PE NUMBER: 0901218F
PE TITLE: Civilian Compensation Program

Exhibit R-2, RDT&E Budget Item Justification

DATE **February 2007**

BUDGET ACTIVITY
07 Operational System Development

PE NUMBER AND TITLE
0901218F Civilian Compensation Program

Cost ($ in Millions)	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	13.759	7.750	8.070	8.191	8.393	8.524	8.690	8.867	Continuing	TBD
4139 Civilian Compensation Program	13.759	7.750	8.070	8.191	8.393	8.524	8.690	8.867	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)

		FY 2006	FY 2007	FY 2008	FY 2009
(U)	Previous President's Budget	7.339	7.779	7.984	8.082
(U)	Current PBR/President's Budget	13.759	7.750	8.070	8.191
(U)	Total Adjustments	6.420			
(U)	Congressional Program Reductions		-0.029		
	Congressional Rescissions				
	Congressional Increases				
	Reprogrammings	6.420			
	SBIR/STTR Transfer				

(U) Significant Program Changes:
N/A

Exhibit R-2a, RDT&E Project Justification

DATE **February 2007**

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 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total
4139 Civilian Compensation Program	13.759	7.750	8.070	8.191	8.393	8.524	8.690	8.867	Continuing	TBD
Quantity of RDT&E Articles	0	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)	FY 2006	FY 2007	FY 2008	FY 2009
(U) Accomplishments/Planned Program				
(U) Continue a program to compensate employees assigned to RDT&E facilities for worked-related injury or disease.	13.759	7.750	8.070	8.191
(U) Total Cost	13.759	7.750	8.070	8.191

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

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total Cost
(U) Not applicable										

(U) D. Acquisition Strategy

Not Applicable.

Exhibit R-3, RDT&E Project Cost Analysis

DATE **February 2007**

BUDGET ACTIVITY
07 Operational System Development

PE NUMBER AND TITLE
0901218F Civilian Compensation Program

PROJECT NUMBER AND TITLE
4139 Civilian Compensation Program

(U) Cost Categories (Tailor to WBS, or System/Item Requirements) ($ in Millions)	Contract Method & Type	Performing Activity & Location	Total Prior to FY 2006 Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost to Complete	Total Cost	Target Value of Contract
(U) Product Development														
Continue development of compensation plan				13.759	Aug-06	7.750	Aug-07	8.070	Aug-08	8.191	Aug-09	Continuing	TBD	TBD
Subtotal Product Development			0.000	13.759		7.750		8.070		8.191		Continuing	TBD	TBD
Remarks:														
(U) Support														
Not Applicable													0.000	
Subtotal Support			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000
Remarks:														
(U) Test & Evaluation														
Not Applicable													0.000	
Subtotal Test & Evaluation			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000
Remarks:														
(U) Management														
Not Applicable													0.000	
Subtotal Management			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000
Remarks:														
(U) NA														
Not Applicable													0.000	
(U) Total Cost			0.000	13.759		7.750		8.070		8.191		Continuing	TBD	TBD
Remarks:														

Exhibit R-4, RDT&E Schedule Profile		DATE February 2007
BUDGET ACTIVITY **07 Operational System Development**	PE NUMBER AND TITLE **0901218F Civilian Compensation Program**	PROJECT NUMBER AND TITLE **4139 Civilian Compensation Program**

Exhibit R-4a, RDT&E Schedule Detail

DATE
February 2007

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT NUMBER AND TITLE
07 Operational System Development	**0901218F Civilian Compensation Program**	**4139 Civilian Compensation Program**

(U) Schedule Profile	FY 2006	FY 2007	FY 2008	FY 2009
(U) Continue development of compensation program	1-4Q	1-4Q	1-4Q	1-4Q