

3 Jul 01

MEMORANDUM FOR OUSD(C) PROGRAM/BUDGET, REVOLVING FUNDS

FROM: TCJ8

SUBJECT: FY02 President's Budget (PB) Submission

1. Attached is the FY02 President's budget along with both required and backup exhibits.
2. Point of contact is Ms. Diana Melton, TCJ8-T, DSN 779-1804.

//signed//

ARTHUR J. COLEMAN, JR.  
Director, Program Analysis  
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Attachments:

1. FY02 President's Budget
2. Required Exhibits
3. Backup Exhibits

cc:

SAF/FMB

**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's (USTRANSCOM) Transportation Working Capital Fund (TWCF) budget. 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 submits the TWCF budget 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. Requested capital funding supports the Department's In-Transit Visibility and Command and Control needs and facilitates 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), and 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. USTRANSCOM forces operate worldwide in direct support of U.S. humanitarian and military operations which demonstrates DTS readiness on a daily basis. 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.

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

MSC 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. 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. MTMC also has responsibility for intermodal surface transportation referred to in this budget as Liner Ocean Transportation. In addition, MTMC manages Service-unique assets for the Department of the Army.

USTRANSCOM's centralized headquarters and three TCCs promote USTRANSCOM's ability to support the warfighting CINCs. The TCCs provide 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 enables us to centralize visibility of all transportation requirements within the DTS. The JMCG structure exercises command and control over the entire DTS and ensures efficient use of all assets. This allows us to make the best use of our training opportunities while meeting the customer's requirements.

## **BUDGET HIGHLIGHTS**

One of DOD's highest priority goals is to maintain a robust and responsive national DTS as a critical element of America's national security strategy for 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 highlights discuss our various initiatives and budget changes.

### **ECONOMIES AND EFFICIENCIES:**

From FY94 to FY03, USTRANSCOM productivity and cost avoidance initiatives and organizational streamlining efforts have resulted in savings of over \$1 billion. As a Unified Command, USTRANSCOM does not have the authority to direct organizational change within the Transportation Component Commands (TCCs)--that is a Service authority granted under Title 10. 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 streamlining the TCCs. Our streamlining plan is an important step toward achieving a leaner, more efficient DTS, while preserving our war fighting capability. The following outlines our FY94 - FY03 productivity and cost avoidance initiatives and organizational streamlining savings.

**PRODUCTIVITY AND COST AVOIDANCE INITIATIVES:** From FY94 to FY03, that is, since our inception as a revolving fund activity, we have produced over \$861M in savings as a result of productivity and cost avoidance initiatives. Some of these are:

- Initiating cost reduction initiatives at MTMC
- Renegotiating ship contracts
- Reducing ship testing periods
- Devising fuel savings techniques for our ship charters
- Operating aircraft channels and utilizing aircraft more efficiently
- Scrubbing asset maintenance requirements to ensure only the minimum required expenditures

USTRANSCOM has significantly reduced costs, yet maintained the required DTS wartime readiness levels. Highlights by components follow:

**AMC:** AMC projects cumulative productivity savings of over \$650M through FY03. Specific areas of savings are:

- Closing Norton AFB
- Reducing flying hours
- Deferring civilian personnel hiring actions to reduce FTE utilization
- Improving utilization rate for Atlantic and Pacific express services

- Increasing revenue for Channel PAX frequency
- Increasing the AVFUEL Oversight program to include decreased engine run times and earlier shut down of engines to save fuel dollars
- Preserving three level maintenance at Dover AFB and restoring three level maintenance at Travis AFB for C-5 engines
- Adding revenue from manifest recoveries
- Increasing the use of commercial wide body aircraft in the channel passenger business
- Reducing C-141 engine maintenance
- Correcting thrust reverser pricing

MSC: MSC projects cumulative of over \$161M through FY03. Specific areas of savings are:

- Initiating a program to shorten the period of testing and Post Delivery Availability (PDA)/Post Shipyard Availability (PSA) from 11 months to an average of 8 months
- Inspecting Fast Sealift Ships (FSS) helicopter decks to commercial safety standards vice NAVAIR combat standards
- Renegotiating container agreements
- Initiating hull/propeller-polishing program, which saves nine percent of the fuel on affected ships
- Installing new burner flanges on FSSs that reduce fuel consumption
- Performing some FSS maintenance and repair at the layberth rather than in the shipyard
- Reducing FSS maintenance frequency

MTMC: MTMC projects cumulative productivity savings of over \$48M through FY03. Specific areas of savings are:

- Reducing facility and equipment maintenance infrastructure costs in the budget as a result of anticipated BRAC
- Renegotiating Liner Ocean Transportation Contract with the Universal Service Contract (USC) III

**STREAMLINING-SAVINGS INITIATIVES**: From FY97 to FY03, our budget has reflected over \$179M in savings as a result of streamlining initiatives. We have undertaken initiatives designed to improve customer service, reduce costs, and operate more efficiently. Since our designation as the single manager for defense transportation, we have aggressively pursued numerous reengineering initiatives. These actions have resulted in a more efficient organization to support our peacetime responsibilities, while preserving go-to-war readiness capability and effectiveness.

## COST

<b>COST (\$M)</b>	<b>FY00</b>	<b>FY01</b>	<b>FY02</b>	<b>FY03</b>
AMC	\$2,482.8	\$2,816.4	\$2,881.8	\$2,812.1
MSC	\$588.4	\$684.3	\$705.6	\$711.8
MTMC	\$1,028.7	\$929.0	\$918.9	\$931.0
DCS	\$21.6	\$21.6	\$20.7	\$20.6
MRM 15 & CIP	\$4.0	\$6.2	\$.2	\$1.8
<b>TOTAL</b>	<b>\$4,125.5</b>	<b>\$4,457.5</b>	<b>\$4,527.2</b>	<b>\$4,477.3</b>

### **Cost Changes: FY00 – FY01**

**AMC**: Cost increased in FY01 by \$334M

Cost Increases: \$576M

- \$276M - Price increases for fuel, DLRs, and other inflation
- \$102M - Military flying hour cost increase as a result of under-fly in FY00 and delivery of 11 more C-17s in FY01
- \$83M - C-17 contractor logistics support (CLS) due to renegotiated contract with new requirements
- \$46M - C-5 programmed depot maintenance and engines
- \$40M - Information technology/equipment maintenance, aerial port contracts and facility maintenance
- \$17M - Aviation fuel consumption/mix
- \$12M - Base/DFAS support costs

Cost Decreases: \$242M

- \$123M - Commercial augmentation (resulted from under-fly of military aircraft in FY00 and additional C-17 capacity in FY01)
- \$119M - Commercial Post Office Mail

**DCS**: No change in cost

**MSC**: Cost increased in FY01 by \$96M

Cost Increases: \$100M

- \$40M - Petroleum (POL) Tankership/Afloat Prepo/Strategic Surge and Chartered Cargo due to increased fuel prices.
- \$25M - Chartered cargo due to increased workload
- \$13M - Strategic Surge sealift due to higher layberth and contract operation prices

- \$10M - Petroleum (POL) Tankership due to increased spot charters and time charters
- \$6M - Strategic Surge sealift due to increased shoreside support
- \$3M - Chartered Cargo due to increased shoreside support
- \$2M - Afloat Prepo due to standard inflation
- \$1M - Strategic Surge sealift due to additional Sea Trials

Cost Decreases: \$4M - Afloat Prepo due to turning one LMSR over to the Strategic Surge program

**MTMC:** Cost decreased in FY01 by \$100M

Cost Decreases: \$119M

- \$84M - Global POV and Liner Ocean Transportation prior and current year workload changes
- \$16M - Contractor payment dispute from work provided under the Special Middle East Sealift Agreement (SMESA)
- \$12M - Functional transfer of Concord Naval Weapon Station (one time adjustment in FY00)
- \$7M - Elimination of Liner Ocean Transportation Claims (one time adjustment in FY00)

Cost Increases: \$19M

- \$9M - Liner Ocean Transportation and Global POV fuel surcharge
- \$4M - Depreciation
- \$3M - MRM #15
- \$3M - Miscellaneous cost increases

**Cost Changes: FY01 – FY02**

**AMC:** Cost increased in FY02 by \$65M

Cost Increases: \$98M

- \$51M - Net price increases
- \$26M - IT maintenance and base support costs
- \$21M - Engine CLS costs associated with delivery of 13 additional C-17s

Cost Decreases: \$33M

- \$18M - DLRs due to reduction in C-5 thrust reverser overhauls
- \$13M - Commercial augmentation
- \$2M - Flying hour cost reduction

**DCS:** Cost decreased \$1M due to reduced manpower authorizations.

**MSC**: Cost increased in FY02 by \$21M

Cost Increases: \$30M

- \$14M - Surge cost due to increased M&R and OPTEMPO
- \$11M - Prepo ship changes
- \$5M - Chartered Cargo contract increases

Cost Decreases: \$9M - Decrease in POL M&R

**MTMC**: Cost decreased in FY02 by \$10M

Cost Decreases: \$32M

- \$11M - MRM #15 cost reductions and savings
- \$6M - Base closure savings
- \$4M - Elimination of costs for Navy military spaces at Concord
- \$3M - Streamlining savings
- \$3M - DFAS cost reduction
- \$5M - Miscellaneous cost decreases

Cost Increases: \$22M

- \$17M - Inflation/pricing adjustments (Liner Ocean Transportation contract cost growth of \$5M and Global POV contract price increase of \$4M)
- \$5M - Depreciation

**Cost Changes: FY02 – FY03**

**AMC**: Cost decreased in FY03 by \$70M

Cost Decreases: \$123M required to meet control numbers. PBDs 410, 602, and 426 increased FY02 and FY03 fuel, Supply Maintenance Activity Group (SMAG) and Depot Maintenance Activity Group (DMAG) products. However, the PBDs increased USTRANSCOM control numbers for FY02 only. Therefore, AMC was required to put in a \$123M workload decrease to meet FY03 control numbers.

Cost Increases: \$53M

- \$25M - Net inflation/price increase
- \$14M - CLS cost increase primarily due to delivery of 14 additional C-17s
- \$14M - Flying hour cost increase

**DCS**: No change in cost

**MSC**: Cost increased in FY03 by \$6M

Cost Increases: \$24M



- \$15M - Surge costs due to increased operating costs and ship maintenance for additional LMSRs
- \$9M - POL costs due to two additional overhauls in FY03

Cost Decreases: \$18M

- \$9M - Prepo fuel decrease
- \$9M - LMSR ship maintenance decrease

**MTMC**: Cost increased in FY03 by \$12M

Cost Increases: \$12M

- \$10M - Inflation/pricing adjustments (Global POV contract price increase of \$3M)
- \$2M - Miscellaneous cost increases

**REVENUE**

<b>REVENUE (\$M)</b>	<b>FY00</b>	<b>FY01</b>	<b>FY02</b>	<b>FY03</b>
AMC	\$2,462.2	\$2,769.6	\$2,909.3	\$2,812.1
MSC	\$620.7	\$653.7	\$778.5	\$761.8
MTMC	\$1,062.2	\$981.0	\$897.8	\$892.8
DCS	\$21.2	\$21.8	\$17.0	\$20.6
MRM 15 & CIP		\$7.6	\$2.8	\$1.8
<b>TOTAL</b>	<b>\$4,166.3</b>	<b>\$4,433.7</b>	<b>\$4,604.6</b>	<b>\$4,489.3</b>

**REVENUE**: We adjust billing rates each year for MTMC, MSC, DCS and part of AMC to generate enough revenue to cover our business costs. Revenue is a function of cost changes previously discussed plus Accumulated Operating Result (AOR) factors required from last year's budget and this submission. The following section discusses AOR. The Air force subsidizes AMC rates with the Airlift readiness Account (ARA), which covers the difference between revenue from customer rates and the total required revenue to break even. The ARA is computed by determining how much revenue is required, less the revenue received from customers. Narrative following Table III contains discussion of financial results.

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

<b>AOR (\$M)</b>	<b>FY00</b>	<b>FY01</b>	<b>FY02</b>	<b>FY03</b>
BEGINNING AOR	\$168.5	-\$14.7	-\$52.0	\$38.2
OPERATING RESULT	\$40.8	-\$23.8	\$78.2	\$11.8
OTHER ADJUSTMENTS	-\$3.0	\$13.5	\$12.0	-\$50.0
NOR	-\$183.2	-\$37.3	\$90.2	-\$38.2
ENDING AOR	-\$14.7	-\$52.0	\$38.2	\$0

**FY00 NOR**: We estimated FY00 NOR at a positive \$32M in the FY01 President's Budget (PB). The actual FY00 estimate is a positive \$41M, an increase of \$9M

**AMC**: We estimated FY00 NOR at a negative \$9M in the FY01 PB. The actual FY00 NOR is a negative \$21M, a decrease of \$12M

NOR Decreases: \$192M - Customer workload decreases of 13 percent in channel cargo and 20 percent in SAAM/Exercise business areas

NOR Increases: \$180M - Decreased DLRs, depot maintenance, and aerial port operation costs

**MSC**: We estimated FY00 NOR at a positive \$31M in the FY01 PB. The actual FY00 NOR is a positive \$32M, an increase of \$1M

NOR Increases: \$13M - Increased POL Tankership workload where rates are set above cost

NOR Decreases: \$12M - LMSR ship delivery changes

**MTMC**: We estimated FY00 NOR at a positive \$10M in the FY01 PB. The actual FY00 NOR is a positive \$34M, an increase of \$24M

NOR Increases: \$101M

- \$54M - Increased revenue from Global POV and Liner Ocean Transportation operations
- \$47M - Cost reduction initiatives

NOR Decreases: \$77M

- \$25M - Additional ADPE maintenance requirements
- \$16M - Contractor payment from work provided under the SMESA
- \$15M - Understatement of Global POV contractor costs
- \$9M - Liner Ocean Transportation and Global POV fuel surcharge
- \$7M - Liner Ocean Transportation claims
- \$5M - Depreciation and other revenue and expense changes

**FY01 NOR**: We estimated FY01 NOR at a positive \$37M in the FY01 President's Budget (PB). Our current FY01 estimate is a negative \$24M, a decrease of \$61M

**AMC**: We estimated FY01 NOR at a positive \$31M in the FY01 PB. Our current FY01 estimate is a negative \$47M, a decrease of \$78M

NOR Decreases: \$122M

- \$82M - Workload decreases of 8 percent in channel cargo along with various other workload changes
- \$40M - Higher C-17 CLS costs

NOR Increases: \$44M - Decreased depot maintenance and DLR costs

**MSC**: We estimated FY01 NOR at a negative \$6M in the FY01 PB. Our current FY01 estimate is a negative \$31M, a decrease of \$25M

NOR Decreases: \$31M

- \$7M - Surge fuel price increases
- \$7M - Decreased Surge LMSR workload and additional sea trials
- \$6M - POL charter cost increases
- \$5M - Prepo ship changes
- \$3M - POL Fuel price increases
- \$3M - Increased Prepo M&R costs

NOR Increases: \$6M - Increased Chartered Cargo workload

**MTMC**: We estimated FY01 NOR at a positive \$16M in the FY01 PB. Our current FY01 estimate is a positive \$52M, an increase of \$36M

NOR Increases: \$122M

- \$58M - Cargo Operations rate adjustment
- \$47M - Cost reduction initiatives
- \$17M - Liner Ocean Transportation container contract price reduction

NOR Decreases: \$86M

- \$41M - Additional ADPE/facility maintenance requirements
- \$19M - Liner Ocean Transportation and Global POV fuel surcharge
- \$15M - Understatement of Global POV contractor costs

- \$11M - Other revenue and expense changes

FY02 NOR: FY02 NOR brings USTRANSCOM to zero AOR by FY02 IAW WCF policy with the exception of the Military Traffic Management Command.

MTMC: FY02 NOR is estimated at negative \$21M. The budget includes a cost recovery for the Cargo Operations Business Area over FY02 and FY03. Fifty percent of the FY01 Cargo Operations recoverable amount is budgeted for both FY02 and FY03.

### UNIT COST

AMC UNIT COST	FY00	FY01	FY02	FY03
Channel Passenger (M Pax Miles)	\$191,655	\$234,441	\$177,870	\$180,380
Channel Cargo (MTM)	\$1,407,802	\$1,687,777	\$1,797,755	\$1,831,057
SAAM/JCS (MTM)	\$693,035	\$677,196	\$685,919	\$654,902
Training - Cost per Flying Hour				
--- C-5	\$15,721	\$19,023	\$19,916	\$19,816
--- C-17	\$6,340	\$8,992	\$9,242	\$8,271
--- C-141	\$6,980	\$8,917	\$11,847	\$12,827

Channel Cargo and Special Assignment Airlift Mission/Exercise unit cost - based on cost per million ton-mile (MTM)

Channel Passenger unit cost - based on cost per million passenger miles

C-5, C-17, and C-141 Training unit cost - based on cost per flying hour

#### Channel Passenger

FY01 - Increases due to decreased utilization and low terminal costs in FY00

FY02 - Decreases due to increased utilization associated with increased Permanent Change of Station (PCS) workload

FY03 - Stays relatively constant--the minor increase is a result of inflation

#### Channel Cargo

FY01 - Increases due to more expensive aircraft mix and increased fuel prices

FY02 - Increases due to more expensive aircraft mix.

FY03 - Stays relatively constant--the minor increase is a result of inflation

#### SAAM/JCS Exercise

FY01 - Decreases due to increased workload projections offset largely by fuel prices

FY02 - Stays relatively constant--the minor increase is a result of inflation

FY03 - Decreases slightly due to a small increase in projected workload

#### C-5 Flying Hour

FY01 - Increases due to increased fuel costs

FY02 - Increases due primarily to inflation

FY03 - Increases due primarily to inflation

C-17 Flying Hour

FY01 - Increases due to increased fuel and CLS costs

FY02 - Increases due primarily to inflation

FY03 - Increases due primarily to inflation

C-141 Flying Hour

FY01 - Increases due to increased fuel costs

FY02 - Increases as the C-141 fleet decreases to two primary aircraft authorized (PAA) in FY03

FY03 - Increase as the C-141 fleet decreases to two PAA in FY03

<b>MSC UNIT COST</b>	<b>FY00</b>	<b>FY01</b>	<b>FY02</b>	<b>FY03</b>
Chartered Cargo (Bulk) Measurement Ton Miles	\$43,672	\$46,689	\$48,166	\$48,276
Petroleum Tankership Ship Days	\$41,801	\$50,980	\$47,522	\$51,018
Surge (FSS & LMSR) FOS Ship Days	\$24,820	\$56,889	\$56,889	\$51,556
Surge (FSS & LMSR) ROS Ship Days	\$19,367	\$19,700	\$19,413	\$19,683
Army Afloat Prepo Ship Days	\$31,212	\$37,269	\$37,059	\$36,128
Air Force Afloat Prepo Ship Days	\$31,239	\$31,925	\$31,872	\$29,224
DLA Afloat Prepo Ship Days	\$29,599	\$31,689	\$36,073	\$30,868
Chartered Cargo Ship Days	\$23,063	\$26,576	\$27,592	\$27,127

Chartered Cargo Breakbulk unit cost - based on cost per million measurement ton-mile (MMTM)

Petroleum Tankerships (POL), Surge, Non-Navy Afloat Prepositioning Force (APF-T), and Chartered Cargo ship days unit cost - based on cost per ship day

Chartered Cargo unit cost per MMTM

FY01 - Increases due to inflation, higher fuel prices, increased shoreside support, and increased workload

FY02 - Increases due to inflation and an increase in shoreside support

FY03 - Increases due to inflation

Petroleum Tankership (POL)

FY01 - Increases due to inflation, higher fuel prices, and an increase in voyage charters

FY02 - Decreases due to lower fuel prices, reduced ship maintenance, and reduced fuel consumption

FY03 - Increases due to inflation and increased ship maintenance

Strategic Surge FOS

FY01 - Increases due to higher fuel prices increases, increased shoreside support, and delivery of additional LMSRs

FY02 - Stays relatively constant

FY03 - Decreases due to reduced fuel prices and reduced shoreside support

Strategic Surge ROS

FY01 - Stays relatively constant

FY02 - Stays relatively constant

FY03 - Stays relatively constant

Army Afloat Prepo (APF-T)

FY01 - Increases due to higher fuel prices and deliveries of additional LMSRs

FY02 - Stays relatively constant

FY03 - Decreases due to a decrease in fuel prices offset by increased ship maintenance

Air Force Afloat Prepo (APF-T)

FY01 - Stays relatively constant

FY02 - Stays relatively constant

FY03 - Decreases due to lower fuel prices and ship charter costs

DLA Afloat Prepo (APF-T)

FY01 - Increases due to higher fuel prices

FY02 - Increases due to increased ship maintenance

FY03 - Decreases due to decreased ship maintenance

Chartered Cargo unit cost per ship day

FY01 - Increases due to higher fuel prices and ship charter costs

FY02 - Increases due to inflation and increased shoreside support

FY03 - Stays relatively constant

<b>MTMC UNIT COST</b>	<b>FY00</b>	<b>FY01</b>	<b>FY02</b>	<b>FY03</b>
Cargo Operations	\$26.54	\$29.95	\$28.68	\$29.03
Global POV				
MTONS	\$261.90			
Vehicles		\$3,080	\$3,116	\$3,185
Liner Ocean Transportation	\$33,774	\$31,938	\$32,083	\$32,441

Cargo Operations unit cost - based on cost per Measurement Ton (MTON).

Global POV unit cost - based on cost per MTON in FY00 and based on cost per vehicle in FY01-FY03.

Liner Ocean Transportation unit cost - based on cost per Million Measurement Ton-Mile (MMTM).

Cargo Operations

FY01 - Increases due to Concord Navy military personnel costs, general inflation, and pay raise

FY02 - Stays relatively constant  
FY03 - Stays relatively constant

Global Privately Owned Vehicle (POV)

FY01 - Increases due to general inflation and pay raises  
FY02 - Stays relatively constant  
FY03 - Stays relatively constant

Liner Ocean Transportation

FY01 - Decreases due to lower container contract prices and contractor payment from work provided under the Special Middle East Sealift Agreement (SMESA)  
FY02 - Stays relatively constant  
FY03 - Stays relatively constant

<b>DCS UNIT COST</b>	<b>FY00</b>	<b>FY01</b>	<b>FY02</b>	<b>FY03</b>
Cost per 1,000 pounds delivered	\$6,042	\$6,000	\$5,750	\$5,720

Pounds Delivered

FY01 - Stays relatively constant  
FY02 - Decreases due to recoverable AOR  
FY03 - Decreases due to reduced authorizations

**WORKLOAD ASSUMPTIONS**

Workload at USTRANSCOM means three things:

- (1) Readiness-training of airlift crews and maintaining infrastructure for the purpose of adequate wartime surge capacity
- (2) Contingency Operations--emergent humanitarian, peacekeeping, and other operations ordered by the National Command Authority that require transportation services
- (3) Recurring peacetime workload--the routine movement via air, land, and sea of our DOD and non-DOD customers' cargo and passengers

(1) Readiness: USTRANSCOM can meet the two MRC requirements by using existing strategic mobility assets to support one MRC and then diverting assets to support the second MRC. The Bottom Up Review Update (BURU) established the requirement to fight and win two nearly simultaneous Major Regional Contingencies (MRCs). The BURU established the transportation force structure and infrastructure to achieve that end. The Mobility Requirements Study (MRS) 05 validated the Strategic Mobility Requirements (SMR) in the BURU and identified shortfalls in our current surge capability. We are currently 10 million ton miles per day (MTM/D) below this requirement and are experiencing difficulty with the low mission capable rates for the C-5 fleet and reduced number of tails with retiring C-141s as we replace 270 C-141s with 137 C-17s. The solution is to meet the

MRS-05 strategic airlift minimum moderate risk requirement of 54.5 MTM/D and sustain our day-to-day commitment to our customers (NCA, Services, CINCs, and taxpayers). We plan to do this with the Reliability Enhancement and Re-engining Program (RERP) for C-5Bs, buying at least 170 C-17s, evaluating the feasibility of commercial C-17s, and nurturing the total force partnerships we have with the Air Reserve Component and CRAF. Our Surge sealift investment programs have proven to be sufficient and will be at full capacity by FY02. However, over the past several years' enhancements to the support forces and reserve units, which have significantly improved warfighting capabilities have also increased overall lift demands. To achieve the desired force closures for the major theater wars, we will require commercial augmentation to the surface and sealift movement assets and improvements to DOD infrastructure at key U.S. and overseas installations.

(2) Contingency Operations: The National Security Strategy for a New Century (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 (FY00-01). However, we do budget for ongoing planned contingency workload such as SOUTHERN WATCH. Contingency-driven workload decreased in FY00; however, new counter-drug operations in Columbia and continuing operations in Southwest Asia and Bosnia still created significant workload.

(3) Recurring Peacetime Workload: We establish our peacetime workload estimates based on current customer transportation requirement projections. Customers provide the projections to USTRANSCOM via workload conferences, other correspondence, and historical trends, combined with analysis of future force structure.

<b>AMC WORKLOAD</b>	<b>FY00</b>	<b>FY01</b>	<b>FY02</b>	<b>FY03</b>
Training Flying Hours C-5	7,226	7,259	7,333	7,333
Training Flying Hours C-17	16,693	21,632	24,505	29,116
Training Flying Hours C-141	15,143	11,186	5,054	545
Channel Passenger Miles	1,294.1	1,127.4	1,474.7	1,474.7
Channel Cargo Ton Miles	596.2	574.5	549.8	530.3
SAAM/JCS Ton Miles	1,375.4	1,698.3	1,747.6	1,804.8

C-5 flying hours

FY01 - Remains relatively constant

FY02 - Remains relatively constant

FY03 - Remains relatively constant

C-17 flying hours



- FY01 - Increases due to increase in C-17 fleet size
- FY02 - Increases due to increase in C-17 fleet size
- FY03 - Increases due to increase in C-17 fleet size

C-141 flying hours

- FY01 - Decreases due to scheduled retirement of the C-141 fleet
- FY02 - Decreases due to scheduled retirement of the C-141 fleet
- FY03 - Decreases due to scheduled retirement of the C-141 fleet

Channel passenger workload

- FY01 - Increases based on Service forecasts
- FY02 - Increases due to the added PCS workload resulting from procedure changes
- FY03 - Increases due to the added PCS workload resulting from procedure changes

Channel cargo workload

- FY01 - Remains relatively constant, with slight year-to-year decreases reflecting customer forecasts
- FY02 - Remains relatively constant, with slight year-to-year decreases reflecting customer forecasts
- FY03 - Remains relatively constant, with slight year-to-year decreases reflecting customer forecasts

SAAM/JCS workload

- FY01 - Increases from FY00 levels; however, we will validate this workload level in the FY03 budget
- FY02 - Increases from FY01 levels; however, we will validate this workload level in the FY03 budget
- FY03 - Increases from FY02 levels; however, we will validate this workload level in the FY03 budget

<b>MSC WORKLOAD</b>	<b>FY00</b>	<b>FY01</b>	<b>FY02</b>	<b>FY03</b>
Chartered Cargo (Bbulk) (MMTM)	1,209	1,827	1,827	1,827
Petroleum Tankership Ship Days	2,909	2,603	2,603	2,603
Surge (FSS & LMSR) FOS Ship Days	278	225	225	225
Surge (FSS & LMSR) ROS Ship Days	4,265	5,335	6,166	6,935
Army Afloat Prepo Ship Days	5,658	5,243	5,475	5,475
Air Force Afloat Prepo Ship Days	1,098	1,065	1,095	1,095
DLA Afloat Prepo Ship Days	1,098	1,095	1,095	1,095
Chartered Cargo Ship Days	2,233	2,363	2,363	2,363

Chartered Cargo workload

- FY01 - Increases due to an increase in breakbulk requirements from the shippers
- FY02 - Stays relatively constant

FY03 - Stays relatively constant

POL Tankership days

FY01 - Decreases due to FY00 having 366 days vice 365 days in FY01 offset by an increased requirement for tug barges

FY02 - Stays relatively constant

FY03 - Stays relatively constant

Surge ROS days

FY01 - Increase due to the delivery of additional LMSRs

FY02 - Increase due to the delivery of additional LMSRs

FY03 - Increase due to the delivery of additional LMSRs

Prepo days

FY01/FY02/FY03 - Stays relatively constant except Army Prepo days decline slightly in FY01 then increase again in FY02 because the conversion LMSRs were transferred from Prepo to Surge and were subsequently replaced with new construction LMSRs

<b>MTMC WORKLOAD</b>	<b>FY00</b>	<b>FY01</b>	<b>FY02</b>	<b>FY03</b>
Cargo Operations (MTONS)	3,745,572	3,700,000	3,700,000	3,700,000
Global POV				
MTONS	797,642			
Vehicles		68,990	68,990	68,990
Liner Ocean Transportation (M/MTON Miles)	16,557	14,500	14,500	14,500

**NOTE:** In FY01, the unit of measure for the Global POV Business Area is vehicles vice MTONS. One vehicle = 10.9 MTONS.

Cargo Operations

FY01 - FY00 includes prior year workload, which was not included in the FY01 estimate

FY02 - Stays relatively constant

FY03 - Stays relatively constant

Global POV

FY01 - FY00 includes prior year workload, which was not included in the FY01 estimate

FY02 - Stays relatively constant

FY03 - Stays relatively constant

Liner Ocean Transportation

FY01 - FY00 includes prior year workload, which was not included in the FY01 estimate

FY02 - Stays relatively constant  
 FY03 - Stays relatively constant

<b>DCS WORKLOAD</b>	<b>FY00</b>	<b>FY01</b>	<b>FY02</b>	<b>FY03</b>
Pounds Delivered (thousands)	3,575	3,600	3,600	3,600

Pounds Delivered

FY01 - Stays relatively constant  
 FY02 - Stays relatively constant  
 FY03 - Stays relatively constant

**CUSTOMER RATE CHANGES**

<b>AMC RATE CHANGES</b>	<b>FY00</b>	<b>FY01</b>	<b>FY02</b>	<b>FY03</b>
Channel Passengers	1.5%	7.5%	6.0%	1.5%
Channel Cargo	4.1%	7.5%	7.2%	1.5%
SAAM/JCS	2.5%	13.7%	-3.8%	-6.1%
Training	4.8%	11.2%	9.6%	-6.8%

FY02:

- Increase in fuel prices directed in PBD 602 increased rates across all business areas
- Increase in channel passenger rates because AMC uses Y Class rates as a commercially competitive standard in some routes
- Increase in channel cargo rates above standard inflation (due to fuel prices) but remain commercially competitive
- Decrease in SAAM/JCS rates due to lower DLR and military augmentation costs. SAAM/JCS rates are set to recover 91% of composite costs.
- Increase in training rates due to a change in aircraft mix. Training rates are set at 100% cost recovery.

FY03:

- Increase in channel passenger and cargo rates at the rate of inflation
- Decrease in SAAM, JCS, and training rates as fuel, supply, and augmentation costs are restored to FY01-level rates (in keeping with PB control numbers)

<b>MSC RATE CHANGES</b>	<b>FY00</b>	<b>FY01</b>	<b>FY02</b>	<b>FY03</b>
Chartered Cargo	8.6%	16.3%	-4.4%	2.1%
Petroleum Tankerships	-2.9%	-9.3%	14.4%	9.9%
Surge	15.4%	-2.7%	45.6%	-12.6%
Afloat Prepositioning	7.2%	-7%	14.5%	-8.1%

FY02:

- Decrease in chartered cargo rates due to the return of prior year profits offset by a cash surcharge

- Increase in Petroleum Tankership (POL) rates reflects recoupment of prior year losses and a cash surcharge
- Increase in Surge rates due to recoupment of prior year losses, additional sea trials, and a cash surcharge
- Increase in Non-Navy Afloat Prepositioning Force (APF-T) rates due to a full year's operation of the prepo LMSRs, recoupment of prior year losses, and a cash surcharge

<b>MTMC RATE CHANGES</b>	<b>FY00</b>	<b>FY01</b>	<b>FY02</b>	<b>FY03</b>
Cargo Operations	99.3%	-27.0%	-40.0%	-31.6%
Global POV	36.0%	-7.5%	-7.0%	8.4%
Liner Ocean Transportation	-2.6%	15.1%	-1.4%	-0.2%

FY02:

- Cargo Operations rate decrease is a result of a return of profits from FY01 offset by pay raise and inflation. The budget includes a cost recovery for the Cargo Operations Business Area over FY02 and FY03. Fifty percent of the FY01 Cargo Operations recoverable amount is budgeted for FY02 and fifty percent is budgeted for FY03. PBD 426 changed the FY01 Cargo Operations rate decrease from -65.5% to -27%; however, revenue controls did not change. MTMC developed the FY02/03 budget for FY01 using the revenue that matched the 27% rate decrease.
- Global POV rate decrease is due to a return of profits from FY01 offset by pay raise and inflation
- Liner Ocean Transportation rate decrease is a result of a return of profits from FY01 offset by recovery of FY00 cost increase arising from a contractor payment dispute from work provided under the Special Middle East Sealift Agreement (SMESA)

FY03:

- Cargo Operations rate decrease due to the fact that fifty percent of the FY01 Cargo Operations recoverable amount is budgeted for FY02 and fifty percent is budgeted for FY03
- Global POV rate increase is attributed to a recovery from prior year losses and the Global POV contract price increase
- Liner Ocean Transportation rate decrease is a result of a return of profits from FY02

<b>DCS RATE CHANGES</b>	<b>FY00</b>	<b>FY01</b>	<b>FY02</b>	<b>FY03</b>
Pounds Delivered	-26.8%	1.7%	-22.0%	20.5%

FY02: Decrease due to recovery of positive AOR

FY03: Increase due to the FY02-only requirement to reduce rates in conjunction with positive AOR

## CAPITAL PURCHASE PROGRAM

USTRANSCOM's major systems under development and modernization are interim migratory systems. This budget enables the continued upgrade to allow us to move into the 21<sup>st</sup> century. Our Capital Purchase Program (CPP) includes investment in ADPE and telecommunications equipment, software development, minor construction, and equipment (other than ADPE and telecommunications).

### CAPITAL

CAPITAL (\$M)	FY00	FY01	FY02	FY03
EQUIPMENT	\$1.8	\$2.5	\$10.5	\$7.6
ADPE and TELECOM EQUIP	\$51.0	\$55.3	\$62.3	\$73.1
SOFTWARE DEVELOPMENT	\$109.4	\$130.6	\$120.0	\$108.7
MINOR CONSTRUCTION	\$13.2	\$9.9	\$10.4	\$12.3
TOTAL CPP	\$175.4	\$198.3	\$203.2	\$201.7

The FY01 capital program reflects the following:

- Funding Global Transportation Network (GTN) to support In-Transit Visibility (ITV) of DOD cargo moving commercially
- Developing of Direct Vendor Delivery (DVD) of DOD cargo
- Developing of query capability as well as a new data base

Command and Control Information Processing System (C2IPS):

- Provides critical, automated, wing and unit-level Command and Control (C2) information to AMC wing and unit commanders and decision-makers
- Supports air mobility execution, tracking, and analysis for both fixed and deployed sites
- Provides aircrew scheduling, mission building, and operation risk management tools through Unit Level Planning and Scheduling (ULP&S). It is a new module in C2IPS.

