

B. Summary of Requirements

Summary of Requirements
 Radiation Exposure Compensation Trust Fund
 Salaries and Expenses
 (Dollars in Thousands)

	FY 2024 Request		
	Positions	Estimate FTE	Amount
2022 Enacted 1/	0	0	70,000
Total 2022 Enacted	0	0	70,000
2023 Enacted	0	0	50,000
Base Adjustments			
2024 Current Services	0	0	50,000
Program Changes			
Increases:			
RECA Claims	0	0	30,000
Subtotal, Increases	0	0	30,000
Total Program Changes	0	0	30,000
2024 Total Request	0	0	80,000
2023 - 2024 Total Change	0	0	30,000

^{1/} FY 2022 FTE is actual

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Program Activity	FY 2022 Enacted			FY 2023 Enacted			FY 2024 Technical and Base Adjustments			FY 2024 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Radiation Exposure Compensation Trust Fund	0	0	70,000	0	0	50,000	0	0	0	0	0	50,000
Total Direct	0	0	70,000	0	0	50,000	0	0	0	0	0	50,000
Balance Rescission			0			0			0			0
Total Direct with Rescission			70,000			50,000			0			50,000
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		0			0			0			0	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		0			0			0			0	

Program Activity	2024 Increases			2024 Offsets			2024 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Radiation Exposure Compensation Trust Fund	0	0	30,000	0	0	0	0	0	80,000
Total Direct	0	0	30,000	0	0	0	0	0	80,000
Balance Rescission			0			0			0
Total Direct with Rescission			30,000			0			80,000
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			0	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			0	

FY 2024 Program Increases/Offsets by Decision Unit

Radiation Exposure Compensation Trust Fund

Salaries and Expenses

(Dollars in Thousands)

Program Increases	Location of Description by Program Activity	Radiation Exposure Compensation Trust Fund				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
RECA Claims	p. 13	0	0	0	30,000	0	0	0	30,000
Total Program Increases		0	0	0	30,000	0	0	0	30,000

Program Offsets	Location of Description by Program Activity	Radiation Exposure Compensation Trust Fund				Total Offsets			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
No Program Offsets									
Total Program Offsets									

Resources by Department of Justice Strategic Goal and Objective

Radiation Exposure Compensation Trust Fund

Salaries and Expenses

(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2022 Enacted		FY 2023 Enacted		FY 2024 Current Services		FY 2024 Increases		FY 2024 Offsets		FY 2024 Total Request	
	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount
Goal 2 Keep Our Country Safe 2.6 Protect Vulnerable Communities.	0	70,000	0	50,000	0	50,000	0	30,000	0	0	0	80,000
Subtotal, Goal 2	0	70,000	0	50,000	0	50,000	0	30,000	0	0	0	80,000
TOTAL	0	70,000	0	50,000	0	50,000	0	30,000	0	0	0	80,000

Crosswalk of 2022 Availability
 Radiation Exposure Compensation Trust Fund
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2022 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2022 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Radiation Exposure Compensation Trust Fund	0	0	70,000	0	0	0	30,562	75	0	0	100,637
Total Direct	0	0	70,000	0	0	0	30,562	75	0	0	100,637
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			70,000			0	30,562	75			100,637
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		0			0					0	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		0			0					0	

Carryover:

RECA carried forward \$30.6 million in unobligated balances from FY 2021 to FY 2022.

Recoveries/Refunds:

RECA recovered \$75,000 in FY 2022.

Crosswalk of 2023 Availability
 Radiation Exposure Compensation Trust Fund
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2023 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2023 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Radiation Exposure Compensation Trust Fund	0	0	50,000	0	0	0	35,690	225	0	0	85,915
Total Direct	0	0	50,000	0	0	0	35,690	225	0	0	85,915
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			50,000			0	35,690	225			85,915
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		0			0					0	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		0			0					0	

Carryover:

RECA carried forward \$35.7 million in unobligated balances from FY 2022 to FY 2023.

Recoveries/Refunds:

RECA recovered \$225,000 in FY 2023.

Financial Analysis of Program Changes
 Radiation Exposure Compensation Trust Fund
 Salaries and Expenses
 (Dollars in Thousands)

Grades	Radiation Exposure Compensation Trust Fund				Total Program Changes	
	Program Increases		Program Decreases		Positions	Amount
	Positions	Amount	Positions	Amount		
No grades	0	0	0	0	0	0
Total Positions and Annual Amount	0	0	0	0	0	0
Lapse (-)	0	0	0	0	0	0
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	0	0	0	0	0	0
42.0 - Insurance claims and indemnities		30,000		0		30,000
Total Program Change Requests	0	30,000	0	0	0	30,000

Summary of Requirements by Object Class

Radiation Exposure Compensation Trust Fund

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2022 Actual		FY 2023 Enacted		FY 2024 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	0	0	0	0	0	0	0	0
11.3 - Other than full-time permanent	0	0	0	0	0	0	0	0
11.5 - Other personnel compensation	0	0	0	0	0	0	0	0
<i>Overtime</i>	0	0	0	0	0	0	0	0
<i>Other Compensation</i>	0	0	0	0	0	0	0	0
11.8 - Special personal services payments	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0
Other Object Classes								
42.0 - Insurance claims and indemnities		64,947		75,915		90,000	0	14,085
Total Obligations		64,947		75,915		90,000	0	14,085
Net of:								
Unobligated Balance, Start-of-Year		-30,562		-35,690		-10,000	0	25,690
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		-75		-225		0	0	225
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		35,690		10,000		0	0	-10,000
Unobligated End-of-Year, Expiring		0		0		0	0	0
Total Direct Requirements		70,000		50,000		80,000		30,000
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0