools

Item Description: Testing Tools

Capital **Category:** RM&S MOOS

1998 AC			1999 AP			2000 R		
item Quantity	item Cost	Total Cost	item Quantity	Item Cost	Total Cost	Item Quantity	item cost	Total cost
0	0.000	0.000	1	0.330	0.330	0	0.000	0.000

Item Justification/Impact if Not Provided:

SSG needs to consolidate and standardize the multiple functional development environments now in use by our Air Force and 000 functional customers. This software is required to continue the transition from the UNISYS proprietary systems to open system client-server hardware both in development and target systems. This server system software requirement will satisfy that need and provide the baseline capabilities to achieve the economies of **scale** necessary for SSG to remain competitive and excel in the 000 Central Design Activity (COA) business environment. Mercury software like XRUNNER and WINRUNNER are needed to build, execute and rerun test transactions. LOAD RUNNER could be used by the performance shop to test software before release to the field to ensure performance.
These tools support the capability to **accomodate** data base management, configuration management, testing, requirements gathering and management, cost estimating, risk estimating, fourth generation languages, WEB based applications, compilers, documentation, and screen developers. The standard development tools will reduce **costs** by limiting the number and type of software being procured, minimize training costs and enhance the products deliverd to SSG customers.

Capital Budget Input Report

Air Force Working Capital Fund

FY 200012001 Biennial Budget

Information Services Activity Group

FUND9B

Standard Systems Group

(Dollars in Millions)

February 1999

Item Name: Training Building

ttem Description: LAN Requirements for New Training Bldg

Capital Category: ADPE & Telecomm

1998 AC			1999 AP			2000 R		
Item Quantity	ttem cost	Total cost	ttem Quantity	ttem cost	Total Cost	ttem Quantity	Item cost	Total cost
1	0.992	0.992	1	0.045	0.045	1	0.070	0.070

Item Justification/Impact If Not Provided:

This funding is required to provide initial capabilities to the training building proposed to be built in FY 1998. Lack of this funding would impair the ability of the Local Area Network (LAN) Management Branch to provide any/all network services to this new building and its many proposed occupants.

Capital Budget Input Report

Air Force Working Capital Fund

FY 2000/2001 Biennial Budget

Information Services Activity Group

Standard Systems Group

February 1999

FUND9B

(Dollars in Millions)

Item Name: Unix Cluster

Item Description: Unix Cluster

Capital Category: RM&S MODS

1998 AC			1999 AP			2000 FY		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
0	0.000	0.000	0	0.000	0.000	1	0.200	0.200

Item Justification/Impact if Not Provided:

Clusters will be used to downsize the amount of existing Unix development stations, and to centralize development. Clusters will p high bandwidth, low-latency memory channel interconnect that supports up to eight nodes.

Capital Budget Input Report

Air Force Working Capital Fund

FY 2000/2001 Biennial Budget

Information Services Activity Group

Standard Systems Group

FUND9B

(Dollars in Millions)

February 1999

Item Name: Upgrd Perfom Monit

Item Description: Upgrade Performance Monitoring

Capital **Category: RM&S MODS**

1998 AC			1999 AP			2000 R		
Item Quantity	ttem Cost	Total Cost	ttem Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
0	0.000	0.000	0	0.000	0.000	0	0.000	0.000

Item Justification/Impact if Not Provided:

As the AF svstems move more to network based application, performance monitorina becomes critical in the develoament and imolementation of functionaiapplication in the DII/COE architecture.' This tool set is needed to monitor overall performance of the system, the database transaction flow and the end-user response time perform that function. The investment will reduce the cycle time tp correct network, operating system and application bottlenecks from weeks to hours during the engineering and tuning of the modernized systems. Without this tool, the AF could spend money for server and workstation upgrades across the sites which are unnecessary.

Information Services Activity Group (ISAG)
FY2000/2001 Biennial Budget
Capital Budget Execution
Fund 9D
($ IN MILLIONS)

FY	APPROVED PROJECTS	REPROGS	APPROVED PROJ COST	CURRENT PROJ COST	ASSET/ DEFICIENCY	EXPLANATION
Equipment-ADPE and TELECOM						
FY98	TELECOM RECONNECTIVITY	0.000	0.300	0.000	0.300	Incorrectly identified as ADPE/ Telecom in PB
FY98	ENTERPRISE LICENSE"INSOURCING"	0.000	2.000	0.918	1.082	Due to the re-org of MSG, pri of items shifted. Delayed a portion of approved project. Remaining $1.082M requested reprog
FY98	SERVERS	-0.737	1.250	0.513	0.737	Purchased from a different source @ lower price
FY98	TESTING TOOLS	0.100	0.100	0.000	0.100	Tools purchased in FY97 satisfied req.
FY98	SERVER SYS SW REQ	-0.110	0.110	0.000	0.110	SW included in Server Purchase
	ADPE TOTAL	-0.747	3.760	1.431	2.329	

Information Services Activity Group (ISAG)
FY2000/2001 Biennial Budget
Capital Budget Execution
Fund 9D
($ IN MILLIONS)

FY	APPROVED PROJECTS	REPROGS	PROJ COST	PROJ COST	DEFICIENCY	EXPLANATION
Software & Development						
FY98	LABOR ACCT SYS UPGRADE	0.115	0.000	0.115	(0.115)	New rqmt. Reprogram requested
FY98	RESOURCE CONTROL DATABASE	0.200	0.000	0.200	(0.200)	New rqmt. Reprogram requested
FY98	ENTERPRISE MODELING SOFTWARE	0.292	0.000	0.292	(0.292)	New rqmt. Reprogram requested
FY98	SOFTWARE APPLICATIONS	1.082	0.000	1.082	(1.082)	New rqmt. Reprogram requested
	SOFTWARE TOTAL	**1.689**	**0.000**	**1.689**	**-1.689**	
FY98	Furniture	0.340	0.000	0.340	(0.340)	New requirement since 98PB budget submitted
FY98	TELECOM RECONNECTIVITY	0.300	0.000	0.300	(0.300)	Incorrectly identified as ADPE/ Telecom in PB
	EQUIPMENT TOTAL	**0.640**	**0.000**	**0.640**	**-0.640**	
	FY TOTAL	**1.582**	**3.760**	**3.760**	**0.000**	

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Information Services Activity Group (ISAG)
FY2000/2001 Biennial Budget
Capital Budget Execution
Fund 9D
($ IN MILLIONS)

FY	APPROVED PROJECTS	REPROGS	APPROVED PROJ COST	CURRENT PROJ COST	ASSET/ DEFICIENCY
Equipment-ADPE and TELECOM					
FY99	MODERNIZATION OF WORKSTATIONS	0.000	0.600	0.600	0.000
FY99	TRAINING BUILDING	0.000	0.045	0.045	0.000
FY99	SYS SW/COE SERVERS	0.000	0.140	0.140	0.000
FY99	STORAGE AREA NETWORKS	0.000	0.100	0.100	0.000
FY99	STANDARD DESKTOP SOFTWARE	0.000	0.676	0.676	0.000
FY99	STANDARD NE-I-WORK OPS SOFTWARE	0.000	0.054	0.054	0.000
FY99	STANDARD SERVER SOFTWARE	0.000	0.007	0.007	0.000
FY99	NETWORK MANAGEMENT SYSTEM	0.000	0.325	0.325	0.000
FY99	NETWORK SECURITY HW/SW	0.000	0.070	0.070	0.000
FY99	CUSTOMER SUPPORT ENHANCEMENT	0.000	0.150	0.150	0.000
FY99	CUBE COMM SERVERS	0.000	0.320	0.320	0.000
FY99	CASE TOOLS	0.000	0.767	0.767	0.000
	ADPE TOTAL	0.000	2.654	2.654	0.000

Information Services Activity Group (ISAG)
FY2000/2001 Biennial Budget
Capital Budget Execution
Fund 9D

($ IN MILLIONS)

FY	APPROVED PROJECTS	REPROGS	APPROVED PROJ COST	CURRENT PROJ COST	ASSET/ DEFICIENCY
Software & Development					
FY99	ABSS	0.000	0.100	0.100	0.000
FY99	TESTING TOOLS	0.000	0.330	0.330	0.000
FY99	SOFTWARE DEVELOPMENT TOOLS	0.000	0.300	0.300	0.000
FY99	RCDBS	0.000	0.100	0.100	0.000
FY99	MIS UPGRADE	0.000	0.160	0.160	0.000
FY99	JLIMS	0.000	0.250	0.250	0.000
	SOFTWARE TOTAL	**0.000**	**1.240**	1.240	0.000
Equipment					
FY99					
	FURNITURE	0.000	1.102	1.102	0.000
	COLOR PRINTER	0.000	0.104	0.104	0.000
	EQUIPMENT TOTAL	**0.000**	**1.206**	1.206	0.000
	FY TOTAL	**0.000**	**5.100**	**5.100**	0.000

Information Services Activity Group (ISAG)
FY2000/2001 Biennial Budget
Capital Budget Execution
Fund 9D
($ IN MILLIONS)

FY	APPROVED PROJECTS	REPROGS	APPROVED PROJ COST	CURRENT PROJ COST	ASSET/ DEFICIENCY
Equipment-ADPE and TELECOM					
FY00	NETWORK/SERVERS/LAN	0.000	0.300	0.300	0.000
FY00	TRAINING BUILDING	0.000	0.070	0.070	0.000
FY00	SYS SW/COE SERVERS	0.000	0.100	0.100	0.000
FY00	SUPER SERVERS	0.000	0.900	0.900	0.000
FY00	LAN TESTBED	0.000	0.200	0.200	0.000
FY00	ELECTRONIC DOC MANAGEMENT SYS	0.000	0.200	0.200	0.000
FY00	CUSTOMER SUPPORT ENHANCEMENT	0.000	0.250	0.250	0.000
FY00	CUBE COMM SERVERS	0.000	0.730	0.730	0.000
FY00	CASE TOOLS	0.000	0.200	0.200	0.000
	ADPE TOTAL	**0.000**	**2.950**	**2.950**	**0.000**

Information Services Activity Group (ISAG)
FY2000/2001 Biennial Budget
Capital Budget Execution
Fund 9D
($ IN MILLIONS)

FY	APPROVED PROJECTS	REPROGS	APPROVED PROJ COST	CURRENT PROJ COST	ASSET/ DEFICIENCY
Software & Development					
FYOO	ABSS	0.000	0.130	0.130	0.000
FYOO	RCDBS	0.000	0.053	0.053	0.000
FYOO	JLIMS	0.000	0.267	0.267	0.000
FYOO	MIS UPGRADE	0.000	0.100	0.100	0.000
FYOO	UNIX CLUSTER	0.000	0.200	0.200	0.000
FYOO	CONFIGURATION MANAGEMENT	0.000	0.100	0.100	0.000
FYOO	SOFTWARE PRODUCTIVITY TOOLS	0.000	1.600	1.600	0.000
SOFTWARE & DEV TOTAL		0.000	2.450	2.450	0.000
EQUIPMENT					
FYOO	SYSTEM FURNITURE	0.000	1.190	1.190	0.000
					0.000
EQUIPMENT TOTAL		0.000	**1.190**	**1.190**	**0.000**
	FY TOTAL	**0.000**	**6.590**	**6.590**	**0.000**

ACTIVITY GROUP CAPITAL INVESTMENT SUMMARY

Component: USTRANSCOM

Activity Group: Transportation

Date: February 1999

($ in Millions)

Line Item Number	Item Description	FY 98 Quantity	FY 98 Total Cost	FY 99 Quantity	FY 99 Total Cost	FY 00 Quantity	FY 00 Total Cost
	Equipment						
(1)	- Replacement						
	$1,000,000 and Over		$0.0		50.0		$0.0
	-- Cargo Handling		$1.2		50.0		$0.0
	-- Boat Patrol -597th			2	50.3		
	-- Gantry Crane Refit -597th			1	$1.0		
	-- Truck Forklift - 599th					1	50.4
	-- Truck Container Handler -597th					2	$0.9
	$500,000 to $999,999.99	1	$0.7		$0.0		$0.0
	$100,000 to $499,999.99	6	$1.7	6	$2.1	6	52.1
(2)	- Productivity		$0.0		$0.0		50.0
(3)	- New Mission		50.0		50.0		$0.0
(4)	- Environmental Compliance		50.0		50.0		50.0
	Subtotal		$3.6		53.4		53.4
	DPE & Telecomm						
	$1,000,000 and Over						
	--ABDM		50.1		50.0		50.0
	--ACFP		$1.3		50.3		50.1
	--C2IPS		$8.3		$15.7		517.5
	--CAMPS		50.7		50.7		50.4
	--G081		51.4		$1.5		$1.0
	--GATES		56.2		56.2		$4.1
	--GDSS		51.6		51.3		53.2
	--L-Band SATCOM		53.3		54.5		$3.9
	--MRM #1 B--Airlift Prototype		$0.4		51.5		$2.0
	--OWCP		$2.0		51.7		$2.0
	--System Integration		$1.4		51.1		$1.0
	--TDC		54.1		$6.3		55.4
	--Wing LAN		51.2		$2.1		51.3
	--AIT		50.2		50.0		$0.0
	--CMD CTR/GCCS		$0.0		52.3		51.2
	--TFMS		$0.0		$0.0		51.0
	--GTN		$12.4		52.1		54.9

ACTIVITY GROUP CAPITAL INVESTMENT SUMMARY

Component: USTRANSCOM

Activity Group: Transportation

Date: February 1999

($ in Millions)

Line lumber	Item Description	FY 98 Quantity	FY 98 Total Cost	FY 99 Quantity	FY 99 Total Cost	FY Quantity	FY Total Cost
	--JMCG		$ 1 . 1		$ 2 . 8		$ 1 . 6
	--AUTOSTRAD 2000		54.2		54.3		54.0
	ADPE & Telecomm -- Continued						
	--AIT		$0.0		$0.9		$0.0
	--CONUS FREIGHT MANAGEMENT		$1.9		51.0		$2.0
	--INTRANSIT VISIBILITY		$1.8		51.0		55.0
	--TOPPS		51.2		$1.0		53.2
	--WORLDWIDE PORT SYSTEM		$0.1		51.5		51.0
	--Integrated Command & Control (IC3)		50.9		50.6		52.5
	--Integrated Command Environment (ICE)		$0.6		50.6		52.7
	5500,000 to $999.999.99		$0.9		$0.2		50.0
	5100,000 to $499,999.99		$0.0		50.2		50.4
	Subtotal		$57.3		563.4		571.4
	Software Development (Internally Developed)						
	$1 ,000,000 and Over		$0.0		$0.0		50.0
	--AUTOSTRAD 2000		$0.9		$1.3		$2.3
	--AIT		$0.0		50.2		50.0
	--CONUS FREIGHT MANAGEMENT		511.2		$11.1		59.0
	--COMMON OPERATING ENVIRONMENT		$0.0		$1.5		51.0
	--INTRANSIT VISIBILITY		$5.4		57.7		58.5
	--TOPPS		55.4		52.6		54.5
	--WORLDWIDE PORT SYSTEM		52.7		52.8		52.5
	--DEFENSE JOINT ACCOUNTING SYSTEM		50.0		51.5		51.5
	--MRM 15		$1.7				
	--IC3		$5.3		52.5		$2.5
	--ICE		51.3		$4.6		$3.9
	$500,000 to $999,999.99		$0.2		$0.0		50.0
	5100,000 to $499,999.99		50.0		$0.0		$0.0
	Subtotal		534.1		$35.8		535.7
	oftware Development (Externally Developed)						
	$1 ,000,000 and Over						

ACTIVITY GROUP CAPITAL INVESTMENT SUMMARY

Component: USTRANSCOM

Activity Group: Transportation

Date: February 1999

($ in Millions)

Line Number	Item Description	FY 98 Quantity	FY 98 Total Cost	FY 99 Quantity	FY 99 Total Cost	FY 00 Quantity	FY 00 Total Cost
	--ABDM		$1.4		$0.0		$0.0
	--ACFP		$0.0		$1.0		$1.2
	--C2IPS		$2.4		$6.3		$3.5
	--CAMPS		$3.8		$3.7		$3.6
D.	Software Development (Externally Developed) -- Continued						
	--G081		$0.9		$0.9		$1.0
	--GATES		$14.7		$10.9		$3.6
	--GDSS		$2.5		$2.0		$3.5
	--L-Band SATCOM		$1.9		$0.8		$0.8
	--MRM #15 - Airlift Prototype		$1.2		$3.0		$2.0
	--System Integration		$6.6		$12.1		$7.1
	--AIT		1.7		1.0		1.0
	--CMD CTR/GCCS		0		0.7		0.7
	--TFMS		1.2		1.0		0.9
	--GTN		54.2		26.4		20.3
	--CRIS		1.2		0		0
	--LOGBOOK		0				
	--JMCG		0.5		1.4		0.6
	--SMS				1.5		1.7
	$500,000 to $999,999.99		$2.4		$1.5		$1.5
	$100,000 to $499,999.99		$0.4		$0.4		$0.0
	Subtotal		$97.0		$74.6		$53.0
E.	Minor Construction						
	$1,000,000 and Over		$0.0		$0.0		$0.0
	$500,000 to $999,999.99		$0.9		$0.8		$0.9
	$100,000 to $499,999.99		$6.8		$7.9		$12.5
	Subtotal		$7.7		$8.7		$13.4
	Grand Total		$199.7		$185.9		$176.9

ACTIVITY GROUP CAPITAL INVESTMENT SUMMARY

Component: Air Mobility Command (AMC)

Activity Group: Transportation

Date: February 1999

($ in Millions)

Line umber	:em)escription	F 8 Quantity	F 8 Total Cost	F 9 Quantity	F 9 Total Cost	FY 00 Quantity	FY 00 Total Cost
	iquipment						
1)	- Replacement						
	$1 ,000,000 and Over		50.0		50.0		50.0
	$500,000 to $999,999.99	1	$0.7		50.0		5o.c
	5100,000 to $499,999.99	6	51.3	6	52.1	6	52.1
2)	- Productivity		50.0		50.0		50.0
3)	- New Mission		50.0		50.0		50.0
4)	- Environmental Compliance		50.0		$0.0		50.0
	ubtotal		52.0		52.1		52.1
	DPE & Telecomm						
	$1,000,000 and Over						
	--ABDM		50.1		50.0		5o.c
	--ACFP		51.3		50.3		50.1
	--C2IPS		58.3		515.7		517.5
	--CAMPS		50.7		50.7		50.4
	--G081		51.4		51.5		$1.0
	--GATES		56.2		58.2		54.1
	--GDSS		51.6		51.3		53.2
	--L-Band SATCOM		51.8		52.2		51.8
	--MRM #15--Airlift Prototype		50.0		51.5		52.0
	--OWCP		52.0		51.7		52.C
	--System Integration		51.4		51.1		51.0
	--TDC		54.1		56.3		55.4
	--Wing LAN		51.2		52.1		51.3
	--Subtotal		50.0				
	5500,000 to $999,999.99		50.0		50.0		50.0
	5100,000 to $499,999.99		50.0		50.0		5o.c
	ubtotal		530.1		542.6		$39.9
	oftware Development (Internally Developed)						
	51 ,000,000 and Over		$0.0		50.0		$0.0
	5500,000 to $999,999.99		$0.0		50.0		$0.0

ACTIVITY GROUP CAPITAL INVESTMENT SUMMARY

Component: Air Mobility Command (AMC)

Activity Group: Transportation

Date: February 1999

($ in Millions)

Line Number	Item Description	FY 98 Quantity	FY 98 Total Cost	FY 99 Quantity	FY 99 Total Cost	FY 00 Quantity	FY 00 Total Cost
	$100,000 to $499,999.99		50.0		50.0		50.c
	Subtotal		50.0		50.0		$0.0
	Software Development (Externally Developed)						
	$1,000,000 and Over						
	--ABDM		51.4		50.0		50.a
	--ACFP		50.0		$1.0		51.2
	--C2IPS		52.4		56.3		53.5
	--CAMPS		53.6		53.7		53.6
	--G081		$0.9		$0.9		$1.0
	--GATES		514.7		510.9		$3.6
	--GDSS		$2.5		52.0		53.5
	--L-Band SATCOM		51.9		50.5		$0.5
	--MRM #15 - Airlift Prototype		50.2		53.0		52.C
	--System Integration		$6.6		512.1		57.1
	--Subtotal						
	$500,000 to $999,999.99		$0.3		50.3		50.f
	$100,000 to $499,999.99		50.0		50.0		5o.c
	Subtotal		534.7		540.7		526.E
	Minor Construction						
	$1,000,000 and Over		50.0		50.0		50.
	$500,000 to $999,999.99		50.0		50.0		5o.c
	$100,000 to $499,999.99		56.4		57.5		512.1
	Subtotal		56.4		57.5		$12.1
	Grand Total		573.2		592.9		$80.7

