

DEFENSE LOGISTICS AGENCY
Defense-Wide Working Capital Fund
Distribtution Depots Activity Group
FY 2001 Budget Estimates
Activity Group Capital Investment Summary
February 2000
(\$ in Millions)

Line Number	Item Description	FY 1999		FY 2000		FY 2001	
		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
	EQUIPMENT (Non ADP/T) \$0.1 to \$0.499	11	2.4	5	1.2	10	2.8
REP 000	Replacement	4	0.8	3	0.5	8	2.0
PRD 000	Productivity	7	1.6	2	0.7	2	0.7
NEW 000	New Mission						
	EQUIPMENT (Non ADP/T) \$0.5 to \$0.999			2	1.7	1	0.9
REP 000	Replacement			1	0.8		
PRD 000	Productivity			1	0.9	1	0.9
NEW 000	New Mission						
	EQUIPMENT (Non ADP/T) \$1.0 and Over	4	13.4	6	13.1	5	12.8
REP 000	Replacement	1	3.0	5	10.6	3	5.9
PRD 000	Productivity	3	10.4	1	2.5	2	6.9
NEW 000	New Mission						
	<u>TOTAL EQUIPMENT (Non ADP/T)</u>	15	15.8	13	16.0	16	16.4
ADP 000	ADP/T EQUIPMENT \$0.1 To \$0.499	25	6.7	18	5.7	27	12.0
ADP 100	ADP/T EQUIPMENT \$0.5 To \$0.999						
ADP 200	ADP/T EQUIPMENT \$1.0 and Over						
	<u>TOTAL EQUIPMENT (ADP/T)</u>	25	6.7	18	5.7	27	12.0
SWD 000	SOFTWARE DEVELOPMENT \$0.1 To \$0.499				0.3		0.3
SWD 100	SOFTWARE DEVELOPMENT \$0.5 To \$0.999						
SWD 200	SOFTWARE DEVELOPMENT \$1.0 and Over		15.5		9.0		6.5
	<u>TOTAL SOFTWARE DEVELOPMENT</u>		15.5		9.3		6.8
RPM 000	<u>MINOR CONSTRUCTION</u>		6.0		5.1		9.2
	<u>TOTAL AGENCY CAPITAL INVESTMENTS</u>	40	44.0	31	36.0	43	44.5

DEFENSE LOGISTICS AGENCY
Defense-Wide Working Capital Fund
Distribution Depots Activity Group
FY 2000
Deferrals/Cancellations/Substitutions
(Dollars in Millions)

EQUIPMENT EXCEPT ADP & TELCOM:

DEPMEDS Mechanization

4.5 Accelerated to FY99

TOTAL FY 2000

4.5

Activity Group Capital Investment Justification
(\$ in Thousands)

A. Budget Submission
FY 2001 Budget Estimates

B. Component/Activity Group/Date Defense Logistics Agency
Distribution Depot Activity Group February 2000

C. Line Number & Item Description
REP 000 Replacement Equipment \$0.1 to \$0.499

D. Activity Identification

Element of Cost				FY 1999			FY 2000			FY 2001		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Total REP 000				4	197.3	789	3	178.3	535	8	255.1	2,041

Narrative Justification:

These investments for forklifts, trucks and miscellaneous warehouse equipment are required to replace existing items with similar characteristics that have reached or significantly exceeded the useful life established for these categories. Based on guidance contained in various Department of Defense (DoD) governing policies, the Defense Logistics Agency (DLA) has established replacement and life expectancy standards for all categories of investment equipment. The standards are based on life expectancy with consideration given to condition, usage hours, and/or repair costs. DLA establishes age, utilization, and repair standards based on industry information and experience in the absence of DoD acquisition and replacement criteria relative to unusual categories of equipment.

FY 2001 projects include: a 55K container handler forklift (\$465) at Albany, a spotter trailer truck (\$150) in Europe, a vertical tote conveyor (\$500) at Puget Sound, a transporter truck (\$130) and storage system upgrade (\$406) at Norfolk, and three transporter trucks (\$130) at New Cumberland.

The Return On Investment on these projects ranges from 2.82 to 11.5 and the payback period ranges from 0.77 to 4.07 years.

