

Application of SOUTHERN CALIFORNIA GAS)
COMPANY for authority to update its gas)
revenue requirement and base rates)
effective January 1, 2028 (U 904-G))

Application No.: A.26-06-XXX

Exhibit No.: (SCG-05-WP)

WORKPAPERS TO
PREPARED DIRECT TESTIMONY
OF GINA OROZCO
ON BEHALF OF SOUTHERN CALIFORNIA GAS COMPANY

BEFORE THE PUBLIC UTILITIES COMMISSION
OF THE STATE OF CALIFORNIA

JUNE 2026



2028 General Rate Case - Application

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Overall Summary For Exhibit No. SCG-05-WP

Area:	GAS TRANSMISSION & STORAGE
Witness:	Gina Orozco

Description	In 2025 \$ (000) Incurred Costs						
	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
Non-Shared Services	100,109	103,765	107,636	111,265	112,994	115,360	113,974
Shared Services	15,041	15,687	16,998	17,808	18,424	18,245	18,274
Total	115,150	119,452	124,634	129,073	131,418	133,605	132,248

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE

Witness: Gina Orozco

Summary of Non-Shared Services Workpapers:

In 2025 \$ (000) Incurred Costs

Description	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
A. Transmission	36,336	37,807	40,273	42,449	42,302	42,866	42,779
B. Gas Transmission and Storage	1,043	1,055	1,098	1,277	1,277	1,277	1,277
C. Aboveground Storage	36,985	37,422	39,010	40,281	42,200	42,742	42,611
D. Underground Storage	2,654	2,714	2,768	2,823	2,879	2,936	2,965
E. Gas Control	353	367	373	382	385	388	391
F. SIMP Execution	13,627	15,255	13,889	13,829	13,728	14,928	13,728
G. Environmental Regulation	9,111	9,145	10,225	10,224	10,223	10,223	10,223
Total	100,109	103,765	107,636	111,265	112,994	115,360	113,974

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Workpaper: VARIOUS

Summary for Category: A. Transmission

	In 2025\$ (000) Incurred Costs						
	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
Labor	23,611	24,481	25,080	26,043	25,930	25,930	25,930
Non-Labor	12,726	13,327	15,194	16,407	16,373	16,937	16,850
NSE	0	0	0	0	0	0	0
Total	36,337	37,808	40,274	42,450	42,303	42,867	42,780
FTE	189.6	193.8	198.8	206.7	205.9	205.9	205.9

Workpapers belonging to this Category:

2GT000.000 GT Pipeline and Instrumentation Operations

Labor	14,346	15,071	15,554	16,160	16,157	16,157	16,157
Non-Labor	4,738	5,041	5,175	5,386	5,343	5,346	5,346
NSE	0	0	0	0	0	0	0
Total	19,084	20,112	20,729	21,546	21,500	21,503	21,503
FTE	121.6	125.8	129.8	134.9	134.9	134.9	134.9

Unit Measure: Miles of Pipe

Units	3,357	3,357	3,357	3,357	3,357	3,357	3,357
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2GT000.001 GT Compressor Station Operations

Labor	6,929	7,037	7,035	7,173	7,064	7,064	7,064
Non-Labor	6,040	6,338	7,171	7,257	7,266	7,827	7,740
NSE	0	0	0	0	0	0	0
Total	12,969	13,375	14,206	14,430	14,330	14,891	14,804
FTE	48.9	48.9	48.9	49.9	49.1	49.1	49.1

Unit Measure: Miles of Pipe

Units	3,357	3,357	3,357	3,357	3,357	3,357	3,357
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Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Workpaper: VARIOUS

In 2025\$ (000) Incurred Costs							
	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
2GT000.002 GT Cathodic Protection							
Labor	1,389	1,411	1,410	1,510	1,510	1,510	1,510
Non-Labor	268	268	268	284	284	284	284
NSE	0	0	0	0	0	0	0
Total	1,657	1,679	1,678	1,794	1,794	1,794	1,794
FTE	11.2	11.2	11.2	12.0	12.0	12.0	12.0
Unit Measure: Miles of Pipe							
Units	3,357	3,357	3,357	3,357	3,357	3,357	3,357
2GT000.003 GT Technical Services							
Labor	947	962	1,081	1,200	1,199	1,199	1,199
Non-Labor	1,680	1,680	2,580	3,480	3,480	3,480	3,480
NSE	0	0	0	0	0	0	0
Total	2,627	2,642	3,661	4,680	4,679	4,679	4,679
FTE	7.9	7.9	8.9	9.9	9.9	9.9	9.9
Unit Measure: Miles of Pipe							
Units	3,357	3,357	3,357	3,357	3,357	3,357	3,357

Note: Totals may include rounding differences.

Beginning of Workpaper
2GT000.000 - GT Pipeline and Instrumentation Operations

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub 1. Transmission
Workpaper: 2GT000.000 - GT Pipeline and Instrumentation Operations
Unit Measure: Miles of Pipe

Activity Description:

Pipeline & Instrumentation Operations within Gas Transmission Operations consists of instrument leak survey , pipeline patrol, locate and mark activities, measurement and regulation inspections, and odorization of natural gas.

Forecast Explanations:

Labor - Base YR Rec

The forecast method for GT Pipeline and Instrumentation Operations is based on BY 2025, with incremental adjustments applied to account for anticipated cost pressures. These adjustments include incremental labor and non-labor costs necessary to sustain and enhance the transmission pipeline system. This method is appropriate as the 2025 baseline reflects the most current full scope of activities that are non-discretionary and driven by regulatory requirements and asset conditions. The activities in this work category do not have significant variability year-to-year and changes beyond the incremental requests to current operations are not expected.

Non-Labor - Base YR Rec

The forecast method for GT Pipeline and Instrumentation Operations is based on BY 2025, with incremental adjustments applied to account for anticipated cost pressures. These adjustments include incremental labor and non-labor costs necessary to sustain and enhance the transmission pipeline system. This method is appropriate as the 2025 baseline reflects the most current full scope of activities that are non-discretionary and driven by regulatory requirements and asset conditions. The activities in this work category do not have significant variability year-to-year and changes beyond the incremental requests to current operations are not expected.

NSE - Base YR Rec

Not Applicable.

Units - Base YR Rec

Miles of pipeline.

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Workpaper: 2GT000.000 - GT Pipeline and Instrumentation Operations
Unit Measure: Miles of Pipe

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	16,647	15,987	15,115	13,891	14,346	15,071	15,554	16,160	16,157	16,157	16,157
Non-Labor	5,488	4,849	4,774	5,158	4,738	5,041	5,175	5,386	5,343	5,346	5,346
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	22,136	20,835	19,889	19,049	19,084	20,112	20,729	21,546	21,500	21,503	21,503
FTE	128.8	125.2	121.8	110.9	121.6	125.8	129.8	134.9	134.9	134.9	134.9
Units	3,357	3,357	3,357	3,357	3,357	3,357	3,357	3,357	3,357	3,357	3,357

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Workpaper: 2GT000.000 - GT Pipeline and Instrumentation Operations
Unit Measure: Miles of Pipe

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
Base Forecast							Forecast Adjustments							Adjusted-Forecast				
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	14,346	14,346	14,346	14,346	14,346	14,346	725	1,208	1,814	1,811	1,811	1,811	15,071	15,554	16,160	16,157	16,157	16,157
NLbr	4,738	4,738	4,738	4,738	4,738	4,738	303	437	648	605	608	608	5,041	5,175	5,386	5,343	5,346	5,346
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	19,084	19,084	19,084	19,084	19,084	19,084	1,028	1,645	2,462	2,416	2,419	2,419	20,112	20,729	21,546	21,500	21,503	21,503
FTE	121.6	121.6	121.6	121.6	121.6	121.6	4.2	8.2	13.3	13.3	13.3	13.3	125.8	129.8	134.9	134.9	134.9	134.9
Units	3,357	3,357	3,357	3,357	3,357	3,357	0	0	0	0	0	0	3,357	3,357	3,357	3,357	3,357	3,357

Forecast Adjustment Details:

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2026	493	154	0	647	4.2	0	1-Sided Adj
Explanation:	Additions made to Base Year Recorded forecast for incremental maintenance work related to automated valves , Optical Pipeline Monitoring, and HCA Methane Monitoring.						
2026	0	149	0	149	0.0	0	1-Sided Adj
Explanation:	Adoption of flame-resistant (FR) garments for employee safety (Injury Illness Prevention Program, Cal OSHA, Title 8, Section 3203; and Protection From Flames and Electric Arcs, Cal OSHA, Title 8, Section 2940.11)						
2026	232	0	0	232	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Workpaper: 2GT000.000 - GT Pipeline and Instrumentation Operations
Unit Measure: Miles of Pipe

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2026 Total	725	303	0	1,028	4.2	0	
2027	974	296	0	1,270	8.2	0	1-Sided Adj
Explanation:	Additions made to Base Year Recorded forecast for incremental maintenance work related to automated valves , Optical Pipeline Monitoring, and HCA Methane Monitoring.						
2027	0	141	0	141	0.0	0	1-Sided Adj
Explanation:	Adoption of flame-resistant (FR) garments for employee safety (Injury Illness Prevention Program, Cal OSHA, Title 8, Section 3203; and Protection From Flames and Electric Arcs, Cal OSHA, Title 8, Section 2940.11)						
2027	234	0	0	234	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2027 Total	1,208	437	0	1,645	8.2	0	
2028	1,576	504	0	2,080	13.3	0	1-Sided Adj
Explanation:	Additions made to Base Year Recorded forecast for incremental maintenance work related to automated valves , Optical Pipeline Monitoring, and HCA Methane Monitoring.						
2028	0	144	0	144	0.0	0	1-Sided Adj
Explanation:	Adoption of flame-resistant (FR) garments for employee safety (Injury Illness Prevention Program, Cal OSHA, Title 8, Section 3203; and Protection From Flames and Electric Arcs, Cal OSHA, Title 8, Section 2940.11)						
2028	238	0	0	238	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Workpaper: 2GT000.000 - GT Pipeline and Instrumentation Operations
Unit Measure: Miles of Pipe

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2028 Total	1,814	648	0	2,462	13.3	0	
2029	1,576	504	0	2,080	13.3	0	1-Sided Adj
Explanation:	Additions made to Base Year Recorded forecast for incremental maintenance work related to automated valves , Optical Pipeline Monitoring, and HCA Methane Monitoring.						
2029	0	101	0	101	0.0	0	1-Sided Adj
Explanation:	Adoption of flame-resistant (FR) garments for employee safety (Injury Illness Prevention Program, Cal OSHA, Title 8, Section 3203; and Protection From Flames and Electric Arcs, Cal OSHA, Title 8, Section 2940.11)						
2029	235	0	0	235	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2029 Total	1,811	605	0	2,416	13.3	0	
2030	1,576	504	0	2,080	13.3	0	1-Sided Adj
Explanation:	Additions made to Base Year Recorded forecast for incremental maintenance work related to automated valves , Optical Pipeline Monitoring, and HCA Methane Monitoring.						
2030	0	104	0	104	0.0	0	1-Sided Adj
Explanation:	Adoption of flame-resistant (FR) garments for employee safety (Injury Illness Prevention Program, Cal OSHA, Title 8, Section 3203; and Protection From Flames and Electric Arcs, Cal OSHA, Title 8, Section 2940.11)						
2030	235	0	0	235	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Workpaper: 2GT000.000 - GT Pipeline and Instrumentation Operations
Unit Measure: Miles of Pipe

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2030 Total	1,811	608	0	2,419	13.3	0	
2031	1,576	504	0	2,080	13.3	0	1-Sided Adj
Explanation:	Additions made to Base Year Recorded forecast for incremental maintenance work related to automated valves , Optical Pipeline Monitoring, and HCA Methane Monitoring.						
2031	235	0	0	235	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2031	0	104	0	104	0.0	0	1-Sided Adj
Explanation:	Adoption of flame-resistant (FR) garments for employee safety (Injury Illness Prevention Program, Cal OSHA, Title 8, Section 3203; and Protection From Flames and Electric Arcs, Cal OSHA, Title 8, Section 2940.11)						
2031 Total	1,811	608	0	2,419	13.3	0	

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Workpaper: 2GT000.000 - GT Pipeline and Instrumentation Operations
Unit Measure: Miles of Pipe

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	12,216	12,233	12,112	11,501	12,240
Non-Labor	4,543	4,493	4,546	5,021	4,815
NSE	0	0	0	0	0
Total	16,759	16,726	16,658	16,521	17,055
FTE	108.8	106.1	104.5	94.6	102.8
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	-40	-25	-35	-30	-49
Non-Labor	-3	0	0	-3	-76
NSE	0	0	0	0	0
Total	-43	-26	-35	-33	-125
FTE	-0.4	-0.3	-0.3	-0.2	-0.8
Units	3,357	3,357	3,357	3,357	3,357
Recorded-Adjusted (Nominal \$)					
Labor	12,176	12,207	12,077	11,470	12,191
Non-Labor	4,540	4,493	4,546	5,018	4,738
NSE	0	0	0	0	0
Total	16,716	16,701	16,623	16,488	16,930
FTE	108.4	105.8	104.1	94.4	102.0
Units	3,357	3,357	3,357	3,357	3,357
Vacation & Sick (Nominal \$)					
Labor	2,149	2,061	1,918	1,841	2,154

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Workpaper: 2GT000.000 - GT Pipeline and Instrumentation Operations
Unit Measure: Miles of Pipe

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	2,149	2,061	1,918	1,841	2,154
FTE	20.4	19.4	17.7	16.5	19.6
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	2,322	1,719	1,120	579	0
Non-Labor	948	355	228	140	0
NSE	0	0	0	0	0
Total	3,271	2,074	1,348	720	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	16,647	15,987	15,115	13,891	14,346
Non-Labor	5,488	4,849	4,774	5,158	4,738
NSE	0	0	0	0	0
Total	22,136	20,835	19,889	19,049	19,084
FTE	128.8	125.2	121.8	110.9	121.6
Units	3,357	3,357	3,357	3,357	3,357

* 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.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Workpaper: 2GT000.000 - GT Pipeline and Instrumentation Operations
Unit Measure: Miles of Pipe

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	-40	-25	-35	-30	-49
Non-Labor	-3	-0.270	-0.402	-3	-76
NSE	0	0	0	0	0
Total	-43	-26	-35	-33	-125
FTE	-0.4	-0.3	-0.3	-0.2	-0.8
Units	3,357	3,357	3,357	3,357	3,357

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	0	0	0	0.0	3,357	1-Sided Adj
Explanation: Unit Alignment						
2021	0	0	0	0.0	0	1-Sided Adj
Explanation: AB1167 Dues-Business Fees 6250001 costs removed. AB1167 A&G contribution 6400350 costs removed.						
2021	0	-1	0	0.0	0	1-Sided Adj
Explanation: AB1167 Dues-Business Fees 6250001 costs removed. AB1167 A&G contribution 6400350 costs removed.						

