

**Fiscal Year (FY) 2005 Budget Estimates
Navy Working Capital Fund
Base Support/ PUBLIC WORKS CENTERS
February 2004
Changes in the Costs of Operations
(\$ in Millions)**

	<u>Expenses</u>
1. FY 2003 Actual	1480.80
2. FY 2004 Estimate in President's Budget (DBC 4900)	1453.30
3. Estimated Impact in FY2004 based on actual experience	
4. Pricing Adjustments	
Pay Raise:	
FY 2004 CIVPERS Pay Adjustment	5.70
Annualization of FY 2004 Pay Adjustment	4.80
Fuel	4.00
Material and Supplies	1.50
General Purchases	12.00
5. Productivity Initiatives and Other Efficiencies	
Strategic Sourcing savings	(26.70)
Decreases in MRP	(12.30)
Reduction in Natural Gas purchases	(3.80)
Other	(0.50)
6. Program Changes	
Impact of PWC Detachments establishment in conjunction with ICC II	199.40
7. FY 2004 Current Estimate:	1637.40
8. Pricing Adjustments:	
Pay Raise:	
FY 2005 CIVPERS Pay Adjustment	5.70
Annualization of FY 2005 Pay Adjustment	2.10
Fuel	2.30
Material and Supplies	1.80
General Purchases	8.20
9. Productivity Initiatives and Other Efficiencies:	
Strategic Sourcing savings	(16.20)
Decrease in Advisory & Assistance Services	(2.60)
Other Reductions	(1.80)
10. Program Changes:	
PWC Japan Regional Utilities Initiative	34.20
Other	1.70
11. FY2005 Current Estimate:	1672.80