DEPARTMENT OF THE ARMY
HEADQUARTERS, UNITED STATES ARMY MATERIEL COMMAND
5001 EISENHOWER AVENUE, ALEXANDRIA, VA 22333-0001

AMC REGULATION
NO. 740-16

2 March 1998

Storage and Supply Activities

SUPPLY OPERATIONS PROGRAM WORKLOAD FORECASTING SYSTEM
(REQUIREMENTS CONTROL SYMBOL: AMCLG-329)

Issue of supplements to this regulation by subordinate elements is permitted. If supplements are issued, furnish one copy to the Commander, AMC, ATTN: AMCLG/AMCAM; HQ, Industrial Operations Command (IOC), ATTN: AMSIO-AML; and Logistics Support Activity (LOGSA), Asset Visibility Center (AVC), ATTN: AMXLS-ML/Packaging, Storage, and Containerization Center (PSCC), ATTN: AMXLS-TL.

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*This regulation supersedes AMC-R 740-16, 3 June 1992.

1. **General**. Distribution operations workload forecasts form the basis for justifying resources (manpower and funds) and storage facilities/space requirements. Forecasts of workload are required for U.S. Army Materiel Command (AMC) depots and storage activities. The forecast should be requirements based, however, requirements are impacted by funding levels of other programs, e.g., procurement, overhaul, and research and development programs.

2. **Purpose**. This regulation prescribes policies and procedures for developing, reporting, and disseminating supply operations workload forecast data.

3. **Scope**. a. This regulation applies to the Deputy Chief of Staff (DCS) for Logistics and DCS for Ammunition; Headquarters (HQ) AMC; AMC major subordinate commands (MSC); project/product managers (PM) and storage activities.

b. This regulation provides total forecast guidance for all functional areas of supply operations. Applicable functional area guidance is shown in the appendixes.

4. **Definitions**. a. *Ammunition/General Supply Fixed/Discrete Price Categories.* Ammunition Fixed Price Categories (app I) and General Supply End-Item Discrete Price categories (app J) are grouped by handling characteristics and category of supply for the purpose of fixed/discrete price development and workload forecasting.

b. *Bin*. Any item stored in a bin located at a storage facility.

c. *Bulk*. Any (medium or heavy) item stored in a bulk location at a storage facility.

d. *Discrete Pricing*. Defense Logistics Agency (DLA) charges by bin, medium bulk, heavy bulk, hazardous, or major item pricing categories (see app J). (NOTE): Army charges by major item or secondary item regardless of storage location. Discrete pricing is further broken into receipts and on-base/off-base receipts and issues with different rates applying to each category.

e. *Each*. The unit of work based on an individual item or task.

f. *Elements of forecast*. Categories of the forecast will be shown separately (i.e., receipts, issues, and stock readiness functions). Each workload forecast category will be provided with a method for calculating the forecast.

g. *Fixed Pricing*. Charges applied by an Army storage site. There are separate fixed prices for major items, secondary items, and ammunition. The major item price is charged for each item.

The secondary item price is charged for each secondary line of transaction, regardless of the quantity per line. Ammunition items are charged by short tons.

h. *Line item*. A unit of work based on one line entry on a requisition, shipping order, receipt document, or other related supply transaction. For purposes of this regulation, the forecast line item will be the number of individual receipt/ release documents forecasted for receipt/shipment for general supplies used for secondary items at all storage sites and major items which fall into the categories of bin, bulk, or hazardous at DLA storage sites.

i. H*azardous*. Items that require special handling at a storage facility.

j. *Major item*. Major item designation and criteria will be per criteria outlined in AR 710-1, Centralized Inventory Management of the Army Supply System, chapter 9. Definition of the major item and corresponding Federal Supply Classification (FSC) are identified in AR 708-1, Cataloging of Supplies and Equipment Cataloging and Supply Management Data, DA Pamphlets 708-1, 2, 3, and applicable changes to DOD 4160.21-M, Defense Reutilization and Marketing Manual. Workloading major item designators and FSCs are outlined in appendixes I (Ammunition) and J (General Supplies) per referenced publications.

k. *Other*. Any item not meeting the criteria above.

l. *Secondary item*. Those items with a second position of "2" in the materiel category code.

m. *Security/Pilferable/Hazardous*. Item is Army Working Capital Fund (AWCF) Supply Management Army (SMA) (Budget account code is 2) and security/pilferable/hazardous code is not "U" or blank.

n. *Short ton*. A quantity of materiel having a weight of 2,000 pounds.

o. *Stock readiness*. A Department of Defense (DOD) program involving the tasks needed to assure the proper condition of materiel in storage is known and reported, the condition is properly recorded, and materiel is properly provided with adequate protection to prevent any degradation to lower condition codes.

p. *Stock readiness workload*. Workload relating to stock readiness not included in the receipt-and-issue price (see appendix K).

q. *Workload*. For purpose of this regulation, workload will be the receiving, shipping, and stock readiness workload forecasted to be accomplished by storage activities in support of the MSCs

5. **Policy**. a. Workload forecasts will be developed by the MSC. Internal workload forecasts must likewise be developed by individual storage activities. Forecasts must include PM workload projections and workload imposed by other agencies and activities (e.g., Customs/State Department, etc.). The sum of all projected workload estimates will form the basis for program and budget justifications (including manpower requirements) shown in Army budgets. Validation of the forecasts will be accomplished on an as-required basis by a quarterly analysis. Workloads initiated by agencies/activities outside of AMC must be approved by HQ AMC, ATTN: AMCLG/AMCAM, to be included in the workload forecasts.

b. HQ AMC-approved workload forecasts will be used to support manpower, funding, and storage facility/space requirements of storage activities.

c. HQ AMC-approved workload forecasts will be used to develop work authorizations for storage activities.

6. **Responsibilities**. All activities involved in the workload forecasting process are responsible for seeking sources and techniques that will improve the forecasting system and accuracy of workload forecasts. Any proposals will be provided to HQ AMC, ATTN: AMCLG/AMCAM, for review.

a. *The DCS for Logistics, HQ AMC, will--*

(1) Provide overall supervision and guidance for supply operations program workload forecasting system.

(2) Provide automation support to the workload forecast.

(3) Provide general supply annual workload guidance by 30 September.

(4) Provide a brief narrative analysis that--

(a) summarizes significant changes from price forecasts (+ or - 10 percent).

(b) highlights departure from established trends.

(c) reviews areas of forecast inadequacy with corrective action recommended.

(5) Direct program executive offices (PEO) to provide workload data per this regulation.

b. *The DCS for Ammunition, HQ AMC, will--*

(1) Provide guidance for the development of the overall Class V workload forecast.

(2) Coordinate Class V peculiar issues with the DCS for Logistics.

(3) Ensure the ammunition workload forecast is consistent with DOD 5160.65-M, Single Manager for Conventional Ammunition (P&L), and this regulation.

(4) Review quarterly workload summaries and schedule semiannual workload meetings.

(5) Provide annual ammunition workload guidance by 30 September.

c. *MSCs*. Commanders of MSCs will, for those items which they are logistically responsible, prepare workload forecasts for receipts/issues and stock readiness functions per instructions provided in this regulation. HQ Industrial Operations Command (IOC), as the field operational activity of DOD Single Manager for Conventional Ammunition (SMCA), will forecast all conventional ammunition items and consolidate other service forecast requirements. Adjustments, for other than scheduled updates, will be handled per paragraph 8.e.

d. *The Commander of each AMC storage activity will* prepare a forecast for general supplies and ammunition which will include the following:

(1) Receipts and issues.

(a) Assets being held in local accounts belonging to the State Department, Customs Department, other interservice support activities, etc., (Command Code X). (See appendixes G and H for formats.)

(b) Other agencies for which a forecast is not received. (See appendixes G and H for formats.)

(2) Stock readiness functions.

(a) Care of supplies in storage (COSIS). (See appendixes G and H for formats.)

(b) Care of materiel in storage (COMIS). (See appendixes G and H for formats.)

(c) Rewarehousing. (See appendixes G and H for formats.)

(d) Inventory. (See appendixes G and H for formats.)

(e) Surveillance. (See appendixes G and H for formats.)

e. *The Commander, LOGSA, will--*

(1) Serve as the Executive Agent for the supply operations program workload forecasting system.

(2) Act as the coordinator to accumulate/consolidate and submit forecast data to HQ AMC.

(3) Test and maintain Decision Support System (DSS) data base for AMC. Responsibilities to include creating, converting, loading, and updating a viable on-line data base for access through network systems.

(4) Provide technical guidance and support on automatic data processing (ADP) subjects related to development and maintenance of DSS.

(5) Develop and maintain ADP systems documentation.

(6) Receive workload data from generating commands and provide technical assistance to reporting activities.

(7) Schedule and monitor the processing of data for timeliness, accuracy, and technical acceptability. Formalize data into report form.

(8) Provide data base management and remote query capability.

(9) Maintain programs that capture actual production data.

(10) Coordinate the quarterly analysis of actual versus forecasted workload forecasting data.

f. *HQ AMC DCS for Logistics and the Supply Workloading Technical Working Group (TWG) will--*

(1) Review forecasts and reasons/impacts on forecasts for changes to standard forecast models.

(2) Determine factors affecting more than one MSC and impact of effect on other MSCs.

(3) Modify existing forecasts, to include factors not addressed.

(4) Validate impact of modifications.

(5) Direct changes to MSC's forecast, where applicable.

7. **Types of forecasts**. Supply activity operations workload forecasts encompass separate fiscal years (FY) and are keyed to the planning, programming, budgeting, and execution cycle. The first year of the 7 years is the Command Budget Estimate (CBE) forecast. The remaining 6 years constitutes the Future Years Defense Program (FYDP) forecast. A preliminary submission of all forecasts will be submitted annually, 11 months in advance of the execution year. This preliminary submission (due 1 Nov) will be used as a starting point for the one-on-one reviews in November by the TWG comprised of representatives from the MSCs, storage activities, HQ AMC, HQ IOC, and other forecasting agencies. The results of this review will be used for the second submission, which will be due 14 calendar days after the TWG meeting. The DCS for Logistics will review and validate all final submissions prior to the budgeting process.
Table 1 prescribes the forecast submission.

TABLE 1. Budget Submission

Forecast	Due Date
CBE and FYDP (First Submission)	1 November
CBE and FYDP (Second Submission)	14 calendar days after the TWG meeting.
CBE and FYDP (Final Submission)	7 calendar days after the DCS for Logistics review in January.

a. *CBE workload forecast*. An annual CBE workload forecast, showing the FY total will be prepared for each storage activity. The Command Operating Budget (COB) is incorporated in the CBE. The COB workload forecast shows the receiving, shipping, and stock readiness functions workload according to forecasts by storage activities. It is subdivided into the specific functional areas listed in appendixes A, B and K.

b. *FYDP workload forecast*. An annual forecast, for each of the 6 FYs beyond the CBE year, showing the FY total, will be prepared annually for each storage activity and will be compiled and presented in the same format as the CBE.

c. *Changes to the forecast*.

(1) Increases or decreases to receiving and shipping workload forecast which occur during the forecasting cycle from 1 November through the 14 calendar days after the TWG meeting in November, may be entered directly into the system by the appropriate forecaster.

In addition, each forecaster can also make changes for 7 calendar days after the DCS for Logistics review in January.

(2) After this time, forecasters will be locked out from changing any official forecast numbers. However, increases and decreases to the receiving and shipping workload forecast after this timeframe must be submitted by e-mail to HQ AMC, ATTN: AMCLG-SR, using the format in appendix C. Reasons for changes will be explained in detail and will indicate type of materiel involved, as well as the source for receipts and destinations for shipments.

8. **Submission of forecast data**. a. Forecast data will be submitted by e-mail or datafax message to the Commander, LOGSA-AVC, ATTN: AMXLS-ML, on the due dates established in paragraph 7.

b. Forecast data will be submitted by the major functional areas shown in appendixes A, B and K, and paragraph 11.

c. Forecast data records will be prepared in the alignment prescribed in the applicable appendix.

d. If no forecast data is to be reported, an e-mail or datafax message will be dispatched to the Commander, LOGSA, ATTN: AMXLS-ML, with information copy to HQ AMC, ATTN: AMCLG-SR, indicating a negative submission.

e. Unscheduled requirements forecast format.

(1) Name of submitting activity.

(2) Date of submission.

(3) Activity to perform forecasted work.

(4) These requirements include outside-the-rate workload, special inspections for general supplies and ammunition, special inventories for both general supplies and ammunition, and other unscheduled requirements. Narrative will include details about the work to be performed, an approximated date(s) when work will be performed, and the manner in which the forecast was prepared.

(5) Prepared by (action officer's typed name, title, and DSN).

9. **Review of forecasts**. a. MSCs and other forecasters will be responsible for preparing a preliminary CBE and FYDP forecast for subsequent review at the TWG meeting held in November.

b. The storage activity will review this preliminary forecast for indications of inaccuracies, errors, or irregularities with the appropriate forecaster. If any data are questioned, the storage activity will resolve the discrepancy with the forecaster.

c. After this preliminary review, all forecasters will resubmit workload data for the CBE and FYDP forecast within 14 calendar days after the TWG meeting in November for subsequent review by the DCS for Logistics at HQ AMC, referenced in paragraph 7.

10. **Accuracy of forecasts**. a. Accuracy of forecasts will be measured by the percentage of absolute error, using the difference between the number of units forecast each November for the apportionment year (the basis to measure against when this becomes the current year) and the actual data recorded in the Receipt and Issue Transaction (RIT) file. The forecast used is described in paragraph 7.

b. Overall accuracy will be measured as follows:

(1) An overall accuracy requirement of plus or minus 10 percent is required for the DLA forecast.

(2) An overall accuracy requirement of plus or minus 10 percent is required by Army storage activity. An accuracy goal of plus or minus 6 percent will apply on an MSC level.

c. The system will provide an automated quarterly executive level reporting summary comparison of forecasts versus actual performance data. The executive summary will be made available on-line to be printed by each MSC, agency, storage activity, etc. Narrative report or comments will be added by these users and submitted to HQ AMC, ATTN: AMCLG-SR, 30 days after each quarter.

11. **Forecast development**. Functional descriptions and methods for forecasting receipts and issues will be per appendixes A, B, and K.

12. **Forecast data availability**. An automated system will provide on-line query and print capability of this forecast and the current year actual workload. A final report notification will be coordinated between HQ AMC, ATTN: AMCLG-SR, and LOGSA-ASV, ATTN: AMXLS-ML, and annotated on the final report format.

The proponent of this regulation is the United States Army Materiel Command. Users are invited to send comments and suggested improvements on DA Form 2028 (Recommended Changes to Publications and Blank Forms) to Commander, HQ AMC, ATTN: AMCLG-SR, 5001 Eisenhower Avenue, Alexandria, VA 22333-0001.

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DISTRIBUTION:
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LEAD (SIOLE-DO-I) (2)
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Separate Reporting Activities (SRA) (2 ea)
AMCOM/AMSAM-RM-FD (4)
AMCOM/AMSAM-SMO (Library) (4)
ARL/AMSRL-CI-TG (4)
CBDCOM/AMSCB-CIR (4)
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IOC/AMSIO-IML (4)
LOGSA/AMXLS-IM (4)
SSCOM/AMSSC-S-IMS (4)
STRICOM/AMSTI-CS (4)
TACOM/AMSTA-DRM (4)
TECOM/AMSTE-CT-N (4)
USASAC/AMSAC-IM-O (4)

APPENDIX A

FUNCTIONAL AREAS AND DESCRIPTIONS
RECEIPTS

A-1. **General supply source descriptions**. See appendix G for types and categories of forecasting.

a. *Intra-activity*. Materiel movement internal to the storage activity. Includes all recalls from Defense Reutilization and Marketing Office (DRMO) regardless if they are collocated or not, receipts from disassembly and assembly activities, cancellation of Total Package Fielding (TPF) materiel that is returned to stock, and all other receipts to accountable records from any intra-activity source, other than maintenance, as defined below.

b. *Returns*. Materiel received as returns from all Continental United States (CONUS) (posts, camps and stations) installations, and Outside Continental United States (OCONUS) overseas commands (ports), and International Logistics Program (ILP) consignees, by AMC/DLA storage activities.

c. *Procurement*. Materiel to be received from vendors or suppliers, such as, manufacturing arsenals and loading plants, under first destination transportation by AMC/DLA storage activities.

d. *Maintenance*. Return of repair parts not consumed in maintenance repair programs, and repaired/overhauled major components and end items. Normally on-base/off-base refers to DLA storage sites only, but for the purpose of identifying the source of the maintenance receipt on-base/off-base will be used for both DLA and Army storage sites.

e. *Other*. Materiel received from interdepot transfers from Army or DLA storage sites, government-furnished materiel from contractors, and all other sources not listed above.

