

Application of SAN DIEGO GAS & ELECTRIC)
COMPANY for authority to update its gas and)
electric revenue requirement and base rates)
effective January 1, 2024 (U 902-M))

Application No. 22-05-___

Exhibit No.: (SDG&E-06-WP)

WORKPAPERS TO
PREPARED DIRECT TESTIMONY
OF RICK H. CHIAPA / AARON M. BELL / STEVE A. HRUBY
ON BEHALF OF SAN DIEGO GAS & ELECTRIC COMPANY

BEFORE THE PUBLIC UTILITIES COMMISSION
OF THE STATE OF CALIFORNIA

May 2022



2024 General Rate Case - APP
INDEX OF WORKPAPERS

Exhibit SDG&E-06-WP - GAS TRANSMISSION

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Overall Summary For Exhibit No. SDG&E-06-WP

Area:	GAS TRANSMISSION
Witness:	Rick H. Chiapa

Description	In 2021 \$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
Non-Shared Services	5,163	5,103	5,103	5,103
Shared Services	0	0	0	0
Total	5,163	5,103	5,103	5,103

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
 2024 GRC - APP
 Non-Shared Service Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa

Summary of Non-Shared Services Workpapers:

Description	In 2021 \$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
A. PIPELINE & INSTRUMENTATION OPERATIONS	1,922	1,862	1,862	1,862
B. COMPRESSOR STATION OPERATIONS - MORENO	3,196	3,196	3,196	3,196
C. TECHNICAL SERVICES	45	45	45	45
Total	5,163	5,103	5,103	5,103

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2024 GRC - APP
Non-Shared Service Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: A. PIPELINE & INSTRUMENTATION OPERATIONS
 Workpaper: 1GT000.000

Summary for Category: A. PIPELINE & INSTRUMENTATION OPERATIONS

	In 2021\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
Labor	1,284	1,323	1,323	1,323
Non-Labor	638	539	539	539
NSE	0	0	0	0
Total	1,922	1,862	1,862	1,862
FTE	12.2	12.6	12.6	12.6

Workpapers belonging to this Category:

1GT000.000 Pipeline & Instrumentation Operations

Labor	1,284	1,323	1,323	1,323
Non-Labor	638	539	539	539
NSE	0	0	0	0
Total	1,922	1,862	1,862	1,862
FTE	12.2	12.6	12.6	12.6

Note: Totals may include rounding differences.

Beginning of Workpaper
1GT000.000 - Pipeline & Instrumentation Operations

San Diego Gas & Electric Company
2024 GRC - APP
Non-Shared Service Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: A. PIPELINE & INSTRUMENTATION OPERATIONS
 Category-Sub: 1. PIPELINE & INSTRUMENTATION OPERATIONS
 Workpaper: 1GT000.000 - Pipeline & Instrumentation Operations

Activity Description:

The Gas Transmission Pipeline & Instrumentation Operations includes operation and maintenance equipment at pipeline receipt points, valve control stations, major customer delivery custody-transfer points, and all associated monitoring, metering, and control facilities, odorization equipment, and real-time operating data telemetry communications between gas facilities and SoCalGas's Gas Control department .

Forecast Explanations:

Labor - 5-YR Average

The TY 2024 forecast was established using the five-year average forecast methodology. In developing the TY 2024 forecast, SDG&E evaluated the historical expenditures from 2017 through 2021 for the Pipeline and Instrumentation Operations category. Through this analysis it was determined that the most accurate estimate of anticipated future needs is provided by the five-year average.

Non-Labor - 5-YR Average

The TY 2024 forecast was established using the five-year average forecast methodology. In developing the TY 2024 forecast, SDG&E evaluated the historical expenditures from 2017 through 2021 for the Pipeline and Instrumentation Operations category. Through this analysis it was determined that the most accurate estimate of anticipated future needs is provided by the five-year average.

NSE - 5-YR Average

Not applicable.

Summary of Results:

		In 2021\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2017	2018	2019	2020	2021	2022	2023	2024	
Labor		1,263	1,416	1,382	1,270	1,284	1,323	1,323	1,323	
Non-Labor		560	426	507	566	638	539	539	539	
NSE		0	0	0	0	0	0	0	0	
Total		1,823	1,843	1,889	1,836	1,922	1,862	1,862	1,862	
FTE		12.1	13.5	13.2	12.2	12.2	12.6	12.6	12.6	

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2024 GRC - APP
Non-Shared Service Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: A. PIPELINE & INSTRUMENTATION OPERATIONS
 Category-Sub: 1. PIPELINE & INSTRUMENTATION OPERATIONS
 Workpaper: 1GT000.000 - Pipeline & Instrumentation Operations

Summary of Adjustments to Forecast:

In 2021 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2022	2023	2024	2022	2023	2024	2022	2023	2024
Labor	5-YR Average	1,323	1,323	1,323	0	0	0	1,323	1,323	1,323
Non-Labor	5-YR Average	539	539	539	0	0	0	539	539	539
NSE	5-YR Average	0	0	0	0	0	0	0	0	0
Total		1,862	1,862	1,862	0	0	0	1,862	1,862	1,862
FTE	5-YR Average	12.6	12.6	12.6	0.0	0.0	0.0	12.6	12.6	12.6

