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Exhibit R-2, RDT&E Budget Item Justification: PB 2020 Air Force										Date: February 2019		
Appropriation/Budget Activity 3600: Research, Development, Test & Evaluation, Air Force I BA 7: Operational Systems Development					R-1 Program Element (Number/Name) PE 0901218F I Civilian Compensation Program							
COST (\$ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
Total Program Element	-	2.905	3.561	3.809	0.000	3.809	3.876	3.956	4.028	4.100	Continuing	Continuing
674139: Civilian Compensation Program	-	2.905	3.561	3.809	0.000	3.809	3.876	3.956	4.028	4.100	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

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 Program Element(PE) excludes manpower authorizations and costs. This 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 FECA under Title 5 U.S.C., Chapter 81.

As directed in the FY 2018 NDAA, Sec 825, amendment to PL 114-92 FY 2016 NDAA, Sec 828 Penalty for Cost Overruns, the FY 2018 Air Force penalty total is \$14.373M. The calculated percentage reduction to each research, development, test and evaluation and procurement account will be allocated proportionally from all programs, projects, or activities under such account.

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. Program Change Summary (\$ in Millions)	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Previous President's Budget	3.780	3.772	3.809	0.000	3.809
Current President's Budget	2.905	3.561	3.809	0.000	3.809
Total Adjustments	-0.875	-0.211	0.000	0.000	0.000
• Congressional General Reductions	0.000	0.000			
• Congressional Directed Reductions	0.000	0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds	0.000	0.000			
• Congressional Directed Transfers	0.000	0.000			
• Reprogrammings	-0.726	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Other Adjustments	-0.149	-0.211	0.000	0.000	0.000

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Change Summary Explanation FY2018 funding reduced by \$0.149M for the Federally Funded Research Development Center (FFRDC). FY2019 funding reduced by \$0.211M for the Federally Funded Research Development Center (FFRDC).			
C. Accomplishments/Planned Programs (\$ in Millions)	FY 2018	FY 2019	FY 2020
Title: Civilian Compensation Description: Program compensates employees assigned to RDT&E facilities for work-related injuries or occupational diseases. FY 2019 Plans: Continue to provide compensation to employees assigned to RDT&E facilities for work-related injuries or occupational diseases, and implement services to expedite the return of employees back to work. FY 2020 Plans: Continue to provide compensation to employees assigned to RDT&E facilities for work-related injuries or occupational diseases, and implement services to expedite the return of employees back to work. FY 2019 to FY 2020 Increase/Decrease Statement: Funding increased to pay for increased costs.	2.905	3.561	3.809
Accomplishments/Planned Programs Subtotals	2.905	3.561	3.809
D. Other Program Funding Summary (\$ in Millions) N/A Remarks			
E. Acquisition Strategy Not Applicable.			
F. Performance Metrics 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-3, RDT&E Project Cost Analysis: PB 2020 Air Force												Date: February 2019			
Appropriation/Budget Activity 3600 / 7						R-1 Program Element (Number/Name) PE 0901218F / <i>Civilian Compensation Program</i>						Project (Number/Name) 674139 / <i>Civilian Compensation Program</i>			

Product Development (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
Continue development of compensation plan	RO	AF/A1 : Pentagon, DC	-	2.905	Apr 2018	3.561	Apr 2019	3.809	Apr 2020	-		3.809	Continuing	Continuing	-	
Subtotal			-	2.905		3.561		3.809		-		3.809	Continuing	Continuing	N/A	

	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	-	2.905	3.561	3.809	-	3.809	Continuing	Continuing	N/A

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2020 Air Force			Date: February 2019		
Appropriation/Budget Activity 3600 / 7		R-1 Program Element (Number/Name) PE 0901218F / Civilian Compensation Program			Project (Number/Name) 674139 / Civilian Compensation Program

	FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023				FY 2024			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Civilian Compensation Program																												
Compensation program																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2020 Air Force		Date: February 2019
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0901218F / Civilian Compensation Program	Project (Number/Name) 674139 / Civilian Compensation Program

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Civilian Compensation Program				
Compensation program	1	2018	4	2024