Activity Group Capital Investment Justification
(\$ in Thousands)

A. Budget Submission
FY 2001 Budget Estimates

B. Component/Activity Group/Date Defense Logistics Agency
Distribution Depot Activity Group February 2000

C. Line Number & Item Description
PRD 000 Productivity Equipment \$0.1 to \$0.499

D. Activity Identification

Element of Cost				FY 1999			FY 2000			FY 2001		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Total PRD 000				7	226.1	1,583	2	327	654	2	366	732

Narrative Justification:

FY 2001 projects include a cantilever rack for shed SP86-A (\$444) and Packing, Packaging, Marking and Palletizing (PPP&M) mechanization equipment (\$288) at Norfolk.

The Return On Investment on these projects is 3.83 and 4.28 and payback period is 2.36 and 2.1 years.

Activity Group Capital Investment Justification
(\$ in Thousands)

A. Budget Submission
FY 2001 Budget Estimates

B. Component/Activity Group/Date Defense Logistics Agency
Distribution Depot Activity Group February 2000

C. Line Number & Item Description
PRD 100 Productivity Equipment \$0.5 to \$0.999

D. Activity Identification

Element of Cost				FY 1999			FY 2000			FY 2001		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
<u>Total PRD 100</u> Depot Transportation System (DDAG)										1	885	885

Narrative Justification:

At Distribution Depot Albany, flat bed trucks and tugs are used to move material between the various warehouses. This method is very labor intensive. The proposed depot transportation system will provide transporter docks in the warehouses which will automatically load material into the transporter. The transporter will then move the material to another warehouse and automatically drop it in the transporter dock at that warehouse.

The Savings to Investment (SIR) is 3.05 and is payback period is 3 years.

Activity Group Capital Investment Justification
(\$ in Thousands)

A. Budget Submission
**FY 2000/2001 Biennial
Budget Estimates**

B. Component/Activity Group/Date Defense Logistics Agency
Distribution Depot Activity Group February 2000

C. Line Number & Item Description
REP 200 Replacement Equipment \$1.0 and Over

D. Activity Identification

Element of Cost	FY 1998			FY 1999			FY 2000			FY 2001		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
<u>REP 200-01</u> Tote Conveyor Replacement, W143 (DDNV)										1	3,476	3,476

Narrative Justification:

This project at Distribution Depot Norfolk replaces the walk and pick tote conveyors on the 3rd and 4th floors of Building W-143. The bearings, rollers, drive units, and cam beds have worn out and are beyond repair. The conveyors are over 20 years old; making parts difficult to obtain. The new conveyor system will have the capability of processing 540 line items per day. If the conveyors are not replaced the depot will experience significant downtime which will have a negative impact on the performance of the binnable mission.

The Savings to Investment Ratio (SIR) is 2.84 and the payback period is 3.22 years.

Activity Group Capital Investment Justification
(\$ in Thousands)

A. Budget Submission
**FY 2001 Budget
Estimates**

B. Component/Activity Group/Date Defense Logistics Agency
Distribution Depot Activity Group February 2000

C. Line Number & Item Description
REP 200 Replacement Equipment \$1.0 and Over

D. Activity Identification

Element of Cost	FY 1998			FY 1999			FY 2000			FY 2001		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
<u>REP 200-02</u> Inter-facility Package/Tote Conveyor System Replacement (DDOO)										1	1,200	1,200

Narrative Justification:

At Defense Distribution Depot, Oklahoma City a package conveyor system and associated workstation equipment currently are used to transport material between the storage/retrieval operations in building 416 and packaging/shipping operations in building 506. This equipment was installed in 1980 and has been used beyond its mechanical and economical life expectancy. Implementation of the new inter-facility package/tote conveyor system and associated workstation equipment will provide a contiguous and productive environment. Overall materiel handling costs, facility space requirements, transportation time, and processing time will be reduced.

The Savings to Investment Ratio (SIR) is 2.31 and the payback period is 3.87 years.