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Workpaper: 2GT000.000 - GT Pipeline and Instrumentation Operations
Unit Measure: Miles of Pipe

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	-38	-1	0	-0.4	0	CCTR Transf To 2200-0610.002
Explanation: 2200-0249.000 to2200-0610.002 "SDGE"(LAP BP23 BLOWDOWN REDUCTION - R) '300808858						
2021	-2	0	0	0.0	0	CCTR Transf To 2200-0610.002
Explanation: 2200-0274.000 to2200-0610.002 "SDGE"(LAP BP23 BLOWDOWN REDUCTION - R) '300808858						
2021 Total	-40	-3	0	-0.4	3,357	
2022	0	0	0	0.0	3,357	1-Sided Adj
Explanation: Unit Alignment						
2022	-17	0	0	-0.2	0	CCTR Transf To 2200-0610.002
Explanation: 2200-0249.000 to2200-0610.002 "SDGE"(LAP BP23 BLOWDOWN REDUCTION - R) '300808858						
2022	-8	0	0	-0.1	0	CCTR Transf To 2200-0610.002
Explanation: 2200-0274.000 to2200-0610.002 "SDGE"(LAP BP23 BLOWDOWN REDUCTION - R) '300808858						
2022 Total	-25	0	0	-0.3	3,357	
2023	0	0	0	0.0	3,357	1-Sided Adj
Explanation: Unit Alignment						

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Workpaper: 2GT000.000 - GT Pipeline and Instrumentation Operations
Unit Measure: Miles of Pipe

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2023	0	0	0	0.0	0	1-Sided Adj
Explanation: AB1167 Dues-Business Fees 6250001 costs removed. AB1167 A&G contribution 6400350 costs removed.						
2023	-28	0	0	-0.2	0	CCTR Transf To 2200-0610.002
Explanation: 2200-0249.000 to2200-0610.002 "SDGE"(LAP BP23 BLOWDOWN REDUCTION - R) '300808858						
2023	-7	0	0	-0.1	0	CCTR Transf To 2200-0610.002
Explanation: 2200-0274.000 to2200-0610.002 "SDGE"(LAP BP23 BLOWDOWN REDUCTION - R) '300808858						
2023 Total	-35	0	0	-0.3	3,357	
2024	0	0	0	0.0	3,357	1-Sided Adj
Explanation: Unit Alignment						
2024	0	-2	0	0.0	0	1-Sided Adj
Explanation: AB1167 Dues-Business Fees 6250001 costs removed. AB1167 A&G contribution 6400350 costs removed.						
2024	0	-1	0	0.0	0	1-Sided Adj
Explanation: AB1167 Dues-Business Fees 6250001 costs removed. AB1167 A&G contribution 6400350 costs removed.						

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Workpaper: 2GT000.000 - GT Pipeline and Instrumentation Operations
Unit Measure: Miles of Pipe

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2024	0	0	0	0.0	0	CCTR Transf To 2200-0610.002
Explanation:	2200-0274.000 to2200-0610.002 "SDGE'(LAP BP23 BLOWDOWN REDUCTION - R) '300808858					
2024	-30	0	0	-0.2	0	CCTR Transf To 2200-0610.002
Explanation:	2200-0249.000 to2200-0610.002 "SDGE'(LAP BP23 BLOWDOWN REDUCTION - R) '300808858					
2024 Total	-30	-3	0	-0.2	3,357	
2025	-10	0	0	-0.1	0	CCTR Transf To 2200-0267.000
Explanation:	Compressor Station activity costs transferred to WKP 2GT000.001 CC 2200-0267					
2025	0	0	0	0.0	0	CCTR Transf To 2200-0267.000
Explanation:	Compressor Station activity costs transferred to WKP 2GT000.001 CC 2200-0267					
2025	-4	1	0	-0.1	0	CCTR Transf To 2200-0267.000
Explanation:	Compressor Station activity costs transferred to WKP 2GT000.001 CC 2200-0267					
2025	0	-3	0	0.0	0	CCTR Transf To 2200-0267.000
Explanation:	Compressor Station activity costs transferred to WKP 2GT000.001 CC 2200-0267					
2025	-23	-63	0	-0.2	0	CCTR Transf To 2200-0267.000

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Workpaper: 2GT000.000 - GT Pipeline and Instrumentation Operations
Unit Measure: Miles of Pipe

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
Explanation: Compressor Station activity costs transferred to WKP 2GT000.001 CC 2200-0267						
2025	-5	-11	0	-0.1	0	CCTR Transf To 2200-0267.000
Explanation: Compressor Station activity costs transferred to WKP 2GT000.001 CC 2200-0267						
2025	0	0	0	0.0	0	CCTR Transf To 2200-0267.000
Explanation: Compressor Station activity costs transferred to WKP 2GT000.001 CC 2200-0267						
2025	0	0	0	-0.1	0	CCTR Transf To 2200-0267.000
Explanation: Compressor Station activity costs transferred to WKP 2GT000.001 CC 2200-0267						
2025	-6	0	0	-0.1	0	CCTR Transf To 2200-0267.000
Explanation: Compressor Station activity costs transferred to WKP 2GT000.001 CC 2200-0267						
2025	0	0	0	0.0	3,357	1-Sided Adj
Explanation: Unit Alignment						
2025	0	-1	0	0.0	0	1-Sided Adj
Explanation: AB1167 Dues-Business Fees 6250001 costs removed. AB1167 A&G contribution 6400350 costs removed.						
2025	-1	0	0	-0.1	0	CCTR Transf To 2200-0267.000

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Workpaper: 2GT000.000 - GT Pipeline and Instrumentation Operations
Unit Measure: Miles of Pipe

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
Explanation: Compressor Station activity costs transferred to WKP 2GT000.001 CC 2200-0267						
2025	0	0	0	0.0	0	1-Sided Adj
Explanation: AB1167 Dues-Business Fees 6250001 costs removed. AB1167 A&G contribution 6400350 costs removed.						
2025	0	0	0	0.0	0	1-Sided Adj
Explanation: Unit Alignment						
2025 Total	-49	-76	0	-0.8	3,357	

Note: Totals may include rounding differences.

Beginning of Workpaper
2GT000.001 - GT Compressor Station Operations

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Workpaper: 2GT000.001 - GT Compressor Station Operations
Unit Measure: Miles of Pipe

Activity Description:

The GT Compression Station Operations function is responsible for the safe and reliable day -to-day operation and maintenance of SoCalGas's compressor station facilities and related infrastructure. Activities include operating, monitoring, inspecting, maintaining, and responding to conditions at compressor stations to support pressure control, continuous gas transmission, system integrity, regulatory compliance, emergency preparedness, emissions management, real-time telemetry and control, and physical security requirements essential to reliable transmission system operations.

Forecast Explanations:

Labor - Base YR Rec

The forecast method for GT Compressor Station Operations is based on BY 2025, with incremental adjustments to account for anticipated pressures. The incremental adjustments are associated with emissions monitoring and control programs, cyclical inspection and maintenance activities not reflected in the 2025 baseline, enhanced safety compliance measures, and increased security staffing at TSA designated critical facility compressor stations to maintain regulatory compliance, system reliability, and infrastructure protection. This method is appropriate as the 2025 baseline reflects the full scope of activities that are non-discretionary and driven by regulatory requirements and asset conditions.

Non-Labor - Base YR Rec

The forecast method for GT Compressor Station Operations is based on BY 2025, with incremental adjustments to account for anticipated pressures. The incremental adjustments are associated with emissions monitoring and control programs, cyclical inspection and maintenance activities not reflected in the 2025 baseline, enhanced safety compliance measures, and increased security staffing at TSA designated critical facility compressor stations to maintain regulatory compliance, system reliability, and infrastructure protection. This method is appropriate as the 2025 baseline reflects the full scope of activities that are non-discretionary and driven by regulatory requirements and asset conditions.

NSE - Base YR Rec

Not Applicable.

Units - Base YR Rec

Miles of pipeline.

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Workpaper: 2GT000.001 - GT Compressor Station Operations
Unit Measure: Miles of Pipe

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	5,622	6,678	6,874	6,579	6,929	7,037	7,035	7,173	7,064	7,064	7,064
Non-Labor	6,896	5,965	6,156	6,247	6,040	6,338	7,171	7,257	7,266	7,827	7,740
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	12,517	12,644	13,030	12,826	12,970	13,375	14,206	14,430	14,330	14,891	14,804
FTE	40.9	48.1	49.0	46.4	48.9	48.9	48.9	49.9	49.1	49.1	49.1
Units	3,357	3,357	3,357	3,357	3,357	3,357	3,357	3,357	3,357	3,357	3,357

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Workpaper: 2GT000.001 - GT Compressor Station Operations
Unit Measure: Miles of Pipe

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	6,929	6,929	6,929	6,929	6,929	6,929	108	106	244	135	135	135	7,037	7,035	7,173	7,064	7,064	7,064
NLbr	6,040	6,040	6,040	6,040	6,040	6,040	298	1,131	1,217	1,226	1,787	1,700	6,338	7,171	7,257	7,266	7,827	7,740
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	12,969	12,969	12,969	12,969	12,969	12,969	406	1,237	1,461	1,361	1,922	1,835	13,375	14,206	14,430	14,330	14,891	14,804
FTE	48.9	48.9	48.9	48.9	48.9	48.9	0.0	0.0	1.0	0.2	0.2	0.2	48.9	48.9	49.9	49.1	49.1	49.1
Units	3,357	3,357	3,357	3,357	3,357	3,357	0	0	0	0	0	0	3,357	3,357	3,357	3,357	3,357	3,357

Forecast Adjustment Details:

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2026	0	270	0	270	0.0	0	1-Sided Adj
Explanation:	Additions made to the Base Year Recorded forecast for incremental 24/7 site staffing as fencing upgrades are completed.						
2026	0	28	0	28	0.0	0	1-Sided Adj
Explanation:	Adoption of flame-resistant (FR) garments for employee safety (Injury Illness Prevention Program, Cal OSHA, Title 8, Section 3203; and Protection From Flames and Electric Arcs, Cal OSHA, Title 8, Section 2940.11)						
2026	108	0	0	108	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Workpaper: 2GT000.001 - GT Compressor Station Operations
Unit Measure: Miles of Pipe

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2026 Total	108	298	0	406	0.0	0	
2027	0	270	0	270	0.0	0	1-Sided Adj
Explanation:	Additions made to the Base Year Recorded forecast for incremental 24/7 site staffing as fencing upgrades are completed.						
2027	0	26	0	26	0.0	0	1-Sided Adj
Explanation:	Adoption of flame-resistant (FR) garments for employee safety (Injury Illness Prevention Program, Cal OSHA, Title 8, Section 3203; and Protection From Flames and Electric Arcs, Cal OSHA, Title 8, Section 2940.11)						
2027	0	835	0	835	0.0	0	1-Sided Adj
Explanation:	Vessel and Tank Inspections PCMS Software Subscriptions and Electrical Inspections.						
2027	106	0	0	106	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2027 Total	106	1,131	0	1,237	0.0	0	
2028	138	612	0	750	1.0	0	1-Sided Adj
Explanation:	Additions made to the Base Year Recorded forecast for incremental 24/7 site staffing as fencing upgrades are completed. Incremental costs added for Compressor Rod Packing and Vapor Capture System maintenance.						
2028	0	578	0	578	0.0	0	1-Sided Adj
Explanation:	Vessel and Tank Inspections PCMS Software Subscriptions and Electrical Inpsctions.						
2028	0	27	0	27	0.0	0	1-Sided Adj

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Workpaper: 2GT000.001 - GT Compressor Station Operations
Unit Measure: Miles of Pipe

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
Explanation:	Adoption of flame-resistant (FR) garments for employee safety (Injury and Illness Prevention Program, Cal/OSHA, Title 8, Section 3203; and Protection From Flames and Electric Arcs, Cal/OSHA, Title 8, Section 2940.11).						
2028	106	0	0	106	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2028 Total	244	1,217	0	1,461	1.0	0	
2029	0	644	0	644	0.0	0	1-Sided Adj
Explanation:	Vessel and Tank Inspections PCMS Software Subscriptions and Electrical Inspections.						
2029	32	563	0	595	0.2	0	1-Sided Adj
Explanation:	Additions made to the Base Year Recorded forecast for incremental 24/7 site staffing as fencing upgrades are completed. Incremental costs added for Vapor Capture System maintenance.						
2029	0	19	0	19	0.0	0	1-Sided Adj
Explanation:	Adoption of flame-resistant (FR) garments for employee safety (Injury Illness Prevention Program, Cal OSHA, Title 8, Section 3203; and Protection From Flames and Electric Arcs, Cal OSHA, Title 8, Section 2940.11)						
2029	103	0	0	103	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2029 Total	135	1,226	0	1,361	0.2	0	
2030	32	833	0	865	0.2	0	1-Sided Adj

