Kansas
Corporation Commission

KANSAS CORPORATION COMMISSION

FY 2025 BUDGET

September 15, 2023

Adam Proffitt, Director of the Budget
Division of the Budget
Landon State Office Building, 5th floor
900 SW Jackson
Topeka, Kansas 66612

Dear Director Proffitt:

Transmitted herewith is the FY2025 budget for the Kansas Corporation Commission (KCC). The KCC is fee funded by the various industries we regulate including motor carriers, oil and gas production, natural gas, electricity, and telephone utilities. The Energy Division is funded through U.S. Department of Energy federal grant funds. The Conservation Division has received federal funds from the U.S. Department of Interior. The KCC does not receive State General Funds (SGF), but does pay into the general fund pursuant to various statutes including all fines and penalties are paid to the SGF pursuant to the appropriations bill.

The KCC, like other state agencies, continues to struggle with retention and recruitment challenges, largely due to the difference between agency salaries and those offered in the private sector. As a result of our successful experience with remote work arrangements, the Commission saw an opportunity to provide an additional benefit to retain quality technical and professional staff by offering the hybrid work model.

Despite focused efforts, the agency still has challenges with recruiting qualified technical and professional staff and several positions have remained open for more than twelve months. We appreciate the efforts to close the salary gap with the private sector, however, the gap appears to be widening, making it even more difficult to attract and retain qualified staff. This past year we lost attorneys and technical staff to the private sector due to salary disparity. Without quality employees that have the requisite skills, the Commission is not equipped to adequately protect the public interest and stay abreast of the ever-evolving changes in our regulated industries. Moreover, these regulated industries want an experienced, professional Commission staff and are willing to pay the assessments required to support such.

We have had to increase contractual costs to fill the gap for legal and technical services. We will, within the next 12-24 months, have critical staff that will be retiring without a realistic probability of finding suitable replacements at the current salary. The Commission will continue to explore options to retain and recruit qualified staff.

The lack of adequate qualified staff places a strain on current staff, especially when workflows are dictated by statutory deadlines. The stress and strain on staff is further compounded with more federal funds coming to the State and a demand by residents and the administration to maximize those federal dollars within the deadlines and requirements established by the federal agencies administering those funds.

In our budget submission, the agency has requested a significant increase in contractual services. This increase is in large part due to The increased federal funds through the Inflation Reduction Act (IRA) and the Infrastructure Investment and Jobs Act (IIJA). The Conservation Division has had increased funds from the Department of the Interior to plug abandoned oil and gas wells.
The Energy Division has had to retain consultants to assist with the increase in federal grant funding that has included the need for utility and energy sector experience. Additionally, regarding the costs associated with the overhaul and updating of the agency's docket system, the full cost is unknown, so the increase is an estimate based on consultants and market comparisons. The KCC IT division does not have the level of experience or expertise in house and will continue to be required to contract for consulting and staff augmentation services for the development of the request for proposal, vendor selection and implementation of the new docket system and system modernizations.

All statements and explanations contained in the request are based on staff and Commissioners' analysis and recommendations, and are true and correct to the best of our knowledge and belief.

Sincerely,

Andrew J. French

Andrew J. French
Chairperson

AGENCY MISSION:

The mission of the Kansas Corporation Commission (KCC) is to protect the public interest by impartially, effectively and efficiently regulating the rates, terms of service and safety of public utilities and commercial trucking, by regulating the production of crude oil and natural gas, and by promoting energy programs that improve energy efficiency in Kansas.

AGENCY REGULATORY AUTHORITY:

The KCC regulates five important industries in Kansas. The KCC is responsible for ensuring that natural gas, electricity and telephone utilities, and motor carriers provide safe, adequate and reliable services at just and reasonable rates. The KCC also regulates the production of crude oil and natural gas in a manner that protects the fresh water resources of the state, protects correlative rights and prevents waste in the production of oil and gas. The KCC is also charged under K.S.A. 74-616 with the responsibility to perform duties related to energy resources, including, requesting and administering federal funds for various state energy programs. The authority of the KCC is derived from K.S.A. 74-601 to 74-631.

DIVISIONS ESTABLISHED TO ASSIST WITH AGENCY MISSION:

- Administration
- Utilities
- Conservation
- Transportation
- Energy

STATUTORY HISTORY:

K.S.A. 74-601 establishes the KCC and provides that the agency consist of three members appointed by the governor and subject to Senate confirmation.

K.S.A. 74-616, grants the KCC the authority to accept funds and other assistance from federal agencies for energy conservation and other energy related activities in Kansas.

K.S.A. 66-101, *et seq.* grants the KCC the power, duty, authority, and jurisdiction to regulate and oversee electric public utilities, gas distribution utilities, some forms of telephone service, pipeline utilities and common carriers operating within the state.

K.S.A. 74-623 provides the KCC with sole authority to regulate and monitor oil and gas production related activities in Kansas, including regulation of Class II Underground Injection Wells under various provisions of K.S.A. Chapter 55. Specifically, the KCC's regulatory responsibilities regarding the crude oil and natural gas production includes preventing waste, protecting correlative rights and the protecting fresh-water resources of the state.

K.S.A. 55-192 establishes the Abandoned Oil and Gas Well Fund to provide the KCC with financial resources necessary to plug certain abandoned oil and gas wells and perform remediation of contaminated oil and gas well sites in Kansas. Monies in the fund can only be used for investigating and remediating contamination sites, and plugging abandoned wells which present an imminent threat to the public health or the environment. K.S.A. 55-193 and K.S.A. 55-166 were abolished by the legislature in 2021. The monies in the well plugging assurance fund established by K.S.A. 55-166 were transferred to the Abandoned Oil and Gas Well fund and the sunset mechanism established in K.S.A. 55-193 was discontinued.

K.S.A. 66-1,187 establishes the Kansas Telecommunications Act. K.S.A. 66-2001 establishes public policies to: 1) ensure that every Kansan has access to a first class telecommunications infrastructure; 2) ensure that consumers throughout the state realize the benefits of competition; 3) promote consumer access to a full range of telecommunications services; 4) advance the development of a statewide telecommunications infrastructure capable of supporting many different applications including telemedicine, distance learning, and access to internet providers; and 5) protect consumers of telecommunications services from fraudulent business practices.

K.S.A. 66-1256, *et seq.* establishes the Renewable Energy Standards Act and the Net Metering and Easy Connection Act. K.S.A. 66-1272, *et seq.* establishes the compressed air program under the Renewable Energy Storage Act.

FEDERAL ACTION:

To protect and promote Kansas interests, the KCC participates in certain matters within the original jurisdiction of the Federal Energy Regulatory Commission (FERC), the Federal Communications Commission (FCC), and the Southwest Power Pool (SPP). The KCC also monitors U.S. Environmental Protection Agency (EPA) rulemaking activity and works to assess and understand the impact of environmental requirements on regulated electric utilities and licensed oil and gas operators. FERC matters involve both the transportation of natural gas and initiatives regarding electric transmission and the development of wholesale electric markets. FCC matters pertain to the telecommunications industry, including federal programs that affect intercarrier compensation and the Kansas Universal Service Fund (KUSF). The SPP matters pertain to transmission costs, reliability, planning and the development of the regional grid infrastructure that includes Kansas. EPA environmental issues arise primarily from the Clean Water Act and the Clean Air Act and impact multiple industries the KCC regulates, including the prices of utility services to Kansas ratepayers.

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The Infrastructure Investment and Jobs Act (IIJA) passed Congress in 2021, and does have a direct effect on the work performed by the Utilities, Conservation and Energy Divisions of the KCC. This includes a significant influx of federal dollars to the State and the KCC, thereby increasing staffing needs and the agency's overall expenditures for the next several years.

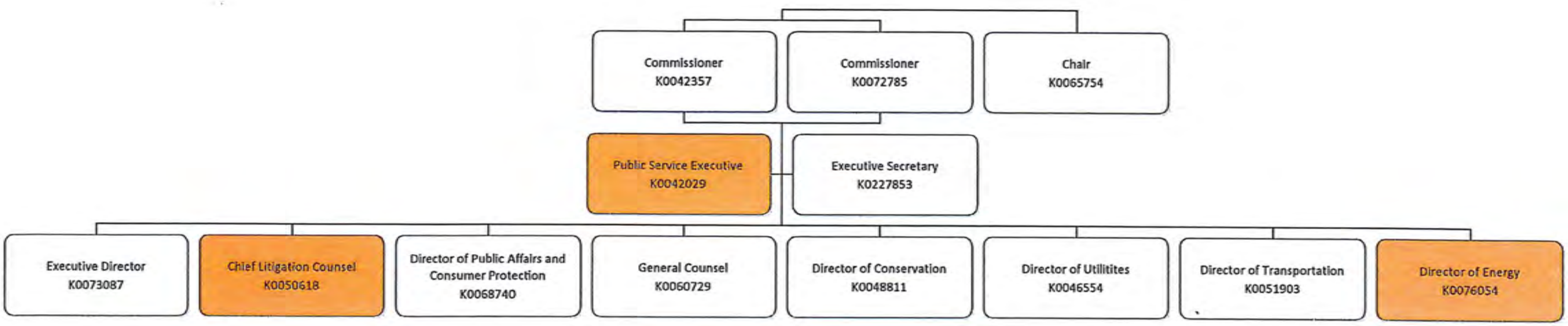
FY2024 Current Year:

The Governor and 2023 Legislature approved a total FY2024 budget of $47,194,536. The total revised budget request for the current year is $64,909,762. The revised FY2024 budget includes an increase of $17,715,226. This increase is primarily due to increased federal funds for several Energy grants and Conservation Orphaned Well Site Plugging, Remediation, and Restoration program (Orphaned Well Program) established by the Infrastructure Investment and Jobs Act (IIJA).

FY 2024 CURRENT YEAR

Fund	Description	FY 2024 Approved	FY 2024 Requested	Difference
2019	PUBLIC SERVICE REGULATION FD	13,455,466	13,227,448	228,018
2023	GAS PIPELINE INSPECTION FF	2,842	2,842	0
2130	CONSERVATION FF	12,585,027	12,251,371	333,656
2143	ABANDONED OIL & GAS WELL FD	2,177,192	2,177,192	0
2181	NATURAL GAS UNDGRD STORAGE FF	0	0	0
2316	INSERVICE EDU WORKSHOP FF	5,983	5,983	0
2432	FAC CONSERVATION IMPRV FD	267,319	260,325	6,994
2667	ENERGY GRNTS MGMT FD-STRIPPER	112,623	112,623	0
2812	MOTOR CARRIER LICENSE FF	4,684,815	4,603,810	81,005
3161	ARRA Federal	0	0	0
3477	Special One Call St. Dmg Prvnt Program	122,965	119,663	3,302
3632	Gas Pipeline Safety Program Federal	839,445	817,840	21,605
3633	One Call-Pipeline Damage Prevention	85,378	82,192	3,186
3639	Underground Natural Gas Storage Program Federal	9,066	9,066	0
3656	ENERGY COMM REVITALIZATION GRT	12,000,000	12,000,000	0
3682	Energy Conservation Federal	846,415	846,415	0
3768	Underground Injection Control UIC Federal	0	0	0
	Total Reportable Expenditures	47,194,536	46,516,770	677,766
2019	Non Expense Public Service Regulation Fund	0	0	0
3639	Non Expense Underground Natural Gas Storage Program Federal	5,127	5,127	0
3477	Non Expense Special One Call St. Dmg Prvnt Program	19,081	19,081	0
3632	Non Expense Gas Pipeline Safety Program Federal	142,635	142,635	0
3682	Non Expense Energy Conservation Federal	37,648	37,648	0
	Total Expenditures	46,990,045	46,312,279	677,766

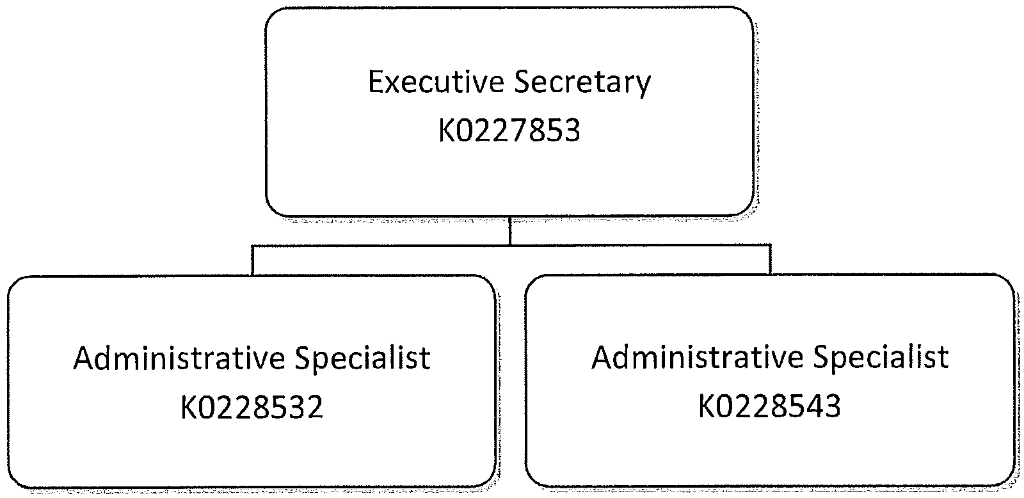
Front Office



* Filled at the Commission's discretion.

Vacant Position

6/30/2023



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6/30/2023

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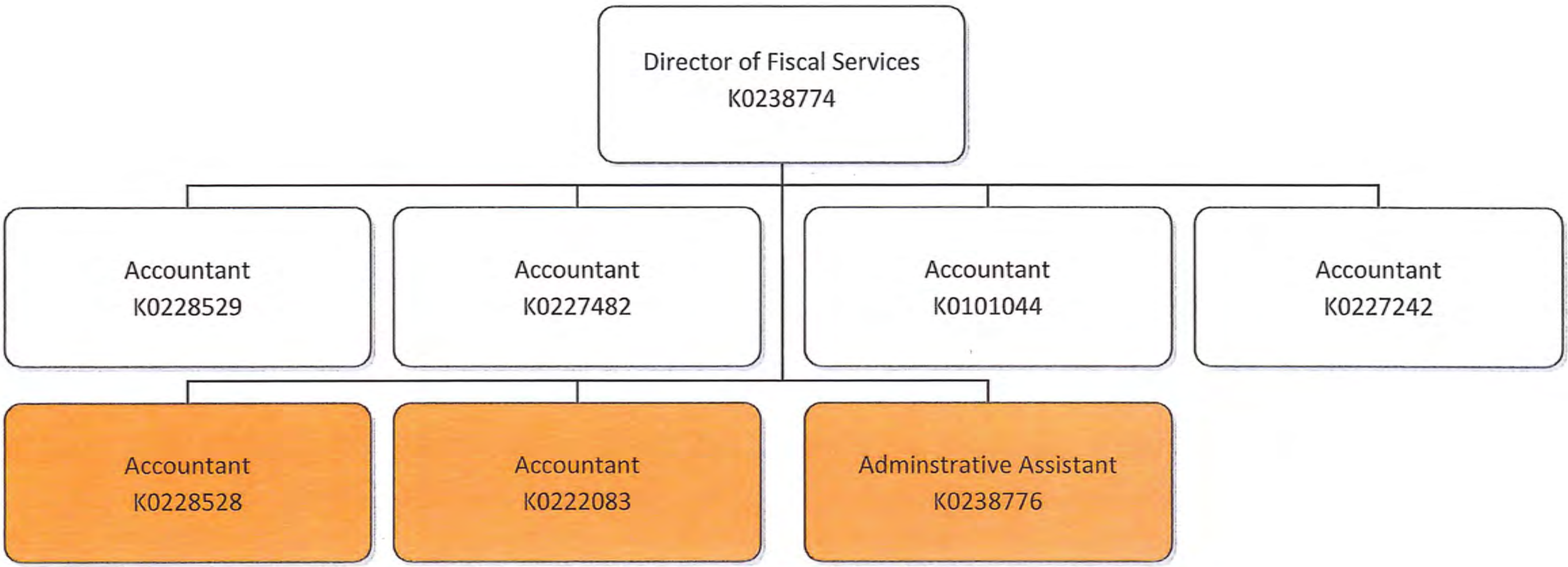


Vacant Position

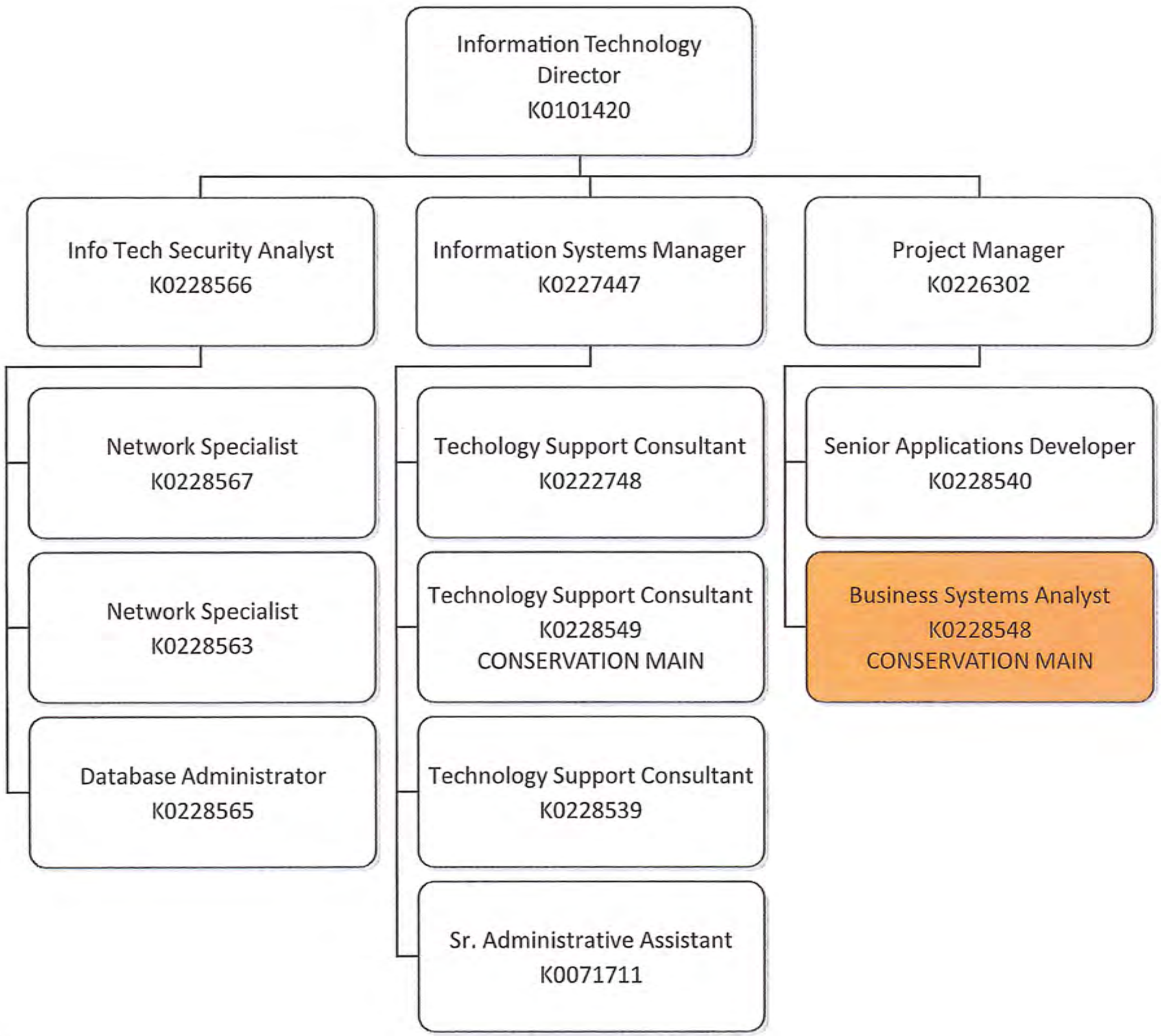
6/30/2023

Human Resource Director
K0222647

Human Resource Professional
K0226995

Vacant Position

6/30/2023



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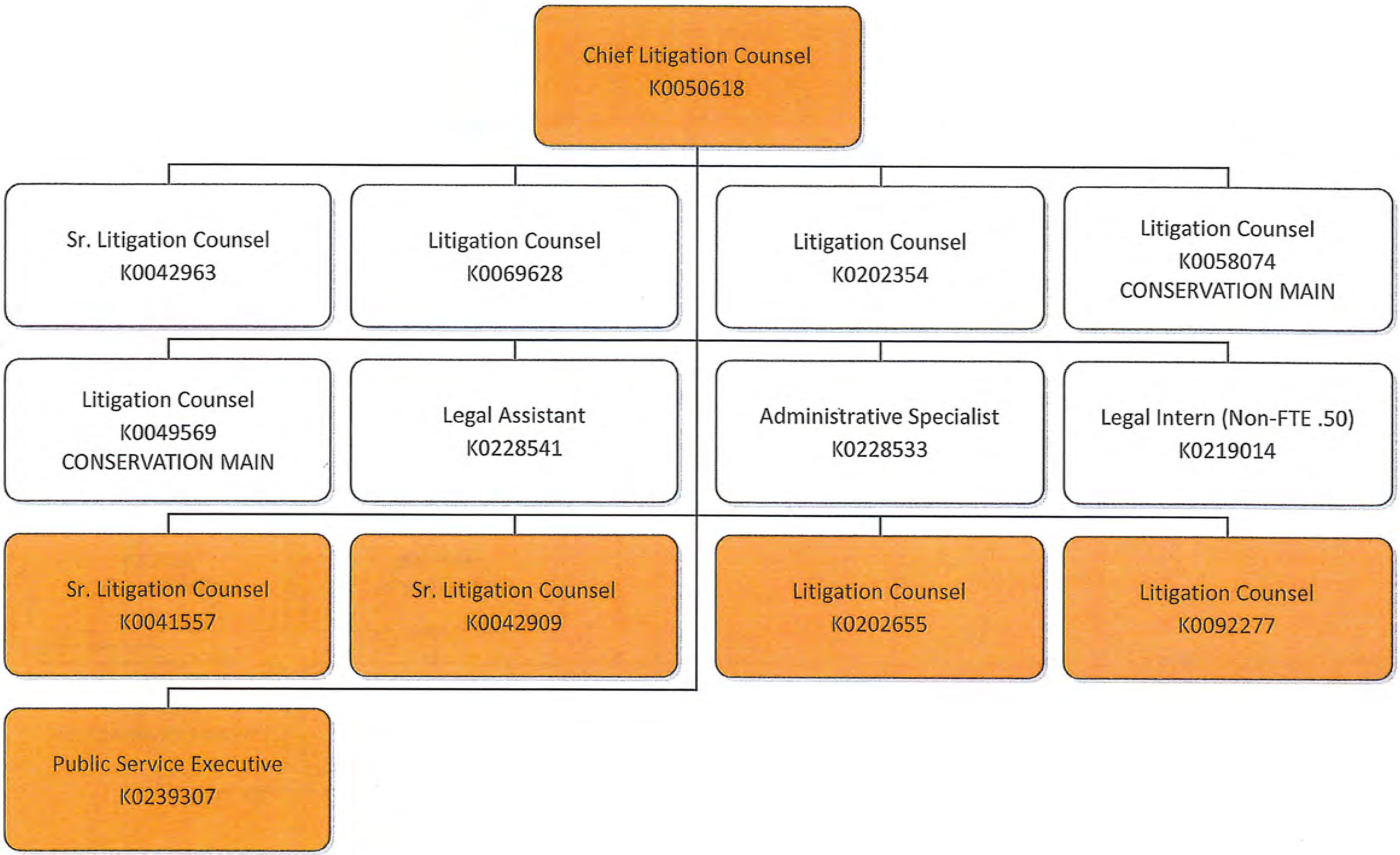

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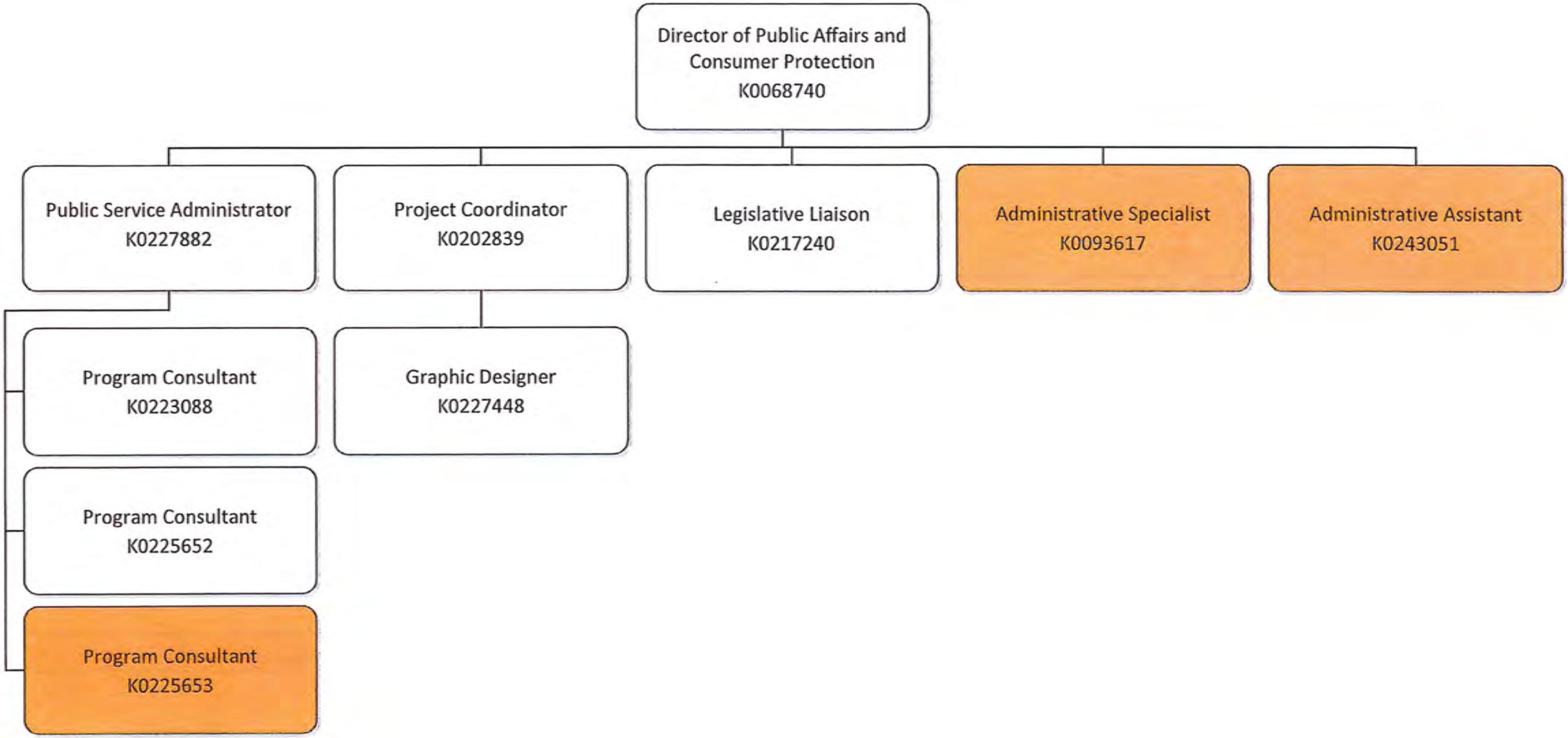

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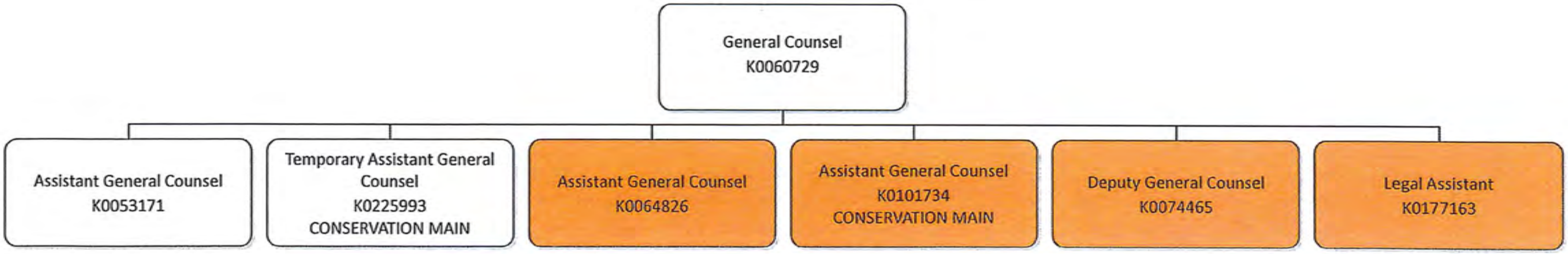

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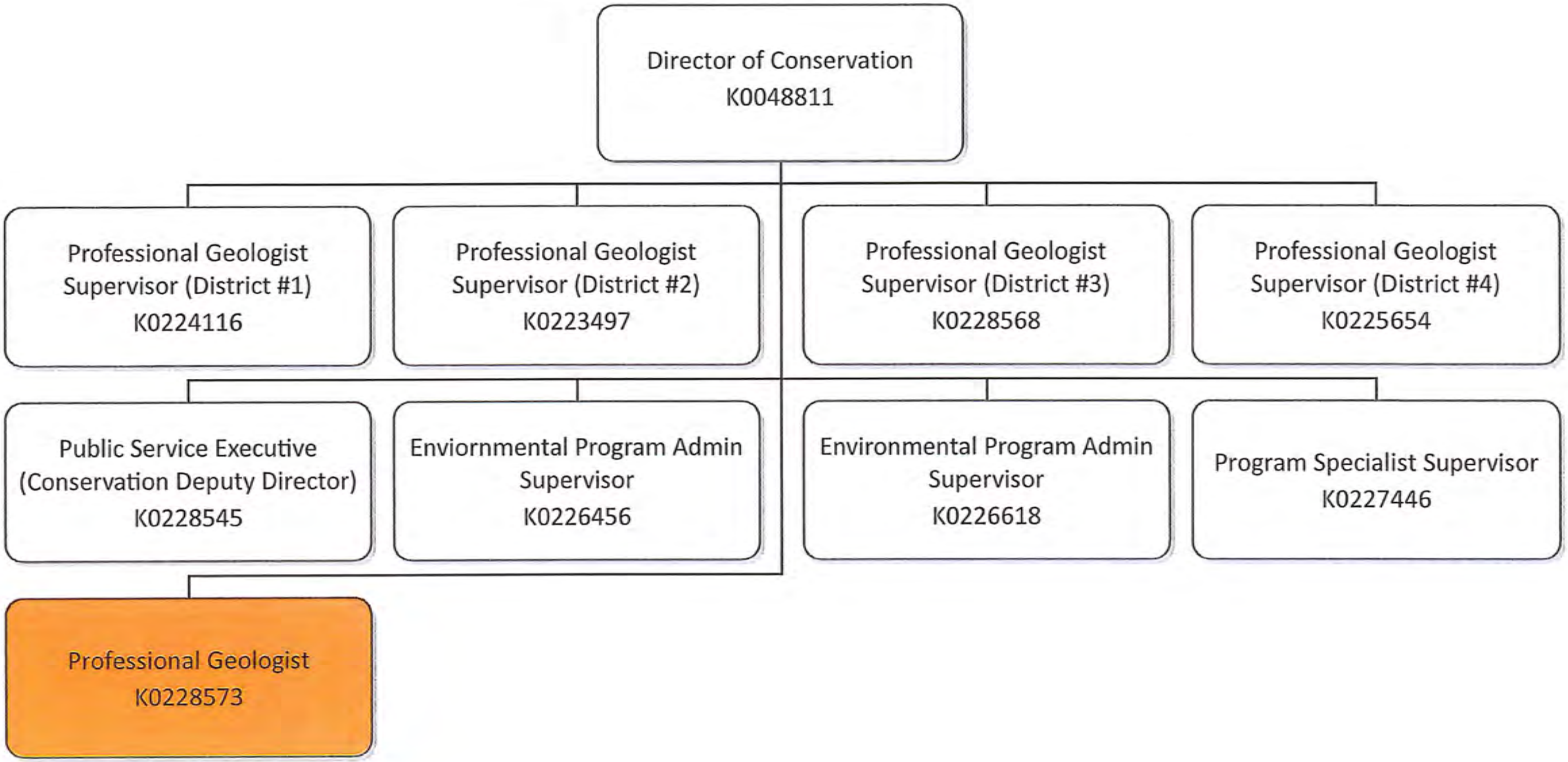

Vacant Position

6/30/2023

Vacant Position

6/30/2023

Professional Geologist Supervisor (District #2)
K0223497

- Administrative Specialist
  K0228535
- Professional Geologist
  K0228576
- Envir Compliance & Reg Specialist/Abandoned Well Coordinator
  K0238779
- Envir Compliance & Reg Specialist/Compliance Officer
  K0229775
- Envir Compliance & Reg Specialist/UIC Coordinator
  K0228583
- Envir Compliance & Reg Specialist
  K0228604
- Envir Compliance & Reg Specialist
  K0228582
- Envir Compliance & Reg Specialist
  K0228584
- Envir Compliance & Reg Specialist
  K0228585
- Envir Compliance & Reg Specialist
  K0228586

Vacant Position

6/30/2023

Vacant Position

6/30/2023

- Professional Geologist Supervisor (District #4) K0225654
  - Administrative Specialist K0228536
  - Professonal Geologist K0225191
  - Envir Compliance & Reg Specialist/Abandoned Well Coordinator K0238781
  - Envir Compliance & Reg Specialist/ Compliance Officer/T.A. Coordinator K0228609
  - Envir Compliance & Reg Specialist/UIC COordinator K0228608
  - Envir Compliance & Reg Specialist K0228596
  - Envir Compliance & Reg Specialist K0228597
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  - Envir Compliance & Reg Specialist K0228600
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Vacant Position

6/30/2023

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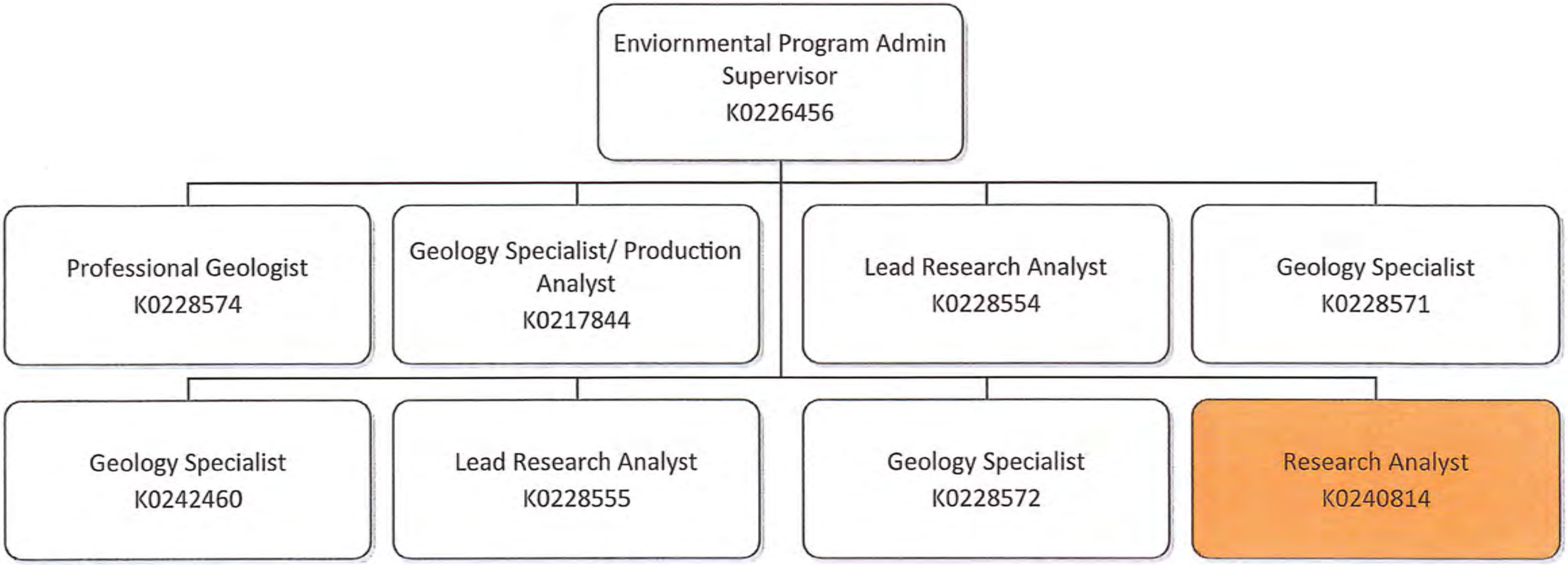

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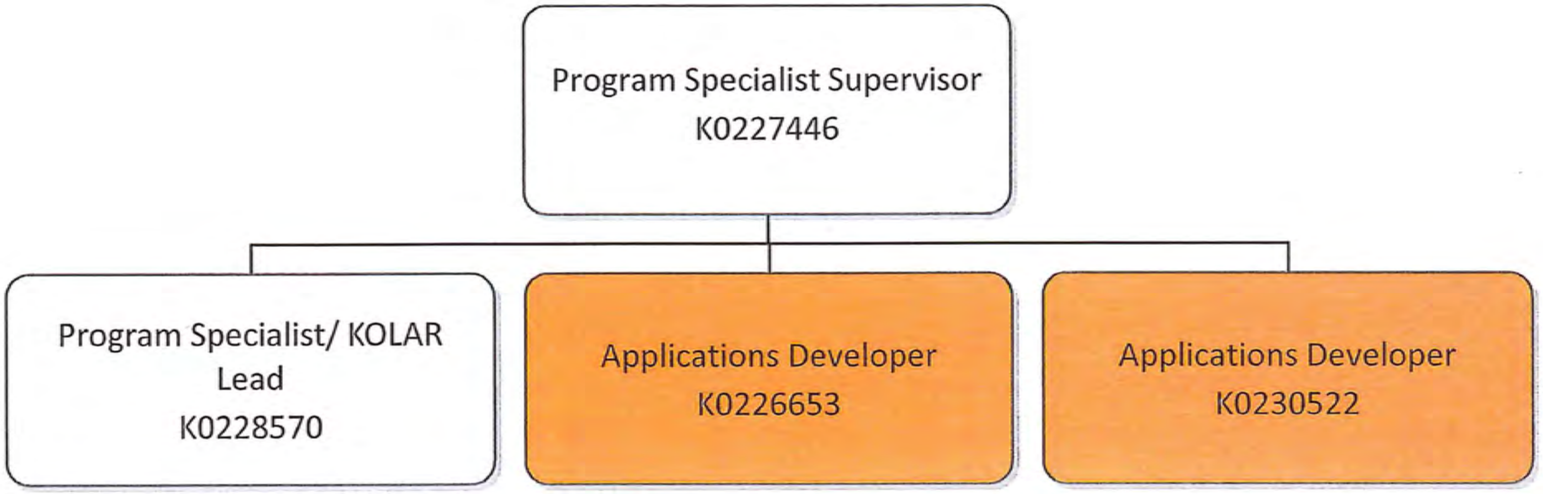

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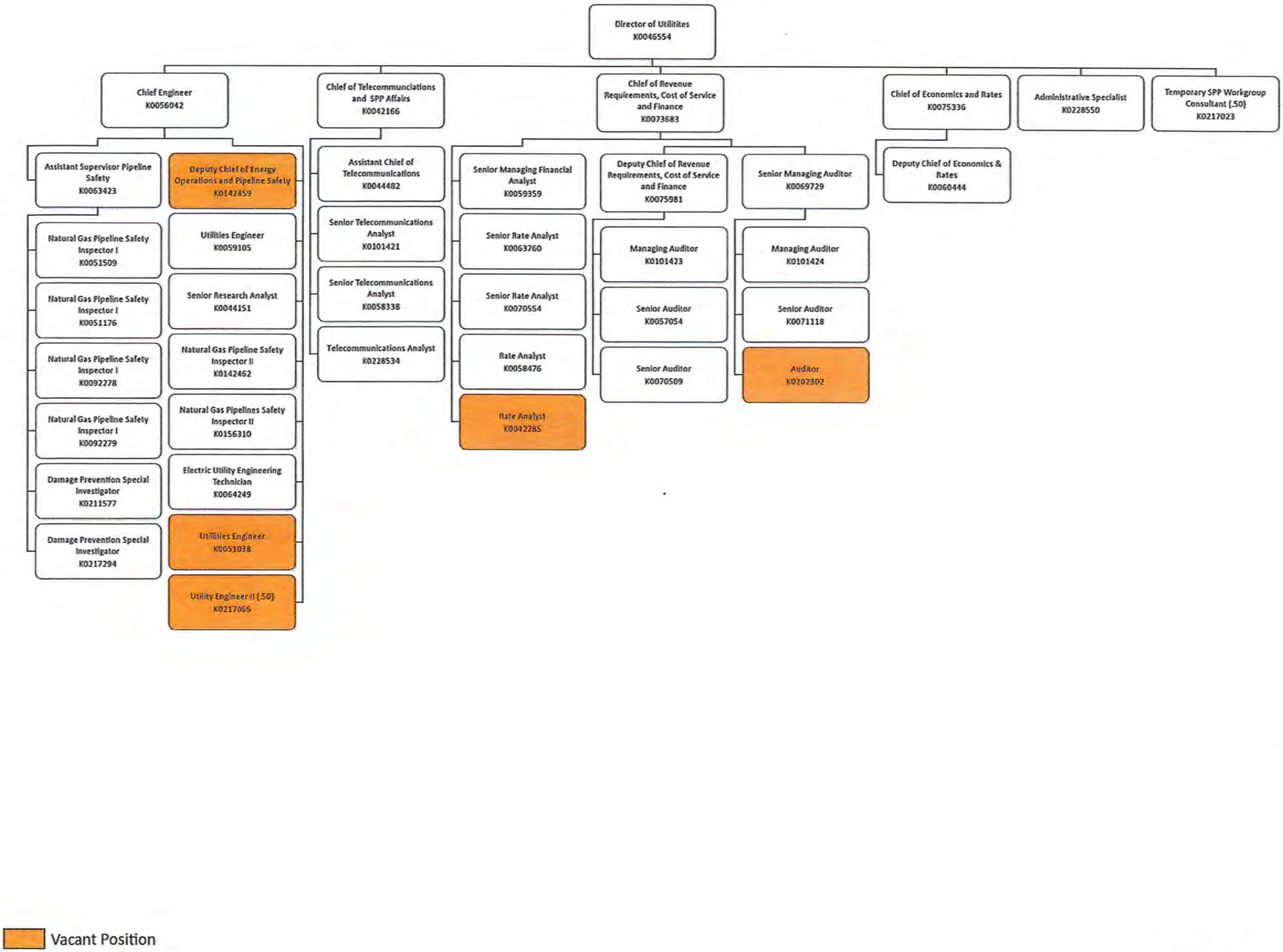
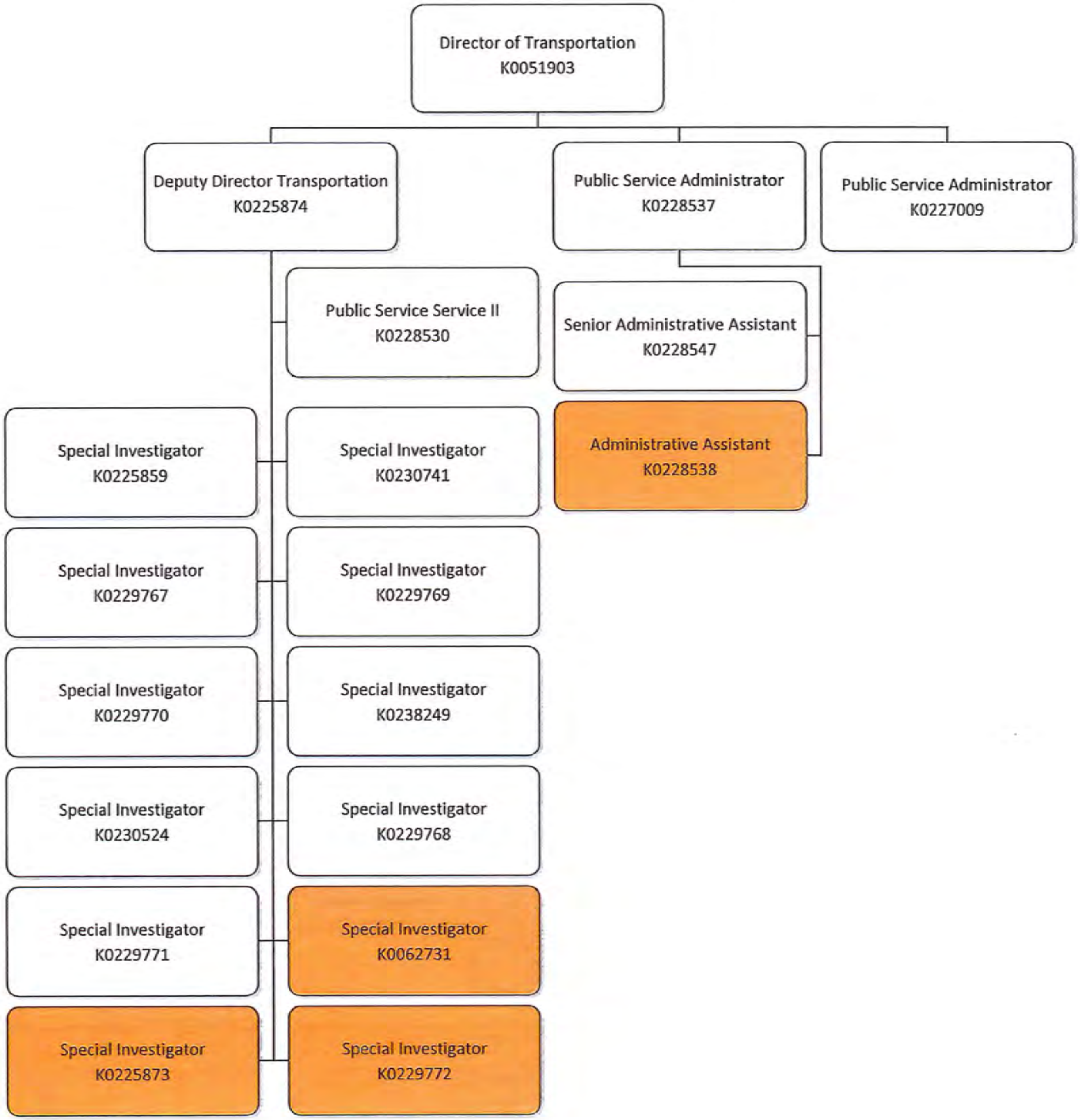

Director of Utilitites K0046554
Chief Engineer K0056042
Chief of Telecommunciations and SPP Affairs K0042166
Chief of Revenue Requirements, Cost of Service and Finance K0073683
Chief of Economics and Rates K0075336
Administrative Specialist K0228550
Temporary SPP Workgroup Consultant (.50) K0217023
Assistant Supervisor Pipeline Safety K0063423
Deputy Chief of Energy Operations and Pipeline Safety K0142459
Natural Gas Pipeline Safety Inspector I K0051509
Natural Gas Pipeline Safety Inspector I K0051176
Natural Gas Pipeline Safety Inspector I K0092278
Natural Gas Pipeline Safety Inspector I K0092279
Damage Prevention Special Investigator K0211577
Damage Prevention Special Investigator K0217294
Utilities Engineer K0059105
Senior Research Analyst K0044151
Natural Gas Pipeline Safety Inspector II K0142462
Natural Gas Pipelines Safety Inspector II K0156310
Electric Utility Engineering Technician K0064249
Utilities Engineer K0051038
Utility Engineer II (.50) K0217066
Assistant Chief of Telecommunications K0044482
Senior Telecommunications Analyst K0101421
Senior Telecommunications Analyst K0058338
Telecommunications Analyst K0228534
Senior Managing Financial Analyst K0059359
Senior Rate Analyst K0063760
Senior Rate Analyst K0070554
Rate Analyst K0058476
Rate Analyst K0042285
Deputy Chief of Revenue Requirements, Cost of Service and Finance K0075981
Managing Auditor K0101423
Senior Auditor K0057054
Senior Auditor K0070509
Senior Managing Auditor K0069729
Managing Auditor K0101424
Senior Auditor K0071118
Auditor K0202302
Deputy Chief of Economics & Rates K0060444
Vacant Position

