Atomic Energy Commission

House Finance Committee
FY 2013 Revised and
FY 2014 Budgets, Capital Budget
March 20, 2013
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, PC, and Brown
## Summary By Fund Source

<table>
<thead>
<tr>
<th></th>
<th>FY 2013 Enacted</th>
<th>FY 2013 Governor Revised</th>
<th>FY 2014 Governor Rec</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenues</td>
<td>$876,213</td>
<td>$866,750</td>
<td>$861,710</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>267,616</td>
<td>267,044</td>
<td>267,044</td>
</tr>
<tr>
<td>Other Funds</td>
<td>333,122</td>
<td>293,642</td>
<td>307,977</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$1,476,951</strong></td>
<td><strong>$1,427,436</strong></td>
<td><strong>$1,436,731</strong></td>
</tr>
</tbody>
</table>
FY 2014 Governor: Summary By Category

- Salaries and Benefits: 71%
- Operating: 22%
- Contracted Services: 1%
- Capital: 6%
## Governor Changes: by Fund Source

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>FY 2013 Rev. Change To Enacted</th>
<th>FY 2014 Rec. Change To Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenues</td>
<td>$(9,463)</td>
<td>$ (14,503)</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>(572)</td>
<td>(572)</td>
</tr>
<tr>
<td>Other Funds</td>
<td>(39,480)</td>
<td>(25,145)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$(49,755)</strong></td>
<td><strong>$(40,220)</strong></td>
</tr>
</tbody>
</table>
# Full-Time Equivalent Positions

<table>
<thead>
<tr>
<th>Full-Time Positions</th>
<th>FTEs</th>
<th>Chg. To Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enacted Authorized</td>
<td>8.6</td>
<td>-</td>
</tr>
<tr>
<td>FY 2014 Request</td>
<td>8.6</td>
<td>-</td>
</tr>
<tr>
<td>FY 2014 Governor</td>
<td>8.6</td>
<td>-</td>
</tr>
<tr>
<td>FY 2012 Average Filled</td>
<td>8.6</td>
<td>-</td>
</tr>
<tr>
<td>Filled as of March 9</td>
<td>7.6</td>
<td>(1.0)</td>
</tr>
</tbody>
</table>
Salaries and Benefits

- $1.0 million for FY 2013
  - $52,594 less than enacted
- $1.0 million for FY 2014
  - $39,263 less than enacted

Changes include:
- Turnover savings
- Statewide benefits savings
- Director’s position is currently vacant
Nuclear Energy Program Grant

- Federal funds for energy research and equipment upgrades to the reactor
- $200,000 for FY 2013 revised and FY 2014 recommendation
- Consistent with the FY 2013 enacted
Other Operations

- $323,735 for FY 2013 revised
  - $19,092 less than enacted
  - $20,000 less from University Sponsored Research funds primarily for utilities
- $333,230 for FY 2014
  - $9,597 less than enacted
  - $12,000 less from University Sponsored Research funds primarily for utilities
Capital Projects

- $50,000 from Rhode Island Capital Plan funds for asset protection projects
  - $50,000 per year FY 2013 through FY 2016
  - For FY 2013, an additional $13,171 carried forward from FY 2012
- Improving landscaping, installing a new floor, upgrading HVAC system in the laboratory wing, repairing the parking lots, and minor roof repairs
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