

**Texas Low Level Radioactive Waste Disposal Compact Commission 12/13 Budget
July 8, 2010**

Categories	FY 12	FY 13
35 - Professional/Temporary (Note)	658,274	658,274
	82,500	167,500
	125,000	125,000
Subtotal Professional/Temporary	865,774	950,774
37 - Travel-in-State	36,000	36,000
38 - Travel Out-of-State	9,000	9,000
39 - Training	500	500
40 - Rent-Building	18,000	18,000
41 - Postage	600	600
42 - Telephone & Utilities	5,580	5,580
43 - Consumable Supplies	600	600
46 - Other Operating Expenses	38,965	38,965
53 - Rent-Machine & Other	6,000	6,000
54 - Facilities, Furnishings & Equipment (FFE)	4,200	4,200
	119,445	119,445
Total	985,219	1,070,219

Category - Details							
<i>Legal Detail</i>	Legal	ED	CPA	Audit	Consultant	Assistant	HP
<i>on-going</i>	237,868	153,000	4,800	4,500	80,000	78,106	100,000
<i>rate case</i>	250,000						
<i>litigation contingency</i>	250,000						
Telephone	1,080	Utilities	3,500	Webhost	1,000		
Insurance	30,465	Forum Mbshp	8,500				
Furnishings	3,000	Audio rental	1,200				

Note: The professional services category includes staff salaries (3 FTEs) for Executive Director (ED), Admin Assistant, and Health Physicist.

Breakdown of Compact Commission 12/13 Budget

Less Contingency - Litigation	125,000	125,000
Total Operational	860,219	945,219
Less Vermont 25% share	215,055	236,305
Total Texas 75% Share	645,164	708,914
Less 100K from Rider 38	100,000	100,000
Total Compact EIR	545,164	608,914
Contingency Litigation Request	125,000	125,000
Less Vermont 25% Share	31,250	31,250
Total Texas 75% Share	93,750	93,750
Total Compact 12/13 Budget	1,010,219	1,095,219
Texas 75% Share		
Operational EIR	545,164	608,914
Contingency Litigation	93,750	93,750
Rider 38	100,000	100,000
Total	738,914	802,664
Vermont 25% Share		
Operational	215,055	236,305
Contingency Litigation	31,250	31,250
Rider 38 match	25,000	25,000
Total	271,305	292,555