

UNCLASSIFIED

PE NUMBER: 0901218F
 PE TITLE: Civilian Compensation Program

Exhibit R-2, RDT&E Budget Item Justification	DATE February 2006
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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 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&E Project Justification

DATE
February 2006

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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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

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 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&E Project Cost Analysis

DATE

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

Exhibit R-4, RDT&E Schedule Profile

DATE

February 2006

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0901218F Civilian Compensation Program

PROJECT NUMBER AND TITLE

4139 Civilian Compensation Program

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

Exhibit R-4, RDT&E Schedule Profile

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07 Operational System Development

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Exhibit R-4a, RDT&E Schedule Detail

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(U) Schedule Profile

FY 2005

FY 2006

FY 2007

(U) Not Applicable