

Section 1

Low-level Radioactive Waste Disposal Compact Commission
Summary of Recommendations--House

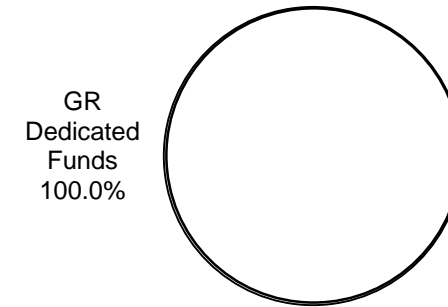
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Leigh Ing, Executive Director

Tom Lambert, LBB Analyst

Method of Financing	2012-13 Base	2014-15 Recommended	Biennial Change	% Change
General Revenue Funds	\$0	\$0	\$0	0.0%
GR Dedicated Funds	\$766,578	\$1,166,578	\$400,000	52.2%
<i>Total GR-Related Funds</i>	<i>\$766,578</i>	<i>\$1,166,578</i>	<i>\$400,000</i>	<i>52.2%</i>
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$0	\$0	\$0	0.0%
All Funds	\$766,578	\$1,166,578	\$400,000	52.2%

RECOMMENDED FUNDING
BY METHOD OF FINANCING



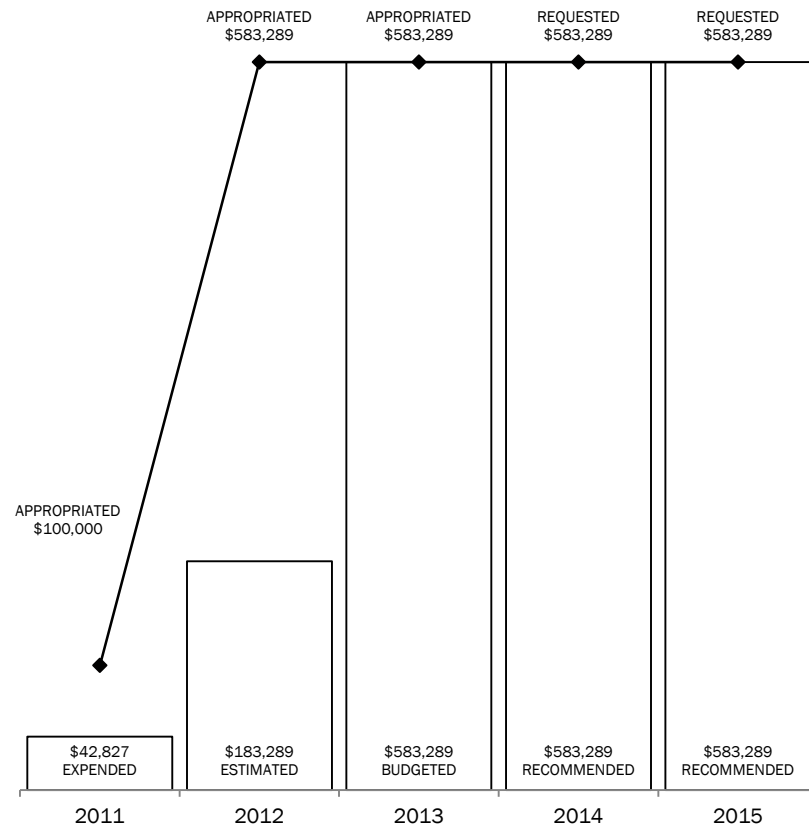
FTEs	FY 2013 Budgeted	FY 2015 Recommended	Biennial Change	% Change
FTEs	2.5	2.5	0.0	0.0%

The bill pattern for this agency (2014-15 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2014-15 biennium.

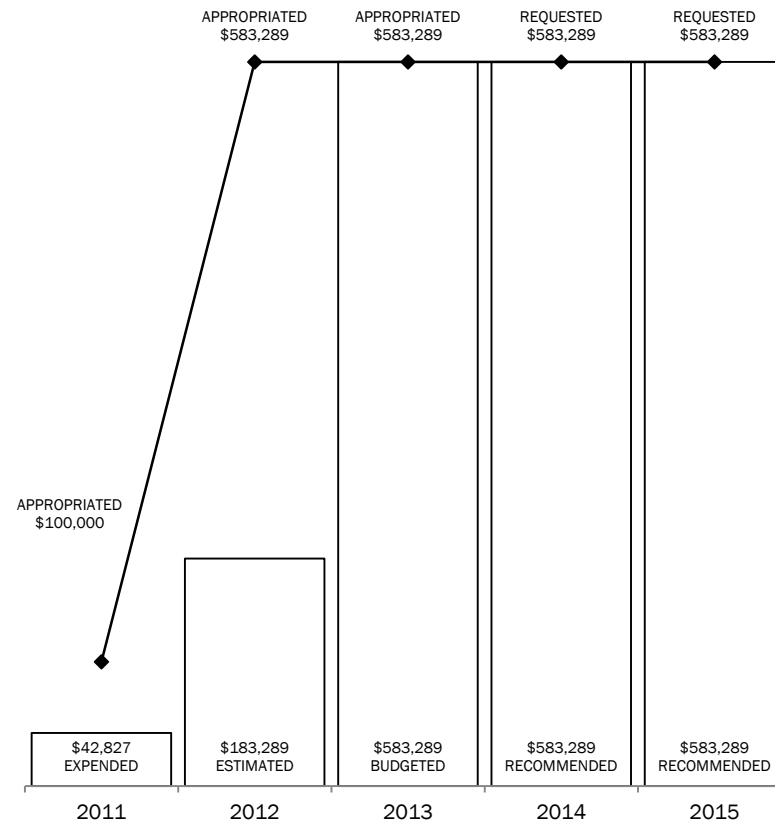
Section 1
Low-level Radioactive Waste Disposal Compact Commission
 2014-2015 BIENNIUM

