

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 2021-2022 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.		\$350,479
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 (\$ 21,905) ²		\$21,905
- Electronic Metrics Tracking System Development		\$20,000
<i>Subtotal</i>		<i>\$409,874</i>
Adjustments		
Credit(s)/Deduction(s):		
- Personnel (labor) ³	-\$20,599	
- 2020-2021 Revenue Collected ⁴	-\$9,788	
- Electronic Metrics Tracking System Development ⁵	-\$20,000	-\$50,387
<i>Total Cost Adjustment</i>	<i>-\$50,387</i>	
Total		\$359,486 ⁶

¹ Projected labor based on estimated SFY 2020-21 labor costs with 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 increased by \$3,760 for 2021-2022 fiscal year due to COVID-19/fewer states sharing the cost.

³ Credit applied (i.e. reduction in projected budget) based on difference between projected and actual labor costs in FY 2020-21.

⁴ Administrative fees collected in SFY 2020-21 (\$333,922) exceeded the projected budget by \$9,788. 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 2020-21.

⁶ Overall budget projected to increase by 10.9% (\$35,352) from SFY 2020-21 budget due to expected retirement(s) will require training for a new lead staff person.