

PGW Hearing Exhibit 1

**SUMMARY OF THE PUBLIC ADVOCATE’S PROPOSED ADJUSTMENTS TO THE
INFORMATION SERVICES BUDGET¹**

Discovery Ref.	Description	Amount
PA-OB-22(b)	Network & System Engineering under General Material	
	Field laptops	\$ 2,000,000
	Desktop, laptop, Nano (small form-factor PC's)	200,000
	Miscellaneous equipment, peripherals	200,000
PA-OB-22(d)	Network & System Engineering under Purchased Services	
	One additional System Engineer	250,000
	One additional Network Engineer Consultant	190,000
PA-OB-22(f)	Non-IS Department Technology	
	Translation Services was moved under VP Regulatory Affairs	400,000
PA-OB-22(g)	Network & System Engineering under Software Subscriptions	
	Microsoft EA agreement	1,574,000
	VMWare software maintenance	240,000
	Island Enterprise Browser	270,000
PA-OB-22(h)	Network & System Engineering under Software Subscriptions	
	Microsoft EA/SA	1,574,000
	VMWare Enterprise Foundation	574,000
	ActivTrak (BIRCH GROVE SOFTWARE INC)	220,000
	Island Enterprise Web Browser	270,000
	Other Software Subscription	253,000
PA-OB-22(i)	Security Control under Software Subscriptions	
	Varonis Data Security SaaS Solution	200,000
PA-OB-22(j)	Security Control under Software Subscriptions	
	Palo Alto Subscription	300,000
	Varonis Data Security SaaS (Software as a Service) Solution	200,000
PA-OB-22(k)	VP Regulatory Compliance increase	
	SEW My Account Software Regulatory Intelligence;	1,400,000
PA-OB-22(l)	Non-IS Dept. Technology Expenses under Software Subscriptions	
	SmartCX Subscription	1,400,000
	Total	<u>\$ 11,715,000</u>

¹ Source: PA Statement 1 at 12.

PGW Hearing Exhibit 2

Philadelphia Gas Works FY 2027 Operating Budget Summary of Operating Budget Adjustments		
<u>Line No.</u>	<u>Description</u>	<u>Amount</u>
1	Adjustment to Special Legal Expenses	\$ (1,623,131)
2	Adjustment to Labor Expense	(3,877,057)
3	Adjustment to Government Relations Expenses	(100,000)
4	Adjustment to Gas Processing FEED Study Expense	<u>(4,000,000)</u>
5	Total Adjustments	<u>\$ (9,600,188)</u>
6	<u>Conditional Adjustments</u>	-
7	Adjustment to Proposed Excess Liability Insurance Expense	\$ (236,000)
8	Adjustment to Information Services Expense	(11,715,000)
9	Adjustment to Administrative Consulting – Environmental Studies	(1,000,000)
10	Adjustment to Environmental Remediation	(2,000,000)
11	Adjustment to Research America Expenses	<u>(100,000)</u>
12	Total Conditional Adjustments	<u>\$ (15,051,000)</u>

PGW Hearing Exhibit 3

Schedule LKM-FY25-OB-1-7

PHILADELPHIA GAS WORKS
Fiscal Year 2027 Operating Budget Proceeding
Adjustment to Special Legal Expenses

Special Law Firms	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	4-Year Average	Budget	Adjustment
PGC/LOCAL Regulatory	\$ 44,089	\$ 27,360	\$ 77,940	\$ 48,560	\$ 39,590	\$ 100,000	\$ (60,410)
Taxes & Revenue Matters	-	51,964	22,373	17,727	18,413	70,000	(51,587)
Environmental	2,857	19,244	1,460	2,804	5,273	75,000	(69,727)
Pension, Benefits & Related Matters	111,333	106,667	66,746	66,666	70,282	100,000	(29,718)
Employment	83,427	729	94,709	18,297	39,432	150,000	(110,568)
Ramon D Townsend	69,052	57,313	88,752	107,100	64,443	120,000	(55,557)
Employment Labor	15,521	3,930	2,138	585	4,435	150,000	(145,565)
Toxic Torts	-	-	-	-	-	50,000	(50,000)
Landlord and Other Liens	-	-	-	-	-	150,000	(150,000)
General Litigation	-	-	-	-	-	100,000	(100,000)
General Transactional Misc. Spec. Projs.	-	-	-	-	-	800,000	(800,000)
	<u>\$ 326,279</u>	<u>\$ 267,207</u>	<u>\$ 354,118</u>	<u>\$ 261,739</u>	<u>\$ 241,869</u>	<u>\$ 1,865,000</u>	<u>\$ (1,623,131)</u>

Note:

Compiled from Operating Budget Filings