

**DEPARTMENT OF NAVY**  
**Activity Group: Supply Management**  
**CAPITAL BUDGET EXECUTION**  
**FY 2003**  
**FY2005 BUDGET ESTIMATES - FEBRUARY 2004**

(Dollars in Millions)

<u>FY</u>	<u>Approved Project</u>	<u>Reprogs</u>	<u>Approved Proj Cost</u>	<u>Current Proj Cost</u>	<u>Asset/ Deficiency</u>	<u>Explanation/Reason for Change</u>
03	Non-ADP Equipment	.000	1.429	1.429	.000	
03	ADP Equipment	.000	2.250	2.250	.000	
03	Software Development	.000	66.595	66.595	.000	
03	Minor Construction	.000	1.238	1.238	.000	
	Total Capital Investment	.000	71.512	71.512	.000	

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**FY 2004**  
**FY2005 BUDGET ESTIMATES - FEBRUARY 2004**

(Dollars in Millions)

<u>FY</u>	<u>Approved Project</u>	<u>Reprogs</u>	<u>Approved Proj Cost</u>	<u>Current Proj Cost</u>	<u>Asset/Deficiency</u>	<u>Explanation/Reason for Change</u>
04	Non-ADP Equipment	.200	1.799	1.999	.000	Adjusted requirements
04	ADP Equipment	.230	2.076	2.306	.000	Adjusted requirements
04	Software Development	-1.329	44.613	43.284	.000	Adjusted requirements
04	Minor Construction	.898	1.361	2.259	.000	Adjusted requirements
	Total Capital Investment	.000	49.849	49.848	.000	

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**FY 2005**  
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(Dollars in Millions)

<u>FY</u>	<u>Approved Project</u>	<u>Reprogs</u>	<u>Approved Proj Cost</u>	<u>Current Proj Cost</u>	<u>Asset/ Deficiency</u>	<u>Explanation/Reason for Change</u>
05	Non-ADP Equipment	.000	1.822	1.822	.000	
05	ADP Equipment	.000	1.786	1.786	.000	Adjusted requirements
05	Software Development	.000	9.231	9.231	.000	Adjusted requirements
05	Minor Construction	.000	2.328	2.328	.000	Adjusted requirements
	Total Capital Investment	.000	15.167	15.167	.000	