

Changes in the Cost of Operation
Activity Group: Research & Development
Sub-Activity Group: Naval Research Laboratory
FY 2005 President's Budget Submission
Date: February 2004
(Dollars in Millions)

	Expenses -----
FY 2003 Actual:	571.0
FY 2004 Estimate in FY 2004 President's Budget:	592.4
Pricing Adjustments:	
Civilian Personnel	6.6
General Purchase Inflation	-0.6
Program Changes:	
Reduced Direct Reimbursable Workload and Cost	-2.6
Other Changes	-1.1
FY 2004 Current Estimate:	594.7
Pricing Adjustments:	
FY 2005 Pay Raise	
Civilian Personnel	3.1
Annualization of Prior Year Pay Raise	2.8
One Less Paid Day	-1.0
General Purchase Inflation	4.3
Program Changes:	
Additional Direct Reimbursable Workload and Cost	3.2
Revised Military Work Years	-0.1
Additional Depreciation Cost	0.5
DFAS Rate Increase	0.1
Other	0.4
FY 2005 Current Estimate:	608.0