6/30/2023



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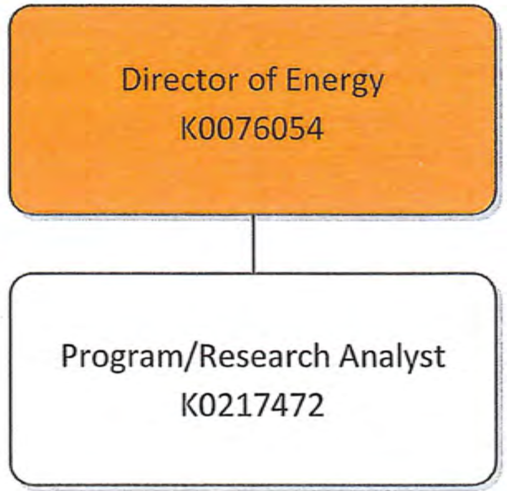

Vacant Position

6/30/2023

402 Agency Summary

Agency: Kansas Corporation Commission
Agcy No: 00143
Version: 2025-B-01-00143

Date: 10/03/2023
Time: 14:16:06

Division of the Budget
KANSAS

Summary by Program Program Description	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2025 Base Budget Request	null	null	null
01030 Administration	8,815,906	10,840,588	11,819,483	0	0	0
02000 Utilities	4,226,145	8,250,566	8,203,675	0	0	0
02010 Conservation	35,097,950	30,505,348	30,485,227	0	0	0
02200 Transportation	1,854,991	2,681,212	2,727,901	0	0	0
02300 Energy Programs	817,711	12,632,048	47,663,855	0	0	0
Total by Program:	**50,812,703**	**64,909,762**	**100,900,141**	**0**	**0**	**0**

402 Agency Summary

Agency: Kansas Corporation Commission
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Version: 2025-B-01-00143

Date: 10/03/2023
Time: 14:16:06

Division of the Budget
KANSAS

Summary by Funding Source Fund	Description	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2025 Base Budget Request	null	null	null
2019	Public Service Regulation Fd	9,368,377	13,597,894	13,912,160	0	0	0
2023	Gas Pipeline Inspection Ff	82,307	2,842	2,842	0	0	0
2130	Conservation Ff	8,680,670	12,592,341	12,882,498	0	0	0
2143	Abandoned Oil & Gas Well Fd	2,603,524	2,177,192	2,177,192	0	0	0
2316	Inservice Edu Workshop Ff	15,089	5,983	5,983	0	0	0
2432	Fac Conservation Imprv Fd	106	186,246	185,820	0	0	0
2667	Energy Grnts Mgmt Fd-Stripper	22,670	22,430	22,430	0	0	0
2812	Motor Carrier License Ff	3,322,429	4,750,091	5,106,392	0	0	0
3103	Mpg For States And Tribes	80,084	0	0	0	0	0
3477	St Dmg Prvtn Prg	70,355	100,990	100,963	0	0	0
3632	20.700-Pub Sfty Prg Base Grnt	611,951	723,502	721,675	0	0	0
3633	20.700-Pub Sfty Prg Base Grnt	46,746	89,057	88,759	0	0	0
3639	Undrgd Nt Gas Strg	15,121	3,939	3,939	0	0	0
3656	Energy Community Revitalization Grant	24,862,079	18,000,000	18,000,000	0	0	0
3682	81.041-St Engy Prg	792,111	2,177,688	2,779,156	0	0	0
3768	66.433-St Undgrd Wtr Src Prot	239,084	0	0	0	0	0
NEW1	Energy Efficiency Conservation Bg	0	1,000,000	886,174	0	0	0
NEW2	Energy Efficiency Revolving Loan Fd	0	3,162,969	3,162,970	0	0	0
NEW3	High Efficiency Electric Home Rebate	0	658,299	15,658,299	0	0	0
NEW4	Home Owner Managing Energy Savings	0	658,299	15,658,299	0	0	0
NEW6	Grid Resilience Bil Formula	0	5,000,000	9,544,590	0	0	0

402 Agency Summary

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Division of the Budget
KANSAS

Summary by Funding Source **Fund Description**	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2025 Base Budget Request	null	null	null
Fund						
Total by Funding Source:	**50,812,703**	**64,909,762**	**100,900,141**	**0**	**0**	**0**

406/410 series report

Dept. Name: Corporation Commission
Agency Name: Kansas Corporation Commission
Agency Reporting Level: 00
Version: 2025-A-02-00143

Date: 10/03/2023
Time: 14:07:48

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2025 Base Budget Request	null	null	null
	Salaries and Wages	14,319,467	18,487,995	18,435,571	0	0	0
519990	SHRINKAGE	0	(564,842)	(539,976)	0	0	0
	TOTAL Salaries and Wages	**14,319,467**	**17,923,153**	**17,895,595**	**0**	**0**	**0**
52000	Communication	411,213	532,429	532,429	0	0	0
52100	Freight and Express	211	2,334	2,334	0	0	0
52200	Printing and Advertising	21,101	15,311	15,311	0	0	0
52300	Rents	1,406,487	1,580,810	1,630,997	0	0	0
52400	Reparing and Servicing	27,719,380	21,000,083	21,070,864	0	0	0
52500	Travel and Subsistence	67,250	67,373	67,373	0	0	0
52510	InState Travel and Subsistence	42,570	49,375	49,375	0	0	0
52520	Out of State Travel and Subsis	62,095	69,766	69,766	0	0	0
52600	Fees-other Services	247,924	3,440,305	4,096,524	0	0	0
52700	Fee-Professional Services	4,783,184	3,276,071	3,444,588	0	0	0
52800	Utilities	20,868	20,705	20,705	0	0	0
52900	Other Contractual Services	730,850	3,839,019	34,440,488	0	0	0
	TOTAL Contractual Services	**35,513,133**	**33,893,581**	**65,440,754**	**0**	**0**	**0**
53000	Clothing	2,978	8,880	8,880	0	0	0
53200	Food for Human Consumption	12,405	8,987	8,987	0	0	0
53400	Maint Constr Material Supply	2,011	10,665	10,665	0	0	0
53500	Vehicle Part Supply Accessory	273,745	229,699	229,699	0	0	0
53600	Pro Science Supply Material	15,400	40,243	40,243	0	0	0
53700	Office and Data Supplies	23,613	47,079	47,079	0	0	0
53900	Other Supplies and Materials	10,749	14,620	14,620	0	0	0
	TOTAL Commodities	**340,901**	**360,173**	**360,173**	**0**	**0**	**0**
	TOTAL Capital Outlay	**521,526**	**3,702,441**	**3,742,441**	**0**	**0**	**0**
	SUBTOTAL State Operations	**50,695,027**	**55,879,348**	**87,438,963**	**0**	**0**	**0**
55000	Federal Aid Payments	0	3,886,849	3,773,023	0	0	0
	TOTAL Aid to Local Governments	**0**	**3,886,849**	**3,773,023**	**0**	**0**	**0**
55200	Claims	0	5,000,000	9,544,590	0	0	0
	TOTAL Other Assistance	**0**	**5,000,000**	**9,544,590**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**50,695,027**	**64,766,197**	**100,756,576**	**0**	**0**	**0**
77300	Transfers	117,676	143,565	143,565	0	0	0
	TOTAL Non-Expense Items	**117,676**	**143,565**	**143,565**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**50,812,703**	**64,909,762**	**100,900,141**	**0**	**0**	**0**

406/410 series report

Dept. Name: Corporation Commission
Agency Name: Kansas Corporation Commission
Agency Reporting Level: 00
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2025 Base Budget Request	null	null	null
1	2019	0100 PUBLIC SERVICE REGULATION FD	4,297,431	7,239,908	7,217,305	0	0	0
1	**2019**	**2019 SUBTOTAL for 2019's**	**4,297,431**	**7,239,908**	**7,217,305**	**0**	**0**	**0**
1	2023	1100 GAS PIPELINE INSPECTION FF	80,203	0	0	0	0	0
1	**2023**	**2023 SUBTOTAL for 2023's**	**80,203**	**0**	**0**	**0**	**0**	**0**
1	2130	2000 CONSERVATION FF	6,510,004	7,891,995	7,870,085	0	0	0
1	**2130**	**2130 SUBTOTAL for 2130's**	**6,510,004**	**7,891,995**	**7,870,085**	**0**	**0**	**0**
1	2432	2400 FAC CONSERVATION IMPRV FD	0	185,996	185,570	0	0	0
1	**2432**	**2432 SUBTOTAL for 2432's**	**0**	**185,996**	**185,570**	**0**	**0**	**0**
1	2812	5500 MOTOR CARRIER LICENSE FF	2,542,632	2,388,557	2,383,224	0	0	0
1	**2812**	**2812 SUBTOTAL for 2812's**	**2,542,632**	**2,388,557**	**2,383,224**	**0**	**0**	**0**
1	3477	3477 3477 GAS PIPELN SFTY PRG-SPEC 1 CAL	59,370	85,655	85,628	0	0	0
1	**3477**	**3477 SUBTOTAL for 3477's**	**59,370**	**85,655**	**85,628**	**0**	**0**	**0**
1	3632	3000 GAS PIPELINE SAFETY PRG	415,116	606,827	605,000	0	0	0
1	**3632**	**3632 SUBTOTAL for 3632's**	**415,116**	**606,827**	**605,000**	**0**	**0**	**0**
1	3633	3120 PIPELN DMG PREVNT GRNT PRG	46,746	89,057	88,759	0	0	0
1	**3633**	**3633 SUBTOTAL for 3633's**	**46,746**	**89,057**	**88,759**	**0**	**0**	**0**
1	3639	3641 UNDRGD NT GAS STRG	9,298	0	0	0	0	0
1	**3639**	**3639 SUBTOTAL for 3639's**	**9,298**	**0**	**0**	**0**	**0**	**0**
1	3682	3500 ENERGY CONSERVATION PLAN FDF	119,583	0	0	0	0	0
1	**3682**	**3682 SUBTOTAL for 3682's**	**119,583**	**0**	**0**	**0**	**0**	**0**
1	3768	3700 UNDGRD INJCTN CTRL CLS II FDF	239,084	0	0	0	0	0
1	**3768**	**3768 SUBTOTAL for 3768's**	**239,084**	**0**	**0**	**0**	**0**	**0**
		1412 TOTAL Salaries and Wages	**14,319,467**	**18,487,995**	**18,435,571**	**0**	**0**	**0**
10	2019	0100 PUBLIC SERVICE REGULATION FD	0	(340,735)	(315,901)	0	0	0
10	**2019**	**2019 SUBTOTAL for 2019's**	**0**	**(340,735)**	**(315,901)**	**0**	**0**	**0**
10	2130	2000 CONSERVATION FF	0	(224,107)	(224,075)	0	0	0
10	**2130**	**2130 SUBTOTAL for 2130's**	**0**	**(224,107)**	**(224,075)**	**0**	**0**	**0**
		1432 TOTAL Shrinkage	**0**	**(564,842)**	**(539,976)**	**0**	**0**	**0**
2	2019	0100 PUBLIC SERVICE REGULATION FD	4,989,840	5,176,118	5,488,153	0	0	0
2	**2019**	**2019 SUBTOTAL for 2019's**	**4,989,840**	**5,176,118**	**5,488,153**	**0**	**0**	**0**
2	2023	1100 GAS PIPELINE INSPECTION FF	2,104	1,958	1,958	0	0	0
2	**2023**	**2023 SUBTOTAL for 2023's**	**2,104**	**1,958**	**1,958**	**0**	**0**	**0**
2	2130	2000 CONSERVATION FF	1,490,527	3,212,441	3,524,476	0	0	0
2	**2130**	**2130 SUBTOTAL for 2130's**	**1,490,527**	**3,212,441**	**3,524,476**	**0**	**0**	**0**
2	2143	2100 ABANDONED OIL & GAS WELL FD	2,603,524	2,177,192	2,177,192	0	0	0
2	**2143**	**2143 SUBTOTAL for 2143's**	**2,603,524**	**2,177,192**	**2,177,192**	**0**	**0**	**0**
2	2316	2300 INSERVICE EDU WORKSHOP FF	2,684	5,771	5,771	0	0	0
2	**2316**	**2316 SUBTOTAL for 2316's**	**2,684**	**5,771**	**5,771**	**0**	**0**	**0**
2	2432	2400 FAC CONSERVATION IMPRV FD	96	230	230	0	0	0
2	**2432**	**2432 SUBTOTAL for 2432's**	**96**	**230**	**230**	**0**	**0**	**0**
2	2667	4000 ENERGY GRNTS MGMT FD-STRIPPER	22,695	0	0	0	0	0
2	**2667**	**2667 SUBTOTAL for 2667's**	**22,695**	**0**	**0**	**0**	**0**	**0**
2	2812	5500 MOTOR CARRIER LICENSE FF	713,082	1,499,031	1,820,665	0	0	0
2	**2812**	**2812 SUBTOTAL for 2812's**	**713,082**	**1,499,031**	**1,820,665**	**0**	**0**	**0**
2	3103	3103 3103 MPG for States and Tribes	80,084	0	0	0	0	0

406/410 series report

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Division of the Budget
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2025 Base Budget Request	null	null	null
2	**3103**	**3103 SUBTOTAL for 3103's**	**80,084**	**0**	**0**	**0**	**0**	**0**
2	3477	3477 3477 GAS PIPELN SFTY PRG-SPEC 1 CAL	1,151	4,683	4,683	0	0	0
2	**3477**	**3477 SUBTOTAL for 3477's**	**1,151**	**4,683**	**4,683**	**0**	**0**	**0**
2	3632	3000 GAS PIPELINE SAFETY PRG	109,283	85,692	85,692	0	0	0
2	**3632**	**3632 SUBTOTAL for 3632's**	**109,283**	**85,692**	**85,692**	**0**	**0**	**0**
2	3639	3641 UNDRGD NT GAS STRG	2,207	3,644	3,644	0	0	0
2	**3639**	**3639 SUBTOTAL for 3639's**	**2,207**	**3,644**	**3,644**	**0**	**0**	**0**
2	3656	3656 3656 Energy Community Revitalization Grant	24,862,079	18,000,000	18,000,000	0	0	0
2	**3656**	**3656 SUBTOTAL for 3656's**	**24,862,079**	**18,000,000**	**18,000,000**	**0**	**0**	**0**
2	3682	3500 ENERGY CONSERVATION PLAN FDF	633,777	2,134,103	2,735,571	0	0	0
2	**3682**	**3682 SUBTOTAL for 3682's**	**633,777**	**2,134,103**	**2,735,571**	**0**	**0**	**0**
2	NEW1	NEW1 NEW1 Energy Efficiency Conservation BG	0	0	0	0	0	0
2	**NEW1**	**NEW1 SUBTOTAL for NEW1's**	**0**	**0**	**0**	**0**	**0**	**0**
2	NEW2	NEW2 NEW2 Energy Efficiency Revolving Loan Fd	0	276,120	276,121	0	0	0
2	**NEW2**	**NEW2 SUBTOTAL for NEW2's**	**0**	**276,120**	**276,121**	**0**	**0**	**0**
2	NEW3	NEW3 NEW3 High Efficiency Electric Home Rebate	0	658,299	15,658,299	0	0	0
2	**NEW3**	**NEW3 SUBTOTAL for NEW3's**	**0**	**658,299**	**15,658,299**	**0**	**0**	**0**
2	NEW4	NEW4 NEW4 Home Owner Managing Energy Savings	0	658,299	15,658,299	0	0	0
2	**NEW4**	**NEW4 SUBTOTAL for NEW4's**	**0**	**658,299**	**15,658,299**	**0**	**0**	**0**
		1612 TOTAL Contractual Services	**35,513,133**	**33,893,581**	**65,440,754**	**0**	**0**	**0**
3	2019	0100 PUBLIC SERVICE REGULATION FD	15,294	19,163	19,163	0	0	0
3	**2019**	**2019 SUBTOTAL for 2019's**	**15,294**	**19,163**	**19,163**	**0**	**0**	**0**
3	2023	1100 GAS PIPELINE INSPECTION FF	0	884	884	0	0	0
3	**2023**	**2023 SUBTOTAL for 2023's**	**0**	**884**	**884**	**0**	**0**	**0**
3	2130	2000 CONSERVATION FF	264,061	253,080	253,080	0	0	0
3	**2130**	**2130 SUBTOTAL for 2130's**	**264,061**	**253,080**	**253,080**	**0**	**0**	**0**
3	2316	2300 INSERVICE EDU WORKSHOP FF	12,405	212	212	0	0	0
3	**2316**	**2316 SUBTOTAL for 2316's**	**12,405**	**212**	**212**	**0**	**0**	**0**
3	2432	2400 FAC CONSERVATION IMPRV FD	10	20	20	0	0	0
3	**2432**	**2432 SUBTOTAL for 2432's**	**10**	**20**	**20**	**0**	**0**	**0**
3	2667	4000 ENERGY GRNTS MGMT FD-STRIPPER	28	14,310	14,310	0	0	0
3	**2667**	**2667 SUBTOTAL for 2667's**	**28**	**14,310**	**14,310**	**0**	**0**	**0**
3	2812	5500 MOTOR CARRIER LICENSE FF	29,264	48,658	48,658	0	0	0
3	**2812**	**2812 SUBTOTAL for 2812's**	**29,264**	**48,658**	**48,658**	**0**	**0**	**0**
3	3477	3477 3477 GAS PIPELN SFTY PRG-SPEC 1 CAL	1,850	10,652	10,652	0	0	0
3	**3477**	**3477 SUBTOTAL for 3477's**	**1,850**	**10,652**	**10,652**	**0**	**0**	**0**
3	3632	3000 GAS PIPELINE SAFETY PRG	17,003	12,879	12,879	0	0	0
3	**3632**	**3632 SUBTOTAL for 3632's**	**17,003**	**12,879**	**12,879**	**0**	**0**	**0**
3	3639	3641 UNDRGD NT GAS STRG	794	295	295	0	0	0
3	**3639**	**3639 SUBTOTAL for 3639's**	**794**	**295**	**295**	**0**	**0**	**0**
3	3682	3500 ENERGY CONSERVATION PLAN FDF	192	20	20	0	0	0
3	**3682**	**3682 SUBTOTAL for 3682's**	**192**	**20**	**20**	**0**	**0**	**0**
		1722 TOTAL Commodities	**340,901**	**360,173**	**360,173**	**0**	**0**	**0**
4	2019	0100 PUBLIC SERVICE REGULATION FD	65,812	1,403,440	1,403,440	0	0	0
4	**2019**	**2019 SUBTOTAL for 2019's**	**65,812**	**1,403,440**	**1,403,440**	**0**	**0**	**0**

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Division of the Budget
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2025 Base Budget Request	null	null	null
4	2130	2000 CONSERVATION FF	416,078	1,458,932	1,458,932	0	0	0
4	**2130**	**2130 SUBTOTAL for 2130's**	**416,078**	**1,458,932**	**1,458,932**	**0**	**0**	**0**
4	2667	4000 ENERGY GRNTS MGMT FD-STRIPPER	(53)	8,120	8,120	0	0	0
4	**2667**	**2667 SUBTOTAL for 2667's**	**(53)**	**8,120**	**8,120**	**0**	**0**	**0**
4	2812	5500 MOTOR CARRIER LICENSE FF	37,451	813,845	853,845	0	0	0
4	**2812**	**2812 SUBTOTAL for 2812's**	**37,451**	**813,845**	**853,845**	**0**	**0**	**0**
4	3632	3000 GAS PIPELINE SAFETY PRG	1,184	18,104	18,104	0	0	0
4	**3632**	**3632 SUBTOTAL for 3632's**	**1,184**	**18,104**	**18,104**	**0**	**0**	**0**
4	3682	3500 ENERGY CONSERVATION PLAN FDF	1,054	0	0	0	0	0
4	**3682**	**3682 SUBTOTAL for 3682's**	**1,054**	**0**	**0**	**0**	**0**	**0**
		1782 TOTAL Capital Outlay	**521,526**	**3,702,441**	**3,742,441**	**0**	**0**	**0**
8	NEW1	NEW1 NEW1 Energy Efficiency Conservation BG	0	1,000,000	886,174	0	0	0
8	**NEW1**	**NEW1 SUBTOTAL for NEW1's**	**0**	**1,000,000**	**886,174**	**0**	**0**	**0**
8	NEW2	NEW2 NEW2 Energy Efficiency Revolving Loan Fd	0	2,886,849	2,886,849	0	0	0
8	**NEW2**	**NEW2 SUBTOTAL for NEW2's**	**0**	**2,886,849**	**2,886,849**	**0**	**0**	**0**
		1802 TOTAL Aid to Locals	**0**	**3,886,849**	**3,773,023**	**0**	**0**	**0**
9	NEW1	NEW1 NEW1 Energy Efficiency Conservation BG	0	0	0	0	0	0
9	**NEW1**	**NEW1 SUBTOTAL for NEW1's**	**0**	**0**	**0**	**0**	**0**	**0**
9	NEW2	NEW2 NEW2 Energy Efficiency Revolving Loan Fd	0	0	0	0	0	0
9	**NEW2**	**NEW2 SUBTOTAL for NEW2's**	**0**	**0**	**0**	**0**	**0**	**0**
9	NEW6	NEW6 NEW6 GRID RESILIENCE BIL FORMULA FUND	0	5,000,000	9,544,590	0	0	0
9	**NEW6**	**NEW6 SUBTOTAL for NEW6's**	**0**	**5,000,000**	**9,544,590**	**0**	**0**	**0**
		1832 TOTAL Other Assistance	**0**	**5,000,000**	**9,544,590**	**0**	**0**	**0**
92	2019	0100 PUBLIC SERVICE REGULATION FD	0	100,000	100,000	0	0	0
92	**2019**	**2019 SUBTOTAL for 2019's**	**0**	**100,000**	**100,000**	**0**	**0**	**0**
92	3477	3477 3477 GAS PIPELN SFTY PRG-SPEC 1 CAL	7,984	0	0	0	0	0
92	**3477**	**3477 SUBTOTAL for 3477's**	**7,984**	**0**	**0**	**0**	**0**	**0**
92	3632	3000 GAS PIPELINE SAFETY PRG	69,365	0	0	0	0	0
92	**3632**	**3632 SUBTOTAL for 3632's**	**69,365**	**0**	**0**	**0**	**0**	**0**
92	3639	3641 UNDRGD NT GAS STRG	2,822	0	0	0	0	0
92	**3639**	**3639 SUBTOTAL for 3639's**	**2,822**	**0**	**0**	**0**	**0**	**0**
92	3682	3500 ENERGY CONSERVATION PLAN FDF	37,505	43,565	43,565	0	0	0
92	**3682**	**3682 SUBTOTAL for 3682's**	**37,505**	**43,565**	**43,565**	**0**	**0**	**0**
		1882 TOTAL Non-Expense Items	**117,676**	**143,565**	**143,565**	**0**	**0**	**0**
		1882 TOTAL All Funds	**50,812,703**	**64,909,762**	**100,900,141**	**0**	**0**	**0**

406/410 series report

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0100	PUBLIC SERVICE REGULATION FD	9,368,377	13,597,894	13,912,160	0	0	0
2019	**SUBTOTAL PUBLIC SERVICE REGULATION FD**	**9,368,377**	**13,597,894**	**13,912,160**	**0**	**0**	**0**
1100	GAS PIPELINE INSPECTION FF	82,307	2,842	2,842	0	0	0
2023	**SUBTOTAL GAS PIPELINE INSPECTION FF**	**82,307**	**2,842**	**2,842**	**0**	**0**	**0**
2000	CONSERVATION FF	8,680,670	12,592,341	12,882,498	0	0	0
2130	**SUBTOTAL CONSERVATION FF**	**8,680,670**	**12,592,341**	**12,882,498**	**0**	**0**	**0**
2100	ABANDONED OIL & GAS WELL FD	2,603,524	2,177,192	2,177,192	0	0	0
2143	**SUBTOTAL ABANDONED OIL & GAS WELL FD**	**2,603,524**	**2,177,192**	**2,177,192**	**0**	**0**	**0**
2300	INSERVICE EDU WORKSHOP FF	15,089	5,983	5,983	0	0	0
2316	**SUBTOTAL INSERVICE EDU WORKSHOP FF**	**15,089**	**5,983**	**5,983**	**0**	**0**	**0**
2400	FAC CONSERVATION IMPRV FD	106	186,246	185,820	0	0	0
2432	**SUBTOTAL FAC CONSERVATION IMPRV FD**	**106**	**186,246**	**185,820**	**0**	**0**	**0**
4000	ENERGY GRNTS MGMT FD-STRIPPER	22,670	22,430	22,430	0	0	0
2667	**SUBTOTAL ENERGY GRNTS MGMT FD-STRIPPER**	**22,670**	**22,430**	**22,430**	**0**	**0**	**0**
5500	MOTOR CARRIER LICENSE FF	3,322,429	4,750,091	5,106,392	0	0	0
2812	**SUBTOTAL MOTOR CARRIER LICENSE FF**	**3,322,429**	**4,750,091**	**5,106,392**	**0**	**0**	**0**
3103	MPG for States and Tribes	80,084	0	0	0	0	0
3103	**SUBTOTAL MPG for States and Tribes**	**80,084**	**0**	**0**	**0**	**0**	**0**
3477	GAS PIPELN SFTY PRG-SPEC 1 CAL	70,355	100,990	100,963	0	0	0
3477	**SUBTOTAL ST DMG PRVTN PRG**	**70,355**	**100,990**	**100,963**	**0**	**0**	**0**
3000	GAS PIPELINE SAFETY PRG	611,951	723,502	721,675	0	0	0
3632	**SUBTOTAL 20.700-PUB SFTY PRG BASE GRNT**	**611,951**	**723,502**	**721,675**	**0**	**0**	**0**
3120	PIPELN DMG PREVNT GRNT PRG	46,746	89,057	88,759	0	0	0
3633	**SUBTOTAL 20.700-PUB SFTY PRG BASE GRNT**	**46,746**	**89,057**	**88,759**	**0**	**0**	**0**
3641	UNDRGD NT GAS STRG	15,121	3,939	3,939	0	0	0
3639	**SUBTOTAL UNDRGD NT GAS STRG**	**15,121**	**3,939**	**3,939**	**0**	**0**	**0**
3656	Energy Community Revitalization Grant	24,862,079	18,000,000	18,000,000	0	0	0
3656	**SUBTOTAL Energy Community Revitalization Grant**	**24,862,079**	**18,000,000**	**18,000,000**	**0**	**0**	**0**
3500	ENERGY CONSERVATION PLAN FDF	792,111	2,177,688	2,779,156	0	0	0
3682	**SUBTOTAL 81.041-ST ENGY PRG**	**792,111**	**2,177,688**	**2,779,156**	**0**	**0**	**0**

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Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2025 Base Budget Request	null	null	null
3700	UNDGRD INJCTN CTRL CLS II FDF	239,084	0	0	0	0	0
3768	**SUBTOTAL 66.433-ST UNDGRD WTR SRC PROT**	**239,084**	**0**	**0**	**0**	**0**	**0**
NEW1	Energy Efficiency Conservation BG	0	1,000,000	886,174	0	0	0
NEW1	**SUBTOTAL Energy Efficiency Conservation BG**	**0**	**1,000,000**	**886,174**	**0**	**0**	**0**
NEW2	Energy Efficiency Revolving Loan Fd	0	3,162,969	3,162,970	0	0	0
NEW2	**SUBTOTAL Energy Efficiency Revolving Loan Fd**	**0**	**3,162,969**	**3,162,970**	**0**	**0**	**0**
NEW3	High Efficiency Electric Home Rebate	0	658,299	15,658,299	0	0	0
NEW3	**SUBTOTAL High Efficiency Electric Home Rebate**	**0**	**658,299**	**15,658,299**	**0**	**0**	**0**
NEW4	Home Owner Managing Energy Savings	0	658,299	15,658,299	0	0	0
NEW4	**SUBTOTAL Home Owner Managing Energy Savings**	**0**	**658,299**	**15,658,299**	**0**	**0**	**0**
NEW6	GRID RESILIENCE BIL FORMULA FUND	0	5,000,000	9,544,590	0	0	0
NEW6	**SUBTOTAL GRID RESILIENCE BIL FORMULA FUND**	**0**	**5,000,000**	**9,544,590**	**0**	**0**	**0**
	2226 TOTAL MEANS OF FUNDING	**50,812,703**	**64,909,762**	**100,900,141**	**0**	**0**	**0**

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Program. Name:	null
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Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate Pos	FY 2024 Estimate Amount	FY 2025 Request Pos	FY 2025 Request Amount
Authorized Positions					
Regular Classified					
Senior Administrative Asst	20	1.00	43,950	1.00	43,950
Subtotal Regular Classified		1.00	43,950	1.00	43,950
Regular Unclassified					
Accountant	1	6.00	372,602	6.00	372,602
Administrative Assistant	1	4.00	120,509	4.00	120,509
Administrative Specialist	1	14.00	550,870	14.00	550,870
Applications Developer	1	3.00	193,247	3.00	193,247
Appointive State Agency Head	1	3.00	493,476	3.00	493,476
Assistant General Counsel	1	2.00	153,254	2.00	153,254
Assistant Supervisor-admin	1	1.00	69,341	1.00	69,341
Attorney	1	9.00	677,238	9.00	677,238
Auditor	1	1.00	55,430	1.00	55,430
Business Systems Analyst	1	1.00	58,000	1.00	58,000
Chf Of Acct & Finance Analysis	1	1.00	135,385	1.00	135,385
Chf Of Off Of Econ Pol & Plan	1	1.00	111,729	1.00	111,729
Chief Counsel	1	1.00	101,313	1.00	101,313
Chief Engineer	1	1.00	123,105	1.00	123,105
Chief Fiscal Officer	1	1.00	90,405	1.00	90,405
Chief Telecom Analyst	1	1.00	104,473	1.00	104,473
Database Administrator	1	1.00	74,506	1.00	74,506
Deputy Director	1	2.00	189,926	2.00	189,926
Deputy General Counsel	1	1.00	86,517	1.00	86,517
Director	1	2.00	157,520	2.00	157,520
Dpty Chf of Economics & Rates	1	1.00	93,723	1.00	93,723
Energy Engineer	1	2.00	98,082	2.00	98,082
Env Compliance/Regulatory Spec	1	39.00	2,205,333	39.00	2,205,333
Environmental Associate	1	1.00	58,864	1.00	58,864
Environmental Prog Admin Supv	1	3.00	231,201	3.00	231,201
Environmental Specialist	1	1.00	52,151	1.00	52,151
Executive Director	1	1.00	123,750	1.00	123,750
Executive Secretary	1	1.00	67,808	1.00	67,808
GIS Specialist	1	1.00	69,680	1.00	69,680
General Counsel	1	1.00	125,939	1.00	125,939
Geology Specialist	1	6.00	364,645	6.00	364,645
Grant Specialist	1	1.00	65,104	1.00	65,104
Graphic Designer	1	1.00	58,968	1.00	58,968
Head Of Division Of State Agcy	1	4.00	493,445	4.00	493,445
Human Resource Director	1	1.00	90,405	1.00	90,405
Human Resource Professional	1	1.00	60,299	1.00	60,299
Info Tech Security Analyst	1	1.00	97,843	1.00	97,843
Information Systems Manager	1	1.00	81,515	1.00	81,515

412 reconciliation

Program. Name: null
Agency Name: Kansas Corporation Commission
Agency Reporting Level: null
Version: 2025-B-01-00143

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Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate Pos	FY 2024 Estimate Amount	FY 2025 Request Pos	FY 2025 Request Amount
Information Technology Manager	1	1.00	90,405	1.00	90,405
Legal Assistant	1	3.00	143,520	3.00	143,520
Legislative Liaison	1	1.00	71,662	1.00	71,662
Managing Auditor	1	2.00	146,640	2.00	146,640
Managing Telecom Auditor	1	1.00	81,682	1.00	81,682
Nat Gas Pipeline Sfty Insp I	1	5.00	288,413	5.00	288,413
Nat Gas Pipeline Sfty Insp II	1	2.00	145,974	2.00	145,974
Natural Gas Safety Sr Engineer	1	1.00	77,503	1.00	77,503
Network Specialist	1	2.00	137,717	2.00	137,717
Prof Geologist Supervisor	1	4.00	348,909	4.00	348,909
Professional Geologist	1	5.00	318,913	5.00	318,913
Program Analyst	1	1.00	55,120	1.00	55,120
Program Consultant	1	3.00	141,445	3.00	141,445
Program Manager	1	1.00	52,915	1.00	52,915
Program Specialist	1	1.00	70,533	1.00	70,533
Project Coordinator	1	1.00	66,456	1.00	66,456
Project Manager	1	1.00	77,126	1.00	77,126
Public Service Administrator	1	3.00	169,728	3.00	169,728
Public Service Executive	1	4.00	259,695	4.00	259,695
Research Analyst	1	6.00	249,997	6.00	249,997
Senior Administrativ Assistant	1	2.00	74,804	2.00	74,804
Senior Auditor	1	3.00	187,845	3.00	187,845
Senior Financial Analyst	1	1.00	85,675	1.00	85,675
Senior Managing Auditor	1	1.00	84,760	1.00	84,760
Senior Research Analyst	1	1.00	75,338	1.00	75,338
Senior Telecom Analyst	1	2.00	134,659	2.00	134,659
Special Investigator	1	13.00	773,542	13.00	773,542
Technology Support Consultant	1	3.00	154,315	3.00	154,315
Telecommunications Analyst	1	1.00	57,741	1.00	57,741
Utilities Rate Analyst	1	4.00	235,128	4.00	235,128
Utility Engineer II	1	0.50	21,163	0.50	21,163
Subtotal Regular Unclassified		202.50	13,236,925	202.50	13,236,925
Non FTE Unclassified Permanent					
Attorney	1	1.00	59,603	1.00	59,603
Subtotal Non FTE Unclassified Permanent		1.00	59,603	1.00	59,603
Temporary Unclassified					
Attorney	1	0.00	62,400	0.00	62,400
Intern	1	0.00	16,640	0.00	16,640
Telecommunications Analyst	1	0.00	52,000	0.00	52,000
Subtotal Temporary Unclassified		0.00	131,040	0.00	131,040
Longevity					
Longevity		0.00	1,000	0.00	1,000

412 reconciliation

Program. Name: null
Agency Name: Kansas Corporation Commission
Agency Reporting Level: null
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Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate Pos	FY 2024 Estimate Amount	FY 2025 Request Pos	FY 2025 Request Amount
Subtotal Longevity		0.00	1,000	0.00	1,000
Totals		204.50	13,472,518	204.50	13,472,518
Totals by Fringe Benefits					
RET	KPERS	0.00	676,929	0.00	619,562
RET	OTHER	0.00	3,866	0.00	0
RET	KPER2	0.00	1,096,534	0.00	1,008,700
FICA		0.00	834,498	0.00	835,296
UNEMP		0.00	0	0.00	7,888
WKCMP		0.00	29,370	0.00	31,391
RSAL		0.00	97,002	0.00	97,002
HLT1		0.00	1,735,827	0.00	1,804,758
HLT2		0.00	346,100	0.00	363,105
FICA 2		0.00	195,352	0.00	195,352
Total Benefits		0.00	5,015,478	0.00	4,963,053
Total Salaries and Benefits		0.00	18,487,996	0.00	18,435,572
Totals by Position Type					
Regular Classified		1.00	43,950	1.00	43,950
Regular Unclassified		202.50	13,236,925	202.50	13,236,925
Non FTE Unclassified Permanent		1.00	59,603	1.00	59,603
Temporary Unclassified		0.00	131,040	0.00	131,040
Longevity		0.00	1,000	0.00	1,000

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Agency: 00143 Kansas Corporation Commission
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Fund Number: 2019 0100 Name: PUBLIC SERVICE REGULATION FD	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	1,955,641	2,892,177	783
420100 AUDITS AND INSPECTIONS	6,500,756	6,810,000	10,129,877
420400 CLERICAL SERVICES	356,851	375,000	360,000
421110 LICENSE BUSINESS	3,500	3,500	3,500
462110 RECOVERY OF CURRENT FY EXP	3,426,130	3,500,000	3,400,000
469290 FED INDIRECT COST TRANSF IN	117,676	118,000	118,000
766020 OPERATING TRANSFERS OUT	(100,000)	(100,000)	(100,000)
Total Available	12,260,554	13,598,677	13,912,160
Total Reportable Expenditures	9,368,377	13,497,894	13,812,160
Total Non-Reportable Expenditures	0	100,000	100,000
Total Expenditures	9,368,377	13,597,894	13,912,160
Balance Forward	2,892,177	783	0

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Agency: 00143 Kansas Corporation Commission
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Fund Number: 2023 1100 Name: GAS PIPELINE INSPECTION FF	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	34,211	304	45,462
420100 AUDITS AND INSPECTIONS	48,400	48,000	40,000
Total Available	82,611	48,304	85,462
Total Reportable Expenditures	82,307	2,842	2,842
Total Expenditures	82,307	2,842	2,842
Balance Forward	304	45,462	82,620

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Agency: 00143 Kansas Corporation Commission
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Fund Number: 2130 2000 Name: CONSERVATION FF	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	5,498,454	4,401,747	4,406
420100 AUDITS AND INSPECTIONS	7,350,584	7,960,000	12,700,000
421110 LICENSE BUSINESS	201,081	202,000	200,000
422600 USABLE CONDEMNED EQUIPMENT	32,298	33,000	33,000
Total Available	13,082,417	12,596,747	12,937,406
Total Reportable Expenditures	8,680,670	12,592,341	12,882,498
Total Expenditures	8,680,670	12,592,341	12,882,498
Balance Forward	4,401,747	4,406	54,908

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Fund Number: 2143 2100 Name: ABANDONED OIL & GAS WELL FD	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	6,128,000	4,627,445	3,565,253
421190 LICENSE OTHER BUSINESS	351,725	355,000	350,000
422500 SALVAGED MATERIALS	151,678	155,000	152,000
430150 AVERAGE DAILY BALANCE INTEREST	179,448	180,000	180,000
431400 OIL GAS MINERAL SAND ROYALTIES	420,118	425,000	421,000
Total Available	7,230,969	5,742,445	4,668,253
Total Reportable Expenditures	2,603,524	2,177,192	2,177,192
Total Expenditures	2,603,524	2,177,192	2,177,192
Balance Forward	4,627,445	3,565,253	2,491,061

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Fund Number: 2181 2120 Name: NATURAL GAS UNDGRD STORAGE FF	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	521,680	546,941	574,941
421110 LICENSE BUSINESS	10,800	12,000	11,000
430150 AVERAGE DAILY BALANCE INTEREST	14,461	16,000	15,000
Total Available	546,941	574,941	600,941
Total Expenditures	0	0	0
Balance Forward	546,941	574,941	600,941

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Fund Number: 2316 2300 Name: INSERVICE EDU WORKSHOP FF	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	52,560	44,671	46,688
420500 EDUCATION AND LIBRARIES	7,200	8,000	7,000
Total Available	59,760	52,671	53,688
Total Reportable Expenditures	15,089	5,983	5,983
Total Expenditures	15,089	5,983	5,983
Balance Forward	44,671	46,688	47,705

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Fund Number: 2432 2400 Name: FAC CONSERVATION IMPRV FD	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	1,012,745	1,012,639	826,393
Total Available	1,012,745	1,012,639	826,393
Total Reportable Expenditures	106	186,246	185,820
Total Expenditures	106	186,246	185,820
Balance Forward	1,012,639	826,393	640,573

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Agency: 00143 Kansas Corporation Commission
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Fund Number: 2667 4000 Name: ENERGY GRNTS MGMT FD-STRIPPER	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	664,897	660,028	657,598
430150 AVERAGE DAILY BALANCE INTEREST	17,801	20,000	19,000
Total Available	682,698	680,028	676,598
Total Reportable Expenditures	22,670	22,430	22,430
Total Expenditures	22,670	22,430	22,430
Balance Forward	660,028	657,598	654,168

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Fund Number: 2667 4700 Name: EGMF-FPVEF-EXXON REFUND	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	80,693	82,913	85,913
430150 AVERAGE DAILY BALANCE INTEREST	2,220	3,000	3,000
Total Available	82,913	85,913	88,913
Total Expenditures	0	0	0
Balance Forward	82,913	85,913	88,913

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Fund Number: 2812 5500 Name: MOTOR CARRIER LICENSE FF	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	2,229,781	2,045,293	795,202
421120 LICENSE MOTOR CARRIER	5,137,941	5,500,000	6,320,000
766020 OPERATING TRANSFERS OUT	(2,000,000)	(2,000,000)	(2,000,000)
Total Available	5,367,722	5,545,293	5,115,202
Total Reportable Expenditures	3,322,429	4,750,091	5,106,392
Total Expenditures	3,322,429	4,750,091	5,106,392
Balance Forward	2,045,293	795,202	8,810

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Fund Number: 3103 3103 Name: MPG for States and Tribes	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	0	0
440100 FEDERAL GRANT OPERATING	80,084	0	0
Total Available	80,084	0	0
Total Reportable Expenditures	80,084	0	0
Total Expenditures	80,084	0	0
Balance Forward	0	0	0

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Fund Number: 3161 3160 Name: ENERGY EFF REVLG LOAN PRG-ARRA	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	4,992,353	4,992,353	4,992,353
430150 AVERAGE DAILY BALANCE INTEREST	142,060	0	0
766080 OP TRSF OUT-INTEREST ALLOCATIO	(142,060)	0	0
Total Available	4,992,353	4,992,353	4,992,353
Total Expenditures	0	0	0
Balance Forward	4,992,353	4,992,353	4,992,353

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Fund Number: 3161 3164 Name: EERL-ARRA-INCENTIVE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	12,061	12,061
420400 CLERICAL SERVICES	12,061	0	0
Total Available	12,061	12,061	12,061
Total Expenditures	0	0	0
Balance Forward	12,061	12,061	12,061

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Fund Number: 3161 3165 Name: EERL-ARRA-INTEREST	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	142,060	142,060
766070 OPERATING TRANSFERS IN, INTERE	142,060	0	0
Total Available	142,060	142,060	142,060
Total Expenditures	0	0	0
Balance Forward	142,060	142,060	142,060

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Fund Number: 3161 3166 Name: EERL-ARRA-BANKS PRIN	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	496	496
462690 REIMB LOAN PRIN OTHER	496	0	0
Total Available	496	496	496
Total Expenditures	0	0	0
Balance Forward	496	496	496

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Fund Number: 3161 3167 Name: EERL-ARRA-UTILITY PRIN	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	300,880	300,880
462690 REIMB LOAN PRIN OTHER	300,880	0	0
Total Available	300,880	300,880	300,880
Total Expenditures	0	0	0
Balance Forward	300,880	300,880	300,880

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Fund Number: 3477 3477 Name: GAS PIPELN SFTY PRG-SPEC 1 CAL	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	62,350	39,482	38,492
440100 FEDERAL GRANT OPERATING	39,503	79,536	79,536
462710 FED INDIRECT COST REIMB	7,984	20,464	20,464
Total Available	109,837	139,482	138,492
Total Non-Reportable Expenditures	7,984	0	0
Total Reportable Expenditures	62,371	100,990	100,963
Total Expenditures	70,355	100,990	100,963
Balance Forward	39,482	38,492	37,529

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Fund Number: 3632 3000 Name: GAS PIPELINE SAFETY PRG	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	420,476	224,712	53,845
440100 FEDERAL GRANT OPERATING	346,822	442,110	534,300
462710 FED INDIRECT COST REIMB	69,365	110,525	133,600
Total Available	836,663	777,347	721,745
Total Reportable Expenditures	542,586	723,502	721,675
Total Non-Reportable Expenditures	69,365	0	0
Total Expenditures	611,951	723,502	721,675
Balance Forward	224,712	53,845	70

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Fund Number: 3633 3120 Name: PIPELN DMG PREVNT GRNT PRG	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	(24)	0	0
440100 FEDERAL GRANT OPERATING	46,770	89,057	88,759
Total Available	46,746	89,057	88,759
Total Reportable Expenditures	46,746	89,057	88,759
Total Expenditures	46,746	89,057	88,759
Balance Forward	0	0	0

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Fund Number: 3639 3641 Name: UNDRGD NT GAS STRG	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	(331)	0
440100 FEDERAL GRANT OPERATING	11,968	0	0
462710 FED INDIRECT COST REIMB	2,822	4,270	3,939
Total Available	14,790	3,939	3,939
Total Non-Reportable Expenditures	2,822	0	0
Total Reportable Expenditures	12,299	3,939	3,939
Total Expenditures	15,121	3,939	3,939
Balance Forward	(331)	0	0

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Fund Number: 3656 3656 Name: Energy Community Revitalization Grant	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	(12,373,131)	0
422500 SALVAGED MATERIALS	255,970	0	0
440100 FEDERAL GRANT OPERATING	12,232,978	30,373,131	18,000,000
Total Available	12,488,948	18,000,000	18,000,000
Total Reportable Expenditures	24,862,079	18,000,000	18,000,000
Total Expenditures	24,862,079	18,000,000	18,000,000
Balance Forward	(12,373,131)	0	0

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Fund Number: 3682 3500 Name: ENERGY CONSERVATION PLAN FDF	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	(233,022)	(228,232)	0
440100 FEDERAL GRANT OPERATING	759,396	2,376,720	2,750,000
462710 FED INDIRECT COST REIMB	37,505	29,200	30,000
Total Available	563,879	2,177,688	2,780,000
Total Reportable Expenditures	754,606	2,134,123	2,735,591
Total Non-Reportable Expenditures	37,505	43,565	43,565
Total Expenditures	792,111	2,177,688	2,779,156
Balance Forward	(228,232)	0	844

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Fund Number: 3768 3700 Name: UNDGRD INJCTN CTRL CLS II FDF	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	1	1
440100 FEDERAL GRANT OPERATING	239,085	0	0
Total Available	239,085	1	1
Total Reportable Expenditures	239,084	0	0
Total Expenditures	239,084	0	0
Balance Forward	1	1	1

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Fund Number: NEW1 NEW1 Name: Energy Efficiency Conservation BG	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	0	0
440100 FEDERAL GRANT OPERATING	0	1,000,000	886,174
Total Available	0	1,000,000	886,174
Total Reportable Expenditures	0	1,000,000	886,174
Total Expenditures	0	1,000,000	886,174
Balance Forward	0	0	0

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Fund Number: NEW2 NEW2 Name: **Energy Efficiency Revolving Loan Fd**	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	0	0
440100 FEDERAL GRANT OPERATING	0	3,162,969	3,162,970
Total Available	0	3,162,969	3,162,970
Total Reportable Expenditures	0	3,162,969	3,162,970
Total Expenditures	0	3,162,969	3,162,970
Balance Forward	0	0	0

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Fund Number: NEW3 NEW3 Name: High Efficiency Electric Home Rebate	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	0	0
440100 FEDERAL GRANT OPERATING	0	658,299	15,658,299
Total Available	0	658,299	15,658,299
Total Reportable Expenditures	0	658,299	15,658,299
Total Expenditures	0	658,299	15,658,299
Balance Forward	0	0	0

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Fund Number: NEW4 NEW4 Name: Home Owner Managing Energy Savings	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	0	0
440100 FEDERAL GRANT OPERATING	0	658,299	15,658,299
Total Available	0	658,299	15,658,299
Total Reportable Expenditures	0	658,299	15,658,299
Total Expenditures	0	658,299	15,658,299
Balance Forward	0	0	0

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Fund Number: NEW6 NEW6 Name: GRID RESILIENCE BIL FORMULA FUND	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	0	0
440100 FEDERAL GRANT OPERATING	0	5,000,000	9,544,590
Total Available	0	5,000,000	9,544,590
Total Reportable Expenditures	0	5,000,000	9,544,590
Total Expenditures	0	5,000,000	9,544,590
Balance Forward	0	0	0

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Effective Fiscal Year 2014, the Appropriations bill has contained language similar to the Appropriations bill for FY24 (HB 2184, Sec. 59, paragraph (e), pg. 49): "During the fiscal year ending June 30, 2024, notwithstanding the provisions of K.S.A. 55-164, 66-138 or 66-1,142b, and amendments thereto, or any other statute, all moneys received from civil fines and penalties charged and collected by the state corporation commission under K.S.A. 55-164, 66-138 or 66-1,142b, and amendments thereto, in the conservation fee fund (143-00-2130-2000), the public service regulation fund (143-00-2019-0100) and the motor carrier license fees fund (143-00- 2812-5500) shall be remitted to the state treasurer in accordance with the provisions of K.S.A. 75-4215, and amendments thereto, and deposited in the state treasury and credited to the state general fund." The amount paid to the SGF for FY23 from all funds was $1,495,225. Additionally, HB 2184 Sec. 59, paragraph (f), on July 1, 2023, or as soon thereafter as moneys are available, the director of accounts and reports shall transfer $100,000 from the public service regulation fund (143-00-2019-0100) of the state corporation commission to the state general fund.

