

# Atomic Energy Commission

House Finance Committee  
FY 2013 Revised and  
FY 2014 Budgets, Capital Budget  
March 20, 2013

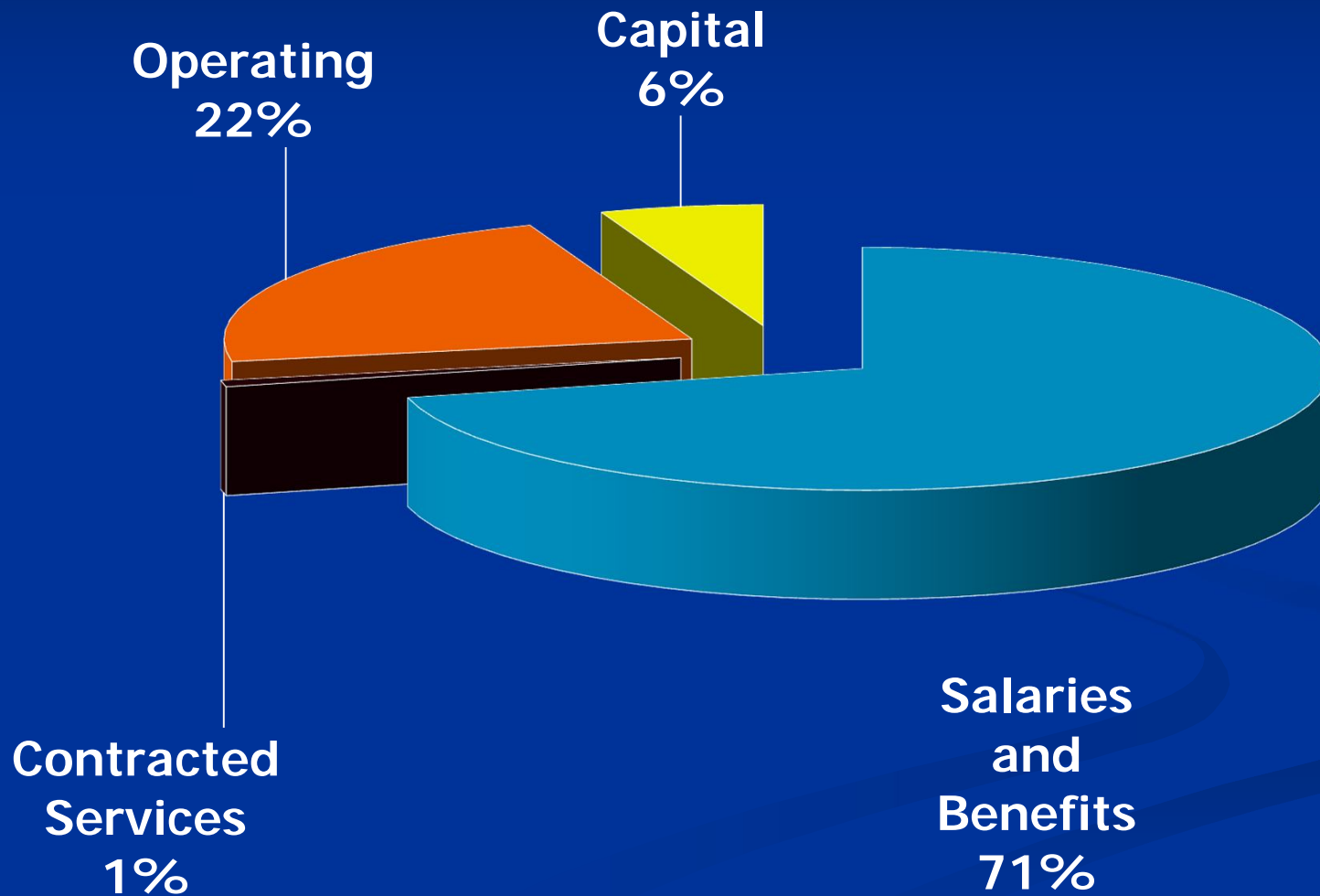
# Background

- 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

	<i>FY 2013 Enacted</i>	<i>FY 2013 Governor Revised</i>	<i>FY 2014 Governor Rec</i>
General Revenues	\$876,213	\$866,750	\$861,710
Federal Funds	267,616	267,044	267,044
Other Funds	333,122	293,642	307,977
<b>Total</b>	<b>\$1,476,951</b>	<b>\$1,427,436</b>	<b>\$1,436,731</b>

# FY 2014 Governor: Summary By Category



# Governor Changes: by Fund Source

	<i>FY 2013 Rev. Change To Enacted</i>	<i>FY 2014 Rec. Change To Enacted</i>
General Revenues	\$(9,463)	\$ (14,503)
Federal Funds	(572)	(572)
Other Funds	(39,480)	(25,145)
<b>Total</b>	<b>\$(49,755)</b>	<b>\$(40,220)</b>

# Full-Time Equivalent Positions

Full-Time Positions	FTEs	Chg. To Enacted
Enacted Authorized	8.6	-
FY 2014 Request	8.6	-
FY 2014 Governor	8.6	-
FY 2012 Average Filled	8.6	-
Filled as of March 9	7.6	(1.0)

# 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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