A-2. **Ammunition source descriptions**. See appendix G for types and categories of forecasting.

a. *Interdepot*. Movement of materiel from one installation to another. This excludes movements for demilitarization and maintenance as depicted on the next page.

b. *CONUS*. Receipt of materiel from a post, camp or station installation. This includes materiel from reserve and national guard components and other services.

c. *OCONUS*. Receipt of materiel from overseas commands (ports), and ILP consignees. This includes retrograded and frustrated cargo and materiel.

d. *Procurement*. Materiel received from vendors or suppliers, such as, manufacturing arsenals and loading plants under first destination transportation.

e. *Maintenance-On Depot*. This includes internal movement for renovation/maintenance, to include contractors, when collocated with the storage installation.

f. *Maintenance-Off Depot*. Receipts from contractors where the renovation/maintenance was performed. This excludes receipts from contractors when collocated with the storage installation.

g. *Demilitarization*. This includes materiel being received from other installations as directed by the Demilitarization Program. This consists of the packing, crating, and handling part of demilitarization. This does not include in-place transfers (paperwork transactions), moving assets from wholesale to the demil account, or paperwork movements between owners.

h. *Other*. Materiel received from all other sources not listed above.

A-3. **Method - General Supplies**. See appendix L for details.

A-4. **Method - Ammunition**. See appendix L for details.

APPENDIX B

FUNCTIONAL AREAS AND DESCRIPTIONS
ISSUES

B-1. **General Supplies - destination descriptions**. See appendix G for types and categories of forecasting.

a. *Intra-activity*. Materiel issues to set assemblies and TPF points regardless of whether or not they are collocated.

b. *ILP*. Materiel that qualifies for foreign military sales and grant aid shipments from storage activities to an ILP Program consignee.

c. *OCONUS*. Materiel to be shipped from storage activities to CONUS embarkation terminals with the ultimate destinations being OCONUS.

d. *CONUS*. Includes materiel that will be shipped to all CONUS installations and direct support units from storage activities, and materiel shipped to reserve/national guard components and other services.

e. *DRMO*. Includes all shipments destined for DRMO regardless of whether or not they are collocated.

f. *Maintenance*. Includes movement of major components and end-items to be overhauled/repaired as well as issues of repair parts to a maintenance activity. Normally on-base/off-base refers to DLA storage sites only, but for the purpose of identifying the destination of the maintenance issue on-base/off-base will be used for both DLA and Army storage sites.

g. *Other*. Materiel destined for all other locations not listed above.

B-2. **Ammunition – destination descriptions**. See appendix G for types and categories of forecasting.

a. I*nterdepot*. Movement of materiel from one installation to another. Excludes movements for demilitarization and maintenance as indicated on the next page.

b. *ILP*. Materiel that qualifies for foreign military sales and grant aid shipments from storage activities to an ILP consignee.

c. *OCONUS*. Materiel to be shipped from storage activities to CONUS embarkation terminals with the ultimate destinations being OCONUS.

d. *CONUS*. Includes materiel that will be shipped to all CONUS installations and direct support units (DSU); materiel shipped to reserve/national guard components and other services; and training ammunition shipments to CONUS units.

e. *Maintenance-On Depot*. This includes internal movement for renovation/maintenance, to include contractors when collocated with the storage installation.

f. *Maintenance-Off Depot*. Shipments to contractors where the renovation/maintenance will be performed. This excludes shipments to contractors when collocated with the storage installation.

g. *Demilitarization*. This includes shipments of assets from one storage activity contractor's plant to another for the purpose of demilitarization.

h. *DRMO.* Includes all shipments destined for DRMO regardless of whether or not they are collocated. This excludes in-place transfers (paperwork transactions), as well as movement to the demil grounds.

i. *Other*. Materiel destined for all other locations not listed above.

B-3. **Method – general supplies**. See appendix L.

B-4. **Method – ammunition**. See appendix L.

APPENDIX C

INTERIM CHANGES TO SUPPLY OPERATIONS

WORKLOAD FORECAST

TO: AMCLG-SR*

SUBJ: CHANGE TO FY ___, _____ WORKLOAD FORECAST.

SUBJECT FORECAST FOR FY___ SUBMITTED TO LOGSA ASV ON _____, FOR ANNISTON ARMY DEPOT, IS REVISED AS FOLLOWS:

TYPE OF MATERIEL, SOURCE/DESTINATION, CURRENT TOTAL, REVISED TOTAL, REASON.

* Per paragraph 7,c (2).

APPENDIX D
COMMAND CODES/DEPOT CODES

COMMAND CODES:

AIR FORCE	F
AMCOM (AVIATION)	H
AMCOM (MISSILES)	K
CECOM	C
DLA	D
GSA	S
MMT-AWR	B
IOC - SMCA (AMMO	Z
MARINES	J
NAVY	N
OTHER	X
PHILA SPT CENTER	P
SOLDIER SYSTEMS CMD	R
TACOM -ACALA (GS)	Z
TACOM -IMMC	L
WAR RESERVE	W

ARMY STORAGE INSTALLATION CODES:

ANNISTON, AL	H3
BLUE GRASS, KY	HQ
CORPUS CHRISTI, TX	J3
CRANE, IN	M3
FT. HOOD, TX	KM
HAWTHORNE, NV	DJ
INDIANA, IN	F8
IOWA, IA	F9
JOLIET, IL	FA
KANSAS, KS	FY
LAKE CITY, MO	FB
LETTERKENNY, PA	HP
LONE STAR, T	FC
LONGHORN, TX	FD
LOUISIANA, LA	FE
MAINZ, GE	7K
McALESTER, OK	DH
MILAN, TN	FF
MISSISSIPPI, MI	FV
NEW CUMBERLAND, PA	HX
NEWPORT, IN	FG
PINE BLUFF, AK	FJ
PUEBLO, CO	I4
RAVENNA, OH	G2
RED RIVER, TX	I8
ROCK ISLAND, IL	M5
SAVANNA, IL	IF
SENECA, NY	II
SHARPE, CA	IJ
SIERRA, CA	JD
TOBYHANNA, PA	IP
TOOELE, UT	IR

DEFENSE DEPOT CODES:

DDAA -ANNISTON, AL	AA
DDAG -ALBANY, GA	AG
DDBC -BARSTOW, CA	BC
DDCN -CHERRY POINT, NC	CN
DDCO -COLUMBUS, OH	CO
DDCS -CHARLESTON, SC	CS
DDCT -CORPUS CHRISTI, TX	CT
DDJC -SAN JOAQUIN, CA	JC
SHARPE, CA	J1
TRACY, CA	J2
DDJF -JACKSONVILLE, FL	JF
DDLP -LETTERKENNY, PA	LP
DDMC -MCCLELLAN, CA	MC
DDMT -MEMPHIS, TN	MT
DDNV -NORFOLK, VA	NV
DDOO -OKLAHOMA, OK	OO
DDOU -OGDEN, UT	OU
HILL, UT	O2
TOOELE, UT	O3
DDPF -PENSACOLA, FL	PF
DDPW -PUGET SOUND, WA	PW
DDRT -RED RIVER, TX	RT
DDRV -RICHMOND, VA	RV
DDSC -SAN DIEGO, CA	SC
DDSP -SUSQUEHANNA, PA	SP
MECHANICSBURG,PA	S1
NEW CUMBERLAND, PA	S2
DDST -SAN ANTONIO, TX	ST
DDTP -TOBYHANNA, PA	TP
DDTU -TOOELE, UT	TU
DDWG -WARNER ROBINS, GA	WG

ARMY WAR RESERVE VESSELS:

MASTER SS AMER CORMORANT	HY
PREPO SHIP GREEN HARBOUR	ZX
PREPO SHIP GREEN VALLEY	ZY
PREPO SHIP JEB STUART	Z1
WAR RESV CAPE DECISION	5K
WAR RESV CAPE DOUGLAS	5L
WAR RESV CAPE HENRY	5M
WAR RESV CAPE HORN	5C
WAR RESV CAPE HUDSON	5F
WAR RESV CAPE WASHINGTON	5E
WAR RESV CAPE WRATH	5D
WAR RESV GOPHER STATE	5N

CONTRACTOR FACILITY CODE:

CAMDEN	CA

APPENDIX E
WORKLOAD FORECASTING PRINT FORMAT

AMC SUMMARY
COMMAND NAME _
COMMAND CODE _
FY __

GENERAL SUPPLIES
R E C E I P T S

	INTRA ACTIV	MAINT ON /OFF		RETURNS	PROC	OTHER	TOTAL
ISA	_____	_____	_____	_____	_____	_____	_____
AWCF TOTAL	_____	_____	_____	_____	_____	_____	_____
BIN	_____	_____	_____	_____	_____	_____	_____
BULK-MED	_____	_____	_____	_____	_____	_____	_____
BULK-HVY	_____	_____	_____	_____	_____	_____	_____
HAZARDOUS	_____	_____	_____	_____	_____	_____	_____
OTHER	_____	_____	_____	_____	_____	_____	_____
NON-AWCF TOTAL	_____	_____	_____	_____	_____	_____	_____
TACTICAL VEHICLES	_____	_____	_____	_____	_____	_____	_____
COMBAT VEHICLES	_____	_____	_____	_____	_____	_____	_____
TOWED ARTILLERY	_____	_____	_____	_____	_____	_____	_____
AIRCRAFT	_____	_____	_____	_____	_____	_____	_____
TRAILERS	_____	_____	_____	_____	_____	_____	_____
SMALL ARMS	_____	_____	_____	_____	_____	_____	_____
OVERSIZED	_____	_____	_____	_____	_____	_____	_____
BIN	_____	_____	_____	_____	_____	_____	_____
BULK-MED	_____	_____	_____	_____	_____	_____	_____
BULK-HVY	_____	_____	_____	_____	_____	_____	_____
HAZARDOUS	_____	_____	_____	_____	_____	_____	_____
OTHER	_____	_____	_____	_____	_____	_____	_____

WORKLOAD FORECASTING PRINT FORMAT

AMC SUMMARY
COMMAND NAME -
COMMAND CODE –
FY - ___

GENERAL SUPPLIES
I S S U E S

	INTRA ACTIV	MAINT ON /OFF	ILP	OCONUS	CONUS	DRMO	OTHER	TOTAL
ISA	_____	_____	_____	_____	_____	_____	_____	_____	_____
AWCF TOTAL	_____	_____	_____	_____	_____	_____	_____	_____	_____
BIN	_____	_____	_____	_____	_____	_____	_____	_____	_____
BULK-MED	_____	_____	_____	_____	_____	_____	_____	_____	_____
BULK-HVY	_____	_____	_____	_____	_____	_____	_____	_____	_____
HAZARDOUS	_____	_____	_____	_____	_____	_____	_____	_____	_____
OTHER	_____	_____	_____	_____	_____	_____	_____	_____	_____
NON-AWCF TOTAL	_____	_____	_____	_____	_____	_____	_____	_____	_____
TACTICAL VEHICLES	_____	_____	_____	_____	_____	_____	_____	_____	_____
COMBAT VEHICLES	_____	_____	_____	_____	_____	_____	_____	_____	_____
TOWED ARTILLERY	_____	_____	_____	_____	_____	_____	_____	_____	_____
AIRCRAFT	_____	_____	_____	_____	_____	_____	_____	_____	_____
TRAILERS	_____	_____	_____	_____	_____	_____	_____	_____	_____
SMALL ARMS	_____	_____	_____	_____	_____	_____	_____	_____	_____
OVERSIZED	_____	_____	_____	_____	_____	_____	_____	_____	_____
BIN	_____	_____	_____	_____	_____	_____	_____	_____	_____
BULK-MED	_____	_____	_____	_____	_____	_____	_____	_____	_____
BULK-HVY BIN	_____	_____	_____	_____	_____	_____	_____	_____	_____
HAZARDOUS	_____	_____	_____	_____	_____	_____	_____	_____	_____
OTHER	_____	_____	_____	_____	_____	_____	_____	_____	_____

WORKLOAD FORECASTING PRINT FORMAT

AMC SUMMARY
COMMAND NAME _
COMMAND CODE _

GENERAL SUPPLIES
O T H E R W O R K L O A D

(thousands of dollars)

	FY ____	____	____	____	____	____	____	____
AWCF TOTAL								
COSIS	____	____	____	____	____	____	____	____
PACKAGING INCIDENT TO RECEIPT	____	____	____	____	____	____	____	____
PACKAGING INCIDENT TO SHIPMENT	____	____	____	____	____	____	____	____
SPECIAL INSPECTION/ INVENTORY	____	____	____	____	____	____	____	____
MUTILATION/DEMIL	____	____	____	____	____	____	____	____
NON-AWCF TOTAL								
COSIS	____	____	____	____	____	____	____	____
PACKAGING INCIDENT TO RECEIPT	____	____	____	____	____	____	____	____
PACKAGING INCIDENT TO SHIPMENT	____	____	____	____	____	____	____	____
SPECIAL INSPECTION/ INVENTORY	____	____	____	____	____	____	____	____
MUTILATION/DEMIL	____	____	____	____	____	____	____	____
ASSEMBLY/DISASSEMBLY	____	____	____	____	____	____	____	____
TPF	____	____	____	____	____	____	____	____
OTHER PM WORKLOAD	____	____	____	____	____	____	____	____

APPENDIX F

WORKLOAD FORECASTING PRINT FORMAT
AMMUNITION

AMC SUMMARY
COMMAND CODE: __

REQUIREMENTS	FY STONS	FY STONS	FY STONS	FY STONS	FY STONS	FY STONS	FY STONS	FY STONS
				(thousands)				
RECEIPTS (TOTAL)								
INTRA DEPOT								
ON DEPOT MAINT								
OFF DEPOT MAINT								
PROCUREMENT								
CONUS RETURNS								
OCONUS RETURNS								
DEMIL								
OTHER								
ISSUES (TOTAL)								
INTER DEPOT								
ON DEPOT MAINT								
OFF DEPOT MAINT								
ILP								
CONUS								
OCONUS								
DEMIL								
DRMO								
OTHER								

RECEIPT & ISSUE
SYSTEM TOTAL

REQUIREMENTS	FY DOL	FY DOL	FY DOL	FY DOL	FY DOL	FY DOL	FY DOL	FY DOL
				(thousands)				
OTHER WORKLOAD								
TOTAL								
INVENTORY								
PERIODIC- INSPECTIONS								
STG MONITORING- INSPECTIONS								
SAFETY IN STG- INSPECTIONS								
MAGAZINE INSPECTIONS								
AREA INSPECTIONS								
REWAREHOUSING								
COMIS								
COSIS								
OTHER								

WORKLOAD FORECASTING PRINT FORMAT
AMMUNITION

MSC SUMMARY
COMMAND CODE:

REQUIREMENTS	FY STONS	FY STONS	FY STONS	FY STONS	FY STONS	FY STONS	FY STONS	FY STONS
				(thousands)				
RECEIPTS (TOTAL)								
INTRA DEPOT								
ON DEPOT MAINT								
OFF DEPOT MAINT								
PROCUREMENT								
CONUS RETURNS								
OCONUS RETURNS								
DEMIL								
OTHER								
ISSUES (TOTAL)								
INTRA DEPOT								
ON DEPOT MAINT								
OFF DEPOT MAINT								
ILP								
CONUS								
OCONUS								
DEMIL								
DRMO								
OTHER								
RECEIPT & ISSUE SYSTEM TOTAL								

REQUIREMENTS	FY DOL	FY DOL	FY DOL	FY DOL	FY DOL	FY DOL	FY DOL	FY DOL
				(thousands)				
OTHER WORKLOAD TOTAL								
INVENTORY								
PERIODIC- INSPECTIONS								
STG MONITORING- INSPECTIONS								
SAFETY IN STG- INSPECTIONS								
MAGAZINE INSPECTIONS								
AREA INSPECTIONS								
REWAREHOUSING								
COMIS								
COSIS								
OTHER								

WORKLOAD FORECASTING PRINT FORMAT

AMMUNITION

DEPOT BY MSC SUMMARY
COMMAND CODE:

REQUIREMENTS	FY STONS	FY STONS	FY STONS	FY STONS	FY STONS	FY STONS	FY STONS	FY STONS
				(thousands)				
RECEIPTS (TOTAL)								
INTRA DEPOT								
ON DEPOT MAINT								
OFF DEPOT MAINT								
PROCUREMENT								
CONUS RETURNS								
OCONUS RETURNS								
DEMIL								
OTHER								
ISSUES (TOTAL)								
INTRA DEPOT								
ON DEPOT MAINT								
OFF DEPOT MAINT								
ILP								
CONUS								
OCONUS								
DEMIL								
DRMO								
OTHER								
RECEIPT & ISSUE SYSTEM TOTAL								