2019 PUBLIC SERVICE REGULATION FUND (PSR)

Statutory History:

K.S.A. 66-1503

This assessment is levied quarterly against the public utilities and common carriers under KCC jurisdiction. The assessment calculation takes actual expenditures for the prior quarter, adds anticipated expenses for the ensuing quarter, and subtracts amounts collected under K.S.A. 66-1502 and K.S.A. 66-1a01. The amounts are assessed in proportion to the respective gross operating revenues and are limited to the greater of $100 or 0.2% of the company's gross operating revenue derived from intrastate operations, as reflected in the last annual report filed with the KCC, prior to the beginning of the KCC's fiscal year or made available to the KCC upon request.

K.S.A. 66-1a01, 66-151

Certified copies of commission orders are supplied to the utility companies and to other interested parties, and monies collected are deposited under this code. Copies of maps and miscellaneous publications are furnished to the public at cost.

K.S.A. 66-1a01

Fees are collected for applications to issue utility and common carrier securities, for applications for a certificate of convenience and authority to provide inter-exchange or competitive local exchange telecommunication services. The filing fee is $10 for application of certificate to authorize issuance of stocks, bonds or other indebtedness plus a $25 processing fee. The application fee of $250 is obtained for certificate of convenience and for authority to provide inter-exchange telecommunications or competitive local exchange carrier services.

K.A.R. 82-15-1

Fees are collected for applications to provide video service authorization. The initial application filing fee is $1,000 and $250 to revise/amend the application.

K.S.A. 66-123, 66-138, and 66-177 (Pursuant to L. 2022, ch. 81, § 46(e)) civil fines and penalties are to be paid to the SGF)

The KCC may take action for an entity's failure to file annual reports, statements, monthly or regular reports or special reports that are required. Likewise, common carriers or public utilities that violate, fail, neglect or refuse to obey any lawful requirement or order of the commission, or any final judgment or decree made by any court upon appeal is subject to penalty.

K.S.A. 66-1502

The KCC is empowered to assess a utility or common carrier company undergoing investigation the cost of such examination, when the cost exceeds $100. The assessment is limited to 0.6% of the gross revenue derived from the company's intrastate operations as reflected in the last annual report filed with the commission prior to the beginning of the commission fiscal year. In addition, the KCC may assess against an entity, other than a residential or small commercial ratepayer, actual expenses of any services extended, filings processed or actions certified by the KCC for the entity.

The Fund is used to finance payments for outside accounting, legal, and economic advisory services incurred in connection with this investigative work. Also, the Fund must pay salary and travel expenses incurred by KCC staff in such cases. All of these costs are subject to reimbursement by the company involved in the investigation. These outside services and staff expenses are billed and paid on a monthly basis, whereas assessments against the companies involved are made quarterly and sometimes after the investigation or hearing is completed. The time between payment of bills and reimbursement by assessment is always in arrears.

Per K.S.A. 75-3170a, ten percent (up to $100,000) of the gross receipts for this fund are deposited in the state general fund.

The KCC requests the fund remain NO LIMIT.

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2023 GAS PIPELINE INSPECTION FUND

Statutory History:

K.S.A. 66-1,153, 66-1,154, 66-1,155

This program collects fees for inspecting the safety of natural gas pipeline equipment and operations from the entities that do not pay the Public Service Regulation (PSR) assessment under K.S.A. 66-1503, as amended by L. 2011.

Fees are paid by all gas pipeline utilities that are not subject to assessment under K.S.A. 66-1503 for inspection and supervision of gas pipeline safety standards under the Natural Gas Pipeline Safety Act; said assessment is based on the number of active meters within the gas pipeline utility's territory. The fee shall be fixed by rules and regulations (K.A.R. 82-11-11) adopted by the KCC, pursuant to K.S.A. 66-1,153 and 66-1,154. The current fee is $1.00/meter with a minimum assessment of $100 and a maximum assessment of $10,000.

Fees are due annually by September 1 of each year. This revenue only partially funds the gas pipeline safety program. Pursuant to K.S.A. 75-3170a, ten percent of the fees or penalties received are credited to the state general fund.

K.S.A. 66-1,151

Any violation of the law shall be subject to a civil penalty not to exceed $25,000 for each violation, with the maximum civil penalty not exceeding $1,000,000 for any related series of violations.

Pursuant to K.S.A. 75-3170a ten percent (up to $100,000) of the gross receipts are deposited in the state general fund.

The KCC requests the fund remain NO LIMIT.

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2130 CONSERVATION FEE FUND (CFF)

Statutory History:

K.S.A. 55-609 (K.A.R. 82-3-206); K.S.A. 55-901 (K.A.R. 82-3-4128/25/2021, 82-3-118); K.S.A. 55-143(b); K.S.A. 55-176 (a); K.S.A. 55-711 (K.A.R. 82-3-307).

The major source of revenue for the CFF is the Oil Proration Assessment of 144.00 mills per barrel of oil marketed or used as authorized by K.A.R. 82-3-206; the natural gas assessment, assessed against natural gas producers at a rate established by K.A.R. 82-3-307 of 20.50 mills for each one thousand cubic feet (MCF) of gas produced. The chart below shows actual and estimated production based on historical production information provided by KDOR. Further, the chart also shows actual historical revenue and projected future revenue based on the estimated production.

						GAS-MCF .00583 / .00913 / .01290 / .0205		OIL-BBL .02727 / .0547 / .0910 / .1440		
FISCAL YEAR	ACTUAL / EST. KDOR GAS-MCF	ACTUAL / EST. KDOR OIL-BBLS	FISCAL YEAR	EXTRAPOLATED REVENUE-GAS*	EXTRAPOLATED REVENUE-OIL*	EXTRAPOLATED REVENUE-TOTAL	REVENUE NET CHANGE	REVENUE % CHANGES	REVENUE % $ GAS	REVENUE % $ OIL
FY1998	637,100,000	39,735,000	FY1998	$3,714,293	$1,083,573	$4,797,866			77%	23%
FY1999	579,841,000	33,708,000	FY1999	$3,380,473	$919,217	$4,299,690	($498,176)	-10.4%	79%	21%
FY2000	550,640,000	34,217,000	FY2000	$3,210,231	$933,098	$4,143,329	($156,361)	-3.6%	77%	23%
FY2001	499,558,000	33,812,000	FY2001	$2,912,423	$922,053	$3,834,476	($308,852)	-7.5%	76%	24%
FY2002	475,668,000	32,236,000	FY2002	$4,342,849	$1,763,309	$6,106,158	$2,271,682	59.2%	71%	29%
FY2003	436,458,000	33,587,000	FY2003	$3,984,862	$1,837,209	$5,822,070	($284,088)	-4.7%	68%	32%
FY2004	413,217,000	34,052,000	FY2004	$3,772,671	$1,862,644	$5,635,316	($186,755)	-3.2%	67%	33%
FY2005	388,148,000	33,449,000	FY2005	$3,543,791	$1,829,660	$5,373,452	($261,864)	-4.6%	66%	34%
FY2006	375,550,000	34,853,000	FY2006	$3,428,772	$1,906,459	$5,335,231	($38,221)	-0.7%	64%	36%
FY2007	371,633,000	35,552,000	FY2007	$4,076,642	$3,235,232	$7,311,874	$1,976,644	37.0%	56%	44%
FY2008	376,849,000	38,286,000	FY2008	$4,861,352	$3,484,026	$8,345,378	$1,033,504	14.1%	58%	42%
FY2009	372,619,000	39,957,000	FY2009	$4,806,785	$3,636,087	$8,442,872	$97,494	1.2%	57%	43%
FY2010	343,864,000	39,558,000	FY2010	$4,435,846	$3,599,778	$8,035,624	($407,248)	-4.8%	55%	45%
FY2011	323,338,000	41,129,000	FY2011	$4,171,060	$3,742,739	$7,913,799	($121,824)	-1.5%	53%	47%
FY2012	303,937,000	42,569,000	FY2012	$3,920,787	$3,873,779	$7,794,566	($119,233)	-1.5%	50%	50%
FY2013	294,537,000	45,263,000	FY2013	$3,799,527	$4,118,933	$7,918,460	$123,894	1.6%	48%	52%
FY2014	291,025,000	47,759,000	FY2014	$3,754,223	$4,346,069	$8,100,292	$181,831	2.3%	46%	54%

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FY2015	296,419,000	49,165,000	FY2015	$3,823,805	$4,474,015	$8,297,820	$197,529	2.4%	46%	54%
FY2016	261,461,000	41,292,000	FY2016	$3,372,847	$3,757,572	$7,130,419	($1,167,401)	-14.1%	47%	53%
FY2017	231,608,000	36,416,000	FY2017	$2,987,743	$3,313,856	$6,301,599	($828,820)	-11.6%	47%	53%
FY2018	207,059,000	35,745,000	FY2018	$2,671,061	$3,252,795	$5,923,856	($377,743)	-6.0%	45%	55%
FY2019	186,397,930	33,802,000	FY2019	$3,821,158	$4,867,488	$8,688,646	$2,764,789	46.7%	44%	56%
FISCAL YEAR	ACTUAL / EST. KDOR GAS-MCF	ACTUAL / EST. KDOR OIL-BBLS	FISCAL YEAR	EXTRAPOLATED REVENUE-GAS*	EXTRAPOLATED REVENUE-OIL*	GAS-MCF .00583 / .00913 / .01290 / .0205 EXTRAPOLATED REVENUE-TOTAL	OIL-BBL .02727 / .0547 / .0910 / .1440 REVENUE NET CHANGE	REVENUE % CHANGES	REVENUE % $ GAS	REVENUE % $ OIL
FY2022	152,451,990	28,103,537	FY2022	$3,125,266	$4,046,909	$7,172,175	$1,215	0.0%	44%	56%
FY23EST	152,037,641	28,443,034	FY23 EST	$3,116,772	$4,095,797	$7,212,569	$40,393	0.6%	43%	57%
FY24 EST	138,889,538	28,244,657	FY24 EST	$2,847,236	$4,067,231	$6,914,466	($298,102)	-4.1%	41%	59%
FY25 EST	88,176,604	28,862,238	FY25 EST	$1,807,620	$4,156,162	$5,963,783	($950,683)	-13.7%	30%	70%

CFF ASSESSMENTS: **GAS/MCF** - FY97 TO FY01 **$.00583**; FY02 TO DEC 06 **$.00913; JAN 07 TO JUN 18 $.01290; FY19 $.0205 //** **OIL/BBL** - FY97 TO FY01 **$.02727**; FY02 TO DEC 06 $.05470; JAN 07 TO JUN 18 $.0910; FY 19 .144

In addition to this assessment, the KCC charges fees for specific services performed. A $200 fee is collected for repressuring or water-flooding approval for one lease, with $100 for an amended application. Applications for saltwater disposal are assessed a fee of $200 with a $100 charge for each amendment to the application, under authority of K.A.R. 82-3-412.

Repressuring charges: $200 per application, $100 per amendment or $50 if the well is less than 1,000 feet deep.
Salt Water Disposal: $200 per application, $100 per amendment or $50 if the well is less than 1,000 feet deep.
Plugging inspection and supervision fees 3-1/4¢ ($.0325) per foot plugged - minimum charge $35.

K.S.A. 55-169 et seq. – Kansas Surface Owner Notice Act
Operators are required to notify surface owners of intent to drill and transfer of operators. If operators do not notify, the KCC will charge $30.00 to notify the surface owner.

K.S.A. 55-155, K.A.R. 82-3-120
$100 annual application fee for operator and contractor license. $25 fee per drilling rig or well servicing equipment. Additionally, $25 per application or renewal for a personal use license for gas wells used on premises where personal use occurs.

K.S.A. 55-164 (Pursuant to L. 2022, ch. 81, § 46(e) civil fines and penalties are to be paid to the SGF)
Penalties for violations of provisions, not to exceed $10,000 per violation per day, are deposited into the Conservation Fee Fund before being transferred to the State General Fund. The rules and regulations which implement K.S.A. 55-164 include: K.A.R. 82-3-103, 82-3-106, 82-3-107, 82-3-111, 82-3-113, 82-3-115a, 82-3-115b, 82-3-117, 82-3-120, 82-3-126, 82-3-128, 82-3-130, 82-3-133, 82-3-136, 82-3-304, 82-3-305, 82-3-400, 82-3-404, 82-3-407, 82-3-408, 82-3-409, 82-3-410, 82-3-600, 82-3-602, 82-3-603, 82-3-603a, 82-3-604, 82-3-606, 82-3-607, 82-3-608, 82-3-701, 82-3-702, 82-3-703, 82-3-704, 82-3-705, 82-3-706, 82-3-707, 82-3-708, 82-3-709, 82-3-710, 82-3-801, 82-3-1002, 82-3-1003, 82-3-1005, 82-3-1006, 82-3-1007, 82-3-1008, 82-3-1009, 82-3-1010, 82-3-1011.

Land-Spreading
A fee of $250 is assessed for each application.

Per K.S.A. 75-3170a ten percent (up to $100,000) of the gross receipts for this fund are deposited in the state general fund.

The KCC requests the fund remain No LIMIT.

2143 ABANDONDED OIL AND GAS WELL FUND

Statutory History:

K.S.A. 27-118
The fund also receives 50% of the state's share of the monies received from the federal government under the Mineral Leasing Act.

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K.S.A. 55-192

In 1996, Senate Bill 755 established the Abandoned Oil and Gas Well Fund to provide the KCC with additional financial resources to plug abandoned oil and gas wells and perform remediation of contaminated oil and gas well sites in the state. Monies recovered from responsible parties on well sites or remediation sites are deposited in the Abandoned Oil and Gas Well Fund. The Abandoned Oil and Gas Well Fund is used only for paying costs to: 1) investigate contamination sites and well sites; 2) remediate contamination sites; and 3) plugging, replugging, or repairing wells and remediation well sites abandoned prior to July 1, 1996, which present an imminent threat to the public health or the environment. No monies credited to the Abandoned Oil and Gas Well Fund are used to pay administrative expenses or other personnel expenses of the KCC.

On July 1, 2021, the Abandoned Oil and Gas Well Fund contained within K.S.A. 55-192 absorbed the Well Plugging Assurance Fund described below in K.S.A. 55-166 and K.S.A. 55-167. House Bill 2022 made sweeping changes to the abandoned well plugging statutes related to operator plugging responsibility determinations by the Commission. These changes combined with an overhaul of the processes related to abandoned well plugging state contracts attracted more state-approved abandoned well plugging vendors than at any time in the history of the program. The increased number of abandoned well plugging vendors necessitated more capital to address the state's abandoned well problem. House Bill 2022 merged the two existing statutory abandoned well plugging funds so that the Commission would have all of the abandoned well plugging funds available for use. The merged Abandoned Oil and Gas Well Fund derives its revenues from the 50% share of monies received from the federal government under the Mineral Leasing Act as described above and through the financial assurance mechanism associated with operator licensure. Law mandates the Conservation division require financial assurance of all licensed operators in the state.

There are six different provisions for operators to demonstrate annual compliance of financial viability: (1) Individual performance bond or letter of credit in an amount equal to $.75 times the total aggregate depth of all wells of the operator; (2) Blanket performance bond or letter of credit equal to $7,500, $15,000, $30,000, $45,000 based on depth and number of wells; (3) Acceptable record of demonstrated worthiness plus non-refundable payment of $100; (4) Non-refundable fee equal to 6% of the amount required by (2); (5) The state has a first lien on property of operator equal to not less than that required by (1) or (2); and (6) Operator has provided other financial assurance approved by the commission.

K.S.A. 55-193

The fund receives interest from the three sources described above.

The KCC requests the fund remain NO LIMIT.

2180 WELL PLUGGING ASSURANCE FUND

Statutory History:

K.S.A. 55-166, 55-167

The Well Plugging Assurance Fund was established by the 2001 Legislature in House Bill 2200 to allow for those funds which were received after January 1, 1996 for financial assurance to be placed in a separate fund as a mechanism to plug any abandoned well drilled after July 1, 1996. Prior to the passage of this bill, the funds were maintained in the Abandoned Oil and Gas fund in a separate account. The law mandates the Conservation division require financial assurance of all licensed operators in the state.

There are six different provisions for operators to demonstrate annual compliance of financial viability: (1) Individual performance bond or letter of credit in an amount equal to $.75 times the total aggregate depth of all wells of the operator; (2) Blanket performance bond or letter of credit equal to $7,500, $15,000, $30,000, $45,000 based on depth and number of wells; (3) Acceptable record of demonstrated worthiness plus non-refundable payment of $100; (4) Non-refundable fee equal to 6% of the amount required by (2); (5) The state has a first lien on property of operator equal to not less than that required by (1) or (2); and (6) Operator has provided other financial assurance approved by the commission.

On July 1, 2021, the balance of the Well Plugging Assurance fund was transferred to the Abandoned Oil and Gas Well Fund as required by HB 2022 as discussed above. These funds may now be used to plug abandoned wells regardless of their drill date with the primary focus being the Commission's priority ranking system.

3656 ENERGY COMMUNITY REVITALIZATION GRANT - FEDERAL FUND – (a/k/a Orphaned Well Plugging Fund)

The KCC is responsible for administering the Orphaned Well Site Plugging, Remediation, and Restoration program (Orphaned Well Program) established by Section 40601 of the Infrastructure Investment and Jobs Act (IIJA) which was established to create good-paying jobs and address the environmental harms caused by orphaned wells. The initial award to Kansas is for $25,000,000 over three years to plug prioritized abandoned wells across the state.

2181 NATURAL GAS UNDERGROUND STORAGE FEE FUND

Statutory History:

K.S.A. 55-1,115, 1,116 – K.A.R. 82-3-1012

Legislation was passed during the 2001 Legislative Session to establish the Natural Gas Underground Storage Fee Fund. The KCC began receiving funds in October, 2002. A 2010 federal district court decision (*Colorado Interstate Gas Co. v. Wright,* 707 F Supp. 2d 1169) ruled that the KCC lacks jurisdiction to regulate the operation of interstate gas storage fields in Kansas. Therefore, the KCC regulatory jurisdiction is limited to intrastate gas storage fields. Due to this action, fewer wells require oversight. There are currently six facilities and 102 gas storage wells that are subject to fees.

Provisional permit fee per facility	$2,000
Provisional permit fee per well	$ 50
Provisional amendment	$ 250
Full authorization fee per facility	$2,500
Full authorization fee per well	$ 75
Full authorization amendment	$ 250
Annual operating fee per well	$ 240

In the initial year natural gas storage companies are required to pay an application fee along with a per well fee. In the second year only a per well fee is required. Year three requires a permit fee and a well fee. Subsequent years will only require a per well fee.

The KCC requests the fund remain NO LIMIT.

2316 INSERVICE EDUCATION WORKSHOP FEE FUND

Statutory History:

The 1992 Legislature established an In-service Workshop Revolving Fund. This fund is for operating expenditures, including official hospitality, incurred for in-service workshops and conferences conducted by the KCC. The KCC is authorized to fix, charge, and collect fees for such in-service workshops and conferences. Registration fees are established to recover costs.

The KCC requests the fund remain NO LIMIT.

2432 FACILITY CONSERVATION IMPROVEMENT PROGRAM (FCIP)

Statutory History:

K.S.A. 75-37,125 allows the KCC to fix, charge, and collect reasonable fees for administrative support of the program. As part of the FCIP program, fees are charged as part of the FCIP projects to administer the program. The fees are based on a sliding scale of a percent of the total cost of each project.

The KCC requests the fund remain NO LIMIT.

2667 ENERGY GRANTS MANAGEMENT FUND (Petroleum Violation Escrow)

Statutory History:

The KCC is responsible for administering Petroleum Violation Escrow (PVE) funds received by the State as a result of Department of Energy litigation against oil companies that violated price control between 1973 and 1981. There are several categories of acceptable uses for these funds, depending upon the specific court order in each settlement. In general, the funds and most of the interest accrued thereon are required to be spent for some specifically defined uses, within five federal energy-conservation programs, or for projects that will promote energy conservation.

The KCC requests the fund remain NO LIMIT.

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2812 MOTOR CARRIER LICENSE FEES FUND

Statutory History:

K.S.A. 66-1,139, 66-1,140, 66-1,142 (Pursuant to L. 2022, ch. 81, § 46(e) civil fines and penalties are to be paid to the SGF)
Major Sources of revenue for the operation of the Transportation Division are regulatory fees. The greatest portion of the Motor Carrier Fee Fund revenue is derived from registration of trucks, truck tractors and passenger vehicles under the Unified Carrier Registration (UCR) program and Intrastate fees.

The Divisions receives the majority of its revenue from the UCR program. The funds are received from the National Registration System (NRS) at various times throughout the year as registration fees are collected. To maintain a sufficient balance in the fund and to manage transfers to the Kansas Highway Patrol (KHP) and the Kansas Department of Transportation (KDOT) who may also receive funding from this fund. In 2018, to address past shortfalls in the fund, the Division successfully increased its fund cap from $700,000 to $2,800,000. During the 2022 legislative session and through SB422 and HB2588, the Division worked with the Kansas Highway Patrol to increase the transfer amount from $1,300,000 to $2,000,000 dollars. Pursuant to the appropriations bill (HB2184) on July 1, 2023 and January 1, 2024 the KHP receives an appropriated amount of $1,000,000. On July 30 and January 30, the State Treasurer will transfer the unencumbered balance in excess of $2,800,000 to the highway fund.

The UCR Agreement requires all for-hire motor carriers transporting property or passengers and motor private carriers transporting property to register with the United States Department of Transportation ("USDOT") as well as brokers, freight forwarders, and leasing companies (collectively referred to as UCR registrants) to pay UCR fees.

Current Fees Structure:

CMV definition:

A "commercial motor vehicle" is defined as a self-propelled or towed vehicle used on the highways in commerce principally to transport passengers or cargo, if the vehicle:

(a) has a gross vehicle weight of 10,001 pounds or more;
(b) is designed to transport 11 or more passengers (including the driver); or
(c) is used in transporting hazardous materials in a quantity requiring placards.

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Unified Carrier Registration (UCR) Fees:

Under federal law, the Board of Directors of the Unified Carrier Registration Plan ("Board") is required to recommend to the United States Department of Transportation (USDOT), the level of fees to be assessed in each agreement year. Each December, the Board meets to review the amount of fees collected in the previous CY and recommends the six fee brackets for the upcoming registration year either be adjusted or maintained to the USDOT. The USDOT reviews the UCR Boards' recommendation and either approves or adjusts the next year's registration fees. The Board recognizes that the recommended adjustments require action in a final rule by the Department and the Federal Motor Carrier Safety Administration (FMCSA). The following information reflects the current 2022 CY UCR fee schedule and the proposed fees for the upcoming 2023 CY UCR fees.

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Current Fee Schedule for CY 2023:

CY 2023 Fee Schedule (# of commercial vehicles)		**Fee Per Company**
From	**To**	**($)**
0	2	$59.00
3	5	$176.00
6	20	$351.00
21	100	$1,224.00
101	1,000	$5,835.00
More than 1,000		$56,977.00

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CY 2024 Proposed Fee Schedule (# of commercial vehicles)		Fee Per Company
From	**To**	**($)**
0	2	$41.00
3	5	$121.00
6	20	$242.00
21	100	$844.00
101	1,000	$4,024.00
More than 1,000		$39,289.00

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The KCC fee schedule for Intrastate is as follows:

K.S.A. 66-1,139(c) Registration of regulated motor carrier equipment. $10.00 (re-register equipment annually).
K.A.R. 82-4-42 (K.S.A. 66-1,140(a)) Special or emergency clearances for motor carrier equipment which is utilized as extra or substitute equipment for firms having authority to operate in Kansas.
K.S.A. 66-1a01 (b) Applications (one-time fee) of motor carrier firms seeking authority to operate in Kansas. $250.00 (for hire) intrastate motor carrier and $100.00 (not for hire or only drives through state) intrastate private or exempt. (UCR has effectively stopped the sale of these permits).
K.S.A. 66-1a01(b) Application for extension, rerouting, removal of restrictions or transfer of motor common carrier certificate and motor common carrier license. $100.00.
If increases proposed in rates, fares or charges when hearing is required $25.00.

K.S.A. 66-1a01

All fees collected for certified copies, etc., are deposited to the Motor Carrier Fee Fund.

K.S.A. 66-1a01

All fees collected for applications, duplicate cards, stamps, etc., are deposited to the Motor Carrier Fee Fund.

K.S.A. 66-123, 66-138, 66-177 (Pursuant to L. 2022, ch. 81, § 46(e) civil fines and penalties are to be paid to the SGF)

Fines, penalties, and forfeitures with minimum fines of $100 and maximum fines not to exceed $5,000 per offense. These are the Commission show cause proceedings.

The KCC/KHP Civil Assessment program focuses on OOS violations by assessing a penalty based upon severity or impact to the motoring public.

The KCC requests the fund remain NO LIMIT.

3103 MULTIPURPOSE GRANT – FEDERAL FUND

KCC has received EPA grants under the Multipurpose Grants to States and Tribes (CFDA 66.204) which is a fairly new CFDA number for the KCC. The grant is 100% federal funds with no state match with a purpose of purchasing software that will monitor injection well and seismic activity from a single application. The software will have mapping capability as well as the ability to graphically represent the data as it pertains to injection volumes and earthquake occurrences for the purpose of protecting public health and safety.

The KCC requests this fund remain NO LIMIT.

3161 ARRA MAIN FEDERAL GRANT:

This fund was established to manage the Efficiency Kansas program. This was a revolving loan program that partnered with banks and utility companies to distribute federal loans for energy conservation measures to residences and small businesses. This fund is interest bearing and indirects are transferred to the PSR Fund, as the majority of administrative expenses are paid from this fund.

The KCC requests this fund remain NO LIMIT.

3632 GAS PIPELINE SAFETY PROGRAM - FEDERAL FUND

Statutory History:

The KCC acts as an agent for the federal government in making inspections and investigations under the Natural Gas Pipeline Safety Act of 1968, Public Law 92-01. This is an annual grant and the US DOT will reimburse the KCC approximately 70% of the program expenses. Indirects are transferred to the PSR Fund, as the majority of administrative expenses are paid from this fund.

The KCC requests this fund remain NO LIMIT.

Explanation of Receipt Estimates – DA 405

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3633 ONE CALL - FEDERAL FUND

Statutory History:

The KCC acts as an agent for the federal government in making inspections and investigations under the Natural Gas Pipeline Safety Act of 1968, Public Law 92-01. The One Call is an annual grant that focuses on the Kansas City area due to significant construction activity. Indirects are transferred to the PSR Fund, as the majority of administrative expenses are paid from this fund.

The KCC requests this fund remain NO LIMIT.

3477 SPECIAL ONE CALL - FEDERAL FUND

Statutory History:

The KCC acts as an agent for the federal government in making inspections and investigations under the Natural Gas Pipeline Safety Act of 1968, Public Law 92-01. The Special One Call is an annual grant that focuses on the Wichita area due to significant construction activity. Indirects are transferred to the PSR Fund, as the majority of administrative expenses are paid from this fund.

The KCC requests this fund remain NO LIMIT.

3639 UNDERGROUND NATURAL GAS STORAGE – FEDERAL FUND

KCC has received an Underground Natural Gas Storage grant (CFDA 20.725) which is a new CFDA number for the KCC. The grant is 100% federal funds with no state match with a purpose of conducting inspections of three intrastate operators and 4 intrastate facilities. Train pipeline safety inspection staff for underground storage inspection duties including attendance at the Inspector and Qualifications Division Seminar (TQ). Indirects are transferred to the PSR Fund, as the majority of administrative expenses are paid from this fund.

The KCC requests this fund remain NO LIMIT.

3682 ENERGY CONSERVATION PLAN (EPCA) - FEDERAL FUND

Statutory History:

The Energy Policy and Conservation Act of 1975 established by P.L. 94-163 provides all funding for the development and implementation of state basic energy conservation plans. Participating states agree to accept mandatory energy conservation measures (thermal standards, lighting efficiency, rideshare programs and government procurement practices) with goals of reducing energy consumption. Additional conservation programs are created by states to meet state specific energy conservation needs. This grant requires a 20% match from the state. Indirects are transferred to the PSR Fund, as the majority of administrative expenses are paid from this fund.

The KCC requests the fund remain NO LIMIT.

3753 CORONAVIRUS RELIEF FUND

All expenditures for the coronavirus relief funds (CRF) which have been recorded and verified will need to be reported as a transfer in from the Governor's Office (agency 252) under CFDA 21.019. Due to COVID ending in December 2022 we have nothing remaining in this fund and we do not expect any future activity.

3768 UNDERGROUND INJECTION CONTROL PROGRAM FUND

Statutory History:

The Safe Drinking Water Act (SDWA) of 1974 (Public Law 93-523) authorizes the issuance of grants to states wishing to be delegated Primacy by the U.S. Environmental Protection Agency (EPA). The KCC, under Section 1425 of SDWA, administers the Class II (oil field disposal and enhance recovery injection wells) portion of the Federal Underground Injection Control (UIC) Program. The grants are administered by the U.S. EPA and only funds partial program expenses. This grant requires a 25% match from the state.

The KCC requests the fund remain NO LIMIT.

ADMINISTRATIVE SERVICES

The Office of the Commission consists of the three Commissioners, the Executive Director, and an Executive Secretary. Administrative Services is comprised of the following sections: Litigation; Office of General Counsel; Public Affairs and Consumer Protection; Human Resource Services; Information Technology Services; Docket Room/Legislative and Compliance, and Fiscal Management and Support Services.

The Commission has organized its legal staff into two separate divisions: The Office of General Counsel (OGC), which represents the Commission, and Litigation Division (Litigation), which represents the Commission's technical staff across the Conservation, Transportation and Utilities Divisions, and the public generally. OGC and Litigation staff have different "client" duties and responsibilities in dockets that come before the Commission. Outside of dockets before the Commission, attorneys from both divisions provide legal advice, guidance, and support to the Commission across all core divisions and Administrative Services. This type of support includes advising on the Kansas Open Records Act, the Kansas Open Meetings Act, ensure compliance with the Kansas Administrative Procedures Act (KAPA) and interactions with the public, to name a few. Additionally, legal staff from both divisions may provide support and advice to the Commission on matters before the Federal Energy Regulatory Commission (FERC), Federal Communications Commission (FCC), and the Southwest Power Pool (SPP), and may participate in inter/intra agency workgroups to proactively address federal mandates, which impact Commission-jurisdictional entities, and provide technical support to statewide economic development initiatives involving energy issues. Non-docket related representation includes, but is not limited to, working closely with the Commission, technical staff, and administrative staff on all aspects of Commission functions, including but not limited to, reviewing contracts and grants, ensuring compliance with federal programs, collaborating with stakeholders on industry and legislative initiatives, drafting and updating KCC policies, rules, and regulations. Because both Divisions provide support to all Commission divisions, and legal advice in their respective roles, their function is responsive in nature, making it hard to quantify performance from day-to-day or year-to-year, as the issues presented change, and the divisions have little to no control over the magnitude and complexity of the issues they must address. Because the attorneys in these divisions are required to be licensed and in good standing, all representation meets the highest legal and ethical standards.

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Division of the Budget

State of Kansas

Agency Kansas Corporation Commission

Program Administration Division

OFFICE OF GENERAL COUNSEL

PROGRAM GOAL:

The goal of Office of General Counsel is to ensure due process in Commission proceedings and ensure compliance with applicable statutes and regulations. The Office of General Counsel represents the Commission, provides legal advice to the Commission, drafts orders, and defends Commission orders on appeal.

Objective #1:

The Office of General Counsel represents the Commission by providing legal advice, drafting orders and defending Commission orders on appeal.

Strategies for Objective #1:

The Office of General Counsel has three major roles: (1) serve as the Commissioners' legal advisors; (2) serve as prehearing officer to handle discovery and procedural matters before the evidentiary hearing stage; and (3) provide legal advice and representation to the Commission as a whole. In serving as Commissioners' legal advisors, the Office of General Counsel plays a crucial role in keeping the Commissioners up-to-date on major dockets. One of the Office of General Counsel's main responsibilities is drafting and finalizing orders for the Commission. This responsibility includes legal research and a thorough review of the evidentiary record. The Office of General Counsel is responsible for the integrity of the official record. (See K.S.A. 77-532). The Office of General Counsel ensures Commission orders are: (1) timely issued; (2) concisely and specifically state the relevant law and facts that the Commission relied on to reach it decision (See K.S.A. 77-526(c); K.A.R. 82-232(a)(3)); and (3) able to withstand judicial review under K.S.A. 77-621. Members of the Office of General Counsel may be deputized as Special Assistant Attorneys General, enabling them to represent and defend the Commission in state and federal court. Most of the Office of General Counsel's court-related work involves defending Commission orders on appeal, including filing legal briefs and pleadings and making oral argument at court. The Office of General Counsel also represents the Commission in lawsuits brought against the Commission seeking damages or injunctive relief. In this capacity, the Office of General Counsel will often coordinate its defense with outside counsel.

The Office of General Counsel provides legal advice to the Commissioners, including during evidentiary hearings, as part of its responsibility to ensure the Commission follows due process. The Office of General Counsel assists the Commission in making evidentiary rulings on what evidence is admitted into the record and then assists with relevant research and the issuance of a Commission Order. Additionally, Office of General Counsel also serve as presiding officers on various dockets and conduct prehearing conferences, issue protective orders, and rule on discovery disputes. (See K.S.A. 77-517)

LITIGATION DIVISION

PROGRAM GOAL

The goal of the Litigation Division is to represent the Commission's technical Staff and the public generally by advocating positions beneficial to the public interest. The Litigation Division furthers this goal by working with technical staff across the core divisions and support/administrative divisions of the organization to meet the Commission's mandate "to do all things necessary and convenient for the exercise" of its power and authority to supervise and control jurisdictional public utilities.

Objective #1:

The legal responsibility of the Litigation Division is to protect the public interest through fair, impartial, efficient, and transparent legal resolution of all jurisdictional issues.

Strategies for Objective #1:

As applications, petitions, and other pleadings are filed before the Commission for consideration and approval, the Litigation Division reviews the statutory basis under which the pleadings are made, and identifies the appropriate statutory deadline applicable, if any. Where a statutory deadline is applicable, Litigation Counsel works with technical staff to ensure the docket procedure is sufficiently established to ensure the Commission is able to meet the deadline. Where necessary, the Litigation Division may request the assignment of an OGC attorney on contested matters.

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In understanding the distinction between OGC and Litigation, it is helpful to view Litigation Division attorneys as equivalent to attorneys representing parties in a civil litigation matter in District Court. As such, Litigation Division attorneys are responsible for representing staff before the Commission from the inception of a docket, through the issuance of an Order or other resolution before the Commission. This representation includes, but is not limited to, legal research, the filing of various pleadings such as motions, testimony, and briefs; issuance of discovery; negotiations; oral arguments; and evidentiary hearing presentations involving the direct and cross-examination of witnesses.

*It is rare the Commission initiates its own dockets - dockets are opened by individual parties, therefore these numbers vary year-to-year depending on filings.

Data Includes OGC and Litigation Divisions:

	Actuals FY 2023	Current Year FY 2024	Allocated FY 2025
Number of Orders issued by Fiscal Year	3,498	3,500	3,500
Number of Hours KCC Attorneys spent on Rate Cases	431.50	1,200	500
Number of Hours spent on Southwest Power Pool and FERC	565.90	650	650

	Actuals FY 2023	Current Year FY 2024	Allocated FY 2025
Number of dockets related to deregulated issues*	0	1	1
Number of dockets opened	1,516	1,600	1,600
Number of rate change applications filed and reviewed	2	2	2
Number of merger/acquisition applications filed	0	1	1

*Deregulated issues include Cooperative elections to self-regulate, and generation not otherwise in rate base, such as wind and solar farm opt-outs.

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Division of the Budget
State of Kansas

Agency Kansas Corporation Commission
Program Administration Division

ADMINISTRATIVE SERVICES

The Office of the Commission consists of the three Commissioners, the Executive Director, and an Executive Secretary. Administrative Services is comprised of the following sections: Litigation; Office of General Counsel; Public Affairs and Consumer Protection; Human Resource Services; Information Technology Services; Docket Room/Legislative and Compliance, and Fiscal Management and Support Services.

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Docket Room

Docket Room staff are responsible for docketing and distribution of new applications to commissioners and assigned staff. A detailed record of all filings and documents related to each docket is maintained in a computerized format. Docket information is maintained and made available through the agency website.

OBJECTIVE #1

Maintain all official utility and common carrier dockets for the agency, from the initial application or filing to the final order and appeals.

Strategies for Objective #1

1. Receive all documents and enter into docket management database.
2. Distribute relevant documents to the Front Office and staff within 24 hours of receipt.
3. Process documents within workflow of docket management database.

OBJECTIVE #2:

Ensure timely filing of compliance dockets and related filings. Assist with any inquiries about compliance dockets or filings.

Strategies for Objective #2:

1. File dockets and related pleadings timely.
2. Provide queries and reports.

Legislative

Legislative staff provide technical information to legislators, legislative staff, and legislative committees as requested. Additionally, legislative staff monitor legislative activities as it relates to subject matters under the agency's regulatory authority.

OBJECTIVE #1

The state corporation commission's objective is to serve as a resource for the legislative process by providing technical information to legislators, their staff, or legislative committees in regard to subject matters under the agency's regulatory authority such as utilities, electric transmission, state energy office, motor carriers, pipeline safety, oil and natural gas production, and telecommunications.

Strategies for Objective #1:

The state corporation commission will:

1. Provide fiscal notes, testimony or relevant information as requested by legislators, their staff, or legislative committees;
2. Attend and/or participate in meetings relevant to the agency's responsibilities;
3. Provide reports as required by state law including; Abandoned Oil and Gas Well and Remediation Status Report, Annual Report on Land Spreading, Annual Price Deregulation Report, Annual Report of Public Utilities and Common Carriers, Annual Statewide Retail Rate Impact Report and Biennial Report on Electric Supply and Demand;
4. Systematically track and implement all legislative mandates directed to the KCC.

Public Affairs and Consumer Protection (PACP)

PROGRAM GOAL:

PACP supports the core mission of the agency by educating and assisting the general public with regulatory issues. PACP assists with legislative initiatives, public outreach, stakeholder communication and collaboration as it relates to various special projects, and serves as liaison between the agency and the news media. In addition, PACP works to assist consumers in resolving complaints and inquiries with regulated entities. PACP has a broad range of customers, including the ratepayer, utility company, public-at-large, legislature, executive branch, state agencies, other stakeholders, news media, and KCC staff. PACP is comprised of seven staff members.

OBJECTIVE #1:

Provide a streamlined process for public participation, education, and protection for the general public regarding regulatory issues.

Strategies for Objective #1:

1. **Provide an opportunity for public participation in the regulatory process through public hearings and comment periods.**

   Public participation and input during rate cases are important parts of the regulatory process. When rate cases for major utilities are filed, public hearings before the Commission are scheduled to provide an opportunity for utility customers to learn the details of the application, ask questions and express any concerns they may have. Public hearings are also held in accordance with K.S.A. 66-1-78 when an application is filed to site a transmission line at least five miles in length and used for the bulk transfer of 230 kilovolts or more of electricity. The line siting hearings offer information on the line and an opportunity for public comment on the proposed route.

   PACP coordinates in-person public hearings throughout the state as well as virtual events. Hearings are broadcast on the agency's YouTube channel and recorded so the public has the opportunity to view the event live or later. Closed captioning is available. Participation via Zoom is also offered for those unable to attend in person.

During FY2023, the Commission held three public hearings. On January 11, 2023, the Commission held a public hearing in Docket No. 23-ATMG-359-RTS to provide Atmos Energy customers with an opportunity to comment on the company's proposed rate increase. The hearing was held virtually via Zoom. The hearing was also broadcast live on YouTube and recorded for later viewing.

Two in-person public hearings were held to discuss a transmission line siting application filed by NextEra Energy in Docket No. 23-NETE-585-STG. The hearings were designed to obtain feedback from landowners on the proposed path of the transmission line and answer questions. The first public hearing was held on March 1, 2023 at Iola High School in Iola, Kansas. A second hearing was held on March 2, 2023 at the Girard Public Library in Girard, Kansas. Both hearings were broadcast live on the KCC YouTube channel and recorded for later viewing.

In advance of a public hearing, a utility is required to provide notification to its customers and affected landowners (in the case of a line siting). All public notice materials are approved by the PACP office. The notice provides information about the application or request to change rates, public hearing details, and instructions on how to submit a public comment.

There are four convenient ways for Kansans to submit a public comment on rate cases and other dockets with comment periods – online, via email, written letter, or a phone call to the KCC Office of Public Affairs. In FY2023, PACP accepted 795 public comments on five dockets.

2. **Investigate, resolve, track, and analyze consumers' complaints and inquiries.**

PACP staff answer consumer questions, investigate complaints, and work to reduce the amount of time to resolve disputes between the customer and the utility. In FY2023, 76% of complaints reported to the KCC were resolved within one day. Complaints involve billing issues, quality and timeliness of service, service connection and disconnection, and customer service. Kansas statutes, KCC billing standards, and various Commission orders provide the standards and processes used to deal with complaints.

In FY2023, Kansas consumers contacted PACP staff via phone, email and the Commission's online complaint form. As a result of these interactions, PACP staff logged 1,544 informal complaints. By industry, 575 (37.2%) pertained to electric; 440 (28.5%) pertained to natural gas; 289 (18.7%) pertained to other/miscellaneous complaints and inquiries; 236 (15.3%) pertained to telecommunications complaints; and 4 (0.3%) pertained to water.

The table below provides a breakdown of informal complaints by complaint category.

Informal Complaints and Inquiries by Description	Total Count	% of Total
Billing/Pay Arrangements	450	29%
Customer Service	135	9%
Deposits	8	1%
Disconnection and Refusal of Service	161	10%
Metering	12	1%
Nonregulated/Miscellaneous	315	20%
Quality of Service	215	14%
Rates and Charges	159	10%
Telephone Service Issues	89	6%
Total for FY 2023	1544	100%

PACP records and tracks financial resolutions of disputed amounts between the consumer and the utility company. From July of 2005, when PACP started tracking this information, to the end of FY2023, KCC intervention on complaints has saved Kansas consumers a total of $1,877,881. Records indicate a total disputed amount of $1,791,978 for an overall recovery rate of more than 100%.
These monies generally represent disputes with billing errors and tariff or billing standard violations that were identified and corrected, some resulting in more money returned than originally requested by the consumer.

Formal Complaints: Thirteen consumers filed formal complaints with the KCC in FY2023. This happens when consumers are unable to resolve their complaint through the informal complaint process. Formal complaints represent .8% of the total informal complaints. This highlights the success rate in reaching resolution in more than 99% of informal complaints.

3. **Educate the public through educational materials and programs.**

PACP staff provide education and outreach programs through use of news releases, the KCC website, social media, various publications, technology, collaboration with stakeholders, community leaders, and other agencies.

PACP distributes various educational materials to senior centers, Area Agencies on Aging, Head Start, American Red Cross, United Way, Community Action Programs, Kansas Legal Aid, and Kansas Department for Children and Families. Publications include the Cold Weather Rule (CWR), Lifeline, Kansas Relay Services, and a listing of utility and weatherization assistance programs. Publications are also available in PDF format (English/Spanish) for printing on the KCC website. PACP also provides memes for agencies to use on their social media sites to reach a broader audience.

Cold Weather Rule: PACP administers the CWR, a program that ensures all Kansans have gas and electric during the cold winter months. The CWR is in effect from November 1 through March 31 of each year. The Rule establishes that jurisdictional utilities cannot disconnect a customer's utility service when the temperature is forecasted to drop below 35 degrees within the following 48-hour period. PACP ensures the CWR is followed by utilities and assists customers with questions and complaints.

One-Call Program: The KCC has a safety role in relation to the implementation of the Kansas Underground Utility Damage Prevention Act. PACP staff collaborates with the Pipeline Safety Section, within the Utilities Division, to provide intake information. This partnership provides education on the requirements of the One-Call law and facilitates the resolution of logistical problems that occur between excavators and utility operators. PACP coordinates promotions designating April as Safe Digging Month to increase public awareness of the One-Call Program statewide energy education activities.

LifeLine: Each September, PACP promotes Lifeline awareness week through media releases, social media, and the KCC website. In addition, PACP develops informational campaigns to share with social service agencies. An increased emphasis has been placed on reaching the educational community (school boards, district social workers and administrators) to help identify families that could benefit from program discounts on telephone and broadband service.

Energy Education: An energy education contract with Kansas State University Engineering Extension, established in FY2016 continues. PACP assists with the promotion, development and planning of numerous activities and events. In FY2023, those events included promotion of the KidWind competition, an Energy Efficiency Day plus the K-12 Benchmarking program. Other promotional activities focus on no cost energy audits for small business and agriculture producers in rural areas, the creation of educational videos and classroom tools posted on the KCC website, the creation of energy efficiency displays for school and community events and the marketing of energy efficiency workshops for students, adults and industry professionals.

Human Resources/Information Technology/Fiscal (Support Services)

PROGRAM GOAL:

To provide support to strategic regulatory divisions, i.e. Conservation, Utilities, Transportation, and Energy, and assist them in carrying out their mission, as part of the agency's overall regulatory mandate.

OBJECTIVE #1:

To provide responsive, cost effective and efficient administrative and information technology services to the regulatory units of the KCC and external stakeholders.

Strategies for Objective #1:

1. Allocate resources wisely to further agency mission.
2. Integrate services to be complementary to the agency operational plan.
3. Ensure transparency of information for internal/external customers.
4. Recruit and maintain high quality staff.
5. Actively identify and address the emerging issues affecting the agency and Kansas.
6. Develop compliance tracking and reporting system(s).

These sections provide critical support to the strategic regulatory units, the inter-intra agency working groups, and the mission of the KCC.

Information Technology

OBJECTIVE #1:

To provide responsive, cost effective and efficient administrative and information technology services to the regulatory units of the KCC and external stakeholders.

Strategies for Objective #1:

1. Improve the efficient and effective use of existing resources and expand use of technical resources.
2. Provide efficient intake of electronic information and documents to ensure KCC staff have faster access to valid and current information pertaining to KCC business.
3. Inform the public and agency staff of pertinent KCC activity.
4. Coordinate and lead software development workgroups.
5. Improve information system workflows and business processes.
6. Provide cybersecurity for the agency.

The PC replacement plan is based on a four-year rotation. The goal is to replace approximately twenty-five percent of all agency PCs each fiscal year.

The KCC has continued to make a strong effort to use information technology to provide efficient services to internal customers as well as access to external customers.

The KCC provides e-filing EXPRESS that permits regulated entities, consumers, and attorneys to file documents electronically without the need to file paper copies. The KCC also maintains an electronic docket management and information system with an internal user interface for the

Commission and staff. All non-confidential docket filings and approved orders are published to the KCC website, giving the public, as well as staff, the opportunity to research Commission rulings, policies, and decisions.

