

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 2002
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BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 0901218F Civilian Compensation Program	PROJECT 4139
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COST (\$ in Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
4139 Civilian Compensation Program	7,063	6,949	7,132	7,262	7,403	7,610	7,822	Continuing	TBD
Quantity of RDT&E Articles	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 2001 (\$ in Thousands)**
 (U) \$7,063 Required to continue a program to compensate employees assigned to RDT&E facilities for worked-related injury or disease
 (U) \$7,063 Total

(U) **FY 2002 (\$ in Thousands)**
 (U) \$6,949 Required to continue a program to compensate employees assigned to RDT&E facilities for worked-related injury or disease.
 (U) \$6,949 Total

(U) **FY 2003 (\$ in Thousands)**
 (U) \$7,132 Required to continue a program to compensate employees assigned to RDT&E facilities for worked-related injury or disease.
 (U) \$7,132 Total

(U) **B. Budget Activity Justification**
 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.

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BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT			
07 - Operational System Development				0901218F Civilian Compensation Program				4139			
(U) C. Program Change Summary (\$ in Thousands)											
				<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>				<u>Total Cost</u>	
(U)	Previous President's Budget			7,143	7,019	7,149				TBD	
(U)	Appropriated Value			7,143	7,019						
(U)	Adjustments to Appropriated Value										
	a. Congressional/General Reductions				-70						
	b. Small Business Innovative Research										
	c. Omnibus or Other Above Threshold Reprogram										
	d. Below Threshold Reprogram										
	e. Rescissions			-80							
(U)	Adjustments to Budget Years Since FY 2002 PBR					-17					
(U)	Current Budget Submit/FY 2003 PBR			7,063	6,949	7,132				TBD	
(U)	<u>Significant Program Changes:</u>										
	N/A										
(U) D. Other Program Funding Summary (\$ in Thousands)											
		<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</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			23,528	25,245	25,759	26,789	27,860	0		TBD
(U) E. Acquisition Strategy											
	N/A										
(U) F. Schedule Profile											
				<u>FY 2001</u>			<u>FY 2002</u>			<u>FY 2003</u>	
				1	2	3	4	1	2	3	4
(U)	N/A										

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2002				
BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT			
07 - Operational System Development				0901218F Civilian Compensation Program				4139			
(U) A. Project Cost Breakdown (\$ in Thousands)											
						<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>			
(U)	n/a										
(U)	Total										
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)											
(U) Performing Organizations:											
	<u>Contractor or Government Performing Activity</u>	<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Performing Activity EAC</u>	<u>Project Office EAC</u>	<u>Total Prior to FY 2001</u>	<u>Budget FY 2001</u>	<u>Budget FY 2002</u>	<u>Budget FY 2003</u>	<u>Budget to Complete</u>	<u>Total Program</u>
	n/a										
	<u>Product Development Organizations</u>										
	n/a										
	<u>Support and Management Organizations</u>										
	n/a										
	<u>Test and Evaluation Organizations</u>										
	n/a										
(U) Government Furnished Property:											
	<u>Item Description</u>	<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Delivery Date</u>	<u>Total Prior to FY 2001</u>	<u>Budget FY 2001</u>	<u>Budget FY 2002</u>	<u>Budget FY 2003</u>	<u>Budget to Complete</u>	<u>Total 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										
Project 4139				Page 3 of 4 Pages				Exhibit R-3 (PE 0901218F)			

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE				
BUDGET ACTIVITY		PE NUMBER AND TITLE			PROJECT	
07 - Operational System Development		0901218F Civilian Compensation Program			4139	
		<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
		to FY 2001	FY 2001	FY 2002	FY 2003	Complete
<u>Subtotals</u>						<u>Total</u>
NA						
Subtotal Product Development						
Subtotal Support and Management						
Subtotal Test and Evaluation						
Total Project						TBD