Forecast Adjustment Details:

Year	Labor	NLbr	NSE	Total	FTE	Adj Type
2022	440	171	0	611	0.1	1-Sided Adj
Explanation:	Pipeline Maintenance RAMP base. C6					
2022	254	99	0	353	0.1	1-Sided Adj
Explanation:	Measurement and Regulation Station Maintenance RAMP base. C11					
2022	6	3	0	9	0.1	1-Sided Adj
Explanation:	Odorization RAMP base. C12					
2022	56	21	0	77	0.1	1-Sided Adj
Explanation:	Cathodic Protection RAMP base. C2					
2022	60	23	0	83	0.1	1-Sided Adj
Explanation:	C14					
2022	-440	-171	0	-611	-0.1	1-Sided Adj
Explanation:	RAMP adjustment for C06					
2022	-56	-21	0	-77	-0.1	1-Sided Adj
Explanation:	Ramp adjustment for C02					
2022	-60	-23	0	-83	-0.1	1-Sided Adj
Explanation:	RAMP adjustment for C14					
2022	-6	-3	0	-9	-0.1	1-Sided Adj
Explanation:	RAMP adjustment for C12					
2022	-254	-99	0	-353	-0.1	1-Sided Adj
Explanation:	RAMP adjustment for C11					
2022 Total	0	0	0	0	0.0	
2023	56	21	0	77	0.1	1-Sided Adj
Explanation:	RAMP C2					
2023	6	3	0	9	0.1	1-Sided Adj
Explanation:	RAMP C12					

Note: Totals may include rounding differences.

SDG&E/GAS TRANSMISSION/Exh No:SDG&E-06-WP/Witness: R. Chiapa

San Diego Gas & Electric Company
2024 GRC - APP
Non-Shared Service Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: A. PIPELINE & INSTRUMENTATION OPERATIONS
 Category-Sub: 1. PIPELINE & INSTRUMENTATION OPERATIONS
 Workpaper: 1GT000.000 - Pipeline & Instrumentation Operations

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj_Type</u>
2023	440	171	0	611	0.1	1-Sided Adj
Explanation:	RAMP C6					
2023	254	99	0	353	0.1	1-Sided Adj
Explanation:	RAMP C11					
2023	60	23	0	83	0.1	1-Sided Adj
Explanation:	C14					
2023	-440	-171	0	-611	-0.1	1-Sided Adj
Explanation:	RAMP adjustment for C06					
2023	-56	-21	0	-77	-0.1	1-Sided Adj
Explanation:	RAMP adjustment for C02					
2023	-60	-23	0	-83	-0.1	1-Sided Adj
Explanation:	RAMP adjustment for C14					
2023	-6	-3	0	-9	-0.1	1-Sided Adj
Explanation:	Adjustment for C12					
2023	-254	-99	0	-353	-0.1	1-Sided Adj
Explanation:	RAMP adjustment for C11					
2023 Total	0	0	0	0	0.0	
2024	56	21	0	77	0.1	1-Sided Adj
Explanation:	C2					
2024	6	3	0	9	0.1	1-Sided Adj
Explanation:	RAMP C12					
2024	440	171	0	611	0.1	1-Sided Adj
Explanation:	RAMP C6					
2024	254	99	0	353	0.1	1-Sided Adj
Explanation:	RAMP C11					
2024	60	23	0	83	0.1	1-Sided Adj
Explanation:	C14					
2024	-440	-171	0	-611	-0.1	1-Sided Adj
Explanation:	RAMP adjustment for C06					
2024	-56	-21	0	-77	-0.1	1-Sided Adj
Explanation:	RAMP adjustment for C02					
2024	-254	-99	0	-353	-0.1	1-Sided Adj
Explanation:	RAMP adjustment for C11					
2024	-6	-3	0	-9	-0.1	1-Sided Adj
Explanation:	RAMP adjustment for C12					

Note: Totals may include rounding differences.

SDG&E/GAS TRANSMISSION/Exh No:SDG&E-06-WP/Witness: R. Chiapa

San Diego Gas & Electric Company
 2024 GRC - APP
 Non-Shared Service Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: A. PIPELINE & INSTRUMENTATION OPERATIONS
 Category-Sub: 1. PIPELINE & INSTRUMENTATION OPERATIONS
 Workpaper: 1GT000.000 - Pipeline & Instrumentation Operations

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj_Type</u>
2024	-60	-23	0	-83	-0.1	1-Sided Adj
Explanation:	RAMP adjustment for C14					
2024 Total	0	0	0	0	0.0	

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2024 GRC - APP
Non-Shared Service Workpapers