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Workpaper: 2GT000.001 - GT Compressor Station Operations
Unit Measure: Miles of Pipe

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
Explanation:	Additions made to the Base Year Recorded forecast for incremental 24/7 site staffing as fencing upgrades are completed . Incremental costs added for Vapor Capture System maintenance .						
2030	0	19	0	19	0.0	0	1-Sided Adj
Explanation:	Adoption of flame-resistant (FR) garments for employee safety (Injury Illness Prevention Program, Cal OSHA, Title 8, Section 3203; and Protection From Flames and Electric Arcs, Cal OSHA, Title 8, Section 2940.11)						
2030	0	935	0	935	0.0	0	1-Sided Adj
Explanation:	Vessel and Tank Inspections PCMS Software Subscriptions and Electrical Inspections.						
2030	103	0	0	103	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2030 Total	135	1,787	0	1,922	0.2	0	
2031	32	1,103	0	1,135	0.2	0	1-Sided Adj
Explanation:	Additions made to the Base Year Recorded forecast for incremental 24/7 site staffing as fencing upgrades are completed . Incremental costs added for Vapor Capture System maintenance .						
2031	0	578	0	578	0.0	0	1-Sided Adj
Explanation:	Vessel and Tank Inspections PCMS Software Subscriptions and Electrical Inspections.						
2031	0	19	0	19	0.0	0	1-Sided Adj
Explanation:	Adoption of flame-resistant (FR) garments for employee safety (Injury Illness Prevention Program, Cal OSHA, Title 8, Section 3203; and Protection From Flames and Electric Arcs, Cal OSHA, Title 8, Section 2940.11)						
2031	103	0	0	103	0.0	0	1-Sided Adj

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Workpaper: 2GT000.001 - GT Compressor Station Operations
Unit Measure: Miles of Pipe

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2031 Total	135	1,700	0	1,835	0.2	0	

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Workpaper: 2GT000.001 - GT Compressor Station Operations
Unit Measure: Miles of Pipe

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	4,112	5,100	5,493	5,433	5,840
Non-Labor	5,704	5,528	5,861	6,077	5,965
NSE	0	0	0	0	0
Total	9,816	10,628	11,354	11,510	11,804
FTE	34.4	40.6	41.9	39.5	40.4
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	49
Non-Labor	0	0	0	0	76
NSE	0	0	0	0	0
Total	0	0	0	0	125
FTE	0.0	0.0	0.0	0.0	0.8
Units	3,357	3,357	3,357	3,357	3,357
Recorded-Adjusted (Nominal \$)					
Labor	4,112	5,100	5,493	5,433	5,889
Non-Labor	5,704	5,528	5,861	6,077	6,040
NSE	0	0	0	0	0
Total	9,816	10,628	11,354	11,510	11,929
FTE	34.4	40.7	41.9	39.5	41.2
Units	3,357	3,357	3,357	3,357	3,357
Vacation & Sick (Nominal \$)					
Labor	726	861	872	872	1,041

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Workpaper: 2GT000.001 - GT Compressor Station Operations
Unit Measure: Miles of Pipe

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	726	861	872	872	1,041
FTE	6.5	7.4	7.1	6.9	7.7
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	784	718	509	274	0
Non-Labor	1,192	437	294	170	0
NSE	0	0	0	0	0
Total	1,976	1,155	804	444	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	5,622	6,678	6,874	6,579	6,929
Non-Labor	6,896	5,965	6,156	6,247	6,040
NSE	0	0	0	0	0
Total	12,517	12,644	13,030	12,826	12,970
FTE	40.9	48.1	49.0	46.4	48.9
Units	3,357	3,357	3,357	3,357	3,357

* 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.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Workpaper: 2GT000.001 - GT Compressor Station Operations
Unit Measure: Miles of Pipe

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	0	0	0	0	49
Non-Labor	0	0	0	0	76
NSE	0	0	0	0	0
Total	0	0	0	0	125
FTE	0.0	0.0	0.0	0.0	0.8
Units	3,357	3,357	3,357	3,357	3,357

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	0	0	0	0.0	3,357	1-Sided Adj
Explanation: Unit Alignment						
2021 Total	0	0	0	0.0	3,357	
2022	0	0	0	0.0	3,357	1-Sided Adj
Explanation: Unit Alignment						
2022 Total	0	0	0	0.0	3,357	

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Workpaper: 2GT000.001 - GT Compressor Station Operations
Unit Measure: Miles of Pipe

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2023	0	0	0	0.0	3,357	1-Sided Adj
Explanation: Unit Alignment						
2023 Total	0	0	0	0.0	3,357	
2024	0	0	0	0.0	3,357	1-Sided Adj
Explanation: Unit Alignment						
2024 Total	0	0	0	0.0	3,357	
2025	0	0	0	0.0	0	CCTR Transf From 2200-0249.000
Explanation: Compressor Station activity costs transferred to WKP 2GT000.001 CC 2200-0267						
2025	0	0	0	0.1	0	CCTR Transf From 2200-0258.000
Explanation: Compressor Station activity costs transferred to WKP 2GT000.001 CC 2200-0267						
2025	6	0	0	0.1	0	CCTR Transf From 2200-0259.000
Explanation: Compressor Station activity costs transferred to WKP 2GT000.001 CC 2200-0267						
2025	1	0	0	0.1	0	CCTR Transf From 2200-0260.000
Explanation: Compressor Station activity costs transferred to WKP 2GT000.001 CC 2200-0267						

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Workpaper: 2GT000.001 - GT Compressor Station Operations
Unit Measure: Miles of Pipe

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2025	10	0	0	0.1	0	CCTR Transf From 2200-0262.000
Explanation:	Compressor Station activity costs transferred to WKP 2GT000.001 CC 2200-0267					
2025	0	0	0	0.0	0	CCTR Transf From 2200-0268.000
Explanation:	Compressor Station activity costs transferred to WKP 2GT000.001 CC 2200-0267					
2025	4	-1	0	0.1	0	CCTR Transf From 2200-0274.000
Explanation:	Compressor Station activity costs transferred to WKP 2GT000.001 CC 2200-0267					
2025	0	3	0	0.0	0	CCTR Transf From 2200-0276.000
Explanation:	Compressor Station activity costs transferred to WKP 2GT000.001 CC 2200-0267					
2025	23	63	0	0.2	0	CCTR Transf From 2200-1223.000
Explanation:	Compressor Station activity costs transferred to WKP 2GT000.001 CC 2200-0267					
2025	5	11	0	0.1	0	CCTR Transf From 2200-1265.000
Explanation:	Compressor Station activity costs transferred to WKP 2GT000.001 CC 2200-0267					
2025	0	0	0	0.0	3,357	1-Sided Adj
Explanation:	Unit Alignment					

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Workpaper: 2GT000.001 - GT Compressor Station Operations
Unit Measure: Miles of Pipe

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2025 Total	49	76	0	0.8	3,357	

Note: Totals may include rounding differences.

Beginning of Workpaper
2GT000.002 - GT Cathodic Protection

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub 1. Transmission
Workpaper: 2GT000.002 - GT Cathodic Protection
Unit Measure: Miles of Pipe

Activity Description:

GT Cathodic Protection (CP) activities support the safe and reliable operation of SoCalGas's transmission pipelines by preventing external corrosion of underground steel facilities. This work includes operating and maintaining galvanic anode and impressed current CP systems through routine monitoring, inspections, testing, maintenance, and component replacements to ensure compliance with federal corrosion control requirements and to protect pipeline integrity.

Forecast Explanations:

Labor - Base YR Rec

The forecast method for GT Cathodic Protection is based on BY 2025, with incremental adjustments to account for AC monitoring. This method is appropriate as 2025 provides the most current baseline to reflect the full scope of activities that are non-discretionary and driven by regulatory requirements and asset conditions.

Non-Labor - Base YR Rec

The forecast method for GT Cathodic Protection is based on BY 2025, with incremental adjustments to account for AC monitoring. This method is appropriate as 2025 provides the most current baseline to reflect the full scope of activities that are non-discretionary and driven by regulatory requirements and asset conditions.

NSE - Base YR Rec

Not Applicable.

Units - Base YR Rec

Miles of pipeline.

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Workpaper: 2GT000.002 - GT Cathodic Protection
Unit Measure: Miles of Pipe

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	1,204	1,325	1,345	1,346	1,389	1,411	1,410	1,510	1,510	1,510	1,510
Non-Labor	373	350	276	246	268	268	268	284	284	284	284
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	1,577	1,675	1,621	1,592	1,656	1,679	1,678	1,794	1,794	1,794	1,794
FTE	9.7	10.6	10.9	11.0	11.2	11.2	11.2	12.0	12.0	12.0	12.0
Units	3,357	3,357	3,357	3,357	3,357	3,357	3,357	3,357	3,357	3,357	3,357

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Workpaper: 2GT000.002 - GT Cathodic Protection
Unit Measure: Miles of Pipe

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
Base Forecast							Forecast Adjustments							Adjusted-Forecast				
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	1,389	1,389	1,389	1,389	1,389	1,389	22	21	121	121	121	121	1,411	1,410	1,510	1,510	1,510	1,510
NLbr	268	268	268	268	268	268	0	0	16	16	16	16	268	268	284	284	284	284
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1,657	1,657	1,657	1,657	1,657	1,657	22	21	137	137	137	137	1,679	1,678	1,794	1,794	1,794	1,794
FTE	11.2	11.2	11.2	11.2	11.2	11.2	0.0	0.0	0.8	0.8	0.8	0.8	11.2	11.2	12.0	12.0	12.0	12.0
Units	3,357	3,357	3,357	3,357	3,357	3,357	0	0	0	0	0	0	3,357	3,357	3,357	3,357	3,357	3,357

Forecast Adjustment Details:

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2026	22	0	0	22	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2026 Total	22	0	0	22	0.0	0	
2027	21	0	0	21	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2027 Total	21	0	0	21	0.0	0	

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Workpaper: 2GT000.002 - GT Cathodic Protection
Unit Measure: Miles of Pipe

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2028	99	16	0	115	0.8	0	1-Sided Adj
Explanation:	Additions made to the Base Year Recorded forecast for incremental AC Monitoring maintenance.						
2028	22	0	0	22	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2028 Total	121	16	0	137	0.8	0	
2029	99	16	0	115	0.8	0	1-Sided Adj
Explanation:	Additions made to the Base Year Recorded forecast for incremental AC Monitoring maintenance.						
2029	22	0	0	22	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2029 Total	121	16	0	137	0.8	0	
2030	99	16	0	115	0.8	0	1-Sided Adj
Explanation:	Additions made to the Base Year Recorded forecast for incremental AC Monitoring maintenance.						
2030	22	0	0	22	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2030 Total	121	16	0	137	0.8	0	

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Workpaper: 2GT000.002 - GT Cathodic Protection
Unit Measure: Miles of Pipe

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2031	99	16	0	115	0.8	0	1-Sided Adj
Explanation: Additions made to the Base Year Recorded forecast for incremental AC Monitoring maintenance.							
2031	22	0	0	22	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2031 Total	121	16	0	137	0.8	0	

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Workpaper: 2GT000.002 - GT Cathodic Protection
Unit Measure: Miles of Pipe

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	881	1,012	1,075	1,112	1,180
Non-Labor	309	324	263	239	268
NSE	0	0	0	0	0
Total	1,190	1,336	1,338	1,350	1,448
FTE	8.0	9.0	9.3	9.4	9.4
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	3,357	3,357	3,357	3,357	3,357
Recorded-Adjusted (Nominal \$)					
Labor	881	1,012	1,075	1,112	1,180
Non-Labor	309	324	263	239	268
NSE	0	0	0	0	0
Total	1,190	1,336	1,338	1,350	1,448
FTE	8.1	9.0	9.3	9.4	9.4
Units	3,357	3,357	3,357	3,357	3,357
Vacation & Sick (Nominal \$)					
Labor	155	171	171	178	209

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Workpaper: 2GT000.002 - GT Cathodic Protection
Unit Measure: Miles of Pipe

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	155	171	171	178	209
FTE	1.6	1.6	1.6	1.6	1.8
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	168	142	100	56	0
Non-Labor	64	26	13	7	0
NSE	0	0	0	0	0
Total	232	168	113	63	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	1,204	1,325	1,345	1,346	1,389
Non-Labor	373	350	276	246	268
NSE	0	0	0	0	0
Total	1,577	1,675	1,621	1,592	1,656
FTE	9.7	10.6	10.9	11.0	11.2
Units	3,357	3,357	3,357	3,357	3,357

* 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.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Workpaper: 2GT000.002 - GT Cathodic Protection
Unit Measure: Miles of Pipe

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	3,357	3,357	3,357	3,357	3,357

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	0	0	0	0.0	3,357	1-Sided Adj
Explanation: Unit Alignment						
2021 Total	0	0	0	0.0	3,357	
2022	0	0	0	0.0	3,357	1-Sided Adj
Explanation: Unit Alignment						
2022 Total	0	0	0	0.0	3,357	

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Workpaper: 2GT000.002 - GT Cathodic Protection
Unit Measure: Miles of Pipe

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2023	0	0	0	0.0	3,357	1-Sided Adj
Explanation: Unit Alignment						
2023 Total	0	0	0	0.0	3,357	
2024	0	0	0	0.0	3,357	1-Sided Adj
Explanation: Unit Alignment						
2024 Total	0	0	0	0.0	3,357	
2025	0	0	0	0.0	3,357	1-Sided Adj
Explanation: Unit Alignment						
2025 Total	0	0	0	0.0	3,357	

Note: Totals may include rounding differences.

