

Application of SAN DIEGO GAS & ELECTRIC )  
COMPANY for authority to update its gas and )  
electric revenue requirement and base rates )  
effective January 1, 2016 (U 902-M) )

Application No. 14-11-\_\_\_\_  
Exhibit No.: (SDG&E-11-WP)

WORKPAPERS TO  
PREPARED DIRECT TESTIMONY  
OF CARL S. LA PETER  
ON BEHALF OF SAN DIEGO GAS & ELECTRIC COMPANY

BEFORE THE PUBLIC UTILITIES COMMISSION  
OF THE STATE OF CALIFORNIA

NOVEMBER 2014





**2016 General Rate Case - APP  
INDEX OF WORKPAPERS**

**Exhibit SDG&E-11-WP - ELECTRIC GENERATION**

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**Overall Summary For Exhibit No. SDG&E-11-WP**

<b>Area:</b>	<b>ELECTRIC GENERATION</b>
<b>Witness:</b>	<b>Carl S. La Peter</b>

Description	In 2013 \$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2013	2014	2015	2016
<b>Non-Shared Services</b>	42,161	51,656	54,521	53,471
<b>Shared Services</b>	702	944	944	944
<b>Total</b>	<b>42,863</b>	<b>52,600</b>	<b>55,465</b>	<b>54,415</b>

*Note: Totals may include rounding differences.*

San Diego Gas & Electric Company  
 2016 GRC - APP  
 Non-Shared Service Workpapers

Area: ELECTRIC GENERATION  
 Witness: Carl S. La Peter

**Summary of Non-Shared Services Workpapers:**

Description	In 2013 \$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2013	2014	2015	2016
A. Generation - Plant	40,697	49,290	52,010	50,829
B. Resource Planning	426	1,018	1,147	1,261
C. Administration	1,038	1,348	1,364	1,381
<b>Total</b>	<b>42,161</b>	<b>51,656</b>	<b>54,521</b>	<b>53,471</b>

*Note: Totals may include rounding differences.*

San Diego Gas & Electric Company  
2016 GRC - APP  
Non-Shared Service Workpapers

Area: ELECTRIC GENERATION  
Witness: Carl S. La Peter  
Category: A. Generation - Plant  
Workpaper: VARIOUS

**Summary for Category: A. Generation - Plant**

	In 2013\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2013	2014	2015	2016
Labor	6,297	6,126	6,210	6,201
Non-Labor	24,131	32,719	33,948	32,538
NSE	10,270	10,446	11,853	12,091
<b>Total</b>	<b>40,698</b>	<b>49,291</b>	<b>52,011</b>	<b>50,830</b>
FTE	68.0	65.4	66.3	66.1

**Workpapers belonging to this Category:**

**1EG003.000 Generation Plant Palomar**

Labor	3,424	3,281	3,329	3,356
Non-Labor	14,130	19,432	19,432	19,432
NSE	0	0	0	0
<b>Total</b>	<b>17,554</b>	<b>22,713</b>	<b>22,761</b>	<b>22,788</b>
FTE	35.9	33.7	34.2	34.4

**1EG006.000 Generation Plant Desert Star**

Labor	2,375	2,330	2,366	2,330
Non-Labor	6,060	10,220	10,130	10,220
NSE	10,270	10,446	11,853	12,091
<b>Total</b>	<b>18,705</b>	<b>22,996</b>	<b>24,349</b>	<b>24,641</b>
FTE	27.2	26.7	27.1	26.7

**1EG002.000 Generation Plant Miramar**

Labor	331	348	348	348
Non-Labor	3,049	2,097	3,416	1,916
NSE	0	0	0	0
<b>Total</b>	<b>3,380</b>	<b>2,445</b>	<b>3,764</b>	<b>2,264</b>
FTE	3.3	3.4	3.4	3.4

**1EG007.000 Generation Plant Cuyamaca Peak**

Labor	167	167	167	167
Non-Labor	892	970	970	970
NSE	0	0	0	0
<b>Total</b>	<b>1,059</b>	<b>1,137</b>	<b>1,137</b>	<b>1,137</b>
FTE	1.6	1.6	1.6	1.6

*Note: Totals may include rounding differences.*

**Beginning of Workpaper**  
**1EG003.000 - Generation Plant Palomar**

San Diego Gas & Electric Company  
2016 GRC - APP  
Non-Shared Service Workpapers

Area: ELECTRIC GENERATION  
 Witness: Carl S. La Peter  
 Category: A. Generation - Plant  
 Category-Sub: 1. Generation Plant Palomar  
 Workpaper: 1EG003.000 - Generation Plant Palomar

**Activity Description:**

Generation Plant Palomar encompasses the operation and maintenance of the Combined Cycle Generating Plant at Palomar Energy Center. Labor costs include Supervision, Maintenance, Operations and Engineering personnel. Non-labor costs include items such as industrial gases, chemicals, water, and maintenance parts and activities.

**Forecast Explanations:**

**Labor - 3-YR Average**

The 3-YR average method was selected because it most accurately reflects current staffing levels and provides a reasonable foundation for projecting the future needs of the organization.

**Non-Labor - 5-YR Average**

The 5-YR average method was selected because it includes a variety of planned and unplanned maintenance events and provides the longest history of recorded spend.

**NSE - 3-YR Average**

N/A

**Summary of Results:**

		In 2013\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2009	2010	2011	2012	2013	2014	2015	2016	
Labor		3,025	3,009	2,927	3,417	3,424	3,281	3,329	3,356	
Non-Labor		13,192	9,036	10,517	17,750	14,130	19,432	19,432	19,432	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>16,218</b>	<b>12,046</b>	<b>13,444</b>	<b>21,166</b>	<b>17,554</b>	<b>22,713</b>	<b>22,761</b>	<b>22,788</b>	
FTE		30.9	31.0	30.1	35.0	35.9	33.7	34.2	34.4	

*Note: Totals may include rounding differences.*



San Diego Gas & Electric Company  
2016 GRC - APP  
Non-Shared Service Workpapers

Area: ELECTRIC GENERATION  
Witness: Carl S. La Peter  
Category: A. Generation - Plant  
Category-Sub: 1. Generation Plant Palomar  
Workpaper: 1EG003.000 - Generation Plant Palomar

**Forecast Summary:**

In 2013 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2014	2015	2016	2014	2015	2016	2014	2015	2016
Labor	3-YR Average	3,256	3,256	3,256	25	73	100	3,281	3,329	3,356
Non-Labor	5-YR Average	12,925	12,925	12,925	6,507	6,507	6,507	19,432	19,432	19,432
NSE	3-YR Average	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>16,181</b>	<b>16,181</b>	<b>16,181</b>	<b>6,532</b>	<b>6,580</b>	<b>6,607</b>	<b>22,713</b>	<b>22,761</b>	<b>22,788</b>
FTE	3-YR Average	33.7	33.7	33.7	0.0	0.5	0.7	33.7	34.2	34.4

**Forecast Adjustment Details:**

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adi Type</u>
2014	115	1	0	116	1.0	1-Sided Adj
Addition of (1) Turbine Engineer for PEC and associated non-labor expenses.						
2014	-90	0	0	-90	-1.0	1-Sided Adj
Transfer Engineering & Supervision for plant operational enhancements to Capital.						
2014	0	6,506	0	6,506	0.0	1-Sided Adj
1/3 of Maintenance Overhaul Expenses for planned Hot Gas Path and Major outage periods.						
<b>2014 Total</b>	<b>25</b>	<b>6,507</b>	<b>0</b>	<b>6,532</b>	<b>0.0</b>	
2015	118	1	0	119	1.0	1-Sided Adj
Addition of (1) Turbine Engineer for PEC and associated non-labor expenses.						
2015	-45	0	0	-45	-0.5	1-Sided Adj
Transfer Engineering & Supervision for plant operational enhancements to Capital.						
2015	0	6,506	0	6,506	0.0	1-Sided Adj
1/3 of Maintenance Overhaul Expenses for planned Hot Gas Path and Major outage periods.						
<b>2015 Total</b>	<b>73</b>	<b>6,507</b>	<b>0</b>	<b>6,580</b>	<b>0.5</b>	
2016	122	1	0	123	1.0	1-Sided Adj
Addition of (1) Turbine Engineer for PEC and associated non-labor expenses.						

Note: Totals may include rounding differences.

San Diego Gas & Electric Company  
2016 GRC - APP  
Non-Shared Service Workpapers

Area: ELECTRIC GENERATION  
 Witness: Carl S. La Peter  
 Category: A. Generation - Plant  
 Category-Sub: 1. Generation Plant Palomar  
 Workpaper: 1EG003.000 - Generation Plant Palomar

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adi Type</u>
2016	-22	0	0	-22	-0.3	1-Sided Adj
Transfer Engineering & Supervision for plant operational enhancements to Capital.						
2016	0	6,506	0	6,506	0.0	1-Sided Adj
1/3 of Maintenance Overhaul Expenses for planned Hot Gas Path and Major outage periods.						
<b>2016 Total</b>	<b>100</b>	<b>6,507</b>	<b>0</b>	<b>6,607</b>	<b>0.7</b>	

*Note: Totals may include rounding differences.*

San Diego Gas & Electric Company  
2016 GRC - APP  
Non-Shared Service Workpapers

Area: ELECTRIC GENERATION  
Witness: Carl S. La Peter  
Category: A. Generation - Plant  
Category-Sub: 1. Generation Plant Palomar  
Workpaper: 1EG003.000 - Generation Plant Palomar

**Determination of Adjusted-Recorded (Incurred Costs):**

	2009 (\$000)	2010 (\$000)	2011 (\$000)	2012 (\$000)	2013 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	2,206	2,211	2,280	2,921	2,954
Non-Labor	24,040	17,373	17,075	24,968	20,830
NSE	0	0	0	0	0
<b>Total</b>	<b>26,246</b>	<b>19,584</b>	<b>19,356</b>	<b>27,889</b>	<b>23,784</b>
FTE	24.2	23.7	24.0	30.1	30.6
<b>Adjustments (Nominal \$) **</b>					
Labor	207	231	171	0	1
Non-Labor	-12,105	-9,014	-6,948	-7,483	-6,700
NSE	0	0	0	0	0
<b>Total</b>	<b>-11,898</b>	<b>-8,783</b>	<b>-6,777</b>	<b>-7,482</b>	<b>-6,700</b>
FTE	2.3	2.7	1.8	0.0	0.0
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	2,413	2,441	2,451	2,921	2,955
Non-Labor	11,935	8,359	10,128	17,485	14,130
NSE	0	0	0	0	0
<b>Total</b>	<b>14,348</b>	<b>10,800</b>	<b>12,579</b>	<b>20,406</b>	<b>17,085</b>
FTE	26.5	26.4	25.8	30.1	30.6
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	373	389	361	423	469
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>373</b>	<b>389</b>	<b>361</b>	<b>423</b>	<b>469</b>
FTE	4.4	4.6	4.2	4.9	5.4
<b>Escalation to 2013\$</b>					
Labor	239	179	115	72	0
Non-Labor	1,257	678	389	264	0
NSE	0	0	0	0	0
<b>Total</b>	<b>1,497</b>	<b>857</b>	<b>504</b>	<b>337</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2013\$)</b>					
Labor	3,025	3,009	2,927	3,417	3,424
Non-Labor	13,192	9,036	10,517	17,750	14,130
NSE	0	0	0	0	0
<b>Total</b>	<b>16,218</b>	<b>12,046</b>	<b>13,444</b>	<b>21,166</b>	<b>17,554</b>
FTE	30.9	31.0	30.0	35.0	36.0

