

Atomic Energy Commission

House Finance Committee
FY 2018 Revised and
FY 2019 Operating, and Capital Budgets
April 5, 2018

Background

- Atomic Energy Commission operates the state's only nuclear reactor
 - Used for research, training & experimentation
 - Provides radiological training for police & fire departments
 - Calibrates radiation meters for fire departments
 - Training & technical support for DEM & National Guard Civil Support Team
 - Provides classroom training to URI

Summary By Fund Source

	FY 2018 Enacted	FY 2018 Rev.	FY 2019
General Revenues	\$982,157	\$1,021,021	\$1,053,231
Federal	-	36,888	-
Restricted Receipts	-	-	99,000
Other	322,216	321,762	318,879
Total	\$1,304,373	\$1,379,671	\$1,471,110

Changes by Fund Source

Change to Enacted	FY 2018 Revised	FY 2019
General Revenues	\$38,864	\$71,074
Federal Funds	36,888	-
Restricted Receipts	-	99,000
Other	(454)	(3,337)
Total	\$75,298	\$166,737

Centralized Services

- 2017 Assembly authorized establishment of internal service funds for centralized services
 - Information technology, capital asset management & maintenance, & HR
- Costs previously budgeted in DOA
 - Methodology on distribution needs review
 - Long term impacts and transparency concerns

Centralized Services

- Governor's budget allocates costs to user agencies

General Revenues	FY 2018	FY 2019
Information Technology	\$58,975	\$59,429

Changes by Fund Source

Change to Enacted Excluding Centralized Services	FY 2018 Revised	FY 2019
General Revenues	\$(20,111)	\$11,645
Federal Funds	36,888	-
Restricted Receipts	-	99,000
Other	(454)	(3,337)
Total	\$16,323	\$107,308

Undistributed Savings

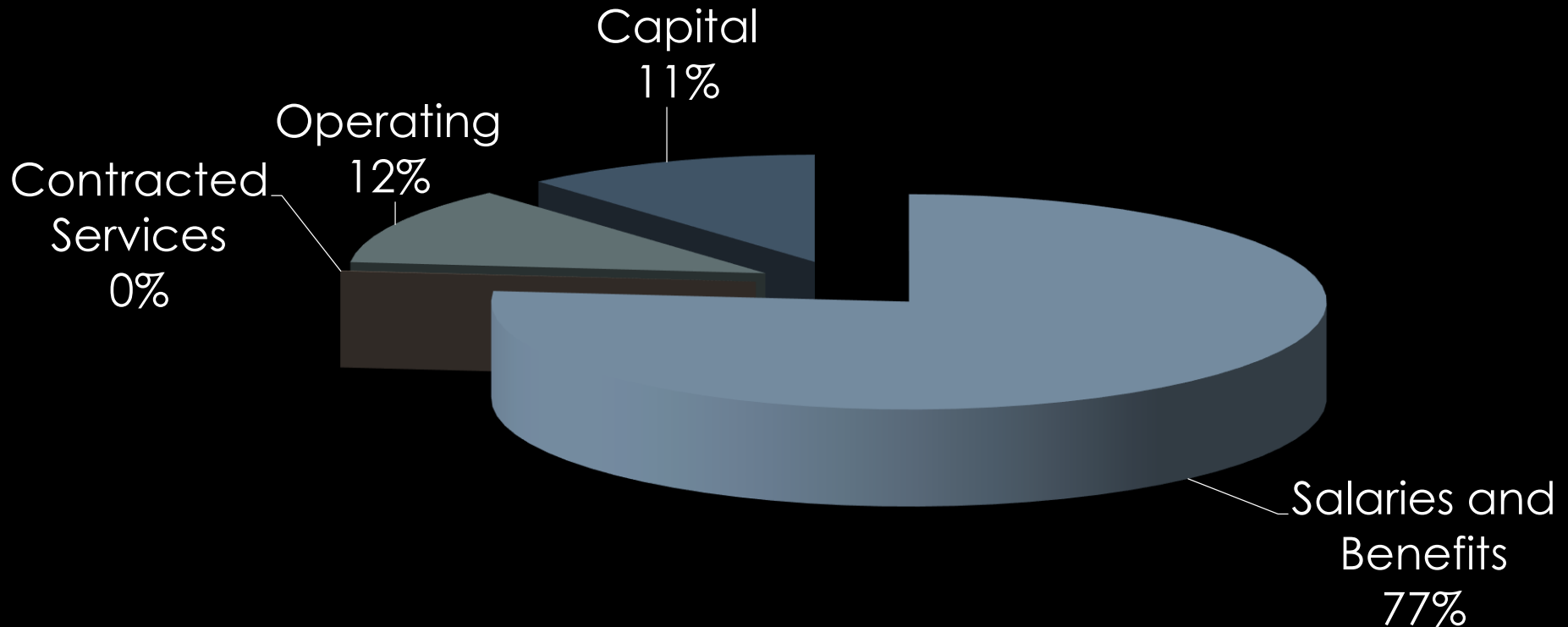
- FY 2018 enacted budget includes \$25.0 million of statewide savings
 - Undistributed in DOA's budget
- Governor's revised budget has proposals that total \$25.0 million
 - Not all repeat in FY 2019
- None of the savings attributable to Commission

