

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 Connecticut General Statutes.

Fiscal Year 2020-2021 Budget for Administration of Connecticut DEEP's Electronics Recycling Program

Costs		Budget Amount
Personnel¹		
Licensing, Inspections, Enforcement, Legal, Program Development and Support, Public Education and Outreach, Reporting, Database Maintenance, etc.		\$330,402
Membership & e-Cycling Registration Fees		
- Northeast Recycling Council (NERC)/Electronics Recycling Coordination Clearinghouse (ERCC)		
- Membership Fees, including Participation in Annual E-Scrap News Conference (\$4,750)		\$5,750
- Participation in e-Cycling Registration (\$1,000)		
Contractual Services		
- NERC/ERCC Manufacturer Market Share Data (\$18,145) ²		\$18,145
- Electronic Metrics Tracking System Development (EMTS)		\$20,000
<i>Subtotal</i>		<i>\$374,297</i>
Adjustments		Total Adjusted Budget Amount
Credit(s)/Deduction(s):		
- Personnel (labor) ³	-\$9,094	
- 2019-2020 Revenue Collected ⁴	-\$21,069	
- EMTS ⁵	-\$20,000	-\$50,163
<i>Total Cost Adjustment</i>		<i>-\$50,163</i>
Total		\$324,134⁶

¹ Projected labor based on actual SFY 2019-20 labor charges with fringe, indirect, and union contractual costs.

² Cost of market share increased by \$2,007 in 2020-2021 fiscal year.

³ Credit applied (i.e. reduction in projected budget) based on cost differential between projected and actual labor charges in SFY 2019-20.

⁴ Administrative fees collected in SFY 2019-20 (\$366,672) exceed of budget (\$345,603) by \$21,069. Fees collected by DEEP derived from initial and annual registration, and delinquent fees that were paid by manufacturers.

⁵ Spent \$0 of \$20,000 for EMTS in 2019-20.

⁶ Overall budget decreased by 6.21% (\$21,469) from SFY 2019-20 budget (\$345,603).