Beginning of Workpaper
2GT000.003 - GT Technical Services

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub 1. Transmission
Workpaper: 2GT000.003 - GT Technical Services
Unit Measure: Miles of Pipe

Activity Description:

GT Technical Services provides many of the technical and administrative services needed for the successful and timely completion of operation and maintenance (O&M) activities. The primary activities and costs in this category include the planning and permitting of projects, Right of Way (ROW) maintenance, and strength testing for class location change projects.

Forecast Explanations:

Labor - Base YR Rec

The GT Technical Services forecast is based on Base Year 2025, with incremental labor adjustments to reflect increased right-of-way (ROW) activities. This methodology is appropriate because BY 2025 most accurately represents current operating conditions, workload, and staffing levels, while incorporating cost drivers associated with known ROW maintenance needs, driven by ongoing development near transmission facilities, and climate-related impacts.

Non-Labor - Base YR Rec

The GT Technical Services forecast is based on Base Year 2025, with incremental non-labor adjustments to reflect increased right-of-way (ROW) activities. This methodology is appropriate because BY 2025 most accurately represents current operating conditions, workload, and staffing levels, while incorporating cost drivers associated with known ROW maintenance needs, driven by ongoing development near transmission facilities, and climate-related impacts.

NSE - Base YR Rec

Not Applicable.

Units - Zero-Based

Miles of pipeline.

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Workpaper: 2GT000.003 - GT Technical Services
Unit Measure: Miles of Pipe

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	1,455	917	875	1,028	947	962	1,081	1,200	1,199	1,199	1,199
Non-Labor	8,045	5,238	3,116	4,219	1,680	1,680	2,580	3,480	3,480	3,480	3,480
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	9,500	6,155	3,992	5,247	2,627	2,642	3,661	4,680	4,679	4,679	4,679
FTE	13.5	8.8	7.6	9.0	7.9	7.9	8.9	9.9	9.9	9.9	9.9
Units	3,357	3,357	3,357	3,357	3,357	3,357	3,357	3,357	3,357	3,357	3,357

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Workpaper: 2GT000.003 - GT Technical Services
Unit Measure: Miles of Pipe

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	947	947	947	947	947	947	15	134	253	252	252	252	962	1,081	1,200	1,199	1,199	1,199
NLbr	1,680	1,680	1,680	1,680	1,680	1,680	0	900	1,800	1,800	1,800	1,800	1,680	2,580	3,480	3,480	3,480	3,480
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	2,627	2,627	2,627	2,627	2,627	2,627	15	1,034	2,053	2,052	2,052	2,052	2,642	3,661	4,680	4,679	4,679	4,679
FTE	7.9	7.9	7.9	7.9	7.9	7.9	0.0	1.0	2.0	2.0	2.0	2.0	7.9	8.9	9.9	9.9	9.9	9.9
Units	3,357	3,357	3,357	3,357	3,357	3,357	0	0	0	0	0	0	3,357	3,357	3,357	3,357	3,357	3,357

Forecast Adjustment Details:

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Zero-Based)	Adj_Type
2026	15	0	0	15	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2026 Total	15	0	0	15	0.0	0	
2027	118	900	0	1,018	1.0	0	1-Sided Adj
Explanation:	Additions made to the Base Year Recorded forecast for incremental Right of Way (ROW) work.						
2027	16	0	0	16	0.0	0	1-Sided Adj

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Workpaper: 2GT000.003 - GT Technical Services
Unit Measure: Miles of Pipe

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Zero-Based)	Adj_Type
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2027 Total	134	900	0	1,034	1.0	0	
2028	235	1,800	0	2,035	2.0	0	1-Sided Adj
Explanation: Additions made to the Base Year Recorded forecast for incremental Right of Way (ROW) work.							
2028	18	0	0	18	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2028 Total	253	1,800	0	2,053	2.0	0	
2029	235	1,800	0	2,035	2.0	0	1-Sided Adj
Explanation: Additions made to the Base Year Recorded forecast for incremental Right of Way (ROW) work.							
2029	17	0	0	17	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2029 Total	252	1,800	0	2,052	2.0	0	
2030	235	1,800	0	2,035	2.0	0	1-Sided Adj
Explanation: Additions made to the Base Year Recorded forecast for incremental Right of Way (ROW) work.							
2030	17	0	0	17	0.0	0	1-Sided Adj

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Workpaper: 2GT000.003 - GT Technical Services
Unit Measure: Miles of Pipe

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Zero-Based)	Adj_Type
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2030 Total	252	1,800	0	2,052	2.0	0	
2031	235	1,800	0	2,035	2.0	0	1-Sided Adj
Explanation: Additions made to the Base Year Recorded forecast for incremental Right of Way (ROW) work.							
2031	17	0	0	17	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2031 Total	252	1,800	0	2,052	2.0	0	

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Workpaper: 2GT000.003 - GT Technical Services
Unit Measure: Miles of Pipe

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	1,064	700	699	723	803
Non-Labor	6,655	4,854	2,967	2,322	1,667
NSE	0	0	0	0	0
Total	7,719	5,554	3,667	3,045	2,470
FTE	11.3	7.4	6.5	6.6	6.6
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	125	2
Non-Labor	0	0	0	1,782	13
NSE	0	0	0	0	0
Total	0	0	0	1,908	15
FTE	0.0	0.0	0.0	1.1	0.0
Units	3,357	3,357	3,357	3,357	3,357
Recorded-Adjusted (Nominal \$)					
Labor	1,064	700	699	849	805
Non-Labor	6,655	4,854	2,967	4,104	1,680
NSE	0	0	0	0	0
Total	7,719	5,554	3,667	4,953	2,485
FTE	11.3	7.4	6.5	7.7	6.6
Units	3,357	3,357	3,357	3,357	3,357
Vacation & Sick (Nominal \$)					
Labor	188	118	111	136	142

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Workpaper: 2GT000.003 - GT Technical Services
Unit Measure: Miles of Pipe

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	188	118	111	136	142
FTE	2.2	1.4	1.1	1.3	1.3
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	203	99	65	43	0
Non-Labor	1,390	384	149	115	0
NSE	0	0	0	0	0
Total	1,593	483	214	158	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	1,455	917	875	1,028	947
Non-Labor	8,045	5,238	3,116	4,219	1,680
NSE	0	0	0	0	0
Total	9,500	6,155	3,992	5,247	2,627
FTE	13.5	8.8	7.6	9.0	7.9
Units	3,357	3,357	3,357	3,357	3,357

* 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.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Workpaper: 2GT000.003 - GT Technical Services
Unit Measure: Miles of Pipe

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	0	0	0	125	2
Non-Labor	0	0	0	1,782	13
NSE	0	0	0	0	0
Total	0	0	0	1,908	15
FTE	0.0	0.0	0.0	1.1	0.0
Units	3,357	3,357	3,357	3,357	3,357

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	0	0	0	0.0	3,357	1-Sided Adj
Explanation: Unit Alignment						
2021 Total	0	0	0	0.0	3,357	
2022	0	0	0	0.0	3,357	1-Sided Adj
Explanation: Unit Alignment						
2022 Total	0	0	0	0.0	3,357	

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Workpaper: 2GT000.003 - GT Technical Services
Unit Measure: Miles of Pipe

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2023	0	0	0	0.0	3,357	1-Sided Adj
Explanation: Unit Alignment						
2023 Total	0	0	0	0.0	3,357	
2024	0	0	0	0.0	3,357	1-Sided Adj
Explanation: Unit Alignment						
2024	122	1,727	0	1.1	0	CCTR Transf From 2200-0256.000
Explanation: This adjustment transfers labor non-labor and FTEs associated with Gas Transmission costs to align with the appropriate workpaper where the activities are operationally based and forecasted.						
2024	3	56	0	0.0	0	CCTR Transf From 2200-2335.000
Explanation: Transmission Execution GTSR Part 2 costs transfer to Gas Transmission & Storage witness area						
2024 Total	125	1,782	0	1.1	3,357	
2025	0	0	0	0.0	3,357	1-Sided Adj
Explanation: Unit Alignment						
2025	2	13	0	0.0	0	CCTR Transf From 2200-2335.000

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Workpaper: 2GT000.003 - GT Technical Services
Unit Measure: Miles of Pipe

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
Explanation: Transmission Execution GTSR Part 2 costs transfer to Gas Transmission & Storage witness area						
2025 Total	2	13	0	0.0	3,357	

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: B. Gas Transmission and Storage
Workpaper: 2GT003.000

Summary for Category: B. Gas Transmission and Storage

		In 2025\$ (000) Incurred Costs						
		Adjusted-Recorded	Adjusted-Forecast					
		2025	2026	2027	2028	2029	2030	2031
Labor		757	769	769	768	768	768	768
Non-Labor		286	286	329	509	509	509	509
NSE		0	0	0	0	0	0	0
Total		1,043	1,055	1,098	1,277	1,277	1,277	1,277
FTE		3.6	3.6	3.6	3.6	3.6	3.6	3.6

Workpapers belonging to this Category:

2GT003.000 GT&S VP & PMO

Labor	757	769	769	768	768	768	768
Non-Labor	286	286	329	509	509	509	509
NSE	0	0	0	0	0	0	0
Total	1,043	1,055	1,098	1,277	1,277	1,277	1,277
FTE	3.6	3.6	3.6	3.6	3.6	3.6	3.6
Unit Measure: Miles of Pipe							
Units	3,357	3,357	3,357	3,357	3,357	3,357	3,357

Note: Totals may include rounding differences.

**Beginning of Workpaper
2GT003.000 - GT&S VP & PMO**

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: B. Gas Transmission and Storage
Category-Sub 1. Gas Transmission and Storage
Workpaper: 2GT003.000 - GT&S VP & PMO
Unit Measure: Miles of Pipe

Activity Description:

This workpaper includes costs for the GT&S Vice President and the PMO organization. The Vice President oversees Transmission, Storage, and Gas Control & System Planning, with expenses covering technical and financial support, policy development, and operational staffing. The PMO supports GT&S with continuous improvement operations, document management, regulatory and performance management, procurement strategy and execution, and financial performance management.

Forecast Explanations:

Labor - Base YR Rec

The forecast for GT&S VP and PMO is anchored on a BY 2025 methodology, with targeted adjustments applied to address known and anticipated cost pressures. These conditions include workload, staffing levels, and execution requirements necessary to sustain the governance and control model expected to remain in place through TY 2028. Accordingly, the BY 2025 base year, together with incremental adjustments, provides the most reasonable representation of projected costs.

Non-Labor - Base YR Rec

The forecast for GT&S VP and PMO is anchored on a BY 2025 methodology, with targeted adjustments applied to address known and anticipated cost pressures. These conditions include workload, staffing levels, and execution requirements necessary to sustain the governance and control model expected to remain in place through TY 2028. Accordingly, the BY 2025 base year, together with incremental adjustments, provides the most reasonable representation of projected costs.

NSE - Base YR Rec

Not Applicable.

Units - Base YR Rec

Miles of pipeline.

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: B. Gas Transmission and Storage
Category-Sub: 1. Gas Transmission and Storage
Workpaper: 2GT003.000 - GT&S VP & PMO
Unit Measure: Miles of Pipe

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	658	680	731	723	757	769	769	768	768	768	768
Non-Labor	484	318	287	333	286	286	329	509	509	509	509
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	1,142	997	1,018	1,056	1,042	1,055	1,098	1,277	1,277	1,277	1,277
FTE	3.5	4.0	4.3	4.0	3.6	3.6	3.6	3.6	3.6	3.6	3.6
Units	3,357	3,357	3,357	3,357	3,357	3,357	3,357	3,357	3,357	3,357	3,357

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: B. Gas Transmission and Storage
Category-Sub: 1. Gas Transmission and Storage
Workpaper: 2GT003.000 - GT&S VP & PMO
Unit Measure: Miles of Pipe

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	757	757	757	757	757	757	12	12	11	11	11	11	769	769	768	768	768	768
NLbr	286	286	286	286	286	286	0	43	223	223	223	223	286	329	509	509	509	509
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1,043	1,043	1,043	1,043	1,043	1,043	12	55	234	234	234	234	1,055	1,098	1,277	1,277	1,277	1,277
FTE	3.6	3.6	3.6	3.6	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	3.6	3.6	3.6	3.6	3.6	3.6
Units	3,357	3,357	3,357	3,357	3,357	3,357	0	0	0	0	0	0	3,357	3,357	3,357	3,357	3,357	3,357

Forecast Adjustment Details:

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2026	0	0	0	0	0.0	0	1-Sided Adj
Explanation:	-						
2026	12	0	0	12	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2026 Total	12	0	0	12	0.0	0	
2027	0	43	0	43	0.0	0	1-Sided Adj

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: B. Gas Transmission and Storage
Category-Sub: 1. Gas Transmission and Storage
Workpaper: 2GT003.000 - GT&S VP & PMO
Unit Measure: Miles of Pipe

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
Explanation:	Related to modernization of training programs for field personnel by updating legacy modules to reflect current system configurations and to support qualification of employees entering new roles due to workforce turnover.						
2027	12	0	0	12	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2027 Total	12	43	0	55	0.0	0	
2028	0	223	0	223	0.0	0	1-Sided Adj
Explanation:	Related to modernization of training programs for field personnel by updating legacy modules to reflect current system configurations and to support qualification of employees entering new roles due to workforce turnover.						
2028	11	0	0	11	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2028 Total	11	223	0	234	0.0	0	
2029	0	223	0	223	0.0	0	1-Sided Adj
Explanation:	Related to modernization of training programs for field personnel by updating legacy modules to reflect current system configurations and to support qualification of employees entering new roles due to workforce turnover.						
2029	11	0	0	11	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2029 Total	11	223	0	234	0.0	0	

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: B. Gas Transmission and Storage
Category-Sub: 1. Gas Transmission and Storage
Workpaper: 2GT003.000 - GT&S VP & PMO
Unit Measure: Miles of Pipe

