

**Low-Level Radioactive Waste Disposal Compact Commission
Summary of Budget Recommendations - House**

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Stephen Raines, Executive Director

Daniel Knapp, LBB Analyst

Method of Financing	2022-23 Base	2024-25 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$0	\$0	\$0	0.0%
GR Dedicated Funds	\$886,454	\$886,454	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$886,454</i>	<i>\$886,454</i>	<i>\$0</i>	<i>0.0%</i>
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$0	\$0	\$0	0.0%
All Funds	\$886,454	\$886,454	\$0	0.0%

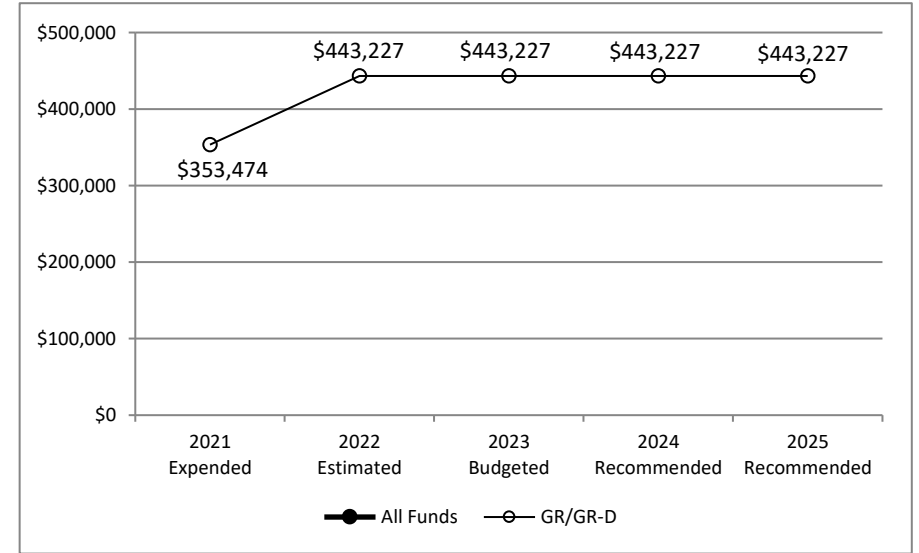
	FY 2023 Budgeted	FY 2025 Recommended	Biennial Change	Percent Change
FTEs	0.0	0.0	0.0	0.0%

Agency Budget and Policy Issues and/or Highlights

The Low-level Radioactive Waste Disposal Compact Commission is a federal compact between Texas and Vermont. The Commission provides for and encourages the economical management and disposal of low-level radioactive waste in order to protect the health, safety, and welfare of the citizens of Texas and Vermont and the environment. The Commission accepts low-level waste from Texas and Vermont, as well as out of compact low-level waste from across the country.

The bill pattern for this agency (2024-25 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2024-25 biennium.

Historical Funding Levels



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

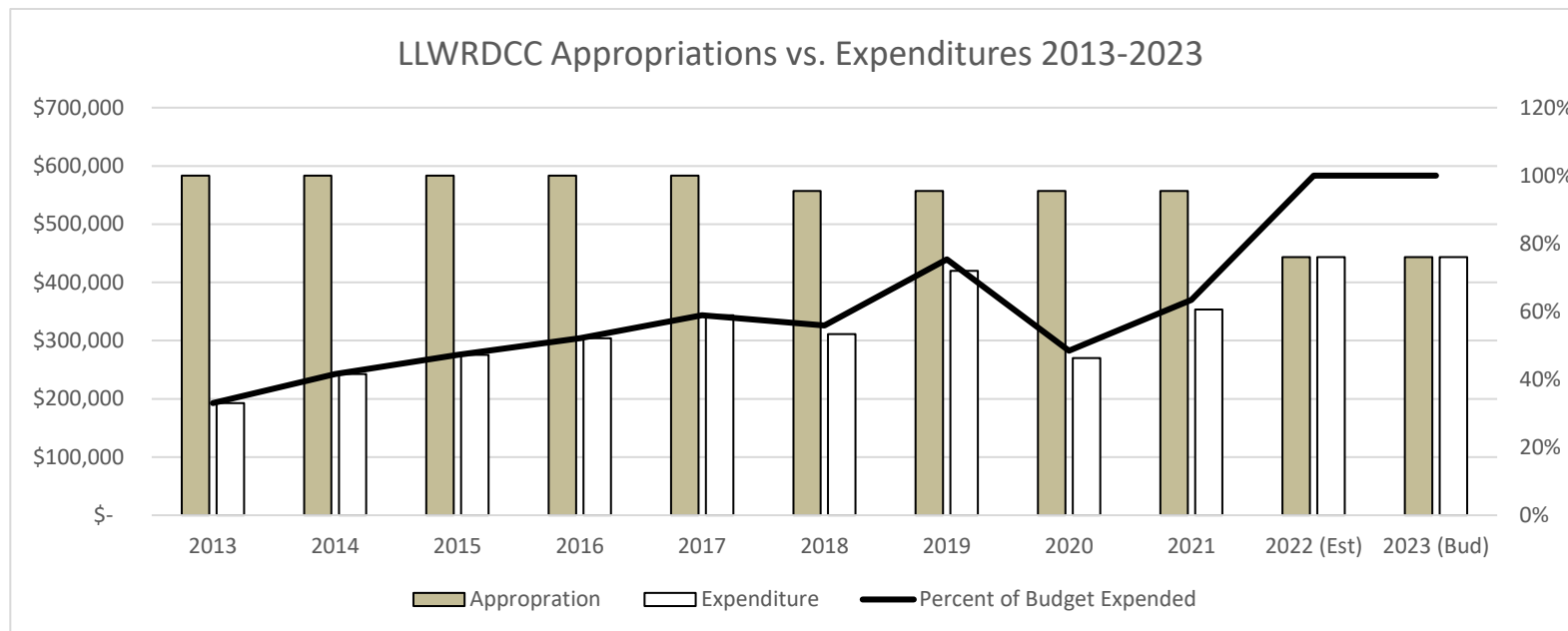
- Commission Funding.** Recommendations include maintaining General Revenue Dedicated Low-Level Disposal Compact Commission Account No. 5151 (Account No. 5151) at 2022-23 spending levels and adding a new rider to provide UB authority to allow the agency to carry forward any unexpended and unobligated balances remaining at the end of the first year into the second year of the biennium.