The KCC continues to utilize its use of video conferencing to hold hearings, meetings, interviews and trainings. This technology is beneficial to all staff across the state, regulated entities and the public. The KCC provides live streaming for business meetings, public hearings, and work studies resulting in increased accessibility for the public. This reduces expense for interested parties who would otherwise have to travel to attend a hearing and increases access to the public.

The KCC provides a web-based oil and gas well information management system for industry stakeholders and internal staff. This system is called the Kansas On-Line Automated Reporting system (KOLAR).

Docket Management System

This system is essential to the organizational business flow of the agency. The current docket management system (STAR) is a highly customized "off-the-shelf" software by ACO. The contract was to be a modified version of the STAR software package to include eFiling, docket management, document management and case management system. It was intended to become the "core" KCC business system and going forward would allow the KCC to phase out other legacy applications. The system has never fully operated as intended and has not met the business needs of the KCC.

The KCC is actively working to replace this software. The KCC, with the assistance of a third party contractor, has completed an agency assessment, a feasibility study, received KITO project approval and is working to issue an RFP for the software replacement. Once the RFP process is completed and a vendor is selected, the agency will begin a multi-year modernization.

Document Management System

The KCC implemented a new document management system in FY2019 that provided an electronic filing system and a framework for organizing all digital documents. After the completion of the initial implementation in FY2020 with the assistance of the vendor, the KCC gained skills and knowledge in the solution needed to independently expand the solution throughout the entire agency. All operational units are currently utilizing the system, with the last division migrating in the first quarter of FY2023. The document management system provides the KCC staff centralized access to current information pertaining to KCC business. This implementation provides the potential for a future elimination of file cabinets that have been storing paper documents for many years, i.e. oil and gas records and Utility Division work papers. Once scanned and Optical Character Recognition (OCR) is performed, the document can be made searchable and organized in a standardized structure. The system also tracks changes made to a document so there is a historical record of each edited version. The KCC can set login permissions on folders and individual documents, limiting who can perform functions like viewing, editing or downloading, which addresses a current issue with the permissions in KCC's STAR docket management system. In addition, the documents contained within the document management system are stored in a separate database from the KCC applications which will make upgrades to applications and databases much easier.

RBDMS and KOLAR Systems

The KCC will continue to maintain the database behind the Risk-Based Data Management System (RBDMS) application. The KCC will also continue its collaboration with KGS to maintain the Kansas On-Line Automated Reporting system (KOLAR) application. The KOLAR application has markedly reduced the turnaround times for processing paperwork regarding oil and gas well drilling.

The agency needs to modernize the Risk-Based Data Management System (RBDMS) application, which is based on a Microsoft Access front end. The goal of this modernization is to position the application so that it is in line with industry standards and the future support and maintenance is in a framework that allows support staff to quickly adjust and adapt to the dynamic changes of the KCC Conservation Division in future years.

Application Modernization

The KCC has a number of systems that are currently utilizing older technology and are in need of modernization. The primary focus beyond the Docket Management System mentioned above, are the Oracle Forms and Reports applications and the Conservation Divisions Risk-Based Data Management System (RBDMS) application.

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Division of the Budget

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Program Administration Division

The agency has begun the conversion of a number of applications that support divisional business processes and are built upon Oracle Forms and Reports, which is an old legacy client-server based front-end design that has reached its production end of life. The agency completed an extensive documentation and business workflow effort around the Oracle Forms and Reports applications. The modernization process of applications that have evolved over decades is a time and resource intensive process to unwind the business logic hard-coded into some of these systems. The Oracle Forms and Reports applications, Timesheets and Inventory, have been replaced at this point. The agency has chosen to adopt the State centralized SHARP Time and Labor and a third party software package for IT inventory tracking. The remaining applications are being converted into a Low-Code system that will allow the agency to more efficiently patch, maintain and upgrade the code base and supporting databases.

Fiscal

OBJECTIVE #1:

Process all fiscal related transactions for the Agency. Provide support to the Divisions by ensuring purchases are cost effective and within budget. Maintain financial integrity of the KCC.

Strategies for Objective #1:

1. Develop and submit an annual budget on or before September 15.
2. Integrate DofA guidelines and circulars into Commission policies and procedures.
3. Provide guidance to implement federal grants and new programs/activities.
4. Monitor federal grants ensuring costs and activities are correctly coded and within budget.
5. Review, audit, and process all payment vouchers, interfunds, expense reports, daily deposits, and general journal entries.
6. Reconcile and pay over 140 agency credit cards monthly.
7. Process and distribute over 10,000 assessments per year including quarterly, annual, CURB, and gas pipeline assessments.
8. Deposit daily receivables including assessment payments, penalty and fine payments, and reimbursements.
9. Testify to budget committees and provide agency information to the DofA, Division of Budget, Kansas Legislative Research Department, Department of Energy and other federal agencies.
10. Maintain fiduciary compliance and participate in Federal, Legislative Post Audit and DofA audits.
11. Complete all Annual Comprehensive Financial Report (ACFR) reports and submit within the annual deadlines.
12. Prepare all supporting documentation for the Indirect Cost Rate analysis and coordinate with the contractor for completion and submission of analysis to the Department of Energy (DOE).

EXPENDITURE JUSTIFICATION - Administration Services Division

Account Code 100: Salaries and Wages

Summary: The Office of the Commission consists of the three Commissioners, the Executive Director and an Executive Secretary. Administrative Services is comprised of the following sections: Litigation; Office of General Counsel; Public Affairs and Consumer Protection; Human Resources; Fiscal Services; Information Technology Services; and Docket Room/Legislative Support. The Division has 59 and as of June 30, 2023, 41 FTE positions were filled. The staff in Administrative Services work to provide support to strategic regulatory divisions, Conservation, Utilities and Transportation and Energy by assisting those divisions in carrying out their missions as part of the agency's overall regulatory mandate.

Current Year FY 2024: $5,424,992 is requested. This is an increase of $257,215 primarily due to across the board salary increase for state employees, effective July 1, 2023. Over the last several years it has become increasingly difficult for the Commission to attract quality applicants for several positions across the various divisions. The agency has received fewer than five applicants for many job postings. Additionally, we continue to struggle with recruitment and retention of technical and professional staff. We have had some positions posted for more than a year and salary has proven to be a recruitment hurdle. We continue to explore options for recruiting and retaining qualified staff.

Allocated Budget Year FY 2025: $5,467,783 is requested.

Account Codes 200-299: Contractual Services

Summary: Professional services, rents and out-of-state travel are the major operational costs of Administrative services. Other costs include communications, repairs and fees for other services.

The KCC's consulting fees include services for information technology support, technical and professional services for monitoring, representation, intervention and participation in proceedings at the federal level. Federal initiatives and mandates have a substantial impact on the State of Kansas. Counsel monitors the rulings and proceedings before FERC, FCC, and EPA where decisions can affect Kansas ratepayers, utilities, and economic development efforts. This information allows the KCC to decide when it is most cost-effective to use D.C. counsel or to send a KCC representative to a proceeding or meeting with Federal Agencies.

The KCC continues to participate in all phases of implementing the mandates set out in the Kansas Telecommunications Act of 1996 and the Federal Telecommunications Act of 1996. While the goal of the two Acts is to reduce regulation, the State is still in transition with carrying out the requirements of those Acts. The KCC will continue taking an active role in discussions and debates at the federal level when deemed necessary to ensure that Kansas interests are represented.

Rents include space for administrative staff at 1500 SW Arrowhead Road. The KCC is currently in a 5 year lease, which ends June 2026. Other rents include, document storage and rent of facilities for public hearings, video conferencing and seminars. It is sometimes necessary for the KCC to rent additional equipment when conducting hearings. Other costs include rental costs for copy machines within various Administration Sections.

Communication service costs include postage, central mail service, telephone service, cell phones, mifi's, Ipads, a 1-800 line allowing consumers to use the PACP toll-free number to voice a concern or to log a complaint and Enterprise Security Services (KISO).

Printing and advertising costs are included, which cover state printer services (various publications), recruitment advertisements, and advertising services for publishing of the KCC's toll-free phone numbers.

Repairing and Servicing includes funding for maintenance service for microfilm reader/printer maintenance, scanners, upgrades, repairing of miscellaneous equipment and computer software maintenance and service. Other expenses are associated with vehicle parts/repair for four vehicles used for in-state and out-of-state travel by staff.

Fees for Other Services includes funding for court reporting services for cases heard by the Commission. The Docket Management System is in this account for FY2024. The KCC uses West Publishing Corporation that is on state wide contract for on-line legal research. Included in this account code are the Department of Administration fees for the enterprise applications (accounting, payroll & budget Systems) FY2024 is 1.240 per transaction and $0.082 per accounting line. For FY2025 those amounts remain $1.590 and $0.095 respectively.

The monumental fee applies to all agencies located within Shawnee County; cannot be funded with federal funds and is based on the rate per square foot of rentable space in state buildings or leased space. The fee is used to support the maintenance and operations of the State Capitol, Judicial Center, Cedar Crest, and Capitol Complex parking lots. The rate for FY2024 is $3.00 and for FY2025 is $3.30 based on approximately 36,000 square feet.

Travel is needed to obtain specialized educational training and to stay abreast of an ever changing regulatory environment. Classroom style training is available yearly in Michigan, New Mexico and the District of Columbia. Hiring of new staff requires basic utility training. It is very challenging and extremely expensive to get new employees up to speed on telecommunications, electric and gas matters. Travel expenditures for in-state trips are primarily to Wichita, Chanute, Dodge City, and Hays Conservation offices, and to public hearings held throughout the state. Out-of-state travel costs include trips for SPP meetings, and Washington, D.C. for FERC and FCC hearings. Attendance at annual, semiannual and regional trainings of the National Association of Regulatory Utility Commission (NARUC), Interstate Oil and Gas Compact Commission (IOGCC), and the Mid America Regulatory Conference (MARC) are necessary for staff and commissioners to stay current with national/state issues. Commissioners and staff actively participate in various regulatory associations by serving on various committees and subcommittees, chairing committees, serving on and moderating panels and other educational forums. Such participation enables Kansas to timely react to federal initiatives.

Current Year FY 2024: $3,426,975 is requested.

KCC continues to request appropriation proviso language for official hospitality of $2,000.

Allocated Budget Year FY 2025: $3,426,975 is requested. This amount gives the KCC flexibility to obtain professional services as needed to continue to monitor activities at the federal level, remain active at the FERC and FCC and handle Commission procedures and activities. The request also includes docket system upgrade costs of $92,725 for KITO and $12,375 for IV&V consulting costs. The agency anticipates having third-party staff augmentation costs for implementation of the docket system and other consulting costs in the amount of $225,000.

KCC continues to request appropriation proviso language for official hospitality of $2,000.

Narrative Information – DA 400

Division of the Budget

State of Kansas

Agency Kansas Corporation Commission

Program Administration Division

Account Code 300 - 390: Commodities

Summary: Requests within these account codes are for motor vehicle fuel for owned and leased vehicles, consumable supplies, materials, software upgrades and parts used in carrying out routine duties of the KCC. Supplies include stationery, office supplies, computer and printer supplies and repairs. The division purchases pamphlets, bulletins, subscriptions and books.

Current Year FY 2024: $29,759 is requested.

Allocated Budget Year FY 2025: $29,759 is requested.

Account Code 400: Capital Outlay

Summary: The majority of items purchased from this category are IT replacements and upgrades based on the KCC IT plan. Also included in this category are vehicle replacements that reach the mileage or repair threshold.

The Administration Division has three vehicles for courier services, hauling equipment to various locations and Topeka-based staff travel to trainings, meetings and audits performed across the state. The 2007 van was retired due to numerous maintenance and reliability issues. With the return of in-person meetings, conferences, audits, etc. we will re-evaluate if this vehicle needs to be replaced for FY2025.

PROGRAM	TAG#	LAST NAME	DEPARTMENT	TYPE	YEAR	THRESHOLD	END ODO	ANNUAL MILES	MONTHLY AVERAGE	EXPENSES REPAIRS	EXPENSES GAS	TOTAL EXPENSES	LIFE OF VEHICLE EXPENSES REPAIRS
ADMINISTRATION	11843	RETIRED	ADMIN	VAN	2007	150,000	108,727	42	4	$0.00	$0.00	$710.00	$8,077.53
ADMINISTRATION	16684	ADMIN	ADMIN	SUV	2015	150,000	69,881	7,404	617	$1,416.40	$958.04	$2,711.44	$3,329.95
ADMINISTRATION	17474	ADMIN	ADMIN	SUV	2017	150,000	58,994	12,831	1,069	$952.72	$2,066.22	$3,355.94	$1,792.87
ADMINISTRATION	24749	ADMIN	ADMIN	SUV	2020	150,000	12,909	6,999	583	$122.95	$740.51	$1,200.46	$144.30

Narrative Information – DA 400

Division of the Budget | Agency Kansas Corporation Commission

State of Kansas | Program Administration Division

Current Year FY 2024: $1,958,862 is requested.

Allocated Budget Year FY 2025: $1,958,862 is requested. The KCC IT plan includes replacement tablets, desktop PC's, printers, scanners, monitors, mobile phones and servers. Software, including Microsoft upgrades and Opentext (document management system). The new Docket Management System software is estimated at $780,000. The KCC complaint system is antiquated and replacement is estimated at $60,000. One vehicle replacement is budgeted at $27,973.

406/410 series report

Dept. Name: Administration
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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2025 Base Budget Request	null	null	null
	Salaries and Wages	3,916,451	5,765,727	5,748,659	0	0	0
519990	SHRINKAGE	0	(340,735)	(280,876)	0	0	0
	TOTAL Salaries and Wages	**3,916,451**	**5,424,992**	**5,467,783**	**0**	**0**	**0**
52000	Communication	91,559	98,721	98,721	0	0	0
52100	Freight and Express	80	560	560	0	0	0
52200	Printing and Advertising	17,117	7,339	7,339	0	0	0
52300	Rents	567,482	773,244	823,431	0	0	0
52400	Reparing and Servicing	43,239	103,286	173,567	0	0	0
52500	Travel and Subsistence	12,884	20,434	20,434	0	0	0
52510	InState Travel and Subsistence	1,920	4,776	4,776	0	0	0
52520	Out of State Travel and Subsis	10,260	16,287	16,287	0	0	0
52600	Fees-other Services	145,022	1,442,382	2,098,601	0	0	0
52700	Fee-Professional Services	3,897,699	888,995	1,048,412	0	0	0
52800	Utilities	967	1,300	1,300	0	0	0
52900	Other Contractual Services	33,980	69,651	69,651	0	0	0
	TOTAL Contractual Services	**4,822,209**	**3,426,975**	**4,363,079**	**0**	**0**	**0**
53000	Clothing	585	700	700	0	0	0
53400	Maint Constr Material Supply	459	2,400	2,400	0	0	0
53500	Vehicle Part Supply Accessory	1,133	4,100	4,100	0	0	0
53600	Pro Science Supply Material	2,190	7,300	7,300	0	0	0
53700	Office and Data Supplies	6,559	9,900	9,900	0	0	0
53900	Other Supplies and Materials	3,711	5,359	5,359	0	0	0
	TOTAL Commodities	**14,637**	**29,759**	**29,759**	**0**	**0**	**0**
	TOTAL Capital Outlay	**62,609**	**1,958,862**	**1,958,862**	**0**	**0**	**0**
	SUBTOTAL State Operations	**8,815,906**	**10,840,588**	**11,819,483**	**0**	**0**	**0**
55200	Claims	0	0	0	0	0	0
	TOTAL Other Assistance	**0**	**0**	**0**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**8,815,906**	**10,840,588**	**11,819,483**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**8,815,906**	**10,840,588**	**11,819,483**	**0**	**0**	**0**

406/410 series report

Dept. Name: Administration
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2025 Base Budget Request	null	null	null
1	2019	0100 PUBLIC SERVICE REGULATION FD	1,664,163	4,106,244	4,093,355	0	0	0
1	**2019**	**2019 SUBTOTAL for 2019's**	**1,664,163**	**4,106,244**	**4,093,355**	**0**	**0**	**0**
1	2130	2000 CONSERVATION FF	1,156,288	916,103	914,346	0	0	0
1	**2130**	**2130 SUBTOTAL for 2130's**	**1,156,288**	**916,103**	**914,346**	**0**	**0**	**0**
1	2812	5500 MOTOR CARRIER LICENSE FF	1,094,812	743,380	740,958	0	0	0
1	**2812**	**2812 SUBTOTAL for 2812's**	**1,094,812**	**743,380**	**740,958**	**0**	**0**	**0**
1	3682	3500 ENERGY CONSERVATION PLAN FDF	1,188	0	0	0	0	0
1	**3682**	**3682 SUBTOTAL for 3682's**	**1,188**	**0**	**0**	**0**	**0**	**0**
		1302 TOTAL Salaries and Wages	**3,916,451**	**5,765,727**	**5,748,659**	**0**	**0**	**0**
10	2019	0100 PUBLIC SERVICE REGULATION FD	0	(340,735)	(280,876)	0	0	0
10	**2019**	**2019 SUBTOTAL for 2019's**	**0**	**(340,735)**	**(280,876)**	**0**	**0**	**0**
10	2130	2000 CONSERVATION FF	0	0	0	0	0	0
10	**2130**	**2130 SUBTOTAL for 2130's**	**0**	**0**	**0**	**0**	**0**	**0**
		1322 TOTAL Shrinkage	**0**	**(340,735)**	**(280,876)**	**0**	**0**	**0**
2	2019	0100 PUBLIC SERVICE REGULATION FD	4,264,386	1,868,494	2,180,529	0	0	0
2	**2019**	**2019 SUBTOTAL for 2019's**	**4,264,386**	**1,868,494**	**2,180,529**	**0**	**0**	**0**
2	2130	2000 CONSERVATION FF	205,729	760,800	1,072,835	0	0	0
2	**2130**	**2130 SUBTOTAL for 2130's**	**205,729**	**760,800**	**1,072,835**	**0**	**0**	**0**
2	2143	2100 ABANDONED OIL & GAS WELL FD	0	29,300	29,300	0	0	0
2	**2143**	**2143 SUBTOTAL for 2143's**	**0**	**29,300**	**29,300**	**0**	**0**	**0**
2	2812	5500 MOTOR CARRIER LICENSE FF	352,094	768,381	1,080,415	0	0	0
2	**2812**	**2812 SUBTOTAL for 2812's**	**352,094**	**768,381**	**1,080,415**	**0**	**0**	**0**
2	NEW2	NEW2 NEW2 Energy Efficiency Revolving Loan Fd	0	0	0	0	0	0
2	**NEW2**	**NEW2 SUBTOTAL for NEW2's**	**0**	**0**	**0**	**0**	**0**	**0**
		1372 TOTAL Contractual Services	**4,822,209**	**3,426,975**	**4,363,079**	**0**	**0**	**0**
3	2019	0100 PUBLIC SERVICE REGULATION FD	11,739	13,421	13,421	0	0	0
3	**2019**	**2019 SUBTOTAL for 2019's**	**11,739**	**13,421**	**13,421**	**0**	**0**	**0**
3	2130	2000 CONSERVATION FF	1,527	8,669	8,669	0	0	0
3	**2130**	**2130 SUBTOTAL for 2130's**	**1,527**	**8,669**	**8,669**	**0**	**0**	**0**
3	2812	5500 MOTOR CARRIER LICENSE FF	1,371	7,669	7,669	0	0	0
3	**2812**	**2812 SUBTOTAL for 2812's**	**1,371**	**7,669**	**7,669**	**0**	**0**	**0**
		1402 TOTAL Commodities	**14,637**	**29,759**	**29,759**	**0**	**0**	**0**
4	2019	0100 PUBLIC SERVICE REGULATION FD	35,722	860,100	860,100	0	0	0
4	**2019**	**2019 SUBTOTAL for 2019's**	**35,722**	**860,100**	**860,100**	**0**	**0**	**0**
4	2130	2000 CONSERVATION FF	8,794	549,313	549,313	0	0	0
4	**2130**	**2130 SUBTOTAL for 2130's**	**8,794**	**549,313**	**549,313**	**0**	**0**	**0**
4	2812	5500 MOTOR CARRIER LICENSE FF	18,040	549,449	549,449	0	0	0
4	**2812**	**2812 SUBTOTAL for 2812's**	**18,040**	**549,449**	**549,449**	**0**	**0**	**0**
4	3682	3500 ENERGY CONSERVATION PLAN FDF	53	0	0	0	0	0
4	**3682**	**3682 SUBTOTAL for 3682's**	**53**	**0**	**0**	**0**	**0**	**0**
		1442 TOTAL Capital Outlay	**62,609**	**1,958,862**	**1,958,862**	**0**	**0**	**0**
9	NEW1	NEW1 NEW1 Energy Efficiency Conservation BG	0	0	0	0	0	0
9	**NEW1**	**NEW1 SUBTOTAL for NEW1's**	**0**	**0**	**0**	**0**	**0**	**0**
9	NEW2	NEW2 NEW2 Energy Efficiency Revolving Loan Fd	0	0	0	0	0	0
9	**NEW2**	**NEW2 SUBTOTAL for NEW2's**	**0**	**0**	**0**	**0**	**0**	**0**

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2025 Base Budget Request	null	null	null
9	NEW6	NEW6 NEW6 GRID RESILIENCE BIL FORMULA FUND	0	0	0	0	0	0
9	**NEW6**	**NEW6 SUBTOTAL for NEW6's**	**0**	**0**	**0**	**0**	**0**	**0**
		1472 TOTAL Other Assistance	**0**	**0**	**0**	**0**	**0**	**0**
		1472 TOTAL All Funds	**8,815,906**	**10,840,588**	**11,819,483**	**0**	**0**	**0**

406/410 series report

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Agency Name: Kansas Corporation Commission
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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2025 Base Budget Request	null	null	null
0100	PUBLIC SERVICE REGULATION FD	5,976,010	6,507,524	6,866,529	0	0	0
2019	**SUBTOTAL PUBLIC SERVICE REGULATION FD**	**5,976,010**	**6,507,524**	**6,866,529**	**0**	**0**	**0**
2000	CONSERVATION FF	1,372,338	2,234,885	2,545,163	0	0	0
2130	**SUBTOTAL CONSERVATION FF**	**1,372,338**	**2,234,885**	**2,545,163**	**0**	**0**	**0**
2100	ABANDONED OIL & GAS WELL FD	0	29,300	29,300	0	0	0
2143	**SUBTOTAL ABANDONED OIL & GAS WELL FD**	**0**	**29,300**	**29,300**	**0**	**0**	**0**
5500	MOTOR CARRIER LICENSE FF	1,466,317	2,068,879	2,378,491	0	0	0
2812	**SUBTOTAL MOTOR CARRIER LICENSE FF**	**1,466,317**	**2,068,879**	**2,378,491**	**0**	**0**	**0**
3500	ENERGY CONSERVATION PLAN FDF	1,241	0	0	0	0	0
3682	**SUBTOTAL 81.041-ST ENGY PRG**	**1,241**	**0**	**0**	**0**	**0**	**0**
NEW1	Energy Efficiency Conservation BG	0	0	0	0	0	0
NEW1	**SUBTOTAL Energy Efficiency Conservation BG**	**0**	**0**	**0**	**0**	**0**	**0**
NEW2	Energy Efficiency Revolving Loan Fd	0	0	0	0	0	0
NEW2	**SUBTOTAL Energy Efficiency Revolving Loan Fd**	**0**	**0**	**0**	**0**	**0**	**0**
NEW6	GRID RESILIENCE BIL FORMULA FUND	0	0	0	0	0	0
NEW6	**SUBTOTAL GRID RESILIENCE BIL FORMULA FUND**	**0**	**0**	**0**	**0**	**0**	**0**
	1608 TOTAL MEANS OF FUNDING	**8,815,906**	**10,840,588**	**11,819,483**	**0**	**0**	**0**

406/410 series report

Dept. Name: COVID-19 Transactions
Agency Name: Kansas Corporation Commission
Agency Reporting Level: 21660
Version: 2025-A-02-00143

Date: 09/15/2023
Time: 08:57:46

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2025 Base Budget Request	null	null	null
	TOTAL REPORTABLE EXPENDITURES	**0**	**0**	**0**	**0**	**0**	**0**
	SUBTOTAL State Operations	**0**	**0**	**0**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**0**	**0**	**0**	**0**	**0**	**0**

406/410 series report

Dept. Name: COVID-19 Transactions
Agency Name: Kansas Corporation Commission
Agency Reporting Level: 21660
Version: 2025-A-02-00143

Date: 09/15/2023
Time: 08:57:46

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2025 Base Budget Request	null	null	null
		TOTAL All Funds	**0**	**0**	**0**	**0**	**0**	**0**

406/410 series report

Dept. Name: COVID-19 Transactions
Agency Name: Kansas Corporation Commission
Agency Reporting Level: 21660
Version: 2025-A-02-00143

Date: 09/15/2023
Time: 08:57:46

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2025 Base Budget Request	null	null	null
	TOTAL MEANS OF FUNDING	**0**	**0**	**0**	**0**	**0**	**0**

UTILITIES DIVISION

The Utilities Division is responsible for administering the laws and regulations applicable to jurisdictional electric, natural gas, telecommunication, and water utilities. The Utilities Division staff is comprised of four sections that are responsible for providing recommendations and advice to the Commission to promote and assure sufficient, efficient, and safe utility services at reasonable and non-discriminatory rates to consumers.

The four sections within the Utilities Division are Accounting and Financial Analysis, Economic Policy and Rates, Energy Operations and Pipeline Safety, and Telecommunications. These sections are responsible for the following:

1. The Accounting and Financial Analysis section is responsible for investigating, analyzing and making recommendations to the Commission on accounting and financial issues relating to the electric, natural gas, telecommunication, and water industries. In rate cases, this section is responsible for analyzing and developing the overall revenue requirement calculation and class cost of service. In addition, this section reviews all surcharges and riders that come before the Commission and participates in the annual review of Transmission Formula Rates before the Federal Energy Regulatory Commission.

2. The Economic Policy and Rates section is responsible for investigating and making recommendations on economic issues relating to the natural gas, electric, telecommunication, and water industries to the Commission, as well as the Kansas Legislature and other State Agencies. In rate cases, this section is also responsible for developing a rate design.

3. The Energy Operations and Pipeline Safety section provides technical expertise relating to electric utility operations, reliability, safety, electric transmission siting, and electric and gas consumer service, as well as analyzing requested changes to natural gas and electric certificates. Pipeline Safety's primary responsibility is to ensure safe operation of all gas utilities through enforcement of federal and state regulations.

4. The Telecommunications section is responsible for researching, investigating, analyzing, and making recommendations on courses of action for all telecommunications matters that come before the Commission.

PROGRAM GOAL FOR ELECTRIC, LIQUID PIPELINE, NATURAL GAS, WATER, AND KANSAS UNIVERSAL SERVICE RATES:

The Commission is mandated to establish just and reasonable rates per K.S.A. 66-101b, which states in relevant part "… The commission shall have the power, after notice and hearing in accordance with the provisions of the Kansas administrative procedure act, to require all electric public utilities governed by this act to establish and maintain just and reasonable rates when the same are reasonably necessary in order to maintain reasonably sufficient and efficient service from such electric public utilities."

In establishing just and reasonable rates, the courts have mandated the Commission consider certain interests. These interests include the goal that rates should be fixed within a zone of reasonableness after the application of a balancing test in which the interests of all concerned parties are considered. This effectively means that the KCC is required to balance the public need for adequate, efficient, and affordable service with a public utility's need for sufficient revenue to meet the cost of furnishing service and the opportunity to earn a reasonable profit. There is also a constitutional relevance for the just and reasonable standard. If the Commission were to set rates that specifically favor customers over investors by ignoring legitimate utility costs and investments, then the Commission will most likely have violated the Takings Clause of the Fifth Amendment, as well as the Due Process Clause of the Fourteenth Amendment. Therefore, the program goal is to balance the public interest through impartial, efficient, and transparent resolution of jurisdictional issues through the regulation of rates for jurisdictional electric, natural gas, water, and the KUSF subsidies for Rural Local Exchange public utilities through rate cases.

The Utilities Division is reactive to rate cases because utilities are entitled by statute to file applications to increase rates when their internal analysis of capital expenditures, depreciation, operating and maintenance costs, and taxes indicate they are earning below their KCC authorized returns on their investments. Once a utility files an application to increase rates, the Utilities Division Staff assigned to the docket assess their time to the utility. Due to the complexities of the ratemaking process, accomplishing a complete and thorough review of a rate case generally takes a great deal of Staff time. On average, Utilities Division Staff issue approximately 300 discovery requests in a rate case to gather the facts and evidence necessary to complete their review and determine the amount of revenue needed, as well as the rates to assign to each customer class.

OBJECTIVE #1:

Ensure that electric, gas and water utility rates, as well as Kansas Universal Service Fund (KUSF) subsidies, are just, reasonable, and nondiscriminatory by reviewing utility costs and investment for reasonableness and need (e.g. whether utility assets used and required to be used) and by reviewing the design of rate tariffs and special customer contracts for proper cost recovery, consistent with statutes, rules and regulations, and Commission policy or decisions.

Narrative Information – DA 400

Division of the Budget		Agency	Kansas Corporation Commission
State of Kansas		Program	Utilities Division

Strategies for Objective #1:

1. Recruit, train and retain staff with the technical and communication skills, experience, and knowledge necessary for the regulation of utilities. Retain consultants when necessary for special expertise or extra workload.
2. Review, audit, and investigate rate change filings affecting rates. Staff will be assigned to each filing or proposal based on content of filing, staff expertise, and workload.
3. Propose accounting and financial adjustments to rate change applications based on sound regulatory theory and established Commission policy and/or practice, while balancing the interests of the utility and all classes of ratepayers.
4. Provide Commissioners with information, advice, and recommendations through written and live testimony and by developing a full and complete record so that decisions are fully informed and supported.

OUTPUT MEASURES:

	Actual FY 2023	Current Year FY 2024	Allocated FY 2025
Number of rate case applications filed and reviewed	1	3	3
Percentage of filed applications reviewed within 240 day statutory deadline	100%	100%	100%

Explanation of Output Measures:
As noted above, the KCC is generally reactive to utility's filing rate cases when they believe financial circumstances warrant a rate increase. The Utilities Division also can and does request the Commission issue show cause Orders to utilities who may be overearning (prompting a rate case).

Narrative Information – DA 400

Division of the Budget
State of Kansas

Agency: Kansas Corporation Commission
Program: Utilities Division

OUTCOME MEASURES:

	Actual FY 2023	Current Year FY 2024	Allocated FY 2025
Average Rate Ranking by State (Lowest Price No. 1)			
Electricity (All Customers)*	31st	30th	30th
Natural Gas (Residential)*	18th	24th	20th
Percentage of Investor-Owned Utilities Ranked as Investment Grade by S&P, Fitch, and Moody's (e.g. 6/6 = 100%)	100%	100%	100%
Average amount of rate increase granted as a percentage of requested amount **	26.45%	50%	50%

* Source: Energy Information Administration

** FY 2023 consisted of one rate case in which an order was issued. This was a natural gas distribution rate case in which Atmos requested a revenue increase of $8,318,211. The result of this case was an increase in revenues of $2,200,000.

Explanation of Outcome Measures:
As noted previously, the KCC is required to balance the public need for adequate, efficient, and reasonable service with a public utility's need for sufficient revenue to meet the cost of furnishing service and to earn a reasonable profit. The rate case process is also a legal process with due process rights for all intervening parties. Given these underlying circumstances, it would be inappropriate for Staff to have a predetermined desired outcome of where rates should be set. Therefore, it is difficult to derive relevant outcome measures for Staff's performance based budgeting purposes since rate case outcomes are dependent on the merit of utilities' applications, other intervenor's positions, and what the Commission ultimately decides through its Order based upon the weight of the evidence presented. We have, therefore, selected benchmarks that demonstrate what the impact of rate case decisions have on both ratepayers and shareholders.

EFFICIENCY MEASURE:

	Actuals FY 2023	Current Year FY 2024	Allocated FY 2025
Rolling three-year average hours spent per rate case for investor-owned utilities	2,051	3,930	5,189
Highest number of hours for rate case(s) during Fiscal year	4,168	6,000	5,400
Rolling three-year average Staff cost per rate case for investor-owned utilities	$164,447	$200,000	$175,000
Highest cost for a rate case(s) during the Fiscal year *	$298,053	$500,000	$350,000
Ratio of highest cost for a rate case during the Fiscal year to the rolling three-year average Staff cost per rate case *	1.81	2.5	2.0

* FY 2023 consisted of one rate case in which an order was issued. This was a natural gas distribution rate case in which Atmos requested a revenue increase of $8,318,211. The result of this case was an increase in revenues of $2,200,000. This was a fairly typical rate case, with a mix of traditional cost of service regulation issues, as well as some major policy issues pertaining to transportation tariff changes identified as necessary during the Commission's investigation into Winter Storm Uri. For FY2024 and FY2025, we forecast much higher Staff Hours and Staff Cost due to increasing complexity and contention of rate cases filed before the Commission, including the current Evergy rate case.

Explanation of Efficiency Measures:

As stated previously, the Commission is required to issue an Order within 240 days and, in order to meet this deadline, the Utilities Division must complete its review within twelve to sixteen weeks for every rate case. Rate cases vary by complexity with some cases involving a large number of unique and complex issues that require more assigned Staff and consultants and many more hours of Staff time. Other cases are less complex and require fewer assigned Staff and fewer overall hours of work. A three-year rolling average of hours spent per rate case, along with the total Staff cost, should capture both highly complex cases and less complex cases, which should provide a valid benchmark of how efficient Staff is in reviewing rate cases. By comparing the three-year average to the rate case(s) with the highest number of hours and costs in a given fiscal year, Staff's efficiency in reviewing a rate case can be measured. Staff will also evaluate the use of the three-year rolling average over time to determine if the number of years used in the average should be changed based on the frequency of rate case filings. Each actual fiscal year will also be footnoted to note the number of complex rate cases that raise the number of hours and cost.

PROGRAM GOAL FOR ELECTRIC, NATURAL GAS, AND WATER NON-RATE CASE APPLICATIONS:

Protect the public interest through impartial, efficient, and transparent resolution of non-rate case jurisdictional issues through regulation or oversight of rates, services, and safety of jurisdictional electric, natural gas, and water public utilities by ensuring that utility companies are providing safe and reliable services for all classes of customers in a reasonable and non-discriminatory manner.

OBJECTIVE #1:

Ensure that non-rate case filings for electric, natural gas, and water utilities meet applicable statutory requirements, are non-discriminatory, and provide adequate safety and reliability protections. Examples include, but are not limited to, tariff filings, certificate filings, transmission line siting applications, accounting authority orders, review of fuel clauses, energy efficiency filings, informal and formal customer complaints, and quality of service filings.

As was noted previously in the rate case program goal section, the majority of the non-rate case filings balance the needs of the ratepayer with those of the shareholder. However, unlike rate cases, the majority of the non-rate case filings are less complicated, less time consuming, and generally do not have an immediate impact on rates. The statutory deadlines for these dockets vary, but most are between 180 days and 240 days. The Utilities Division Staff's goal is to complete all non-rate case filings within 180 days, regardless of whether the statutory deadline exceeds 180 days. While the Division's goal is to complete the filings within 180 days, there are dockets that take longer because a few are complicated or there are procedural or data issues. Just like in a rate case, the Utilities Division Staff assigned to the docket assess their time to the utility.

Strategies for Objective #1:

1. Recruit, train and retain staff with the technical and communication skills, experience, and knowledge necessary for the regulation of utilities. Retain consultants when necessary for special expertise or extra workload.
2. Review tariff filings and conduct inspections and investigations to determine company compliance with applicable KCC and statutory requirements with regard to safety, reliability, quality of service, billing practices, and other service-related matters.

3. Coordinate with consumer protection staff to track and resolve customer complaints and investigate significant instances of safety and service concerns.
4. Review and/or propose and implement additional requirements or incentives for utility actions that will have beneficial effects on the provision of services through investigations or collaborative efforts with utilities.
5. Provide Commissioners with information, advice and recommendations through written or oral recommendations, testimony and other appropriate means so that decisions are fully informed and supported.

OUTPUT MEASURES:

	Actuals FY 2023	Current Year FY 2024	Allocated FY 2025
Number of applications filed and reviewed	117	200	200
Percentage of applications completed within statutory deadline	100%	100%	100%

Explanation of Output Measures:
As noted previously, the KCC is generally reactive to utilities filing applications. With non-rate case applications, some applications are statutorily required. Others are based upon specific circumstances of the filing utility. The Utilities Division averages over 100 open non-rate case applications at any one specific time.

OUTCOME MEASURES:

	Actuals FY 2023	Current Year FY 2024	Allocated FY 2025
Percentage of applications granted by Commission	94.92%	90%	90%
Percentage of applications denied by Commission	5.08%	10%	10%

Explanation of Outcome Measures:

As noted previously, the KCC is required to perform a balancing test between a utility's shareholders and its customers. The non-rate case process is a legal proceeding with due process rights for all intervening parties. As such, it would be inappropriate for Staff to have a predetermined desired outcome for the various types of filings under this program goal. Therefore, it is difficult to derive relevant outcome measures for performance based budgeting purposes since our outcomes are dependent on the merit of utilities' applications, what other intervenor's positions are, and what the Commission ultimately decides through its Orders. Having stated such, Staff has selected percentage of applications granted and percentage of applications denied as outcome measures because of the process Staff uses to review applications in this program. More specifically, Staff frequently meets with utilities, either in pre-filing meetings and/or meetings post-application. During these meetings, Staff strives to be transparent by outlining the issues and concerns we have with the applications. By doing so, Staff is attempting to work with the utilities to make any modifications or compromises necessary to meet either standards set by statutes, regulations, or regulatory theory and to be consistent with prior Commission decisions. In a few cases, the application has fatal flaws that need to be cured. This may lead the utility to withdraw the application and refile once the deficiencies are cured. The result is that Staff recommends the vast majority of the applications for approval.

EFFICIENCY MEASURE:

	Actuals FY 2023	Current Year FY 2024	Allocated FY 2025
Average number of days to complete applications	84	75	75
Number of applications completed in less than 180 days	104	180	180
Percentage of applications completed in less than 180 days	88.89%	90%	90%

Explanation of Efficiency Measures:

As noted above, the statutory deadlines for these dockets vary, but most are between 180 days and 240 days. The Utilities Division Staff's goal is to complete all non-rate case filings within 180 days, regardless of whether the statutory deadline exceeds 180 days. While the Division's goal is to complete the filings within 180 days, there are dockets that take longer, primarily because a few are complicated or there are procedural or data issues. As an efficiency measure, Staff believes its focus on completing these generally less complicated applications in as timely a manner as possible is an appropriate gauge of our efficiency.

PROGRAM GOAL FOR PIPELINE SAFETY:

Minimize the safety risk of natural gas pipeline operations throughout the State by assuring safe operation through compliance with pipeline safety regulations. Initiate action to educate operators on current requirements, modify current law, or recommend alternative enforcement/ratemaking treatment to lower safety risk of the natural gas system.

OBJECTIVE #1:

Minimize the safety risk of natural gas intrastate pipeline operations.

Strategies for Objective #1:

1. Recruit, train, and retain staff with the technical and communication skills, experience, and knowledge necessary to inspect natural gas pipelines.
2. Inspect all jurisdictional pipeline operators at least every two years to ensure compliance with pipeline safety regulations.
3. Provide and assist small operators with training opportunities to maximize their understanding of pipeline safety regulations and the latest federal initiatives.
4. Maximize funding opportunities through federal grants with the Pipeline and Hazardous Materials Administration of the U.S. Department of Transportation (USDOT).

OUTPUT MEASURES:

	Actuals FY 2022	Current Year FY 2023	Allocated FY 2024
Complete 520 person-days of field inspections throughout the state	640	549	549

Narrative Information – DA 400

Division of the Budget — Agency: Kansas Corporation Commission

State of Kansas — Program: Utilities Division

Explanation of Output Measures:

Kansas has 169 inspection units that are inspected for compliance with pipeline safety regulations. The minimum number of person-days for conducting inspections is derived from a formula developed through a methodology approved by the U.S. DOT Pipeline and Hazardous Materials Administration. For the most recent data available, the PHMSA-derived formula indicates Kansas inspectors are expected to conduct 527 person-days/year of field inspections. Historically, the program averages over 600 person-days per year of field inspections. FY 2023 actual numbers are based on calendar year 2022 data, which aligns with the latest federal reporting period.

OUTCOME MEASURES:

	Actuals FY 2023	Current Year FY 2024	Allocated FY 2025
Number of leaks per 100 miles of pipe	15	16	16
Number of Inspection units inspected	117	120	120

Explanation of Outcome Measures:

All numbers are based on calendar year data, which aligns with federal reporting requirements. Data is derived from federal reporting requirements. A fundamental aspect of pipeline safety involves maintaining the integrity of the pipelines through which the natural gas is transported and consumed. The number of leaks in a piping system is an indication of the integrity of a pipeline. Kansas has 33,000 miles of natural gas piping that is jurisdictional to the KCC. The number of leaks per mile of jurisdictional pipeline provides a snapshot of the overall safety of piping system as a means of gas transportation. Low leakage rates demonstrate the performance of all stakeholders (pipeline operators, customers, and KCC regulators) in achieving a safe operating environment. The number of inspection units inspected per year demonstrates the performance of the KCC program at ensuring compliance with regulations and establishing a statewide presence. Inspection units are typically related to onsite field inspections.

EFFICIENCY MEASURES:

	Actuals FY 2023	Current Year FY 2024	Allocated FY 2025
Average number of field person-days per inspector	105	125	130
Percentage of field inspection cases closed per calendar year	93	95	95
Kansas share of Program cost per operator inspected	$3,398	$3,000	$3,000

Explanation of Efficiency Measures:
All numbers are based on calendar year data, which aligns with federal reporting requirements. Number of field person-days per inspector represents the productivity of KCC staff in conducting field inspections. Of the 245 available person-days in a calendar year, the inspector spends 59% of his time in the field. The remaining time is spent doing casework and training. The percentage of cases closed represents the cases found and completed in a given year. The Kansas share of program costs per operator inspected demonstrates the cost to Kansas for the pipeline safety program after deducting reimbursements from federal grant funds. The amount of available federal funding depends on the program's ability to meet federal expectations and the availability of federal grant funds for a given year.

OBJECTIVE #2:

Lower the risk to public safety by reducing excavator damages to pipelines.

Strategies for Objective #2:

1. Provide on-site investigation of damages reported to KCC.
2. Conduct outreach program to educate excavators and keep all stakeholders involved in best management practices.
3. Mediate communications between excavators and utility operators to resolve complaints.

Narrative Information – DA 400

Division of the Budget | Agency Kansas Corporation Commission
State of Kansas | Program Utilities Division

OUTPUT MEASURES:

	Actuals FY 2023	Current Year FY 2024	Allocated FY 2025
Number of compliance actions taken from damage investigations	301	250	250

Explanation of Output Measures:

KCC has two inspectors dedicated to investigating damages to underground utilities that are caused by excavators. Over 95% of the damages investigated occur on natural gas pipelines. The output measure reflects the number of enforcement actions taken as a result of the inspectors' investigations. Staff also investigates damages that occur outside of normal business hours where the inspector was not able to observe the excavated damage.

OUTCOME MEASURES:

	Actuals FY 2022	Current Year FY 2023	Allocated FY 2024
Number of gas damages per 1,000 locate tickets	2.1	2.0	2.0
Number of damages from all utilities per 1,000 tickets statewide	2.8	3.0	3.0

Explanation of Outcome Measures:

All numbers are based on calendar year data, which aligns with federal reporting requirements. A locate ticket is industry jargon that describes an excavator's request to have the utility operator provide an indication of the location of buried facilities in the vicinity of the planned excavation site. The number of damages per locate request provides insight into how effective the industry stakeholders (excavators, utilities, and state regulators) are at preventing damage to existing underground facilities.

EFFICIENCY MEASURES:

	Actuals FY 2022	Current Year FY 2023	Allocated FY 2024
Compliance Actions taken per number of incidents of utility damage that are investigated by Staff	67%	75%	75%

Explanation of Efficiency Measures:

All numbers are based on calendar year data, which aligns with federal reporting requirements. Compliance actions represent notices of violation of the Kansas Underground Utility Damage Prevention Act that were issued by the inspector to the party determined to be at fault for the damage. The number of damages investigated represents the combination of number of damages investigated by the inspector and the number of complaints investigated/mediated by the inspector. The metric demonstrates consistency in enforcement on a year over year basis.

PROGRAM GOAL FOR TELECOMMUNICATIONS:

Protect the public interest through impartial, efficient, and transparent resolution of all jurisdictional issues through regulation or oversight of rates, services, and quality of service of jurisdictional telecommunications public utilities.

OBJECTIVE #1:

Pursuant to K.S.A. 66-2001, every Kansan will have access to a first class telecommunications infrastructure that provides excellent services at an affordable price and consumers should realize the benefits of competition through increased services and improved telecommunications facilities and infrastructure at reduced rates. In addition, the Utilities Division seeks to protect consumers of telecommunications services from fraudulent business practices and practices that are inconsistent with the public interest, convenience and necessity.

KCC Staff is responsible for the economic regulation, including but not limited to: (1) processing incumbent local exchange carrier tariff filings and switched access rate filings; (2) analyzing tariffs for compliance with KCC rules and regulations; (3) administering consumer and carrier complaints; (4) processing certificate filings, service cessations, and name changes; (5) reviewing carrier-to-carrier interconnection agreements and providing mediation when necessary; (6) ensuring the quality of services provided by incumbent local exchange carriers; (7) processing video service applications; and (8) processing eligible telecommunications carriers filings. The statutory deadlines for these filings vary, but most are between 30 days and 240 days. The Division's goal is to complete all telecommunications filings within 180 days, regardless of whether the statutory deadline exceeds 180 days. While the Division's goal is to complete the filings within 180 days, there are dockets that take longer because a few are complicated or there are procedural or data issues. The Utilities Division Staff assigned to the docket assess their time to the utility.

Strategies for Objective #1:

1. Recruit, train and retain staff with the technical and communication skills, experience, and knowledge necessary for the regulation of utilities. Retain consultants when necessary for special expertise or extra workload.
2. Review and investigate proposed changes to rates or other issues affecting rates and ensure such proposals are consistent with state and federal requirements. Staff will be assigned to each filing or proposal based on content of filing, staff expertise and workload.
3. Require the filing of annual Eligible Telecommunications Carrier (ETC) certifications regarding the state and federal support monies and use of such monies for investment, maintenance, and operations of telecommunications plant and assets in accordance with state and federal requirements.
4. Review and investigate certificate, ETC, reduced regulation, cease applications, and other proposals or filings affecting competition. Staff will be assigned to each filing or proposal based on content of filing, staff expertise and workload.
5. Review quality of service reports, and follow-up when necessary, to ensure quality services are provided to Kansans.
6. Assist PACP with informal complaints and review and investigate formal complaint filings. Staff will be assigned to each filing or proposal based on content of filing, staff expertise and workload.
7. Initiate show cause proceedings when necessary to ensure telecommunications carriers are abiding by state statutes and KCC rules.
8. Provide the Commissioners with information, advice, and recommendations through written or oral recommendations, testimony, and other appropriate means so that decisions are fully informed and supported.

OUTPUT MEASURES:

	Actuals FY 2023	Current Year FY 2024	Allocated FY 2025
Number of applications filed and reviewed	134	135	135
Percentage of filed applications reviewed within statutory deadline	100%	100%	100%

Explanation of Output Measures:
As noted previously, the KCC is generally reactive to utilities filing applications. Some applications are statutorily required, while others are based upon specific circumstances of the filing utility. The Utilities Division averages over 40 applications related to this category at any one specific point in time.