FY01 Increase:

- GTN - which includes development of the new database
- GTN/ITV improvements approved by PDB 410
- Training development
- Continued development of Joint Flow and Analysis System for Transportation (JFAST)
- Analysis of Mobility Platform (AMP)

FY02 Decrease:

- Purchase of software in FY01 for In-Transit Visibility
- MTMC's capital program increased to fund a financial management and accounting system

**MANPOWER TRENDS:**

USTRANSCOM's funded staffing is approximately 76 percent military and 24 percent civilian. Maintaining a ready airlift capability consumes 82 percent of its workforce. 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.

**MILITARY END STRENGTH and AVERAGE STRENGTH**

	<b>FY00</b>	<b>FY01</b>	<b>FY02</b>	<b>FY03</b>
Army	282	275	273	273
Navy	197	215	213	213
Marine Corps	19	17	17	17
Air Force	13,888	13,745	13,727	13,858
Total Military End Strength	14,386	14,252	14,230	14,361
Total Military Workyears	14,386	14,252	13,848	13,991

**CIVILIAN END STRENGTH**

	<b>FY00</b>	<b>FY01</b>	<b>FY02</b>	<b>FY03</b>
U.S. Direct Hire	3,679	3,794	3,725	3,673
Foreign National Direct Hire	219	218	218	212
Foreign National Indirect Hire	470	444	442	442
<b>TOTAL CIVILIAN</b>	<b>4,368</b>	<b>4,456</b>	<b>4,385</b>	<b>4,327</b>

**CIVILIAN FULL-TIME EQUIVALENTS**

	<b>FY00</b>	<b>FY01</b>	<b>FY02</b>	<b>FY03</b>
U.S. Direct Hire	3,764	3,805	3,757	3,705
Foreign National Direct Hire	237	215	218	212

Foreign National Indirect Hire	488	444	442	442
TOTAL CIVILIAN	4,489	4,464	4,417	4,359

Manpower Changes FY00 - FY01:

- Variance in military and civilian end strength levels due to the difference between actual on-board strength levels in FY00 and budgeted levels in FY01
- Adjustment in weapons systems
- Increase of C-17 loadmasters at AMC
- Adjustment for MTMC's streamlining efforts and strategic planning initiative
- Increase in USTRANSCOM's manpower to support a new accounting function

Manpower Changes FY01 - FY02:

AMC:

- Application of the Logistics Composite Model
- Conversion of Officer to enlisted/civilian
- Increase manpower for Phoenix Raven security teams
- Reinstatement of manpower erroneously reduced because of the Howard AFB closure
- Adjustment previously programmed for the C-141 drawdown and C-17 ramp up

MTMC:

- Continuing MTMC's strategic planning initiative savings in FY02. MTMC's strategic planning initiative begins in FY01 (-225 from the PB level) and grows to total savings of 241 end strength from the PB level in FY02 and out. Savings are realized as a result of centralization of the commercial liner documentation function at MTMC's Deployment Support Command (DSC) from the CONUS terminals; standardization of the transportation units; centralization of the personnel, logistics, and resource management functions at MTMC HQ from the DSC and the two transportation terminal groups. The strategic planning initiative is offset slightly at MTMC due to an Army-directed functional transfer of information management positions from the Army's Information Systems Command.
- Tracking savings associated with efficiencies (-50) resulting from MRM 15 in the areas of documentation, booking, and invoice processing. MRM 15 savings are offset slightly at MTMC due to an Army-directed functional transfer of information management positions from the Army's Information Systems Command.

Manpower Changes FY02 - FY03: Changes due to the same issues as discussed under FY01-02



## 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 shipments that meet required lift dates or delivery dates based on predetermined agreed upon lift and delivery requirements as established by the customer.
- Ship Availability--days against plan that ships are actually available to perform their intended function.

### MTMC:

- Response to Customer Requirements (Passenger)--Measures the time it takes MTMC from receipt of the customer movement requirement to confirmation of surface transportation.
- Response to Customer Requirements (Freight)--Measures the percentage of solicitation awards that meet agreed upon start-up dates.
- 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.
- Completeness of Ocean Cargo Manifests--Measures the percentage of cargo not included on the original manifest.

- Timeliness of Ocean Cargo Manifests--Measures the percentage of time MTMC does not produce a manifest in accordance with Movement Standard Movement Procedures.

- Timeliness of ATCMDs--Measures the percentage of time the Advanced Transportation Control and movement Document (ATCMD) was not provided to the port.

- Accuracy of ATCMDs--Measures the accuracy percentage of ATCMDs provided to the port.

- Water Port Hold Time (UMMIPS)--measures the percentage of manifested cargo not meeting UMMIPS standards.

Summary of Price and Other Changes (Operating Budget) - Expenses  
Component: United States Transportation Command  
Activity Group: Transportation  
Date: June 2001  
(\$ IN MILLIONS)

	Cost of Operations FY 2000	Cost of Operations FY 2001	Price Growth	Program & Other Changes	Cost of Operations FY 2002	Price Growth	Program & Other Changes	Cost of Operations FY 2003
Military Personnel Compensation	\$46.6	\$52.5	\$1.7	(\$8.3)	\$45.9	\$1.3	\$0.3	\$47.5
Civilian Personnel Compensation and Benefits	\$261.1	\$260.5	\$9.9	(\$4.8)	\$265.6	\$9.0	(\$4.2)	\$270.4
Travel and Transportation of Personnel	\$83.8	\$75.4	\$1.0	(\$3.8)	\$72.6	\$1.0	\$7.4	\$81.0
Material & Supplies (for internal operations)	\$679.7	\$1,016.9	\$21.9	(\$17.8)	\$1,021.0	(\$18.9)	(\$115.8)	\$886.3
Equipment	\$10.3	\$10.1	\$0.1	\$0.0	\$10.2	\$0.1	\$0.0	\$10.3
Other Purchases from Revolving Funds	\$315.0	\$377.3	\$34.2	\$0.0	\$411.5	\$6.2	\$5.1	\$422.8
Transportation of Things	\$15.7	\$17.4	\$0.2	\$0.0	\$17.6	\$0.3	\$0.0	\$17.9
Depreciation	\$171.6	\$183.0	\$0.0	\$14.7	\$197.7	\$0.0	\$7.9	\$205.6
Printing and Reproduction	\$0.9	\$0.9	\$0.0	\$0.0	\$0.9	\$0.0	\$0.0	\$0.9
Advisory and Assistance Services	\$17.7	\$23.2	\$0.4	(\$3.2)	\$20.4	\$0.4	(\$2.1)	\$18.7
Rent, Communications, Utilities, and Misc Charges	\$30.1	\$30.5	\$0.4	\$5.1	\$36.0	\$0.5	(\$0.2)	\$36.3
Other Purchased Services	\$2,493.0	\$2,409.8	\$6.2	\$11.8	\$2,427.8	\$36.1	\$15.7	\$2,479.6
Total Operating Budget (includes Reimbursements)	\$4,125.5	\$4,457.5	\$76.0	(\$6.3)	\$4,527.2	\$36.0	(\$85.9)	\$4,477.3
Less Depreciation	\$171.6	\$183.0	\$0.0	\$14.7	\$197.7	\$0.0	\$7.9	\$205.6
Total Obligations	\$3,953.9	\$4,274.5	\$76.0	(\$21.0)	\$4,329.5	\$36.0	(\$93.8)	\$4,271.7

Details of Price, Program, and other Changes (Operating Budget) - Costs  
Component: United States Transportation Command  
Activity Group: Transportation  
Date: June 2001  
(\$ in Millions)

	Cost of Operations FY 2000	Annualization Of Pay Raises	Price Growth Percent	Amount	Program & Other Changes	Cost of Operations FY 2001
<b>MILITARY PERSONNEL COMPENSATION</b>						
010 Officer Composite - Civilian Equivalent Rates	\$31.9	\$0.4	4.08%	\$0.9	\$1.1	\$34.3
050 Enlisted Composite - Civilian Equivalent Rates	\$14.7	\$0.0	2.72%	\$0.4	\$3.1	\$18.2
Total Military Personal Compensation	\$46.6	\$0.4		\$1.3	\$4.2	\$52.5
<b>CIVILIAN PERSONNEL COMPENSATION</b>						
101 Executive, General, Special Sched.	\$198.8	\$2.1	3.87%	\$5.6	(\$17.5)	\$189.0
103 Wage Board	\$45.5	\$0.7	4.18%	\$1.2	\$2.8	\$50.2
104 Foreign National Direct Hire (FNDH)	\$5.8	\$0.1	5.17%	\$0.2	\$0.3	\$6.4
105 Separation Liability (FNDH)	(\$1.4)	\$0.0	0.00%	\$0.0	\$1.7	\$0.3
107 Voluntary Separation Incentive Program	(\$1.3)	\$0.0	7.69%	(\$0.1)	\$1.9	\$0.5
110 Unemployment Compensation	\$2.4	\$0.0	0.00%	\$0.0	\$0.0	\$2.4
111 Disability Compensation	\$2.0	\$0.0	5.00%	\$0.1	(\$0.1)	\$2.0
113 Retirement Fund Offset (\$80 per year per employee)(Not required after FY 1988)	\$0.1	\$0.0	0.00%	\$0.0	\$0.0	\$0.1
Total Civilian Personnel Compensation	\$251.9	\$2.9		\$7.0	(\$10.9)	\$250.9
<b>TRAVEL</b>						
308 Travel of Persons	\$83.8	----	1.43%	\$1.2	(\$9.6)	\$75.4
Total Travel	\$83.8			\$1.2	(\$9.6)	\$75.4
<b>MATERIAL &amp; SUPPLIES (FOR INTERNAL OPS)</b>						
401 DFSC Fuel	\$251.6	----	62.96%	\$158.4	\$109.7	\$519.7
402 Service Fuel (Purchases From Other than DFSC)	\$28.2	----	25.89%	\$7.3	\$7.2	\$42.7
411 Army Managed Supplies & Materials	\$2.9	----	0.00%	\$0.0	\$0.5	\$3.4
412 Navy Managed Supplies & Materials	\$1.3	----	0.00%	\$0.0	\$0.1	\$1.4
414 Air Force Managed Supplies & Materials	\$13.4	----	0.00%	\$0.0	\$2.5	\$15.9
415 DLA Managed Supplies & Materials	\$71.0	----	4.65%	\$3.3	\$13.9	\$88.2
416 GSA Managed Supplies & Materials	\$7.3	----	1.37%	\$0.1	(\$1.8)	\$5.6
417 Depot Level Repairables - AMC only	\$235.5	----	20.00%	\$47.1	\$2.5	\$285.1
421 Locally Purchased Supplies & Equipment (Other than from Supply Management)	\$51.6	----	1.36%	\$0.7	(\$10.0)	\$42.3
422 Locally Purchased Non-capitalized Equipment	\$16.9	----	1.78%	\$0.3	(\$4.6)	\$12.6
Total Material, Equipment & Supplies	\$679.7	----		\$217.2	\$120.0	\$1,016.9

Details of Price, Program, and other Changes (Operating Budget) - Costs  
Component: United States Transportation Command  
Activity Group: Transportation  
Date: June 2001  
(\$ in Millions)

	Cost of Operations FY 2000	Annualization Of Pay Raises	Price Growth Percent	Price Growth Amount	Program & Other Changes	Cost of Operations FY 2001
<b>EQUIPMENT PURCHASED FROM THE FUND</b>						
502 Army (Fund) Equipment	\$0.4	----	0.00%	\$0.0	\$0.1	\$0.5
506 DLA (Fund) Equipment	\$1.5	----	6.67%	\$0.1	\$2.8	\$4.4
507 GSA Managed Equipment	\$0.6	----	0.00%	\$0.0	\$0.2	\$0.8
550 Commercial Purchases of Equipment	\$7.8	----	1.28%	\$0.1	(\$3.5)	\$4.4
Total Equipment Purchased from the Fund	\$10.3	----		\$0.2	(\$0.4)	\$10.1
<b>OTHER INTRAFUND (FUND) PURCHASES</b>						
615 Navy Information Services	\$1.3	----	0.00%	\$0.0	\$2.8	\$4.1
633 Defense Printing Service	\$0.9	----	0.00%	\$0.0	\$0.0	\$0.9
635 Navy Public Works - Other	\$12.2	----	1.64%	\$0.2	(\$11.9)	\$0.5
647 Defense Megacenters (DISA)	\$2.7	----	0.00%	\$0.0	\$0.1	\$2.8
649 Air Force Information Services	\$1.7	----	0.00%	\$0.0	(\$0.3)	\$1.4
659 G&A Purchased from TWCF	\$157.2	----	1.65%	\$2.6	\$14.0	\$173.8
661 Depot Maint: Organic Operations	\$124.8	----	3.53%	\$4.4	\$50.2	\$179.4
662 Depot Maint: Contract Operations	\$7.1	----	2.82%	\$0.2	(\$4.1)	\$3.2
671 Communications Services (DISA)	\$3.7	----	0.00%	\$0.0	(\$0.3)	\$3.4
673 Financial Operations (DFAS)	\$8.0	----	1.25%	\$0.1	\$4.0	\$12.1
Total Other Fund Purchases	\$319.6	----		\$7.5	\$54.5	\$381.6
<b>TRANSPORTATION</b>						
701 AMC Cargo/Passenger (Fund)	\$2.2	----	0.00%	\$0.0	\$0.2	\$2.4
771 Commercial Transportation	\$13.5	----	2.22%	\$0.3	\$1.2	\$15.0
Total Transportation	\$15.7	----		\$0.3	\$1.4	\$17.4

Details of Price, Program, and other Changes (Operating Budget) - Costs  
Component: United States Transportation Command  
Activity Group: Transportation  
Date: June 2001  
(\$ in Millions)

	Cost of Operations FY 2000	Annualization Of Pay Raises	Price Growth Percent	Amount	Program & Other Changes	Cost of Operations FY 2001
<b>CAPITAL INVESTMENT DEPRECIATION</b>						
802 Equipment, except ADPE and Telecommunications Equipment	\$8.4	----	0.00%	\$0.0	(\$2.5)	\$5.9
803 ADPE and Telecom Resources	\$47.8	----	0.00%	\$0.0	\$3.1	\$50.9
804 Software Development	\$112.4	----	0.00%	\$0.0	\$10.3	\$122.7
805 Minor Construction	\$3.0	----	0.00%	\$0.0	\$0.5	\$3.5
Total Capital Investment Depreciation	\$171.6	----		\$0.0	\$11.4	\$183.0
<b>OTHER PURCHASED SERVICES</b>						
901 Foreign National Indirect Hire (FNIH)	\$9.1	\$0.1	4.40%	\$0.3	\$0.0	\$9.5
902 Separation Liability (FNIH)	\$0.1	\$0.0	0.00%	\$0.0	\$0.0	\$0.1
913 Purchased Utilities (Non-Fund)	\$14.0	----	2.14%	\$0.3	\$0.2	\$14.5
914 Purchased Communications (Non-Fund)	\$8.6	----	1.16%	\$0.1	\$0.9	\$9.6
915 Rents & Leases (Non GSA)	\$3.0	----	0.00%	\$0.0	\$0.0	\$3.0
922 Equipment Maintenance by Contract	\$20.4	----	1.96%	\$0.4	\$2.1	\$22.9
923 Facility Maintenance by Contract	\$49.4	----	1.62%	\$0.8	\$8.6	\$58.8
924 ADPE Hardware and Software Maintenance	\$92.5	----	1.62%	\$1.5	\$9.1	\$103.1
925 Contractor Logistics Support	\$58.1	----	0.00%	\$0.9	\$83.4	\$142.4
931 Contract Consultants	\$0.1	----	0.00%	\$0.0	\$0.1	\$0.2
932 Management and Professional Support Services	\$10.5	----	1.90%	\$0.2	\$2.7	\$13.4
933 Studies, Analysis, and Evaluation	\$2.7	----	0.00%	\$0.0	\$2.0	\$4.7
934 Engineering Technical Services	\$4.4	----	2.27%	\$0.1	\$0.4	\$4.9
969 Other Engineering Services & Support	\$5.1	----	3.92%	\$0.2	\$2.3	\$7.6
989 Other Contracts (Except lines 990 - 997)	\$180.7	----	2.16%	\$3.9	\$21.4	\$206.0
990 Stevedore Contracts - MTMC	\$49.3	----	0.00%	\$0.0	\$3.2	\$52.5
991 Point To Point POV Contracts - MTMC	\$182.5	----	0.00%	\$0.0	\$2.3	\$184.8
992 Commercial Charter Airlift Contracts - AMC	\$857.2	----	2.05%	\$17.6	(\$242.2)	\$632.6
993 Military Augmentation Airlift - AMC	\$144.2	----	32.18%	\$46.4	\$19.1	\$209.7
994 Commercial Charter Sealift - MSC/MTMC	\$756.5	----	0.00%	(\$3.7)	(\$77.3)	\$675.5
995 Vessel Maintenance Contracts - MSC	\$45.6	----	1.54%	\$0.7	\$6.5	\$52.8
996 Operating Hire Contracts - MSC	\$53.7	----	0.00%	\$0.9	\$12.5	\$67.1
997 Canal/Port Fees - MSC	\$24.7	----	1.62%	\$0.4	(\$0.3)	\$24.8
998 Other Costs (List on separate page items >\$10M)	(\$148.0)	(\$0.6)	1.15%	(\$1.7)	(\$13.3)	(\$163.6)
999 AMC G&A Costs	\$121.1	----	1.57%	\$1.9	\$9.8	\$132.8
Total Other Purchases	\$2,546.3	(\$0.5)		\$71.2	(\$147.3)	\$2,469.7
<b>TOTAL COST OF OPERATIONS (Includes Reimbursements)</b>	<b>\$4,125.5</b>	<b>\$2.8</b>		<b>\$305.9</b>	<b>\$23.3</b>	<b>\$4,457.5</b>

Details of Price, Program, and other Changes (Operating Budget) - Costs  
Component: United States Transportation Command  
Activity Group: Transportation  
Date: June 2001  
(\$ in Millions)

	Cost of Operations FY 2001	Annualization Of Pay Raises	Price Growth Percent	Amount	Program & Other Changes	Cost of Operations FY 2002
<b>MILITARY PERSONNEL COMPENSATION</b>						
010 Officer Composite - Civilian Equivalent Rates	\$34.3	\$0.3	3.50%	\$0.9	(\$3.4)	\$32.1
050 Enlisted Composite - Civilian Equivalent Rates	\$18.2	\$0.0	2.75%	\$0.5	(\$4.9)	\$13.8
Total Military Personal Compensation	\$52.5	\$0.3		\$1.4	(\$8.3)	\$45.9
<b>CIVILIAN PERSONNEL COMPENSATION</b>						
101 Executive, General, Special Sched.	\$189.0	\$1.9	3.81%	\$5.3	(\$3.8)	\$192.4
103 Wage Board	\$50.2	\$0.6	3.78%	\$1.3	(\$1.0)	\$51.1
104 Foreign National Direct Hire (FNDH)	\$6.4	\$0.1	4.69%	\$0.2	\$0.0	\$6.7
105 Separation Liability (FNDH)	\$0.3	\$0.0	0.00%	\$0.0	\$0.0	\$0.3
107 Voluntary Separation Incentive Program	\$0.5	\$0.0	0.00%	\$0.0	\$0.0	\$0.5
110 Unemployment Compensation	\$2.4	\$0.0	0.00%	\$0.0	\$0.0	\$2.4
111 Disability Compensation	\$2.0	\$0.0	10.00%	\$0.2	\$0.0	\$2.2
113 Retirement Fund Offset (\$80 per year per employee)(Not required after FY 1988)	\$0.1	\$0.0	0.00%	\$0.0	\$0.0	\$0.1
Total Civilian Personnel Compensation	\$250.9	\$2.6		\$7.0	(\$4.8)	\$255.7
<b>TRAVEL</b>						
308 Travel of Persons	\$75.4	----	1.33%	\$1.0	(\$3.8)	\$72.6
Total Travel	\$75.4			\$1.0	(\$3.8)	\$72.6
<b>MATERIAL &amp; SUPPLIES (FOR INTERNAL OPS)</b>						
401 DFSC Fuel	\$519.7	----	-1.25%	(\$6.5)	\$24.3	\$537.5
402 Service Fuel (Purchases From Other than DFSC)	\$42.7	----	-1.17%	(\$0.5)	(\$8.7)	\$33.5
411 Army Managed Supplies & Materials	\$3.4	----	8.82%	\$0.3	\$0.0	\$3.7
412 Navy Managed Supplies & Materials	\$1.4	----	7.14%	\$0.1	\$0.1	\$1.6
414 Air Force Managed Supplies & Materials	\$15.9	----	6.92%	\$1.1	(\$0.2)	\$16.8
415 DLA Managed Supplies & Materials	\$88.2	----	0.45%	\$0.4	\$3.2	\$91.8
416 GSA Managed Supplies & Materials	\$5.6	----	8.93%	\$0.5	(\$0.3)	\$5.8
417 Depot Level Repairables - AMC only	\$285.1	----	9.01%	\$25.7	(\$32.5)	\$278.3
421 Locally Purchased Supplies & Equipment (Other than from Supply Management)	\$42.3	----	1.42%	\$0.6	(\$1.3)	\$41.6
422 Locally Purchased Non-capitalized Equipment	\$12.6	----	1.59%	\$0.2	(\$2.4)	\$10.4
Total Material, Equipment & Supplies	\$1,016.9	----		\$21.9	(\$17.8)	\$1,021.0

Details of Price, Program, and other Changes (Operating Budget) - Costs  
Component: United States Transportation Command  
Activity Group: Transportation  
Date: June 2001  
(\$ in Millions)

	Cost of Operations FY 2001	Annualization Of Pay Raises	Price Growth Percent	Price Growth Amount	Program & Other Changes	Cost of Operations FY 2002
<b>EQUIPMENT PURCHASED FROM THE FUND</b>						
502 Army (Fund) Equipment	\$0.5	----	0.00%	\$0.0	\$0.0	\$0.5
506 DLA (Fund) Equipment	\$4.4	----	0.00%	\$0.0	\$0.0	\$4.4
507 GSA Managed Equipment	\$0.8	----	0.00%	\$0.0	\$0.0	\$0.8
550 Commercial Purchases of Equipment	\$4.4	----	2.27%	\$0.1	\$0.0	\$4.5
Total Equipment Purchased from the Fund	\$10.1	----		\$0.1	\$0.0	\$10.2
<b>OTHER INTRAFUND (FUND) PURCHASES</b>						
615 Navy Information Services	\$4.1	----	2.44%	\$0.1	(\$0.6)	\$3.6
633 Defense Printing Service	\$0.9	----	0.00%	\$0.0	\$0.0	\$0.9
635 Navy Public Works - Other	\$0.5	----	0.00%	\$0.0	(\$0.5)	(\$0.0)
647 Defense Megacenters (DISA)	\$2.8	----	0.00%	\$0.0	(\$0.1)	\$2.7
649 Air Force Information Services	\$1.4	----	0.00%	\$0.0	(\$0.5)	\$0.9
659 G&A Purchased from TWCF	\$173.8	----	1.44%	\$2.5	\$4.2	\$180.5
661 Depot Maint: Organic Operations	\$179.4	----	17.17%	\$30.8	(\$0.5)	\$209.7
662 Depot Maint: Contract Operations	\$3.2	----	18.75%	\$0.6	\$0.0	\$3.8
671 Communications Services (DISA)	\$3.4	----	2.94%	\$0.1	\$4.0	\$7.5
673 Financial Operations (DFAS)	\$12.1	----	1.65%	\$0.2	(\$2.0)	\$10.3
Total Other Fund Purchases	\$381.6	----		\$34.3	\$4.0	\$419.9
<b>TRANSPORTATION</b>						
701 AMC Cargo/Passenger (Fund)	\$2.4	----	0.00%	\$0.0	\$0.0	\$2.4
771 Commercial Transportation	\$15.0	----	1.33%	\$0.2	\$0.0	\$15.2
Total Transportation	\$17.4	----		\$0.2	\$0.0	\$17.6



Details of Price, Program, and other Changes (Operating Budget) - Costs  
Component: United States Transportation Command  
Activity Group: Transportation  
Date: June 2001  
(\$ in Millions)

	Cost of Operations FY 2001	Annualization Of Pay Raises	Price Growth Percent	Price Growth Amount	Program & Other Changes	Cost of Operations FY 2002
<b>CAPITAL INVESTMENT DEPRECIATION</b>						
802 Equipment, except ADPE and Telecommunications Equipment	\$5.9	----	0.00%	\$0.0	(\$1.9)	\$4.0
803 ADPE and Telecom Resources	\$50.9	----	0.00%	\$0.0	\$8.0	\$58.9
804 Software Development	\$122.7	----	0.00%	\$0.0	\$8.1	\$130.8
805 Minor Construction	\$3.5	----	0.00%	\$0.0	\$0.5	\$4.0
Total Capital Investment Depreciation	\$183.0	----		\$0.0	\$14.7	\$197.7
<b>OTHER PURCHASED SERVICES</b>						
901 Foreign National Indirect Hire (FNIH)	\$9.5	\$0.0	3.16%	\$0.3	\$0.0	\$9.8
902 Separation Liability (FNIH)	\$0.1	\$0.0	0.00%	\$0.0	\$0.0	\$0.1
913 Purchased Utilities (Non-Fund)	\$14.5	----	1.38%	\$0.2	\$1.4	\$16.1
914 Purchased Communications (Non-Fund)	\$9.6	----	1.04%	\$0.1	(\$0.3)	\$9.4
915 Rents & Leases (Non GSA)	\$3.0	----	0.00%	\$0.0	\$0.0	\$3.0
922 Equipment Maintenance by Contract	\$22.9	----	8.73%	\$2.0	(\$0.9)	\$24.0
923 Facility Maintenance by Contract	\$58.8	----	1.53%	\$0.9	(\$4.8)	\$54.9
924 ADPE Hardware and Software Maintenance	\$103.1	----	1.45%	\$1.5	\$22.5	\$127.1
925 Contractor Logistics Support	\$142.4	----	0.00%	\$2.2	\$20.5	\$165.1
931 Contract Consultants	\$0.2	----	0.00%	\$0.0	\$0.0	\$0.2
932 Management and Professional Support Services	\$13.4	----	1.49%	\$0.2	(\$4.2)	\$9.4
933 Studies, Analysis, and Evaluation	\$4.7	----	2.13%	\$0.1	\$1.0	\$5.8
934 Engineering Technical Services	\$4.9	----	2.04%	\$0.1	\$0.0	\$5.0
969 Other Engineering Services & Support	\$7.6	----	1.32%	\$0.1	\$0.0	\$7.7
989 Other Contracts (Except lines 990 - 997)	\$206.0	----	1.46%	\$3.0	(\$10.7)	\$198.3
990 Stevedore Contracts - MTMC	\$52.5	----	0.00%	\$0.0	\$0.0	\$52.5
991 Point To Point POV Contracts - MTMC	\$184.8	----	2.00%	\$3.7	(\$0.1)	\$188.4
992 Commercial Charter Airlift Contracts - AMC	\$632.6	----	-0.22%	(\$1.4)	(\$12.9)	\$618.3
993 Military Augmentation Airlift - AMC	\$209.7	----	-8.44%	(\$17.7)	\$0.0	\$192.0
994 Commercial Charter Sealift - MSC/MTMC	\$675.5	----	1.51%	\$10.2	\$2.3	\$688.0
995 Vessel Maintenance Contracts - MSC	\$52.8	----	1.52%	\$0.8	(\$7.0)	\$46.6
996 Operating Hire Contracts - MSC	\$67.1	----	0.00%	\$1.0	(\$1.2)	\$66.9
997 Canal/Port Fees - MSC	\$24.8	----	1.61%	\$0.4	\$0.3	\$25.5
998 Other Costs (List on separate page items >\$10M)	(\$163.6)	(\$0.4)	1.28%	(\$2.1)	(\$2.5)	(\$168.6)
999 AMC G&A Costs	\$132.8	----	1.51%	\$2.0	\$6.3	\$141.1
Total Other Purchases	\$2,469.7	(\$0.4)		\$7.6	\$9.7	\$2,486.6
<b>TOTAL COST OF OPERATIONS (Includes Reimbursements)</b>	<b>\$4,457.5</b>	<b>\$2.5</b>		<b>\$73.5</b>	<b>(\$6.3)</b>	<b>\$4,527.2</b>

Details of Price, Program, and other Changes (Operating Budget) - Costs  
Component: United States Transportation Command  
Activity Group: Transportation  
Date: June 2001  
(\$ in Millions)

	Cost of Operations FY 2002	Annualization Of Pay Raises	Price Growth Percent	Amount	Program & Other Changes	Cost of Operations FY 2003
<b>MILITARY PERSONNEL COMPENSATION</b>						
010 Officer Composite - Civilian Equivalent Rates	\$32.1	\$0.3	3.12%	\$0.7	\$0.1	\$33.2
050 Enlisted Composite - Civilian Equivalent Rates	\$13.8	\$0.0	2.17%	\$0.3	\$0.2	\$14.3
Total Military Personal Compensation	\$45.9	\$0.3		\$1.0	\$0.3	\$47.5
<b>CIVILIAN PERSONNEL COMPENSATION</b>						
101 Executive, General, Special Sched.	\$192.4	\$1.8	3.38%	\$4.7	(\$1.4)	\$197.5
103 Wage Board	\$51.1	\$0.6	3.33%	\$1.1	(\$2.7)	\$50.1
104 Foreign National Direct Hire (FNDH)	\$6.7	\$0.1	4.48%	\$0.2	\$0.0	\$7.0
105 Separation Liability (FNDH)	\$0.3	\$0.0	0.00%	\$0.0	\$0.0	\$0.3
107 Voluntary Separation Incentive Program	\$0.5	\$0.0	0.00%	\$0.0	\$0.0	\$0.5
110 Unemployment Compensation	\$2.4	\$0.0	0.00%	\$0.0	\$0.0	\$2.4
111 Disability Compensation	\$2.2	\$0.0	4.55%	\$0.1	\$0.0	\$2.3
113 Retirement Fund Offset (\$80 per year per employee)(Not required after FY 1988)	\$0.1	\$0.0	0.00%	\$0.0	\$0.0	\$0.1
Total Civilian Personnel Compensation	\$255.7	\$2.5		\$6.1	(\$4.1)	\$260.2
<b>TRAVEL</b>						
308 Travel of Persons	\$72.6	----	1.38%	\$1.0	\$7.4	\$81.0
Total Travel	\$72.6			\$1.0	\$7.4	\$81.0
<b>MATERIAL &amp; SUPPLIES (FOR INTERNAL OPS)</b>						
401 DFSC Fuel	\$537.5	----	-4.54%	(\$24.4)	\$13.3	\$526.4
402 Service Fuel (Purchases From Other than DFSC)	\$33.5	----	-3.58%	(\$1.2)	\$11.9	\$44.2
411 Army Managed Supplies & Materials	\$3.7	----	2.70%	\$0.1	(\$0.1)	\$3.7
412 Navy Managed Supplies & Materials	\$1.6	----	0.00%	\$0.0	\$0.0	\$1.6
414 Air Force Managed Supplies & Materials	\$16.8	----	1.19%	\$0.2	\$0.1	\$17.1
415 DLA Managed Supplies & Materials	\$91.8	----	1.53%	\$1.4	\$1.4	\$94.6
416 GSA Managed Supplies & Materials	\$5.8	----	1.72%	\$0.1	\$0.1	\$6.0
417 Depot Level Repairables - AMC only	\$278.3	----	1.47%	\$4.1	(\$16.9)	\$265.5
421 Locally Purchased Supplies & Equipment (Other than from Supply Management)	\$41.6	----	1.44%	\$0.6	(\$125.7)	(\$83.5)
422 Locally Purchased Non-capitalized Equipment	\$10.4	----	1.92%	\$0.2	\$0.1	\$10.7
Total Material, Equipment & Supplies	\$1,021.0	----		(\$18.9)	(\$115.8)	\$886.3
<b>EQUIPMENT PURCHASED FROM THE FUND</b>						
502 Army (Fund) Equipment	\$0.5	----	0.00%	\$0.0	\$0.0	\$0.5

Details of Price, Program, and other Changes (Operating Budget) - Costs  
Component: United States Transportation Command  
Activity Group: Transportation  
Date: June 2001  
(\$ in Millions)

	Cost of	Annualization	Price Growth		Program	Cost of
	Operations		Of Pay Raises	Percent		
	FY 2002				Changes	FY 2003
506 DLA (Fund) Equipment	\$4.4	----	0.00%	\$0.0	\$0.0	\$4.4
507 GSA Managed Equipment	\$0.8	----	0.00%	\$0.0	\$0.0	\$0.8
550 Commercial Purchases of Equipment	\$4.5	----	2.22%	\$0.1	\$0.0	\$4.6
<b>Total Equipment Purchased from the Fund</b>	<b>\$10.2</b>	<b>----</b>		<b>\$0.1</b>	<b>\$0.0</b>	<b>\$10.3</b>
<b>OTHER INTRAFUND (FUND) PURCHASES</b>						
615 Navy Information Services	\$3.6	----	2.78%	\$0.1	(\$0.3)	\$3.4
633 Defense Printing Service	\$0.9	----	0.00%	\$0.0	\$0.0	\$0.9
647 Defense Megacenters (DISA)	\$2.7	----	0.00%	\$0.0	\$0.2	\$2.9
649 Air Force Information Services	\$0.9	----	0.00%	\$0.0	\$0.2	\$1.1
659 G&A Purchased from TWCF	\$180.5	----	1.55%	\$2.8	(\$2.9)	\$180.4
661 Depot Maint: Organic Operations	\$209.7	----	1.48%	\$3.1	\$9.3	\$222.1
662 Depot Maint: Contract Operations	\$3.8	----	2.63%	\$0.1	(\$3.5)	\$0.4
671 Communications Services (DISA)	\$7.5	----	1.33%	\$0.1	\$0.0	\$7.6
673 Financial Operations (DFAS)	\$10.3	----	0.97%	\$0.1	\$2.1	\$12.5
<b>Total Other Fund Purchases</b>	<b>\$419.9</b>	<b>----</b>		<b>\$6.3</b>	<b>\$5.1</b>	<b>\$431.3</b>
<b>TRANSPORTATION</b>						
701 AMC Cargo/Passenger (Fund)	\$2.4	----	0.00%	\$0.0	\$0.0	\$2.4
771 Commercial Transportation	\$15.2	----	1.97%	\$0.3	\$0.0	\$15.5
<b>Total Transportation</b>	<b>\$17.6</b>	<b>----</b>		<b>\$0.3</b>	<b>\$0.0</b>	<b>\$17.9</b>