Area: GAS TRANSMISSION
Witness: Rick H. Chiapa
Category: A. PIPELINE & INSTRUMENTATION OPERATIONS
Category-Sub: 1. PIPELINE & INSTRUMENTATION OPERATIONS
Workpaper: 1GT000.000 - Pipeline & Instrumentation Operations

Determination of Adjusted-Recorded (Incurred Costs):

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
Recorded (Nominal \$)*					
Labor	1,013	1,119	1,142	1,078	1,116
Non-Labor	505	393	477	533	639
NSE	0	0	0	0	0
Total	1,518	1,512	1,619	1,610	1,756
FTE	10.7	11.6	11.3	10.5	10.5
Adjustments (Nominal \$) **					
Labor	-28	14	0	0	0
Non-Labor	-3	0	0	-2	-1
NSE	0	0	0	0	0
Total	-30	14	0	-2	-1
FTE	-0.2	0.1	0.0	0.0	0.0
Recorded-Adjusted (Nominal \$)					
Labor	985	1,133	1,142	1,078	1,116
Non-Labor	502	393	477	531	638
NSE	0	0	0	0	0
Total	1,487	1,526	1,619	1,608	1,754
FTE	10.4	11.6	11.3	10.5	10.5
Vacation & Sick (Nominal \$)					
Labor	146	172	164	153	168
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	146	172	164	153	168
FTE	1.7	1.9	1.9	1.7	1.7
Escalation to 2021\$					
Labor	131	112	76	39	0
Non-Labor	58	33	30	35	0
NSE	0	0	0	0	0
Total	189	145	106	74	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2021\$)					
Labor	1,263	1,416	1,382	1,270	1,284
Non-Labor	560	426	507	566	638
NSE	0	0	0	0	0
Total	1,823	1,843	1,889	1,836	1,922
FTE	12.1	13.5	13.2	12.2	12.2

* 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
2024 GRC - APP
Non-Shared Service Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: A. PIPELINE & INSTRUMENTATION OPERATIONS
 Category-Sub: 1. PIPELINE & INSTRUMENTATION OPERATIONS
 Workpaper: 1GT000.000 - Pipeline & Instrumentation Operations

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2017	2018	2019	2020	2021
Labor	-28	14	0	0	0
Non-Labor	-3	0	0	-2	-1
NSE	0	0	0	0	0
Total	-30	14	0	-2	-1
FTE	-0.2	0.1	0.0	0.0	0.0

Detail of Adjustments to Recorded:

Year	Labor	NLbr	NSE	FTE	Adj Type
2017	-28	-3	0	-0.2	1-Sided Adj
Explanation:	Incremental costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2017 Total	-28	-3	0	-0.2	
2018	14	0	0	0.1	1-Sided Adj
Explanation:	Incremental costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2018 Total	14	0	0	0.1	
2019 Total	0	0	0	0.0	
2020	0	-2	0	0.0	1-Sided Adj
Explanation:	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2020 Total	0	-2	0	0.0	
2021	0	-1	0	0.0	1-Sided Adj
Explanation:	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2021 Total	0	-1	0	0.0	

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2024 GRC - APP
Non-Shared Service Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: A. PIPELINE & INSTRUMENTATION OPERATIONS
 Category-Sub: 1. PIPELINE & INSTRUMENTATION OPERATIONS
 Workpaper: 1GT000.000 - Pipeline & Instrumentation Operations

RAMP Item # 1

RAMP Activity

RAMP Chapter: SDG&E-Risk-3 Incident Related to the High Pressure System (Excluding Dig-in)

RAMP Line Item ID: C02 T1&T2

RAMP Line Item Name: Cathodic Protection (HCA & Non-HCA)

Tranche(/s): Tranche1: Transmission - HCA; Tranche2: Transmission - Non-HCA

GRC Forecast Cost Estimates (\$000)

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	73	63	63	63	23	29
Tranche 2 Cost Estimate	17	14	14	14	47	60

Cost Estimate Changes from RAMP:

GRC forecast is outside the RAMP range due to an update in allocation between HCA and non-HCA tranches.

GRC Work Unit/Activity Level Estimates

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 # of CP and follow up reads	127.00	169.00	169.00	169.00	61.00	78.00
Tranche 2 # of CP and follow up reads	29.00	38.00	38.00	38.00	125.00	160.00

Work Unit Changes from RAMP:

GRC forecast is outside the RAMP range due to an update in allocation between HCA and non-HCA tranches.

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	3,849.000	1,074.600
Tranche 2	1,639.000	65.500

RSE Changes from RAMP:

San Diego Gas & Electric Company
2024 GRC - APP
Non-Shared Service Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: A. PIPELINE & INSTRUMENTATION OPERATIONS
 Category-Sub: 1. PIPELINE & INSTRUMENTATION OPERATIONS
 Workpaper: 1GT000.000 - Pipeline & Instrumentation Operations

General changes to risks scores or RSE values are primarily due to changes in the MAVF and RSE methodology , as discussed in the RAMP to GRC Integration testimony of R. Scott Pearson and Gregory S. Flores (SDG&E-03, Chapter 2).

