

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

Fiscal Year 2011-2012 Budget for Administration of Connecticut DEP's Electronics Recycling Program

Fixed Costs		Budget Amount
Personnel¹		
Program development, licensing, inspections, enforcement (3 FTEs)		\$293,662
Public Education and Outreach		
Brochures, promotional video, website development, related promotional material		\$25,000
Market Share Data		\$22,875
Membership Fees		
Northeast Recycling Council (NERC)/Electronics Recycling Coordination Clearinghouse (ERCC)		\$3,000
<i>Subtotal</i>		<i>\$344,537</i>
Adjusted Costs		Adjusted Budget Amount
2010-2011 Budget Deficit ²	\$52,651	
2011-2012 Budget Surplus (Projected) ³	-\$60,000	-\$7,349
<i>Total Cost Adjustment</i>	<i>-\$7,349</i>	
Total		\$337,188

¹ Assuming labor costs similar to 2010-2011 with fringe and indirect costs (1.65 multiplier x 2010 actual labor).

² Cost to administer program (\$322,037) exceeded the fees collected (\$269,386) in 2010-2011 by \$52,651.

³ Projecting additional initial registration fees for 10 new electronics manufacturers in the next fiscal year. Projected revenue of \$60,000.