

Texas Low Level Radioactive Waste Disposal Compact Commission FY 12 Budget

Categories	FY 12
35 - Professional/Temporary	658,274
Subtotal Professional/Temporary	658,274
37 - Travel-in-State	36,000
38 - Travel Out-of-State	9,000
39 - Training	500
40 - Rent-Building	18,000
41 - Postage	600
42 - Telephone & Utilities	5,580
43 - Consumable Supplies	600
46 - Other Operating Expenses	38,965
53 - Rent-Machine & Other	6,000
54 - Facilities, Furnishings & Equipment (FFE)	4,200
	119,445
Total	777,719

Item	Amount
Total Operational	777,719
Less Vermont 25% share	194,430
Total Texas 75% Share	583,289

Category - Details							
<i>Legal Detail</i>	Legal	ED	CPA	Audit	Consultant	Assistant	HP
<i>on-going</i>	234,868	153,000	8,800	4,500	80,000	78,106	100,000
Telephone	Utilities	Webhost					
1,080	3,500	1,000					
Insurance	Forum Mbshp						
30,465	8,500						
Furnishings	Audio rental						
3,000	1,200						

Note: The professional services category includes staff salaries for Executive Director (ED) and Admin Assistant.

Consultant services - The Commission will need additional expertise or assistance periodically during the next two years of the biennium while it continues to set up the basic functions of the Commission, reviews export petitions (and possibly import agreements), sets up monitoring and reporting systems for low level radioactive waste and performs a number of other statutory duties, including contingency planning as well as business-type planning (strategic and financial plans). While contracted staff (ED and EA) will be able to perform some of these duties, the Commission anticipates needing specialized assistance of planners, health physicists, regulatory specialists and persons with expertise in other specific disciplines. An estimate of 1000 hours per each year of the biennium @an average of \$80 per hour is planned for.