

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.

State Fiscal Year 2023-2024 Budget for Administration of Connecticut DEEP's Electronics Recycling Program

Costs		Budget Amount
Personnel ¹		
Licensing, Inspections, Enforcement, Legal, Program Development and Support, Public Education and Outreach, Reporting, Database Maintenance, etc.		\$375,866
Membership & e-Cycling Registration Fees		
- Northeast Recycling Council (NERC)/Electronics Recycling Coordination Clearinghouse (ERCC) - Membership Fees (\$3250)		\$5,750
- Participation in Annual E-Scrap News Conference (\$1,500)		
- Participation in e-Cycling Registration (\$1,000)		
Contractual Services		
- NERC/ERCC Manufacturer Market Share Data (\$ 17,700) ²		\$17,700
- Electronic Metrics Tracking System Development (20,000)		\$20,000
<i>Subtotal</i>		<i>\$419,316</i>
Adjustments		
Credit(s)/Deduction(s):		
- Personnel (labor) ³	-\$30,034	
- 2021-2022 Revenue Collected ⁴	-\$29,438	
- Electronic Metrics Tracking System Development ⁵	-\$20,000	-\$79,472
<i>Total Cost Adjustment</i>	<i>-\$79,472</i>	
Total		\$339,844 ⁶

¹ Projected labor costs include fringe, indirect, and union contractual costs. Estimates were necessary due to the inability to use an E-Waste specific timesheet code during COVID-19 teleworking.

² Cost of market share decreased by \$4,604 for 2023-2024 fiscal year due to decreased charges by market research firms as increasing number of the participating states.

³ Credit applied (i.e. reduction in projected budget) based on difference between projected and actual labor costs in FY 2022-23.

⁴ Administrative fees collected in SFY 2022-23 (\$414,912.05) more than the projected budget by \$29,438. 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 Electronic Metrics Tracking System Development in 2022-23.

⁶ Overall budget projected to decrease by 11.84% (\$45,630) from SFY 2022-23 budget.