

FY 2005 PRESIDENT'S BUDGET
 Changes in the Costs of Operation
 Military Sealift Command/Transportation
 (Dollars in Millions)
 February 2004

	Total <u>Expenses</u>
FY 2003 Estimate	1,788.2
FY 2004 Estimate in FY 2004 President's Budget:	1,701.1
Pricing Adjustments:	
a. General Purchase Inflation	-1.9
Program Changes (list) as appropriate	
Force Protection (FP) Reimbursables	20.9
CIVMAR Salaries	21.7
Increase in SMS Reimbursables - HSV	10.2
Operations Status Changes (SMS) & Deactivation of T-AGOS Class ships	-38.9
Operating Status Changes (NFAF)	7.1
Other Changes:	
a. General & Administrative	1.1
FY 2004 Current Estimate:	1,721.3

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	<u>Total Expenses</u>
FY 2004 Current Estimate:	1,721.3
Pricing Adjustments:	
a. FY 2005 Pay Raise	
(1) Civilian Personnel	2.7
(2) Military Personnel	1.0
b. Annualization of Prior Year Pay Raises	
(1) Civilian Personnel	6.2
(2) Military Personnel	0.0
c. Fuel	3.7
d. Supplies	0.7
e. DLRs	12.7
f. General Purchase Inflation	0.0
Program Changes:	
Force Protection (FP) Reimbursables	2.2
CIVMAR Salaries	25.4
Increase in SMS M&R (Number of Overhauls)	4.0
SMS Charter Hire/Fuel	4.6
Capital Hire For APF-N	13.1
Economic Adjustment: APF-N	6.9
Increase in APF-N Operating Costs (Port/Fuel/Lease)	13.8
Increase in APF-N M&R (Re-Setting the Force)	17.4
Increase in NFAF M&R (Number of Overhauls)	28.0
Increase in NFAF Fuel: Burn Rates/Days	14.9
Operating Status Changes (NFAF)	74.4
Other Changes:	
a. Depreciation	2.8
b. General & Administrative	12.3
FY 2005 Estimate:	1,968.1