ACTIVITY GROUP CAPITAL INVESTMENT SUMMARY

Component Military Sealift Command (MSC)
Activity Group. Transportation
Date: February 1999
($ in Millions)

Line Number	Item Description	FY 98 Quantity	FY 98 Total cost	FY 99 Quantity	FY 99 Total Cost	FY 00 Quantity	FY 00 Total Cost
\.	Equipment						
\(1)	. Replacement						
	$1,000,000 - list separately						
	$500,000 to $999,999.99 - one line						
	$100,000 to $499.999 99 - one line						
\(2)	- Productivity						
	$1,000,000 - list separately						
	$500,000 to 1999.099.9s - one line						
	5100.000 to $499.009 99 - one line						
\(3)	. New Mission						
	$1,000,000 - list separately						
	$500.000 to $999,999.99 - one line						
	$100,000 to $499,999.99 - one line						
4)	. Environmental Compliance						
	$1,000,000 - list separately						
	$500,000 to $999,999 99 - one line						
	$100,000 to $499,999.99 - one line						
	Subtotal		$0.0		60.0		SO
	AWE & Telecomm						
	$1,000,000 - list separately						
	--Integrated Command & Control (IC3)		$0.9		$0.6		$2.
	--Integrated Command Environment (ICE)		$0.6		SO.6		$2.
	6500.000 to $999,999.99 - one line						
	$100,000 to $499,999.99 - one line						
	Subtotal		$1.5		$1 2		$5.
	Software Development (Internally Developed)						
	$1,000,000 - list separately						
	--IC3		$5 3		$2 5		$2.5
	-ICE		$1 3		$4.6		$3.5
	$500.000 to $999,999.99 - one line						
	$100,000 to $499,999.99 - one line						
	Subtotal		$6.6		$7.1		$6.4
	Software Development (Externally Developed)						
	$1,000,000 - list separately						
	$500,000 to 6999.009 so - one line						
	$100,000 to $499,999.99 - 0°F line						
	Subtotal		$0.0		6 0 0		$0.0
	Minor Construction						
	$1,000,000 - list separately						
	f500.000 to $990,099 99 - one line						
	$100,000 to $499,999.99 - one line						
	Subtotal		$0.0		$0.0		$0.0
	Grand Total		$9.1		$8 3		$11.6

ACTIVITY GROUP CAPITAL INVESTMENT SUMMARY

Component: Military Traffic Management Comand (MTMC)

Activity Group: Transportation

Date: February 1999

in Millions)

Line lumber	em rescription	FY 98 Quantitv	FY 98 Total Cost	F'Y 9'9 Quantity	F'Y 9'9 Total Cost	F 0 Quantity	F 0 Total Cost
	quipment						
(1)	- Replacement						
	$1,000,000 and Over						
	-- Cargo Handling		$1.2		$0.(		$0.(
	-- Boat Patrol -597th			2	$0.3		
	-- Gantry Crane Refit -597th			1	$1.(		
	-- Truck Forklift - 599th					1	$0.4
	-- Truck Container Handler -597th					2	$0.9
	$500,000 to $999,999.99		$0.(		$0.(		$0.0
	$100,000 to $499,999.99		$0.(		$0.(		$0.(
2)	- Productivity		$0.(		$0.(		$0.0
3)	- New Mission		$0.(		$0.(		$0.0
4)	- Environmental Compliance		$0.(		$0.(		$0.0
	ubtotal		$1.2		$1.3		$1.3
	DPE & Telecomm						
	$1,000,000 and Over						
	-- AUTOSTRAD 2000		$4.2		$4.3		$4.0
	-- AIT		$0.0		$0.9		$0.0
	-- CONUS FREIGHT MANAGEMENT		$1.9		$1.(		$2.0
	-- INTRANSIT VISIBILITY		$1.8		$1.(		$5.0
	-- TOPPS		$1.2		$1.0		$3.2
	-- WORLDWIDE PORT SYSTEM		$0.1		$1.5		$1.0
	-- MRM 15		$0.3		$0.(		$0.0
	$500,000 to $999,999.99 - one line		$0.0		$0.0		$0.0
	$100,000 to $499,999.99 - one line		$0.0		$0.0		$0.0
	ubtotal		$9.5		$9.7		$15.2
	oftware Development (Internally Developed)						
	$1,000,000 and Over		$0.0		$0.0		$0.0
	-- AUTOSTRAD 2000		$0.9		$1.3		$2.3
	-- AIT		$0.0		$0.2		$0.0
	-- CONUS FREIGHT MANAGEMENT		$11.2		$11.1		$9.0

ACTIVITY GROUP CAPITAL INVESTMENT SUMMARY

Component: Military Traffic Management Comand (MTMC)

Activity Group: Transportation

Date: February 1999

($ in Millions)

Line Number	Item Description	FY 98 Quantity	FY 98 Total Cost	FY 99 Quantity	FY 99 Total Cost	FY 00 Quantity	FY 00 Total Cost
	-- COMMON OPERATING ENVIRONMENT		$0.0		$1.5		$1.(
	-- INTRANSIT VISIBILITY		$5.4		$7.7		$8.5
	-- TOPPS		$5.4		$2.6		$4.5
	-- WORLDWIDE PORT SYSTEM		$2.7		$2.8		$2.5
	-- DEFENSE JOINT ACCOUNTING SYSTEM		$0.0		$1.5		$1.5
	-- MRM 15		$1.7				
	$500,000 to $999,999.99		$0.2		$0.0		$0.(
	$100,000 to $499,999.99		$0.0		$0.0		$0.(
	Subtotal		$27.5		$28.7		$29.3
	Software Development (Externally Developed)						
	$1,000,000 and Over						
	$500,000 to $999,999.99		$0.0		$0.0		$0.(
	$100,000 to $499,999.99		$0.0		$0.0		$0.(
	Subtotal		$0.0		$0.0		$0.(
	Minor Construction						
	$1,000,000 and Over		$0.0		$0.0		$0.(
	$500,000 to $999,999.99		$0.9		$0.8		$0.9
	$100,000 to $499,999.99		$0.0		$0.0		$0.0
	Subtotal		$0.9		$0.8		50.9
	Grand Total		$39.1		$40.5		$46.7

ACTIVITY GROUP CAPITAL INVESTMENT SUMMARY

Component: Defense Courier service (DCS)
Activity Group: Transportation
Date: February 1999
(Sin Millions)

Line umber	Item Description	FY 98 Quantity	FY 98 Total cost	FY 99 Quantity	FY 99 Total Cost	FY 00 Quantity	FY 00 Total Cost
	Equipment						
1)	-Replacement						
	$1,000,000 - list separately						
	$500.000 lo $999,999 99 - one he						
	1100.000 to $499.999 99 - one line						
2)	-Productivity						
	$1,000,000 - list separately						
	$500,000 to $999.999 99 - one line						
	$100.000 to $499.999 99 - one line						
3)	-New Mission						
	$1.000.000 - list separately						
	$500.000 to $999,999 99 - one line						
	$100.000 to $499,999 99 - one line						
4)	- Environmental Compliance						
	$1,000,000 - list separately						
	$500.000 to $999,999 99 - one line						
	$100.000 to $499.999.99 - one line						
	Subtotal		$0.0		$0 0		$0.1
	ADPE & Telecomm						
	$1,000,000 - list separately						
	$500,000 to $999,999.99 - one line						
	$100,000 to $499,999.99 - one line						
	Subtotal		$0.0		$0.0		$0.(
	Software Development (Internally Developed)						
	$1,000,000 - list separately						
	$500,000 to $999,999 99 - one line						
	$100,000 to $499,999 99 - one line						
	Subtotal		$0.0		$0 0		$0.(
	Software Development (Externally Developed)						
	$1,000,000 - list separately						
	5500.000 to $999,999 99 - one line						
	$100,000 to $499,999 99 - one line						
	Subtotal		$0 0		$0.0		$0.(
	Minor Construction						
	$1,000,000 - list separately						
	$500.000 to $999,999.99 - one line						
	$100.000 to $499,999.99 - one line	2	$0.4	1	$0.4	2	$0.4
	Subtotal		$0.4		$0.4		60.4
	Grand Total		$0.4		$0 4		$0.4

ACTIVITY GROUP CAPITAL INVESTMENT SUMMARY

Component: United Stated Transportation Comand (USTC-HQ)

Activity Group: Transportation

Date: February 1999

($ in Millions)

Line Number	Item Description	FY 98 Quantity	FY 98 Total Cost	FY 99 Quantity	FY 99 Total Cost	FY 00 Quantity	FY 00 Total Cost
A.	Equipment						
A(1)	- Replacement						
	$1,000,000 and Over		$0.0		$0.0		$0.0
	$500,000 to $999,999.99		$0.0		$0.0		$0.0
	$100,000 to $499,999.99		$0.4		$0.0		$0.0
A(2)	- Productivity		$0.0		$0.0		$0.0
A(3)	- New Mission		$0.0		$0.0		$0.0
A(4)	- Environmental Compliance		$0.0		$0.0		$0.0
	Subtotal		$0.4		$0.0		$0.0
B.	ADPE & Telecomm						
	$1,000,000 and Over						
	--AIT		$0.2		$0.0		$0.0
	--CMD CTR/GCCS		$0.0		$2.3		$1.2
	--LAN		$1.5		$2.3		$2.0
	--TFMS		$0.0		$0.0		$1.0
	--GTN		$12.4		$2.1		$4.9
	--JMCG		$1.1		$2.8		$1.6
	--MRM #15		$0.1				
	$500,000 to $999,999.99 - one line		$0.9		$0.2		
	$100,000 to $499,999.99 - one line		$0.0		$0.2		$0.4
	Subtotal		$16.2		$9.9		$11.1
C.	Software Development (Internally Developed)						
	$1,000,000 and Over		$0.0		$0.0		$0.0
	$500,000 to $999,999.99		$0.0		$0.0		$0.0
	$100,000 to $499,999.99		$0.0		$0.0		$0.0
	Subtotal		$0.0		$0.0		$0.0
D.	Software Development (Externally Developed)						
	$1,000,000 and Over						
	--AIT		$1.7		$1.0		$1.0
	--CMD CTR/GCCS		$0.0		$0.7		$0.7

ACTIVITY GROUP CAPITAL INVESTMENT SUMMARY

Component: United Stated Transportation Comand (USTC-HQ)

Activity Group: Transportation

Date: February 1999

($ in Millions)

Line Number	Item Description	FY 98 Quantity	FY 98 Total Cost	FY 99 Quantity	FY 99 Total Cost	FY 00 Quantity	FY 00 Total Cost
	--LAN		$0.0		$0.3		$0.3
	--TFMS		$1.2		$1.0		$0.9
	--GTN		$54.2		$26.4		$20.3
	Software Development (Externally Developed) - Cont.						
	--CRIS		$1.2		$0.0		$0.0
	--LOGBOOK		$0.0				
	--JMCG		$0.5		$1.4		$0.6
	--MRM #15		$1.0				
	--SMS				$1.5		$1.7
	$500,000 to $999,999.99		$2.1		$1.2		$0.9
	$100,000 to $499,999.99		$0.4		$0.4		$0.0
	Subtotal		$62.3		$33.9		526.4
	Minor Construction						
	$1,000,000 and Over		50.0		50.0		$0.(
	$500,000 to $999,999.99		50.0		$0.0		$0.0
	5100,000 to $499,999.99		50.0		$0.0		$0.0
	Subtotal		50.0		50.0		50.0
	Grand Total		$78.9		$43.8		537.5

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION
($ in Thousands)

A. Budget Submission
FY 2000 Budget Estimates

B. Component/Activity Group/Date
Air Mobility Command (AMC)/Transportation/February 1999

C. Line No. & Item Description
A. Equipment

D. Activity Identification
Headquarters AMC, Scott AFB IL

	FY98			FY99			FY00					
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement	7		$2,051.3	6	342.5	$2,055.0	6	352.8	$2,117.0			
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			$2,051.3			$2,055.0			$2,117.0			
B. ADPE/Telecomm												
B(1) Computer Hardware												
B(1) Computer Hardware (JTCC Migration)												
B(1) Computer Hardware (DTEDI)												
B(1) Computer Hardware (AIT)												
B(2) Computer Software												
B(3) Telecommunications												
B(4) Other Computer												
Subtotal			$0.0			$0.0			$0.0			
C. Software Development												
C(1) Planning/Design												
C(2) System Development												
C(2) System Development (JTCC Migration)												
C(2) System Development (DTEDI)												
C(2) System Development (AIT)												
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			$2,051.3			$2,055.0			$2,117.0			

Narrative Justification

	FY98		FY99		FYOO	
Paint Spray Booth	$249.0	BPIE Flightline Maint	$2,055.0	BPIE Flightline Maint	$2,117.0	BPIE Flightline Maint
Plastic Media Blast Booth	$150.8					
Curing Oven	$358.0					
Parts Washer	$142.1					
Mezzanine Rack System	$705.7					
Mobile Storage System	$161.8					
Baggage Conveyor	$283.9					

quipment replacement funds are used to support Base Procured Investment Equipment items for flightline maintenance.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)										A. Budget Submission FY 2000 Budget Estimates		
B. Component/Activity Group/Date Air Mobility Command (AMC)/Transportation/February 1999				C. Line No. & Item Description HQ AMC Business Decision Model (ABDM)						D. Activity Identification Headquarters AMC, Scott AFB IL		
	FY98			FY99			FY00					
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equioment												
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			$87.0									
B(1) Computer Hardware (JTCC Migration)												
B(1) Computer Hardware (DTEDI)												
B(1) Computer Hardware (AIT)												
B(2) Computer Software												
B(3) Telecommunications												
B(4) Other Computer												
Subtotal			$87.0			$0.0			$0.0			
C. Software Development												
C(1) Planning/Design												
C(2) System Development												
C(2) System Development (JTCC Migratior												
C(2) System Development (DTEDI)												
C(2) System Development (AIT)												
C(3) Deployment												
C(4) Mgt/Tech Support			$1,413.0									
Subtotal			$1,413.0			$0.0			$0.0			
D. Minor Construction												
Subtotal			$0.0			$0.0			$0.0			
TOTAL			$1,500.0			$0.0			$0 . 0			

Narrative Justification:

Program Description: ABDM is a business intelligence tool that supports command issues concerning the efficient management of TWCF funds operated by AMC to finance the operating costs of the airlif t services provided to our customer. ABDM facilitates the decision-making process by enhancing analytical methods and optimization techniques that lead to a more effective and efficient use of the USTANSCOM aircraft fleet, both military and commercial. ABDM collects and integrates data from several AMC and Air Force corporate systems into a single repository called a data warehouse. The ABDM architectural platform consists of COTS, algorithm development for NOR, Genetic Engine, and a data warehouse built on Microsoft SQL Server 6.5 NT 4.0. ABDM integrates (GATES, ASIFICS, COINS, AHS - GO81, ADANS and REMIS) to assess flying hour program, customer requirements, command business areas and fiscal account.

IOC/FOC: IOC was completed on 2 April 98. A follow-on contract to complete FOC will start on 15 September 98, be completed by May 1998,

Life-cycle Costs:

Date Cost Analysis: An EA will be completed by 25 September 98.

Cross Flow Requirements -- Interfaces:

Impact If Not Funded:

Command will lack near real-time integrated information that provides senior leadership and staff strategically focused business metrics to better manage TWCF resources.
-- Inability to provide leadership complete, timely, fact-based information.
Inability and failure to properly complete required transition from current stove pipe data collection to an integrated system.
Adversly affect the command's ability to effectively and efficiently perform the fleet management mission.
Inability to realize benefits with Rational development environment -- meeting command goal of "agile" metrics.

Narrative Justification:

Program Description: ABDM is a business intelligence tool that supports command issues concerning the efficient management of TWCF funds operated by AMC to finance the operating costs of the airlift services provided to our customer. ABDM facilitates the decision-making process by enhancing analytical methods and optimization techniques that lead to a more effective and efficient use of USTANSCOM aircraft fleet, both military and commercial. ABDM collects and integrates data from several AMC and Air Force corporate systems into a single repository called a data warehouse. The ABDM architectural platform consists of COTS, algorithm development for NOR, Genetic Engine, and a data warehouse built on Microsoft SQL Server 6.5 NT 4.0. ABDM integrates (GATES, ASIFICS, COINS, A GO81, ADANS and REMIS) to assess flying hour program, customer requirements, command business areas and fiscal account.

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- Command will lack near real-time integrated information that provides senior leadership and staff strategically focused business metrics to better manage TWCF resources.
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- Adversly affect the command's ability to effectively and efficiently perform the fleet management mission.
- Inability to realize benefits with Rational development environment -- meeting command goal of "agile" metrics.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)										A. Budget Submission FY 2000 Budget Estimates			
B. Component/Activity Group/Date Air Mobility Command (AMC)/Transportation/February 1999				C. Line No. & Item Description Advanced Computer Fligt (ACFI [illegible])						D. Activity Identification Headquarters AMC, Scott AFB IL			
	FY98			FY99			FY00						
tement ot Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
A. Equipment													
A(1) Replacement													
A(2) Productivity													
A(3) New Mission													
A(4) Environmental Compliance													
Subtotal			$0.0			$0.0			$0.0				
B. ADPE/Telecomm													
B(1) Computer Hardware			$1,300.0	2	150	$300.0		5(	$100.0				
B(1) Computer Hardware (JTCC Migration)													
B(1) Computer Hardware (DTEDI)													
B(1) Computer Hardware (AIT)													
B(2) Computer Software													
B(3) Telecommunications													
B(4) Other Computer													
Subtotal			$1,300.0			$300.0			$100.0				
C. Sofhvare Development													
C(1) Planning/Design						$200.0			*$200.0*				
C(2) System Development						$810.0			*$800.0*				
C(2) System Development (JTCC Migratior													
C(2) System Development (DTEDI)													
C(2) System Development (AIT)													
C(3) Deployment									*$200.0*				
C(4) Mgt/Tech Support													
Subtotal			$0.0			$1,010.0			*$1.200.0*				
D. Minor Construction													
Subtotal			$0.0			$0.0			*$0.0*				
TOTAL			$1.300.0			$1,310.0			$1,300.0				

Narrative Justification:

Program Description:

- AMC's Command and Control (C2) program to generate wind optimized flight plans for the USAF. Provides cost avoidance of $3M yearly in aircraft fuel costs
- Aircrews and flight planners access system world-wide through the Local User Interface (LUI) software installed on PCs or laptops Users access is through the Non-classified Internet Protocol Routing Network (NIPRNET) or dial-up via a modem
- Provides aircrews and fliaht planners with optimized flight plans that take into account winds. temperature. aircraft drag,. established airways. air refueling tracks, and avoid areas.
- By FY99, will also provide flight crews current weather information and Notice to Airmen (NOTAMS) increasing safety of flight

Requirements Purchase new hardware to support AMC contingency requirements for flight plan generation. Modernize existing flight planning software to support previously identified requirements for airlift support

IOC: FY 97/3 (software and hardware) FOC: FY02/3 (software and hardware)

Life-cycle Costs: $59 65M through FY2020

Date Cost Analysis: Jun 97

Cross Flow Requirements -Interfaces:

- Provides information to : C-17 mission computer, AF Mission Support System (AFMSS), Combined Mating and Ranging Planning System (CMARPS), Combat Flight Planning System (CFPS), and Meteorological Automated Information Systen n (MAIS).
- Receives information from Air Force Weather Agency's Global Weather Central Database (GADB), National Imagery & Mapping Agency (NIMA) Digital Aeronautical Flight Information File (DAFIF). CMARPS. CFPS, and MAIS

impact If Not Funded:

. Delays in operational missions es crews wait for flight plans to be processed. Current validated requirement is for 250 flight plans per hour, current hardware provides only 125 per hour

Significant delays in development of flight plans for AMC missions during contingency operations. AMC mission requirements. Hardware maintenance costs will escalate due to continued use of obsolete computer hardware. Current equipment will be over five years . . Unable to comply with SecDef Year 2000 testing and fixing direction. Delay in migrating the software to open systems architecture, increasing operating costs due to proprietary platforms.