\* After company-wide exclusions of Non-GRC costs

\*\* Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

San Diego Gas & Electric Company  
2016 GRC - APP  
Non-Shared Service Workpapers

Area: ELECTRIC GENERATION  
 Witness: Carl S. La Peter  
 Category: A. Generation - Plant  
 Category-Sub: 1. Generation Plant Palomar  
 Workpaper: 1EG003.000 - Generation Plant Palomar

**Summary of Adjustments to Recorded:**

In Nominal \$ (000) Incurred Costs					
Years	2009	2010	2011	2012	2013
Labor	207	231	171	0.473	0.875
Non-Labor	-12,105	-9,014	-6,948	-7,483	-6,700
NSE	0	0	0	0	0
<b>Total</b>	<b>-11,898</b>	<b>-8,783</b>	<b>-6,777</b>	<b>-7,482</b>	<b>-6,700</b>
FTE	2.3	2.7	1.8	0.0	0.0

**Detail of Adjustments to Recorded:**

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>From CCtr</u>	<u>RefID</u>
2009	0	-12,315	0	0.0	1-Sided Adj	N/A	AYOUNG2013110 7094917280
GE LTSA adjusted out of historical - PEC will no longer utilize the LTSA as currently structured.							
2009	207	210	0	2.3	CCTR Transf	From 2100-0736.000	AYOUNG2013111 2151047777
Adjustment to move Palomar related expenses from Workpaper 1EG001.000 – Generation Plant Admin to Workpaper 1EG003.000 – Generation Plant Palomar.							
<b>2009 Total</b>	<b>207</b>	<b>-12,105</b>	<b>0</b>	<b>2.3</b>			
2010	0	-9,316	0	0.0	1-Sided Adj	N/A	AYOUNG2013110 7095140047
GE LTSA adjusted out of historical - PEC will no longer utilize the LTSA as currently structured.							
2010	231	301	0	2.7	CCTR Transf	From 2100-0736.000	AYOUNG2013111 2152327683
Adjustment to move Palomar related expenses from Workpaper 1EG001.000 – Generation Plant Admin to Workpaper 1EG003.000 – Generation Plant Palomar.							
<b>2010 Total</b>	<b>231</b>	<b>-9,014</b>	<b>0</b>	<b>2.7</b>			
2011	0	-7,238	0	0.0	1-Sided Adj	N/A	AYOUNG2013110 7095247323
GE LTSA adjusted out of historical - PEC will no longer utilize the LTSA as currently structured.							

Note: Totals may include rounding differences.

San Diego Gas & Electric Company  
2016 GRC - APP  
Non-Shared Service Workpapers

Area: ELECTRIC GENERATION  
Witness: Carl S. La Peter  
Category: A. Generation - Plant  
Category-Sub: 1. Generation Plant Palomar  
Workpaper: 1EG003.000 - Generation Plant Palomar

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>From CCtr</u>	<u>RefID</u>
2011	171	290	0	1.8	CCTR Transf	From 2100-0736.000	AYOUNG2013111 2152918147
Adjustment to move Palomar related expenses from Workpaper 1EG001.000 – Generation Plant Admin to Workpaper 1EG003.000 – Generation Plant Palomar.							
<b>2011 Total</b>	<b>171</b>	<b>-6,948</b>	<b>0</b>	<b>1.8</b>			
2012	0	-7,833	0	0.0	1-Sided Adj	N/A	AYOUNG2013110 7095350670
GE LTSA adjusted out of historical - PEC will no longer utilize the LTSA as currently structured.							
2012	0.473	351	0	0.0	CCTR Transf	From 2100-0736.000	AYOUNG2013111 2153641880
Adjustment to move Palomar related expenses from Workpaper 1EG001.000 – Generation Plant Admin to Workpaper 1EG003.000 – Generation Plant Palomar.							
<b>2012 Total</b>	<b>0.473</b>	<b>-7,483</b>	<b>0</b>	<b>0.0</b>			
2013	0.875	244	0	0.0	CCTR Transf	From 2100-0736.000	AYOUNG2014022 4185057403
Adjustment to move Palomar related expenses from 2100-0736 to 2100-0737.							
2013	0	-6,945	0	0.0	1-Sided Adj	N/A	AYOUNG2014022 4185459247
Adjust LTSA out of historical data. PEC will no longer utilize the LTSA as currently structured.							
<b>2013 Total</b>	<b>0.875</b>	<b>-6,700</b>	<b>0</b>	<b>0.0</b>			

Note: Totals may include rounding differences.

**Beginning of Workpaper**  
**1EG006.000 - Generation Plant Desert Star**

San Diego Gas & Electric Company  
2016 GRC - APP  
Non-Shared Service Workpapers

Area: ELECTRIC GENERATION  
 Witness: Carl S. La Peter  
 Category: A. Generation - Plant  
 Category-Sub: 2. Generation Plant Desert Star  
 Workpaper: 1EG006.000 - Generation Plant Desert Star

**Activity Description:**

Generation Plant Desert Star encompasses the operation and maintenance of the combined Cycle Generating Plant at Desert Star Energy Center. Labor costs include Supervision, Administrative, Maintenance, and Operations personnel. Non-labor includes items such as industrial gases, chemicals, water, and maintenance parts and activities. NSE is used to forecast the Desert Star Long Term Service Agreement (LTSA). Desert Star was brought into SDG&E in October of 2011 so the use of 3, 4 or 5 year averages or trends does not apply.

**Forecast Explanations:**

**Labor - Base YR Rec**

The Base Year method was selected because it is the most representative of future operational need of the organization. The Base Year captures costs at levels that will be typical in future years.

**Non-Labor - Base YR Rec**

The Base Year method was selected because it is the most representative of future operational need of the organization. The Base Year captures costs at levels that will be typical in future years and includes items such as a maintenance outage and minor equipment failures.

**NSE - Zero-Based**

The Zero Based method was selected for NSE because the LTSA cost fluctuations are based on BLS indices, operating hours, and number of unit starts/trips. Since these components can vary greatly on a year to year basis, using an average or linear trend does not necessarily represent an accurate picture of the future.

**Summary of Results:**

		<b>In 2013\$ (000) Incurred Costs</b>								
		<b>Adjusted-Recorded</b>					<b>Adjusted-Forecast</b>			
Years		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	
Labor		0	0	593	2,429	2,375	2,330	2,366	2,330	
Non-Labor		0	0	2,115	7,145	6,060	10,220	10,130	10,220	
NSE		0	0	11,232	10,182	10,270	10,446	11,853	12,091	
<b>Total</b>		<b>0</b>	<b>0</b>	<b>13,939</b>	<b>19,757</b>	<b>18,706</b>	<b>22,996</b>	<b>24,349</b>	<b>24,641</b>	
FTE		0.0	0.0	6.5	26.8	27.2	26.7	27.1	26.7	

*Note: Totals may include rounding differences.*

San Diego Gas & Electric Company  
2016 GRC - APP  
Non-Shared Service Workpapers

Area: ELECTRIC GENERATION  
Witness: Carl S. La Peter  
Category: A. Generation - Plant  
Category-Sub: 2. Generation Plant Desert Star  
Workpaper: 1EG006.000 - Generation Plant Desert Star

**Forecast Summary:**

In 2013 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2014	2015	2016	2014	2015	2016	2014	2015	2016
Labor	Base YR Rec	2,375	2,375	2,375	-45	-9	-45	2,330	2,366	2,330
Non-Labor	Base YR Rec	6,060	6,060	6,060	4,160	4,070	4,160	10,220	10,130	10,220
NSE	Zero-Based	0	0	0	10,446	11,853	12,091	10,446	11,853	12,091
<b>Total</b>		<b>8,435</b>	<b>8,435</b>	<b>8,435</b>	<b>14,561</b>	<b>15,914</b>	<b>16,206</b>	<b>22,996</b>	<b>24,349</b>	<b>24,641</b>
FTE	Base YR Rec	27.2	27.2	27.2	-0.5	-0.1	-0.5	26.7	27.1	26.7

**Forecast Adjustment Details:**

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adi Type</u>
2014	0	0	10,446	10,446	0.0	1-Sided Adj
NSE for DSEC LTSA						
2014	-45	0	0	-45	-0.5	1-Sided Adj
Transfer Engineering & Supervision for plant operational enhancements to Capital.						
2014	0	2,840	0	2,840	0.0	1-Sided Adj
Increase Non-Labor for additional O&M not reflected in the base year to due plant being off-line for major equipment failure.						
2014	0	1,320	0	1,320	0.0	1-Sided Adj
1/3 of Maintenance Overhaul Expenses for planned outage periods.						
<b>2014 Total</b>	<b>-45</b>	<b>4,160</b>	<b>10,446</b>	<b>14,561</b>	<b>-0.5</b>	

2015	0	2,750	0	2,750	0.0	1-Sided Adj
Increase Non-Labor for additional O&M not reflected in the base year to due plant being off-line for major equipment failure.						
2015	0	0	11,853	11,853	0.0	1-Sided Adj
NSE for DSEC LTSA						
2015	-9	0	0	-9	-0.1	1-Sided Adj
Transfer Engineering & Supervision for plant operational enhancements to Capital.						

Note: Totals may include rounding differences.