Details of Price, Program, and other Changes (Operating Budget) - Costs  
Component: United States Transportation Command  
Activity Group: Transportation  
Date: June 2001  
(\$ in Millions)

	Cost of Operations FY 2002	Annualization Of Pay Raises	Price Growth Percent	Amount	Program & Other Changes	Cost of Operations FY 2003
<b>CAPITAL INVESTMENT DEPRECIATION</b>						
802 Equipment, except ADPE and Telecommunications Equipment	\$4.0	----	0.00%	\$0.0	\$0.0	\$4.0
803 ADPE and Telecom Resources	\$58.9	----	0.00%	\$0.0	\$4.9	\$63.8
804 Software Development	\$130.8	----	0.00%	\$0.0	\$2.4	\$133.2
805 Minor Construction	\$4.0	----	0.00%	\$0.0	\$0.6	\$4.6
Total Capital Investment Depreciation	\$197.7	----		\$0.0	\$7.9	\$205.6
<b>OTHER PURCHASED SERVICES</b>						
901 Foreign National Indirect Hire (FNIH)	\$9.8	\$0.1	3.06%	\$0.3	(\$0.1)	\$10.1
902 Separation Liability (FNIH)	\$0.1	\$0.0	0.00%	\$0.0	\$0.0	\$0.1
913 Purchased Utilities (Non-Fund)	\$16.1	----	1.86%	\$0.3	(\$0.1)	\$16.3
914 Purchased Communications (Non-Fund)	\$9.4	----	1.06%	\$0.1	(\$0.1)	\$9.4
915 Rents & Leases (Non GSA)	\$3.0	----	0.00%	\$0.0	\$0.0	\$3.0
922 Equipment Maintenance by Contract	\$24.0	----	1.67%	\$0.4	\$0.0	\$24.4
923 Facility Maintenance by Contract	\$54.9	----	1.46%	\$0.8	\$5.1	\$60.8
924 ADPE Hardware and Software Maintenance	\$127.1	----	1.57%	\$2.0	(\$10.3)	\$118.8
925 Contractor Logistics Support	\$165.1	----	0.00%	\$2.5	\$13.9	\$181.5
931 Contract Consultants	\$0.2	----	0.00%	\$0.0	\$0.0	\$0.2
932 Management and Professional Support Services	\$9.4	----	2.13%	\$0.2	(\$0.1)	\$9.5
933 Studies, Analysis, and Evaluation	\$5.8	----	1.72%	\$0.1	(\$2.0)	\$3.9
934 Engineering Technical Services	\$5.0	----	2.00%	\$0.1	\$0.0	\$5.1
969 Other Engineering Services & Support	\$7.7	----	1.30%	\$0.1	\$0.0	\$7.8
989 Other Contracts (Except lines 990 - 997)	\$198.3	----	1.51%	\$3.0	(\$6.4)	\$194.9
990 Stevedore Contracts - MTMC	\$52.5	----	0.00%	\$0.0	\$0.0	\$52.5
991 Point To Point POV Contracts - MTMC	\$188.4	----	1.59%	\$3.0	\$0.0	\$191.4
992 Commercial Charter Airlift Contracts - AMC	\$618.3	----	1.50%	\$9.3	(\$12.1)	\$615.5
993 Military Augmentation Airlift - AMC	\$192.0	----	4.01%	\$7.7	\$2.2	\$201.9
994 Commercial Charter Sealift - MSC/MTMC	\$688.0	----	0.80%	\$5.5	(\$3.4)	\$690.1
995 Vessel Maintenance Contracts - MSC	\$46.6	----	1.50%	\$0.7	\$11.3	\$58.6
996 Operating Hire Contracts - MSC	\$66.9	----	0.00%	\$1.1	\$3.1	\$71.1
997 Canal/Port Fees - MSC	\$25.5	----	1.57%	\$0.4	(\$0.5)	\$25.4
998 Other Costs (List on separate page items >\$10M)	(\$168.6)	(\$0.4)	1.25%	(\$2.1)	\$1.4	(\$169.7)
999 AMC G&A Costs	\$141.1	----	1.49%	\$2.1	\$11.4	\$154.6
Total Other Purchases	\$2,486.6	(\$0.3)		\$37.6	\$13.3	\$2,537.2
<b>TOTAL COST OF OPERATIONS (Includes Reimbursements)</b>	<b>\$4,527.2</b>	<b>\$2.5</b>		<b>\$33.5</b>	<b>(\$85.9)</b>	<b>\$4,477.3</b>

Changes in the Costs of Operation  
Component: United States Transportation Command/Transportation  
Date: June 2001  
(Dollars in Millions)

	Expenses
FY 2000 Est Actual:	\$4,125.5
FY 2001 Estimate in President's Budget:	\$4,503.5
Estimated Impact in FY 2001 of Actual FY 2000 Experience:	
Pricing Adjustments:	\$21.4
a. FY 2000 Pay Raise	(\$0.3)
(1) Civilian Personnel	(\$0.2)
(2) Military Personnel	(\$0.1)
b. Annualization of Prior Year Pay Raises	(\$0.3)
(1) Civilian Personnel	(\$0.3)
(2) Military Personnel	\$0.0
c. Commercial Augmentation Rate Decrease	\$34.1
d. Military Augmentation Pricing	\$0.0
e. DLR/Consumable Price Increase	\$20.0
f. Depot Maintenance Pricing Adjustment	(\$17.1)
g. Liner Ocean Transportation Contract Price Decrease	(\$16.9)
h. General Purchase Inflation	\$1.9
Productivity Initiatives and Other Efficiencies:	(\$85.6)
a. C-5 Thrust Reverser Overhaul	(\$23.2)
b. C-141 Engine Maintenance	(\$16.8)
c. Organizational Streamlining	(\$26.3)
d. Advance Shipping Notice	(\$1.3)
e. Civilian Pay Workload Reduction	\$2.4
f. Contract Renegotiations and Cost Savings Initiatives	(\$20.4)
Program Changes (list):	\$18.2
a. Airlift Workload and Other Changes	(\$1.1)
b. Aircraft Maintenance	\$32.9
c. Post Office Mail Removal	(\$146.2)
d. Bad Debt Account Closure	(\$8.2)
e. ADPE Maintenance and Operations	\$32.9
f. Sealift Workload Change	\$43.9
g. Global POV Workload Changes/Prior Year Cost Adjustments	\$24.4
h. Liner Ocean Transportation and Global POV Fuel Surcharge	\$18.8
i. MRM #15 Requirement	\$11.8
j. Systems Contracts	\$1.8
k. Other	\$7.2
FY2001 Current Estimate:	\$4,457.5

Changes in the Costs of Operation  
Component: United States Transportation Command/Transportation  
Date: June 2001  
(Dollars in Millions)

	Expenses
FY2001 Current Estimate:	\$4,457.5
Pricing Adjustments:	\$76.1
a. FY 2000 Pay Raise	\$8.6
(1) Civilian Personnel	\$7.3
(2) Military Personnel	\$1.3
b. Annualization of Prior Year Pay Raises	\$2.9
(1) Civilian Personnel	\$2.6
(2) Military Personnel	\$0.3
c. Fuel	(\$7.0)
d. Supplies	\$0.3
e. Military Augmentation Rate Decrease	(\$17.7)
f. Global POV Contract Price Increase	\$3.7
g. Liner Ocean Transportation Contract Price Increase	\$5.1
h. Chartered Sealift Contract Price Increase	\$5.1
i. General Purchase Inflation	\$75.1
Productivity Initiatives & Other Efficiencies:	(\$8.1)
a. Organizational Streamlining	(\$4.0)
b. MRM #15 Savings	(\$3.0)
c. Civilian Pay Workload Reduction	\$0.1
d. Advance Shipping Notice	(\$1.2)
Program Changes:	\$1.7
a. Airlift Workload and Other Changes	(\$15.2)
b. Aircraft Maintenance	\$2.2
c. Ship Maintenance	(\$5.1)
d. ADPE Maintenance and Operations	\$21.1
e. Sealift Workload Changes	\$5.3
f. LMSR Prepo Ship Delivery	(\$4.3)
g. Fuel Requirements Change	\$1.8
h. Base Closure - Bayonne/Oakland	(\$5.6)
i. MRM #15 Reimbursable Order	(\$11.8)
j. Depreciation	\$14.7
k. Other	(\$1.4)
FY 2002 Estimate	\$4,527.2

Changes in the Costs of Operation  
Component: United States Transportation Command/Transportation  
Date: June 2001  
(Dollars in Millions)

	Expenses
FY 2002 Estimate	\$4,527.2
Pricing Adjustments:	\$36.0
a. FY 2002 Pay Raise	\$7.3
(1) Civilian Personnel	\$6.3
(2) Military Personnel	\$1.0
b. Annualization of Prior Year Pay Raises	\$2.9
(1) Civilian Personnel	\$2.6
(2) Military Personnel	\$0.3
c. Fuel	(\$25.6)
d. Supplies	\$0.3
e. Military Augmentation Rate Increase	\$7.7
f. Chartered Sealift Contract Price Increase	\$5.5
g. Global POV Contract Price Increase	\$3.0
h. General Purchase Inflation	\$34.9
Productivity Initiatives & Other Efficiencies:	(\$3.8)
a. Organizational Streamlining	(\$0.4)
b. Mobility 2000	(\$0.3)
c. Manpower Savings from Retirement of C-141	\$0.0
d. Civilian Pay Workload Reduction	(\$3.1)
Program Changes:	(\$82.1)
a. Airlift Workload and Other Changes	(\$106.0)
b. Aircraft Maintenance	\$12.5
c. ADPE Maintenance and Operations	(\$10.6)
d. LMSR Prepo Ship Delivery	(\$4.0)
e. Ship Maintenance	\$0.0
f. Sealift Workload Changes	\$8.5
g. Depreciation	\$7.9
h. Other	\$9.6
FY2003 Estimate	\$4,477.3

Total Cost Per Output Summary  
Component: United States Transportation Command  
Activity Group: Transportation  
Date: June 2001

Output Operating Budget	Workload				Unit Cost				(\$ Millions) Total Cost			
	2000	2001	2002	2003	2000	2001	2002	2003	2000	2001	2002	2003
<b>AMC</b>												
Channel Passenger (M Pax M)	1,294.1	1,127.4	1,474.7	1,474.7	\$191,655	\$234,441	\$177,870	\$180,380	\$248.0	\$264.3	\$262.3	\$266.0
(Military Augmentation--Non Add)									\$0.0	\$0.0	\$0.0	\$0.0
(Commercial Augmentation--Non Add)									(\$199.4)	(\$206.7)	(\$205.4)	(\$208.4)
(Organic--Non Add)									(\$48.6)	(\$57.6)	(\$56.9)	(\$57.6)
Channel Cargo (MTM)	596.2	574.5	549.8	530.3	\$1,407,802	\$1,687,777	\$1,797,755	\$1,831,057	\$839.3	\$969.7	\$988.4	\$971.0
(Military Augmentation--Non Add)									(\$74.3)	(\$65.9)	(\$59.4)	(\$65.6)
(Commercial Augmentation--Non Add)									(\$269.2)	(\$267.8)	(\$244.8)	(\$242.9)
(Organic--Non Add)									(\$495.8)	(\$636.0)	(\$684.2)	(\$662.5)
JCS/SAAM (MTM)	1,375.4	1,698.3	1,747.6	1,804.8	\$693,035	\$677,196	\$685,919	\$654,902	\$953.3	\$1,150.1	\$1,198.7	\$1,182.0
(Military Augmentation--Non Add)									(\$69.9)	(\$143.8)	(\$132.6)	(\$136.3)
(Commercial Augmentation--Non Add)									(\$271.5)	(\$158.1)	(\$168.1)	(\$164.2)
(Organic--Non Add)									(\$611.9)	(\$848.2)	(\$898.0)	(\$881.5)
Training--Cost Per Flying Hour												
--C-5	7,226	7,259	7,333	7,333	\$15,721	\$19,023	\$19,916	\$19,816	\$113.6	\$138.1	\$146.0	\$145.3
--C-17	16,693	21,632	24,505	29,116	\$6,340	\$8,992	\$9,242	\$8,271	\$105.8	\$194.5	\$226.5	\$240.8
--C-141	15,143	11,186	5,054	545	\$6,980	\$8,917	\$11,847	\$12,827	\$105.7	\$99.7	\$59.9	\$7.0
Commercial Mail									\$117.1			
Total AMC Operating Budget									\$2,482.8	\$2,816.4	\$2,881.8	\$2,812.1
<b>MSC</b>												
Cost Per Million Measurement Ton Mile (MMTM)												
Gov't Owned/Chartered												
Cargo Breakbulk	1,209	1,827	1,827	1,827	\$43,672	\$46,689	\$48,166	\$48,276	\$52.8	\$85.3	\$88.0	\$88.2
Cost Per Ship Day												
Petroleum	2,909	2,603	2,603	2,603	\$41,801	\$50,980	\$47,522	\$51,018	\$121.6	\$132.7	\$123.7	\$132.8
Surge FOS Operations	278	225	225	225	\$24,820	\$56,889	\$56,889	\$51,556	\$6.9	\$12.8	\$12.8	\$11.6
Surge ROS Operations	4,265	5,335	6,166	6,935	\$19,367	\$19,700	\$19,413	\$19,683	\$82.6	\$105.1	\$119.7	\$136.5
Army Prepo	5,658	5,243	5,475	5,475	\$31,212	\$37,269	\$37,059	\$36,128	\$176.6	\$195.4	\$202.9	\$197.8
Air Force Prepo	1,098	1,065	1,095	1,095	\$31,239	\$31,925	\$31,872	\$29,224	\$34.3	\$34.0	\$34.9	\$32.0
DLA Prepo	1,098	1,095	1,095	1,095	\$29,599	\$31,689	\$36,073	\$30,868	\$32.5	\$34.7	\$39.5	\$33.8
Gov't Owned/Chartered												
Cargo Per Diem	2,233	2,363	2,363	2,363	\$23,063	\$26,576	\$27,592	\$27,127	\$51.5	\$62.8	\$65.2	\$64.1
Reimbursables									\$29.6	\$21.5	\$18.9	\$15.0
Total MSC Operating Budget									\$588.4	\$684.3	\$705.6	\$711.8



Total Cost Per Output Summary  
Component: United States Transportation Command  
Activity Group: Transportation  
Date: June 2001

Output	Workload				Unit Cost				(\$ Millions) Total Cost			
	2000	2001	2002	2003	2000	2001	2002	2003	2000	2001	2002	2003
Output Operating Budget MTMC												
Cost Per MTONs												
Cargo Operations	3,745,572	3,700,000	3,700,000	3,700,000	\$26.54	\$29.95	\$28.68	\$29.03	\$99.4	\$110.8	\$106.1	\$107.4
GPC	797,642				\$261.90				\$208.9			
Cost Per MTON												
GPC		68,990	68,990	68,990		\$3,080	\$3,116	\$3,185		\$212.5	\$215.0	\$219.7
Cost Per Vehicle												
Liner Ocean Transportation	16,557	14,500	14,500	14,500	\$33,774	\$31,938	\$32,083	\$32,441	\$559.2	\$463.1	\$465.2	\$470.4
Traffic Management									\$68.7	\$70.9	\$73.3	\$72.8
Cost Reimbursables									\$92.5	\$71.7	\$59.3	\$60.7
Total MTMC Operating Budget									\$1,028.7	\$929.0	\$918.9	\$931.0
DCS												
Cost Per 1,000 Pounds Delivered	3,575	3,600	3,600	3,600	\$6,042	\$6,000	\$5,750	\$5,720	\$21.6	\$21.6	\$20.7	\$20.6
Total Operating Budget									\$21.6	\$21.6	\$20.7	\$20.6
MRM#15 Operating Budget/CIP									\$4.0	\$6.2	\$0.2	\$1.8
TOTAL USTRANSCOM OPERATING BUDGET									\$4,125.5	\$4,457.5	\$4,527.2	\$4,477.3
AMC Capital Budget									\$67.8	\$77.1	\$83.4	\$87.6
MSC Capital Budget									\$12.6	\$9.1	\$9.4	\$6.4
MTMC Capital Budget									\$42.0	\$50.2	\$53.6	\$49.1
DCS Operating Budget									\$0.5	\$0.4	\$0.5	\$0.5
USTRANSCOM Headquarters Capital Budget									\$52.5	\$61.5	\$56.3	\$58.1
TOTAL USTRANSCOM CAPITAL BUDGET									\$175.4	\$198.3	\$203.2	\$201.7

ACTIVITY GROUP CAPITAL INVESTMENT SUMMARY

Component: United States Transportation Command

Activity Group: Transportation

Date: June 2001

(\$ in Millions)

Line Number	Item Description	FY 00		FY 01		FY 02		FY 03	
		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
A.	Equipment								
A(1)	- Replacement \$1,000,000 and Over								
	-- Paceco Crane ( extend life and upgrade)	1	\$1.3						
	-- Truck Forklift			1	\$0.3				
	-- Bridge Crane			1	\$1.0				
	-- Paceco Crane (replace)					1	\$8.3		
	-- Bridge Crane							1	\$5.0
	-- Refuse Truck							1	\$0.2
	-- Front End Loader							1	\$0.1
	\$500,000 to \$999,999.99								
	\$100,000 to \$499,999.99		\$0.5	6	\$1.2		\$2.2		\$2.3
A(2)	- Productivity		\$0.0		\$0.0		\$0.0		\$0.0
A(3)	- New Mission		\$0.0		\$0.0		\$0.0		\$0.0
A(4)	- Environmental Compliance		\$0.0		\$0.0		\$0.0		\$0.0
	Subtotal		\$1.8		\$2.5		\$10.5		\$7.6
B.	ADPE & Telecomm								
	\$1,000,000 and Over								
	--ACFP		\$0.1		\$0.0		\$0.0		\$0.0
	--AIT/AMC		\$2.1		\$1.6		\$3.9		\$3.0
	--C2IPS		\$7.1		\$7.0		\$6.5		\$8.0
	--CAMPS		\$0.5		\$0.4		\$0.2		\$0.2
	--Electronis Records		\$0.0		\$0.0		\$0.0		\$1.7
	--G081/CAMS		\$1.0		\$1.1		\$1.6		\$1.6
	--GATES		\$1.5		\$3.6		\$4.2		\$5.9
	--GDSS		\$3.2		\$2.2		\$3.0		\$2.5
	--L-Band SATCOM		\$0.9		\$0.8		\$0.7		\$0.7
	--OWCP		\$2.0		\$1.7		\$2.6		\$1.9
	--System Integration		\$2.3		\$5.3		\$1.7		\$2.5
	--TDC		\$6.3		\$5.2		\$5.2		\$8.0
	--Wing LAN		\$1.3		\$2.6		\$3.0		\$4.8

ACTIVITY GROUP CAPITAL INVESTMENT SUMMARY

Component: United States Transportation Command

Activity Group: Transportation

Date: June 2001

(\$ in Millions)

Line Number	Item Description	FY 00		FY 01		FY 02		FY 03	
		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
B.	ADPE & Telecomm -- Continued								
	--IC3		\$2.5		\$2.5		\$2.0		\$0.3
	--ICE		\$3.7		\$0.7		\$1.2		\$0.2
	--AUTOSTRAD 2000		\$4.0		\$3.9		\$2.8		\$4.4
	--AIT/MTMC		\$0.0		\$1.0		\$1.0		\$1.0
	--CFM		\$0.5		\$1.0		\$1.5		\$3.0
	--ITV		\$3.8		\$3.3		\$4.5		\$3.7
	--TOPPS		\$1.2		\$2.2		\$2.0		\$1.0
	--WPS		\$1.0		\$1.0		\$1.0		\$2.0
	--ASN		\$0.0		\$0.1		\$0.0		\$0.0
	--BDSS		\$0.0		\$0.1		\$0.1		\$0.0
	--CMD CTR/GCCS		\$0.5		\$0.7		\$0.6		\$1.6
	--DEFEND THE COMPUTING ENVN		\$0.4		\$0.7		\$0.7		\$0.7
	--DEFEND THE NETWORK INFRAS		\$0.4		\$0.7		\$0.7		\$0.7
	--TRANSCOM INFOSTRUCTURE		\$0.0		\$0.0		\$0.1		\$0.0
	--GTN		\$0.1		\$2.0		\$0.0		\$0.0
	--GTN 21		\$0.0		\$0.0		\$7.8		\$4.0
	--JMCG		\$1.4		\$1.2		\$1.0		\$0.9
	--LAN		\$2.3		\$1.9		\$2.8		\$1.5
	--LOGBOOK		\$0.5		\$0.0		\$0.0		\$0.0
	--SMS		\$0.0		\$0.0		\$0.0		\$0.2
	--TFMS/HQ		\$0.0		\$0.0		\$0.3		\$0.0
	--Subtotal		\$50.6		\$54.5		\$62.7		\$66.0
	\$500,000 to \$999,999.99		\$0.0		\$0.7		\$0.0		\$0.0
	\$100,000 to \$499,999.99		\$0.4		\$0.1		\$0.3		\$0.5
	Subtotal		\$51.0		\$55.3		\$63.0		\$66.5
C.	Software Development (Internally Developed)								
	\$1,000,000 and Over		\$0.0		\$0.0		\$0.0		\$0.0
	--IC3		\$2.5		\$2.1		\$2.1		\$1.7
	--ICE		\$3.9		\$3.8		\$4.1		\$4.2
	--AUTOSTRAD 2000		\$1.8		\$1.8		\$1.8		\$1.5
	--AIT/MTMC		\$0.2		\$1.0		\$1.0		\$1.0

ACTIVITY GROUP CAPITAL INVESTMENT SUMMARY

Component: United States Transportation Command

Activity Group: Transportation

Date: June 2001

(\$ in Millions)

Line Number	Item Description	FY 00		FY 01		FY 02		FY 03	
		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
	--CFM		\$10.5		\$8.8		\$6.7		\$7.7
	--COE		\$1.5		\$0.9		\$0.7		\$2.0
	--CAB		\$1.5		\$2.5		\$1.2		\$0.5
	--ITV		\$7.9		\$9.0		\$9.0		\$9.2
	--TFMS/MTMC		\$0.0		\$4.0		\$4.0		\$0.0
	--TOPPS		\$3.5		\$3.8		\$2.8		\$2.5
	--WPS		\$2.5		\$3.9		\$4.5		\$3.5
	\$500,000 to \$999,999.99		\$0.0		\$0.0		\$0.0		\$0.0
	\$100,000 to \$499,999.99		\$0.0		\$0.0		\$0.0		\$0.0
	Subtotal		\$35.8		\$41.6		\$37.9		\$33.8
D.	Software Development (Externally Developed)								
	\$1,000,000 and Over								
	--ABDM		\$1.1		\$0.0		\$0.0		\$0.0
	--ACFP		\$1.2		\$2.0		\$2.0		\$1.4
	--AIT/AMC		\$0.6		\$1.6		\$2.3		\$1.0
	--C2IPS		\$3.4		\$8.0		\$8.0		\$7.0
	--CAMPS		\$3.6		\$4.8		\$3.9		\$3.6
	--COINS		\$0.5		\$0.6		\$1.0		\$0.3
	--G081/CAMS		\$1.0		\$1.0		\$1.0		\$1.1
	--GATES		\$3.6		\$3.9		\$3.5		\$2.7
	--GDSS		\$3.5		\$3.7		\$4.6		\$4.9
	--L-Band SATCOM		\$0.5		\$1.0		\$0.6		\$0.6
	--System Integration		\$8.3		\$9.1		\$12.6		\$10.9
	--ASN		\$0.0		\$2.8		\$2.9		\$3.0
	--BDSS		\$0.0		\$1.4		\$2.0		\$2.5
	--CMD CTR/GCCS		\$2.4		\$0.0		\$0.6		\$0.8
	--DEFEND THE COMPUTING ENVN		\$0.5		\$0.0		\$0.4		\$0.4
	--DEFEND THE NETWORK INFRAS		\$0.6		\$0.0		\$0.4		\$0.4
	--DTR		\$0.0		\$0.0		\$1.0		\$1.0
	--TRANSCOM INFOSTRUCTURE		\$0.0		\$0.0		\$2.0		\$2.5
	--GTN		\$31.5		\$38.1		\$10.7		\$9.7
	--GTN 21		\$0.0		\$0.0		\$15.8		\$23.7

ACTIVITY GROUP CAPITAL INVESTMENT SUMMARY

Component: United States Transportation Command

Activity Group: Transportation

Date: June 2001

(\$ in Millions)

Line Number	Item Description	FY 00		FY 01		FY 02		FY 03	
		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
	--JMCG		\$0.6		\$1.2		\$0.6		\$0.3
	--LAN		\$1.0		\$2.3		\$0.3		\$0.3
	--LOGBOOK		\$0.9		\$1.2		\$0.8		\$0.8
	--MRM #15		\$4.2		\$0.0		\$0.0		\$0.0
	--SMS		\$1.7		\$1.5		\$1.0		\$0.6
	--TFMS/HQ		\$2.4		\$4.8		\$3.4		\$2.0
	--Subtotal		\$73.1		\$89.0		\$81.4		\$81.5
	\$500,000 to \$999,999.99		\$0.5		\$0.0		\$0.0		\$0.0
	\$100,000 to \$499,999.99		\$0.0		\$0.0		\$0.0		\$0.0
	Subtotal		\$73.6		\$89.0		\$81.4		\$81.5
E.	Minor Construction								
	\$1,000,000 and Over		\$0.0		\$0.0		\$0.0		\$0.0
	\$500,000 to \$999,999.99		\$0.0		\$0.0		\$0.0		\$0.0
	\$100,000 to \$499,999.99		\$13.2		\$9.9		\$10.4		\$12.3
	Subtotal		\$13.2		\$9.9		\$10.4		\$12.3
	Grand Total		\$175.4		\$198.3		\$203.2		\$201.7

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION (\$ in Thousands)										A. Budget Submission FY 02 PB			
B. Component/Activity Group/Date Air Mobility Command (AMC)/Transportation/June 2001					C. Line No. & Item Description A. Equipment					D. Activity Identification Headquarters AMC, Scott AFB IL			
Element of Cost	FY00			FY01			FY02			FY03			
	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	1	\$362.0	\$362.0	6	\$197.0	\$1,185.0			\$2,200.0			\$2,300.0	
A(2) Productivity													
A(3) New Mission													
A(4) Environmental Compliance													
Subtotal			\$362.0			\$1,185.0			\$2,200.0			\$2,300.0	
B. ADPE/Telecomm													
B(2) Computer Software													
B(3) Telecommunications													
B(4) Other Computer													
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0	
C. Software Development													
C(1) Planning/Design													
C(2) System Development													
C(3) Deployment													
C(4) Mgt/Tech Support													
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0	
D. Minor Construction													
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0	
TOTAL			\$362.0			\$1,185.0			\$2,200.0			\$2,300.0	
Narrative Justification													
			FY00			FY01			FY02			FY03	
			BPIE Flightline Maint	\$362.0		BPIE Flightline Maint	\$1,185.0		BPIE Flightline Maint	\$2,200.0		BPIE Flightline Maint	\$2,300.0
Equipment replacement funds are used to support Base Procured Investment Equipment items for flightline maintenance.													

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION (\$ in Thousands)							A. Budget Submission FY02 PB						
B. Component/Business Area/Date				C. Line No. & Item Description			D. Activity Identification						
Air Mobility Command (AMC)/Transportation/June 2001				A. HQ AMC Business Decision Model (ABDM)			Headquarters AMC, Scott AFB IL						
Element of Cost	FY00			FY01			FY02			FY03			
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	
A. Equipment													
A(1) Replacement													
A(2) Productivity													
A(3) New Mission													
A(4) Environmental													
Subtotal			\$0			\$0			\$0			\$0	
B. ADPE/Telecomm													
B(1) Computer Hardware													
B(2) Computer Software													
B(3) Telecommunications													
B(4) Other Computer													
Subtotal			\$0			\$0			\$0			\$0	
C. Software Development													
C(1) Planning/Design			\$1,063										
C(2) System Development													
C(3) Development													
C(4) Mgt/Tech Support													
Subtotal			\$1,063			\$0			\$0			\$0	
D. Minor Construction													
Subtotal			\$0			\$0			\$0			\$0	
Total			\$1,063			\$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 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 the USTRANSCOM 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 complete required transition from current stove pipe data collection to an integrated system.
- Command's ability to effectively and efficiently perform the fleet management mission adversely affected.
- Inability to realize benefits with Rational development environment and meet command goal of "agile" metrics.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION (\$ in Thousands)										A. Budget Submission FY 02 PB		
B. Component/Activity Group/Date Air Mobility Command (AMC)/Transportation/June 2001					C. Line No. & Item Description Advanced Computer Flight Plan (ACFP)					D. Activity Identification Headquarters AMC, Scott AFB IL		
Element of Cost	FY00			FY01			FY02			FY03		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
<b>A. Equipment</b>												
A(1) Replacement												
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
<b>B. ADPE/Telecomm</b>												
B(1) Computer Hardware	2	\$45.0	\$90.0									\$0.0
B(2) Computer Software												
B(3) Telecommunications												
B(4) Other Computer												
Subtotal			\$90.0			\$0.0			\$0.0			\$0.0
<b>C. Software Development</b>												
C(1) Planning/Design			\$200.0									
C(2) System Development			\$800.0			\$1,800.0			\$1,800.0			\$1,400.0
C(3) Development			\$200.0			\$200.0			\$240.0			
C(4) Mgt/Tech Support												
Subtotal			\$1,200.0			\$2,000.0			\$2,040.0			\$1,400.0
<b>D. Minor Construction</b>												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
<b>TOTAL</b>			<b>\$1,290.0</b>			<b>\$2,000.0</b>			<b>\$2,040.0</b>			<b>\$1,400.0</b>
<b>Narrative Justification:</b>												
<b>Program Description:</b>												
<ul style="list-style-type: none"> <li>- 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.</li> <li>- 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.</li> <li>- Provides aircrews and flight planners with optimized flight plans that take into account winds, temperature, aircraft drag, established airways, air refueling tracks, and avoid areas.</li> <li>- FY99 provide flight crews current weather information and Notice to Airmen (NOTAMS) increasing safety of flight.</li> </ul>												
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: \$58.65M through FY2020												
Date Cost Analysis: Jun 97												
<b>Cross Flow Requirements -- Interfaces:</b>												
<ul style="list-style-type: none"> <li>- 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 System (MAIS).</li> <li>- Receives information from: Air Force Weather Agency's Global Weather Central Database (GADB), National Imagery &amp; Mapping Agency (NIMA) Digital Aeronautical Flight Information File (DAFIF), CMARPS, CFPS, and MAIS.</li> </ul>												
<b>Impact If Not Funded:</b>												
<ul style="list-style-type: none"> <li>- Delays in operational missions as 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.</li> <li>- 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.</li> <li>- Cannot become Defense Information Infrastructure Common Operating Environment (DII COE) compliant. Will slow efforts to achieve full operational capability (FOC), increasing future development costs.</li> <li>- Efforts to provide new three dimensional model optimization flight plan will be significantly delayed; new model will further reduce fuel expenses.</li> <li>- 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, or deployed locations. <ul style="list-style-type: none"> <li>-- Easy access could further reduce aircraft fuel expenses by \$700K annually.</li> </ul> </li> <li>- Will slow or impede efforts to reduce aircrew workload or centralize flight planning operations as required by the Tanker Airlift Control Center (TACC) and AMC's mission planning Concept of Operations.</li> </ul>												



**ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION**  
 (\$ in Thousands)

B. Component/Activity Group/Date  
 Air Mobility Command (AMC)/Transportation/June 2001

C. Line No. & Item Description (AIT)  
 Automated Information Technology

A. Budget Submission  
 FY 02 PB

D. Activity Identification  
 Headquarters AMC, Scott AFB IL

Element of Cost	FY00			FY01			FY02			FY03		
	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			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware			\$2,100.0			\$1,650.0			\$3,878.0			\$2,950.0
B(2) Computer Software												
B(3) Telecommunications												
B(4) Other Computer												
Subtotal			\$2,100.0			\$1,650.0			\$3,878.0			\$2,950.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development			\$625.0			\$1,650.0			\$2,260.0			\$950.0
C(3) Development												
C(4) Mgt/Tech Support												
Subtotal			\$625.0			\$1,650.0			\$2,260.0			\$950.0
D. Minor Construction												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
<b>TOTAL</b>			<b>\$2,725.0</b>			<b>\$3,300.0</b>			<b>\$6,138.0</b>			<b>\$3,900.0</b>

**Narrative Justification:** The AMC AIT program seeks to integrate automatic identification technology into AMC port business processes to support force readiness, provide in-transit visibility (ITV), and meet the goals of the DoD CONOPS, USTRANSCOM AIT plan and AMC AIT plan. The AIT program will work closely with the Global Air Transportation Execution System (GATES) to directly support AMC's mobility operations worldwide. AMC, as the DoD single manager for airlift, requires timely and accurate information gathered from worldwide locations to plan, execute and monitor multi-theater airlift. AIT will provide information to the Tanker Airlift Control Center, HQ AMC, and USTRANSCOM with integrated functionality to deploy and sustain forces globally. Migration to an AIT environment is a step in achieving real time (near real time ) ITV.

