

**Document 3: FY 2012 State Water Plan Fund Proposed Expenditures**

<b>Agency/Program</b>	<b>FY 2010 Approved</b>	<b>FY 2011 KWA Rec</b>	<b>FY 2011 Approved</b>	<b>FY 2012 Agency Request</b>	<b>FY 2012 ELARF</b>
<b>Department of Health and Environment</b>					
Contamination Remediation	\$ 447,951	\$ 753,870	\$ 753,870	\$ 760,000	
TMDL Initiatives	\$ 194,959	\$ 238,316	\$ 166,821	\$ 240,000	
Local Environmental Protection Program	\$ 1,066,942	\$ 1,400,000	\$ 980,000	\$ 1,400,000	
Nonpoint Source Program	\$ 305,876	\$ 299,856	\$ 246,072	\$ 350,894	
Watershed Restoration and Protection Strategy	\$ 431,312	\$ 783,852	\$ 548,696	\$ 725,000	\$ 1,700,000
Treece Superfund	\$ -	\$ -	\$ 350,000		
<b>Total--Department of Health and Environment</b>	<b>\$ 2,447,040</b>	<b>\$ 3,475,894</b>	<b>\$ 3,045,459</b>	<b>\$ 3,475,894</b>	<b>\$ 1,700,000</b>
<b>University of Kansas--Geological Survey</b>					
	<b>\$ 28,800</b>	<b>\$ 37,486</b>	<b>\$ 28,800</b>	<b>\$ 40,000</b>	<b>\$ -</b>
<b>Department of Agriculture</b>					
Interstate Water Issues	\$ 338,866	\$ 459,816	\$ 459,816	\$ 459,816	
Subbasin Water Resources Management	\$ 635,780	\$ 252,977	\$ 490,032	\$ 262,796	
Water Use	\$ 60,000	\$ 66,000	\$ 46,200	\$ 60,000	
Enhanced Water Management	\$ -	\$ 445,607	\$ -	\$ 441,788	
Dam Safety/Rehabilitation	\$ -	\$ -	\$ -		\$ 1,000,000
<b>Total--Department of Agriculture</b>	<b>\$ 1,034,646</b>	<b>\$ 1,224,400</b>	<b>\$ 996,048</b>	<b>\$ 1,224,400</b>	<b>\$ 1,000,000</b>
<b>State Conservation Commission</b>					
Water Resources Cost Share	\$ 2,435,803	\$ 3,060,216	\$ 2,142,151	\$ 3,060,213	
Nonpoint Source Pollution Asst.	\$ 2,562,787	\$ 3,254,907	\$ 2,278,435	\$ 3,254,907	
Aid to Conservation Districts	\$ 2,266,962	\$ 2,113,796	\$ 2,113,796	\$ 2,266,962	
Watershed Dam Construction	\$ 726,697	\$ 988,535	\$ 691,975	\$ 988,535	
Water Quality Buffer Initiative	\$ 312,163	\$ 281,100	\$ 196,770	\$ 300,000	
Riparian and Wetland Program	\$ 187,366	\$ 235,920	\$ 165,144	\$ 235,920	
Multipurpose Small Lakes	\$ -	\$ -	\$ -		
Water Supply Restoration Program	\$ -	\$ 937,569	\$ 656,298	\$ 820,000	
Water Transition Assistance Program	\$ 100,000	\$ 858,548	\$ 600,984	\$ 804,054	
Conservation Reserve Enhance. (CREP)	\$ 1,113,584	\$ -	\$ -		
Streambank Stabilization	\$ -	\$ -	\$ -		\$ 1,000,000
<b>Total--Conservation Commission</b>	<b>\$ 9,705,362</b>	<b>\$ 11,730,591</b>	<b>\$ 8,845,553</b>	<b>\$ 11,730,591</b>	<b>\$ 1,000,000</b>

Agency/Program	FY 2010 Approved	FY 2011 KWA Rec	FY 2011 Approved	FY 2012 Agency Request	FY 2012 ELARF
<b>Kansas Water Office</b>					
Assessment and Evaluation	\$ 508,002	\$ 700,000	\$ 490,000	\$ 625,000	
GIS Data Base Development	\$ 177,500	\$ 250,000	\$ 175,000	\$ 250,000	
MOU - Storage Operations and Maintenance	\$ 274,500	\$ 355,000	\$ 248,500	\$ 400,000	
Technical Assistance to Water Users	\$ 585,849	\$ 624,919	\$ 437,443	\$ 455,000	
Weather Stations	\$ 50,000	\$ 70,000	\$ 49,000	\$ 70,000	
Water Resource Education	\$ 47,000	\$ 55,000	\$ 38,500	\$ 70,000	
Weather Modification	\$ 156,200	\$ 240,000	\$ 168,000	\$ 240,000	
Wichita Aquifer Recharge Project	\$ 300,000	\$ 805,044	\$ 563,531	\$ 850,000	
Neosho River Basin Issues	\$ 860,080	\$ -	\$ -		
Reservoir Sustainability				\$ 139,963	\$ 1,750,000
<b>Total--Kansas Water Office</b>	<b>\$ 2,959,131</b>	<b>\$ 3,099,963</b>	<b>\$ 2,169,974</b>	<b>\$ 3,099,963</b>	<b>\$ 1,750,000</b>
<b>Department of Wildlife and Parks</b>					
Minimum Pool Agreement (Webster Reservoir)	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Stream (Biological) Monitoring	\$ 28,800	\$ 37,486	\$ 28,800	\$ 40,000	\$ -
<b>Total--Department of Wildlife and Parks</b>	<b>\$ 28,800</b>	<b>\$ 37,486</b>	<b>\$ 28,800</b>	<b>\$ 40,000</b>	<b>\$ 250,000</b>
<b>Total State Water Plan Expenditures</b>	<b>\$ 16,203,779</b>	<b>\$ 19,605,820</b>	<b>\$ 15,114,634</b>	<b>\$ 19,610,848</b>	<b>\$ 5,700,000</b>