

In accordance with Section 22a-630(d)-1(c) of the Regulations of the Connecticut State Agencies, the DEEP is required to post the annual budget for the administration of the electronic waste recycling law, Chapter 446n of thonnecticut General Statutes.

## Fiscal Year 2018-2019 Budget for Administration of Connecticut DEEP's Electronics Recycling Program

Costs		Budget Amount
<b>Personnel<sup>1</sup></b>		
Licensing, inspections, enforcement, legal, program support and development, public education and outreach, reporting and database maintenance, etc.		\$349,215
<b>Membership &amp; e-Cycling Registration Fees</b>		
Northeast Recycling Council (NERC)/Electronics Recycling Coordination Clearinghouse (ERCC)		
- Membership Fees including Participation in Annual E-Scrap News Conference (\$4,750)		\$5,750
- Participation in e-Cycling Registration (\$1,000)		
<b>Contractual Services</b>		
- NERC/ERCC Manufacturer Market Share Data (\$17,209) <sup>2</sup>		\$32,209
- Public Service Announcements (\$15,000)		
<i>Subtotal</i>		\$387,174
Adjustments		Adjusted Budget Amount
Credits:		
-Personnel (labor) <sup>3</sup>	-\$9,811	
- 2017-2018 Excess Revenue <sup>4</sup>	-\$2,662	
- 2018-2019 Projected Revenue <sup>5</sup>	-\$12,000	-\$54,473
- Onsite Audit Support and Training <sup>6</sup>	-\$15,000	
- Public Service Announcements <sup>7</sup>	-\$15,000	
<i>Total Cost Adjustment</i>	<i>-\$54,473</i>	
<b>Total</b>		<b>\$332,701<sup>8</sup></b>

<sup>1</sup> Projected labor based on actual SFY 2017-18 labor charges with fringe and indirect costs. Note: Intern(s) assist program at no charge.

<sup>2</sup> Costs associated with market share analysis increased by \$1,659 in 2018-19 fiscal year.

<sup>3</sup> Credit applied for overestimate of labor costs in SFY 2017-18.

<sup>4</sup> Administrative fees collected in SFY 2016-17 (\$335,686) exceeded budget (\$333,024) by \$2,662. Additional fees collected by DEEP derived from initial registration and delinquent fees that were paid for by manufacturers.

<sup>5</sup> Projected excess revenue for 2 new, initial manufacturer registrations in 2018-19 (\$12,000).

<sup>6</sup> Spent \$0 of \$15,000 Onsite Audit Support and Training in 2017-2018.

<sup>7</sup> Spent \$0 of \$15,000 for Public Service Announcement in 2017-18.

<sup>8</sup> Overall budget decreased by \$323 from 2017-18 budget.