**Program Description:** GATES is the AMC program to develop 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.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION (\$ in Thousands)										A. Budget Submission FY 02 PB		
B. Component/Activity Group/Date Air Mobility Command (AMC)/Transportation/June 2001						C. Line No. & Item Description Command and Control Information Processing (C2IPS)				D. Activity Identification Headquarters AMC, Scott AFB IL		
Element of Cost	FY00			FY01			FY02			FY03		
	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			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware			\$5,110.0			\$1,500.0			\$2,000.0			\$3,550.0
B(2) Computer Software			\$2,000.0			\$1,000.0			\$1,000.0			\$1,000.0
B(3) Telecommunications												
B(4) Other Computer			\$0.0			\$4,500.0			\$3,500.0			\$3,450.0
Subtotal			\$7,110.0			\$7,000.0			\$6,500.0			\$8,000.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development			\$1,250.0			\$4,000.0						
C(3) Development			\$2,200.0			\$4,000.0			\$8,000.0			\$7,000.0
C(4) Mgt/Tech Support												
Subtotal			\$3,450.0			\$8,000.0			\$8,000.0			\$7,000.0
D. Minor Construction												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
<b>TOTAL</b>			<b>\$10,560.0</b>			<b>\$15,000.0</b>			<b>\$14,500.0</b>			<b>\$15,000.0</b>

**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.  
- 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/GAM System Program Office APPN 3600) also received via TBMCS program: 98 - \$4.426M, 99 - \$10M, 00 - \$11.7M, 01 - \$9.4M, 02 - \$2.2M, 03 - \$2.3M, 04 - 07 \$0.0M.  
- Funds will be obligated by AFMC/ESC/GAM 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 1996  
**Cross Flow Requirements -- Interfaces:** G0-81, Contingency Theater Automated Planning System (CTAPS), Theater Battle Management Core Systems (TBMCS), Satellite Communications (SATCOM), Global Decision Support System (GDSS), Global Air Transportation System (GATES), and Unit Level Planning and Scheduling (ULPS).  
**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, USAF, 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  
- System inefficiencies if client/server architecture is not continually upgraded, including periodic scheduled hardware replacement.  
- AMC will not receive the full range of scheduling capabilities to optimize training and mission execution for aircrews, aircraft and airspace resources.  
- 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 Submission FY 02 PB		
B. Component/Activity Group/Date Air Mobility Command (AMC)/Transportation/June 2001				C. Line No. & Item Description Combined Air Mobility Planning System (CAMPS)						D. Activity Identification Headquarters AMC, Scott AFB IL		
Element of Cost	FY00			FY01			FY02			FY03		
	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			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware			\$518.0	1	\$366.0	\$366.0	1	\$217.0	\$217.0	1	\$221.0	\$221.0
B(2) Computer Software												
B(3) Telecommunications												
B(4) Other Computer												
Subtotal			\$518.0			\$366.0			\$217.0			\$221.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development	1	\$3,651.0	\$3,651.0	1	\$4,798.0	\$4,798.0	1	\$3,864.0	\$3,864.0	1	\$3,577.0	\$3,577.0
C(3) Development												
C(4) Mgt/Tech Support												
Subtotal			\$3,651.0			\$4,798.0			\$3,864.0			\$3,577.0
D. Minor Construction												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
<b>TOTAL</b>			<b>\$4,169.0</b>			<b>\$5,164.0</b>			<b>\$4,081.0</b>			<b>\$3,798.0</b>

**Narrative Justification:**

**Program Description:** AMC's primary C2 system for integrated planning, analysis, and scheduling of mobility assets in peacetime, crisis, contingency, and wartime.

- Provides AMC's planners and schedulers with the automated tools necessary to analyze plan and schedule these requirements.
- Legacy systems (ADANS and CMARPS) run on a local area network (LAN) of SUN file servers and workstations in a client/server environment.
- CAMPS 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) LANs at HQ AMC (Unclassified, SECRET, and Top Secret).
- OSD approved C2 migration system to replace two aging legacy C2 systems. Recommended by USTRANSCOM's Joint Transportation Corporate Information Management (CIM) Center (JTCC) for migration status.
- Includes funding for software development/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:** 1999 (CAMPS software and hardware)  
**Migration Completion Date (MCD):** 2001 (CAMPS software and hardware)

**Life-Cycle Cost of Software Development Efforts:**

- CAMPS: \$23,176,000 (total of FY98-07 capital investment costs)
- AMC Deployment Analysis System (ADANS): \$41,689,000 (total of FY86-97 costs) (Note: ADANS is one of two legacy AMC C2 systems being migrated to CAMPS.)

**Date of Cost Analysis: CAMPS FY98-07 Economic Analysis, Apr 97**

**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 visibility 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 C2 planning/scheduling system include: increased efficiency in use of limited airlift assets, reduced flying of "empty" (e.g. pre-positioning/de-positioning 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 02 PB		
B. Component/Activity Group/Date Air Mobility Command (AMC)/Transportation/June 2001						C. Line No. & Item Description Commercial Ops Integrated Sys (COINS)				D. Activity Identification Headquarters AMC, Scott AFB IL		
Element of Cost	FY00			FY01			FY02			FY03		
	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			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware												
B(2) Computer Software												
B(3) Telecommunications												
B(4) Other Computer												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development	2	\$241.0	\$482.0	2	\$338.0	\$676.0	2	\$493.0	\$985.0	2	\$143.0	\$285.0
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			\$482.0			\$676.0			\$985.0			\$285.0
D. Minor Construction												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
<b>TOTAL</b>			<b>\$482.0</b>			<b>\$676.0</b>			<b>\$985.0</b>			<b>\$285.0</b>

**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 (IOC/FOC):**  
- 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 02 PB		
B. Component/Activity Group/Date Air Mobility Command (AMC)/Transportation/June 2001						C. Line No. & Item Description Electronic Records				D. Activity Identification Headquarters AMC, Scott AFB IL		
Element of Cost	FY00			FY01			FY02			FY03		
	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			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware										1	\$1,686.0	\$1,686.0
B(2) Computer Software										1	\$0.0	\$0.0
B(3) Telecommunications												
B(4) Other Computer												
Subtotal			\$0.0			\$0.0			\$0.0		\$1,686.0	\$1,686.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development												
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
D. Minor Construction												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
<b>TOTAL</b>			\$0.0			\$0.0			\$0.0			\$1,686.0

**Narrative Justification:**

**Project Description:**

- Provides a standardized DoD directed unclassified Electronic Records Management System for Air Mobility Command (AMC) enroute support units.
- Defense Information System Agency (DISA) certified commercial off-the-shelf software meeting standards in accordance with DoD 5015.2-STD.
- Install hardware and software.
- Store active records on base at the Air Force Network Control Center and inactive records at a Defense MegaCenter.
- Provides critical management of records in the electronic environment in support of the Paperwork Reduction Act.
- Provides information world-wide to support AMC war fighting capability.
- Complies with DoD requirements to implement an Electronic Records Management System by YR 2003.

Initial Operating Capability: FY 03/1  
Full Operation Capability: FY 03/4

Supports AF Mission Need Statement USAF 005-97, 14 Oct 96; HQ AFCA Operational Requirements Document, 10 May 99; Baseline Requirements Analysis, April 97; Economical Analysis, April 98 and Implementation Plan, 6 Jul 99; DoD Strategic Plan 2003, 28 Jul 95; Joint Vision 2010, Information Superiority (page 18); USAF Comm & Infor Straegic Plan Task 5, Manage Information (Vol II, Page 48, AMC Strategic Plan 2000, 2k, Deficiency 98134 and USTC Strategic Plan Goals & Objectives 4.2 and 4.5

Interfaces:  
Defense Message System  
Workflow (Electronic Coordination)  
Records Information Management Systems  
All C4S and C4ISR systems that create official government records

**IMPACT IF NOT FUNDED:** ERMS is needed because continuing loss of administrative manpower threatens AMC's ability to safeguard and retrieve records IAW the Paperwork Reduction Act. Without ERMS there will be no automated method for record retrieval, and operational decisions will be made without rapid access to relevant records. Electronic records, especially e-mail, are frequently not treated as records; thus, records of operational decisions are lost and accountability is weakened. AMC currently spends over \$8.5M per year buying paper, printing documents, and storing the resulting records in office space or dedicated staging areas. Failure to implement ERMS at enroute locations will result in \$1M additional expense over ten years.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION (\$ in Thousands)										A. Budget Submission FY 02 PB		
B. Component/Activity Group/Date Air Mobility Command (AMC)/Transportation/June 2001					C. Line No. & Item Description Core Automated Maint Sys (CAMS/G081)					D. Activity Identification Headquarters AMC, Scott AFB IL		
Element of Cost	FY00			FY01			FY02			FY03		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
<b>A. Equipment</b>												
A(1) Replacement												
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
<b>B. ADPE/Telecomm</b>												
B(1) Computer Hardware	20	\$28.0	\$558.0	20	\$26.0	\$528.0	10	\$50.0	\$500.0	10	\$50.0	\$500.0
B(2) Computer Software	15	\$2.0	\$24.0	15	\$2.0	\$24.0	15	\$2.0	\$24.0	15	\$2.0	\$24.0
B(3) Telecommunications			\$450.0			\$550.0			\$1,103.0			\$1,090.0
B(4) Other Computer												
Subtotal			\$1,032.0			\$1,102.0			\$1,627.0			\$1,614.0
<b>C. Software Development</b>												
C(1) Planning/Design	1	\$372.0	\$372.0	1	\$423.0	\$423.0	1	\$500.0	\$500.0	1	\$500.0	\$500.0
C(2) System Development	1											
C(3) Development	1	\$254.0	\$254.0	1	\$183.0	\$183.0			\$200.0			\$200.0
C(4) Mgt/Tech Support			\$400.0			\$400.0			\$323.0			\$416.0
Subtotal			\$1,026.0			\$1,006.0			\$1,023.0			\$1,116.0
<b>D. Minor Construction</b>												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
<b>TOTAL</b>			<b>\$2,058.0</b>			<b>\$2,108.0</b>			<b>\$2,650.0</b>			<b>\$2,730.0</b>
<b>Narrative Justification:</b>												
<b>Project Description:</b>												
<ul style="list-style-type: none"> <li>- Maintenance system responsible for tracking all maintenance actions scheduled, in-progress, and completed <ul style="list-style-type: none"> <li>-- Connectivity to 36 major stateside AMC wings and 13 enroute locations</li> <li>-- Resides on a central database at Tinker AFB.</li> <li>-- The Defense Megacenter-Oklahoma City provides mainframe computer support on a fee-for-service basis.</li> </ul> </li> <li>- Allows for faster and more accurate accomplishment of maintenance actions on the strategic airlift and tanker fleet <ul style="list-style-type: none"> <li>-- Increase in aircraft availability - per a 1989 study - an 8% increase for stateside alone.</li> </ul> </li> <li>- The G081 program, initiated under the Airlift Service Industrial Fund (ASIF), transferred to DBOF-T in FY89.</li> <li>- Capital investment funds are necessary to provide LG infrastructure (LAN), client/server capability, move to an open environment, support Broker. 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.</li> </ul>												
Hardware/Software IOC: FY1998/FOC: FY2004												
Software Development Life-cycle Costs: \$10,331,900												
Economic Analysis Approved/Signed: 11 Apr 96												
<b>Interfaces:</b>												
<ul style="list-style-type: none"> <li>- Global Decision Support System (GDSS), -Command and Control Information Processing System (C2IPS) - Global Transportation Network (GTN)</li> <li>- Standard Base Supply System (SBSS), -Reliability and Maintainability Management Information System (REMIS)- Comprehensive Engine Mgt System (CEMS) and Logistics Composite Module (LCOM)</li> </ul>												
<b>Impact if Not Funded:</b>												
<ul style="list-style-type: none"> <li>- Capability to identify and allocate in-commission AMC aircraft by tapping one database will be lost <ul style="list-style-type: none"> <li>-- Aircraft availability increase (+8%) due to automated system use would be lost.</li> <li>-- USTRANSCOM, Tanker Airlift Control Center (TACC), and mobility planners will not have central visibility of the status of AMC's worldwide fleet.</li> </ul> </li> <li>- Aircraft maintenance systems will not be logistically supportable.</li> <li>- Will not be able to implement DoD directed joint Computer-Aided Acquisition and Logistics Support (CALS) which would impede integration with deploying C2 systems.</li> </ul>												

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION (\$ in Thousands)										A. Budget Submission FY 02 PB		
B. Component/Activity Group/Date Air Mobility Command (AMC)/Transportation/June 2001						C. Line No. & Item Description Global Air Transportation Execution System (GATES)				D. Activity Identification Headquarters AMC, Scott AFB, IL		
Element of Cost	FY00			FY01			FY02			FY03		
	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			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware			\$1,461.0			\$3,566.0			\$4,160.0			\$5,925.0
B(2) Computer Software												
B(3) Telecommunications			\$68.0									
B(4) Other Computer												
Subtotal			\$1,529.0			\$3,566.0			\$4,160.0			\$5,925.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development			\$3,473.0			\$3,752.0			\$3,464.0			\$2,575.0
C(3) Development												
C(4) Mgt/Tech Support			\$100.0			\$125.0			\$125.0			\$125.0
Subtotal			\$3,573.0			\$3,877.0			\$3,589.0			\$2,700.0
D. Minor Construction												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
<b>TOTAL</b>			<b>\$5,102.0</b>			<b>\$7,443.0</b>			<b>\$7,749.0</b>			<b>\$8,625.0</b>

**Narrative Justification:** Global Air Transportation Execution System (GATES) directly supports AMC's mobility operations worldwide. AMC, as the DoD single manager for airlift, requires timely and accurate information 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 functionality to 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 to develop 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 Operating 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 intranet 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 02 PB		
B. Component/Activity Group/Date Air Mobility Command (AMC)/Transportation/June 2001					C. Line No. & Item Description Global Decision Support Sys (GDSS)					D. Activity Identification Headquarters AMC, Scott AFB IL		
Element of Cost	FY00			FY01			FY02			FY03		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
<b>A. Equipment</b>												
A(1) Replacement												
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
<b>B. ADPE/Telecomm</b>												
B(1) Computer Hardware			\$2,905.0			\$1,945.0			\$2,300.0			\$1,675.0
B(2) Computer Software			\$308.0			\$294.0			\$695.0			\$806.0
B(3) Telecommunications												
B(4) Other Computer												
Subtotal			\$3,213.0			\$2,239.0			\$2,995.0			\$2,481.0
<b>C. Software Development</b>												
C(1) Planning/Design												
C(2) System Development			\$2,670.0			\$2,926.0			\$3,711.0			\$4,105.0
C(3) Development												
C(4) Mgt/Tech Support			\$792.0			\$810.0			\$855.0			\$855.0
Subtotal			\$3,462.0			\$3,736.0			\$4,566.0			\$4,960.0
<b>D. Minor Construction</b>												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
<b>TOTAL</b>			<b>\$6,675.0</b>			<b>\$5,975.0</b>			<b>\$7,561.0</b>			<b>\$7,441.0</b>
<b>Narrative Justification:</b>												
<b>Program Description:</b>												
- 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, scheduling, mission planning, mission execution, and joint systems into a cohesive C2 system.												
<b>IOC:</b> FY89 (hardware and software) <b>FOC:</b> FY06 (hardware and software)												
<b>Life-cycle Cost:</b> (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.												
<b>Date of Cost Analysis:</b> Oct 95 (FY96 Economic Analysis)												
<b>Cross Flow Requirements -- Interfaces:</b>												
- 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.												
- Projected system interfaces:												
-- AMC Corporate Database (ACDB), Secret GTN, TRANSCOM Regulating and C2 Evacuation System (TRAC2ES), TRANSCOM single mobility system, and the Theater Battle Management Core System (TBMCS).												
<b>Impact if Not Funded:</b>												
- Significant reduction in AMC Tanker 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.												
- All other sites supported by GDSS will experience reduced capability to perform C2 of AMC resources or access data.												
- Ability to identify and allocate AMC's valuable resources will be significantly reduced.												



ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION (\$ in Thousands)										A. Budget Submission FY 02 PB		
B. Component/Activity Group/Date Air Mobility Command (AMC)/Transportation/June 2001							C. Line No. & Item Description L-Band SATCOM			D. Activity Identification Headquarters AMC, Scott AFB IL		
Element of Cost	FY00			FY01			FY02			FY03		
	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			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware	1	\$841.0	\$841.0	1	\$750.0	\$750.0	1	\$700.0	\$700.0	1	\$700.0	\$700.0
B(2) Computer Software												
B(3) Telecommunications												
B(4) Other Computer												
Subtotal			\$841.0			\$750.0			\$700.0			\$700.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development	1	\$455.0	\$455.0	1	\$984.0	\$984.0	1	\$563.0	\$563.0	1	\$580.0	\$580.0
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			\$455.0			\$984.0			\$563.0			\$580.0
D. Minor Construction												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
<b>TOTAL</b>			<b>\$1,296.0</b>			<b>\$1,734.0</b>			<b>\$1,263.0</b>			<b>\$1,280.0</b>

**Narrative Justification:**  
**Project Description:**  
- SATCOM (Inmarsat Aero-C) interface between airborne aircraft and the Tanker Airlift Control Center (TACC), also extends to the Tanker Air Lift Control Element (TALCE)  
-- 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 -- IOG Feb 97, FOC 3Qtr/FY98  
- Ground-based SATCOM (Inmarsat M-Phone) interface between "non L-Band equipped" 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 (RITV) deficiency connectivity -- IOG 2Qtr/FY00, FOC 2Qtr/FY01  
**Economic Analysis:** FQ3/97  
- Future connectivity to wings and command posts for airlift C2 information  
- FY01+ funds are for transition to the Global Air Traffic Management (GATM) architecture and incorporate HF datalink capabilities  
-- GATM provides the connectivity and aircraft upgrades to allow AMC aircraft to fly in the commercial oceanic tracks. Any excess GATM capability will be used for C2. The current system design allows switching to the new system. The fundline allows AMC to make use of the extra aircraft status information available through GATM and to make use of the HF datalink capability.  
**Interfaces:**  
- 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 GATM program.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION (\$ in Thousands)										A. Budget Submission FY 02 PB		
B. Component/Activity Group/Date Air Mobility Command (AMC)/Transportation/June 2001					C. Line No. & Item Description Objective Wing Command Post (OWCP)					D. Activity Identification Headquarters AMC, Scott AFB IL		
Element of Cost	FY00			FY01			FY02			FY03		
	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			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware												
B(2) Computer Software												
B(3) Telecommunications			\$1,893.0	2	\$800.0	\$1,600.0	1	\$2,500.0	\$2,500.0	1	\$1,779.0	\$1,779.0
B(4) Other Computer	1	\$117.0	\$117.0	1	\$117.0	\$117.0	1	\$117.0	\$117.0	1	\$117.0	\$117.0
Subtotal			\$2,010.0			\$1,717.0			\$2,617.0			\$1,896.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development												
C(3) Development												
C(4) Mgt/Tech Support												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
D. Minor Construction												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
<b>TOTAL</b>			<b>\$2,010.0</b>			<b>\$1,717.0</b>			<b>\$2,617.0</b>			<b>\$1,896.0</b>

**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 and Digital Recorder upgrades at Ramstein.

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

FY 99 funds provide Console and Digital Recorder upgrades at Yokota and McGuire.

FY 00 funds provide FLV at Travis.

FY 00 funds also provide Console and Digital Recorder upgrades for Charleston, Kadena, and Dover.

FY 01 funds provide Console and Digital Recorder upgrades at Andersen and Rhein Main.

FY 02 funds provide Console and Digital Recorder upgrades at Osan, Aviano, and Incirlik.

FY 03 funds provide FLV at Incirlik, Lajes, and Rota.

FY 04 funds provide for System Equipment refresh.

FY 05 funds provide for System Equipment refresh.

OWCP C4 Initiatives **IOC:** FY95 **FOC:** FY05; 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 02 PB		
B. Component/Activity Group/Date Air Mobility Command (AMC)/Transportation/June 2001					C. Line No. & Item Description Systems Integration					D. Activity Identification Headquarters AMC, Scott AFB IL		
Element of Cost	FY00			FY01			FY02			FY03		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
<b>A. Equipment</b>												
A(1) Replacement												
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
<b>B. ADPE/Telecomm</b>												
B(1) Computer Hardware			\$2,300.0			\$5,254.0			\$1,726.0			\$2,432.0
B(2) Computer Software	13	\$1.0	\$16.0	13	\$1.0	\$16.0	13	\$1.0	\$16.0	13	\$1.0	\$16.0
B(3) Telecommunications	1	\$2.0	\$2.0	1	\$2.0	\$2.0	1	\$2.0	\$2.0	1	\$2.0	\$2.0
B(4) Other Computer												
Subtotal			\$2,318.0			\$5,272.0			\$1,744.0			\$2,450.0
<b>C. Software Development</b>												
C(1) Planning/Design	1	\$578.0	\$2,815.0			\$1,278.0			\$4,861.0			\$3,165.0
C(2) System Development	5	\$191.0	\$706.0	5	\$191.0	\$2,545.0	5	\$191.0	\$2,545.0	5	\$191.0	\$2,545.0
C(3) Development												
C(4) Mgt/Tech Support			\$4,799.0			\$5,228.0			\$5,228.0			\$5,227.0
Subtotal			\$8,320.0			\$9,051.0			\$12,634.0			\$10,937.0
<b>D. Minor Construction</b>												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
<b>TOTAL</b>			\$10,638.0			\$14,323.0			\$14,378.0			\$13,387.0

**Narrative Justification:**  
AMC's Global Reach mission requires the transportation of cargo, passengers, and fuel anywhere in the world at any time. Thus the demands for information sharing on a global scale are increasing; 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 incompatible design specifications. Thus, information sharing between systems is only possible through costly interfaces between systems, which often render the information passed between systems 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 C4 Master Plan (C4SMP) 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 Air Mobility command and control (C2) for the future. These requirements lead to systems architectures/designs and plans that guide future systems development and feed into DoD wide initiatives. There are seven specific tasks. Funding increases from previous input are due to addition of Task 7:  
Task 1 - Build an enterprise wide architecture of all functions associated with Air Mobility, wide in scope, limited in detail. The primary purpose of these models is to provide long term planning of information systems development.  
Task 2 - Build functional area models limited in scope to a specific function or set of functions. These models will provide greater detail on the specific 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 interoperability testing of new functional software releases.  
Task 4 - Design and development of the corporate information environment. 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 - Comply with the Information Technology Reform Act (ITMRA).  
Task 7 - Modernize AMC C2 enterprise architecture under the initiative Mobility 2000 (M2K). M2K will revolutionize the command's C2 data flow connectivity, data processing, data base management and information display capabilities to position the command for more efficient and responsive air mobility operations in the 21st century. By leveraging Global Air Traffic Management (GATM) equipment installation and digital data link technologies for the first time ever, AMC will realize near-real-time, global, end-to-end data connectivity between the Tanker Airlift Control Center (TACC) and all mobility aircraft, and between TACC and Civil Reserve Air Fleet (CRAF) aircraft and CRAF carrier Operations Control Centers for rapid mission information sharing and coordination. This initiative consists of three critical subcategories: Aircraft Enabling Technology, Communication Pipeline and Integrated Flight Management (IFM) with Collaborative Decision Making (CDM). Requirement is in the USTRANSCOM CINC'S IPL. Approved M2K Economic Analysis 2 Apr 99.

**Systems Integration Software Development Life-cycle Costs:** \$119,745.5K in the FYDP (FY02-07) **Systems Integration 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. M2K Interfaces: Advanced Computer Flight Plan, Consolidated Air Mobility Planning System, LG Broker, Global Air Transportation Execution System, Global Decision Support System, Global Air Traffic Management System.

A FOC date of FY05 was determined by using the proposed candidate application schedule, which is under revision. 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's corporate information environment, there will be a cost savings.

**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. M2K: Limited connectivity will result in the inability to effectively command and control (C2) mobility forces during normal, contingency, and wartime scenarios. In contingencies and wartime, this will result in slower delivery of resources to the theater CINC and reduced ability to meet Latest Arrival Date (LAD) at the port of debarkation.

- Lack of this connectivity will affect worldwide force deployment and commander situational awareness.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION (\$ in Thousands)										A. Budget Submission FY 02 PB		
B. Component/Activity Group/Date Air Mobility Command (AMC)/Transportation/June 2001					C. Line No. & Item Description Theater Deployable Communications (TDC)					D. Activity Identification Headquarters AMC, Scott AFB IL		
Element of Cost	FY00			FY01			FY02			FY03		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
<b>A. Equipment</b>												
A(1) Replacement												
A(2) Productivity												
A(3) New Mission												
A(4) Environmental Compliance												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
<b>B. ADPE/Telecomm</b>												
B(1) Computer Hardware	3	\$2,000.0	\$6,000.0	2	\$2,200.0	\$4,400.0	1	\$2,200.0	\$2,200.0	2	\$2,200.0	\$4,400.0
B(2) Computer Software												
B(3) Telecommunications			\$270.0	1	\$1,000.0	\$610.0	2	\$720.0	\$1,440.0	2	\$1,000.0	\$2,000.0
B(4) Other Computer			\$30.0			\$190.0			\$1,560.0			\$1,720.0
Subtotal			\$6,300.0			\$5,200.0			\$5,200.0			\$8,120.0
<b>C. Software Development</b>												
C(1) Planning/Design												
C(2) System Development												
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
<b>D. Minor Construction</b>												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
<b>TOTAL</b>			<b>\$6,300.0</b>			<b>\$5,200.0</b>			<b>\$5,200.0</b>			<b>\$8,120.0</b>
<b>Narrative Justification:</b> <b>Project Description:</b> - System composed of a high capacity tri-band SATCOM terminal (Lightweight Multiband Satellite Terminal) and a communications computer infrastructure package (Integrated Communications Access Package) <ul style="list-style-type: none"> <li>-- Joint, interoperable, lightweight, modular, high capacity, and deployable</li> <li>-- Consists of data, voice, and message communications capability</li> </ul> - Reduces size, and reliance on shortfalled sustainment communications capability. <ul style="list-style-type: none"> <li>-- Reduces demand on airlift for initial communications by two-thirds</li> <li>-- Provides more efficient scalable initial capability</li> </ul> - Provides connectivity back to the Tanker Airlift Control Center (TACC) and USTRANSCOM <ul style="list-style-type: none"> <li>-- Supports Global Reach Laydown initiative and USTRANSCOM Strategic Plan FY1998-FY2017</li> <li>-- Integrated Commercial Off the Shelf (COTS) Technology</li> </ul> - <b>Initial Operating Capability(IOC)-FY98, Full Operational Capability(FOC)-FY05</b> - <b>Cost Analysis completed Dec 99</b> <b>Interfaces:</b> <ul style="list-style-type: none"> <li>-- All DoD systems adhering to commercial networking standards (ISDN, Ethernet, serial)</li> <li>-- 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), <ul style="list-style-type: none"> <li>-- Connectivity provided to Defense Information Systems Network (DISN), Defense Data Network (DDN), AUTODIN, MILNET, DISNET1</li> </ul> </li> <li>-- Provides communications with ACC and any co-located Army or Navy units (TDC is the AF deployed network and communications infrastructure)</li> </ul> <b>Impact if Not Funded:</b> <ul style="list-style-type: none"> <li>-- 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."</li> <li>-- Contingency communications elements will not be able to provide initial bare-base deployable communications (TDC- New capability) <ul style="list-style-type: none"> <li>-- 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</li> </ul> </li> <li>-- Sustaining communication equipment shortfall will continue to tax limited airlift capabilities; tactical communications equipment will continue to experience problems with limited military satellite availability</li> <li>-- Functional users will acquire stove-piped transmission capabilities reducing interoperability and increasing competition for limited SATCOM assets.</li> <li>-- Will not meet strategic goals for the Defense Transportation System (DTS) with approved timeframe</li> </ul>												

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION (\$ in Thousands)										A. Budget Submission FY 02 PB		
B. Component/Activity Group/Date Air Mobility Command (AMC)/Transportation/June 2001						C. Line No. & Item Description Wing Local Area Network (LAN)				D. Activity Identification Headquarters AMC, Scott AFB IL		
Element of Cost	FY00			FY01			FY02			FY03		
	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			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware	12	\$54.0	\$642.0	24	\$56.0	\$1,337.0	48	\$62.0	\$2,980.0	79	\$60.0	\$4,770.0
B(2) Computer Software	12	\$52.0	\$625.0	24	\$53.0	\$1,281.0						
B(3) Telecommunications												
B(4) Other Computer												\$26.0
Subtotal			\$1,267.0			\$2,618.0			\$2,980.0			\$4,796.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development												
C(3) Deployment												
C(4) Mgt/Tech Support												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
D. Minor Construction												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
<b>TOTAL</b>			<b>\$1,267.0</b>			<b>\$2,618.0</b>			<b>\$2,980.0</b>			<b>\$4,796.0</b>
<p><b>Narrative Justification:</b></p> <p><b>Program Description:</b></p> <ul style="list-style-type: none"> <li>- Provides programmed resources to give bases standardized capabilities <ul style="list-style-type: none"> <li>-- Provides greater interoperability within the command and units</li> </ul> </li> <li>- Provides all AMC users the ability to collect, retrieve, create, store, share, and present information electronically <ul style="list-style-type: none"> <li>-- Improve personnel effectiveness and efficiency.</li> </ul> </li> <li>- Command-wide desktop computer based electronic network designed to access both command and control C2 information and office automation functions from one computer <ul style="list-style-type: none"> <li>-- Implements departmental (intra-building) LANs and office information system capabilities</li> <li>-- Provides centralized management of software resources</li> <li>-- Real-time information transfer/sharing capability</li> </ul> </li> <li>- Provides computer hardware (servers, and network interface hub equipment), and network operating system (NOS)</li> <li>- Provides intra-building infrastructure, cabling, connectors, and ancillary equipment to complete network</li> </ul> <p><b>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.</b></p> <p><b>Cost analysis:</b> Completed August 1996</p> <p><b>Cross Flow Requirements:</b></p> <ul style="list-style-type: none"> <li>- All systems and all commands/services <ul style="list-style-type: none"> <li>-- Downward directed systems such as CITS, DMS, GCCS, GCSS, GDSS, C2IPS etc.</li> <li>-- Supports the electronic mail system for information flow within and outside the command.</li> </ul> </li> </ul> <p><b>Impact if Not Funded:</b></p> <ul style="list-style-type: none"> <li>- 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</li> </ul>												

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION (\$ in Thousands)										A. Budget Submission FY 02 PB		
B. Component/Activity Group/Date Air Mobility Command (AMC)/Transportation/June 2001					C. Line No. & Item Description Minor Construction					D. Activity Identification Headquarters AMC, Scott AFB, IL		
Element of Cost	FY00			FY01			FY02			FY03		
	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			\$0.0
B. ADPE/Telecomm												
B(1) Computer Hardware												
B(2) Computer Software												
B(3) Telecommunications												
B(4) Other Computer												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
C. Software Development												
C(1) Planning/Design												
C(2) System Development												
C(3) Deployment												
C(4) Mat/Tech Support												
Subtotal			\$0.0			\$0.0			\$0.0			\$0.0
D. Minor Construction			\$11,867.0			\$8,692.0			\$9,100.0			\$11,000.0
Subtotal			\$11,867.0			\$8,692.0			\$9,100.0			\$11,000.0
<b>TOTAL</b>			\$11,867.0			\$8,692.0			\$9,100.0			\$11,000.0

Narrative Justification:

- The AMC facility investment strategy (FIS) is 1.5% of the facility plant replacement value (\$3.2B). The minor construction portion of this amount has averaged \$6M obligation authority (OA) over the past three years. The increased funding in the out-years will ensure necessary facilities are available for TWCF units and operations. This base level funding is absolutely necessary to construct such things as additional apron parking, freight and equipment storage, blast deflectors and maintenance space. The demand for airlift is continuously increasing as we are the only heavy lift capability in the world, so the needs for airlift facilities and infrastructure also continue to increase.
- In addition to the \$6M OA required each year, there are emerging requirements. AMC/CV directed mandatory force protection and anti-terrorism measures be installed in all of our AMC passenger terminals starting in FY00. Currently there are over \$8M in requirements identified at 6 overseas terminals to meet the first phase of the initiative. Requirements for the remaining en-route and CONUS locations are still being developed. After force protection initiatives for all passenger terminals are complete, the next AMC anti-terrorism force protection priority is for protection measures in all freight terminals, then for all contract air terminal operations, and finally for Naval Air Station airlift operations areas. In FY97, AMC/CC directed material handling equipment (MHE) be placed into shelters to prevent premature deterioration of the equipment. Aircraft generation equipment is also included in this facility initiative. AMC has a minimum of \$8M in additional MHE and AGE covered storage to construct. These facilities will help preserve many of our 770 pieces of material handling equipment, a \$336M investment, including the flagship of our airlift material handling fleet our expensive Turner (60K) loaders. The covered storage for equipment initiative is a high priority, AMC/CC directed program. This is work over and above what is identified in the facility investment strategy. Additional funds are also needed to complete new pavement work. Many pavements we use were never intended for the heavy aircraft and heavy loading/unloading operations we conduct on a daily basis. The concentration of aircraft in one third of the enroute locations we used in the past, has taxed existing ramp/parking space. Overall, AMC's pavements are deteriorated and are currently limiting aircraft operations at several locations. Parking spaces and freight storage also need to be increased.
- The AMC TWCF investment strategy is in line with the Department of Defense Transportation Vision for the Twenty-first Century. It's intent is to ensure sustainability and quality of life. One of the guiding principles requires us to invest in transportation programs, systems, and enhancements that support mobility requirements, asset visibility, and efficient transportation operations.

INTERFACES: None

IMPACT IF NOT FUNDED

- Funding cuts will impact our ability to support critical AMC/CC, wing commander, 615 AMSG/CC, and 621 AMSG/CC requirements to enhance or improve mobility operations through the construction of new facilities and additions in the CONUS and en-route infrastructure.
- Projects that go unfunded are pushed further to the out-years creating facility shortfalls we cannot recover from unless MC funding is increased.
- Funding cuts will have a negative impact on our ability to provide seamless airlift from point of origin to destination, to provide quality customer service, and to bring our existing facilities up to AMC and Air Force standards. Many AMC TWCF facilities are old, inadequate facilities far from meeting acceptable standards, especially at our en-route locations. Pavements requirements continue to grow for both new parking/loading/refueling areas and for pavements deteriorating from heavy airlift use. Unfunded pavements requirements will result in limitations on AMC's ability to deliver passengers and cargo anywhere in the world. Passengers, troops, and valuable cargo and equipment will remain inadequately protected from terrorist threats. A multi-million dollar MHE and AGE equipment inventory will continue to be exposed to the elements causing the expected life span of this high priced equipment (including our costly flagship 60K Turner loaders) to rapidly deteriorate.

