

Atomic Energy Commission

House Finance Committee
FY 2019 Revised and FY 2020 Operating
FY 2020 – FY 2024 Capital Budget
April 10, 2019

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

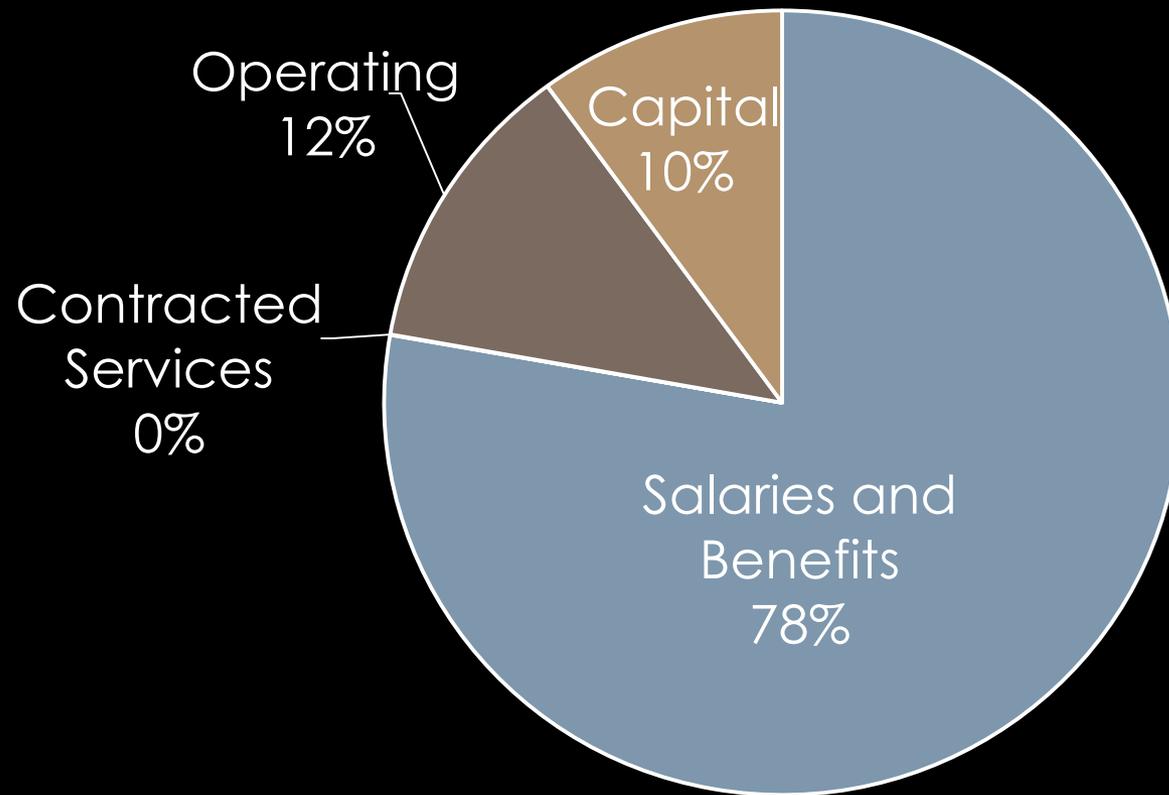
	FY 2019 Enacted	FY 2019 Revised	FY 2020
General Revenues	\$1,078,908	\$1,018,455	\$1,059,094
Federal	-	7,936	-
Restricted Receipts	99,000	27,000	99,000
Other	318,879	320,863	337,000
Total	\$1,496,787	\$1,374,254	\$1,495,094
FTE*	8.6	8.6	8.6

*currently all filled

Changes by Fund Source

Change to Enacted	FY 2019 Revised	FY 2020
General Revenues	\$(60,453)	\$(19,814)
Federal Funds	7,936	-
Restricted Receipts	(72,000)	-
Other	1,984	18,121
Total	\$(122,533)	\$(1,693)

Summary by Category FY 2020



Centralized Services

- 2017 Assembly authorized establishment of internal service funds for centralized services
 - Information technology, capital asset management & maintenance, & human resources
- Costs previously budgeted in DOA
 - 2018 Assembly included costs in user agency budgets
 - Final FY 2018 & FY 2019 budget

Centralized Services

General Revenues	FY 2019 Enacted	FY 2019 Revised	Chg. to Enacted	FY 2020	Chg. to Enacted
IT	\$59,429	\$11,168	\$(48,261)	\$11,168	\$(48,261)

Statewide Savings Initiatives

- Governor distributes statewide general revenue savings enacted for FY 2019 in the Department of Administration
 - Prompt Payment - \$0.4 million
 - Vendors voluntarily offer a discount if payments are received within an agreed upon date
 - Contracts - \$3.0 million
 - Effort to reduce costs of certain commodities
 - Food, maintenance, office equipment, telecommunications
 - Insurance - \$0.5 million
 - Reductions in policies for property & crime

Statewide Savings Initiatives

Initiative	FY 2019 Revised	FY 2020
Prompt Payment	\$(153)	\$(153)
Contract	(2,590)	(2,963)
Insurance	(1,015)	(612)
Total	\$(3,758)	\$(3,728)

- Non general revenue savings are not reflected

Staffing

FY 2020 Governor Recommendation		
	AEC	Statewide
Gross Salaries (in millions)	\$0.8	\$1,249.1
Turnover (in millions)	-	(42.9)
Turnover %	0.0%	3.4%
Turnover FTE	-	529.0
FY 2020 FTE recommended	8.6	15,413.1
Funded FTE	8.6	14,884.1
Filled as of March 30	8.6	14,131.4
Funded but not filled	-	752.7

Target Budget

- Budget Office provided a general revenue target of \$1.1 million
 - Current service adjustments of \$36,619
 - 5.0% reduction of \$52,805
- Request meets the revenue target
 - Eliminates health physicist position and operating expenses
 - Governor does not recommend proposal

Federal Grants

- \$7,936 for FY 2019
 - Unspent balances from FY 2018 for supporting interns graduate student research projects
 - Balance carried forward from FY 2017
 - Fewer students require assistance
- No funding for FY 2020
 - Consistent with enacted budget

Personnel & Operations

- \$1.2 million to fully fund 8.6 FTE in FY 2020
 - \$56,071 more than enacted
 - Current service adjustments
 - Statewide benefit savings
 - Savings from non-general revenue sources not taken
- \$0.2 million for other operations
 - Furniture, equipment, utilities, maintenance
 - \$5,773 less than enacted
 - Repairing equipment and machinery in lieu of replacement

Reactor Fees

- 2018 Assembly established restricted receipt account for reactor fees
 - Support maintenance of equipment
 - Previously deposited as general revenues
- Governor includes \$27,000 for FY 2019 & \$99,000 for FY 2020
 - \$8,500 collected through March 14, 2019
 - Five year average of \$20,000
 - Remaining funds over \$200,000 deposited into General Fund at end of each fiscal year

Capital Projects

- \$50,000 per year from RICAP funds for FY 2020 – FY 2024
- FY 2020 projects include:
 - Establish a radioactive waste processing and storage area
 - Refurbish existing space for electronics shop
 - Upgrade emergency power system

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