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Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Air Force										Date: February 2015		
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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	-	2.296	1.589	3.604	-	3.604	3.628	3.658	3.688	3.719	Continuing	Continuing
674139: Civilian Compensation Program	-	2.296	1.589	3.604	-	3.604	3.628	3.658	3.688	3.719	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 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.

<u>B. Program Change Summary (\$ in Millions)</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016 Base</u>	<u>FY 2016 OCO</u>	<u>FY 2016 Total</u>
Previous President's Budget	1.577	1.589	1.628	-	1.628
Current President's Budget	2.296	1.589	3.604	-	3.604
Total Adjustments	0.719	-	1.976	-	1.976
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	0.719	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-	-	1.976	-	1.976

Change Summary Explanation

Funding increase in FY16 corrects funding shortfall and aligns program line with execution requirements. Shortfalls in FY13 and FY14 required Congressionally approved Above Threshold Reprogramming to properly execute the program. Shortfall in FY15 will also require an Above Threshold Reprogramming.

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C. Accomplishments/Planned Programs (\$ in Millions)							
			FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title: Civilian Compensation Description: Program compensates employees assigned to RDT&E facilities for worked-related injury or disease. FY 2014 Accomplishments: Continue a program to compensate employees assigned to RDT&E facilities for worked-related injury or disease. FY 2015 Plans: Continue a program to compensate employees assigned to RDT&E facilities for worked-related injury or disease. FY 2016 Base Plans: Continue a program to compensate employees assigned to RDT&E facilities for worked-related injury or disease. FY 2016 OCO Plans: N/A			2.296	1.589	3.604	-	3.604
Accomplishments/Planned Programs Subtotals			2.296	1.589	3.604	-	3.604
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 2016 Air Force													Date: February 2015		
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 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 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	-	2.296	Apr 2014	1.589	Apr 2015	3.604	Apr 2016	-		3.604	Continuing	Continuing	-
Subtotal			-	2.296		1.589		3.604		-		3.604	-	-	-
Support (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 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
Subtotal			-	-		-		-		-		-	-	-	-
Test and Evaluation (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 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
Subtotal			-	-		-		-		-		-	-	-	-
Management Services (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 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
Subtotal			-	-		-		-		-		-	-	-	-
			Prior Years	FY 2014	FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract	
Project Cost Totals			-	2.296	1.589		3.604	-		3.604	-	-	-		
Remarks															

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Exhibit R-4, RDT&E Schedule Profile: PB 2016 Air Force			Date: February 2015		
Appropriation/Budget Activity 3600 / 7		R-1 Program Element (Number/Name) PE 0901218F / Civilian Compensation Program			Project (Number/Name) 674139 / Civilian Compensation Program

	FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020			
	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
Compensation program																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2016 Air Force			Date: February 2015
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>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Compensation program	1	2014	4	2020