

B. Summary of Requirements

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

	FY 2017 Request		
	Direct Pos.	Estimate FTE	Amount
2015 Enacted 1/	0	0	82,000
Total 2015 Enacted	0	0	82,000
2016 Enacted	0	0	65,000
Base Adjustments			
2017 Current Services	0	0	65,000
Program Changes			
Increases:			
RECA Programs	0	0	5,000
Subtotal, Increases	0	0	5,000
Total Program Changes	0	0	5,000
2017 Total Request	0	0	70,000
2016 - 2017 Total Change	0	0	5,000

^{1/} FY 2015 FTE is actual

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Program Activity	FY 2015 Appropriation Enacted			FY 2016 Enacted			FY 2017 Technical and Base Adjustments			FY 2017 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Radiation Exposure Compensation Trust Fund	0	0	82,000	0	0	65,000	0	0	0	0	0	65,000
Total Direct	0	0	82,000	0	0	65,000	0	0	0	0	0	65,000
Balance Rescission			0			0			0			0
Total Direct with Rescission			82,000			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	2017 Increases			2017 Offsets			2017 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Radiation Exposure Compensation Trust Fund	0	0	5,000	0	0	0	0	0	70,000
Total Direct	0	0	5,000	0	0	0	0	0	70,000
Balance Rescission			0			0			0
Total Direct with Rescission			5,000			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	

FY 2017 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			
		Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount
RECA Programs		0	0	0	5,000	0	0	0	5,000
Total Program Increases		0	0	0	5,000	0	0	0	5,000

Program Offsets	Location of Description by Program Activity	Radiation Exposure Compensation Trust Fund				Total Offsets			
		Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount
No Program Offsets									
Total Program Offsets									

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 2015 Appropriation Enacted		FY 2016 Enacted		FY 2017 Current Services		FY 2017 Increases		FY 2017 Offsets		FY 2017 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 Prevent crime, protect the rights of the American people, and enforce federal law												
2.6 Protect the federal fisc and defend the interests of the United States	0	82,000	0	65,000	0	65,000	0	5,000	0	0	0	70,000
Subtotal, Goal 2	0	82,000	0	65,000	0	65,000	0	5,000	0	0	0	70,000
TOTAL	0	82,000	0	65,000	0	65,000	0	5,000	0	0	0	70,000

Crosswalk of 2015 Availability
Radiation Exposure Compensation Trust Fund
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2015 Appropriation Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2015 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
Radiation Exposure Compensation Trust Fund	0	0	82,000	0	0	0	17,925	25	0	0	99,950
Total Direct	0	0	82,000	0	0	0	17,925	25	0	0	99,950
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			82,000			0	17,925	25			99,950
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 2016 Availability
Radiation Exposure Compensation Trust Fund
Salaries and Expenses
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Program Activity	FY 2016 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2016 Availability		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Amount	Amount	Direct Pos.	Est. FTE	Amount
Radiation Exposure Compensation Trust Fund	0	0	65,000	0	0	0	20,974	0	0	0	85,974
Total Direct	0	0	65,000	0	0	0	20,974	0	0	0	85,974
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			65,000			0	20,974	0			85,974
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:

Summary of Requirements by Object Class

Radiation Exposure Compensation Trust Fund

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2015 Actual		FY 2016 Enacted		FY 2017 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		96,925		85,974		70,000	0	-15,974
Total Obligations		96,925		85,974		70,000	0	-15,974
Net of:								
Unobligated Balance, Start-of-Year		-17,925		-20,974		0	0	20,974
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		-25		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		0		0		0	0	0
Total Direct Requirements		78,975		65,000		70,000		5,000
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0