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2030	0	223	0	223	0.0	0	1-Sided Adj
Explanation:	Related to modernization of training programs for field personnel by updating legacy modules to reflect current system configurations and to support qualification of employees entering new roles due to workforce turnover.						
2030	11	0	0	11	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2030 Total	11	223	0	234	0.0	0	
2031	0	223	0	223	0.0	0	1-Sided Adj
Explanation:	Related to modernization of training programs for field personnel by updating legacy modules to reflect current system configurations and to support qualification of employees entering new roles due to workforce turnover.						
2031	11	0	0	11	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2031 Total	11	223	0	234	0.0	0	

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: B. Gas Transmission and Storage
Category-Sub: 1. Gas Transmission and Storage
Workpaper: 2GT003.000 - GT&S VP & PMO
Unit Measure: Miles of Pipe

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	481	519	584	597	643
Non-Labor	401	294	274	324	286
NSE	0	0	0	0	0
Total	882	813	858	921	928
FTE	2.9	3.4	3.7	3.5	3.0
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	3,357	3,357	3,357	3,357	3,357
Recorded-Adjusted (Nominal \$)					
Labor	481	519	584	597	643
Non-Labor	401	294	273	324	286
NSE	0	0	0	0	0
Total	882	813	858	921	928
FTE	2.9	3.4	3.7	3.4	3.0
Units	3,357	3,357	3,357	3,357	3,357
Vacation & Sick (Nominal \$)					
Labor	85	88	93	96	114

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: B. Gas Transmission and Storage
Category-Sub: 1. Gas Transmission and Storage
Workpaper: 2GT003.000 - GT&S VP & PMO
Unit Measure: Miles of Pipe

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	85	88	93	96	114
FTE	0.6	0.6	0.6	0.6	0.6
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	92	73	54	30	0
Non-Labor	84	23	14	9	0
NSE	0	0	0	0	0
Total	175	96	68	39	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	658	680	731	723	757
Non-Labor	484	318	287	333	286
NSE	0	0	0	0	0
Total	1,142	997	1,018	1,056	1,042
FTE	3.5	4.0	4.3	4.0	3.6
Units	3,357	3,357	3,357	3,357	3,357

* 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.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: B. Gas Transmission and Storage
Category-Sub: 1. Gas Transmission and Storage
Workpaper: 2GT003.000 - GT&S VP & PMO
Unit Measure: Miles of Pipe

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	0	0	0	0	0
Non-Labor	0	0	-0.497	0	0
NSE	0	0	0	0	0
Total	0	0	-0.497	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	3,357	3,357	3,357	3,357	3,357

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	0	0	0	0.0	3,357	1-Sided Adj
Explanation: Unit Alignment						
2021 Total	0	0	0	0.0	3,357	
2022	0	0	0	0.0	3,357	1-Sided Adj
Explanation: Unit Alignment						
2022 Total	0	0	0	0.0	3,357	

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: B. Gas Transmission and Storage
Category-Sub: 1. Gas Transmission and Storage
Workpaper: 2GT003.000 - GT&S VP & PMO
Unit Measure: Miles of Pipe

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2023	0	0	0	0.0	0	1-Sided Adj
Explanation: AB1167 Dues-Business Fees 6250001 costs removed. AB1167 A&G contribution 6400350 costs removed.						
2023	0	0	0	0.0	3,357	1-Sided Adj
Explanation: Unit Alignment						
2023 Total	0	0	0	0.0	3,357	
2024	0	0	0	0.0	3,357	1-Sided Adj
Explanation: Unit Alignment						
2024 Total	0	0	0	0.0	3,357	
2025	0	0	0	0.0	3,357	1-Sided Adj
Explanation: Unit Alignment						
2025 Total	0	0	0	0.0	3,357	

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: C. Aboveground Storage
Workpaper: VARIOUS

Summary for Category: C. Aboveground Storage

	In 2025\$ (000) Incurred Costs						
	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
Labor	21,781	22,122	22,114	22,107	22,721	22,721	22,721
Non-Labor	15,204	15,300	16,896	18,174	19,479	20,021	19,890
NSE	0	0	0	0	0	0	0
Total	36,985	37,422	39,010	40,281	42,200	42,742	42,611
FTE	166.0	166.0	166.0	166.0	170.0	170.0	170.0

Workpapers belonging to this Category:

2GT002.000 Aboveground Storage

Labor	3,335	3,387	3,386	3,385	3,384	3,384	3,384
Non-Labor	1,257	1,257	1,903	2,477	2,477	2,477	2,477
NSE	0	0	0	0	0	0	0
Total	4,592	4,644	5,289	5,862	5,861	5,861	5,861
FTE	26.6	26.6	26.6	26.6	26.6	26.6	26.6

Unit Measure: Storage Fields

Units	4	4	4	4	4	4	4
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2GT002.001 Gas Storage Fields

Labor	18,446	18,735	18,728	18,722	19,337	19,337	19,337
Non-Labor	13,947	14,043	14,993	15,697	17,002	17,544	17,413
NSE	0	0	0	0	0	0	0
Total	32,393	32,778	33,721	34,419	36,339	36,881	36,750
FTE	139.4	139.4	139.4	139.4	143.4	143.4	143.4

Unit Measure: Storage Fields

Units	4	4	4	4	4	4	4
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Note: Totals may include rounding differences.

Beginning of Workpaper
2GT002.000 - Aboveground Storage

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: C. Aboveground Storage
Category-Sub 1. Aboveground Storage
Workpaper: 2GT002.000 - Aboveground Storage
Unit Measure: Storage Fields

Activity Description:

The Aboveground Storage Workpaper outlines the oversight and execution activities essential for enabling safe , reliable, and efficient aboveground operations at storage facilities. These activities encompass strategic planning, regulatory compliance, and operational work led by leadership and management teams. Technical service teams provide critical support through equipment maintenance , system integrity assurance, operational troubleshooting, and identifying required maintenance and repairs through integrity inspections and assessments. The scope also includes implementation of safety programs, delivery of technical training, data management and analysis, operator qualification processes, and quality assurance measures—all designed to maintain adherence to current regulatory requirements and industry best practices.

Forecast Explanations:

Labor - Base YR Rec

The labor forecast method for Aboveground Storage is based on base-year approach with incremental adjustments to support expanded data management and regulatory reporting functions and the inspection and assessment of DOT regulated storage pipelines and facilities . This method is appropriate as the base-year provides the most recent baseline capturing the full scope of non-discretionary operational and maintenance activities, adjusted for incremental costs.

Non-Labor - Base YR Rec

The non-labor forecast method for Aboveground Storage is based on base-year approach with incremental adjustments to support expanded data management and regulatory reporting functions and the inspection and assessment of DOT regulated storage pipelines and facilities . This method is appropriate as the base-year provides the most recent baseline capturing the full scope of non-discretionary operational and maintenance activities.

NSE - Base YR Rec

Not Applicable.

Units - Base YR Rec

The Aboveground Storage Workpaper uses storage facilities as the unit of measure . The activities described are carried out across four facilities: Aliso Canyon, Honor Rancho, La Goleta, and Playa del Rey.

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: C. Aboveground Storage
Category-Sub: 1. Aboveground Storage
Workpaper: 2GT002.000 - Aboveground Storage
Unit Measure: Storage Fields

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	3,060	2,744	2,787	4,211	3,335	3,387	3,386	3,385	3,384	3,384	3,384
Non-Labor	3,149	1,963	2,259	2,122	1,257	1,257	1,903	2,477	2,477	2,477	2,477
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	6,210	4,708	5,047	6,333	4,592	4,644	5,289	5,862	5,861	5,861	5,861
FTE	23.3	20.3	21.0	33.7	26.6	26.6	26.6	26.6	26.6	26.6	26.6
Units	4	4	4	4	4	4	4	4	4	4	4

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: C. Aboveground Storage
Category-Sub: 1. Aboveground Storage
Workpaper: 2GT002.000 - Aboveground Storage
Unit Measure: Storage Fields

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
Base Forecast							Forecast Adjustments							Adjusted-Forecast				
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	3,335	3,335	3,335	3,335	3,335	3,335	52	51	50	49	49	49	3,387	3,386	3,385	3,384	3,384	3,384
NLbr	1,257	1,257	1,257	1,257	1,257	1,257	0	646	1,220	1,220	1,220	1,220	1,257	1,903	2,477	2,477	2,477	2,477
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	4,592	4,592	4,592	4,592	4,592	4,592	52	697	1,270	1,269	1,269	1,269	4,644	5,289	5,862	5,861	5,861	5,861
FTE	26.6	26.6	26.6	26.6	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	26.6	26.6	26.6	26.6	26.6	26.6
Units	4	4	4	4	4	4	0	0	0	0	0	0	4	4	4	4	4	4

Forecast Adjustment Details:

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2026	52	0	0	52	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2026 Total	52	0	0	52	0.0	0	
2027	0	646	0	646	0.0	0	1-Sided Adj
Explanation:	Support data management and regulatory reporting functions associated with EPA SPCC 40 CFR 112.7 and Title 14 CCR §1774.1, as well as the inspection and assessment of storage pipelines.						
2027	51	0	0	51	0.0	0	1-Sided Adj

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: C. Aboveground Storage
Category-Sub: 1. Aboveground Storage
Workpaper: 2GT002.000 - Aboveground Storage
Unit Measure: Storage Fields

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2027 Total	51	646	0	697	0.0	0	
2028	0	1,220	0	1,220	0.0	0	1-Sided Adj
Explanation: Support data management and regulatory reporting functions associated with EPA SPCC 40 CFR 112.7 and Title 14 CCR §1774.1, as well as the inspection and assessment of storage pipelines.							
2028	50	0	0	50	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2028 Total	50	1,220	0	1,270	0.0	0	
2029	0	1,220	0	1,220	0.0	0	1-Sided Adj
Explanation: Support data management and regulatory reporting functions associated with EPA SPCC 40 CFR 112.7 and Title 14 CCR §1774.1, as well as the inspection and assessment of storage pipelines.							
2029	49	0	0	49	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2029 Total	49	1,220	0	1,269	0.0	0	
2030	0	1,220	0	1,220	0.0	0	1-Sided Adj
Explanation: Support data management and regulatory reporting functions associated with EPA SPCC 40 CFR 112.7 and Title 14 CCR §1774.1, as well as the inspection and assessment of storage pipelines.							

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: C. Aboveground Storage
Category-Sub: 1. Aboveground Storage
Workpaper: 2GT002.000 - Aboveground Storage
Unit Measure: Storage Fields

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2030	49	0	0	49	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2030 Total	49	1,220	0	1,269	0.0	0	
2031	0	1,220	0	1,220	0.0	0	1-Sided Adj
Explanation: Support data management and regulatory reporting functions associated with EPA SPCC 40 CFR 112.7 and Title 14 CCR §1774.1, as well as the inspection and assessment of storage pipelines.							
2031	49	0	0	49	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2031 Total	49	1,220	0	1,269	0.0	0	

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: C. Aboveground Storage
Category-Sub: 1. Aboveground Storage
Workpaper: 2GT002.000 - Aboveground Storage
Unit Measure: Storage Fields

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	2,238	2,095	2,227	3,092	2,852
Non-Labor	2,618	1,822	2,153	1,761	1,027
NSE	0	0	0	0	0
Total	4,856	3,917	4,380	4,853	3,879
FTE	19.6	17.1	17.9	25.9	22.0
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	385	-18
Non-Labor	-13	-2	-1	304	230
NSE	0	0	0	0	0
Total	-13	-2	-1	689	212
FTE	0.0	0.1	0.0	2.9	0.3
Units	4	4	4	4	4
Recorded-Adjusted (Nominal \$)					
Labor	2,238	2,096	2,227	3,477	2,834
Non-Labor	2,605	1,819	2,151	2,065	1,257
NSE	0	0	0	0	0
Total	4,843	3,915	4,378	5,542	4,091
FTE	19.6	17.2	17.9	28.8	22.3
Units	4	4	4	4	4
Vacation & Sick (Nominal \$)					
Labor	395	354	354	558	501

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: C. Aboveground Storage
Category-Sub: 1. Aboveground Storage
Workpaper: 2GT002.000 - Aboveground Storage
Unit Measure: Storage Fields

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	395	354	354	558	501
FTE	3.7	3.1	3.1	4.9	4.3
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	427	295	207	176	0
Non-Labor	544	144	108	58	0
NSE	0	0	0	0	0
Total	971	439	315	233	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	3,060	2,744	2,787	4,211	3,335
Non-Labor	3,149	1,963	2,259	2,122	1,257
NSE	0	0	0	0	0
Total	6,210	4,708	5,047	6,333	4,592
FTE	23.3	20.3	21.0	33.7	26.6
Units	4	4	4	4	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.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: C. Aboveground Storage
Category-Sub: 1. Aboveground Storage
Workpaper: 2GT002.000 - Aboveground Storage
Unit Measure: Storage Fields

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	0	0.180	0	385	-18
Non-Labor	-13	-2	-1	304	230
NSE	0	0	0	0	0
Total	-13	-2	-1	689	212
FTE	0.0	0.1	0.0	2.9	0.3
Units	4	4	4	4	4

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	0	-11	0	0.0	0	CCTR Transf From 2200-2038.000
Explanation: To transfer IO 300810058 AC Pipe External Inspection cost to GRC Cost Center 2200-0288.						
2021	0	0	0	0.0	4	1-Sided Adj
Explanation: Unit Alignment						
2021	0	-1	0	0.0	0	1-Sided Adj
Explanation: AB1167 Dues-Business Fees 6250001 costs removed. AB1167 A&G contribution 6400350 costs removed.						

