

Workpaper Table 9-1
Pacific Gas and Electric Company
2019 Gas Transmission and Storage Rate Case
Workpapers Supporting Chapter 9, Operations and Maintenance
Summary of Expenses and Capital Expenditures
In New Cost Model

Line No.	Description	2012 Recorded	2013 Recorded	2014 Recorded	2015 Recorded	2016 Recorded	2017 Forecast	2018 Forecast	2019 Forecast
1	Locate & Mark (DFA)	1,105,705	1,524,986	1,249,474	1,090,802	1,057,361	900,000	1,252,946	1,320,757
2	Locate & Mark, Standby (DFB)	3,844,308	5,853,978	4,395,922	4,618,999	9,540,814	8,689,000	11,302,609	11,913,287
3	Locate & Mark, Other (DF#)	-	-	5,825	(41,627)	58,073	-	-	-
4	Ground Leak Survey (JOE)	1,668,164	1,499,471	1,573,523	1,842,329	1,902,798	3,269,537	1,238,849	1,268,086
5	Leak Rechecks (JOR)	29,141	17,651	92,405	135,360	372,815	194,087	123,382	126,293
6	Aerial Leak Survey (JOW)	381,553	496,186	306,480	1,843,421	1,274,598	696,269	1,732,248	1,773,129
7	Corrective Maintenance Gas Main Leak (JOP)	694,971	847,431	619,773	946,791	2,551,032	24,837,133	3,039,796	2,904,844
8	Required Ground Pipeline Patrol (JOF)	389,753	1,033,282	844,384	777,856	1,097,024	1,124,673	1,281,127	1,311,362
9	Required Aerial Pipeline Patrol (JOV)	530	72,115	2,251	5,684,247	5,628,644	5,311,811	5,126,114	5,223,490
10	GT Pipeline Maintenance Other (JO#)	-	-	443	95,320	508,756	31,545	-	-
11	Preventative Maintenance SCADA (JO1)	16,668	50,340	78,274	110,023	1,347,187	162,839	638,037	678,705
12	Corrective Maintenance SCADA (JO2)	34,921	62,566	112,376	58,875	338,933	254,664	352,288	360,602
13	Preventative Maintenance Gas Regulator Station General (JOG)	1,129,656	678,257	936,116	1,077,890	1,400,850	2,730,000	1,375,552	1,408,015
14	Preventative Maintenance Gas Pipeline Valve Manual (JOH)	335,296	440,594	593,141	701,819	983,767	1,258,000	1,017,547	1,041,562
15	Preventative Maintenance Gas Pipeline Valve Automated (JOI)	39,449	65,792	111,188	253,412	105,091	32,836	172,561	180,129
16	Gas Holders Maintenance (JOJ)	115,540	135,797	173,833	191,994	177,530	100,000	184,839	189,201
17	Operate Transmission Pipelines (JOK)	386,170	1,187,622	1,485,340	1,193,333	1,009,975	1,000,000	1,046,139	1,070,828
18	Operate Transmission Regulator Station (JOL)	105,921	2,581,801	3,579,309	3,272,487	1,320,191	2,355,000	2,767,748	2,833,067
19	Corrective Maintenance Gas Regulator General (JOM)	311,534	559,632	449,604	397,738	422,984	1,093,562	425,644	435,689
20	Corrective Maintenance Gas Pipeline Valve Manual (JON)	492,719	385,484	454,791	395,003	680,752	1,400,000	732,377	-
21	Corrective Maintenance Gas Pipeline Valve Automated (JOO)	12,426	48,528	32,902	14,480	44,846	200,000	24,278	24,851
22	Preventative Maintenance Meter Maintenance (JOX)	94,215	142,491	149,441	272,666	1,029,311	435,686	575,959	589,552
23	Corrective Maintenance Meter Maintenance (JOY)	180,673	90,255	18,184	55,950	115,776	102,308	116,616	119,368
24	Preventative Maintenance StorCompStat Piping Assets (JPA)	-	101,272	538,382	584,541	691,697	800,000	728,604	745,799
25	Corrective Maintenance StorCompStat Piping Assets (JPB)	-	91,264	180,915	196,582	163,286	191,186	165,509	169,415
26	Preventative Maintenance StorCompStat GasProcess (JPC)	-	537,823	1,198,451	987,715	845,544	1,130,000	866,590	887,042
27	Preventative Maintenance StorCompStat GasCompressor (JPD)	-	588,829	1,309,562	1,317,855	1,144,938	1,163,614	1,174,885	1,202,612
28	Preventative Maintenance Storage/Compressor Station Support (JPE)	-	1,313,989	2,060,001	2,155,809	1,801,329	1,744,549	2,375,450	2,431,510
29	Preventative Maintenance StorCompStat Other (JPF)	-	189,182	333,708	466,927	435,336	216,000	-	-
30	Corrective Maintenance StorCompStat GasProcess (JPG)	-	458,662	818,659	895,563	941,337	669,972	985,110	1,008,358
31	Corrective Maintenance StorCompStat GasCompress (JPH)	3,026	784,358	1,585,365	1,207,484	1,271,200	1,086,902	1,305,832	1,336,649
32	Corrective Maintenance Storage/Compressor Station Support (JPI)	68,452	508,659	936,701	1,077,331	1,471,463	464,500	1,570,085	1,607,139
33	Corrective Maintenance StorCompStat Other (JPJ)	-	5,924	19,729	19,620	33,093	1,499,707	-	-
34	Preventative Maintenance Power Units (JPK)	-	99,531	151,669	142,553	169,439	111,131	175,141	179,275
35	Corrective Maintenance Power Units (JPL)	-	62,116	130,067	181,786	159,674	192,261	193,569	198,137
36	Station Operations (JPN)	16,187,503	11,008,627	5,199,179	5,801,102	6,255,945	6,916,000	6,555,442	6,710,151
37	Preventative Maintenance Storage Wells (JPO)	-	21,982	54,277	91,612	1,963,852	1,042,000	2,045,438	2,093,711
38	Corrective Maintenance Storage Wells (JPP)	-	9,582	6,244	51,177	502,054	154,946	523,862	536,226
39	Station Maintenance, Other (JP#)	-	-	(19,966)	(17,708)	421,338	-	-	-
40	Storage Wells (JTG)	638,327	1,093,883	94,107	182,098	206,873	-	-	-
41	Pipeline Marker Maintenance (JOS)	406,956	189,714	148,969	111,613	64,787	66,699	923,815	945,617
42	Routine Weed Abatement (JOT)	92,032	149,671	253,407	423,591	105,593	59,000	275,101	281,593
43	Station Compress Overhaul Inspection (JTF)	1,142,638	338,519	4,984	-	51,265	20,000	-	-
44	Vegetation Management Project (JTK)	1,594,779	101,335	207,284	457,162	2,635,192	2,535,000	8,834,352	9,162,744
45	Encroachments (JTO)	25,496	27,891	1,281,651	41,966	110,811	245,857	902,550	945,313
46	SlantPac Expense (34A, 34#)	138,160	173,155	154,619	164,766	80,969	-	136,139	139,352
47	Total Expenses	31,636,681	35,630,167	33,913,145	41,560,681	54,465,759	76,488,274	64,247,245	66,085,836