

State Water Plan Fund

Agency/Program Expenditures	FY 2012 KWA Rec.	FY 2012 Agency Request	FY 2012 Governor's Rec.	FY 2012 Budget Committee Adjustments
KDHE				
Contamination Remediation	\$ 800,000	\$ 800,000	\$ 800,000	\$ -
Local Environmental Protection Program	1,400,000	1,400,000	-	-
Non-Point Source Program	378,618	378,618	378,618	-
TMDL Initiatives	240,000	240,000	240,000	-
Water Restoration and Protection Strategy	725,000	725,000	725,000	-
Treecce Superfund	-	-	-	-
TOTAL	\$ 3,543,618	\$ 3,543,618	\$ 2,143,618	\$ -
Department of Agriculture				
Interstate Issues	\$ 459,816	\$ 459,816	\$ 459,816	\$ -
Water Use	83,857	83,857	83,857	-
Subbasin Water Resources Management	704,584	704,584	704,584	-
TOTAL	\$ 1,248,257	\$ 1,248,257	\$ 1,248,257	\$ -
State Conservation Commission*				
Water Resources Cost-Share	\$ 3,183,181	\$ 3,183,181	\$ 2,142,151	\$ -
Non-Point Source Pollution	3,254,907	3,254,907	2,278,435	-
Water Transition Assistance	837,425	837,425	600,984	-
Aid to Conservation Districts	2,266,962	2,266,962	2,113,796	-
Conservation Reserve Enhancement Program	-	-	-	-
Watershed Dam Construction	988,535	988,535	691,975	-
Water Quality Buffer Initiative	300,000	300,000	196,770	-
Riparian and Wetland Program	235,920	235,920	165,144	-
Water Supply Restoration Program	892,227	892,227	656,298	-
TOTAL	\$ 11,959,157	\$ 11,959,157	\$ 8,845,553	\$ -
Kansas Water Office				
Assessment and Evaluation	\$ 625,000	\$ 625,000	\$ 490,000	\$ -
GIS Database Development	250,000	250,000	175,000	-
MOU - Storage Operations and Maintenance	400,000	400,000	286,100	88,610
Technical Assistance to Water Users	455,000	455,000	437,443	-
Water Resource Education	70,000	70,000	38,500	-
Weather Modification	240,000	240,000	98,701	-
Weather Stations	70,000	70,000	49,000	-
Neosho River Basin Issues	-	-	-	-
Wichita Aquifer Storage & Recovery Project	850,000	850,000	652,141	(88,610)
Reservoir Sustainability	200,365	200,365	-	-
TOTAL	\$ 3,160,365	\$ 3,160,365	\$ 2,226,885	\$ -
Department of Wildlife and Parks				
Stream Monitoring	\$ 40,000	\$ 40,000	\$ 40,000	\$ (40,000)
University of Kansas				
Geological Survey	\$ 40,000	\$ 28,800	\$ 28,800	\$ -
TOTAL FUNDING	\$ 19,991,397	\$ 19,980,197	\$ 14,533,113	\$ (40,000)
Revenues				
Beginning Balance	\$ 222,870	\$ 5,000,133	\$ 888,621	\$ 888,621
Adjustments/Receipts				
Released Encumbrances	\$ -	\$ -	\$ -	\$ -
State General Fund Transfer	6,000,000	6,000,000	-	-
EDIF Transfer	2,000,000	2,000,000	2,000,000	2,000,000
Fee Revenues	12,168,527	12,168,527	12,058,642	12,058,642
Transfer to the KCC - Abandoned Oil/Gas Wells	(400,000)	(400,000)	(400,000)	(400,000)
Adjustment to CDWFF (House Floor Amendment)	-	-	-	-
Expenditures	\$ (19,991,397)	\$ (19,980,197)	\$ (14,533,113)	\$ (14,493,113)
ENDING BALANCE	\$ -	\$ 4,788,463	\$ 14,150	\$ 54,150

*For consistency with previous fiscal years, the State Conservation Commission expenditures remain separate from the Department of Agriculture for FY 2012.

State Water Plan Fund

History and Purpose

The **State Water Plan Fund** is a statutory fund (K.S.A. 82a-951) that was created by the 1989 Legislature for the purpose of implementing the State Water Plan (K.S.A. 82a-903). The fund is subject to appropriation by the Legislature and may be used for the establishment and implementation of water-related projects or programs and related technical assistance. Funding from the State Water Plan Fund may not be used to replace FTE positions or for recreational projects that do not meet the goals or objectives of the State Water Plan.

Revenue for the State Water Plan Fund is generated by water protection fees levied on public, industrial, and stock water users, fees on fertilizer and pesticide registration, and fines and penalties levied by the Kansas Department of Health and Environment (KDHE). Sand royalty receipts, fees paid by public water suppliers, and annual transfers of \$6.0 million from the State General Fund and \$2.0 million from the Economic Development Initiatives Fund (EDIF) also contribute to the revenue of the fund.

Revenue

Revenue for the State Water Plan Fund is generated by the following sources:

- **Municipal Water Fees:** \$0.03 per 1,000 gallons;
- **Industrial Water Fees:** \$0.03 per 1,000 gallons;
- **Stock Water Fees:** \$0.03 per 1,000 gallons;
- **Pesticide Registration Fees:** \$100 per pesticide registered;
- **Fertilizer Registration Fees:** \$1.40 per ton inspected;
- **Sand Royalty Receipts:** \$0.15 per ton;
- **Clean Drinking Water Fee Fund:** \$0.03 per 1,000 gallons;
- **Pollution Fines and Penalties:** levied by the Kansas Department of Health and Environment (KDHE); the amount of revenue provided by pollution fines and penalties depends on the particular incident;
- **Water Litigation Proceeds Suspend Fund Transfer:** this transfer includes funds received from the State of Colorado as the result of litigation between Kansas and Colorado regarding the Arkansas River Compact. Approximately \$1.1 million was received by the Kansas Water Office in FY 2006 and placed in the Water Litigation Proceeds Suspend Fund at that time;
- **State General Fund Transfer:** K.S.A. 82a-953(a) provides for the annual transfer of \$6.0 million from the State General Fund to the State Water Plan Fund; and
- **Economic Development Initiatives Fund (EDIF) Transfer:** K.S.A. 79-4804(g) provides for the annual transfer of \$2.0 million from the EDIF to the State Water Plan Fund.

Appropriations Committee

Date March 8, 2011

Attachment 6-2