

**FY 2005 PRESIDENTS Review**  
**Navy Working Capital Fund**  
**Changes in Cost of Operations**  
**Activity: Naval Air Warfare Center**  
**Date: February 2004**

		<u>(\$ in M)</u>
<b>1.</b>	<b>FY 2003 Actuals</b>	<b>2,529.2</b>
<b>2.</b>	<b>FY 2004 Estimate in FY 2004 President's Budget</b>	<b>2,180.0</b>
<b>3.</b>	<b>Pricing Adjustments</b>	<b>19.3</b>
a.	Annualization of Prior Year Pay Raises	8.0
	1. Civilian Personnel	8.0
	2. Military Personnel	0.0
b.	FY 2004 Pay Raise	13.3
	1. Civilian Personnel	13.3
	2. Military Personnel	0.0
c.	Stock Fund - Fuel	0.0
d.	Stock Fund - Nonfuel	0.0
e.	Industrial Fund Purchases	0.0
f.	General Purchases Inflation	(2.0)
<b>4.</b>	<b>Program Changes</b>	<b>54.3</b>
a.	Workload Changes	<b>111.1</b>
	1. Increased/Decreased Direct Labor Hours	5.0
	2. Non-Stabilized Reimbursable Workload	73.0
	3. MRTFB	(1.0)
	4. Non-DoD Customers	(14.0)
	5. Other	48.1
b.	Other Changes	(56.8)
	1. Trailer Lease/SIPRNET/Phone	3.0
	2. Depreciation and Other	(0.3)
	3. Functional Transfer of Shore Station Management and Base Support to CNI and PWC Detachments	(59.5)
<b>5.</b>	<b>FY 2004 Current Estimate</b>	<b>2,253.6</b>

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<b>6. FY 2004 Current Estimate</b>		<b>2,253.6</b>
<b>7. Pricing Adjustments</b>		<b>39.8</b>
a. Annualization of Prior Year Pay Raises	10.6	
1. Civilian Personnel	10.6	
2. Military Personnel	0.0	
b. FY 2005 Pay Raise	11.2	
1. Civilian Personnel	11.0	
2. Military Personnel	0.2	
c. Stock Fund - Fuel	0.0	
d. Stock Fund - Nonfuel	2.0	
e. Industrial Fund Purchases	1.0	
f. General Purchases Inflation	15.0	
<b>8. Program Changes</b>		<b>(155.9)</b>
a. Productivity Initiatives & Other Efficiencies	(7.0)	
1. A-76 Net Savings	(1.0)	
2. BPR - Net Savings	(1.0)	
3. Savings associated with ERP	(5.0)	
b. Workload Changes	(142.9)	
1. Increased/Decreased Direct Labor Hours	(3.0)	
2. Non-Stabilized Reimbursable Workload	(111.9)	
3. MRTFB	(15.0)	
4. Non-DoD Customers	(1.0)	
5. Other	(12.0)	
c. Other Changes	(6.0)	
1. FY04 Additional Workday	(3.0)	
2. Depreciation Decrease	(3.0)	
<b>9. FY 2005 Current Estimate</b>		<b>2,137.5</b>