Narrative Information – DA 400

Division of the Budget — Agency: Kansas Corporation Commission

State of Kansas — Program: Utilities Division

OUTCOME MEASURES:

	Actuals FY 2023	Current Year FY 2024	Allocated FY 2025
Percentage of applications granted	100%	99%	99%
Percentage of applications denied	0%	1%	1%
Number of show cause proceedings initiated by Staff to enforce statutory or regulatory compliance	1	5	5
Percentage of show cause proceedings resulting in compliance by the carrier or resulting in revocation of the carrier's certificate	100%	100%	100%

Explanation of Outcome Measures:
As noted previously, the KCC is required to perform a balancing test between a utility's shareholders and its customers. The non-rate case process is a legal proceeding with due process rights for all intervening parties. As such, it would be inappropriate for Staff to have a predetermined desired outcome for the various types of filings under this program goal. Therefore, it is difficult to derive relevant outcome measures for performance based budgeting purposes since the outcomes are dependent on the merit of utilities' applications, what other interveners' positions are, and what the Commission ultimately decides through its Orders based upon the weight of the evidence presented. Having stated such, Staff has selected percentage of applications granted and percentage of applications denied as outcome measures because of the process Staff uses to review applications in this program. More specifically, Staff frequently meets with utilities, in pre-filing meetings and/or meetings post-application. During these meetings, Staff strives to be transparent by outlining the issues and concerns Staff has with the applications. By doing so, Staff is attempting to work with the utilities to make any modifications or compromises necessary to meet either standards set by statutes, regulations, or regulatory theory and to be consistent with prior Commission decisions. In a few cases, the application has fatal flaws that need to be cured. This may lead the utility to withdraw the application and refile once the deficiencies are cured. The result is that Staff recommends the vast majority of the applications for approval.

Narrative Information – DA 400

Division of the Budget — Agency: Kansas Corporation Commission

State of Kansas — Program: Utilities Division

EFFICIENCY MEASURES:

	Actuals FY 2023	Current Year FY 2024	Allocated FY 2025
Average number of days to complete applications	28	35	35
Number of applications completed in less than 180 days	129	130	130
Percentage of applications completed in less than 180 days	100%	100%	100%

Explanation of Efficiency Measures:

As noted above, the statutory deadlines for these dockets vary, but most are between 180 days and 240 days. The Utilities Division Staff's goal is to complete telecommunications case filings within 180 days, regardless of whether the statutory deadline exceeds 180 days. While the Division's goal is to complete the filings within 180 days, there are dockets that take longer, primarily because a few are complicated or there are procedural or data issues. As an efficiency measure, Staff believes focusing on completing these applications in as timely a manner as possible is an appropriate gauge of efficiency.

PROGRAM GOAL FOR THE ADMINISTRATION OF THE KANSAS UNIVERSAL SERVICE FUND:

The KCC shall: (1) ensure distributions from the KUSF are made in a competitively neutral manner to qualified telecommunications public utilities, telecommunications carriers, and wireless telecommunications providers that are deemed eligible both under subsection (e)(1) of section 214 of the federal act and by the KCC; (2) ensure carriers are contributing to the KUSF; (3) periodically review the KUSF to determine if the costs of qualified telecommunications public utilities, telecommunications carriers and wireless telecommunications service providers to provide local service justify modification of the KUSF (K.S.A. 66-2008); and (4) effectively administer the fund through a third-party administrator (K.S.A. 66-2010).

Narrative Information – DA 400

Division of the Budget | Agency Kansas Corporation Commission

State of Kansas | Program Utilities Division

OBJECTIVE #1:

Ensure that contributions to the KUSF are made on an equitable and nondiscriminatory basis and KUSF support distributed to companies is reasonable, nondiscriminatory, and consistent with Federal and State statutory and regulatory requirements. The Commission ensures that KUSF recipients are eligible to receive such support and that support received was expended appropriately through its annual certification process. Staff, in conjunction with the KUSF third-party administrator, oversees the KUSF to ensure that providers are reporting and remitting appropriate revenues and assessments to the KUSF. KUSF funds are distributed to local telephone companies and designated eligible telecommunication carriers to offset the costs of network enhancements and upgrades in rural areas to provide quality services. KUSF funds also support low-income individuals through Lifeline support, provide telephone accessibility to people who are deaf, deaf-blind, or hard of hearing, and provide terminal equipment for disabled individuals.

Strategies for Objective #1:

1. Recruit, train, and retain staff with the technical and communication skills, experience, and knowledge necessary for the regulation of utilities. Retain consultants when necessary for special expertise or extra workload.
2. Review price cap carriers' annual KUSF support filings to ensure only eligible lines receive KUSF support.
3. Contract with a bonded, neutral, third-party administrator to perform the day-to-day operations of the KUSF.
4. Contract with the third-party administrator to perform carrier audits to ensure contributions are made on an equitable and nondiscriminatory basis and consistent with federal and state statutory and regulatory requirements.
5. Obtain an annual independent audit of the third-party administrator's KUSF financial statements and internal controls through an Agreed Upon Procedures Audit (AUP).
6. Provide the Commission with information, advice and recommendations through written or oral recommendations, testimony and other appropriate means so that Commission decisions are fully informed and supported.

OUTPUT MEASURES:

	Actuals FY 2023	Current Year FY 2024	Allocated FY 2025
Achieve an unqualified opinion from independent auditor on KUSF financial statements & AUP Audit	Yes	Yes	Yes
Percentage of KUSF recipients reviewed to determine compliance with KUSF reporting requirements on a monthly basis	100%	100%	100%
Percentage of identified contributing carriers reviewed to determine compliance with submitting KUSF contribution requirements on a quarterly basis	100%	100%	100%

Explanation of Output Measures:
Staff reviews the monthly reports submitted by the KUSF third-party administrator to verify each KUSF recipient has filed its report and paid the assessment due. Staff maintains a master file of all KUSF contributors, updated to include each new company identified as a KUSF contributor and to remove companies no longer identified as a KUSF contributor. The master file is provided to the KUSF administrator after the end of each Fiscal Year quarter to ensure all KUSF contributors are identified. Furthermore, the master file prepared for the fourth quarter of each year is also compared to the KCC's databases to ensure the KCC's database and KUSF master file reflect all companies identified as KUSF contributors.

OUTCOME MEASURES:

	Actuals FY 2023	Current Year FY 2024	Allocated FY 2025
Number of show cause proceedings initiated by Staff to enforce compliance with KUSF obligations	1	3	3
Percentage of show cause proceedings resulting in compliance by the carrier or resulting in revocation of the carriers' certificate	100%	100%	100%

Explanation of Outcome Measures:
With regard to show cause proceedings, Staff does have a desired outcome to ensure all telecommunications carriers subject to statutory KUSF assessment and reporting responsibilities are in compliance with such obligations. Staff and the third-party administrator work diligently with carriers on compliance issues on an informal basis prior to initiating a show cause proceeding. Typically, a show cause proceeding is initiated after all other avenues to comply have been exhausted.

EFFICIENCY MEASURES:

	Actuals FY 2023	Current Year FY 2024	Allocated FY 2025
Rolling three-year average of hours spent per KUSF show cause proceeding	19	25	25
Average hours spent per show cause proceeding for Fiscal year	1	5	5
Highest number of hours spent for show cause proceeding during Fiscal year	1	5	5
Rolling three-year average of dollars spent per KUSF show cause proceeding	$1,325	$2,000	$2,000

Average dollars spent per show cause proceeding for Fiscal year	$100	$650	$700
Highest cost for a show cause proceeding during Fiscal year	$100	$1,250	$1,325

EXTERNAL/INTERNAL ASSESSMENT:

Kansas Regulatory Environment:

The KCC continues to adopt new procedures and practices as the public utility industries change and evolve. Both federal and state efforts to introduce or further promote changes in various aspects of utility services create changes in the way the Utilities Division performs its duties and/or affects the costs for utilities to provide services. Consequently, the Division must monitor and respond to changes, as well as evaluate what regulatory actions are appropriate and necessary. To accomplish this, the Division actively participates in the Kansas legislative process and in regional and national forums where Kansas' interests are at stake. Current and future broad areas of high priority are: (1) the Kansas legislative process; (2) participating in electric transmission and integrated market issues addressed through the SPP planning and stakeholder processes; (3) monitoring and responding to FERC and FCC initiatives; (4) monitoring any new EPA rules and reviewing the major construction projects required to meet such rules; and (5) monitoring national and regional discussions on issues such as renewable energy, energy storage, early retirement of fossil fuel generating units, distributed generation, demand-side management, cybersecurity, grid resiliency and distribution automation, and alternative ratemaking issues.

Electric, Natural Gas, and Water Issues:

The KCC continues to see frequent rate cases or formula rate applications by the largest investor-owned utilities. For natural gas utilities, these rate cases are driven primarily by a continuing emphasis on accelerating the replacement of aging natural gas distribution infrastructure across the country. With electric utilities having completed planned large-scale generation retrofits, utilities will now focus on hardening and replacing the aging transmission and distribution system in the state. Additionally, electric utilities are continuing to evaluate the early retirement of existing fossil fuel-fired generation for environmental and economic reasons. Any early retirement of these generating units and any replacement of these units with renewable energy generation or alternative dispatchable energy, or natural gas-fired generation will require the Commission to process rate cases to review the prudence and reasonableness of the new investments and to address the rate treatment of stranded asset costs created by these requirements. In the 2021 legislative session, a securitization bill (Senate Sub. for HB 2072) was passed that will enable early retirements of generation assets to be securitized with low-cost bonds, which will lower costs for ratepayers. The trends above are expected to continue for the foreseeable future. The KCC also typically has a number of rate cases filed by electric cooperatives (transmission formula rates), water companies, and KUSF audits.

A relatively new issue has been the development of residential, commercial, and industrial distributed generation. The number of residential customers adding distributed generation has increased in the past few years. In addition, the low subsidized price of large-scale renewable energy, in particular wind energy, has created demand for special programs to make cheap, renewable energy available to commercial and industrial firms. The KCC has worked with utilities to develop programs that benefit commercial and industrial customers without adding additional burdens to residential customers.

The KCC is continuing to address various aspects of demand-side management programs of natural gas and electric utilities. The Utilities Division will continue to evaluate utilities' current and future energy efficiency and demand response programs, as well as the related cost recovery mechanisms to ensure that such proposals are in the public interest. Demand response programs in particular are receiving a closer review after the winter weather event of February 2021.

In 2022 and 2023, the KCC contributed a significant amount of internal resources to review and investigate Kansas utilities' operations during the February 2021 Winter Weather Event. Each jurisdictional utility has a separate docket that investigates, at a minimum, how each electric and natural gas utility was prepared for the event, how each utility responded during the event, and how the event will impact each utility's customers. As a part of these individual investigations, each utility was required to file a financial plan for Commission approval that outlines how the utility intends to recover its extraordinary costs related to the event. A part of the cost recovery may include securitization of the extraordinary costs as provided in the securitization bill mentioned previously. The KCC has monitored and participated in (when possible) investigations initiated at an industry-wide level, such as Federal Electric Regulatory Commission (FERC), North American Electric Reliability Council (NERC), and Southwest Power Pool (SPP). The KCC has thoroughly reviewed the Winter Weather Reports issued by FERC, NERC, and SPP and incorporated any relevant market data and findings of those reports into the Winter Weather Reports issued by the KCC. While the cost recovery phase of these general investigations has now concluded for each of the State's utilities, these general investigations remain open in order to facilitate the information exchange necessary to evaluate and implement several operational and financial lessons learned as a result of the February 2021 Winter Weather Event. The current expectation is that these Dockets will remain open until all of the operational and financial recommendations that resulted from the general investigations has been completed to the satisfaction of the Commission.

FERC and SPP Related Activities:
Because of past FERC initiatives to encourage formation of Regional Transmission Organizations (RTOs), the SPP filed for and obtained FERC certification as an RTO in 2004. As part of this initiative, a Regional State Committee (RSC) was formed to provide regulators of SPP utilities a role in determining resource adequacy, regional planning (including whether transmission upgrades for remote resources will be included in the regional planning process), transmission access pricing, and cost allocation of transmission services. The KCC participates in RSC's quarterly

meetings. In addition, the KCC is actively involved in the RSC's Cost Allocation Working Group, the Regional Tariff Working Group, the Market Working Group, the Markets and Operations Policy Committee, the Network Resource Interconnection Service, the Energy Resource Interconnection Service and Deliverability Task Force, the Regional Allocation Review Task Force, and in monitoring other groups and committees by participating in discussions and policy initiatives. In 2022, SPP and its stakeholders examined both resource adequacy and availability throughout the SPP region in response to Winter Storm Uri and Winter Storm Elliot, resulting in changes to SPP's Planning Reserve Margin (PRM) and a proposal to implement a capacity accreditation plan. For the PRM, multiple workgroup's were involved in making recommendations, resulting in two proposals to increase the PRM with a phase-in methodology of 1% per year beginning in 2023 and ending in 2025, or a 3% increase in the PRM in 2023. While stakeholder group's supported the phase-in approach, the RSC and SPP's Board of Directors (BOD) voted to increase the Planning Reserve Margin from 12% to 15% to deal with SPP's shrinking capacity reserve margin. While multiple utilities submitted challenges at FERC related to the short implementation period and deficiency payment structure, FERC ultimately upheld the decision of the RSC and SPP BOD's decision to increase the PRM by 3% in 2023. In November of 2021, SPP submitted a proposal to FERC to measure the effective load carrying capacity (ELCC) of wind and solar resources in the footprint, which estimates how much capacity a resource type can deliver when energy is most needed on the system to maintain system reliability. FERC initially approved the plan in August of 2022 over objections to the proposal from clean energy advocates, which argued the proposal was discriminatory to renewable generation, as thermal power plants didn't face the same accreditation process. On March 7, 2023, FERC reversed its earlier decisions, citing a procedural flaw in the capacity accreditation plan, as the SPP tariff fails to define "seasonal net peak load". SPP is reviewing FERC's Order and will work with its stakeholder group's to respond. Finally, the stakeholder groups are actively involved in evaluating changes to SPP's Winter Season accreditation process as the current tariff obligation is not subject to the same level of validation requirements that apply to the Summer Season Resources Adequacy requirements and does not include any deficiency payment structure. The KCC will remain active in the stakeholder process for Revision Request No. 549, which seeks to implement a consistent tariff requirement for the summer and winter seasons, starting in the 2024/2025 season.

The Utilities Division remains active in the review of Transmission Formula Rate filings at FERC from utilities whose transmission facilities are paid for by Kansas ratepayers. Over the past decade, the SPP region has invested billions of dollars in transmission projects that flow through the Transmission Formula Rates of regional utilities. The vast majority of this transmission investment has been from projects approved from SPP's transmission planning processes. The projected growth in transmission investment in the most recent 2021 Integrated Transmission Planning Assessment included an additional 28 transmission projects with an estimated cost of $1.04 billion over the next 10 years.

At the beginning of the SPP Integrated Marketplace (IM) in March of 2014, the KCC implemented a monthly review process to monitor the marketplace activity of the three largest vertically-integrated electric utilities in the state of Kansas. Evergy Kansas Metro, Evergy Kansas Central, and Empire District submit monthly activity reports to the KCC's Utilities Division that track each company's operations in the SPP IM. The KCC examines the companies' hedging activities within the market and receives reports on individual financial transactions made on behalf of Kansas ratepayers. Within this reporting structure, the KCC analyzes the performance data and provides summary reports to the staff's internal SPP Working Group. Additionally, the KCC is actively involved in monthly meetings with SPP's Market Working Group, which is responsible for the development and coordination of the changes necessary to support any SPP-administered wholesale markets for energy, congestion management, and market monitoring, and the Regional Tariff Working Group, which is responsible for development, recommendation, overall implementation and oversight of SPP's Open Access Transmission Tariff.

As a result of FERC Order No. 1000 (Order 1000), SPP implemented a competitive bidding process to determine the company that will build certain transmission projects. This has resulted in several entities within SPP, including Kansas utilities, forming new competitive transmission-only companies whose sole focus is to compete for the right to build transmission projects. These new entities filed requests at FERC for Transmission Formula Rates (TFRs) that offer the flexibility to submit bids that deviate from the actual cost of constructing and maintaining these transmission assets. Generally, Order 1000 sought to promote more efficient or cost-effective transmission development by opening up opportunities for non-incumbent transmission developers to propose and develop regional transmission facilities through a competitive process. The competitive-bidding process was meant to drive investment in cost-effective regional and interregional transmission projects. Eight years later, the list of regionally developed projects have been limited and no interregional projects have been awarded. In recent years, FERC Commissioners have begun to recognize publically that the Order 1000 process is not working as intended and the solutions to overcome existing obstacles that limit the development of competitive transmission projects are challenging given the general complexity of the Order 1000 process. Regional Transmission Organizations (RTOs) and Independent System Operators (ISOs) have developed a wide-range of project eligibility requirements, regional planning criteria, and time-based project restrictions set forth by the regional stakeholders, which precludes the development of the vast majority of transmission from the competitive-bidding process. Transmission studies from industry groups, such as the Brattle Group, continue to illustrate the cost-saving benefits of competitive transmission development. These groups have called on federal and state policymakers to re-examine the Order 1000 or expand the scope of competitive transmission development by removing restrictive regional planning criteria and/or expanding the project eligibility requirements. To date, SPP has awarded a limited number of qualifying FERC Order 1000 transmission projects through its competitive process. In April of 2022, FERC issued a Notice of Public Rule Making (NOPR) to improve regional transmission planning and cost allocation of certain types of transmission development. The NOPR would amend the FERC Order 1000 to permit the exercise of a federal right of first refusal for transmission facilities selected in a regional transmission plan, conditioned on the incumbent transmission provider establishing joint ownership of the transmission facilities. The KCC continues to be active in its participation at FERC and SPP with competitive transmission development.

The KCC actively intervenes or participates in a number of yearly FERC electric dockets initiated by KCC jurisdictional utilities or SPP with varying subject matters.

The KCC has intervened and/or participated in a number of formal challenge and complaint filings initiated by the Kansas Electric Power Cooperative (KEPCo) against Evergy Kansas Central's (Evergy Central) calculation of rates in its Annual Update for its Generation Formula Rate (FERC Docket Nos. EL21-18; Regulatory Asset and Cancelled Projects and EL22-20; Calculation of its VOM Component) and Transmission Formula Rate (FERC Docket No. ER22-1205; Rate calculation regarding the Equity Component of its Capital Structure). With regard to the EL21-18 Dockets: FERC issued an Order that Evergy had incorrectly included recovery of Regulatory Assets approved by the KCC, but had not been approved for recovery at FERC. In early 2023, KEPCo withdrew its Docket EL22-20 complaint regarding Evergy's calculation of the VOM components of its Generation Formula Rate in compliance with the template and protocols in its tariff. In Docket ER22-1205, FERC issued a ruling that Evergy incorrectly calculated its equity component of its rate of return and requested Evergy revise its return calculation to accurately calculate the component. In response, Evergy issued a compliance filing revising its 2023 Annual transmission revenue requirement by $24.2 million, which consisted of a refund of $15.76 million for the Annual True-up of its 2020 rate year/2022 Projection and $9.9 million adjustment to its 2021 True-up. Following FERC's Order, KEPCo issued an additional Section 206 filing concerning a similar issue with the calculation of its Transmission Formula Rate and Generation Formula Rate for the 2018 and 2019 rate period in Docket No. EL23-44.

In response to KEPCo's filings, Evergy Central filed applications for the limited modification to its existing generation and transmission formula rates for the recovery of its Regulatory Assets (Docket Nos: ER22-1657, ER 23-1762, ER23-1764 & ER23-1820), and prospective revisions to its Generation and Transmission Formula Rate to correct its rate template for the Calculation of the Equity Component of its Capital Structure in ER23-430, ER23-431, and ER23-433. As of July 2023, the regulatory asset dockets remain in settlement and hearing procedures at FERC. FERC granted Evergy Central's request to revise its Generation and Transmission Formula Rates prospectively beginning January 15, 2023. The KCC will participate in the settlement process and hearing process and provide further updates on the Dockets in the future.

Following up on the prior year budget narrative, the KCC intervened in SPP's proposal to add a waiver to its Open Access Transmission Tariff that would allow wind rich SPP zones to allocate costs to the entire SPP region, if the transmission owner can demonstrate that certain zonal transmission facilities are benefiting the SPP region. The KCC filed comments in support of this waiver in the Docket; however, FERC denied the Tariff revisions allow for too much discretion in allocating costs without a clear standard for how the allocation decisions would be made. FERC denied the revisions without prejudice to SPP filing a revised proposal that remedies the identified deficiencies and encourage SPP's continued effort to proactively address the issues.

Each year, the KCC participates in a small number of ratemaking dockets that are initiated by FERC and/or as part of other FERC Dockets, such as a Notice of Proposed Rulemaking or a Notice of Inquiry (NOI). During the current year, the KCC has been active in FERC Dockets: RM-20-10: Electric Transmission Incentive Policy, RM21-14: NOI for Demand Response Opt Out, RM 21-17: Notice of Public Rulemaking (NOPR) Transmission Planning Assessment, RM-22-5: Notice of Inquiry on Industry Association Dues, and RM-22-7: Applications for Permits to Site Interstate Electric Transmission Facilities. The KCC will continue to evaluate FERC Orders to determine the impact to Kansas retail and wholesale customers. Voltus currently remains the only demand response accurate that is active in Kansas, which serves several of Evergy's large commercial and industrial customers. Kansas has not exercised its rights to opt out of demand response aggregators' participation in wholesale markets, and the KCC has filed comments in support of maintaining the provision to allow states the right to opt out of the participation of demand response aggregators in wholesale markets within the state.

In the current budget period, the KCC participated in the SPP stakeholder process to address FERC Order No. 2222 (Order 2222). FERC Order 2222 allows distributed energy resources to more easily join and participate in the wholesale energy markets to sell energy directly into the RTO and ISO marketplaces. On October 12, 2022, SPP issued its compliance filing with tariff modifications to implement FERC Order 2222. Several requests for information from FERC and intervening parties remain outstanding and interveners continue to submit Comments and Protests regarding SPP compliance filing. The KCC continues to monitor activity related to FERC Order 2222 and will continue to participate in the process in the various SPP work groups.

FERC Gas Activities:

Gas service provided by KCC-regulated utilities is also affected by FERC actions. While the cost of gas at the wellhead has been deregulated, the cost of transporting natural gas from the wellhead to local distribution companies, municipalities, and large industrial customers remains jurisdictional to the FERC. Because the cost of transporting gas is typically a pass-through for local distribution companies, the KCC closely monitors these costs at FERC.

The KCC's primary involvement in natural gas activities at the FERC is in pipeline rate dockets. These dockets directly affect the gas transportation costs of the local utilities within the KCC's Kansas jurisdiction, as well as municipalities and industrial users throughout the state. The KCC also monitors and intervenes in interstate pipeline gas storage dockets that affect gas storage facilities located in Kansas.

In addition, the KCC intervenes in a variety of other filings by interstate gas transmission companies including: annual fuel and lost and unaccounted for gas filings (FL&U), construction and abandonment filings, tariff change filings, gas quality specifications filings, as well as rulemaking and policy dockets that affect the cost of gas transportation.

Most recently, the KCC has remained active in the annual fuel filings submitted by Southern Star Central Gas Pipeline (Southern Star) and gas transportation and storage dockets with Southern Star and Northern Natural Gas (Northern.

On March 1, 2022, Southern Star filed a Stipulation and Agreement that included black box settlement rates, providing Southern Star a cost of service of $334.1 million per year, which represents a 24.2% increase over its existing revenues generated from its base rates and modernization surcharge. The Stipulation and Agreement included a five-year rate moratorium and approved a Modernization Program that allows Southern Star to invest $238 million ($88 million in the first year with $50 million annually over for the next three years). FERC issued an Order and Opinion approving the Settlement Agreement on May 25, 2022. In compliance with the Settlement Agreement, Southern Star filed its first year annual modernization surcharge rate (CRM) filing in FERC Docket RP23-398 to recover its investment in modernization projects that were completed and placed into service during 2022. During 2022, Southern Star "Eligible Capital Costs" totaled $89.8 million. The CRM limits Southern Star's rate recovery to $88 million in 2022, and the $1.8 million that exceeded the project cap was treated as capital maintenance costs pursuant to the tariff provisions. Southern Star's project investment was assigned directly (when possible) or functionalized, resulting in $45.68 million in transportation projects assigned to the production area, $37.23 million of projects assigned to the transportation market area, and $5.09 million of projects assigned to storage. The CRM Surcharge rates were based on the billing determinants for the maximum daily transport quantity (MDTQ) of usage for transportation rates and maximum daily withdrawal quantity (MDWQ) for storage rates, resulting in a surcharge of $0.109 per MDTQ for the transportation production area, $0.0072 per MDTQ for the transportation market area, and $0.020 per MDWQ for storage. The KCC continues to audit and participate in the project review process with Southern Star.

On July 1, 2022, Northern filed its Section 4 rate case in Docket RP22-1033Northern's last rate case was filed July 1, 2019, in FERC Docket No. RP19-1353 and was settled on September 28, 2020. Northern stated its rate case was driven by an estimated $1.6 billion in asset modernization and maintenance capital that was not recovered in rates, adding approximately $1.1 billion to rate base or a 37% increase from its last rate case. Northern rate case includes a cost of service $1.338 billion or an increase of $477.9 million, roughly a 55.6% increase over its existing cost of service of $860 million. Northern's requested rate of return is 10.61%, which includes an ROE of 14.31% and a capital structure is 36.4% debt and 63.6% equity. The KCC participated in the review of Northern's rate case and settlement negotiations. On June 23, 2023, Northern submitted a Stipulation and Agreement (S&A) that included a black box settlement that provided stated transportation and storage rates. The increase in Northern's transportation and storage reservation rates include: a 32.5% increase in the reservation rates for transportation in the Market Area, a 20.5% increase in the reservation rates for transportation in the Field Area, and a 13% increase in the reservation and commodity rates for Storage. Based on the KCC calculation of settlement rates, the S&A provided Northern with a cost of service of approximately $1.01 billion, which equates to approximately a $150 million increase over its previously approved revenue requirement of $860 million. The KCC's cost of service calculation included a return on equity of 11.5%, a cost of debt of 4.15% and Northern's actual capital structure consisting of 63.39% equity and 36.39% debt. The KCC would note that Northern's return on equity and capital structure was in line with FERC's decision included in Opinion No. 885 and Order on Panhandle Eastern' s most recently litigated return on equity of 11.25% and capital structure (63% equity and 37% debt) issued in December 22, 2022. The KCC is listed as a Settling Party indicating the Commission's non-opposition to the filed S&A. While other parties to the S&A have all indicated their support for or non-opposition to the settlement, Trial Staff and the Canadian Association of Petroleum Producers have filed Comments in Support of the Agreement, without any comments filed by parties objecting to the terms of the settlement. As of July 24, 2023, FERC has yet to issue an Order approving the S&A in the RP22-1033 Docket.

Pipeline Safety:

Pipeline safety regulations originate with the federal Natural Gas Pipeline Safety Act. This Act provides for regulation of intrastate natural gas pipelines and gas storage facilities by a state authority if the state obtains a certification from the USDOT to adopt and enforce applicable federal regulations. Upon certification, USDOT will provide up to 80% of the state's costs for its pipeline safety program. Under the jurisdiction provided by the Kansas legislature, the KCC has maintained this certification with the USDOT since the 1970s by adopting federal regulations into Kansas pipeline safety regulations and implementing a statewide pipeline safety inspection program. Beginning in CY2020, the Utilities Division incorporated inspection of the four intrastate natural gas storage operations into its pipeline safety program.

The KCC pipeline safety program provides regulatory oversight to 106 operators of natural gas pipelines, 113 gas gathering companies, and four gas storage fields in Kansas. Over 50% of Kansas operators are small companies or are distribution systems owned by a municipality. The KCC pipeline safety staff has a very good rapport with Kansas pipeline operators and, for the smaller operator, serves a role as an educator, as well as providing regulatory oversight. The Pipeline Safety Section was fully staffed at the beginning of FY2023 and has six full time pipeline safety inspectors, but because of employee attrition over the last few years, only two inspectors have more than five years of regulatory experience. Using the approach of on-the-job training coupled with more formal training offered by PHMSA, the pipeline safety program is able to provide quality inspections with less experienced staff. Because pipeline operations are located throughout Kansas, field inspections require extensive travel using state issued vehicles.

Telecommunications Issues:

The Division completed the initial round of cost-based audits of the incumbent rate-of-return providers to determine eligibility for support from the KUSF. Subsequent audits are performed for incumbent rate-of-return carriers when, based on its annual eligible telecommunications carrier certification analyses, the Division believes a carrier is over earning and recommends its KUSF support be reviewed to determine whether it is appropriate and cost-based. Incumbent rate-of-return carrier audits also occur when a carrier files a request for additional KUSF support.

The KCC continues to implement the FCC's reform of Federal Universal Service Fund (FUSF) and Intercarrier Compensation (ICC). The Division continues to monitor the FCC's reforms related to broadband, mobility funding, the Lifeline program, telephone relay service, competition and universal service issues.

Since the enactment of Senate Bill 449, the Video Competition Act found in K.S.A 2010 Supp. 12-2021 through 12-2026, during the 2006 Legislative session, the KCC has issued statewide franchises for video/cable service. SB 449 created statewide franchising for cable operators and other video service providers other than those using wireless technology.

Recent FCC Action:

In April 2015, the FCC announced the offers of model-based Phase II CAF support to be provided to price cap carriers to fund the deployment of voice and broadband-capable networks in their service territories. The total amount of the model-based support was $1.675 billion annually (2015-2020) for six calendar years. Due to the COVID 19 Pandemic, the FCC extended deployment obligations for a year. Of the $1.675 billion in annual CAF Phase II support offered, $35.8 million was offered to price cap carriers in Kansas. The carriers were given until August 27, 2015, to notify the FCC whether they elected to accept or decline support on a state-by-state basis. The United Telephone Companies of Kansas d/b/a CenturyLink (CenturyLink) accepted the $16.5 million offered to fund the deployment of voice and broadband-capable services of at least 10 megabits per second (Mbps) downstream and 1 Mbps upstream to 29,018 eligible households in Kansas. Southwestern Bell Telephone Company d/b/a AT&T accepted the $18.9 million offered to provide voice and broadband-capable services of at least 10 Mbps/1 Mbps to 35,375 eligible households in Kansas. Fairpoint Communications declined the $336,236 offered to provide voice and broadband-capable services to 497 eligible households in Kansas. The FCC required the carriers to fully deploy broadband by the end of 2020, but allowed shortfalls to be cured in 2021. AT&T Kansas and CenturyLink have completed their voice and broadband build-out obligations and will no longer receive CAF Phase II support.

The FCC held a competitive auction in 2018 for those areas in which the price cap carrier did not accept CAF Phase II model support. On August 28, 2018, the FCC announced the winning bidders, of which seven were awarded $46.8 million in total for 13,817 locations in Kansas. Nationwide, the FCC awarded $1.49 billion over ten years to 103 winning bidders to provide fixed broadband and voice services each with varying speed (10 Mbps to 1 Gbps) and usage allowances to over 700,000 locations in 45 states. Winning bidders were required to apply for and receive eligible telecommunications carrier status for the designated areas, file a long-form application, and submit an irrevocable letter of credit to the FCC. Five of the seven award winners for Kansas filed ETC applications, which the Commission approved. The five carriers were awarded a total of $46.4 million in funding to deploy fixed broadband to 13,697 locations in Kansas.

For the rate-of-return regulated carriers, the FCC proposed a transition framework for rate-of-return carriers to voluntarily elect to receive model-based support based on an adjusted Connect America Cost Model. The Alternative Connect America Cost Model (A-CAM) calculates the forward-looking economic costs of deploying and operating a fiber-to-the-premise (FTTP) network in rate-of-return areas of the country. In 2016, the FCC released an Order in which it adopted a voluntary path under which rate-of-return carriers may elect A-CAM support for a term of ten years in exchange for meeting defined broadband build-out obligations. Six Kansas rate-of-return carriers elected the initial A-CAM support: Haviland; JBN; Moundridge; S&A; Zenda; and Totah.

In 2016, the FCC, as part of the Connect America Fund, established the CAF Broadband Loop Support (BLS) program to support voice and broadband service, including stand-alone broadband. BLS replaced a former Interstate support program to help rate-of-return carriers recover the difference between loop (line) costs associated with providing voice and/or broadband service and consumer loop revenues. In 2018, the FCC set a budget of $1.42 billion for CAF BLS, which is adjusted for inflation. Carriers accepting BLS support must expand deployment of broadband at speeds of 25/3 Mbps before 2024. Since carriers are required to remove all associated costs from the intrastate jurisdiction, the KUSF may be impacted if more subscribers switch to broadband-only services. Twenty-seven rural carriers received BLS support in 2022.

In December 2018, the FCC offered additional funding to carriers that currently receive A-CAM support if they expand the broadband availability to 25/3 Mbps, while deploying at least 10/1 Mbps to new locations in their service areas. The FCC has also provided an opportunity for the carriers that did not initially elect A-CAM support to transition to A-CAM II support in return for specifically tailored obligations to deploy 25/3 Mbps broadband and voice service. Five Kansas rate-of return carriers elected A-CAM II support: H&B, LaHarpe, Rural, MoKan Dial, and Twin Valley.

On January 30, 2020, the FCC adopted the Rural Digital Opportunity Fund (RDOF) Report and Order, which establishes the framework for the Rural Digital Opportunity Fund to continue the build-out of voice and broadband services in census blocks in which the price cap carrier did not accept CAF Phase II support and was not the winning bidder for RDOF, Phase I support. AT&T Kansas, CenturyLink, and FairPoint did not submit bids and/or were not the winning bidders in the census blocks that qualified for the RDOF auction. The RDOF auction budget is $20.4 billion for a ten-year period to support areas that lack both voice and broadband services of 25 Megabits per second down (Mbps) and 3 Mbps up (25/3). The RDOF program also funds an increase in the minimum, supported broadband service speed from 10/1 Mbps to 25/3 Mbps in areas where no unsubsidized company provides 25/3 Mbps broadband service, prioritizing faster broadband speeds of up to one Gigabit per second (Gbps). The RDOF builds on the success of the CAF Phase II auction by using reverse auctions in two phases. The Phase I auction, opened October 29, 2020, and ended on November 25, 2020. On December 7, 2020, the FCC announced the Auction 904 winners, awarding $9.23 billion to 180 companies for a ten-year period to deploy service to 5,295,771 locations in 61,766 census blocks in 49 states and one territory. Eleven companies were awarded a total of $62.1 million to deploy service to 46,827 Kansas locations. The Commission granted Eligible Telecommunications Carrier designation to ten companies, allowing them to be eligible to receive, in total, $58.9 million of RDOF support. One company withdrew its application before the Commission since the Company filed an extension waiver with the FCC that was denied. The FCC determined that once an RDOF recipient is authorized to receive support, it must begin to offer and provision voice services to customers within its awarded census blocks and the price cap carrier is relieved of its the federal high-cost ETC obligation to offer voice telephony on the first day of the month after a new Rural Digital Opportunity Fund support recipient is authorized to receive support. As of December 2022, the ten companies awarded RDOF support have started to receive that support.

RDOF Phase II support will cover locations in census blocks that are partially served, as well as locations not funded in Phase I. The Rural Digital Opportunity Fund will ensure that networks stand the test of time by prioritizing higher network speeds and lower latency, so that those benefitting from these networks will be able to use tomorrow's Internet applications as well as today's.

On July 23, 2023, the FCC adopted the Enhanced Alternative Connect America Cost Model (A-CAM) for rate-of-return carriers currently receiving A-CAM support and those receiving legacy federal high-cost support. A carrier may voluntarily elect to receive Enhanced A-CAM to deploy 100/20 Mbps broadband service throughout its study area. The Enhanced A-CAM program furthers the goal of promoting the availability of voice and broadband networks, while taking measures to minimize the burden on the nation's ratepayers. The FCC adopted requirements for the Enhanced A-CAM program to complement existing federal, state, and local funding programs to ensure broadband funding is used efficiently to maximize the deployment of high-quality broadband service across the United States. The Enhanced A-CAM program extends the current A-CAM program an additional 10 years, for a total of 15 years, the term of support for electing carriers, and set a methodology for determining support amounts for locations without 100/20 Mbps broadband service. The potential budget will be no more than $1.27 billion annually, or no more than $1.33 billion annually if certain conditions are met, using an updated version of the A-CAM. Each Enhanced A-CAM recipient will be required to deploy, by the end of 2028, 100/20 Mbps or faster broadband service, with latency of 100 milliseconds or less, to all Enhanced A-CAM required locations in their service areas.

Lastly, the FCC authorized additional support for those carriers that elect to remain on rate-of-return legacy support in exchange for build out of 25/3 Mbps broadband and voice services. Because the amount of high-cost KUSF support received by a carrier is dependent upon the amount of federal high-cost support the carrier receives, any change in federal support may affect the KUSF.

The FCC is further examining how it should modify the universal service contribution methodology. Any change the FCC ultimately makes to the federal universal service contribution methodology will affect the KUSF because current statutes require the KUSF contribution methodology to be the same as the contribution methodology for the federal universal service fund.

The FCC has also been considering how it can transition from a Public Switched Telephone Network world to an Internet Protocol (IP)-based world. One of the primary issues being examined by the FCC is IP interconnection. All of these proceedings will potentially affect state regulatory authority and Kansas carriers.

EXPENDITURES JUSTIFICATION – Utilities Division

Account Code 100: Salaries and Wages

Summary: The Utilities Division has 39 authorized FTE positions of which 34 are filled as of June 30, 2023.

Two-permanent FTE positions continue to be funded by USDOT grant for conducting KUUDPA compliance investigations in the Kansas City and Wichita metropolitan areas. KUUDPA enforcement presence in these two population centers has shown a reduction in excavator damage to natural gas and telecommunications infrastructure. We continue to have difficulties filling technical and professional positions within the division.

Current Year FY 2024: $3,915,203 is requested. This is an increase of $172,366 primarily due to the 5% state wide salary increase for employees.

Over the last several years it has become increasingly difficult for the Commission to attract quality applicants in the Utilities Division. For example, the Energy Operations and Pipeline Safety Section has been actively recruiting an engineer for approximately three years. The technical positions require college degrees and we receive fewer than five applicants for most job postings. Additionally, the division has had applicants reject job offers for employment due to higher starting salary offers elsewhere. Finally, we continue to struggle with retention of our current technical and professional staff, especially in the past two years, as they move to the private sector for higher salaries. The Commission continues to review retention and recruitment options including salary comparison and flexible work arrangements.

Allocated Budget Year FY 2025: $3,868,312 is requested.

Account Codes 200 - 290: Contractual Services

Summary: The majority of contractual expenditures are committed to professional services and rent for floor space occupied by the Division. Obligations include phone and mail services, computer software maintenance and service, travel and subsistence, rental vehicle expense, and ongoing education and training activities for professional staff. Given the dynamics of the various regulatory sectors, it is imperative that the Division has the flexibility to obtain specialized consultants as needs arise, and that there are sufficient travel and training resources. Funding for consultant services makes it possible for staff to effectively meet legal deadlines and protect stakeholder interests that may be affected by federal courts or agencies. Travel and training is critical to participating in various proceedings and activities, and to maintain necessary skills and knowledge.

Consultant expenditures are incurred when internal resources are insufficient. The main drivers are workload volume, staff turnover, and complex issues requiring specialized knowledge. Expenditures fluctuate from year to year, depending on the number of cases that are initiated and the nature of the issues presented. The KCC frequently needs consultants well versed in environmental issues, cost analyses, depreciation studies, rate-base and rate-of-return comparisons, field audits, rate structures, cost-of-service, capital structure, cost allocation manuals, revenue requirements, affiliate transactions, and other subjects. Although the budget for consultants is contained in the account code for "accountants and auditors," other expertise is also needed

Current Year FY 2024: $3,643,255 is requested.

Allocated Budget Year FY 2025: $3,643,255 is requested.

Account Code 300 - 390: Commodities

Summary: The major portion of this request is allocated to motor vehicle fuel and vehicle parts. The Pipeline Safety staff has eight permanently assigned KCC vehicles for inspections and emergencies. Other costs are for routine operating necessities, such as office and computer-related supplies; steel-toed boots for the Pipeline Safety Inspectors; building maintenance materials; professional materials, and supplies and services. While these expenses are minimal, they are necessary to maintain effective operation of the division.

NOTE: The In-service Workshop Revolving Fund was established for in-service workshops and conferences conducted by the Commission. The Commission has authorization to fix, charge, and collect fees for such in-service workshops and conferences. Registration fees are assessed to recover the costs of conducting workshops and conferences. This fund is used for the annual Pipeline Safety Conference.

Current Year FY 2024: $30,664 is requested.

Allocated Budget Year FY 2025: $30,664 is requested.

Account Code 400: Capital Outlay

Summary: The majority of items purchased from this category are IT replacements and upgrades based on the KCC IT plan. Vehicle replacements that have reached the mileage threshold are included within this category. In addition to meeting the mileage threshold, the KCC reviews the usage of vehicles and cost of repairs on vehicles before targeting a vehicle replacement. As a matter of safety for employees and the public, the agency believes it is imperative to replace the vehicles timely meeting the replacement criteria. The Pipeline Safety Section has eight vehicles for use in their daily operations.

Field staff travel across the state to regulate and inspect natural gas utilities and gas pipelines. Staff are called out on emergencies and provide follow-up investigations after accidents occur.

PROGRAM	TAG#	LAST NAME	DEPARTMENT	TYPE	YEAR	THRESHOLD	END ODO	ANNUAL MILES	MONTHLY AVERAGE	EXPENSES REPAIRS	EXPENSES GAS	TOTAL EXPENSES	LIFE OF VEHICLE EXPENSES REPAIRS
UTILITIES	14199	WILLIAMS	SDP	CAR	2010	150,000	113,836	10,286	857	$997.86	$1,388.98	$2,386.84	$4,254.75
UTILITIES	17518	BOLINDER	PIPELINE	TRUCK	2017	150,000	103,700	13,023	1,085	$3,365.31	$2,492.80	$5,858.11	$5,195.14
UTILITIES	17494	KNIGHT	ONE CALL	SUV	2017	150,000	82,778	4,977	415	$495.04	$748.78	$1,243.82	$1,563.44
UTILITIES	18241	POWERS	PIPELINE	SUV	2018	150,000	82,778	21,898	1,825	$1,378.85	$3,269.79	$4,648.64	$2,973.03
UTILITIES	16685	VACANT	PIPELINE	CAR	2015	150,000	82,529	2,480	207	$97.80	$810.57	$908.37	$2,099.09
UTILITIES	18242	VACANT	PIPELINE	SUV	2018	150,000	53,863	7,546	629	$1,067.59	$ 871.20	$1,938.79	$3,487.85
UTILITIES	23741	FULKERSON	PIPELINE	SUV	2019	150,000	52,557	15,463	1,289	$ 529.12	$1,941.04	$2,470.16	$1,433.77
UTILITIES	23740	SCHUMACHER	PIPELINE	SUV	2019	150,000	34,226	9,193	766	$ 141.48	$2,918.94	$3,060.42	$603.31

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Current Year FY 2024: $561,444 is requested.

Allocated Budget Year FY 2025: $561,444 is requested. Per the KCC IT plan mobile phones and accessories, printers, information processing equipment, hardware, and software.

Account Code 700: Non Expense
Summary: The KCC has indirect expenses related to the federal Gas Pipeline Safety grant and the State Damage Prevention grant. The indirect funds are transferred to the 2019 Public Service Regulation fund where Administrative Services staff expenses are incurred.

Current Year FY 2024: The estimated indirect amount is budgeted at $100,000.

Allocated Budget Year FY 2025: The estimated indirect amount is budgeted at $100,000.

