

CAPITAL BUDGET EXECUTION
Department of the Navy - Navy Working Capital Fund
Activity Group: RESEARCH AND DEVELOPMENT/Sub Activity Group: NAVAL RESEARCH LABORATORY
FY 2004

FY 2005 President's Budget
February 2004

PROJECTS ON THE FY 2005 PRESIDENT'S BUDGET

<u>FY</u>	<u>Approved Project</u>	<u>Reprogs</u>	<u>(Dollars in Millions)</u>		<u>Asset/ Explanation/</u>	
			<u>Approved Proj Cost</u>	<u>Current Proj Cost</u>	<u>Deficiency</u>	<u>Reason for Change</u>
	Equipment except ADPE and TELECOM					
2004	Equipment except ADPE and TELECOM (= \$500K <\$1M)	3.346	1.975	5.321	-3.346	1/
2004	Equipment except ADPE and TELECOM (<\$500K)	-2.629	9.165	6.536	2.629	1/
2004	Focused Ion Beam Work Station (≥ \$1M)	0.000	1.350	1.350	0.000	
	Total Equipment except ADPE and TELECOM	0.717	12.490	13.207	-0.717	
	Equipment - ADPE and TELECOM					
2004	Equipment - ADPE (= \$500K <\$1M)		0.000	0.000		
2004	Equipment - ADPE (<\$500K)	-0.717	2.960	2.243	0.717	1/
	Total Equipment - ADPE and TELECOM	-0.717	2.960	2.243	0.717	
	Software Development					
2004	Software Development (<\$500K)		0.000	0.000		
	Total - Software Development		0.000	0.000		
	Minor Construction					
2004	Minor Construction (= \$500K <\$1M)	-0.075	1.325	1.250	0.075	2/
2004	Minor Construction (<\$500K)	0.075	0.525	0.600	-0.075	2/
	Total - Minor Construction	0.000	1.850	1.850	0.000	
	Total FY 2004 Capital Purchase Program	0.000	17.300	17.300	0.000	

1/ Cancelled multiple projects to fund higher priorities.

2/ Pricing changes.