

**Safe Drinking Water Account
Budget Cost Drivers (\$000)**

Safe Drinking Water Account	FY 2022-23 Fee Setting Budget	FY 2023-24 Enacted Budget	Net Difference	Percent Change
Budget Allocation	\$39,585	\$42,915	\$3,330	8.4%

FY 2023-24 Budget Cost Drivers	Increase Amount	Percent Change
State Operations ¹	\$3,047	7.7%
FY 2019-20 Microplastics BCP ²	(\$175)	-0.4%
FY 2023-24 Lead and Copper Rule Revision Regulation Implementation and Database BCP ³	(\$486)	-1.2%
FY 2023-24 Administrative Services Support BCP	\$214	0.5%
Pro Rata	\$730	1.8%
Totals	\$3,330	8.4%

¹ Control Section Item 9800 Employee Compensation, 3.60 Retirement and Healthcare Cost.

² FY 2019-20 Microplastics in Drinking Water: Testing in Drinking Water (SB 1422) BCP funding ended June 30, 2022.

³ Implementation BCP reduced SDWA funding allocation to \$456, originally appropriated in the FY 2022-23 Lead and Copper Rule Revision and Regulatory Development BCP now to the Federal Trust Fund.