

B. Summary of Requirements

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

	FY 2020 Request		
	Positions	Estimate FTE	Amount
2018 Enacted 1/	0	0	50,000
Total 2018 Enacted	0	0	50,000
2019 Continuing Resolution	0	0	50,000
Base Adjustments			
2020 Current Services	0	0	50,000
Program Changes			
Increases:			
RECA Programs	0	0	15,000
Subtotal, Increases	0	0	15,000
Total Program Changes	0	0	15,000
2020 Total Request	0	0	65,000
2019 - 2020 Total Change	0	0	15,000

^{1/} FY 2018 FTE is actual

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Program Activity	FY 2018 Enacted			FY 2019 Continuing Resolution			FY 2020 Technical and Base Adjustments			FY 2020 Current Services		
	Position s	Actual FTE	Amount	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount
Radiation Exposure Compensation Trust Fund	0	0	50,000	0	0	50,000	0	0	0	0	0	50,000
Total Direct	0	0	50,000	0	0	50,000	0	0	0	0	0	50,000
Balance Rescission			0			0			0			0
Total Direct with Rescission			50,000			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	2020 Increases			2020 Offsets			2020 Request		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount
Radiation Exposure Compensation Trust Fund	0	0	15,000	0	0	0	0	0	65,000
Total Direct	0	0	15,000	0	0	0	0	0	65,000
Balance Rescission			0			0			0
Total Direct with Rescission			15,000			0			65,000
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 2020 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 Programs		0	0	0	15,000	0	0	0	15,000
Total Program Increases		0	0	0	15,000	0	0	0	15,000

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 2018 Enacted		FY 2019 Continuing		FY 2020 Current		FY 2020 Increases		FY 2020 Offsets		FY 2020 Total	
			Resolution		Services						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 4 Promote Rule of Law, Integrity, and Good Government												
4.1 Uphold the rule of law and integrity in the proper administration of justice	0	50,000	0	50,000	0	50,000	0	15,000	0	0	0	65,000
Subtotal, Goal 4	0	50,000	0	50,000	0	50,000	0	15,000	0	0	0	65,000
TOTAL	0	50,000	0	50,000	0	50,000	0	15,000	0	0	0	65,000

Crosswalk of 2018 Availability
 Radiation Exposure Compensation Trust Fund
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2018 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2018 Availability		
	Position s	Actual FTE	Amount	Position s	Actual FTE	Amount	Amount	Amount	Position s	Actual FTE	Amount
Radiation Exposure Compensation Trust Fund	0	0	50,000	0	0	0	30,637	0	0	0	80,637
Total Direct	0	0	50,000	0	0	0	30,637	0	0	0	80,637
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			50,000			0	30,637	0			80,637
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	

Reprogramming/Transfers:

RECA carried forward \$30,637,000 in unobligated balances from FY 2017 to FY 2018

Crosswalk of 2019 Availability
 Radiation Exposure Compensation Trust Fund
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2019 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2019 Availability		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Amount	Amount	Position s	Est. FTE	Amount
Radiation Exposure Compensation Trust Fund	0	0	50,000	0	0	0	20,437	0	0	0	70,437
Total Direct	0	0	50,000	0	0	0	20,437	0	0	0	70,437
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			50,000			0	20,437	0			70,437
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:

RECA carried forward \$20,437,000 in unobligated balances from FY 2018 to FY 2019.

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		
Ungraded	0	15000	0	0	0	15000
Total Positions and Annual Amount	0	15,000	0	0	0	15,000
Lapse (-)	0	-15000	0	0	0	-15000
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		15000		0		15000
Total Program Change Requests	0	15,000	0	0	0	15,000

Summary of Requirements by Object Class

Radiation Exposure Compensation Trust Fund
Salaries and Expenses
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Object Class	FY 2018 Actual		FY 2019 Continuing Resolution		FY 2020 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		60,200		70,437		65,000	0	-5,437
Total Obligations		60,200		70,437		65,000	0	-5,437
Net of:								
Unobligated Balance, Start-of-Year		-30,637		-20,437		0	0	20,437
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		0		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		20,437		0		0	0	0
Unobligated End-of-Year, Expiring		0		0		0	0	0
Total Direct Requirements		50,000		50,000		65,000		15,000
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0