

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 2019-2020 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 and database maintenance, etc.		\$342,059
Membership & e-Cycling Registration Fees		
- Northeast Recycling Council (NERC)/Electronics Recycling Coordination Clearinghouse (ERCC)		
- Membership Fees including Participation in Annual E-Scrap News Conference (\$4,250)		\$5,250
- Participation in e-Cycling Registration (\$1,000)		
Contractual Services		
- NERC/ERCC Manufacturer Market Share Data (\$16,138) ²		
- Electronic Metrics Tracking System Development (\$20,000)		\$36,138
<i>Subtotal</i>		\$383,447
Adjustments		Total Adjusted Budget Amount
Credit(s)/Deduction(s):		
-Personnel (labor) ³	-\$17,119	
- 2018-2019 Revenue Collected ⁴	+\$6,275	
- 2019-2020 Projected Revenue ⁵	-\$12,000	
- Public Service Announcements (PSAs) ⁶	-\$15,000	-\$37,844
<i>Total Cost Adjustment</i>	-\$33,394	
Total		\$345,603⁷

¹ Projected labor based on actual SFY 2018-19 labor charges with fringe, indirect, and union contractual costs. Note: college intern(s) assist program at no cost to the Electronics Recycling Program.

² Cost of market share decreased by \$1,070 in 2019-2020 fiscal year.

³ Credit applied (i.e. reduction in projected budget) based on cost differential between projected and actual labor charges in SFY 2018-19.

⁴ Administrative fees collected in SFY 2018-19 (\$326,426) fell short of budget (\$332,701) by \$6,275. Fees collected by DEEP derived from initial and annual registration, and delinquent fees that were paid by manufacturers.

⁵ Projected additional revenue for 2 new, initial manufacturer registrations in 2019-20 (\$12,000).

⁶ Spent \$0 of \$15,000 for PSAs in 2018-19; no PSAs planned for SFY 2019-20.

⁷ Overall budget increased by 3.88% (\$12,902) from SFY 2018-19 budget.