

Gas Business Enablement Program

Cases 20-E-0380, 20-G-0381, 19-G-0309, 19-G-0310, and 18-M-0270

GAS BUSINESS ENABLEMENT PROGRAM STATUS REPORT FOR QUARTER ENDED December 31, 2022

BY:

NIAGARA MOHAWK POWER CORPORATION D/B/A NATIONAL GRID
THE BROOKLYN UNION GAS COMPANY D/B/A NATIONAL GRID NY
KEYSPAN GAS EAST CORPORATION D/B/A NATIONAL GRID

PREPARED FOR:

DEPARTMENT OF PUBLIC SERVICE STAFF
3 EMPIRE STATE PLAZA
ALBANY, NY 12223

March 1, 2023

The logo for National Grid, featuring the word "nationalgrid" in a blue, lowercase, sans-serif font. The "n" and "g" are slightly larger and bolder than the other letters. The logo is enclosed in a thin blue rectangular border.

GBE Program Report for Quarter Ended December 31, 2022

I. Introduction

Niagara Mohawk Power Corporation d/b/a National Grid (“Niagara Mohawk”), The Brooklyn Union Gas Company d/b/a National Grid NY (“KEDNY”), and KeySpan Gas East Corporation d/b/a National Grid (“KEDLI”) (collectively, the “Companies”) submit the Companies’ quarterly report on the Gas Business Enablement (“GBE”) Program for the quarter ended December 31, 2022 (“Q3 FY23”). Niagara Mohawk submits this report in compliance with Section IV.10.2 of the Joint Proposal adopted by the New York Public Service Commission (“PSC” or the “Commission”) in its Order issued January 20, 2022, in Cases 20-E-0380 and 20-G-0381.¹ KEDNY and KEDLI submit this report in compliance with Section IV.6.2.4 of the Joint Proposal adopted by the Commission in its Order issued August 12, 2021, in Cases 19-G-0309, 19-G-0310, and 18-M-0270.²

The GBE Program is a comprehensive business transformational program focused on strengthening and improving the performance of National Grid’s US gas business with regard to managing assets, delivering work, and serving customers. Specifically, the GBE Program will replace a number of aged computer systems, support continuous improvement in gas safety performance including the implementation of American Petroleum Institute Recommended Practice 1173, facilitate more effective and efficient delivery of the overall work plan, and progress the satisfaction of evolving customer expectations.

The GBE Program will implement the following capabilities:

- an industry-standard enterprise asset and work management platform;
- a scheduling platform to support optimized scheduling, work bundling, and routing of work;
- a Geographic Information System (“GIS”) with accurate foundation maps and conversion of gas service records and sketches, available with offline mobile functionality;
- a field mobility solution with base capabilities that include views of work assignment, electronic work packages, capture of work status and completion data, and capabilities to initiate work, attach pictures, and view legacy maps;

¹ Cases 20-E-0380 and 20-G-0381, *Proceeding on Motion of the Commission as to the Rates, Charges, Rules and Regulations of Niagara Mohawk Power Corporation d/b/a National Grid for Electric and Gas Service*, Order Adopting Terms of Joint Proposal, Establishing Rate Plans and Reporting Requirements (issued and effective January 20, 2022) (“2022 Niagara Mohawk Rate Order”).

² Cases 19-G-0309 *et al.*, *Proceeding on Motion of the Commission as to the Rates, Charges, Rules and Regulations of The Brooklyn Union Gas Company d/b/a National Grid NY for Gas Service et al.*, Order Approving Joint Proposal, as Modified, and Imposing Additional Requirements (issued and effective August 12, 2021) (“2021 KEDNY and KEDLI Rate Order”).

- a standardized asset investment planning management platform for project routing and approval, with the ability to forecast costs, integrated with the finance system;
- an Asset Risk Management tool to perform asset condition assessment and risk ranking/prioritization of asset replacement;
- a new call center “front end” solution to allow the creation and visibility of field work;
- integrated platforms to provide employees a consolidated view of relevant customer and work information to support enhanced delivery of customer service; and
- customer self-service features providing greater access to information and enhancements to the way customers interact with the Companies.