Cannot become Defense Information Infrastructure Common Operating Environment (DII COE) compliant. Will slow efforts to achieve full operational capability (FOC), increasing future development costs

Efforts to provide new three dimensional model optimization flight plan will be significantly delayed; new model will further reduce fuel expenses

Will be unable to support full two-way Integration with AFMSS and reduce current planner workload resulting from duplication of effort. Aircrews will not have easy access to web-based optimized flight planning from home stations, enroutes, cr deployed locations

-- Easy access could further reduce aircraft fuel expenses by $700K annually

Will slow or impede efforts to reduce aircrew workload or centralize flight planning operations es required by the Tanker Airlift Control Center (TACC) and AMC's mission planning Concept of Operations.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)										A. Budget Submission: FY 2000 Budget Estimates		
B. Component/Activity Group/Date: Air Mobility Command (AMC)/Transportation/February 1999				C. Line No. & Item Description: Command and Control Information Processing (C2IPS)						D. Activity Identification: Headquarters AMC, Scott AFB IL		
	FY98			FY99			FY00					
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cos
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			$767.6	14		$9,099.0	26		$11,974.0			
B(1) Computer Hardware (JTCC Migration)												
B(1) Computer Hardware (DTEDI)												
B(1) Computer Hardware (AIT)												
B(2) Computer Software			$2,591 .0			$2,908.0			$2,124.0			
B(3) Telecommunications												
B(4) Other Computer			$4,952.0			$3,733.0			$3,412.0			
Subtotal			$8,310.6			$15740.0			$17,510.0			
C. Software Development												
C(1) Planning/Design			$1.9415			$6,100.0			$3,200.0			
C(2) System Development												
C(2) System Development (JTCC Migratior												
C(2) System Development (DTEDI)												
C(2) System Development (AIT)												
C(3) Deployment			$500.0			$200.0			$250.0			
C(4) Mgt/Tech Support												
Subtotal			$2,441.5			$6,300.0			$3,450.0			
D. Minor Construction												
Subtotal			$0.0			$0.0			$0.0			
TOTAL			$10,752.1			$22,040.0			$20,960.0			

Narrative Justification:

Program Description:

- Provides critical, wing and unit-level Command and Control (C2) information to AMC wing and unit commanders and decision makers.
- Centralized "electronic greaseboard" capability for C2 of AMC active duty, AFRES, and ANG airlift, air refueling wings/squadrons and other mobility, fixed, and deployable field units worldwide.
- Supports Air Mobility execution, tracking and analysis for both fixed and deployed sites. Supports peacetime, wartime, contingency and humanitarian air mobility requirements.

IOC: June 1992 (software and hardware) **FOC:** FY02 (software and hardware).

- C2IPS is to integrate with the Theater Battle Management Core Systems (TBMCS) in accordance with the TBMCS Program Management Document.
- Migration to an Air Mobility Command corporate environment will be in accordance with the AMC C4 Master Plan (1996) -- in planning stages.
- Analysis dependent on future migration planning and development within the Theater Battle Management program.

Life-cycle Costs: $57,086,000. --Total Life Cycle Cost estimated at $523M (Est 1992). Software development funding (including funding of ESC/GAK System Program Office APPN 3600) also received via TBMCS program: 98 - $4.426M, 99 - $14.314M, 00 - $11.938M, 01 - $9.564M, 02 - $2.261M, 03 - $2.389M, 04 - $2.442M, 05 - $2.496M.

- Funds will be obligated by AFMC/ESC/GAK in the development of required C2IPS system interface capabilities and system functionality associated with the TBMCS program open systems migration.

Date of Cost Analysis: Apr 1998

Cross Flow Requirements -- Interfaces:: G0-81, Computer Aided Aircrew Scheduling System (CAASS), Aerial Port Automated Command and Control System (APACCS), Contingency Theater Automated Planning System (CTAPS), TRANSCOM Regulating and Command and Control Evacuation System (TRAC2ES), Combat Intelligence System (CIS), Satellite Communications (SATCOM) and Global Decision Support System (GDSS)

Impact If Not Funded:

- Inability at wing and unit to efficiently manage airlift and aerial refueling resources.
  - -- No real-time visibility of schedules, arrivals, departures, and summary level load information.
  - -- Inability of wings and units to access dynamic communications networks that utilize DDN, AUTODIN, HF radio, UHF satellite, and wireline communications.
  - --- Networks provide the critical communications connectivity needed during contingencies
- C2IPS equipment is required to implement a "Worldwide air mobility command and control network" in support of AMC, ACC, USAFE, and PACAF.
- Jeopardizes system conformance to Defense Information infrastructure Common Operating Environment (DII COE) in FY01-03.
- Failure to migrate to planned AF TBMCS and Air Mobility Command corporate C2 environments.
- Direct Impact on Warfighters: Limited in-theater C2 interfaces with air mobility C2 information
- Stovepipe system inefficiencies if client/server architecture is not developed and fielded, including high equipment replacement costs.
- High Equipment Replacement Costs as legacy system hardware no longer supported by vendor.
- Cannot support CINTRANS' objective to exploit emerging information technologies to meet USTRANSCOM in-transit visibility requirement.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION
($ in Thousands)

A. Budget Submfssion
FY 2000 Budget Estimates

B. Component/Activity Group/Date
Air Mobility Command (AMC)/Transportation/February 1999

C. Line No. & Item Description
Combined Air Mobility Planning System (CAMPS)

D. Activity Identification
Headquarters AMC, Scott AFB IL

fement ot Cost	FY98 Quantity	FY98 Unit Cost	FY98 Total Cost	FY99 Quantity	FY99 Unit Cost	FY99 Total Cost	FY00 Quantity	FY00 Unit Cost	FY00 Total Cost	Quantity	Unit Cost	Total Cos
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		$719.5	$719.5		$700.0	$700.0	1	$370.0	$370.0			
B(1) Computer Hardware (JTCC Migratiof												
B(1) Computer Hardware (DTEDI)												
B(1) Computer Hardware (AIT)												
B(2) Computer Software												
B(3) Telecommunications												
B(4) Other Computer												
Subtotal			$719.5			$700.0			$370.0			
C. Sofhvare Development												
C(1) Planning/Design												
C(2) System Development		$3,792.0	$3,792.0		$3,686.0	$3,686.0	1	$3,638.0	$3,638.0			
C(2) System Development (JTCC Migratic												
C(2) System Development (DTEDI)												
C(2) System Development (AIT)												
C(3) Deployment												
C(4) Mgt/TechSupport												
Subtotal			$3,792.0			$3,686.0			$3,638.0			
D. Minor Construction												
Subtotal			$0.0			$0.0			$0.0			
TOTAL			$4,511.5			$4,386.0			$4,008.0			

Narrative Justification:

Program Description:

- AMC's primary system used for Integrated planning, analysis, and scheduling of mobility assets in peacetime, crisis, contingency, and wartime. Provides AMC's planners end schedulers with the automated tools necessary to analyze mobility requirements and to plan for and schedule these requirements. Current system runs on a local area network (LAN) of SUN Microsystem file servers and workstations in a client/sewer environment, Migration system will run in a Windows NT client/server environment. Includes workstations and file servers operating on each of the separate command and control (C2) nodes at HQ AMC (Unclassified, SECRET, and Top Secret) Recommended as a migration system by USTRANSCOM's Joint Transportation Corporate Information Management (CIM) Center (JTCC) and approved by OSD. Program Includes funds for software migration to a Defense information Infrastructure-Common Operating Environment (DII-COE) compliant corporate environment and for hardware procurement to improve technological efficiency and system performance.

IOC: 1996 (CAMPS software and hardware) FOC: 2000 (CAMPS software and hardware)

Life-Cycle Cost of Software Development Efforts:

-CAMPS. $20,033,500 (total of FY96-03 costs)

AMC Deployment Analysis System (ADANS): $41,689,000 (total of FY66.97 costs) (Note. ADANS is one of two legacy AMC C2 systems being migrated to CAMPS.)

Date of Cost Analysis: NA . . draft currently in coordination

Cross flow requirements-Interfaces: Global Command and Control System (GCCS) for Time Phased Force Deployment Data (TPFDD) requirements and resulting mobility schedules. Global Transportation Network (GTN) for Special Assignment Airlift Mission (SAAM) requests and status. AMC's primary execution C2 system, the Global Decision Support System (GDSS), for airlift schedules, air refueling events and track information, airfield information, and mission delay Information. AMC's Global Air Transportation Execution System (GATES) for airlift channel requirements Theater Battle Management Core Systems (TBMCS) for developing air refueling requirements,

Impact If Not Funded:

- USTRANSCOM and joint customers will lose viability of airlift missions scheduled to meet joint requirements. AMC unable to maintain and improve complex airlift planning to meet changing USTRANSCOM/AMC requirements.

Loss of capability to efficiently plan and schedule airlift missions to meet real-world requirements. Unable to integrate automated decision support tools into planning and scheduling process

Unable to improve integration with and information flow to both joint and AMC C2 systems, increasing potential for loss of critical C2 data between systems.

Hardware maintenance costs will increase and efficiencies provided by new technologies will be lost due to continued use of outdated hardware platforms. Management and maintenance of two separate programs for airlift and mobility planning and scheduling resulting in increased operations and maintenance costs Training requirements will increase (the current system is not user friendly) due to vulnerable reliance on operator/user experience.

- Loss of benefits provided by new. migrated system including: increased efficiency in use of limited airlift assets reduced flying of "empty" (e.g. pre-positioning/de-posdioning legs) or low cargo weight missions, timely and accurate contingency support through more efficient planning tools, improved asset tracking, and improved response to supported CINC's requirements.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION
($ in Thousands)

A. Budget Submission
FY 2000 Budget Estimates

B. Component/Activity Group/Date
Air Mobility Command (AMC)/Transportation/February 1999

C. Line No. & Item Description
Commercial Ops Integrated Sys (COINS)

D. Activity Identification
Headquarters AMC, Scott AFB IL

	FY98			FY99			FY00					
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement												
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			$0.0			$0.0			$0.0			
B. ADPE/Telecomm												
B(1) Computer Hardware												
B(1) Computer Hardware (JTCC Migration)												
B(1) Computer Hardware (DTEDI)												
B(1) Computer Hardware (AIT)												
B(2) Computer Software												
B(3) Telecommunications												
B(4) Other Computer												
Subtotal			$0.0			$0.0			$0.0			
C. Software Development												
C(1) Planning/Design												
C(2) System Development	2	$123.7	$247.4	2	$130.5	$261.0	2	$316.0	$632.0			
C(2) System Development (JTCC Migration)												
C(2) System Development (DTEDI)												
C(2) System Development (AIT)												
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			$247.4			$261.0			$632.0			
D. Minor Construction												
Subtotal			$0.0			$0.0			$0.0			
TOTAL			$247.4			$261.0			$632.0			

Narrative Justification:

Project Description:

Commercial Operations Integrated System (COINS).

Air Mobility Command (AMC) unique, multi-user, online information system supporting contracting commercial airlift to augment AMC's airlift

-- Primary activities include: requirements entry, contractual document generation, payment accounting, and report generation

-- Contractual documents include contracts, purchase orders, delivery orders, modifications, and contract line items

-- Payments executed and tracked against invoices from contractors

-- Provides capability to examine history of all contract actions and produce statistical data

Initial/ Final Operating Capability (IOCIFOC):

Software - June 1995/2000, Hardware . June 1995/1999

Life Cycle Cost:

Total Development Life-cycle Costs: $1,369,500. . . Software development costs included in Fiscal Year Defense Plan (FYDP) due to reengineering efforts. Funding is increased in FY2000 to start software modifications necessary to run on upgraded equipment planned in FY2000

Economic Cost **Analysis** completed in 1996.

Interfaces:

Provides a batch transmission interface with the Procurement Management Reporting System (PMRS) at Wright-Patterson AFB

Impact If Not Funded:

Serious system degradation.

-- Loss of contractor support would cripple efforts to implement mandated changes.

-- Inability to implement constantly changing Federal Acquisition Regulations (FAR) would have major Implications.

-- Inability to implement substantial new requirements will render the system ineffective.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)										A. Budget Submission FY 2000 Budget Estimates			
B. Component/Activity Group/Date Air Mobility Command (AMC)/Transportation/February 1999				C. Line No. & Item Description G081/CAMS						D. Activity Identification Headquarters AMC, Scott AFB IL			
	FY98			FY99				FY00					
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
A. Equipment													
A(1) Replacement													
A(2) Productivity													
A(3) New Mission													
A(4) Environmental Compliance													
Subtotal			$0.0			$0.0			$0.0				
B. ADPE/Telecomm													
B(1) Computer Hardware	20	$50.0	$999.6	20	$50.0	$999.6	20	$27.9	$558.0				
B(1) Computer Hardware (JTCC Migration)													
B(1) Computer Hardware (DTEDI)													
B(1) Computer Hardware (AIT)													
B(2) Computer Software	15	$1.6	$24.0	15	$1.6	$24.0	15	$1.6	$24.0				
B(3) Telecommunications			$376.0			$479.0			$450.0				
B(4) Other Computer													
Subtotal			$1,399.6			$1,502.6			$1,032.0				
C. Software Development													
C(1) Planning/Design	1	$300.0	$300.0	1	$300.0	$300.0	1	$372.0	$372.0				
C(2) System Development	1												
C(2) System Development (JTCC Migration)													
C(2) System Development (DTEDI)													
C(2) System Development (AIT)													
C(3) Deployment	1	$250.0	$250.0	1	$277.0	$277.0	1	$254.0	$254.0				
C(4) Mgt/Tech Support	1	$350.0	$350.0	1	$350.0	$350.0			$400.0				
Subtotal			$900.0			$927.0			$1,026.0				
D. Minor Construction													
Subtotal			$0.0			$0.0			$0.0				
TOTAL			$2,299.6			$2,429.6			$2,058.0				

Narrative Justification:

Project Description:

- Maintenance system responsible for tracking all maintenance actions scheduled, in-progress, and completed
  - -- Connectivity to 36 major stateside AMC wings and 13 enroute locations
  - -- Resides on a central database at Tinker AFB.
  - -- The Defense Megacenter-Oklahoma City provides mainframe computer support on a fee-for-service basis.
- Allows for faster and more accurate accomplishment of maintenance actions on the strategic airlift and tanker fleet
  - -- Increase in aircraft availability - per a 1989 study - an 8% increase for stateside alone.
- The G081 program, initiated under the Airlift Service Industrial Fund (ASIF), transferred to DBOF-T in FY89.
- Capital investment funds are necessary to provide LG infrastructure (LAN), client/server capability, move to an open environment, complete Broker, and continue enhancement of maintenance capabilities such as reducing the weight of airlift and tanker aircraft by providing digital capabilities vice technical manuals as well as purchase flight line/ISO wireless lan/mobile terminals, remote access servers, bar-coding equipment, and graphical user interface software to enhance data entry into the system.

Hardware/Software IOC: FY1998/FOC: FY2004

Software Development Life-cycle Costs: $10,331,900

Economic Analysis Approved/Signed: 11 Apr 96

Interfaces:

- Global Decision Support System (GDSS), -Command and Control Information Processing System (C2IPS) - Global Transportation Network (GTN)
- Standard Base Supply System (SBSS), -Reliability and Maintainability Management Information System (REMIS)- Comprehensive Engine Mgt System (CEMS)
- Logistics Composite Module (LCOM)

Impact If Not Funded:

- Capability to identify and allocate in-commission AMC aircraft by tapping one database will be lost
  - -- 8% aircraft availability increase due to automated system use would be lost.
  - -- USTRANSCOM, Tanker Airlift Control Center (TACC), and mobility planners will not have central visibility of the status of AMC's worldwide fleet.
- Aircraft maintenance systems will not be logistically supportable.
- Will not be able to implement DoD directed joint Computer-Aided Acquisition and Logistics Support (CALS) which would impede integration with deploying C2 systems.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)										A. Budget Submission FY 2000 Budget Estimates			
B. Component/Activity Group/Date Air Mobility Command (AMC)/Transportation/IFebruary 1999				C. Line No. & Item Description Global Air Transportation Execution System (GATES)						D. Activity Identification Headquarters AMC, Scott AFB, IL			
				FY99			FY00						
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
A. Equipment													
A(1) Replacement													
A(2) Productivity													
A(3) New Mission													
A(4) Environmental Compliance													
Subtotal			$0.0			$0.0			$0.0				
B. ADPE/Telecomm													
B(1) Computer Hardware			$5,095.0			$5,676.0			$2,834.5				
B(1) Computer Hardware (JTCC Migratio			$100.0			$75.0			$50.0				
B(1) Computer Hardware (AIT)						$1,430.0							
B(2) Computer Software			$548.1			$996.0			$1,176.0				
B(3) Telecommunications	4	$107.9	$431.6			$68.0			$68.0				
B(4) Other Computer													
Subtotal			$6,174.7			$8,245.0			$4.128.5				
C. Software Development													
C(1) Planning/Design													
C(2) System Development		$12.239.8	$12,239.9	1	$9,827.0	$9,827.0			$2.970.0				
C(2) System Development (JTCC Migrati		$625.0	$625.0	1	$348.0	$348.0	1	$352.5	$352.5				
C(2) System Development (DTEDI)			$300.0			$225.0			$150.0				
C(2) System Development (AIT)			$555.5			$357.0							
C(3) Deployment													
C(4) Mgt/Tech Support			$967.0			$125.0			$125.0				
Subtotal			$14,687.4			$10,882.0			$3,597.5				
D. Minor Construction													
Subtotal			$0.0			$0.0			$0.0				
TOTAL			$20,862.1			$19,127.0			$7,726.0				

Narrative **Justification:** Global Air Transportation Executi ystem (GA) directly supports AMC's mobility operations worldwide MC, as the DoD single manager for airlift, requires timely and accurate rmation /gathered from worldwide locations to plan, execute and monitor multi-theater airlift. GATES will provide the Tanker Airlift Control Center, HQ AMC, and USTRANSCOM with integrated functional deploy and sustain forces globally. Migration to an open environment is a critical step in achieving portability reusability, and cost reductions for communications and computer systems.

Project Description: GATES is the AMC program developing an integrated, open, transportation system providing visibility of cargo and passenger assets moved by AMC. It will migrate and modernize HQ AMC transportation systems from the proprietary Honeywell/Wang DPS 90 mainframes to an open system platform/environment. Applications software will be developed based on capturing AMC's transportation business processes and integrate complete systems requirements. GATES is in concert with AMC C4 Systems Master Plan to achieve an open systems, integrated command architecture by adopting standard protocols, software development standards, interfaces, Commercial Off-the-Shelf Software (COTS), and Government Off-the-Shelf Software (GOTS) in a cost effective manner.

Software Initial Operating Capability (IOC): Nov 97
Software Full Operating Capability (FOC): Jun 99
Hardware Initial Operating Capability (IOC): Nov 97
Hardware Full Operatlng Capability (FOC): Jun 99
Software Development Life-cycle Costs: $56,052,260
Economic Analysis Completed: 22 Mar 96

Interfaces: Conus Freight Management (CFM). Defense Finance and Accounting System (DFAS), Airlift Service Industrial Fund Integrated Computer System (ASIFICS). Command and Control Information Processing System (C2IPS), Global Transportation Network (GTN), Transportation Coordinated-Automated Information Management System (TC-AIMS II), Cargo Movement Operations System (CMOS), Global Decision Support System (GDSS), Commercial Reservation System (CRS), Worldwide Port System (WPS), Transportation Operational Personal Property Standard System (TOPS), etc.