Activity Group Capital Investment Justification
(\$ in Thousands)

A. Budget Submission
**FY 2001 Budget
Estimates**

B. Component/Activity Group/Date Defense Logistics Agency
Distribution Depot Activity Group February 2000

C. Line Number & Item Description
REP 200 Replacement Equipment \$1.0 and Over

D. Activity Identification

Element of Cost	FY 1998			FY 1999			FY 2000			FY 2001		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
<u>REP 200-03</u> Eastern Distribution Complex (EDC) Active Item Expansion, Phase 1 (DDSP)										1	1,200	1,200

Narrative Justification:

DLA plans to relocate all active binnable items from Distribution Depot Mechanicsburg to Distribution Depot New Cumberland. The plan is based on the premise that all fast moving items will be located inside the Eastern Distribution Complex (EDC) at New Cumberland. Currently, fast moving items stored in the EDC are located in the active item area, which is a walk and pick operation utilizing gravity flow-through racks. This system is the most efficient and economical in the EDC, however, it is ninety-nine percent full. To effectively accommodate the additional items that will be moved from Mechanicsburg, 4,000 walk and pick storage locations will be added, complete with flow through-racks three working levels high. The expansion will also include powered mobile workstations with radio frequency capability that will be connected to the existing EDC sorter and Automatic Weighing and offer Stations (AWOS) via overhead conveyors. These improvements make best use of the EDC floor space and storage cube and help to achieve the same day material handling and processing goal.

The Savings to Investment Ratio (SIR) is 1.97 and the payback period is 4.8 years.

Activity Group Capital Investment Justification
(\$ in Thousands)

A. Budget Submission
FY 2001 Budget Estimates

B. Component/Activity Group/Date Defense Logistics Agency
Distribution Depot Activity Group February 2000

C. Line Number & Item Description
PRD 200 Productivity Equipment \$1.0 and Over

D. Activity Identification

Element of Cost				FY 1999			FY 2000			FY 2001		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
<u>PRD 200-01</u> Narrow Aisle Pallet Rack Storage System, Y108 (DDNV)										1	4,500	4,500

Narrative Justification:

Distribution Depot Norfolk provides support services to ship and aircraft units in the United States and overseas, as well as to other DoD activities. Building Y108 is a 5 year old preengineered building that is inefficiently being used as a wide aisle rack storage and bulk storage facility. The DDNV plan is to use this building for temporary storage of transshipment material from outlying warehouses. The location of the building for this endeavor is ideal because a freight terminal will be located adjacent to this building. Narrow aisle racking is required to consolidate freight material. Transportation costs will be reduced since cross hauling of material will no longer be necessary. New pallet racks will also increase the cube utilization of the building.

The Savings to Investment Ratio (SIR) is 3.04 and the payback period is 3.01 years.

Activity Group Capital Investment Justification
(\$ in Thousands)

A. Budget Submission
FY 2001 Budget Estimates

B. Component/Activity Group/Date Defense Logistics Agency
Distribution Depot Activity Group February 2000

C. Line Number & Item Description
PRD 200 Productivity Equipment \$1.0 and Over

D. Activity Identification

Element of Cost				FY 1999			FY 2000			FY 2001		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
<u>PRD 200-02</u> Walk and Pick Conveyor System (DDAG)										1	2,401	2,401

Narrative Justification:

In FY99 Defense Distribution Depot Albany received the material handling, storage, repackaging, and distribution of clothing items in support of Defense Supply Center Philadelphia (DSCP). The current mechanization system for packing and shipping small parcel material is inadequate to handle the vast increase in workload due to the new mission. In addition, the only storage aides that exist consist of pallet rack and bulk storage. Therefore, maintaining the must use First In First Out (FIFO) inventory method and picking large amounts of small parcel material is labor intensive. The proposed system will consist of a two level walk and pick gravity carton flow rack storage system equipped with a mezzanine for the second storage level. This system replenishes flow rack storage and the take-away conveyor system transports the picked material to the mechanized packing/shipping system to efficiently receive, store, pack and ship the new mission.

The Savings to Investment Ratio (SIR) is 3.08 and the payback period is 2.89 years.