REQUIREMENTS	FY DOL	FY DOL	FY DOL	FY DOL	FY DOL	FY DOL	FY DOL	FY DOL
				(thousands)				
OTHER WORKLOAD TOTAL								
INVENTORY								
PERIODIC- INSPECTIONS								
STG MONITORING- INSPECTIONS								
SAFETY IN STG- INSPECTIONS								
MAGAZINE INSPECTIONS								
AREA INSPECTIONS								
REWAREHOUSING								
COMIS								
COSIS								
OTHER								

WORKLOAD FORECASTING PRINT FORMAT

AMMUNITION

DEPOT SUMMARY
COMMAND CODE:

REQUIREMENTS	FY STONS	FY STONS	FY STONS	FY STONS	FY STONS	FY STONS	FY STONS	FY STONS
				(thousands)				
RECEIPTS (TOTAL)								
INTRA DEPOT								
ON DEPOT MAINT								
OFF DEPOT MAINT								
PROCUREMENT								
CONUS RETURNS								
OCONUS RETURNS								
DEMIL								
OTHER								
ISSUES (TOTAL)								
INTRA DEPOT								
ON DEPOT MAINT								
OFF DEPOT MAINT								
ILP								
CONUS								
OCONUS								
DEMIL								
DRMO								
OTHER								
RECEIPT & ISSUE SYSTEM TOTAL								

REQUIREMENTS	FY DOL	FY DOL	FY DOL	FY DOL	FY DOL	FY DOL	FY DOL	FY DOL
				(thousands)				
OTHER WORKLOAD TOTAL								
INVENTORY								
PERIODIC- INSPECTIONS								
STG MONITORING- INSPECTIONS								
SAFETY IN STG- INSPECTIONS								
MAGAZINE INSPECTIONS								
AREA INSPECTIONS								
REWAREHOUSING								
COMIS								
COSIS								
OTHER								

APPENDIX G

WORKLOAD FORECASTING TERMINAL INPUT/OUTPUT FORMATS
PROGRAM WORKLOAD FORECASTING SYSTEM RCS AMCLG-329

MAIN MENU - GENERAL SUPPLIES

```
-----------------------------------------------------------------
      PLEASE KEY IN DESIRED ACTION:  _
      F.  FORECAST
      I.  INQUIRY
      PLEASE KEY IN DESIRED OPTION NUMBER:  _
      1.  GENERAL SUPPLIES RECEIPTS
      2.  GENERAL SUPPLIES ISSUES
      3.  DEPOT GENERAL SUPPLIES
      4.  OTHER WORKLOAD
      ENTER LETTER FOR OPTION SELECTED.
      A.  COMMAND        ____
      B.  DEPOT          ____
      C.  FORECAST YEAR  ____
      D.  AMC SUMMARY    ____

-------------------------------------------------------------------
      MAIN MENU – AMMUNITION
      PLEASE KEY IN DESIRED ACTION:  _
      F.  FORECAST
      I.  INQUIRY
      PLEASE KEY IN DESIRED OPTION NUMBER:
      1.  AMMUNITION RECEIPTS/ISSUES
      2.  OTHER WORKLOAD
      ENTER LETTER FOR OPTION SELECTED
      A.  COMMAND        ____
      B.  DEPOT          ____
      C.  FORECAST YEAR  ____
      D.  AMC SUMMARY    ____
```

WORKLOAD FORECASTING TERMINAL INPUT/OUTPUT FORMATS
AMMUNITION DEPOT WORKLOAD
INPUT/OUTPUT FORMATS (RECEIPTS & ISSUES)

DEPOT SUMMARY
COMMAND CODE: _
DEPOT CODE: _

REQUIREMENTS	FY STONS	FY STONS	FY STONS	FY STONS	FY STONS	FY STONS	FY STONS	FY STONS
				(thousands)				
RECEIPTS (TOTAL)								
INTRA DEPOT								
ON DEPOT MAINT								
OFF DEPOT MAINT								
PROCUREMENT								
CONUS RETURNS								
OCONUS RETURNS								
DEMIL								
OTHER								
ISSUES (TOTAL)								
INTRA DEPOT								
ON DEPOT MAINT								
OFF DEPOT MAINT								
ILP								
CONUS								
OCONUS								
DEMIL								
DRMO								
OTHER								
RECEIPT & ISSUE SYSTEM TOTAL								

REQUIREMENTS	FY DOL	FY DOL	FY DOL	FY DOL	FY DOL	FY DOL	FY DOL	FY DOL
				(thousands)				
OTHER WORKLOAD TOTAL								
INVENTORY								
PERIODIC- INSPECTIONS								
STG MONITORING- INSPECTIONS								
SAFETY IN STG- INSPECTIONS								
MAGAZINE INSPECTIONS								
AREA INSPECTIONS								
REWAREHOUSING								
COMIS								
COSIS								
OTHER								

WORKLOAD FORECASTING TERMINAL INPUT/OUTPUT FORMATS
PROGRAM WORKLOAD FORECASTING SYSTEM RCS AMCLG-329
GENERAL SUPPLIES RECEIPTS

COMMAND - (See appendix D for Cmd/Depot Codes.)
FORECAST YEAR
DEPOT

ISA	INTRA ACTIV	MAINT ON /OFF	RETURNS	PROC	OTHER	TOTAL
AWCF TOTAL						
BIN						
BULK-MED						
BULK-HVY						
HAZARDOUS						
OTHER						
NON-AWCF TOTAL						
TACTICAL VEHICLES						
COMBAT VEHICLES						
TOWED ARTILLERY						
AIRCRAFT						
TRAILERS						
SMALL ARMS						
OVERSIZED						
BIN						
BULK-MED						
BULK-HVY						
HAZARDOUS						
OTHER						

REQUIREMENTS	FY DOL	FY DOL	FY DOL	FY DOL	FY DOL	FY DOL	FY DOL	FY DOL
				(thousands)				
OTHER WORKLOAD								
AWCF TOTAL								
COSIS								
PKG INCIDENT RECPT								
PKG INCIDENT SHMPT								
SPECIAL INSP/INVEN								
MUTIL/DEMIL								
NON-AWCF TOTAL								
COSIS								
PKG INCIDENT RECPT								
PKG INCIDENT SHMPT								
SPECIAL INSP/INVEN								
MUTIL/DEMIL								
ASSMBLY/DISASSMBLY								
TPF								
OTHER PM WORKLOAD								

WORKLOAD FORECASTING TERMINAL INPUT/OUTPUT FORMATS
PROGRAM WORKLOAD FORECASTING SYSTEM RCS AMCLG-329
GENERAL SUPPLIES RECEIPTS

COMMAND - (See appendix D for Cmd/Depot Codes.)
FORECAST YEAR
DEPOT

	INTRA ACTIV	MAINT ON /OFF	ILP	OCONUS	CONUS	DRMO	OTHER	TOTAL
ISA								
AWCF TOTAL								
BIN								
BULK-MED								
BULK-HVY								
HAZARDOUS								
OTHER								
NON-AWCF TOTAL								
TACTICAL VEHICLES								
COMBAT VEHICLES								
TOWED ARTILLERY								
AIRCRAFT								
TRAILERS								
SMALL ARMS								
OVERSIZED								
BIN								
BULK-MED								
BULK-HVY								
HAZARDOUS								
OTHER								

REQUIREMENTS	FY DOL	FY DOL	FY DOL	FY DOL	FY DOL	FY DOL	FY DOL	FY DOL
	(thousands)							
OTHER WORKLOAD								
AWCF TOTAL								
COSIS								
PKG INCIDENT RECPT								
PKG INCIDENT SHMPT								
SPECIAL INSP/INVEN								
MUTIL/DEMIL								
NON-AWCF TOTAL								
COSIS								
PKG INCIDENT RECPT								
PKG INCIDENT SHMPT								
SPECIAL INSP/INVEN								
MUTIL/DEMIL								
ASSMBLY/DISASSMBLY								
TPF								
OTHER PM WORKLOAD								

WORKLOAD FORECASTING TERMINAL INPUT/OUTPUT FORMATS
PROGRAM WORKLOAD FORECASTING SYSTEM RCS AMCLG-329
GENERAL SUPPLIES RECEIPTS

COMMAND - (See appendix D for Cmd/Depot Codes.)
FORECAST YEAR
DEPOT

RECEIPTS

	INTRA ACTIV	MAINT ON/OFF		OTHER
ISA DEPOT PROPERTY	_____	____	____	_____

ISSUES

	INTRA ACTIV	MAINT ON/OFF		CONUS	DRMO
ISA DEPOT PROPERTY	_____	____	____	_____	_____

WORKLOAD FORECASTING TERMINAL INPUT/OUTPUT FORMATS
PROGRAM WORKLOAD FORECASTING SYSTEM RCS AMCLG-329
GENERAL SUPPLIES RECEIPTS

COMMAND CODE _
DEPOT CODE _
AMC SUMMARY _

GENERAL SUPPLIES

O T H E R W O R K L O A D

(thousands of dollars)

	FY ____	____	____	____	____	____	____	____
AWCF TOTAL								
COSIS	____	____	____	____	____	____	____	____
PACKAGING INCIDENT TO RECEIPT	____	____	____	____	____	____	____	____
PACKAGING INCIDENT TO SHIPMENT	____	____	____	____	____	____	____	____
SPECIAL INSPECTION/ INVENTORY	____	____	____	____	____	____	____	____
MUTILATION/DEMIL	____	____	____	____	____	____	____	____
NON-AWCF TOTAL								
COSIS	____	____	____	____	____	____	____	____
PACKAGING INCIDENT TO RECEIPT	____	____	____	____	____	____	____	____
PACKAGING INCIDENT TO SHIPMENT	____	____	____	____	____	____	____	____
SPECIAL INSPECTION/ INVENTORY	____	____	____	____	____	____	____	____
MUTILATION/DEMIL	____	____	____	____	____	____	____	____
ASSEMBLY/DISASSEMBLY	____	____	____	____	____	____	____	____
TPF	____	____	____	____	____	____	____	____
OTHER PM WORKLOAD	____	____	____	____	____	____	____	____

APPENDIX H

WORKLOAD FORECASTING EXECUTIVE SUMMARY

MAIN MENU

PLEASE KEY IN OPTION NUMBER: _
1. TOTAL RECEIPTS/ISSUES
2. SUBTOTAL RECEIPTS/ISSUES
3. DETAILED RECEIPTS/ISSUES

IF OPTION 2 OR 3 IS CHOSEN, ENTER NUMBER OF
THE CATEGORY YOU WISH TO SEE DISPLAYED: _
1. AMMUNITION RECEIPTS/ISSUES
2. GENERAL SUPPLIES RECEIPTS
3. GENERAL SUPPLIES ISSUES
4. DEPOT GENERAL SUPPLIES

ENTER DATA FOR OPTION SELECTED.
A. COMMAND _____ ("9" COMMAND CD =COMMAND TOTAL)
B. DEPOT _____ ("99" DEPOT CD =DEPOT TOTAL)
C. FORECAST YR _____
D. MONTH _____
E. MONTH CUM _____
F. AMC SUMMARY _____

WORKLOAD FORECASTING EXECUTIVE SUMMARY
AMMUNITION DEPOT WORKLOAD
EXECUTIVE SUMMARY

AMC SUMMARY
COMMAND CODE:

REQUIREMENTS	FY __ FORCST	ACT	REV	VAR	FY __ FORCST	ACT	REV	VAR
RECEIPTS (TOTAL)								
INTER DEPOT								
ON-DEPOT MAINTENANCE								
OFF-DEPOT MAINTENANCE								
PROCUREMENT								
CONUS RETURNS								
OCONUS RETURNS								
DEMIL								
OTHER								
ISSUES (TOTAL)								
INTER DEPOT								
ON-DEPOT MAINTENANCE								
OFF-DEPOT MAINTENANCE								
ILP								
CONUS								
OCONUS								
DEMIL								
DRMO								
OTHER								
RECEIPT & ISSUE TOTAL								
OTHER WORKLOAD TOTAL								
INVENTORY								
PERIODIC- INSPECTIONS								
STG MONITORING- INSPECTIONS								
SAFETY IN STG- INSPECTIONS								
MAGAZINE INSPECTIONS								
AREA INSPECTIONS								
REWAREHOUSING								
COMIS								
COSIS								
OTHER								

WORKLOAD FORECASTING EXECUTIVE SUMMARY
(current year)

COMMAND NAME -
COMMAND CODE -

GENERAL SUPPLIES - R E C E I P T S

		INTRA ACTIV	MAINT ON	OFF	RETURNS	PROC	OTHER	TOTAL
ISA	FORECAST							
	ACTUAL							
	REVISED							
	VARIANCE							
AWCF	FORECAST							
TOTAL	ACTUAL							
	REVISED							
	VARIANCE							
BIN	FORECAST							
	ACTUAL							
	REVISED							
	VARIANCE							
BULK-MED	FORECAST							
	ACTUAL							
	REVISED							
	VARIANCE							
BULK-HVY	FORECAST							
	ACTUAL							
	REVISED							
	VARIANCE							
HAZARDOUS	FORECAST							
	ACTUAL							
	REVISED							
	VARIANCE							
OTHER	FORECAST							
	ACTUAL							
	REVISED							
	VARIANCE							

WORKLOAD FORECASTING EXECUTIVE SUMMARY
(current year)

COMMAND NAME -
COMMAND CODE -

GENERAL SUPPLIES - R E C E I P T S

		INTRA ACTIV	MAINT ON	OFF	RETURNS	PROC	OTHER	TOTAL
NON-AWCF TOTAL	FORECAST							
	ACTUAL							
	REVISED							
	VARIANCE							
TACTICAL VEHICLES	FORECAST							
	ACTUAL							
	REVISED							
	VARIANCE							
COMBAT VEHICLES	FORECAST							
	ACTUAL							
	REVISED							
	VARIANCE							
TOWED ARTILLERY	FORECAST							
	ACTUAL							
	REVISED							
	VARIANCE							
AIRCRAFT	FORECAST							
	ACTUAL							
	REVISED							
	VARIANCE							
TRAILERS	FORECAST							
	ACTUAL							
	REVISED							
	VARIANCE							
SMALL ARMS	FORECAST							
	ACTUAL							
	REVISED							
	VARIANCE							
OVERSIZED	FORECAST							
	ACTUAL							
	REVISED							
	VARIANCE							
BIN	FORECAST							
	ACTUAL							
	REVISED							
	VARIANCE							
BULK-MED	FORECAST							
	ACTUAL							
	REVISED							
	VARIANCE							

WORKLOAD FORECASTING EXECUTIVE SUMMARY
(current year)

COMMAND NAME -
COMMAND CODE -

GENERAL SUPPLIES - R E C E I P T S

		INTRA ACTIV	MAINT ON / OFF	RETURNS	PROC	OTHER	TOTAL
BULK-HVY	FORECAST						
	ACTUAL						
	REVISED						
	VARIANCE						
HAZARDOUS	FORECAST						
	ACTUAL						
	REVISED						
	VARIANCE						
OTHER	FORECAST						
	ACTUAL						
	REVISED						
	VARIANCE						

WORKLOAD FORECASTING EXECUTIVE SUMMARY
(current year)

COMMAND NAME -
COMMAND CODE –

GENERAL SUPPLIES - I S S U E S

		INTRA ACTIV	MAINT ON	MAINT OFF	ILP	OCONUS	CONUS	DRMO	OTHER	TOTAL
ISA	FORECAST									
	ACTUAL									
	REVISED									
	VARIANCE									
AWCF	FORECAST									
TOTAL	ACTUAL									
	REVISED									
	VARIANCE									
BIN	FORECAST									
	ACTUAL									
	REVISED									
	VARIANCE									
BULK-MED	FORECAST									
	ACTUAL									
	REVISED									
	VARIANCE									
BULK-HVY	FORECAST									
	ACTUAL									
	REVISED									
	VARIANCE									
HAZARDOUS	FORECAST									
	ACTUAL									
	REVISED									
	VARIANCE									
OTHER	FORECAST									
	ACTUAL									
	REVISED									
	VARIANCE									

WORKLOAD FORECASTING EXECUTIVE SUMMARY
(current year)

COMMAND NAME -
COMMAND CODE -

GENERAL SUPPLIES - I S S U E S

		INTRA ACTIV	MAINT ON	MAINT OFF	ILP	OCONUS	CONUS	DRMO	OTHER	TOTAL
NON-AWCF TOTAL	FORECAST									
	ACTUAL									
	REVISED									
	VARIANCE									
TACTICAL VEHICLES	FORECAST									
	ACTUAL									
	REVISED									
	VARIANCE									
COMBAT VEHICLES	FORECAST									
	ACTUAL									
	REVISED									
	VARIANCE									
TOWED ARTILLERY	FORECAST									
	ACTUAL									
	REVISED									
	VARIANCE									
AIRCRAFT	FORECAST									
	ACTUAL									
	REVISED									
	VARIANCE									
TRAILERS	FORECAST									
	ACTUAL									
	REVISED									
	VARIANCE									
SMALL ARMS	FORECAST									
	ACTUAL									
	REVISED									
	VARIANCE									
OVERSIZED	FORECAST									
	ACTUAL									
	REVISED									
	VARIANCE									
BIN	FORECAST									
	ACTUAL									
	REVISED									
	VARIANCE									
BULK-MED	FORECAST									
	ACTUAL									
	REVISED									
	VARIANCE									