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: C. Aboveground Storage
Category-Sub: 1. Aboveground Storage
Workpaper: 2GT002.000 - Aboveground Storage
Unit Measure: Storage Fields

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021 Total	0	-13	0	0.0	4	
2022	0	0	0	0.0	4	1-Sided Adj
Explanation:	Unit Alignment					
2022	0	0	0	0.1	0	CCTR Transf From 2200-2038.000
Explanation:	To transfer IO 300824390 AC DRIP POT Cost Tracking cost to GRC Cost Center 2200-0288.					
2022	0	-2	0	0.0	0	1-Sided Adj
Explanation:	AB1167 Dues-Business Fees 6250001 costs removed. AB1167 A&G contribution 6400350 costs removed.					
2022	0	0	0	0.0	0	1-Sided Adj
Explanation:	AB1167 Dues-Business Fees 6250001 costs removed. AB1167 A&G contribution 6400350 costs removed.					
2022 Total	0	-2	0	0.1	4	
2023	0	0	0	0.0	4	1-Sided Adj
Explanation:	Unit Alignment					
2023	0	-1	0	0.0	0	1-Sided Adj
Explanation:	AB1167 Dues-Business Fees 6250001 costs removed. AB1167 A&G contribution 6400350 costs removed.					

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: C. Aboveground Storage
Category-Sub: 1. Aboveground Storage
Workpaper: 2GT002.000 - Aboveground Storage
Unit Measure: Storage Fields

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2023	0	0	0	0.0	0	1-Sided Adj
Explanation: AB1167 Dues-Business Fees 6250001 costs removed. AB1167 A&G contribution 6400350 costs removed.						
2023 Total	0	-1	0	0.0	4	
2024	125	305	0	0.8	0	CCTR Transf To 2200-2335.000
Explanation: Storage GTSR Part 2 Execution Costs transfer to GTS Witness Area						
2024	255	1	0	2.0	0	CCTR Transf From 2200-2038.000
Explanation: Transfer IO 300836772 & 300836773 Facilities GPM Storage/Trans cost to 2200-0288.						
2024	5	0	0	0.1	0	CCTR Transf From 2200-0930.000
Explanation: Transfer IO 300836772 & 300836773 Facilities GPM Storage/Trans cost to 2200-0288.						
2024	0	0	0	0.0	4	1-Sided Adj
Explanation: Unit Alignment						
2024	0	-2	0	0.0	0	1-Sided Adj
Explanation: AB1167 Dues-Business Fees 6250001 costs removed. AB1167 A&G contribution 6400350 costs removed.						

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: C. Aboveground Storage
Category-Sub: 1. Aboveground Storage
Workpaper: 2GT002.000 - Aboveground Storage
Unit Measure: Storage Fields

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2024	0	0	0	0.0	0	1-Sided Adj
Explanation: AB1167 Dues-Business Fees 6250001 costs removed. AB1167 A&G contribution 6400350 costs removed.						
2024 Total	385	304	0	2.9	4	
2025	-18	234	0	0.3	0	CCTR Transf To 2200-2335.000
Explanation: Storage GTSR Part 2 Execution Costs transfer to GTS Witness Area.						
2025	0	0	0	0.0	4	1-Sided Adj
Explanation: Unit Alignment						
2025	0	-4	0	0.0	0	1-Sided Adj
Explanation: AB1167 Dues-Business Fees 6250001 costs removed. AB1167 A&G contribution 6400350 costs removed.						
2025 Total	-18	230	0	0.3	4	

Note: Totals may include rounding differences.

Beginning of Workpaper
2GT002.001 - Gas Storage Fields

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: C. Aboveground Storage
Category-Sub 1. Aboveground Storage
Workpaper: 2GT002.001 - Gas Storage Fields
Unit Measure: Storage Fields

Activity Description:

The Gas Storage Fields Workpaper outlines the operational activities required to operate and maintain critical , complex equipment and systems that enable safe and reliable storage injection and withdrawal of natural gas. These activities include monitoring and regulating compressors and other mechanical equipment, performing electrical repairs, and conducting both preventive and corrective maintenance. Additionally, the work involves inspections for environmental compliance, pressure checks, and adherence to regulatory standards. It also encompasses managing consumables, lubricants, and electrical power necessary for equipment operation, as well as maintaining accurate data and records to support regulatory reporting and audits. These functions are essential to preserving system integrity, meeting compliance obligations, and safeguarding public safety.

Forecast Explanations:

Labor - Base YR Rec

The labor forecast method for Gas Storage Fields is based on the base-year 2025 with incremental adjustments to support enhanced electrical inspections and repairs, seismic mitigation activities, wildfire risk management and vegetation control, pipeline coating in fire prone areas, and the adoption of flame resistant personal protective equipment. This method is appropriate because the BY 2025 base year, adjusted for incremental costs, provides the most reasonable representation of forecasted costs and captures the full scope of non-discretionary operational and maintenance activities for aboveground storage, driven by regulatory requirements and asset conditions.

Non-Labor - Base YR Rec

The non-labor forecast method for Gas Storage Fields is based on the base-year 2025 with incremental adjustments to support enhanced electrical inspections and repairs, seismic mitigation activities, wildfire risk management and vegetation control, pipeline coating in fire prone areas, and the adoption of flame resistant personal protective equipment. This method is appropriate as the base-year provides the most recent baseline capturing the full scope of non-discretionary operational and maintenance activities for aboveground storage, driven by regulatory requirements and asset conditions.

NSE - Base YR Rec

Not Applicable.

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: C. Aboveground Storage
Category-Sub: 1. Aboveground Storage
Workpaper: 2GT002.001 - Gas Storage Fields
Unit Measure: Storage Fields

Units - Base YR Rec

The Gas Storage Fields Workpaper utilizes storage facilities as the unit of measure . All operational activities described within this workpaper are performed across four facilities: Aliso Canyon, Honor Rancho, La Goleta, and Playa del Rey.

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	19,086	18,210	18,465	19,353	18,446	18,735	18,728	18,722	19,337	19,337	19,337
Non-Labor	16,771	13,758	12,502	15,088	13,947	14,043	14,993	15,697	17,002	17,544	17,413
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	35,856	31,968	30,967	34,441	32,393	32,778	33,721	34,419	36,339	36,881	36,750
FTE	138.2	131.0	135.1	142.0	139.4	139.4	139.4	139.4	143.4	143.4	143.4
Units	4	4	4	4	4	4	4	4	4	4	4

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: C. Aboveground Storage
Category-Sub: 1. Aboveground Storage
Workpaper: 2GT002.001 - Gas Storage Fields
Unit Measure: Storage Fields

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	18,446	18,446	18,446	18,446	18,446	18,446	289	282	276	891	891	891	18,735	18,728	18,722	19,337	19,337	19,337
NLbr	13,947	13,947	13,947	13,947	13,947	13,947	96	1,046	1,750	3,055	3,597	3,466	14,043	14,993	15,697	17,002	17,544	17,413
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	32,393	32,393	32,393	32,393	32,393	32,393	385	1,328	2,026	3,946	4,488	4,357	32,778	33,721	34,419	36,339	36,881	36,750
FTE	139.4	139.4	139.4	139.4	139.4	139.4	0.0	0.0	0.0	4.0	4.0	4.0	139.4	139.4	139.4	143.4	143.4	143.4
Units	4	4	4	4	4	4	0	0	0	0	0	0	4	4	4	4	4	4

Forecast Adjustment Details:

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2026	0	96	0	96	0.0	0	1-Sided Adj
Explanation:	Adoption of flame-resistant (FR) garments for employee safety (Injury Illness Prevention Program, Cal OSHA, Title 8, Section 3203; and Protection From Flames and Electric Arcs, Cal OSHA, Title 8, Section 2940.11).						
2026	289	0	0	289	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2026 Total	289	96	0	385	0.0	0	
2027	0	650	0	650	0.0	0	1-Sided Adj

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: C. Aboveground Storage
Category-Sub: 1. Aboveground Storage
Workpaper: 2GT002.001 - Gas Storage Fields
Unit Measure: Storage Fields

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
Explanation:	Additional vegetation management of brush and parcel clearance for fire safety. Pipeline protection and maintenance required by 49 CFR Part 192 Subpart I and PHMSA updated corrosion control requirements.						
2027	0	91	0	91	0.0	0	1-Sided Adj
Explanation:	Adoption of flame-resistant (FR) garments for employee safety (Injury Illness Prevention Program, Cal OSHA, Title 8, Section 3203; and Protection From Flames and Electric Arcs, Cal OSHA, Title 8, Section 2940.11).						
2027	0	305	0	305	0.0	0	1-Sided Adj
Explanation:	Infrared inspections electrical testing electrical repairs and seismic repairs due to NFPA 70B, 49 CFR Part 193, Subpart C compliance with NFPA-59A.						
2027	282	0	0	282	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2027 Total	282	1,046	0	1,328	0.0	0	
2028	0	650	0	650	0.0	0	1-Sided Adj
Explanation:	Additional vegetation management of brush and parcel clearance for fire safety. Pipeline protection and maintenance required by 49 CFR Part 192 Subpart I and PHMSA updated corrosion control requirements.						
2028	0	93	0	93	0.0	0	1-Sided Adj
Explanation:	Adoption of flame-resistant (FR) garments for employee safety (Injury Illness Prevention Program, Cal OSHA, Title 8, Section 3203; and Protection From Flames and Electric Arcs, Cal OSHA, Title 8, Section 2940.11).						
2028	0	1,007	0	1,007	0.0	0	1-Sided Adj
Explanation:	Infrared inspections electrical testing electrical repairs, and seismic repairs due to NFPA 70B, 49 CFR Part 193, Subpart C compliance with NFPA-59A.						

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: C. Aboveground Storage
Category-Sub: 1. Aboveground Storage
Workpaper: 2GT002.001 - Gas Storage Fields
Unit Measure: Storage Fields

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2028	276	0	0	276	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2028 Total	276	1,750	0	2,026	0.0	0	
2029	0	650	0	650	0.0	0	1-Sided Adj
Explanation:	Additional vegetation management of brush and parcel clearance for fire safety. Pipeline protection and maintenance required by 49 CFR Part 192 Subpart I and PHMSA updated corrosion control requirements.						
2029	0	67	0	67	0.0	0	1-Sided Adj
Explanation:	Adoption of flame-resistant (FR) garments for employee safety (Injury Illness Prevention Program, Cal OSHA, Title 8, Section 3203; and Protection From Flames and Electric Arcs, Cal OSHA, Title 8, Section 2940.11).						
2029	609	0	0	609	4.0	0	1-Sided Adj
Explanation:	Labor required to maintain all new medium-voltage equipment in accordance with NFPA 70B maintenance standards and NFPA 70E electrical safety requirements and new station relief valves and instruments.						
2029	0	2,338	0	2,338	0.0	0	1-Sided Adj
Explanation:	Infrared inspections electrical testing electrical repairs, and seismic repairs due to NFPA 70B, 49 CFR Part 193, Subpart C compliance with NFPA-59A.						
2029	282	0	0	282	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2029 Total	891	3,055	0	3,946	4.0	0	

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: C. Aboveground Storage
Category-Sub: 1. Aboveground Storage
Workpaper: 2GT002.001 - Gas Storage Fields
Unit Measure: Storage Fields

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2030	0	650	0	650	0.0	0	1-Sided Adj
Explanation:	Additional vegetation management of brush and parcel clearance for fire safety. Pipeline protection and maintenance required by 49 CFR Part 192 Subpart I and PHMSA updated corrosion control requirements.						
2030	0	67	0	67	0.0	0	1-Sided Adj
Explanation:	Adoption of flame-resistant (FR) garments for employee safety (Injury Illness Prevention Program, Cal OSHA, Title 8, Section 3203; and Protection From Flames and Electric Arcs, Cal OSHA, Title 8, Section 2940.11).						
2030	609	0	0	609	4.0	0	1-Sided Adj
Explanation:	Labor required to maintain all new medium-voltage equipment in accordance with NFPA 70B maintenance standards and NFPA 70E electrical safety requirements and new station relief valves and instruments.						
2030	0	2,880	0	2,880	0.0	0	1-Sided Adj
Explanation:	Infrared inspections electrical testing electrical repairs, and seismic repairs due to NFPA 70B, 49 CFR Part 193, Subpart C compliance with NFPA-59A.						
2030	282	0	0	282	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2030 Total	891	3,597	0	4,488	4.0	0	
2031	0	650	0	650	0.0	0	1-Sided Adj
Explanation:	Additional vegetation management of brush and parcel clearance for fire safety. Pipeline protection and maintenance required by 49 CFR Part 192 Subpart I and PHMSA updated corrosion control requirements.						
2031	0	67	0	67	0.0	0	1-Sided Adj

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: C. Aboveground Storage
Category-Sub: 1. Aboveground Storage
Workpaper: 2GT002.001 - Gas Storage Fields
Unit Measure: Storage Fields

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
Explanation: Adoption of flame-resistant (FR) garments for employee safety (Injury Illness Prevention Program, Cal OSHA, Title 8, Section 3203; and Protection From Flames and Electric Arcs, Cal OSHA, Title 8, Section 2940.11).							
2031	609	0	0	609	4.0	0	1-Sided Adj
Explanation: Labor required to maintain all new medium-voltage equipment in accordance with NFPA 70B maintenance standards and NFPA 70E electrical safety requirements and new station relief valves and instruments.							
2031	0	2,749	0	2,749	0.0	0	1-Sided Adj
Explanation: Infrared inspections electrical testing electrical repairs, and seismic repairs due to NFPA 70B, 49 CFR Part 193, Subpart C compliance with NFPA-59A.							
2031	282	0	0	282	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2031 Total	891	3,466	0	4,357	4.0	0	

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: C. Aboveground Storage
Category-Sub: 1. Aboveground Storage
Workpaper: 2GT002.001 - Gas Storage Fields
Unit Measure: Storage Fields

