

FY 2005 PRESIDENT'S BUDGET
 NAVY WORKING CAPITAL FUND
 R&D: NAVAL UNDERSEA WARFARE CENTER
 FEBRUARY 2004
 CHANGES IN THE COSTS OF OPERATION
 (DOLLARS IN MILLIONS)

	<u>TOTAL EXPENSES</u>
FY 2003 Actual	1,001.8
FY 2004 President's Budget	838.8
Price Adjustments	
FY 2004 Pay Raise	
Civilian Personnel	6.5
Military Personnel	0.0
Annualization of FY 2003 pay raise	
Civilian Personnel	1.3
Military Personnel	0.0
Supply Management - fuel	0.0
Supply Management - non-fuel	-0.1
NWCF price changes	0.2
General purchase inflation	1.2
Productivity Initiatives	
Strategic Sourcing	0.0
Savings from CPP	0.0
Workload Validation Savings	0.0
Program Changes	
Workload	49.7
Other (specify)	0.0
Other Changes	
SIP/VERA/RIF	0.0
SIP Incentive/Retirement Offset	0.0
FECA	0.2
Change in Paid Days	0.0
Military	0.0
Depreciation	-0.4
Contracts	0.0
Materials	-2.4
Other	-0.9
FY 2004 Current Estimate	894.0

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	<u>TOTAL EXPENSES</u>
FY 2004 Current Estimate	894.0
Price Adjustments	
FY 2005 Pay Raise	
Civilian Personnel	4.2
Military Personnel	0.0
Annualization of FY 2004 pay raise	
Civilian Personnel	3.6
Military Personnel	0.0
Supply Management - fuel	0.1
Supply Management - non-fuel	0.1
NWCF price changes	1.2
General purchase inflation	4.8
Productivity Initiatives	
Strategic Sourcing	-0.9
Savings from CPP	0.0
Workload Validation Savings	-0.4
Program Changes	
Workload	11.0
Other (specify)	0.0
Other Changes	
SIP/VERA/RIF	0.0
SIP Incentive/Retirement Offset	0.0
FECA	0.0
Change in Paid Days	-1.3
Military	0.3
Depreciation	-0.6
Contracts	0.0
Materials	0.0
Other	0.0
FY 2005 Current Estimate	916.1