

Changes in Cost of Operations
Component: Department of the Navy
Activity Group: Research and Development
Sub-Activity Group: Naval Surface Warfare Center
FY 2005 President's Budget

		\$M
	<u>Total Cost</u>	
1.	FY 2003 Actual	\$3,617.7
2.	FY 2004 Estimate (FY 2004 President's Budget)	\$2,875.3
3.	Pricing Adjustments	
	Annualization of FY 2003 Pay Raise Change	13.9
	Impact of FY 2004 Pay Raise Change	22.8
	General Inflation Change	-2.5
4.	Program Changes	
	Additional Direct Reimbursable	356.4
	Additional Direct Labor Hours	93.8
	Functional Transfer to Commander, Naval Installations and Public Works Center Detachments	-92.9
5.	FY 2004 Current Estimate	\$3,266.8
6.	Pricing Adjustments	
	Impact of FY 2005 Pay Raise	16.0
	Annualization of FY 2004 Pay Raise	15.6
	Military Personnel	0.5
	General Purchase Inflation	23.2
7.	Productivity Initiatives	
	Strategic Sourcing and Functional Assessments	-22.8
	Savings from CPP	-9.2
8.	Program Changes	
	Additional Direct Reimbursable	38.4
	Functional Transfer to Commander, Naval Installations and Public Works Center Detachments	-59.9
	Other Changes	-1.8
9.	FY 2005 Current Estimate	\$3,266.8