San Diego Gas & Electric Company  
2016 GRC - APP  
Non-Shared Service Workpapers

Area: ELECTRIC GENERATION  
Witness: Carl S. La Peter  
Category: A. Generation - Plant  
Category-Sub: 2. Generation Plant Desert Star  
Workpaper: 1EG006.000 - Generation Plant Desert Star

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
2015	0	1,320	0	1,320	0.0	1-Sided Adj
1/3 of Maintenance Overhaul Expenses for planned outage periods.						
<b>2015 Total</b>	<b>-9</b>	<b>4,070</b>	<b>11,853</b>	<b>15,914</b>	<b>-0.1</b>	
2016	0	2,840	0	2,840	0.0	1-Sided Adj
Increase Non-Labor for additional O&M not reflected in the base year to due plant being off-line for major equipment failure.						
2016	0	0	12,091	12,091	0.0	1-Sided Adj
NSE for DSEC LTSA						
2016	-45	0	0	-45	-0.5	1-Sided Adj
Transfer Engineering & Supervision for plant operational enhancements to Capital.						
2016	0	1,320	0	1,320	0.0	1-Sided Adj
1/3 of Maintenance Overhaul Expenses for planned outage periods.						
<b>2016 Total</b>	<b>-45</b>	<b>4,160</b>	<b>12,091</b>	<b>16,206</b>	<b>-0.5</b>	

*Note: Totals may include rounding differences.*

San Diego Gas & Electric Company  
2016 GRC - APP  
Non-Shared Service Workpapers

Area: ELECTRIC GENERATION  
Witness: Carl S. La Peter  
Category: A. Generation - Plant  
Category-Sub: 2. Generation Plant Desert Star  
Workpaper: 1EG006.000 - Generation Plant Desert Star

**Determination of Adjusted-Recorded (Incurred Costs):**

	2009 (\$000)	2010 (\$000)	2011 (\$000)	2012 (\$000)	2013 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	0	0	496	2,077	2,050
Non-Labor	0	0	12,981	17,569	16,331
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>13,477</b>	<b>19,646</b>	<b>18,380</b>
FTE	0.0	0.0	5.6	23.1	23.1
<b>Adjustments (Nominal \$) **</b>					
Labor	0	0	0	0	0
Non-Labor	0	0	-10,944	-10,530	-10,270
NSE	0	0	10,839	10,064	10,270
<b>Total</b>	<b>0</b>	<b>0</b>	<b>-106</b>	<b>-466</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	0	0	496	2,077	2,050
Non-Labor	0	0	2,037	7,039	6,060
NSE	0	0	10,839	10,064	10,270
<b>Total</b>	<b>0</b>	<b>0</b>	<b>13,372</b>	<b>19,180</b>	<b>18,380</b>
FTE	0.0	0.0	5.6	23.1	23.1
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	0	0	73	301	325
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>73</b>	<b>301</b>	<b>325</b>
FTE	0.0	0.0	0.9	3.7	4.1
<b>Escalation to 2013\$</b>					
Labor	0	0	23	51	0
Non-Labor	0	0	78	106	0
NSE	0	0	393	118	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>495</b>	<b>276</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2013\$)</b>					
Labor	0	0	593	2,429	2,375
Non-Labor	0	0	2,115	7,145	6,060
NSE	0	0	11,232	10,182	10,270
<b>Total</b>	<b>0</b>	<b>0</b>	<b>13,939</b>	<b>19,757</b>	<b>18,706</b>
FTE	0.0	0.0	6.5	26.8	27.2

\* After company-wide exclusions of Non-GRC costs

\*\* Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

San Diego Gas & Electric Company  
2016 GRC - APP  
Non-Shared Service Workpapers

Area: ELECTRIC GENERATION  
 Witness: Carl S. La Peter  
 Category: A. Generation - Plant  
 Category-Sub: 2. Generation Plant Desert Star  
 Workpaper: 1EG006.000 - Generation Plant Desert Star

**Summary of Adjustments to Recorded:**

In Nominal \$ (000) Incurred Costs					
Years	2009	2010	2011	2012	2013
Labor	0	0	0	0	0
Non-Labor	0	0	-10,944	-10,530	-10,270
NSE	0	0	10,839	10,064	10,270
<b>Total</b>	<b>0</b>	<b>0</b>	<b>-106</b>	<b>-466</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0

**Detail of Adjustments to Recorded:**

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>From CCtr</u>	<u>RefID</u>
<b>2009 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>			
<b>2010 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>			
2011	0	-21	0	0.0	1-Sided Adj	N/A	AYOUNG2013110 7102704990
Nevada Power Ancillary Services adjusted out of historical - services no longer utilized by DSEC.							
2011	0	-85	0	0.0	1-Sided Adj	N/A	AYOUNG2013110 7104606723
Nevada Power Backfeed Power adjusted out of historical - services no longer utilized by DSEC.							
2011	0	-10,839	10,839	0.0	1-Sided Adj	N/A	AYOUNG2013111 2163156680
Move LTSA to NSE							
<b>2011 Total</b>	<b>0</b>	<b>-10,944</b>	<b>10,839</b>	<b>0.0</b>			
2012	0	-232	0	0.0	1-Sided Adj	N/A	AYOUNG2013110 7102838197
Nevada Power Ancillary Services adjusted out of historical - services no longer utilized by DSEC.							

Note: Totals may include rounding differences.

San Diego Gas & Electric Company  
2016 GRC - APP  
Non-Shared Service Workpapers

Area: ELECTRIC GENERATION  
 Witness: Carl S. La Peter  
 Category: A. Generation - Plant  
 Category-Sub: 2. Generation Plant Desert Star  
 Workpaper: 1EG006.000 - Generation Plant Desert Star

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>From Cctr</u>	<u>RefID</u>
2012	0	-234	0	0.0	1-Sided Adj	N/A	AYOUNG2013110 7104714143
Nevada Power Backfeed Power adjusted out of historical - services no longer utilized by DSEC.							
2012	0	-10,064	10,064	0.0	1-Sided Adj	N/A	AYOUNG2013111 2163506823
Move LTSA to NSE							
<b>2012 Total</b>	<b>0</b>	<b>-10,530</b>	<b>10,064</b>	<b>0.0</b>			
2013	0	-10,270	10,270	0.0	1-Sided Adj	N/A	AYOUNG2014022 4185712020
Move DSEC LTSA to NSE.							
<b>2013 Total</b>	<b>0</b>	<b>-10,270</b>	<b>10,270</b>	<b>0.0</b>			

*Note: Totals may include rounding differences.*

**Beginning of Workpaper**  
**1EG002.000 - Generation Plant Miramar**

San Diego Gas & Electric Company  
2016 GRC - APP  
Non-Shared Service Workpapers

Area: ELECTRIC GENERATION  
 Witness: Carl S. La Peter  
 Category: A. Generation - Plant  
 Category-Sub: 3. Generation Plant Miramar  
 Workpaper: 1EG002.000 - Generation Plant Miramar

**Activity Description:**

Generation Plant Miramar encompasses the operation and maintenance of (2) peaking plants at the Miramar Energy Facility. Labor costs include Supervision, Maintenance, Operations, and Engineering personnel. Non-labor costs include items such as industrial gases, water, and maintenance parts and activities.

**Forecast Explanations:**

**Labor - 4-YR Average**

The 4-YR average method was selected because it represents a reasonable foundation for projecting the future needs of the organization. The 4-YR average method represents (4) complete years of operating and maintaining both peaking plants. The 5-YR average method includes only a partial year of operation for MEF II.

**Non-Labor - 4-YR Average**

The 4-YR average method was selected because it represents a reasonable foundation for projecting the future needs of the organization. The 4-YR average method represents (4) complete years of operating and maintaining both peaking plants. The 5-YR average method includes only a partial year of operation for MEF II.

**NSE - 4-YR Average**

N/A

**Summary of Results:**

		In 2013\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2009	2010	2011	2012	2013	2014	2015	2016	
Labor		216	351	365	345	331	348	348	348	
Non-Labor		475	968	1,514	2,133	3,049	2,097	3,416	1,916	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>690</b>	<b>1,319</b>	<b>1,879</b>	<b>2,478</b>	<b>3,379</b>	<b>2,445</b>	<b>3,764</b>	<b>2,264</b>	
FTE		2.3	3.5	3.6	3.3	3.3	3.4	3.4	3.4	

*Note: Totals may include rounding differences.*

San Diego Gas & Electric Company  
2016 GRC - APP  
Non-Shared Service Workpapers

Area: ELECTRIC GENERATION  
 Witness: Carl S. La Peter  
 Category: A. Generation - Plant  
 Category-Sub: 3. Generation Plant Miramar  
 Workpaper: 1EG002.000 - Generation Plant Miramar

**Forecast Summary:**

In 2013 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2014	2015	2016	2014	2015	2016	2014	2015	2016
Labor	4-YR Average	348	348	348	0	0	0	348	348	348
Non-Labor	4-YR Average	1,916	1,916	1,916	181	1,500	0	2,097	3,416	1,916
NSE	4-YR Average	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>2,264</b>	<b>2,264</b>	<b>2,264</b>	<b>181</b>	<b>1,500</b>	<b>0</b>	<b>2,445</b>	<b>3,764</b>	<b>2,264</b>
FTE	4-YR Average	3.4	3.4	3.4	0.0	0.0	0.0	3.4	3.4	3.4

**Forecast Adjustment Details:**

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adi Type</u>
2014	0	181	0	181	0.0	1-Sided Adj

One time water/sewer permit fee from the City of San Diego.

<b>2014 Total</b>	<b>0</b>	<b>181</b>	<b>0</b>	<b>181</b>	<b>0.0</b>	
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2015	0	1,500	0	1,500	0.0	1-Sided Adj
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Additional Non-labor for hot section repairs on MEF Unit 2 - HPT blade coating. Repairs scheduled for 2015.

