

B. Summary of Requirements

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

	FY 2018 Request		
	Positions	Estimate FTE	Amount
2016 Enacted 1/	0	0	65,000
Total 2016 Enacted	0	0	65,000
2017 Continuing Resolution	0	0	65,000
Base Adjustments			
2018 Current Services	0	0	65,000
Program Changes			
Offsets:			
Program Offset - Reduction Based on 2018 Claims Estimates	0	0	-15,000
Subtotal, Offsets	0	0	-15,000
Total Program Changes	0	0	-15,000
2018 Total Request	0	0	50,000
2017 - 2018 Total Change	0	0	-15,000

^{1/} FY 2016 FTE is actual

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Program Activity	FY 2016 Enacted			FY 2017 Continuing Resolution			FY 2018 Technical and Base Adjustments			FY 2018 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	65,000	0	0	65,000	0	0	0	0	0	65,000
Total Direct	0	0	65,000	0	0	65,000	0	0	0	0	0	65,000
Balance Rescission			0			0			0			0
Total Direct with Rescission			65,000			65,000			0			65,000
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	2018 Increases			2018 Offsets			2018 Request		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount
Radiation Exposure Compensation Trust Fund	0	0	0	0	0	-15,000	0	0	50,000
Total Direct	0	0	0	0	0	-15,000	0	0	50,000
Balance Rescission			0			0			0
Total Direct with Rescission			0			-15,000			50,000
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 2018 Program Increases/Offsets by Decision Unit

Radiation Exposure Compensation Trust Fund

Salaries and Expenses

(Dollars in Thousands)

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 - Reduction Based on 2018 Claims Estimates		0	0	0	-15,000	0	0	0	-15,000
Total Program Offsets		0	0	0	-15,000	0	0	0	-15,000

Crosswalk of 2016 Availability
 Radiation Exposure Compensation Trust Fund
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2016 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2016 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	65,000	0	0	0	20,975	113	0	0	86,088
Total Direct	0	0	65,000	0	0	0	20,975	113	0	0	86,088
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			65,000			0	20,975	113			86,088
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:

Carryover:

Recoveries/Refunds:

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

Program Activity	FY 2017 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2017 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	65,000	0	0	0	24,844	0	0	0	89,844
Total Direct	0	0	65,000	0	0	0	24,844	0	0	0	89,844
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			65,000			0	24,844	0			89,844
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:

Carryover:

Recoveries/Refunds:

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
41.0 - Grants, subsidies, and contributions		0		-15,000		-15,000
Total Program Change Requests	0	0	0	-15,000	0	-15,000

Summary of Requirements by Object Class

Radiation Exposure Compensation Trust Fund
Salaries and Expenses
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Object Class	FY 2016 Actual		FY 2017 Continuing Resolution		FY 2018 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								
41.0 - Grants, subsidies, and contributions		61,244		89,844		50,000	0	-39,844
Total Obligations		61,244		89,844		50,000	0	-39,844
Net of:								
Unobligated Balance, Start-of-Year		-20,975		-24,844		0	0	24,844
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		-113		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		24,844		0		0	0	0
Unobligated End-of-Year, Expiring		0		0		0	0	0
Total Direct Requirements		65,000		65,000		50,000		-15,000
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0