

STATE WATER PLAN FUND

Agency/Program Expenditures	FY 2012 Actual	FY 2013 Approved	FY 2013 Governor's Rec.	FY 2014 Governor's Rec.	FY 2015 Governor's Rec.
Department of Health and Environment					
Contamination Remediation	\$ 789,972	\$ 775,000	\$ 775,379	\$ 775,253	\$ 698,701
TMDL Initiatives	168,736	283,680	284,731	200,987	151,698
Local Environmental Protection Program (LEPP)	-	-	-	-	-
Nonpoint Source Program	369,800	300,565	302,750	298,708	297,054
Watershed Restoration and Protection Survey (WRAPS)	716,351	625,000	625,000	625,000	562,500
Treece Superfund	-	-	-	-	-
TOTAL - KDHE	\$ 2,044,859	\$ 1,984,245	\$ 1,987,860	\$ 1,899,948	\$ 1,709,953
Department of Agriculture - Water Resources					
Interstate Water Issues	\$ 522,898	\$ 523,030	\$ 484,086	\$ 497,684	\$ 447,916
Subbasin Water Resources Management	490,007	816,571	671,695	690,485	621,437
Water Use Study	55,000	88,697	60,000	61,724	55,552
SUBTOTAL - WATER RESOURCES	\$ 1,067,905	\$ 1,428,298	\$ 1,215,781	\$ 1,249,893	\$ 1,124,905
Department of Agriculture - Conservation					
Water Resources Cost Share	\$ 2,272,977	\$ 2,441,267	\$ 2,660,505	\$ 2,166,424	\$ 1,949,782
Nonpoint Source Pollution Asst.	2,903,799	2,202,665	2,202,666	2,066,415	1,859,774
Aid to Conservation Districts	2,263,609	2,260,000	2,260,000	2,326,934	2,094,241
Water Quality Buffer Initiative	267,416	282,959	282,656	277,759	249,983
Riparian and Wetland Program	299,412	165,000	165,000	169,742	152,768
Water Supply Restoration Program/ Multipurpose Small Lakes	252,172	195,496	195,496	287,060	258,354
Watershed Dam Construction	690,841	630,299	630,299	640,973	576,876
Water Transition Assistance Program/ Conservation Reserve Enhancement Program	851,682	801,581	801,581	499,913	449,922
SUBTOTAL - CONSERVATION	\$ 9,801,908	\$ 8,979,267	\$ 9,198,203	\$ 8,435,220	\$ 7,591,700
TOTAL - DEPARTMENT OF AGRICULTURE	\$ 10,869,813	\$ 10,407,565	\$ 10,413,984	\$ 9,685,113	\$ 8,716,605
Kansas Water Office					
Assessment and Evaluation	\$ 467,510	\$ 542,276	\$ 542,276	\$ 500,000	\$ 450,000
GIS Database Development	173,640	170,000	170,000	125,000	112,500
MOU - Storage Operations and Maintenance	366,802	360,364	360,364	322,099	289,889
Technical Assistance to Water Users	403,209	448,663	528,525	405,408	364,867
Streamgaging	-	528,524	448,663	480,030	432,027
Weather Stations	48,620	-	-	-	-
Water Resource Education	38,200	-	-	-	-
Weather Modification	97,935	200,000	200,000	-	-
Wichita Aquifer Recharge Project	657,459	500,000	500,000	500,000	450,000
Suspended Sediment Monitoring/Reservoir Sustainability	-	100,000	100,000	-	-
Neosho River Basin Issues	44,773	347,297	347,297	-	-
TOTAL - KANSAS WATER OFFICE	\$ 2,298,148	\$ 3,197,124	\$ 3,197,125	\$ 2,332,537	\$ 2,099,283
Department of Wildlife, Parks, and Tourism					
Stream Monitoring	\$ 28,800	\$ -	\$ -	\$ -	\$ -
University of Kansas					
Geological Survey	\$ 26,841	\$ 26,841	\$ 26,841	\$ 26,841	\$ 26,841
TOTAL EXPENDITURES	\$ 15,268,461	\$ 15,615,775	\$ 15,625,810	\$ 13,944,439	\$ 12,552,682

Revenues	FY 2012 Actual	FY 2013 Approved	FY 2013 Governor's Rec.	FY 2014 Governor's Rec.	FY 2015 Governor's Rec.
Beginning Balance	\$ 4,119,113	\$ 3,371,683	\$ 3,371,683	\$ 1,622,621	\$ 50,914
Adjustments/Receipts					
State General Fund Transfer	-	-	-	-	-
Economic Development Fund Transfer	2,000,000	2,000,000	2,000,000	-	-
Transfer to Kansas Corporation Commission	(400,000)	(600,000)	(400,000)	(400,000)	(400,000)
Transfer from the Standardized Water Data Rep Fund	300,000	-	-	-	-
Transfer to Department of Agriculture	(270,000)	-	-	-	-
Fee Revenue:					