<b>2015 Total</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0.0</b>	
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<b>2016 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
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*Note: Totals may include rounding differences.*

San Diego Gas & Electric Company  
2016 GRC - APP  
Non-Shared Service Workpapers

Area: ELECTRIC GENERATION  
Witness: Carl S. La Peter  
Category: A. Generation - Plant  
Category-Sub: 3. Generation Plant Miramar  
Workpaper: 1EG002.000 - Generation Plant Miramar

**Determination of Adjusted-Recorded (Incurred Costs):**

	2009 (\$000)	2010 (\$000)	2011 (\$000)	2012 (\$000)	2013 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	172	285	305	295	286
Non-Labor	429	895	1,458	2,101	3,049
NSE	0	0	0	0	0
<b>Total</b>	<b>601</b>	<b>1,180</b>	<b>1,764</b>	<b>2,396</b>	<b>3,334</b>
FTE	2.0	3.0	3.1	2.9	2.8
<b>Adjustments (Nominal \$) **</b>					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	172	285	305	295	286
Non-Labor	429	895	1,458	2,101	3,049
NSE	0	0	0	0	0
<b>Total</b>	<b>601</b>	<b>1,180</b>	<b>1,764</b>	<b>2,396</b>	<b>3,334</b>
FTE	2.0	3.0	3.1	2.9	2.8
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	27	45	45	43	45
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>27</b>	<b>45</b>	<b>45</b>	<b>43</b>	<b>45</b>
FTE	0.3	0.5	0.5	0.5	0.5
<b>Escalation to 2013\$</b>					
Labor	17	21	14	7	0
Non-Labor	45	73	56	32	0
NSE	0	0	0	0	0
<b>Total</b>	<b>62</b>	<b>94</b>	<b>70</b>	<b>39</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2013\$)</b>					
Labor	216	351	365	345	331
Non-Labor	475	968	1,514	2,133	3,049
NSE	0	0	0	0	0
<b>Total</b>	<b>690</b>	<b>1,319</b>	<b>1,879</b>	<b>2,478</b>	<b>3,379</b>
FTE	2.3	3.5	3.6	3.4	3.3

\* After company-wide exclusions of Non-GRC costs

\*\* Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.



San Diego Gas & Electric Company  
2016 GRC - APP  
Non-Shared Service Workpapers

Area: ELECTRIC GENERATION  
 Witness: Carl S. La Peter  
 Category: A. Generation - Plant  
 Category-Sub: 3. Generation Plant Miramar  
 Workpaper: 1EG002.000 - Generation Plant Miramar

**Summary of Adjustments to Recorded:**

In Nominal \$ (000) Incurred Costs					
Years	2009	2010	2011	2012	2013
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0

**Detail of Adjustments to Recorded:**

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>From CCtr</u>	<u>RefID</u>
<b>2009 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>			
<b>2010 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>			
<b>2011 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>			
<b>2012 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>			
<b>2013 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>			

*Note: Totals may include rounding differences.*

**Beginning of Workpaper**  
**1EG007.000 - Generation Plant Cuyamaca Peak**

San Diego Gas & Electric Company  
2016 GRC - APP  
Non-Shared Service Workpapers

Area: ELECTRIC GENERATION  
 Witness: Carl S. La Peter  
 Category: A. Generation - Plant  
 Category-Sub: 4. Generation Plant Cuyamaca Peak  
 Workpaper: 1EG007.000 - Generation Plant Cuyamaca Peak

**Activity Description:**

Generation Plant Cuyamaca Peak encompasses the operation and maintenance of the Peaking Plant at the Cuyamaca Peak Energy Plant. Labor costs include Supervision, Maintenance, and Operational expenses. Non-labor costs include items such as industrial gases, demineralized water, and maintenance parts and activities. Cuyamaca Peak was brought into SDG&E in January of 2012 so the use of 3,4 or 5 year averages or trends does not apply.

**Forecast Explanations:**

**Labor - Base YR Rec**

The Base Year method was selected because it is the most representative of future operational need of the organization. The Base Year captures costs at levels that will be typical in future years.

**Non-Labor - Base YR Rec**

The Base Year method was selected because it is the most representative of future operational need of the organization. The Base Year captures costs at levels that will be typical in future years and includes items such as a maintenance outage and minor equipment failures.

**NSE - Base YR Rec**

N/A

**Summary of Results:**

		In 2013\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2009	2010	2011	2012	2013	2014	2015	2016	
Labor		0	0	0	300	167	167	167	167	
Non-Labor		0	0	0	768	892	970	970	970	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,069</b>	<b>1,058</b>	<b>1,136</b>	<b>1,136</b>	<b>1,136</b>	
FTE		0.0	0.0	0.0	2.7	1.6	1.6	1.6	1.6	

*Note: Totals may include rounding differences.*

San Diego Gas & Electric Company  
2016 GRC - APP  
Non-Shared Service Workpapers

Area: ELECTRIC GENERATION  
Witness: Carl S. La Peter  
Category: A. Generation - Plant  
Category-Sub: 4. Generation Plant Cuyamaca Peak  
Workpaper: 1EG007.000 - Generation Plant Cuyamaca Peak

**Forecast Summary:**

In 2013 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2014	2015	2016	2014	2015	2016	2014	2015	2016
Labor	Base YR Rec	167	167	167	0	0	0	167	167	167
Non-Labor	Base YR Rec	892	892	892	78	78	78	970	970	970
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>1,058</b>	<b>1,058</b>	<b>1,058</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>1,136</b>	<b>1,136</b>	<b>1,136</b>
FTE	Base YR Rec	1.6	1.6	1.6	0.0	0.0	0.0	1.6	1.6	1.6

**Forecast Adjustment Details:**

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adi Type</u>
2014	0	78	0	78	0.0	1-Sided Adj

Adjustment to increase Non-Labor for PW Power Systems service Agreement, signed in August of 2013. The Base Year forecast only includes one quarterly payment. Adjustment being made to include the 3 additional quarterly payments.

<b>2014 Total</b>	<b>0</b>	<b>78</b>	<b>0</b>	<b>78</b>	<b>0.0</b>	
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2015	0	78	0	78	0.0	1-Sided Adj
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Adjustment to increase Non-Labor for PW Power Systems service Agreement, signed in August of 2013. The Base Year forecast only includes one quarterly payment. Adjustment being made to include the 3 additional quarterly payments.

<b>2015 Total</b>	<b>0</b>	<b>78</b>	<b>0</b>	<b>78</b>	<b>0.0</b>	
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2016	0	78	0	78	0.0	1-Sided Adj
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Adjustment to increase Non-Labor for PW Power Systems service Agreement, signed in August of 2013. The Base Year forecast only includes one quarterly payment. Adjustment being made to include the 3 additional quarterly payments.

<b>2016 Total</b>	<b>0</b>	<b>78</b>	<b>0</b>	<b>78</b>	<b>0.0</b>	
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Note: Totals may include rounding differences.

San Diego Gas & Electric Company  
2016 GRC - APP  
Non-Shared Service Workpapers

Area: ELECTRIC GENERATION  
Witness: Carl S. La Peter  
Category: A. Generation - Plant  
Category-Sub: 4. Generation Plant Cuyamaca Peak  
Workpaper: 1EG007.000 - Generation Plant Cuyamaca Peak

**Determination of Adjusted-Recorded (Incurred Costs):**

	2009 (\$000)	2010 (\$000)	2011 (\$000)	2012 (\$000)	2013 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	0	0	0	257	144
Non-Labor	0	0	0	757	892
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,014</b>	<b>1,036</b>
FTE	0.0	0.0	0.0	2.3	1.3
<b>Adjustments (Nominal \$) **</b>					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	0	0	0	257	144
Non-Labor	0	0	0	757	892
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,014</b>	<b>1,036</b>
FTE	0.0	0.0	0.0	2.3	1.3
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	0	0	0	37	23
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37</b>	<b>23</b>
FTE	0.0	0.0	0.0	0.4	0.2
<b>Escalation to 2013\$</b>					
Labor	0	0	0	6	0
Non-Labor	0	0	0	11	0
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2013\$)</b>					
Labor	0	0	0	300	167
Non-Labor	0	0	0	768	892
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,069</b>	<b>1,058</b>
FTE	0.0	0.0	0.0	2.7	1.5

\* After company-wide exclusions of Non-GRC costs

\*\* Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

San Diego Gas & Electric Company  
2016 GRC - APP  
Non-Shared Service Workpapers

Area: ELECTRIC GENERATION  
 Witness: Carl S. La Peter  
 Category: A. Generation - Plant  
 Category-Sub: 4. Generation Plant Cuyamaca Peak  
 Workpaper: 1EG007.000 - Generation Plant Cuyamaca Peak

**Summary of Adjustments to Recorded:**

In Nominal \$ (000) Incurred Costs					
Years	2009	2010	2011	2012	2013
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0

**Detail of Adjustments to Recorded:**

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>From CCtr</u>	<u>RefID</u>
<b>2009 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>			
<b>2010 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>			
<b>2011 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>			
<b>2012 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>			
<b>2013 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>			

*Note: Totals may include rounding differences.*

San Diego Gas & Electric Company  
2016 GRC - APP  
Non-Shared Service Workpapers

Area: ELECTRIC GENERATION  
Witness: Carl S. La Peter  
Category: B. Resource Planning  
Workpaper: 1EG004.000

**Summary for Category: B. Resource Planning**

	In 2013\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2013	2014	2015	2016
Labor	395	538	542	545
Non-Labor	30	479	604	715
NSE	0	0	0	0
<b>Total</b>	<b>425</b>	<b>1,017</b>	<b>1,146</b>	<b>1,260</b>
FTE	3.1	4.1	4.1	4.1

**Workpapers belonging to this Category:**

**1EG004.000 Resource Planning**

Labor	395	538	542	545
Non-Labor	30	479	604	715
NSE	0	0	0	0
<b>Total</b>	<b>425</b>	<b>1,017</b>	<b>1,146</b>	<b>1,260</b>
FTE	3.1	4.1	4.1	4.1

*Note: Totals may include rounding differences.*

**Beginning of Workpaper**  
**1EG004.000 - Resource Planning**



San Diego Gas & Electric Company  
2016 GRC - APP  
Non-Shared Service Workpapers

Area: ELECTRIC GENERATION  
 Witness: Carl S. La Peter  
 Category: B. Resource Planning  
 Category-Sub: 1. Resource Planning  
 Workpaper: 1EG004.000 - Resource Planning

**Activity Description:**

The non-shared portion of Resource Planning labor includes salaries for supervision and support staff. The non-labor component includes operation, maintenance and lease costs for utility owned solar energy projects, contracted services related to SONGS decommissioning, and supplies.

**Forecast Explanations:**

**Labor - 3-YR Average**

The 3-YR average method was selected because it represents a reasonable foundation for projecting the future needs of the organization.

**Non-Labor - 3-YR Average**

The 3-YR average method was selected because it represents a reasonable foundation for projecting the future needs of the organization.

