

Atomic Energy Commission

House Finance Committee
FY 2015 Revised and
FY 2016 Operating, and Capital Budgets
April 17, 2015

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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

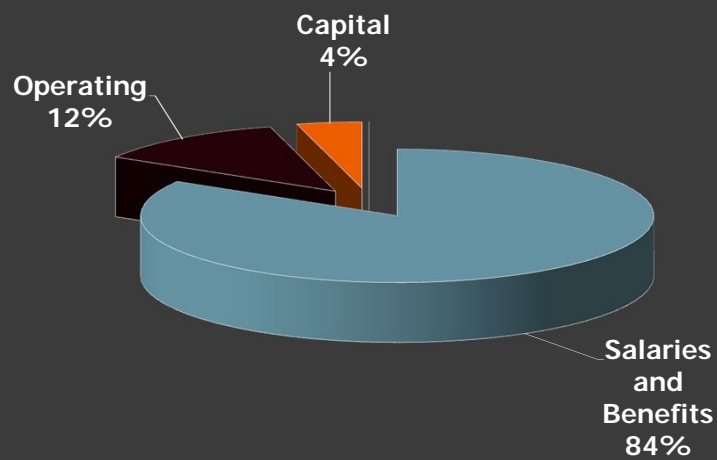
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Summary By Fund Source

	<i>FY 2015 Enacted</i>	<i>FY 2015 Gov Rev</i>	<i>FY 2016 Governor</i>
General Revenues	\$913,197	\$907,737	\$957,170
Federal Funds	-	351,171	54,699
Other Funds	357,977	346,180	325,300
Total	\$1,271,174	\$1,605,088	\$1,337,169

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FY 2016 Governor: Summary By Category



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Changes by Fund Source

	<i>FY 2015 Revised Change To Enacted</i>	<i>FY 2016 Gov. Change To Enacted</i>
General Revenues	(\$5,460)	\$43,973
Federal Funds	351,171	54,699
Other Funds	(11,797)	(32,677)
Total	\$333,914	\$65,995

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Full-Time Equivalent Positions

Full-Time Positions	FTEs	Chg. To Enacted
Enacted Authorized	8.6	-
FY 2016 Request	8.6	-
FY 2016 Governor	8.6	-
FY 2014 Average Filled	7.6	(1.0)
Filled as of April 4	6.6	(2.0)

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Salaries and Benefits

- ◎ \$1.1 million for FY 2015
 - \$20,106 more than enacted
 - Cost-of-living adjustment and statewide medical benefit savings
- ◎ \$1.1 million for FY 2016
 - \$73,289 more than enacted
 - \$44,000 from general revenues
 - Fully funds 8.6 full-time positions
 - Includes cost-of-living adjustment

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Federal Grants

- ◎ Federal grants reduced in FY 2014 due to federal budget sequestration
- ◎ Enacted budget did not include any federal funds
- ◎ FY 2015 Revised: \$0.4 million
- ◎ FY 2016: \$0.1 million
- ◎ Federal funds are used for research and instrumentation upgrades

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Other Operations

- ⦿ \$135,743 for FY 2015
 - \$8,808 more than enacted
 - \$542 less from general revenues
- ⦿ \$131,721 for FY 2016
 - \$8,064 more than enacted
 - \$27 less from general revenues
- ⦿ Funds are used for building maintenance, utilities, machinery expenses

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Capital Projects

- ⦿ The Governor includes \$90,000 for asset protection projects for FY 2015
- ⦿ \$50,000 per year FY 2016 through FY 2020
- ⦿ Improving landscaping, updating restrooms, upgrading HVAC system in the laboratory wing, repairing the parking lots, and minor roof repairs

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