

**State Water Plan Fund
2022 Session**

EXPENDITURES	FY 2021 ACTUALS	FY 2022 Approved	FY 2023 Approved
Department of Agriculture			
Interstate Water Issues	\$ 435,436	\$ 722,886	\$ 499,481
Water Use Study	65,908	143,531	100,000
Basin Management	443,342	979,587	621,651
Water Resources Cost Share	2,404,488	2,475,044	2,698,289
Nonpoint Source Pollution Assistance	2,002,236	1,978,238	1,860,104
Aid to Conservation Districts	2,192,637	2,223,373	2,473,373
Water Transition Assistance/CREP	132,709	768,820	546,593
Watershed Dam Construction	411,715	688,285	550,000
Water Quality Buffer Initiative	192,855	436,599	200,000
Riparian & Wetland Program	80,479	555,840	154,024
Streambank Stabilization	1,196,678	918,286	750,000
Irrigation Technology	76,178	325,046	350,000
Lake Restoration	769,915	0	0
Crop and Livestock Water Research	350,000	250,000	250,000
Soil Health Initiative	0	0	100,000
<i>SUBTOTAL - Agriculture</i>	\$ 10,754,576	\$ 12,465,535	\$ 11,153,515
Kansas Water Office			
Assessment and Evaluation	\$ 491,110	\$ 812,287	\$ 834,078
MOU - Storage Operation and Maintenance	582,408	578,862	530,464
Technical Assistance to Water Users	325,000	341,391	325,000
Streamgaging	413,580	423,130	413,580
Reservoir Surveys and Research	266,027	486,277	350,000
Watershed Conservation Practices Implementation	0	550,000	1,000,000
Milford Lake RCPP	20,000	580,000	50,000
<i>Water Vision</i> Education	225	224,775	250,000
Water Technology Farms	4,125	175,000	200,000
Equus Beds Chloride Plume	0	0	50,000
Arbuckle Study	61,700	60,000	150,000
Water Injection Dredging	0	975,000	1,025,000
Flood Response Study	0	0	200,000
<i>SUBTOTAL - Kansas Water Office</i>	\$ 2,164,175	\$ 5,206,722	\$ 5,378,122
KDHE-Environment			
Contamination Remediation	\$ 1,089,869	\$ 1,088,772	\$ 1,088,301
Total Maximum Daily Load	275,574	345,232	380,738
Nonpoint Source Program	393,118	316,247	403,208
Harmful Algae Bloom Pilot	326,697	1,272,064	150,000
Watershed Restoration and Protection (WRAPS)	752,127	730,884	1,000,000
Drinking Water Protection Program	264,346	350,000	800,000
<i>SUBTOTAL - KDHE-E</i>	\$ 3,101,731	\$ 4,103,199	\$ 3,822,247
Department of Wildlife, Parks and Tourism			
Aquatic Nuisance Species	\$ 0	\$ 0	\$ 224,457
University of Kansas			
Geological Survey	\$ 26,841	\$ 26,841	\$ 26,841
Governor's COLA	\$ 0	\$ 0	\$ 75,459
GRAND TOTAL EXPENDITURES	\$ 16,047,323	\$ 21,802,297	\$ 20,680,641
REVENUE			
Beginning Balance	\$ 4,732,980	5,930,173	1,324,609
Receipts			
Municipal Water Fees	\$ 3,086,612	3,174,791	3,167,209
Industrial Water Fees	724,951	916,874	850,000
Stock Water Fees	482,459	384,120	375,000
Pesticide Registration Fees	1,522,250	1,362,734	1,365,000
Fertilizer Registration Fees	4,161,963	3,781,386	3,829,194
Pollution Fines and Penalties	135,519	200,000	200,000
Sand Royalty Receipts	17,166	30,000	25,000
Clean Drinking Water Fees	2,794,133	2,830,876	2,738,890
Transfers and Adjustments			
Transfer to KS Department of Administration	\$ (1,260,426)	(1,260,426)	0
State General Fund Transfer	6,000,000	4,005,632	6,000,000
Economic Development Initiatives Fund Transfer	913,325	1,719,264	2,000,000
Governor's Allotment	(2,407,699)	0	0
Prior Year Released Encumbrances	1,027,969	0	0
Other Service Charges	46,294	51,482	50,000
Total Available	\$ 21,977,496	\$ 23,126,906	\$ 21,924,902
Total Expenditures	\$ 16,047,323	\$ 21,802,297	\$ 20,680,641
ENDING BALANCE	\$ 5,930,173	\$ 1,324,609	\$ 1,244,261