Impact If Not Funded: Insufficient funding for this program will force HQ AMC to continue to depend on the current closed, expensive, proprietary transportation systems environment. AMC and JTCC customers will continue to be denied the improved data quality, data standardization, and intransit visibility essential for C2 efficiency and decision making. Lack of funding will prevent AMC compliance with DoD 3 year migration mandate and delay AMC's transportation systems from properly implementing applications that support the Common Operating Environment (COE) An increase in long term maintenance costs by delaying Implementation of an integrated architecture with supporting increased functionality will occur.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION
($ in Thousands)

A. Budget Submission: FY 2000 Budget Estimates

B. Component/Activity Group/Date: Air Mobility Command (AMC)/Transportation/February 1999

C. Line No. & Item Description: Global Decision Support Sys (GDSS)

D. Activity Identification: Headquarters AMC, Scott AFB IL

Element of Cost	FY98 Quantity	FY98 Unit Cost	FY98 Total Cost	FY99 Quantity	FY99 Unit Cost	FY99 Total Cost	FY00 Quantity	FY00 Unit Cost	FY00 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(t) Computer Hardware			$1,306.(			$1,175.0			$2,905.0			
B(1) Computer Hardware (JTCC Migratior												
B(1) Computer Hardware (DTEDI)												
B(1) Computer Hardware (AIT)												
B(2) Computer Software			$278.8			$100.0			$308.0			
B(3) Telecommunications												
B(4) Other Computer												
Subtotal			$1,584.8			$1,275.(			$3,213.0			
C. Software Development												
C(1) Planning/Design												
C(2) System Development			$1,541.6									
C(2) System Development (JTCC Migratic												
C(2) System Development (DTEDI)												
C(2) System Development (AIT)												
C(3) Deployment												
C(4) Mgt/Tech Support			$947.0			$2,020.(			$3,462.0			
Subtotal			$2,488.6			$2,020.(			$3,462.0			
D. Minor Construction												
Subtotal			$0.0			$0.0			$0.0			
TOTAL			$4,073.4			$3,295.0			$6,675.0			

Narrative Justification:

Program Description:

HQ AMC's primary, force-level Command and Control (C2) system with 20 developmental, test, and operational GDSS host computers fielded providing C2 information to lower echelons via interface with the AMC C2 Information Processing System (C2IPS)

-- Disseminates aircraft schedules, tracks aircraft departures and arrivals, provides flight following functions. and provides automated tools to aid decision making process,

-- Customers include the AMC Tanker Airlift Control Center (TACC), Alternate TACC (ATACC), Air National Guard Readiness Center (ANGRC), Air Force Reserve (AFRES) Headquarters, Air Force Special Operations Command (AFSOC), Air Combat Command (ACC). Pacific Air Forces (PACAF). United States Air Forces Europe (USAFE), and three thousand mobility customers at over 60 worldwide locations.

. . Provides automated interface tying critical intransit visibility. time phased force deployment requirements, planning, scheduhng, mission planning, mission execution, and joint systems into a cohesive C2 system

IOC: FY89 (hardware and software) FOC: FY06 (hardware and software)

Life-cycle Cost: (FY97-FY06) is $124.198.000 --Total Development Life-cycle Costs is $51,838,000

Software development costs included in FYDP due to increasing requests for external interfaces requiring development efforts. Funding increase in FY99 starts software modifications necessary to run upgraded equipment planned in FY00.

Date Of Cost Analysis: Oct 95 (FY96 Economic Analysis)

Cross Flow Requirements -- Interfaces:

- AMC system interfaces

-- C2IPS, AMC Deployment Analysis System (ADANS), Combine Mating and Ranging Planning System (CMARPS), Broker, Aerial Port Automated C2 System (APACCS), Global Aerial Transportation Execution System (GATES), Automated Computer Flight Planning (ACFP), Airfield Suitability Visual Display System (ASVDS), LBAND Satellite Communication (LBAND). Provides data interface enabling intransit cargo visibility

Other system interfaces:

-- Air National Guard Management Utility (ANGMU), Air Weather Network, ARINC Data Network Service (ADNS), Air Terminal C2 System (ATCCS), Defense Data Network (DDN), Global Transportation Network (GTN), Global Command and Control System (GCCS). Contingency Operations Mobility Planning System (COMPES), Forward Supply System (FSS), Table Management Distribution System (TMDS), and the TRANSCOM LOGBOOK

Impact if system interfaces.

- Significant ... Database (ACDB), Secret GTN, TRANSCOM Regulating and C2 Evacuation System (TRAC2ES), TRANSCOM single mobility system, end the Theater Battle Management Core System (TBMCS)
- All other sites ...
- Ability to identify and ... Airlift Control Center (TACC) and other customers listed above capability to perform basic flight scheduling, decision making and flight following, Loss of required cargo, intransit visibility interface.

...rience reduced capability to perform C2 of AMC resources or access data.

...ces will be significantly reduced

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)										A. Budget Submission FY 2000 Budget Estimates		
B. Component/Activity Group/Date Air Mobility Command (AMC)/Transportation/February 1999				C. Line No. & Item Description L-Band SATCOM						D. Activity Identification Headquarters AMC, Scott AFB IL		
	FY98			FY99			FY00					
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement												
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			$0.0			$0.0			$0.0			
BADPE/Telecomm												
B(1) Computer Hardware			$1,206.3			$1,315.0			$1,341.0			
B(1) Computer Hardware (JTCC Migration)												
Bil) Computer Hardware (DTEDI)												
B(1) Computer Hardware (AIT)												
B(2) Computer Software												
B(3) Telecommunications			$567.1			$850.0			$500.0			
B(4) Other Computer												
Subtotal			$1,773.4			$2,165.0			$1,841.0			
C. Software Development												
C(1) Planning/Design												
C(2) System Development			$1,921.7			$478.0	1	$455.0	$455.0			
C(2) System Development (JTCC Migration)												
C(2) System Development (DTEDI)												
C(2) System Development (AIT)												
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			$1,921.7			$478.0			$455.0			
D. Minor Construction												
Subtotal			$0.0			$0.0			$0.0			
TOTAL			$3,695.1			$2,643.0			$2,296.0			

Narrative Justification:

Project Description:

SATCOM (Inmarsat Aero-C) interface between airborne aircraft and the Tanker Airlift Control Center (TACC), also extends to the TALCEs

-- Laptop computer used to send and receive email-like messages in the aircraft. including passenger and cargo manifest information

-- Automatic position reporting updates to Global Decision Support System (GDSS) for airlift C2 Information

-- Satisfies Air Mobility Master Plan deficiencies for airborne C2 and communications connectivity -- IOC Feb 97, FOC 3/FY98

Ground-based SATCOM (Inmarsat M-Phone) interface between aircraft and the TACC, also extends to the TALCEs

-- SATCOM phone and laptop computer used to send and receive email-like messages prior to departure and/or after arrival Including passenger and cargo manifest information

-- Partially satisfies remote In-Transit Visibility (ITV) deficiency connectivity -- IOC 2/FY98, FOC 4/FY00

Economic Analysis: FQ3/97

Future connectivity to wings and command posts for airlift C2 information

FY01+ funds are for transition to the Datalink SATCOM and HF data system

-- The Datalink system provides the connectivity and aircraft upgrades to allow AMC aircraft to fly in the commercial oceanic tracks, the excess SATCOM capability will be used for C2. The current system design allows the switch to the new system, the fundline allows AMC to make use of the extra aircraft status Information available through Datalink and to make use of the HF datalink capability.

Interfaces:

Tanker Airlift Control Center (TACC) Operations Cells (via Email) and Global Decision Support System (GDSS) , to update Global Transportation Network (GTN)

Provides aircraft position reports for passenger and cargo manifest reports per USTRANSCOM direction.

Impact If Not Funded:

Program already minimally funded. Any reduction in funding will seriously degrade the entire system by limiting hardware purchases, software upgrades/corrections. and system support.

-- The result would be excessive system degradation and down time which would eliminate the system's reliability from both TACC and aircrew perspectives.

C2 connectivity will not move to the follow-on commercial SATCOM system projected for installation under the Automatic Dependent Surveillance (Datalink) program.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)										A. Budget Submission FY 2000 Budget Estimates		
B. Component/Activity Group/Date Air Mobility Command (AMC)/Transportation/February 1999				C. Line No. & Item Description MRM 15 Airlift Prototype						D. Activity Identification Headquarters AMC, Scott AFB IL		
	FY98			FY99			FY00					
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement												
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			$0.0			$0.0			$0.0			
B. ADPE/Telecomm												
B(1) Computer Hardware						$1,500.0			$2,000.0			
B(1) Computer Hardware (JTCC Migration)												
B(1) Computer Hardware (DTEDI)												
B(1) Computer Hardware (AIT)												
E(2) Computer Software												
B(3) Telecommunications												
B(4) Other Computer												
Subtotal			$0.0			$1,500.0			$2,000.0			
C. Sofhvare Development												
C(1) Planning/Design												
C(2) System Development			$160.0			$3,000.0			$2,000.0			
C(2) System Development (JTCC Migration)												
C(2) System Development (DTEDI)												
C(2) System Development (AIT)												
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			$160.0			$3,000.0			$2,000.0			
D. Minor Construction												
Subtotal			$0.0			$0.0			$0.0			
TOTAL			$160.0			$4,500.0			$4,000.0			

Narrative Justification: Management Reform Memorandum #15, the re-engineering of Defense Transportation Documentation and Financial processes, directly supports AMC's mobility operations worldwide. AMC, as the DoD single manager for airlift, is integral in the data that is transmitted through the various systems to effect transport and payment of material lifted by air Current systems require timely and accurate information gathered from worldwide locations to plan, execute, monitor, bill and account for multi-theater airlift. Significant changes to GATES, ASIFICS, DSS, TC-AIMS II, and other systems will provide enable AMC to comply with DEPSECDEF direction to completely reengineer the Defense transportation documentation/financial processes. Migration to state of the industry data transmission/processing systems in an open environment is a critical step in achieving the cost and efficiencies envisioned by the SECDEF, OSD, USTRANSCOM and AMC.

Project Description: MRM #15 Airlift Prototype is the AMC portion of OSD's efforts to develop an integrated and open, transportation, billing and accounting system for the DOD The Airlift Prototype will test migration strategies and processes as well as modernize HQ AMC transportation interfaces with the DOD and civilian Industry systems that provide transportation, billing and accounting data. Applications software will be developed based on capturing AMC's transportation business processes and integrating them into a DOD standardized methodology for tracking transportation across all services and agencies. MRM 15 performs in concert with AMC C4 Systems Master Plan to achieve an open systems, integrated command architecture by adopting standard protocols, software development standards, interfaces, Commercial Off-the-Shelf Software (COTS), and Government Off-the-Shelf Software. Prototype results will be used to brief the DEPSECDEF in order to obtain approval for full implementation across DOD.

IOC: Mar 98/**FOC:** Unknown, pending DEPSECDEF decision on the scope of "full implementation" for DOD

Software Development **Life** Cycle Costs:

Economic Analysis:

Interfaces: Currently systems interfaces with DSS, TC-AIMS II, GATES, ASIFICS, DFAS accounting, commercial bank software, commercial carrier systems, TC-ACCs, CMOS, FACTS, and GTN. Other interfaces may be required as the prototype evolves.

impact If Not Funded: Insufficient funding for this program will force HQ AMC to continue to depend on the current closed, expensive, inefficient, proprietary transportation systems environment AMC and JTCC customers will continue to be denied the improved data quality, data standardization, intransit visibility and streamlined billing processes essential to continuing operations. Lack of funding will prevent AMC compliance with DoD mandate to reengineer the transportation documentation, billing, collection and payment processes. Failure to fund the MRM #15 Airlift Prototype would delay AMC's transportation systems from properly Implementing applications that support the Common Operating Environment (COE) An increase in long term maintenance costs, ultimate incompatibility with evolved DOD transportation systems, and an inability to document, bill, account and receive payment for AMC's airlift services would occur if not funded

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION
($ in Thousands)

A. Budget: Submission
FY 2000 Budget Estimates

B. Component/Activity Group/Date
Air Mobility Command (AMC) /Transportation/'February 1999

C. Line No. & Item Description
Objective Wing Command Post (OWCP)

D. Activity Identification
Headquarters AMC, Scott AFB IL

Element of Cost	FY98 Quantity	FY98 Unit Cost	FY98 Total Cost	Evaluation Quantity	Evaluation Unit Cost	Evaluation Total Cost	FY00 Quantity	FY00 Unit Cost	FY00 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(1) Computer Hardware (JTCC Migratio												
B(1) Computer Hardware (DTEDI)												
B(1) Computer Hardware (AIT)												
B(2) Computer Software												
B(3) Telecommunications			$817.0			$1,117.0			$1.893.0			
B(4) Other Computer	4	$300.0	$1.200.0			$600.0		$117.0	$117.0			
Subtotal			$2.017.0			$1,717.0			$2,010.0			
C. Sofhvare Development												
C(1) Planning/Design												
C(2) System Development												
C(2) System Development (JTCC Migrati												
C(2) System Development (DTEDI)												
C(2) System Development (AIT)												
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			$2.017.0			$1.7179			$2,010.0			

Narrative Justification:

Project Description: The Objective Wing Command Post (OWCP) provides modernization and standardization of Command, Control, Communications and Computers (C4) systems in all AMC command posts (CP) and en route Air Mobility Control Centers (AMCC). These Command and Control (C2) agencies are functionally responsible for emergency actions, mission management/mission monitoring, maintenance coordination, and operational reporting in support of the AMC Global Reach Mission. The units they support are responsible for airlift of troops, cargo, and passengers (including the President and members of the Cabinet), as well as aerial refueling and aeromedical evacuation The CP/AMCC serves as the focal point for coordinating and controlling all actions required to prepare an AMC mission aircraft for departure, as well as providing coordination of maintenance, aerial port, and operational services for all transient aircraft.

FY 98 funds provide Console upgrades at Ramstein.

FY 98 funds also provide FLV upgrades at Elmendorf, Aviano, Andersen. and Incirlik; also ECI Engineering Support

FY 99 funds provide Console upgrades at Dover and McGuire.

FY 99 funds also provide FLV at Travis, Rota, Lajes; also ECI Engineering Support.

FY 00 funds provide Console upgrades for Charleston, Kadena, Yokota, Rota, and Rhein-Main

FY 01 funds provide Console upgrades at Andersen and Aviano, and ECI Engineering Support

OWCP C4 Initiatives IOC: FY95 FOC: FYO5; however, due to Air Staff directed realignments, added sites may require C4 system upgrades.

Cost Analysis: Completed September 1997

Interfaces: Standard interfaces to telephone consoles include High Frequency (HF), Very High Frequency (VHF), Ultra High Frequency (UHF), UHF Satellite Communications (SATCOM), and Land Mobile Radios (LMRs), as well as pagers and voice recorders.

Impact If Not Funded: Failure to fully fund this program will result in continued stovepiping of C4 systems at each CP/AMCC C4 system upgrades based upon individual "fixes" will greatly impair full implementation of AMC standards developed from the CP Template produced by AFC4A The nonstandard systems developed would negatively impact CP/AMCC controller training at a critical time, during the transition from officer to enlisted senior controllers. Taken together, substandard and nonstandard C2 systems will greatly degrade the CP/AMCC ability to support USTRANSCOM intransit visibility requirements and, therefore, AMC's Global Reach objectives

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)										A. Budget Submission FY 2000 Budget Estimates		
B. Component/Activity Group/Date Air Mobility Command (AMC)/Transportation/February 1999				C. Line No. & Item Description Systems Integration						D. Activity Identification Headquarters AMC, Scott AFB IL		
	FY98			FY99			FY00					
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement												
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			$0.0			$0.0			$0.0			
B. ADPE/Telecomm												
B(1) Computer Hardware			$1.420.0			$1,121.2			$976.5			
B(1) Computer Hardware (JTCC Migratior												
B(1) Computer Hardware (DTEDI)												
B(1) Computer Hardware (AIT)												
B(2) Computer Software			$15.8			$27.0		$1.2	$15.8			
B(3) Telecommunications			$1.9			$2.8		$1.9	$1.9			
B(4) Other Computer												
Subtotal			$1,437.5			$1,151 .c			$994.0			
C. Software Development												
C(1) Planning/Design		$577.1	$577.1			$1,235.0		$577.7	$577.7			
C(2) System Development		$189.4	$947.0			$1,803.0		$190.5	$952.5			
C(2) System Development (JTCC Migratic		$1,028.0	$1,028.0			$2,418.0			$1,536.5			
C(2) System Development (DTEDI)												
C(2) System Development (AIT)												
C(3) Deployment												
C(4) Mgt/Tech Support			$4.084.2			$6,644.0			$4,062.3			
Subtotal			$6,636.3			$12,100.0			$7,129.0			
D. Minor Construction												
Subtotal			$0.0			$0.0			$0.0			
TOTAL			$8,073.8			$13,251 .0			$8,123.0			

Narrative Justification:
AMC's Global Reach mission requires the transportation of cargo, passengers, and fuel anywhere in the world at any time. As a result, there are increasing demands for information sharing on a global scale. It is no longer enough to satisfy one functional area's information needs. Information must be shared across functions, locations, and organizations. In contrast, AMC's current systems operate with independent command and control systems developed for specific functional areas. These systems were built using different sets of requirements and design specifications. Thus, information sharing between systems is only possible through a proliferation of costly interfaces between systems. Even then, the information passed between systems is often unreliable due to timing and translation errors. Furthermore, inconsistencies in systems documentation makes managing the impact of change difficult if not impossible.

Project Description:
AMC's Air Mobility Master Plan (AMMP) spells out AMC's long range goal of fielding a seamless, integrated, global Air Mobility C4 System. This project examines AMC's missions to identify an integrated set of requirements for this Air Mobility system of the future. These requirements will lead to a series of architectures and plans that will guide future systems development and feed into DoD wide initiatives. There are five specific tasks:
Task 1 - An enterprise wide architecture of all functions associated with Air Mobility. Since this model has such a wide scope, it will be limited in detail. The primary purpose of these models is to provide long term planning of information systems development.
Task 2 - Functional area models that will be limited in scope to a specific function or set of functions. These models will provide greater detail on the specific needs and requirements for a functional area, and will facilitate the transition from architecture to design.
Task 3 - Define and manage the interfaces between the command's current information systems. Includes interoperabilty testing of new functional software releases.
Task 4 - Design and development of the corporate system. Includes detailed baselining of current systems and reengineering or redeveloping them to include AMC architectures and standards.
Task 5 - Develop an integrated toolset for systems analysis, design, development, and maintenance.
Task 6 - Information Technology Reform Act (ITMRA).
Software Development Life-cycle Costs: $119,093.1.
Economic Analysis Completed: 6 Oct 95
Interfaces:
HQ AMC Standardization interfaces with all DoD data standardization. Directly, our standardization effort interfaces with HQ AMC, Air Force, TRANSCOM, Defense Mapping Agency (DMA) and Defense Information System Agency (DISA). To data/process modeling tools (IDEF0 and IDEF1X), HQ AMC data standardization tool (AFIRDS) and Air Force and DoD level Repositories. To transportation and DoD C2 systems.
A FOC date of FY05 was determined by using the proposed candidate application schedule. To provide a single IOC date is not feasible because System Integration is an integrated project not a single system. As each system functionality is integrated into AMC corporate database there will be a cost saving.
Impact If Not Funded:
Our current stovepipe systems will continue to deliver inaccurate and untimely, information to the people performing and served by the airlift and air refueling missions. AMC risks being inoperable with other MAJCOM elements and in noncompliance with both the Air Force and DoD standardization and migration programs.