RAMP Item # 2

RAMP Activity

RAMP Chapter: SDG&E-Risk-3 Incident Related to the High Pressure System (Excluding Dig-in)

RAMP Line Item ID: C12

RAMP Line Item Name: Odorization

Tranche(/s): Tranche1: Transmission Facilities

GRC Forecast Cost Estimates (\$000)

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	9	9	9	9	8	10

Cost Estimate Changes from RAMP:

None.

GRC Work Unit/Activity Level Estimates

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 # of Gallons of Odorant used	185.00	185.00	185.00	186.00	167.00	213.00

Work Unit Changes from RAMP:

None.

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	2.000	22.400

RSE Changes from RAMP:

General changes to risks scores or RSE values are primarily due to changes in the MAVF and RSE methodology , as discussed in the RAMP to GRC Integration testimony of R. Scott Pearson and Gregory S. Flores (SDG&E-03, Chapter 2).

San Diego Gas & Electric Company
2024 GRC - APP
Non-Shared Service Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: A. PIPELINE & INSTRUMENTATION OPERATIONS
 Category-Sub: 1. PIPELINE & INSTRUMENTATION OPERATIONS
 Workpaper: 1GT000.000 - Pipeline & Instrumentation Operations

RAMP Item # 3

RAMP Activity

RAMP Chapter: SDG&E-Risk-3 Incident Related to the High Pressure System (Excluding Dig-in)

RAMP Line Item ID: C06 T1&T2

RAMP Line Item Name: Pipeline Maintenance (HCA & Non-HCA)

Tranche(/s): Tranche1: Transmission - HCA; Tranche2: Transmission - Non-HCA

GRC Forecast Cost Estimates (\$000)

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	481	501	501	501	182	232
Tranche 2 Cost Estimate	106	110	110	110	369	472

Cost Estimate Changes from RAMP:

GRC forecast is outside the RAMP range due to an update in allocation between HCA and non-HCA tranches.

GRC Work Unit/Activity Level Estimates

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 # of Miles Patrolled and Maintained	362.00	362.00	362.00	362.00	131.00	168.00
Tranche 2 # of Miles Patrolled and Maintained	80.00	80.00	80.00	80.00	266.00	340.00

Work Unit Changes from RAMP:

GRC unit forecast is outside the RAMP range due to an update in allocation between HCA and non-HCA tranches.

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	363.000	1,038.000
Tranche 2	156.000	62.000

San Diego Gas & Electric Company
2024 GRC - APP
Non-Shared Service Workpapers

Area: GAS TRANSMISSION
Witness: Rick H. Chiapa
Category: A. PIPELINE & INSTRUMENTATION OPERATIONS
Category-Sub: 1. PIPELINE & INSTRUMENTATION OPERATIONS
Workpaper: 1GT000.000 - Pipeline & Instrumentation Operations

RSE Changes from RAMP:

General changes to risks scores or RSE values are primarily due to changes in the MAVF and RSE methodology , as discussed in the RAMP to GRC Integration testimony of R. Scott Pearson and Gregory S. Flores (SDG&E-03, Chapter 2).

San Diego Gas & Electric Company
2024 GRC - APP
Non-Shared Service Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: A. PIPELINE & INSTRUMENTATION OPERATIONS
 Category-Sub: 1. PIPELINE & INSTRUMENTATION OPERATIONS
 Workpaper: 1GT000.000 - Pipeline & Instrumentation Operations

RAMP Item # 4

RAMP Activity

RAMP Chapter: SDG&E-Risk-3 Incident Related to the High Pressure System (Excluding Dig-in)

RAMP Line Item ID: C11 T1 & T2

RAMP Line Item Name: Measurement & Regulation Station Maintenance (HCA & Non-HCA)

Tranche(/s): Tranche1: Transmission - HCA; Tranche2: Transmission - Non-HCA

GRC Forecast Cost Estimates (\$000)

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	348	289	289	289	105	134
Tranche 2 Cost Estimate	77	64	64	64	213	272

Cost Estimate Changes from RAMP:

GRC forecast is outside the RAMP range due to an update in allocation between HCA and non-HCA tranches.

GRC Work Unit/Activity Level Estimates

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 # of Measurement and Regulation(M&R) repairs and upgrades	315.00	327.00	327.00	327.00	119.00	152.00
Tranche 2 # of Measurement and Regulation(M&R) repairs and upgrades	70.00	72.00	72.00	72.00	240.00	307.00

Work Unit Changes from RAMP:

GRC unit forecast is outside the RAMP range due to an update in allocation between HCA and non-HCA tranches.

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	742.000	841.000
Tranche 2	317.000	51.000

San Diego Gas & Electric Company
2024 GRC - APP
Non-Shared Service Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: A. PIPELINE & INSTRUMENTATION OPERATIONS
 Category-Sub: 1. PIPELINE & INSTRUMENTATION OPERATIONS
 Workpaper: 1GT000.000 - Pipeline & Instrumentation Operations

RSE Changes from RAMP:

General changes to risks scores or RSE values are primarily due to changes in the MAVF and RSE methodology , as discussed in the RAMP to GRC Integration testimony of R. Scott Pearson and Gregory S. Flores (SDG&E-03, Chapter 2).

