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></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenues</td>
<td>$981,100</td>
<td>$979,682</td>
<td>$982,157</td>
</tr>
<tr>
<td>Federal</td>
<td>32,422</td>
<td>228,863</td>
<td>-</td>
</tr>
<tr>
<td>Other</td>
<td>319,527</td>
<td>330,494</td>
<td>322,216</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$1,333,049</strong></td>
<td><strong>$1,539,039</strong></td>
<td><strong>$1,304,373</strong></td>
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</tbody>
</table>
Changes by Fund Source

<table>
<thead>
<tr>
<th>Change to Enacted</th>
<th>FY 2017 Revised</th>
<th>FY 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenues</td>
<td>$(1,418)</td>
<td>$1,057</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>196,441</td>
<td>(32,422)</td>
</tr>
<tr>
<td>Other</td>
<td>10,967</td>
<td>2,689</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$205,990</strong></td>
<td><strong>$(28,676)</strong></td>
</tr>
</tbody>
</table>
FY 2018 Governor: Summary By Category

- Salaries and Benefits: 83%
- Operating: 12%
- Capital: 5%
- Contracted Services: 0%
Target Budget

- Budget Office provided a general revenue target of $907,384
  - Current service adjustments of $5,187
  - 8.0% reduction of $78,903
- Request consistent with target
  - Eliminates Facility Engineer position
  - Governor does not recommend proposal
## 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 2018 Request</td>
<td>8.6</td>
<td>-</td>
</tr>
<tr>
<td>FY 2018 Governor</td>
<td>8.6</td>
<td>-</td>
</tr>
<tr>
<td>FY 2016 Average Filled</td>
<td>8.4</td>
<td>(0.2)</td>
</tr>
<tr>
<td>Filled as of April 1</td>
<td>8.6</td>
<td>-</td>
</tr>
</tbody>
</table>
Salaries and Benefits

- **FY 2017:** $5,022 less than enacted
  - $3,950 less from general revenues
    - Updated medical benefits
    - Statewide savings
- **FY 2018:** $1.1 million
  - $14,961 more than enacted, $13,039 more from general revenues
  - Fully funds 8.6 full-time positions
    - Step increases
    - Updated benefit rates
    - Statewide savings
Statewide Savings

- Assessment to salaries that funds workers’ comp., unemployment & unused leave
  - Lowered from enacted based on experience
    - Savings of $1.2 million in FY 2017
    - Savings of $1.5 million in FY 2018

- Medical benefit cost growth
  - Lower than initial estimates
    - Savings of $2.6 million in FY 2018

- Total impact to Commission
  - $1,418 in FY 2017; $4,129 in FY 2018
Federal Grants

- Federal funds are used for research and instrumentation upgrades
- FY 2017 Revised: $196,441
  - New 1-year, $180,000 grant to upgrade the stack radiological monitoring system
    - Detects airborne radioactive gases or matter
- FY 2018: No funding
  - Commission has not identified or written any grant proposals for FY 2018
    - Anticipates doing so before November 2017
    - Likely Commission will receive federal funding based on historical spending
Other Operations

- Funds used for building maintenance, utilities, machinery upkeep, general office expenses
- FY 2017: $167,620
  - $5,368 less than enacted from general revenues
- FY 2018: $149,806
  - $23,182 less than enacted
    - Savings from new radiation monitoring contract
Capital Projects

- $50,000 per year from RICAP funds for FY 2018 – FY 2022
- Projects include:
  - Landscaping
  - Exterior/interior renovations
  - Sewer system improvements
  - Security system improvements
  - Emergency power system improvements
  - Fire protection system upgrades
  - HVAC system replacement
Atomic Energy Commission

House Finance Committee
FY 2017 Revised and
FY 2018 Operating, and Capital Budgets
April 6, 2017