

B. Summary of Requirements

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

	FY 2019 Request		
	Positions	Estimate FTE	Amount
<b>2017 Enacted 1/</b>	<b>0</b>	<b>0</b>	<b>65,000</b>
<b>Total 2017 Enacted</b>	<b>0</b>	<b>0</b>	<b>65,000</b>
<b>2018 Continuing Resolution</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Base Adjustments</b>			
<b>2019 Current Services</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Program Changes</b>			
Offsets:			
Program Offset - RECA	0	0	-5,000
Subtotal, Offsets	0	0	-5,000
<b>Total Program Changes</b>	<b>0</b>	<b>0</b>	<b>-5,000</b>
<b>2019 Total Request</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
2018 - 2019 Total Change	0	0	-5,000

<sup>1/</sup> FY 2017 FTE is actual

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Program Activity	FY 2017 Enacted			FY 2018 Continuing Resolution			FY 2019 Technical and Base Adjustments			FY 2019 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	65,000	0	0	50,000	0	0	0	0	0	50,000
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
Balance Rescission			0			0			0			0
<b>Total Direct with Rescission</b>			<b>65,000</b>			<b>50,000</b>			<b>0</b>			<b>50,000</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	2019 Increases			2019 Offsets			2019 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Radiation Exposure Compensation Trust Fund	0	0	0	0	0	-5,000	0	0	45,000
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
Balance Rescission			0			0			0
<b>Total Direct with Rescission</b>			<b>0</b>			<b>-5,000</b>			<b>45,000</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 2019 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									
<b>Total Program Increases</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
Program Offset - RECA		0	0	0	-5,000	0	0	0	-5,000
<b>Total Program Offsets</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>

Performance Materials will be provided at a later date.

**Crosswalk of 2017 Availability**  
 Radiation Exposure Compensation Trust Fund  
 Salaries and Expenses  
 (Dollars in Thousands)

Program Activity	FY 2017 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2017 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Radiation Exposure Compensation Trust Fund	0	0	65,000	0	0	0	24,844	99	0	0	89,943
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,844</b>	<b>99</b>	<b>0</b>	<b>0</b>	<b>89,943</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			65,000			0	24,844	99			89,943
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 \$24,844,000 in unobligated balances from FY 2016 to FY 2017.

**Recoveries/Refunds:**

RECA recovered and collected \$99,000.

**Crosswalk of 2018 Availability**  
 Radiation Exposure Compensation Trust Fund  
 Salaries and Expenses  
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Program Activity	FY 2018 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2018 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	30,637	0	0	0	80,637
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,637</b>
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	

**Carryover:**

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

**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	0	0	-5000	0	-5000
<b>Total Positions and Annual Amount</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,000</b>	<b>0</b>	<b>-5,000</b>
Lapse (-)	0	0	0	5000	0	5000
11.5 - Other personnel compensation	0	0	0	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>
No BOCs	0	0	0	0	0	0
<b>Total Program Change Requests</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Summary of Requirements by Object Class

Radiation Exposure Compensation Trust Fund

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2017 Actual		FY 2018 Continuing Resolution		FY 2019 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	0	13	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>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Object Classes</b>								
22.0 - Transportation of things		7		0		0	0	0
41.0 - Grants, subsidies, and contributions		59,286		0		0	0	0
42.0 - Insurance claims and indemnities		0		80,637		45,000	0	-35,637
<b>Total Obligations</b>		<b>59,306</b>		<b>80,637</b>		<b>45,000</b>	<b>0</b>	<b>-35,637</b>
<b>Net of:</b>								
Unobligated Balance, Start-of-Year		-24,844		-30,637		0	0	30,637
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		-99		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		30,637		0		0	0	0
Unobligated End-of-Year, Expiring		0		0		0	0	0
<b>Total Direct Requirements</b>		<b>65,000</b>		<b>50,000</b>		<b>45,000</b>		<b>-5,000</b>
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0