

B. Summary of Requirements

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

	FY 2025 Request		
	Positions	Estimate FTE	Amount
2023 Enacted 1/	0	0	50,000
Total 2023 Enacted	0	0	50,000
2024 Continuing Resolution	0	0	80,000
Base Adjustments			
2025 Current Services	0	0	80,000
Program Changes			
Offsets:			
Radiation Exposure Compensation Act (RECA) Claims	0	0	-80,000
Subtotal, Offsets	0	0	-80,000
Total Program Changes	0	0	-80,000
2025 Total Request	0	0	0
2024 - 2025 Total Change	0	0	-80,000

^{1/} FY 2023 FTE is actual

B. Summary of Requirements

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Program Activity	FY 2023 Enacted			FY 2024 Continuing Resolution			FY 2025 Technical and Base Adjustments			FY 2025 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	50,000	0	0	80,000	0	0	0	0	0	80,000
Total Direct	0	0	50,000	0	0	80,000	0	0	0	0	0	80,000
Balance Rescission			0			0			0			0
Total Direct with Rescission			50,000			80,000			0			80,000
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	2025 Increases			2025 Offsets			2025 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Radiation Exposure Compensation Trust Fund	0	0	0	0	0	-80,000	0	0	0
Total Direct	0	0	0	0	0	-80,000	0	0	0
Balance Rescission			0			0			0
Total Direct with Rescission			0			-80,000			0
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 2025 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
No Program Increase									
Total Program Increases									

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
Radiation Exposure Compensation Act (RECA) Claims	Page 14	0	0	0	-80,000	0	0	0	-80,000
Total Program Offsets		0	0	0	-80,000	0	0	0	-80,000

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 2023 Enacted		FY 2024 Continuing Resolution		FY 2025 Current Services		FY 2025 Increases		FY 2025 Offsets		FY 2025 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	50,000	0	80,000	0	80,000	0	0	0	-80,000	0	0
Subtotal, Goal 2	0	50,000	0	80,000	0	80,000	0	0	0	-80,000	0	0
TOTAL	0	50,000	0	80,000	0	80,000	0	0	0	-80,000	0	0

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	Actual FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Radiation Exposure Compensation Trust Fund	0	0	50,000	0	0	0	35,690	240	0	0	85,930
Total Direct	0	0	50,000	0	0	0	35,690	240	0	0	85,930
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			50,000			0	35,690	240			85,930
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	

Reprogramming/Transfers:

No reprogramming/transfers in FY 2023.

Carryover:

RECA carried forward \$35,689,562 in unobligated balances from FY 2022 to FY 2023.

Recoveries/Refunds:

RECA recovered \$240,000 in FY 2023.

Crosswalk of 2024 Availability
 Radiation Exposure Compensation Trust Fund
 Salaries and Expenses
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Program Activity	FY 2024 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2024 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Radiation Exposure Compensation Trust Fund	0	0	80,000	0	0	0	28,014	225	0	0	108,239
Total Direct	0	0	80,000	0	0	0	28,014	225	0	0	108,239
Balance Rescission			0				0	0			0
Total Direct with Rescission			80,000				28,014	225			108,239
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	

Reprogramming/Transfers:
 No reprogramming/transfers in FY 2024.

Carryover:
 RECA carried forward approximately \$28,014,232 million in unobligated balances from FY 2023 to FY 2024.

Recoveries/Refunds:
 RECA estimates recoveries of \$225,000 in FY 2024.

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		0		-80,000		-80,000
Total Program Change Requests	0	0	0	-80,000	0	-80,000

Summary of Requirements by Object Class

Radiation Exposure Compensation Trust Fund

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2023 Actual		FY 2024 Continuing Resolution		FY 2025 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		57,916		54,267		53,972	0	-295
Total Obligations		57,916		54,267		53,972	0	-295
Net of:								
Unobligated Balance, Start-of-Year		-35,690		-28,014		-53,972	0	-25,958
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		-240		-225		0	0	225
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		28,014		53,972		0	0	-53,972
Unobligated End-of-Year, Expiring		0		0		0	0	0
Total Direct Requirements		50,000		80,000		0		-80,000
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0