RAMP Item # 5

RAMP Activity

RAMP Chapter: SDG&E-Risk-3 Incident Related to the High Pressure System (Excluding Dig-in)

RAMP Line Item ID: C14

RAMP Line Item Name: Engineering, Oversight Compliance Review

Tranche(/s): Tranche1: N/A

GRC Forecast Cost Estimates (\$000)

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	83	83	83	83	195	249

Cost Estimate Changes from RAMP:

Costs for C14 also in 1GT001 and 1GT002.

GRC Work Unit/Activity Level Estimates

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 # of labor hours	1,759.00	1,759.00	1,759.00	1,759.00	4,111.00	5,253.00

Work Unit Changes from RAMP:

Units for C14 also in 1GT001 and 1GT002.

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

RSE Changes from RAMP:

NA

San Diego Gas & Electric Company
2024 GRC - APP
Non-Shared Service Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: B. COMPRESSOR STATION OPERATIONS - MORENO
 Workpaper: 1GT001.000

Summary for Category: B. COMPRESSOR STATION OPERATIONS - MORENO

	In 2021\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
Labor	1,822	1,822	1,822	1,822
Non-Labor	1,374	1,374	1,374	1,374
NSE	0	0	0	0
Total	3,196	3,196	3,196	3,196
FTE	14.5	14.5	14.5	14.5

Workpapers belonging to this Category:

1GT001.000 Compressor Station Operations - Moreno

Labor	1,822	1,822	1,822	1,822
Non-Labor	1,374	1,374	1,374	1,374
NSE	0	0	0	0
Total	3,196	3,196	3,196	3,196
FTE	14.5	14.5	14.5	14.5

Note: Totals may include rounding differences.

Beginning of Workpaper
1GT001.000 - Compressor Station Operations - Moreno

San Diego Gas & Electric Company
2024 GRC - APP
Non-Shared Service Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: B. COMPRESSOR STATION OPERATIONS - MORENO
 Category-Sub: 1. COMPRESSOR STATION OPERATIONS - MORENO
 Workpaper: 1GT001.000 - Compressor Station Operations - Moreno

Activity Description:

The Gas Compression Station Operations is responsible for the safe day-to-day operation and maintenance of SDG&E's Moreno compressor station facility and related infrastructure.

Forecast Explanations:

Labor - Base YR Rec

The TY 2024 forecast was established using the base year recorded methodology. This methodology was selected because 2021 spending best represents the future anticipated annual O&M costs associated with the completion of compressor projects during the forecast period.

Non-Labor - Base YR Rec

The TY 2024 forecast was established using the base year recorded methodology. This methodology was selected because 2021 spending best represents the future anticipated annual O&M costs associated with the completion of compressor projects during the forecast period.

NSE - Base YR Rec

Not applicable.

Summary of Results:

		In 2021\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2017	2018	2019	2020	2021	2022	2023	2024	
Labor		1,556	1,820	1,797	1,870	1,822	1,822	1,822	1,822	
Non-Labor		1,859	1,570	1,241	1,560	1,374	1,374	1,374	1,374	
NSE		0	0	0	0	0	0	0	0	
Total		3,415	3,390	3,038	3,430	3,196	3,196	3,196	3,196	
FTE		13.1	15.2	14.8	15.0	14.5	14.5	14.5	14.5	

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2024 GRC - APP
Non-Shared Service Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: B. COMPRESSOR STATION OPERATIONS - MORENO
 Category-Sub: 1. COMPRESSOR STATION OPERATIONS - MORENO
 Workpaper: 1GT001.000 - Compressor Station Operations - Moreno

Summary of Adjustments to Forecast:

In 2021 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2022	2023	2024	2022	2023	2024	2022	2023	2024
Labor	Base YR Rec	1,822	1,822	1,822	0	0	0	1,822	1,822	1,822
Non-Labor	Base YR Rec	1,374	1,374	1,374	0	0	0	1,374	1,374	1,374
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
Total		3,196	3,196	3,196	0	0	0	3,196	3,196	3,196
FTE	Base YR Rec	14.5	14.5	14.5	0.0	0.0	0.0	14.5	14.5	14.5

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
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Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2024 GRC - APP
Non-Shared Service Workpapers

Area: GAS TRANSMISSION
Witness: Rick H. Chiapa
Category: B. COMPRESSOR STATION OPERATIONS - MORENO
Category-Sub: 1. COMPRESSOR STATION OPERATIONS - MORENO
Workpaper: 1GT001.000 - Compressor Station Operations - Moreno

Determination of Adjusted-Recorded (Incurred Costs):