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2025 Base Budget Request	null	null	null
	Salaries and Wages	3,249,307	3,915,203	3,903,337	0	0	0
519990	SHRINKAGE	0	0	(35,025)	0	0	0
	TOTAL Salaries and Wages	**3,249,307**	**3,915,203**	**3,868,312**	**0**	**0**	**0**
52000	Communication	51,054	57,320	57,320	0	0	0
52100	Freight and Express	0	108	108	0	0	0
52200	Printing and Advertising	876	1,076	1,076	0	0	0
52300	Rents	222,841	218,616	218,616	0	0	0
52400	Reparing and Servicing	35,595	179,340	179,340	0	0	0
52500	Travel and Subsistence	33,858	24,089	24,089	0	0	0
52510	InState Travel and Subsistence	25,653	25,149	25,149	0	0	0
52520	Out of State Travel and Subsis	20,517	17,514	17,514	0	0	0
52600	Fees-other Services	36,702	786,593	786,593	0	0	0
52700	Fee-Professional Services	383,032	2,091,944	2,091,944	0	0	0
52900	Other Contractual Services	19,658	241,506	241,506	0	0	0
	TOTAL Contractual Services	**829,786**	**3,643,255**	**3,643,255**	**0**	**0**	**0**
53000	Clothing	461	534	534	0	0	0
53200	Food for Human Consumption	12,405	8,987	8,987	0	0	0
53400	Maint Constr Material Supply	35	1,162	1,162	0	0	0
53500	Vehicle Part Supply Accessory	18,923	13,043	13,043	0	0	0
53600	Pro Science Supply Material	64	989	989	0	0	0
53700	Office and Data Supplies	2,907	5,175	5,175	0	0	0
53900	Other Supplies and Materials	812	774	774	0	0	0
	TOTAL Commodities	**35,607**	**30,664**	**30,664**	**0**	**0**	**0**
	TOTAL Capital Outlay	**31,274**	**561,444**	**561,444**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**4,145,974**	**8,150,566**	**8,103,675**	**0**	**0**	**0**
	SUBTOTAL State Operations	**4,145,974**	**8,150,566**	**8,103,675**	**0**	**0**	**0**
77300	Transfers	80,171	100,000	100,000	0	0	0
	TOTAL Non-Expense Items	**80,171**	**100,000**	**100,000**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**4,226,145**	**8,250,566**	**8,203,675**	**0**	**0**	**0**

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2025 Base Budget Request	null	null	null
1	2019	0100 PUBLIC SERVICE REGULATION FD	2,631,070	3,133,664	3,123,950	0	0	0
1	**2019**	**2019 SUBTOTAL for 2019's**	**2,631,070**	**3,133,664**	**3,123,950**	**0**	**0**	**0**
1	2023	1100 GAS PIPELINE INSPECTION FF	80,203	0	0	0	0	0
1	**2023**	**2023 SUBTOTAL for 2023's**	**80,203**	**0**	**0**	**0**	**0**	**0**
1	3477	3477 3477 GAS PIPELN SFTY PRG-SPEC 1 CAL	59,370	85,655	85,628	0	0	0
1	**3477**	**3477 SUBTOTAL for 3477's**	**59,370**	**85,655**	**85,628**	**0**	**0**	**0**
1	3632	3000 GAS PIPELINE SAFETY PRG	415,116	606,827	605,000	0	0	0
1	**3632**	**3632 SUBTOTAL for 3632's**	**415,116**	**606,827**	**605,000**	**0**	**0**	**0**
1	3633	3120 PIPELN DMG PREVNT GRNT PRG	46,746	89,057	88,759	0	0	0
1	**3633**	**3633 SUBTOTAL for 3633's**	**46,746**	**89,057**	**88,759**	**0**	**0**	**0**
1	3639	3641 UNDRGD NT GAS STRG	9,298	0	0	0	0	0
1	**3639**	**3639 SUBTOTAL for 3639's**	**9,298**	**0**	**0**	**0**	**0**	**0**
1	3682	3500 ENERGY CONSERVATION PLAN FDF	7,504	0	0	0	0	0
1	**3682**	**3682 SUBTOTAL for 3682's**	**7,504**	**0**	**0**	**0**	**0**	**0**
		1342 TOTAL Salaries and Wages	**3,249,307**	**3,915,203**	**3,903,337**	**0**	**0**	**0**
10	2019	0100 PUBLIC SERVICE REGULATION FD	0	0	(35,025)	0	0	0
10	**2019**	**2019 SUBTOTAL for 2019's**	**0**	**0**	**(35,025)**	**0**	**0**	**0**
		1352 TOTAL Shrinkage	**0**	**0**	**(35,025)**	**0**	**0**	**0**
2	2019	0100 PUBLIC SERVICE REGULATION FD	711,371	3,307,624	3,307,624	0	0	0
2	**2019**	**2019 SUBTOTAL for 2019's**	**711,371**	**3,307,624**	**3,307,624**	**0**	**0**	**0**
2	2023	1100 GAS PIPELINE INSPECTION FF	2,104	1,958	1,958	0	0	0
2	**2023**	**2023 SUBTOTAL for 2023's**	**2,104**	**1,958**	**1,958**	**0**	**0**	**0**
2	2130	2000 CONSERVATION FF	986	0	0	0	0	0
2	**2130**	**2130 SUBTOTAL for 2130's**	**986**	**0**	**0**	**0**	**0**	**0**
2	2316	2300 INSERVICE EDU WORKSHOP FF	2,684	5,771	5,771	0	0	0
2	**2316**	**2316 SUBTOTAL for 2316's**	**2,684**	**5,771**	**5,771**	**0**	**0**	**0**
2	3477	3477 3477 GAS PIPELN SFTY PRG-SPEC 1 CAL	1,151	4,683	4,683	0	0	0
2	**3477**	**3477 SUBTOTAL for 3477's**	**1,151**	**4,683**	**4,683**	**0**	**0**	**0**
2	3632	3000 GAS PIPELINE SAFETY PRG	109,283	85,692	85,692	0	0	0
2	**3632**	**3632 SUBTOTAL for 3632's**	**109,283**	**85,692**	**85,692**	**0**	**0**	**0**
2	3639	3641 UNDRGD NT GAS STRG	2,207	3,644	3,644	0	0	0
2	**3639**	**3639 SUBTOTAL for 3639's**	**2,207**	**3,644**	**3,644**	**0**	**0**	**0**
2	3682	3500 ENERGY CONSERVATION PLAN FDF	0	233,883	233,883	0	0	0
2	**3682**	**3682 SUBTOTAL for 3682's**	**0**	**233,883**	**233,883**	**0**	**0**	**0**
		1432 TOTAL Contractual Services	**829,786**	**3,643,255**	**3,643,255**	**0**	**0**	**0**
3	2019	0100 PUBLIC SERVICE REGULATION FD	3,555	5,742	5,742	0	0	0
3	**2019**	**2019 SUBTOTAL for 2019's**	**3,555**	**5,742**	**5,742**	**0**	**0**	**0**
3	2023	1100 GAS PIPELINE INSPECTION FF	0	884	884	0	0	0
3	**2023**	**2023 SUBTOTAL for 2023's**	**0**	**884**	**884**	**0**	**0**	**0**
3	2316	2300 INSERVICE EDU WORKSHOP FF	12,405	212	212	0	0	0
3	**2316**	**2316 SUBTOTAL for 2316's**	**12,405**	**212**	**212**	**0**	**0**	**0**
3	3477	3477 3477 GAS PIPELN SFTY PRG-SPEC 1 CAL	1,850	10,652	10,652	0	0	0
3	**3477**	**3477 SUBTOTAL for 3477's**	**1,850**	**10,652**	**10,652**	**0**	**0**	**0**
3	3632	3000 GAS PIPELINE SAFETY PRG	17,003	12,879	12,879	0	0	0
3	**3632**	**3632 SUBTOTAL for 3632's**	**17,003**	**12,879**	**12,879**	**0**	**0**	**0**

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2025 Base Budget Request	null	null	null
3	3639	3641 UNDRGD NT GAS STRG	794	295	295	0	0	0
3	**3639**	**3639 SUBTOTAL for 3639's**	**794**	**295**	**295**	**0**	**0**	**0**
		1492 TOTAL Commodities	**35,607**	**30,664**	**30,664**	**0**	**0**	**0**
4	2019	0100 PUBLIC SERVICE REGULATION FD	30,090	543,340	543,340	0	0	0
4	**2019**	**2019 SUBTOTAL for 2019's**	**30,090**	**543,340**	**543,340**	**0**	**0**	**0**
4	3632	3000 GAS PIPELINE SAFETY PRG	1,184	18,104	18,104	0	0	0
4	**3632**	**3632 SUBTOTAL for 3632's**	**1,184**	**18,104**	**18,104**	**0**	**0**	**0**
		1512 TOTAL Capital Outlay	**31,274**	**561,444**	**561,444**	**0**	**0**	**0**
92	2019	0100 PUBLIC SERVICE REGULATION FD	0	100,000	100,000	0	0	0
92	**2019**	**2019 SUBTOTAL for 2019's**	**0**	**100,000**	**100,000**	**0**	**0**	**0**
92	3477	3477 3477 GAS PIPELN SFTY PRG-SPEC 1 CAL	7,984	0	0	0	0	0
92	**3477**	**3477 SUBTOTAL for 3477's**	**7,984**	**0**	**0**	**0**	**0**	**0**
92	3632	3000 GAS PIPELINE SAFETY PRG	69,365	0	0	0	0	0
92	**3632**	**3632 SUBTOTAL for 3632's**	**69,365**	**0**	**0**	**0**	**0**	**0**
92	3639	3641 UNDRGD NT GAS STRG	2,822	0	0	0	0	0
92	**3639**	**3639 SUBTOTAL for 3639's**	**2,822**	**0**	**0**	**0**	**0**	**0**
		1552 TOTAL Non-Expense Items	**80,171**	**100,000**	**100,000**	**0**	**0**	**0**
		1552 TOTAL All Funds	**4,226,145**	**8,250,566**	**8,203,675**	**0**	**0**	**0**

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Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2025 Base Budget Request	null	null	null
0100	PUBLIC SERVICE REGULATION FD	3,376,086	7,090,370	7,045,631	0	0	0
2019	**SUBTOTAL PUBLIC SERVICE REGULATION FD**	**3,376,086**	**7,090,370**	**7,045,631**	**0**	**0**	**0**
1100	GAS PIPELINE INSPECTION FF	82,307	2,842	2,842	0	0	0
2023	**SUBTOTAL GAS PIPELINE INSPECTION FF**	**82,307**	**2,842**	**2,842**	**0**	**0**	**0**
2000	CONSERVATION FF	986	0	0	0	0	0
2130	**SUBTOTAL CONSERVATION FF**	**986**	**0**	**0**	**0**	**0**	**0**
2300	INSERVICE EDU WORKSHOP FF	15,089	5,983	5,983	0	0	0
2316	**SUBTOTAL INSERVICE EDU WORKSHOP FF**	**15,089**	**5,983**	**5,983**	**0**	**0**	**0**
3477	GAS PIPELN SFTY PRG-SPEC 1 CAL	70,355	100,990	100,963	0	0	0
3477	**SUBTOTAL ST DMG PRVTN PRG**	**70,355**	**100,990**	**100,963**	**0**	**0**	**0**
3000	GAS PIPELINE SAFETY PRG	611,951	723,502	721,675	0	0	0
3632	**SUBTOTAL 20.700-PUB SFTY PRG BASE GRNT**	**611,951**	**723,502**	**721,675**	**0**	**0**	**0**
3120	PIPELN DMG PREVNT GRNT PRG	46,746	89,057	88,759	0	0	0
3633	**SUBTOTAL 20.700-PUB SFTY PRG BASE GRNT**	**46,746**	**89,057**	**88,759**	**0**	**0**	**0**
3641	UNDRGD NT GAS STRG	15,121	3,939	3,939	0	0	0
3639	**SUBTOTAL UNDRGD NT GAS STRG**	**15,121**	**3,939**	**3,939**	**0**	**0**	**0**
3500	ENERGY CONSERVATION PLAN FDF	7,504	233,883	233,883	0	0	0
3682	**SUBTOTAL 81.041-ST ENGY PRG**	**7,504**	**233,883**	**233,883**	**0**	**0**	**0**
	1712 TOTAL MEANS OF FUNDING	**4,226,145**	**8,250,566**	**8,203,675**	**0**	**0**	**0**

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Division of the Budget

State of Kansas

Agency Kansas Corporation Commission

Program Conservation Division

CONSERVATION DIVISION

PROGRAM GOAL:

The Conservation Division is a fee funded division of the Kansas Corporation Commission that regulates, enforces laws, and supervises activities associated with the exploration and production of oil and gas to prevent degradation of land and water resources, prevent the waste in the production of crude oil and natural gas resources, and protect correlative rights of mineral owners and royalty interest holders. The Division timely reclaims and remediates land and water resources using allocated funds. In addition, the Division strives to provide efficient and transparent regulatory information to the oil and gas industry by maintaining a web-based electronic filing system. This same service is provided to the citizens of the state by furnishing all information filed electronically to the Kansas Geological Survey (KGS) for publication on its website.

Outlined above is a synopsis of the depth and breadth of activities under the purview of the Conservation Division. However, for performance based budgeting purposes, the Conservation Division staff applies this program goal to three specific objectives aimed at protecting usable water: 1) Abandoned Well Plugging and Site Remediation, 2) Underground Injection Control (UIC), and 3) District Regulatory Enforcement Activities.

OBJECTIVE #1: Abandoned Well Plugging and Site Remediation

The Conservation Division oversees the plugging of abandoned oil and gas wells to protect usable waters from pollution and protect the public from safety hazards posed by abandoned wells. When the state well plugging funds assume responsibility for plugging abandoned wells, such wells are plugged based on the prioritization outlined in greater detail below. To further protect usable water, the Conservation Division engages in operations and monitoring at remediation sites throughout the state.

Priority I Wells: Action Levels

Level A, Surface Water – This category of abandoned wells includes those wells actively discharging oil, brine or other fluids into surface waters and presenting significant ongoing impacts to surface water. These wells may be located inside a sensitive groundwater area and include wells with moderate to high volumes of discharge impacting public water supplies or sole source water supplies.

Level A, Groundwater - This category of abandoned wells creates a significant ongoing or potential impact to groundwater supplies through water quality degradation or loss of water supplies through downward drainage. These wells may be located inside a sensitive groundwater area. The Conservation Division places an emphasis upon plugging abandoned wells that may affect groundwater used for public water supplies or sole source supplies, and on cases of active subsidence caused by downward drainage.

Level A, Public Safety – This category of abandoned wells creates an ongoing or current threat to public safety. These wells may have active gas flows, with danger of ignition or open large diameter wellbores or casings in urban or suburban settings.

Level B, Surface Water – This category of abandoned wells includes intermittently or actively discharging oil or brine into surface waters with ongoing impacts to surface water. These wells may be located inside a sensitive groundwater area. Surface Water Level B wells include wells with low to moderate volumes of discharge impacting water resources outside of public water supplies when alternative water supplies are available.

Level B, Groundwater – This category of abandoned wells creates ongoing or potential impacts to groundwater supplies through water quality degradation or loss of water supplies through downward drainage. These wells may be located inside of a sensitive groundwater area. Groundwater Level B wells includes those with impacts to groundwater supplies outside of public water supply areas and cases of strong potential for subsidence.

Level B, Public Safety - This category of abandoned wells creates a current or ongoing threat or potential danger to public safety. These wells may have active gas flows with danger of ignition and/or open large diameter wellbores or casings located in rural, low population areas.

Level C, Surface Water – This category of abandoned wells contains wells located outside of sensitive groundwater areas, which are intermittently discharging oil and/or brine, or have potential for discharge into surface waters.

Level C, Groundwater – This category of abandoned wells contains wells located outside of sensitive groundwater areas which have potential impacts to groundwater supplies or loss of water resources through downward drainage.

Level C, Public Safety – This category of wells contains wells creating a potential danger to public safety. These wells are secured gas wells in populated areas.

Priority II Wells: Action Level

Priority II wells were generally drilled using modern techniques and in accordance with modern regulatory well construction requirements. Therefore, these types of wells do not pose either an ongoing or potential threat to the public safety or the environment. These wells have adequate surface pipe to protect shallow freshwater aquifers and are generally located in environmentally non-sensitive areas. Accordingly, these wells fall within the lowest priority ranking for authorization of plugging with Abandoned Oil and Gas Well / Remediation Fund monies. Priority II wells are entered into the abandoned well inventory and periodically inspected to determine if well conditions have changed to warrant upgrading to Priority I status.

Strategies for Objective #1:

1. Use State plugging funds to plug abandoned oil and gas wells and remediate pollution sites associated with oil and gas operations where there is no responsible party.
2. Utilize the Request for Proposal bid procurement procedure through the Division of Purchasing to contract plugging/remediation services.
3. Meet with potential plugging contractors to answer questions regarding the processes involved in becoming an approved vendor and to make improvements to the processes and forms used by the KCC encouraging competition among vendors.
4. Review abandoned well inventory requiring action based on location and the potential threats unique to those locations regarding pollution and safety.
5. Plug Priority 1A abandoned wells is a primary strategy.

Output Measure:	Actuals FY 2023	Current Year FY 2024	Allocated FY 2025
Number of Priority 1A wells plugged annually	0	tbd*	tbd*

(* "tbd" - the Division strives to plug 1A wells within the fiscal year they are identified and does not estimate the number from year to year.)

Outcome Measure:	Actuals FY 2023	Current Year FY 2024	Allocated FY 2025
Median response time in days to single well project Priority 1A abandoned wells	N/A	30	30

External/Internal Assessment: Abandoned Well Plugging and Site Remediation

K.S.A. 55-192 provides for the plugging of abandoned wells and the remediation of contamination sites incidental to pre-July 1, 1996 oil and gas activities for which no responsible party exists. There are approximately 5,288 abandoned wells recorded as requiring action as of June 1, 2023, in part due to several hundred abandoned wells which continue to be discovered and those being added to the inventory each year. The estimated total dollars available for this activity for FY 2024 is $4,627,444.31.

Since the inception of the Abandoned Well Plugging/Site Remediation program on July 1, 1996, the KCC has plugged in excess of 11,226 abandoned wells that had no responsible party. The KCC focuses on plugging as many of the higher ranked wells as possible each year. As a rule, the lower ranked wells are only plugged when incidental to the completion of a project consisting of primarily higher ranked wells.

The KCC is in the process of reviewing the remaining wells requiring action in the abandoned well inventory and re-evaluating those wells regarding the current or possible threat posed to usable water or safety. This review and evaluation will almost certainly result in more wells being plugged in central and western Kansas. Plugging these deeper wells will increase the cost to plug and reduce the total number of wells plugged during the year. The KCC currently oversees the remaining 47 sites and 37 have no responsible party. To date, 81 of the original 109 sites have been resolved.

Bidding for KCC abandoned well plugging and remediation projects is administered by the Department of Administration, Division of Purchases (DOP). During FY2023 KCC staff once again committed to recruiting qualified well plugging contractors. Staff had three meetings across the state and rebid the Abandoned Well Plugging contract for the state during FY2023. This time, instead of having one contract per KCC District Office Area totaling four well plugging contracts, KCC staff work with DOP to bid out one statewide well plugging contract. This reduced the amount of applications necessary for contractors to bid in order to plug wells in Kansas. As a result of this simplified process and staff's recruitment efforts, there are now 23 qualified well plugging contractors for the state of Kansas.

The KCC abandoned well plugging efforts using currently available funds will focus primarily on high-priority wells due to the introduction of federal monies available to plug abandoned wells. From January 1, 2023 through June 30, 2023, the KCC was able to contract, oversee, and pay for the plugging of more than 1,200 wells across six separate projects in Kansas using Federal Initial Grant well plugging funds. Kansas was awarded a $25 million Initial Grant to address abandoned well plugging and provide quality oilfield jobs. Through June 30, 2023, at least $12 million of Initial Grant has been paid to Kansas plugging contractors. The KCC will submit an amendment to its original application to plug at least 200 more abandoned wells using a combination of unencumbered Initial Grant funds and the proceeds from the sale of salvage materials recovered while plugging wells using the Initial Grant. Prior to December 31, 2023, the KCC has the opportunity to apply for $25 million more in Federal Formula Grant funds to plug more abandoned wells in Kansas.

OBJECTIVE #2: Underground Injection Control Program

The Class II Underground Injection Control (UIC) program protects the quality of the fresh and usable groundwater by contamination through underground oil and natural gas industry injection activities in conformance with section 1425 of Title XIV of The Public Health Service Act: Safety of Public Water Systems (Safe Drinking Water Act). Satisfying important UIC objectives requires close communication between the Conservation field staff and the Environmental Protection Agency (EPA) in order to effectively manage more than 16,500 injection wells. Every Class II injection well is tested for well mechanical integrity (MIT) at least once every five years. The KCC is required to witness at least 25% of those tests each year in order to receive grant funding from the EPA. KCC regulations require injection wells failing MITs be repaired or plugged within 90 days of the test failure. Wells that fail MITs are required to be shut-in and disconnected immediately until they are repaired or plugged.

Strategies for Objective #2:

1. The UIC Department and Conservation District Offices monitor industry operations through inspections and injection well testing to ensure compliance with state regulations. UIC staff tracks and records the monthly injection volumes of each Class II well and is responsible for the transfer of injection authority among operators.

2. The UIC Department maintains eligibility for $300,000 (at least 25% matching from the Conservation Fee Fund) of annual EPA funding by effectively managing the program. This management includes witnessing in excess of the 25% of mechanical integrity tests required by the EPA and requiring well integrity failure remediation or plugging within the 90-day timeframe required in K.A.R. 82-3-407.

Output Measure:	Actuals FFY 2022	Current Year[1] FFY 2023	Allocated FFY 2023	FFY 2024	FFY 2025
MIT Failures	374	223	250	250	250

[1] The UIC program measures are tracked based on the Federal Fiscal Year which runs from October 1 through September 30 and the information for FFY 2023 is current through July 1, 2023. Allocated FFY2023 column represents the number projected for the federal fiscal year.

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Outcome Measure	Actuals FFY 2022	Current Year FFY 2023	Allocated FFY 2023	FFY 2024	FFY 2025
Percentage of MIT failures (wells) remediated within 90 days	91%	90%	90%	90%	90%

Operators not achieving compliance by repairing or plugging injection wells that fail MITs within a proscribed 90-day window are subject to formal Commission enforcement action. This action includes monetary penalties and in even more severe circumstances can result in operator license suspension if compliance is not achieved.

External/Internal Assessment: Underground Injection Control

Staff is utilizing technology to become more efficient in the administration of the UIC program. The technological improvements are focused primarily on increasing the number of forms available on the Kansas On-Line Automated Reporting (KOLAR) system. In prior fiscal years, the Annual Report of Pressure Monitoring, Fluid Injection and Enhanced Recovery (U3-C) form was added to KOLAR and injection information is now required to be filed electronically. This electronic filing process has reduced the need for staff to manually review and enter the data on more than 16,000 forms filed annually. The ability to have this data filed electronically is crucial for monitoring possible Class II injection related induced seismicity. The initial version of the U-7 form is finalized and available on KOLAR. The U-7 form is used by Conservation staff and the operator to memorialize the results of MITs. The electronic version of this form has reduced data entry errors as information on well construction is pre-populated from the KCC well database. This will also expedite the notification of MIT passage or failure more efficiently as the field staff utilize their laptop computers to send notifications from the field.

OBJECTIVE C: District Regulatory Enforcement Activities

The KCC Conservation Division consists of five offices - a central administrative office and four district offices located in Dodge City, Wichita, Chanute, and Hays. The District Offices are responsible for enforcing the KCC's regulations in the field. The district staff routinely conducts more than 4,000 inspections annually to verify compliance with the KCC's regulations.

Narrative Information – DA 400

Division of the Budget | Agency: Kansas Corporation Commission

State of Kansas | Program: Conservation Division

Output Measure	Actuals FY 2022	FY 2023	Allocated FY 2024	FY 2025
Number of oil and gas facility inspections performed	4,652	5,316	4,000	4,000

Outcome Measure	Actuals FY 2022	FY 2023	Allocated FY 2024	FY 2025
Wells plugged in the course of regulatory enforcement	903	760	600	600

External/Internal Assessment: District Regulatory Enforcement Activities

The KCC's four district offices have approximately 40 Environmental Compliance and Regulatory Specialists to perform field inspection and regulatory duties of the Conservation Division. As a part of their duties, district staff members discover potential regulatory violations and wells requiring immediate remedial activities. If the wells or violations cannot be remediated in a manner that complies with the KCC regulations and thereby protect usable water, the wells are plugged. These activities not only protect the state's usable water, but also prevent problem wells from ending up in the abandoned well inventory. Enforcement of state regulations through district compliance activities prevented the state from becoming liable for $ 6,365,427.60 in plugging expense for FY 2022[2] and $ 5,993,329.60 in plugging expenses for FY 2023[3].

[2] The per well plugging cost used in this figure was $6,742.46 per well which represents the actual statewide average plugging cost paid by the KCC per well for Fiscal Year 2022.

[3] The per well plugging cost used in this figure was $5,881.51 based on actual statewide plugging cost per well to date. At the time of this writing, one project remains to be plugged for FY 2023 and KCC staff anticipates it will increase the average cost to plug a well for FY2023.

Expenditure Justification – Conservation Division

Account Code 100: Salaries and Wages

Summary: The Conservation Division has 86.75 FTE positions with 16 FTE vacant positions as of June 30, 2023.

Current Year FY 2024: $6,751,785 is requested. This is an increase of $198,410 primarily due to the statewide employee salary increase.
Allocated Budget Year FY 2025: $6,731,664 is requested

Account Code 200-290: Contractual Services

Well Plugging and Remediation

Costs for plugging wells are allocated in account code 52400 Repairs and Services. The estimated cost is to plug abandoned wells in accordance with the established prioritization schedule. The estimate below is dependent upon multiple factors and actual costs can significantly deviate from the amounts provided below. It is important to note that these funds do not actually come out of the Conservation Fee Fund, but instead come from the dedicated Abandoned Well Plugging Fund.

Further, KCC staff anticipates the opportunity to increase funds available for plugging abandoned wells by supplementing current statutory funds with federal funds from the Orphaned Well Site Plugging, Remediation, and Restoration program (Orphaned Well Program) established by Section 40601 of the Infrastructure Investment and Jobs Act (IIJA) which was established to create good-paying jobs and address the environmental harms caused by orphaned wells. The KCC was awarded $25 million in Initial Grant funding to plug more than 2,300 wells over the course of the next two years. Staff has submitted a draft RFP which contains eight separate plugging contracts that will be competitively bid in the last half of calendar year 2023. Further, the KCC has been awarded $33.6 million in Formula Grant funding to spend over the course of five years following the Initial Grant plugging efforts.

Travel is essential for the Environmental Compliance and Regulatory Specialists (ECRS) and Professional Geologists to carry out their statutorily mandated programs in the field. These technicians and geologists travel an average of 1,500 to 3,000 miles per month, enforcing rules and regulations, responding to complaints, investigating spills and oilfield pollution, performing mechanical integrity tests and lease inspections, witnessing well plugging, investigating and inventorying abandoned wells, and checking pits and ponds for contamination. Training of staff is ongoing and essential. Out-of-state travel is required for certain types of training as well as keeping informed of national trends and issues. Other costs incurred are registrations, mileage or rental vehicles for central office and per diem associated with overnight travel.

Communication costs include but are not limited to: cell phones, mifi's for laptop use in the field, telephones and postage. Each field technician and geologist has a vehicle equipped with "technology hardware" which maximizes the time spent in the field. They can receive additional assignments without returning to the district office.

Rent for the Conservation Division includes the central office in Wichita, and the four district offices in Dodge City, Wichita, Chanute, and Hays. Rents also provide for costs for three copiers in the Wichita main office and one copier at each of the four district offices. Other rents include some off-site storage of large equipment, janitorial and lab expenses related to district offices, and OSHA required clothing.

Contracts costs include Westlaw, court reporters, and temporary services for clerical support. The KOLAR project will continue in FY 2024 with the KGS. Funding is also requested to support and integrate the Risk-Based Database Management System (RBDMS) into KOLAR for sharing data information and a contract with Business Technology Career Opportunities to preserve valuable historical documents. This request also includes payments for freight and express, utilities, postage scales, folding machine and inserter, mailing machine, computer software maintenance and service, repairing and servicing of equipment, publishing legal notices, annual dues, and other Department of Administration fees.

Current Year FY 2024: $22,599,533 is requested.

Allocated Budget Year FY 2025: $22,599,533 is requested. $18,000,000 is requested to plug abandoned wells in accordance with the established prioritization schedule and approved plugging plans and based on approved federal funding. This amount is an estimate dependent on the number of wells plugged and as noted above, actual costs will be dependent upon conditions at each wellbore. Other costs include communications, rents, travel and contractual services.

Account Codes 300-390: Commodities

Summary: The commodities request is primarily for fuel, service, and vehicle parts. Other items include stationery and office supplies used in day-to-day operations, software updates, computer supplies, safety clothing (boots, hard hats, safety gloves) and costs associated with vehicle rentals. The Division purchases gasoline and diesel fuel for field trucks used in monitoring oil and gas wells. The Division purchases Hydrogen Sulfide meters as safety equipment for field staff. Meters purchased are used for 2 years then replaced. $2,500 will be used to replace meters that expire annually.

Fuel and vehicle parts

The Division currently has 48 agency owned vehicles (44 -½ ton 4X4 pick-up trucks, 1 - 4X4 compact ext. cab truck, 2- 4X4 Chevy Blazers, and 1 – 1 ton 4X4 pick-up truck) field staff spend most of the day traveling the state to oil well production and exploration sites. Each vehicle averages approximately 1,500 to 3,000 miles per month.

Current Year FY 2024: $244,411 is requested. The majority of travel expenses will be associated with fuel and vehicle parts for 48 KCC owned vehicles. Other costs include all weather protective clothing, office supplies, professional supplies and materials.

Allocated Budget Year FY 2025: $244,411 is requested. The majority of travel expenses will be associated with fuel and vehicle parts for 48 KCC owned vehicles. Other costs include all weather protective clothing, office supplies, professional supplies and materials.

Account Code 400: Capital Outlay

Summary: By using computer technology in the field, the Division can eliminate duplication of work effort and increase efficiencies for the technical field staff, thereby benefiting the industry. Field forms such as lease inspections, activity reports, MIT forms, travel/vehicle logs, and well plugging agent report forms are in electronic format. Field staff is able to use laptops while on the lease to obtain information from RBDMS.

Global Positioning System units (GPS) and metal detectors are now used to permanently log the locations of these sites so that plugging crews and equipment can return at a later date. The majority of items purchased from this category are IT replacements and upgrades based on the KCC IT Plan. Also included in this category are vehicle replacements that reach the mileage threshold as well as estimated usage and cost to repair considerations. The Conservation Division has 48 vehicles. In FY 2022, seven replacement vehicles were budgeted, but due to issues with the vendors, the vehicles were not delivered, those vehicle orders were then pushed into FY2023 for a total of 14 vehicle replacements. In FY 2024, seven replacement vehicles are budgeted. Vehicles meeting the mileage standards will be replaced only as fund availability allows. The cost of vehicle replacement using the FY2022 encumbered funds and FY2023 is estimated at $600,000. The Division will be exploring the use of drone technology to assist in field operations.

Narrative Information – DA 400

Division of the Budget | Agency Kansas Corporation Commission

State of Kansas | Program Conservation Division

PROGRAM	TAG#	LAST NAME	DEPARTMENT	TYPE	YEAR	THRESHOLD	END ODO	ANNUAL MILES	MONTHLY AVERAGE	EXPENSES REPAIRS	EXPENSES GAS	TOTAL EXPENSES	LIFE OF VEHICLE EXPENSES REPAIRS
CONSERVATION	15389	TBR	CHANUTE	TRUCK	2013	150,000	219,381	25,176	2,098	$1,151.23	$5,384.73	$6,807.96	$10,238.95
CONSERVATION	17125	RETIRED	HAYS	TRUCK	2016	150,000	201,100	15,490	1,291	$1,679.35	$3,795.16	$5,746.51	$12,637.84
CONSERVATION	14947	RETIRED	DODGE	TRUCK	2012	150,000	197,443	4,538	378	$769.69	$1,222.36	$2,264.05	$7,550.38
CONSERVATION	16335	TBR	CHANUTE	TRUCK	2014	150,000	192,687	8,040	1,149	$735.81	$1,998.94	$3,006.75	$10,748.29
CONSERVATION	15390	RETIRED	W2	TRUCK	2013	150,000	190,365	14,332	1,194	$295.21	$3,065.62	$3,632.83	$8,499.83
CONSERVATION	17124	SPARE	DODGE	TRUCK	2016	150,000	188,922	14,548	1,323	$3,413.12	$3,455.59	$7,140.71	$11,123.81
CONSERVATION	17130	KEPLEY	CHANUTE	TRUCK	2016	150,000	184,962	22,407	1,867	$3,702.64	$4,751.57	$8,726.21	$9,312.14
CONSERVATION	16851	RETIRED	DODGE	TRUCK	2015	150,000	184,705	8,115	676	$113.50	$1,753.93	$2,139.43	$9,788.08
CONSERVATION	16191	TBR	CHANUTE	TRUCK	2014	150,000	184,664	15,223	1,269	$1,235.73	$3,321.07	$4,828.80	$12,778.30
CONSERVATION	12699	TBR	CHANUTE	TRUCK	2008	150,000	178,142	17,685	1,474	$2,289.10	$4,797.51	$7,358.61	$13,804.75
CONSERVATION	16336	RETIRED	W2	TRUCK	2014	150,000	172,541	1,931	161	$1,067.98	$472.23	$1,812.21	$13,863.55
CONSERVATION	17126	RETIRED	DODGE	TRUCK	2016	150,000	171,487	12,719	1,156	$2,722.81	$2,571.56	$5,566.37	$12,224.42
CONSERVATION	11846	SCHUMACHER	HAYS	TRUCK	2007	150,000	157,705	8,027	669	$950.64	$1,735.73	$2,958.37	$9,462.13
CONSERVATION	17123	WILLIAMS	HAYS	TRUCK	2016	150,000	146,974	20,199	1,683	$1,858.27	$3,818.97	$5,949.24	$7,178.89
CONSERVATION	11705	RETIRED	W2	TRUCK	2007	150,000	145,872	7,256	605	$17.85	$2,160.16	$2,450.01	$15,267.06
CONSERVATION	17522	DINKEL	HAYS	TRUCK	2017	150,000	144,285	21,990	1,833	$1,030.66	$4,566.68	$5,869.34	$4,758.52
CONSERVATION	23859	MAIER	DODGE	TRUCK	2019	150,000	141,043	31,392	2,616	$4,024.07	$6,536.90	$10,832.97	$8,548.54
CONSERVATION	23721	BOHRER	CHANUTE	TRUCK	2019	150,000	139,430	35,487	2,957	$2,037.39	$6,428.31	$8,737.70	$5,318.60
CONSERVATION	17520	SPARE	DODGE	TRUCK	2017	150,000	132,983	21,904	1,825	$1,609.39	$4,231.69	$6,113.08	$5,277.87
CONSERVATION	17128	KRUEGER	W2	TRUCK	2016	150,000	132,935	15,670	1,306	$525.02	$2,782.70	$3,579.72	$3,853.17
CONSERVATION	17129	COX	CHANUTE	TRUCK	2016	150,000	132,827	18,888	1,889	$579.68	$3,690.76	$4,542.44	$6,336.70
CONSERVATION	23718	SCOFIELD	DODGE	TRUCK	2019	150,000	130,717	24,411	2,034	$2,827.11	$4,469.86	$7,568.97	$8,104.83
CONSERVATION	16852	HARRIS	DODGE	TRUCK	2015	150,000	125,130	2,425	243	$51.48	$541.99	$865.47	$4,542.74
CONSERVATION	17521	SHAFFER	CHANUTE	TRUCK	2017	150,000	121,468	17,343	1,445	$1,140.19	$2,972.28	$4,384.47	$3,649.04
CONSERVATION	15391	NEELEY	HAYS	TRUCK	2013	150,000	116,683	6,514	592	$562.22	$1,482.91	$2,317.13	$4,930.39
CONSERVATION	16993	SPARE	CHANUTE	TRUCK	2016	150,000	113,114	10,291	1,286	$3,173.55	$3,319.54	$6,765.09	$8,220.96
CONSERVATION	23857	SULLIVAN	DODGE	TRUCK	2019	150,000	112,569	27,524	2,294	$919.07	$4,559.81	$5,750.88	$1,906.22

Narrative Information – DA 400

Division of the Budget
State of Kansas

Agency: Kansas Corporation Commission
Program: Conservation Division

PROGRAM	TAG#	LAST NAME	DEPARTMENT	TYPE	YEAR	THRESHOLD	END ODO	ANNUAL MILES	MONTHLY AVERAGE	EXPENSES REPAIRS	EXPENSES GAS	TOTAL EXPENSES	LIFE OF VEHICLE EXPENSES REPAIRS
CONSERVATION	17523	BURNETT	CHANUTE	TRUCK	2017	150,000	105,804	30,041	2,503	$1,289.91	$6,717.03	$8,278.94	$3,056.74
CONSERVATION	23860	DIPMAN	HAYS	TRUCK	2019	150,000	93,595	19,260	1,605	$2,875.83	$4,235.51	$7,383.34	$5,841.76
CONSERVATION	24999	ALVARADO	DODGE	TRUCK	2021	150,000	86,637	34,005	2,834	$1,302.57	$6,110.53	$7,685.10	$1,503.44
CONSERVATION	24669	HERMRECK	CHANUTE	TRUCK	2020	150,000	86,605	31,660	2,638	$3,384.23	$5,669.17	$9,325.40	$3,647.80
CONSERVATION	23858	BEDORE	HAYS	TRUCK	2019	150,000	86,283	19,389	1,616	$2,728.50	$3,927.51	$6,928.01	$4,405.55
CONSERVATION	17127	FOX	W2	TRUCK	2016	150,000	84,757	9,658	805	$3,547.56	$1,912.91	$5,732.47	$6,081.48
CONSERVATION	23719	STAAB	HAYS	TRUCK	2019	150,000	84,376	17,450	1,454	$1,939.58	$3,644.13	$5,855.71	$4,305.68
CONSERVATION	17519	MORRIS	HAYS	TRUCK	2017	150,000	83,766	12,943	1,079	$1,415.02	$2,578.68	$4,265.70	$2,332.37
CONSERVATION	24672	SPARLING	W2	TRUCK	2020	150,000	78,590	25,182	2,099	$1,448.78	$4,343.67	$6,064.45	$1,988.76
CONSERVATION	24671	CLOTHIER	W2	SUV	2020	150,000	71,325	20,687	1,724	$5,294.32	$4,055.17	$9,621.49	$6,158.46
CONSERVATION	24670	RODIE	HAYS	TRUCK	2020	150,000	68,283	20,706	1,726	$2,380.55	$4,070.32	$6,722.87	$2,954.91
CONSERVATION	24997	RING	DODGE	TRUCK	2021	150,000	67,928	27,720	2,310	$2,061.60	$5,692.17	$8,025.77	$2,436.42
CONSERVATION	24995	LOGAN	CHANUTE	TRUCK	2021	150,000	59,134	28,555	2,380	$1,228.00	$6,108.88	$7,608.88	$1,619.95
CONSERVATION	24993	HOPE	W2	TRUCK	2021	150,000	52,580	23,943	1,995	$1,640.32	$4,722.16	$6,634.48	$2,071.92
CONSERVATION	24426	RUNNELLS	WC	TRUCK	2020	150,000	51,438	18,571	1,548	$165.05	$2,644.73	$3,146.78	$311.19
CONSERVATION	23720	TRIBOULET	CHANUTE	TRUCK	2019	150,000	49,125	17,361	1,447	$294.94	$3,263.42	$3,830.36	$5,460.04
CONSERVATION	24994	WORCHESTER	HAYS	TRUCK	2021	150,000	46,610	22,324	1,860	$800.01	$5,341.35	$6,413.36	$1,567.86
CONSERVATION	24998	RUPP	W2	TRUCK	2021	150,000	45,817	19,087	1,591	$1,658.87	$3,780.97	$5,711.84	$2,247.65
CONSERVATION	24996	DULING	CHANUTE	TRUCK	2021	150,000	43,903	13,882	1,157	$1,241.31	$2,584.43	$4,097.74	$1,317.24
CONSERVATION	23739	BARKLEY	W2	TRUCK	2019	150,000	39,053	22,452	1,871	$1,332.60	$3,969.49	$5,574.09	$1,727.37
CONSERVATION	26126	JONES	HAYS	TRUCK	2023	150,000	22,020	22,020	3,146	$551.50	$4,119.54	$4,671.04	$551.50
CONSERVATION	26124	KARLIN	W2	TRUCK	2023	150,000	19,563	19,563	2,795	$235.14	$3,138.06	$3,373.20	$235.14
CONSERVATION	26127	JEHLIK	DODGE	TRUCK	2023	150,000	14,791	14,791	2,113	$1,235.38	$2,921.27	$4,156.65	$1,235.38
CONSERVATION	26121	CARSWELL	CHANUTE	TRUCK	2023	150,000	13,113	13,113	1,873	$97.74	$2,152.19	$2,249.93	$97.74
CONSERVATION	26125	HINE	CHANUTE	TRUCK	2023	150,000	11,311	11,311	1,616	$141.25	$1,756.56	$1,897.81	$141.25
CONSERVATION	26122	BALL	DODGE	TRUCK	2023	150,000	11,309	11,309	1,616	$99.72	$1,887.34	$1,987.06	$99.72
CONSERVATION	26344	MACLAREN	DODGE	TRUCK	2023	150,000	9,688	9,688	2,422	$0.00	$1,573.72	$1,573.72	$0.00

Narrative Information – DA 400

Division of the Budget
State of Kansas

Agency Kansas Corporation Commission
Program Conservation Division

CONSERVATION	26163	BOLLENBACK	W2	TRUCK	2023	150,000	8,167	8,167	1,167	$98.23	$1,840.72	$1,938.95	$98.23
CONSERVATION	26123	FELDKAMP	DODGE	TRUCK	2023	150,000	7,936	7,936	1,134	$59.02	$1,430.10	$1,489.12	$59.02
CONSERVATION	26280	KLOCK	W2	TRUCK	2023	150,000	3,882	3,882	555	$0.00	$566.80	$566.80	$0.00
CONSERVATION	26478	SIMS	CHANUTE	TRUCK	2023	150,000	2,333	2,333	1,167	$0.00	$355.45	$355.45	$0.00
CONSERVATION	26479	TROMSNESS	CHANUTE	TRUCK	2023	150,000	2,321	2,321	1,161	$0.00	$381.09	$381.09	$0.00
CONSERVATION	26480	SHORT	CHANUTE	TRUCK	2023	150,000	2,240	2,240	1,120	$0.00	$381.91	$381.91	$0.00
CONSERVATION	26481	RUSSELL	CHANUTE	TRUCK	2023	150,000	1,606	1,606	803	$0.00	$242.90	$242.90	$0.00

Replace in FY2024
Replace in FY2025

Current Year FY 2024: $909,619 is requested. This includes vehicle purchases and with the increased federal funds to plug abandoned wells, we are adding field staff and will need to expand the fleet, additional increases are due to IT related costs. The KCC's IT plan, includes PCs, laptops, monitors, printers, mobile phones, Garmin's and Servers, information processing equipment, software and RBDMS migration. Replacement of 7 trucks as identified in the table above.

Allocated Budget Year FY 2025: $909,619 is requested. The KCC's IT plan, includes PCs, laptops, monitors, printers, mobile phones, Garmin's (GPS), servers, information processing equipment, software and continued migration and update to RBDMS and internal antiquated databases. The replacement of 7 trucks based on a rotation taking mileage, along with repair costs and use of the vehicle.

406/410 series report

Dept. Name: Conservation
Agency Name: Kansas Corporation Commission
Agency Reporting Level: 02010
Version: 2025-A-02-00143

Date: 09/15/2023
Time: 10:13:39

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2025 Base Budget Request	null	null	null
	Salaries and Wages	5,592,800	6,975,892	6,955,739	0	0	0
519990	SHRINKAGE	0	(224,107)	(224,075)	0	0	0
	TOTAL Salaries and Wages	**5,592,800**	**6,751,785**	**6,731,664**	**0**	**0**	**0**
52000	Communication	222,132	325,085	325,085	0	0	0
52100	Freight and Express	131	1,466	1,466	0	0	0
52200	Printing and Advertising	1,825	1,696	1,696	0	0	0
52300	Rents	532,200	506,611	506,611	0	0	0
52400	Reparing and Servicing	27,620,730	20,651,167	20,651,167	0	0	0
52500	Travel and Subsistence	6,697	10,150	10,150	0	0	0
52510	InState Travel and Subsistence	8,023	8,900	8,900	0	0	0
52520	Out of State Travel and Subsis	11,368	10,115	10,115	0	0	0
52600	Fees-other Services	53,888	790,531	790,531	0	0	0
52700	Fee-Professional Services	303,133	211,640	211,640	0	0	0
52800	Utilities	19,901	19,405	19,405	0	0	0
52900	Other Contractual Services	55,282	62,767	62,767	0	0	0
	TOTAL Contractual Services	**28,835,310**	**22,599,533**	**22,599,533**	**0**	**0**	**0**
53000	Clothing	1,377	5,346	5,346	0	0	0
53400	Maint Constr Material Supply	1,115	6,003	6,003	0	0	0
53500	Vehicle Part Supply Accessory	229,480	189,377	189,377	0	0	0
53600	Pro Science Supply Material	12,946	15,754	15,754	0	0	0
53700	Office and Data Supplies	11,607	20,004	20,004	0	0	0
53900	Other Supplies and Materials	6,031	7,927	7,927	0	0	0
	TOTAL Commodities	**262,556**	**244,411**	**244,411**	**0**	**0**	**0**
	TOTAL Capital Outlay	**407,284**	**909,619**	**909,619**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**35,097,950**	**30,505,348**	**30,485,227**	**0**	**0**	**0**
	SUBTOTAL State Operations	**35,097,950**	**30,505,348**	**30,485,227**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**35,097,950**	**30,505,348**	**30,485,227**	**0**	**0**	**0**

406/410 series report

Dept. Name: Conservation
Agency Name: Kansas Corporation Commission
Agency Reporting Level: 02010
Version: 2025-A-02-00143

Date: 09/15/2023
Time: 10:13:39

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2025 Base Budget Request	null	null	null
1	2130	2000 CONSERVATION FF	5,353,716	6,975,892	6,955,739	0	0	0
1	**2130**	**2130 SUBTOTAL for 2130's**	**5,353,716**	**6,975,892**	**6,955,739**	**0**	**0**	**0**
1	3768	3700 UNDGRD INJCTN CTRL CLS II FDF	239,084	0	0	0	0	0
1	**3768**	**3768 SUBTOTAL for 3768's**	**239,084**	**0**	**0**	**0**	**0**	**0**
		272 TOTAL Salaries and Wages	**5,592,800**	**6,975,892**	**6,955,739**	**0**	**0**	**0**
10	2130	2000 CONSERVATION FF	0	(224,107)	(224,075)	0	0	0
10	**2130**	**2130 SUBTOTAL for 2130's**	**0**	**(224,107)**	**(224,075)**	**0**	**0**	**0**
		282 TOTAL Shrinkage	**0**	**(224,107)**	**(224,075)**	**0**	**0**	**0**
2	2019	0100 PUBLIC SERVICE REGULATION FD	4,712	0	0	0	0	0
2	**2019**	**2019 SUBTOTAL for 2019's**	**4,712**	**0**	**0**	**0**	**0**	**0**
2	2130	2000 CONSERVATION FF	1,283,812	2,451,641	2,451,641	0	0	0
2	**2130**	**2130 SUBTOTAL for 2130's**	**1,283,812**	**2,451,641**	**2,451,641**	**0**	**0**	**0**
2	2143	2100 ABANDONED OIL & GAS WELL FD	2,603,524	2,147,892	2,147,892	0	0	0
2	**2143**	**2143 SUBTOTAL for 2143's**	**2,603,524**	**2,147,892**	**2,147,892**	**0**	**0**	**0**
2	2812	5500 MOTOR CARRIER LICENSE FF	1,099	0	0	0	0	0
2	**2812**	**2812 SUBTOTAL for 2812's**	**1,099**	**0**	**0**	**0**	**0**	**0**
2	3103	3103 3103 MPG for States and Tribes	80,084	0	0	0	0	0
2	**3103**	**3103 SUBTOTAL for 3103's**	**80,084**	**0**	**0**	**0**	**0**	**0**
2	3656	3656 3656 Energy Community Revitalization Grant	24,862,079	18,000,000	18,000,000	0	0	0
2	**3656**	**3656 SUBTOTAL for 3656's**	**24,862,079**	**18,000,000**	**18,000,000**	**0**	**0**	**0**
		342 TOTAL Contractual Services	**28,835,310**	**22,599,533**	**22,599,533**	**0**	**0**	**0**
3	2130	2000 CONSERVATION FF	262,534	244,411	244,411	0	0	0
3	**2130**	**2130 SUBTOTAL for 2130's**	**262,534**	**244,411**	**244,411**	**0**	**0**	**0**
3	2812	5500 MOTOR CARRIER LICENSE FF	22	0	0	0	0	0
3	**2812**	**2812 SUBTOTAL for 2812's**	**22**	**0**	**0**	**0**	**0**	**0**
		362 TOTAL Commodities	**262,556**	**244,411**	**244,411**	**0**	**0**	**0**
4	2130	2000 CONSERVATION FF	407,284	909,619	909,619	0	0	0
4	**2130**	**2130 SUBTOTAL for 2130's**	**407,284**	**909,619**	**909,619**	**0**	**0**	**0**
		372 TOTAL Capital Outlay	**407,284**	**909,619**	**909,619**	**0**	**0**	**0**
		372 TOTAL All Funds	**35,097,950**	**30,505,348**	**30,485,227**	**0**	**0**	**0**

406/410 series report

Dept. Name: Conservation
Agency Name: Kansas Corporation Commission
Agency Reporting Level: 02010
Version: 2025-A-02-00143

Date: 09/15/2023
Time: 10:13:39

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2025 Base Budget Request	null	null	null
0100	PUBLIC SERVICE REGULATION FD	4,712	0	0	0	0	0
2019	**SUBTOTAL PUBLIC SERVICE REGULATION FD**	**4,712**	**0**	**0**	**0**	**0**	**0**
2000	CONSERVATION FF	7,307,346	10,357,456	10,337,335	0	0	0
2130	**SUBTOTAL CONSERVATION FF**	**7,307,346**	**10,357,456**	**10,337,335**	**0**	**0**	**0**
2100	ABANDONED OIL & GAS WELL FD	2,603,524	2,147,892	2,147,892	0	0	0
2143	**SUBTOTAL ABANDONED OIL & GAS WELL FD**	**2,603,524**	**2,147,892**	**2,147,892**	**0**	**0**	**0**
5500	MOTOR CARRIER LICENSE FF	1,121	0	0	0	0	0
2812	**SUBTOTAL MOTOR CARRIER LICENSE FF**	**1,121**	**0**	**0**	**0**	**0**	**0**
3103	MPG for States and Tribes	80,084	0	0	0	0	0
3103	**SUBTOTAL MPG for States and Tribes**	**80,084**	**0**	**0**	**0**	**0**	**0**
3656	Energy Community Revitalization Grant	24,862,079	18,000,000	18,000,000	0	0	0
3656	**SUBTOTAL Energy Community Revitalization Grant**	**24,862,079**	**18,000,000**	**18,000,000**	**0**	**0**	**0**
3700	UNDGRD INJCTN CTRL CLS II FDF	239,084	0	0	0	0	0
3768	**SUBTOTAL 66.433-ST UNDGRD WTR SRC PROT**	**239,084**	**0**	**0**	**0**	**0**	**0**
	478 TOTAL MEANS OF FUNDING	**35,097,950**	**30,505,348**	**30,485,227**	**0**	**0**	**0**

TRANSPORTATION DIVISION: MOTOR CARRIERS

PROGRAM GOAL:

To ensure balanced and effective regulation/oversight of motor carriers that promotes public safety and protects the public interest through comprehensive planning, licensing, inspection and other administrative procedures in order to achieve effective and efficient operations and to ease the burden of regulation while ensuring protection of the public interest and safety.

In order to demonstrate our success at achieving our program goal, we have selected three performance measures that illustrate the Transportation Division's success in minimizing the burden yet maximizing public safety.

PERFORMANCE MEASURES:

1. Reduce the number of accidents involving Kansas based carriers in comparison to carriers based in Midwest States, as well as the national average.
2. Reduce the number of Conditional and Unsatisfactory-rated Kansas based carriers compared to carriers based in Midwest States, as well as the national average.
3. Maintain high rate of compliance of Kansas based carriers with Unified Carrier Registration (UCR) requirements.