**EXHIBIT FUND-9B ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION  
MINOR CONSTRUCTION (ATCH)**

FY 02 PB

ity Command (AMC)/Transportation/J	QTY	FY00	QTY	FY01	QTY	FY02	QTY	FY03
A/C Ground Equip (AGE) Storage	4	1,304	5	1,726	2	653	2	955
Aerial Delivery System	1	362	1	216	0	0	1	465
Airfield Lighting	2	687	1	207	2	653	0	0
Air Freight Terminals	7	1,447	4	863	2	526	1	356
Air Frt/Pax Terminals	2	482	1	288	4	756	4	1725
Apron Parking	3	1,000	2	800	2	392	3	956
Blast Deflectors	2	362	1	216	1	357	1	397
Command Posts		0		0		0	1	314
Fleet Services	1	121	1	142	1	480	2	516
Fuel Hydrants		0		0	0	0	0	0
General Purpose Maint Shops	1	121		0	1	325	1	251
Maintenance Hangars	6	1,950	4	1,223	2	622	3	1252
Oil Water Separator - Wash Rack		0		0	1	255	0	0
Organizational Maint Shops	1	241	1	144	1	321	1	174
Rate Fluctuations/Change Orders/Design	75	1,500	75	1,500	75	1500	75	1500
Staging/Storage Yards	1	362	1	216	1	152	0	0
Test Cells	1	121		0	0	0	0	0
Vehicle Maintenance Shops	3	844	2	575	1	125	1	153
Weighing Scale		0	2	432	0	0	0	0
Squadron Operations	3	723		0	2	615	0	0
Engine Maintenance	2	240	1	144	1	115	1	476
Covered MHE Storage		0		0	4	1253	4	1510
<b>TOTAL</b>		<b>11,867</b>		<b>8,692</b>		<b>9,100</b>		<b>11,000</b>

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION									A. Budget Submission FY 02 PB			
(\$ in Thousands)									FY 02 PB			
Air Mobility Command (AMC)/Transportation/June 2001				C. Line No. & Item Description					D. Activity Identification			
Military Sealift Command (MSC)/Transportation/March 2001				B(1), C(2), & C(3) IC3 System								
Element of Cost	FY 00			FY01			FY 02			FY 03		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
IC3:												
B(1) ADPE Hardware		Varies	\$512.0		Varies	\$524.0		Varies	\$439.0		Varies	\$0.0
C(2) Systems Development			\$1,318.0			\$837.0			\$1,420.0			\$1,200.0
C(3) Software Deployment (OTS)		Varies	\$716.0		Varies	\$733.0		Varies	\$0.0		Varies	\$0.0
MOBILE COMMUNICATIONS:												
B(1) ADPE Hardware			\$1,802.0			\$1,808.0		Varies	\$1,342.0		Varies	\$253.0
C(2) Systems Development			\$300.0			\$300.0			\$300.0			\$465.0
VTC												
B(1) ADPE Hardware			\$185.0			\$165.0			\$250.0			\$0.0
C(2) Systems Development			\$200.0			\$200.0			\$330.0			\$0.0
EDI:												
B(1) ADPE Hardware												
C(3) Software Deployment (OTS)												
<b>TOTAL</b>			\$5,033.0			\$4,567.0			\$4,081.0			\$1,918.0
Narrative Justification:												
<p><u>IC3: Integrated Command, Control, and Communications Project (IC3)</u> 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, JMCG (Joint Mobility Command Group) 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/exercise/contingency requirements and MTMC's WPS for ITV data.</p> <p><u>MOBILE COMMUNICATIONS:</u> Provides support for mobile command and control for standardized communications</p> <p><u>VTC:</u> Provides enhancement/replacement of Video Teleconference capabilities and support of virtual command center (support Joint Mobility Control Group (JMCG))</p> <p><u>EC/EDI:</u> Electronic Commerce/Electronic Data Interchange provide a client server infrastructure that supports data repositories and data warehouse requirements, standardization and readiness.</p>												



ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION (\$ in Thousands)										A. Budget Submission FY 02 PB FY 02 PB		
Air Mobility Command (AMC)/Transportation/June 2001						C. Line No. & Item Description B(1), C(2), C(3)				D. Activity Identification ICE		
Military Sealift Command (MSC)/Transportation/March 2001												
Element of Cost	FY00			FY 01			FY 02			FY 03		
	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			\$900.0			\$808.0			\$1,245.0			\$1,201.0
LAN:												
B(1) ADPE Hardware		Varies	\$3,665.0		Varies	\$678.0		Varies	\$1,192.0		Varies	\$206.0
C(3) Software Deployment (OTS)		Varies	\$504.0		Varies	\$508.0					Varies	\$42.0
Data Warehouse:												
C(2) Systems Development			\$1,250.0			\$1,000.0		Varies	\$1,500.0		Varies	\$1,500.0
C(3) Software Deployment (OTS)			\$1,250.0			\$1,500.0		Varies	\$1,385.0		Varies	\$1,500.0
Y2K												
C(2) Systems Development												
<b>TOTAL</b>			\$7,569.0			\$4,494.0			\$5,322.0			\$4,449.0
Narrative Justification:												
<p>Integrated Command Environment (ICE) includes support for the following:</p> <p><u>Systems Development</u> - Includes support for systems integration, test, implementation, documentation and training. Some of the systems involved include: FMS (Financial Management System), TFMS (Transportation Financial Management System), the new USTRANSCOM financial management system. IAMS (Integrated Acquisition Management System) in support of MSC's implementation of DoD's Standard Procurement System (SPS). New initiatives and requirements included in support of ERP (Enterprise Resource Planning) and DTS (Defense Travel System) solutions.</p> <p><u>LAN</u> - Provides equipment and software to implement LANs at all offices, area commands and headquarters. Software includes such items as Windows NT, Oracle; Logbook, Global Transportation Network (GTN). The equipment includes servers, routers, Asynchronous Transfer Module (ATM) switches, micros, printers, etc. Software Deployment increase is attributed to recurring software licensing and implementation of innovative/upgrades commercial off-the-shelf software.</p> <p><u>Data Warehouse</u> - Provides support for MSC Data Warehouse implementation in support of the Defense Transportation System (DTS). This technology will apply online analysis software (CLAP) 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.</p> <p><u>Information Assurance</u>: A new requirement that protects and defends information and information systems by ensuring their availability, integrity, authentication and confidentiality. This includes Public Key Infrastructure (PKI).</p> <p><u>Y2K</u>: FY99 cost associated with solving Year 2000 problems.</p>												

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION (\$ in Thousands)										A. Budget Submission FY 02 PB		
B. Component/Business Area/Date Air Mobility Command (AMC)/Transportation/June 2001						C. Line No. & Item Description A(1) REPLACEMENT				D. Activity Identification		
Element of Cost	FY00			FY01			FY02			FY03		
	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			\$1,300.0			\$1,300.0			\$8,300.0			\$5,300.0
TOTAL			\$1,300.0			\$1,300.0			\$8,300.0			\$5,300.0

Narrative Justification:

**Material Handling Equipment - FY 01**

The 597th Transportation Group (Sunny Point) requires a Truck mounted 50 ton crane (truck forklift). The condition of the current asset has recently been downgraded as it is 28 years old. This truck is used to lift derailed locomotives and rail cars. It is also used for lifting any extra heavy objects throughout the terminal. Sunny Point also requires a 50,000 lb capacity bridge crane. The current asset on hand is 27 years old. The terminal is currently authorized 2 bridge cranes that are track mounted. These cranes are responsible for the timely and efficient transfer of containers from rail to truck chassis (or vice versa) and subsequent delivery to ship side for loading. Without reliable transfer capability, MOTSU's throughput capacity is greatly reduced, therefore RDD potentially affected. If the cranes are not refurbished or replaced in the near future, the strategic impact will result in Sunny Point's inability to meet the warfighting CINC RDD, especially in time of crisis or war.

**Material Handling Equipment - FY 02**

The Military Ocean Terminal Sunny Point (MOTSU) is the premier DOD ammunition terminal and is considered a vital part of the strategic CONUS power projection platform in supporting warfighting CINCs around the world. It is relied upon to maintain a high optempo consisting of ammunition resupply missions, prepo operations, and FMS operations. In accomplishing it's mission, the 597th TTG relies heavily on its two outdated PACECO cranes. These unreliable cranes are 27 years old and are not capable of fully serving (can't reach out board container cells) some of the commercial liners that call on MOTSU. This problem is only going to get worse as we move toward accomplishing the DoD containerization goal by 2001 of shipping 90% of ammunition by container. Additionally, MOTSU may have to service larger container vessels in the near future upon the completion of the Cape Fear River dredging project. With the river going from 38' to 42', it's feasible to expect even larger container ships calling on MOTSU. If the cranes are not upgraded with modern replacements in the near future, the strategic impact will result in MOTSU's inability to meet the warfighting CINC RDD, especially in time of crisis or war.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION (\$ in Thousands)										A. Budget Submission FY 02 PB		
B. Component/Business Area/Date Air Mobility Command (AMC)/Transportation/June 2001						C. Line No. & Item Description B. ADPE & Telecomm, C. Soft Dev				D. Activity Identification		
	FY00			FY01			FY02			FY03		
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
<b>AUTOSTRAD 2000 (A-2000)</b>												
HARDWARE			\$4,000.0			\$3,900.0			\$2,800.0			\$4,400.0
SOFTWARE			\$1,800.0			\$1,800.0			\$1,800.0			\$1,500.0
TOTAL			\$5,800.0			\$5,700.0			\$4,600.0			\$5,900.0
Narrative Justification: <b>AUTOSTRAD 2000 (A-2000)</b> 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 2,100 individuals at 52 locations worldwide -- headquarters, 4 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 numerous 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.												

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION (\$ in Thousands)										A. Budget Submission FY 02 PB		
B. Component/Business Area/Date Air Mobility Command (AMC)/Transportation/June 2001					C. Line No. & Item Description B. ADPE & Telecomm, C. Soft Dev					D. Activity Identification		
Element of Cost	FY00			FY01			FY02			FY03		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
<b>Automated Information Technology (AIT)</b>												
HARDWARE			\$0.0			\$1,000.0			\$1,000.0			\$1,000.0
SOFTWARE			\$200.0			\$1,000.0			\$1,000.0			\$1,000.0
			\$200.0			\$2,000.0			\$2,000.0			\$2,000.0
Narrative Justification: <b>AUTOMATED INFORMATION TECHNOLOGY (AIT)</b>  Automatic Identification Technology is a suite of technologies that enables the automatic capture of source data rapidly and accurately, and transfer the data to AISs with little or no human intervention, thereby enhancing the ability to identify, track, document, and control deploying and redeploying forces, equipment, personnel and sustainment ammunition. AIT will streamline the logistics process and enhance the CINC's warfighting capability by providing ITV of critical assets and personnel in the transportation pipeline. MTMC will maximize use of mobile AIT augmentation kits worldwide and only implement fixed AIT solutions at selected sites. AIT capability will be provided at CONUS ports supporting force projection platforms as well as OCONUS permanent or contingency ports used for reception of forces during contingencies. AIT procured, configured, and installed will be integrated with other components of the DoD infrastructure and interface with automated information systems.												

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION (\$ in Thousands)										A. Budget Submission FY 02 PB		
B. Component/Business Area/Date Air Mobility Command (AMC)/Transportation/June 2001					C. Line No. & Item Description B. ADPE & Telecomm, C. Soft Dev					D. Activity Identification		
Element of Cost	FY00			FY01			FY02			FY03		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
<b>CONUS Freight Mgt (CFM) System</b>												
Hardware			\$500.0			\$1,000.0			\$1,500.0			\$3,000.0
Software			\$10,200.0			\$8,800.0			\$6,650.0			\$7,650.0
DTEDI			\$300.0									
<b>TOTAL</b>			\$11,000.0			\$9,800.0			\$8,150.0			\$10,650.0

Narrative Justification:

**CONUS FREIGHT MANAGEMENT SYSTEM (CFM)**

CFM is a comprehensive freight management information system developed and managed by the Military Traffic Management Command (MTMC). It supports MTMC's mission by providing DoD's traffic management system for commercial freight transportation services. This complex mission involves over 800 shippers, 19,000 carrier tenders of service, and 2.3 million freight shipments annually. The principal purposes of CFM are to: provide an automated capability to transportation offices for carrier selection, costing, shipment documentation, and management of DoD freight movements within CONUS; provide prepayment audit support of carrier freight bills submitted to the Defense Finance and Accounting Service for payment; provide interface capabilities for 17 standard DoD information systems for Bills of Lading and Transportation Discrepancy Reporting processing via Electronic Data Interchange; provide shipment information on Defense assets to include intransit visibility data between origin and destination in support of readiness; and provide an up-to-date centralized database of commercial carrier tenders of service accessible to all DoD users. The System is embarking on a revised operating concept that will significantly improve CFM's ability to meet its users' needs in managing freight traffic. These improvements are being accomplished through Electronic Transportation Acquisition (ETA) technology enhancements. ETA provides DoD transportation officials a one-touch resource for acquiring, tracking, receiving, purchasing, and reconciling all transportation services. The system will provide high level data quality edits with instantaneous in the clear error messages and the ability to determine total costs of the shipment prior to shipment pickup by the carrier, and will utilize Electronic Commerce (EC) and Electronic Data Exchange (EDI) standards.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION (\$ in Thousands)										A. Budget Submission FY 02 PB		
B. Component/Business Area/Date Air Mobility Command (AMC)/Transportation/June 2001						C. Line No. & Item Description B. ADPE & Telecomm, C. Soft Dev				D. Activity Identification		
Element of Cost	FY00			FY01			FY02			FY03		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Common Operating Environment (COE)												
Hardware			\$0			\$0			\$0			\$0
Software			\$1,509			\$905			\$700			\$2,000
TOTAL			\$1,509			\$905			\$700			\$2,000
Narrative Justification: <b>COMMON OPERATING ENVIRONMENT (COE) and DATA STANDARDS</b> Military operations require the ability to respond to crisis situations anywhere in the world, on a moment's notice. Information must flow seamlessly and quickly among DoD organizations, CINCs, and command centers to the warfighter to assess operations and quickly develop new tactical strategies to deal with changes in the battlefield environment. Interoperability is essential in such a wartime scenario. The DoD Joint Technical Architecture (JTA) is a key element in DoD's overall strategy to achieve this capability. The JTA is the result of collaboration among the 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 warfighter. 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, bringing us into the Defense Information Infrastructure Common Operating Environment (DII COE), and the Common Data Environment (CDE).												

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION (\$ in Thousands)										A. Budget Submission FY 02 PB		
B. Component/Business Area/Date Air Mobility Command (AMC)/Transportation/June 2001						C. Line No. & Item Description B. ADPE & Telecomm, C. Soft Dev				D. Activity Identification		
Element of Cost	FY00			FY01			FY02			FY03		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
<b>Cargo and Billing System (CAB)</b>												
Hardware												
Software			\$1,500			\$2,500.0			\$1,200.0			\$500.0
TOTAL			\$1,500.0			\$2,500.0			\$1,200.0			\$500.0
Narrative Justification:												
<p><b>Cargo and Billing System (CAB)</b></p> <p>Provides support for MTMC's non-core financial business functions that will provide critical feeder data into the designated migration accounting system. Primary functions are TWCF billing and cargo transactions data including, operational transportation data and edits, contract rates, cost and sales files, transactions based inquiry pertaining to all DTS ocean cargo movement and handling. Current capability does not integrate the cost and revenue aspects of ocean transportation and cargo services into the accounting systems and has limited transaction level visibility. USTC will not attain Chief Financial Officer (CFO) compliancy without improvements to the accounting feeder systems and large errors and poor cost/revenue visibility will persist for MTMC TWCF financial operations.</p>												

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION (\$ in Thousands)										A. Budget Submission FY 02 PB		
B. Component/Business Area/Date Air Mobility Command (AMC)/Transportation/June 2001						C. Line No. & Item Description B. ADPE & Telecomm, C. Soft Dev				D. Activity Identification		
Element of Cost	FY00			FY01			FY02			FY03		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
<b>INTRANSIT VISIBILITY (ITV) PROGRAM</b>												
Hardware			\$3,786.0			\$3,327.0			\$4,470.0			\$3,700.0
Software			\$7,756.0			\$8,954.0			\$9,017.0			\$9,206.0
DTEDI			\$200.0									
TOTAL			\$11,742.0			\$12,281.0			\$13,487.0			\$12,906.0
Narrative Justification:												
<b>INTRANSIT VISIBILITY (ITV) PROGRAM</b>												
<p>The Intransit Visibility (ITV) Program funds a number of initiatives such as development of new automated capabilities designed to support ITV, establishment of interfaces between MTMC and a variety of DoD, Service, USTRANSCOM, and its components, and commercial carrier industry systems; transitioning legacy systems to standard integrated migration systems; development of enhancements to satisfy new requirements; insertion of technology such as Automated Information Technology (AIT) and Electronic Data Interchange (EDI) to improve and expand on intransit visibility reporting; supporting USTRANSCOM, DoD and DA data standardization and functional business process improvement objectives; and systems integration activities at various operating echelons. Specific initiatives are: (1) the Integrated Booking System (IBS), which replaces four inefficient obsolete systems. IBS will provide a standard traffic management baseline to support booking operations worldwide; (2) the Integrated Computerized Deployment System (ICODES) ship stow planning capability and integration into WPS; (3) the Asset Management System (AMS) for the management of DoD and leased container and rail assets; (4) integration of AIT which enables automatic capture of source data rapidly and accurately and transfer to AISs; (5) the Deployable Port Operations Center (DPOC)/Mobile Port Operation Center (MPOC) which is a highly mobile, deployable, self-sustaining and flexible configuration that provides the capability to respond quickly to a variety of tactical scenarios during contingencies anywhere in the world.</p>												



ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION (\$ in Thousands)									A. Budget Submission FY 02 PB			
B. Component/Business Area/Date Air Mobility Command (AMC)/Transportation/June 2001				C. Line No. & Item Description B. ADPE & Telecomm, C. Soft Dev					D. Activity Identification			
FY00			FY01			FY02			FY03			
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
<b>TFMS</b>												
Hardware			\$0.0			\$0.0			\$0.0			\$0.0
Software			\$0.0			\$4,000.0			\$4,000.0			\$0.0
TOTAL			\$0.0			\$4,000.0			\$4,000.0			\$0.0
Narrative Justification: <b>Transportation Financial Management System (TFMS)</b>  The USTRANSCOM and the Defense Finance and Accounting Service (DFAS) have conducted a comprehensive review of financial management and accounting procedures and systems at all of the Transportation Command Components including MTMC. As a result of this review the MTMC Financial Management System (FMS) was identified as not in compliance with the Guide to Federal Requirements for Financial Management Systems and CFO Act of 1990 as amended by the Government Management Reform Act of 1994. The current MTMC system was designed 25 years ago and is no longer capable of meeting minimal operational needs. It has not been upgraded to keep pace with either technology or functional requirements.												

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION (\$ in Thousands)										A. Budget Submission FY 02 PB		
B. Component/Business Area/Date Air Mobility Command (AMC)/Transportation/June 2001					C. Line No. & Item Description B. ADPE & Telecomm, C. Soft Dev					D. Activity Identification		
Element of Cost	Quantity	FY00		Quantity	FY01		FY02		FY03			
		Unit Cost	Total Cost		Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost		
Transportation Operational Personal Property Standard System (TOPPS)												
Hardware			\$1,200.0			\$2,200.0			\$2,000.0			\$1,000.0
Software			\$3,496.0			\$3,828.0			\$2,828.0			\$2,529.0
TOTAL			\$4,696.0			\$6,028.0			\$4,828.0			\$3,529.0

Narrative Justification:

**TRANSPORTATION OPERATIONAL PERSONAL PROPERTY STANDARD SYSTEM**

TOPPS is a multi-service system chartered by the Office of the Secretary of Defense (OSD). TOPPS will automate and standardize personal property shipment and storage functions at both CONUS and OCONUS installation level. Development of this DoD directed joint program is required to provide necessary automated implementation of the Personal Property Movement and Storage Program worldwide. The TOPPS system is being developed in a modular phased approach and is fielded in the same manner. Proof of concept was successfully demonstrated and Initial Operational Capability (IOC) achieved in Feb 89. Currently, development of required baseline functional capabilities is 89% complete. Phase I and Phase II deployment to DoD and Coast Guard CONUS and OCONUS have been completed. TOPPS hardware modernization upgrade is planned for August FY00 with completion and fielding by FY01. Additional development in the out years will be required to support new business process re-engineering initiatives, changes in policies, and procedures of the DoD Personal Property Movement and Storage Program as defined by regulation guidance, the General Officer Steering Committee (GOSC), system interfaces meeting Electronic Data Interchange (EDI) requirements and future responds to Engineering Change Proposal Software (ECP-S) that support the system need to the user community.

Electronic Data Interchange (EDI). TOPPS complies with requirements of DoD's Technical Architecture for Information Systems (TAFIM). Complete Full Operational Capability (FOC) worldwide of the TOPS approved baseline is projected for completion FY01 and was approved by the General Officer Steering Committee (GOSC) in Jan 00. TOPPS is an approved CIM migration system.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION (\$ in Thousands)									A. Budget Submission FY 02 PB			
B. Component/Business Area/Date Air Mobility Command (AMC)/Transportation/June 2001					C. Line No. & Item Description B. ADPE & Telecomm, C. Soft Dev				D. Activity Identification			
Element of Cost	FY00			FY01			FY02			FY03		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
<b>WORLDWIDE PORT SYSTEM (WPS)</b>												
Hardware			\$1,000.0			\$1,000.0			\$1,000.0			\$2,000.0
Software			\$2,505.0			\$3,855.0			\$4,505.0			\$3,505.0
TOTAL			\$3,505.0			\$4,855.0			\$5,505.0			\$5,505.0
Narrative Justification: <b>WORLDWIDE PORT SYSTEM (WPS)</b>  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 will replace 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 Congressionally mandated Mobility Requirements Study (MRS). When fully fielded, WPS will support MTMC ocean terminals, US Navy port activities and US Army Forces Command (USAR Transportation Terminal Units and active component Automated Cargo Documentation Detachments) with worldwide war fighting support missions. Electronic Data Interchange (EDI) applications and AIT devices will be integrated into WPS and will facilitate the cargo documentation process at the port.												

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION (\$ in Thousands)									A. Budget Submission FY 02 PB			
B. Component/Business Area/Date Air Mobility Command (AMC)/Transportation/June 2001						C. Line No. & Item Description B. ADPE & Telecomm, C. Software Development			D. Activity Identification			
Element of Cost	FY 00			FY 01			FY 02			FY03		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Minor Construction			\$775			\$800			\$800			\$800
<b>TOTAL</b>			\$775			\$800			\$800			\$800
<p>Narrative Justification:</p> <p><b>Minor Construction FY 01</b></p> <p>Sunny Point requires improvements to the Fire Training Building. This building needs to add a new burn room and to add gas burners in the existing portion of the Fire Training Building. This improvement is required to meet NFPA code requirements. Training for burns occurring in facility have been suspended until improvements are accomplished. Fire Station #2 needs to add an additional 30 foot by 40 foot bay to the existing Fire Station to accommodate a hazardous material vehicle, aerial platform, and one 2000 GPM pumper. If this project is not accomplished, over \$1.5 million worth of fire equipment will remain outside and continue to deteriorate. AR 420-90 requires fire apparatus and equipment to be housed from exterior elements.</p> <p><b>Minor Construction FY 02</b></p> <p>Sunny Point requires a breakwater and small boat dock to moor MOTSU (Military Ocean Terminal, Sunny Point) patrol boats. Currently the port utilizes a barge as breakwater/dock, during storms the barge and pile system often sustain damage. MOTSU spends \$100K every two years for barge/pile repairs. There are no permanent facilities to moor small boats on MOTSU. A patrol boat is necessary to provide wate side security during munitions loading. The facility also requires improvments to its truck night drop pad. This is needed to correct capacity and new distance requirements. This construction will change the pad entrance and provide a new access road. Extending the barricade will allow the north east or access end of the pad to be shielded from the nearby classification yard. This will increase the net explosive weight (NEW) allowed in . the classification yard by over 600%.</p>												

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION (\$ in Thousands)									A. Budget Submission FY 02 PB			
B. Component/Business Area/Date Air Mobility Command (AMC)/Transportation/June 2001						C. Line No. & Item Description				D. Activity Identification		
Element of Cost	FY 00			FY 01			FY02			FY03		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
DCS- McGuire	1	\$500.0	\$500.0									
DCS- Ramstein				1	\$400.0	\$400.0						
DCS- Bahrain							1	\$500.0	\$500.0			
DCS- Kelly										1	\$500.0	\$500.0
<b>TOTAL</b>			\$500.0			\$400.0			\$500.0			\$500.0
Narrative Justification: DCSS-MCGUIRE- Construct a new station to meet operational requirements. DCSS-RAMSTEIN- Relocation of DCSS Rhein Main and consolidation with DCSS Ramstein. DCSS-BAHRAIN- Construction of new station to meet operational requirements. DCSS-KELLY- Construction of new station due to Kelly AFB closure.												

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION (\$ in Thousands)									A. Budget Submission FY 02 PB			
B. Component/Business Area/Date Air Mobility Command (AMC)/Transportation/June 2001					C. Line No. & Item Description A(1) EQUIPMENT - HVAC				D. Activity Identification			
FY00			FY01			FY02			FY03			
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
EQUIPMENT (1) Replacement												
Batteries			\$170.0						\$0.0			
TOTAL			\$170.0			\$0.0			\$0.0			\$0.0
<p>Narrative Justification:</p> <p>Air conditioning unit for Building 1900 had a catastrophic unexpected failure. This resulted in overworking other backup systems and not providing the proper cooling of the building. Since building 1900 has no way to properly condition the environment, our only recourse is to fix the unit. Without this air conditioner, we would experience PC and server outages and poor working conditions because there is no other way to ventilate the facility. This would be devastating to mission of USTRANSCOM.</p> <p>CAPITAL SUNK COSTS: \$.170M  CAPITAL PROGRAMMED COSTS: \$.170M  TOTAL COSTS: \$.170M</p>												

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION (\$ in Thousands)							A. Budget Submission FY 02 PB					
B. Component/Business Area/Date				C. Line No. & Item Description			D. Activity Identification					
HQ USTRANSCOM/Transportation/March 2001				C(2) AIT/ITV			TCJ4-LIT					
Air Mobility Command (AMC)/Transpo FY00				FY01			FY02			FY03		
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
ADPE & TELECOM: TCJ4 Automated Identification Technology:												
SOFTWARE DEV: C(2) Sys Development			\$500.0						\$0.0			
TOTAL			\$500.0			\$0.0			\$0.0			\$0.0
<p>Narrative Justification: The Defense ITV Integration Plan developed by CINCTRANS and approved by DUSD(L) on 8 Mar 95 for implementation by the 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 ports) 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. The AIT program moved to the operating budget beginning FY01.</p> <p>AIT CAPITAL SUNK COSTS: Software Development \$4.388M Hardware: \$.659M  AIT CAPITAL PROGRAMMED COSTS: Software Development \$0 Hardware \$0  AIT TOTAL COSTS: Software Development \$4.388M Hardware \$.659M</p>												

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION (\$ in Thousands)										A. Budget Submission FY 02 PB		
B. Component/Business Area/Date Air Mobility Command (AMC)/Transportation/June 2001					C. Line No. & Item Description B(1), C(2) ASN					D. Activity Identification TCJ4-LTS		
Element of Cost	FY00			FY01			FY02			FY03		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
ADPE & TELECOM: TCJ4 Advance Shipping Notice (ASN) B(1) HARDWARE						135						
SOFTWARE DEV: C(2) Sys Development						2822			2950			2950
			0			2957			2950			2950

Narrative Justification. This project is to develop the capability to accurately project the arrival of cargo at Air Mobility Command operated CONUS Aerial Ports of Embarkation (APOE) 48 to 96 or more hours in advance. Outyear development will include similar projections from OCONUS aerial ports back to CONUS. Advanced shipping notification will minimize port hold times, increase APOE through-put, and facilitate aircraft scheduling for optimum effectiveness and efficiency, thereby significantly enhancing customer support. In short, this capability will significantly enhance organic air system velocity. ASN will create the necessary tools to improve the transportation scheduling processes and thereby allow a reduction in aerial port times hold times (part of system velocity) by one to two days. Air Mobility Command statistics indicate that a day's reduction in pipeline time saves about \$47M annually. Creation of ASN capability would save \$47M-\$70M annually. Other potential capabilities/benefits (such as the possible creation of time definite delivery capabilities which would significantly decrease requirements for safety stocks) are not included in above estimate. Funding will involve: contract studies, hardware purchase, ADP systems analysis and programming, and travel and per diem. The hardware must be robust enough to process all Defense Automatic Addressing System (DAAS) supply transactions, Transportation Operational Personal Property System (TOPS), unaccompanied baggage transactions, and other transactions identifying impending shipments through complex predictive algorithms, on a real time basis. Cost of required changes to the software of interfacing systems is included.

ASN Capital Sunk Costs: Software Development: Hardware:  
ASN Capital Programmed Costs: Software Development: \$20.52M Hardware: \$.26M  
ASN Total Costs: Software Development: \$20.52M Hardware: \$.26M



(\$ in Thousands)												
B. Component/Business Area/Date				C. Line No. & Item Description				FY 02 PB				
TRANSPORTATION: USTRANSCOM HQ/ MARCH 2001				C(2): BDSS				TCJ4-BC				
Air Mobility Command (AMC)/Transportation FY00				FY01			FY 02			FY 03		
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
TCJ4												
Business Decision Support System (BDSS)												
B(1) HARDWARE						100			56			
SOFTWARE DEV:												
C(2) Sys Development						1400			2000			2500
			0			1500			2056			2500

Narrative Justification. The Business Decision Support System (BDSS) will provide transportation managers the tools to access real-time multidimensional information on who is moving, how much, where, for whom, and how much does it cost. BDSS will employ state-of-the-art data warehousing and operations research technologies. The BDSS will employ a USTRANSCOM data platform populated with multidimensional data cubes built by USTRANSCOM staff and components, and data files consisting of data from sources such as the Global Transportation Network (GTN), the Defense Automated Addressing System (DAAS), and the Defense Finance and Accounting System (DFAS). BDSS will use web-based data mining tools to facilitate data queries and reports. It will incorporate statistical analysis and operations research tools to facilitate demand forecasting, profiling, and benchmarking activities. The development of BDSS is critical to provide CINCTRANS the capability to conduct trend analysis and forecasting in support of the USTRANSCOM mission. GTN cannot support this requirement because it does not produce aggregated reports, nor does it contain financial data. BDSS will integrate both financial and operational data from an intermodal perspective, providing CINCTRANS the capability to conduct the true intermodal analysis necessary to ensure the efficient operation of the DTS. Funding will involve: hardware purchase, contractor assistance to define requirements, draft operational requirements document, draft concept of operations, build data cubes, construct the data platform, and identify appropriate forecasting and optimization tools.

BDSS Capital Sunk Costs: None.  
 BDSS Capital Programmed Costs: Software Development Costs: \$15.9M Hardware: \$.2M  
 BDSS Total Costs: Software Development Costs: \$15.9M Hardware: \$.2M

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION (\$ in Thousands)									A. Budget Submission FY 02 PB			
B. Component/Business Area/Date Air Mobility Command (AMC)/Transportation/June 2001					C. Line No. & Item Description B(1): Command Presentation Systems				D. Activity Identification			
FY 00			FY 01			FY 02			FY 03			
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 Presentation Systems			\$270.0			\$100.0			\$200.0			\$400.0
TOTAL			\$270.0			\$100.0			\$200.0			\$400.0
<p>Narrative Justification: The USTRANSCOM Command 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. Computer Replacement - updates all conference room presentation computers with new machines with the latest capabilities and applications. Twenty-six (26) computers are replaced every five years. Projector Replacement - updates the conference room projectors as they age and become obsolete. Each year the oldest projectors, and their associated mounting and wiring, are replaced with the newest commercial projectors. All projectors are replaced over a five year period. Room Upgrades - Two auditoriums, six conference rooms and one command center periodically undergo updating and remodeling. Room upgrades reconfigure the presentation systems with the the latest controls, replace worn components and add or improve capabilities.</p> <p>Capital Sunk Costs: Hardware: 0                      Software: 0  Programmed Costs: Hardware: 2.4M                      Software: 0  Total Costs: Hardware: 2.4M                      Software:</p>												

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION (\$ in Thousands)									A. Budget Submission FY 02 PB			
B. Component/Business Area/Date Air Mobility Command (AMC)/Transportation/June 2001						C. Line No. & Item Description B(1), B(2) & C(2): Cmd Center/GCCS			D. Activity Identification			
	FY 00			FY 01			FY 02			FY 03		
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												
B(1) Hardware WS Eqmt Display/Dist Eqmt			\$350.0			\$450.0			\$400.0			\$1,400.0
B(2) Software			\$135.0			\$215.0			\$220.0			\$220.0
Sub Total			\$485.0			\$665.0			\$620.0			\$1,620.0
C(2) Sys Dev			\$2,450.0						\$600.0			\$800.0
<b>TOTAL</b>			\$2,935.0			\$665.0			\$1,220.0			\$2,420.0
<p>Narrative Justification: Global Command and Control System (GCCS) is a top-down directed program from OSD, managed by the Joint Staff 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\GCCS-T for USTRANSCOM. FY03 and FY 07 budget includes the life-cycle replacement for the GCCS server suite equipment. 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.</p> <p>Capital Sunk Costs: Hardware: 5.189M                      Software: 1.17M  Capital Program Costs: Hardware: 7.155M                      Software: 6.90M  Total Costs (Sunk + Program): Hardware: 12.344M                      Software: 8.07M</p>												

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION (\$ in Thousands)										A. Budget Submission FY 02 PB		
B. Component/Business Area/Date Air Mobility Command (AMC)/Transportation/June 2001					C. Line No. & Item Description B(1) & C(4) Defend the Network Environment					D. Activity Identification TCJ6		
Element of Cost	FY 00			FY01			FY02			FY03		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
TCJ6: Defend the Computing Environment												
B(1) HARDWARE			387			700			700			700
C(4) Mgmt & Tech Spt			550						400			400
			937			700			1100			1100

Narrative Justification. Defend the Computing Environment funds are for security engineering support to systems development/configuration changes and for security capabilities which protect the computing environment, such as virus protection, configuration management, auditing, etc. In order to have a strong security posture within the command, security must be built into USTRANSCOM systems from the ground up. In addition, security must be retrofitted into legacy systems that continue to fulfill an operational need. Consideration must also be made for the computing environment current systems exist in and new systems will be fielding into. The primary beneficiary of this initiative is GTN. Emphasis is on the GTN feeder systems operated by the Transportation Component Command's. Failure to implement system/computing environment security will expose the critical feed data populating GTN to hostile, offensive information attack leading to the corruption and possible destruction of the GTN database.

Capital Sunk Costs: Hardware: 0M      Software: .4M  
Capital Program Costs: Hardware: 3.2M      Software: 3.0M  
Total Costs Hardware: 3.2M      Software: 3.4M

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION (\$ in Thousands)							A. Budget Submission FY 02 PB					
B. Component/Business Area/Date Air Mobility Command (AMC)/Transportation/June 2001				C. Line No. & Item Description B(1) & C(4) Defend the Network Infrastructure			D. Activity Identification TCJ6					
FY 00			FY01			FY02			FY03			
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
TCJ6: Defend the Network Infrastructure												
B(1) HARDWARE			387			700			700			700
C(4) Mgmt & Tech Spt			550						400			400
			937			700			1100			1100

Narrative Justification. Defend the Network Infrastructure funds are for the development and fielding of a comprehensive, command-wide network security architecture (hardware, software, analysis tools, personnel, etc.) to protect, defend, report and analyze the security status of the command's networks. This architecture will extend current HQ USTRANSCOM network security capabilities out to our Transportation Component Commands and provide the CINC a true, command-wide status of security activities across the whole of the Defense Transportation System (DTS). This network security capability will be operationally focused and process oriented to include the following capabilities: monitoring and measuring C4 activities, identifying and prioritizing threats, defending against attack, coordinating responses to attack, and applying lessons learned both through procedural/process changes and technology enhancements.