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
Recorded (Nominal \$)*					
Labor	1,214	1,455	1,474	1,548	1,584
Non-Labor	1,667	1,447	1,168	1,620	1,463
NSE	0	0	0	0	0
Total	2,881	2,903	2,642	3,169	3,048
FTE	11.2	13.0	12.3	12.4	12.4
Adjustments (Nominal \$) **					
Labor	0	0	11	39	0
Non-Labor	0	0	0	-157	-89
NSE	0	0	0	0	0
Total	0	0	11	-118	-89
FTE	0.0	0.0	0.5	0.6	0.0
Recorded-Adjusted (Nominal \$)					
Labor	1,214	1,455	1,485	1,587	1,584
Non-Labor	1,667	1,447	1,168	1,463	1,374
NSE	0	0	0	0	0
Total	2,881	2,903	2,653	3,050	2,958
FTE	11.2	13.0	12.8	13.0	12.4
Vacation & Sick (Nominal \$)					
Labor	180	221	213	225	238
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	180	221	213	225	238
FTE	1.9	2.2	2.0	2.0	2.1
Escalation to 2021\$					
Labor	162	144	99	58	0
Non-Labor	192	123	73	97	0
NSE	0	0	0	0	0
Total	354	267	172	155	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2021\$)					
Labor	1,556	1,820	1,797	1,870	1,822
Non-Labor	1,859	1,570	1,241	1,560	1,374
NSE	0	0	0	0	0
Total	3,415	3,390	3,038	3,430	3,196
FTE	13.1	15.2	14.8	15.0	14.5

* 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
2024 GRC - APP
Non-Shared Service Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: B. COMPRESSOR STATION OPERATIONS - MORENO
 Category-Sub: 1. COMPRESSOR STATION OPERATIONS - MORENO
 Workpaper: 1GT001.000 - Compressor Station Operations - Moreno

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2017	2018	2019	2020	2021
Labor	0	0	11	39	0
Non-Labor	0	0	0	-157	-89
NSE	0	0	0	0	0
Total	0	0	11	-118	-89
FTE	0.0	0.0	0.5	0.6	0.0

Detail of Adjustments to Recorded:

Year	Labor	NLbr	NSE	FTE	Adj_Type
2017 Total	0	0	0	0.0	
2018 Total	0	0	0	0.0	
2019	0	0	0	0.1	CCTR Transf From 2200-2440.000
Explanation:	Moving transmission costs to correct witness area				
2019	5	0	0	0.1	CCTR Transf From 2200-2554.000
Explanation:	Moving transmission costs to correct witness area				
2019	1	0	0	0.1	CCTR Transf From 2200-2556.000
Explanation:	Moving transmission costs to correct witness area				
2019	5	0	0	0.1	CCTR Transf From 2200-2581.000
Explanation:	Moving transmission costs to correct witness area				
2019	0	0	0	0.1	CCTR Transf From 2200-2588.000
Explanation:	Moving transmission costs to correct witness area				
2019 Total	11	0	0	0.5	
2020	0	-263	0	0.0	1-Sided Adj
Explanation:	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2020	0	0	0	0.1	CCTR Transf From 2200-0733.000
Explanation:	Moving transmission costs to correct witness area				
2020	11	0	0	0.1	CCTR Transf From 2200-2554.000
Explanation:	Moving transmission costs to correct witness area				
2020	4	0	0	0.1	CCTR Transf From 2200-2556.000
Explanation:	Moving transmission costs to correct witness area				

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2024 GRC - APP
Non-Shared Service Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: B. COMPRESSOR STATION OPERATIONS - MORENO
 Category-Sub: 1. COMPRESSOR STATION OPERATIONS - MORENO
 Workpaper: 1GT001.000 - Compressor Station Operations - Moreno

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>
2020	0	0	0	0.1	CCTR Transf From 2200-2557.000
Explanation:	Moving transmission costs to correct witness area				
2020	23	57	0	0.1	CCTR Transf From 2200-2581.000
Explanation:	Moving transmission costs to correct witness area				
2020	0	49	0	0.1	CCTR Transf From 2200-2588.000
Explanation:	Moving transmission costs to correct witness area				
2020 Total	39	-157	0	0.6	
2021	0	-89	0	0.0	1-Sided Adj
Explanation:	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2021 Total	0	-89	0	0.0	

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2024 GRC - APP
Non-Shared Service Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: B. COMPRESSOR STATION OPERATIONS - MORENO
 Category-Sub: 1. COMPRESSOR STATION OPERATIONS - MORENO
 Workpaper: 1GT001.000 - Compressor Station Operations - Moreno

RAMP Item # 1

RAMP Activity

RAMP Chapter: SDG&E-Risk-3 Incident Related to the High Pressure System (Excluding Dig-in)

RAMP Line Item ID: C09

RAMP Line Item Name: Compressor Station

Tranche(/s): Tranche1: Transmission - Facilities

GRC Forecast Cost Estimates (\$000)

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	3,113	3,113	3,113	3,113	2,099	2,683

Cost Estimate Changes from RAMP:

None.

GRC Work Unit/Activity Level Estimates

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 # of Compressor Station Maintenance orders	489.00	489.00	489.00	489.00	440.00	562.00

Work Unit Changes from RAMP:

None.