Performance Measure #1- Crash Data Comparison

The clearest indicator of the effectiveness of the Division's safety efforts is the crash data of the state of Kansas compared to other Midwest states. The Motor Carrier Management Information Systems (MCMIS) provides a snapshot of all crashes from US-domiciled motor carriers (MC) operating in both intrastate and interstate commerce. This direct comparison demonstrates the Division's effectiveness in reducing crashes compared to similarly situated states in the Midwest region.

	% Commercial Motor Vehicles Involved in Crashes		
	CY2020	CY2021	CY2022
Midwest	2.32	2.60	2.44
KS	2.19	2.26	1.96
IA	2.53	2.89	2.64
IL	2.80	3.24	3.11
IN	2.31	2.60	2.50
MI	2.86	3.21	3.14
MN	1.65	1.91	1.96
MO	2.49	2.68	2.55
OH	2.08	2.37	2.03
WI	2.12	2.39	2.31
NE	2.47	2.46	2.19

State	% Motor Carriers Involved in Crashes		
	CY2020	CY2021	CY2022
Midwest	8.30	8.61	8.12
KS	7.70	8.09	7.50
IA	7.60	8.25	8.05
IL	10.14	10.61	10.17
IN	9.28	9.71	9.41
MI	10.13	10.46	9.87
MN	6.55	6.77	7.25
MO	9.49	9.51	9.11
OH	9.15	8.81	7.42
WI	7.48	8.34	7.67
NE	5.47	5.56	4.81

Narrative Information – DA 400

Division of the Budget | Agency Kansas Corporation Commission

State of Kansas | Program Transportation Division

For perspective, this chart shows the number of power units and motor carriers per State:

State	Number of Power Units			Number of Power Units		
	CY2020	CY2021	CY2022	CY2020	CY2021	CY2022
Midwest	389,692	416,260	434,214	1,916,951	1,999,398	2,075,508
KS	17,565	17,774	18,308	96,483	95,127	98,069
IA	24,252	25,011	25,630	120,483	124,314	127,819
IL	39,307	39,307	44,834	48,212	282,062	306,122
IN	38,316	41,415	43,425	187,995	199,369	206,736
MI	68,133	70,653	72,538	264,428	272,187	276,026
MN	63,536	66,706	68,569	228,785	228,316	233,3512
MO	21,203	23,363	24,525	145,566	153,678	155,338
OH	34,756	40,897	45,376	267,323	285,725	313,034
WI	56,256	58,283	59,891	224,712	229,588	236.065

Narrative Information – DA 400

Division of the Budget — Agency: Kansas Corporation Commission

State of Kansas — Program: Transportation Division

Performance Measure #2 -- Compliance Review (CR) Performance Measures:

The Safety Management Systems (SMS) provides a calendar year snapshot of the 10 Midwest States domiciled MC operating in interstate commerce. This data compares Kansas based MC conditional and unsatisfactory rated CR data to the surrounding Midwest States MC data.

State	Year	CR total	Conditional	Unsatisfactory	Conditional Rate	Unsat Rate	Cond/Unsat Rate
Iowa	2020	30	20	1	67%	3%	70%
Illinois	2020	94	49	26	52%	27%	79%
Indiana	2020	43	27	8	63%	18%	81%
Kansas	2020	113	9	5	8%	4%	12%
Michigan	2020	110	50	17	45%	15%	60%
Minnesota	2020	47	19	9	40%	19%	59%
Missouri	2020	39	18	4	46%	10%	56%
Nebraska	2020	41	27	5	66%	12%	78%
Ohio	2020	163	59	25	36%	15%	51%
Wisconsin	2020	53	19	9	35%	17%	52%

State	Year	CR total	Conditional	Unsatisfactory	Conditional Rate	Unsat Rate	Cond/Unsat Rate
Iowa	2021	32	15	3	47%	9%	56%
Illinois	2021	136	81	31	59%	22%	81%
Indiana	2021	66	39	20	59%	30%	89%
Kansas	2021	127	26	11	20%	9%	29%
Michigan	2021	97	47	13	48%	13%	61%
Minnesota	2021	48	25	18	52%	37%	89%
Missouri	2021	72	33	8	46%	11%	57%
Nebraska	2021	67	31	12	46%	18%	64%
Ohio	2021	291	143	52	49%	18%	67%
Wisconsin	2021	65	29	10	44%	15%	59%

State	Year	CR total	Conditional	Unsatisfactory	Conditional Rate	Unsat Rate	Cond/Unsat Rate
Iowa	2022	39	20	5	51%	12%	63%
Illinois	2022	138	81	35	58%	25%	83%
Indiana	2022	68	37	13	54%	19%	73%
Kansas	2022	143	27	8	19%	6%	25%
Michigan	2022	120	51	19	42%	16%	58%
Minnesota	2022	78	26	22	33%	28%	61%
Missouri	2022	83	38	11	45%	13%	58%
Nebraska	2022	42	18	14	43%	33%	76%
Ohio	2022	290	140	59	48%	20%	68%
Wisconsin	2022	54	26	8	48%	14%	62%

Conditional Rating: A Conditional Rating is defined as: a motor carrier does not have adequate Safety Management Controls in place to ensure compliance with the Safety Fitness Standard that could result in occurrences listed in Federal Motor Carrier Safety Regulations, Rules and Notices (FMCSRs) § 385.5 (a) through (k).

Unsatisfactory Rating: Unsatisfactory Safety Rating means a motor carrier does not have adequate Safety Management Controls in place to ensure compliance with the Safety Fitness Standard which has resulted in occurrences listed in FMCSRs § 385.5 (a) through (k).

This data demonstrates the Division's effectiveness in reducing the number of conditional and unsatisfactory rated Kansas based carriers when compared to the surrounding Midwest States data.

- CY 2022, Kansas had the lowest percent of Conditional/Unsatisfactory Rated CRs, out of the 10 Midwest States.
- CY 2021 Kansas had the lowest percent of Conditional/Unsatisfactory Rated CRs, out of the 10 Midwest States.
- CY 2020, Kansas had the lowest percent of Conditional/Unsatisfactory Rated CRs, out of the 10 Midwest States.

Narrative Information – DA 400

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Strategies to Achieve Performance Measures #1 & #2 include:

1. Develop regulations for the implementation of legislative changes and to deal effectively with federal law.
2. Provide compliance information through seminars, mailings, industry meetings and partnerships with County Treasurers.
3. Conduct comprehensive investigations and Compliance Reviews (CRs) on high risk, existing and new motor carriers; take appropriate action when unsafe conditions are found.
4. Continue as active collaborative partners with the KHP and the Federal Motor Carrier Safety Administration (FMCSA) in pursuing the reduction of accidents involving motor carriers by promulgating regulations, enforcing those regulations, and educating the industry, as well as the motoring public.

Performance Measure #3 – Unified Carrier Registration (UCR) Performance

The Transportation Division's comprehensive efforts to educate and communicate with Kansas based motor carriers leads to a higher percentage of UCR registrants when directly compared with surrounding states.

	Percent Compliance by Year		
State	**CY2020**	**CY2021**	**CY2022**
Nationwide	88.81%	90.13%	87.00%
Midwest States	91.79%	92.94%	90.58%
Kansas	97.37%	98.64%	98.56%
Iowa	86.57%	89.56%	88.75%
Illinois	93.70%	94.91%	91.96%
Indiana	93.93%	94.16%	91.04%
Michigan	91.01%	92.19%	89.65%
Minnesota	88.21%	89.32%	87.24%
Missouri	93.65%	94.44%	92.01%
Nebraska	92.51	93.32%	91.66%
Ohio	92.13%	92.60%	87.70%
Wisconsin	88.83%	90.32%	87.29%

The UCR requires all interstate "for-hire" motor carriers who transport property or passengers and those interstate "private" motor carriers transporting property to register with the United States Department of Transportation (USDOT) and to pay UCR fees. Brokers, freight forwarders, and leasing companies (collectively referred to as UCR registrants) are also required to register and to pay UCR fees.

In order to achieve the Program Goal and provide the results illustrated by the performance measures, the Transportation Division has implemented several strategies that combine education, regulation and enforcement. The combination of these three approaches helps achieve the results demonstrated above.

Strategies for Achieving Performance Measure #3 include:

1. Develop regulations for the implementation of legislative changes and to deal effectively with federal law.
2. Provide compliance information through seminars, mailings, industry meetings, and through the Kansas Trucking Regulatory Assistance Network (KTRAN).
3. Continue as active collaborative partners with Kansas county treasurers, Kansas Department of Revenue (KDOR) and the Kansas Department of Transportation (KDOT) Permit Section.
4. Continue as active collaborative partners with the KHP and the FMCSA in pursuing the education and enforcement of motor carriers subject to the UCR Act.

Core Program Performance Measures:

As the agency that regulates motor carriers and businesses that operate commercial motor vehicles in the state, the performance measures identified above are a product of the core programs listed below and the ability to communicate with our partners. In pursuit of its goals, the Division strives to be professional, adaptable, and committed to customer service and safety. In order to be most effective, the Division has developed strong relationships with state, federal and local authorities, as well as the regulated community.

The Division conducts free, half-day compliance seminars throughout the state for thousands of motor carriers annually. The seminars cover all safety and operating authority regulations, federal new entrant requirements and hazardous materials regulations, and the unified carrier registration, among other things. The Division's goal is to emphasize education before regulation and to encourage compliance and prevent accidents by commercial motor vehicles.

The Division also manages and maintains Kansas's Administrative Regulations and Statutes applicable to motor carriers. Motor carrier regulations are developed by adopting the federal motor carrier safety regulations for state law. The Division meets annually with representatives from the KHP to review the motor carrier regulations (K.A.R. 82-4-1 *et. seq.*). There is a three-year window to adopt the federal rules as state law.

The compliance program continues to provide the checks and balances necessary to achieve the goal of reducing accidents and protecting the motoring public. The adoption of the federal Comprehensive Safety Analysis (CSA) program has improved enforcement efforts and refined the ability to identify high-risk carriers and drivers. As a result, the program makes it possible for the Division to apply a wider range of intervention tactics aimed at correcting high-risk behavior.

In developing KTRAN, the Division created a modernized motor carrier one-stop-shop to serve both the agency and public users. The program enhances the ability to serve customers by providing a compliance wizard, personalized customer account, interactive dashboards, electronic applications, and the UCR Portal.

Narrative Information – DA 400		
Division of the Budget	Agency	Kansas Corporation Commission
State of Kansas	Program	Transportation Division

Educational Program:

PERFORMANCE MEASURES:	Actuals FY 2023	Current FY 2024	Allocated FY 2025
Educational seminars, classes or programs given:	85	90	90
Attendees at seminars, classes or programs:	1,025	1,250	1,250
New Entrant letters mailed to intrastate MC's:	277	300	300
New Entrant letters mailed to interstate MC's:	932	1,000	1,000

In FY 2022, the Division began mailing letters to all new intrastate and interstate MC's that applied for a USDOT number. The letters invited the MC's to create a KTRAN account to receive regulatory alerts, informed them of potential operating authority and interstate UCR requirements, and invites them to answer a questionnaire to determine both economic and safety applicability to ensure they start up in compliance.

As the motor carrier industry continues to expand, it is necessary for the Division to establish an effective and efficient infrastructure that focuses on sound safety training and enforcement programs aimed at identifying and minimizing unsafe conditions potentially harmful to the motor carrier and the traveling public. The Division continues to focus on training and maintains a full safety training program schedule available for all public and private motor carriers in Kansas.

KCC's Special Investigators (SIs) are involved in conducting educational safety seminars to help educate new carriers, and out of compliance motor carriers, about current rules and regulations. Up until 2020, these classes were held six times a month in person throughout the state. Due to the pandemic and COVID-19 restrictions, the Transportation Division made the decision to switch to a virtual format when conducting safety seminars. The Zoom Seminars are presented by the Divisions SI's. Anyone interested in attending may sign up on the Transportation website and select a class that fits their schedule.

Conducting the safety seminars virtually has allowed the Division to conduct more seminars and has allowed motor carriers easier access to these seminars. Motor Carriers no longer have to travel and take time off work. These seminars can be accessed by anyone with access to a computer or smart phone. The SIs also conduct individual "refresher" safety programs when specifically requested by a motor carrier. Motor carriers are notified of seminar dates at the time they apply for KCC authority. Safety seminar information is also located on the KCC website. Safety training information is forwarded to various transportation associations for inclusion in their newsletters and websites.

The KCC has put an emphasis on serving rural motor carriers and ensured that those in our rural areas do not have far to go to attend class. Additionally, rural motor carriers have access to motor carrier inspectors assigned to regions all over the state. Our inspectors serve as a local resource to carriers that can respond to specific questions that come up in the field.

Human Trafficking Awareness Training was added to the Education Program. In 2016, the KCC partnered with the Attorney General's Office, Kansas Highway Patrol (KHP), Kansas Motor Carriers Association (KMCA) and Truckers Against Trafficking (TAT) to include training in identifying and reporting suspected human trafficking as part of the motor carrier safety seminars which take place throughout the state. The Truckers Against Trafficking training is part of a focus aimed at reducing human trafficking by enlisting the help of motor carriers to report suspicious activity they encounter as they travel the nation's highways.

The number of motor carriers attending the safety compliance seminars remains relatively consistent. There has been a downward trend in violations cited during routine compliance reviews over the past three fiscal years due to increased public awareness of the safety program. The new entrants receive notices through the KTRAN. The safety seminars aide the Division in meeting all three major objectives. The more knowledge Kansas based carriers have about their requirements and responsibilities regarding compliance, the more likely they are to succeed.

Kansas Administrative Regulation Update Performance Measures:

The development and implementation of motor carrier regulations and adoption of federal motor carrier safety regulations is a core function of the Division. The Division meets with representatives from the KHP to annually review the motor carrier regulations (K.A.R. 82-4-1 *et. seq.*), and draft proposed updates, amendments, additions and/or deletions.

External Assessment:

The KCC completes its review and drafts proposed regulations, which are then submitted to the Division of Budget for a review of the economic impacts of any changes. After approval by the Office of Budget, the regulations are sent to the Department of Administration for a review of grammar and form. The Attorney General's office then performs a legal review. These external reviews can add uncertainty to the overall completion time of the motor carrier regulation review and update.

Developing a regulation strategy that meets federal regulations and is calibrated for Kansas based carriers helps set a level of regulation that takes into account the types of carriers operating in Kansas, and how enforcement of the applicable regulations best apply. Setting unrealistic expectations without evaluating the realities facing Kansas based carriers would hinder program goals and negatively affect performance measures.

New - Automated Driving System (ADS) Equipped Vehicles:

The 2022 Legislature passed SB 313, which allows the operation of driverless-capable vehicles and On-demand Driverless-capable Vehicle Networks without a human driver under certain circumstances. Provisions added by the bill will be added to the Uniform Act Regulating Traffic on Highways. The bill created an Autonomous Vehicle Advisory Committee (AV Advisory Committee). The membership of the AV Advisory Committee includes legislators, other appointees, and organization representatives. The Chair of the Commission will appoint two members to the AV Committee.

Concerns with the Bill:

- Section #2, the bill attempts to limit the weight/size of the ADS equipped vehicles to 34,000 pounds, however, the language used only limits the tandem axles to 34,000 pounds not the commercial motor vehicle (CMV).
- Section #2, provides exemptions for requiring a conventional human driver in the ADS engaged vehicles if they meet certain criteria.
- Section #3, Financial Responsibility, the bill references minimum limits under K.S.A. 40-3104 and K.S.A. 40-3107.
- Section #4, Duties if an injury or fatality crash occurs, there is no provision to require the company to cease operations pending official review.
- Section #6, Authority for Regulation, the bill requires KHP to promulgate rules and regulations; these are the duties of the KCC to regulate motor carriers in Kansas.

The Transportation Division participated with stakeholders on a trailer bill to supplement these and other deficiencies prior to the 2023 legislature. The Division also met with the Senate Transportation Chair to clarify and emphasize our concerns with the initial bill. Neither the legislature nor the Governor's Office acted on suggestions from the stakeholders to improve and/or clarify the roles for the various State Agencies involved and identified in the initial ADS Bill. To date, there has been no further discussion by the stakeholders and the KHP has not received an application to operate an ADS Equipped Vehicle.

Compliance Reviews

K.S.A 66-1,114(c) and 66-1,114b (d) require the KCC to verify motor carrier compliance with the KCC's safety rules and regulations within 18 months of receiving intrastate public motor carrier operating authority. Also, within 18 months of requesting and obtaining either an intrastate or interstate USDOT number from the FMCSA, staff verifies that motor carriers are compliant with the KCC's safety rules and regulations. This verification is accomplished through either a safety audit or CR.

Comprehensive Safety Analysis (CSA) Program:

In 2009, the FMCSA implemented a new operational model through its CSA initiative. The model uses the FMCSA's resources to identify those drivers and operators whose records indicate they are a high safety risk. Spotlighting the driver or carrier in this manner allows for immediate intervention. The goal of CSA program is to develop and implement more effective and efficient ways for the FMCSA, its state partners and industry to reduce commercial motor vehicle accidents, fatalities, and injuries.

The CSA program has proven effective in contacting more carriers and drivers and in providing improved data, which better identifies high risk carriers and drivers. As a result, the program makes it possible for the FMCSA and state enforcement agencies to apply a wider range of intervention tactics aimed at correcting high-risk behavior.

COMPLIANCE PROGRAM STATISTICS:	Actuals FY 2023	Current FY 2024	Allocated FY 2025
CRs that result in zero violations:	27%	15%	15%
CRs that identify safety violations:	73%	85%	85%
CRs that result in Penalty Orders:	67%	70%	70%
Average number of violations per CR:	19	23	23
MCs assessed civil fines:	144	125	125
MCs requesting a hearing:	1	1	1
Actual hearings held:	0	0	0
Complaints that result in zero violations:	2%	5%	5%
Complaints that result in violations:	98%	95%	95%
Complaints that result in Penalty Orders (PO):	90%	80%	80%
Total number of active Kansas based USDOT numbers:	18,263	18,500	18,500
Kansas based MCs registered for KCC authority:	5,816	5,900	6,000
MCs reviewed and audited for safety:	216	200	220
MC complaints received:	65	45	45

COMPLIANCE REVIEWS AND COMPLAINTS:

In FY 2023, the Division conducted 216 Compliance Reviews resulting in civil assessment penalties against 144 motor carriers for violations of the KCC's safety and operating authority rules and regulations. The following is a summary of the violations identified during this fiscal year:

# of Violations	49 C.F.R Part	Description of Violation
10	172	HAZMAT
0	383	COMMERCIAL DRIVERS LICENSE STDS
1742	395	RECORDS OF DUTY VIOLATIONS
3	180	CARGO TANK VIOLATIONS
371	396	MAINTENANCE VIOLATIONS
1	107	HAZMAT
432	382	SUBSTANCE/ALCOHOL TESTING VIOLATIONS
4	387	INSURANCE VIOLATIONS
624	391	DRIVER QUALIFICATION VIOLATIONS
0	380	SPECIAL TRAINING REQUIREMENTS
390	390	GENERAL VIOLATIONS
823	392	RULES OF THE ROAD VIOLATIONS
4,099 Total		

Civil Assessment Performance Measures:

The KCC and KHP partnered to enhance the Kansas Safety Compliance Program with the goal of reducing the number of injury/fatality accidents involving Commercial Motor Vehicles. The Civil Assessment Program was designed and implemented for the purpose of distinguishing the responsibilities of drivers from those of the motor carriers under the Federal Motor Carrier Safety Regulations (FMCSRs) regarding "Out-Of-Service" violations. Out-of-Service (OOS) violations are those violations designated as serious by the Commercial Vehicle Safety Alliance (CVSA), and require that a driver or vehicle be removed from service until the violations are corrected. CVSA is a non-profit organization consisting of federal and state regulatory agencies, motor carrier industry, and representatives dedicated to improving motor carrier safety.

Narrative Information – DA 400

Division of the Budget
State of Kansas

Agency: Kansas Corporation Commission
Program: Transportation Division

Strategies:

The program focuses on the safety of the driver, equipment and the traveling public. The KCC and KHP work to enforce/educate OOS violations of the FMCSRs discovered during roadside inspections. The KCC will only issue one civil penalty for each OOS violation per category. For example, if the truck-tractor of a combination vehicle is placed OOS for brakes and the trailer is also placed OOS for brakes, the company will be documented for both OOS violations, but only fined for one. The KHP and KCC will allow the civil assessment to be waived for OOS violations that are outside the obvious normal method of company operations. The KHP trooper or local enforcement officer will have the ability to provide information to recommend that no civil assessment be issued. If the carrier has demonstrated, at the roadside inspection, that the violation was 1) potentially unavoidable; 2) the carrier has processes in place to prevent the violation; and 3) the carrier clearly has the means to correct the violation, the trooper/officer may recommend no civil assessment be issued. In all cases, the field decision may be superseded after the inspection is reviewed.

The Civil Assessment Program allows for enforcement of the responsibilities taught to carriers at their safety seminars. Without roadside enforcement, Kansas based carriers have no incentive to achieve compliance. However, the routine enforcement of the motor carrier regulations at roadside pushes carriers toward compliance.

Calculating the effectiveness of the roadside inspection program is based on information provided by the FMCSA's Analysis and Information (A&I) database. The Kansas roadside inspections include both Kansas based and foreign based motor carriers, which includes both intrastate and interstate commerce.

For CY 2022, A&I information indicates the inspections performed in Kansas have a slightly lower driver OOS rate of 6.16% compared to the national driver OOS rate of 7.04%. Kansas vehicle inspections continue to experience a lower OOS rate of 14.72 % compared to the national vehicle OOS rate of 22.24% for CY 2022. When comparing inspections for hazardous materials (HM) OOS, Kansas maintains a slightly higher OOS rate of 6.30% compared to the national HM OOS rate of 4.05%. These numbers reflect a stable trend in driver and vehicle OOS rates both nationally and statewide.

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Division of the Budget	Agency Kansas Corporation Commission
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ROADSIDE INSPECTION OUT-OF-SERVICE RATES:	Actual *CY 2022	Current CY 2023	Allocated CY 2024	Allocated CY 2025
Out-of-Service Rate:				
KS Driver Inspections:	39,494	13,298	35,000	35,000
KS Driver Inspections with OOS Violations:	2,433	843	2,000	2,000
KS Driver OOS Rate:	6.16%	6.34%	5%	5%
National Driver OOS Rate:	7.04%	6.67%	5%	5%
KS Vehicle Inspections:	28,057	9,834	30,000	30,000
KS Vehicle Inspections with OOS Violations:	4,130	1,555	4,000	4,000
KS Vehicle OOS Rate:	14.72%	15.81%	15%	15%
National Vehicle OOS Rate:	22.56%	22.24%	20%	20%
KS Hazardous Material (HM) Inspections:	2,978	1,031	3,000	3,000
KS HM Inspections with OOS:	176	65	175	175
KS HM OOS Rate:	5.91%	6.30%	5%	5%
National HM OOS Rate:	4.51%	4.05%	4%	4%
Civil invoices issued:	4,303	2903	6,000	6,000
Motor carriers requesting a hearing:	7	0	5	5
Actual hearings held:	0	0	3	3
Civil invoices processed by staff:	5047	3900	4,000	4,000

Physical Waiver Program:

Narrative Information – DA 400

Division of the Budget | Agency: Kansas Corporation Commission

State of Kansas | Program: Transportation Division

K.S.A. 66-1,129(a) requires the KCC to adopt safety rules and regulations, which include the requirements for Commercial Motor Vehicle (CMV) driver physical qualifications found in K.A.R. 82-4-3g. Certain physical requirement standards are absolute, providing no discretion to the medical examiner. These include: vision, insulin using diabetics, epilepsy, and loss or impairment of limbs. Drivers not meeting physical standards may seek a waiver and skill performance evaluation at the state level under K.A.R. 82-4-6d, and an exemption at the federal level.

In FY 2023, the KCC issued 20 physical waivers, a significant reduction from past years. Since the early 2000s, Kansas has issued medical waivers for vision, diabetes, seizures and missing or impaired limbs. FMCSA has been working with medical providers for several years to make the process more efficient while maintaining highway safety. In November of 2019, FMCSA eliminated the diabetes exemption (waiver) program by creating a more extensive examination form for diabetes (MCSA 5780.) In March 2022, they eliminated the vision exemption (waiver) program with the creation of a more extensive examination form for vision impairments (MCSA 5871.) These changes have reduced the number of waivers the KCC issues from nearly 180 to around 9 in the near future.

All waivers are reviewed by KCC staff and a third party physician to make certain the waivers are granted and renewed with a focus on the CMV driver's and general motoring public's safety. Since the implementation of the KTRAN program in May of 2017, paper waivers are no longer issued. Moving forward the process of requesting and issuing waivers will be done electronically. The following is a summary of the waivers issued:

PERFORMANCE MEASURES:	Actual FY 2023	Current FY 2024	Allocated FY 2025
Active Vision Waivers:	11	0	0
Active Diabetic Waivers:	0	0	0
Active Physical/Limb Waivers:	4	4	5
Active Seizure Waivers:	4	4	4
TOTAL Active Waivers:	20	20	20
New Waivers issued:	1	0	0

USDOT Registration:

The Division's goal is to provide quality customer service to the motor carrier base and to ease the burden and cost of regulation on the Kansas motor carrier industry.

Strategies for USDOT Registration

1. Remain an active partner with the motor carrier industry, local and state government, and the FMCSA, in order to educate the motor carrier industry regarding the requirements of the USDOT number and the compliance associated with such number. The USDOT number serves as a unique identifier for the collection and monitoring of a company's safety information acquired during audits, compliance reviews, crash investigations, and roadside inspections.

PERFORMANCE MEASURES:	Actual FY 2023	Current FY 2024	Allocated FY 2025
Total active Kansas based USDOT #s:	18,763	18,700	18,700
New intrastate USDOT #s issued:	324	350	350
New interstate USDOT #s issued:	1,087	1,100	1,100
Performance and Registration Information Systems Management (PRISM) out-of-service orders issued:	111	20	20
PRISM out-of-service orders reinstated:	9	10	10
Out-of-Service for failure to pay penalty order:	6	5	5
Failure to pay orders reinstated:	3	5	5
Out-of-Service for failure to participate in a compliance review:	8	5	5
Failure to participate in a compliance review orders reinstated:	4	5	5

Intrastate Authority:

Strategies for Objective #2 – Intrastate Authority

1. Remain an active partner with the Information Network of Kansas and educate the motor carrier industry about the virtual re-registration application process.
2. Maintain the KCC's electronic virtual motor carrier application system so that it is effective, efficient, and easily accessible at all times. This allows intrastate motor carriers to easily update and/or renew their KCC operating authority.

PERFORMANCE MEASURES:	Actuals FY 2023	Current FY 2024	Allocated FY 2025
Intrastate MCs holding KCC authority:	916	1,000	1,000
Vehicles registered to intrastate MCs:	4,481	5,000	5,000
Intra/interstate MCs holding KCC authority:	5,816	6,000	6,000
New Intrastate Common Authority applications granted:	385	400	400
New Private Authority applications granted:	80	100	100

PERFORMANCE MEASURES:	Current FY 2023	Current FY 2024	Allocated FY 2025
Intrastate MCs renewing their authority online:	100%	100%	100%
MCs renewing their authority in house:	0%	0%	0%
Applications dismissed:	118	120	120
Cancel by request orders:	91	50	50
Abandonment orders:	91	75	75
Insurance suspension notices:	271	200	200

Unified Carrier Registration:

Strategies for achieving the Unified Carrier Registration (UCR):

1. KTRAN directs motor carriers wanting to renew their current or previous year's UCR to the National Registration System (NRS) for renewal and adjustments.
2. The Division is able to remind motor carriers of their UCR renewal obligations through the NRS and KTRAN portals. The KCC's compliance staff also enforces unpaid UCR fees at the time of the Compliance Review. The KHP enforces UCR through roadside inspections conducted at the ports of entry and during new entrant safety audits. The Department of Revenue verifies UCR compliance prior to renewing the motor carrier's International Registration Plan and International Fuel Tax Agreement. Pre-Pass staff verifies UCR registration as part of its screening criteria. All newly issued online USDOT numbers are reviewed for UCR compliance and in-person requests for new USDOT numbers are screened for UCR compliance.
3. The USDOT numbers are a major component of the UCR tracking mechanism. The KCC staff works jointly with the FMSCA to help new and existing motor carriers apply for intra/interstate USDOT numbers, bi-annual updates, and any changes to their operation.
4. Collection of UCR fees directly affect a state's receipt of its allotment of federal funds. Kansas is focused on making the UCR program work well. The Division closely monitors the program and participates through quarterly conference calls with the FMCSA and fellow state representatives. Staff has consistently responded to many calls for assistance and has shared information now found in the UCR program's best practice guide.

PERFORMANCE MEASURES:	Actuals CY 2022	Current CY 2023	Allocated CY 2024
All MCs nationwide in compliance with UCR:	87.14%	76.68%	80%
All MCs nationwide not in compliance with UCR:	12.86%	23.32%	20%
KS based MCs in compliance with UCR:	98.68%	94.36%	99%
KS based MCs not in compliance with UCR:	1.32%	5.64%	1%
KS based MCs receiving UCR violations, in KS:	61	53	40
Out-of-state based carriers receiving violations, in KS, for no UCR:	504	390	400
KS based MC's audited for *Focused Anomaly Reviews (FARs):	24	14	20
KS based MC's audited for *Retreats:	22	14	20
KS based MC's audited for *Inspection:	81	43	60

*A FARs audit is generated when a motor carrier registers for UCR in a lower bracket than the number of Apportioned Registered CMVs it owns or operates.

* A Retreat audit is generated when a motor carrier registers for UCR in a lower bracket than the number of CMVs listed on its MCS-150 Profile.

* An Inspection audit is generated when a motor carrier's CMV is inspected and is in violation for not registering its company for the current or previous year's UCR.

External Assessment:

The State of Kansas annually receives $4,344,290.00 from the UCR. Kansas is considered a recipient state. This means we receive all of our allotment through the National Registration System (NRS) and the remaining amount through the UCR Depository.

Entities subject to the UCR fees:

The UCR Agreement requires all interstate "for-hire" motor carriers who transport property or passengers and those interstate "private" motor carriers transporting property to register with the USDOT and to pay UCR fees. Brokers, freight forwarders, and leasing companies (collectively referred to as UCR registrants) are also required to register and to pay UCR fees.

Entities not subject to the UCR fees:

There are two types of entities that are not subject to UCR fees: (1) purely intrastate carriers, that is, those motor carriers that do not handle interstate freight or make interstate movements, unless the State has elected to apply the provisions of the UCR Agreement to such intrastate carriers; and (2) private motor carriers transporting only passengers.

UCR Fee Schedule:

Currently, the fee schedule below is in effect through calendar year 2022. A proposed reduction of the UCR fees schedule is currently pending and could go into effect as early as 2023. The UCR fees are based only on the total number of CMVs operating in interstate commerce. The UCR fees for brokers and freight forwarders that do not operate CMVs are levied at the smallest fee category. UCR fees are set through a graduated structure of rates according to the number of commercial motor vehicles operated by a motor carrier during the preceding year (see chart below). Those carriers subject to UCR are mailed application forms with instructions on how to register and pay UCR fees on-line at the national UCR site developed and maintained by the National Registration System.

CMV definition:

A "commercial motor vehicle" is defined as a self-propelled vehicle used on the highways in commerce principally to transport passengers or cargo, if the vehicle:

- Has a gross vehicle weight rating or gross vehicle weight of at least 10,001 pounds, whichever is greater, or when connected to trailing equipment has a gross combination weight rating or gross combination weight of at least 10,001 pounds, whichever is greater, or
- Carries placarded amounts of hazardous materials, regardless of the vehicle's weight, or
- Is designed to carry more than 10 passengers, including the driver.

Unified Carrier Registration (UCR) Fees:

Under federal law, the Board of Directors of the Unified Carrier Registration Plan ("Board") is required to recommend to the United States Department of Transportation (USDOT), the level of fees to be assessed in each agreement year. Each December, the Board meets to review the amount of fees collected in the previous CY and recommends the six fee brackets for the upcoming registration year either be adjusted or maintained to the USDOT. The USDOT reviews the UCR Board's recommendation and either approves or adjusts the next year's registration fees. The Board recognizes that the recommended adjustments require action in a final rule by the Department and the Federal Motor Carrier Safety Administration (FMCSA). The following information reflects the current 2022, 2023 CY UCR fees and the fee schedule for the upcoming 2024 CY UCR.

Current Fee Schedule for CY 2022

CMV Fleet Size	Fee Per Company ($)
0-2	$59.00
3-5	$176.00
6-20	$351.00
21-100	$1,224.00
101-1,000	$5,835.00
More than 1,000	$56,977.00

Current Fee Schedule for CY 2023

CMV Fleet Size	Fee Per Company ($)
0-2	$41.00
3-5	$121.00
6-20	$242.00
21-100	$844.00
101-1,000	$4,024.00
More than 1,000	$39,289.00

Proposed Fee Schedule for CY 2024

CMV Fleet Size	Fee Per Company ($)
0-2	$37.00
3-5	$111.00
6-20	$221.00
21-100	$769.00
101-1,000	$3,670.00
More than 1,000	$35,836.00

Kansas Trucking Regulatory Assistance Network (KTRAN):

Strategy for achieving the KTRAN:

Federal Grant:

KDOR is the lead agency for the Kansas Commercial Vehicle Information Systems and Networks (CVISN) program. Other agencies involved in the Kansas Expanded CVISN Program Plan are the KCC, KHP and KDOT. These agencies have a long-standing relationship and have partnered on numerous projects in the past.

Background:

The FMCSA reviewed and accepted the KDOR Core CVISN Program Plan/Top-Level Design and certified Kansas as Core CVISN compliant. The mission of the Kansas CVISN program is to create an information network using advanced technology that will enhance efficiency, safety, compliance, and enforcement for commercial vehicle operations. The information network includes the exchange of information and ideas between the government partners and the motor carrier industry. CVISN initiatives promote the economic well-being of Kansas by facilitating the movement of goods for business and industry.

Strategies for Objective #4

Effective July 2017, KTRAN has served to integrate information about Kansas motor carriers, commercial vehicles and commercial drivers. For example, roadside enforcement has access to KCC compliance information through CVIEW query windows utilizing a system-to-system interface built as part of this project. In another example, KCC officials are automatically notified of PRISM OOS status changes, as well as having a real-time interface to KSCVIEW for PRISM checking of carriers and vehicles prior to issuing KCC authorities.

EXPENDITURE JUSTIFICATION - Transportation Division

Account Code 100: Salaries and Wages

Summary: Staff protects the public interest and safety on Kansas highways through comprehensive education, planning, licensing, and inspection of motor carriers. Of the 19 employees, twelve are special investigators (SI) located throughout the state. The Transportation Division has 19 regular unclassified authorized permanent FTE; as of June 30, 2023, 15 of the 19 FTE positions were filled.

Narrative Information – DA 400

Division of the Budget | Agency: Kansas Corporation Commission

State of Kansas | Program: Transportation Division

Current Year FY 2024: $1,645,177 is requested. This is an increase of $185,276 in part from the Legislative approved salary increase for state employees. Additionally, the division add one special investigator due to the increase number of inspections. 19.0 FTE.

Allocated Budget Year FY 2025: $1,642,266 is requested.

Account Code 200-299: Contractual Services

Summary: Most of the contractual services requested are for communications expenses (which include cell phones). Other expenses include: contracts, rent, computer software maintenance and service, credit card and e-check fees, service repairs for nine (9) state vehicles, and staff travel. Investigator daily travel has been reduced by strategic placement within territories. The Division will continue to streamline costs where possible.

Current FMCSA regulation requires certified state and federal investigators to attend the CR and CVSA certification courses. Each investigator must attend an 80-hour CR course; a 40-hour CSA course; a 40-hour Basic Hazardous Materials course; an 80-hour CVSA course; and a 40-hour Cargo Tank Inspection course. Each SI is also required to complete 32 CVSA Level I inspections each year. Compliance reviews must be conducted per policies stated in the FMCSA Field Operations Training Manual to ensure uniformity between each SI on the Division's staff and between Division staff and its federal counterparts. Once certified, SIs must successfully complete any FMCSA and/or CVSA required refresher or in-service training to maintain their minimum federal certification requirements.

Rents include: copier, portion of Savin copier, and assigned office space at 1500 SW Arrowhead Road for Transportation staff. Other fees charged include, but are not limited to, DofA enterprise application fees, credit cards and Secretary of State fees.

The majority of in-state travel subsistence is for the nine SIs. Throughout the COVID pandemic the SI's continued their inspection work. They travel and occasionally have overnight expenses due to complaint follow-up, educational training sessions, and mandatory training programs. SIs provide educational programs for new and existing carriers and must visit a new entry public motor carrier on-site. As COVID restrictions end, we will continue to offer our training through both in-person and zoom format to best accommodate the carriers. The SIs also investigate complaints regarding motor carriers based in Kansas and attend certified training and education seminars to stay current in their field. Out-of-state travel expenses permit staff to attend compliance review school, the CVSA Conference, and the National Conference of State Transportation Specialists. These conferences allow Kansas to keep current on federal regulations and participate in other state's activities and transportation industry issues nationwide.

The Division has a $3,000 contract with INK to support the on-line Kansas Trucking Connection portal. This portal allows the Division to accept credit cards and e-checks, and to provide information to the trucking industry.

Current Year FY 2024: $730,650 is requested.

Allocated Budget Year FY 2025: $740,250 is requested. Rent, communication, contracts, IT maintenance, licenses and subscriptions (this includes the docket system license fees), copiers, credit card fees, internet access, publications in the Register, maintenance, DofA fees, travel and vehicle service repairs make up the majority of expenditures in these account codes.

Account Code 300 - 399: Commodities

Summary: The major portion of commodities expenditures includes fuel for state vehicles, car parts, rental car fees, software, stationery, office supplies, and professional and scientific supplies. Office supplies include authority cards, instruction letters, application and invoice forms, envelopes, file folders, data processing supplies and other miscellaneous office supplies. Professional and scientific supplies include the underwriters' handbook, Session Laws, Statute Pocket Parts, Statutes, Code of Federal Register Title 62 and 49 and Safety and Hazardous Material Regulations. Funding is also included for the Division's portion of costs of housekeeping supplies for the building.

Current Year FY 2024: $40,989 is requested.

Allocated Budget Year FY 2025: $40,989 is requested. The largest portion of this amount is used for fuel and motor vehicle parts. Other costs include software, staff safety clothes, stationery, envelopes, and office supplies needed to correspond with motor carriers.

Account Code: 400 Capital Outlay

Summary: The majority of items purchased from this category are IT replacements and upgrades based on the KCC IT plan. The investigators work out of their vehicles and require portable equipment such as cell phones, laptops and a printer/copier. The Division continues to search for efficiencies with the use of technology. Also included in this category are vehicle replacements that reach the mileage threshold and have high maintenance costs.

The Division has eleven vehicles for daily operations. In addition to meeting mileage thresholds, the KCC reviews vehicle usage and cost of repairs on vehicles before targeting a vehicle for replacement. For the safety of employees and the public, the agency believes it is imperative to timely replace the vehicles meeting or projected to meet the replacement criteria. The SIs are on the road daily regulating the motor carrier industry by providing inspections, audits, educational training, and investigating complaints. The field staff carry in their vehicles a laptop, printer/copier, creeper, wheel chocks, safety cones, and regulatory material. The field staff inspects businesses at various locations and some are off highway routes.

PROGRAM	TAG#	LAST NAME	DEPARTMENT	TYPE	YEAR	THRESHOLD	END ODO	ANNUAL MILES	MONTHLY AVERAGE	EXPENSES REPAIRS	EXPENSES GAS	TOTAL EXPENSES	LIFE OF VEHICLE EXPENSES REPAIRS
TRANSPORTATION	16025	SPARE	TRANSPORTATION	SUV	2014	150,000	100,176	8,349	696	$3,346.60	$1,425.65	$5,109.25	$11,041.98
TRANSPORTATION	16686	PARGAS	TRANSPORTATION	SUV	2015	150,000	107,797	8,866	806	$1,672.97	$1,519.10	$3,529.07	$4,771.14
TRANSPORTATION	16687	STIPE	TRANSPORTATION	SUV	2015	150,000	82,384	10,946	912	$512.62	$2,005.60	$2,855.22	$2,388.45
TRANSPORTATION	16688	SPARE	TRANSPORTATION	SUV	2015	150,000	167,711	18,324	1,527	$1,115.60	$3,014.39	$4,466.99	$6,029.51
TRANSPORTATION	17106	ROSE	TRANSPORTATION	SUV	2016	150,000	73,056	7,516	626	$320.60	$1,199.81	$1,857.41	$2,700.71
TRANSPORTATION	17472	PATTERSON	TRANSPORTATION	SUV	2017	150,000	34,203	5,757	480	$0.00	$969.77	$1,306.77	$1,707.05
TRANSPORTATION	17473	ASKREN	TRANSPORTATION	SUV	2017	150,000	72,920	10,810	901	$596.95	$1,933.15	$2,867.10	$11,238.64
TRANSPORTATION	18243	ADAMS	TRANSPORTATION	SUV	2018	150,000	36,920	4,813	438	$195.50	$782.44	$1,314.94	$1,132.02
TRANSPORTATION	23724	HEENAN	TRANSPORTATION	SUV	2019	150,000	48,841	12,781	1,065	$1,362.13	$1,933.72	$3,632.85	$1,820.22
TRANSPORTATION	26482	FRYBACK	TRANSPORTATION	SUV	2023	150,000	1,684	1,684	842	$123.59	$254.87	$378.46	$123.59
TRANSPORTATION	26483	HANDY	TRANSPORTATION	SUV	2023	150,000	1,490	1,490	745	$228.98	$271.85	$500.83	$228.98

Current FY 2024: $264,396 is requested. Two vehicles were purchased to accommodate new SIs in the first month of FY 2024. We replaced vehicle #16688 that is past the 150,000 mile threshold and vehicle #17474 the agency pool vehicle that had been utilized for the new SI in FY 2023 and was converted back to an agency fleet vehicle at the end of FY 2023. The KCC IT plan includes cell phones, tablets, printers, laptops, scanners, monitors, Microsoft upgrades, software, servers and an allocation for the Docket Management System upgrade.

Allocated Budget Year FY 2025: $304,396 is requested. The KCC IT plan includes hearing room and equipment upgrades, scanners, laptops, monitors, scanners, software upgrades, including Microsoft and an allocated amount for the continued upgrade to the Docket Management System.

Narrative Information – DA 400

Division of the Budget
State of Kansas

Agency: Kansas Corporation Commission
Program: Transportation Division

Update - Account Code: 700 Transfer of Funds

Summary: The Unified Carrier Registration Act provides nationwide entitlement dollars for the 41 participating States. The revenue was calculated by using the 2004 Single State Registration System's (SSRS) registration year, each State reported the amount of entitlement dollars for their jurisdiction, with Kansas reporting $4,344,290.00.

The States agreed to have the legal authority, resources, and qualified personnel necessary to administer the agreement in accordance with the rules and regulations promulgated by the Board of Directors and UCR Act. The UCR Act also requires the States to demonstrate that an amount at least equal to the revenue derived by the State from the UCR Agreement shall be used for motor carrier safety programs, enforcement, or administration of the UCR plan and UCR Agreement. As a result, the Division has worked with the Kansas Highway Patrol to transfer funds to ensure the UCR dollars received by Kansas are used as intended. Last year the two agencies worked together to increase the transfer from $1,300,000 to $2,000,000 dollars. The two bills below summarize the transfer between the two agencies.

2022 H Sub for Sub SB 267 and HB2510 - **Appropriations for FY 2023, FY 2024 and FY 2025 for various state agencies:**

- Making and concerning appropriations for fiscal years ending June 30, 2023, June 30, 2024, and June 30, 2025, for state agencies; authorizing certain transfers, capital improvement projects and fees, imposing certain restrictions and limitations, and directing or authorizing certain receipts, disbursements, procedures and acts incidental to the foregoing.
- Addresses the KCC budget on pages 33-35, including fee funds.
- The KHP budget is addressed on pages 158-163. The transfer of funds from the KCC is addressed on page 162:
  - (c) On July 1, 2022, and January 1, 2023, or as soon thereafter each such date as moneys are available, the director of accounts and reports shall transfer an amount specified by the executive director of the state corporation commission, with the approval of the director of the budget, of not more than $1,000,000 from the motor carrier license fees fund (143-00-2812-5500) of the state corporation commission to the motor carrier safety assistance program state fund (280-00-2208) of the Kansas highway patrol: Provided, however, that such transfers shall not result in an ending balance of less than $2,800,000 in the motor carrier license fees fund of the state corporation commission during the fiscal year ending June 30, 2023.

406/410 series report

Dept. Name: Transportation
Agency Name: Kansas Corporation Commission
Agency Reporting Level: 02200
Version: 2025-A-02-00143

Date: 09/15/2023
Time: 10:14:27

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2025 Base Budget Request	null	null	null
	Salaries and Wages	1,447,820	1,645,177	1,642,266	0	0	0
	TOTAL Salaries and Wages	**1,447,820**	**1,645,177**	**1,642,266**	**0**	**0**	**0**
52000	Communication	43,983	47,703	47,703	0	0	0
52100	Freight and Express	0	200	200	0	0	0
52200	Printing and Advertising	1,119	5,000	5,000	0	0	0
52300	Rents	79,348	75,339	75,339	0	0	0
52400	Reparing and Servicing	19,030	62,767	63,267	0	0	0
52500	Travel and Subsistence	9,504	10,900	10,900	0	0	0
52510	InState Travel and Subsistence	6,970	8,300	8,300	0	0	0
52520	Out of State Travel and Subsis	16,318	19,850	19,850	0	0	0
52600	Fees-other Services	10,355	413,799	413,799	0	0	0
52700	Fee-Professional Services	169,988	83,492	92,592	0	0	0
52900	Other Contractual Services	3,274	3,300	3,300	0	0	0
	TOTAL Contractual Services	**359,889**	**730,650**	**740,250**	**0**	**0**	**0**
53000	Clothing	555	2,300	2,300	0	0	0
53400	Maint Constr Material Supply	402	1,100	1,100	0	0	0
53500	Vehicle Part Supply Accessory	24,124	23,079	23,079	0	0	0
53600	Pro Science Supply Material	200	2,200	2,200	0	0	0
53700	Office and Data Supplies	2,442	11,750	11,750	0	0	0
53900	Other Supplies and Materials	148	560	560	0	0	0
	TOTAL Commodities	**27,871**	**40,989**	**40,989**	**0**	**0**	**0**
	TOTAL Capital Outlay	**19,411**	**264,396**	**304,396**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**1,854,991**	**2,681,212**	**2,727,901**	**0**	**0**	**0**
	SUBTOTAL State Operations	**1,854,991**	**2,681,212**	**2,727,901**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**1,854,991**	**2,681,212**	**2,727,901**	**0**	**0**	**0**

406/410 series report

Dept. Name: Transportation
Agency Name: Kansas Corporation Commission
Agency Reporting Level: 02200
Version: 2025-A-02-00143

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2025 Base Budget Request	null	null	null
1	2812	5500 MOTOR CARRIER LICENSE FF	1,447,820	1,645,177	1,642,266	0	0	0
1	**2812**	**2812 SUBTOTAL for 2812's**	**1,447,820**	**1,645,177**	**1,642,266**	**0**	**0**	**0**
		252 TOTAL Salaries and Wages	**1,447,820**	**1,645,177**	**1,642,266**	**0**	**0**	**0**
2	2812	5500 MOTOR CARRIER LICENSE FF	359,889	730,650	740,250	0	0	0
2	**2812**	**2812 SUBTOTAL for 2812's**	**359,889**	**730,650**	**740,250**	**0**	**0**	**0**
		262 TOTAL Contractual Services	**359,889**	**730,650**	**740,250**	**0**	**0**	**0**
3	2812	5500 MOTOR CARRIER LICENSE FF	27,871	40,989	40,989	0	0	0
3	**2812**	**2812 SUBTOTAL for 2812's**	**27,871**	**40,989**	**40,989**	**0**	**0**	**0**
		272 TOTAL Commodities	**27,871**	**40,989**	**40,989**	**0**	**0**	**0**
4	2812	5500 MOTOR CARRIER LICENSE FF	19,411	264,396	304,396	0	0	0
4	**2812**	**2812 SUBTOTAL for 2812's**	**19,411**	**264,396**	**304,396**	**0**	**0**	**0**
		282 TOTAL Capital Outlay	**19,411**	**264,396**	**304,396**	**0**	**0**	**0**
		282 TOTAL All Funds	**1,854,991**	**2,681,212**	**2,727,901**	**0**	**0**	**0**

406/410 series report

Dept. Name: Transportation
Agency Name: Kansas Corporation Commission
Agency Reporting Level: 02200
Version: 2025-A-02-00143

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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2025 Base Budget Request	null	null	null
5500	MOTOR CARRIER LICENSE FF	1,854,991	2,681,212	2,727,901	0	0	0
2812	**SUBTOTAL MOTOR CARRIER LICENSE FF**	**1,854,991**	**2,681,212**	**2,727,901**	**0**	**0**	**0**
	310 TOTAL MEANS OF FUNDING	**1,854,991**	**2,681,212**	**2,727,901**	**0**	**0**	**0**

ENERGY DIVISION

PROGRAM GOAL:

The Energy Division is funded through U.S. Department of Energy (DOE) State Energy Program (SEP) funds and various other grants and the program goals are designed to meet the requirements/criteria of the various grants it is responsible for administering. This complies with K.S.A. 74-616 and 74-617. The Energy Division is a non-regulatory division within the Commission. The annual SEP grant is a three year application grant with annual renewals. The Energy Division continues to identify opportunities to encourage energy conservation, while fostering business development and efficient delivery of public services, particularly in rural Kansas. This year the goal is to encourage energy conservation in small rural businesses and public buildings through both education and direct services and further expand K-12 educational outreach efforts. These efforts are achieved through a partnership with Kansas State University – Engineering Extension staff. DOE requires quarterly reports on the predetermined milestones and metrics as outlined in the SEP approved application. The Energy Division focuses on meeting those milestones and metrics as outlined below. Energy Division funds will increase over the next several years with funding from the Infrastructure Investment and Jobs Act (IIJA). This will require the establishment of several new programs that will primarily be "pass-through" grants with sub-awardees, with the program goals designed to meet the various requirements. This includes: Grid Resilience (40101(d)), Energy Efficiency Conservation Block Grant (EECBG), Energy Efficiency Revolving Loan Fund (EERLF), and State Energy Program-IIJA (one time supplement to the annual SEP). The funding on several of these grants will expand multiple years with some starting in FY24 and some in FY25. The Energy Division will also receive additional federal funds from the Inflation Reduction Act (IRA) with two rebate programs. These rebate programs are focused on residential energy efficiency related rebates, with these programs starting in late FY24 or early FY25 with the funds to continue through FY31.

