

Atomic Energy Commission

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

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

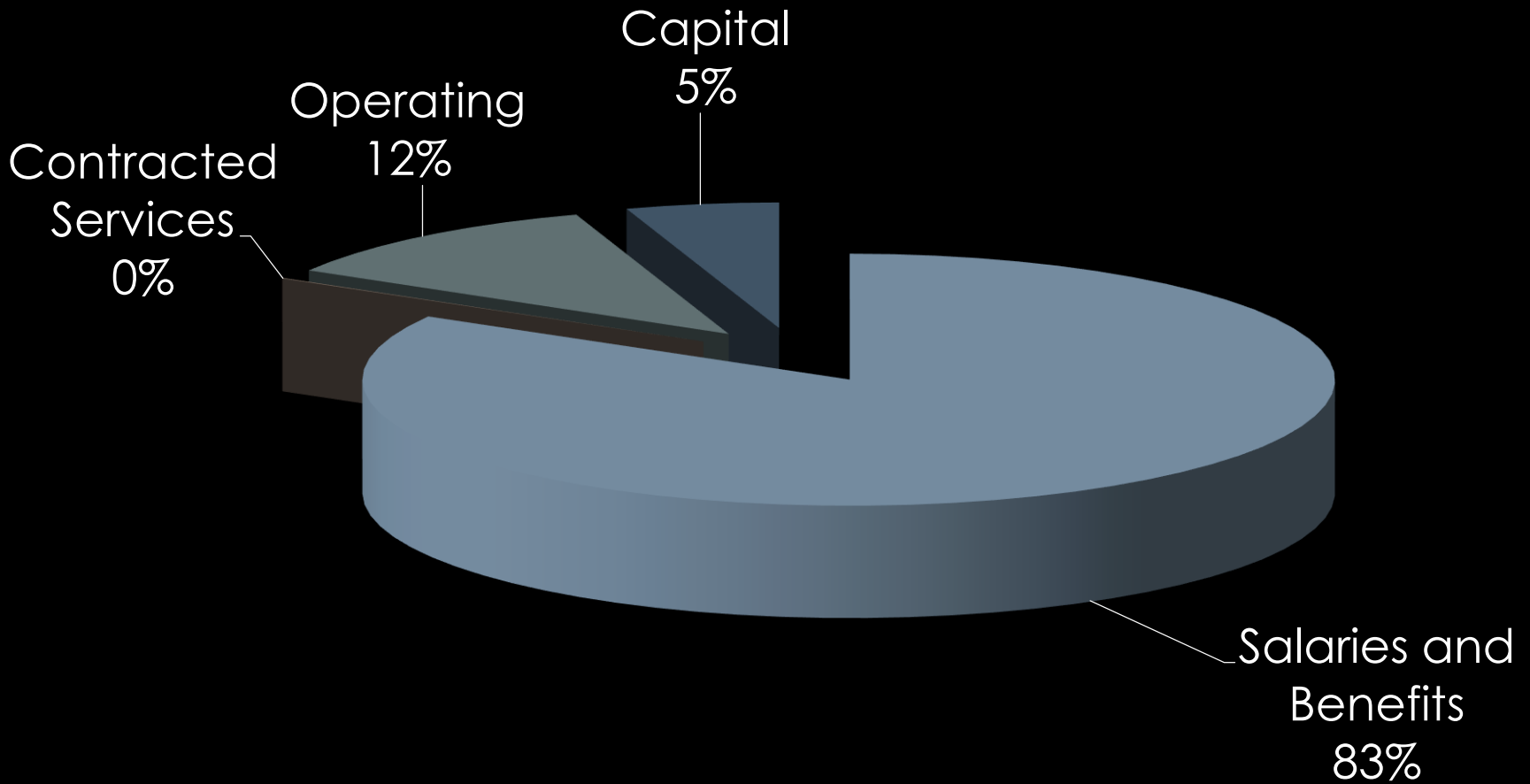
Summary By Fund Source

	FY 2017 Enacted	FY 2017 Rev.	FY 2018 Rec.
General Revenues	\$981,100	\$979,682	\$982,157
Federal	32,422	228,863	-
Other	319,527	330,494	322,216
Total	\$1,333,049	\$1,539,039	\$1,304,373

Changes by Fund Source

Change to Enacted	FY 2017 Revised	FY 2018
General Revenues	\$(1,418)	\$1,057
Federal Funds	196,441	(32,422)
Other	10,967	2,689
Total	\$205,990	\$(28,676)

FY 2018 Governor: Summary By Category



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

	FTEs	Chg. To Enacted
Enacted Authorized	8.6	-
FY 2018 Request	8.6	-
FY 2018 Governor	8.6	-
FY 2016 Average Filled	8.4	(0.2)
Filled as of April 1	8.6	-

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

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