

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)							DATE February 2000		
BUDGET ACTIVITY <b>07 - Operational System Development</b>				PE NUMBER AND TITLE <b>0901218F Civilian Compensation Program</b>				PROJECT <b>674139</b>	
COST (\$ in Thousands)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
674139 Civilian Compensation Program	6,700	6,891	7,209	7,020	7,150	7,307	7,468	0	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0
<p>(U) <b><u>A. Mission Description</u></b>                      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.</p> <p>(U) <b><u>FY 1999 (\$ in Thousands)</u></b>                      (U) \$6,700 Required to continue a program to compensate employees assigned to RDT&amp;E facilities for worked-related injury or disease                      (U) \$6,700 Total</p> <p>(U) <b><u>FY 2000 (\$ in Thousands)</u></b>                      (U) \$6,891 Required to continue a program to compensate employees assigned to RDT&amp;E facilities for worked-related injury or disease                      (U) \$6,891 Total</p> <p>(U) <b><u>FY 2001 (\$ in Thousands)</u></b>                      (U) \$7,209 Required to continue a program to compensate employees assigned to RDT&amp;E facilities for worked-related injury or disease                      (U) \$7,209 Total</p> <p>(U) <b><u>B. Budget Activity Justification</u></b>                      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.</p>									
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BUDGET ACTIVITY						PE NUMBER AND TITLE						PROJECT			
<b>07 - Operational System Development</b>						<b>0901218F Civilian Compensation Program</b>						<b>674139</b>			
<b>(U) C. Program Change Summary (\$ in Thousands)</b>															
						<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>						<u>Total Cost</u>	
(U)	Previous President's Budget (FY 2000 PBR)					6,737	6,973	7,210							TBD
(U)	Appropriated Value					6,756	6,973								
(U)	Adjustments to Appropriated Value														
	a. Congressional/General Reductions					-19									
	b. Small Business Innovative Research														
	c. Omnibus or Other Above Threshold Reprogram							-38							
	d. Below Threshold Reprogram														
	e. Rescissions					-37	-44								
	f. Other														TBD
(U)	Adjustments to Budget Years Since FY 2000 PBR								-1						
(U)	Current Budget Submit/FY 2001 PBR					6,700	6,891	7,209							TBD
(U)	<u>Significant Program Changes:</u>														
	N/A														
<b>(U) D. Other Program Funding Summary (\$ in Thousands)</b>															
						<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>Cost to</u>	<u>Total Cost</u>	
						<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>		
(U)	AF RDT&E														
(U)	Other APPN														
(U)	Operation and Maintenance					22,355	22,679	23,528	25,245	25,759	26,789	27,860	0	TBD	
<b>(U) E. Acquisition Strategy</b>															
	N/A														
<b>(U) F. Schedule Profile</b>															
						<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>							
						1	2	3	4	1	2	3	4	1	
(U)	N/A														

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000			
BUDGET ACTIVITY 07 - Operational System Development					PE NUMBER AND TITLE 0901218F Civilian Compensation Program			PROJECT 674139		
(U)	<b><u>A. Project Cost Breakdown (\$ in Thousands)</u></b>									
					<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>			
(U)	n/a									
(U)	Total									
(U)	<b><u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u></b>									
(U)	<b><u>Performing Organizations:</u></b>									
	<u>Contractor or</u>	<u>Contract</u>								
	<u>Government</u>	<u>Method/Type</u>	<u>Award or</u>	<u>Performing</u>	<u>Project</u>					
	<u>Performing</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Activity</u>	<u>Office</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
	<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>
										<u>Total</u>
										<u>Program</u>
	<u>Product Development Organizations</u>									
	n/a									
	<u>Support and Management Organizations</u>									
	n/a									
	<u>Test and Evaluation Organizations</u>									
	n/a									
(U)	<b><u>Government Furnished Property:</u></b>									
		<u>Contract</u>								
		<u>Method/Type</u>	<u>Award or</u>							
	<u>Item</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Delivery</u>		<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
	<u>Description</u>	<u>Vehicle</u>	<u>Date</u>	<u>Date</u>		<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>
										<u>Total</u>
										<u>Program</u>
	<u>Product Development Property</u>									
	n/a									
	<u>Support and Management Property</u>									
	n/a									
	<u>Test and Evaluation Property</u>									
	n/a									

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BUDGET ACTIVITY			PE NUMBER AND TITLE			PROJECT
<b>07 - Operational System Development</b>			<b>0901218F Civilian Compensation Program</b>			<b>674139</b>
			<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
			<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
<u>Subtotals</u>						<u>Budget to</u>
NA						<u>Complete</u>
Subtotal Product Development						
Subtotal Support and Management						
Subtotal Test and Evaluation						
Total Project						TBD