ATTACHMENT TO SYSTEMS INTEGRATION EXHIBIT FUND-96

IOC/FOC OF SYSTEMS INTEGRATION TASKS

SOFTWARE DEVELOPMENT TASKS	FY98	FY99	FYOO
Task1 -Network Performance and Sizing Study	Phase1 IOC	Phase2 IOC	Phase3 IOC
Task1 -NIT Exchange AMC Bases	FOC		
Task1 -NT Exchange AMC Tenants	IOC	FOC	
Task1 -NT Exchange AMC **Enroutes**	IOC	FOC	
Task1 -NT File **&** Print, Applications AMC		IOC	
Task1 -NT File 8 Print, Applications All		IOC	
Task1 - AMC Enterprise Review **GDSS,C2IPS**		IOC	
rask 2 - **C2/Transportation** Model Integration	IOC		
Task 2 - **C2/Transportation** Model Integration	IOC		
Task 2 - **C2/Transportation** Model Integration		IOC	
Task 2 - **C2/Transportation** Model Integration			IOC
Task 2 - **C2/Transportation** Model Integration			
rask 3 - IDD **2.OA** - C2 Maintenance Release	FOC		
rask 3 - IDD **3.OA** - C2 Maintenance Release		IOC	FOC
Task 3 - IDD **4.OA** - C2 Maintenance Release			IOC
Task 3 - IDD **5.OA** - C2 Maintenance Release			
rask 3 - C2 System Table Management	IOC	IOC	IOC
rask 3 -Automatic Database Replication	Phase1 IOC	Phase2 IOC	Phase3 IOC
rask 3 - C2 System Joint Interoperability	Phase1 IOC	Phase2 IOC	Phase3 IOC
rask 4 - AMC Common Funct Analysis 8 Design			
rask 4 - Corp **Appl &** Domain Analy **&** Design (2 Apps)	IOC		
rask 4 - Corp **Appl &** Domain Analy **&** Design (1 Apps)		IOC	
Task 4 - Corp **Appl &** Domain Analy **&** Design (2 Apps)			IOC
Task 4 - Corp **Appl &** Domain Analy **&** Design (3 Apps)			
Task 5 -Requirements Analysis and Design Tools	Phase2 IOC	Phase3 IOC	Phase4 IOC
Task 6 - **ITMRA** - C2 System Performance Metrics	Phase2 IOC	Phase3 IOC	Phase4 IOC

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)										A. Budget Submission FY 2000 Budget Estimates		
B. Component/Activity Group/Date Air Mobility Command (AMC) /Transportation/February 1999				C. Line No. & Item Description Theater Deployable Communications (TDC)						D. Activity Identification Headquarters AMC, Scott AFB IL		
	FY98			FY99			FY00					
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement												
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			$0.0			$0.0			$0.0			
B. ADPE/Telecomm												
B(1) Computer Hardware	1	$2,000.0	$2,000.0	2	$2,000.0	$4,000.0	1	$2,200.0	$2,200.0			
BI(1) Computer Hardware (JTCC Migration)												
BI(1) Computer Hardware (DTEDI)												
BI(1) Computer Hardware (AIT)												
BI(2) Computer Software												
B(3) Telecommunications	1	$1,200.0	$1,200.0	2	$1,100.0	$2,200.0	2	$1,000.0	$2,000.0			
BI(4) Other Computer			$920.0			$70.0			$1,230.0			
Subtotal			$4,120.0			$6,270.0			$5,430.0			
C. Software Development												
C(1) Planning/Design												
C(2) System Development												
C(2) System Development (JTCC Migration)												
C(2) System Development (DTEDI)												
C(2) System Development (AIT)												
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			$0.0			$0.0			$0.0			
O. Minor Construction												
Subtotal			$0.0			$0.0			$0.0			
TOTAL			$4,120.0			$6,270.0			$5,430.0			

Narrative Justification:

Project Description:

System composed of a high capacity tri-band SATCOM terminal (Lightweight Multiband Satellite Terminal) and a communications computer infrastructure package (Integrated Communications Access Package)

-- Joint, interoperable, lightweight, modular, high capacity, and deployable

-- Consists of data, voice, and message communications capability

Reduces size, and reliance on shortfalled sustainment communications capability.

-- Reduces demand on airlift for initial communications by two-thirds

-- Provides more efficient scalable initial capability

Provides connectivity back to the Tanker Airlift Control Center (TACC) and USTRANSCOM

Supports Global Reach Laydown initiative and USTRANSCOM Strategic Plan FY1998-FY2017

- Integrated Commercial Off the Shelf (COTS) Technology

- Initial Operating Capability(IOC)-FY98, Full Operational Capability(FOC)-FY04

- Cost Analysis completed Apr 96

- Life Cycle Cost: $63M

Interfaces:

All DoD systems adhering to commercial networking standards (ISDN, Ethernet, serial)

Supports Global Transportation Network (GTN), Global Command and Control System (GCCS), Command and Control Information Processing System (C2IPS), Global Decision Support System (GDSS), Core Automated Maintenance System (CAMS), Joint Deployable Intel Support System (JDISS),

-- Connectivity provided to Defense Information Systems Network (DISN), Defense Data Network (DDN), AUTODIN, MILNET, DISNET1

Provides communications with ACC and any co-located Army or Navy units (TDC is the AF deployed network and communications infrastructure)

Impact If Not Funded:

TDC responds to DoD Defense Planning Guidance FY94-99 which calls for "improved integration of national, theater and tactical intelligence and C3 systems, and theater and tactical communication systems."

Contingency communications elements will not be able to provide initial bare-base deployable communications (TDC- New capability)

-- No base level communication support and very limited C2 communication support available to AMC deployed forces at bare base or austere stage, enroute, or off-load locations within the first 30 days of a deployment

Sustaining communication equipment shortfalled will continue to tax limited airlift capabilities; tactical communications equipment will continue to experience problems with limited military satellite availability

Functional users will acquire stove-piped transmission capabilities reducing interoperability and increasing competition for limited SATCOM assets.

Will not meet strategic goals for the Defense Transportation System (DTS) with approved timeframe

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)										A. Budget Submission FY 2000 Budget Estimates		
B. Component/Activity Group/Date Air Mobility Command (AMC) /Transportation/February 1999				C. Line No. & Item Description Wing LAN						D. Activity Identification Headquarters AMC, Scott AFB IL		
	FY98			FY99			FY00					
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement												
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			$0.0			$0.0			$0.0			
B. ADPE/Telecomm												
B(1) Computer Hardware	12	$50.0	$600.0			$1,053.8	12	$53.5	$642.0			
B(1) Computer Hardware (JTCC Migration)												
B(1) Computer Hardware (DTEDI)												
B(1) Computer Hardware (AIT)												
B(2) Computer Software	12	$49.9	$598.8			$1,013.0	12	$52.1	$625.2			
B(3) Telecommunications												
B(4) Other Computer												
Subtotal			$1,198.8			$2,066.8			$1,267.2			
C. Software Development												
C(1) Planning/Design												
C(2) System Development												
C(2) System Development (JTCC Migration												
C(2) System Development (DTEDI)												
C(2) System Development (AIT)												
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			$0.0			$0.0			$0.0			
D. Minor Construction												
Subtotal			$0.0			$0.0			$0.0			
TOTAL			$1,198.8			$2,066.8			$1,267.2			

Narrative Justification:

Program Description:

- Provides programmed resources to give bases standardized capabilities
  - -- Provides greater interoperability within the command and units
- Provides all AMC users the ability to collect, retrieve, create, store, share, and present information electronically
  - -- Improve personnel effectiveness and efficiency.
- Command-wide desktop computer based electronic network designed to access both command and control C2 information and office automation functions from one computer
  - -- Implements departmental (intra-building) LANs and office information system capabilities
  - -- Provides centralized management of software resources
  - -- Real-time information transfer/sharing capability
- Provides computer hardware (servers, and network interface hub equipment), and network operating system (NOS)
- Provides intra-building infrastructure, cabling, connectors, and ancillary equipment to complete network

Initial Operating Capability (IOC) and Full Operating Capability (FOC) dates are not applicable to this program that provides equipment for the intra-building infrastructure at every AMC base and en route locations only.

Cost analysis: Completed August 1996

Cross Flow Requirements:

- All systems and all commands/services
  - -- Downward directed systems such as CITS, DMS, GCCS, GCSS, GDSS, C2IPS etc.
  - -- Supports the electronic mail system for information flow within and outside the command.

Impact If Not Funded:

- Wing LAN provides access to many vital information systems and services. without it, users can't access electronic mail, world wide web file sharing, Command and Control Information processing systems , Global Combat Support Systems, Defense Messaging System, and base level data processing applications

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)										A. Budget Submission FY 2000 Budget Estimates		
B. Component/Activity Group/Date Air Mobility Command (AMC)/Transportation/February 1999				C. Line No. & Item Description Minor Construction						D. Activity Identification Headquarters AMC, Scott AFB, IL		
	FY98			FY99			FY00					
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment												
A(1) Replacement												
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			$0.0			$0.0			$0.0			
B. ADPE/Telecomm												
B(1) Computer Hardware												
B(1) Computer Hardware (JTCC Migration)												
B(1) Computer Hardware (DTEDI)												
B(1) Computer Hardware (AIT)												
B(2) Computer Software												
B(3) Telecommunications												
B(4) Other Computer												
Subtotal			$0.0			$0.0			$0.0			
C. Software Development												
C(1) Planning/Design												
C(2) System Development												
C(2) System Development (JTCC Migration)												
C(2) System Development (DTEDI)												
C(2) System Development (AIT)												
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			$0.0			$0.0			$0.0			
D. Minor Construction	26	$247.6	$6,436.8			$7,530.0			$12,056.0			
Subtotal			$6,436.8			$7,530.0			$12,056.0			
TOTAL			$6,436.8			$7,530.0			$12,056.0			

Narrative Justification:

Project Description: This program provides for the construction and alteration projects equal to or greater than $100K but less than $500K for TWCF facilities. This is work identified as necessary to support the mission of TWCF designated units.

Interfaces:

Impact If Not Funded: Without this funding, necessary construction and alterations to TWCF facilities will not be accomplished. This will have a detrimental effect on the TWCF mission.

EXHIBIT **FUND-9B** ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION
MINOR CONSTRUCTION (ATCH)

PROJECT CATEGORY	QTY	FY98	QTY	**FY99**	**QTY**	FYOO
A/C Ground Equip (AGE) Storage	1	400	5	2,143	**4**	1,393
Aerial Delivery System		0	1	311	**1**	362
Airfield Lighting	1	150	1	175	**2**	687
Air Freight Terminals	1	220	2	407	**7**	1,447
Air **Frt/Pax** Terminals	2	650	1	344	**2**	**482**
Apron Parking		0	1	380	**3**	1,000
Blast Deflectors		0		0	**2**	362
Command Posts		0	1	137		0
Fleet Services		0		0		121
Fuel Hydrants		0	1	174		0
General Purpose Maint Shops		0	1	155		121
Maintenance Hangars		0	1	168	6	2,050
Oil Water Separator-Wash Rack		0	1	112		0
Organizational Maint Shops	1	200	2	**348**	1	241
Rate Fluctuations/Change Orders/Design		1,082	65	1,300	75	1,500
Staging/Storage Yards	2	710	3	685		362
Test Cells	2	670	1	136		121
Vehicle Maintenance Shops		0	2	555	3	a44
Weighing Scale		0		0		0
Squadron Operations	1	450		0	3	723
Engine Maintenance		0		0	2	240
Covered MHE Storage	5	1,705		0		0
TOTAL		6,437		7,530		12,056

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION
($ in Thousands)

A. Budget Submission
FY 2000 Budget Estimates

B. Component/Business Area/Date
Military Sealift Command/Transportation:MSC/ February 1999

C. Line No. & Item Description
B(1), C(2), C(3) ICE

D. Activity Identification

	FY 98			FY 99			FY 00					
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Systems Development:												
C(2) Systems Development			$1,100.0			$390.0			$900.0			
LAN:												
B(1) ADPE Hardware		Varies	$621.0		Varies	$650.0		Varies	$2,665.0			
C(3) Software Deployment (OTS)		Varies	$199.0		Varies	$200.0		Varies	$504.0			
Data Warehouse:												
C(2) Systems Development						$1,750.0		Varies	$1,250.0			
C(3) Software Deployment (OTS)						$1,750.0		Varies	$1,250.0			
Y2K												
C(2) Systems Development						$500.0		Varies				
TOTAL			$1,920.0			$5,240.0			$6,569.0			

Narrative Justification:

Integrated Command Environment (ICE) includes support for the following:

Systems Development - Includes support for systems integration, test, implementation, documentation and training. Some of the s involved include: TFMS (Transportation Financial Management System), the new USTRANSCOM financial management informati IAMS (Integrated Acquisition Management System) is MSC's implementation of DoD's Standard Procurement System (SPS)

LAN: Provides equipment and software to implement LANs at all offices, area commands and headquarters. Software includes such items as Windows NT and Oracle; equipment includes servers, micros, printers, etc.

Data Warehouse: Provides support for MSC Data Warehouse implementation in support of the Defense Transportaion System (DTS). This technology will apply online analysis software (OLAP) to the data supporting DTS. Involves the use of drill-down and graphic display techniques to data structured for direct fast retrieval and data mining by users, managers and staff.

Y2K : costs a ωth solving Year 2000 problem.

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION
($ in Thousands)

A. Budget Submission
FY 2000 Budget Estimates

B. Component/Business Area/Date
Military Sealift Command/Transportation:MSC/ February 1999

C. Line No. & Item Description
B(1), C(2), & C(3) IC3 System

D. Activity Identification

Element of Cost	FY 98 Quantity	FY 98 Unit Cost	FY 98 Total Cost	FY 99 Quantity	FY 99 Unit Cost	FY 99 Total Cost	FY 00 Quantity	FY 00 Unit Cost	FY 00 Total Cost	Quantity
IC3:										
B(1) ADPE Hardware		Varies	$708.0		Varies	$400.0		Varies	$512.0	
C(2) Systems Development			$3,570.0			$1,800.0			$1,318.0	
C(3) Software Deployment (OTS)		Varies	$484.0		Varies	$700.0		Varies	$716.0	
MOBILE COMMUNICATIONS:										
B(1) ADPE Hardware			$218.0			$196.0		Varies	$1,802.0	
C(2) Systems Development									$300.0	
VTC										
B(1) ADPE Hardware									$185.0	
C(2) Systems Development									$200.0	
EDI:										
B(1) ADPE Hardware										
C(3) Software Deployment (OTS)			$1,200.0							
TOTAL			$6,180.0			$3,096.0			$5,033.0	

Narrative Justification:

IC3: Integrated Command, Control, and Communications Project (IC3) is MSC's migration program to integrate systems and business processes from deliberate planning through execution in a common operating environment. IC3 will become an extension of the GCCS infrastructure allowing MSC to reduce redundancy in hardware, software, and communications while maintaining compatibility with DOD, DON, and Transportation migration initiatives. IC3 systems will interface with Transcom's GTN to provide ship schedules, CDSS to provide information for decision making, and JFAST for execution and deliberate planning. IC3 also will interface with joint systems such as JOPES operating in GCCS for operations/ exercises/contingency requirements and MTMC's WPS for ITV data. Above also includes efforts associated with EDI migration and DTEDI efforts.

MOBILE COMMUNICATIONS: Provides support for mobile command and control for standardized communciations

VTC: Provides enhancement/replacement of Video Teleconference capabilities and support of virtual command center (supports Joint Mobility Contol Group (JMCG.))

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)													A. Budget Submission FY 2000 Budget Estimates
B. Component/Business Area/Date MTMC/Transportation/February 1999				C. Line No. & Item Description A(1) REPLACEMENT									D. Activity Identification
	FY98			FY99			FY00						
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
1.a. SAFETY AND CARGO HANDLING EQUIPMENT			$1,172.0			$1,300.0			$1,300.0				

Narrative Justification:

MATERIAL HANDLING EQUIPMENT - FY 99

The 597th USATTG, a facility that ships explosives, is currently authorized two patrol boats. The second patrol boat will require replacement as a result of constant 24 hours a day, 7 days a week use. The hull and interior structure is affected by galvanic corrosion and severe pitting on the cab assembly. Also at the 597th USATTG, the gantry cranes, manufactured in 1973, received extensive repairs and upgrading in December 1995 in order to meet operational certification requirements resulting from Non-Destructive-Testing (NDT). The next NDT inspection for the Gantry and bridge cranes are scheduled for Oct-Dec 98. If inspection determines replacement may become necessary,1 to 3 years would be required for funding, design, construction and installation. If the NDT inspection is favorable,the current plan is to retrofit the PACECO crane with a state of the art engine, drive train, electrical system, an elevator system and repaint crane. The government will recognize a considerable cost savings of $5 to $6 million (cost to repair - $1M) and an increase in productivity by upgrading the cranes to current industry standards. The PACECO cranes are the primary equipment use to load and unload breakbulk and containerized cargo. Without the service of the PACECO cranes MOTSU would be severely restricted in accomplishing its mission.

MATERIAL HANDLING EQUIPMENT - FY 00

A truck forklift was manufactured in 1970 and has exceeded its life expectancy by 15 years. The equipment is still operational but is antiquated and slow. A state of the art replacement meets updated safety requirements and provides a more efficient means of handling 20 ft and 40 ft containers half-highs, etc. without having to modify or waste work time. Assembling and dis-assembling components will be performed with the flip of a switch. Failure to replace this unit will necessitate the need for multiple container handlers for the efficient and safe movement of half highs. Because of the age of the equipment, repair parts are harder and more expensive to find. This would increase repair downtime and as well as generate a higher expense

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)				A. Budget Submission FY 2000 Budget Estimates								
B Component/Business Area/Dale ITMC/Transportation/February 1999				C. Line No. & Item Description A(1) REPLACEMENT					D. Activity Identification			
	FY98			FY99			FY00					
lement of Cost	Quantity	nit Cost	Total Cost	uantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	nit Cost	Total Cost
.a. SAFETY AND ARGO HANDLING QUIPMENT ontinued arrative justification												

Narrative Justification:

MATERIAL HANDLING EQUIPMENT. FY 00 (cont.)

The 597th USATTG is currently authorized 4 container handlers. 2 50K RTCH have been borrowed from the Fort Bragg Equipment Concentration Site (ECS). The purchase of two additional RTCH's is required to enhance the ability to accomplish multiple mission requirements during future operations. This will also provide flexibility to prevent catastrophic failure should the life expectancy for current RTCHs not be extended.

Okinawa needs a 70K lbs forklift with an adjustable top handler attachment to lift containers with a gross weight of 59K lbs. In varous OPLAN scenarios, large quantities of containers will move through this terminal, both import and export. This equipment provides the capability for effective reception, staging, and throughput of this cargo. If not acquired, this could cause unwarranted delays of container movement during higher volume moves.

MATERIAL HANDLING EQUIPMENT - FY 01

The next NDT inspection for the Gantry and bridge cranes at the 597th TTG are scheduled for Oct-Dec 98 (please refer FY99). The certification from this inspection will expire concurrently with the first FY2001 programmed replacement date. If the inspection determines replacement may become necessary, we anticipate 1 to 3 years would be required for funding, design, construction, and installation. The cranes are maintained and inspected daily by installation personnel. Due to the uncertainty of future NDT inspections, out year budgeting should remain as programmed

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)										A. Budget Submission FY 2000 Budget Estimates		
B Component/Business Area/Date MTMC/Transportation/February 1999				C. Line No. & item Description B ADPE & Telecomm, C. Soft Dev						D. Activity Identification		
	FY98			FY99			FY00					
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
AUTOSTRAD 2000 (A-2000)												
3.c.(2) HARDWARE			$4,177.0			$4,300.0			$4,000.0			
4.b. SOFTWARE			$919.0			$1,300.0			$2,300.0			

Narrative Justification:

AUTOSTRAD 2000 (A-2000)

The Transportation Data (AUTOSTRAD) 2000 initiative maintains MTMC's automation architecture in an Open Systems Environment (OSE) infrastructure. While major automated information systems at MTMC are developed by project managers under full DoD life cycle/MAISRC procedures, the A2000 program provides the Information Mission Area (IMA) common-user utilities to support the MTMC population at large. The program supports approximately 4,000 individuals at 52 locations worldwide -- headquarters, 5 major subordinate commands and ports. It provides on-going modernization of the underlying core of common-user utility functions such as: a common-user open access data communications pathway for both routine office automation, electronic mail as well as data transfers in and out of MTMC sites for main mission systems; data access tools to allow the analytical staff access to all MTMC data and manipulate it as needed; optical storage COTS ADPE and offering umberous retrieval advantages; CD-ROMs to replace hardcopy library stacks with electronic library services; CD-ROM-based electronic preparation and printing of forms; video teleconferencing, and low cost VI COTS. Among others, A2000 provides Local Area Networks (LAN), communications backbone, communication infrastructure upgrades at ports and piers, radio replacements, Web application to provide a common user interface to MTMC's broad customer based, and contract support for unique requirements.

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION
($ in Thousands)

A. Budget Submission
FY 2000 Budget Estimates

Component/Business Area/Date
TMC/Transportation/February 1999

C. Line No. & Item Description
B. ADPE & Telecomm, C. Soft Dev

D. Activity Identification

	FY98			FY99			FY00					
ement of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cos
utomated Information Technology (AIT)												
c.(2) HARDWARE						$900.0						
b. SOFTWARE						$200.0						

arrative Justification:

JTOMATED INFORMATION TECHNOLOGY (AIT)

utomatic Identification Technology is a suite of technologies that enables the automatic capture of source data rapidly nd accurately, and transfer the data to AISs with little or no human intervention, thereby enhancing the ability to identify, ack, document, and control deploying and redeploying forces, equipment personnel and sustainment cargo. IT will streamline the Military Traffic Management Command, DTS business processes, and Army logistics usiness processes and enhance its warfighting capability. The AIT devices purchased, configured, and installed, will e integrated with other components of the DoD AIT infrastructure to improve interoperability.