The GBE Program also includes a comprehensive approach to change management to support delivery of the anticipated benefits associated with the Program’s newly implemented capabilities.

GBE Program investments are shared investments across National Grid’s operating companies, implemented and owned by National Grid USA Service Company, Inc. (“Service Company”). Total Service Company costs of the GBE Program for capital expenses and project operating expenses relating to the capital investment (excluding run the business (“RTB”) costs) for the period FY18 to FY23 (through December 2022) are \$682.1 million. Incremental spend is anticipated in FY23 through Q1 FY25 on stabilization, enhancements and deployments. GBE Program capital expenses are allocated to benefitting US operating companies in the form of an annual Service Company rent expense once the investments are in-service.³ The Service Company rent expense includes a return on the capital investment (net of deferred taxes) plus booked depreciation expense. GBE Program operating expenses are allocated to benefitting US operating companies as they are incurred.

II. Overall Program Status

The GBE Program has completed deployments into Niagara Mohawk and KEDLI across a wide range of capabilities including a single Asset Register and Work Management solution, GIS including mobile access to maps and asset information, Metershop, Leak Management, Non-Emergency Meter Work, Schedule Optimization and Dispatch, Time Booking and Shift Swap, in addition to a range of Customer Relationship Management capabilities including Case Management and Appointment Booking. Furthermore, KEDNY has seen the deployment of the new GIS and Metershop solutions including field access to maps and asset information.

FY22 planning assumptions were that the GBE capabilities released in Niagara Mohawk and KEDLI would be deployed in KEDNY throughout FY23. However, the timing of deployment in KEDNY is being replanned due to the dependencies created by the Customer Relationship Information System (“CRIS”) to Customer Information System (“CSS”) conversion project that is necessary for KEDNY. CSS is currently deployed in KEDLI and in Niagara Mohawk.

³ For rate making purposes, GBE Program costs allocable to the New York operating companies are subject to caps reflected in the respective companies’ approved rate orders. *See* 2022 Niagara Mohawk Rate Order, Section IV.10.2; and 2021 KEDNY and KEDLI Rate Order, Section IV.6.2.1.

The CRIS to CSS conversion project, which was approved in January 2022, is needed to deliver an improved future-state unified customer experience to drive continued customer satisfaction; address significant pain points, such as the high cost of change; increase flexibility needed to deploy customer programs; and eliminate manual processes and controls duplicated across legacy platforms. Integrating GBE with CRIS and then with CSS after the conversion would incur duplicative development, testing, and implementation costs.

The anticipated completion of the CRIS to CSS conversion is under review, and once determined, the dependent GBE capabilities applicable to KEDNY will be integrated, tested, and deployed.

A. Q3 FY23 Major Activities

During the third quarter, and to take advantage of the scheduling window created in the FY23 plan as a result of the CRIS to CSS dependency, the GBE Program continued improvements and enhancements across Niagara Mohawk and KEDLI.

During this time, the GBE Program completed technology enhancements, engagement activities, training enhancements, and communication activities.

- **Technology Enhancements (not exhaustive):** incremental improvements to our Resource Management and Leak solutions, Electronic Permitting, Restoration and Contractor Invoicing, GIS platforms and portals, CRM, non-emergency Customer Meter Service (“CMS”) work and Soft-Off reporting.
- **Engagement Activities:** 28 total engagement sessions were held across NY with a focus on DocuWare, CMS, Paving & Restoration, and GIS:
- **Training Enhancements:** 12 training sessions were held across NY with a focus on DocuWare, Maximo, iQor, and training for gas and permit clerks.
- **Communication activities:** 16 communications were sent from October – December with a focus on Docuware, ArcGIS Pro, Dot Release, defect fixes, and Maximo.

B. Implementation Plans for Niagara Mohawk, KEDNY, and KEDLI

The impact of the CRIS to CSS Project is being reviewed by the GBE Program team with regards to deployment in KEDNY. The GBE Program team is carefully assessing those capabilities that are dependent on the CRIS to CSS conversion work, versus those that are not, and looking at number of options and scenarios that would allow deployment of non-CRIS/CSS dependent capabilities into KEDNY earlier. The updated GBE roadmap is expected to be finalized by the end of FY2023.

