

FY 2005 PRESIDENT'S BUDGET  
 DEPARTMENT OF THE NAVY - NAVY WORKING CAPITAL FUND  
 DEPOT MAINTENANCE - AVIATION DEPOTS  
 CAPITAL BUDGET EXECUTION  
 (DOLLARS IN MILLIONS)  
 FY 2004

ITEM LINE #	ITEM DESCRIPTION	Original Request	Change	Revised Request	Classification of Change	Explanation/Reason for Change
<b>1a. EQUIPMENT, OTHER THAN ADPE &amp; TELECOM (&gt;\$1M)</b>						
6 DE 4 EL 0281 P R	CNC GRINDER	1.500	0.000	1.500		
6 DE 4 EL 0369 P R	CNC HORIZONTAL BORING MILL	1.450	0.200	1.650	Price Increase	Project increased since original estimate due to the required tooling needed for the completion of this project. (.200 from 6DE4ES0321)
6 DF 4 EL 0202 P R	HORIZONTAL BORING MILL REPLACEMENT	1.250	0.115	1.365	Price Increase	Price increase as a result of market research showing increased cost. (.115 from 6DF4ES0187)
6 DF 4 EL 0178 P R	T64 & T58 TEST STAND REPLACEMENTS (2)	1.000	0.390	1.390	Price Increase	Price increase as a result of market research showing increased cost. (.225 from 6DF4ES0201, .165 from 6DF4ES0207).
6 DC 4 EL 0522 G N	SECURITY UPGRADE	1.850	0.000	1.850		
6 DF 4 EL 0212 P P	TEST CELL #2 UPGRADE	0.000	2.081	2.081	New	Management decision to include in this FY because of rapidly degrading test cells. (.750 from 6DF4ES0208, 1.050 from 6DF4ES0143, .111 from 6DF4ES0207, .070 from 6DF4ES0000, .100 from 6DF4ES0127).
6 DE 4 EL 0396 P R	HIGH SPEED BLADE TIP GRINDER	0.000	1.800	1.800	New	Management decision to include a new project to refurbish F404 engine program this FY. (.750 from 6DE4ES0338, .715 from 6DE4ES0367, .235 from 6DE4ES0380, .100 from 6DE4ES0000)
<b>SUBTOTAL EQUIPMENT, OTHER THAN ADPE &amp; TELECOM (&gt;\$1M)</b>		<b>7.050</b>	<b>4.586</b>	<b>11.636</b>		
DN EU 0000	<b>1b. EQUIPMENT, OTHER THAN ADPE &amp; TELECOM (&lt;\$1M)</b>	11.902	(0.522)	11.380		\$2.050M reprogrammed from ERP.
<b>2. TOTAL EQUIPMENT, OTHER THAN ADPE &amp; TELECOM</b>		<b>18.952</b>	<b>4.064</b>	<b>23.016</b>		
DN MC 0000	<b>3. MINOR CONSTRUCTION</b>	4.176	0.665	4.841		\$ .150M reprogrammed from ERP.
<b>TOTAL NON-ADP CAPITAL PURCHASES PROGRAM</b>		<b>23.128</b>	<b>4.729</b>	<b>27.857</b>		

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<b>1a. ADPE &amp; TELECOMMUNICATIONS (&gt;\$1M)</b>						
7 DN 4 KL 0003 G R	DEPOT MAINTENANCE SYSTEMS HARDWARE REPLACEMENT	2.500	(0.020)	2.480	Price Decrease	Price decrease as project nears implementation and cost estimate is more refined. (.010 to 7DC4KS0515, .010 to 7DC4KS0516)
6 DF 4 KL 0152 G P	INDUSTRIAL BUSINESS OPERATION SYSTEMS	0.000	0.000	0.000		
<b>SUBTOTAL ADPE &amp; TELECOMMUNICATIONS (&gt;\$1M)</b>		<b>2.500</b>	<b>(0.020)</b>	<b>2.480</b>		
<b>1b. ADPE &amp; TELECOMMUNICATIONS (&lt;\$1M)</b>						
DN KU 0000		0.750	0.120	0.870		\$ .100M reprogrammed from ERP.
<b>2. TOTAL ADPE &amp; TELECOMMUNICATIONS</b>		<b>3.250</b>	<b>0.100</b>	<b>3.350</b>		
<b>3a. SUBTOTAL SOFTWARE DEVELOPMENT (&gt;\$1M)</b>						
7 DN 4 DL 0JT2 G P	NAVAIR DEPOT MAINTENANCE SYSTEM (NDMS)	.000	0.000	.000		Due to restructuring, requirements have changed. Budgeted funds for Depot CPP are required to deliver the completed pilot (SIGMA) documentation. This is in line with the OSD ERP Convergence Team.
7 DN 4 DL 0001 G R	ENTERPRISE RESOURCE PLANNING (ERP)	12.651	(2.300)	10.351		
<b>3a. SUBTOTAL SOFTWARE DEVELOPMENT (&gt;\$1M)</b>		<b>12.651</b>	<b>(2.300)</b>	<b>10.351</b>		
<b>3b. SUBTOTAL SOFTWARE DEVELOPMENT (&lt;\$1M)</b>						
DN DU 0000		0.235	0.000	0.235		
<b>3. TOTAL SOFTWARE DEVELOPMENT</b>		<b>12.886</b>	<b>(2.300)</b>	<b>10.586</b>		
<b>TOTAL ADP CAPITAL PURCHASES PROGRAM</b>		<b>16.136</b>	<b>(2.200)</b>	<b>13.936</b>		
<b>GRAND TOTAL CAPITAL PURCHASES PROGRAM</b>		<b>39.264</b>	<b>2.529</b>	<b>41.793</b>		