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	13,959	13,906	14,754	15,981	15,676
Non-Labor	13,873	12,750	11,904	14,677	13,947
NSE	0	0	0	0	0
Total	27,832	26,655	26,658	30,659	29,623
FTE	116.3	110.9	115.5	120.9	117.1
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	4	4	4	4	4
Recorded-Adjusted (Nominal \$)					
Labor	13,959	13,906	14,754	15,981	15,676
Non-Labor	13,873	12,750	11,904	14,677	13,947
NSE	0	0	0	0	0
Total	27,832	26,655	26,658	30,659	29,623
FTE	116.3	110.8	115.5	120.9	117.1
Units	4	4	4	4	4
Vacation & Sick (Nominal \$)					
Labor	2,464	2,347	2,343	2,565	2,770

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: C. Aboveground Storage
Category-Sub: 1. Aboveground Storage
Workpaper: 2GT002.001 - Gas Storage Fields
Unit Measure: Storage Fields

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	2,464	2,347	2,343	2,565	2,770
FTE	21.9	20.2	19.6	21.1	22.3
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	2,662	1,958	1,368	807	0
Non-Labor	2,898	1,008	598	410	0
NSE	0	0	0	0	0
Total	5,560	2,966	1,966	1,217	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	19,086	18,210	18,465	19,353	18,446
Non-Labor	16,771	13,758	12,502	15,088	13,947
NSE	0	0	0	0	0
Total	35,856	31,968	30,967	34,441	32,393
FTE	138.2	131.0	135.1	142.0	139.4
Units	4	4	4	4	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.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: C. Aboveground Storage
Category-Sub: 1. Aboveground Storage
Workpaper: 2GT002.001 - Gas Storage Fields
Unit Measure: Storage Fields

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	4	4	4	4	4

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	0	0	0	0.0	4	1-Sided Adj
Explanation: Unit Alignment						
2021 Total	0	0	0	0.0	4	
2022	0	0	0	0.0	4	1-Sided Adj
Explanation: Unit Alignment						
2022 Total	0	0	0	0.0	4	

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: C. Aboveground Storage
Category-Sub: 1. Aboveground Storage
Workpaper: 2GT002.001 - Gas Storage Fields
Unit Measure: Storage Fields

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2023	0	0	0	0.0	4	1-Sided Adj
Explanation: Unit Alignment						
2023 Total	0	0	0	0.0	4	
2024	0	0	0	0.0	4	1-Sided Adj
Explanation: Unit Alignment						
2024 Total	0	0	0	0.0	4	
2025	0	0	0	0.0	4	1-Sided Adj
Explanation: Unit Alignment						
2025 Total	0	0	0	0.0	4	

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: D. Underground Storage
Workpaper: 2GT001.000

Summary for Category: D. Underground Storage

		In 2025\$ (000) Incurred Costs						
		Adjusted-Recorded	Adjusted-Forecast					
		2025	2026	2027	2028	2029	2030	2031
Labor		460	467	467	467	467	467	467
Non-Labor		2,194	2,247	2,301	2,356	2,412	2,469	2,498
NSE		0	0	0	0	0	0	0
Total		2,654	2,714	2,768	2,823	2,879	2,936	2,965
FTE		2.0	2.0	2.0	2.0	2.0	2.0	2.0

Workpapers belonging to this Category:

2GT001.000 Underground Storage

Labor	460	467	467	467	467	467	467
Non-Labor	2,194	2,247	2,301	2,356	2,412	2,469	2,498
NSE	0	0	0	0	0	0	0
Total	2,654	2,714	2,768	2,823	2,879	2,936	2,965
FTE	2.0	2.0	2.0	2.0	2.0	2.0	2.0

Unit Measure: Storage Fields

Units	4	4	4	4	4	4	4
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Note: Totals may include rounding differences.

Beginning of Workpaper
2GT001.000 - Underground Storage

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: D. Underground Storage
Category-Sub 1. Underground Storage
Workpaper: 2GT001.000 - Underground Storage
Unit Measure: Storage Fields

Activity Description:

Underground Storage is responsible for the safe, efficient, and cost-effective operation of the underground natural gas storage facilities for SoCalGas. This work paper covers the supervision, engineering, and operational costs associated with the operation of the underground storage fields. Activities associated with these costs include: reservoir engineering studies; well testing and pressure surveys; turning wells on and off; activities associated with maintaining wells, wellheads and well cellars; royalty payments associated with well and field locations; supervisory and engineering expense; compliance to environmental and air quality regulations; ongoing safety and technical training for operations personnel. Underground storage is responsible for area from well head to bottom of the well

Forecast Explanations:

Labor - Base YR Rec

The forecast method for Underground Storage is based on BY 2025 with nominal incremental adjustments to support increase in costs of mechanical integrity testing. This method is appropriate as the 2025 baseline reflects the most recent actual costs, full year of complete and validated data and full scope of underground storage operational and maintenance activities that are non-discretionary and driven by regulatory requirements and asset conditions

Non-Labor - Base YR Rec

The forecast method for Underground Storage is based on BY 2025 with nominal incremental adjustments to support increase in costs of mechanical integrity testing. This method is appropriate as the 2025 baseline reflects the most recent actual costs, full year of complete and validated data and full scope of underground storage operational and maintenance activities that are non-discretionary and driven by regulatory requirements and asset conditions.

NSE - Base YR Rec

Not applicable.

Units - Base YR Rec

The activities within this category consist of multiple types of work and cannot be reasonably associated with a single discrete unit of measure. Because these activities are performed across each of the four storage fields, the storage field itself is used as the unit of measure

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: D. Underground Storage
Category-Sub: 1. Underground Storage
Workpaper: 2GT001.000 - Underground Storage
Unit Measure: Storage Fields

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	1,094	689	691	592	460	467	467	467	467	467	467
Non-Labor	4,086	2,801	2,432	3,061	2,194	2,247	2,301	2,356	2,412	2,469	2,498
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	5,180	3,490	3,122	3,654	2,654	2,714	2,768	2,823	2,879	2,936	2,965
FTE	6.3	4.0	4.1	3.8	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Units	4	4	4	4	4	4	4	4	4	4	4

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: D. Underground Storage
Category-Sub: 1. Underground Storage
Workpaper: 2GT001.000 - Underground Storage
Unit Measure: Storage Fields

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	460	460	460	460	460	460	7	7	7	7	7	7	467	467	467	467	467	467
NLbr	2,194	2,194	2,194	2,194	2,194	2,194	53	107	162	218	275	304	2,247	2,301	2,356	2,412	2,469	2,498
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	2,654	2,654	2,654	2,654	2,654	2,654	60	114	169	225	282	311	2,714	2,768	2,823	2,879	2,936	2,965
FTE	2.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	2.0
Units	4	4	4	4	4	4	0	0	0	0	0	0	4	4	4	4	4	4

Forecast Adjustment Details:

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2026	0	53	0	53	0.0	0	1-Sided Adj
Explanation:	Increase driven by vendor logging cost increases of 3% to 15% due to the adoption of more advanced technology for mechanical integrity testing.						
2026	7	0	0	7	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2026 Total	7	53	0	60	0.0	0	
2027	0	107	0	107	0.0	0	1-Sided Adj

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: D. Underground Storage
Category-Sub: 1. Underground Storage
Workpaper: 2GT001.000 - Underground Storage
Unit Measure: Storage Fields

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
Explanation: Increase driven by vendor logging cost increases of 3% to 15% due to the adoption of more advanced technology for mechanical integrity testing.							
2027	7	0	0	7	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2027 Total	7	107	0	114	0.0	0	
2028	0	162	0	162	0.0	0	1-Sided Adj
Explanation: Increase driven by vendor logging cost increases of 3% to 15% due to the adoption of more advanced technology for mechanical integrity testing.							
2028	7	0	0	7	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2028 Total	7	162	0	169	0.0	0	
2029	0	218	0	218	0.0	0	1-Sided Adj
Explanation: Increase driven by vendor logging cost increases of 3% to 15% due to the adoption of more advanced technology for mechanical integrity testing.							
2029	7	0	0	7	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2029 Total	7	218	0	225	0.0	0	

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: D. Underground Storage
Category-Sub: 1. Underground Storage
Workpaper: 2GT001.000 - Underground Storage
Unit Measure: Storage Fields

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2030	0	275	0	275	0.0	0	1-Sided Adj
Explanation:	Increase driven by vendor logging cost increases of 3% to 15% due to the adoption of more advanced technology for mechanical integrity testing.						
2030	7	0	0	7	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2030 Total	7	275	0	282	0.0	0	
2031	0	304	0	304	0.0	0	1-Sided Adj
Explanation:	Increase driven by vendor logging cost increases of 3% to 15% due to the adoption of more advanced technology for mechanical integrity testing.						
2031	7	0	0	7	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2031 Total	7	304	0	311	0.0	0	

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: D. Underground Storage
Category-Sub: 1. Underground Storage
Workpaper: 2GT001.000 - Underground Storage
Unit Measure: Storage Fields

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	777	516	532	476	379
Non-Labor	3,070	2,505	2,291	2,914	2,184
NSE	0	0	0	0	0
Total	3,847	3,021	2,823	3,390	2,563
FTE	5.2	3.4	3.4	3.1	1.6
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	23	10	20	13	11
Non-Labor	311	91	25	65	10
NSE	0	0	0	0	0
Total	333	100	45	78	21
FTE	0.1	0.1	0.1	0.1	0.1
Units	4	4	4	4	4
Recorded-Adjusted (Nominal \$)					
Labor	800	526	552	489	391
Non-Labor	3,380	2,595	2,315	2,978	2,194
NSE	0	0	0	0	0
Total	4,180	3,122	2,867	3,467	2,585
FTE	5.3	3.4	3.5	3.3	1.7
Units	4	4	4	4	4
Vacation & Sick (Nominal \$)					
Labor	141	89	88	78	69

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: D. Underground Storage
Category-Sub: 1. Underground Storage
Workpaper: 2GT001.000 - Underground Storage
Unit Measure: Storage Fields

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	141	89	88	78	69
FTE	1.0	0.6	0.6	0.5	0.3
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	153	74	51	25	0
Non-Labor	706	205	116	83	0
NSE	0	0	0	0	0
Total	859	279	167	108	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	1,094	689	691	592	460
Non-Labor	4,086	2,801	2,432	3,061	2,194
NSE	0	0	0	0	0
Total	5,180	3,490	3,122	3,654	2,654
FTE	6.3	4.0	4.1	3.8	2.0
Units	4	4	4	4	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.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: D. Underground Storage
Category-Sub: 1. Underground Storage
Workpaper: 2GT001.000 - Underground Storage
Unit Measure: Storage Fields

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	23	10	20	13	11
Non-Labor	311	91	25	65	10
NSE	0	0	0	0	0
Total	333	100	45	78	21
FTE	0.1	0.1	0.1	0.1	0.1
Units	4	4	4	4	4

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	0	0	0	0.0	4	1-Sided Adj
Explanation: Unit Alignment						
2021	0	-1	0	0.0	0	1-Sided Adj
Explanation: AB1167 Dues-Business Fees 6250001 costs removed. AB1167 A&G contribution 6400350 costs removed.						
2021	23	312	0	0.1	0	CCTR Transf From 2200-2585.000
Explanation: Non-SIMP Underground Storage activity costs transferred from SIMP Execution 2GT001.001 to Underground Storage 2GT001.000.						

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: D. Underground Storage
Category-Sub: 1. Underground Storage
Workpaper: 2GT001.000 - Underground Storage
Unit Measure: Storage Fields

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021 Total	23	311	0	0.1	4	
2022	0	0	0	0.0	4	1-Sided Adj
Explanation:	Unit Alignment					
2022	0	-1	0	0.0	0	1-Sided Adj
Explanation:	AB1167 Dues-Business Fees 6250001 costs removed. AB1167 A&G contribution 6400350 costs removed.					
2022	10	92	0	0.1	0	CCTR Transf From 2200-2585.000
Explanation:	Non-SIMP Underground Storage activity costs transferred from SIMP Execution 2GT001.001 to Underground Storage 2GT001.000.					
2022 Total	10	91	0	0.1	4	
2023	0	0	0	0.0	4	1-Sided Adj
Explanation:	Unit Alignment					
2023	0	-1	0	0.0	0	1-Sided Adj
Explanation:	AB1167 Dues-Business Fees 6250001 costs removed. AB1167 A&G contribution 6400350 costs removed.					
2023	20	26	0	0.1	0	CCTR Transf From 2200-2585.000
Explanation:	Non-SIMP Underground Storage activity costs transferred from SIMP Execution 2GT001.001 to Underground Storage 2GT001.000.					

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: D. Underground Storage
Category-Sub: 1. Underground Storage
Workpaper: 2GT001.000 - Underground Storage
Unit Measure: Storage Fields

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2023 Total	20	25	0	0.1	4	
2024	0	0	0	0.0	4	1-Sided Adj
Explanation:	Unit Alignment					
2024	13	65	0	0.1	0	CCTR Transf From 2200-2585.000
Explanation:	Non-SIMP Underground Storage activity costs transferred from SIMP Execution 2GT001.001 to Underground Storage 2GT001.000.					
2024 Total	13	65	0	0.1	4	
2025	11	11	0	0.1	0	CCTR Transf To 2200-2585.000
Explanation:	Non-SIMP Underground Storage Activity costs transferred from SIMP Execution 2GT001.000 to Underground Storage 2GT001.000					
2025	0	0	0	0.0	4	1-Sided Adj
Explanation:	Unit Alignment					
2025	0	-1	0	0.0	0	1-Sided Adj
Explanation:	AB1167 Dues-Business Fees 6250001 costs removed. AB1167 A&G contribution 6400350 costs removed.					
2025 Total	11	10	0	0.1	4	

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Workpaper: 2GT003.001

Summary for Category: E. Gas Control

		In 2025\$ (000) Incurred Costs						
		Adjusted-Recorded	Adjusted-Forecast					
		2025	2026	2027	2028	2029	2030	2031
Labor		305	310	310	310	310	310	310
Non-Labor		48	57	63	72	75	78	81
NSE		0	0	0	0	0	0	0
Total		353	367	373	382	385	388	391
FTE		1.9	1.9	1.9	1.9	1.9	1.9	1.9

Workpapers belonging to this Category:

2GT003.001 Storage Products & Balancing

Labor	305	310	310	310	310	310	310
Non-Labor	48	57	63	72	75	78	81
NSE	0	0	0	0	0	0	0
Total	353	367	373	382	385	388	391
FTE	1.9	1.9	1.9	1.9	1.9	1.9	1.9
Unit Measure: FTEs							
Units	2	2	2	2	2	2	2

Note: Totals may include rounding differences.