Target Budget

- Budget Office provided a general revenue target of \$890,507
 - Current service adjustments of \$7,295
 - 10.0% reduction of \$98,945
- Request \$1,239 more than target
 - Eliminates health physicist position
 - Governor does not recommend proposal

FY 2019 Governor: Summary By Category

Excluding Centralized Services



Staffing

	FTEs	Chg. To Enacted
Enacted Authorized	8.6	-
FY 2019 Request	8.6	-
FY 2019 Governor	8.6	-
FY 2019 Funded FTE	8.6	-
FY 2017 Average Filled	8.3	(0.3)
Filled as of March 17	8.6	-

Staffing

FY 2019 Governor Recommendation		
	AEC	Statewide
Gross Salaries (in millions)	\$0.7	\$1,117.1
Turnover (in millions)	-	(42.9)
Turnover %	0%	3.8%
Turnover FTE	-	592.2
FY 2019 FTE recommended	8.6	15,426.5
Funded FTE	8.6	14,834.3
Filled as of March 17	8.6	13,875.0
Funded but not filled	-	945.1

Reactor Fees

- Article 2, Section 4 creates restricted account for Atomic Energy Commission's reactor fees
 - Currently deposited as general revenues
 - Receipts have averaged \$20,000 annually over past 5 years
 - Remaining funds in excess of \$200,000 must be deposited into General Fund at end of each fiscal year

Reactor Fees

- FY 1993 Commission began charging fees that were deposited into a restricted receipt account
 - Converted to general revenues in FY 1996
 - Fees last increased in 1998
- Budget assumes that indirect cost recovery on new account is enough to replace lost general revenues

Federal Grants

- Federal funds used for research and instrumentation upgrades
- FY 2018 Revised: \$36,888
 - Unspent balances from FY 2017 for instrumentation upgrades and research
- FY 2019: No funding in Governor's budget
 - Commission has written a grant proposals for FY 2019 for new equipment
 - Likely Commission will receive federal funding based on historical spending

Personnel & Other Operations

- \$1.1 million to fully fund 8.6 FTE
 - \$6,235 less than enacted
 - Updated employee benefit selection
 - Current service adjustments
- \$0.2 million for other operations
 - Furniture, equipment, utilities, maintenance
 - \$14,543 more than enacted for building supplies and repairs

Capital Projects

- \$50,000 per year from RICAP funds for FY 2019 – FY 2023
- FY 2019 projects include:
 - Replanting trees & plants around cooling towers
 - Refurbishing an office wing basement to house the facility machine shop
 - Installing HVAC system in confinement room

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