Activity Group Capital Investment Justification
(\$ in Thousands)

A. Budget Submission
FY 2001 Budget Estimates

B. Component/Activity Group/Date Defense Logistics Agency
Distribution Depot Activity Group February 2000

C. Line Number & Item Description
ADP 000 \$0.1 to \$0.499

D. Activity Identification

Element of Cost				FY 1999			FY 2000			FY 2001		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
<u>ADP 000</u> Base Level Support				25	266.9	6,673	18	314	5,652	27	446.4	12,019

Narrative Justification:

The DLA Distribution Center continues to upgrade LAN infrastructure at ten depots in FY 2001 (\$6,428) to improve mission performance through increased connectivity depot-wide. Each site has different hardware requirements based on their existing infrastructure. Other FY 2001 projects include:

Distribution Depot San Joaquin UNIX upgrade project (\$140) will replace the 7 Sperry 5000 series systems with a new file server. The ROI is 1.1 and the payback period is 4.3 years.

Distribution Depot Susquehanna telephone switch Maintenance Software Load (MSL) upgrade (\$750) improves support of mission essential telecommunications equipment. The current equipment is obsolete and limited resources are available to provide maintenance. The ROI is 1.2 and the payback period is 3 years.

DDC will upgrade 14 radio systems (\$2,432). Congress has mandated that Federal Agencies migrate to radio trunking to address anti-terrorist threats. DDC depots require new handheld and mobile radio units. The ROI is 1.3 and the payback period is 3.4 years.

Equipment Retrofit projects for Distribution Depot Corpus Christi (\$328) and Distribution Depot Red River (\$966) will allow these depots to migrate to an Ethernet (communication and cabling standard) environment. The projects will require installing fiber optic backbone cabling and internal warehouse workstation cabling as well as procuring Cabletron Ethernet hardware and site specific hardware upgrades and replacements. The ROI is 1.25 and the payback period is 4.4 years.

Activity Group Capital Investment Justification (\$ in Thousands)		A. Budget Submission FY 2001 Budget Estimates
B. Component/Activity Group/Date Defense Logistics Agency Distribution Depot Activity Group February 2000	C. Line Number & Item Description ADP 000 \$0.1 to \$0.499	D. Activity Identification
<p>Narrative Justification (continued):</p> <p>Telecom Network Infrastructure (\$850K) at Distribution Depot Mechanicsburg. An upgrade of additional high speed network adapter cards to the existing backbone is required to increase bandwidth due to the growing demand for web related applications. Fiber optic cable installation is also required for connectivity from the LAN switch to the desktop.</p> <p>Radio Frequency (RF) Upgrade (\$125) at Distribution Depot Susquehanna. RF equipment will aid in providing same day processing of material by reducing the manual intervention required to identify stock locations, generate pick tickets, and update the process inventory records.</p>		

Activity Group Capital Investment Justification
(\$ in Thousands)

A. Budget Submission
FY 2001 Budget Estimates

B. Component/Activity Group/Date Defense Logistics Agency
Distribution Depot Activity Group February 2000

C. Line Number & Item Description
SWD 000 \$0.1 to 0.499

D. Activity Identification

Element of Cost				FY 1999			FY 2000			FY 2001		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
SWD 000									300			331

Narrative Justification:

The Inventory Accuracy program must provide a system that will assist the Defense Distribution Depots in the management of physical inventory source documents. The Causative Research Expert System and File Image Library Entry/Retrieval System (FILES) is required to reduce the labor required to conduct causative research and to reverse inventory adjustments (reduce gross adjustments).

With this system the cause of errors can be determined, the inappropriate adjustment or supply transaction can be reversed, the correct supply transaction posted, and possible systemic and/or process deficiencies pinpointed to preclude recurrence. This problem resolution is inextricably tied to the ability to locate source documents.

Benefits of the Causative Research Expert System/FILES include reduced time to archive, elimination of reimbursement for microfiche services and improved retrieval times. The system will reduce human errors made by manually filing and retrieving of source documents and improve record accuracy, therefore reducing the number of material denials.

Return on Investment (ROI) is 2.08 and the payback period is 2.45 years.