III. Overview of Budgets to Actual Spending

The FY23 GBE Program spend (total Service Company capital and project operating costs) through Q3 was \$23.9 million compared to a budget of \$23.2 million. Factors contributing to differences between the projected and actual spend for the quarter include increased spend on software and increased System Integrator costs. It is projected that this overspend will be capped at the current \$0.7 million.

Attachment 1, Schedule 1 shows how each of the GBE cost centers for reporting purposes aligns with the GBE Program investments included in the Case 17-E-0238 Niagara Mohawk Joint Proposal Appendix 5, Schedule 19 and Appendix 6, Schedule 17, and included in the KEDNY and KEDLI Joint Proposal in Appendix 6, Schedule 13 and Appendix 7, Schedule 13. Attachment 1, Schedule 2 provides the cumulative FY23 GBE Program budget versus actual results. Attachment 1, Schedule 3 provides the cumulative FY23 GBE Program capital and operational spending allocable to Niagara Mohawk, KEDNY, and KEDLI based on the allocations shown in Attachment 1, Schedule 5. Attachment 1, Schedule 3 reflects capital and operational spending for cumulative FY23 only and does not reflect actual rent expense charged to the Companies through the Service Company. Cumulative capital investment, once placed in service, will be charged as rent expense to the Companies through the Service Company. Attachment 1, Schedule 4 shows the cumulative Service Company total capital and project operating cost spend from GBE Program inception through Q3 FY23.

IV. Conclusion

Despite the impacts of COVID-19 and a rephrasing of the deployments to the planned customer system conversion, National Grid has made significant progress, with the thirteen major releases and several smaller releases to-date impacting approximately 6,988 employees in all regions, 4,451 of whom are in Niagara Mohawk and KEDLI. These releases include the two deployments to Niagara Mohawk (PA3.1 & 5.1) in November 2020 and 2021, the June 2021 Niagara Mohawk Asset Management release, the first major deployment to KEDLI (PA3.2/5.2) in November 2021, and the first major deployment to KEDNY (PA3.4) in April 2022, as noted above. Significant and successful engagement with the business ensured these successful releases and completion of the major GBE Program milestones. As noted above, to ensure continued success while not duplicating effort or costs, an updated GBE roadmap is expected by the end of FY 2023.

The GBE Program will continue to incorporate lessons learned into the planning of future deployments, effectively manage risks and controls, and provide timely updates on Program status to ensure transparency and deliver long-term success.

