

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 the Connecticut General Statutes.

Fiscal Year 2012-2013 Budget for Administration of Connecticut DEEP's Electronics Recycling Program

Fixed Costs		Budget Amount
Personnel¹		
Program development and reporting, licensing, inspections, and enforcement (4 FTEs)		\$415,272
Public Education and Outreach		
Public service announcements, website development and maintenance, and supporting municipal collections		\$25,000
Manufacturer Market Share Data²		
Northeast Recycling Council (NERC)/Electronics Recycling Coordination Clearinghouse (ERCC)		\$13,761
Membership Fees		
Northeast Recycling Council (NERC)/Electronics Recycling Coordination Clearinghouse (ERCC)		\$4,500
Auditor Services/Training		
Employee auditor training		\$10,000
<i>Subtotal</i>		<i>\$468,533</i>
Adjusted Costs		Adjusted Budget Amount
2011-2012 Budget Surplus ³	\$-4,587	
2012-2013 Excess Revenue (Projected) ⁴	-\$60,000	-\$64,587
<i>Total Cost Adjustment</i>	<i>-\$64,587</i>	
Total		\$403,946

¹ Assuming labor costs for 4 FTEs with fringe and indirect costs (1.72 multiplier x 2012 labor).

² Costs associated with market share analysis decreased by \$6,239 for the 2012-13 fiscal year.

³ Fees collected in 2011-12 (\$349,124) exceeded cost to administer program (\$344,537) by \$4,587.

⁴ Projecting additional initial registration fees for 10 new electronics manufacturers in the next fiscal year. Projected revenue of \$60,000.