Atomic Energy Commission

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

<table>
<thead>
<tr>
<th></th>
<th>FY 2012 Enacted</th>
<th>FY 2012 Governor Revised</th>
<th>FY 2013 Governor Rec</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenues</td>
<td>$879,592</td>
<td>$877,459</td>
<td>$876,213</td>
</tr>
<tr>
<td>Federal</td>
<td>324,104</td>
<td>183,752</td>
<td>180,216</td>
</tr>
<tr>
<td>Other Funds</td>
<td>307,830</td>
<td>333,176</td>
<td>333,122</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$1,511,526</strong></td>
<td><strong>$1,394,387</strong></td>
<td><strong>$1,389,551</strong></td>
</tr>
</tbody>
</table>
FY 2013 Governor: Summary By Category

- Salaries and Benefits: 77%
- Capital: 5%
- Operating: 17%
- Contracted Services: 1%
## Governor Changes: by Fund Source

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