

UNCLASSIFIED

PE NUMBER: 0901218F
 PE TITLE: Civilian Compensation Program

Exhibit R-2, RDT&E Budget Item Justification								DATE February 2004	
BUDGET ACTIVITY 07 Operational System Development				PE NUMBER AND TITLE 0901218F Civilian Compensation Program					
Cost (\$ in Millions)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	14.189	7.069	7.272	7.405	7.603	7.725	7.792	Continuing	TBD
4139 Civilian Compensation Program	14.189	7.069	7.272	7.405	7.603	7.725	7.792	Continuing	TBD

(U) A. Mission Description and Budget Item Justification

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.

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) B. Program Change Summary (\$ in Millions)

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) Previous President's Budget	7.057	7.130	7.291
(U) Current PBR/President's Budget	14.189	7.069	7.272
(U) Total Adjustments	7.132	-0.061	
(U) Congressional Program Reductions		-0.061	
Congressional Rescissions			
Congressional Increases			
Reprogrammings	7.132		
SBIR/STTR Transfer			
(U) <u>Significant Program Changes:</u>			
N/A			

Exhibit R-2a, RDT&E Project Justification

DATE

February 2004

BUDGET ACTIVITY 07 Operational System Development				PE NUMBER AND TITLE 0901218F Civilian Compensation Program			PROJECT NUMBER AND TITLE 4139 Civilian Compensation Program		
Cost (\$ in Millions)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total
4139 Civilian Compensation Program	14.189	7.069	7.272	7.405	7.603	7.725	7.792	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0		

(U) A. Mission Description and Budget Item Justification

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.

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) B. Accomplishments/Planned Program (\$ in Millions)

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) Accomplishments/Planned Program	0.000	0.000	
(U) Continue a program to compensate employees assigned to RDT&E facilities for worked-related injury or disease.	14.189	7.069	7.272
(U) Total Cost	14.189	7.069	7.272

(U) C. Other Program Funding Summary (\$ in Millions)

	<u>FY 2003</u> <u>Actual</u>	<u>FY 2004</u> <u>Estimate</u>	<u>FY 2005</u> <u>Estimate</u>	<u>FY 2006</u> <u>Estimate</u>	<u>FY 2007</u> <u>Estimate</u>	<u>FY 2008</u> <u>Estimate</u>	<u>FY 2009</u> <u>Estimate</u>	<u>Cost to</u> <u>Complete</u>	<u>Total Cost</u>
(U) AF RDT&E									
(U) Other APPN									
(U) Operation and Maintenance	25.759	0.000	0.000	0.000	0.000	0.000	0.000	0.000	TBD

(U) D. Acquisition Strategy

Not Applicable.

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Exhibit R-3, RDT&E Project Cost Analysis

DATE

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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0901218F Civilian Compensation Program	PROJECT NUMBER AND TITLE 4139 Civilian Compensation Program
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(U) <u>Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total</u> <u>Prior to FY</u> <u>2003</u> <u>Cost</u>	<u>FY</u> <u>2003</u> <u>Cost</u>	<u>FY</u> <u>2003</u> <u>Award</u> <u>Date</u>	<u>FY</u> <u>2004</u> <u>Cost</u>	<u>FY</u> <u>2004</u> <u>Award</u> <u>Date</u>	<u>FY</u> <u>2005</u> <u>Cost</u>	<u>FY</u> <u>2005</u> <u>Award</u> <u>Date</u>	<u>Cost to Complete</u>	<u>Total</u> <u>Cost</u>	<u>Target</u> <u>Value of</u> <u>Contract</u>
	(U) <u>Product Development</u> Not Applicable Subtotal Product Development Remarks:			0.000	0.000		0.000		0.000		0.000	0.000
(U) <u>Support</u> Not Applicable Subtotal Support Remarks:			0.000	0.000		0.000		0.000		0.000	0.000	0.000
(U) <u>Test & Evaluation</u> Not Applicable Subtotal Test & Evaluation Remarks:			0.000	0.000		0.000		0.000		0.000	0.000	0.000
(U) <u>Management</u> Not Applicable Subtotal Management Remarks:			0.000	0.000		0.000		0.000		0.000	0.000	0.000
(U) <u>NA</u> Not Applicable											0.000	
(U) Total Cost Remarks:			0.000	0.000		0.000		0.000		0.000	0.000	0.000

Exhibit R-4, RDT&E Schedule Profile

DATE

February 2004

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0901218F Civilian Compensation Program

PROJECT NUMBER AND TITLE

4139 Civilian Compensation Program

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Exhibit R-4a, RDT&E Schedule Detail

DATE

February 2004

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0901218F Civilian Compensation Program

PROJECT NUMBER AND TITLE

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(U) Schedule Profile

FY 2003

FY 2004

FY 2005

(U) Not Applicable