WORKLOAD FORECASTING EXECUTIVE SUMMARY
(current year)

COMMAND NAME -
COMMAND CODE -

GENERAL SUPPLIES - I S S U E S

		INTRA ACTIV	MAINT ON	OFF	ILP	OCONUS	CONUS	DRMO	OTHER	TOTAL
BULK-HVY	FORECAST									
	ACTUAL									
	REVISED									
	VARIANCE									
HAZARDOUS	FORECAST									
	ACTUAL									
	REVISED									
	VARIANCE									
OTHER	FORECAST									
	ACTUAL									
	REVISED									
	VARIANCE									

APPENDIX I

AMMUNITION FIXED PRICE CATEGORIES

PRICE CATEGORY	FSC	NOMENCLATURE
Conventional Ammo	1005	Guns, through 30MM
	1095	Misc Weapons (includes CBUs)
	1305	Ammo through 30MM
	1310	Ammo over 30MM to 75MM
	1315	Ammo over 75MM to 125MM
	1320	Ammo over 125MM
	1325	Bombs
	1330	Grenades
	1340	Rockets, Rocket Ammo, and Rocket Components
	1345	Land Mines
	1351	Underwater Mine Explosive Components
	1356	Torpedo Explosive Components
	1361	Depth Charge Explosive Components
	1365	Military Chemical Agent
	1370	Pyrotechnics
	1375	Demolition Materials
	1376	Bulk Explosives
	1377	Cartridge & Propellant Actuated Devices & Components
	1385	Exp Ord Disposal Tools, Surface
	1386	Exp Ord Disposal Tools, Underwater
	1390	Fuzes and Primers
	1398	Specialized Ammo Handling and Servicing Equipment
Missiles total	1336	Guided Missile Warheads & Explosive Components
	1337	Guided Missile Propulsion Units, Fuel and Components
	1338	Guided Missile Inert Propulsion Units and Components
	1410	Guided Missiles
	1420	Guided Missiles Components
	1425	Guided Missile Systems, Complete
	1427	Guided Missile Subsystem
	1430	Guided Missile Remote Control System
	1440	Launchers, Guided Missile
Missiles	1450	Guided Missile Handling and Servicing Equipment
	6135	Batteries, Primary
	6140	Batteries, Secondary

AMMUNITION FIXED PRICE CATEGORIES

Packaging Materiel	1350	Underwater Mine Inert Components
	1355	Torpedo Inert Components
	1360	Depth Charge Inert Components
	1395	Misc Ammo
	3990	Misc Materials Handling Equipment
	4921	Torpedo Maintenance Equipment
	4923	Depth Charge Maintenance Equipment
	4925	Ammo Maintenance Equipment
	4927	Rocket Maintenance Equipment
Packaging Materiel	5305	Screws
	5306	Bolts
	5307	Studs
	5310	Nuts and Washers
	5315	Nails, Keys, and Pins
	5320	Rivets
	5325	Fastening Devices
	5330	Packing and Gasket Materials
	5335	Metal Screening
	5340	Misc Hardware
	5360	Coil, Flat, and Wire Springs
	5365	Rings, Shims, and Spacers
	6920	Armament Training Devices
	8010	Paints, Dopes, Varnishes, Etc.
	8020	Paint and Artist Brushes
	8030	Preservative and Sealing Components
	8040	Adhesive
	8105	Bags and Sacks
	8110	Drums and Cans
	8115	Boxes, Cartons, and Crates
	8120	Commercial and Ind Gas Cylinders
	8125	Bottles and Jars
	8130	Reels and Spools
	8135	Packaging and Packing Bulk Materials
	8140	Ammo Ordnance Boxes, Packages, and Special Containers
	8145	Specialized Shipping and Storage Containers

APPENDIX J
GENERAL SUPPLY END ITEM DISCRETE PRICE CATEGORIES

	END ITEM HANDLING CODE*	SPECIAL HANDLING CODE**
BIN	E	A
MEDIUM BULK	F	B
HEAVY BULK	G	C
HAZARDOUS	-	D
COMBAT VEHICLES	H	-
TRAILER	J	-
TACTICAL VEHICLES	K	-
SMALL ARMS	L	-
TOWED ARTILLERY	M	-
AIRCRAFT	N	-
OVERSIZED	P	-

CODE IDENTIFIES THE DLA DISCRETE PRICE CATEGORIES AND DOES NOT PERTAIN TO ARMY STORAGE ACTIVITIES.

* END ITEM HANDLING CODE APPLICABLE TO END ITEMS
** SPECIAL HANDLING CODE APPLICABLE TO SECONDARY ITEMS

GENERAL SUPPLY END ITEM DISCRETE PRICE CATEGORIES

Major Item Categories			Code Structure		
Fixed Price Category	FSC	Nomenclature	2d Position	4th Position Materiel Cat Code	5th Position Materiel Cat Code
Aircraft	1500 Series	Aircraft and Airframe Structural Components	A, B	A	D, G, H, M, N, P
	1600 Series	Aircraft Components and Accessories		B	A-C, E-G, J-M, P, Q, S, T, W, X, Y
	1700 Series	Aircraft Launching, Landing, and Ground Handling Equipment		C	A, C, J, 8
	1800 Series	Space Vehicles			
Communication/Elec	5800 Series	Communication, Detection, and Coherent Radiation Equipment	C, N, P, Q	Q	A-H, J-N, P-Z, 2-6
	5900 Series	Electronical and Electronic Equipment Components		R	A-H, J-N, P-R, U-Z, 9
				S	A-H, J-N, P-Z, 2
	6100 Series	Electric Wire and Power and Distribution Equipment		T	A-H, J-N, P-Z, 2, 3, 4
	6200 Series	Lighting Fixtures and Lamps		V	A, F, L, M, P, R, S, W, 4
				4	A, V
				5	H, L

GENERAL SUPPLY END ITEM DISCRETE PRICE CATEGORIES

Major Item Categories			Code Structure		
Fixed Price Category	FSC	Nomenclature	2d Position	4th Position Materiel Cat Code	5th Position Materiel Cat Code
Shop/Test/Shelter Sets	4900 Series	Maintenance and Repair Shop Equipment	Q	L	A, C-D, F-H, J-L, P, Q, S, U-Z, 1-9
				U	A-D, F-H, J, L, M, P, R, S-V, X
				W	U, 8
Watercraft	1900 Series	Ships, Small Craft, Pontoons, and Floating Docks	L, Q	W	A, D, M, N, P, R, T
Tracked Vehicle	2210 Series	Locomotives	D, H, J, L, M	J	A-H, J-N, P-Z, 3, 4
	2350 Series	Combat, Assault, and Tactical Vehicles		K	E, F, H, L
	2410 Series	Tractors, Full Track Low Speed		M	A-H, J-K, M-N, P-T, V-Z, 2-5
	2430 Series	Tractors, Track Laying, High Speed			
Wheeled Vehicle	2230 Series	Right-of-Way Construction & Maint Equipment, Railroad	J, L, M	K	A-D, G, K, M, V, Z, 9
	2340 Series	Motorcycles, Motor Scooters, and Bicycles		N	A-D, F-H, J-N, P-S, U, Y, 4-7
	2305 Series	Ground Effect Vehicles			

GENERAL SUPPLY END ITEM DISCRETE PRICE CATEGORIES

Major Item Categories			Code Structure		
Fixed Price Category	FSC	Nomenclature	2d Position	4th Position Materiel Cat Code	5th Position Materiel Cat Code
Wheeled Vehicle (Con't)	2420 Series	Tractors, Wheeled			
	2310 Series	Passenger Motor Vehicles			
	2320 Series	Trucks and Truck Tractors, Wheeled			
Towed Vehicle	1005 Series	Guns, Through 30MM	J, L, M	G	A-H, L, X, Z, 9
	1015 Series	Guns, Over 75MM up to 125MM		P	A-H, J-N, P-R, V, W, Y, Z, 4
	1025 Series	Guns, Over 150MM Through 200MM			
	1045 Series	Launchers, Torpedo and Depth Charges			
	1055 Series	Launchers, Rocket and Pyrotechnic			
	2330 Series	Trailers			
	2220 Series	Railcars			
	3760 Series	Animal Drawn Vehicles and Farm Trailers			
Construction Equip	3800 Series	Construction, Mining, Excavating, and Highway Maintenance Equipment	H, J, L, M, Q	I U	A-H, J-N A-D, F-H, J, L-M, P, R-U, V, X
	3910 Series	Conveyors			
Materials Handling Equipment	3900 Series	Materials Handling Equipment	M, Q	P W	Y, Z, K

GENERAL SUPPLY END ITEM DISCRETE PRICE CATEGORIES

Major Item Categories			Code Structure		
Fixed Price Category	FSC	Nomenclature	2d Position	4th Position Materiel Cat Code	5th Position Materiel Cat Code
Missiles/Rocket Comp	1340 Series	Rockets, Rockets Ammo, Components	E, F, G	D	B, C, E, H, J, M, P, R, S, X, Y, 6, 7, 9
	1337 Series	Guided Missile and Space Veh		E	C, F, G, K, L, M, N, P, T, U, V, Y, Z, 1, 2, 3, 4, 5, 7, 9
	1338 Series	Guided Missile and Space Veh		F	A, C, D, G, K, P, Q, R, T, Z, 1, 3, 4
	1420 Series	Guided Missile Components			
	1427 Series	Guided Missile Subsystem			
	1430 Series	Guided Missile Remote control			
	1440 Series	Launches for Guided Missile			
	1450 Series	Guided Missile Handling Equip			
Other Class VII All Other FSCs					

Note. Major item categories for General Supply are in line with AR 710-1, AR 708-1, and DoD 4160.21-M. The first position of the supply category of materiel code (SCMC) is the supply class and will equal 7. The second position of the ABA code is identified to the major items. The fourth and fifth positions of the materiel category code are used to identify the type of materiel. The Federal supply classification (FSC) is the final check to place the item into the major item category.

APPENDIX K
FUNCTIONAL AREAS AND DESCRIPTIONS
STOCK READINESS

K-1. **General.**

Stock readiness support functions are forecast for the commodity (ammunition or general supplies) and the agency providing the stock readiness function (Army or DLA). This appendix provides definitions and discussion of the stock readiness support functions as they pertain to each situation (K-2, Ammunition, K-3, General Supplies (Army storage), and K-4, General Supplies (DLA Storage)).

K-2. **Ammunition.**

a. *Surveillance*.

(1) Periodic inspections. Scheduled inspections to assure the materiel is in a readiness condition as outlined in AR 702-6, Ammunition Stockpile Reliability Program (ASRP) and Army Nuclear Weapons Stockpile Reliability Program (ANWSRP), SB 742-1, Ammunition Surveillance Procedures, and supplementing SB 742 series documents.

(2) Storage monitoring inspections. Scheduled inspections performed on the items while in the storage site. Includes checking the pressure and relative humidity of items in containers.

(3) Safety in storage inspections. Scheduled inspections on nonreparable ammunition to assure stability for continued safe storage and handling.

(4) Magazine inspections. Inspections performed to ascertain the suitability of the magazine, structural integrity, compatibility, quantity/distance compliance, lot segregation, stack stability, compliance with storage drawing, aisle adequacy, housekeeping, and lightning protection systems.

(5) Area inspections. Inspections performed on the areas where ammunition or explosives are being prepared for minor maintenance actions, or where handling, storing, and shipping operations are performed.

b. *COSIS operations*. Any preservation/depreservation performed in conjunction with minor repair and adjustment/ testing; any preservation and packing (P&P) performed as a result of the inspection process above; inspections performed exclusively on materiel preserved and packed for storage; the selection, handling, and intra-activity of materiel in storage destined for minor repair, testing, inspection, preservation, packing, and return to storage; and repair and adjustment/ testing actions taken to bring the materiel to a readiness condition within the skills and equipment available to the storage activity, as outlined in AR 750-1, Army Materiel Maintenance Policy and Retail Maintenance Operations.

c. *COMIS*. Maintaining proper storage and care of all materiel in storage, including drummed and packaged petroleum products and lumber; processing of stock number changes; breaking out and restoring of materiel to be preserved or repacked for storage, including movement to and from the P&P areas; consolidating stock within the same storage areas incident to receiving and issuing operations; minor repair or modification to maintain materiel in proper condition; infestation and pest control; and maintaining stock locator systems in warehouses where authorized.

d. *Rewarehousing*. Moving of stocks from one storage location to another; checking and tallying, and inspection of materiel being moved (including number of containers and item counts); palletizing and preparing unit loads incident to movement of materiel; remarking of containers after movement. Includes normal warehousing and special rewarehousing as approved by higher authority. Excludes all other movement of materiel from one location to another except for the express purposes of rewarehousing.

e. *Inventory*. The management of ammunition, explosives, and nonnuclear missiles, and rockets in storage as well as the management and maintenance of the custodial balance file for those items through performance of subfunctions as follows:

(1) Physical inventory. All actions required to plan, schedule, and accomplish a physical verification of a recorded quantity for an item in storage.

(2) Location survey. All actions required to plan, schedule, and accomplish a physical verification of the accuracy

of installation location records by comparing data on the installation record to the data (to include a quantity count) of the item in storage.

(3) Research and adjustment. All actions required to investigate and to correct quantity discrepancies found between the recorded balance and the materiel in location. This is to include investigations conducted at the request of the accountable supply distribution activity (ASDA)(i.e., SF 364, Supply Discrepancy Report (SDR) from a customer, causative research request, inventory adjustment report, and report of survey from a materiel release denials or mismatch between the installation and ASDA records). In addition, the preparation and/submission of adjustments resulting from a physical inventory, reclassification, and/reidentification will be included.

(4) Logistic data management. All actions required to maintain current and accurate data for items on the record file and in a storage location by inputting and controlling catalog and management data from LOGSA ASV and the ASDA, excluding records related only to the ISA as outlined in AMC-R 740-11, Storage and Supply Activities Logistics Data Management at Depots. This is to include submission of DA Form 1988, Request for Review of an Item, to the ASDA.

(5) Materiel release denial. All actions required to plan, schedule, and perform denial investigations which may or may not result in notification to a materiel owner that an item/quantity of an item requested for shipment is not available as outlined in AMC-R 740-17, Storage and Supply Activities Inventory and Accountability, and AMC-R 740-27, Storage and Supply Activities Ammunition Inventory and Accountability.

(6) Quality control check. All actions required to sample and review work processes for receipt documentation, location survey, physical inventory counts, materiel release denials, location input with catalog changes, and adjustments to validate control and accuracy of assets in storage as outlined in AMC-R 740-17 and AMC-R 740-27. This includes updating and maintaining the key control program on sealed storage facilities.

K-3. **ISA**. All actions related to the maintaining of installations retail assets for purposes of installation or maintenance requirements.

K-4. **General supplies (DLA storage)**.

a. *General*.

(1) This paragraph provides description of the support functions to be forecast for Army materiel in DLA storage locations. These forecasts are to be used to budget funding requirements for payment of DLA reimbursable charges relating to supply and stock readiness functions not included in DLA discrete price.

(2) Methodologies to be used for forecasting each workload function are provided in appendix L.

b. *Special (reimbursable) COSIS*. Those COSIS activities such as testing, exercising, preservation, and packing of materiel in storage not funded under discrete pricing. Funding for this work is reimbursable by the MSC. All workload for reimbursable COSIS must be **preapproved** by the MSC and documented by the storage activity on DD Form 1225, Storage Quality Control Report. Reimbursable COSIS includes those actions necessary to correct problems with materiel/packing of materiel in storage identified by routine COSIS inspections. It includes the costs for any component parts and materials required in correcting materiel/packaging discrepancies. It applies to materiel in storage only. The forecast for reimbursable COSIS is directly proportional to the quantity of materiel in long-term storage and the type of storage (i.e., inside or outside). As a general rule, materiel in outside storage will require represervation every 12 months; materiel in inside storage will require represervation every 60 months.

c. *Packaging incident to receipt*. Packaging incident to receipt is reimbursable workload that is the result of correcting a packaging deficiency noted in receiving. The forecast for packaging incident to receipt is directly proportional to the number of off-base receipts. All reimbursable workload for packaging incident to receipt is documented by the storage activity on SF 364.

d. *Packaging incident to shipment*. Packaging incident to shipment is reimbursable workload that is the result of a requirement to upgrade packaging prior to shipment. The forecast for packaging incident to shipment is directly proportional to

the number of off-base issues. The workload in this area is inversely proportional to the effectiveness of the reimbursable COSIS program. All reimbursable workload for packaging incident to shipment is documented by the storage activity on DD Form 1225.

e. *Special inspection/inventory*. Special inspections/ inventories are reimbursable workload that is specifically directed by the MSC to ensure the integrity of materiel in storage. Special inspections/inventories may not apply to all commodities and will be forecast at the discretion of the MSC. Examples of events that may result in a reimbursable, special inspection/inventory are safety of use (SOU) messages, safety of flight (SOF) messages, SDRs, and product quality deficiency reports (PQDR). Workload in this area is directly proportional to the quantity of serviceable materiel in storage. All reimbursable workload for special inspection/inventory is documented by the storage activity on DD Form 1225. Special inspections/inventories are, by definition, unforecast requirements. Projections of workload requirements are rough estimates at best.

f. *Mutilation/demilitarization*. Mutilation/demilitarization is reimbursable workload that is approved by the MSC, it is any workload associated with the turn-in of wholesale materiel to DRMO and is proportional to the quantity of disposal release order documents forecast for a storage location. Mutilation/ demilitarization may not apply to all commodities and will be forecast at the discretion of the MSC. All reimbursable workload for mutilation/demilitarization is documented by the storage activity on DD Form 1225.