**NSE - 3-YR Average**

n/a

**Summary of Results:**

		In 2013\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2009	2010	2011	2012	2013	2014	2015	2016	
Labor		284	325	315	379	395	538	542	545	
Non-Labor		68	22	47	107	30	479	604	715	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>352</b>	<b>347</b>	<b>362</b>	<b>486</b>	<b>426</b>	<b>1,018</b>	<b>1,147</b>	<b>1,261</b>	
FTE		2.2	2.6	2.5	3.1	3.1	4.1	4.1	4.1	

*Note: Totals may include rounding differences.*

San Diego Gas & Electric Company  
2016 GRC - APP  
Non-Shared Service Workpapers

Area: ELECTRIC GENERATION  
Witness: Carl S. La Peter  
Category: B. Resource Planning  
Category-Sub: 1. Resource Planning  
Workpaper: 1EG004.000 - Resource Planning

**Forecast Summary:**

In 2013 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2014	2015	2016	2014	2015	2016	2014	2015	2016
Labor	3-YR Average	363	363	363	175	179	182	538	542	545
Non-Labor	3-YR Average	61	61	61	418	543	654	479	604	715
NSE	3-YR Average	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>425</b>	<b>425</b>	<b>425</b>	<b>593</b>	<b>722</b>	<b>836</b>	<b>1,018</b>	<b>1,147</b>	<b>1,261</b>
FTE	3-YR Average	2.9	2.9	2.9	1.2	1.2	1.2	4.1	4.1	4.1

**Forecast Adjustment Details:**

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
2014	120	219	0	339	1.0	1-Sided Adj

Addition of one FTE for PV System O&M Project Manager. Addition of O&M and Lease costs for combined Sustainable Communities and Solar Energy Project

2014	175	173	0	348	0.0	1-Sided Adj
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The increase in labor including 1 FTE new staff and 0.2 FTE for existing staff spending more time on SONGS dommissioning activities.

2014	0	0	0	0	1.2	1-Sided Adj
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The increase in labor including 1 FTE new staff and 0.2 FTE for existing staff spending more time on SONGS dommissioning and nonlabor represents SDG&E increased presence and responsibilities in SONGS Decommissioning activities.

2014	-120	26	0	-94	-1.0	1-Sided Adj
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The 3-YR average method was selected because it represents a reasonable foundation for projecting the future needs of the organization. The increase in labor expenditure is solely due to SONGS decommissioning activities.

With SONGS' shutdown, SDG&E oversight must continue and, in fact, increase due to the unique and one-of-a-kind nature that decommissioning activities represent. SDG&E cannot rely upon comparisons from prior operational periods to validate and determine the reasonableness of decommissioning activities and their costs. SDG&E's presence will increase during decommissioning. "

<b>2014 Total</b>	<b>175</b>	<b>418</b>	<b>0</b>	<b>593</b>	<b>1.2</b>
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2015	124	344	0	468	1.0	1-Sided Adj
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Note: Totals may include rounding differences.

San Diego Gas & Electric Company  
2016 GRC - APP  
Non-Shared Service Workpapers

Area: ELECTRIC GENERATION  
Witness: Carl S. La Peter  
Category: B. Resource Planning  
Category-Sub: 1. Resource Planning  
Workpaper: 1EG004.000 - Resource Planning

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adi Type</u>
Addition of one FTE for PV System O&M Project Manager. Addition of O&M and Lease costs for combined Sustainable Communities and Solar Energy Project						
2015	175	173	0	348	1.2	1-Sided Adj

The increase in labor including 1 FTE new staff and 0.2 FTE for existing staff spending more time on SONGS dommissioning and nonlabor represents SDG&E increased presence and responsibilities in SONGS Decommissioning activities.

2015	-120	26	0	-94	-1.0	1-Sided Adj
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The 3-YR average method was selected because it represents a reasonable foundation for projecting the future needs of the organization. The increase in labor expenditure is solely due to SONGS decommissioning activities.

With SONGS' shutdown, SDG&E oversight must continue and, in fact, increase due to the unique and one-of-a-kind nature that decommissioning activities represent. SDG&E cannot rely upon comparisons from prior operational periods to validate and determine the reasonableness of decommissioning activities and their costs. SDG&E's presence will increase during decommissioning. The increase in nonlabor expenditure is solely due to SONGS decommissioning activities, including increased traveling to SONGS and hiring an external consultant who has a unique nuclear decommissioning expertise no other mainstream engineering company can match.

<b>2015 Total</b>	<b>179</b>	<b>543</b>	<b>0</b>	<b>722</b>	<b>1.2</b>	
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2016	127	455	0	582	1.0	1-Sided Adj
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Addition of one FTE for PV System O&M Project Manager. Addition of O&M and Lease costs for combined Sustainable Communities and Solar Energy Project

2016	175	173	0	348	1.2	1-Sided Adj
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The increase in labor including 1 FTE new staff and 0.2 FTE for existing staff spending more time on SONGS dommissioning and nonlabor represents SDG&E increased presence and responsibilities in SONGS Decommissioning activities.

2016	-120	26	0	-94	-1.0	1-Sided Adj
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Note: Totals may include rounding differences.

San Diego Gas & Electric Company  
 2016 GRC - APP  
 Non-Shared Service Workpapers

Area: ELECTRIC GENERATION  
 Witness: Carl S. La Peter  
 Category: B. Resource Planning  
 Category-Sub: 1. Resource Planning  
 Workpaper: 1EG004.000 - Resource Planning

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adi Type</u>
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The 3-YR average method was selected because it represents a reasonable foundation for projecting the future needs of the organization. The increase in labor expenditure is solely due to SONGS decommissioning activities.

With SONGS' shutdown, SDG&E oversight must continue and, in fact, increase due to the unique and one-of-a-kind nature that decommissioning activities represent. SDG&E cannot rely upon comparisons from prior operational periods to validate and determine the reasonableness of decommissioning activities and their costs. SDG&E's presence will increase during decommissioning. The increase in nonlabor expenditure is solely due to SONGS decommissioning activities, including increased traveling to SONGS and hiring an external consultant who has a unique nuclear decommissioning expertise no other mainstream engineering company can match.

<b>2016 Total</b>	<b>182</b>	<b>654</b>	<b>0</b>	<b>836</b>	<b>1.2</b>	
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*Note: Totals may include rounding differences.*

San Diego Gas & Electric Company  
2016 GRC - APP  
Non-Shared Service Workpapers

Area: ELECTRIC GENERATION  
Witness: Carl S. La Peter  
Category: B. Resource Planning  
Category-Sub: 1. Resource Planning  
Workpaper: 1EG004.000 - Resource Planning

**Determination of Adjusted-Recorded (Incurred Costs):**

	2009 (\$000)	2010 (\$000)	2011 (\$000)	2012 (\$000)	2013 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	227	264	264	324	341
Non-Labor	67	62	152	105	30
NSE	0	0	0	0	0
<b>Total</b>	<b>293</b>	<b>326</b>	<b>416</b>	<b>429</b>	<b>372</b>
FTE	1.9	2.2	2.1	2.6	2.7
<b>Adjustments (Nominal \$) **</b>					
Labor	0	0	0	0	0
Non-Labor	-5	-42	-107	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>-5</b>	<b>-42</b>	<b>-107</b>	<b>0</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	227	264	264	324	341
Non-Labor	62	20	45	105	30
NSE	0	0	0	0	0
<b>Total</b>	<b>288</b>	<b>284</b>	<b>309</b>	<b>429</b>	<b>372</b>
FTE	1.9	2.2	2.1	2.6	2.7
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	35	42	39	47	54
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>35</b>	<b>42</b>	<b>39</b>	<b>47</b>	<b>54</b>
FTE	0.3	0.4	0.4	0.4	0.5
<b>Escalation to 2013\$</b>					
Labor	22	19	12	8	0
Non-Labor	7	2	2	2	0
NSE	0	0	0	0	0
<b>Total</b>	<b>29</b>	<b>21</b>	<b>14</b>	<b>10</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2013\$)</b>					
Labor	284	325	315	379	395
Non-Labor	68	22	47	107	30
NSE	0	0	0	0	0
<b>Total</b>	<b>352</b>	<b>347</b>	<b>362</b>	<b>486</b>	<b>426</b>
FTE	2.2	2.6	2.5	3.0	3.2

\* After company-wide exclusions of Non-GRC costs

\*\* Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

San Diego Gas & Electric Company  
2016 GRC - APP  
Non-Shared Service Workpapers

Area: ELECTRIC GENERATION  
 Witness: Carl S. La Peter  
 Category: B. Resource Planning  
 Category-Sub: 1. Resource Planning  
 Workpaper: 1EG004.000 - Resource Planning

**Summary of Adjustments to Recorded:**

In Nominal \$ (000) Incurred Costs					
Years	2009	2010	2011	2012	2013
Labor	0	0	0	0	0
Non-Labor	-5	-42	-107	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>-5</b>	<b>-42</b>	<b>-107</b>	<b>0</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0

**Detail of Adjustments to Recorded:**

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>From CCtr</u>	<u>RefID</u>
2009	0	-5	0	0.0	1-Sided Adj	N/A	JPETTY20131029 144606670
Preliminary Engineering & survey - project abandonment expenditure, excluded for GRC purposes.							
<b>2009 Total</b>	<b>0</b>	<b>-5</b>	<b>0</b>	<b>0.0</b>			
2010	0	-42	0	0.0	1-Sided Adj	N/A	JPETTY20131029 144728730
Preliminary Engineering & survey - project abandonment expenditure, excluded for GRC purposes.							
<b>2010 Total</b>	<b>0</b>	<b>-42</b>	<b>0</b>	<b>0.0</b>			
2011	0	-107	0	0.0	1-Sided Adj	N/A	JPETTY20131029 145022567
Preliminary Engineering & survey - project abandonment expenditure, excluded for GRC purposes.							
<b>2011 Total</b>	<b>0</b>	<b>-107</b>	<b>0</b>	<b>0.0</b>			
<b>2012 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>			
<b>2013 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>			

*Note: Totals may include rounding differences.*

San Diego Gas & Electric Company  
2016 GRC - APP  
Non-Shared Service Workpapers

Area: ELECTRIC GENERATION  
Witness: Carl S. La Peter  
Category: C. Administration  
Workpaper: VARIOUS

**Summary for Category: C. Administration**

	In 2013\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2013	2014	2015	2016
Labor	812	1,100	1,116	1,133
Non-Labor	226	248	248	248
NSE	0	0	0	0
<b>Total</b>	<b>1,038</b>	<b>1,348</b>	<b>1,364</b>	<b>1,381</b>
FTE	4.2	6.2	6.2	6.2

**Workpapers belonging to this Category:**

**1EG005.000 SVP - Power Supply**

Labor	454	455	455	455
Non-Labor	210	203	203	203
NSE	0	0	0	0
<b>Total</b>	<b>664</b>	<b>658</b>	<b>658</b>	<b>658</b>
FTE	2.0	2.1	2.1	2.1

**1EG008.000 VP - Generation & Resource Planning**

Labor	186	364	380	397
Non-Labor	15	39	39	39
NSE	0	0	0	0
<b>Total</b>	<b>201</b>	<b>403</b>	<b>419</b>	<b>436</b>
FTE	0.8	2.0	2.0	2.0

**1EG001.000 Generation - Plant - Admin**

Labor	172	281	281	281
Non-Labor	1	6	6	6
NSE	0	0	0	0
<b>Total</b>	<b>173</b>	<b>287</b>	<b>287</b>	<b>287</b>
FTE	1.4	2.1	2.1	2.1

*Note: Totals may include rounding differences.*

**Beginning of Workpaper**  
**1EG005.000 - SVP - Power Supply**



San Diego Gas & Electric Company  
2016 GRC - APP  
Non-Shared Service Workpapers

Area: ELECTRIC GENERATION  
 Witness: Carl S. La Peter  
 Category: C. Administration  
 Category-Sub: 1. SVP - Power Supply  
 Workpaper: 1EG005.000 - SVP - Power Supply

**Activity Description:**

SVP-Power Supply includes labor for (1) SVP and (1) Executive Assistant and associated administrative expenses including employee travel, office equipment and supplies and other outside services. This activity provides managerial support to the entire Power Supply division.

