

UNCLASSIFIED

PE NUMBER: 0901218F
 PE TITLE: Civilian Compensation Program

Exhibit R-2, RDT&E Budget Item Justification	DATE February 2008
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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0901218F Civilian Compensation Program
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Cost (\$ in Millions)	FY 2007 Actual	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	13.160	8.019	8.123	8.313	8.442	8.607	8.782	Continuing	TBD
4139 Civilian Compensation Program	13.160	8.019	8.123	8.313	8.442	8.607	8.782	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 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Previous President's Budget	7.750	8.070	8.191
(U) Current PBR/President's Budget	13.160	8.019	8.123
(U) Total Adjustments	5.410		
(U) Congressional Program Reductions			
Congressional Rescissions			
Congressional Increases			
Reprogrammings	5.410		
SBIR/STTR Transfer			
(U) <u>Significant Program Changes:</u>			
N/A			

Exhibit R-2a, RDT&E Project Justification

DATE
February 2008

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 2007 Actual	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	13.160	8.019	8.123	8.313	8.442	8.607	8.782	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 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Accomplishments/Planned Program			
(U) Continue a program to compensate employees assigned to RDT&E facilities for worked-related injury or disease.	13.160	8.019	8.123
(U) Total Cost	13.160	8.019	8.123

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

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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) Not applicable									

(U) **D. Acquisition Strategy**
 Not Applicable.

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Exhibit R-3, RDT&E Project Cost Analysis

DATE

February 2008

BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT NUMBER AND TITLE				
07 Operational System Development				0901218F Civilian Compensation Program				4139 Civilian Compensation Program				
(U) Cost Categories (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total Prior to FY 2007 Cost</u>	<u>FY 2007 Cost</u>	<u>FY 2007 Award Date</u>	<u>FY 2008 Cost</u>	<u>FY 2008 Award Date</u>	<u>FY 2009 Cost</u>	<u>FY 2009 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
(U) <u>Product Development</u>												
Continue development of compensation plan				13.160	Aug-07	8.019	Aug-08	8.123	Aug-09	Continuing	TBD	TBD
Subtotal Product Development			0.000	13.160		8.019		8.123		Continuing	TBD	TBD
Remarks:												
(U) <u>Support</u>												
Not Applicable											0.000	
Subtotal Support			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
(U) <u>Test & Evaluation</u>												
Not Applicable											0.000	
Subtotal Test & Evaluation			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
(U) <u>Management</u>												
Not Applicable											0.000	
Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
(U) <u>NA</u>												
Not Applicable											0.000	
(U) Total Cost			0.000	13.160		8.019		8.123		Continuing	TBD	TBD
Remarks:												

Exhibit R-4, RDT&E Schedule Profile

DATE

February 2008

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 2008
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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>Schedule Profile</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Continue development of compensation program	1-4Q	1-4Q	1-4Q