APPENDIX L

METHODOLOGIES FOR FORECASTING AWCF, NON-AWCF, AMMUNITION, AND ISA ITEMS

L-1. **General**. This appendix provides the methodologies for storage workload forecasting for receipts, issues, and supply/stock readiness functions for ammunition, general supplies stored at Army facilities, and general supplies stored at DLA facilities. Forecast the workload for each function at each storage location using the appropriate methodology shown.

L-2. **Methodology for forecasting AWCF items**. All MSCs must develop a workloading forecast for receipts/issues for all DLA/IOC activities so they may project manpower, funding, and equipment needed to support their mission of distribution and storage for DOD services. It is critical the workload forecast be based on the best information available on force structure changes, Base Realignment and Closure (BRAC) decisions, and retiring weapon systems (anything that might affect a distribution/storage site workload). The most common method of forecasting workload for an activity is by using the 80/20 ratio of historical workload.

L-3. **80/20 Historical trend method**. a. The forecaster uses the historical actuals from the DSS, Standard Depot System (SDS) or RIT file and develops long-term trends by activity. The percentage of increase or decrease, by activity, is developed by using a 2-year weighted average of the last eight quarters of actuals from one of those data bases. The weighted average should give five-percent weight per quarter to the oldest four quarters and 20-percent weight per quarter to the next four quarters. All computations should be made at the storage activity level.

b. If the 2-year trend is the reverse of the long-term trend, the long-term trend should not be used. After you have developed the trend, then you must check with your funds manager to determine if there is any significant decrease or increase in the funds (AWCF, Operation and Maintenance Army (OMA), Procurement Authorization, Army (PAA), and Research Development Test Equipment (RDTE). This method should be used to develop the initial forecast, but you must consider things such as consumable item transfers (CIT), force structure changes, DOD initiatives, supply support functions (SSF), integrated sustainment

maintenance (ISM), redistribution through total asset visibility (TAV), direct vendor delivery, and velocity management. The MSCs should utilize input of item managers and PMs in developing forecasts. Procurement due-ins and maintenance/modification schedules should also be factored in the development of the forecast.

L-4. **Forecasting AWCF receipts**. AWCF receipts workload for a storage/distribution site is driven mostly by receipts from procurement and field returns. When developing the initial receipts forecast, the 80/20 trend method should be used. After the initial forecast is developed, each MSC may make local adjustments or apply trend factors to the forecast, as appropriate. You must be able to explain all trend factors or adjustments applied in developing the final forecast.

STEP 1. *Developing initial receipts forecast by activity*.

a. For example, using Depot X historical data (RIT file), let us develop a FY 97-FY 04 receipt forecast. (See Table L-1.)

b. To determine FY 97 initial intra receipts category for Depot X receipts, take the FY 95 actual of 8425 lines and multiply it by 20-percent (8425 x .20) =1685 lines (FY 97 20-percent trend), and the FY 96 actual of 6225 lines and multiply it by 80-percent (6225 x .80) =4980 lines (FY 97 80-percent trend). FY 97 initial intra receipt lines =FY 97 20-percent trend lines + FY 97 80-percent trend lines (1685 + 4980) =6665 lines.

c. FY 98 initial intra receipts =FY 96 actual on-base lines multiplied by 20-percent (6225 x .20) =1245 lines or (FY 98 20-percent trend) and the FY 97 initial forecasted intra lines multiplied by 80-percent (6665 x .80) =5332 lines (FY 98 80-percent trend). FY 98 initial intra receipt lines =FY 98 20-percent trend lines + FY 98 80-percent trend lines (1245 + 5332) =6577 lines.

d. FY 99 initial intra receipt =FY 97 intra forecasted receipts lines multiplied by 20-percent (6665 x .20) =1333 lines (or the FY 99 20-percent trend). The forecasted FY 98 intra forecasted receipts lines are multiplied by 80-percent (6577 x .80) =5262 lines (or the FY 99 80-percent trend). The FY 99 initial intra receipt lines =FY 99 20-percent trend lines + FY 99 80-percent trend lines (1333 + 5262) =6595 lines.

e. The same logic is applied when developing the forecast for the remaining years and receipt categories such as maintenance, returns, other, and procurement. This is only the development of the initial forecast; you must look at the yearly trend to determine if adjustments are needed for your particular MSC, or to adhere to current logistic policies and initiatives. Displayed in Table L-1 are the receipts initial forecasts by activity.

ACTIVITY	RIT DATA BASE INITIAL FORECAST					
DEPOT X	INTRA ACTIV	MAINT* ON /OFF	RETURN	PROC	OTHER	TOTAL
FY 95 RIT ACTUALS	8425	1099	6440	2060	1780	19804
FY 96 RIT ACTUALS	6225	796	5406	1508	1334	15269
FY 95 20% APP. FORECAST	1685	220	1288	412	356	3961
FY 96 80% APP. FORECAST	4980	637	4325	1206	1067	12215
FY 97 INITIAL FORECAST	6665	857	5613	1618	1423	16176
FY 98 INITIAL FORECAST	6577	844	5571	1596	1405	15993
FY 99 INITIAL FORECAST	6595	847	5580	1601	1409	16032

*Currently all maintenance receipts are posted to on-base.

Table L-1

STEP 2. *Developing the receipt discrete categories percentages.* (DLA only.)

The formula for developing discrete category percentages equals discrete category actuals divided by total receipt lines (see Table L-2.) To determine the discrete category percentages for Depot X, take the FY 96 actuals (15269 lines) and display the actuals by discrete categories, bin (4810 lines), medium bulk (6001 lines), heavy bulk (4245 lines), and hazardous (213 lines). Bin percentage is bin lines divided by the total receipt lines for Depot X (4810/15269) =31.5-percent, medium bulk percentage is medium bulk lines divided by the total receipt lines for Depot X (6001/15269) =39.3-percent, heavy bulk percentage is heavy bulk lines divided by total receipt lines for Depot X (4245/15269) =27.8-percent, hazardous percentage is hazardous lines divided by the total receipt lines for Depot X (213/15269) =1.4-percent. You must make sure that the roll-up of the discrete categories percentage equals 100-percent. The same logic is followed for all activities/distribution sites. Examples are below:

ACTIVITY	ACTUALS	BIN	MED-BULK	HVY-BULK	HAZMAT	TOTAL
DEPOT X	15269 LINES =	4810	6001	4245	213	15269
	% =	31.5	39.3	27.8	1.4	100

Table L-2

STEP 3. *Breaking initial activity receipt forecast into discrete pricing categories*.

To develop discrete pricing categories for each activity's workload, take the forecasted receipt workload for each activity and multiply the discrete pricing category percentages to the total forecasted workload for each activity (see Table L-3).

FORECASTED RECEIPTS DISCRETE LINES

ACTIVITY		FY 97	FY 98	FY 99
DEPOT X	FORECAST --->	16176	15993	16032
BIN	31.5%	5095	5038	5050
MED BULK	39.3%	6357	6285	6301
HVY BULK	27.8%	4497	4446	4457
HAZARDOUS	1.4%	227	224	224
TOTAL	100.00%	16176	15993	16032

Table L-3

L-5. **Forecasting AWCF issues**. AWCF issues workload for a storage/distribution site is driven by materiel release orders (MRO) from an item manager to support his/her customers. The customer could be a field unit, maintenance facility, foreign military, repair site, or contractor. When developing the initial issues forecast, the 80/20 trend method should be used. After the initial forecast is developed, each MSC may make local adjustments or apply trend factors to the forecast as they see fit. You must be able to explain all trend factors or adjust- ments applied in developing the final forecast (see Table L-4.)

STEP 1. *Developing the initial issue forecast by activity intra issues*.

a. To determine the FY 97 initial issues category for Depot Y issues, take the FY 95 actual of 10810 lines and multiply it by 20-percent (10810 x .20) =2162 lines (or the FY 97 20-percent trend), take the FY 96 actual of 13872 lines and

multiply it by 80-percent (13872 x .80) =11098 lines (or the FY 97 80-percent trend). FY 97 initial intra issues lines =FY 97 20-percent trend lines + FY 97 80-percent trend lines (2162 + 11098) =13260 lines.

b. To determine FY 98 initial intra issues, take FY 96 actual intra issue lines multiplied by 20-percent (13872 x .20) = 2774 lines (or the FY 98 20-percent trend) and the FY 97 initial forecasted issue intra lines multiplied by 80-percent (13260 x .80) =10608 lines (or the FY 98 80-percent trend). FY 98 initial intra issue lines =FY 98 20-percent trend lines + FY 98 80-percent trend lines (2774 + 10608) =13382 lines.

c. To determine FY 99 initial intra issues, take FY 97 intra forecasted issue lines multiplied by 20-percent (13260 x .20) =2652 lines (or the FY 99 20-percent trend) and the forecasted FY 98 intra forecasted issue lines multiplied by 80-percent (13382 x .80) =10706 lines (or the FY 99 80-percent trend).
FY 99 initial intra issue lines = FY 99 20-percent trend line + FY 99 80-percent trend line (2652+10706) =13358 lines.

d. The same logic is applied when developing the forecast for the remaining years for issue categories. This is only the development of the initial forecast; you must look at the yearly trends and determine if adjustments are needed for your particular MSC, or to adhere to current logistic policies and initiatives. Displayed in Table L-4 are the initial issue forecasts by activity.

ACTIVITY DEPOT Y	INTRA ACTIV	MAINT ON	MAINT OFF	ILP	OCONUS	CONUS	DRMO	OTHER	TOTAL
FY 95 RIT ACTUALS	10810	4360	1090	800	15000	75000	2400		109460
FY 96 RIT ACTUALS	13872	8489	2122	2838	33819	142451	2037		205628
FY 95 20% APP FORCST	2162	872	218	160	3000	15000	480		21892
FY 96 80% APP FORCST	11098	6791	1698	2270	27055	113961	1630		164503
FY 97 INIT FORCST	13260	7663	1916	2430	30055	128961	2110		186395
FY 98 INIT FORCST	13382	7828	1957	2512	30808	131659	2095		190241
FY 99 INIT FORCST	13358	7795	1949	2496	30657	131119	2098		189472

Table L-4

STEP 2. *Development of on-base issue workload percentages.*

a. Discrete pricing for on-base workload is any customer issue/shipment that is collocated on the physical property/ grounds of the distribution site or activity (maintenance, TPF, and DRMO). The formula for on-base workload percentage =on-base issues historical actuals divided by total historical issues. On-base percentage =Depot Y on-base issues actuals (53256 lines) divided by Depot Y total issue actuals (205620 lines) or (53256/205620) =25.9-percent. FY 97 on-base issue forecast =Depot Y FY 97 forecasted total initial lines (186390 lines) multiplied by Depot Y on-base percentage (.259) =48275 lines. FY 98 on-base issue forecast = Depot Y FY 98 forecasted total initial lines (190240 lines) multiplied by Depot Y on-base percentage (.259) =49272 lines. FY 99 on-base issue forecast = Depot Y FY 99 forecasted total initial lines (189470 lines) multiplied by Depot Y on-base percentage (.259) =49073 lines.

b. The same logic is applied when developing the on-base forecast for the remaining activities/distribution sites. This is only the development of the initial on-base forecast; you must look at the yearly trend and determine if adjustments are needed for your particular MSC, or to adhere to current logistic policies and initiatives. Displayed in Table L-5 are the on-base issue initial forecasts by activity.

ACTIVITY DEPOT Y	TOTAL LINES	ON-BASE LINES	ON-BASE PERCENT
FY 96 ACTUALS	205620	53256	25.9
FY 97 FORECAST	186390	48275	
FY 98 FORECAST	190240	49272	
FY 99 FORECAST	189470	49073	

Table L-5

STEP 3. *Developing on-base issue discrete category percentages.* (DLA only.)

The formula for developing discrete category percentages =discrete on-base issues category actuals divided by total on-base issue actuals lines. To determine the on-base discrete category percentages for Depot Y, take the FY 96 on-base actuals (53256 lines) and display the actuals by discrete categories. On-base bin (18160 lines), on-base medium bulk (26841 lines), on-base heavy bulk (7616 lines), and on-base hazardous (639 lines). Depot Y on-base bin percentage =on-base bin lines (18160) divided

by Depot Y on-base total lines (53256) or (18160/53256) =34.1-percent. Depot Y on-base medium bulk percentage =on-base medium bulk lines (26841) divided by Depot Y on-base total lines (53256) or (26841/53256) =50.4-percent. Depot Y on-base heavy bulk percentage =on-base heavy bulk lines (7616) divided by Depot Y on-base total lines (53256) or (7616/53256) =14.3-percent. Depot Y on-base hazardous percentage =on-base hazardous lines (639) divided by Depot Y on-base total lines (53256) or (639/53256) =1.2-percent. You must make sure that the roll-up of the discrete category percentages equals 100-percent. The same logic is followed for all activities/ distribution sites. Examples are in Table L-6.

ON-BASE ISSUES

ACTIVITY	ACTUAL	BIN	MED BULK	HVY BULK	HAZMAT
DEPOT Y	53256 LINES	18160	26841	7616	639
	%	34.1	50.4	14.3	1.2

Table L-6

STEP 4. *Breaking on-base issue forecast into discrete pricing categories.* (DLA only.)

a. To develop discrete pricing categories for workload by activity, take the forecasted on-base issues workload for each activity and multiply the discrete pricing category percentages to the on-base issue forecasted workload for each activity for each year (see Table L-7). If the sum of the category lines does not equal the total forecasted lines for the activity, go back to step 2 and check your category percentages.

b. The same logic is followed for the remaining of the forecasted years for Depot Y and distribution sites or activities. Examples are in Table L-7.

ACTIVITY DEPOT Y	FORECAST --->	48275	49272	49073
BIN	34.10%	16462	16802	16734
MED BULK	50.40%	24331	24833	24733
HVY BULK	14.30%	6903	7046	7017
HAZARDOUS	1.20%	579	591	589
TOTAL	100.00%	48275	49272	49073

Table L-7

STEP 5. *Development of off-base issue workload percentages.* (DLA only.)

a. Discrete pricing for off-base workload is any customer issue/shipment that is located outside of the physical property/grounds of the distribution site or activity. Categories that usually fall into off-base issues are OCONUS, CONUS and ILP.

b. The formula for off-base workload percentages =off-base issues historical actuals divided by total historical issues actuals. Off-base percentage =Depot Y off-base issues actuals (152364 lines) divided by the Depot Y total issue actuals (205620 lines) or (152364/205620) =74.1-percent.

c. FY 97 off-base issue forecast =Depot Y FY 97 forecasted total initial lines (186390 lines) multiplied by Depot Y off-base percent (.741) =138115 lines. FY 98 off-base issue forecast = Depot Y FY 98 forecasted total initial lines (190240 lines) multiplied by Depot Y off-base percent (.741) =140968 lines. FY 99 off-base issue forecast =Depot Y FY 99 forecasted total initial lines (189470 lines) multiplied by Depot Y off-base percent (.741) =140397 lines.

d. The off-base forecast must equal forecasted OCONUS, CONUS, Maintenance (off base), and ILP lines from the FY 97 initial issues forecast. You may also change the percentage for off-base workload if you know of any future changes that will affect the workload or if the historical data had known errors. If you change the percentage, you must be able to explain the rationale.

e. The same logic is applied when developing the off-base forecast for the remaining activities/distribution sites. This is only the development of the initial off-base forecast; you must look at the yearly trend and see if adjustments are needed for your particular MSC, or to adhere to current logistic policies and initiatives. Displayed in Table L-8 are the off-base issue initial forecast by activity.