TOTAL= \$1,166,578

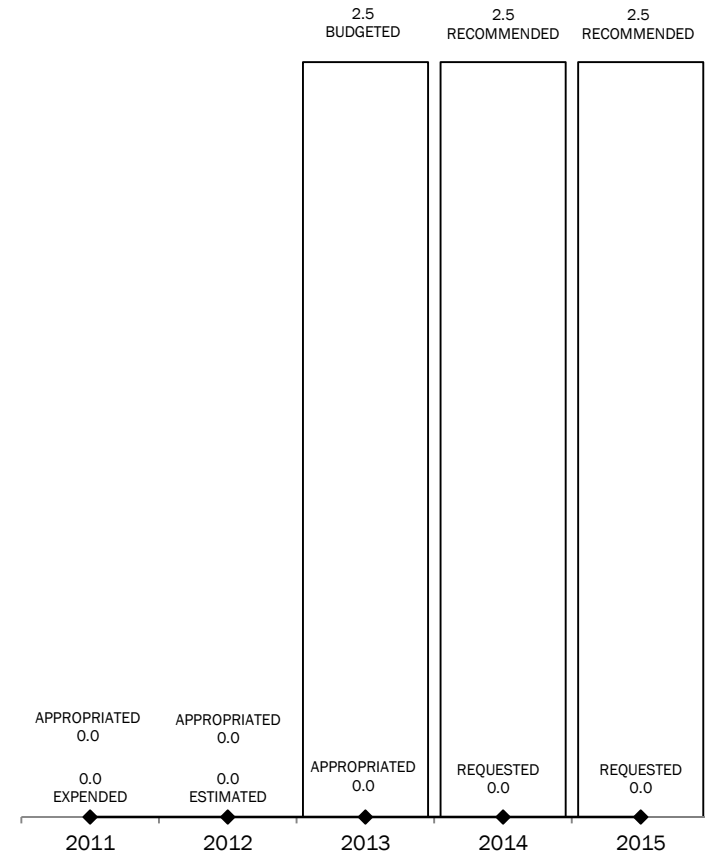
ALL FUNDS



**GENERAL REVENUE AND
 GENERAL REVENUE-DEDICATED FUNDS**



FULL-TIME-EQUIVALENT POSITIONS



Note: Prior to fiscal year 2013, appropriations for the Low-Level Radioactive Waste Disposal Compact Commission were made through the Texas Commission on Environmental Quality.

Section 2

**Low-level Radioactive Waste Disposal Compact Commission
Summary of Recommendations, House, By Method of Finance -- ALL FUNDS**

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments (Optional)
COMPACT ADMINISTRATION & OPERATIONS A.1.1	\$766,578	\$1,166,578	\$400,000	52.2%	Recommendations include an increase of \$0.4 million in General Revenue-Dedicated Funds to annualize 2013 expenditures because the agency's workload did not begin to reach normal levels until the low-level radioactive waste disposal facility in Andrews County opened in April 2012. Total recommended funding includes an increase of \$1.0 million out of the General Revenue-Dedicated Low-Level Radioactive Waste Disposal Compact Commission (LLRWDC) Account No. 5151 and a decrease of \$0.6 million out of the General Revenue-Dedicated Low-Level Waste Account No. 88. Costs that were supported by the Low-Level Waste Account No. 88 during the 2012-13 biennium are expected to be supported by the LLRWDC Account No. 5151 during the 2014-15 biennium, as more waste is disposed of at the site, and corresponding fee revenues to the account are received. Funds are used to implement procedures to accept, process, review, and authorize the importation of non-party wastes into the Texas compact facility for disposal. Recommended funding levels for 2014-15 are equal to 2012-13 appropriated amounts.
Total, Goal A, COMPACT ADMINISTRATION & OPERATIONS	\$766,578	\$1,166,578	\$400,000	52.2%	
Grand Total, All Strategies	\$766,578	\$1,166,578	\$400,000	52.2%	

