

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 1999
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BUDGET ACTIVITY 7 - Operational System Development	PE NUMBER AND TITLE 0901218F Civilian Compensation Program	PROJECT 4139
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COST (\$ In Thousands)	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
4139 Security Require Determination	6,497	6,737	6,973	7,210	7,019	7,149	7,306	7,467	0	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0

(U) A. Mission Description

This program element provides for payment of civilian compensation benefits for disability due to personal injury sustained while in the performance of duty or due to employment-related disease according to the Federal Employees Compensation Act (FECA) under Title 5 U.S.C., Chapter 81. The Department of Labor (DOL) administers this program and charges the Department of the Air Force for its employee costs; therefore, this is a MUST PAY bill for Air Force. The PE excludes manpower authorizations and costs.

(U) FY 1998 (\$ in Thousands):

- (U) \$6,497 Required to continue a program to compensate employees assigned to RDT&E facilities for worked-related injury or disease
- (U) \$6,497 Total

(U) FY 1999 (\$ in Thousands):

- (U) \$6,737 Required to continue a program to compensate employees assigned to RDT&E facilities for worked-related injury or disease
- (U) \$6,737 Total

(U) FY 2000 (\$ in Thousands):

- (U) \$6,973 Required to continue a program to compensate employees assigned to RDT&E facilities for worked-related injury or disease
- (U) \$6,973 Total

(U) FY 2001 (\$ in Thousands):

- (U) \$7,210 Required to continue a program to compensate employees assigned to RDT&E facilities for worked-related injury or disease
- (U) \$7,210 Total

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BUDGET ACTIVITY 7 - Operational System Development					PE NUMBER AND TITLE 0901218F Civilian Compensation Program				PROJECT 4139		
(U) B. <u>Budget Activity Justification:</u>											
This Program Element (PE) is in Budget Activity 7 in support of payment of civilian compensation benefits for disability due to personal injury sustained while in the performance of duty or due to employment-related disease according to the Federal Employees Compensation Act (FECA) under Title 5 U.S.C., Chapter 81.											
(U) C. <u>Program Change Summary (\$ in Thousands)</u>											
		<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total</u>					
						<u>Cost</u>					
(U)	Previous President's Budget	6,285	6,756	6,973	7,210	TBD					
(U)	Appropriated Value	6,497	6,756								
(U)	Adjustments to Appropriated Value										
	a. Cong Gen Reductions	-212	-19								
	b. SBIR										
	c. Omnibus or Other Above Threshold Reprogram										
	d. Below Threshold Reprogramming	+212									
(U)	Adjustments to Budget Years Since FY 1998 PB										
(U)	Current Budget Submit/ FY 2000 PB	6,497	6,737	6,973	7,210	TBD					
(U)	Significant Program Changes: Not Applicable										
(U) D. <u>Other Program Funding Summary (\$ in Thousands)</u>											
		<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>To</u>	<u>Total</u>
										<u>Compl</u>	<u>Cost</u>
(U)	Operation and Maintenance	21,562	22,355	22,679	23,528	25,245	25,759	26,789	27,860	0	TBD
(U) E. <u>Acquisition Strategy:</u>											
	N/A										
(U) F. <u>Schedule Profile:</u>											
	N/A										
Project 4139			Page 2 of 2 Pages				Exhibit R-2 (PE 0901218F)				