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

<table>
<thead>
<tr>
<th></th>
<th>FY 2016 Enacted</th>
<th>FY 2016 Revised</th>
<th>FY 2017 Governor</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Revenues</strong></td>
<td>$957,170</td>
<td>$936,450</td>
<td>$981,100</td>
</tr>
<tr>
<td><strong>Federal Funds</strong></td>
<td>54,699</td>
<td>325,555</td>
<td>50,308</td>
</tr>
<tr>
<td><strong>Other Funds</strong></td>
<td>325,300</td>
<td>342,085</td>
<td>319,527</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$1,337,169</strong></td>
<td><strong>$1,604,090</strong></td>
<td><strong>$1,350,935</strong></td>
</tr>
</tbody>
</table>
### Changes by Fund Source

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>FY 2016 Revised Change To Enacted</th>
<th>FY 2017 Gov. Change To Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenues</td>
<td>($20,720)</td>
<td>$23,930</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>270,856</td>
<td>(4,391)</td>
</tr>
<tr>
<td>Other Funds</td>
<td>16,785</td>
<td>(5,773)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$266,921</strong></td>
<td><strong>$13,766</strong></td>
</tr>
</tbody>
</table>
FY 2017 Governor: Summary By Category

- Salaries and Benefits: 79%
- Operating: 15%
- Capital: 6%
## Full-Time Equivalent Positions

<table>
<thead>
<tr>
<th></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 2017 Request</td>
<td>8.6</td>
<td>-</td>
</tr>
<tr>
<td>FY 2017 Governor</td>
<td>8.6</td>
<td>-</td>
</tr>
<tr>
<td>FY 2015 Average Filled</td>
<td>7.9</td>
<td>(0.7)</td>
</tr>
<tr>
<td>Filled as of April 2</td>
<td>8.6</td>
<td>-</td>
</tr>
</tbody>
</table>
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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