

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 2022-2023 Budget for Administration of Connecticut DEEP's Electronics Recycling Program

Costs		Budget Amount
<b>Personnel</b> <sup>1</sup> Licensing, Inspections, Enforcement, Legal, Program Development and Support, Public Education and Outreach, Reporting, Database Maintenance, etc.		\$358,705
<b>Membership &amp; e-Cycling Registration Fees</b> - Northeast Recycling Council (NERC)/Electronics Recycling Coordination Clearinghouse (ERCC) - Membership Fees (\$3250) - Participation in Annual E-Scrap News Conference (\$1,500) - Participation in e-Cycling Registration (\$1,000)		\$5,750
<b>Contractual Services</b> - NERC/ERCC Manufacturer Market Share Data (\$ 22,304) <sup>2</sup> - Electronic Metrics Tracking System Development (20,000)		\$22,304 \$20,000
<i>Subtotal</i>		\$406,759
Adjustments		
Credit(s)/Deduction(s): - Personnel (labor) <sup>3</sup> - 2021-2022 Revenue Collected <sup>4</sup> - Electronic Metrics Tracking System Development <sup>5</sup>	-\$2,221 \$936 -\$20,000	-\$21,285
<i>Total Cost Adjustment</i>	-\$21,285	
<b>Total</b>		<b>\$385,474</b> <sup>6</sup>

<sup>1</sup> 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.

<sup>2</sup> Cost of market share increased by \$399 for 2022-2023 fiscal year due to increased charges by market research firms.

<sup>3</sup> Credit applied (i.e. reduction in projected budget) based on difference between projected and actual labor costs in FY 2021-22.

<sup>4</sup> Administrative fees collected in SFY 2021-22 (\$358,550) less than the projected budget by \$936. Fees collected by DEEP derived from initial and annual registration, and delinquent fees that were paid by manufacturers.

<sup>5</sup> Spent \$0 of \$20,000 for Electronic Metrics Tracking System Development in 2021-22.

<sup>6</sup> Overall budget projected to increase by 7.23% (\$25,988) from SFY 2021-22 budget.