ACTIVITY DEPOT Y (DLA only)	TOTAL LINES	OFF-BASE LINES	OFF-BASE PERCENT
FY 96 ACTUALS	205620	152364	74.1
FY 97 FORECAST	186390	138115	
FY 98 FORECAST	190240	140968	
FY 99 FORECAST	189470	140397	

Table L-8

STEP 6. *Developing off-base issue discrete categories percentages.* (DLA only.)

a. The formula for developing discrete category percentages =discrete off-base issues category actuals divided by total off-base issue actuals lines. To determine the off-base discrete categories percentages for Depot Y, take the FY 96 off-base actuals (152364 lines) and display the actuals by discrete categories off-base bin (27273 lines), off-base medium bulk (96142 lines), off-base heavy bulk (26359 lines), and off-base hazardous (2590 lines).

b. Depot Y off-base bin percentage =off-base bin lines (27273) divided by Depot Y off-base total lines (152364) or (27273/152364) =17.9-percent. Depot Y on-base medium bulk percentage =off-base medium bulk lines (96142) divided by Depot Y off-base total lines (152364) or (96142/152364) =63.1-percent. Depot Y off-base heavy bulk percentage =off-base heavy bulk lines (26359) divided by Depot Y off-base total lines (152364) or (26359/152364) =17.3-percent. Depot Y off-base hazardous percentage =off-base hazardous lines (2590) divided by Depot Y off-base total lines (152364) or (2590/152364) =1.7-percent. You must make sure the roll-up of the discrete category percentages equals 100-percent.

c. The same logic is followed for all activities/ distribution sites. Examples are in Table L-9.

OFF BASE PERCENTAGE

ACTIVITY	OFF-BASE - ACTUAL	BIN	MED BULK	HVY BULK	HAZMAT
DEPOT Y	152364 LINES	27273	96142	26359	2590
	%	17.9	63.1	17.3	1.7

Table L-9

STEP 7. *Breaking off-base issue forecast into discrete pricing categories. (*DLA only.)

a. To develop discrete pricing categories for each activity's workload, take the forecasted off-base issues workload and multiply by the discrete pricing category percentages for each activity.

b. Developing Depot Y FY 97 forecasted off-base issue workload (138115 lines) into discrete pricing categories. FY 97 Depot Y off-base bin workload =FY 97 Depot Y forecasted off-base issues (138115 lines) multiplied by the Depot Y off-base bin percentage (17.9) or (138115 x .179) =24723 lines. FY 97 Depot Y off-base medium bulk workload =FY 97 Depot Y forecasted off-base issues (138115 lines) multiplied by Depot Y on-base medium bulk percentage (63.1) or (138115 x .631) =87151 lines. FY 97 Depot Y off-base heavy bulk workload =FY 97 Depot Y forecasted off-base issues (138115 lines) multiplied by Depot Y off-base heavy bulk percentage (17.3) or (138115 x .173) =23894 lines. FY 97 Depot Y off-base hazardous workload =FY 97 Depot Y forecasted off-base issues (138115 multiplied by Depot Y off-base hazardous percentage (1.7) or (138115 x .017) =2347 lines.

c. A cross check to determine if correct workload was used is to add the categories workload and see if they are the same as the FY 97 off-base forecasted issues lines. Depot Y off-base issue workload (off-base bin lines + off-base medium bulk lines + off-base heavy bulk lines + off-base hazardous lines =total Depot Y forecasted off-base issue lines (24723 + 87151 + 23894 + 2347) =138115 lines. If the sum of the category lines does not equal the total forecasted line for the activity, go back to step 2 and check your category percentages.

d. The same logic is followed for the remaining forecasted years for Depot Y and activities or distribution sites. Examples are in Table L-10.

ACTIVITY	PERCENT	FY 97 LINES	FY 98 LINES	FY 99 LINES
DEPOT Y	FORECAST -->	138115	140968	140397
BIN	17.9%	24723	25233	25131
MED BULK	63.1%	87151	88951	88591
HVY BULK	17.3%	23894	24387	24288
HAZARDOUS	1.7%	2347	2397	2387
TOTAL	100.0%	138115	140968	140397

Table L-10

L-6. **Forecasting non-AWCF receipts**. Non-AWCF receipts workload for a storage/distribution site is driven mostly by receipts from procurement and field returns. When developing the initial receipts forecast, the 80/20 trend method should be used. After the initial forecast is developed, each MSC may take the

forecast and make local adjustments or apply trend factors as appropriate. You must be able to explain all trend factors or adjustments that were applied in developing the final forecast.

STEP 1. *Developing initial receipts forecast by activity.*

a. For example, using Depot X historical data (RIT file), let us develop a FY 97-FY 04 receipt forecast. (See Table L-11.)

b. FY 97 initial intra receipts category for Depot X receipts take the FY 95 actual of 610 lines/eaches and multiply it by 20-percent (100 x .20) =20 lines/eaches (FY 97 20-percent trend), and the FY 96 actual of 119 lines/eaches and multiply it by 80 percent (119 x .80) =95 lines/eaches (FY 97 80-percent trend). FY 97 initial intra receipt lines/eaches =FY 97 20-percent trend lines/eaches + FY 97 80-percent trend lines/eaches (20 + 95) =115 lines/eaches.

c. FY 98 initial intra receipts =FY 96 actual lines/eaches multiplied by 20-percent (119 x .20) =24 lines/eaches or (FY 98 percent trend) and the FY 97 initial forecasted intra 20-lines/eaches multiplied by 80-percent (115 x .80) =92 lines/eaches (FY 98 80-percent trend). FY 98 initial intra receipt lines/eaches =FY 98 20-percent trend lines/eaches + FY 98 80-percent trend lines/eaches (24 + 92) =116 lines/eaches.

d. FY 99 initial intra receipts =FY 97 forecasted receipts lines/eaches multiplied by 20-percent (115 x .20) =23 lines/eaches or (FY 99 20-percent trend) and the forecasted FY 98 intra forecasted receipts lines/eaches multiplied by 80-percent (116 x .80) =93 lines/eaches or (FY 99 80-percent trend). FY 99 initial intra receipt lines/eaches =FY 99 20-percent trend lines/eaches + FY 99 80-percent trend lines/eaches (23 + 93) = 116 lines/eaches.

e. The same logic is applied when developing the forecast for the remaining years and receipt categories such as maintenance, returns, other, and procurement. This is only the development of the initial forecast; you must look at the yearly trend and determine if adjustments are needed for your particular MSC, or to adhere to current logistic policies and initiatives. Coordinate all of the non-AWCF with the weapon systems managers at your particular MSC, because the workload can be vastly different from fiscal year to fiscal year. Displayed in Table L-11 are the receipts initial forecasts by depot.

ACTIVITY DEPOT X	RIT DATA BASE INITIAL FORECAST INTRA ACTIV	MAINT	RETURNS	PROC	OTHER	TOTAL
FY 95 RIT ACTUALS	100	293	210	0	7	610
FY 96 RIT ACTUALS	119	475	250	0	7	851
FY 95 20% APP. FORECAST	20	59	42	0	1	122
FY 96 80% APP. FORECAST	95	380	200	0	6	681
FY 97 INITIAL FORECAST	115	439	242	0	7	803
FY 98 INITIAL FORECAST	116	446	244	0	7	813
FY 99 INITIAL FORECAST	116	444	243	0	7	810

Table L-11

STEP 2. *Development of on-base receipt workload percentages.* (DLA only - see Table L-12.)

a. Discrete pricing on-base workload includes any receipt collocated on the physical property/grounds of the distribution site or activity (e.g., maintenance, TPF, and DRMO). The formula for on-base receipts workload percentage =on-base receipts historical actuals divided by total historical receipts.

b. On-base percentage =Depot X on-base receipts actuals (595 lines/eaches) divided by the Depot X total receipts actuals (851 lines/eaches) or (595/851) =69.9-percent.

c. FY 97 on-base receipts forecast =Depot X FY 97 forecasted total initial lines/eaches (803 lines/eaches) multiplied by the Depot X on-base percentage (.699) =561 lines/eaches.

d. FY 98 on-base receipts forecast =Depot X FY 98 forecasted total initial lines/eaches (812 lines/eaches) multiplied by the Depot X on-base percentage (.699) =568 lines/eaches.

e. FY 99 on-base receipts forecast =Depot X FY 99 forecasted total initial lines/eaches (811 lines/eaches) multiplied by the Depot X on-base percentage (.699) =567 lines/eaches.

f. The same logic is applied when developing the on-base forecast for the remaining DLA distribution sites/activities. This is only the development of the initial on-base forecast; you must look at the yearly trends and see if adjustments are needed for your particular MSC, or to adhere to current logistic policies and initiatives. Displayed in Table L-12 are the on-base receipt initial forecasts by activity.

NON-AWCF ON-BASE RECEIPTS

ACTIVITY DEPOT X	TOTAL LINES/EA	ON-BASE LINES/EA	ON-BASE PERCENT
FY 96 ACTUALS	851	595	69.9
FY 97 FORECAST	803	561	
FY 98 FORECAST	812	568	
FY 99 FORECAST	811	567	

Table L-12

STEP 3. *Developing the on-base receipt discrete categories percentages.* (DLA only - see Table L-13.)

a. Discrete pricing categories for non-AWCF on-base receipts are developed on the next page. Workload falling into those categories can be determined by using historical data from the RIT file, MIS data base, or DLA regions activity workloading bills.

b. The formula for developing discrete category percentages = discrete category actuals divided by total on-base receipt lines/eaches. To determine the discrete category percentages for Depot X, take the FY 96 actuals (595 lines/eaches) and display the actuals by discrete categories; bin (0 lines), medium bulk (3 lines), heavy bulk (20 lines), hazardous (0 lines), combat vehicles (545 eaches), trailers (0 eaches), tactical vehicles (0 eaches), small arms (27 eaches), towed artillery (0 eaches), aircraft (0 eaches), oversize (0 eaches).

(1) Bin percentage is the bin lines divided by the total on-base receipt lines/eaches for Depot X (0/595) =0.0-percent.

(2) Medium bulk percentage is the medium bulk lines divided by the total on-base receipt lines/eaches for Depot X (3/595) =0.5-percent.

(3) Heavy bulk percentage is the heavy bulk lines divided by total on-base receipt lines/eaches for Depot X (20/595) = 3.36-percent.

(4) Hazardous percentage is the hazardous lines divided by the total on-base receipt lines/eaches for Depot X (0/595) = 0.0-percent.

(5) Combat vehicles percentage is the combat vehicle eaches divided by the total on-base receipt lines/eaches for Depot X (545/595) =91.6-percent.

(6) Trailers percentage is the trailers eaches divided by the total on-base receipt lines/eaches for Depot X (0/595) =0.0-percent.

(7) Tactical vehicles percentage is the tactical vehicle eaches divided by the total on-base receipt lines/eaches for Depot X (0/595) =0.0-percent.

(8) Small arms percentage is the small arms eaches divided by the total on-base receipt lines/eaches for Depot X (27/595) =4.54-percent.

(9) Towed artillery percentage is the towed vehicle eaches divided by the total on-base receipt lines/eaches for Depot X (0/595) =0.0-percent.

(10) Aircraft percentage is aircraft eaches divided by the total on-base receipt lines/eaches for Depot X (0/595) =0.0-percent.

(11) Oversize percentage is the oversize eaches divided by the total on-base receipt lines/eaches for Depot X (0/595) = 0.0-percent.

c. You must make sure the roll-up of the discrete category percentages equals 100-percent. The same logic is followed for the remaining years and activity/distribution sites. Examples are provided in Table L-13.

ON-BASE RECEIPTS

ACTIVITY DEPOT X			FY 97	FY 98	FY 99
	ACTUAL 595	--LINES/EA--	561	568	567
		(PERCENT)			
BIN	0	0.00	0	0	0
MED BULK	3	0.50	3	3	3
HVY BULK	20	3.36	19	19	19
HAZMAT	0	0.00	0	0	0
COMBAT	545	91.60	514	520	519
TRAILER	0	0.00	0	0	0
TACTICAL	0	0.00	0	0	0
SMALL ARMS	27	4.54	25	26	26
TOWED ARTILLERY	0	0.00	0	0	0
AIRCRAFT	0	0.00	0	0	0
OVERSIZE	0	0.00	0	0	0
	595	100.00	561	568	567

Table L-13

STEP 4. *Development of off-base receipt workload percentages.* (DLA only - see Table L-14.)

a. Discrete pricing off-base workload is any materiel received from outside of the physical property/grounds of the distribution site or activity. Categories that fall into off-base receipts are returns, procurement, maintenance, and other. The formula for off-base workload percent =off-base receipts historical actuals divided by total historical receipts actuals.

b. Off-base percent =Depot X off-base receipts actuals (256 lines/eaches) divided by Depot X total receipts actuals (851 lines/eaches) or (256/851) =30.1-percent.

c. FY 97 off-base receipts forecast =Depot X FY 97 forecasted total initial lines/eaches (803 lines/eaches) multiplied by Depot X off-base percent (.301) =242 lines/eaches.

d. FY 98 off-base receipts forecast =Depot X FY 98 forecasted total initial lines/eaches (812 lines/eaches) multiplied by Depot X off-base percent (.301) =244 lines/eaches.

e. FY 99 off-base receipts forecast =Depot X FY 99 forecasted total initial lines/eaches (811 lines/eaches) multiplied by Depot X off-base percent (.301) =244 lines/eaches.

f. The same logic is applied for the remaining years when developing the off-base forecast for distribution sites or activities. This is only the development of the initial off-base forecast; you must look at the yearly trends to determine if adjustments are needed for your particular MSC, or to adhere to current logistic policies and initiatives. Displayed in Table L-14 are the off-base receipt initial forecasts by activity.

OFF BASE RECEIPTS

ACTIVITY DEPOT X	LINES/EA	OFF-BASE RECEIPTS	PERCENT
FY 96 ACTUALS	851	256	30.1
FY 97 FORECAST	803	242	
FY 98 FORECAST	812	244	
FY 99 FORECAST	811	244	

Table L-14

STEP 5. *Breaking the initial activity off-base receipt forecast into discrete pricing categories.* (DLA only - see Table L-15.)

a. Discrete pricing categories for non-AWCF off-base receipts are developed below. The workload that falls into the categories can be determined by using historical data from the RIT file, MIS data base, or the DLA regions depot workloading bills. The formula for developing discrete category percentages =discrete category actuals divided by total off-base receipt lines/eaches.

b. To determine discrete category percentages for Depot X, take the FY 96 actuals (256 off-base lines/eaches) and display the actuals by discrete categories; bin (0 lines), medium bulk (10 lines), heavy bulk (30 lines), hazardous (0 lines), combat vehicles (190 eaches), trailer (0 eaches), tactical vehicles (0 eaches), small arms (26 eaches), towed artillery (0 eaches), aircraft (0 eaches), oversize (0 eaches).

(1) Bin percentage is the bin lines divided by the total off-base receipt lines/eaches for Depot X (0/256) =0.0-percent.

(2) Bulk percentage is medium bulk lines divided by total off-base receipt lines/eaches for Depot X (10/256) =3.91-percent.

(3) Heavy bulk percentage is heavy bulk lines divided by total off-base receipt lines/eaches for Depot X (30/256) =11.72-percent.

(4) Hazardous percentage is the hazardous lines divided by total off-base receipt lines/eaches for Depot X (0/256) =0.0-percent.

(5) Combat vehicles percentage is combat vehicle eaches divided by total off-base receipt lines/eaches for Depot X (190/256) =74.21-percent.

(6) Trailers percentage is trailers eaches divided by total off-base receipt lines/eaches for Depot X (0/256) =0.0-percent.

(7) Tactical vehicles percentage is tactical vehicle eaches divided by total off-base receipt lines/eaches for Depot X (0/256) =0.0-percent.

(8) Small arms percentage is small arms eaches divided by total off-base receipt lines/eaches for Depot X (26/256) =10.16-percent.

(9) Towed artillery percentage is the towed vehicle eaches divided by total off-base receipt lines/eaches for Depot X (0/256) =0.0-percent.

(10) Aircraft percentage is the aircraft eaches divided by total off-base receipt lines/eaches for Depot X (0/256) =0.0-percent.

(11) Oversize percentage is the oversize eaches divided by total off-base receipt lines/eaches for Depot X (0/256) =0.0-percent.

c. The roll-up of discrete category percentages must equal 100-percent. The same logic is followed for the remaining years and activities/distribution sites; examples are in Table L-15. To develop discrete pricing categories for each activity's workload, take the forecasted receipt workload for each activity and multiply the discrete pricing category percentages by the total forecasted workload for each activity.

d. When developing Depot X FY 97 forecasted off-base receipt workload (242 lines/eaches) into discrete pricing categories, take the total forecasted workload multiplied by the discrete pricing category percent developed for Depot X.

