

FY 2005 PRESIDENT'S BUDGET  
DEPARTMENT OF THE NAVY - NAVY WORKING CAPITAL FUND  
RESEARCH AND DEVELOPMENT - AIR WARFARE CENTER  
CAPITAL BUDGET EXECUTION  
(DOLLARS IN MILLIONS)  
FY 2004

ITEM LINE #	ITEM DESCRIPTION						Original Request	Change	Revised Request	Classification of Change	Explanation/Reason for Change
4	WD	4	EL	4444	P R	1a. EQUIPMENT, OTHER THAN ADPE & TELECOM (>\$1M) COLLATERAL EQUIPMENT FOR MILCON P-453	1.000	.000	1.000		
<b>SUBTOTAL EQUIPMENT, OTHER THAN ADPE &amp; TELECOM (&gt;\$1M)</b>							1.000	.000	1.000		
	NN		EU	0000		1b. EQUIPMENT, OTHER THAN ADPE & TELECOM (<\$1M)	5.552	3.461	9.013	New/Moved	Projects inserted due to reprogramming projects, Regionalization and to uphold the capital program authority to the budgeted depreciation.
<b>2. TOTAL EQUIPMENT, OTHER THAN ADPE &amp; TELECOM</b>							6.552	3.461	10.013		
	NN		MC	0000		3. MINOR CONSTRUCTION	1.687	1.945	3.632	New/Moved	Projects inserted due to reprogramming projects, Regionalization and to uphold capital program authority to the budgeted depreciation.
<b>TOTAL NON-ADP CAPITAL PURCHASES PROGRAM</b>							8.239	5.406	13.645		
<b>1a. ADPE &amp; TELECOMMUNICATIONS (&gt;\$1M) Computer Hardware (Production)</b>											
4	WD	1	TL	9106	P R	INTEGRATED BATTLESPACE ARENA IMPROVEMENTS (IBAR) PHASE 1 AND 2	.250	.000	.250		
8	WD	2	TL	6152	G R	RADIO COMMUNICATIONS NETWORK UPGRADE	1.000	.220	1.220	Moved	Deferred \$220K from FY 03 due to reprogramming and moved into FY 04.
7	AA	4	TL	7231	G R	5ESS TELEPHONE SWITCH SOFTWARE UPGRADE	1.500	(1.500)	.000	Transfer	Project was moved out of the capital program due to Regionalization; however, authority reprogrammed to uphold the capital program authority to the budgeted depreciation.
7	WD	4	TL	4448	G R	RDT&E NETWORK UPGRADE	1.970	.000	1.970		
4	AA	4	KL	4K6A	P N	H-60 FORCENET/NCS SUPPORT	.000	.843	.843	New	Originally programmed for FY 2005.
4	AA	4	KL	40XA	P N	NCW CE	.000	.732	.732		
<b>SUBTOTAL ADPE &amp; TELECOMMUNICATIONS (&gt;\$1M)</b>							4.720	.295	5.015		
<b>1b. ADPE &amp; TELECOMMUNICATIONS (&lt;\$1M)</b>							2.430	3.926	6.356	New/Moved	Projects inserted due to reprogramming of projects, Regionalization and to uphold capital program authority to the budgeted depreciation.
<b>2. TOTAL ADPE &amp; TELECOMMUNICATIONS</b>							7.150	4.221	11.371		
	NN		DL	0001		3a. SUBTOTAL SOFTWARE DEVELOPMENT (>\$1M) ENTERPRISE RESOURCE PLANNING (ERP)	15.395	(.400)	14.995	Moved	\$400K of ERP related hardware, reprogrammed from Software into ADPE.
<b>3a. SUBTOTAL SOFTWARE DEVELOPMENT (&gt;\$1M)</b>							15.395	(.400)	14.995		
	NN		DU	0000		3b. SUBTOTAL SOFTWARE DEVELOPMENT (<\$1M)	.000	.000	.000		
<b>3. TOTAL SOFTWARE DEVELOPMENT</b>							15.395	(.400)	14.995		
<b>TOTAL ADP CAPITAL PURCHASES PROGRAM</b>							22.545	3.821	26.366		
<b>GRAND TOTAL CAPITAL PURCHASES PROGRAM</b>							30.784	9.227	40.011		