

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

DATE

February 2003

BUDGET ACTIVITY

07 - Operational System Development

PE NUMBER AND TITLE

0901218F Civilian Compensation Program

PROJECT

4139

COST (\$ in Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
4139 Civilian Compensation Program	10,973	7,057	7,130	7,291	7,425	7,619	7,729	7,780	Continuing	TBD
Quantity of RDT&E Articles	0	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 2002 (\$ in Thousands)**

(U) \$0 Accomplishments/Planned Program
 (U) \$10,973 Required to continue a program to compensate employees assigned to RDT&E facilities for worked-related injury or disease.
 (U) \$10,973 Total

(U) **FY 2003 (\$ in Thousands)**

(U) \$0 Accomplishments/Planned Program
 (U) \$7,057 Continue a program to compensate employees assigned to RDT&E facilities for worked-related injury or disease.
 (U) \$7,057 Total

(U) **FY 2004 (\$ in Thousands)**

(U) \$0 Accomplishments/Planned Program
 (U) \$7,130 Continue a program to compensate employees assigned to RDT&E facilities for worked-related injury or disease.
 (U) \$7,130 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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DATE

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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 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Total Cost</u>
(U) Previous President's Budget	7,019	7,132	7,262	TBD
(U) Appropriated Value	7,019	7,132		
(U) Adjustments to Appropriated Value				
a. Congressional/General Reductions	-85	-75		
b. Small Business Innovative Research				
c. Omnibus or Other Above Threshold Reprogram				
d. Below Threshold Reprogram	4,069			
e. Rescissions				
(U) Adjustments to Budget Years Since FY 2003 PBR	-30		-132	
(U) Current Budget Submit/FY 2004 PBR	10,973	7,057	7,130	TBD

(U) **Significant Program Changes:**

N/A

(U) **D. Other Program Funding Summary (\$ in Thousands)**

	<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>FY 2008</u>	<u>FY 2009</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>Estimate</u>	<u>Complete</u>	
(U) AF RDT&E										
(U) Other APPN										
(U) Operation and Maintenance	25,245	25,759	26,789	27,860					0	TBD

(U) **E. Acquisition Strategy**

N/A

(U) **F. Schedule Profile**

	<u>FY 2002</u>					<u>FY 2003</u>					<u>FY 2004</u>			
	1	2	3	4	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 2003	
BUDGET ACTIVITY					PE NUMBER AND TITLE					PROJECT	
07 - Operational System Development					0901218F Civilian Compensation Program					4139	
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>											
					<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>				
(U)	n/a				10,973	7,057	7,130				
(U)	Total				10,973	7,057	7,130				
(U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>											
(U) <u>Performing Organizations:</u>											
<u>Contractor or</u>		<u>Contract</u>									
<u>Government</u>		<u>Method/Type</u>									
<u>Performing</u>		<u>or Funding</u>		<u>Award or</u>		<u>Performing</u>		<u>Project</u>			
<u>Activity</u>		<u>Vehicle</u>		<u>Obligation</u>		<u>Activity</u>		<u>Office</u>		<u>Total Prior</u>	
				<u>Date</u>		<u>EAC</u>		<u>EAC</u>		<u>to FY 2002</u>	
								<u>Budget</u>		<u>Budget</u>	
								<u>FY 2002</u>		<u>FY 2003</u>	
								<u>FY 2004</u>		<u>Budget to</u>	
								<u>Complete</u>		<u>Total</u>	
								<u>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) <u>Government Furnished Property:</u>											
		<u>Contract</u>									
		<u>Method/Type</u>									
		<u>or Funding</u>		<u>Award or</u>		<u>Delivery</u>		<u>Total Prior</u>		<u>Budget</u>	
		<u>Vehicle</u>		<u>Obligation</u>		<u>Date</u>		<u>to FY 2002</u>		<u>FY 2002</u>	
				<u>Date</u>				<u>FY 2003</u>		<u>Budget</u>	
								<u>FY 2004</u>		<u>Budget to</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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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)				DATE February 2003		
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>
		<u>to FY 2002</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Complete</u>
<u>Subtotals</u>						
NA						
Subtotal Product Development						
Subtotal Support and Management						
Subtotal Test and Evaluation						
Total Project						TBD

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