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	7.000	403.000

RSE Changes from RAMP:

General changes to risks scores or RSE values are primarily due to changes in the MAVF and RSE methodology, as discussed in the RAMP to GRC Integration testimony of R. Scott Pearson and Gregory S. Flores (SDG&E-03, Chapter 2).

San Diego Gas & Electric Company
2024 GRC - APP
Non-Shared Service Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: B. COMPRESSOR STATION OPERATIONS - MORENO
 Category-Sub: 1. COMPRESSOR STATION OPERATIONS - MORENO
 Workpaper: 1GT001.000 - Compressor Station Operations - Moreno

RAMP Item # 2

RAMP Activity

RAMP Chapter: SDG&E-Risk-3 Incident Related to the High Pressure System (Excluding Dig-in)

RAMP Line Item ID: C14

RAMP Line Item Name: Engineering, Oversight Compliance Review

Tranche(/s): Tranche1: N/A

GRC Forecast Cost Estimates (\$000)

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	83	83	83	83	195	249

Cost Estimate Changes from RAMP:

None.

GRC Work Unit/Activity Level Estimates

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 # of labor hours	1,759.00	1,759.00	1,759.00	1,759.00	4,111.00	5,253.00

Work Unit Changes from RAMP:

Units also used in 1GT000 and 1GT002.

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

RSE Changes from RAMP:

NA

San Diego Gas & Electric Company
2024 GRC - APP
Non-Shared Service Workpapers

Area: GAS TRANSMISSION
Witness: Rick H. Chiapa
Category: C. TECHNICAL SERVICES
Workpaper: 1GT002.000

Summary for Category: C. TECHNICAL SERVICES

	In 2021\$ (000) Incurred Costs			
	Adjusted-Recorded	Adjusted-Forecast		
	2021	2022	2023	2024
Labor	40	40	40	40
Non-Labor	5	5	5	5
NSE	0	0	0	0
Total	<u>45</u>	<u>45</u>	<u>45</u>	<u>45</u>
FTE	0.5	0.5	0.5	0.5

Workpapers belonging to this Category:

1GT002.000 Technical Services

Labor	40	40	40	40
Non-Labor	5	5	5	5
NSE	0	0	0	0
Total	<u>45</u>	<u>45</u>	<u>45</u>	<u>45</u>
FTE	0.5	0.5	0.5	0.5

Note: Totals may include rounding differences.

Beginning of Workpaper
1GT002.000 - Technical Services

San Diego Gas & Electric Company
2024 GRC - APP
Non-Shared Service Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: C. TECHNICAL SERVICES
 Category-Sub: 1. TECHNICAL SERVICES
 Workpaper: 1GT002.000 - Technical Services

Activity Description:

The Technical Services function includes the activities related to instrumentation , control, project support, and environmental services in support of the day-to-day operations and maintenance of the gas transmission system.

Forecast Explanations:

Labor - Base YR Rec

The TY 2024 forecast was developed using the base year recorded methodology. Given the activities described previously and a review of historical costs and underlying cost drivers, SDG&E determined this forecast methodology best reflects the anticipated needs of Technical Services during the forecast period .

Non-Labor - Base YR Rec

The TY 2024 forecast was developed using the base year recorded methodology. Given the activities described previously and a review of historical costs and underlying cost drivers, SDG&E determined this forecast methodology best reflects the anticipated needs of Technical Services during the forecast period .

NSE - Base YR Rec

Not applicable

Summary of Results:

		In 2021\$ (000) Incurred Costs								
		Adjusted-Recorded					Adjusted-Forecast			
Years		2017	2018	2019	2020	2021	2022	2023	2024	
Labor		34	31	30	38	40	40	40	40	
Non-Labor		13	23	36	7	5	5	5	5	
NSE		0	0	0	0	0	0	0	0	
Total		48	54	66	44	45	45	45	45	
FTE		0.3	0.3	0.3	0.5	0.5	0.5	0.5	0.5	

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2024 GRC - APP
Non-Shared Service Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: C. TECHNICAL SERVICES
 Category-Sub: 1. TECHNICAL SERVICES
 Workpaper: 1GT002.000 - Technical Services

Summary of Adjustments to Forecast:

In 2021 \$(000) Incurred Costs										
Forecast Method		Base Forecast			Forecast Adjustments			Adjusted-Forecast		
Years		2022	2023	2024	2022	2023	2024	2022	2023	2024
Labor	Base YR Rec	40	40	40	0	0	0	40	40	40
Non-Labor	Base YR Rec	5	5	5	0	0	0	5	5	5
NSE	Base YR Rec	0	0	0	0	0	0	0	0	0
Total		45	45	45	0	0	0	45	45	45
FTE	Base YR Rec	0.5	0.5	0.5	0.0	0.0	0.0	0.5	0.5	0.5

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>Total</u>	<u>FTE</u>	<u>Adj Type</u>
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Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2024 GRC - APP
Non-Shared Service Workpapers

