

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 2015-2016 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.		\$343,959
Membership & e-Cycling Registration Fees Northeast Recycling Council (NERC)/Electronics Recycling Coordination Clearinghouse (ERCC) - Membership Fees (\$3,250) - Participation in Annual E-Scrap News Conference (\$500) - Regional/National Recycler Clearinghouse Feasibility Study (\$5,100) - Participation in e-Cycling Registration (\$2,000)		\$10,850
Contractual Services NERC/ERCC Manufacturer Market Share Data (\$19,107) ² Onsite Audit Support and Training (\$15,000) Public Service Announcements (\$15,000) Electronic Tracking System Development (\$10,000)		\$59,107
<i>Subtotal</i>		\$413,916
Adjustments		Adjusted Budget Amount
2014-2015 Excess Revenue ³	-\$18,313	-\$77,313
2015-2016 Projected Revenue ⁴	-\$24,000	
Credit for Public Outreach & Education ⁵	-\$25,000	
Credit for Electronic Tracking System Development ⁵	-\$10,000	
<i>Total Cost Adjustment</i>		-\$77,313
Total		\$336,603⁶

¹ Projected labor based on last year's actual recorded labor charges, plus 3% inflation and fringe benefits (1.77 multiplier x 2014 labor).

² Costs associated with market share analysis increased in 2015-16 fiscal year.

³ Fees collected in 2014-15 (\$434,301) exceeded cost to administer program (\$415,988) by \$18,313.

⁴ Projected revenue for 4 new, initial manufacturer registrations in 2015-16 (\$24,000).

⁵ Total adjustments for unspent funds from last year's budget (\$35,000).

⁶ 19% decrease from FY 2014-15 budget.