GAS BUSINESS ENABLEMENT

GBE COST CENTER MAPPING TO INVESTMENT NAME IN APPENDIX 5, SCHEDULE 19 OF THE JOINT PROPOSAL ADOPTED IN CASE 17-G-0239

Investment Name (As filed in NMPC Rate Case)	Program (As filed in NMPC Rate Case)	GBE Cost Center Reporting	GBE Cost Center #
Risk Management (Tx Mains & Dx Mains)	GBE- Asset Management	Processes & Business Requirements	4386
AM Program Leadership-1	GBE- Asset Management	Processes & Business Requirements	4386
Enhancements	GBE- Asset Management	Processes & Business Requirements	4386
Additional IM Modules	GBE- Asset Management	Processes & Business Requirements Information Services	4386 4387
AM Program Leadership-2	GBE- Asset Management	Processes & Business Requirements	4386
Data Remediation, GIS Upgrade/ Migration & GIS Mobility	GBE- Asset Management	Processes & Business Requirements	4386
EAM-FIN Integration	GBE- Asset Management	Processes & Business Requirements	4386
Integrity Management Integrations	GBE- Asset Management	Processes & Business Requirements	4386
AM Program Leadership-3	GBE- Asset Management	Processes & Business Requirements	4386
Design (GWD), Estimating (CU), & Mobility	GBE- Asset Management	Processes & Business Requirements	4386
Asset Analytics Integration	GBE- Asset Management	Processes & Business Requirements	4386
GIS (GWD/CU) - PPM Integration	GBE- Asset Management	Processes & Business Requirements	4386
GIS-EAM Integration	GBE- Asset Management	Processes & Business Requirements Information Services	4386 4387
AM Program Leadership-4	GBE- Asset Management	Processes & Business Requirements	4386
Use Case No.1 - Asset Risk	GBE- Asset Management	Processes & Business Requirements	4386
Complex Design (CAD) & Estimating (ESW)	GBE- Asset Management	Processes & Business Requirements Information Services	4386 4387
Program Learning Management-1	GBE- Business Enablement	Business, Design, Readiness,& Deployment	4388
Program Transformational Change Office-1	GBE- Business Enablement	Business, Design, Readiness,& Deployment	4388
Program Business Sustainment-1	GBE- Business Enablement	Business, Design, Readiness,& Deployment	4388
Program Learning Management-2	GBE- Business Enablement	Business, Design, Readiness,& Deployment	4388
Program Transformational Change Office -2	GBE- Business Enablement	Business, Design, Readiness,& Deployment Information Services	4386 4387
Program Learning Management-3	GBE- Business Enablement	Business, Design, Readiness,& Deployment	4388
Program Transformational Change Office-3	GBE- Business Enablement	Business, Design, Readiness,& Deployment	4388
Program Business Sustainment-2	GBE- Business Enablement	Business, Design, Readiness,& Deployment	4388
Program Learning Management-4	GBE- Business Enablement	Business, Design, Readiness,& Deployment	4388
Program Transformational Change Office-4	GBE- Business Enablement	Business, Design, Readiness,& Deployment	4388
Customer Experience Program Leadership-1	GBE- Customer Engagement	Processes & Business Requirements	4386
CxT Portal & Channel Management	GBE- Customer Engagement	Processes & Business Requirements	4386
Customer Interaction - First Release	GBE- Customer Engagement	Processes & Business Requirements	4386
Employee Support Interaction - First Release	GBE- Customer Engagement	Processes & Business Requirements	4386
Customer Experience Program Leadership-2	GBE- Customer Engagement	Processes & Business Requirements	4386
CRM / Contact Center	GBE- Customer Engagement	Processes & Business Requirements	4386
Large Commercial & Landlord Interaction	GBE- Customer Engagement	Processes & Business Requirements	4386
Employee Support Interaction - Second Release	GBE- Customer Engagement	Processes & Business Requirements	4386
Customer Interaction - Second Release	GBE- Customer Engagement	Processes & Business Requirements	4386
Customer Experience Program Leadership-3	GBE- Customer Engagement	Processes & Business Requirements	4386
Data Management Implementation (Quality & Cleansing)	GBE- Data Management	Processes & Business Requirements	4386
Data Management & Governance Program Leadership-1	GBE- Data Management	Processes & Business Requirements	4386
Enable the Data Archive Process	GBE- Data Management	Processes & Business Requirements Information Services	4386 4387
Data Management & Governance Program Leadership-2	GBE- Data Management	Processes & Business Requirements	4386
Data Management & Governance Program Leadership-3	GBE- Data Management	Processes & Business Requirements	4386
PowerPlan Architecture Enhancements	GBE- Information Services Enabling	Information Services	4387
Comprehensive Integration Services (Enhancements)	GBE- Information Services Enabling	Information Services	4387
Application (Environment) Infrastructure	GBE- Information Services Enabling	Information Services	4387
Development Operations & BPA Enablement-1	GBE- Information Services Enabling	Information Services	4387