Section 3

Low-Level Radioactive Waste Disposal Compact Commission Selected Fiscal and Policy Issues

1. **Unexpended Balance Authority within the Biennium.** In August 2012, the LBB approved the request of the agency to use unexpended balances of up to \$400,000 from the General Revenue-Dedicated Low-Level Waste Account No. 88 from fiscal year 2012 to cover agency costs in fiscal year 2013. The agency had received appropriations out of the General Revenue-Dedicated Low-Level Radioactive Waste Disposal Compact Commission (LLRWDC) Account No. 5151 to cover fiscal year 2013 costs. However, the low-level radioactive waste disposal site in Andrews County, which was expected to be open in the early part of fiscal year 2012 did not open until April 2012. As a result, revenues to the LLRWDC Account No. 5151, which are generated by fees assessed to entities disposing of low-level radioactive waste at the disposal site, fell significantly below estimates, and no revenues were deposited to the LLRWDC Account No. 5151 in fiscal year 2012. The Texas Commission on Environmental Quality and the LLRWDC report that since August 2012, there has been a significant increase in activity at the disposal site, and it appears that the volume of waste that will be generated in fiscal years 2013, 2014, and 2015, will be at a level high enough to generate sufficient revenues to the LLRWDC Account No. 5151 to cover at least a portion of fiscal year 2013 costs of the commission as well as all of the agency's costs during the 2014-15 biennium.
2. **FTE Cap.** The LLRWDC has no FTE cap for the 2012-13 biennium. All work currently is being done using contract employees. Recommendations include establishing an FTE cap of 2.5 for the 2014-15 biennium to capture the workload of those contractors, thereby including staff hours of the LLRWDC in statewide FTE totals. Although the LLRWDC currently has a contract employee designated as Executive Director, recommendations do not include the establishment of an exempt position for the agency.

Section 3

**Low-Level Radioactive Waste Disposal Compact Commission
FTE Highlights**

Full-Time-Equivalent Positions	Expended 2011	Estimated 2012	Budgeted 2013	Recommended 2014	Recommended 2015
Cap	NA	NA	NA	2.5	2.5
Actual/Budgeted	0.0	0.0	2.5	NA	NA
Schedule of Exempt Positions (Cap)					
NA					

The Low-Level Radioactive Waste Disposal Compact Commission (LLRWDC) has no positions which are classified as FTEs and no FTE cap during the 2012-13 biennium. All work is done using contractors. An FTE cap of 2.5 is recommended for the 2014-15 biennium to capture the workload of those contractors. Although the LLRWDC has a contract employee designated as Executive Director, recommendations do not include the establishment of an exempt position.

Section 3

**Low-Level Radioactive Waste Disposal Compact Commission
Performance Measure Highlights**

	Expended 2011	Estimated 2012	Budgeted 2013	Recommended 2014	Recommended 2015
<ul style="list-style-type: none"> <i>Percent Waste (by Volume) Accepted from Non-Compact States</i> 	0%	98%	5%	5%	5%
<p><i>Although 98 percent of waste accepted in fiscal year 2012 was from non-compact states, these shipments were received shortly after the facility opened. The Compact Commission expects that in the future, only about 5 percent of the waste disposed of at the Andrews County radioactive waste disposal facility will be from states other than Texas and Vermont.</i></p>					

Section 4

**Low-level Radioactive Waste Disposal Compact Commission (LLRWDCC)
Performance Review and Policy Report Highlights**

Reports & Recommendations	Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Included in Introduced Bill	Action Required During Session
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NO RELATED RECOMMENDATIONS

Section 5

Low-Level Radioactive Waste Disposal Compact Commission (LLRWDC) Rider Highlights

Riders in the 2012-13 GAA Affecting LLRWDC

1. **TCEQ's Rider No. 26.** The General Appropriations Act (GAA) for 2012-13 included a rider in the Texas Commission on Environmental Quality's (TCEQ) bill pattern, Rider No. 26, which specified that a portion of the TCEQ's appropriations were designated for the operating costs of the LLRWDC. Due to the enactment of Senate Bill 1605, 82nd Legislature, Regular Session, these appropriations were transferred directly to the LLRWDC as a separate agency for purposes of the GAA. The rider is no longer necessary and is recommended for deletion from the TCEQ's bill pattern.
2. **Article IX, Section 18.81.** The contingency rider in Article IX, Section 18.81, of the GAA, which transferred the LLRWDC's appropriations from TCEQ directly to the separate entity, is also recommended for deletion.

Section 6

**Low-level Radioactive Waste Disposal Compact Commission
Items not Included in the Recommendations--House**

NONE