Capital Sunk Costs: Hardware: .3M      Software: .4M  
 Capital Program Costs: Hardware: 7.4M      Software: 3.0M  
 Total Costs Hardware: 7.7M      Software: 3.4M

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION (\$ in Thousands)									A. Budget Submission FY 02 PB			
B. Component/Business Area/Date Air Mobility Command (AMC)/Transportation/June 2001						C. Line No. & Item Description C(2): DTR/Customs Border Clearance			D. Activity Identification TCJ4-LTC			
Element of Cost	FY00			FY01			FY02			FY03		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Defense Transportation Regulation (DTR), Part V Customs/Border Clearance Program Automation												
SOFTWARE DEV: C(2) Sys Development									1,000			1,000
									1,000			1000
<p>Narrative Justification. This project involves software development in support of the Defense Transportation Regulation (DTR), Part V, DOD Customs Border Clearance Regulation. USTRANSCOM is responsible for the systems development of the DTR component of the Transportation Document Management and Distribution System (TDMS). Changes to the regulations are based on process improvements, technology innovation, Congressional law, customs regulation, and changing mission. The need exists to develop a methodology, functional process, and supporting technical infrastructure to automate Defense Transportation System (DTS) shipping documents, commercial bills of lading, and related customs and border clearance documents. These documents must then be distributed in an electronic environment on a near real-time basis to offices throughout the DTS, its corporate business partners, and civil customs/border clearance authorities, both in the US and abroad. The project seeks to populate these electronic forms with integrated information currently available in several existing DOD Transportation systems, including the Transportation Coordinators Automated Information Management System II (TC-AIMS II), the Global Transportation Network (GTN), the Global Air Transportation Execution System (GATES), the Worldwide Port System (WPS), the CONUS Freight Management System (CFM) and the Distribution Standard System (DSS). If this software development effort is not completed DTS shipments will continue to be frustrated unnecessarily, incurring significant costs, and severely impacting the readiness of our warfighting commands. Funding will involve development of a concept of operations, integrating data from the systems identified, developing electronic shipping documents, commercial bills of lading, and customs/border clearance forms in UN/EDIFACT, XML, or some other format and the means to distribute them electronically to all who need them over the World Wide Web (WWW), or NIPERNET.</p> <p>DTR Capital Sunk Costs: Software Development: \$0 Hardware: \$0  DTR Capital Programmed Costs: Software Development: \$6.2M Hardware: \$0  DTR Total Costs: Software Development: \$6.2M Hardware: \$0</p>												

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION (\$ in Thousands)										A. Budget Submission FY 02 PB		
B. Component/Business Area/Date Air Mobility Command (AMC)/Transportation/June 2001					C. Line No. & Item Description B(1), C(2):TRANSCOM Infostructure					D. Activity Identification TCJ6		
Element of Cost	FY 00			FY 01			FY 02			FY 03		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
TRANSCOM Infostructure TCJ6 B(1) Hardware Upgrades									\$150			
C(2). Sys Dev									\$2,000			\$2,461
			\$0			\$0			\$2,150			\$2,461

Narrative Justification:  
 USTRANSCOM initiated the Infostructure program to transform USTRANSCOM into a fully-integrated, Electronic Business organization with established electronic commerce relationships with DOD/commercial customers and suppliers.  
 The USTRANSCOM Infostructure program will provide the majority of the computing environment as defined by the Enterprise Architecture to include:  
 - Implementing standard analytical and display tools that provide information based on mission capabilities  
 - Migrating existing ways of managing data from information supporting separate applications/systems to a corporate approach that treats information as a resource to facilitate our total information needs  
 Executing the CINC responsibilities of USTRANSCOM requires a robust integrated supply of information from numerous data sources. In this data rich environment, there is a compelling need for a data architecture that standardizes the mechanisms for distilling raw data into information for the decision makers and takes advantage of the economies of scale in both software and hardware. Hardware funds are required to purchase software licenses, servers for WEB access, and robust data base capability. System development funds are required to adapt GOTS/COTS software tools to USTRANSCOM administrative and business needs. Continued support is required to maintain a fully functional and operational system.  
 Sunk Costs: Hardware \$0M Software: \$0M  
 Programmed Costs: Hardware: \$.65M Software: \$9.883M  
 Total Costs: Hardware: \$.65M Software \$9.883M

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION										A. Budget Submission		
(\$ in Thousands)										FY 02 PB		
B. Component/Business Area/Date					C. Line No. & Item Description					D. Activity Identification		
Air Mobility Command (AMC)/Transportation/June 2001					B(1),(2),C(1),(2),(3),(4) GTN							
FY 00			FY 01			FY 02			FY 03			
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
GTN:												
B(1) Hardware			\$100.0			\$1,903.0			\$0.0			\$0.0
Interfaces/Queries												
Development												
B(2) Software			\$0.0			\$139.0			\$0.0			\$0.0
C(1) Planning & Sys Design			\$1,477.0			\$1,551.0			\$0.0			\$0.0
AMP			\$563.0			\$240.0			\$140.0			\$140.0
C(2) Sys Development			\$24,619.0			\$30,486.0			\$7,000.0			\$6,000.0
AMP			\$1,860.0			\$1,860.0			\$1,910.0			\$1,910.0
JFAST			\$1,175.0			\$2,015.0			\$1,650.0			\$1,650.0
C(4) Mgt & Tech Spt			\$1,830.0			\$1,910.0			\$0.0			\$0.0
			\$31,624.0			\$40,104.0			\$10,700.0			\$9,700.0
<p>The Global Transportation Network (GTN) is USTRANSCOM's solution to provide a central, integrated source of accurate and timely transportation information to Defense Transportation System (DTS) planners, decision makers, and users through the World Wide Web. GTN provides in-transit visibility and C2 decision support functions, and collects, integrates and stores information from over 25 military and 30 commercial systems that support the DTS mission. GTN provides the transportation module of GCCS, the transportation domain for GCSS, and will host the JOPES Scheduling and Movement module. GTN provides near real time visibility of global and multimodal military movement of passengers, cargo, and patients during peacetime, wartime, and contingencies. GTN is DOD's authoritative source for in-transit visibility of unit and sustainment movement information. Provides Command and Control support to the CINC's, Services, and other agencies associated with the DTS. USTRANSCOM FY2001 Strategic Guidance: "GTN is the USTRANSCOM solution to the Joint Force Commander's need for secure, real-time transportation information. The Federal CIO Council, Center of Excellence for Information Technology (CEIT) awarded U.S. Transportation Command (GTN) as a CEIT 2001 award winner. Due to obsolescence and supportability issues, USTRANSCOM has come to the realization that GTN needs significant rework and technology refresh. A follow-on development, GTN 21, is planned for contract award in FY02 with minimal additional system development on the current GTN system. Funding requirements identified in FY02 and FY03 will allow for the prime contractor overhead support functions (Program Management, Systems Engineering, contracting and budgeting) and award fee based upon performance of projects already funded and under development. Sustainment of the current system is required until Initial Operational Capability (IOC) of GTN 21 is reached. GTN Capital Sunk Costs: Software Dev \$148.084M, Hardware \$20.415M; GTN Capital Program Costs: Software Dev \$80.497M, Hardware \$2.142M; GTN Total Costs: Software Dev \$228.581M, Hardware \$22.557M. AMP Capital Sunk Costs: Software Dev \$8.5M, Hardware \$0; Capital Program Costs: Software Dev \$16.6M, Hardware \$0; Total Costs Software Dev \$25.1M H/W \$0. JFAST Capital Sunk Costs: \$5.713M Software Dev H/W \$0; Programmed Costs: Software Dev \$13.290M, H/W \$0; Total Costs Software Dev \$19.003M and H/W \$0.</p>												



ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION										A. Budget Submission		
(\$ in Thousands)										FY 02 PB		
B. Component/Business Area/Date					C. Line No. & Item Description					D. Activity Identification		
Air Mobility Command (AMC)/Transportation/June 2001					B(1),(2),C(1),(2),(3),(4) GTN 21							
FY 00			FY 01			FY 02			FY 03			
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
GTN 21:												
B(1) Hardware			\$0.0			\$0.0			\$7,800.0			\$4,000.0
Interfaces/Queries												
Development												
B(2) Software			\$0.0			\$0.0			\$0.0			\$0.0
C(1) Planning & Sys Design			\$0.0			\$0.0			\$2,150.0			\$1,750.0
C(2) Sys Development			\$0.0			\$0.0			\$11,587.0			\$19,877.0
C(4) Mgt & Tech Spt			\$0.0			\$0.0			\$2,062.0			\$2,132.0
			\$0.0			\$0.0			\$23,599.0			\$27,759.0

The Global Transportation Network 21 (GTN 21) is a follow-on acquisition to provide an equivalent capability of the current GTN and additionally fulfill operational requirements not addressed by the current system. Supportability and technical obsolescence issues require the current GTN system to be technically refreshed. GTN 21 will have greatly enhanced expandability and maintainability aspects. Funding is programmed to begin for Block 1 in FY02 which is in evolutionary development. GTN 21 will provide near real time visibility of global and multimodal military movement of passengers, cargo, and patients during peacetime, wartime, and contingencies. Competitive Source Selection is planned with anticipated contract award in 2nd Qtr, FY02. GTN 21 will continue to be USTRANSCOM's solution to providing a central, integrated source of accurate and timely transportation information to Defense Transportation System planners, decision makers, and users through the World Wide Web. GTN 21 will be an evolutionary program. GTN 21 Capital Sunk Costs: Software Dev \$0, Hardware \$0M; GTN 21 Capital Program Costs: Software Dev \$132.588M, Hardware \$48.200M; GTN 21 Total Costs: Software Dev \$132.588M, Hardware \$48.200M.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION (\$ in Thousands)										A. Budget Submission FY 02 PB		
B. Component/Business Area/Date Air Mobility Command (AMC)/Transportation/June 2001					C. Line No. & Item Description B(1), C(2): JMCG					D. Activity Identification		
Element of Cost	FY 00			FY 01			FY 02			FY 03		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
JMCG: TCJ6 B(1) Hardware Upgrades			\$1,397.0			\$1,235.0			\$995.0			\$885.0
C(2). Sys Dev			\$600.0			\$1,200.0			\$590.0			\$350.0
			\$1,997.0			\$2,435.0			\$1,585.0			\$1,235.0

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 collaborative planning. Hardware funds are required to purchase classified LAN routers, Asynchronous Transfer Mode (ATM) switches, and servers and desktop hardware for additional capability. Investment of these capital funds will produce a more robust data communications system and allow JMCG to meet transportation requirement demands. The JMCG is the operational arm of TRANSCOM's command and control architecture. InfoWorkSpace is a groupware application that provides a vital enhancement to the continued operation and progress to the JMCG. The development of the application is required to support the JMCG'S reengineering goals and provides the JMCG the required flexibility in C2 functionality and in intra-command center communications. InfoWorkSpace provides that flexibility. Single Entry Response and Verification Enterprise System (SERVES) is a project intended to satisfy the JMCG requirement to migrate to an integrated and timely customer relations management process. System development funds are required to adapt COTS software tools to the Mobility Control Center environment and perform DITSCAP evaluations throughout the development. Hardware funds are required to purchase software licenses, servers and telephone equipment for an intelligent call routing function. The number of workstations equipped with the SERVES tools will increase each year from FY01 through FY03. Hardware funding in FY04/05 will replace equipment that is obsolete or approaching its end of useful life. Funding requirement increase in FY01 is due to expenses for Secure Terminal Equipment (STE) phones-\$368K  
Sunk Costs: Hardware \$2.808M Software: \$3.427M  
Programmed Costs: Hardware: \$11.630M Software: \$4.80M  
Total Costs: Hardware: \$14.438M Software \$8.227M

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION (\$ in Thousands)										A. Budget Submission FY 02 PB		
B. Component/Business Area/Date Air Mobility Command (AMC)/Transportation/June 2001						C. Line No. & Item Description B(1) & C(2), C(4): LAN				D. Activity Identification		
Element of Cost	FY 00			FY 01			FY 02			FY 03		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
LAN: TCJ6 B(1): Hardware Infrastructure Upgrades			\$2,311.0			\$1,875.0			\$2,775.0			\$1,500.0
C(2): Software Develop			\$656.0			\$1,991.0						
C(4): Mgt & Tech Spt			\$300.0			\$300.0			\$300.0			\$300.0
<b>TOTAL</b>			\$3,267.0			\$4,166.0			\$3,075.0			\$1,800.0
<p>Narrative Justification: Local Area Network (LAN): Hardware includes infrastructure upgrades to support increasing bandwidth requirements. This is to include fiber optic installation intelligent hub upgrades and wide area network connectivity with the components commands. The USTRANSCOM Command and Control Information System (C2IS) is comprised of classified and unclassified segments and Wide Area Network (WAN) connectivity with its component commands. New software functionality to include work group capability and WAN connectivity with the components will be realized from capital investment in software. The current LAN assessment contract covers both unclassified and classified LANs but needs to be expanded to ensure successful implementation of enhancements. LAN infrastructure upgrade for the unclassified LAN is based on the current assessment to improve architecture from the ether net structure to a fiber optic structure. FY02 includes network and security infrastructure to support E-BIZ requirements, classified microsoft NT server replacement and engineering to accomplish a theater centric assessment of baseline C4 systems available at DTS sites around the world. Capital Sunk Costs LAN: H/W \$5.761M, S/W \$.3M; Capital Programmed Costs: H/W \$31.390M, S/W \$.3M; Total Costs: H/W \$37.151M, S/W \$.3M. Capital Sunk Costs EBIZ: H/W \$0, S/W \$0; Capital Programmed Costs: H/W \$.875M S/W</p>												

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION (\$ in Thousands)										A. Budget Submission FY 02 PB		
B. Component/Business Area/Date Air Mobility Command (AMC)/Transportation/June 2001						C. Line No. & Item Description B(1) & C(2): EVENTS LOGBOOK				D. Activity Identification TCJ6		
Element of Cost	FY00			FY01			FY02			FY03		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
B(1) Hardware			535									
C(2). Sys Development			850			1200			800			763
			1385			1200			800			763
<p>Narrative Justification: Logbook is an automated web-based information sharing tool developed to support the Command Center Operations for the Joint Mobility Command Group (JMCG). It is designed to manage time critical data which flows through command centers. It is the primary information sharing tool for the JMCG. Logbook provides an information sharing method that permits concurrent commentary and iterative work on linked tasks. Users can more efficiently collaborate since this tool delivers information to team members simultaneously, thus facilitating individual and team decision making. No other Command and Control (C2) system provides this functionality in a single application. 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 Logbook based on user requirements and USCINCTRANS direction.</p> <p>Sunk Costs:           Hardware: 0           Software: 0  Programmed Costs:   Hardware .17M   Software \$8.2M  Total Costs:           Hardware 1.7M   Software \$8.2M</p>												

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION (\$ in Thousands)									A. Budget Submission FY 02 PB			
B. Component/Business Area/Date Air Mobility Command (AMC)/Transportation/June 2001						C. Line No. & Item Description B(1) & C(2). MRM #15			D. Activity Identification			
Element of Cost	FY00			FY01			FY02			FY03		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
MRM #15			0									
B(1) Hardware												
C(2) Sys Development			4234									
			4234			0			0			0
<p>Narrative Justification: Memorandum Reform Memorandum (MRM) #15 - Reengineering Defense Transportation Documentation and Financial Processes is a major defense transportation reengineering initiative. The initiatives' key objectives are to reduce infrastructure costs, eliminate government-unique documentation and processes, reduce data requirements and improve accuracy, increase use of electronic commerce, and employ best commercial practices. As part of this effort funds are required for the logistics systems improvements. Systems improvements are designed to access the Services and DoD Agencies integrated booking systems and the PowerTracks freight payment system to provide automated, electronic shipping payment process and reconciliation with instructions; electronic data interchange; and connectivity for fast, accurate payment to carriers. Funds are needed for these transportation hardware requirements in order to develop the system processes that will be streamlined and are consistent with the objectives of MRM#15 to develop the infrastructure required to support the reengineered processes.</p>												

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION (\$ in Thousands)										A. Budget Submission FY 02 PB							
B. Component/Business Area/Date Air Mobility Command (AMC)/Transportation/June 2001					C. Line No. & Item Description C(2): Single Mobility System					D. Activity Identification							
		FY00				FY01				FY02				FY03			
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
ADPE																150	
SOFTWARE DEVELOPMENT: C(2) Sys Development			1700			1530			1000							600	
			1700			1530			1000							750	
<p>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 two parts: The Single Air Mobility System and the Single Sea Mobility System. SMS interfaces with existing Command and Control (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.</p> <p>Capital Sunk Costs:    Hardware: \$.1M    Software: \$1.4M  Capital Program Costs:    Hardware: \$.3M    Software: \$6.8M  Total Costs                    Hardware: \$.4M    Software: \$8.2M</p>																	

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION (\$ in Thousands)										A. Budget Submission FY 02 PB		
B. Component/Business Area/Date Air Mobility Command (AMC)/Transportation/June 2001					C. Line No. & Item Description B(1) & C(2). TFMS					D. Activity Identification		
Element of Cost	FY 00			FY 01			FY 02			FY03		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
TFMS - TCJ6 B(1) Hardware						\$0.0			\$300.0			
C(2) Sys Dev			\$2,432.0			\$4,760.0			\$3,400.0			\$2,000.0
TOTAL			\$2,432.0			\$4,760.0			\$3,700.0			\$2,000.0
<p>Narrative Justification: Required to provide J8 with an integrated Transportation Financial Management System (TFMS). Will provide the Commander in Chief, USTRANSCOM the financial management information needed to manage Transportation Working Capital Fund (TWCF) funded operations. The first year of the program will include system development or the configuration of a summary level cost accounting module to meet the USTRANSCOM and TCC requirements. From the second year and beyond the program will provide for detailed development and modification of the cost accounting module to meet the TCC financial management system migration. Part of the effort will include integrating the TCC migratory accounting and financial management systems to the corporate HQ USTRANSCOM financial management system. 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 senior transportation decision makers and the Chief Financial Officer with critical financial data needed to make more informed transportation decisions.</p> <p>Capital Sunk Costs: Software: \$.554M.  Programmed Costs: Software: \$20.593M, Hardware: \$.8M  Total Costs: Software: 21.147M Hardware: \$.8M</p>												

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION (\$ in Thousands)									A. Budget Submission FY 02 PB			
B. Component/Business Area/Date Air Mobility Command (AMC)/Transportation/June 2001				C. Line No. & Item Description B(3). Video-Teleconferencing				D. Activity Identification				
Element of Cost	FY 00			FY 01			FY 02			FY 03		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
B(3) Hardware - TCJ6												
VTC Enhancement			\$99.0			\$650.0						\$125.0
VTC Desktop						\$75.0			\$75.0			
VTS									\$25.0			\$25.0
<b>TOTAL</b>			\$99.0			\$725.0			\$100.0			\$150.0

Video-Teleconferencing (VTC) Enhancement: Funding used to expand or improve the capabilities of the existing facilities and/or create new facilities within USTRANSCOM. A completely new CINC VTC Studio is budgeted for FY01. The addition of a DVS-G circuit to the J6 conference room studio is planned for FY06. DITSCAP certifications for the VTC function are budgeted for FY00, FY03, and FY06. VTC desktop - A replacement for the existing desktop system will be installed in two phases starting in FY01. The new system will connect to 50, upper level management, desks throughout the Headquarters. The desktop system will be LAN based and cover both classified and unclassified connections. 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 FY02. The current coder/decoder is no longer in production and will only be supported through 03. 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 \$.604M                      Software 0  
Programmed Costs: Hardware \$1.900M                      Software 0  
Total Costs: Hardware \$2.504M                      Software 0



Capital Investment and Financing Summary  
Component: United States Transportation Command  
Activity Group: Transportation  
(Dollars in Thousands)

Category: Summary

	Fiscal Year						Total Program
	PY-X	FY 00	FY 01	FY 02	FY 03	Outyears	
Program Year Authority	\$1,065,059	\$179,988	\$198,305	\$203,250	\$201,689	\$0	\$1,848,291
Program Year Obligations (\$ / %)							
PY-X	\$1,042,634 / 98%	(\$1,300) / -1%	(\$211)	\$0 / 0%	\$0 / 0%	\$0 / 0%	\$1,041,123 / 98%
FY 00	\$0	\$175,438 / 97%	\$4,500	\$0 / 0%	\$0 / 0%	\$0 / 0%	\$179,938 / 100%
FY 01	\$0	\$0	\$198,305 / 100%	\$0 / 0%	\$0 / 0%	\$0 / 0%	\$198,305 / 100%
FY 02	\$0	\$0	\$0	\$203,250 / 100%	\$0 / 0%	\$0 / 0%	\$203,250 / 100%
FY 03	\$0	\$0	\$0	\$0	\$201,689 / 100%	\$0 / 0%	\$201,689 / 100%
Total	\$1,042,634	\$174,138	\$202,594	\$203,250	\$201,689	\$0	\$1,824,305
Program Year Outlays (\$ / %)							
PY-X	\$904,449 / 85%	\$100,404 / 9%	\$25,519 / 2%	\$6,756 / 1%	\$45 / 0%	\$3,748 / 0%	\$1,040,921 / 98%
FY 00	\$0	\$74,857 / 42%	\$77,442 / 43%	\$19,054 / 11%	\$8,585 / 5%	\$0 / 0%	\$179,938 / 100%
FY 01	\$0	\$0	\$92,776 / 47%	\$83,938 / 42%	\$16,914 / 9%	\$4,677 / 2%	\$198,305 / 100%
FY 02	\$0	\$0	\$0	\$87,310 / 43%	\$86,565 / 43%	\$29,375 / 14%	\$203,250 / 100%
FY 03	\$0	\$0	\$0	\$0	\$92,870 / 46%	\$108,819 / 54%	\$201,689 / 100%
Total	\$904,449	\$175,261	\$195,737	\$197,058	\$204,979	\$146,619	\$1,824,103
Program Year Unobligated Balance							
PY-X	\$22,425	\$1,300	\$211	\$0	\$0	\$0	
FY 00	\$0	\$4,550	(\$4,500)	\$0	\$0	\$0	
FY 01	\$0	\$0	\$0	\$0	\$0	\$0	
FY 02	\$0	\$0	\$0	\$0	\$0	\$0	
FY 03	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$22,425	\$5,850	(\$4,289)	\$0	\$0	\$0	
Program Year Unexpended Obligations							
PY-X	\$138,185	\$36,481	\$10,751	\$3,995	\$3,950	\$202	
FY 00	\$0	\$100,581	\$27,639	\$8,585	\$0	\$0	
FY 01	\$0	\$0	\$105,529	\$21,591	\$4,677	\$0	
FY 02	\$0	\$0	\$0	\$115,940	\$29,375	\$0	
FY 03	\$0	\$0	\$0	\$0	\$108,819	\$0	
Total	\$138,185	\$137,062	\$143,919	\$150,111	\$146,821	\$202	

Capital Investment and Financing Summary  
Component: United States Transportation Command  
Activity Group: Transportation  
(\$ in Thousands)

Category: Equipment Non ADPE

Program Year Authority	Fiscal Year						Total Program
	PY-X	FY 00	FY 01	FY 02	FY 03	Outyears	
	\$22,414	\$1,832	\$2,484	\$10,500	\$7,600	\$0	\$44,830
Program Year Obligations (\$ / %)							
PY-X	\$19,756 / 88%	\$167 / 1%	(\$1) / 0%	\$0 / 0%	\$0 / 0%	\$0 / 0%	\$19,922 / 89%
FY 00	\$0	\$1,832 / 100%	\$0 / 0%	\$0 / 0%	\$0 / 0%	\$0 / 0%	\$1,832 / 100%
FY 01	\$0	\$0	\$2,484 / 100%	\$0 / 0%	\$0 / 0%	\$0 / 0%	\$2,484 / 100%
FY 02	\$0	\$0	\$0	\$10,500 / 100%	\$0 / 0%	\$0 / 0%	\$10,500 / 100%
FY 03	\$0	\$0	\$0	\$0	\$7,600 / 100%	\$0 / 0%	\$7,600 / 100%
Total	\$19,756	\$1,999	\$2,483	\$10,500	\$7,600	\$0	\$42,338
Program Year Outlays (\$ / %)							
PY-X	\$18,313 / 82%	\$1,413 / 6%	\$154 / 1%	\$11 / 0%	\$0 / 0%	\$31 / 0%	\$19,922 / 89%
FY 00	\$0	\$300 / 16%	\$1,478 / 81%	\$36 / 2%	\$18 / 1%	\$0 / 0%	\$1,832 / 100%
FY 01	\$0	\$0	\$774 / 31%	\$1,533 / 62%	\$118 / 5%	\$59 / 2%	\$2,484 / 100%
FY 02	\$0	\$0	\$0	\$2,980 / 28%	\$5,290 / 50%	\$2,230 / 21%	\$10,500 / 100%
FY 03	\$0	\$0	\$0	\$0	\$1,220 / 16%	\$6,380 / 84%	\$7,600 / 100%
Total	\$18,313	\$1,713	\$2,406	\$4,560	\$6,646	\$8,700	\$42,338
Program Year Unobligated Balance							
PY-X	\$2,658	(\$167)	\$1	\$0	\$0	\$0	
FY 00	\$0	\$0	\$0	\$0	\$0	\$0	
FY 01	\$0	\$0	\$0	\$0	\$0	\$0	
FY 02	\$0	\$0	\$0	\$0	\$0	\$0	
FY 03	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$2,658	(\$167)	\$1	\$0	\$0	\$0	
Program Year Unexpended Obligations							
PY-X	\$1,443	\$197	\$42	\$31	\$31	\$0	
FY 00	\$0	\$1,532	\$54	\$18	\$0	\$0	
FY 01	\$0	\$0	\$1,710	\$177	\$59	\$0	
FY 02	\$0	\$0	\$0	\$7,520	\$2,230	\$0	
FY 03	\$0	\$0	\$0	\$0	\$6,380	\$0	
Total	\$1,443	\$1,729	\$1,806	\$7,746	\$8,700	\$0	

Capital Investment and Financing Summary  
Component: United States Transportation Command  
Activity Group: Transportation  
(\$ in Thousands)

Category: Equipment ADPE

	Fiscal Year						Total Program
	PY-X	FY 00	FY 01	FY 02	FY 03	Outyears	
Program Year Authority	\$347,856	\$50,928	\$55,359	\$62,328	\$73,136	\$0	\$589,607
Program Year Obligations (\$ / %)							
PY-X	\$341,933 / 98%	(\$913) / 0%	(\$143) / 0%	\$0 / 0%	\$0 / 0%	\$0 / 0%	\$340,877 / 98%
FY 00	\$0	\$50,928 / 100%	\$54 / 0%	\$0 / 0%	\$0 / 0%	\$0 / 0%	\$50,982 / 100%
FY 01	\$0	\$0	\$55,359 / 100%	\$0 / 0%	\$0 / 0%	\$0 / 0%	\$55,359 / 100%
FY 02	\$0	\$0	\$0	\$62,328 / 100%	\$0 / 0%	\$0 / 0%	\$62,328 / 100%
FY 03	\$0	\$0	\$0	\$0	\$73,136 / 100%	\$0 / 0%	\$73,136 / 100%
Total	<u>\$341,933</u>	<u>\$50,015</u>	<u>\$55,270</u>	<u>\$62,328</u>	<u>\$73,136</u>	<u>\$0</u>	<u>\$582,682</u>
Program Year Outlays (\$ / %)							
PY-X	\$292,732 / 84%	\$33,779 / 10%	\$11,254 / 3%	\$2,435 / 1%	\$0 / 0%	\$677 / 0%	\$340,877 / 98%
FY 00	\$0	\$19,426 / 38%	\$25,468 / 50%	\$4,561 / 9%	\$1,527 / 3%	\$0 / 0%	\$50,982 / 100%
FY 01	\$0	\$0	\$26,282 / 47%	\$22,478 / 41%	\$5,025 / 9%	\$1,574 / 3%	\$55,359 / 100%
FY 02	\$0	\$0	\$0	\$31,881 / 51%	\$23,273 / 37%	\$7,174 / 12%	\$62,328 / 100%
FY 03	\$0	\$0	\$0	\$0	\$32,087 / 44%	\$41,049 / 56%	\$73,136 / 100%
Total	<u>\$292,732</u>	<u>\$53,205</u>	<u>\$63,004</u>	<u>\$61,355</u>	<u>\$61,912</u>	<u>\$50,474</u>	<u>\$582,682</u>
Program Year Unobligated Balance							
PY-X	\$5,923	\$913	\$143	\$0	\$0	\$0	
FY 00	\$0	\$0	(\$54)	\$0	\$0	\$0	
FY 01	\$0	\$0	\$0	\$0	\$0	\$0	
FY 02	\$0	\$0	\$0	\$0	\$0	\$0	
FY 03	\$0	\$0	\$0	\$0	\$0	\$0	
Total	<u>\$5,923</u>	<u>\$913</u>	<u>\$89</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	
Program Year Unexpended Obligations							
PY-X	\$49,201	\$14,509	\$3,112	\$677	\$677	\$0	
FY 00	\$0	\$31,502	\$6,088	\$1,527	\$0	\$0	
FY 01	\$0	\$0	\$29,077	\$6,599	\$1,574	\$0	
FY 02	\$0	\$0	\$0	\$30,447	\$7,174	\$0	
FY 03	\$0	\$0	\$0	\$0	\$41,049	\$0	
Total	<u>\$49,201</u>	<u>\$46,011</u>	<u>\$38,277</u>	<u>\$39,250</u>	<u>\$50,474</u>	<u>\$0</u>	

Capital Investment and Financing Summary  
Component: United States Transportation Command  
Activity Group: Transportation  
(\$ in Thousands)

Category: Minor Construction

Program Year	Fiscal Year						Total Program
	PY-X	FY 00	FY 01	FY 02	FY 03	Outyears	
Authority	\$84,407	\$13,267	\$9,892	\$10,400	\$12,300	\$0	\$130,266
Program Year Obligations (\$ / %)							
PY-X	\$74,856 / 89%	(\$555) / -1%	(\$68) / 0%	\$0 / 0%	\$0 / 0%	\$0 / 0%	\$74,233 / 88%
FY 00	\$0	\$13,142 / 99%	\$37 / 0%	\$0 / 0%	\$0 / 0%	\$0 / 0%	\$13,179 / 99%
FY 01	\$0	\$0	\$9,892 / 100%	\$0 / 0%	\$0 / 0%	\$0 / 0%	\$9,892 / 100%
FY 02	\$0	\$0	\$0	\$10,400 / 100%	\$0 / 0%	\$0 / 0%	\$10,400 / 100%
FY 03	\$0	\$0	\$0	\$0	\$12,300 / 100%	\$0 / 0%	\$12,300 / 100%
Total	\$74,856	\$12,587	\$9,861	\$10,400	\$12,300	\$0	\$120,004
Program Year Outlays (\$ / %)							
PY-X	\$64,343 / 76%	\$7,388 / 9%	\$1,912 / 2%	\$388 / 0%	\$0 / 0%	\$0 / 0%	\$74,031 / 88%
FY 00	\$0	\$2,997 / 23%	\$8,415 / 63%	\$1,178 / 9%	\$589 / 4%	\$0 / 0%	\$13,179 / 99%
FY 01	\$0	\$0	\$3,917 / 40%	\$4,671 / 47%	\$869 / 9%	\$435 / 4%	\$9,892 / 100%
FY 02	\$0	\$0	\$0	\$4,080 / 39%	\$4,955 / 48%	\$1,365 / 13%	\$10,400 / 100%
FY 03	\$0	\$0	\$0	\$0	\$4,840 / 39%	\$7,460 / 61%	\$12,300 / 100%
Total	\$64,343	\$10,385	\$14,244	\$10,317	\$11,253	\$9,260	\$119,802
Program Year Unobligated Balance							
PY-X	\$9,551	\$555	\$68	\$0	\$0	\$0	
FY 00	\$0	\$125	(\$37)	\$0	\$0	\$0	
FY 01	\$0	\$0	\$0	\$0	\$0	\$0	
FY 02	\$0	\$0	\$0	\$0	\$0	\$0	
FY 03	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$9,551	\$680	\$31	\$0	\$0	\$0	
Program Year Unexpended Obligations							
PY-X	\$10,513	\$2,570	\$590	\$202	\$202	\$202	
FY 00	\$0	\$10,145	\$1,767	\$589	\$0	\$0	
FY 01	\$0	\$0	\$5,975	\$1,304	\$435	\$0	
FY 02	\$0	\$0	\$0	\$6,320	\$1,365	\$0	
FY 03	\$0	\$0	\$0	\$0	\$7,460	\$0	
Total	\$10,513	\$12,715	\$8,332	\$8,415	\$9,462	\$202	

Capital Investment and Financing Summary  
Component: United States Transportation Command  
Activity Group: Transportation  
(\$ in Thousands)

Category: Software Development

	Fiscal Year						Total Program
	PY-X	FY 00	FY 01	FY 02	FY 03	Outyears	
Program Year Authority	\$610,382	\$113,961	\$130,570	\$120,022	\$108,653	\$0	\$1,083,588
Program Year Obligations (\$ / %)							
PY-X	\$606,089 / 99%	\$1 / 0%	\$1 / 0%	\$0 / 0%	\$0 / 0%	\$0 / 0%	\$606,091 / 99%
FY 00	\$0	\$109,536 / 96%	\$4,409 / 4%	\$0 / 0%	\$0 / 0%	\$0 / 0%	\$113,945 / 100%
FY 01	\$0	\$0	\$130,570 / 100%	\$0 / 0%	\$0 / 0%	\$0 / 0%	\$130,570 / 100%
FY 02	\$0	\$0	\$0	\$120,022 / 100%	\$0 / 0%	\$0 / 0%	\$120,022 / 100%
FY 03	\$0	\$0	\$0	\$0	\$108,653 / 100%	\$0 / 0%	\$108,653 / 100%
Total	<u>\$606,089</u>	<u>\$109,537</u>	<u>\$134,980</u>	<u>\$120,022</u>	<u>\$108,653</u>	<u>\$0</u>	<u>\$1,079,281</u>
Program Year Outlays (\$ / %)							
PY-X	\$529,061 / 87%	\$57,824 / 9%	\$12,199 / 2%	\$3,922 / 1%	\$45 / 0%	\$3,040 / 0%	\$606,091 / 99%
FY 00	\$0	\$52,134 / 46%	\$42,081 / 37%	\$13,279 / 12%	\$6,451 / 6%	\$0 / 0%	\$113,945 / 100%
FY 01	\$0	\$0	\$61,803 / 47%	\$55,256 / 42%	\$10,902 / 8%	\$2,609 / 2%	\$130,570 / 100%
FY 02	\$0	\$0	\$0	\$48,369 / 40%	\$53,047 / 44%	\$18,606 / 16%	\$120,022 / 100%
FY 03	\$0	\$0	\$0	\$0	\$54,723 / 50%	\$53,930 / 50%	\$108,653 / 100%
Total	<u>\$529,061</u>	<u>\$109,958</u>	<u>\$116,083</u>	<u>\$120,826</u>	<u>\$125,168</u>	<u>\$78,185</u>	<u>\$1,079,281</u>
Program Year Unobligated Balance							
PY-X	\$4,293	(\$1)	(\$1)	\$0	\$0	\$0	
FY 00	\$0	\$4,425	(\$4,409)	\$0	\$0	\$0	
FY 01	\$0	\$0	\$0	\$0	\$0	\$0	
FY 02	\$0	\$0	\$0	\$0	\$0	\$0	
FY 03	\$0	\$0	\$0	\$0	\$0	\$0	
Total	<u>\$4,293</u>	<u>\$4,424</u>	<u>(\$4,410)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	
Program Year Unexpended Obligations							
PY-X	\$77,028	\$19,205	\$7,007	\$3,085	\$3,040	\$0	
FY 00	\$0	\$57,402	\$19,730	\$6,451	\$0	\$0	
FY 01	\$0	\$0	\$68,767	\$13,511	\$2,609	\$0	
FY 02	\$0	\$0	\$0	\$71,653	\$18,606	\$0	
FY 03	\$0	\$0	\$0	\$0	\$53,930	\$0	
Total	<u>\$77,028</u>	<u>\$76,607</u>	<u>\$95,504</u>	<u>\$94,700</u>	<u>\$78,185</u>	<u>\$0</u>	