GAS BUSINESS ENABLEMENT

GBE COST CENTER MAPPING TO INVESTMENT NAME IN APPENDIX 5, SCHEDULE 19 OF THE JOINT PROPOSAL ADOPTED IN CASE 17-G-0239

Investment Name (As filed in NMPC Rate Case)	Program (As filed in NMPC Rate Case)	GBE Cost Center Reporting	GBE Cost Center #
SAP and Application Integration Development- Release 1-1	GBE- Information Services Enabling	Information Services	4387
Mobility CoE & End-User Computing-1	GBE- Information Services Enabling	Information Services	4387
Operations/System Monitoring	GBE- Information Services Enabling	Information Services	4387
Development Operations & BPA Enablement-2	GBE- Information Services Enabling	Information Services	4387
SAP and Application Integration Development- Release 1-2	GBE- Information Services Enabling	Information Services	4387
SAP and Application Integration Development- Release 2-1	GBE- Information Services Enabling	Information Services	4387
Mobility CoE & End-User Computing-2	GBE- Information Services Enabling	Information Services	4387
Development Operations & BPA Enablement-3	GBE- Information Services Enabling	Information Services	4387
SAP and Application Integration Development- Release 1-3	GBE- Information Services Enabling	Information Services	4387
SAP and Application Integration Development- Release 2-2	GBE- Information Services Enabling	Information Services	4387
SAP and Application Integration Development- Release 3-1	GBE- Information Services Enabling	Information Services	4387
Mobility CoE & End-User Computing-3	GBE- Information Services Enabling	Information Services	4387
Test Automation Implementation	GBE- Information Services Enabling	Information Services	4387
Development Operations & BPA Enablement-4	GBE- Information Services Enabling	Information Services	4387
SAP and Application Integration Development- Release 1-4	GBE- Information Services Enabling	Information Services	4387
SAP and Application Integration Development- Release 3-2	GBE- Information Services Enabling	Information Services	4387
Mobility CoE & End-User Computing-4	GBE- Information Services Enabling	Information Services	4387
Portfolio Management Leadership-1	GBE- Portfolio Office	Portfolio Management	4389
Solution Architects & Agile Coaches-1	GBE- Portfolio Office	Portfolio Management	4389
Portfolio Management Leadership-2	GBE- Portfolio Office	Portfolio Management	4389
Solution Architects & Agile Coaches-2	GBE- Portfolio Office	Portfolio Management	4389
Portfolio Management Leadership-3	GBE- Portfolio Office	Portfolio Management	4389
Solution Architects & Agile Coaches-3	GBE- Portfolio Office	Portfolio Management	4389
Portfolio Management Leadership-4	GBE- Portfolio Office	Portfolio Management	4389
Regulatory/ Compliance	GBE- Regulatory and Compliance	Business, Design, Readiness,& Deployment Information Services	4388 4387
Supply Chain Program Leadership	GBE- Supply Chain	Processes & Business Requirements	4386
Supply Chain Program Leadership	GBE- Supply Chain	Processes & Business Requirements	4386
Business Architecture Design	GBE- Work Management	Business, Design, Readiness,& Deployment	4388
WMFE Program Leadership-1	GBE- Work Management	Processes & Business Requirements	4386
Corrosion and I&R Work	GBE- Work Management	Processes & Business Requirements Information Services	4386 4387
CU Governance & Library - process	GBE- Work Management	Processes & Business Requirements	4386
WMFE Program Leadership-2	GBE- Work Management	Processes & Business Requirements	4386
Company Driven Work: Collections and non-Appointment Offs - Gas	GBE- Work Management	Processes & Business Requirements Information Services	4386 4387
Company Driven Work: Collections and non-Appointment Offs- Electric	GBE- Work Management	Processes & Business Requirements Information Services	4386 4387
Customer, Leak Investigation & Inspections - Gas	GBE- Work Management	Processes & Business Requirements Information Services	4386 4387
Customer, Leak Investigation & Inspections - Electric	GBE- Work Management	Processes & Business Requirements Information Services	4386 4387
WMFE Program Leadership-3	GBE- Work Management	Processes & Business Requirements	4386
PowerPlan Integration & Enhancements	GBE- Work Management	Processes & Business Requirements Information Services	4386 4387
Construction Work & Leak Repair	GBE- Work Management	Processes & Business Requirements Information Services	4386 4387
WMFE Program Leadership-4	GBE- Work Management	Processes & Business Requirements	4386
Work Forecasting & Planning - solution	GBE- Work Management	Processes & Business Requirements	4386
Core Projects & Program Management	GBE- Work Management	Processes & Business Requirements	4386
WMFE Optimization	GBE- Work Management	Processes & Business Requirements	4386