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)													A Budget Submission FY 2000 Budget Estimates
. Component/Business Area/Date TMC/Transportation/February 1999				C. Line No. & Item Description B. ADPE & Telecomm. C. Soft Dev									D. Activity Identification
	FY98			FY99			FY00						
lement of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cos	
:ONUS FREIGHT MANAGEMENT SYSTEM													
.c.(2) HARDWARE			$1,943.0			$1.000.0			52,000.0				
.b. SOFTWARE			$11,171.0			$11.050.0			$9,000.0				

arrative Justification:

:ONUS FREIGHT MANAGEMENT SYSTEM

:ONUS FREIGHT MANAGEMENT SYSTEM (CFM)

)C: FY91 FOC: FY03

conomic Analysis has been performed, dated 1 Jun 98--Currently being staffed for approval.

CC (PROGRAM COST): 95.7K (Program Cost in Current then-Year Dollars)

:FM is a comprehensive freight management information system developed and managed by the Military Traffic lanagement Command (MTMC). It supports MTMC's mission by providing DoD's traffic management system for ommercial freight transportation services. This complex mission involves over 800 shippers, 19,000 carrier tenders of ervice, and 2.3 million freight shipments annually. The principapal purposes of CFM are to: provide an automated capability) transportation offices for carrier selection, costing, shipment documentation, and management of DoD freight movements ithin CONUS; provide prepayment audit support of carrier freight bills submitted to the Defense Finance and Accounting ervice for payment; provide interface capabilities for 17 standard DoD information systems for Bills of Lading and ransportation Discrepancy Reporting processing via Electronic Data Interchange; provide shipment information on Defense ssets to include intransit visibility data between origin and destination in support of readiness; and provide an up-to-date entralized database of commercial carrier tenders of service accessible to all DoD users. The System is embarking n a revised operating concept that will significantly improve CFM's ability to meet its users' needs in managing eight traffic. These improvements are being accomplished through Electronic Transportation Acquisition (ETA) :chnology enhancements, ETA provides DoD transportation officials a one-touch resource for acquiring, tracking, :ceiving, purchasing, and reconciling all transportation services. The system will provide high level data quality dits with instantaneous in the clear error messages and the ability to determine total costs of the shipment prior to ipment pickup by the carrier, and will utilize Electronic Commerce (EC) and Electronic Data Exchange (EDI) standards.

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION
($ in Thousands)

A. Budget Submission: FY 2000 Budget Estimates

B. Component/Business Area/Date: MTMC/Transportation/February 1999

C. Line No. & Item Description: B. ADPE & Telecomm., C. Soft Dev

D. Activity Identification:

Element of Cost	FY98 Quantity	FY98 Unit Cost	FY98 Total Cost	FY99 Quantity	FY99 Unit Cost	FY99 Total Cost	FY00 Quantity	FY00 Unit Cost	FY00 Total Cost	Quantity	Unit Cost	Total Cost
COMMON OPERATING ENVIRONMENT (COE) and DATA STANDARDS												
k(2) HARDWARE												
4.b. SOFTWARE						$1,515.0			$1,009.0			

Narrative Justification:

COMMON OPERATING ENVIRONMENT (COE) and DATA STANDARDS

Military operations require the ability to respond to crisis situations anywhere in the world, on a moment's notice. nformation must flow seamlessly and quickly among DoD organizations, CINCs, and command centers to the varfighter to assess operations and quickly develop new tactical strategies to deal with changes in the battlefield tnvironment. Interoperability is essential in such a wartime scenario. The DoD Joint Technical Architecture (JTA) s a key element in DoD's overall strategy to achieve this capability. The JTA is the result of collaboration among he Services, Joint Staff, USD(A&T), ASD (CDI), DISA, DIA, and other elements of the Intelligence Community. Its open, standards-based approach offers significant opportunities for reducing costs, cutting development and fielding time through enhanced software portability, use of COTS, ease of systems upgrade, and hardware independence. The JTA standards specify the logical interfaces in command, control and intelligence systems, and the communications and computers that directly support the war-fighter. OSD memorandum, 22 Aug 96, mandates that all emerging systems and systems upgrades comply with the JTA guidelines. Funds are needed to meet JTA guidance, bring us into the Defense nformation Infrastructure Common Operating Environment (DII COE), and the Common Data Environment (CDE).

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION
($ in Thousands)

A. Budget Submission
FY 2000 Budget Estimates

Component/Business Area/Date
ITMC/Transportation/February 1999

C. Line No. & Item Description
B. ADPE & Telecomm, C. Soft Dev

D. Activity Identification

lement of Cost	FY98 Quantity	FY98 Unit Cost	FY98 Total Cost	FY99 Quantity	FY99 Unit Cost	FY99 Total Cost	FY00 Quantity	FY00 Unit Cost	FY00 Total Cost	Quantity	Unit Cost	Total Co:
ITRANSIT VISIBILITY (ITV) PROGRAM												
c.(2) HARDWARE			$1,852.0			$1,000.0			$5,000.0			
b. SOFTWARE			$5403.0			$7,694.0			$8,497.0			

arrative Justification:

ITRANSIT VISIBILITY (ITV) PROGRAM

ne Intransit Visibility (ITV) Program funds a number of initiatives such as development of new automated capabilities esigned to support ITV, establishment of interfaces between MTMC and a variety of DoD, Service, USTRANSCOM, and s components, and commercial carrier industry systems; transitioning legacy systems to standard integrated migration ystems; development of enhancements to satisfy new requirements; insertion of technology such as Automated formation Technology (AIT) and Electronic Data Interchange (EDI) to improve and expand on intransit sibility reporting; supporting USTRANSCOM, DoD and DA data standardization and functional business ocess improvement objectives; and systems integration activities at various operating echelons. Specific itiatives are: (1) development of the Integrated Booking System (IBS), which replaces four inefficient, bsolete systems. IBS will provide a standard traffic management baseline to support booking operations orldwide and (2) the integration of a stow planning capability into WPS, initiated in FY 94 and FY 95 funding provided by the rmy Strategic Mobility Plan (ASMP), (3) integration of the Automatic Identification Technology enable automatic apture of source data rapidly and accurately and transfer to AISs, and (4) the Deployable Port Operations Center)POC)/Mobile Port Operation Center (MPOC) whcih is a highly mobile, deployable, self-sustaining and exible configuration that provides the capability to respond quickly to a variety of tactical scenarios during ontingencies anywhere in the world.

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)									A. Budget Submission FY 2000 Budget Estimates		
Component/Business Area/Date ITMC/Transportation/February 1999						C. Line No. & Item Description B. ADPE & Telecomm. C. Sofl Dev			D. Activity Identification		
	FY98			FY99			FYOO				
lement of Cost	Quantity	(Unit Cost	Total Cos	Quantity	[Unit Cost	Total Cos	Quantity	Unit Cos	Total Cost	Quantity	Unit Cost	Total Cor
'RANSPORTATION OPERATIONAL PERSONAL PROPERTY STANDARD SYSTEM												
.c.(2) HARDWARE			$1,180.0			$1,000.0			$3,200.0			
.b. SOFTWARE			$5375.0			$2,606.0			$4,493.0			

arrative Justification:

'RANSPORTATION OPERATIONAL PERSONAL PROPERTY STANDARD SYSTEM

DPS is a multi-service system chartered by the Office of the Secretary of Defense (OSD). TOPS will automate and andardize personal property shipment and storage functions at both CONUS and OCONUS installation level.
evelopment of this DOD directed joint program is required to provide necessary automated implementation of the DOD ersonal Property Movement and Storage Program worldwide. TOPS is funded with Transportation Working Capital funds (TWCF).
ne TOPS system is being developed in a modular phased approach and is fielded in the same manner.
itial Operational Capability (IOC) achieved in Feb 89.
hase I deployment is completed and currently supports the DoD and Coast Guard community at 241 sites throughout CONUS, Alaska, and Hawaii.
hase II, OCONUS deployment is completed with gelding at 101 sites. Current development efforts are directed toward eeting mandates in Y2K compatibility and security, interfacing with the DoD Table of Distances, and providing DFAS with an Electronic evelopment of required baseline functional capabilities. Development is 89% complete.
urrent FOC date is TBD. The FOC date will be evaluated by the GOSC pending outcome of Household Goods Re-engineering alternatives evaluation.
OPS is an approved migration system.
ne estimated Software Dev life cycle cost is $90.458M. TOPS has an approved FEA dated 8 Sep 95 (Validated 27 Sep 95).

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)												A. Budget Submission FY 2000 Budget Estimates
B. Component/Business Area/Date MTMC/Transportation/February 1999				C. Line No. & Item Description B. ADPE & Telecomm, C. Soft Dev								D. Activity Identification
	FY98			FY99			FY00					
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
WORLDWIDE PORT SYSTEM (WI:												
3.c.(2) HARDWARE			$99.0			$1,500.0			$1,000.0			
4.b. SOFTWARE			$2,705.0			$2,805.0			$2,505.0			

Narrative Justification:

WORLDWIDE PORT SYSTEM (WPS)

WPS provides movement control support and facilitates force deployment. WPS is an automated information system (AIS) initiative that meets DoD goals and requirements for water port management of common user cargo moving in the Defense Transportation System (DTS). WPS replaced four aging AIS that support ocean terminal management and cargo documentation missions. WPS is essential to rapid force projection and effective intransit visibility of unit and sustainment cargo. This program provides movement control in support of the Army Strategic Mobility Program (ASMP), initiated as the result of lessons learned from Desert Shield/Storm and Congressional mandated Mobility Requirements Study (MRS). WPS supports MTMC ocean terminals, US Navy port activities and US Army Forces Command Transportation Terminal Units (USAR) and Automated Cargo Documentation Detachments (active component) with worldwide war fighting support missions. Electronic Data Interchange (EDI) applications and Automated Integrated Technology (AIT) devices will be integrated into WPS and will facilitate the cargo documentation process.

WPS achieved Initial Operational Capability (IOC) 2/93, and Full Operational Capability (FOC) 3/97. The WPS Economic Analysis was approved 8/93, and validated by the Army's Cost and Economic Analysis Center (CEAC) 4194. Software development cost was $11.936M.

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)												A. Budget Submission FY 2000 Budget Estimates
Component/Business Area/Date ITMC/Transportation/February 1999					C. Line No. & Item Description B. ADPE & Telecomm, C. Soft Dev							D. Activity Identification
	FY98			FY99			FY00					
lement of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
ransportation Financial Management System (TFMS)												
.c.(2) HARDWARE												
.b. SOFTWARE			$300.0									

arrative Justification:

)EFENSE JOINT ACCOUNTING SYSTEM

unds must be programmed for the development of the interfaces of the non-core financial processes with the)efense Joint Accounting System (DJAS) and functional related implementation and training costs. DoD has elected DJAS for MTMC and DFAS has fully funded DJAS-MTMC core-financial processes. To be able to use DJAS, we nust fully evalutate DJAS existing capabilities, develop and document the System Change Requests (SCR) ecessary for DJAS to fully support MTMC functional processes, develop the software interfaces, and provide)r system user training.

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)										A. Budget Submission FY 2000 Budget Estimates		
B. Component/Business Area/Date MTMC/Transportation/February 1999				C. Line No. & Item Description B. ADPE & Telecomm, C. Soft Dev						D. Activity Identification		
	FY98			FY99			FY00					
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cos
Defense Joint Accounting System (DJAS)												
3.c.(2) HARDWARE												
4.b. SOFTWARE						$1,500.0			$1,500.0			

Narrative Justification:

DEFENSE JOINT ACCOUNTING SYSTEM

Funds must be programmed for the development of the interfaces of the non-core financial processes with the Defense Joint Accounting System (DJAS) and functional related implementation and training costs. DoD has selected DJAS for MTMC and DFAS has fully funded DJAS-MTMC core-financial processes. To be able to use DJAS, we must fully evalutate DJAS existing capabilities, develop and document the System Change Requests (SCR) necessary for DJAS to fully support MTMC functional processes, develop the software interfaces, and provide for system user training.

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)												A. Budget Submission FY 2000 Budget Estimates
3. Component/Business Area/Date MTMC/Transportation/February 1999				C. Line No. & Item Description B. ADPE & Telecomm, C. Soft Dev								D. Activity Identification
	FY98			FY99			FY00					
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Management Reform Memorandum #15 (MRM #15)												
3.c.(2) HARDWARE			$300.0									
4.b. SOFTWARE			$1,663.0									

Narrative Justification:

Management Reform Memorandum #15

MRM #15 is an initiative which upgrades IBS and WPS to produce and use reduced data and interface with the new MRM system. It produces commercial documentation and shipping instructions, and generates purchase card point of sale data, and develops an interface with PowerTrack or develops a system for payment certification and reconciliation. MRM #15 is a long term initiative that will generate upfront pricing, generate data for customs clearance, and generate relevant accounting feeds and financial processes to support accrual accounting for MTMC.

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)										A. Budget Submission FY 2000 Budget Estimates		
B. Component/Business Area/Date ATMC/Transportation/February 1999				C. Line No. & Item Description Minor Conslruciton						D. Activity Identification.		
		FY98			FY99			FY00				
ilement of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
597th US Army Transportation Terminal Group, Southport, NC SUNNY POINT)			$800.C			$800.0			$900.0			

MINOR CONSTRUCTION - SUNNY POINT FY 99

Based on a 1994 Explosive Safety Survey in 1994, several deficiencies were discovered in Sunny Point's Lightning Protection System. As a result of the findings, the installation is in violation of safety regulation DOD 6055.9-STD. Sunny Point requires the dredging of the MOTSU Logistics Support Vessel Landing Area. This project is required to provide a required depth of 12 feet to be able to support the Sea Emergency Deployment Readiness Exercises (SEDRE). This will allow the warfighting units to conduct more SEDRE's at MOTSU. The terminal requires the pavement of Basin Lot B for the staging of Light/Medium vehicles and containers. The unpaved surface has no aisle and travel pattern markings. It therefore not only does not make maximum use of space but in addition constitutes a safety hazard. Properly marked areas can also allow for better staging areas providing for better security and accountability of the cargo.

MINOR CONSTRUCTION - SUNNY POINT FY 00

Sunny Point also requires a night drop pad barricade extension. Currently when explosive laden trailers or containers are in the truck holding/night drop pad area, the maximum net explosive weight (NEW) of allowed in the classification yeard is 3,691,210 lbs. If this barricade were extended the maximum NEW for hazardous materials would increase approximately 600%. Repairs are required to repair Building 3238, the headquarters administration building. The building currently in use is a substandard, asbestos filled, deteriorated wooden

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)										A. Budget Submission FY 2000 Budget Estimates		
B. Component/Business Area/Date MTMC/Transportation/February 1999				C. Line No. & Item Description Minor Construction						D. Activity Identification		
	FY98			FY99			FY00					
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
2. 597th US Army Transportation Terminal Group, Southport, NC SUNNY POINT) continued)												

MINOR CONSTRUCTION - SUNNY POINT FY 00 (continued)

World War II structure. A properly designed structure will save cost in the long run if square footage is reduced o accomodate the current smaller staff. Bldg 4 is almost 50 years old and violates many of today's safety and building requirements. The existing plumbing fixtures do not comply with applicable State, Local and National codes. The existing windows, doors, and lighting system are energy inefficient. Modern fixtures will reduce maintenance cost. The terminal requires pavement of the chassis repairs facility area. This project is required due to increased traffic and increased area mission. It will provide an improved low maintenance surface and eliminate he dust hazzard risk to employees.

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION
($ in Thousands)

A. Budget Submission
FY 2000 Budget Estimates

B. Component/Activity Group/Date
Defense Courier Service (DCS)/Transportation/February 1999

C. Line No. & Item Description

D. Activity Identification

	FY 98			FY 99			FY00					
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
DCSS-Korea	1	$229.0	$229.0									
DCSS-Jacksonville	1	$162.0	$162.0									
DCSS-Sigonella				1	$400.0	$400.0						
DCSS-Wright Patterson							1	$250.0	$250.0			
DCSS-Bahrain							1	$150.0	$150.0			
DCSS-Baltimore												
TOTAL			$391.0			$400.0			$400.0			

Narrative Justification:

DCSS-Korea: Enlarge SCIF to accommodate igloos for the overnight contract (UPS) mission. This station serves as the gateway for all destined for Korea and Japan.

DCSS-Jacksonville: Construct a 600 square foot addition to provide a breakroom and adequate administrative space for couriers to plan and evaluate mission collateral duties.

DCSS-Sigonella:Construct a 4000 square foot facility. To include 1000 square feet to vault to accommodate increase of pallets to provide service to DCSS Bahrain and Rhein Main. Construct male and female restrooms.

DCSS-Wright Patterson: Add conference/training/break room to accommodate courier training and professional studies. Construct commander's office to allow privacy for counseling personnel actions.

DCSS-Bahrain: Construction required to accommodate DCS with the American Embassy in Bahrain

DCSS-Baltimore: Construct an addition to accommodate increased workload due to mission realignment.

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION
($ in Thousands)

A. Budget Submission
FY 2000 Budget Estimates

B. Component/Business Area/Date
'RANSPORTATION: USTRANSCOM HQ/ FEBRUARY 1999

C. Line No. & Item Description
A(1) EQUIPMENT - Facilities

D. Activity Identification

	FY98			FY99			FY00					
:lement of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cos
:QUIPMENT												
'I) Replacement batteries			$350.0									
			$350.0			$0.0			$0.0			

USTIFICATION: Battery power system in Building 1900 failed in July 1997. This resulted in severe overheating in the battery oom and subsequent damage to a significant portion of the batteries and their associated equipment. Our tertiary power system vas at 50% capability. This system provides us with an interim power supply between the time commercial power is lost and the me it takes for the back-up generators to come on line. This system also provides power in the event of simultaneous ommercial power failure and generator failure. Without this power supply we would experience total power outage. This would e devastating to mission of USTRANSCOM.

:APITAL SUNK COSTS: $.350M
:APITAL PROGRAMMED COSTS: $.350M
'OTAL COSTS: $.350M

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)													A. Budget Submission FY 2000 Budget Estimates
B. Component/Business Area/Date TRANSPORTATION: USTRANSCOM HQ/ FEBRUARY 1999						C. Line No. & Item Description B(1), C(2) AIT/ITV						D. Activity Identification	
	FY98			FY99			FY00						
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	otal Cost	uantity	Unit Cost	Total Cost	Quantity	Unit Cost	otal Cost	
ADPE & TELECOM: TCJ4 Automated Identification Technology:													
B(1) HARDWARE			200.0										
SOFTWARE DEV:													
C(2) Sys Development			1,730.0						l,000.0				
C(3) Deployment			0.0			l,000.0			0.0				
			1,930.0			1,000.0			l,000.0				

[Narrative Justification: The Defense ITV Integration lPlan developed by NCTRANS and approved by DUSD(L) on 8 Mar 95 foim iplementation by t Services and agencies highlighted the requirement to use Automatic Identification Technology (AIT) as a means to augment data collection efforts. AIT will be needed to support the day-to-day transportation business processes of shippers (ITO/TMO/MO and vendors), transhippers (CCPs and pods) and receivers (ITO/TMO/MO and theater transportation activities). The functionality provided by AIT must be integrated with Transportation Automated Information Systems maintenance and development in order to satisfy management and control of cargo moving through the complex transportation network (government and industry). AIT will improve our ability to manifest, bill for payment, and support ITV needs of our customers. AIT is integral to USTRANSCOM's GTN development and the DOD Total Asset Visibility (TAV) Program objectives. Benefits: When fielded, AIT integrated with AIS, will take the guess work out of what is in individual boxes or shipping containers or who is on the airplane.

If not funded, there will be a great impact on the DOD transportation community's ability to satisfactorily perform the mission.

Implementation of AIT is required for DOD to maintain an effective means of exchanging information relating to the movement status (ITV) of personnel/cargo/personal property. Requirements do not duplicate other USTRANSCOM funding submissions, nor previously budgeted.