NOTE: K.S.A. 75-37,128 requires the secretary of administration to adopt rules and regulations for state agencies to conduct energy audits at least every five years on all state-owned property. The 2018 Legislature amended this statute to allow the secretary of administration to waive this requirement if not economically feasible. K.S.A. 75-1259 authorizes the secretary of administration to determine the appropriate energy conservation standards for capital improvement projects or major repairs or improvements to buildings for the use or benefit of state agencies. Additionally, K.S.A. 66-1227 specifically prohibits the KCC from adopting or enforcing energy efficiency standards for residential, commercial or industrial structures.

Narrative Information – DA 400

Division of the Budget | Agency: Kansas Corporation Commission

State of Kansas | Program: Energy Division

OBJECTIVE #1:

Conduct the Facility Conservation Improvement Program (FCIP) pursuant to K.S.A. 75-37,125 and encourage public entities to increase energy efficiency of their buildings. This program is part of the annual SEP federal grant and promotes guaranteed energy performance contracting.

Strategies for Objective #1:

1. Maintain a pre-approved Energy Service Companies (ESCO) list that would allow public entities to enter into an initial energy audit and allow them to expedite the procurement process.
2. Provide assistance to local governmental entities that obtain services from energy service companies through the state FCIP contract.
3. Increase awareness about the FCIP program via presentations, the KCC website, and distribution of written material.

Performance Measures for Objective #1:

PERFORMANCE MEASURES

	Actuals FY 2023	**Current Year FY 2024**	**Allocated FY 2025**
Number of FCIP presentations	3	3	5
Public entities supported through energy performance contracting process	2	2	3

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OBJECTIVE #2:

Encourage improved energy conservation among small rural businesses.

Strategies for Objective #2:

1. Secure federal funding for the small rural business energy conservation program via the State Energy Program grant from the U.S. Department of Energy.
2. Increase the number of small rural business program through a purchase of services agreement with Kansas State University-Engineering Extension.

Performance Measures for Objective #2:

PERFORMANCE MEASURES

Measure	Actuals FY 2023	Current Year FY 2024	Allocated FY 2025
Potential energy savings identified kWh	325,981	500,000	550,000

PERFORMANCE MEASURES

Measure	Actuals FY 2023	Current Year FY 2024	Allocated FY 2025
Number of energy assessment audits for rural businesses performed	26	21	21
Percent of small business applying for the USDA REAP grant*	96%	30%	30%

*New measure for FY19

OBJECTIVE #3:

Provide information and encourage more efficient use of energy resources.

Strategies for Objective #3:

1. Maintain both a physical and online energy conservation resource library of books, fact sheets, videos, and training material and equipment for energy conservation education.
2. Participate in and present energy conservation information at public events to promote FCIP and small business energy programs and generally promote residential and commercial energy conservation improvement activities.

PERFORMANCE MEASURES

Measure	Actuals FY 2023	Current Year FY 2024	Allocated FY 2025
Participate in and present energy efficiency information at public events to promote energy efficiency/conservation, the small rural business audit program and FCIP.	52	35	40
Number of people contacted via webinar, direct mail, or other marketing/outreach efforts	5208	6,000	6,500

PERFORMANCE MEASURES

Measure	Actuals FY 2022	Current Year FY 2023	Allocated FY 2024
Develop energy fact sheets and information about energy conservation/efficiency for residences and small businesses	12	3	3

Objective #4

Oversee the Grid Resilience 40101(d) grant, by issuing solicitation for proposals and selecting appropriate grid resiliency projects from eligible entities. The program will be administered pursuant to US DOE guidance and requirements.

PERFORMANCE MEASURES

Measure	Actuals FY 2023*	Current Year FY 2024	Allocated FY 2025
Issue notice of solicitation for sub-awardees	0	2	2
Number of projects selected and submitted to DOE for funding	0	5	9

*this is an IIJA grant and the award for Kansas was made in July 2023 (FY24) with a two year grant allocation in the amount of $13,313,126 that requires a state match of $1,996,969. These funds will be expended over a period of five years, based on selected and approved projects. These funds will pass-through to utilities for grid resiliency projects that meet DOE criteria.

OBJECTIVE #5:

Administer the Energy Efficiency Conservation Block Grant pursuant to US DOE guidance and requirements.

PERFORMANCE MEASURES*

Measure	Actuals FY 2023**	Current Year FY 2024	Allocated FY 2025
Issue notice of solicitation for sub-awardees (Municipalities)	0	1	0
Number of sub-awards approved.	0	2	2

*These are one time funds through the IIJA and the total award for Kansas is $1,914,100. We anticipate a one-time grant solicitation.

** We anticipate these funds being received in FY24 and expended by FY25, depending on the DOE award notification.

OBJECTIVE #6:

Administer the Energy Efficiency Revolving Loan Fund (EERLF) to promote energy efficiency improvements with an emphasis on colleges and universities in the State. This will be in compliance with US DOE guidance and requirements.

PERFORMANCE MEASURES*

Measure	Actuals FY 2023**	Current Year FY 2024	Allocated FY 2025
Number of notice of grant solicitation	0	1	0
Number of loans issued	0	2	2

*These are one-time funds through the IIJA and the total award to Kansas is $6,415,220 with the loans repaid at a varying rate. We anticipate some of the loans will be established in FY2024 and the balance in FY2025, depending on when DOE issues the award notification.

**We anticipate these funds being received in FY24 and expended by FY25, with repayment of loans starting in FY26.

OBJECTIVE #7:

Establish programs to promote energy efficiency in compliance with the US DOE supplemental SEP-IIJA funds.

PERFORMANCE MEASURES*

Measure	Actuals FY 2023**	Current Year FY 2024	Allocated FY 2025
Establish a program to provide energy assessments and best practices to small municipalities with water/waste water treatment facilities	0	1	1
Number of municipalities provided best practice information	0	5	5
Number of energy assessments completed for municipal water facilities	0	2	2
Number of energy efficiency presentations.	0	3	5
Number of building code surveys completed.	0	30	30

External/Internal Assessment:

The KCC continues to review and implement improvements for the division consistent with the DOE, SEP grants and state statutes. The continued partnership with Kansas State University-Engineering Extension has allowed the division to increase the level of technical support for both the FCIP and small rural business audits, and further develop K-12 outreach, which has increased the awareness of energy conservation.

The KidWind Challenge was held in person this year and 8 teams from Kansas advanced to the National KidWind Challenges in Denver, Colorado. We had 26 schools, 55 teams, and 341 students compete for State. One team won the Elementary National Champion and two Kansas teams received National Champions awards.

EXPENDITURE JUSTIFICATION – Energy

Account Code 100: Salaries and Wages

Summary:
The Energy Division has 2 FTE Unclassified positions.

Current Year FY 2024: $185,996 is requested.

Allocated Budget Year FY 2025: $185,570 is requested.

Account Code 200-299: Contractual Services

Summary: The major portion of contractual service is for technical support of the programs, communication, professional services, rents, copiers, printing of materials, computer software maintenance and service, and in-state and out-of-state travel and dues to professional organizations such and the National Association of State Energy Officials and the Energy Services Coalition.

Current Year FY 2024: $3,493,168 is requested. This is an increase of $2,200,000 due to the increase federal funds from the Infrastructure Investment Jobs Act (IIJA) and the Inflation Reduction Act (IRA). Several of these programs will require experience with financial and rebate programs to include planning and implementation. These are rough estimates based on current DOE guidance and status of the grant process.

Allocated Budget Year FY 2025: $34,094,637 is requested. The Inflation Reduction Act Home Rebate Program focuses on improving energy efficiency for single and multi-family homes with a focus on low-income. These are residential rebates pending DOE guidance and will require third party services to manage and distribute rebate programs to qualified residences.

Account Codes 300–390: Commodities

Summary: The major portion of requests in these account codes includes expenses for office supplies, software and professional scientific supplies associated with mini conferences and FCIP workshops.

Current Year FY 2024: $14,450 is requested.

Allocated Budget Year FY 2025: $14,350 is requested.

Account Codes 400 - Capital Outlay

Summary: The majority of items purchased from this category are IT replacements and upgrades based on the KCC IT plan.

Current Year FY 2024: $8,120 is requested. The energy division computers are part of the KCC IT replacement plan for FY2024.

Allocated Budget Year FY 2025: $8,120 is requested.

Account Codes 700 – Non-Expense Items:

Summary: The KCC receives indirect costs related to the State Energy Program (SEP) grant. The indirect costs are transferred to the 2019 Public Service Regulation fund as Administrative Services staff expenses are incurred.

Current Year FY 2024: $43,565 is requested for indirect expenses related to the SEP Grant.

Allocated Budget FY 2025: $43,565 is requested for indirect expenses related to the SEP Grant.

Several of the grant funds are pass-through grants from the Infrastructure Investment Jobs Act (IIJA) will require the KCC to put out solicitation notices to local governments, utilities, including electric cooperatives and municipal utilities. Other grant funds from the Inflation Reduction Act (IRA) are targeted rebate programs for energy efficiency improvements to residential individuals with an emphasis on low-income and underserved communities. These rebates will be pass-through to individuals or approved contractors. These funds will start to be expended in FY2024 and will continue for several years. The amount expended in FY2024 and FY2025 is a rough estimate depending on the U.S. Department of Energy's application and approval process. Any funds not expended in FY2024 will be carried over into FY2025.

Aid to Local Government: FY2024 $8,886,849 increase due to U.S. DOE federal grant funds from the IIJA and IRA. Specifically the Energy Efficiency Conservation Block Grant (EECBG), Energy Efficiency Revolving Loan Fund (EERLF), Grid Resilience 40101(d) and IRA Rebates. FY2025: $13,317,613 is requested.

These funds are estimated and any funds not expended would be carried over to the next fiscal year.

406/410 series report

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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2025 Base Budget Request	null	null	null
	Salaries and Wages	113,089	185,996	185,570	0	0	0
	TOTAL Salaries and Wages	**113,089**	**185,996**	**185,570**	**0**	**0**	**0**
52000	Communication	2,485	3,600	3,600	0	0	0
52200	Printing and Advertising	164	200	200	0	0	0
52300	Rents	4,616	7,000	7,000	0	0	0
52400	Reparing and Servicing	786	3,523	3,523	0	0	0
52500	Travel and Subsistence	4,307	1,800	1,800	0	0	0
52510	InState Travel and Subsistence	4	2,250	2,250	0	0	0
52520	Out of State Travel and Subsis	3,632	6,000	6,000	0	0	0
52600	Fees-other Services	1,957	7,000	7,000	0	0	0
52700	Fee-Professional Services	29,332	0	0	0	0	0
52900	Other Contractual Services	618,656	3,461,795	34,063,264	0	0	0
	TOTAL Contractual Services	**665,939**	**3,493,168**	**34,094,637**	**0**	**0**	**0**
53500	Vehicle Part Supply Accessory	85	100	100	0	0	0
53600	Pro Science Supply Material	0	14,000	14,000	0	0	0
53700	Office and Data Supplies	98	250	250	0	0	0
53900	Other Supplies and Materials	47	0	0	0	0	0
	TOTAL Commodities	**230**	**14,350**	**14,350**	**0**	**0**	**0**
	TOTAL Capital Outlay	**948**	**8,120**	**8,120**	**0**	**0**	**0**
	SUBTOTAL State Operations	**780,206**	**3,701,634**	**34,302,677**	**0**	**0**	**0**
55000	Federal Aid Payments	0	3,886,849	3,773,023	0	0	0
	TOTAL Aid to Local Governments	**0**	**3,886,849**	**3,773,023**	**0**	**0**	**0**
55200	Claims	0	5,000,000	9,544,590	0	0	0
	TOTAL Other Assistance	**0**	**5,000,000**	**9,544,590**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**780,206**	**12,588,483**	**47,620,290**	**0**	**0**	**0**
77300	Transfers	37,505	43,565	43,565	0	0	0
	TOTAL Non-Expense Items	**37,505**	**43,565**	**43,565**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**817,711**	**12,632,048**	**47,663,855**	**0**	**0**	**0**

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2025 Base Budget Request	null	null	null
1	2019	0100 PUBLIC SERVICE REGULATION FD	2,198	0	0	0	0	0
1	**2019**	**2019 SUBTOTAL for 2019's**	**2,198**	**0**	**0**	**0**	**0**	**0**
1	2432	2400 FAC CONSERVATION IMPRV FD	0	185,996	185,570	0	0	0
1	**2432**	**2432 SUBTOTAL for 2432's**	**0**	**185,996**	**185,570**	**0**	**0**	**0**
1	3682	3500 ENERGY CONSERVATION PLAN FDF	110,891	0	0	0	0	0
1	**3682**	**3682 SUBTOTAL for 3682's**	**110,891**	**0**	**0**	**0**	**0**	**0**
		1262 TOTAL Salaries and Wages	**113,089**	**185,996**	**185,570**	**0**	**0**	**0**
2	2019	0100 PUBLIC SERVICE REGULATION FD	9,371	0	0	0	0	0
2	**2019**	**2019 SUBTOTAL for 2019's**	**9,371**	**0**	**0**	**0**	**0**	**0**
2	2432	2400 FAC CONSERVATION IMPRV FD	96	230	230	0	0	0
2	**2432**	**2432 SUBTOTAL for 2432's**	**96**	**230**	**230**	**0**	**0**	**0**
2	2667	4000 ENERGY GRNTS MGMT FD-STRIPPER	22,695	0	0	0	0	0
2	**2667**	**2667 SUBTOTAL for 2667's**	**22,695**	**0**	**0**	**0**	**0**	**0**
2	3682	3500 ENERGY CONSERVATION PLAN FDF	633,777	1,900,220	2,501,688	0	0	0
2	**3682**	**3682 SUBTOTAL for 3682's**	**633,777**	**1,900,220**	**2,501,688**	**0**	**0**	**0**
2	NEW1	NEW1 NEW1 Energy Efficiency Conservation BG	0	0	0	0	0	0
2	**NEW1**	**NEW1 SUBTOTAL for NEW1's**	**0**	**0**	**0**	**0**	**0**	**0**
2	NEW2	NEW2 NEW2 Energy Efficiency Revolving Loan Fd	0	276,120	276,121	0	0	0
2	**NEW2**	**NEW2 SUBTOTAL for NEW2's**	**0**	**276,120**	**276,121**	**0**	**0**	**0**
2	NEW3	NEW3 NEW3 High Efficiency Electric Home Rebate	0	658,299	15,658,299	0	0	0
2	**NEW3**	**NEW3 SUBTOTAL for NEW3's**	**0**	**658,299**	**15,658,299**	**0**	**0**	**0**
2	NEW4	NEW4 NEW4 Home Owner Managing Energy Savings	0	658,299	15,658,299	0	0	0
2	**NEW4**	**NEW4 SUBTOTAL for NEW4's**	**0**	**658,299**	**15,658,299**	**0**	**0**	**0**
		1342 TOTAL Contractual Services	**665,939**	**3,493,168**	**34,094,637**	**0**	**0**	**0**
3	2432	2400 FAC CONSERVATION IMPRV FD	10	20	20	0	0	0
3	**2432**	**2432 SUBTOTAL for 2432's**	**10**	**20**	**20**	**0**	**0**	**0**
3	2667	4000 ENERGY GRNTS MGMT FD-STRIPPER	28	14,310	14,310	0	0	0
3	**2667**	**2667 SUBTOTAL for 2667's**	**28**	**14,310**	**14,310**	**0**	**0**	**0**
3	3682	3500 ENERGY CONSERVATION PLAN FDF	192	20	20	0	0	0
3	**3682**	**3682 SUBTOTAL for 3682's**	**192**	**20**	**20**	**0**	**0**	**0**
		1372 TOTAL Commodities	**230**	**14,350**	**14,350**	**0**	**0**	**0**
4	2667	4000 ENERGY GRNTS MGMT FD-STRIPPER	(53)	8,120	8,120	0	0	0
4	**2667**	**2667 SUBTOTAL for 2667's**	**(53)**	**8,120**	**8,120**	**0**	**0**	**0**
4	3682	3500 ENERGY CONSERVATION PLAN FDF	1,001	0	0	0	0	0
4	**3682**	**3682 SUBTOTAL for 3682's**	**1,001**	**0**	**0**	**0**	**0**	**0**
		1392 TOTAL Capital Outlay	**948**	**8,120**	**8,120**	**0**	**0**	**0**
8	NEW1	NEW1 NEW1 Energy Efficiency Conservation BG	0	1,000,000	886,174	0	0	0
8	**NEW1**	**NEW1 SUBTOTAL for NEW1's**	**0**	**1,000,000**	**886,174**	**0**	**0**	**0**
8	NEW2	NEW2 NEW2 Energy Efficiency Revolving Loan Fd	0	2,886,849	2,886,849	0	0	0
8	**NEW2**	**NEW2 SUBTOTAL for NEW2's**	**0**	**2,886,849**	**2,886,849**	**0**	**0**	**0**
		1412 TOTAL Aid to Locals	**0**	**3,886,849**	**3,773,023**	**0**	**0**	**0**
9	NEW1	NEW1 NEW1 Energy Efficiency Conservation BG	0	0	0	0	0	0
9	**NEW1**	**NEW1 SUBTOTAL for NEW1's**	**0**	**0**	**0**	**0**	**0**	**0**
9	NEW2	NEW2 NEW2 Energy Efficiency Revolving Loan Fd	0	0	0	0	0	0
9	**NEW2**	**NEW2 SUBTOTAL for NEW2's**	**0**	**0**	**0**	**0**	**0**	**0**

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2025 Base Budget Request	null	null	null
9	NEW6	NEW6 NEW6 GRID RESILIENCE BIL FORMULA FUND	0	5,000,000	9,544,590	0	0	0
9	**NEW6**	**NEW6 SUBTOTAL for NEW6's**	**0**	**5,000,000**	**9,544,590**	**0**	**0**	**0**
		1442 TOTAL Other Assistance	**0**	**5,000,000**	**9,544,590**	**0**	**0**	**0**
92	3682	3500 ENERGY CONSERVATION PLAN FDF	37,505	43,565	43,565	0	0	0
92	**3682**	**3682 SUBTOTAL for 3682's**	**37,505**	**43,565**	**43,565**	**0**	**0**	**0**
		1452 TOTAL Non-Expense Items	**37,505**	**43,565**	**43,565**	**0**	**0**	**0**
		1452 TOTAL All Funds	**817,711**	**12,632,048**	**47,663,855**	**0**	**0**	**0**

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Division of the Budget
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Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2025 Base Budget Request	null	null	null
0100	PUBLIC SERVICE REGULATION FD	11,569	0	0	0	0	0
2019	**SUBTOTAL PUBLIC SERVICE REGULATION FD**	**11,569**	**0**	**0**	**0**	**0**	**0**
2400	FAC CONSERVATION IMPRV FD	106	186,246	185,820	0	0	0
2432	**SUBTOTAL FAC CONSERVATION IMPRV FD**	**106**	**186,246**	**185,820**	**0**	**0**	**0**
4000	ENERGY GRNTS MGMT FD-STRIPPER	22,670	22,430	22,430	0	0	0
2667	**SUBTOTAL ENERGY GRNTS MGMT FD-STRIPPER**	**22,670**	**22,430**	**22,430**	**0**	**0**	**0**
3500	ENERGY CONSERVATION PLAN FDF	783,366	1,943,805	2,545,273	0	0	0
3682	**SUBTOTAL 81.041-ST ENGY PRG**	**783,366**	**1,943,805**	**2,545,273**	**0**	**0**	**0**
NEW1	Energy Efficiency Conservation BG	0	1,000,000	886,174	0	0	0
NEW1	**SUBTOTAL Energy Efficiency Conservation BG**	**0**	**1,000,000**	**886,174**	**0**	**0**	**0**
NEW2	Energy Efficiency Revolving Loan Fd	0	3,162,969	3,162,970	0	0	0
NEW2	**SUBTOTAL Energy Efficiency Revolving Loan Fd**	**0**	**3,162,969**	**3,162,970**	**0**	**0**	**0**
NEW3	High Efficiency Electric Home Rebate	0	658,299	15,658,299	0	0	0
NEW3	**SUBTOTAL High Efficiency Electric Home Rebate**	**0**	**658,299**	**15,658,299**	**0**	**0**	**0**
NEW4	Home Owner Managing Energy Savings	0	658,299	15,658,299	0	0	0
NEW4	**SUBTOTAL Home Owner Managing Energy Savings**	**0**	**658,299**	**15,658,299**	**0**	**0**	**0**
NEW6	GRID RESILIENCE BIL FORMULA FUND	0	5,000,000	9,544,590	0	0	0
NEW6	**SUBTOTAL GRID RESILIENCE BIL FORMULA FUND**	**0**	**5,000,000**	**9,544,590**	**0**	**0**	**0**
	1602 TOTAL MEANS OF FUNDING	**817,711**	**12,632,048**	**47,663,855**	**0**	**0**	**0**

Conservation Division

Consequences of Not Funding this Program

The KCC's Conservation Division regulates, enforces laws, and supervises activities associated with the exploration and production of oil and natural gas. Conservation staff works to prevent degradation of land and water resources, prevent waste in the production of crude oil and natural gas resources, and protect correlative rights of mineral owners and royalty interest holders.

Without funding, most aspects of the oil and gas industry would be unregulated or cease to function in Kansas. Licenses to operate oil and gas wells could not be obtained, and current licensees would not be able to transfer and operate wells, or obtain permits to drill wells, plug wells, obtain injection authority to dispose of wastewater, to vent or flare current wells, or engage in compressed air energy storage operations. There would be no state oversight of on-lease spills of oil or brine water, wasteful oil and gas practices, the casing integrity of current oil, gas, and class II injection wells to ensure protection of fresh and usable water, or certain safety aspects of intra-state gas storage facilities. For Class II injection wells the Commission exercises delegated regulatory primacy over such wells, in conformity with the requirements mandated by federal regulations, without this delegated authority oversight would revert to the U.S. Environmetnal Protection Agency (EPA). Operators would be unable to obtain various severance tax exemptions. Abandoned wells with no responsible party would remain unplugged. Certain oil-and-gas related disputes would be unresolvable, as parties would be unable to exhaust administrative remedies before seeking court review. Fees and fines would not be collected or accrue to various funds, including the state general fund. Oil-and-gas related tax revenue would decline becauuse the industry would be unable to fully function.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
74-606	Mandatory	No	1
74-623 to 74-628	Mandatory	No	1
Chapter 55	Mandatory	No	1

Program Goals

A. Regulate, enforce laws, and supervises activities associated with the exploration and production of oil and gas to prevent degradation of land and water resources, prevent the waste in the production of crude oil and natural gas resources, and protect correlative rights of mineral owners and royalty interest holders.

B. Timely reclaim and remediate land and water sources using allocated funds.

C.

Program History

The Commission has regulated the petroleum industry since 1933. General agency jurisdiction over oil and gas practices has remained stable for many decades; the agency shared some overlapping jurisdiction with KDHE during the 1970s through 1990s. Recent legislation impacting the division includes this session's merging of the well plugging assurance fund into the abandoned oil and gas well fund. K.S.A. 74-606 requires the conservation division office to be located in Wichita. The Conservation Division is primarily funded by assessments and fees on the petroleum industry. The Division's main office is located in Wichita, with district offices in Chanute, Dodge City, Hays, and Wichita. Day-to-day Division activities include: permitting associated with wells and operator licenses; inspection and investigation of oil and gas leases, including wells, tank batteries, pits, and spills; enforcement of Commission regulations, and management of the abandoned well plugging program.

Performance Measures

Outcome Measures	*Goal*	*FY 2019 Actuals*	*FY 2020 Actuals*	*FY 2021 Actuals*	*FY 2022 Previous Est.*	*FY 2022 Actuals*	*FY 2023 Est.*	*FY 2024 Est.*	*3- yr. Avg.*
1. Median response time in days to singlewell project priority 1A abandoned wells	B	126.0	2.5	44.5	30.0	1.0	30.0	30.0	16.0
2. % of MIT failures (wells) remediated within 90 days (UIC program measure based on federal fiscal year, FY2022is based on data through June 1, 2022)	A	91%	90%	84%	90%	91%	90%	90%	88%
3.									
Output Measures									
3. Number of Priority 1A wells plugged (1A wells are prioritized to be plugged within the fiscal year they are identified.)	A, B	6	47	25		3			25
4. MIT failures (UIC program measures are tracked on federal fiscal year so FY2022 is through June 1, 2022	A, B	235	324	174	250	374	250	250	291
Additional Measures as Necessary									
5. Number of oil and gas facility inspections performed	A	4,158	3,983	4,540	4,000	4,652	4,000	4,000	4,392
6. Wells plugged in the course of regulatory enforcement	A	674	716	727	600	903	600	600	782
6.									

Funding

Funding Source	*FY 2020 Actuals*	*FY 2021 Actuals*	*FY 2022Actuals*	*FY 2023 Approved*	*FY 2023 Actuals*	*FY 2024 Est.*	*FY 2025 Est.*	*3-yr. Avg.*
State General Fund	$ -	$ -	$ -					$ -
Non-SGF State Funds	8,349,860	8,119,374	10,040,410	16,559,364	9,996,787	12,505,348	12,485,227	9,385,524
Federal Funds	-	-	-		25,101,163	18,000,000	18,000,000	8,367,054
Total	$ 8,349,860	$8,119,374	$ 10,040,410	$ 16,559,364	$35,097,950	$30,505,348	$30,485,227	$ 17,752,578
FTE	75.5	70.0	88.0	87.5	87.5	87.50	88.50	81.8

Utilities Division

Consequences of Not Funding this Program

Failure to fund would violate the KCC's Chapter 66 mandates to ensure utilities provide efficient and sufficient service at just and reasonable rates. Failure to fund would essentially leave the KCC'S current jurisdictional utilities unregulated, which would have profound impacts on rates as the agency would lack the resources to audit the utilities' rate increase requests and deprive the Commission of an evidentiary basis to establish rates. There is a high probability and risk that both residential and commercial rates could increase significantly, placing Kansas at an economic development disadvantage. Conversely, underfunding or not funding this program would allow a utility to have one class of customer, such as residential, subsidize another class, such as commercial or industrial, in order to create an economic incentive through lower rates to large customers, thereby increasing the utilities revenues. In addition, the KCC would be unable to evaluate and correct any deficiencies a utility might have in providing reliable service. Failure to fund the Energy Operations and Pipeline Safety could have dire effects on the environment and safety. Underfunding this section would hinder its ability to ensure safe operation of all gas utilities through enforcement of federal and state pipeline safety regulations. Failure to fund the Telecommunications section could dramatically impact the Kansas Universal Service Fund, customer service protections, and availability of telecommunication service.

Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General	74-601 to 74-631	Mandatory	No	1
Specific	74-633	Mandatory	No	1
Specific	Chapter 66	Mandatory	No	1

Program Goals

A. Ensure the laws and regulations applicable to jurisdictional electric, natural gas, telecommunications and water utilities are adhered to.

B. Provide recommendations and advice to the Commission to promote and assure sufficient, efficient, and safe utility services at reasonable and non-discriminatory rates to consumers.

C. Minimize the safety risk of natural gas pipeline operations throughout the State by assuring safe operation through compliance with regulations. Initiate action to educate operators to lower safety risk of natural gas system

D. Lower the risk to public safety by reducing excavator damages to pipelines

E. Protect the public interest through impartial, efficient, and transparent resolution of all jurisdictional issues through regulation and oversight of rates, services, and quality of service of jurisdictional telecommunications public utilities.

Program History

The KCC was originally established in 1883 to regulate railroad activity. Kansas was one of the first states to establish a regulatory agency and in 1911 the Legislature created a three member Public Utilities Commission (Commission). Over the years the Commission has regulated telegraph and telephone, pipeline, common carriers, water, electric, gas and other power companies with the exception of municipal owned utilities. The Utilities Division has four sections: Accounting and Financial Analysis responsible for investigating, analyzing and making recommendations to the Commission on accounting and financial issues relating to the electric, natural gas, telecommunication and water industries. The Economic Policy and Rates section is responsible for investigating and making recommendations on economic issues relating to the above industries. The Energy Operations and Pipeline Safety section provides technical expertise relating to electric utility operations, reliability, safety, electric transmission siting, and electric and gas consumer services. They also responsible to ensure safe operation of all gas utilities trough enforcement of federal and state regulations. The Telecommunications section is responsible for researching, investigating, analyzing, and making recommendations on courses of action for all telecommunications matters that come before the Commission.

* Because the KCC is required by statute to balance the public need for adequate, efficient, and affordable service with a public utility's need for sufficient revenue, it is difficult to derive relevant outcome measures for Staff's performance based budgeting purpose since outcomes have to be determined on a case-by-case basis. Staff have to be able to review the data, facts, evidence and conduct investigations without a predetermined outcome. Staff's actions must be determined based on the merits of the issue.

More details are provided in the agency budget which provides more context around the goals, outcome and output measures. Taking this information out of context may create inaccurate assumptions.

Performance Measures

Outcome Measures	*Goal*	*FY 2020 Actuals*	*FY 2021 Actuals*	*FY 2022 Actuals*	*FY 2023 Previous Est.*	*FY 2023 Actuals*	*FY 2024 Est.*	*FY 2025 Est.*	*3- yr. Avg.*
1. Percentage of applications granted by Commission	A, B	90%	86%	94%	90%	95%	90%	90%	92%
2. Percentage of applications denied by Commission	A, B	10%	14%	6%	10%	5%	10%	10%	8%
3. Highest number of hours for rate case(s) during fiscal year	A, B	3,750	5,786	3,048	3,750	4,168	6,000	5,400	4,334
4. Highest cost for a rate case during the Fiscal year (see note below)	A, B	200,000	69,974	268,329	350,000	298,053	500,000	350,000	212,119
Output Measures									

5. Number of applications filed and reviewed	A, B	250	196	163	200	117	200	200	159
6. Percentage of applications completed within statutory deadline	A, B	100%	100%	100%	100%	100%	100%	100%	100%
7. Average number of days to complete applications	A, B	100	85	100	69	84	75	75	90
8. Number of applications completed in less than 180 days	A, B	200	169	145	175	104	180	180	139
9. % of applications completed in less than 180 days	A, B	80%	86%	89%	90%	89%	90%	90%	88%
10. Complete 520 person-days of field inspections throughout the state	C	549	691	652	549	640	549	549	661
11. Number of leaks per 100 miles of pipe	C	16	17	16	16	15	16	16	16
12. Number of inspection units inspected	C	120	91	135	120	117	120	120	114
13. Average Number of field person-days per inspector	C	125	108	107	125	105	125	130	107
14. % of field inspection cases closed per calendar year	C	95%	95%	96%	95%	93%	95%	95%	95%
15. Kansas share of programs cost per operator inspected	C	2,000	3,023	3,316	3,000	3,398	3,000	3,000	3,246
16. Number of compliance actions taken from damage investigations	D	180	356	327	250	301	250	250	328
17. Number of gas damages per 1,000 locate tickets	D	2.0	2.3	2.1	2.0	2.1	2.0	2.0	2.2
18. Compliance action taken per number of incidents of utility damage that are investigated by staff	D	75%	61%	74%	75%	67%	75%	75%	67%
19. Number of applications filed and reviewed	E	150	173	137	135	134	135	135	148
20. % of filed applications reviewed within statutory deadline	E	100%	100%	100%	100%	100%	100%	100%	100%

#4 above FY2021 consisted of four rate cases. Three of the rate cases were solely related to the Tax Cut and Jobs Act, which resulted in rate reductions for all three. The fourth rate case was a revenue neutral rate design case that resulted in a small rate reduction. Because all of the rate cases resulted in rate reductions and none were litigated, the metrics for the test year are inconsistent with typical years.

Funding

Funding Source	*FY 2020 Actuals*	*FY 2021 Actuals*	*FY 2022 Actuals*	*FY 2023 Approved*	*FY 2023 Actuals*	*FY 2024 Est.*	*FY 2025 Est.*	*3-yr. Avg.*
State General Fund	$ -	$ -	$ -	$ -	$ -			$ -
Non-SGF State Funds	4,639,346	3,967,029	4,462,475	6,730,651	3,474,468	7,099,195	7,054,456	3,967,991
Federal Funds	-	-	-		751,677	1,151,371	1,149,219	250,559
Total	$ 4,639,346	$3,967,029	$ 4,462,475	$ 6,730,651	$ 4,226,145	$ 8,250,566	$8,203,675	$ 4,218,550
FTE	38.5	38.5	38.5	39.5	39.5	39.5	39.5	38.8

Transportation Division

Consequences of Not Funding this Program

This is an industry fee funded. To end the program funding would result in a much higher injury and fatality accident rate for the Kansas based motor

Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General	66-1a, a, 108b	Mandatory	No	1
Specific	66-1, 112g - Private reg	Mandatory	No	1
Specific	66-1, 114 - For hire reg	Mandatory	No	1
Specific	66-1, 139(a)- UCR	Mandatory	No	1
Specific	66-1, 129- Safety	Mandatory	No	1
General	Chapter 66 - throughout has numerous references to motor carriers and the authority of the Commission, the statutes specifically listed herein are a fraction			

Program Goals

A. Reduce the number of accidents involving Kansas based carriers in comparison to carriers based in Midwest States

B. Reduce the number of conditional and unsatisfactory rated Kansas based carriers.

C. Maintain high rate of compliance of Kansas based carriers with Unified Carrier Registration (UCR) requirements.

Program History

The transportation division regulates motor carriers (MCs) and businesses that operate commercial motor vehicles in the state of Kansas. The Division is

Performance Measures

Outcome Measures	*Goal*	*CY 2019*	*CY 2020*	*CY 2021*	*CY 2022*	*CY 2023 as of 9/1/2023*	*CY 2024 Est.*	*CY 2025 Est.*	*3- yr. Avg.*
1. KS based MCs involved in fewer accidents compared to the 10 Midwest region states.	A	Kansas has the 2nd lowest accident total out of the 10 Midwest States	Kansas has the 4th lowest accident total out of the 10 Midwest States	Kansas has the lowest accident total out of the 10 Midwest States	Lowest accident total out of the 10 Midwest States	Kansas has the Lowest accident total out of the 10 midwest states	Lowest accident total out of the 10 Midwest States	Lowest accident total out of the 10 Midwest States	3rd lowest accident total compared to the 10 Midwest States
2. KS based MCs receiving fewer Conditional and Unsatisfactory rated Compliance Reviews.	B	Out of 201 compliance reviews, KS issued a total of 23 Conditional and Unsat rated reviews which was the lowest of the 10 Midwest States	Out of 113 compliance reviews, KS issued a total of 10 Conditional and Unsat rated reviews which was the lowest of the 10 Midwest States	Out of 127 compliance reviews, KS issued a total of 37 Conditional and Unsat rated reviews which was the lowest of the 10 Midwest States	Out of the 143 Compliance reviews, KS issues a total of 27 Conditional and 8 Unsat rated reviews which was the lowest among the 10 midwest states.	Out of the 80 compliance reviews, KS issues a total of 13 Conditional and 2 Unsat rated reviews which was the lowest among the 10 midwest states.	Lowest number of Conditional and Unsat rated reviews out of the 10 Midwest States	Lowest number of Conditional and Unsat rated reviews out of the 10 Midwest States	Kansas has the lowest Conditional and Unsat rated Compliance Reviews average compared to the 10 Midwest States
3. KS based MCs in compliance with UCR registration	C	Kansas registered 94.53.% of the interstate MCs, this is the highest registration percentage in the nation.	Kansas registered 97.37% of the interstate MCs, this is the highest registration percentage in the nation.	Kansas registered 98.64% of the interstate MCs, this is the highest registration percentage in the nation.	Kansas registered 98.89% of the interstate MCs, this is the highest registration percentage in the nation.	Kansas registered 95.31% of the interstate MCs, this is the highest registration percentage in the nation.	Register 99.50% of the interstate motor carriers	Register 99.50% of the interstate motor carriers	Kansas 3 year average of 97.90% is the highest registration rate in the nation
4. Outcome measure comparing		The reality of budgetary pressures is not new to safety or compliance departments. Understanding you cannot quantify the							
Output Measures									
5. Conducted Compliance Reviews		211	201	113	225	86	170	170	133
6. Conducted Training Seminars		78	87	47	90	42	90	90	59
Additional Measures as Necessary									

Funding

Funding Source	*FY 2020 Actuals*	*FY 2021 Actuals*	*FY 2022 Actuals*	*FY 2023 Approved*	*FY 2023 Actuals*	*FY 2024 Est.*	*FY 2025Est.*	*3-yr. Avg.*
State General Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Non-SGF State Funds	1,478,369	1,492,908	1,710,687	2,076,064	1,854,991	2,681,212	2,727,901	1,686,195
Federal Funds	-	-	-					-
Total	$ 1,478,369	$ 1,492,908	$ 1,710,687	$ 2,076,064	$ 1,854,991	$2,681,212	$2,727,901	$ 1,686,195
FTE	17.0	17.0	17.0	17.0	17.0	18.0	18.0	17.0

Administration Division

Consequences of Not Funding this Program

Failure to fund the administrative functions of the agency would leave the agency without leadership or the ability to maintain the day-to-day operations. The agency would in essence be unable to regulate the industries charged with regulating, would lack staff to respond to the public and could not process and resolve legal issues, address budget, information technology or human resource issues.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
74-601 to 74-631 - establishes the KCC and provides the agency consists of three members appointed by and confirmed by the Senate	Mandatory	No	1
74-605 and 74-606 - authorization to hire staff, main office to be located in Topeka; Conservation Division to be located in Wichita	Mandatory	No	1
Chapter 66	Mandatory	No	1
Chapter 55	Mandatory	No	1

Program Goals

A. Protect the public interest by impartially, effectively, and efficiently regulating the rates, terms of serve, and safety of public utilities and commercial trucking, by regulating the production of crude oil and natural gas, and by promoting energy programs that improve energy efficiency in Kansas.

B. Ensure due process in Commission proceedings and ensure compliance with applicable statutes, and regulations.

C. To protect the public interest through fair, impartial, efficient and transparent legal resolution of all jurisdictional matters.

D. Maintain all dockets for the agency and ensure timely filing of all documents within the dockets

E. Serve as resource for the legislative process by providing technical information to legislators, their staff, legislative committees in regard to subject matters under the agency's regulatory authority

F. Provide a streamlined process for public participation, education, and protection for the general public regarding regulatory issues.

G. Implement programs and services to ensure a comprehensive and effective human resource effort for the KCC.

H. Provide responsive, cost effective and efficient information technology services to the agency.

I. Process all fiscal related transactions for the agency and provide support to the Divisions for purchases, travel and other fiscal related matters. Maintain financial integrity of the KCC

Program History

The Administrative Division consists of the Commissioners, its attorneys, front office support staff, public affairs, docket room, fiscal, human resources, and information technology staff. In 1883, the Board of Railroad Commissions was established by the Legislature, the Commissioners worked to ensure safe and reliable service for the public on the developing railroads. The Commission was charged with balancing the needs of Kansans and industry in reaching reasonable rates. At the time the Commission's role was primarily investigatory and advisory. As electricity and telephones became part of daily life, the 1911 Public Utilities Commission replaced the Railroad Commission. the role expanded to include the regulation of telephone service, water, light, heat and pipeline, and power companies. In 1920, the Court of Industrial Relations was created to combine regulatory duties with the arbitration of wages, hours, and industry and labor disputes. In 1925, it became the Public Service Commission. In 1933, the present regulatory State Corporation Commission was established. Today the Commission regulates the ever changing electric, natural gas, telecommunications, oil and gas, and transportation industries. K.S.A. 74-606 requires the Commission main office to be located in Topeka and the conservation division in Wichita.

Performance Measures

Outcome Measures	*Goal*	*FY 2020 Actuals*	*FY 2021 Actuals*	*FY 2022 Actuals*	*FY 2023 Previous Est.*	*FY 2023 Actuals*	*FY 2024 Est.*	*FY 2025 Est.*	*3- yr. Avg.*
1. Number of orders issued*	A, B, C	2,756	711	3,413	2,300	3,498	3,000	3,000	2,541
2. Number of hours litigation attorneys spent on rate cases	A, B, C	786.50	684.75	1104.75	1,200	431.50	1200.00	500.00	740.33
3. Number of hours litigation attorneys spent on FERC and SPP (*new metric in 2020)	A, B, C	454.75	638.25	761.75	700.00	565.90	650.00	650.00	655.30
4. Number of dockets opened	D	959	1075	1,138	1,300	1,516	1,600	1,600	1,243

*2021 number of orders issued by the Commissioner were down due to COVID 19 restrictions.

Output Measures									

Additional Measures as Necessary								

Funding

Funding Source	*FY 2020 Actuals*	*FY 2021 Actuals*	*FY 2022 Actuals*	*FY 2023 Approved*	*FY 2023 Actuals*	*FY 2024 Est.*	*FY 2025 Est.*	*3-yr. Avg.*
State General Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Non-SGF State Funds	5,301,487	5,125,587	6,142,554	8,814,665	8,815,906	10,840,588	11,819,483	6,694,682
Federal Funds	-	-	-	1,241				-
Total	$ 5,301,487	$5,125,587	$ 6,142,554	$ 8,815,906	$ 8,815,906	$ 10,840,588	$11,819,483	$ 6,694,682
FTE	60.8	59.75	58.00	58.00	58.00	59.0	59.0	58.58

Energy Division

Consequences of Not Funding this Program

This is a federal funded program through a U.S. Department of Energy formula grant, failure to continue to fund the program would reduce energy efficiency education and resources for K-12 teachers. Additionally, it would prevent the KCC from meeting the statutory requirements for the Energy Division.

Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific	74-616	Mandatory	No	1
Specific	74-617	Mandatory	No	1
Specific	74-622	Mandatory	No	1
Specific	75-37,125	Mandatory	No	1
Specific	75-37,129	Mandatory	No	1

Program Goals

A. Increase energy conservation in small rural businesses and public buildings.

B. Increase the number of schools participating in K-12 energy benchmarking activities.

C. Expand energy efficiency education outreach (K-12, small business, and residential). This includes KidWind challenge participants.

Program History

The Kansas Energy Office (KEO) was created by statute in 1975, attached to the Governor's office. In 1978 the KEO was reorganized and given indepent status as a separate state agency. The Kanas Energy Office was then abolished in 1983 and its duties and responsibilities transferred to the Kansas Corporation Commission. (K.S.A. 74-622) Pursuant to KSA 74-617 the KCC is authorized to receive federal funds. The KCC is specifically prohibited from adopting or enforcing energy efficiency standards for residential, commercial or industrial structures (KSA 66-1227). In 2000 the Kansas Legislature passed the Facility Conservation Improvement Program (FCIP) within the Department of Administration. The FCIP was moved to the KCC in 2007. The Division is completely funded by U.S. Department of Energy (DOE) federal funds and an annual grant application has to be approved by DOE to receive federal funds. All programs, goals and performance measures are established in compliance with the DOE grant requirements. DOE changed program metrics in 2019 and again in 2021.

The Congressional Infrastructure Investment and Jobs Act (IIJA) and Inflation Reduction Act (IRA) passed and will have a direct effect on the Energy Division and will require modifications to programs, and new programs implemented, this will increase the number of outcome measures and other DOE required metrics.

Performance Measures

Outcome Measures	*Goal*	*FY 2020 Actuals*	*FY 2021 Actuals*	*FY 2022 Actuals*	*FY 2023 Previous Est.*	*FY 2023 Actuals*	*FY 2024 Est.*	*FY 2025 Est.*	*3- yr. Avg.*
1. Number of presentations about FCIP	A	5	3	5	3	3	3	5	4
2. Number of public entities supported through energy performance contracting	A	4	3	2	2	2	2	3	2
3. kWh energy savings identified through small business energy assessments	A	1,518,925	1,995,081	867,225	500,000	325,981	500,000	500,000	1,062,762
4. Number of energy assessments/audits completed for small rural businesses	A	23	20	21	21	26	21	21	22
5. Number of energy efficiency presentations	A, B, C	31	38	15	15	52	35	40	35
6. Number of K-12 school districts participating in energy benchmarking	B	N/A	7	12	7	15	12	12	11
7. K-12 building square footage being tracked in Energy Star Portfolio	B	N/A	2,172,617	2,587,066	2,587,066	3,295,403	3,295,403	3,295,403	2685028.667
8. Number of students participating in KidWind Challenge	C	*208	91	196	196	341	200	200	209.3333333

Notes:

K-12 benchmarking was added FY2022, the program started in FY2020, but because of COVID 19 we were prevented from working with schools.

The KidWind Challenges had to be held virtually in FY2021 and because most schools were remote learning, we had a reduction in the number of participants. There were still some travel restrictions in FY2022. A correction was made to the FY2019 and FY2020 actuals for number of students

Funding

Funding Source	*FY 2020 Actuals*	*FY 2021 Actuals*	*FY 2022 Actuals*	*FY 2023 Approved*	*FY 2023 Actuals*	*FY 2024 Est.*	*FY 2025 Est.*	*3-yr. Avg.*
State General Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Non-SGF State Funds		195,538	98,319	(35,669)	1,097,686	34,345	208,676	208,250	32,332
Federal Funds		480,084	496,607	1,097,686	929,326	783,366	12,423,372	47,455,605	792,553
	Total	$ 675,622	$ 594,926	$ 1,062,017	$ 2,027,012	$ 817,711	$ 12,632,048	$ 47,663,855	$ 824,885
	FTE	3.0	1.75	1.75	2.0	2.0	2.0	2.0	1.83