CAPITAL BUDGET EXECUTION  
Component: United States Transportation Command  
Activity Group: Transportation  
Date: June 2001  
(\$ in Millions)

FY	Approved Projects	FY01 PB Amount	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
<b>00</b>	<b>Equipment except ADPE &amp; Telcomm</b>	<b>\$3.1</b>	<b>-\$1.3</b>	<b>\$1.8</b>	<b>\$1.8</b>	<b>\$0.0</b>	
<b>00</b>	<b>ADPE &amp; Telecom</b>	<b>\$60.6</b>	<b>-\$9.6</b>	<b>\$51.0</b>	<b>\$51.0</b>	<b>\$0.0</b>	
00	ACFP	\$0.1	\$0.0	\$0.1	\$0.1	\$0.0	
00	AIT/AMC	\$0.0	\$2.1	\$2.1	\$2.1	\$0.0	Realigned funds from Gates and L-Band Satcom
00	C2IPS	\$15.1	-\$8.0	\$7.1	\$7.1	\$0.0	USTC directed adjustment
00	CAMPS	\$0.4	\$0.1	\$0.5	\$0.5	\$0.0	USTC directed adjustment
00	CAMS/G081	\$1.0	\$0.0	\$1.0	\$1.0	\$0.0	
00	GATES	\$3.1	-\$1.6	\$1.5	\$1.5	\$0.0	Realigned funds to AIT
00	GDSS	\$3.2	\$0.0	\$3.2	\$3.2	\$0.0	
00	LBAND SATCOM	\$1.3	-\$0.4	\$0.9	\$0.9	\$0.0	Realigned funds to AIT
00	OWCP	\$2.0	\$0.0	\$2.0	\$2.0	\$0.0	
00	SYSTEM INTEGRATION	\$1.0	\$1.3	\$2.3	\$2.3	\$0.0	USTC directed adjustment
00	TDC	\$5.4	\$0.9	\$6.3	\$6.3	\$0.0	USTC directed adjustment
00	WING LAN	\$1.3	\$0.0	\$1.3	\$1.3	\$0.0	
00	IC3	\$2.5	\$0.0	\$2.5	\$2.5	\$0.0	
00	ICE	\$2.7	\$1.0	\$3.7	\$3.7	\$0.0	USTC directed adjustment
00	A2000	\$4.0	\$0.0	\$4.0	\$4.0	\$0.0	
00	CFM	\$0.5	\$0.0	\$0.5	\$0.5	\$0.0	
00	ITV	\$4.8	-\$1.0	\$3.8	\$3.8	\$0.0	USTC directed adjustment
00	TOPS	\$2.2	-\$1.0	\$1.2	\$1.2	\$0.0	USTC directed adjustment
00	WPS	\$1.0	\$0.0	\$1.0	\$1.0	\$0.0	
00	CMD CTR/GCCS	\$0.6	-\$0.1	\$0.5	\$0.5	\$0.0	Funding realigned to S/W
00	DEFEND THE COMPUTING ENVN	\$0.0	\$0.4	\$0.4	\$0.4	\$0.0	Funds realigned from IA/IP
00	DEFEND THE NETWORK INFRAS	\$0.0	\$0.4	\$0.4	\$0.4	\$0.0	Funds realigned from IA/IP
00	GTN	\$2.5	-\$2.4	\$0.1	\$0.1	\$0.0	Funding realigned to GTN S/W
00	JMCG	\$1.6	-\$0.2	\$1.4	\$1.4	\$0.0	Funding realigned to LAN S/W
00	IA/IP	\$1.2	-\$1.2	\$0.0	\$0.0	\$0.0	Funds realigned from to Computing Envr and Network Infrass
00	LAN	\$2.0	\$0.3	\$2.3	\$2.3	\$0.0	Funding realigned to LAN S/W
00	LOGBOOK	\$0.0	\$0.5	\$0.5	\$0.5	\$0.0	USTC directed adjustment
00	MRM 15	\$0.7	-\$0.7	\$0.0	\$0.0	\$0.0	Funding realigned to S /W
00	VTC	\$0.1	\$0.0	\$0.1	\$0.1	\$0.0	
00	CMD PRESENTATIONS	\$0.3	\$0.0	\$0.3	\$0.3	\$0.0	
<b>00</b>	<b>Software Development</b>	<b>\$106.2</b>	<b>\$3.2</b>	<b>\$109.4</b>	<b>\$109.4</b>	<b>\$0.0</b>	
00	ABDM	\$0.0	\$1.1	\$1.1	\$1.1	\$0.0	USTC directed adjustment
00	ACFP	\$1.2	\$0.0	\$1.2	\$1.2	\$0.0	
00	AIT/AMC	\$0.0	\$0.6	\$0.6	\$0.6	\$0.0	Funding realigned from GATES and L-Band Satcom
00	C2IPS	\$3.5	-\$0.1	\$3.4	\$3.4	\$0.0	USTC directed adjustment
00	CAMPS	\$3.6	\$0.0	\$3.6	\$3.6	\$0.0	
00	COINS	\$0.6	-\$0.1	\$0.5	\$0.5	\$0.0	USTC directed adjustment
00	DEFEND THE COMPUTING EVVN	\$0.0	\$0.5	\$0.5	\$0.5	\$0.0	Realigned from IA/IP
00	DEFEND THE NETWORK INFRAS	\$0.0	\$0.6	\$0.6	\$0.6	\$0.0	Realigned from IA/IP
00	G081	\$1.0	\$0.0	\$1.0	\$1.0	\$0.0	
00	GATES	\$3.9	-\$0.3	\$3.6	\$3.6	\$0.0	Realigned funds to AIT

CAPITAL BUDGET EXECUTION  
Component: United States Transportation Command  
Activity Group: Transportation  
Date: June 2001  
(\$ in Millions)

FY	Approved Projects	FY01 PB Amount	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
00	GDSS	\$3.5	\$0.0	\$3.5	\$3.5	\$0.0	
00	LBAND SATCOM	\$0.5	\$0.0	\$0.5	\$0.5	\$0.0	
00	SYSTEM INTEGRATION	\$6.6	\$1.7	\$8.3	\$8.3	\$0.0	USTC directed adjustment
00	IC3	\$2.5	\$0.0	\$2.5	\$2.5	\$0.0	
00	ICE	\$3.9	\$0.0	\$3.9	\$3.9	\$0.0	
00	A2000	\$1.8	\$0.0	\$1.8	\$1.8	\$0.0	
00	AIT/MTMC	\$0.2	\$0.0	\$0.2	\$0.2	\$0.0	
00	CFM	\$10.5	\$0.0	\$10.5	\$10.5	\$0.0	
00	COE	\$1.0	\$0.5	\$1.5	\$1.5	\$0.0	USTC directed adjustment
00	CAB	\$1.5	\$0.0	\$1.5	\$1.5	\$0.0	
00	ITV	\$8.7	-\$0.8	\$7.9	\$7.9	\$0.0	USTC directed adjustment
00	TOPS	\$4.3	-\$0.8	\$3.5	\$3.5	\$0.0	
00	WPS	\$2.5	\$0.0	\$2.5	\$2.5	\$0.0	
00	CMD CTR/GCCS	\$1.3	\$1.1	\$2.4	\$2.4	\$0.0	USTC directed adjustment
00	GTN	\$28.2	\$3.3	\$31.5	\$31.5	\$0.0	USTC directed adjustment
00	IA/IP	\$0.1	-\$0.1	\$0.0	\$0.0	\$0.0	Realigned to Computing Envr and Network Infrs
00	JMCG	\$0.6	\$0.0	\$0.6	\$0.6	\$0.0	
00	LAN	\$0.3	\$0.7	\$1.0	\$1.0	\$0.0	Realigned funds from LAN H/W, JMCG H/W, and GTN S/W
00	LOGBOOK	\$0.9	\$0.0	\$0.9	\$0.9	\$0.0	
00	MRM 15	\$9.4	-\$5.2	\$4.2	\$4.2	\$0.0	FY00 Carryover
00	SMS	\$1.7	\$0.0	\$1.7	\$1.7	\$0.0	
00	TFMS	\$1.9	\$0.5	\$2.4	\$2.4	\$0.0	USTC directed adjustment
00	AIT/HQ	\$0.5	\$0.0	\$0.5	\$0.5	\$0.0	
<b>00</b>	<b>Minor Construction</b>	<b>\$13.4</b>	<b>-\$0.2</b>	<b>\$13.2</b>	<b>\$13.2</b>	<b>\$0.0</b>	
<b>00</b>	<b>TOTAL FY</b>	<b>\$183.3</b>	<b>-\$7.9</b>	<b>\$175.4</b>	<b>\$175.4</b>	<b>\$0.0</b>	

CAPITAL BUDGET EXECUTION  
Component: United States Transportation Command  
Activity Group: Transportation  
Date: June 2001  
(\$ in Millions)

FY	Approved Projects	FY01 PB Amount	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
01	<b>Equipment except ADPE &amp; Telcomm</b>	<b>\$2.5</b>	<b>\$0.0</b>	<b>\$2.5</b>	<b>\$2.5</b>	<b>\$0.0</b>	
01	<b>ADPE &amp; Telecom</b>	<b>\$66.4</b>	<b>-\$11.1</b>	<b>\$55.3</b>	<b>\$55.3</b>	<b>\$0.0</b>	
01	C2IPS	\$9.5	-\$2.5	\$7.0	\$7.0	\$0.0	USTC directed adjustment
01	CAMPS	\$0.4	\$0.0	\$0.4	\$0.4	\$0.0	
01	CAMS/G081	\$1.1	\$0.0	\$1.1	\$1.1	\$0.0	
01	GATES	\$6.2	-\$2.6	\$3.6	\$3.6	\$0.0	Realigned funds to AIT
01	GDSS	\$2.5	-\$0.3	\$2.2	\$2.2	\$0.0	USTC directed adjustment
01	LBAND SATCOM	\$1.5	-\$0.7	\$0.8	\$0.8	\$0.0	Realigned funds to AIT
01	OWCP	\$1.7	\$0.0	\$1.7	\$1.7	\$0.0	
01	SYSTEM INTEGRATION	\$2.1	\$3.2	\$5.3	\$5.3	\$0.0	USTC directed adjustment
01	TDC	\$5.6	-\$0.4	\$5.2	\$5.2	\$0.0	USTC directed adjustment
01	WING LAN	\$2.6	\$0.0	\$2.6	\$2.6	\$0.0	
01	IC3	\$2.5	\$0.0	\$2.5	\$2.5	\$0.0	
01	ICE	\$1.7	-\$1.0	\$0.7	\$0.7	\$0.0	USTC directed adjustment
01	A2000	\$3.9	\$0.0	\$3.9	\$3.9	\$0.0	
01	CFM	\$1.0	\$0.0	\$1.0	\$1.0	\$0.0	
01	ITV	\$3.3	\$0.0	\$3.3	\$3.3	\$0.0	
01	TOPS	\$3.2	-\$1.0	\$2.2	\$2.2	\$0.0	USTC directed adjustment
01	WPS	\$3.0	-\$2.0	\$1.0	\$1.0	\$0.0	USTC directed adjustment
01	AIT/ MTMC	\$1.0	\$0.0	\$1.0	\$1.0	\$0.0	
01	AIT/AMC	\$0.0	\$1.6	\$1.6	\$1.6	\$0.0	Realigned funds from GATES and L-Band Satcom
01	ASN	\$0.6	-\$0.5	\$0.1	\$0.1	\$0.0	Realigned funds to S/W
01	BDSS	\$0.0	\$0.1	\$0.1	\$0.1	\$0.0	USTC directed adjustment
01	CMD CTR/GCCS	\$1.3	-\$0.6	\$0.7	\$0.7	\$0.0	USTC directed adjustment
01	DEFEND THE COMPUTING ENVR	\$0.0	\$0.7	\$0.7	\$0.7	\$0.0	Realigned from IA/IP
01	DEFEND THE NETWORK INFRAS	\$0.0	\$0.7	\$0.7	\$0.7	\$0.0	Realigned from IA/IP
01	GTN	\$3.8	-\$1.8	\$2.0	\$2.0	\$0.0	USTC directed adjustment
01	JMCG	\$1.9	-\$0.7	\$1.2	\$1.2	\$0.0	Realigned funds to S/W
01	IA/IP	\$2.2	-\$2.2	\$0.0	\$0.0	\$0.0	USTC directed adjustment
01	LAN	\$1.6	\$0.3	\$1.9	\$1.9	\$0.0	USTC directed adjustment
01	LOGBOOK	\$0.7	-\$0.7	\$0.0	\$0.0	\$0.0	USTC directed adjustment
01	TFMS	\$0.5	-\$0.5	\$0.0	\$0.0	\$0.0	USTC directed adjustment
01	VTC	\$0.7	\$0.0	\$0.7	\$0.7	\$0.0	
01	CMD PRESENTATIONS	\$0.3	-\$0.2	\$0.1	\$0.1	\$0.0	USTC directed adjustment
01	<b>Software Development</b>	<b>\$117.2</b>	<b>\$13.4</b>	<b>\$130.6</b>	<b>\$130.6</b>	<b>\$0.0</b>	
01	ACFP	\$2.0	\$0.0	\$2.0	\$2.0	\$0.0	
01	AIT/ AMC	\$0.0	\$1.6	\$1.6	\$1.6	\$0.0	Realigned funds from GATES and L-Band Satcom
01	C2IPS	\$10.2	-\$2.2	\$8.0	\$8.0	\$0.0	USTC directed adjustment
01	CAMPS	\$3.8	\$1.0	\$4.8	\$4.8	\$0.0	USTC directed adjustment
01	COINS	\$0.7	-\$0.1	\$0.6	\$0.6	\$0.0	USTC directed adjustment
01	CAMS/G081	\$1.0	\$0.0	\$1.0	\$1.0	\$0.0	
01	GATES	\$5.5	-\$1.6	\$3.9	\$3.9	\$0.0	Realigned funds to AIT
01	GDSS	\$3.5	\$0.2	\$3.7	\$3.7	\$0.0	USTC directed adjustment



CAPITAL BUDGET EXECUTION  
Component: United States Transportation Command  
Activity Group: Transportation  
Date: June 2001  
(\$ in Millions)

FY	Approved Projects	FY01 PB Amount	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
01	LBAND SATCOM	\$1.0	\$0.0	\$1.0	\$1.0	\$0.0	
01	SYSTEM INTEGRATION	\$8.4	\$0.7	\$9.1	\$9.1	\$0.0	USTC directed adjustment
01	IC3	\$2.1	\$0.0	\$2.1	\$2.1	\$0.0	
01	ICE	\$3.8	\$0.0	\$3.8	\$3.8	\$0.0	
01	A2000	\$1.8	\$0.0	\$1.8	\$1.8	\$0.0	
01	AIT/MTMC	\$1.0	\$0.0	\$1.0	\$1.0	\$0.0	
01	CFM	\$8.8	\$0.0	\$8.8	\$8.8	\$0.0	
01	COE	\$1.4	-\$0.5	\$0.9	\$0.9	\$0.0	USTC directed adjustment
01	CAB	\$2.5	\$0.0	\$2.5	\$2.5	\$0.0	
01	ITV	\$9.0	\$0.0	\$9.0	\$9.0	\$0.0	
01	TFMS/MTMC	\$0.0	\$4.0	\$4.0	\$4.0	\$0.0	PBD 410 addition
01	TOPS	\$2.8	\$1.0	\$3.8	\$3.8	\$0.0	USTC directed adjustment
01	WPS	\$1.9	\$2.0	\$3.9	\$3.9	\$0.0	USTC directed adjustment
01	ASN	\$2.4	\$0.4	\$2.8	\$2.8	\$0.0	Realigned funds from H/W
01	BDSS	\$1.4	\$0.0	\$1.4	\$1.4	\$0.0	
01	CMD CTR/GCCS	\$0.6	-\$0.6	\$0.0	\$0.0	\$0.0	USTC directed adjustment
01	DTR	\$0.2	-\$0.2	\$0.0	\$0.0	\$0.0	USTC directed adjustment
01	GTN	\$35.9	\$2.2	\$38.1	\$38.1	\$0.0	USTC directed adjustment
01	JMCG	\$0.5	\$0.7	\$1.2	\$1.2	\$0.0	Realigned funds from H/W
01	LAN	\$0.3	\$2.0	\$2.3	\$2.3	\$0.0	USTC directed adjustment
01	LOGBOOK	\$1.2	\$0.0	\$1.2	\$1.2	\$0.0	
01	SMS	\$1.5	\$0.0	\$1.5	\$1.5	\$0.0	
01	TFMS	\$1.3	\$3.5	\$4.8	\$4.8	\$0.0	USTC directed adjustment
01	AIT/HQ	\$0.7	-\$0.7	\$0.0	\$0.0	\$0.0	USTC directed adjustment
01							
01	<b>Minor Construction</b>	<b>\$9.9</b>	<b>\$0.0</b>	<b>\$9.9</b>	<b>\$9.9</b>	<b>\$0.0</b>	
01	<b>TOTAL FY</b>	<b>\$196.0</b>	<b>\$2.3</b>	<b>\$198.3</b>	<b>\$198.3</b>	<b>\$0.0</b>	

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

	FY 2000	FY 2001	FY 2002	FY 2003
1. New Orders				
a. Orders from DOD Components:	3,556.1	3,824.2	3,976.3	3,854.1
Air Force:	1,568.4	1,788.9	1,851.6	1,782.7
Military Personnel	167.9	139.8	140.3	145.7
Other Procurement	8.4	8.1	8.2	8.2
Operations and Maintenance	1,256.2	1,488.4	1,540.8	1,478.5
ANG, O&M	5.6	7.7	8.1	8.0
AFRES, O&M	117.5	142.5	151.4	139.8
RDT&E	1.0	0.9	0.9	1.0
Other	11.8	1.5	1.9	1.5
Army:	1,051.5	1,051.6	1,080.4	1,044.9
Military Personnel	179.8	183.3	188.1	188.5
Other Procurement	3.7	3.6	2.3	1.6
AAFES	114.9	116.5	113.9	112.5
Operations and Maintenance	740.2	739.2	767.8	733.7
NG, O&M	0.2	0.3	0.2	0.2
RDT&E	5.7	6.0	5.9	6.0
Other	7.0	2.7	2.2	2.4
Navy:	444.7	440.4	517.8	517.2
Military Personnel	109.6	100.5	103.9	108.1
NEXCOM	27.1	31.5	31.4	31.4
Operations and Maintenance	221.6	223.9	231.7	231.1
NG, O&M	0.5	0.4	0.4	0.4
Other	16.3	3.8	1.4	0.8
NDSF	69.6	80.3	149.0	145.4
Marines:	78.9	87.6	92.1	92.3
Military Personnel	24.8	24.6	28.9	29.5
MCEX	0.4	0.5	0.5	0.5
Operations and Maintenance	53.7	62.5	62.7	62.3
OSD:	412.6	455.7	434.4	417.0
Operations & Maintenance:	380.5	446.9	426.6	409.0
JCS	281.6	320.5	300.6	283.5
SOCOM	67.9	93.2	93.9	94.1
Health Affairs	20.2	27.1	27.1	27.0
NSA	4.2	4.1	3.1	3.3
DIA	0.1	0.9	0.8	0.1
DMA	-	0.1	-	-
Other	5.8	0.9	0.8	0.8
DLA (Non-WCF)	0.7	0.1	0.3	0.2
Procurement	24.4	-	-	-
Other	7.7	8.8	7.8	8.0
b. Orders from other Fund Activity groups	561.8	555.0	576.1	579.6
DECA	69.8	75.7	70.3	65.7
DLA	435.3	402.7	431.3	439.4
Other	56.7	76.6	74.5	74.5
c. Total DoD	4,117.9	4,379.2	4,552.4	4,433.7
d. Other Orders:	48.4	54.5	53.0	55.4
Other Federal Agencies	20.9	27.4	25.2	26.8
Trust Fund	5.4	7.7	7.8	8.0
Non Federal Agencies	14.3	12.6	15.2	16.1
Foreign Military Sales	7.8	6.8	4.8	4.5
Total New Orders	4,166.3	4,433.7	4,605.4	4,489.1
2. Carry-In Orders	-	-	-	-
3. Total Gross Orders	4,166.3	4,433.7	4,605.4	4,489.1
4. Funded Carry-over	-	-	-	-
5. Total Gross Sales	4,166.3	4,433.7	4,605.4	4,489.1

CASH MANAGEMENT PLAN  
Component: United States Transportation Command  
Activity Group: Transportation  
(Dollars in Thousands)

	FY00		
	Monthly Plan		
	<u>Disbursements</u>	<u>Collections</u>	<u>Net Outlays</u>
October	\$410,198	\$307,672	\$102,526
November	\$311,779	\$613,473	(\$301,694)
December	\$342,428	\$264,420	\$78,008
January	\$350,804	\$338,455	\$12,349
February	\$367,699	\$384,560	(\$16,861)
March	\$528,276	\$392,966	\$135,310
April	\$160,128	\$267,430	(\$107,302)
May	\$324,153	\$323,036	\$1,117
June	\$387,854	\$393,404	(\$5,550)
July	\$298,103	\$295,985	\$2,118
August	\$355,514	\$326,944	\$28,570
September	\$368,932	\$361,550	\$7,382

	Cumulative Plan by Month		
	<u>Disbursements</u>	<u>Collections</u>	<u>Net Outlays</u>
October	\$410,198	\$307,672	\$102,526
November	\$721,977	\$921,145	(\$199,168)
December	\$1,064,405	\$1,185,565	(\$121,160)
January	\$1,415,209	\$1,524,020	(\$108,811)
February	\$1,782,908	\$1,908,580	(\$125,672)
March	\$2,311,184	\$2,301,546	\$9,638
April	\$2,471,312	\$2,568,976	(\$97,664)
May	\$2,795,465	\$2,892,012	(\$96,547)
June	\$3,183,319	\$3,285,416	(\$102,097)
July	\$3,481,422	\$3,581,401	(\$99,979)
August	\$3,836,936	\$3,908,345	(\$71,409)
September	\$4,205,868	\$4,269,895	(\$64,027)

CASH MANAGEMENT PLAN  
Component: United States Transportation Command  
Activity Group: Transportation  
(Dollars in Thousands)

	FY01 Monthly Plan		
	<u>Disbursements</u>	<u>Collections</u>	<u>Net Outlays</u>
October	\$267,721	\$288,510	(\$20,789)
November	\$356,674	\$729,838	(\$373,164)
December	\$314,452	\$311,568	\$2,884
January	\$396,463	\$314,126	\$82,337
February	\$405,940	\$377,246	\$28,694
March	\$394,866	\$398,187	(\$3,321)
April	\$391,391	\$353,256	\$38,135
May	\$382,585	\$342,163	\$40,422
June	\$375,741	\$376,147	(\$406)
July	\$404,381	\$354,079	\$50,302
August	\$395,691	\$291,608	\$104,083
September	\$470,337	\$380,962	\$89,375

	Cumulative Plan by Month		
	<u>Disbursements</u>	<u>Collections</u>	<u>Net Outlays</u>
October	\$267,721	\$288,510	(\$20,789)
November	\$624,395	\$1,018,348	(\$393,953)
December	\$938,847	\$1,329,916	(\$391,069)
January	\$1,335,310	\$1,644,042	(\$308,732)
February	\$1,741,250	\$2,021,288	(\$280,038)
March	\$2,136,116	\$2,419,475	(\$283,359)
April	\$2,527,507	\$2,772,731	(\$245,224)
May	\$2,910,092	\$3,114,894	(\$204,802)
June	\$3,285,833	\$3,491,041	(\$205,208)
July	\$3,690,214	\$3,845,120	(\$154,906)
August	\$4,085,905	\$4,136,728	(\$50,823)
September	\$4,556,242	\$4,517,690	\$38,552

CASH MANAGEMENT PLAN  
Component: United States Transportation Command  
Activity Group: Transportation  
(Dollars in Thousands)

	FY02 Monthly Plan		
	<u>Disbursements</u>	<u>Collections</u>	<u>Net Outlays</u>
October	\$424,010	\$381,977	\$42,033
November	\$313,024	\$778,522	(\$465,498)
December	\$347,822	\$345,654	\$2,168
January	\$435,546	\$384,434	\$51,112
February	\$396,204	\$328,205	\$67,999
March	\$401,914	\$395,717	\$6,197
April	\$400,363	\$344,159	\$56,204
May	\$397,203	\$345,845	\$51,358
June	\$398,594	\$388,151	\$10,443
July	\$419,752	\$358,999	\$60,753
August	\$406,605	\$347,305	\$59,300
September	\$467,450	\$469,750	(\$2,300)

	Cumulative Plan by Month		
	<u>Disbursements</u>	<u>Collections</u>	<u>Net Outlays</u>
October	\$424,010	\$381,977	\$42,033
November	\$737,034	\$1,160,499	(\$423,465)
December	\$1,084,856	\$1,506,153	(\$421,297)
January	\$1,520,402	\$1,890,587	(\$370,185)
February	\$1,916,606	\$2,218,792	(\$302,186)
March	\$2,318,520	\$2,614,509	(\$295,989)
April	\$2,718,883	\$2,958,668	(\$239,785)
May	\$3,116,086	\$3,304,513	(\$188,427)
June	\$3,514,680	\$3,692,664	(\$177,984)
July	\$3,934,432	\$4,051,663	(\$117,231)
August	\$4,341,037	\$4,398,968	(\$57,931)
September	\$4,808,487	\$4,868,718	(\$60,231)

CASH MANAGEMENT PLAN  
Component: United States Transportation Command  
Activity Group: Transportation  
(Dollars in Thousands)

	FY03 Monthly Plan		
	<u>Disbursements</u>	<u>Collections</u>	<u>Net Outlays</u>
October	\$372,116	\$326,560	\$45,556
November	\$313,535	\$744,778	(\$431,243)
December	\$346,431	\$353,658	(\$7,227)
January	\$407,461	\$370,131	\$37,330
February	\$394,033	\$321,724	\$72,309
March	\$408,284	\$389,462	\$18,822
April	\$405,061	\$336,205	\$68,856
May	\$402,704	\$337,207	\$65,497
June	\$401,298	\$391,136	\$10,162
July	\$412,763	\$360,715	\$52,048
August	\$404,239	\$347,846	\$56,393
September	\$421,349	\$395,184	\$26,165

	Cumulative Plan by Month		
	<u>Disbursements</u>	<u>Collections</u>	<u>Net Outlays</u>
October	\$372,116	\$326,560	\$45,556
November	\$685,651	\$1,071,338	(\$385,687)
December	\$1,032,082	\$1,424,996	(\$392,914)
January	\$1,439,543	\$1,795,127	(\$355,584)
February	\$1,833,576	\$2,116,851	(\$283,275)
March	\$2,241,860	\$2,506,313	(\$264,453)
April	\$2,646,921	\$2,842,518	(\$195,597)
May	\$3,049,625	\$3,179,725	(\$130,100)
June	\$3,450,923	\$3,570,861	(\$119,938)
July	\$3,863,686	\$3,931,576	(\$67,890)
August	\$4,267,925	\$4,279,422	(\$11,497)
September	\$4,689,274	\$4,674,606	\$14,668

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

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Revenue:				
Gross Sales	\$4,165.4	\$4,437.4	\$4,552.6	\$4,437.3
Operations	\$3,922.0	\$4,240.9	\$4,354.9	\$4,231.7
Capital Surcharge	\$71.8	\$13.5	\$0.0	\$0.0
Depreciation excluding Maj Const	\$171.6	\$183.0	\$197.7	\$205.6
Major Construction Depreciation	\$0.0	\$0.0	\$0.0	\$0.0
Other Income	\$37.9	\$7.6	\$52.8	\$51.8
Refunds/Discounts(-)	(\$37.0)	(\$11.3)	\$0.0	\$0.0
 Total Income:	 \$4,166.3	 \$4,433.7	 \$4,605.4	 \$4,489.1
Expenses:				
Salaries and Wages:				
Military Personnel Compensation & Benefits	\$46.6	\$52.5	\$45.9	\$47.5
Civilian Personnel Compensation & Benefits	\$261.1	\$260.5	\$265.6	\$270.4
Travel and Transportation of Personnel	\$83.8	\$75.4	\$72.6	\$81.0
Materials and Supplies (For internal operations)	\$679.7	\$1,016.9	\$1,021.0	\$911.8
Equipment	\$10.3	\$10.1	\$10.2	\$10.3
Other Purchases from Revolving Funds	\$315.0	\$377.3	\$411.5	\$422.8
Transportation of Things	\$15.7	\$17.4	\$17.6	\$17.9
Depreciation - Capital	\$171.6	\$183.0	\$197.7	\$205.6
Printing and Reproduction	\$0.9	\$0.9	\$0.9	\$0.9
Advisory and Assistance Services	\$17.7	\$23.2	\$20.4	\$18.7
Rent, Communications, Utilities, and Misc Charges	\$30.1	\$30.5	\$36.0	\$36.3
Other Purchased Services	\$2,493.0	\$2,409.8	\$2,427.8	\$2,454.1
 Total Expenses	 \$4,125.5	 \$4,457.5	 \$4,527.2	 \$4,477.3
Operating Result	\$40.8	(\$23.8)	\$78.2	\$11.8
Less Capital Surcharge Reservation	\$110.5	\$13.5	\$0.0	\$0.0
Plus Passthroughs or Other Appropriations Affecting NOR/A	\$0.0	\$0.0	\$0.0	\$0.0
Other Changes Affecting NOR	(\$113.5)	\$0.0	\$12.0	(\$50.0)
Net Operating Result	(\$183.2)	(\$37.3)	\$90.2	(\$38.2)
Beginning AOR	\$168.5	(\$14.7)	(\$52.0)	\$38.2
Prior Year Adjustments	\$0.0	\$0.0	\$0.0	\$0.0
Other Changes Affecting AOR (Specify)				
Transfer for JTMO	\$0.0			
Accumulated Operating Result	(\$14.7)	(\$52.0)	\$38.2	\$0.0
Non-Recoverable Adjustment Impacting AOR (Specify)	\$0.0	\$0.0	\$0.0	\$0.0
Accumulated Operating Results for Budget Purposes	(\$14.7)	(\$52.0)	\$38.2	\$0.0

	FTE Begin Strength		FTE End Strength		FTEs	Basic Compensation	Overtime Pay	Holiday Pay	Other	Total Variables	Total Compensation	Compensation & Benefits	
	Total	FTP	Total	FTP								Benefits	& Benefits
1. Direct Hire Civilian:													
A. U.S. Employees													
(1) Classified & Admin													
(a) Senior Executive	4	4	5	5	5	\$590.4	\$0.0	\$0.0	\$17.0	\$17.0	\$607.4	\$109.5	\$716.9
(c) General Schedules	2975	2863	2650	2587	2695	\$138,800.2	\$2,126.2	\$422.1	\$1,495.9	\$4,044.2	\$142,844.4	\$35,451.0	\$178,295.4
(d) Special Schedules	32	32	0	0	0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal Classified & Admin	3011	2899	2655	2592	2700	\$139,390.6	\$2,126.2	\$422.1	\$1,512.9	\$4,061.2	\$143,451.8	\$35,560.5	\$179,012.3
(Rate)						\$51.6				2.91354%	\$53.1	25.51140%	\$66.3
(2) Wage Board	1048	1040	990	984	998	\$37,587.9	\$434.1	\$280.4	\$1,066.0	\$1,780.5	\$39,368.4	\$6,727.6	\$46,096.0
(Rate)						\$37.7				4.73690%	\$39.4	17.89831%	\$46.2
(3) Other	34	34	34	34	66	\$1,408.0	\$839.0	\$0.0	\$2,119.7	\$2,958.7	\$4,366.7	\$407.0	\$4,773.7
(Rate)						\$21.3				210.13494%	\$66.2	28.90625%	\$72.3
Subtotal U.S. Employees	4093	3973	3679	3610	3764	\$178,386.5	\$3,399.3	\$702.5	\$4,698.6	\$8,800.4	\$187,186.9	\$42,695.1	\$229,882.0
(Rate)										4.93333%	\$49.7	23.93404%	\$61.1
b. Foreign National Direct Hire	227	220	219	213	237	\$3,942.1	\$109.4	\$26.9	\$139.0	\$275.3	\$4,217.4	\$1,444.1	\$5,661.5
(Rate)						\$16.6				6.98359%	\$17.8	36.63276%	\$23.9
c. Total Direct Hire	4320	4193	3898	3823	4001	\$182,328.6	\$3,508.7	\$729.4	\$4,837.6	\$9,075.7	\$191,404.3	\$44,139.2	\$235,543.5
(Rate)						\$45.6				4.97766%	\$47.8	24.20860%	\$58.9
d. Disadvantaged Employment	0	0	0	0	0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
(Rate)													
2. Foreign National Indirect Hire	511	233	470	467	488	\$8,739.0	\$25.0	\$23.0	\$79.0	\$127.0	\$8,866.0	\$602.0	\$9,468.0
(Rate)													
3. FN Separation Liability Accrual													
a. FN Direct Hire	0	0	0	0	0	(\$1,618.4)	\$0.0	\$0.0	\$0.0	\$0.0	(\$1,618.4)	\$224.0	(\$1,394.4)
b. FN Indirect Hire	0	0	0	0	0	\$78.0	\$0.0	\$0.0	\$0.0	\$0.0	\$78.0	\$0.0	\$78.0
4. Benefits for Former Employes (OC-13)													
a. U.S. Direct	0	0	0	0	0	\$17,269.9	\$0.0	\$0.0	\$0.0	\$0.0	\$17,269.9	\$0.0	\$17,269.9
b. FN Direct Hire	0	0	0	0	0	\$0.0	\$0.0	\$13.0	\$0.0	\$13.0	\$13.0	\$0.0	\$13.0
5. TOTAL CIVILIAN PERSONNEL	4831	4426	4368	4290	4489	\$206,797.1	\$3,533.7	\$765.4	\$4,916.6	\$9,215.7	\$216,012.8	\$44,965.2	\$260,978.0
(Rate)						\$46.1				4.45640%	\$48.1	21.74363%	\$58.1



