

B. Summary of Requirements

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

	FY 2022 Request		
	Positions	Estimate FTE	Amount
2020 Enacted 1/	0	0	65,000
 Total 2020 Enacted	0	0	65,000
2021 Enacted	0	0	70,000
Base Adjustments			
2022 Current Services	0	0	70,000
2022 Total Request	0	0	70,000
2021 - 2022 Total Change	0	0	0

^{1/} FY 2020 FTE is actual

Summary of Requirements
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Program Activity	FY 2020 Enacted			FY 2021 Enacted			FY 2022 Technical and Base Adjustments			FY 2022 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	70,000	0	0	0	0	0	70,000
Total Direct	0	0	65,000	0	0	70,000	0	0	0	0	0	70,000
Balance Rescission			0			0			0			0
Total Direct with Rescission			65,000			70,000			0			70,000
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	2022 Increases			2022 Offsets			2022 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Radiation Exposure Compensation Trust Fund	0	0	0	0	0	0	0	0	70,000
Total Direct	0	0	0	0	0	0	0	0	70,000
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			70,000
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	

D. Resources by DOJ Strategic Goal and Strategic Objective

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 2020 Enacted		FY 2021 Enacted	
	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	65,000	0	70,000
Subtotal, Goal 4	0	65,000	0	70,000
TOTAL	0	65,000	0	70,000

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		
	Position s	Actual FTE	Amount	Position s	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Radiation Exposure Compensation Trust Fund	0	0	65,000	0	0	0	2,569	115	0	0	67,684
Total Direct	0	0	65,000	0	0	0	2,569	115	0	0	67,684
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			65,000			0	2,569	115			67,684
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.

Recoveries/Refunds:

RECA recovered \$115,000 in FY 2020.

Crosswalk of 2021 Availability
 Radiation Exposure Compensation Trust Fund
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2021 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2021 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Radiation Exposure Compensation Trust Fund	0	0	70,000	0	0	0	10,080	0	0	0	80,080
Total Direct	0	0	70,000	0	0	0	10,080	0	0	0	80,080
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			70,000			0	10,080	0			80,080
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 \$10,080,000 in unobligated balances from FY 2020 to FY 2021.

Summary of Requirements by Object Class

Radiation Exposure Compensation Trust Fund

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2020 Actual		FY 2021 Enacted		FY 2022 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		57,604		58,080		92,000	0	33,920
Total Obligations		57,604		58,080		92,000	0	33,920
Net of:								
Unobligated Balance, Start-of-Year		-2,569		-10,080		-22,000	0	-11,920
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		-115		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		10,080		22,000		0	0	-22,000
Unobligated End-of-Year, Expiring		0		0		0	0	0
Total Direct Requirements		65,000		70,000		70,000		0
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0