

**DEPARTMENT OF THE NAVY  
NAVY WORKING CAPITAL FUND  
BASE SUPPORT  
NAVY PUBLIC WORKS CENTERS  
FY 2003 BUDGET ESTIMATE**

**Fiscal Year (FY) 2005 Budget Estimate  
(Dollars in Millions)**

<b>FY</b>	<b>Approved Project</b>	<b>PRESIDENT'S BUDGET</b>	<b>REPROGS</b>	<b>APPROVED PROJ COST</b>	<b>CURRENT PROJ COST</b>	<b>ASSET/ DEFICIENCY</b>	<b>JUSTIFICATION</b>
<b>2003</b>	<b>Equipment except ADPE and TELCOM</b>	<b>9.554</b>	<b>-0.096</b>	<b>9.458</b>	<b>9.357</b>	<b>0.101</b>	
	<b>Equipment - ADPE and TELCOM</b>	<b>0.350</b>	<b>0.000</b>	<b>0.350</b>	<b>0.000</b>	<b>0.350</b>	
	<b>Software Development</b>	<b>3.297</b>	<b>0.000</b>	<b>3.297</b>	<b>3.297</b>	<b>0.000</b>	
	<b>Minor Construction</b>	<b>5.982</b>	<b>-0.356</b>	<b>5.626</b>	<b>5.236</b>	<b>0.390</b>	
	<b>TOTAL FY 2003</b>	<b>19.183</b>	<b>-0.452</b>	<b>18.731</b>	<b>17.890</b>	<b>0.841</b>	
<b>ECC CESE</b>					<b>QNTY</b>	<b>(\$000)</b>	
8249	CRANE TRUCK MTD HYD DEC 51TON&UP				1	679	Revised crane purchase to accommodate larger Fleet customer boom and lift requirements.
8254	CRANE WHL MTD HYD BOOM 4X4 5-35 TON				0	(155)	Revised crane specifications based on Fleet support requirements and equipment failures.
8254	CRANE WHL MTD HYD BOOM 4X4 5-35 TON				0	(155)	Revised crane specifications based on Fleet support requirements and equipment failures.
8246	CRANE TRUCK MTD HYD DED 20-50 TON				(1)	(395)	Delayed to support revised Fleet larger boom and lift requirements.
614	TRUCK TRACTOR 4X2/6X2 32000 GVW				-2	(236)	Delayed to support priority heavy loading and operational safety requirements.
630	TRUCK TRACTOR 6X4 39500 GVW				2	236	Revised to support priority heavy loading and operational safety requirements.
1800	MHE SWINGMASTER SIDELOADER 11K				1	209	Unanticipated equipment failures required one additional replacement to support customer workload.
5833	TRUCK MAT HNDLG HOIST/HAUL TO 45 CU YD				-3	(423)	Delayed to support priority workload due to unanticipated equipment failures.
5460	PLATFORM MAINTENANCE				1	122	Unanticipated equipment failures required one additional replacement to support customer workload.
5820	TRUCK, REFUSE COLL 6X4 COMPACTION TYPE RR LOAD				1	164	Unanticipated equipment failures required one additional replacement to support customer workload.
5835	TRUCK, REFUSE COLL 6X4 COMPACTION TYPE W/FORKS				0	(72)	Revised equipment specifications.
	YEN FLUCTUATION REPRICING					(101)	
			<b>SUBTOTAL CESE</b>			<b>0</b>	<b>(127)</b>
	<b>INDUSTRIAL PLANT EQUIPMENT (IPE)</b>						
	GAS CHROMOTOGRAPH/MASS SPECTROMETER				(1)	(150)	Cancelled no longer required. Alternative solution to meet requirements applied.
	ATOMIC ABSORPTION SPECTROMETER/HGA				(1)	(120)	Delayed to support priority workload due to unanticipated equipment failures.
