

STATE WATER PLAN FUND

Agency/Program Expenditures	FY2012 Actual	FY2013 Governor's Rec.	FY2014 Governor's Rec.	FY2014 Senate Adjustments	FY2015 Governor's Rec.	FY2015 Senate Adjustments
Department of Health and Environment						
Contamination Remediation	\$ 789,972	\$ 775,879	\$ 775,258	\$ -	\$ 699,701	\$ -
TMDL Initiatives	263,735	234,731	209,937	-	159,593	-
Local Environmental Protection Program (LEPP)	-	-	-	-	-	-
Nonpoint Source Program	369,300	302,750	298,703	-	297,054	-
Watershed Restoration and Protection Survey (WRAPS)	745,351	695,000	625,000	-	562,500	-
Tracee Superfund	-	-	-	-	-	-
TOTAL - KDHE	\$ 2,044,358	\$ 1,987,860	\$ 1,899,943	\$ -	\$ 1,709,558	\$ -
Department of Agriculture - Water Resources						
Interstate Water Issues	\$ 522,898	\$ 434,036	\$ 457,534	\$ -	\$ 447,916	\$ -
Subbasin Water Resources Management	490,007	674,635	690,495	-	621,437	-
Water Use Study	55,000	60,000	61,724	-	55,552	-
SUBTOTAL - WATER RESOURCES	\$ 1,067,905	\$ 1,225,731	\$ 1,249,853	\$ -	\$ 1,124,905	\$ -
Department of Agriculture - Conservation						
Water Resources Cost Share	\$ 2,272,977	\$ 2,660,505	\$ 2,168,424	\$ -	\$ 1,939,732	\$ -
Nonpoint Source Pollution Asst.	2,908,799	2,702,635	2,006,405	-	1,859,774	-
Aid to Conservation Districts	2,268,699	2,260,000	2,329,934	-	2,094,241	-
Water Quality Buffer Initiative	267,416	232,556	277,759	-	239,833	-
Riparian and Wetland Program	299,432	165,000	169,742	-	152,763	-
Water Supply Restoration Program/ Multipurpose Small Lakes	252,372	195,493	237,030	-	233,354	-
Watershed Dam Construction	690,341	630,239	600,973	-	506,376	-
Water Transition Assistance Program/ Conservation Reserve Enhancement Program	858,632	801,591	499,913	-	449,922	-
SUBTOTAL - CONSERVATION	\$ 9,804,903	\$ 9,491,769	\$ 8,465,210	\$ -	\$ 7,591,700	\$ -
TOTAL - DEPARTMENT OF AGRICULTURE	\$ 10,862,808	\$ 9,685,469	\$ 9,685,413	\$ -	\$ 8,746,605	\$ -
Kansas Water Office						
Assessment and Evaluation	\$ 457,510	\$ 542,276	\$ 500,000	\$ -	\$ 450,000	\$ -
GIS Database Development	173,640	170,000	125,000	-	112,500	-
MOW - Storage Operations and Maintenance	366,802	360,334	322,059	-	239,333	-
Technical Assistance to Water Users	403,209	523,525	405,403	-	364,367	-
Streamgaging	-	443,633	430,030	-	432,027	-
Weather Stations	43,620	-	-	-	-	-
Water Resource Education	33,200	-	-	-	-	-
Weather Modification	97,935	200,000	-	100,000	-	-
Wichita Aquifer Recharge Project	657,459	500,000	500,000	-	450,000	-
Suspended Sediment Monitoring/Reservoir Sustainability	-	100,000	-	-	-	-
Neosho River Basin Issues	44,773	347,237	-	-	-	-
TOTAL - KANSAS WATER OFFICE	\$ 2,298,448	\$ 3,197,125	\$ 2,332,537	\$ 100,000	\$ 2,099,233	\$ -
Department of Wildlife, Parks, and Tourism						
Stream Monitoring	\$ 23,800	\$ -	\$ -	\$ -	\$ -	\$ -
University of Kansas						
Geological Survey	\$ 26,341	\$ 26,341	\$ 26,341	\$ -	\$ 26,341	\$ -
TOTAL EXPENDITURES	\$ 15,263,451	\$ 15,621,910	\$ 13,944,439	\$ 100,000	\$ 12,552,632	\$ -
Revenues						
	FY2012 Actual	FY2013 Governor's Rec.	FY2014 Governor's Rec.	FY2014 Senate Adjustments	FY2015 Governor's Rec.	FY2015 Senate Adjustments
Beginning Balance	\$ 4,199,219	\$ 3,371,633	\$ 1,622,521	\$ -	\$ 50,914	\$ (49,036)
Adjustments/Receipts						
State General Fund Transfer	-	-	-	\$ -	-	\$ -
Economic Development Initiatives Fund Transfer	2,000,000	2,000,000	-	-	-	-
Transfer to Kansas Corporation Commission	(400,000)	(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:						
Municipal Water Fees	3,439,474	3,332,561	3,356,633	-	3,435,674	-
Fertilizer Registration Fees	3,139,430	3,273,000	3,276,000	-	3,276,000	-
Industrial Water Fees	1,119,751	1,123,330	1,077,151	-	1,077,151	-
Pesticide Registration Fees	1,160,092	941,000	1,165,000	-	1,165,000	-
Clean Drinking Water Fees	3,133,403	2,916,375	3,229,233	-	3,229,233	-
Stock Water Fees	325,455	360,025	341,444	-	341,444	-
Pollution Fines and Penalties	362,053	250,000	250,000	-	250,000	-
Sand Royalty Receipts	56,323	77,937	77,210	-	77,210	-
Total Available	\$ 18,640,444	\$ 17,741,431	\$ 16,955,353	\$ 13,995,353	\$ 12,552,632	\$ (49,036)
Expenditures	\$ (15,263,461)	\$ (15,621,910)	\$ (13,944,439)	\$ 100,000	\$ (12,552,632)	\$ -
ENDING BALANCE	\$ 3,371,633	\$ 1,622,521	\$ 50,914	\$ (49,036)	\$ -	\$ (49,036)

Senate Ways and Means Committee
 Date: 03-14-2013
 Attachment #: 4