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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Air Force									DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0901218F: Civilian Compensation Program							
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	7.771	1.508	1.561	-	1.561	1.577	1.609	1.647	1.670	Continuing	Continuing
674139: Civilian Compensation Program	7.771	1.508	1.561	-	1.561	1.577	1.609	1.647	1.670	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

**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.

This program is in Budget Activity 7, Operational System Development because this budget activity includes development efforts to upgrade systems that have been fielded or have received approval for full rate production and anticipate production funding in the current or subsequent fiscal year.

<b>B. Program Change Summary (\$ in Millions)</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Previous President's Budget	7.811	1.508	1.554	-	1.554
Current President's Budget	7.771	1.508	1.561	-	1.561
Total Adjustments	-0.040	-	0.007	-	0.007
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-0.040	-	0.007	-	0.007

**Change Summary Explanation**

FY11 Congressional General Reduction of 0.040M in Other Adjustment row.

FY13 slight funding increase to support program efforts

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<b>APPROPRIATION/BUDGET ACTIVITY</b> 3600: <i>Research, Development, Test &amp; Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>				<b>R-1 ITEM NOMENCLATURE</b> PE 0901218F: <i>Civilian Compensation Program</i>							

  

<b>C. Accomplishments/Planned Programs (\$ in Millions)</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Title:</b> Civilian Compensation  <b>Description:</b> Continue a program to compensate employees assigned to RDT&E facilities for worked-related injury or disease.  <b>FY 2011 Accomplishments:</b> Continue a program to compensate employees assigned to RDT&E facilities for worked-related injury or disease.  <b>FY 2012 Plans:</b> Continue a program to compensate employees assigned to RDT&E facilities for worked-related injury or disease.  <b>FY 2013 Plans:</b> Continue a program to compensate employees assigned to RDT&E facilities for worked-related injury or disease.	7.771	1.508	1.561
<b>Accomplishments/Planned Programs Subtotals</b>	7.771	1.508	1.561

  

<b>D. Other Program Funding Summary (\$ in Millions)</b>											
<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• N/A: N/A	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

  

<b>E. Acquisition Strategy</b> Not Applicable.
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<b>F. Performance Metrics</b> Please refer to the Performance Base Budget Overview Book for information on how Air Force resources are applied and how those resources are contributing to Air Force performance goals and most importantly, how they contribute to our mission.
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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Air Force		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test &amp; Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0901218F: <i>Civilian Compensation Program</i>	PROJECT 674139: <i>Civilian Compensation Program</i>

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Air Force		DATE: February 2012
<b>APPROPRIATION/BUDGET ACTIVITY</b> 3600: <i>Research, Development, Test &amp; Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0901218F: <i>Civilian Compensation Program</i>	<b>PROJECT</b> 674139: <i>Civilian Compensation Program</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Continue development of compensation program	1	2011	3	2017