	TURBLEX BLOWER FOR WASTEWTR. TRMNT. PLANT FT KAM				1	200	Revised to support priority customer environmental workload due to equipment failures.
			<b>SUBTOTAL IPE</b>			<b>(1)</b>	<b>(70)</b>
			<b>SUBTOTAL ALL EQUIPMENT</b>			<b>(1)</b>	<b>(197)</b>
	<b>ADP EQUIPMENT &amp; TELECOMMUNICATIONS (&lt;\$500K)</b>						
	LEGACY SYSTEM-ENGINEERING SUPPORT FUNCTIONS				(1)	(350)	Cancelled no longer required.
			<b>SUBTOTAL ADP&amp;TELCOM</b>			<b>(1)</b>	<b>(350)</b>
	<b>MINOR CONSTRUCTION</b>						
	REPLACE FUEL STATION				(1)	(300)	Delayed to FY 2004 to address priority facilities health and safety gas leaks and sprinkler requirements.
	CONSTRUCT EMERGENCY BYPASS RISER, SY-007				(1)	(270)	Cancelled due to decreased materials and labor costs savings resulting from smaller generator requirements.
	INSTALL COVER/FILTRATION				1	260	Unanticipated construction requirement for health and safety hazard due to leaking gas tanks.
	INSTALL SPRINKLER SYSTEM B166				1	383	Unanticipated safety and fire protection compliance requirements.
	INSTALL REMOTE METERS PEARL HARBOR C620				(1)	(125)	Unanticipated project design improvements and reduced pricing
	EMERG. GENERATORS FOR SCADA MONITORING SYS., B166				(1)	(200)	Cancelled due to existing equipment sufficient to accomplish workload requirements.
	INSTALL SCADA EQUIPMENT, VARIOUS LIFT STATIONS				(1)	(250)	Cancelled no longer required
	EMS/DDC MCAS MIRAMAR BLDG				1	367	Unanticipated project design improvements to more efficiently utilize EMS/DDC systems applications.
	EMS/DDC NAVSTA OPERATIONS CONTROL CENTER BLDG 82				1	750	Unanticipated project design improvements to more efficiently utilize EMS/DDC systems applications.
	EMS/DDC NAVSTA FISC BLDG 1				(1)	(498)	Delayed due to priority construction requirements to more efficiently utilize EMS/DDC systems applications.
	EMS/DDC SUBASE BLDG 570				(1)	(408)	Delayed due to priority construction requirements to more efficiently utilize EMS/DDC systems applications.
	PHILLY DET-TRANSPORTATION FACILITY				(1)	(180)	Cancelled due to unanticipated availability of BRAC funding.
	CONSTRUCT RIGGERS BLDG 197				(1)	(210)	Cancelled due to revised project scope resulting in a construction below the CPP (\$100K) threshold.
	CONSTRUCT TRANSPORTATION WASHRACKS-HEAVY EQUIP				1	145	Unanticipated priority environmental construction requirements for heavy equipment washracks.
	EMS/DDC NAVSTA BLDG 116/322/3483				(1)	(210)	Cancelled due to revised project scope resulting in a construction below the CPP (\$100K) threshold.
			<b>SUBTOTAL MC</b>			<b>(4)</b>	<b>(746)</b>
			<b>PWC TOTAL ALL</b>			<b>(6)</b>	<b>(1,293)</b>