Externally Developed 331
Internally Developed 0

Activity Group Capital Investment Justification
(\$ in Thousands)

A. Budget Submission
FY 2001 Budget Estimates

B. Component/Activity Group/Date Defense Logistics Agency
Distribution Depot Activity Group February 2000

C. Line Number & Item Description
SWD 200 \$1.0 and Over

D. Activity Identification

Element of Cost				FY 1999			FY 2000			FY 2001		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
<u>SWD 200-01</u> Distribution Standard System (DSS)						8,379						2,307

Narrative Justification:

The Distribution Standard System (DSS) was fully deployed at all 21 sites in FY 1998. All legacy systems have been retired with the exception of two former Air Force BRAC Depots (Distribution Depot San Antonio and Distribution Depot McCellen) that will be supported as legacy sites through FY01. DSS will continue to be enhanced through Business Process Improvements beyond Full Operational Capability (FOC). Many of these productivity System Change Requests (SCR's) are generated by the Depots to improve and standardize the Distribution Business Processes. They will provide more cost effective customer support by enhancing the following functional areas: storage, workload planning, transportation, technical platforms, receiving, radio frequency, packing, item data descriptions, inventory and Hazardous Material (HAZMAT). As the system is deployed radio frequency applications are incorporated into depot operations. This increased functionality reduces the manual intervention required to identify stock locations, generate pick tickets, and update/process inventory records. Expected benefits in the DSS functional economic analysis are estimated to be over \$400 million, with a return on investment of 5.3 and an estimated payback of 2.8 years.

Externally Developed 0
Internally Developed 2,307

Activity Group Capital Investment Justification
(\$ in Thousands)

A. Budget Submission
FY 2001 Budget Estimates

B. Component/Activity Group/Date Defense Logistics Agency
Distribution Depot Activity Group February 2000

C. Line Number & Item Description
SWD 200 \$1.0 and Over

D. Activity Identification

Element of Cost				FY 1999			FY 2000			FY 2001		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
<u>SWD 200-02</u> MODELS 2.0/Data Standardization												2,000

Narrative Justification:

Modernization of Defense Logistics Standard Systems (MODELS) is a set of variable length message transaction formats that are based on Electronic Commerce/Electronic Data Interchange (EC/EDI) formats. DoD requires that all systems become MODELS 2.0 compliant. DSS is technically compliant today because a Military Standard System (MILS) transaction can be translated into MODELS format using the Distribution Standard System (DSS) Bridge translator. DSS databases have also been modified to accept MODELS formatted data elements. Although the transaction capability was included in the development of DSS, the system cannot take full advantage of the MODELS functionality. Funding is requested to modify existing DSS software to perform new functionality provided by MODELS transactions and to implement these functional changes and translation capabilities in the DSS production environment. Full implementation of MODELS 2.0 will reduce the costs of modifying DSS interfaces and enhance the flexibility to expand DSS interfaces and subsequent cross-functional integration.

Data standardization will occur in conjunction with interfacing Distribution and Material Management processes. Standardized data elements, definitions and values will enhance functionality and system interface capability, facilitate cross-functional integration, and improve management decision making through the use of consistent data across system and functional areas.

Externally Developed 2,000
Internally Developed 0

Activity Group Capital Investment Justification
(\$ in Thousands)

A. Budget Submission
FY 2001 Budget Estimates

B. Component/Activity Group/Date Defense Logistics Agency
Distribution Depot Activity Group February 2000

C. Line Number & Item Description
SWD 200 \$1.0 and Over

D. Activity Identification

Element of Cost				FY 1999			FY 2000			FY 2001		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
<u>SWD 200-03</u> Distribution Client/Server Initiative (DSS Rehost)						3,089			8,979			2,187

Narrative Justification:

The Distribution Client Server initiative is a reengineering strategy directed toward rehosting the Distribution Standard System (DSS) in a client/server technical environment. This rehosting can be accomplished without disrupting current depot operations. There is no new application software development required and DSS can continue to be maintained organically. The chosen approach to reengineer DSS involves using the INTERSOLV APS client/server compiler to recompile the existing APS code from the targeted mainframes enabling the code to run in the Unix (operating system) client/server environment. The transition will include moving the existing DATACOM/DB data base management system to the Oracle relational data management system.

While rehosting risks are minimal, DLA developed a pilot project in FY 99 to demonstrate the integration of hardware, executive software, communications software and middleware with some DSS functionality. The pilot project will be complete by the end of September, 1999.

The outcome will produce the need for fewer processing resources, such as Central Processing Unit (CPU) and Direct Access Storage Device (DASD). Currently, these resources are included in the Defense Information Service Agency's (DISA) rates. The client/server rehost allows Distribution to perform these functions for a lower rate using in-house resources.