**Forecast Explanations:**

**Labor - 5-YR Average**

5-YR Average method was selected because it represents a reasonable foundation for projecting the future needs of the organization. Expenses in this area are expected to remain consistent with historical experience.

**Non-Labor - 5-YR Average**

5-YR Average method was selected as the basis for the nonlabor forecast because it provides a solid foundation of recorded spend over the longest period of time.

**NSE - 5-YR Average**

N/A

**Summary of Results:**

		In 2013\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2009	2010	2011	2012	2013	2014	2015	2016	
Labor		468	460	449	443	454	455	455	455	
Non-Labor		151	116	137	52	210	203	203	203	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>619</b>	<b>576</b>	<b>586</b>	<b>495</b>	<b>664</b>	<b>658</b>	<b>658</b>	<b>658</b>	
FTE		2.1	2.1	2.1	1.9	2.0	2.1	2.1	2.1	

*Note: Totals may include rounding differences.*

San Diego Gas & Electric Company  
2016 GRC - APP  
Non-Shared Service Workpapers

Area: ELECTRIC GENERATION  
 Witness: Carl S. La Peter  
 Category: C. Administration  
 Category-Sub: 1. SVP - Power Supply  
 Workpaper: 1EG005.000 - SVP - Power Supply

**Forecast Summary:**

In 2013 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2014	2015	2016	2014	2015	2016	2014	2015	2016
Labor	5-YR Average	455	455	455	0	0	0	455	455	455
Non-Labor	5-YR Average	133	133	133	70	70	70	203	203	203
NSE	5-YR Average	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>588</b>	<b>588</b>	<b>588</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>658</b>	<b>658</b>	<b>658</b>
FTE	5-YR Average	2.1	2.1	2.1	0.0	0.0	0.0	2.1	2.1	2.1

**Forecast Adjustment Details:**

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
2014	0	70	0	70	0.0	1-Sided Adj

Increase is due to CleanTech annual membership fee and various administrative activities due to Power Supply re-organization.

<b>2014 Total</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>70</b>	<b>0.0</b>	
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2015	0	70	0	70	0.0	1-Sided Adj
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Increase is due to CleanTech annual membership fee and various administrative activities due to Power Supply re-organization.

<b>2015 Total</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>70</b>	<b>0.0</b>	
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2016	0	70	0	70	0.0	1-Sided Adj
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Increase is due to CleanTech annual membership fee and various administrative activities due to Power Supply re-organization.

<b>2016 Total</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>70</b>	<b>0.0</b>	
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Note: Totals may include rounding differences.

San Diego Gas & Electric Company  
2016 GRC - APP  
Non-Shared Service Workpapers

Area: ELECTRIC GENERATION  
Witness: Carl S. La Peter  
Category: C. Administration  
Category-Sub: 1. SVP - Power Supply  
Workpaper: 1EG005.000 - SVP - Power Supply

**Determination of Adjusted-Recorded (Incurred Costs):**

	2009 (\$000)	2010 (\$000)	2011 (\$000)	2012 (\$000)	2013 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	373	374	376	379	392
Non-Labor	136	107	132	51	210
NSE	0	0	0	0	0
<b>Total</b>	<b>510</b>	<b>481</b>	<b>508</b>	<b>430</b>	<b>602</b>
FTE	1.8	1.8	1.8	1.7	1.7
<b>Adjustments (Nominal \$) **</b>					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	373	374	376	379	392
Non-Labor	136	107	132	51	210
NSE	0	0	0	0	0
<b>Total</b>	<b>510</b>	<b>481</b>	<b>508</b>	<b>430</b>	<b>602</b>
FTE	1.8	1.8	1.8	1.7	1.7
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	58	59	55	55	62
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>58</b>	<b>59</b>	<b>55</b>	<b>55</b>	<b>62</b>
FTE	0.3	0.3	0.3	0.3	0.3
<b>Escalation to 2013\$</b>					
Labor	37	27	18	9	0
Non-Labor	14	9	5	1	0
NSE	0	0	0	0	0
<b>Total</b>	<b>51</b>	<b>36</b>	<b>23</b>	<b>10</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2013\$)</b>					
Labor	468	460	449	443	454
Non-Labor	151	116	137	52	210
NSE	0	0	0	0	0
<b>Total</b>	<b>619</b>	<b>576</b>	<b>586</b>	<b>495</b>	<b>664</b>
FTE	2.1	2.1	2.1	2.0	2.0

\* After company-wide exclusions of Non-GRC costs

\*\* Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

San Diego Gas & Electric Company  
2016 GRC - APP  
Non-Shared Service Workpapers

Area: ELECTRIC GENERATION  
 Witness: Carl S. La Peter  
 Category: C. Administration  
 Category-Sub: 1. SVP - Power Supply  
 Workpaper: 1EG005.000 - SVP - Power Supply

**Summary of Adjustments to Recorded:**

In Nominal \$ (000) Incurred Costs					
Years	2009	2010	2011	2012	2013
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0

**Detail of Adjustments to Recorded:**

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>From CCtr</u>	<u>RefID</u>
<b>2009 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>			
<b>2010 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>			
<b>2011 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>			
<b>2012 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>			
<b>2013 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>			

*Note: Totals may include rounding differences.*

**Beginning of Workpaper**  
**1EG008.000 - VP - Generation & Resource Planning**

San Diego Gas & Electric Company  
2016 GRC - APP  
Non-Shared Service Workpapers

Area: ELECTRIC GENERATION  
 Witness: Carl S. La Peter  
 Category: C. Administration  
 Category-Sub: 2. VP - Generation & Resource Planning  
 Workpaper: 1EG008.000 - VP - Generation & Resource Planning

**Activity Description:**

VP - Generation & Resource Planning provides managerial support to the entire Generation & Resource Planning division. Expenses in this area include salaries for the VP and a Business Analyst, employee travel, office equipment and supplies.

**Forecast Explanations:**

**Labor - Zero-Based**

This organization was created midway through 2013. The Zero Based method was selected since there is no history available.

**Non-Labor - Zero-Based**

This organization was created midway through 2013. The Zero Based method was selected since there is no history available.

**NSE - Zero-Based**

N/A

**Summary of Results:**

		In 2013\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2009	2010	2011	2012	2013	2014	2015	2016	
Labor		0	0	0	0	186	364	380	397	
Non-Labor		0	0	0	0	15	39	39	39	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>201</b>	<b>403</b>	<b>419</b>	<b>436</b>	
FTE		0.0	0.0	0.0	0.0	0.8	2.0	2.0	2.0	

*Note: Totals may include rounding differences.*

San Diego Gas & Electric Company  
2016 GRC - APP  
Non-Shared Service Workpapers

Area: ELECTRIC GENERATION  
 Witness: Carl S. La Peter  
 Category: C. Administration  
 Category-Sub: 2. VP - Generation & Resource Planning  
 Workpaper: 1EG008.000 - VP - Generation & Resource Planning

**Forecast Summary:**

In 2013 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2014	2015	2016	2014	2015	2016	2014	2015	2016
Labor	Zero-Based	0	0	0	364	380	397	364	380	397
Non-Labor	Zero-Based	0	0	0	39	39	39	39	39	39
NSE	Zero-Based	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>403</b>	<b>419</b>	<b>436</b>	<b>403</b>	<b>419</b>	<b>436</b>
FTE	Zero-Based	0.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	2.0

**Forecast Adjustment Details:**

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
2014	364	39	0	403	2.0	1-Sided Adj

Addition of (1) VP and (1) Business Analyst and associated non-labor costs.

<b>2014 Total</b>	<b>364</b>	<b>39</b>	<b>0</b>	<b>403</b>	<b>2.0</b>	
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2015	380	39	0	419	2.0	1-Sided Adj
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Addition of (1) VP and (1) Business Analyst and associated non-labor costs.

<b>2015 Total</b>	<b>380</b>	<b>39</b>	<b>0</b>	<b>419</b>	<b>2.0</b>	
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2016	397	39	0	436	2.0	1-Sided Adj
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Addition of (1) VP and (1) Business Analyst and associated non-labor costs.

<b>2016 Total</b>	<b>397</b>	<b>39</b>	<b>0</b>	<b>436</b>	<b>2.0</b>	
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*Note: Totals may include rounding differences.*

San Diego Gas & Electric Company  
2016 GRC - APP  
Non-Shared Service Workpapers

Area: ELECTRIC GENERATION  
Witness: Carl S. La Peter  
Category: C. Administration  
Category-Sub: 2. VP - Generation & Resource Planning  
Workpaper: 1EG008.000 - VP - Generation & Resource Planning

**Determination of Adjusted-Recorded (Incurred Costs):**

	2009 (\$000)	2010 (\$000)	2011 (\$000)	2012 (\$000)	2013 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	0	0	0	0	160
Non-Labor	0	0	0	0	15
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>176</b>
FTE	0.0	0.0	0.0	0.0	0.7
<b>Adjustments (Nominal \$) **</b>					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	0	0	0	0	160
Non-Labor	0	0	0	0	15
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>176</b>
FTE	0.0	0.0	0.0	0.0	0.7
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	0	0	0	0	25
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>
FTE	0.0	0.0	0.0	0.0	0.1
<b>Escalation to 2013\$</b>					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2013\$)</b>					
Labor	0	0	0	0	186
Non-Labor	0	0	0	0	15
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>201</b>
FTE	0.0	0.0	0.0	0.0	0.8

\* After company-wide exclusions of Non-GRC costs

\*\* Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.