	FTE Begin Strength		FTE End Strength		FTEs	Basic Compensation	Overtime Pay	Holiday Pay	Other	Total Variables	Total Compensation	Benefits	Compensation & Benefits
	Total	FTP	Total	FTP									
1. Direct Hire Civilian:													
A. U.S. Employees													
(1) Classified & Admin													
(a) Senior Executive	5	5	5	5	5	\$619.9	\$0.0	\$0.0	\$25.2	\$25.2	\$645.1	\$136.1	\$781.2
(c) General Schedules	2650	2587	2779	2772	2780	\$150,474.1	\$1,153.1	\$402.6	\$1,573.0	\$3,128.7	\$153,602.8	\$37,670.6	\$191,273.4
(d) Special Schedules	0	0	0	0	0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal Classified & Admin	2655	2592	2784	2777	2785	\$151,094.0	\$1,153.1	\$402.6	\$1,598.2	\$3,153.9	\$154,247.9	\$37,806.7	\$192,054.6
(Rate)						\$54.3				2.08738%	\$55.4	25.02197%	\$69.0
(2) Wage Board	990	984	976	964	954	\$39,028.8	\$437.7	\$287.7	\$1,025.0	\$1,750.5	\$40,779.3	\$6,881.0	\$47,660.3
(Rate)						\$40.9				4.48502%	\$42.7	17.63057%	\$49,958.3
(3) Other	34	34	34	34	66	\$1,251.0	\$868.0	\$0.0	\$2,126.0	\$2,994.0	\$4,245.0	\$357.0	\$4,602.0
(Rate)						\$19.0				239.32854%	\$64.3	28.53717%	\$69.7
Subtotal U.S. Employees	3679	3610	3794	3775	3805	\$191,373.8	\$2,458.8	\$690.3	\$4,749.2	\$7,898.4	\$199,272.2	\$45,044.7	\$244,316.9
(Rate)										4.12718%	\$52.4	23.53755%	\$64.2
b. Foreign National Direct Hire	219	213	218	211	215	\$4,319.5	\$83.4	\$25.3	\$146.0	\$254.7	\$4,574.2	\$1,642.9	\$6,217.1
(Rate)						\$20.1				5.89652%	\$21.3	38.03449%	\$28.9
c. Total Direct Hire	3898	3823	4012	3986	4020	\$195,693.3	\$2,542.2	\$715.6	\$4,895.2	\$8,153.1	\$203,846.4	\$46,687.6	\$250,534.0
(Rate)						\$48.7				4.16624%	\$50.7	23.85754%	\$62.3
d. Disadvantaged Employment	0	0	0	0	0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
(Rate)													
2. Foreign National Indirect Hire	470	467	444	438	444	\$8,744.0	\$24.0	\$22.0	\$100.0	\$146.0	\$8,890.0	\$613.0	\$9,503.0
(Rate)													
3. FN Separation Liability Accrual													
a. FN Direct Hire	0	0				\$103.0	\$0.0	\$0.0	\$0.0	\$0.0	\$103.0	\$194.0	\$297.0
b. FN Indirect Hire	0	0				\$65.0	\$0.0	\$0.0	\$0.0	\$0.0	\$65.0	\$0.0	\$65.0
4. Benefits for Former Employes (OC-13)													
a. U.S. Direct	0	0				\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
b. FN Direct Hire	0	0				\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
5. TOTAL CIVILIAN PERSONNEL	4368	4290	4456	4424	4464	\$204,605.3	\$2,566.2	\$737.6	\$4,995.2	\$8,299.1	\$212,904.4	\$47,494.6	\$260,399.0
(Rate)						\$45.8				4.05613%	\$47.7	23.21279%	\$58.3

	FTE Begin Strength		FTE End Strength		FTEs	Basic Compensation	Overtime Pay	Holiday Pay	Other	Total Variables	Total Compensation	Benefits	Compensator & Benefits
	Total	FTP	Total	FTP									
1. Direct Hire Civilian:													
A. U.S. Employees													
(1) Classified & Admin													
(a) Senior Executive	5	5	5	5	5	\$642.5	\$0.0	\$0.0	\$30.4	\$30.4	\$672.9	\$141.3	\$814.2
(c) General Schedules	2779	2772	2734	2720	2719	\$152,565.4	\$1,237.0	\$462.7	\$1,675.0	\$3,374.7	\$155,940.1	\$38,594.0	\$194,534.1
(d) Special Schedules	0	0	0	0	0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal Classified & Admin	2784	2777	2739	2725	2724	\$153,207.9	\$1,237.0	\$462.7	\$1,705.4	\$3,405.1	\$156,613.0	\$38,735.3	\$195,348.3
(Rate)						\$56.2				2.22254%	\$57.5	25.28283%	\$71.7
(2) Wage Board	976	964	952	962	967	\$39,430.6	\$439.2	\$319.1	\$1,197.0	\$1,955.3	\$41,385.9	\$7,234.3	\$48,620.2
(Rate)						\$40.8				4.95884%	\$42.8	18.34692%	\$50,279.4
(3) Other	34	34	34	34	66	\$1,371.0	\$929.0	\$0.0	\$2,135.0	\$3,064.0	\$4,435.0	\$391.0	\$4,826.0
(Rate)						\$20.8				223.48651%	\$67.2	28.51933%	\$73.1
Subtotal U.S. Employees	3794	3775	3725	3721	3757	\$194,009.5	\$2,605.2	\$781.8	\$5,037.4	\$8,424.4	\$202,433.9	\$46,360.6	\$248,794.5
(Rate)										4.34226%	\$53.9	23.89605%	\$66.2
b. Foreign National Direct Hire	218	211	218	211	218	\$4,528.7	\$86.3	\$33.3	\$131.0	\$250.6	\$4,779.3	\$1,731.9	\$6,511.2
(Rate)						\$20.8				5.53360%	\$21.9	38.24276%	\$29.9
c. Total Direct Hire	4012	3986	3943	3932	3975	\$198,538.2	\$2,691.5	\$815.1	\$5,168.4	\$8,675.0	\$207,213.2	\$48,092.5	\$255,305.7
(Rate)						\$49.9				4.36944%	\$52.1	24.22330%	\$64.2
d. Disadvantaged Employment	0	0	0	0	0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
(Rate)													
2. Foreign National Indirect Hire	444	438	442	439	442	\$9,080.1	\$25.0	\$27.0	\$103.0	\$155.0	\$9,235.1	\$631.0	\$9,866.1
(Rate)													
3. FN Separation Liability Accrual													
a. FN Direct Hire	0	0				\$107.0	\$0.0	\$0.0	\$0.0	\$0.0	\$107.0	\$213.0	\$320.0
b. FN Indirect Hire	0	0				\$72.0	\$0.0	\$0.0	\$0.0	\$0.0	\$72.0	\$0.0	\$72.0
4. Benefits for Former Employees (OC-13)													
a. U.S. Direct	0	0				\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
b. FN Direct Hire	0	0				\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
5. TOTAL CIVILIAN PERSONNEL	4456	4424	4385	4371	4417	\$207,797.3	\$2,716.5	\$842.1	\$5,271.4	\$8,830.0	\$216,627.3	\$48,936.5	\$265,563.8
(Rate)						\$47.0				4.24933%	\$49.0	23.55011%	\$60.1

Civilian Personnel Costs by Activity Group  
 FY 2002 President Budget  
 FY 2003  
 (\$ in Thousands)

	FTE Begin Strength		FTE End Strength		FTEs	Basic Compensation	Overtime Pay	Holiday Pay	Other	Total Variables	Total Compensation	Benefits	Compensation & Benefits
	Total	FTP	Total	FTP									
1. Direct Hire Civilian:													
A. U.S. Employees													
(1) Classified & Admin													
(a) Senior Executive	5	5	5	5	5	\$683.4	\$0.0	\$0.0	\$35.6	\$35.6	\$719.0	\$150.3	\$869.3
(c) General Schedules	2734	2720	2703	2701	2696	\$157,009.3	\$1,266.0	\$476.4	\$1,803.0	\$3,545.4	\$160,554.7	\$39,427.6	\$199,982.3
(d) Special Schedules	0	0	0	0	0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal Classified & Admin	2739	2725	2708	2706	2701	\$157,692.7	\$1,266.0	\$476.4	\$1,838.6	\$3,581.0	\$161,273.7	\$39,577.9	\$200,851.6
(Rate)						\$58.4				2.27087%	\$59.7	25.09812%	\$74.4
(2) Wage Board	952	962	931	930	938	\$38,396.6	\$449.7	\$335.3	\$1,247.0	\$2,032.0	\$40,428.6	\$7,019.7	\$47,448.3
(Rate)						\$40.9				5.29214%	\$43.1	18.28209%	\$50.6
(3) Other	34	34	34	34	66	\$1,345.0	\$933.0	\$0.0	\$2,136.0	\$3,069.0	\$4,414.0	\$384.0	\$4,798.0
(Rate)						\$20.4				228.17844%	\$66.9	28.55019%	\$72.7
Subtotal U.S. Employees	3725	3721	3673	3670	3705	\$197,434.3	\$2,648.7	\$811.7	\$5,221.6	\$8,682.0	\$206,116.3	\$46,981.6	\$253,097.9
(Rate)										4.39741%	\$55.6	23.79607%	\$68.3
b. Foreign National Direct Hire	218	211	212	205	212	\$4,745.2	\$90.1	\$35.4	\$160.0	\$285.5	\$5,030.7	\$1,790.1	\$6,820.8
(Rate)						\$22.4				6.01661%	\$23.7	37.72444%	\$32.2
c. Total Direct Hire	3943	3932	3885	3875	3917	\$202,179.5	\$2,738.8	\$847.1	\$5,381.6	\$8,967.5	\$211,147.0	\$48,771.7	\$259,918.7
(Rate)						\$51.6				4.43542%	\$53.9	24.12297%	\$66.4
d. Disadvantaged Employment	0	0	0	0	0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
(Rate)													
2. Foreign National Indirect Hire	442	439	442	438	442	\$9,393.4	\$24.0	\$26.0	\$108.0	\$158.0	\$9,551.4	\$657.0	\$10,208.4
(Rate)													
3. FN Separation Liability Accrual													
a. FN Direct Hire	0	0	0	0	0	\$111.0	\$0.0	\$0.0	\$0.0	\$0.0	\$111.0	\$234.0	\$345.0
b. FN Indirect Hire	0	0	0	0	0	\$80.0	\$0.0	\$0.0	\$0.0	\$0.0	\$80.0	\$0.0	\$80.0
4. Benefits for Former Employes (OC-13)													
a. U.S. Direct	0	0	0	0	0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
b. FN Direct Hire	0	0	0	0	0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
5. TOTAL CIVILIAN PERSONNEL	4385	4371	4327	4313	4359	\$211,763.9	\$2,762.8	\$873.1	\$5,489.6	\$9,125.5	\$220,889.4	\$49,662.7	\$270,552.1
(Rate)						\$48.6				4.30928%	\$50.7	23.45192%	\$62.1

Service or Agency: United States Transportation Command  
 Activity Group: Transportation

Civilian Personnel Costs by Activity Group  
 FY 2002 President Budget  
 FY 2000  
 (\$ in Thousands)

	FTE Begin Strength		FTE End Strength		FTEs	Basic	Overtime	Holiday	Other	Total	Total	Compensation	
	Total	FTP	Total	FTP		Compensation	Pay	Pay		Variables	Compensation	Benefits	& Benefits
1. Direct Hire Civilian:													
A. U.S. Employees													
(1) Classified & Admin													
(a) Senior Executive	2	2	3	3	3	\$348.9	\$0.0	\$0.0	\$17.0	\$17.0	\$365.9	\$48.4	\$414.3
(c) General Schedules	870	866	849	848	853	\$43,906.2	\$395.0	\$327.0	\$1,098.9	\$1,820.9	\$45,727.1	\$8,050.6	\$53,777.7
(d) Special Schedules	0	0	0	0	0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal Classified & Admin	872	868	852	851	856	\$44,255.1	\$395.0	\$327.0	\$1,115.9	\$1,837.9	\$46,093.0	\$8,099.0	\$54,192.0
(Rate)						\$51.7				4.15297%	\$53.8	18.30072%	\$63.3
(2) Wage Board	944	941	902	899	910	\$34,408.0	\$292.0	\$272.0	\$1,066.0	\$1,630.0	\$36,038.0	\$5,885.0	\$41,923.0
(Rate)						\$37.8				4.73727%	\$39.6	17.10358%	\$46.1
(3) Other	0	0	0	0	0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
(Rate)						\$0.0				0.00000%	\$0.0	0.00000%	\$0.0
Subtotal U.S. Employees	1816	1809	1754	1750	1766	\$78,663.1	\$687.0	\$599.0	\$2,181.9	\$3,467.9	\$82,131.0	\$13,984.0	\$96,115.0
(Rate)										4.40855%	\$46.5	17.77708%	\$54.4
b. Foreign National Direct Hire	118	118	140	140	141	\$2,759.0	\$27.0	\$25.0	\$84.0	\$136.0	\$2,895.0	\$647.0	\$3,542.0
(Rate)						\$19.6				4.92932%	\$20.5	23.45053%	\$25.1
c. Total Direct Hire	1934	1927	1894	1890	1907	\$81,422.1	\$714.0	\$624.0	\$2,265.9	\$3,603.9	\$85,026.0	\$14,631.0	\$99,657.0
(Rate)						\$42.7				4.42619%	\$44.6	17.96932%	\$52.3
d. Disadvantaged Employment	0	0	0	0	0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
(Rate)													
2. Foreign National Indirect Hire	233	233	213	215	217	\$2,568.0	\$25.0	\$23.0	\$79.0	\$127.0	\$2,695.0	\$602.0	\$3,297.0
(Rate)													
3. FN Separation Liability Accrual													
a. FN Direct Hire	0	0	0	0	0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$224.0	\$224.0
b. FN Indirect Hire	0	0	0	0	0	\$78.0	\$0.0	\$0.0	\$0.0	\$0.0	\$78.0	\$0.0	\$78.0
4. Benefits for Former Employes (OC-13)													
a. U.S. Direct	0	0	0	0	0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
b. FN Direct Hire	0	0	0	0	0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
5. TOTAL CIVILIAN PERSONNEL	2167	2160	2107	2105	2124	\$84,068.1	\$739.0	\$647.0	\$2,344.9	\$3,730.9	\$87,799.0	\$15,457.0	\$103,256.0
(Rate)						\$39.6				4.43795%	\$41.3	18.38628%	\$48.6

	FTE Begin Strength		FTE End Strength		FTEs	Basic Compensation	Overtime Pay	Holiday Pay	Other	Total Variables	Total Compensation	Benefits	Compensation & Benefits
	Total	FTP	Total	FTP									
1. Direct Hire Civilian:													
A. U.S. Employees													
(1) Classified & Admin													
(a) Senior Executive	3	3	3	3	3	\$370.0	\$0.0	\$0.0	\$25.2	\$25.2	\$395.2	\$76.2	\$471.4
(c) General Schedules	849	848	853	846	854	\$47,061.0	\$370.0	\$315.0	\$1,160.0	\$1,845.0	\$48,906.0	\$7,982.0	\$56,888.0
(d) Special Schedules	0	0	0	0	0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal Classified & Admin	852	851	856	849	857	\$47,431.0	\$370.0	\$315.0	\$1,185.2	\$1,870.2	\$49,301.2	\$8,058.2	\$57,359.4
(Rate)						\$55.3				3.94299%	\$57.5	16.98931%	\$66.9
(2) Wage Board	902	899	886	874	864	\$35,721.0	\$290.0	\$279.0	\$1,025.0	\$1,594.0	\$37,315.0	\$6,005.0	\$43,320.0
(Rate)						\$41.3				4.46236%	\$43.2	16.81084%	\$50,138.9
(3) Other	0	0	0	0	0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
(Rate)						\$0.0				0.00000%	\$0.0	0.00000%	\$0.0
Subtotal U.S. Employees	1754	1750	1742	1723	1721	\$83,152.0	\$660.0	\$594.0	\$2,210.2	\$3,464.2	\$86,616.2	\$14,063.2	\$100,679.4
(Rate)										4.16611%	\$50.3	16.91264%	\$58.5
b. Foreign National Direct Hire	140	140	128	128	125	\$2,850.0	\$26.0	\$24.0	\$106.0	\$156.0	\$3,006.0	\$652.0	\$3,658.0
(Rate)						\$22.8				5.47368%	\$24.0	22.87719%	\$29.3
c. Total Direct Hire	1894	1890	1870	1851	1846	\$86,002.0	\$686.0	\$618.0	\$2,316.2	\$3,620.2	\$89,622.2	\$14,715.2	\$104,337.4
(Rate)						\$46.6				4.20944%	\$48.5	17.11030%	\$56.5
d. Disadvantaged Employment	0	0	0	0	0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
(Rate)													
2. Foreign National Indirect Hire	213	215	233	231	233	\$2,672.0	\$24.0	\$22.0	\$100.0	\$146.0	\$2,818.0	\$613.0	\$3,431.0
(Rate)													
3. FN Separation Liability Accrual													
a. FN Direct Hire	0	0				\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$194.0	\$194.0
b. FN Indirect Hire	0	0				\$65.0	\$0.0	\$0.0	\$0.0	\$0.0	\$65.0	\$0.0	\$65.0
4. Benefits for Former Employes (OC-13)													
a. U.S. Direct	0	0				\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
b. FN Direct Hire	0	0				\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
5. TOTAL CIVILIAN PERSONNEL	2107	2105	2103	2082	2079	\$88,739.0	\$710.0	\$640.0	\$2,416.2	\$3,766.2	\$92,505.2	\$15,522.2	\$108,027.4
(Rate)						\$42.7				4.24413%	\$44.5	17.49197%	\$52.0

	FTE Begin Strength		FTE End Strength		FTEs	Basic Compensation	Overtime Pay	Holiday Pay	Other	Total Variables	Total Compensation	Benefits	Compensator & Benefits
	Total	FTP	Total	FTP									
1. Direct Hire Civilian:													
A. U.S. Employees													
(1) Classified & Admin													
(a) Senior Executive	3	3	3	3	3	\$384.2	\$0.0	\$0.0	\$30.4	\$30.4	\$414.6	\$79.5	\$494.1
(c) General Schedules	853	846	857	843	842	\$48,910.0	\$409.0	\$376.0	\$1,247.0	\$2,032.0	\$50,942.0	\$8,706.0	\$59,648.0
(d) Special Schedules	0	0	0	0	0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal Classified & Admin	856	849	860	846	845	\$49,294.2	\$409.0	\$376.0	\$1,277.4	\$2,062.4	\$51,356.6	\$8,785.5	\$60,142.1
(Rate)						\$58.3				4.18386%	\$60.8	17.82258%	\$71.2
(2) Wage Board	886	874	862	872	877	\$36,011.0	\$301.0	\$310.0	\$1,197.0	\$1,808.0	\$37,819.0	\$6,332.0	\$44,151.0
(Rate)						\$41.1				5.02069%	\$43.1	17.58352%	\$50,343.2
(3) Other	0	0	0	0	0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
(Rate)						\$0.0				0.00000%	\$0.0	0.00000%	\$0.0
Subtotal U.S. Employees	1742	1723	1722	1718	1722	\$85,305.2	\$710.0	\$686.0	\$2,474.4	\$3,870.4	\$89,175.6	\$15,117.5	\$104,293.1
(Rate)										4.53712%	\$51.8	17.72166%	\$60.6
b. Foreign National Direct Hire	128	128	128	128	128	\$3,002.0	\$27.0	\$32.0	\$90.0	\$149.0	\$3,151.0	\$703.0	\$3,854.0
(Rate)						\$23.5				4.96336%	\$24.6	23.41772%	\$30.1
c. Total Direct Hire	1870	1851	1850	1846	1850	\$88,307.2	\$737.0	\$718.0	\$2,564.4	\$4,019.4	\$92,326.6	\$15,820.5	\$108,147.1
(Rate)						\$47.7				4.55161%	\$49.9	17.91530%	\$58.5
d. Disadvantaged Employment	0	0	0	0	0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
(Rate)													
2. Foreign National Indirect Hire	233	231	231	232	231	\$2,772.0	\$25.0	\$27.0	\$103.0	\$155.0	\$2,927.0	\$631.0	\$3,558.0
(Rate)													
3. FN Separation Liability Accrual													
a. FN Direct Hire	0	0				\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$213.0	\$213.0
b. FN Indirect Hire	0	0				\$72.0	\$0.0	\$0.0	\$0.0	\$0.0	\$72.0	\$0.0	\$72.0
4. Benefits for Former Employes (OC-13)													
a. U.S. Direct	0	0				\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
b. FN Direct Hire	0	0				\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
5. TOTAL CIVILIAN PERSONNEL	2103	2082	2081	2078	2081	\$91,151.2	\$762.0	\$745.0	\$2,667.4	\$4,174.4	\$95,325.6	\$16,664.5	\$111,990.1
(Rate)						\$43.8				4.57964%	\$45.8	18.28226%	\$53.8

Service or Agency: United States Transportation Command  
 Activity Group: Transportation

Civilian Personnel Costs by Activity Group  
 FY 2002 President Budget  
 FY 2003  
 (\$ in Thousands)

	FTE Begin Strength		FTE End Strength		FTEs	Basic	Overtime	Holiday	Other	Total	Total	Compensation	
	Total	FTP	Total	FTP		Compensation	Pay	Pay		Variables	Compensation	Benefits	& Benefits
1. Direct Hire Civilian:													
A. U.S. Employees													
(1) Classified & Admin													
(a) Senior Executive	3	3	3	3	3	\$393.4	\$0.0	\$0.0	\$35.6	\$35.6	\$429.0	\$81.3	\$510.3
(c) General Schedules	857	843	828	826	821	\$49,957.0	\$420.0	\$388.0	\$1,361.0	\$2,169.0	\$52,126.0	\$8,548.0	\$60,674.0
(d) Special Schedules	0	0	0	0	0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal Classified & Admin	860	846	831	829	824	\$50,350.4	\$420.0	\$388.0	\$1,396.6	\$2,204.6	\$52,555.0	\$8,629.3	\$61,184.3
(Rate)						\$61.1				4.37852%	\$63.8	17.13849%	\$74.3
(2) Wage Board	862	872	841	840	848	\$34,897.0	\$311.0	\$326.0	\$1,247.0	\$1,884.0	\$36,781.0	\$6,097.0	\$42,878.0
(Rate)						\$41.2				5.39874%	\$43.4	17.47142%	\$50.6
(3) Other	0	0	0	0	0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
(Rate)						\$0.0				0.00000%	\$0.0	0.00000%	\$0.0
Subtotal U.S. Employees	1722	1718	1672	1669	1672	\$85,247.4	\$731.0	\$714.0	\$2,643.6	\$4,088.6	\$89,336.0	\$14,726.3	\$104,062.3
(Rate)										4.79616%	\$53.4	17.27478%	\$62.2
b. Foreign National Direct Hire	128	128	122	122	122	\$3,170.0	\$29.0	\$34.0	\$118.0	\$181.0	\$3,351.0	\$724.0	\$4,075.0
(Rate)						\$26.0				5.70978%	\$27.5	22.83912%	\$33.4
c. Total Direct Hire	1850	1846	1794	1791	1794	\$88,417.4	\$760.0	\$748.0	\$2,761.6	\$4,269.6	\$92,687.0	\$15,450.3	\$108,137.3
(Rate)						\$49.3				4.82891%	\$51.7	17.47428%	\$60.3
d. Disadvantaged Employment	0	0	0	0	0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
(Rate)													
2. Foreign National Indirect Hire	231	232	231	231	231	\$2,873.0	\$24.0	\$26.0	\$108.0	\$158.0	\$3,031.0	\$657.0	\$3,688.0
(Rate)													
3. FN Separation Liability Accrual													
a. FN Direct Hire	0	0	0	0	0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$234.0	\$234.0
b. FN Indirect Hire	0	0	0	0	0	\$80.0	\$0.0	\$0.0	\$0.0	\$0.0	\$80.0	\$0.0	\$80.0
4. Benefits for Former Employes (OC-13)													
a. U.S. Direct	0	0	0	0	0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
b. FN Direct Hire	0	0	0	0	0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
5. TOTAL CIVILIAN PERSONNEL	2081	2078	2025	2022	2025	\$91,370.4	\$784.0	\$774.0	\$2,869.6	\$4,427.6	\$95,798.0	\$16,341.3	\$112,139.3
(Rate)						\$45.1				4.84577%	\$47.3	17.88468%	\$55.4

Revenue and Expense Phasing Plan  
Component: United States Transportation Command  
Activity Group: Transportation  
FY00  
(Dollars in Thousands)

	<u>Monthly Plan</u>		<u>Net Operating</u>
	<u>Revenue</u>	<u>Costs</u>	<u>Result</u>
October	\$376,223	\$368,020	\$8,203
November	\$355,663	\$366,767	(\$11,104)
December	\$314,902	\$299,262	\$15,640
January	\$350,840	\$325,476	\$25,364
February	\$309,250	\$301,560	\$7,690
March	\$362,001	\$322,317	\$39,684
April	\$344,748	\$359,694	(\$14,946)
May	\$324,911	\$321,132	\$3,779
June	\$356,079	\$350,345	\$5,734
July	\$318,035	\$260,999	\$57,036
August	\$340,603	\$320,656	\$19,947
September	\$413,025	\$529,295	(\$116,270)

	<u>Cumulative Plan by Month</u>		
	<u>Revenue</u>	<u>Costs</u>	<u>Net Operating</u>
			<u>Result</u>
October	\$376,223	\$368,020	\$8,203
November	\$731,886	\$734,787	(\$2,901)
December	\$1,046,788	\$1,034,049	\$12,739
January	\$1,397,628	\$1,359,525	\$38,103
February	\$1,706,878	\$1,661,085	\$45,793
March	\$2,068,879	\$1,983,402	\$85,477
April	\$2,413,627	\$2,343,096	\$70,531
May	\$2,738,538	\$2,664,228	\$74,310
June	\$3,094,617	\$3,014,573	\$80,044
July	\$3,412,652	\$3,275,572	\$137,080
August	\$3,753,255	\$3,596,228	\$157,027
September	\$4,166,280	\$4,125,523	\$40,757



Revenue and Expense Phasing Plan  
Component: United States Transportation Command  
Activity Group: Transportation  
FY01  
(Dollars in Thousands)

	Monthly Plan		<u>Net Operating</u>
	<u>Revenue</u>	<u>Costs</u>	<u>Result</u>
October	\$332,290	\$321,178	\$11,112
November	\$274,592	\$312,176	(\$37,584)
December	\$283,095	\$271,325	\$11,770
January	\$422,119	\$368,853	\$53,266
February	\$380,897	\$366,957	\$13,940
March	\$394,492	\$389,275	\$5,217
April	\$367,964	\$374,108	(\$6,144)
May	\$370,302	\$364,677	\$5,625
June	\$377,758	\$379,165	(\$1,407)
July	\$381,733	\$385,666	(\$3,933)
August	\$371,495	\$383,183	(\$11,688)
September	\$476,914	\$540,892	(\$63,978)

	Cumulative Plan by Month		
	<u>Revenue</u>	<u>Costs</u>	<u>Net Operating</u>
			<u>Result</u>
October	\$332,290	\$321,178	\$11,112
November	\$606,882	\$633,354	(\$26,472)
December	\$889,977	\$904,679	(\$14,702)
January	\$1,312,096	\$1,273,532	\$38,564
February	\$1,692,993	\$1,640,489	\$52,504
March	\$2,087,485	\$2,029,764	\$57,721
April	\$2,455,449	\$2,403,872	\$51,577
May	\$2,825,751	\$2,768,549	\$57,202
June	\$3,203,509	\$3,147,714	\$55,795
July	\$3,585,242	\$3,533,380	\$51,862
August	\$3,956,737	\$3,916,563	\$40,174
September	\$4,433,651	\$4,457,455	(\$23,804)

Revenue and Expense Phasing Plan  
Component: United States Transportation Command  
Activity Group: Transportation  
FY02  
(Dollars in Thousands)

	Monthly Plan		<u>Net Operating</u>
	<u>Revenue</u>	<u>Costs</u>	<u>Result</u>
October	\$348,966	\$339,120	\$9,846
November	\$353,781	\$336,540	\$17,241
December	\$335,971	\$316,961	\$19,010
January	\$428,146	\$363,545	\$64,601
February	\$373,883	\$370,865	\$3,018
March	\$390,128	\$391,632	(\$1,504)
April	\$388,005	\$383,714	\$4,291
May	\$388,896	\$376,670	\$12,226
June	\$390,746	\$388,355	\$2,391
July	\$393,007	\$392,796	\$211
August	\$384,579	\$390,479	(\$5,900)
September	\$429,333	\$476,556	(\$47,223)

	Cumulative Plan by Month		
	<u>Revenue</u>	<u>Costs</u>	<u>Net Operating</u>
			<u>Result</u>
October	\$348,966	\$339,120	\$9,846
November	\$702,747	\$675,660	\$27,087
December	\$1,038,718	\$992,621	\$46,097
January	\$1,466,864	\$1,356,166	\$110,698
February	\$1,840,747	\$1,727,031	\$113,716
March	\$2,230,875	\$2,118,663	\$112,212
April	\$2,618,880	\$2,502,377	\$116,503
May	\$3,007,776	\$2,879,047	\$128,729
June	\$3,398,522	\$3,267,402	\$131,120
July	\$3,791,529	\$3,660,198	\$131,331
August	\$4,176,108	\$4,050,677	\$125,431
September	\$4,605,441	\$4,527,233	\$78,208

Revenue and Expense Phasing Plan  
Component: United States Transportation Command  
Activity Group: Transportation  
FY03  
(Dollars in Thousands)

	Monthly Plan		<u>Net Operating</u>
	<u>Revenue</u>	<u>Costs</u>	<u>Result</u>
October	\$351,825	\$353,841	(\$2,016)
November	\$355,562	\$339,562	\$16,000
December	\$339,820	\$321,593	\$18,227
January	\$414,428	\$359,341	\$55,087
February	\$365,673	\$368,459	(\$2,786)
March	\$379,552	\$386,234	(\$6,682)
April	\$376,352	\$379,148	(\$2,796)
May	\$378,394	\$372,250	\$6,144
June	\$383,861	\$384,005	(\$144)
July	\$385,963	\$388,230	(\$2,267)
August	\$376,201	\$384,945	(\$8,744)
September	\$381,469	\$439,692	(\$58,223)

	Cumulative Plan by Month		
	<u>Revenue</u>	<u>Costs</u>	<u>Net Operating</u>
			<u>Result</u>
October	\$351,825	\$353,841	(\$2,016)
November	\$707,387	\$693,403	\$13,984
December	\$1,047,207	\$1,014,996	\$32,211
January	\$1,461,635	\$1,374,337	\$87,298
February	\$1,827,308	\$1,742,796	\$84,512
March	\$2,206,860	\$2,129,030	\$77,830
April	\$2,583,212	\$2,508,178	\$75,034
May	\$2,961,606	\$2,880,428	\$81,178
June	\$3,345,467	\$3,264,433	\$81,034
July	\$3,731,430	\$3,652,663	\$78,767
August	\$4,107,631	\$4,037,608	\$70,023
September	\$4,489,100	\$4,477,300	\$11,800

FY Transportation  
 Component: United States Transportation  
 Command

Collections/Disbursements Worksheet  
 (\$ in Millions)

	OPERATING	OTHER	MOBILIZATION	TOTAL
1. a. BALANCE, BOP FY00	\$0.0	\$0.0	\$0.0	\$278.0
b. APPROPRIATIONS	\$0.0	\$0.0	\$0.0	\$0.0
c. TRANSFERS	(\$14.0)	\$0.0	\$0.0	(\$14.0)
d. COLLECTIONS	\$4,269.9	\$0.0	\$0.0	\$4,269.9
e. DISBURSEMENTS	\$4,030.6	\$175.3	\$0.0	\$4,205.9
f. NET OUTLAYS	(\$239.3)	\$175.3	\$0.0	(\$64.0)
g. CASH, EOP	\$0.0	\$0.0	\$0.0	\$328.0
2. a. BALANCE, BOP FY01	\$0.0	\$0.0	\$0.0	\$328.0
b. APPROPRIATIONS	\$0.0	\$0.0	\$0.0	\$0.0
c. TRANSFERS	(\$28.3)	\$0.0	\$0.0	(\$28.3)
d. COLLECTIONS	\$4,517.7	\$0.0	\$0.0	\$4,517.7
e. DISBURSEMENTS	\$4,360.5	\$195.7	\$0.0	\$4,556.2
f. NET OUTLAYS	(\$157.2)	\$195.7	\$0.0	\$38.5
g. CASH, EOP	\$0.0	\$0.0	\$0.0	\$261.2
3. a. BALANCE, BOP FY02	\$0.0	\$0.0	\$0.0	\$261.2
b. APPROPRIATIONS	\$0.0	\$0.0	\$0.0	\$0.0
c. TRANSFERS	(\$24.9)	\$0.0	\$0.0	(\$24.9)
d. COLLECTIONS	\$4,868.7	\$0.0	\$0.0	\$4,868.7
e. DISBURSEMENTS	\$4,611.4	\$197.1	\$0.0	\$4,808.5
f. NET OUTLAYS	(\$257.3)	\$197.1	\$0.0	(\$60.2)
g. CASH, EOP	\$0.0	\$0.0	\$0.0	\$296.5
4. a. BALANCE, BOP FY03	\$0.0	\$0.0	\$0.0	\$296.5
b. APPROPRIATIONS	\$0.0	\$0.0	\$0.0	\$0.0
c. TRANSFERS	(\$26.7)	\$0.0	\$0.0	(\$26.7)
d. COLLECTIONS	\$4,674.6	\$0.0	\$0.0	\$4,674.6
e. DISBURSEMENTS	\$4,484.3	\$205.0	\$0.0	\$4,689.3
f. NET OUTLAYS	(\$190.3)	\$205.0	\$0.0	\$14.7
g. CASH, EOP	\$0.0	\$0.0	\$0.0	\$255.1