AIT CAPITAL SUNK COSTS: Software Development $1.125M Hardware: $.460M

AIT CAPITAL PROGRAMMED COSTS: Soflware Development $4.844M Hardware $4.330M

AIT TOTAL COSTS: Soflware Development $5.969M Hardware $4.790M

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION
($ In Thousands)

A. Budget Submission
FY 2000 Budget Estimates

B. Component/Business Area/Dale
TRANSPORTATION: UST NSCOM HQ/ FEERUARY 1999

C. Line No. & Item Description
C(2): EDI

D. Activity Identification
TCJ4-LT

	FY 98			FY 99			FY 00				
Element of Cost	uantity	nit Cost	otal Cost	uantity	nit Cost	otal cost	uantity	nit Cost	Total cost	luantity	nit Cost	Total Cost
TCJ4												
SOFTWARE DEV:												
C(2) Sys Development			tllOO.O			$800.0						
			$800.0			$800.0			$0.0			

Narrative Justification. On 18 Jan 95, DUSD(L) designated USTRANSCOM to lead the Electronic Data Interchange (EDI) program for defense transportation. This program is geared to making EDI transactions a standard practice for exchanging data interchange program from defense transportation business information (principal focus on GBL processes) between DOD and the commercial transportation industry. Responsibilities include chairing the Defense Transportation EDI (DTEDI) committee; developing and coordinating with the DOD Electronic Commerce Office, DUSD (AR-EC), developing an integrated implementation plan for expanding EDI within the defense transportation, providing a single functional focal point to the commercial transportation industry on EDI implementation and related issues; coordinating with the Service Agencies and DOD Electronic Commerce Office to establish EDI priorities and identify technologies to meet DOD requirements; coordinating the integration of EDI with transportation AISs and AITs to meet the DOD requirements; resolving EDI data quality and standardization problems; providing DOD transportation functional representation to standards coordinating committees as required; and coordinating the DTEDI implementation plan with DISA (JIEO) to ensure adherence with the standard EC/EDI infrastructure. Funding sources are needed to support the exchange of transportation data transactions, presently in use throughout DOD, the services, and industry by a variety of systems, using approved American National Standards Institute Accredited Standards Committee X-12 EDI standards. Benefits: Promotes expansion of EDI implementation within the DOD and industry focusing on eliminating the paper GBL for CONUS transportation processes. Facilitates DOD exchange of standard transactions with industry providers of transportation services. EDI will reduce the dependency on paper documents (bills of lading, manifests, discrepancy reports, and requests for booking). DOD Components will be able to use EDI for paperless processing of all day-to-day business related transactions and have a common approach to implementation of a single face to industry. Not funding will delay upgrade and implementation of technological advancements required for DOD to maintain an effective means of exchanging information to movement of personnel/cargo/personal property and responsive tracking capability.

EDI Capital Sunk Costs: Software Development $1.750M Hardware: $.250M
EDI Capital Programmed Costs: Software Development: $9.250M Hardware: $.750M
EDI Total Costs: Software Development $11 .0M Hardware: $1 .OM

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION
($ in Thousands)

A. Budget Submission
FY 2000 Budget Estimates

B. Component/Business Area/Date
TRANSPORTATION: USTRANSCOM HQ/ FEBRUARY, 1999

C. Line No. & Item Description
C(4): TECH SUPPORT

D. Activity Identification

Element of Cost	FY98 Quantity	FY98 Unit Cost	FY98 Total Cost	FY 99 Quantity	FY 99 Unit Cost	FY 99 Total Cost	FY00 Quantity	FY00 Unit Cost	FY00 Total Cost	Quantity	Unit Cost	Total Cos
CJ5: TECH SUPPORT												
Z(4): Mgmt & Tech Support			$350.0			$350.0			$0.0			
			$350.0			$350.0			$0.0			

Narrative Justification: Management and Technical support: MITRE scientific and technical support to assist USTRANSCOM technology focal point (CJ5) with the tasks of finding, assessing, and demonstrating technologies in support of the Defense Transportation (DTS) operations. Program will move to operating budget in FYOO. Sunk Costs: $0 Programmed Costs: $.7M.

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)												A. Budget Submission FY 2000 Budget Estimates
B. Component/Business Area/Date 'RANSPORTATION: USTRANSCOM HQ/ FEBRUARY 1999				C. Line No. & Item Description B(1), B(2) & C(2): Cmd Center/GCCS					D. Activity Identification			
	FY 98			FY 99			FY 00					
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Command Center/ GCCS: TCJ6												
(1) Hardware												
WS Eqmt						$1,600.0			$500.0			
Display/Dist Eqmt												
(2) Software			$245.0			$735.0			$735.0			
(2) Sys Dev			$746.0			5700.0			$700.0			
			$991.0			$3,035.0			$1,935.0			

Narrative Justltlcatron: Global Command and Control System (GCCS) is a top-down direc d program trom OSD, managed by the ICS-J3/J6. To continue providing support for the CINC's command and control mission and to integrate the transportation unctions into GCCS, it will be necessary to continue to upgrade the hardware/software architecture of GCCS for USTRANSCOM. FY99 budget includes the GCCS life-cycle replacement for the initial suite of GCCS equipment, which includes USTRANSCOM's primary database server and application servers. This life-cycle replacement complies with the USTRANSCOM approved 4 year ife-cycle replacement policy. Replacement of older hardware, as well as, future upgrades of software to keep current with the GCCS program, is necessary in order to provide efficient and timely service to the CINC and the Component Commanders.

Capital Sunk Costs: Hardware: 3.22M Software: .87M
Capital Program Costs: Hardware: 9.56M Software: 3.55M
Total Costs (Sunk + Program): Hardware: 12.78M Software: 4.42M

Narrative Justification: Global Command and Control System (GCCS) is a top-down directed program from OSD, managed by the JCS-J3/J6. To continue providing support for the CINC's command and control mission and to integrate the transportation functions into GCCS, it will be necessary to continue to upgrade the hardware/software architecture of GCCS for USTRANSCOM. FY99 budget includes the GCCS life-cycle replacement for the initial suite of GCCS equipment, which includes USTRANSCOM's primary database server and application servers. This life-cycle replacement complies with the USTRANSCOM approved 4 year life-cycle replacement policy. Replacement of older hardware, as well as, future upgrades of software to keep current with the GCCS program, is necessary in order to provide efficient and timely service to the CINC and the Component Commanders.

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Capital Program Costs: Hardware: 9.56M Software: 3.55M
Total Costs (Sunk + Program): Hardware: 12.78M Software: 4.42M

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)										A. Budget Submission FY 2000 Budget Estimates		
I. Component/Business Area/Date 'RANSPORTATION: USTRANSCOM HQ/ FEBRUARY 1999 B(2)				C. Line No. & Item Description B(1), , & C(4): LA						D. Activity Identification		
	FY 98			FY 99			FY 00					
:lement of Cost	luantit	Init Cos	otal Cos	luantity	nit Cost	Total Cos	luantity	Unit Cost	Total Cost	luantity	nit Cos	otal Cost
AN: TCJ6												
I(1): Hardware												
Infrastructure Upgrades			$1,290.0			$2,250.0			$1,950.0			
:(2): Software			$250.0			$0.0			$0.0			
:(4): Mgt & Tech Spt						$300.0			$300.0			
			$1,540.0			$2550.0			$2,250.0			

larrative Justification: Local Area Network (LAN): Hardware includes frntrastructure upgrades to support increasing bandwidth equirements. This is to include fiber optic installation intelligent hub upgrades and wide area network connectivity with the omponents commands. The USTRANSCOM Command and Control Information System (C2IS) is comprised of classified and nclassified segments and Wide Area Network (WAN) connectivity with its component commands. New software functionality to nclude work group capability and WAN connectivity with the components will be realized from capital investment in software. The urrent LAN assessment contract covers both unclassified and classified LANs but needs to be expanded to ensure successful nplementation of enhancements. LAN infrastructure upgrade for the unclassified LAN is based on the current assessment to nprove architecture from the ether net structure to a fiber optic structure.

:apital Sunk Costs: Hardware $1.534M Software: $.6M
:apital Programmed Costs: Hardware: $19.05M Software: $2.1 M
'otal Costs (Sunk + Programmed): Hardware: $20.58M Software: $2.7

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)												A. Budget Submission FY 2000 Budget Estimates
B. Component/Business Area/Date TRANSPORTATION: USTRANSCOM HQ/ FEBRUARY 199				C. Line No. & Item Description B(1), C(2), MRM-15 LTL/TL/Prototype								D. Activity Identification
	FY98			FY99			FYOO					
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
ADPE:												
B(1) Hardware			$133.0									
SOFTWARE:												
C(2) Development			$967.0									
			$1,100.0			$0.0			$0.0			

JUSTIFICATION: Management Reform Memorandum (MRM) #15 is an OSD initiative to revolutionize transportation processes. The capital program stated above provides funding for systems directly involved with the Airlift Prototype (HQ AMC), the Sealift Prototype (HQ MTMC), and the Less-than-Truckload (LTL)/Truckload (TL)/Express Prototype (HQ USAF/ILTT).

CAPITAL SUNK COSTS: $880K
CAPITAL PROGRAMMED COSTS: $220K
TOTAL COSTS: $11 OOK

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)													A. Budget Submission FY 2000 Budaet Estimates
3. Component/Business Area/Date TRANSPORTATION: USTRANSCOM HQ/ FEBRUARY 1999							C. Line No. & item Description B(1) & B(2). MISSI-MLS						D. Activity Identification I
	FY 98			Y 99				FY 00					
Element of Cost	Quantit	Init Cost	otal Cos	uantit	Init Cost	Total Cost	Quantity	Unit Cost	Total Cos	uantity	Init Cost	otal Co:	
Multi-Level Information Systems Security nitiative - Multi-Level security (MISSI-MLS)													
3(1) Hardware													
3(2) Software													
			$0.0			$0.0			$0.0				

Varrative Justification: Mult evel Information Systems Security Initiative - Multi-Level Security (MISSI-MLS Funds tor development and fielding of a MISSI-MLS capability to achieve intersystem integration/interoperability within the Defense Transportation System. This includes information feeder systems, command and control, and decision support systems used by the joint deployment community. Immediate capabilities identified by the functional users include transfer of E-Mail between unclassified and classified systems, office automation, and initial decision support capability. Longer term requirements include the ability to interoperate with transportation feeder systems in the local area and external transfer of data, voice, and video. Impact of not funding this phased capability will significantly limit the availability of information required by decision makers at all levels of command. MISSI-MLS capability will provide a major step towards full visibility of CINC assets with faster, more complete information available for key command and control decision making.

Capital Sunk Costs: Hardware: $.2M Software: $.2M

Capital Programmed Costs: Hardware: $2.4M Software: $4.8M

Total Costs (Sunk + Programmed): Hardware: $2.6M Software: $5.0M

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)										A. Budget Submission FY 2000 Budget Estimates		
B. Component/Business Area/Date TRANSPORTATION: USTRANSCOM HQ/ FEBRUARY 1999				C. Line No. & Item Description B(1): Command Presentation Svstems						D. Activity Identification		
	FY 98			FY 99			FY 00					
Element of Cost	uantity	Unit Cost	otal Cost	uantity	Unit Cost	otal Cost	uantity	Jnit Cost	otal Cost	Quantity	'nit Cost	otal Cost
Cmd C4S: TCJ6 B(1) Hardware Presentation Systems			$0.0			$0.0			$300.0			
			$0.0			$0.0			$300.0			

Narrative Justification: Command Presentation Syste s: Funding for hardware upgrades of ATM switching networks and planned r acement Barco projectors for B&D. The USTRANSCOM presentation systems are extensively used on a daily basis for high level briefing and presentations. Audio visual technology is constantly being improved to enhance the presenters ability to project his information in the best possible way. To remain current with technology in future years, money must be budgeted to cover these upgrades.

Capital Sunk Costs: Hardware: 0 Software: 0

Programmed Costs: Hardware: 2.2M Software: 0

Total Costs: Hardware: 2.2M Software:

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)										A. Budget Submission FY 2000 Budget Estimates		
B. Component/Business Area/Date TRANSPORTATION: USTRANSCOM HQ/ FEBRUARY 1999				C. Line No. & Item Description B(1), C(2),(4): Cmd C4S						D. Activity Identification		
	FY 98			FY 99			FY 00					
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Cmd C4S: TCJ6												
B(1) Hardware Upgrades			$178.0			$200.0			$0.0			
Configuration Mgmt-TCJ6 C(2). Sys Development			$177.0			$200.0			$0.0			
C(4) Mgt & Tech Spt MITRE			$400.0			$200.0			$0.0			
			$755.0			$600.0			$0.0			

Narrative Justification: Command C4S: Funds for technical service to ensure systems and networks are accredited, vital information is protected; technical expertise in configuration management, systems acquisition, engineering and integration. Without funding these functions will not be performed as USTC does not have technical security professionals. Funding for hardware upgrades of ATM switching networks and planned replacement of Barco projectors for B&D. The USTRANSCOM presentation systems are extensively used on a daily basis for high level briefings and presentations. Audio visual technology is constantly being improved to enhance the presenter's ability to project his information in the best possible way. To remain current with technology in future years, funds must be budgeted to cover these upgrades in the seven conference rooms located throughout USTRANSCOM. Configuration Management: Funding will produce design and code changes from the baseline system and provide testing and fielding for each of the subsystems. Funds are required to develop and maintain the Communication and Computer Requirements System (CCRS). Funding will provide for the database service and support as well as system improvements to satisfy future requirements.

Capital Sunk Costs: Hardware: .4M Software: .5M

Programmed Costs: Hardware: .4M Software: .8M

Total Costs: Hardware: .8M Software: 1.3M

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)										A. Budget Submission FY 2000 Budget Estimates		
Component/Business Area/Date HQ USTRANSCOM / Transportation / FEBRUARY 1999				C. Line No. & Item Description B(3). Video-Teleconferencing						D. Activity Identification		
	FY 98			FY 99			FY 00					
lement of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
(3) Hardware - TCJ6												
TC Enhancement			$448.0			$150.0			$100.0			
TC Desktop			$0.0			$50.0			$0.0			
TS						$50.0			$0.0			
			$448.0			$250.0			$100.0			

Narrative Justification: VTC Enhancement: Connection of the new Mobility Control Center (MCC), room 290, to the VTC studios enables the MCC personnel to monitor conferences on the big screens and to transmit MCC video out over the VTC network. This creates flexibility in the audience by allowing presentations in the MCC to be broadcast to the TCCs. This enhanced capability promotes information exchange among geographically dispersed units providing information superiority throughout the DTS. VTC Desktop: Connectivity to a number of seats in the MCC will afford individuals the ability to monitor conferences and receive broadcasts. Video Teleconference Studio (VTS): Procurement of replacement equipment for aging hardware is planned to maintain VTC capability. As a minimum, the current coders/decoders will be replaced as they reach the end of their service life starting in FY01. The current coder/decoder is no longer in production and will only be supported through 03. All coders/decoders will have been replaced by the end of FY03. As the VTC network migrates from the Defense Commercial Telecommunications Network (DCTN) to the DISN Video Services-Global (DVS-G) network, funding will be necessary to convert some studio equipment to new standards and capabilities.

Capital Sunk Costs: Hardware .385M Software 0

Programmed Costs: Hardware1.2M Software 0

Total Costs: Hardware 1.585M Software 0

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)													A. Budget Submission FY 2000 Budget Estimates
B. Component/Business Area/Date TRANSPORTATION: USTRANSCOM HQ/ FEBRUARY 1999						C. Line No. & Item Description B(1) & C(TFMS							D. Activity Identification
	FY 98			FY 99			FY 00						
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cos	
TFMS - TCJ6													
B(1) Hardware			$0.0			$0.0			$1,000.0				
C(2) Sys Development			$1,250.0			$1,000.0			$950.0				
			$1,250.0			$1,000.0			$1,950.0				

Narrative Justification: Required to provide J8 with an integrated Transportation Financial Management System (TFMS). Will provide four modules to perform the following functions: accounting, financial forecasting, funds tracking, and management analysis. The first year of the program will include the purchase of hardware and the development of software for the financial forecasting module. The second year will provide for the development and modification of the accounting module. Part of the effort will include integrating the financial forecasting and accounting module. The third year will include the development of the funds tracking and accounting modules. This effort will include an overall integration of all four financial modules. Impact if not funded: This program is designed to integrate the financial functions of USTRANSCOM and its component commands. Failure to fund this program will effect the overall effectiveness and efficiency of the TFMS. USTRANSCOM will be unable to provide the Chief Financial Officer with critical financial data in the correct format.

Sunk Costs: $.28M. Programmed Costs: $13.55M Total Costs: $13.83M

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)										A. Budget Submission FY 2000 Budget Estimates		
B. Component/Business Area/Date TRANSPORTATION: USTRANSCOM HQ/ FEBRUARY 1999				C. Line No. & Item Description B(1),(2),C(1),(2),(3),(4) GTN						D. Activity Identification		
	FY 98			FY 99			FY 00					
Element of Cost	Quantity	Unit Cos	otal Cost	Quantity	Unit Cost	otal Cost	Quantity	Unit Cost	otal Cost	Quantity	Unit Cost	Total Cost
GTN:												
(1) Hardware												
Interfaces/Queries			12,406.0			$1,843.0			$4,583.0			
Development												
B(2) Software						$240.0			$362.0			
C(1) Planning & Sys Design			$3,080.0			$2,143.0			$1,962.0			
C(2) Sys Development			46,762.0			20,213.0			14,443.0			
C(3) Deployment+A2			$2,136.0			$2,126.0			$2,215.0			
C(4) Mgt & Tech Spt			$2,190.0			$1,954.0			$1,700.0			
			36,574.0			28,519.0			25,265.0			

The Global Transportation Network (GTN) requires application servers and workstations to make transportation information available to users. Hardware will also support system administration, maintenance and operations. Commercial off-the-shelf software is essential for development. Planning and system design are necessary to ensure GTN adequately satisfies the user requirements. System development is required to produce GTN software that meets the requirement in the system design. Deployment of GTN is required to provide medical evacuation, intransit visibility and command and control capabilities to users. Mgt and Tech Spt is required to develop and document functional and technical specifications for GTN development, Benefits have been determined by functional users. The ratio of benefits to cost is greater than one as documented in the Life Cycle/Cost Benefit Analysis (LCC/BA). Loss of funding would make worldwide collection and distribution of transportation information impossible. Direct automated transfer of data into the classfied portion of the GTN database would be lost. Classified portions of GTN information may not be available to users such as joint task force commanders operating in remote locations. Intransit visibility and command and control tools will be limited to a few independent prototypes. GTN capability at alternate sites or user sites would not exist. GTN Initial Operational Capability was achieved in Apr 97; full operational capability is projected for Mar 03. Capital sunk costs for the GTN operational system is $99.441M; AMP and JFAST $8.614M. Programmed costs for the GTN operational system is $142.705; AMP and JFAST $10.335. Total costs for the GTN operational system is $242.146M; JFAST and AMP $18.949M. The Life Cycle Cost to the year 2009 is $374.763M.

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)													A. Budget Submission FY 2000 Budget Estimates
B. Component/Business Area/Date HQ USTRANSCOM/Transportation/ FEBRUARY 1999				C. Line No. & Item Description C(2): Central Repository Info Sys (CRIS)									D. Activity Identification
	FY 98			FY 99			FY 00						
Element of Cost				Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
JTCC													
SOFTWARE DEVELOP C(2) Sys Develop			$1,186.0										
TOTAL			$1,186.0			$0.0			$0.0				

Narrative Justification: Support Tools for Implementation of Technical Migration, Enhanced Systems Interfaces, Data Standardization, and Functional Process Improvements (FPI) For The Defense Transportation System (DTS): This initiative supports USTRANSCOM's efforts to oversee and implement the Deputy Secretary of Defense's mandate to move to migration transportation AIS systems and implement standard data for use across all systems. It specifically provides for establishment of a Centralized Repository Information System (CRIS) capability within USTRANSCOM. The CRIS program provides for the integrated management of Functional Process Improvement (FPI), Migration Systems, and Data Administration efforts across the entire spectrum of computer systems that support the DTS. Three phases are involved:

Phase I (FY96): Phase 1 of the CRIS program funded establishment of the data repository and provides an initial operating capability. The first phase was intended primarily to support model integration and data standardization, and was accomplished by primarily providing off-the-shelf software tools that (1) enable more effective data element analysis, specification and naming, and (2) enable the collection of IDEF models within a central repository to permit effective integration and consistency analysis.