Area: GAS TRANSMISSION
Witness: Rick H. Chiapa
Category: C. TECHNICAL SERVICES
Category-Sub: 1. TECHNICAL SERVICES
Workpaper: 1GT002.000 - Technical Services

Determination of Adjusted-Recorded (Incurred Costs):

	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)
Recorded (Nominal \$)*					
Labor	27	25	25	32	35
Non-Labor	16	21	34	7	6
NSE	0	0	0	0	0
Total	43	46	59	39	40
FTE	0.3	0.3	0.3	0.4	0.4
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	-4	0	0	-1	-1
NSE	0	0	0	0	0
Total	-4	0	0	-1	-1
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Nominal \$)					
Labor	27	25	25	32	35
Non-Labor	12	21	34	6	5
NSE	0	0	0	0	0
Total	39	46	59	38	40
FTE	0.3	0.3	0.3	0.4	0.4
Vacation & Sick (Nominal \$)					
Labor	4	4	4	5	5
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	4	4	4	5	5
FTE	0.0	0.0	0.0	0.1	0.1
Escalation to 2021\$					
Labor	4	2	2	1	0
Non-Labor	1	2	2	0	0
NSE	0	0	0	0	0
Total	5	4	4	2	0
FTE	0.0	0.0	0.0	0.0	0.0
Recorded-Adjusted (Constant 2021\$)					
Labor	34	31	30	38	40
Non-Labor	13	23	36	7	5
NSE	0	0	0	0	0
Total	48	54	66	44	45
FTE	0.3	0.3	0.3	0.5	0.5

* 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
2024 GRC - APP
Non-Shared Service Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: C. TECHNICAL SERVICES
 Category-Sub: 1. TECHNICAL SERVICES
 Workpaper: 1GT002.000 - Technical Services

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs						
	Years	2017	2018	2019	2020	2021
Labor		0	0	0	0	0
Non-Labor		-4	0	0	-1	-0.800
NSE		0	0	0	0	0
	Total	-4	0	0	-1	-0.800
FTE		0.0	0.0	0.0	0.0	0.0

Detail of Adjustments to Recorded:

<u>Year</u>	<u>Labor</u>	<u>NLbr</u>	<u>NSE</u>	<u>FTE</u>	<u>Adj Type</u>
2017	0	-4	0	0.0	1-Sided Adj
Explanation:	Incremental costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2017 Total	0	-4	0	0.0	
2018 Total	0	0	0	0.0	
2019 Total	0	0	0	0.0	
2020	0	-1	0	0.0	1-Sided Adj
Explanation:	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2020 Total	0	-1	0	0.0	
2021	0	-1	0	0.0	1-Sided Adj
Explanation:	Incremental COVID-related costs that are anticipated to be requested for recovery through a non-GRC Catastrophic Event Memorandum Account (CEMA).				
2021 Total	0	-1	0	0.0	

Note: Totals may include rounding differences.

San Diego Gas & Electric Company
2024 GRC - APP
Non-Shared Service Workpapers

Area: GAS TRANSMISSION
 Witness: Rick H. Chiapa
 Category: C. TECHNICAL SERVICES
 Category-Sub: 1. TECHNICAL SERVICES
 Workpaper: 1GT002.000 - Technical Services

RAMP Item # 1

RAMP Activity

RAMP Chapter: SDG&E-Risk-3 Incident Related to the High Pressure System (Excluding Dig-in)

RAMP Line Item ID: C14

RAMP Line Item Name: Engineering, Oversight Compliance Review

Tranche(/s): Tranche1: N/A

GRC Forecast Cost Estimates (\$000)

	2021 Historical Embedded Cost (2021 \$)	2022 Forecast (2021 \$)	2023 Forecast (2021 \$)	2024 Forecast (2021 \$)	2024 RAMP Range (2020 Incurred \$)	
					Low	High
Tranche 1 Cost Estimate	44	44	44	44	195	249

Cost Estimate Changes from RAMP:

None.

GRC Work Unit/Activity Level Estimates

Unit of Measure	2021 Historical Embedded Activities	2022 Forecast Activities	2023 Forecast Activities	2024 Forecast Activities	2024 RAMP Range Activities	
					Low	High
Tranche 1 # of labor hours	1,044.00	1,050.00	1,050.00	1,050.00	4,111.00	5,253.00

Work Unit Changes from RAMP:

Split between 1GT000, 1GT001 and 1GT002.

Risk Spend Efficiency (RSE)

	GRC RSE	RAMP RSE
Tranche 1	0.000	0.000

RSE Changes from RAMP:

N/A

San Diego Gas & Electric Company
2024 GRC - APP
Non-Shared Service Workpapers

Area: GAS TRANSMISSION
Witness: Rick H. Chiapa

Appendix A: List of Non-Shared Cost Centers

Cost Center	Sub	Description
2100-0170	000	GAS TRANSMISSION MORENO STATION
2100-0172	000	GAS TRANSMISSION - MIRAMAR
2100-3420	000	GAS TRANS TECHNICAL SERVICES