The Return on Investment (ROI) is 2.48 and the payback period is 2 years.

Externally Developed 0
Internally Developed 2,187

Activity Group Capital Investment Justification
(\$ in Thousands)

A. Budget Submission
FY 2001 Budget Estimates

B. Component/Activity Group/Date Defense Logistics Agency
Distribution Depot Activity Group February 2000

C. Line Number & Item Description
RPM 000 Minor Construction

D. Activity Identification

Element of Cost				FY 1999			FY 2000			FY 2001		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Minor Construction (DDC)						5,995			5,100			9,200

Narrative Justification:

The minor construction investment for projects between \$100 and \$500 each will construct new or modify existing facilities for mission and operational improvements. These projects consist of:

1. Upgrading fire protection and alarm systems
2. Upgrading utility distribution systems (especially water and electrical)
3. Additional paving for open storage, road networks and organizational and personnel parking
4. Upgrading facilities to accommodate mission stocks repositioning
5. Renovation of administrative and storage facilities
6. Upgrading storm water management systems (drainage structures, retention basins)
7. Upgrading buildings to meet seismic criteria (structural upgrades)
8. Upgrading buildings for compliance with Americans with Disability Act.

Additional minor construction requirements are for incidental improvements associated with facilities repair projects. These investments will result in cost effective facilities to support the mission.

DEFENSE LOGISTICS AGENCY
Defense-Wide Working Capital Fund
Distribution Depots Activity Group
FY 2001 Budget Estimates
Capital Budget Execution
FY 1999
(Dollars in Millions)

PROJECTS ON THE FY 2000 PRESIDENT'S BUDGET

FY	Approved Project	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ (Deficiency)	Explanation
1999	Equipment except ADPE & TELCOM:	4.2	20.0	15.8	4.2	
	Replacement <\$500K	0.1	0.9	0.8	0.1	Projects reprioritized/repriced
	Productivity <\$500K	(0.5)	1.1	1.6	(0.5)	Projects reprioritized/repriced
	Gas Cylinder Reconditioning and Storage (DDRV)	1.0	1.0	0.0	1.0	Project rescoped/repriced
	EDC Rack Addition (DDSP)	0.5	4.9	4.4	0.5	Project repriced
	General Purpose Warehouse Equipment Y108A (DDNV)	3.5	3.5	0.0	3.5	Deferred to FY01
	Intradepot Transportation System-North Island (DDDC)	1.0	1.0	0.0	1.0	Cancelled; mission change
	Central Preservation & Pack, Bldg 595 (DDRT)	(0.8)	3.6	4.4	(0.8)	Project rescoped/repriced
	Consolidation of Weapons Handling (DDAA)	0.0	1.6	1.6	0.0	
	High Density Bin Storage, Bldg 330 (DDJC)	2.4	2.4	0.0	2.4	Cancelled; mission change
	DEPMEDS Mechanization	(3.0)	0.0	3.0	(3.0)	Accelerated from FY00
1999	Equipment - ADPE & TELCOM:	(1.1)	5.6	6.7	(1.1)	
	Base Level Support	(1.1)	5.6	6.7	(1.1)	New requirement & accelerated FY01 project
1999	Software Development:	(7.7)	7.8	15.5	(7.7)	
	Distribution Standard System	(3.8)	4.6	8.4	(3.8)	Project repriced; includes FY98 carryover
	Client Server Initiative (DSS Rehost)	0.1	3.2	3.1	0.1	Project repriced
	Electronic Management Document	(3.3)	0.0	3.3	(3.3)	Pr yr project; funding adjustment
	Performance Oriented Packaging (POP)	(0.2)	0.0	0.2	(0.2)	Pr yr project; funding adjustment
	Prelodge Application System	(0.5)	0.0	0.5	(0.5)	Pr yr project; funding reauthorized
1999	Minor Construction	0.9	6.9	6.0	0.9	Projects reprioritized
	Total FY 1999	(3.7)	40.3	44.0	(3.7)	

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Capital Budget Execution
FY 2000
(Dollars in Millions)

