

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 2017-2018 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.		\$359,026
<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 (\$8,000)		\$12,000
- Participation in e-Cycling Registration (\$4,000)		
<b>Contractual Services</b>		
- NERC/ERCC Manufacturer Market Share Data (15,550) <sup>2</sup>		
- Public Service Announcements (\$15,000)		\$45,550
- Onsite Audit Support and Training (\$15,000)		
<i>Subtotal</i>		\$416,576
Adjustments		Adjusted Budget Amount
<b>Credits:</b>		
- Personnel (labor) <sup>3</sup>	-\$48,686	
- 2016-2017 Excess Revenue <sup>4</sup>	-\$9,866	-\$83,552
- Electronic Tracking System Development	-\$10,000	
- Public Service Announcements <sup>5</sup>	-\$15,000	
<i>Total Cost Adjustment</i>		-\$83,552
<b>Total</b>		<b>\$333,024<sup>6</sup></b>

<sup>1</sup> Projected labor based on actual SFY 2016-17 labor charges with fringe and indirect costs. Note: summer intern(s) assist program at no charge.

<sup>2</sup> Costs associated with market share analysis increased slightly in 2017-18 fiscal year.

<sup>3</sup> Credit applied for overestimate of labor costs in SFY 2016-17. Note: First time credit for difference in charges including actual fringe benefits.

<sup>4</sup> Administrative fees collected in SFY 2016-17 (\$369,710) exceeded budget (\$359,844) by \$9,866. Additional fees collected by DEEP derived from initial registration and delinquent fees that were paid for by manufacturers.

<sup>5</sup> Spent \$0 of \$15,000 for Public Service Announcement in SFY 2016-17.

<sup>6</sup> Overall budget decrease of 8.1% from 2016-17 budget.