

Navy Working Capital Fund Capital Investment Summary

Business Area: DON/Depot Maintenance

Component: NAVAL SHIPYARDS

FY 2005 PRESIDENT'S BUDGET SUBMISSION

FEBRUARY 2004

(\$ in Millions)

FY	PROJECT TITLE	FY 2004 PRESIDENT'S	REPROGS	CURRENT PROJ COST	ASSET / (DEFICIENCY)	EXPLANATION
Non-ADP Equipment						
04	151-TON PORTAL CRANE	1.400	(1.400)	0.000	0.000	Project scope reduced. Reprogramming reduced amount. Project now identified in Miscellaneous >\$500K; < \$1,000K
04	HIGH SPEED PROPELLER PROFILER	6.000	0.000	6.000	0.000	No Change
04	OFF HULL REFUELING ENCLOSURE	0.000	3.513	3.513	0.000	New requirement. Project documentation included in this submission.
04	REPLACEMENT OF A/C UNITS (11 EACH)	1.894	(1.894)	0.000	0.000	Item reduced in scope, now quantified in category Miscellaneous Non-ADP >\$500K, < \$1,000K
04	SHAFT LATHE RETROFIT	1.500	0.000	1.500	0.000	No Change
04	MISCELLANEOUS NON-ADP >\$500K,<\$1,000K	1.389	0.503	1.892	0.000	Below threshold project changes/realignments. Includes Replacement of A/C Units rescoped above.
04	MISCELLANEOUS NON-ADP <\$500K, > \$100K	2.109	(0.739)	1.370	0.017	Below threshold project changes/realignments.
Total Non-ADP Equipment		14.292	(0.017)	14.275	0.017	
ADP & TELECOMMUNICATIONS EQUIPMENT						
04	NSY SERVER REPLACEMENT	1.968	0.000	1.968	0.000	No Change
04	MISCELLANEOUS ADP <\$1000K; >=\$500K	0.540	0.000	0.540	0.000	No Change
Total ADP & Telecommunications Equipment		2.508	0.000	2.508	0.000	

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SOFTWARE DEVELOPMENT

04	UPGRADE AIM	1.080	0.000	1.080	0.000	No Change
04	NSY SHIP MAINTENANCE CORPORATE SW	1.620	0.000	1.620	0.000	No Change

Total Software Development		2.700	0.000	2.700	0.000	No Change
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MINOR CONSTRUCTION

04	MISCELLANEOUS MINOR CONSTRUCTION <\$500K, > \$250K	1.000	0.000	1.000	0.000	No Change
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Total Minor Construction		1.000	0.000	1.000	0.000	No Change
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FY04 GRAND TOTAL		20.500	-0.017	20.483	0.017	
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