

# Atomic Energy Commission

House Finance Committee

FY 2016 Revised and

FY 2017 Operating, and Capital Budgets

April 14, 2016

# Background

- ◆ Atomic Energy Commission operates the state's only nuclear reactor
- ◆ Reactor is used for research, training, experimentation and third party projects
  - ◆ Technical assistance for disposal of low-level radioactive waste
  - ◆ Provides classroom training to URI

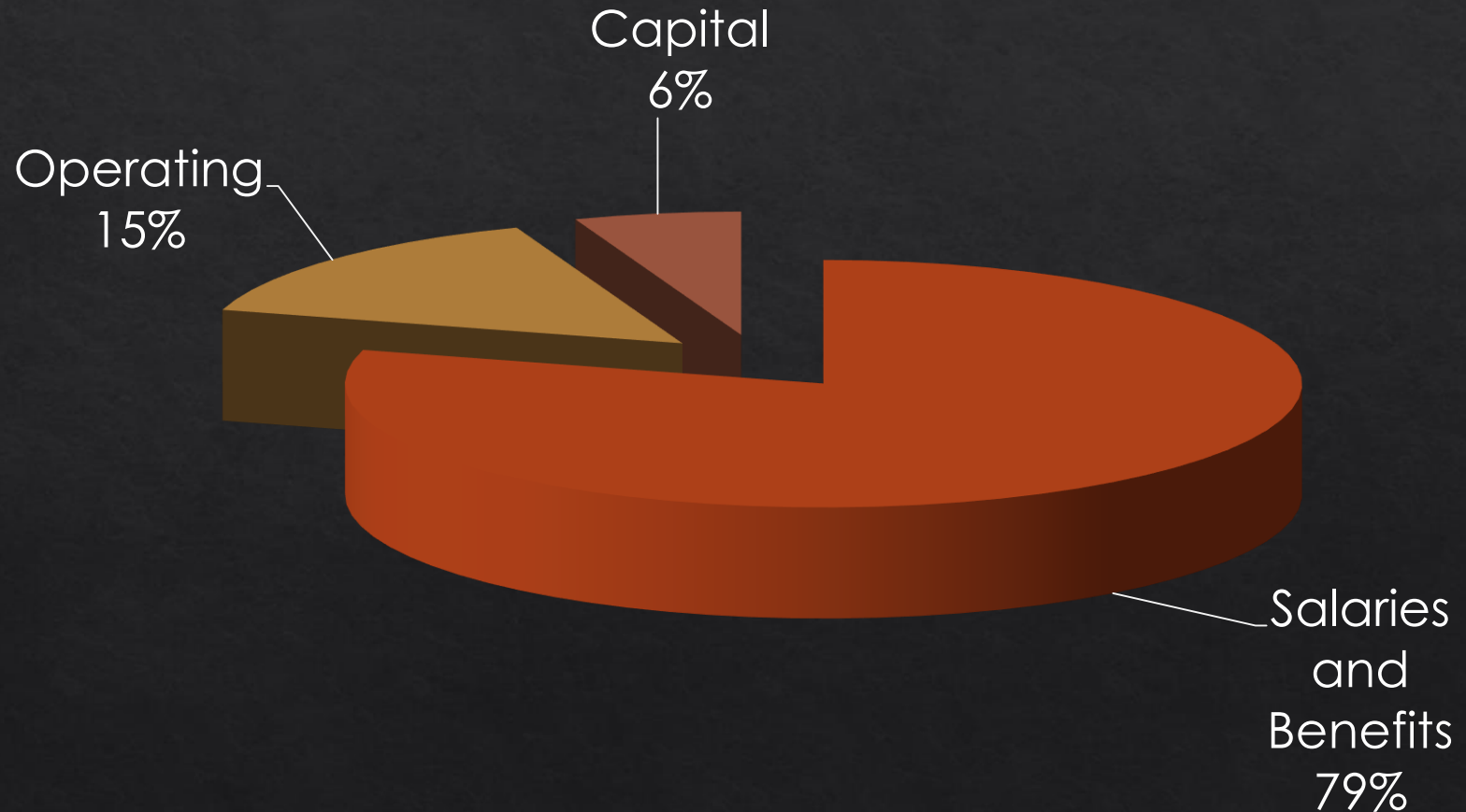
# Summary By Fund Source

	<b>FY 2016 Enacted</b>	<b>FY 2016 Revised</b>	<b>FY 2017 Governor</b>
General Revenues	\$957,170	\$936,450	\$981,100
Federal Funds	54,699	325,555	50,308
Other Funds	325,300	342,085	319,527
<b>Total</b>	<b>\$1,337,169</b>	<b>\$1,604,090</b>	<b>\$1,350,935</b>

# Changes by Fund Source

	<b>FY 2016 Revised Change To Enacted</b>	<b>FY 2017 Gov. Change To Enacted</b>
General Revenues	(\$20,720)	\$23,930
Federal Funds	270,856	(4,391)
Other Funds	16,785	(5,773)
<b>Total</b>	<b>\$266,921</b>	<b>\$13,766</b>

# FY 2017 Governor: Summary By Category



# Full-Time Equivalent Positions

	FTEs	Chg. To Enacted
Enacted Authorized	8.6	-
FY 2017 Request	8.6	-
FY 2017 Governor	8.6	-
FY 2015 Average Filled	7.9	(0.7)
Filled as of April 2	8.6	-

# Salaries and Benefits

- ◆ FY 2016: \$1.0 million
  - ◆ \$83,241 less than enacted, \$74,565 less from general revenues
    - ◆ Turnover savings from hiring two FTEs at lower salaries
    - ◆ Additional statewide medical benefit savings
- ◆ FY 2017: \$1.1 million
  - ◆ \$33,510 less than enacted, \$29,386 less from general revenues
  - ◆ Fully funds 8.6 full-time positions
    - ◆ Turnover savings from hiring two FTEs at lower salaries

# Federal Funds

- ◆ Federal funds are used for research and instrumentation upgrades
- ◆ FY 2016 Revised: \$325,555
  - ◆ \$279,270 more than enacted
    - ◆ Commission had originally intended to upgrade instruments in FY 2015 but was unable to complete process with State Purchasing
- ◆ FY 2017: \$50,308



# Other Operations

- ◆ FY 2016: \$177,096

- ◆ \$50,375 more than enacted, \$53,845 from general revenues

- ◆ Turnover savings shifted to operating expenditures

- ◆ FY 2017: \$178,388

- ◆ \$51,667 more than enacted, \$53,316 from general revenues

- ◆ Average of FY 2014 and FY 2015 spending

- ◆ Funds are used for building maintenance, utilities, machinery upkeep, general office expenses

# Capital Projects

- ◆ The Governor includes \$78,931 for asset protection projects for FY 2016
- ◆ \$50,000 per year FY 2017 through FY 2021
- ◆ Office renovations, sewer system redesign and replacement, landscaping improvements, other exterior renovations

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