TOTAL SERVICE COMPANY SPEND BY COST CENTER - FY2023
GAS BUSINESS ENABLEMENT

						ANNUAL FY23- TOTAL SERVICE COMPANY SPEND		
GBE - COST CENTER DESCRIPTION	GBE - COST CENTER #	FY23 CUMULATIVE BUDGET	FY23 CUMULATIVE ACTUALS	FY23 VARIANCE \$	FY23 VARIANCE %	Variance Explanation ⁽¹⁾	FY23 ANNUAL BUDGET	CUMULATIVE FY23 SPEND
Processes & Business Requirements	4386	14,094,864	4,936,630	9,158,234	51.08%	Represents CAPEX variance primarily driven by decreased spend on AFUDC & System Integrator contract change from milestone arrangement to times and materials	14,094,864	4,936,630
Information Services	4387	2,875,992	14,054,986	(11,178,994)	-62.35%	Represents CAPEX variance primarily driven be increased spend on software & System Integrator contract change from milestone arrangement to times and materials	2,875,992	14,054,986
Business Design, Readiness & Deployment	4388	217,520	605,496	(387,976)	-2.16%		217,520	605,496
Portfolio Management	4389	741,569	369,754	371,815	2.07%		741,569	369,754
TOTAL GBE - CAPEX		\$17,929,945	\$19,966,866	-\$2,036,921	-11.36%		\$17,929,945	\$19,966,866
TOTAL GBE SPEND - TOTEX		\$23,230,105	\$23,874,958	-\$644,852	-2.78%		\$23,230,105	\$23,874,958

⁽¹⁾ Comments only for variance above threshold +/- 10%

**NIAGARA MOHAWK POWER CORPORATION ALLOCATED SPEND BY CATEGORY - FY2023
GAS BUSINESS ENABLEMENT**

GBE - COST CENTER DESCRIPTION	GBE - COST CENTER #	CUMULATIVE FY23			ANNUAL FY23	
		FY23 CUMULATIVE BUDGET	FY23 CUMULATIVE ACTUALS	FY23 VARIANCE \$	FY23 ANNUAL BUDGET	CUMULATIVE FY23 SPEND
Processes & Business Requirements	4386	2,681,026	275,891	2,405,135	2,681,026	275,891
Information Services	4387	484,605	2,364,738	(1,880,133)	484,605	2,364,738
Business Design, Readiness & Deployment	4388	35,481	102,026	(66,545)	35,481	102,026
Portfolio Management	4389	120,385	62,304	58,081	120,385	62,304
TOTAL GBE - CAPEX		\$3,321,497	\$2,804,958	\$516,539	\$3,321,497	\$2,804,958
TOTAL GBE SPEND - TOTEX		\$3,895,639	\$3,461,387	\$434,252	\$3,895,639	\$3,461,387

Note: Amount reflects Capital Spending for Cumulative FY23 only and does not reflect actual rent expense charged to Niagara Mohawk Power Corp. through the Service Company. Cumulative Capital Spend, once placed in service, will be charged as rent expense through the Service Company.

KEYSPAN ENERGY DELIVERY NEW YORK ALLOCATED SPEND BY CATEGORY - FY2023
GAS BUSINESS ENABLEMENT

GBE - COST CENTER DESCRIPTION	GBE - COST CENTER #	CUMULATIVE FY23			ANNUAL FY23	
		FY23 CUMULATIVE BUDGET	FY23 CUMULATIVE ACTUALS	FY23 VARIANCE \$	FY23 ANNUAL BUDGET	CUMULATIVE FY23 SPEND
Processes & Business Requirements	4386	4,459,582	2,583,553	1,876,029	4,459,582	2,583,553
Information Services	4387	984,452	4,811,916	(3,827,464)	984,452	4,811,916
Business Design, Readiness & Deployment	4388	72,789	207,261	(134,473)	72,789	207,261
Portfolio Management	4389	255,741	126,567	129,174	255,741	126,567
TOTAL GBE - CAPEX		\$5,772,563	\$7,729,296	-\$1,956,733	\$5,772,563	\$7,729,296
TOTAL GBE SPEND - TOTEX		\$6,743,127	\$9,032,479	-\$2,289,351	\$6,743,127	\$9,032,479

Note: Amount reflects Capital Spending for Cumulative FY23 only and does not reflect actual rent expense charged to KeySpan Energy Delivery New York through the Service Company. Cumulative Capital Spend, once placed in service, will be charged as rent expense through the Service Company.

