

B. Summary of Requirements

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

	FY 2021 Request		
	Positions	Estimate FTE	Amount
<b>2019 Enacted 1/</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
<b>Total 2019 Enacted</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
<b>2020 Enacted</b>	<b>0</b>	<b>0</b>	<b>65,000</b>
<b>Base Adjustments</b>			
<b>2021 Current Services</b>	<b>0</b>	<b>0</b>	<b>65,000</b>
<b>Program Changes</b>			
Increases:			
RECA Claims	0	0	5,000
Subtotal, Increases	0	0	5,000
<b>Total Program Changes</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>2021 Total Request</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
2020 - 2021 Total Change	0	0	5,000

<sup>1/</sup> FY 2019 FTE is actual

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Program Activity	FY 2019 Enacted			FY 2020 Enacted			FY 2021 Technical and Base Adjustments			FY 2021 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	45,000	0	0	65,000	0	0	0	0	0	65,000
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>
Balance Rescission			0			0			0			0
<b>Total Direct with Rescission</b>			<b>45,000</b>			<b>65,000</b>			<b>0</b>			<b>65,000</b>
Reimbursable FTE		0			0			0			0	
<b>Total Direct and Reimb. FTE</b>		<b>0</b>			<b>0</b>			<b>0</b>			<b>0</b>	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
<b>Grand Total, FTE</b>		<b>0</b>			<b>0</b>			<b>0</b>			<b>0</b>	

Program Activity	2021 Increases			2021 Offsets			2021 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Radiation Exposure Compensation Trust Fund	0	0	5,000	0	0	0	0	0	70,000
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
Balance Rescission			0			0			0
<b>Total Direct with Rescission</b>			<b>5,000</b>			<b>0</b>			<b>70,000</b>
Reimbursable FTE		0			0			0	
<b>Total Direct and Reimb. FTE</b>		<b>0</b>			<b>0</b>			<b>0</b>	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
<b>Grand Total, FTE</b>		<b>0</b>			<b>0</b>			<b>0</b>	

**FY 2021 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	10	0	0	0	5,000	0	0	0	5,000
<b>Total Program Increases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

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									
<b>Total Program Offsets</b>									

**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 2019 Enacted		FY 2020 Enacted		FY 2021 Current Services		FY 2021 Increases		FY 2021 Offsets		FY 2021 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
<b>Goal 4 Promote Rule of Law, Integrity, and Good Government</b>												
4.1 Uphold the rule of law and integrity in the proper administration of justice	0	45,000	0	65,000	0	65,000	0	5,000	0	0	0	70,000
<b>Subtotal, Goal 4</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
<b>TOTAL</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>

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

Program Activity	FY 2019 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2019 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Radiation Exposure Compensation Trust Fund	0	0	45,000	0	0	0	20,437	263	0	0	65,700
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,437</b>	<b>263</b>	<b>0</b>	<b>0</b>	<b>65,700</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			45,000			0	20,437	263			65,700
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 \$20,437,000 in unobligated balances from FY 2018 to FY 2019.

**Recoveries/Refunds:**

RECA recovered \$263,000 in FY 2019.

**Crosswalk of 2020 Availability**  
 Radiation Exposure Compensation Trust Fund  
 Salaries and Expenses  
 (Dollars in Thousands)

Program Activity	FY 2020 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2020 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Radiation Exposure Compensation Trust Fund	0	0	65,000	0	0	0	2,569	0	0	0	67,569
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,569</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,569</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			65,000			0	2,569	0			67,569
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 \$2,569,000 in unobligated balances from FY 2019 to FY 2020.

### 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
<b>Total Positions and Annual Amount</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Lapse (-)	0	0	0	0	0	0
11.5 - Other personnel compensation		0		0		0
<b>Total FTEs and Personnel Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42.0 - Insurance claims and indemnities		5,000		0		5,000
<b>Total Program Change Requests</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

### Summary of Requirements by Object Class

Radiation Exposure Compensation Trust Fund

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2019 Actual		FY 2020 Enacted		FY 2021 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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Object Classes</b>								
42.0 - Insurance claims and indemnities		63,131		67,569		70,000	0	2,431
<b>Total Obligations</b>		<b>63,131</b>		<b>67,569</b>		<b>70,000</b>	<b>0</b>	<b>2,431</b>
<b>Net of:</b>								
Unobligated Balance, Start-of-Year		-20,437		-2,569		0	0	2,569
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		-263		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		0		0		0	0	0
Unobligated End-of-Year, Expiring		2,569		0		0	0	0
<b>Total Direct Requirements</b>		<b>45,000</b>		<b>65,000</b>		<b>70,000</b>		<b>5,000</b>
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0