A transfer is made each fiscal year from the General Revenue-Dedicated Low-Level Radioactive Waste Account No. 88 (Account No. 88) into Account No. 5151 equivalent to the amount appropriated to the Commission. This occurs after any unexpended or unencumbered balance in Account No. 5151 lapsed in the previous fiscal year is transferred back into Account No. 88. Accordingly, any increase in appropriations to the Commission would result in an equal increase in the amount transferred from Account No. 88 into Account No. 5151.

The Comptroller’s 2024-25 Biennial Revenue Estimate anticipates \$665,000 in revenues will be deposited to the credit of Account No. 88 for each fiscal year of the 2024-25 biennium composed of the following:

- An estimated \$415,000 from the registration of radioactive material and equipment with the Commission on Environmental Quality (TCEQ).
- An estimated \$250,000 from disposal fees assessed by the TCEQ on disposal of in-compact and out-of-compact waste and the disposal facility located in Andrews, Texas.

Deposits to Account No. 88 from fiscal years 2004 through 2014 included \$25.0 million for Vermont’s in-compact payment and \$10.0 million from out-of-compact disposal fees. The account is estimated to have a fund balance of \$19.2 million available at the beginning of the 2024-25 biennium. The chart below provides a historical review of the Commission’s appropriations compared to its expenditures since fiscal year 2013. Prior to fiscal year 2022, the agency lapsed on average approximately 52.9 percent of its budget annually.



2. **Lapsed Funding.** House Bill 2, Eighty-seventh Regular Session, appropriated \$26,676 in Account No. 5151 to provide for a Centralized Accounting and Payroll/Personnel System (CAPPs) project deployment in fiscal year 2021. The Commission carried this amount forward into fiscal year 2022 and subsequently lapsed the funds in that same fiscal year. The Commission attributes the lapse to having no need to undergo CAPPs training.
3. **Strategic Fiscal Review.** Three key findings were identified during the Strategic Fiscal Review (SFR) process:
 - There are limited options for continuing operations if the current private vendor running the compact waste disposal facility does not renew the contract.
 - The Commission is exempt from certain agency requirements.
 - The Commission has consistently lapsed a significant amount of its appropriations.

Recommendations include the SFR option of adding a rider to provide the authority to carry forward any unexpended or unobligated balances remaining in the first year into the second year of the biennium.

4. **Sunset Commission Review.** The agency is currently under Sunset Review but is not subject to abolishment under the Sunset Act. The agency is required to prepare, adopt, and implement a contingency plan if the waste disposal facility were to close. The agency has adopted a plan and it was updated in March of 2020.

**Low-Level Radioactive Waste Disposal Compact Commission
Rider Highlights - House**

New Riders

3. **Unexpended Balance Authority within the Biennium.** Recommendations add a new rider to provide authority to carry forward any unobligated and unexpended balances remaining from the first year into the second year of the biennium.

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

	2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items Not Included (in agency priority order)

1)	Public Education Program. General Revenue-Dedicated Low-Level Waste Disposal Compact Commission Account No. 5151 (Account No. 5151) funding to create a public education program to explain the operations to the general public and industry members, update the Commission's website, and educate industry members on new procedures for verification of generator authorizations.	\$100,000	\$100,000	0.0	No	No	\$100,000
2)	Funding for Outside Counsel. Account No. 5151 funding to retain legal counsel related to compact law and operations in the event that the Office of the Attorney General is unable to represent the Commission.	\$80,000	\$80,000	0.0	No	Yes	\$80,000
3)	Upgrade Technology. Account No. 5151 funding to replace office equipment reaching the end of its useful life and update the website.	\$10,000	\$10,000	0.0	Yes	No	\$0

TOTAL Items Not Included in Recommendations		\$190,000	\$190,000	\$0			\$180,000
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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

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

Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
COMPACT ADMINISTRATION & OPERATIONS 1.1.1	\$886,454	\$886,454	\$0	0.0%	Reccomendations maintain funding for the commission at 2022-23 spending levels. See also, Selected Fiscal and Policy issue #1.
Total, Goal 1, COMPACT ADMINISTATION & OPERATIONS	\$886,454	\$886,454	\$0	0.0%	
Grand Total, All Strategies	\$886,454	\$886,454	\$0	0.0%	