

UNCLASSIFIED

PE NUMBER: 0901218F

PE TITLE: Civilian Compensation Program

Exhibit R-2, RDT&E Budget Item Justification

DATE

February 2005

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0901218F Civilian Compensation Program

| Cost (\$ in Millions) | FY 2004 Actual | FY 2005 Estimate | FY 2006 Estimate | FY 2007 Estimate | FY 2008 Estimate | FY 2009 Estimate | FY 2010 Estimate | FY 2011 Estimate | Cost to Complete | Total |
|------------------------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------|
| Total Program Element (PE) Cost | 14.369 | 7.208 | 7.445 | 7.747 | 7.866 | 7.958 | 8.142 | 8.281 | Continuing | TBD |
| 4139 Civilian Compensation Program | 14.369 | 7.208 | 7.445 | 7.747 | 7.866 | 7.958 | 8.142 | 8.281 | 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 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> |
|---|----------------|----------------|----------------|----------------|
| (U) Previous President's Budget | 7.130 | 7.208 | 7.445 | 7.747 |
| (U) Current PBR/President's Budget | 14.369 | 7.208 | 7.445 | 7.747 |
| (U) Total Adjustments | 7.239 | 0.000 | | |
| (U) Congressional Program Reductions | -0.061 | | | |
| Congressional Rescissions | | | | |
| Congressional Increases | | | | |
| Reprogrammings | 7.300 | | | |
| SBIR/STTR Transfer | | | | |
| (U) <u>Significant Program Changes:</u> | | | | |
| N/A | | | | |

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2239 - Amended 3/2/05

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Exhibit R-2a, RDT&E Project Justification

DATE

February 2005

| 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 2004 Actual | FY 2005 Estimate | FY 2006 Estimate | FY 2007 Estimate | FY 2008 Estimate | FY 2009 Estimate | FY 2010 Estimate | FY 2011 Estimate | Cost to Complete | Total |
| 4139 Civilian Compensation Program | 14.369 | 7.208 | 7.445 | 7.747 | 7.866 | 7.958 | 8.142 | 8.281 | 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)**

| | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> |
|---|----------------|----------------|----------------|----------------|
| (U) Accomplishments/Planned Program | 0.000 | | | |
| (U) Continue a program to compensate employees assigned to RDT&E facilities for worked-related injury or disease. | 14.369 | 7.208 | 7.445 | 7.747 |
| (U) Total Cost | 14.369 | 7.208 | 7.445 | 7.747 |

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

| | <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>FY 2010</u> | <u>FY 2011</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) Operation and Maintenance | 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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2240 - Amended 3/2/05

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| Exhibit R-3, RDT&E Project Cost Analysis | | | | | | | | | | | | DATE February 2005 | | |
|---|-----------------------------------|---|------------------------------------|---------------------|---|---------------------|---------------------------|---------------------|---------------------------|--|---------------------------|--------------------------|-------------------|---------------------------------|
| 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) | <u>Contract Method & Type</u> | <u>Performing Activity & Location</u> | <u>Total Prior to FY 2004 Cost</u> | <u>FY 2004 Cost</u> | <u>FY 2004 Award Date</u> | <u>FY 2005 Cost</u> | <u>FY 2005 Award Date</u> | <u>FY 2006 Cost</u> | <u>FY 2006 Award Date</u> | <u>FY 2007 Cost</u> | <u>FY 2007 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 Subtotal Product Development Remarks: | | | 0.000 | 14.369 14.369 | Aug-04 | 7.208 7.208 | Aug-05 | 7.445 7.445 | Aug-06 | 7.747 7.747 | Aug-07 | Continuing Continuing | TBD TBD | 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 | 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 | 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 | 0.000 |
| (U) <u>NA</u> Not Applicable | | | | | | | | | | | | | 0.000 | |
| (U) Total Cost Remarks: | | | 0.000 | 14.369 | | 7.208 | | 7.445 | | 7.747 | | Continuing | TBD | 0.000 |
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UNCLASSIFIED

2241 - Amended 3/2/05

UNCLASSIFIED

| Exhibit R-4, RDT&E Schedule Profile | | DATE February 2005 |
|--|--|---|
| BUDGET ACTIVITY 07 Operational System Development | PE NUMBER AND TITLE 0901218F Civilian Compensation Program | PROJECT NUMBER AND TITLE 4139 Civilian Compensation Program |
| <p>A schedule is not applicable due to the nature of this PE</p> | | |
| Project 4139 | R-1 Shopping List - Item No. 233-4 of 233-6 | Exhibit R-4 (PE 0901218F) |

UNCLASSIFIED

2242 - Amended 3/2/05

UNCLASSIFIED

| Exhibit R-4, RDT&E Schedule Profile | | DATE February 2005 |
|--|--|---|
| BUDGET ACTIVITY 07 Operational System Development | PE NUMBER AND TITLE 0901218F Civilian Compensation Program | PROJECT NUMBER AND TITLE 4139 Civilian Compensation Program |
| <p>A schedule is not applicable due to the nature of this PE</p> | | |
| Project 4139 | R-1 Shopping List - Item No. 233-5 of 233-6 | Exhibit R-4 (PE 0901218F) |

UNCLASSIFIED

2243 - Amended 3/2/05

UNCLASSIFIED

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|---|--|--|--|---|--|
| Exhibit R-4a, RDT&E Schedule Detail | | | | DATE February 2005 | |
| BUDGET ACTIVITY 07 Operational System Development | | PE NUMBER AND TITLE 0901218F Civilian Compensation Program | | PROJECT NUMBER AND TITLE 4139 Civilian Compensation Program | |
| (U) <u>Schedule Profile</u> | | <u>FY 2004</u> | | <u>FY 2005</u> | |
| (U) Not Applicable | | | | <u>FY 2006</u> | |
| | | | | <u>FY 2007</u> | |
| <div> <div>Project 4139</div> <div>R-1 Shopping List - Item No. 233-6 of 233-6</div> <div>Exhibit R-4a (PE 0901218F)</div> </div> | | | | | |

UNCLASSIFIED

2244 - Amended 3/2/05