

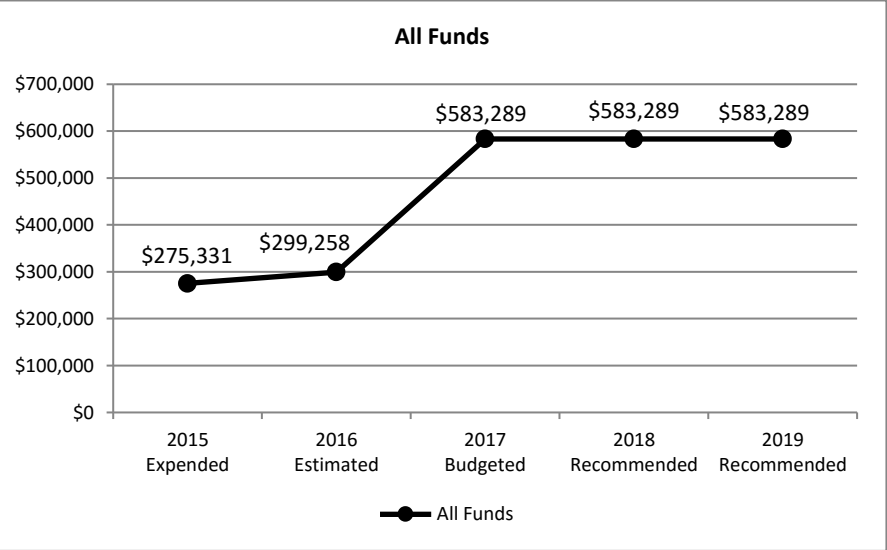
Low-level Radioactive Waste Disposal Compact Commission
Summary of Recommendations - House

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Method of Financing	2016-17 Base	2018-19 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$0	\$0	\$0	0.0%
GR Dedicated Funds	\$882,547	\$1,166,578	\$284,031	32.2%
Total GR-Related Funds	\$882,547	\$1,166,578	\$284,031	32.2%
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$0	\$0	\$0	0.0%
All Funds	\$882,547	\$1,166,578	\$284,031	32.2%

	FY 2017 Budgeted	FY 2019 Recommended	Biennial Change	Percent Change
FTEs	0.0	0.0	0.0	0.0%

Historical Funding Levels (Millions)



The bill pattern for this agency (2018-19 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2018-19 biennium.

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

Funding Changes and Recommendations for the 2018-19 Biennium compared to the 2016-17 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
Funding Changes and Recommendation:							
A)	Recommendations increase GR-D Account No. 5151 funding by \$284,031 primarily for increased contracting costs, but also in order for the Commission to perform import agreement and export order audits, conduct annual fiscal auditing, cover the cost of services previously provided by the Attorney General and Board of Nursing, and other operating costs.	\$0.0	\$0.3	\$0.0	\$0.0	\$0.3	A.1.1
TOTAL Funding Changes and Recommendations (in millions)		\$0.0	\$0.3	\$0.0	\$0.0	\$0.3	As Listed
Funding Increases		\$0.0	\$0.3	\$0.0	\$0.0	\$0.3	As Listed
Funding Decreases		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	As Listed

NOTE: Totals may not sum due to rounding.

**Low-level Radioactive Waste Disposal Compact Commission
Selected Fiscal and Policy Issues - House**

1. **2016-17 Expenditures.** The Commission's Legislative Appropriations Request (LAR) reported expending all 2016 appropriations. The Commission's 2016 expenditures have been adjusted to account for a lapse of \$284,031 reported in USAS as of September 8, 2016. The baseline request for 2018-19 was in compliance with the required 4 percent reduction based on 2016-17 budgeted and estimated levels included in the LAR. The Commission's LAR anticipates expending all appropriations in 2017.
2. **Commission Funding.** Recommendations provide \$0.3 million out of General Revenue-Dedicated Low-Level Waste Disposal Compact Commission Account No. 5151 (Account No. 5151) to maintain 2016-17 appropriations. This continues appropriations each fiscal year at a level that has consistently been provided since 2012, which the Commission has never fully expended. Funding primarily provides for increased contracting costs for salaries, database development, office space rental, and accounting services, but also includes other items such as membership fees, performing import agreement and export order audits, and paying for fiscal audits. The Commission has requested \$0.4 million in exceptional item funding out of GR-D Account No. 5151, which is not included in recommendations (see Items Not Included in Recommendations – House, Item 1).

Health and Safety Code, Section 403.006, the Texas Low-level Radioactive Waste Disposal Compact, Section 4.04(4), requires Texas as the host state for the Commission to establish reasonable disposal fees based on criteria set out in Sections 402.272 and 402.273, Texas Health and Safety Code, that apply to both Texas and Vermont (the host state and non-host party states). Assessed fees must also be sufficient to reasonably support the activities of the Commission. The Texas Commission on Environmental Quality (TCEQ) is required to establish the fee paid by entities disposing waste at the low-level radioactive waste disposal site to cover the Commission's costs. Fees related to the storage of low level radioactive waste in the Commission's facility are now deposited to the credit of the General Revenue Fund due to the enactment of HB 6, Eighty-third Legislature, Regular Session, which did not exempt the disposal fee revenue from being consolidated subsequent to the enactment of SB 347, Eighty-third Legislature, Regular Session. According to TCEQ, the Low Level Radioactive Waste Disposal Compact Commission Fee has generated \$1.6 million in revenue from fiscal year 2012 to the first quarter of fiscal year 2017. Subsequent to the enactment of HB 6 by the Eighty-Third Legislature, the fee generated \$710,318 in fiscal year 2015 and \$221,898 in revenue in fiscal year 2016, which were deposited to the credit of the General Revenue Fund.