**KEYSPAN ENERGY DELIVERY LONG ISLAND ALLOCATED SPEND BY CATEGORY - FY2023
GAS BUSINESS ENABLEMENT**

GBE - COST CENTER DESCRIPTION	GBE - COST CENTER #	CUMULATIVE FY23			ANNUAL FY23	
		FY23 CUMULATIVE BUDGET	FY23 CUMULATIVE ACTUALS	FY23 VARIANCE \$	FY23 ANNUAL BUDGET	CUMULATIVE FY23 SPEND
Processes & Business Requirements	4386	2,123,498	394,131	1,729,367	2,123,498	394,131
Information Services	4387	469,074	2,292,794	(1,823,720)	469,074	2,292,794
Business Design, Readiness & Deployment	4388	34,420	98,756	(64,337)	34,420	98,756
Portfolio Management	4389	117,714	60,307	57,407	117,714	60,307
TOTAL GBE - CAPEX		\$2,744,706	\$2,845,988	-\$101,282	\$2,744,706	\$2,845,988
TOTAL GBE SPEND - TOTEX		\$3,202,117	\$3,466,928	-\$264,811	\$3,202,117	\$3,466,928

Note: Amount reflects Capital Spending for Cumulative FY23 only and does not reflect actual rent expense charged to KeySpan Energy Delivery Long Island through the Service Company. Cumulative Capital Spend, once placed in service, will be charged as rent expense through the Service Company.

**CUMULATIVE SPEND SUMMARY
TOTAL SPEND BY FISCAL YEAR
GAS BUSINESS ENABLEMENT**

FISCAL YEAR	TOTAL SPEND
FY17	\$ 20,053,275
FY18	80,656,758
FY19	170,983,156
FY20	167,279,208
FY21	131,444,765
FY22	107,871,569
FY23	23,874,958
GBE - TOTAL CUMULATIVE SPEND	\$ 702,163,689

**Allocations used for Gas Business Enablement Program
 GAS BUSINESS ENABLEMENT**

GBE Cost Center	Module	Order Description	ALLOCATOR
4389	Powerplan	GBE P1-P3 PowerPlan	G-012
4386	SC	5110S-GBE-C210 Supply Chain	C-210
4386	WM (Maximo)	5110S-GBE-C210 P1-P3 Work Manage	C-210
4386	AM	5110S-GBE-C210 P1-P3 Asset Manage	C-210
4386	WM (SDM)	5110S-GBE-C175 P1-P3 Sched/Disp/Mob	C-175
4386	DM	5110S-GBE-C210 Data Management	C-210
4386	AM (GIS)	5110S-GBE-C210 GIS	C-210
4386	CE	5110S-GBE-C175 Customer Engagement	C-175
4389	PO	5110S-GBE-C210 Portfolio Office.	C-210
4388	OM	5110S-GBE-C210 Operating Model	C-210
4388	CMO (BECM)	5110S-GBE-C210 Change Mgmt Office	C-210
4387	IS Enabling	5110S-GBE-C210 IS Enabling	C-210
4387	IS Legacy	5110S-GBE-C210 AM Legacy Interfaces	C-210
4387	Software	5110S-GBE-C210 Software	C-210
4387	Hardware	5110S-GBE-C210 Hardware	C-210

SAP Alloc. Code	Description	Allocation Basis	NMPC - ELEC	NMPC - GAS	NMPC - TRANS	NMPC Total	KEDNY Total	KEDLI Total	ALL OTHER CO's	TOTAL
C-175	All Retail Companies	C - Number of Customers via Count of Meters Installed	22.84%	8.63%	0.00%	31.47%	17.53%	8.35%	42.65%	100.00%
C-210	All Gas Retail Companies	C - Number of Customers via Count of Meters Installed	0.00%	16.85%	0.00%	16.85%	34.23%	16.31%	32.61%	100.00%
G-012	All Companies	G - General Allocator, 3-Point Allocation - Net Margin, Net Plant, and Net C	16.42%	4.36%	5.28%	26.06%	13.69%	8.10%	52.15%	100.00%