(1) Bin workload =FY 97 Depot X forecasted off-base receipt lines multiplied by Depot X bin workload percentage (242 x 0.0) =0 lines.

(2) Medium bulk workload =FY 97 Depot X forecasted off-base receipt lines multiplied by Depot X medium bulk workload percentage (242 x .0391) =9 lines.

(3) Heavy bulk workload =FY 97 Depot X forecasted off-base receipt lines multiplied by Depot X heavy bulk workload percentage (242 x .1172) =28 lines.

(4) Hazardous workload =FY 97 Depot X forecasted off-base receipt lines multiplied by Depot X hazardous workload percentage (242 x 0.0-percent) =0 lines.

e. A cross check to determine if you have calculated the correct workload is to add up all of the category workload; it must equal the FY 97 initial receipts forecasted lines/eaches. For example, Depot X's receipt workload calculates as bin lines + medium bulk lines + heavy bulk lines + hazardous lines =total Depot X forecasted receipt lines/eaches (9 + 28 + 180 + 25) = 242. If the sum of the category lines does not equal the total forecasted lines for the depot, go back to step 2 and check your category percentages.

ACTIVITY DEPOT X	ACTUAL 256	-- LINES/EA --	FY 97 242	FY 98 244	FY 99 244
		(PERCENT)			
RECEIPTS					
BIN	0	0.00	0	0	0
MED BULK	10	3.91	9	10	10
HVY BULK	30	11.72	28	29	29
HAZMAT	0	0.00	0	0	0
COMBAT	190	74.21	180	180	180
TRAILER	0	0.00	0	0	0
TACTICAL	0	0.00	0	0	0
SMALL ARMS	26	10.16	25	25	25
TOWED ARTILLERY	0	0.00	0	0	0
AIRCRAFT	0	0.00	0	0	0
OVERSIZE	0	0.00	0	0	0
	256	100.00	242	244	244

Table L-15

L-7. **Non-AWCF forecasting issues**. Non-AWCF issues workload for a storage/distribution site is driven by MROs from an item manager to support his/her customers. The customer could be a field unit, maintenance facility, foreign military, repair site or contractor. When developing the initial issues forecast, the 80/20 trend method should be used. After the initial forecast is developed, each MSC may take the forecast and make local adjustments or apply trend factors as they see fit. You must be able to explain all trend factors or adjustments that were applied in developing the final forecast.

STEP 1. *Developing the initial issue forecast by activity.* (DLA only.)

a. To develop the forecast for FY 97 intra issues category for Depot X, take the FY 95 actual of 1720 lines/eaches and multiply it by 20-percent (1720 x .20) =344 lines/eaches (FY 97

20-percent trend), and the FY 96 actual of 2313 lines/eaches and multiply it by 80-percent (2313 x .80) =1850 lines/eaches (FY 97 80-percent trend). FY 97 initial intra issues lines/eaches = FY 97 20-percent trend lines/eaches + FY 97 80-percent trend lines/eaches (344 + 1850) =2194 lines/eaches.

b. FY 98 initial intra issues/eaches =FY 96 actual intra issue lines/eaches multiplied by 20-percent (2313 x .20) =463 lines/eaches or (FY 98 20-percent trend) and the FY 97 initial forecasted issue/eaches intra lines multiplied by 80-percent (2194 x .80) =1755 lines/eaches (FY 98 80-percent trend). FY 98 initial intra issues lines/eaches =FY 98 20-percent trend lines/eaches + FY 98 80-percent trend lines/eaches (463 + 1755) = 2218 lines/eaches.

c. FY 99 initial intra issues/eaches =FY 97 intra forecasted issue lines/eaches multiplied by 20-percent (2194 x .20) =439 lines/eaches or (FY 99 20-percent trend) and the forecasted FY 98 intra forecasted issue lines/eaches multiplied by 80-percent (2218 x .80) =1774 lines/eaches or (FY 99 80-percent trend). FY 99 initial intra issue lines/eaches =FY 99 20-percent trend lines/eaches + FY 99 80-percent trend lines/eaches (439 + 1774) = 2213 lines/eaches.

d. The same logic is applied when developing the forecast for the remaining years and issue categories. This is only the development of the initial forecast; you must look at the yearly trends to determine if adjustments are needed for your particular MSC, or to adhere to current logistic policies and initiatives. Displayed at Table L-16 is the issue initial forecast by activity.

ACTIVITY DEPOT X — RIT DATA BASE INITIAL FORECAST

	INTRA ACTIV	MAINT ON/OFF	ILP	OCONUS	CONUS	DRMO	OTHER	TOT
FY 95 RIT ACT	10	850	15	75	675	95		1720
FY 96 RIT ACT	15	1571	8	124	500	95		2313
FY 95 20% APP FRSCT	2	170	3	15	135	19		344
FY 96 80% APP FRCST	12	1257	6	99	400	76		1850
FY 97 INITIAL FRCST	14	1427	9	114	535	95		2194
FY 98 INITIAL FRCST	14	1456	9	116	528	95		2218
FY 99 INITIAL FRSCT	14	1450	9	116	529	95		2213

Table L-16

STEP 2. *Development of the on-base issue workload percentages*. (DLA only.)

a. Discrete pricing for on-base workload is any customer issue/shipment that is collocated on the physical property/ grounds of the distribution site or activity (intra issues lines/eaches, maintenance, and DRMO). The formula for on-base workload percent =on-base issue historical actuals divided by total historical issues (see Table L-17).

b. The same logic is applied when developing the on-base forecast for the remaining activities/distribution sites. This is only the development of the initial on-base forecast; you must look at the yearly trend and determine if adjustments are needed for your particular MSC, or to adhere to current logistic policies and initiatives. Displayed in Table L-17 are the on-base issue initial forecasts by activity.

ON-BASE ISSUES

ACTIVITY
DEPOT X

	LINES/EA	ON-BASE ISSUES	PERCENT
FY 96 ACTUALS	2313	1681	72.68
FY 97 FORECAST	2194	1595	
FY 98 FORECAST	2218	1612	
FY 99 FORECAST	2213	1609	

Table L-17

STEP 3. *Developing on-base issue discrete categories percentages.* (DLA only.)

The formula for developing discrete category percentages =discrete category actuals divided by total on-base issue lines/eaches (see Table L-18). The same logic is followed for all activity/distribution sites.

ON-BASE ISSUES

DEPOT X	ACTUAL 1,681	-LINES/EA-- FY 97 1595	FY 98 1612	FY 99 1609
		(PERCENT)		
BIN	0	0.00	0	0	0
MED BULK	5	0.30	5	5	5
HVY BULK	6	0.36	6	6	6
HAZMAT	0	0.00	0	0	0
COMBAT	1,571	93.46	1,490	1,506	1,503
TRAILER	4	0.24	4	4	4
TACTICAL	0	0.00	0	0	0
SMALL ARMS	95	5.64	90	91	91
TOWED ARTILLERY	0	0.00	0	0	0
AIRCRAFT	0	0.00	0	0	0
OVERSIZE	0	0.00	0	0	0
DEPOT	1,681	100.00	1,595	1,612	1,609

Table L-18

Step 4. *Development of the off-base issue workload percentages.* (DLA only.)

a. The formula for off-base workload percentages =off-base issues historical actuals divided by total historical issues.

b. Off-base percentage =Depot X off-base issues actuals (632 lines/eaches) divided by the Depot X total issue actuals (2313 lines/eaches) or (632/2313) =27.32-percent.

c. FY 97 off-base issue forecast =Depot X FY 97 forecasted total initial lines/eaches (2194 lines/eaches) multiplied by Depot X off-base percentage (.2732) =600 lines/eaches.

d. FY 98 off-base issues forecast =Depot X FY 98 forecasted total initial lines/eaches (2218 lines/eaches) multiplied by Depot X (off-base percentage (.2732) =606 lines/eaches.

e. FY 99 off-base issues forecast =Depot X FY 99 forecasted total initial lines/eaches (2213 lines/eaches) multiplied by Depot X off-base percentage (.2732) =605 lines/eaches.

f. The same logic is applied when developing the off-base forecast for the remaining years and activities/distribution sites. This is only the development of the initial off-base forecast; you must also look at the yearly trends and determine if adjustments are needed for your particular MSC, or to adhere

to current logistic policies and initiatives. Displayed in Table L-19 are the off-base issue initial forecasts by activity.

OFF-BASE ISSUES

ACTIVITY DEPOT X	LINES/EA	OFF-BASE ISSUES	PERCENT
FY 96 ACTUALS	2313	632	27.32
FY 97 FORECAST	2194	600	
FY 98 FORECAST	2218	606	
FY 99 FORECAST	2213	605	

Table L-19

STEP 5. *Developing the off-base issue discrete categories percentages.* (DLA only.)

a. The formula for developing discrete off-base category percentages =discrete category actuals divided by total issue lines/eaches (see Table L-20).

b. The same logic is followed for the remaining years and all distribution sites and activities. Examples are shown in Table L-20.

OFF-BASE ISSUES

ACTIVITY DEPOT X	ACTUAL 632	-LINES/EA- (PERCENT)	FY 97 600	FY 98 606	FY 99 605
BIN	0	0.00	0	0	0
MED BULK	6	0.95	6	6	6
HVY BULK	2	0.32	2	2	2
HAZMAT	0	0.00	0	0	0
COMBAT	621	98.26	589	595	594
TRAILER	0	0.00	0	0	0
TACTICAL	2	0.32	2	2	2
SMALL ARMS	1	0.15	1	1	1
TOWED ARTILLERY	0	0.00	0	0	0
AIRCRAFT	0	0.00	0	0	0
OVERSIZE	0	0.00	0	0	0
DEPOT	632	100.00	600	606	605

Table L-20

L-8. **Methodology for forecasting ammunition items**. a. The MSCs will perform an analysis of the DSS data base to develop long-term trends by installation.

b. The percentage of increase or decrease will be used as a multiplier against a 2-year weighted average, using the latest eight quarters of actual data.

c. The MSCs will develop a quarterly workload breakout by installation to multiply against the 2-year quarterly average.

d. The weighted average should give 5-percent to each of the oldest four quarters and 20-percent to each of the next four quarters. This will provide the initial forecast information.

e. Computations will be accomplished and distributed at the installation level. If the 2-year trend is the reverse of the long-term trend, the long-term multiplier should not be used.

f. Determine whether there is a significant increase or decrease in the appropriations responsible for the forecast; provide forecast to individual item managers for review and changes; compile and analyze the forecast; and finalize all forecasted data.

L-9. **Alternative methodology for forecasting ammunition items**. An alternative methodology for the item manager to develop an initial forecast is based on the following information obtained from PM/PEO system data, summarized and compiled DOD services training, fielding, production, retrograde, maintenance modification, and demilitarization schedules. The 80/20 percent historical trend will be utilized as an analytical tool to assist command justification/modification of the MSCs/item manager's forecast.

L-10. **Methodology for forecasting Installation Supply Account (ISA) items**. ISA depot property forecasts will be prepared by HQ IOC as follows:

a. For Army maintenance activities, a ratio is developed between actual maintenance direct labor hours and ISA workload for the latest 3-year period. This ratio is applied to the projected maintenance direct labor hours for the forecast period.

b. For Army nonmaintenance activities, forecasts are developed using the 80/20-percent weighted average method.

L-11. **Stock readiness functions for Army depots.**

a. Methodology: Since the merger of the former U.S. Army Armament and Chemical Command with the U.S. Army Depot System Command, no common information system exists at this time. Given the aforementioned, all input for the functions contained in these functions will be manually input by the installations, reviewed by customers, HQ AMC, and HQ IOC, during the annual TWG meeting. Collection of historical data combined with a common system will permit the formulation of automated methodologies for forecasting stock readiness in the future.

b. Stock readiness functions and performance factors.

(1) Surveillance includes the following:

(a) Periodic inspections - see definitions in appendix K. The performance factor will be NSNs scheduled for inspection for required stocks only.

(b) Storage monitoring inspections - see definitions in appendix K. The performance factor will be NSNs inspected.

(c) Safety in storage inspections - see definitions in appendix K. The performance factor will be number of inspections.

(d) Magazine inspections - see definitions in appendix K. The performance factor is number of magazines inspected.

(e) Area inspections - see definitions in appendix K. The performance factor will be areas inspected.

(2) COSIS definitions are in appendix K. The performance factor will be number of preservations/repairs completed.

(3) Rewarehousing definitions are in appendix K. The performance factor will be number of tons moved.

(4) Inventory definitions are in appendix K. The performance factor will be number of grids scheduled.

(5) COMIS definitions are in appendix K. The performance factor will be direct labor hours.

(6) ISA definitions are in appendix K. The performance factor will be receipt and issue transactions for this retail

account. One methodology is to use a historical average of transactions per maintenance direct labor hour.

L-12. **Stock readiness functions -general supplies (DLA storage).**

a. Special (Reimbursable COSIS).

(1) General reimbursable COSIS forecast will be prepared per these instructions and will be negotiated at the annual TWG meeting with storage activities.

(2) Forecast workload cost for COSIS for covered storage as follows:

(a) For AMC MSCs with an active Stock Readiness Program (minimum of 2 years data), compute average cost of COSIS for inside storage as follows:

1 Total the previous year expenditures for COSIS (from approved reimbursable COSIS DD Form 1225) for materiel in inside storage (a).

2 Find the total net square feet (NSF) for covered storage for the storage installation from the most recent DLA Form 1649, Storage Occupancy Report (b).

3 Divide total expenditures (a) by NSF (b) to find average COSIS cost per NSF for inside storage (c).

4 Divide COSIS cost per NSF (c) by depot hourly rate to determine man-hours per NSF (d).

5 Forecast changes to NSF for covered storage (b) such as major interdepot transfers, major materiel disposal operations, BRAC, procurements, fieldings, etc., and compute forecast for inside storage requirements (e).

6 Compute forecast labor requirement (f) by multiplying forecast NSF inside storage requirement (e) by man-hours per NSF. Determine forecast total cost for COSIS for covered storage (g) by multiplying forecast labor requirement (f) by forecast labor rate (e.g., $67.00 for FY 97).

(b) For AMC MSCs without an active Stock Readiness Program (less than 2 full consecutive years of data), compute average cost of COSIS for inside storage as follows:

1 Find total NSF for covered storage installation from the most recent DLA Form 1649 (a).

2 Forecast changes to NSF for covered storage (a) such as major interdepot transfers, major materiel disposal operations, BRAC, procurements, fieldings, etc., and compute forecast NSF inside storage requirements (b).

3 Compute forecast labor requirement (c) by multiplying forecast NSF inside storage requirement (b) by 0.008 (the constant 0.008 is a labor factor derived from actual COSIS requirements for a cross section of commodities). Determine forecast total cost for COSIS for covered storage (d) by multiplying forecast labor requirement (c) by forecast labor rate (e.g., $67.00 for FY 97).

(3) Forecast workload cost for COSIS for open storage.

(a) For AMC MSCs with an active Stock Readiness Program (minimum of 2 years data), compute average cost of COSIS for open storage as follows:

1 Total the previous year expenditures for COSIS (from approved reimbursable COSIS DD Form 1225) for materiel in open storage (a).

2 Find total NSF for open storage for the storage installation (from the most recent DLA Form 1649)(b).

3 Divide total expenditures (a) by NSF (b) to find average COSIS cost per NSF for open storage (c).

4 Divide COSIS cost per NSF (c) by depot hourly rate to determine man-hours per NSF (d).

5 Forecast changes to NSF for open storage (b) such as major interdepot transfers, major materiel disposal operations, BRAC, procurements, fieldings, etc., and compute forecast for open storage requirements (e).

6 Compute forecast labor requirement (f) by multiplying forecast NSF open storage requirement (e) by man-

hours per NSF. Determine forecast total cost for COSIS for open storage (g) by multiplying forecast labor requirement (f) by forecast labor rate (e.g., $67.00 for FY 97).

(b) For AMC MSCs without an active Stock Readiness Program (less than 2 full consecutive years of data), compute average cost of COSIS for open storage as follows:

1 Find total NSF for open storage for the storage installation (from the most recent DLA Form 1649)(a).

2 Forecast changes to NSF for open storage (a) such as major interdepot transfers, major materiel disposal operations, BRAC, procurements, fieldings, etc., and compute forecast NSF outside storage requirements (b).

3 Compute forecast labor requirement (c) by multiplying forecast NSF open storage requirement (b) by 0.114 (the constant 0.114 is the labor factor derived from actual COSIS requirements for a cross section of commodities). Determine forecast total cost for COSIS for open storage (d) by multiplying forecast labor requirement (c) by forecast labor rate (e.g., $67.00 for FY 97).

(4) Compute total COSIS workload forecast by adding the covered storage COSIS workload forecast to the open storage workload forecast. Add any requirements for one-time special COSIS projects (i.e., recovering from previous funding short fall, etc.).

b. Packaging incident to receipt.

