

## UNCLASSIFIED

PE NUMBER: 0901218F

PE TITLE: Civilian Compensation Program

## Exhibit R-2, RDT&amp;E Budget Item Justification

DATE

February 2006

## BUDGET ACTIVITY

## 07 Operational System Development

## PE NUMBER AND TITLE

## 0901218F Civilian Compensation Program

Cost (\$ in Millions)	FY 2005 Actual	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	14.608	7.339	7.779	7.984	8.082	8.267	8.409	Continuing	TBD
4139 Civilian Compensation Program	14.608	7.339	7.779	7.984	8.082	8.267	8.409	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 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) Previous President's Budget	7.208	7.339	7.779
(U) Current PBR/President's Budget	14.608	7.339	7.779
(U) Total Adjustments	7.400	0.000	
(U) Congressional Program Reductions			
Congressional Rescissions			
Congressional Increases			
Reprogrammings	7.400		
SBIR/STTR Transfer			
(U) <u>Significant Program Changes:</u>			
N/A			

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## Exhibit R-2a, RDT&amp;E Project Justification

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07 Operational System Development

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PROJECT NUMBER AND TITLE

4139 Civilian Compensation Program

Cost (\$ in Millions)	FY 2005 Actual	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	14.608	7.339	7.779	7.984	8.082	8.267	8.409	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0		

(U) **A. Mission Description and Budget Item Justification**

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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 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) Accomplishments/Planned Program			
(U) Continue a program to compensate employees assigned to RDT&E facilities for worked-related injury or disease.	14.608	7.339	7.779
(U) Total Cost	14.608	7.339	7.779

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

	<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>Complete</u>	
(U) Not applicable									

(U) **D. Acquisition Strategy**

Not Applicable.

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## Exhibit R-3, RDT&amp;E Project Cost Analysis

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(U) Cost Categories (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract</u> <u>Method &amp;</u> <u>Type</u>	<u>Performing</u> <u>Activity &amp;</u> <u>Location</u>	<u>Total</u> <u>Prior to FY</u> <u>2005</u> <u>Cost</u>	<u>FY 2005</u> <u>Cost</u>	<u>FY 2005</u> <u>Award</u> <u>Date</u>	<u>FY 2006</u> <u>Cost</u>	<u>FY 2006</u> <u>Award</u> <u>Date</u>	<u>FY 2007</u> <u>Cost</u>	<u>FY 2007</u> <u>Award</u> <u>Date</u>	<u>Cost to</u> <u>Complete</u>	<u>Total Cost</u>	<u>Target Value</u> <u>of Contract</u>
(U) <u>Product Development</u> Continue development of compensation plan Subtotal Product Development Remarks:			0.000	14.608	Aug-05	7.339	Aug-06	7.779	Aug-07	Continuing	TBD	TBD
(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 &amp; 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	14.608		7.339		7.779		Continuing	TBD	TBD

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**Exhibit R-4, RDT&E Schedule Profile**

DATE

**February 2006**

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Program**

PROJECT NUMBER AND TITLE

**4139 Civilian Compensation Program**

**A schedule is not applicable due to the nature  
of this PE**

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## Exhibit R-4, RDT&amp;E Schedule Profile

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## Exhibit R-4a, RDT&amp;E Schedule Detail

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(U) Schedule ProfileFY 2005FY 2006FY 2007

(U) Not Applicable