

State Water Plan Fund

Agency/Program	FY2020 Gov Recs	FY2020 KWA Enhancements	FY2020 Total w/ Enhancements
Department of Health and Environment			
Contamination Remediation	\$ 691,394	\$ 400,000	\$ 1,091,394
TMDL Initiatives	\$ 278,029	\$ -	\$ 278,029
Nonpoint Source Program	\$ 303,208	\$ -	\$ 303,208
Harmful Algae Bloom Pilot	\$ 450,000	\$ -	\$ 450,000
Watershed Restoration and Protection Strategy	\$ 730,884	\$ -	\$ 730,884
Drinking Water Protection	\$ -	\$ 350,000	\$ 350,000
Total--Department of Health and Environment	\$ 2,453,515	\$ 750,000	\$ 3,203,515
University of Kansas--Geological Survey	\$ 26,841	\$ -	\$ 26,841
Department of Agriculture			
Interstate Water Issues	\$ 497,386	\$ -	\$ 497,386
Subbasin Water Resources Management	\$ 619,692	\$ -	\$ 619,692
Water Use	\$ 72,600	\$ -	\$ 72,600
Water Resources Cost Share	\$ 1,948,289	\$ -	\$ 1,948,289
Nonpoint Source Pollution Asst.	\$ 1,860,023	\$ -	\$ 1,860,023
Aid to Conservation Districts	\$ 2,092,637	\$ -	\$ 2,092,637
Watershed Dam Construction	\$ 550,000	\$ -	\$ 550,000
Water Quality Buffer Initiative	\$ 200,000	\$ -	\$ 200,000
Riparian and Wetland Program	\$ 154,024	\$ -	\$ 154,024
Water Supply Restoration Program-	\$ -	\$ -	\$ -
Water Transition Assistance Program/CREP	\$ 201,963	\$ -	\$ 201,963
Irrigation Technology	\$ 100,000	\$ 300,000	\$ 400,000
Crop and Livestock Research	\$ 250,000	\$ -	\$ 250,000
Real Time Water Management	\$ -	\$ 125,000	\$ 125,000
Hemp Research	\$ -	\$ -	\$ -
Sorghum Crop Research	\$ -	\$ -	\$ -
Streambank Stabilization	\$ 500,000	\$ 500,000	\$ 1,000,000
	\$ 9,046,614	\$ 925,000	\$ 9,971,614
Kansas Water Office			
Assessment and Evaluation	\$ 500,000	\$ -	\$ 500,000
GIS Database Development	\$ -	\$ -	\$ -
MOU - Storage Operations & Maintenance	\$ 410,000	\$ -	\$ 410,000
Stream Gaging	\$ 423,130	\$ -	\$ 423,130
Technical Assistance to Water Users	\$ 325,000	\$ -	\$ 325,000
Vision Education Strategy	\$ 100,000	\$ 150,000	\$ 250,000
Reservoir and Water Quality Research	\$ 350,000	\$ -	\$ 350,000
Water Tech Farms	\$ 75,000	\$ 75,000	\$ 150,000
Kansas Alluvial	\$ -	\$ -	\$ -
Streambank Study	\$ -	\$ -	\$ -
Bathymetric Study	\$ -	\$ -	\$ -
Harmful Algae Bloom Study	\$ -	\$ -	\$ -
Watershed Conservation Practice Imp	\$ 900,000	\$ 900,000	\$ 1,800,000
Equus Beds Chloride Plume Project	\$ 50,000	\$ 50,000	\$ 100,000
Milford Lake Watershed RCPP	\$ 200,000	\$ 400,000	\$ 600,000
Streambank Stabilization	\$ -	\$ -	\$ -
Water Injection Dredging	\$ -	\$ 1,500,000	\$ 1,500,000
Total--Kansas Water Office	\$ 3,333,130	\$ 3,075,000	\$ 6,408,130
KPERS Reamortization	\$ (31,833)	\$ -	\$ (31,833)
State Employee Pay Plan	\$ 37,935	\$ -	\$ 37,935
Total State Water Plan Expenditures	\$ 14,866,202	\$ 4,750,000	\$ 19,616,202

State Water Plan Resource Estimate	FY2020 Gov Recs	FY2020 Gov Recs	FY2020 Gov Recs
Beginning Balance	\$ 521,410	\$ -	\$ 521,410
Adjustments			
Release of Prior Year Encumbrance			
Other Service Charges	\$ 28,255	\$ -	\$ 28,255
Transfers to SGF - John Redmond Bond	\$ (1,260,426)	\$ -	\$ (1,260,426)
Subtotal--Adjustments	\$ (1,232,171)	\$ -	\$ (1,232,171)
Revenues			
State General Fund Transfer	\$ 2,750,000	\$ 3,250,000	\$ 6,000,000
Economic Development Fund Transfer	\$ 500,000	\$ 1,500,000	\$ 2,000,000
Municipal Water Fees	\$ 3,267,271	\$ -	\$ 3,267,271
Clean Drinking Water Fee Fund	\$ 2,710,279	\$ -	\$ 2,710,279
Industrial Water Fees	\$ 1,065,021	\$ -	\$ 1,065,021
Stock Water Fees	\$ 458,695	\$ -	\$ 458,695
Pesticide Registration Fees	\$ 1,375,453	\$ -	\$ 1,375,453
Fertilizer Registration Fees	\$ 3,584,360	\$ -	\$ 3,584,360
Pollution Fines and Penalties	\$ 150,000	\$ -	\$ 150,000
Sand Royalties	\$ 16,466	\$ -	\$ 16,466
Total Receipts	\$ 15,877,545	\$ 4,750,000	\$ 20,627,545
Total Available	\$ 15,166,784	\$ -	\$ 19,916,784
Less: Expenditures	\$ 14,866,202	\$ -	\$ 19,616,202
Ending Balance	\$ 300,582	\$ -	\$ 300,582