

**CSAG - Maintenance Division**

	FY2023 to FY2024	FY2024 to FY2025
<b>Cost of Operations</b>		
Organic BOP	8,137.477	8,818.877
Contract BOP	.000	.000
<b>Cost of Operations</b>	<b>8,137.477</b>	<b>8,818.877</b>
<b>ANNUALIZATION</b>		
Annualization of Civilian Pay	.000	.000
Annualization of Military Pay	(.000)	.000
<b>TOTAL ANNUALIZATION</b>	<b>(.000)</b>	<b>.000</b>
<b>PRICE CHANGES</b>		
Civilian Pay Raises	135.704	75.818
Military Pay Raises	.743	.347
Material Price Growth	352.424	462.280
Fuel Price Growth	.657	1.561
Other Growth	25.071	27.162
<b>TOTAL PRICE CHANGES</b>	<b>514.599</b>	<b>567.168</b>
<b>PRODUCTIVITY SAVINGS</b>		
Civilian Labor Savings	.000	.000
Material/Supply Savings	.000	.000
Reinvestment/Rate Reduction	.000	.000
<b>TOTAL PRODUCTIVITY SAVINGS</b>	<b>.000</b>	<b>.000</b>
<b>PROGRAM CHANGES</b>		
Labor Workload	173.249	56.716
Material Workload	(48.843)	(565.822)
BOS	1.367	2.153
Contract Changes	.000	.000
<b>TOTAL PROGRAM CHANGES</b>	<b>125.773</b>	<b>(506.952)</b>