

State Water Plan Fund

Kansas Water Authority FY2024 Budget Recommendations

EXPENDITURES	FY2024 KWA/Agency Base Budget Recs	FY2024 KWA/Agency Enhancement Recs	FY2024 KWA/Agency Recs Full Restoration SGF/EDIF	FY2024 GOV Recommendations	Difference between KWA Recs and GOV Recs
Department of Health and Environment					
Contamination Remediation	\$ 1,095,978		\$ 1,095,978	\$ 1,095,978	\$ -
Nonpoint Source Program	\$ 414,893		\$ 414,893	\$ 414,893	\$ -
TMDL Initiatives	\$ 384,916		\$ 384,916	\$ 384,916	\$ -
Harmful Algae Bloom Pilot	\$ 150,547		\$ 150,547	\$ 150,547	\$ -
Watershed Restoration/Protection (WRAPS)	\$ 1,000,000		\$ 1,000,000	\$ 1,000,000	\$ -
Drinking Water Protection Program	\$ 800,000		\$ 800,000	\$ 800,000	\$ -
NEW: LEPP		\$ 250,000	\$ 250,000	\$ 250,000	\$ -
NEW: Surface Water Trash Removal		\$ 50,000	\$ 50,000	\$ 50,000	\$ -
<i>SUBTOTAL-KDHE</i>	\$ 3,846,334	\$ 300,000	\$ 4,146,334	\$ 4,146,334	\$ -
Department of Agriculture					
Interstate Water Issues	\$ 514,664		\$ 514,664	\$ 514,664	\$ -
Subbasin Water Resources Management	\$ 650,174		\$ 650,174	\$ 650,174	\$ -
Water Use	\$ 100,000		\$ 100,000	\$ 100,000	\$ -
Water Resources Cost Share	\$ 2,768,956	\$ 65,758	\$ 2,834,714	\$ 2,768,956	\$ (65,758)
Nonpoint Source Pollution Asst.	\$ 1,863,636		\$ 1,863,636	\$ 1,863,636	\$ -
Aid to Conservation Districts	\$ 2,502,706		\$ 2,502,706	\$ 2,502,706	\$ -
Watershed Dam Construction	\$ 550,000	\$ 100,000	\$ 650,000	\$ 650,000	\$ -
Water Quality Buffer Initiative	\$ -		\$ -	\$ -	\$ -
Riparian and Wetland Program	\$ 154,024		\$ 154,024	\$ 154,024	\$ -
Water Transition Assistance Program/CREP	\$ 550,727	\$ 100,000	\$ 650,727	\$ 550,727	\$ (100,000)
Irrigation Technology	\$ 350,000	\$ 200,000	\$ 550,000	\$ 550,000	\$ -
Crop and Livestock Research	\$ 250,000	\$ 100,000	\$ 350,000	\$ 350,000	\$ -
Soil Health	\$ 200,000	\$ 200,000	\$ 400,000	\$ 200,000	\$ (200,000)
Streambank Stabilization	\$ 750,000	\$ 100,000	\$ 850,000	\$ 750,000	\$ (100,000)
<i>SUBTOTAL-KDA</i>	\$ 11,204,887	\$ 865,758	\$ 12,070,645	\$ 11,604,887	\$ (465,758)
Kansas Water Office					
Assessment and Evaluation	\$ 834,078		\$ 834,078	\$ 834,078	\$ -
MOU - Storage Operations & Maintenance	\$ 736,160		\$ 736,160	\$ 736,160	\$ -
Stream Gaging	\$ 448,708		\$ 448,708	\$ 448,708	\$ -
Technical Assistance to Water Users	\$ 425,000		\$ 425,000	\$ 425,000	\$ -
Reservoir and Water Quality Research	\$ 450,000		\$ 450,000	\$ 450,000	\$ -
Water Quality Partnerships	\$ 434,176	\$ 450,000	\$ 884,176	\$ 884,176	\$ -
KS Water Plan Education & Outreach Strategy	\$ 250,000		\$ 250,000	\$ 250,000	\$ -
High Plains Aquifer Partnerships	\$ 400,000	\$ 450,000	\$ 850,000	\$ 850,000	\$ -
Kansas Reservoir Protection Initiative	\$ 1,000,000		\$ 1,000,000	\$ 1,000,000	\$ -
Equus Beds Chloride Plume Remediation Project	\$ 50,000		\$ 50,000	\$ 50,000	\$ -
Flood Response Study	\$ 200,000		\$ 200,000	\$ 200,000	\$ -
Arbuckle Study	\$ 150,000		\$ 150,000	\$ 150,000	\$ -
Water Injection Dredging (WID)	\$ -		\$ -	\$ -	\$ -
<i>SUBTOTAL-KWO</i>	\$ 5,378,122	\$ 900,000	\$ 6,278,122	\$ 6,278,122	\$ -
Department of Wildlife & Parks					
Aquatic Nuisance Species (ANS) Program	\$ 224,457		\$ 224,457	\$ 224,457	\$ -
University of Kansas--Geological Survey					
	\$ 26,841	\$ 113,159	\$ 140,000	\$ 26,841	\$ (113,159)
FY2024 Pay Plan					
				\$ 80,742	\$ 80,742
Total State Water Plan Expenditures	\$ 20,680,641	\$ 2,178,917	\$ 22,859,558	\$ 22,361,383	\$ (498,175)

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REVENUE	FY2024 KWA/Agency Budget Recs (Full Rest.)	FY2024 DOB Recommendations	FY2024 GOV Recommendations
Beginning Balance	\$ 2,440,115	\$ 2,440,115	\$ 2,440,115
Transfers and Adjustments			
State General Fund Transfer	\$ 6,000,000	6,000,000	\$ 6,000,000
Economic Development Fund Transfer	\$ 2,000,000	2,000,000	\$ 2,000,000
Release of Prior Year Encumbrance			
Other Service Charges	\$ 50,000	50,000	\$ 50,000
Transfers to SGF - John Redmond Bond	\$ -	\$ -	\$ -
SUBTOTAL-Adjustments	\$ 8,050,000	\$ 8,050,000	\$ 8,050,000
Receipts			
Municipal Water Fees	\$ 3,189,304	3,189,304	\$ 3,189,304
Clean Drinking Water Fee Fund	\$ 2,872,301	2,872,301	\$ 2,872,301
Industrial Water Fees	\$ 850,000	850,000	\$ 850,000
Stock Water Fees	\$ 439,609	439,609	\$ 439,609
Pesticide Registration Fees	\$ 1,488,892	1,488,892	\$ 1,488,892
Fertilizer Registration Fees	\$ 4,049,921	4,049,921	\$ 4,049,921
Pollution Fines and Penalties	\$ 70,000	70,000	\$ 70,000
Sand Royalties	\$ 15,000	15,000	\$ 15,000
SUBTOTAL-Receipts	\$ 12,975,027	\$ 12,975,027	\$ 12,975,027
Total Available	\$ 23,465,142	23,465,142	\$ 23,465,142
Less: Expenditures	\$ 22,859,558	20,680,641	\$ 22,361,383
Ending Balance	\$ 605,584	\$ 2,784,501	\$ 1,103,759