San Diego Gas & Electric Company  
2016 GRC - APP  
Non-Shared Service Workpapers

Area: ELECTRIC GENERATION  
 Witness: Carl S. La Peter  
 Category: C. Administration  
 Category-Sub: 2. VP - Generation & Resource Planning  
 Workpaper: 1EG008.000 - VP - Generation & Resource Planning

**Summary of Adjustments to Recorded:**

In Nominal \$ (000) Incurred Costs					
Years	2009	2010	2011	2012	2013
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0

**Detail of Adjustments to Recorded:**

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>From CCtr</u>	<u>RefID</u>
<b>2009 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>			
<b>2010 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>			
<b>2011 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>			
<b>2012 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>			
<b>2013 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>			

*Note: Totals may include rounding differences.*

**Beginning of Workpaper**  
**1EG001.000 - Generation - Plant - Admin**

San Diego Gas & Electric Company  
2016 GRC - APP  
Non-Shared Service Workpapers

Area: ELECTRIC GENERATION  
 Witness: Carl S. La Peter  
 Category: C. Administration  
 Category-Sub: 3. Generation Plant Administration  
 Workpaper: 1EG001.000 - Generation - Plant - Admin

**Activity Description:**

Generation Administration includes labor for (1) Director of Generation, labor for (1) Principal Business Analyst, and associated administrative expenses. This activity provides managerial oversight, plant cost analysis and budgeting for all generating facilities.

**Forecast Explanations:**

**Labor - 5-YR Average**

The 5-year average method was selected because it represents the most accurate level of spending at full staffing.

**Non-Labor - 5-YR Average**

The 5-year average method was selected because it represents a reasonable foundation for projecting the future needs of the organization.

**NSE - 5-YR Average**

N/A

**Summary of Results:**

		In 2013\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2009	2010	2011	2012	2013	2014	2015	2016	
Labor		311	306	307	310	172	281	281	281	
Non-Labor		6	6	12	5	1	6	6	6	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>318</b>	<b>312</b>	<b>319</b>	<b>314</b>	<b>173</b>	<b>287</b>	<b>287</b>	<b>287</b>	
FTE		2.3	2.4	2.3	2.1	1.4	2.1	2.1	2.1	

*Note: Totals may include rounding differences.*

San Diego Gas & Electric Company  
2016 GRC - APP  
Non-Shared Service Workpapers

Area: ELECTRIC GENERATION  
 Witness: Carl S. La Peter  
 Category: C. Administration  
 Category-Sub: 3. Generation Plant Administration  
 Workpaper: 1EG001.000 - Generation - Plant - Admin

**Forecast Summary:**

In 2013 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2014	2015	2016	2014	2015	2016	2014	2015	2016
Labor	5-YR Average	281	281	281	0	0	0	281	281	281
Non-Labor	5-YR Average	6	6	6	0	0	0	6	6	6
NSE	5-YR Average	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>287</b>	<b>287</b>	<b>287</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>287</b>	<b>287</b>	<b>287</b>
FTE	5-YR Average	2.1	2.1	2.1	0.0	0.0	0.0	2.1	2.1	2.1

**Forecast Adjustment Details:**

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adi Type</u>
<b>2014 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
<b>2015 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
<b>2016 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	

*Note: Totals may include rounding differences.*

San Diego Gas & Electric Company  
2016 GRC - APP  
Non-Shared Service Workpapers

Area: ELECTRIC GENERATION  
Witness: Carl S. La Peter  
Category: C. Administration  
Category-Sub: 3. Generation Plant Administration  
Workpaper: 1EG001.000 - Generation - Plant - Admin

**Determination of Adjusted-Recorded (Incurred Costs):**

	2009 (\$000)	2010 (\$000)	2011 (\$000)	2012 (\$000)	2013 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	456	479	428	265	149
Non-Labor	215	306	302	355	246
NSE	0	0	0	0	0
<b>Total</b>	<b>671</b>	<b>786</b>	<b>729</b>	<b>620</b>	<b>395</b>
FTE	4.3	4.7	3.8	1.8	1.2
<b>Adjustments (Nominal \$) **</b>					
Labor	-207	-231	-171	0	-1
Non-Labor	-210	-301	-290	-351	-244
NSE	0	0	0	0	0
<b>Total</b>	<b>-417</b>	<b>-532</b>	<b>-461</b>	<b>-351</b>	<b>-245</b>
FTE	-2.3	-2.7	-1.8	0.0	0.0
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	248	249	257	265	148
Non-Labor	6	5	12	5	1
NSE	0	0	0	0	0
<b>Total</b>	<b>254</b>	<b>254</b>	<b>269</b>	<b>269</b>	<b>149</b>
FTE	2.0	2.0	2.0	1.8	1.2
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	38	40	38	38	23
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>38</b>	<b>40</b>	<b>38</b>	<b>38</b>	<b>23</b>
FTE	0.3	0.3	0.3	0.3	0.2
<b>Escalation to 2013\$</b>					
Labor	25	18	12	7	0
Non-Labor	1	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>25</b>	<b>19</b>	<b>13</b>	<b>7</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2013\$)</b>					
Labor	311	306	307	310	172
Non-Labor	6	6	12	5	1
NSE	0	0	0	0	0
<b>Total</b>	<b>318</b>	<b>312</b>	<b>319</b>	<b>314</b>	<b>173</b>
FTE	2.3	2.3	2.3	2.1	1.4

\* After company-wide exclusions of Non-GRC costs

\*\* Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

San Diego Gas & Electric Company  
2016 GRC - APP  
Non-Shared Service Workpapers

Area: ELECTRIC GENERATION  
Witness: Carl S. La Peter  
Category: C. Administration  
Category-Sub: 3. Generation Plant Administration  
Workpaper: 1EG001.000 - Generation - Plant - Admin

**Summary of Adjustments to Recorded:**

In Nominal \$ (000) Incurred Costs					
Years	2009	2010	2011	2012	2013
Labor	-207	-231	-171	-0.473	-0.875
Non-Labor	-210	-301	-290	-351	-244
NSE	0	0	0	0	0
<b>Total</b>	<b>-417</b>	<b>-532</b>	<b>-461</b>	<b>-351</b>	<b>-245</b>
FTE	-2.3	-2.7	-1.8	0.0	0.0

**Detail of Adjustments to Recorded:**

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>From CCtr</u>	<u>RefID</u>
2009	-207	-210	0	-2.3	CCTR Transf	To 2100-0737.000	AYOUNG2013111 2151047777
Adjustment to move Palomar related expenses from Workpaper 1EG001.000 – Generation Plant Admin to Workpaper 1EG003.000 – Generation Plant Palomar.							
<b>2009 Total</b>	<b>-207</b>	<b>-210</b>	<b>0</b>	<b>-2.3</b>			
2010	-231	-301	0	-2.7	CCTR Transf	To 2100-0737.000	AYOUNG2013111 2152327683
Adjustment to move Palomar related expenses from Workpaper 1EG001.000 – Generation Plant Admin to Workpaper 1EG003.000 – Generation Plant Palomar.							
<b>2010 Total</b>	<b>-231</b>	<b>-301</b>	<b>0</b>	<b>-2.7</b>			
2011	-171	-290	0	-1.8	CCTR Transf	To 2100-0737.000	AYOUNG2013111 2152918147
Adjustment to move Palomar related expenses from Workpaper 1EG001.000 – Generation Plant Admin to Workpaper 1EG003.000 – Generation Plant Palomar.							
<b>2011 Total</b>	<b>-171</b>	<b>-290</b>	<b>0</b>	<b>-1.8</b>			
2012	-0.473	-351	0	0.0	CCTR Transf	To 2100-0737.000	AYOUNG2013111 2153641880
Adjustment to move Palomar related expenses from Workpaper 1EG001.000 – Generation Plant Admin to Workpaper 1EG003.000 – Generation Plant Palomar.							

Note: Totals may include rounding differences.

San Diego Gas & Electric Company  
 2016 GRC - APP  
 Non-Shared Service Workpapers

Area: ELECTRIC GENERATION  
 Witness: Carl S. La Peter  
 Category: C. Administration  
 Category-Sub: 3. Generation Plant Administration  
 Workpaper: 1EG001.000 - Generation - Plant - Admin

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>From Cctr</u>	<u>RefID</u>
<b>2012 Total</b>	<b>-0.473</b>	<b>-351</b>	<b>0</b>	<b>0.0</b>			
2013	-0.875	-244	0	0.0	CCTR Transf	To 2100-0737.000	AYOUNG2014022 4185057403
Adjustment to move Palomar related expenses from 2100-0736 to 2100-0737.							
<b>2013 Total</b>	<b>-0.875</b>	<b>-244</b>	<b>0</b>	<b>0.0</b>			

*Note: Totals may include rounding differences.*

San Diego Gas & Electric Company  
 2016 GRC - APP  
 Shared Services Workpapers

Area: ELECTRIC GENERATION  
 Witness: Carl S. La Peter

**Summary of Shared Services Workpapers:**

Description	In 2013 \$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2013	2014	2015	2016
A. Resource Planning	702	944	944	944
<b>Total</b>	<b>702</b>	<b>944</b>	<b>944</b>	<b>944</b>

*Note: Totals may include rounding differences.*



San Diego Gas & Electric Company  
2016 GRC - APP  
Shared Services Workpapers

Area: ELECTRIC GENERATION  
Witness: Carl S. La Peter  
Category: A. Resource Planning  
Cost Center: 2100-3433.000

**Summary for Category: A. Resource Planning**

	In 2013\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2013	2014	2015	2016
Labor	525	729	729	729
Non-Labor	177	215	215	215
NSE	0	0	0	0
<b>Total</b>	<b>702</b>	<b>944</b>	<b>944</b>	<b>944</b>
FTE	4.3	6.0	6.0	6.0

**Cost Centers belonging to this Category:**

**2100-3433.000 RESOURCE PLANNING DIRECTOR**

Labor	525	729	729	729
Non-Labor	177	215	215	215
NSE	0	0	0	0
<b>Total</b>	<b>702</b>	<b>944</b>	<b>944</b>	<b>944</b>
FTE	4.3	6.0	6.0	6.0

*Note: Totals may include rounding differences.*

**Beginning of Workpaper**  
**2100-3433.000 - RESOURCE PLANNING DIRECTOR**

San Diego Gas & Electric Company  
2016 GRC - APP  
Shared Services Workpapers

Area: ELECTRIC GENERATION  
 Witness: Carl S. La Peter  
 Category: A. Resource Planning  
 Category-Sub: 1. Resource Planning  
 Cost Center: 2100-3433.000 - RESOURCE PLANNING DIRECTOR

**Activity Description:**

Resource Planning Director organization is responsible for planning the long-term electric generation needs of SDG&E's bundled customers, as well as evaluation of future policy options. It is also responsible for assessing how customer needs will be impacted by both changes in the market and generation additions.