PROJECTS ON THE FY 2000 PRESIDENT'S BUDGET

FY	Approved Project	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ (Deficiency)	Explanation
2000	Equipment except ADPE & TELCOM:	4.5	20.5	16.0	4.5	
	Replacement <\$500K	0.0	0.5	0.5	0.0	
	Productivity <\$500K	0.0	0.7	0.7	0.0	
	Replacement \$0.5 to \$0.999K	0.0	0.8	0.8	0.0	
	Productivity \$0.5 to \$0.999K	0.0	0.9	0.9	0.0	
	DEPMEDS Mechanization	4.5	4.5	0.0	4.5	Accelerated to FY99
	CCP Mechanization Bldg 208	0.0	1.8	1.8	0.0	
	Pkg Preservation, Pkg & Packing System Upgrade	0.0	2.6	2.6	0.0	
	Narrow Aisle Pallet Rack Replacement	0.0	1.9	1.9	0.0	
	Upgrade Miniload, Bldg W-143	0.0	2.9	2.9	0.0	
	Triax System Upgrade	0.0	1.5	1.5	0.0	
	GPW Mechanization	0.0	2.5	2.5	0.0	
2000	Equipment - ADPE & TELCOM:	0.0	5.7	5.7	0.0	
	Base Level Support	0.0	5.7	5.7	0.0	
2000	Software Development:	0.0	9.3	9.3	0.0	
	Causative Research Expert	0.0	0.3	0.3	0.0	
	DSS Rehost	0.0	9.0	9.0	0.0	
2000	Minor Construction	0.0	5.1	5.1	0.0	
	Total FY 2000	4.5	40.5	36.0	4.5	

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FY 2001 Budget Estimates
Capital Budget Execution
FY 2001
(Dollars in Millions)

PROJECTS ON THE FY 2000 PRESIDENT'S BUDGET

FY	Approved Project	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ (Deficiency)	Explanation
2001	Equipment except ADPE & TELCOM:	2.3	18.7	16.4	2.3	
	Replacement <\$500K	(0.2)	1.8	2.0	(0.2)	Projects reprioritized/repriced
	Productivity <\$500K	(0.3)	0.4	0.7	(0.3)	Additional requirement
	Depot Transportation System	(0.9)	0.0	0.9	(0.9)	Emergent requirement
	IMC Refurbish/Phase 1	1.6	1.6	0.0	1.6	Cancelled; mission change.
	Replace Tote Conveyor, W-1431	0.0	3.5	3.5	0.0	
	WDC Component Upgrade	4.5	4.5	0.0	4.5	Cancelled; mission change.
	Pkg Rate, Weigh & Shipping System Upgrade	1.2	1.2	0.0	1.2	Requirement merged with another project
	Rackable MS/RM Refurbishment, Bldg 3304	1.4	1.4	0.0	1.4	Deferred to FY02.
	Narrow Aisle Pallet Racks, Bldg Y-108	(3.2)	1.3	4.5	(3.2)	Project rescoped/repriced
	Narrow Aisle Cantilever Sys, Bldg X134, X136, Z2	1.8	1.8	0.0	1.8	Deferred to FY02.
	Pallet Elevator Conveyor, Bldg Z101, Z103, X132	1.2	1.2	0.0	1.2	Deferred to FY02.
	Packaging Tote Conveyor Replacement	(1.2)	0.0	1.2	(1.2)	Emergent requirement
	Walk and Pick Conveyor System	(2.4)	0.0	2.4	(2.4)	Emergent requirement
	EDC Active Item Expansion	(1.2)	0.0	1.2	(1.2)	Emergent requirement; mission change
2001	Equipment - ADPE & TELCOM:	(2.7)	9.3	12.0	(2.7)	
	Base Level Support	(2.7)	9.3	12.0	(2.7)	One requirement cancelled
2001	Software Development:	1.5	8.3	6.8	1.5	
	Causative Research Expert	0.0	0.3	0.3	0.0	
	Distribution Standard System	0.0	2.3	2.3	0.0	
	MODELS 2.0 Data Standardization	1.5	3.5	2.0	1.5	Repriced & deferred from FY00
	DSS Rehost	0.0	2.2	2.2	0.0	
2001	Minor Construction	0.0	9.2	9.2	0.0	
Total FY 2001		1.0	45.5	44.5	1.0	