

B. Summary of Requirements

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

	FY 2023 Request		
	Positions	Estimate FTE	Amount
2021 Enacted 1/	0	0	70,000
Total 2021 Enacted	0	0	70,000
2022 President's Budget	0	0	70,000
Base Adjustments			
2023 Current Services	0	0	70,000
Program Changes			
Offsets:			
Program Offset - Pay Remaining Timely Filed Claims	0	0	-50,000
Subtotal, Offsets	0	0	-50,000
Total Program Changes	0	0	-50,000
2023 Total Request	0	0	20,000
2022 - 2023 Total Change	0	0	-50,000

^{1/} FY 2021 FTE is actual

B. Summary of Requirements

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Program Activity	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 Technical and Base Adjustments			FY 2023 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	70,000	0	0	70,000	0	0	0	0	0	70,000
Total Direct	0	0	70,000	0	0	70,000	0	0	0	0	0	70,000
Balance Rescission			0			0			0			0
Total Direct with Rescission			70,000			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	2023 Increases			2023 Offsets			2023 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Radiation Exposure Compensation Trust Fund	0	0	0	0	0	-50,000	0	0	20,000
Total Direct	0	0	0	0	0	-50,000	0	0	20,000
Balance Rescission			0			0			0
Total Direct with Rescission			0			-50,000			20,000
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 2023 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									
Total Program Increases									

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 - Pay Remaining Timely Filed Claims	page 15	0	0	0	-50,000	0	0	0	-50,000
Total Program Offsets		0	0	0	-50,000	0	0	0	-50,000

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 2021 Enacted		FY 2022 President's Budget		FY 2023 Current Services		FY 2023 Increases		FY 2023 Offsets		FY 2023 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
Goal 2 Keep Our Country Safe												
2.6 Protect Vulnerable Communities	0	70,000	0	70,000	0	70,000	0	0	0	-50,000	0	20,000
Subtotal, Goal 2	0	70,000	0	70,000	0	70,000	0	0	0	-50,000	0	20,000
TOTAL	0	70,000	0	70,000	0	70,000	0	0	0	-50,000	0	20,000

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		
	Position s	Actual FTE	Amount	Position s	Actual FTE	Amount	Amount	Amount	Position s	Actual FTE	Amount
Radiation Exposure Compensation Trust Fund	0	0	70,000	0	0	0	10,080	133	0	0	80,213
Total Direct	0	0	70,000	0	0	0	10,080	133	0	0	80,213
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			70,000			0	10,080	133			80,213
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.

Recoveries/Refunds:

RECA recovered \$133,000 in FY 2021.

Crosswalk of 2022 Availability
 Radiation Exposure Compensation Trust Fund
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2022 President's Budget			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2022 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	70,000	0	0	0	30,562	0	0	0	100,562
Total Direct	0	0	70,000	0	0	0	30,562	0	0	0	100,562
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			70,000			0	30,562	0			100,562
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 \$30,562,000 in unobligated balances from FY 2021 to FY 2022.

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
42.0 - Insurance claims and indemnities		0		-50,000		-50,000
Total Program Change Requests	0	0	0	-50,000	0	-50,000

Summary of Requirements by Object Class

Radiation Exposure Compensation Trust Fund

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2021 Actual		FY 2022 President's Budget		FY 2023 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		49,651		100,562		20,000	0	-80,562
Total Obligations		49,651		100,562		20,000	0	-80,562
Net of:								
Unobligated Balance, Start-of-Year		-10,080		-30,562		0	0	30,562
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		-133		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		30,562		0		0	0	0
Unobligated End-of-Year, Expiring		0		0		0	0	0
Total Direct Requirements		70,000		70,000		20,000		-50,000
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0