**Exhibit Fund-9c Capital Budget Execution**

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**Fiscal Year (FY) 2005 Budget Estimate  
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<b>FY</b>	<b>Approved Project</b>	<b>PRESIDENT'S BUDGET</b>	<b>REPROGS</b>	<b>APPROVED PROJ COST</b>	<b>CURRENT PROJ COST</b>	<b>ASSET/ DEFICIENCY</b>	<b>JUSTIFICATION</b>
<b>2004</b>	<b>Equipment except ADPE and TELCOM</b>	9.723	-0.793	8.930	8.930	0.000	
	<b>Equipment - ADPE and TELCOM</b>	0.000	0.000	0.000	0.000	0.000	
	<b>Software Development</b>	3.053	0.000	3.053	3.053	0.000	
	<b>Minor Construction</b>	6.546	0.534	6.546	6.546	0.000	
	<b>TOTAL FY 2004</b>	19.322	0.259	19.063	19.063	0.000	
<b>ECC CESE</b>					<b>QNTY</b>	<b>(\$000)</b>	
8219	CRANE TRUCK MTD 2-ENG PRT				0	(176)	Revised specifications and pricing.
8249	CRAN TRUCK MTD HYD DED 51TON & UP				1	900	Unanticipated fleet requirements and equipment failures.
8254	CRANE WHL MTD HYD BOOM 4X4 5-35TON				0	(208)	Revised equipment specifications
8246	CRANE TRUCK MTD HYD DED 20-50 TON				(1)	(443)	Delayed to support unanticipated priority customer requirements.
756	TRUCK TANK AVGAS/JETFUEL 5000 GAL & UP				(1)	(150)	Cancelled no longer required
723	TRUCK MAINTENANCE POLE & LINE DED				(1)	(143)	Cancelled no longer required
5460	PLATFORM MAINTENANCE 80 FT				(3)	(450)	Delayed to support unanticipated priority customer requirements.
			<b>SUBTOTAL CESE</b>		(5)	(670)	
	<b>INDUSTRIAL PLANT EQUIPMENT</b>						
	NEW 50 BHP STEAM BOILER				(1)	(123)	Cancelled no longer required.
			<b>SUBTOTAL IPE</b>		(1)	(123)	
	<b>SUB</b>		<b>SUBTOTAL ALL EQUIPMENT</b>		(6)	(793)	
	<b>MINOR CONSTRUCTION</b>						
	CONSTRUCT NEW HYDRAULIC GATE ENTRANCE				1	600	Unanticipated priority security gate requirements.
	EMS/DDC FCTCP BLDG 60				(1)	(500)	Cancelled due to revised design and technology.
	EMS/DDC NRAD PL BLDG 600				(1)	(500)	Cancelled due to revised design and technology.
	CONSTRUCT EMS/DDC MEDICAL DISPS. UTILITIES CNTRL.				1	632	Unanticipated project design improvements to more efficiently utilize EMS/DDC systems applications.
	CONSTRUCT EMS/DDC NASNI CORONADO				1	666	Unanticipated project design improvements to more efficiently utilize EMS/DDC systems applications.
	EMS/DDC ASW B-52 PL				0	114	Revised project design and cost to more efficiently utilize EMS/DDC systems applications.
	EMS/DDC MCAS BLDG				1	587	Unanticipated project design improvements to more efficiently utilize EMS/DDC systems applications.
	CONSTRUCT VEHICLE CAR WASH FACILITY				(1)	(300)	Delayed to support higher priority support requirements
	CONSTRUCT COMPOST STORAGE AREA, BIOSLDS. FAC.				(1)	(275)	Delayed to support higher priority support requirements
	CONSTRUCT EMERGENCY GENERATOR FI-044				(1)	(250)	Cancelled no longer required.
	CONSTRUCT EMERGENCY GENERATOR FI-043				(1)	(250)	Cancelled no longer required.
	CONSTRUCT FACILITY FOR DISPATCH/OPERATORS				(1)	(200)	Delayed to support higher priority support requirements
	CONSTRUCT CHEMICAL STORAGE FACILITY				1	300	Project delayed from FY 2003 due to emergent priorities.
	REPLACE FUEL STATION				1	300	Project delayed from FY 2003 due to emergent priorities.
	CONST EMERGENCY GEN SY007				1	250	Unanticipated utilities power system generator requirements.
	INSTALL SPRINKLER SYS B149				1	358	Unanticipated safety and fire protection compliance requirements.
	EMS/DDC NAVSTA B-3116/3235/3294				(1)	(499)	Cancelled due to revised design and technology.
	EMS/DDC NASNI B-698/1478 CORONADO				(1)	(499)	Cancelled due to revised design and technology.
			<b>SUBTOTAL MC</b>		(1)	534	
			<b>PWC TOTAL ALL</b>		(7)	(259)	

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