**Forecast Explanations:**

**Labor - 3-YR Average**

The 3-year average method was selected because it is the most representative of future need of the organization.

**Non-Labor - 3-YR Average**

The 3-year average method was selected because it is the most representative of future need of the organization.

**NSE - 3-YR Average**

n/a

**Summary of Results:**

		In 2013\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2009	2010	2011	2012	2013	2014	2015	2016	
Labor		468	498	582	526	525	729	729	729	
Non-Labor		244	195	277	191	177	215	215	215	
NSE		0	0	0	0	0	0	0	0	
<b>Total</b>		<b>712</b>	<b>693</b>	<b>858</b>	<b>717</b>	<b>702</b>	<b>944</b>	<b>944</b>	<b>944</b>	
FTE		4.4	4.8	5.2	4.3	4.3	6.0	6.0	6.0	

*Note: Totals may include rounding differences.*

San Diego Gas & Electric Company  
2016 GRC - APP  
Shared Services Workpapers

Area: ELECTRIC GENERATION  
 Witness: Carl S. La Peter  
 Category: A. Resource Planning  
 Category-Sub: 1. Resource Planning  
 Cost Center: 2100-3433.000 - RESOURCE PLANNING DIRECTOR

**Cost Center Allocations (Incurred Costs):**

	2013 Adjusted-Recorded					2014 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	0	0	0	0	0.00	0	0	0	0	0.00
Directly Allocated	0	0	0	0	0.00	0	0	0	0	0.00
Subj. To % Alloc.	525	177	0	702	4.32	729	215	0	944	6.02
<b>Total Incurred</b>	<b>525</b>	<b>177</b>	<b>0</b>	<b>702</b>	<b>4.32</b>	<b>729</b>	<b>215</b>	<b>0</b>	<b>944</b>	<b>6.02</b>
<b>% Allocation</b>										
Retained	91.69%	91.69%				91.69%	91.69%			
SEU	8.31%	8.31%				8.31%	8.31%			
CORP	0.00%	0.00%				0.00%	0.00%			
Unreg	0.00%	0.00%				0.00%	0.00%			

	2015 Adjusted-Forecast					2016 Adjusted-Forecast				
	Labor	Non-Labor	NSE	Total	FTE	Labor	Non-Labor	NSE	Total	FTE
Directly Retained	0	0	0	0	0.00	0	0	0	0	0.00
Directly Allocated	0	0	0	0	0.00	0	0	0	0	0.00
Subj. To % Alloc.	729	215	0	944	6.02	729	215	0	944	6.02
<b>Total Incurred</b>	<b>729</b>	<b>215</b>	<b>0</b>	<b>944</b>	<b>6.02</b>	<b>729</b>	<b>215</b>	<b>0</b>	<b>944</b>	<b>6.02</b>
<b>% Allocation</b>										
Retained	91.69%	91.69%				91.69%	91.69%			
SEU	8.31%	8.31%				8.31%	8.31%			
CORP	0.00%	0.00%				0.00%	0.00%			
Unreg	0.00%	0.00%				0.00%	0.00%			

**Cost Center Allocation Percentage Drivers/Methodology:**

**Cost Center Allocation Percentage for 2013**

**Cost Center Allocation Percentage for 2014**

Percentage allocation is based on history.

**Cost Center Allocation Percentage for 2015**

Percentage allocation is based on history.

**Cost Center Allocation Percentage for 2016**

Percentage allocation is based on history.

Note: Totals may include rounding differences.

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 Category: A. Resource Planning  
 Category-Sub: 1. Resource Planning  
 Cost Center: 2100-3433.000 - RESOURCE PLANNING DIRECTOR

**Forecast Summary:**

In 2013 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2014	2015	2016	2014	2015	2016	2014	2015	2016
Labor	3-YR Average	544	544	544	185	185	185	729	729	729
Non-Labor	3-YR Average	215	215	215	0	0	0	215	215	215
NSE	3-YR Average	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>759</b>	<b>759</b>	<b>759</b>	<b>185</b>	<b>185</b>	<b>185</b>	<b>944</b>	<b>944</b>	<b>944</b>
FTE	3-YR Average	4.6	4.6	4.6	1.4	1.4	1.4	6.0	6.0	6.0

**Forecast Adjustment Details:**

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adi Type</u>
2014	185	0	0	185	1.4	1-Sided Adj

1.4 FTE are two backfill postions .One of them was filled in Nov 2013.

<b>2014 Total</b>	<b>185</b>	<b>0</b>	<b>0</b>	<b>185</b>	<b>1.4</b>	
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2015	185	0	0	185	1.4	1-Sided Adj
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1.4 FTE are two backfill postions .One of them was filled in Nov 2013.

<b>2015 Total</b>	<b>185</b>	<b>0</b>	<b>0</b>	<b>185</b>	<b>1.4</b>	
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2016	185	0	0	185	1.4	1-Sided Adj
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1.4 FTE are two backfill postions .One of them was filled in Nov 2013.

<b>2016 Total</b>	<b>185</b>	<b>0</b>	<b>0</b>	<b>185</b>	<b>1.4</b>	
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*Note: Totals may include rounding differences.*

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**Determination of Adjusted-Recorded (Incurred Costs):**

	2009 (\$000)	2010 (\$000)	2011 (\$000)	2012 (\$000)	2013 (\$000)
<b>Recorded (Nominal \$)*</b>					
Labor	309	337	447	439	453
Non-Labor	223	182	266	188	177
NSE	0	0	0	0	0
<b>Total</b>	<b>531</b>	<b>519</b>	<b>713</b>	<b>627</b>	<b>630</b>
FTE	3.2	3.6	4.1	3.6	3.7
<b>Adjustments (Nominal \$) **</b>					
Labor	60	63	40	12	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>60</b>	<b>63</b>	<b>40</b>	<b>12</b>	<b>0</b>
FTE	0.5	0.5	0.4	0.1	0.0
<b>Recorded-Adjusted (Nominal \$)</b>					
Labor	369	400	487	452	453
Non-Labor	223	182	266	188	177
NSE	0	0	0	0	0
<b>Total</b>	<b>592</b>	<b>582</b>	<b>754</b>	<b>640</b>	<b>630</b>
FTE	3.7	4.1	4.5	3.7	3.7
<b>Vacation &amp; Sick (Nominal \$)</b>					
Labor	59	65	73	66	72
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>59</b>	<b>65</b>	<b>73</b>	<b>66</b>	<b>72</b>
FTE	0.6	0.7	0.7	0.6	0.6
<b>Escalation to 2013\$</b>					
Labor	41	33	22	9	0
Non-Labor	21	13	10	3	0
NSE	0	0	0	0	0
<b>Total</b>	<b>62</b>	<b>46</b>	<b>32</b>	<b>12</b>	<b>0</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Recorded-Adjusted (Constant 2013\$)</b>					
Labor	468	498	582	526	525
Non-Labor	244	195	277	191	177
NSE	0	0	0	0	0
<b>Total</b>	<b>712</b>	<b>693</b>	<b>858</b>	<b>717</b>	<b>702</b>
FTE	4.3	4.8	5.2	4.3	4.3

\* After company-wide exclusions of Non-GRC costs

\*\* Refer to "Detail of Adjustments to Recorded" page for line item adjustments

Note: Totals may include rounding differences.

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**Summary of Adjustments to Recorded:**

In Nominal \$ (000) Incurred Costs					
Years	2009	2010	2011	2012	2013
Labor	60	63	40	12	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
<b>Total</b>	<b>60</b>	<b>63</b>	<b>40</b>	<b>12</b>	<b>0</b>
FTE	0.5	0.5	0.4	0.1	0.0

**Detail of Adjustments to Recorded:**

<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>From CCtr</u>	<u>RefID</u>
2009	60	0	0	0.5	CCTR Transf	From 2200-2037.000	CMAK201311020 92927077
Cost alignment adjustment - Transfer resource planning labor and FTE costs for 1 Manager from CC 2200-2037 to CC 2100-3433 due to reorganization. (Workpaper 2IN003.000 to Workpaper 2100-3433.000)							

<b>2009 Total</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0.5</b>			
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2010	63	0	0	0.5	CCTR Transf	From 2200-2037.000	CMAK201311020 93157310
Cost alignment adjustment - Transfer Resource Planning labor and FTE costs for 1 Manager from CC 2200-2037 to CC 2100-3433 due to reorganization. (Workpaper 2IN003.000 to Workpaper 2100-3433.000)							

<b>2010 Total</b>	<b>63</b>	<b>0</b>	<b>0</b>	<b>0.5</b>			
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2011	40	0	0	0.4	CCTR Transf	From 2200-2037.000	CMAK201311020 93409367
Cost alignment adjustment - Transfer Resource Planning labor and FTE costs for 1 Manager from CC 2200-2037 to CC 2100-3433 due to reorganization. (Workpaper 2IN003.000 to Workpaper 2100-3433.000)							

<b>2011 Total</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0.4</b>			
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*Note: Totals may include rounding differences.*

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<u>Year/Expl.</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>	<u>From Cctr</u>	<u>RefID</u>
2012	12	0	0	0.1	CCTR Transf	From 2200-2037.000	CMAK201311020 93735103

Cost alignment adjustment - Transfer Resource Planning labor and FTE costs for 1 Manager from CC 2200-2037 to CC 2100-3433 due to reorganization. (Workpaper 2IN003.000 to Workpaper 2100-3433.000)

<b>2012 Total</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0.1</b>			
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<b>2013 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>			
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*Note: Totals may include rounding differences.*



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Non-Shared Service Workpapers

Area: ELECTRIC GENERATION  
Witness: Carl S. La Peter

**Appendix A: List of Non-Shared Cost Centers**

<b>Cost Center</b>	<b>Sub</b>	<b>Description</b>
2100-0219	000	ELECTRIC SVP & STAFF
2100-0735	000	MIRAMAR CT1
2100-0736	000	ELECTRIC GENERATION DIRECTOR
2100-0737	000	PALOMAR ENERGY CENTER
2100-3416	000	ELECTRIC PROJECT DEVLPMNT & BUS PLANNING
2100-3597	000	ELECTRIC GENERATION
2100-3614	000	OTAY MESA ENERGY CENTER
2100-3805	000	Desert Star Energy Cn
2100-3806	000	CUYAMACA PEAK ENERGY PLANT
2100-3897	000	VP - GENERATION & RESOURCE PLANNING