(1) For AMC MSCs with an active Stock Readiness Program (minimum of 2 years data), forecast reimbursable workload for packaging incident to receipt as follows:

(a) Total the previous year expenditures for packaging incident to receipt (from approved reimbursable SF 364s) for off-base receipts (a).

(b) Determine the total number of off-base receipts for the installation for the previous year (b).

(c) Divide the total expenditures (a) by the number of off-base receipts (b) to determine the average cost per receipt (c).

(d) Divide the average cost per receipt (c) by the labor rate to determine the labor factor (d).

(e) Multiply the labor factor (d) by the new labor rate (e.g., $67.00 for FY 97) to determine the forecast average cost per receipt (e).

(f) Multiply the forecast average cost per receipt by the forecast number of off-base receipts for the installation to determine the forecast total workload for packaging incident to receipt for the installation.

(2) For AMC MSCs without an active Stock Readiness Program (less than 2 years data), forecast reimbursable workload for packaging incident to receipt as follows:

(a) Multiply the forecast number of off-base receipts at the installation (a) by 0.155 (the constant 0.155 is a labor factor determined by a cross section of commodities received at an installation with an active SDR program) to determine the forecast labor requirement (c).

(b) Multiply the forecast labor requirement (c) by the new labor rate (e.g., $67.00 for FY 97) to determine the forecast reimbursable workload for packaging incident to receipt at the installation.

c. Packaging incident to shipment.

(1) For AMC MSCs with an active Stock Readiness Program (minimum of 2 years data), forecast reimbursable workload for packaging incident to shipment as follows:

(a) Total the previous year expenditures for packaging incident to shipment (from approved reimbursable DD Form 1225) for off-base shipments (a).

(b) Determine the total number of off-base shipments for the previous year (b).

(c) Divide the total expenditures (a) by the number of off-base shipments (b) to determine the average cost per shipment (c).

(d) Divide the average cost per shipment (c) by the labor rate to determine the labor factor (d).

(e) Multiply the labor factor (d) by the new labor rate (e.g., $67.00 for FY 97) to determine the forecast average cost per shipment (e).

(f) Multiply the forecast average cost per shipment by the forecast number of off-base shipments for the installation to determine the forecast total workload for packaging incident to shipment for the installation.

(2) For AMC MSCs without an active Stock Readiness Program (less than 2 years data), forecast reimbursable workload for packaging incident to shipment as follows:

(a) Multiply the forecast number of off-base shipments at the installation (a) by 0.028 (the constant 0.028 is a labor factor determined by shipment of a cross section of commodities) to determine the forecast labor requirement (c).

(b) Multiply the forecast labor requirement (c) by the new labor rate (e.g., $67.00 for FY 97) to determine the forecast reimbursable workload for packaging incident to shipment at the installation.

d. Special inspection/inventory.

(1) For AMC MSCs with an active Stock Readiness Program (minimum of 2 years data), compute average cost of special inspection/inventory as follows:

(a) Total the previous year expenditures for special inspections/inventories (from approved special inspection DD Form 1225s) for materiel in storage at the installation (a).

(b) Find the total NSF for inside storage at the installation from the most recent DLA Form 1649 (b). Note: Inside storage is used because inspection/inventory applies primarily to AWCF materiel which is normally stored in covered storage.

(c) Divide total expenditures (a) by NSF inside storage (b) to find average special inspection costs per NSF for installation storage (c).

(d) Divide average special inspection cost per NSF inside storage (c) by depot hourly rate to determine man-hours per NSF (d).

(e) Forecast changes to NSF inside storage (b) such as major interdepot transfers, major materiel disposal operations, BRAC, procurements, fieldings, etc., and compute forecast for installation storage requirements (e).

(f) Compute forecast labor requirement (f) by multiplying forecast NSF inside storage requirement (e) by man-hours per NSF. Determine forecast total cost for special inspection/inventory (g) by multiplying forecast labor requirement (f) by forecast labor rate (e.g., $67.00 for FY 97).

(2) For AMC MSCs without an active Stock Readiness Program (less than 2 full years of consecutive data), compute average cost of special inspection/inventory as follows:

(a) Find total NSF covered storage for the installation (from the most recent DLA Form 1649) (a).

(b) Forecast changes to NSF for covered storage (a) such as major intractivity transfers, major materiel disposal operations, BRAC, procurements, fieldings, etc., and compute forecast NSF inside storage requirements (b).

(c) Compute forecast labor requirement (c) by multiplying forecast NSF covered storage requirement (b) by 0.010 (the constant 0.010 is the labor factor derived from actual COSIS requirements for a cross section of commodities). Determine forecast total cost for special inspection/inventory (d) by multiplying forecast labor requirement (c) by forecast labor rate (e.g., $67.00 for FY 97).

e. Mutilation/demilitarization.

(1) For AMC MSCs with an active Stock Readiness Program (minimum of 2 years data), forecast reimbursable workload for mutilation/demilitarization as follows:

(a) Total the previous year expenditures for mutilation/demilitarization (from approved reimbursable DD Form 1225) for off-base shipments (a).

(b) Determine the total number of disposal release orders (DRO) for the installation for the previous year (b).

(c) Divide the total expenditures (a) by the number of DROs (b) to determine the average cost per DRO (c).

(d) Divide the average cost of DRO (c) by the labor rate to determine the labor factor (d).

(e) Multiply the labor factor (d) by the new labor rate (e.g., $67.00 for FY 97) to determine the forecast average cost per DRO (e).

(f) Multiply the forecast average cost per DRO by the forecast number of DROs to determine the forecast total workload for mutilation/demilitarization for the installation.

(2) For AMC MSCs without an active Stock Readiness Program (less than 2 years data), forecast reimbursable workload for packaging incident to shipment as follows:

(a) Multiply the forecast number of DROs at the installation (a) by 1.168 (the constant 1.168 is the labor factor determined by mutilation/demilitarization of a cross section of commodities) to determine the forecast labor requirement (c).

(b) Multiply the forecast labor requirement (c) by the new labor rate (e.g., $67.00 for FY 97) to determine the forecast reimbursable workload for mutilation/demilitarization at the installation.

APPENDIX M
DLA SUMMARIES

PROGRAM WORKLOAD FORECASTING SYSTEM RCS AMCLG-329

MAIN MENU -DLA SUMMARIES

```
PLEASE KEY IN DESIRED ACTION:  _
F.  FORECAST
I.  INQUIRY
PLEASE KEY IN DESIRED OPTION NUMBER: _
1.  GENERAL SUPPLIES RECEIPTS & ISSUES
2   OTHER WORKLOAD
ENTER LETTER FOR OPTION SELECTED.
A.  COMMAND        __
B.  DEPOT          __
```

DLA SUMMARIES

DEPOT SUMMARY

COMMAND NAME -
COMMAND CODE -
DEPOT CODE _

		RECEIPTS		ISSUES	
		ON-BASE	OFF-BASE	ON-BASE	OFF-BASE
AWCF TOTAL	FORECAST				
	ACTUAL				
	REVISED				
	VARIANCE				
BIN	FORECAST				
	ACTUAL				
	REVISED				
	VARIANCE				
BULK-MED	FORECAST				
	ACTUAL				
	REVISED				
	VARIANCE				
BULK-HVY/ HAZARDOUS	FORECAST				
	ACTUAL				
	REVISED				
	VARIANCE				
NON-AWCF TOTAL	FORECAST				
	ACTUAL				
	REVISED				
	VARIANCE				
TACTICAL VEHICLES	FORECAST				
	ACTUAL				
	REVISED				
	VARIANCE				
COMBAT VEHICLES	FORECAST				
	ACTUAL				
	REVISED				
	VARIANCE				
TOWED ARTILLERY	FORECAST				
	ACTUAL				
	REVISED				
	VARIANCE				
AIRCRAFT	FORECAST				
	ACTUAL				
	REVISED				
	VARIANCE				

DLA SUMMARIES

		RECEIPTS		ISSUES	
		ON-BASE	OFF-BASE	ON-BASE	OFF-BASE
TRAILERS	FORECAST				
	ACTUAL				
	REVISED				
	VARIANCE				
SMALL-ARMS	FORECAST				
	ACTUAL				
	REVISED				
	VARIANCE				
OVERSIZED	FORECAST				
	ACTUAL				
	REVISED				
	VARIANCE				
BIN	FORECAST				
	ACTUAL				
	REVISED				
	VARIANCE				
BULK-MED	FORECAST				
	ACTUAL				
	REVISED				
	VARIANCE				
BULK-HVY/ HAZARDOUS	FORECAST				
	ACTUAL				
	REVISED				
	VARIANCE				

DLA SUMMARIES

(thousands of dollars)

		FY ____	____	____	____	____	____	____	____	OTHER WORKLOAD
AWCF TOTAL	FORECAST									
	ACTUAL									
	REVISED									
	VARIANCE									
COSIS	FORECAST									
	ACTUAL									
	REVISED									
	VARIANCE									
PACKAGING INCIDENT TO RECEIPT	FORECAST									
	ACTUAL									
	REVISED									
	VARIANCE									
PACKAGING INCIDENT TO SHIPMENT	FORECAST									
	ACTUAL									
	REVISED									
	VARIANCE									
SPECIAL INSPECTION/ INVENTORY	FORECAST									
	ACTUAL									
	REVISED									
	VARIANCE									
NON-AWCF TOTAL	FORECAST									
	ACTUAL									
	REVISED									
	VARIANCE									
COSIS	FORECAST									
	ACTUAL									
	REVISED									
	VARIANCE									
PACKAGING INCIDENT TO RECEIPT	FORECAST									
	ACTUAL									
	REVISED									
	VARIANCE									
PACKAGING INCIDENT TO SHIPMENT	FORECAST									
	ACTUAL									
	REVISED									
	VARIANCE									

DLA SUMMARIES

(thousands of dollars)

FY ____ ____ ____ ____ ____ ____ ____ ____

OTHER WORKLOAD

SPECIAL INSPECTION/ INVENTORY	FORECAST ACTUAL REVISED VARIANCE
MUTILATION DEMIL	FORECAST ACTUAL REVISED VARIANCE
ASSEMBLY/ DISASSBLY	FORECAST ACTUAL REVISED VARIANCE
TPF	FORECAST ACTUAL REVISED VARIANCE
OTHER PM WORKLOAD	FORECAST ACTUAL REVISED VARIANCE

DLA SUMMARIES

MSC SUMMARY

COMMAND NAME: _
COMMAND CODE: _

		RECEIPTS		ISSUES	
		ON-BASE	OFF-BASE	ON-BASE	OFF-BASE
ISA TOTAL	FORECAST				
	ACTUAL				
	REVISED				
	VARIANCE				
AWCF TOTAL	FORECAST				
	ACTUAL				
	REVISED				
	VARIANCE				
BIN	FORECAST				
	ACTUAL				
	REVISED				
	VARIANCE				
BULK-MED	FORECAST				
	ACTUAL				
	REVISED				
	VARIANCE				
BULK-HVY/ HAZARDOUS	FORECAST				
	ACTUAL				
	REVISED				
	VARIANCE				
NON-AWCF TOTAL	FORECAST				
	ACTUAL				
	REVISED				
	VARIANCE				
TACTICAL VEHICLES	FORECAST				
	ACTUAL				
	REVISED				
	VARIANCE				
COMBAT VEHICLES	FORECAST				
	ACTUAL				
	REVISED				
	VARIANCE				
TOWED ARTILLERY	FORECAST				
	ACTUAL				
	REVISED				
	VARIANCE				

DLA SUMMARIES

		RECEIPTS		ISSUES	
		ON-BASE	OFF-BASE	ON-BASE	OFF-BASE
AIRCRAFT	FORECAST				
	ACTUAL				
	REVISED				
	VARIANCE				
TRAILERS	FORECAST				
	ACTUAL				
	REVISED				
	VARIANCE				
SMALL ARMS	FORECAST				
	ACTUAL				
	REVISED				
	VARIANCE				
OVERSIZED	FORECAST				
	ACTUAL				
	REVISED				
	VARIANCE				
BIN	FORECAST				
	ACTUAL				
	REVISED				
	VARIANCE				
BULK-MED	FORECAST				
	ACTUAL				
	REVISED				
	VARIANCE				
BULK-HVY/ HAZARDOUS	FORECAST				
	ACTUAL				
	REVISED				
	VARIANCE				

DLA SUMMARIES
(thousands of dollars)

		FY ____	____	____	____	____	____	____	____
OTHER WORKLOAD									
AWCF TOTAL	FORECAST								
	ACTUAL								
	REVISED								
	VARIANCE								
COSIS	FORECAST								
	ACTUAL								
	REVISED								
	VARIANCE								
PACKAGING INCIDENT TO RECEIPT	FORECAST								
	ACTUAL								
	REVISED								
	VARIANCE								
PACKAGING INCIDENT TO SHIPMENT	FORECAST								
	ACTUAL								
	REVISED								
	VARIANCE								
SPECIAL INSPECTION/ INVENTORY	FORECAST								
	ACTUAL								
	REVISED								
	VARIANCE								
NON-AWCF TOTAL	FORECAST								
	ACTUAL								
	REVISED								
	VARIANCE								
COSIS	FORECAST								
	ACTUAL								
	REVISED								
	VARIANCE								
PACKAGING INCIDENT TO RECEIPT	FORECAST								
	ACTUAL								
	REVISED								
	VARIANCE								
PACKAGING INCIDENT TO SHIPMENT	FORECAST								
	ACTUAL								
	REVISED								
	VARIANCE								
SPECIAL INSPECTION/ INVENTORY	FORECAST								
	ACTUAL								
	REVISED								
	VARIANCE								

DLA SUMMARIES
(thousands of dollars)

FY ____ ____ ____ ____ ____ ____ ____ ____

OTHER WORKLOAD
(Continued)

MUTILATION	FORECAST
DEMIL	ACTUAL
	REVISED
	VARIANCE
ASSEMBLY/	FORECAST
DISASSBLY	ACTUAL
	REVISED
	VARIANCE
TPF	FORECAST
	ACTUAL
	REVISED
	VARIANCE
OTHER PM	FORECAST
WORKLOAD	ACTUAL
	REVISED
	VARIANCE

DLA SUMMARIES

DEPOT FORECAST

COMMAND NAME -
COMMAND CODE -
DEPOT CODE _

	RECEIPTS		ISSUES	
	ON-BASE	OFF-BASE	ON-BASE	OFF-BASE
FORECASTED				
AWCF TOTAL				
BIN				
BULK-MED				
BULK-HVY/ HAZARDOUS				
NON-AWCF TOTAL				
TACTICAL VEHICLES				
COMBAT VEHICLES				
TOWED ARTILLERY				
AIRCRAFT				
TRAILERS				
SMALL ARMS				
OVERSIZED				
BIN				
BULK-MED				
BULK-HVY/ HAZARDOUS				

DLA SUMMARIES
(thousands of dollars)

FY ____	____	____	____	____	____	____	____
FORECASTED							
OTHER WORKLOAD							
AWCF TOTAL							
COSIS							
PACKAGING INCIDENT TO RECEIPT							
PACKAGING INCIDENT TO SHIPMENT							
SPECIAL INSPECTION/ INVENTORY							
NON-AWCF TOTAL							
COSIS							
PACKAGING INCIDENT TO RECEIPT							
PACKAGING INCIDENT TO SHIPMENT							
SPECIAL INSPECTION/ INVENTORY							
MUTILATION/ DEMILITARIZATION							
ASSEMBLY/DISASSEMBLY							
TPF							
OTHER PM WORKLOAD							

DLA SUMMARIES

MSC FORECAST

COMMAND NAME -
COMMAND CODE -

FORECAST

	RECEIPTS		ISSUES	
	ON-BASE	OFF-BASE	ON-BASE	OFF-BASE
ISA TOTAL				
AWCF TOTAL				
BIN				
BULK-MED				
BULK-HVY/ HAZARDOUS				
NON-AWCF TOTAL				
TACTICAL VEHICLES				
COMBAT VEHICLES				
TOWED ARTILLERY				
AIRCRAFT				
TRAILERS				
SMALL ARMS				
OVERSIZED				
BIN				
BULK-MED				
BULK-HVY/ HAZARDOUS				

DLA SUMMARIES

(thousands of dollars)

FY ____	____	____	____	____	____	____	____
OTHER WORKLOAD							
AWCF TOTAL							
COSIS							
PACKAGING INCIDENT TO RECEIPT							
PACKAGING INCIDENT TO SHIPMENT							
SPECIAL INSPECTION INVENTORY							
NON-AWCF TOTAL							
COSIS							
PACKAGING INCIDENT TO RECEIPT							
PACKAGING INCIDENT TO SHIPMENT							
SPECIAL INSPECTION INVENTORY							
MUTILATION/ DEMILITARIZATION							
ASSEMBLY/DISASSEMBLY							
TPF							
OTHER PM WORKLOAD							