

Atomic Energy Commission

House Finance Committee
FY 2012 Revised and
FY 2013 Budgets, Capital Budget
March 8, 2012

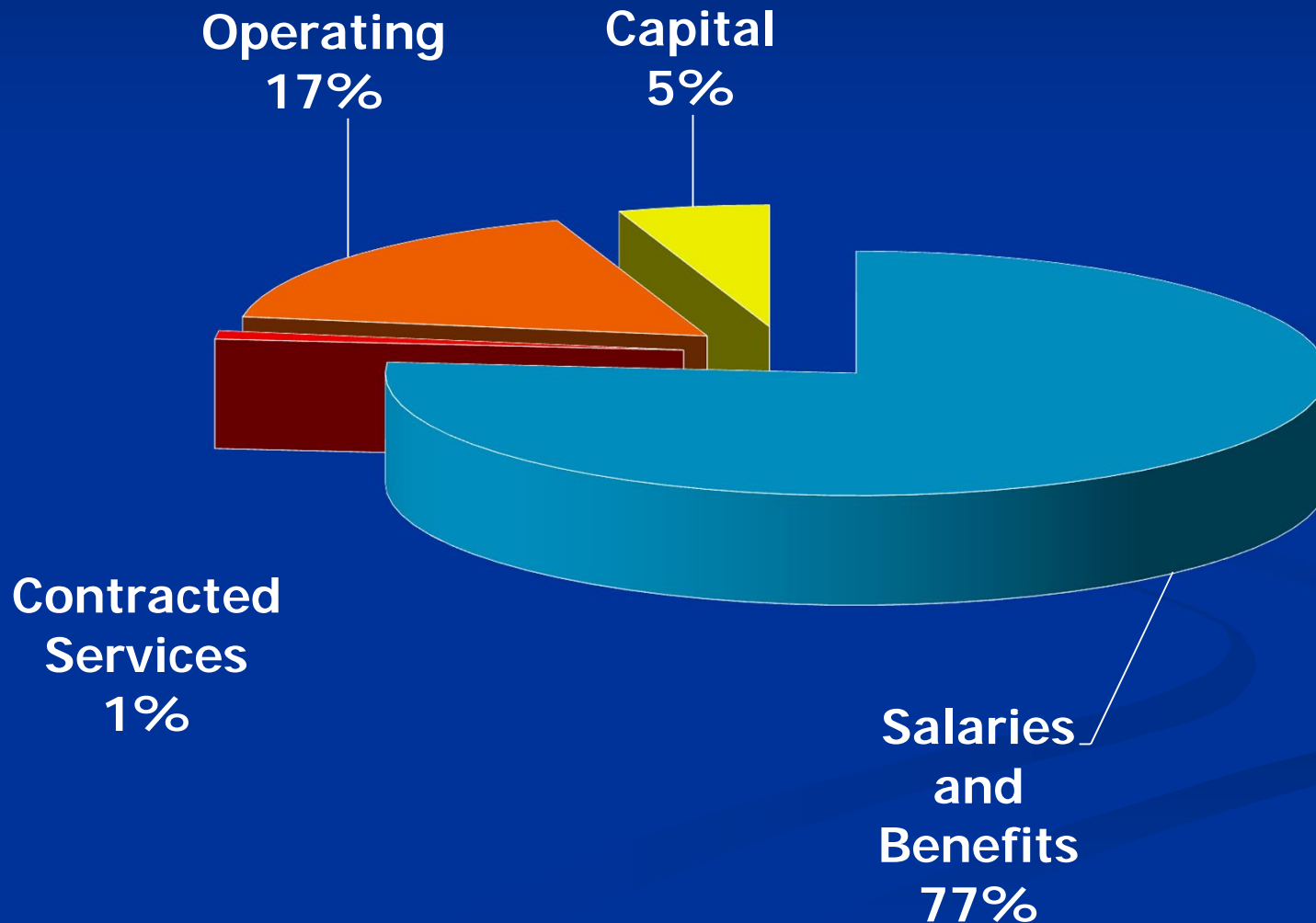
Background

- Atomic Energy Commission operates the state's only nuclear reactor
- Reactor is used for research, training, experimentation and third party projects
 - Projects include radio-pharmaceuticals and brain cancer treatments
 - Provides classroom training to URI, PC, and Brown

Summary By Fund Source

	<i>FY 2012 Enacted</i>	<i>FY 2012 Governor Revised</i>	<i>FY 2013 Governor Rec</i>
General Revenues	\$879,592	\$877,459	\$876,213
Federal	324,104	183,752	180,216
Other Funds	307,830	333,176	333,122
Total	\$1,511,526	\$1,394,387	\$1,389,551

FY 2013 Governor: Summary By Category



Governor Changes: by Fund Source

	<i>12 Rev Chg. To FY 12 Enacted</i>	<i>13 Rec. Chg. To FY 12 Enacted</i>
General Revenues	(\$2,133)	(\$3,379)
Federal	(140,352)	(143,888)
Other Funds	25,346	25,292
Total	(\$117,139)	(\$121,975)

Salaries and Benefits

- \$1,031,318 for FY 2012 revised
 - \$23,035 more than enacted
- \$1,062,124 for FY 2013 recommendation
 - \$53,841 more than enacted
- Changes include:
 - 3.0 student intern positions for FY 2013
 - Turnover that does not reflect current staffing

Staffing

- Governor includes 8.6 positions for FY 2012 and FY 2013; the enacted level of positions
- The Commission has been fully staffed all year
- Gov includes turnover savings in both yrs.
 - \$40,955 for FY 2012=1 vacant position for at least 7 months
 - \$27,475 for FY 2013=1 vacant position for at least 4 months

Nuclear Energy Program Grant

- For energy research and equipment upgrades to the reactor
- \$129,280 for FY 2012 revised
 - \$16,680 more than enacted to reflect the actual grant amount
- \$112,500 for FY 2013 recommendation
 - \$134,500 less than enacted from federal funds as requested
 - Prior year reflected more expenses to prevent exceeding expenditure limits

Other Operations

- \$171,303 for FY 2012 revised
 - \$5,901 less than enacted
 - Insurance expenses
- \$164,827 for FY 2013
 - \$14,581 less than enacted
 - Insurance expenses, building maintenance and program supplies

Capital Projects

- \$200,000 from Rhode Island Capital Plan funds for asset protection projects
 - \$50,000 per year FY 2013 through FY 2016
- Installation of security lighting and landscaping in the rear of the building, installing a new floor and HVAC system in the laboratory wing, repairing the front parking lot, and minor roof repairs

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