Phase II **(FY97-98):** The second phase is intended to enhance the ability to manage various DTS initiatives; to provide visibility to CRIS Program activities; and to more efficiently and effectively support DoD and DTS data standardization, data quality and system migration objectives. This phase will involve development of standards, processes and procedures, and acquisition of OTS and custom software.

Phase 111 **(FY98):** The third phase is intended to complete the CRIS capability. However, some relatively minor updates in software support tools will continue to be required in future years. This phase will result in more effective control of the quality and evolution of DTS information resources, more effective and efficient use of DTS information resources, the integration of FPI products with AIS development, more effective simulation and costing of "to-be" capabilities, and the ability to use information from the distributed repositories.

CAPITAL SUNK COSTS: Software Development: $2.75M
CAPITAL PROGRAMMED COSTS: Software Development: $1.25M
TOTAL COSTS (Sunk Costs + Program Costs): $4.0M

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION
($ in Thousands)

A. Budget Submission
FY 2000 Budget Estimates

B. Component/Business Area/Date: HQ USTRANSCOM / Transportation / FEBRUARY 1999

C. Line No. & Item Description: B(i), C(2); JMCG

D. Activity Identification:

	FY 98			FY 99			FY 00					
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
MCG: TCJ6												
(1) Hardware Upgrades			$1,061.0			$2,745.0			$1,595.0			
(2). Sys Dev			$520.0			$1,450.0			$600.0			
			$1581.0			$4,195.0			$2,195.0			

Narrative Justification: Joint Mobility Control Group (JMCG) is the organizational structure for reporting and tasking all transportation requirements within DOD. System development funds are required for software development work on Groupware and collaborative planning. Hardware funds are required to purchase classified LAN routers, Asynchronous Transfer Mode (ATM) switches, and servers for additional capability. Investment of these capital funds will produce a more robust data communications system and allow JMCG to meet transportation requirement demands. Increase in FY99 funding required due to the quick rise and fast growth of the JMCG's scope. The JMCG is the future of USTRANSCOM's command and control architecture. Logbook is a Groupware application that has proven vital to the continued operation and progress to the JMCG. Continued development of the application is required to support the JMCG as the project develops; as a reengineering project, the JMCG required flexibility in C2 functionality and in intra-command center communications. Logbook provides that flexibility, but it also provides the ability to satisfy other, external requirements. The paperless office initiative, web-based data input requirements, and other applications where routing of documents is required in the course of everyday work, can all be performed by Logbook. Continued development funds will be required to support the evolution of Logbook into these, and other, applications of the Groupware environment.

Funk Costs: Hardware $1 .OM Soflware: $.6M
Programmed Costs: Hardware: $14.39M Software: $3.8M
Total Costs: Hardware: $15.39M Software $4.47M

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)										A. Budget Submission FY 2000 Budget Estimates		
B. Component/Business Area/Date HQ USTRANSCOM / Transportation / FEBRUARY 1999				C. Line No. & Item Description C(2),: LOGBOOK						D. Activity Identification		
	FY 98			FY 99			FY 00					
lement of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cosl
OGBOOK:												
(2). Sys Development			$0.0			$0.0			$850.0			
			$0.0			$0.0			$850.0			

larrative Justification: Joint Mobility Control Group (JMCG) is the organizational structure for reporting and tasking all transportation requirements ithin DOD. System development funds are required for software development work on groupware and collaborative planning. Hardware funds are equired to purchase classified LAN routers, Asynchronous Transfer Mode (ATM) switches, and servers for additional capability. Investment of these apital funds will produce a more robust data communications system and allow JMCG to meet transportation requirement demands. Increase in Y99 funding is required due to the quick rise and fast growth of the JMCG's scope. The JMCG is the future of USTRANSCOM's command and sntrol architecture. Logbook is a groupware application that has proven vital to the continued operation and progress to the JMCG. Continued evelopment of the application is required to support the JMCG as the project develops; as a reengineering project, the JMCG required flexibility in 2 functionality and in intra-command center communications, Logbook provides that flexibility, but it also provides the ability to satisfy other, xternal requirements. The paperless office initiative, web-based data input requirements, and other applications where routing of documents is equired in the course of everyday work, can all be performed by Logbook. Continued development funds will be required to support the evolution of ogbook into these, and other, applications of the groupware environment.

unk Costs: Hardware: $OM Software: $OM
rogrammed Costs: Hardware $5.59M Software: $1.7M
otal Costs: Hardware: $5.59M Software: $1.7M

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)										A. Budget Submission FY 2000 Budget Estimates		
B. Component/Business Area/Date HQ USTRANSCOM Transportation/ FEBRUARY 19				C. Line No. & Item Description B(1),B(2) 1) C(2),:SMS						D. Activity Identification		
	FY98			FY 99			FY00					
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
OFTWARE EVELOPMENT:												
(2) Sys Development						$1,500.0			$1,700.0			
			$0.0			$1,500.0			$1,700.0			

Narrative Justification: The Single Mobility System (SMS) will provide visibility of all requirements throughout the Defense Transportation System to better match those requirements with available assets. The system will consist of three parts: The Single Air Mobility System, Single Sea Mobility System and Single Land Mobility System. SMS interfaces with existing C2 systems to provide a web based composite picture for decision makers at headquarters through component and unit levels. The aim of SMS is not to create a major new C2 system but rather to bridge the gaps between existing systems and to use those existing systems wherever possible. SMS will permit the consolidation of mobility requirements, creation of missions from those requirements, and the buying and selling of existing missions between units to more effectively utilize available assets. These missions will then be tracked through execution and post mission reporting by SMS through currently existing C2 systems or SMS modules designed to perform these functions where they do not exist. No other C2 system provides this functionality in a single application. System design funds are required to complete design specifications and documentation for SMS. System development funds are required for software development of all functional modules subsequent to the prototype. Continued development of the application is required to support USTRANSCOM's command and control architecture. FY99 and future funding is required due to the rapid growth of SMS based on user requirements and USCINCTRANS direction.

Lifecycle Cost Estimate in progress.

[Economic Analyst in progress

FY 1999 TWCF Capital Purchases
Deferrals, Cancellations, Substitutions
United Stated Transportation Command
(Dollars in Thousands)

	FY99 PB Amount	FYOO PB FY99 Amount	Delta
1. Transportation			
a. CPP Category: ADPE & Telecom/Command and Control Information Processing (C2IPS) (AMC)	$20,740	15,740	($5,000)
b. Disposition of Program: Substituted			
c. Explanation for why program changed: Realigned funds to meet higher priority programs and accommodate delivery schedule changes.			
d. Explanation of CPP funding realignment/reduction: Program decreased $5,000.			
2. Transportation			
a. CPP Category: ADPE & Telecom/Combined Air Mobility Planning Systems (CAMPS) (AMC)	$1,200	$700	($500)
b. Disposition of Program: Substituted			
c. Explanation for why program changed: Realigned funds to meet higher priority programs and accommodate delivery schedule changes.			
d. Explanation of CPP funding realignment/reduction: Program decreased $500.			
3. Transportation			
a. CPP Category: ADPE & Telecom/Global Air Transportation Execution System (GATES) (AMC)	$5,262	$8,245	$2,983
b. Disposition of Program: Substituted			

FY 1999 TWCF Capital Purchases
Deferrals, Cancellations, Substitutions
United Stated Transportation Command
(Dollars in Thousands)

	FY99 PB Amount	FYOO PB FY99 Amount	Delta

c. Explanation for why program changed: AIT funds were centrally managed and has been realigned to the appropriate system and component.
d. Explanation of CPP funding realignment/reduction: Program increased $2,983.

4. Transportation (AMC)
a. CPP Category: ADPE & Telecom/Global Decision Support System (GDSS) **$1,635** **$1,275** $($360)
b. Disposition of Program: Substituted
c. Explanation for why program changed: Realigned funds to meet higher priority programs and accommodate delivery schedule changes.
d. Explanation of CPP funding realignment/reduction: Program decreased by $360.

5. Transportation (AMC)
a. CPP Category: ADPE & Telecom/L-Band SATCOM **$5,317** **$2,165** **($3,152)**
b. Disposition of Program: Substituted
c. Explanation for why program changed: Realigned funds to GATES to support

FY 1999 TWCF Capital Purchases
Deferrals, Cancellations, Substitutions
United Stated Transportation Command
(Dollars in Thousands)

	FY99 PB Amount	FYOO PB FY99 Amount	Delta
8. Transportation (AMC)			
a. CPP Category: ADPE & Telecom/Wing LAN	$2,297	$2,067	($230)
b. Disposition of Program: Substituted			
c. Explanation for why program changed: To realign requirements to appropriate system to meet higher priority programs and accommodate delivery schedule changes.			
d. Explanation of CPP funding realignment/reduction: Program decreased $230.			
9. Transportation (MSC)			
a. CPP Category: ADPE & Telecom/Integrated Command, Control and Communications Project(IC3)	$800	$600	($200)
b. Disposition of Program: Substituted			
c. Explanation for why program changed: To realign requirements to the appropriate system to meet higher priority programs and accommodate delivery schedule changes.			
d. Explanation of CPP funding realignment/reduction: Program reduced $200.			
10. Transportation (MTMC)			

FY 1999 TWCF Capital Purchases
Deferrals, Cancellations, Substitutions
United Stated Transportation Command
(Dollars in Thousands)

	FY99 PB Amount	FYOO PB FY99 Amount	Delta
a. CPP Category: ADPE & Telecom/CONUS Fright MGMT(CFM) Network (LAN)	$2,000	**$1,000**	**($1,000)**
b. Disposition of Program: Substituted			
c. Explanation for why program changed: To realign requirements to appropriate category.			
d. Explanation of CPP funding realignment/reduction: Funds decreased $1,000.			
11 Transportation (MTMC)			
a. CPP Category: ADPE & Telecom/Conus Freight Management (CFM)	**$4,500**	**3,000**	**($1,500)**
b. Disposition of Program: Substituted			
c. Explanation for why program changed: Realign requirements under appropriate CPP category due to architecture redirection.			
d. Explanation of CPP funding realignment/reduction: Realigned under Intransit Visibility (ITV) Software Development.			
12. Transportation (HQ)			
a.CPP Category: ADPE & Telecom/Automatic Idenfi-cation Technology (AIT)	**$2,400**	$0	($2,400)
b. Disposition of Program: Substituted			

FY 1999 TWCF Capital Purchases
Deferrals, Cancellations, Substitutions
United Stated Transportation Command
(Dollars in Thousands)

	FY99 PB Amount	FYOO PB FY99 Amount	Delta
c. Explanation for why program changed: AIT funding was centrally managed and has been realigned to the appropriate system.			
d. Explanation of CPP funding realignment/reduction: Reprogrammed $1,400 to AMC and $1,000 to MTMC			
13. Transportation (HQ)			
a. CPP Category: ADPE & Telecom/CMD CTR/Global Command and Control System (GCCS)	**$2,200**	**$2,300**	$100
b. Disposition of Program: Substituted			
c. Explanation for why program changed: Transferred funds from GCCS-TS to GCCS.			
d. Explanation of CPP funding realignment/reduction: Program increased $100 due to cancellation of GCCS-TS.			
14. Transportation (HQ)			
a. CPP Category: ADPE & Telecom/LAN	**$2,600**	**$2,200**	($400)
b. Disposition of Program: Substituted			
c. Explanation for why program changed: To realign requirements to appropriate system to meet higher priority programs and accommodate delivery schedule changes.			
d. Explanation of CPP funding realignment/reduction: Program decreased $400.			

FY 1999 TWCF Capital Purchases
Deferrals, Cancellations, Substitutions
United Stated Transportation Command
(Dollars in Thousands)

	FY99 PB Amount	FY00 PB FY99 Amount	Delta
15. Transportation (HQ)			
a. CPP Category: ADPE & Telecom/Global Transportation Network (GTN)	$2,000	$2,100	$100

b. Disposition of Program: Substituted

c. Explanation for why program changed: To realign requirements to appropriate system to meet higher priority programs and accommodate delivery schedule changes.

d. Explanation of CPP funding realignment/reduction: Program increased $100.

16. Transportation (HQ)			
a. CPP Category: ADPE & Telecom/Joint Mobility Control Group (JMCG)	$3,200	$2,800	($400)

b. Disposition of Program: Substituted

c. Explanation for why program changed: To realign requirements to appropriate system to meet higher priority programs and accommodate delivery schedule changes.

d. Explanation of CPP funding realignment/reduction: Program decreased $400.

FY 1999 TWCF Capital Purchases
Deferrals, Cancellations, Substitutions
United Stated Transportation Command
(Dollars in Thousands)

	FY99 PB Amount	FY00 PB FY99 Amount	Delta
17. Transportation (HQ)			
a. CPP Category: ADPE & Telecom/Video-Teleconferencing(VTC)	$800	$300	($500)
b. Disposition of Program: Deferral			
c. Explanation for why program changed: Project deferred until FY01. Realignment of requirements to meet higher priority programs and accommodate delivery schedule changes.			
d. Explanation of CPP funding realignment/reduction: Program decreased $500.			
18. Transportation (HQ)			
a. CPP Category: ADPE & Telecom/Multi-Level Information Systems Security (MISS.MLS)	$800	$0	($800)
b. Disposition of Program: Deferral			
c. Explanation for why program changed: Project deferred until FY01. Realignment of requirements to meet higher priority programs and accommodate delivery schedule changes.			
d. Explanation of CPP funding realignment/reduction: Program decreased $800.			
19. Transportation (HQ)			

FY 1999 TWCF Capital Purchases
Deferrals, Cancellations, Substitutions
United Stated Transportation Command
(Dollars in Thousands)

	FY99 PB Amount	FYOO PB FY99 Amount	Delta
a. CPP Category: ADPE & Telecom/GCCS-TS	$200	$0	($200)
b. Disposition of Program: Cancellation			
c. Explanation for why program changed: Requirement no longer needed.			
d. Explanation of CPP funding realignment/reduction: $100 transferred to GCCS and $100 realigned to meet higher priority programs and accommodate delivery schedule changes.			
20. Transportation (AMC)			
a. CPP Category: Software Development/Advanced Computer Flight Plan (ACFP)	$1,150	$1,010	($140)
b. Disposition of Program: Substituted			
c. Explanation for why program changed: Realigned funds to meet higher priority programs and accommodate delivery schedule changes.			
d. Explanation of CPP funding realignment/reduction: Program reduced $140.			
21. Transportation (AMC)			
a. CPP Category: Software Development/Global Air Transportation Execution System (GATES)	$4,838	$10,882	$6,044
b. Disposition of Program: Substituted			
c. Explanation for why program changed: Realigned funds to accommodate delivery schedule changes.			

FY 1999 TWCF Capital Purchases
Deferrals, Cancellations, Substitutions
United Stated Transportation Command
(Dollars in Thousands)

	FY99 PB Amount	FY00 PB FY99 Amount	Delta

d. Explanation of CPP funding realignment/reduction: Program increased $6,044.

22. Transportation (AMC)
    a. CPP Category: Software Development/L-Band SATCOM $527 $478 $49
    b. Disposition of Program: Substituted
    c. Explanation for why program changed: Funding realigned to meet higher priority programs and accommodate delivery schedule changes.
    d. Explanation of CPP funding realignment/reduction: Program decreased $049.

23. Transportation (AMC)
    a. CPP Category: Software Development/MRM15 Airlift Prototype $0 $3,0000 ($3,000)
    b. Disposition of Program: Substituted
    c. Explanation for why program changed: New initiative headed by OSD for re-engineering the Defense transportation documentation and financial processes.

FY 1999 TWCF Capital Purchases
Deferrals, Cancellations, Substitutions
United Stated Transportation Command
(Dollars in Thousands)

	FY99 PB Amount	FYOO PB FY99 Amount	Delta

d. Explanation of CPP funding realignment/reduction: Prioritized program to accommodate new start.

24. Transportation (AMC)
a. CPP Category: Software Development/System Integration. $14,100 $12,100 ($2,000)
b. Disposition of Program: Substituted
c. Explanation for why program changed: Funds decreased to meet higher priority programs and accommodate delivery schedule changes.
d. Explanation of CPP funding realignment/reduction: Realigned to offset acceleration of the L-Band SATCOM program. Aligned $1,200 to L-Band SATCOM Software Development and $347 to ADPE & Telecom.

25. Transportation (MTMC)
a. CPP Category: SW Development/Automated Information Technology AIT) $0 $200 $200
b. Disposition of Program: Substituted
c. Explanation for why program changed: AIT funding was centrally managed and has been realigned to the appropriate system and component.
d. Explanation of CPP funding realignment/reduction: Program increased $200.

FY 1999 TWCF Capital Purchases
Deferrals, Cancellations, Substitutions
United Stated Transportation Command
(Dollars in Thousands)

	FY99 PB Amount	FY00 PB FY99 Amount	Delta
26 Transportation (MTMC)			
a. CPP Category: Software Dev./Intransit Visibility	$9,0000	$7,700	($1,300)
b. Disposition of Program: Substituted			
c. Explanation for why program changed: To realign requirement to the appropriate system to meet higher priority programs and accommodate delivery schedule changes.			
d. Explanation of CPP funding realignment/reduction: Program funds were realigned.			
27. Transportation (MTMC)			
a. CPP Category: Software Development/Defense Joint Accounting System (DJAS)	$0	$1,500	$1,500
b. Disposition of Program: Substituted			
c. Explanation for why program changed: New system for development of the interfaces of the non-core financial processes with DJAS.			
d. Explanation of CPP funding realignment/reduction: Prioritized program to accommodate new start.			
28. Transportation (MTMC)			
a. CPP Category: Software Development/Common Operating			

FY 1999 TWCF Capital Purchases
Deferrals, Cancellations, Substitutions
United Stated Transportation Command
(Dollars in Thousands)

	FY99 PB Amount	FYOO PB FY99 Amount	Delta
Environment (COE)	$3,700	**$1,500**	$(2,200)

b. Disposition of Program: Substituted
c. Explanation for why program changed: Realigned funding to the appropriate system to meet higher priority programs and accommodate delivery schedule changes.
d. Explanation of CPP funding realignment/reduction: Program funds were realigned.

29. Transportation (HQ)

a. CPP Category: Software Development/AIT	**$1,600**	**$1,000**	**$**(600)

b. Disposition of Program: Substituted
c. Explanation for why program changed: AIT funding transferred to Components to align with appropriate system.
d. Explanation of CPP funding realignment/reduction: Reprogrammed $400 to AMC and $200 to MTMC.

30. Transportation (HQ)

a. CPP Category: Software Development/Transportation Financial Management **System** (TFMS)	$1,900	$1,000	($900)

b. Disposition of Program: Substituted
c. Explanation for why program changed: To realign requirements to appropriate **system to meet** higher priority programs and accommodate delivery schedule changes.
d. Explanation of CPP funding realignment/reduction: Program decreased $900.

FY 1999 TWCF Capital Purchases
Deferrals, Cancellations, Substitutions
United Stated Transportation Command
(Dollars in Thousands)

	FY99 PB Amount	FYOO PB FY99 Amount	Delta
31. Transportation (HQ)			
a. CPP Category: Software Development/Global Transportation Network (GTN)	$14,000	**$26,400**	**$12,400**
b. Disposition of Program: Substituted			
c. Explanation for why program changed: Funding needed for requirements that were not identified in prior budget submission.			
d. Explanation of CPP funding realignment/reduction: Funding increased $26,400.			
32. Transportation(HQ)			
a. CPP Category: Software Development/Central Repository Information System (CRIS)	**$600**	$0	($600)
b. Disposition of Program: Cancellation			
c. Explanation for why program changed: Requirement was transferred from Capital to Operating funds. **System** did not **meet** criteria for Capital.			
d. Explanation of CPP funding realignment/reduction: Program decreased by $600.			

FY 1999 TWCF Capital Purchases
Deferrals, Cancellations, Substitutions
United Stated Transportation Command
(Dollars in Thousands)

	FY99 PB Amount	FYOO PB FY99 Amount	Delta
33. Transportation(HQ)			
a. CPP Category: Software Development/Single Mobility System (SMS)	$0	$1,500	$1,500
b. Disposition of Program: Substituted			

c. Explanation for why program changed: New system approved by OSD(C). System will interface with existing C2 systems to provide a web based composite picture for decision makers at headquarters through component and unit levels.

d. Explanation of CPP funding realignment/reduction: Prioritized program to accommodate new start.