Pursuant to the enactment of SB 347, the Comptroller of Public Accounts (Comptroller) is required to transfer an amount equivalent from General Revenue-Dedicated Low-Level Radioactive Waste Account No. 0088 (Account No. 0088), administered by TCEQ, to Account No. 5151 in an amount equivalent to the amount appropriated out of Account No. 5151 for each fiscal year. The Comptroller is also required to transfer any unexpended and unencumbered balances in GR-D Account No. 5151 from the previous fiscal year back into Account No. 0088. Any increase in appropriations to the Commission would result in an increased amount transferred from Account No. 0088. Available balances in Account 5151 are used to support the agency's expenditure needs in addition to transfers from Account No. 0088 each fiscal year. Remaining balances in Account No. 5151 totaled \$305,480 at the end of fiscal year 2016.

3. **Rider Request.** The Commission has requested a new rider to specify that the Commission is not a state agency and is exempt from requirements of state law generally applicable to a state agency, except those duties and responsibilities expressly identified in Chapter 401 or 403 of the Health and Safety Code, the compact law, or agreed to by the Commission and the host or a party state through a memorandum of understanding or other documentation. Recommendations do not include the proposed rider (see also Items Not Included in Recommendations – House, Item 2).
4. **Full Time Equivalent Positions.** The Commission has requested 2.0 FTE's for the 2018-19 biennium. According to the Texas Low-Level Radioactive Waste Disposal Compact Consent Act, the Commission does not have the authority to have state employees. The Commission has reported 2.5 FTEs in 2015, and 2.0 in 2016 and 2017. For the 2018-19 biennium, the Commission has requested 2.0 FTE's for both 2018 and 2019. The State Auditor's Office does not count the contract employees that the Commission uses as FTEs (see Rider Highlights – House, Rider 2); thus, recommendations include 0.0 FTEs in the Commission's bill pattern.

**Low-level Radioactive Waste Disposal Commission
Rider Highlights - House**

Modification of Existing Riders

2. **Exemption from Limitation on State Employment Levels.** Recommendations modify the rider to remove language requiring the Commission to provide a report of the number of Full-Time-Equivalents (FTEs) each fiscal year to the State Auditor's Office (SAO), the Governor, and the Legislative Budget Board. The SAO does not count any of the Commission's contractors as FTEs; therefore, the reports are not needed. (See also Selected and Fiscal Policy Issues – House, Item 3).

Low-level Radioactive Waste Disposal Compact Commission
Items Not Included in Recommendations - House

	2018-19 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2020-21
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items - In Agency Priority Order

1)	General Revenue-Dedicated Low-Level Waste Disposal Compact Commission Account No. 5151 funding for increased contractor costs, travel, rent, legal expenses, information technology costs, and other operating costs.	\$394,822	\$394,822	0.0	No	Yes	\$394,822
2)	New rider specifying that the Commission is not a state agency and is not subject to any requirements of state law generally applicable to a state agency except those duties defined in Health and Safety Code, Chapters 401 and 403, compact law, or those agreed to by the Commission. (See also Selected and Fiscal Policy Issues - House, Item 3).	\$0	\$0	0.0	No	No	\$0

TOTAL Items Not Included in Recommendations		\$394,822	\$394,822	0.0			\$394,822
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Low-level Radioactive Waste Disposal Compact Commission
Appendices - House

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* Appendix is not included - no significant information to report

** Information is included in the presentation section of the packet

Low-level Radioactive Waste Disposal Compact Commission
Funding Changes and Recommendations - House, by Strategy -- ALL FUNDS

Strategy/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
COMPACT ADMINISTRATION & OPERATIONS A.1.1	\$882,547	\$1,166,578	\$284,031	32.2%	Recommendations increase GR-D Account No. 5151 funding by \$284,031 primarily for increased contracting costs, but also in order for the Commission to perform import agreement and export order audits, conduct annual fiscal auditing, cover the cost of services previously provided by the Attorney General and Board of Nursing, and other operating costs.
Total, Goal A, COMPACT ADMINISTRATION & OPERATIONS	\$882,547	\$1,166,578	\$284,031	32.2%	
Grand Total, All Strategies	\$882,547	\$1,166,578	\$284,031	32.2%	

Low-level Radioactive Waste Disposal Compact Commission
Summary of Ten Percent Biennial Base Reduction Options - House

Priority	Item	Description/Impact	Biennial Reduction Amounts			Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Included in Introduced Bill?
			GR & GR-D	All Funds	FTEs			
1)	10% Reduction	The specific program area that would be impacted by this reduction was not provided by the Commission.	\$111,991	\$111,991	0.0	\$0	10%	No
TOTAL, 10% Reduction Options			\$111,991	\$111,991	0.0	\$0		