

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 2016-2017 Budget for Administration of Connecticut DEEP's Electronics Recycling Program

Costs		Budget Amount
Personnel¹		
Licensing, inspections, enforcement, legal, program support and development, public education and outreach, reporting and database maintenance, etc.		\$407,712
Membership & e-Cycling Registration Fees		
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)		
Contractual Services		
- NERC/ERCC Manufacturer Market Share Data (15,189) ²		
- Public Service Announcements (\$15,000)		\$40,189
- Electronic Tracking System Development (\$10,000)		
<i>Subtotal</i>		\$459,901
Adjustments		Adjusted Budget Amount
- 2015-2016 Excess Revenue ³	-\$56,973	
- 2016-2017 Projected Revenue ⁴	-\$18,000	
Credits:		
- Electronic Tracking System Development	-\$10,000	-\$100,057
- Onsite Audit Support and Training	-\$15,000	
- Public Service Announcements ⁵	-\$84	
<i>Total Cost Adjustment</i>	<i>-\$100,057</i>	
Total		\$359,844⁶

¹ Assuming labor costs for 2.85 FTEs with fringe and indirect costs (2.08 multiplier x 2015-16 labor).

² Costs associated with market share analysis decreased in 2016-17 fiscal year.

³ Fees collected in 2015-16 (\$393,576) exceeded cost to administer program (\$336,603) by \$56,973.

⁴ Projected revenue for 3 new, initial manufacturer registrations in 2016-17 (\$18,000).

⁵ Spent \$14,914 of \$15,000 for Public Service Announcement in 2016-17.

⁶ Overall budget increase of 6.46% from 2015-16 budget.