Beginning of Workpaper
2GT003.001 - Storage Products & Balancing

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub 1. Gas Control
Workpaper: 2GT003.001 - Storage Products & Balancing
Unit Measure: FTEs

Activity Description:

The Storage Products & Balancing cost supports the operations of the California Energy Hub (CEH)/Operational Hub, which provides unbundled natural gas storage and parking services (as outlined in SoCalGas Rate Schedules G-TBS and G-PAL). Staff responsibilities include managing the sale of storage products and CEH/Operational Hub services through sales campaigns, open seasons, and bilateral negotiations to meet customer needs and to maximize reliability and value for SoCalGas ratepayers. Staff are also knowledgeable regarding the natural gas market, actively participate in various regulatory proceedings, and provide analytical and regulatory compliance support to many groups throughout SoCalGas. Furthermore, at the request of Gas Control operations, staff procure baseload gas supply through spot purchases to achieve the Company's goal of maintaining system reliability by meeting the Southern System minimum flow requirement. Lastly, this group sells spot purchases of gas to balance system supply with demand.

Forecast Explanations:

Labor - Base YR Rec

The forecast was developed using the base year methodology with incremental adjustments applied to labor costs. This method is appropriate because in 2025 the Storage Products & Balancing work volume was adjusted resulting in a higher forecast estimate than the historical average, thus the base year provides the most current staffing level needed to carry out the full scope of work activities as required in SoCalGas Transportation Tariff Rule 30 and Tariff Rule 41, as well as SoCalGas Rate Schedules G-TBS and G-PAL. It is expected that staffing expenses will remain consistent through 2028 thereby making 2025 costs representative of expectations for TY 2028.

Non-Labor - Base YR Rec

Non-labor costs are driven by natural gas market subscriptions to the natural gas trading platform (ICE) associated with existing workforce requirements to carry out department functions as required in SoCalGas Transportation Tariff Rule 30 and Tariff Rule 41, as well as SoCalGas Rate Schedules G-TBS and G-PAL. The TY 2028 forecast was developed using the base year recorded methodology as 2025 costs are representative of expectations for TY 2028, with incremental adjustments applied to account for anticipated cost pressures associated with subscriptions services.

NSE - Base YR Rec

Not Applicable.

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Workpaper: 2GT003.001 - Storage Products & Balancing
Unit Measure: FTEs

Units - Base YR Rec

Full-Time Equivalent is selected as the unit of measure as department work activities are varied.

Summary of Results:

Years	In 2025\$ (000) Incurred Costs										
	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	158	154	155	192	305	310	310	310	310	310	310
Non-Labor	27	34	33	51	48	57	63	72	75	78	81
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	185	189	188	243	353	367	373	382	385	388	391
FTE	1.0	0.9	0.9	1.2	1.9	1.9	1.9	1.9	1.9	1.9	1.9
Units	1	1	1	1	2	2	2	2	2	2	2

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Workpaper: 2GT003.001 - Storage Products & Balancing
Unit Measure: FTEs

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
Base Forecast							Forecast Adjustments							Adjusted-Forecast				
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	305	305	305	305	305	305	5	5	5	5	5	5	310	310	310	310	310	310
NLbr	48	48	48	48	48	48	9	15	24	27	30	33	57	63	72	75	78	81
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	353	353	353	353	353	353	14	20	29	32	35	38	367	373	382	385	388	391
FTE	1.9	1.9	1.9	1.9	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	1.9	1.9	1.9	1.9	1.9	1.9
Units	2	2	2	2	2	2	0	0	0	0	0	0	2	2	2	2	2	2

Forecast Adjustment Details:

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2026	0	9	0	9	0.0	0	1-Sided Adj
Explanation:	Non-labor incremental costs such as maintaining software subscriptions are associated with carrying out Storage Products & Balancing activities.						
2026	5	0	0	5	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2026 Total	5	9	0	14	0.0	0	
2027	0	15	0	15	0.0	0	1-Sided Adj

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Workpaper: 2GT003.001 - Storage Products & Balancing
Unit Measure: FTEs

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
Explanation:	Non-labor incremental costs such as maintaining software subscriptions are associated with carrying out Storage Products & Balancing activities.						
2027	5	0	0	5	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2027 Total	5	15	0	20	0.0	0	
2028	0	24	0	24	0.0	0	1-Sided Adj
Explanation:	Non-labor incremental costs such as maintaining software subscriptions are associated with carrying out Storage Products & Balancing activities.						
2028	5	0	0	5	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2028 Total	5	24	0	29	0.0	0	
2029	0	27	0	27	0.0	0	1-Sided Adj
Explanation:	Non-labor incremental costs such as maintaining software subscriptions are associated with carrying out Storage Products & Balancing activities.						
2029	5	0	0	5	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2029 Total	5	27	0	32	0.0	0	

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Workpaper: 2GT003.001 - Storage Products & Balancing
Unit Measure: FTEs

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2030	0	30	0	30	0.0	0	1-Sided Adj
Explanation:	Non-labor incremental costs such as maintaining software subscriptions are associated with carrying out Storage Products & Balancing activities.						
2030	5	0	0	5	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2030 Total	5	30	0	35	0.0	0	
2031	0	33	0	33	0.0	0	1-Sided Adj
Explanation:	Non-labor incremental costs such as maintaining software subscriptions are associated with carrying out Storage Products & Balancing activities.						
2031	5	0	0	5	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2031 Total	5	33	0	38	0.0	0	

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Workpaper: 2GT003.001 - Storage Products & Balancing
Unit Measure: FTEs

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	116	118	124	159	259
Non-Labor	22	32	32	49	48
NSE	0	0	0	0	0
Total	138	150	156	208	307
FTE	0.8	0.8	0.8	1.0	1.6
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	1	1	1	1	2
Recorded-Adjusted (Nominal \$)					
Labor	116	118	124	159	259
Non-Labor	22	32	32	49	48
NSE	0	0	0	0	0
Total	138	150	156	208	307
FTE	0.8	0.8	0.8	1.0	1.6
Units	1	1	1	1	2
Vacation & Sick (Nominal \$)					
Labor	20	20	20	25	46

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Workpaper: 2GT003.001 - Storage Products & Balancing
Unit Measure: FTEs

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	20	20	20	25	46
FTE	0.2	0.1	0.1	0.2	0.3
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	22	17	12	8	0
Non-Labor	5	3	2	1	0
NSE	0	0	0	0	0
Total	27	19	13	9	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	158	154	155	192	305
Non-Labor	27	34	33	51	48
NSE	0	0	0	0	0
Total	185	189	188	243	353
FTE	1.0	0.9	0.9	1.2	1.9
Units	1	1	1	1	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.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Workpaper: 2GT003.001 - Storage Products & Balancing
Unit Measure: FTEs

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	1	1	1	1	2

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	0	0	0	0.0	1	1-Sided Adj
Explanation: Unit Alignment						
2021 Total	0	0	0	0.0	1	
2022	0	0	0	0.0	1	1-Sided Adj
Explanation: Unit Alignment						
2022 Total	0	0	0	0.0	1	

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Workpaper: 2GT003.001 - Storage Products & Balancing
Unit Measure: FTEs

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2023	0	0	0	0.0	1	1-Sided Adj
Explanation: Unit Alignment						
2023 Total	0	0	0	0.0	1	
2024	0	0	0	0.0	1	1-Sided Adj
Explanation: Unit Alignment						
2024 Total	0	0	0	0.0	1	
2025	0	0	0	0.0	2	1-Sided Adj
Explanation: Unit Alignment						
2025 Total	0	0	0	0.0	2	

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: F. SIMP Execution
Workpaper: 2GT001.001

Summary for Category: F. SIMP Execution

		In 2025\$ (000) Incurred Costs						
		Adjusted-Recorded	Adjusted-Forecast					
		2025	2026	2027	2028	2029	2030	2031
Labor		1,905	1,935	1,934	1,934	1,933	1,933	1,933
Non-Labor		11,722	13,320	11,955	11,895	11,795	12,995	11,795
NSE		0	0	0	0	0	0	0
Total		13,627	15,255	13,889	13,829	13,728	14,928	13,728
FTE		12.6	12.6	12.6	12.6	12.6	12.6	12.6

Workpapers belonging to this Category:

2GT001.001 SIMP Execution

Labor	1,905	1,935	1,934	1,934	1,933	1,933	1,933
Non-Labor	11,722	13,320	11,955	11,895	11,795	12,995	11,795
NSE	0	0	0	0	0	0	0
Total	13,627	15,255	13,889	13,829	13,728	14,928	13,728
FTE	12.6	12.6	12.6	12.6	12.6	12.6	12.6

Unit Measure: Storage Fields

Units	4	4	4	4	4	4	4
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Note: Totals may include rounding differences.

**Beginning of Workpaper
2GT001.001 - SIMP Execution**

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: F. SIMP Execution
Category-Sub 1. SIMP Execution
Workpaper: 2GT001.001 - SIMP Execution
Unit Measure: Storage Fields

Activity Description:

SIMP activities include inspections, field security, and field planning and management. The primary drivers are the CalGEM Underground Gas Storage regulations (14 CCR Section 1726) and the PHMSA Underground Natural Gas Storage regulations (49 CFR Section 192.12). CalGEM Underground Injection Control (UIC) requirements, along with other federal, state, and local agency considerations, also influence costs associated with these activities.

Forecast Explanations:

Labor - Base YR Rec

The Labor forecast method for O&M SIMP Execution is based on BY 2025. This methodology establishes a baseline grounded in the most recent actual expenditures that best reflect future expectations and provides a reliable basis for projecting operations and maintenance costs throughout the GRC period. BY 2025 represents the most recent historical cost baseline that incorporates increased inspection and SAPT costs , as well as expanded data and reporting requirements required by CalGEM.

Non-Labor - Base YR Rec

The non-Labor forecast method for O&M SIMP Execution is based on BY 2025, with incremental adjustments to support additional well inspections driven by the timing of well inspection intervals mandated by CalGEM. This methodology establishes a baseline grounded in the most recent actual expenditures that best reflect future expectations and provides a reliable basis for projecting operations and maintenance costs throughout the GRC period. BY 2025 represents the most recent historical cost baseline that incorporates increased inspection and SAPT costs , as well as expanded data and reporting requirements required by CalGEM. Well inspections vary from year to year, while the remaining O&M activities (Noise/Temperature surveys, field security, and field planning and management) remain relatively constant from 2025 through 2031. The variability in the well inspection costs is driven by timing of reassessments mandated by CalGEM.

NSE - Base YR Rec

Not Applicable.

Units - Base YR Rec

This category consists of numerous types of activities that cannot be tied to a single unit of measure (with the exception of inspections, that can

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: F. SIMP Execution
Category-Sub: 1. SIMP Execution
Workpaper: 2GT001.001 - SIMP Execution
Unit Measure: Storage Fields

be tied to a wells). However, all activities are performed at each of the four storage fields; therefore, the appropriate unit of measure is the storage field (Aliso Canyon, Honor Rancho, La Goleta, and Playa Del Rey).

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	1,943	1,747	1,747	1,706	1,905	1,935	1,934	1,934	1,933	1,933	1,933
Non-Labor	8,660	6,661	7,703	6,106	11,722	13,320	11,955	11,895	11,795	12,995	11,795
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	10,602	8,408	9,450	7,812	13,627	15,255	13,889	13,829	13,728	14,928	13,728
FTE	13.7	11.9	11.2	10.1	12.6	12.6	12.6	12.6	12.6	12.6	12.6
Units	0	0	0	0	4	4	4	4	4	4	4

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: F. SIMP Execution
Category-Sub: 1. SIMP Execution
Workpaper: 2GT001.001 - SIMP Execution
Unit Measure: Storage Fields

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	1,905	1,905	1,905	1,905	1,905	1,905	30	29	29	28	28	28	1,935	1,934	1,934	1,933	1,933	1,933
NLbr	11,722	11,722	11,722	11,722	11,722	11,722	1,598	233	173	73	1,273	73	13,320	11,955	11,895	11,795	12,995	11,795
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	13,627	13,627	13,627	13,627	13,627	13,627	1,628	262	202	101	1,301	101	15,255	13,889	13,829	13,728	14,928	13,728
FTE	12.6	12.6	12.6	12.6	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	12.6	12.6	12.6	12.6	12.6	12.6
Units	4	4	4	4	4	4	0	0	0	0	0	0	4	4	4	4	4	4

Forecast Adjustment Details:

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2026	0	1,598	0	1,598	0.0	0	1-Sided Adj
Explanation:	Additions to base year are driven by the amount of storage well inspections.						
2026	30	0	0	30	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2026 Total	30	1,598	0	1,628	0.0	0	
2027	0	233	0	233	0.0	0	1-Sided Adj
Explanation:	Additions to base year are driven by the amount of storage well inspections.						

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: F. SIMP Execution
Category-Sub: 1. SIMP Execution
Workpaper: 2GT001.001 - SIMP Execution
Unit Measure: Storage Fields

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2027	29	0	0	29	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2027 Total	29	233	0	262	0.0	0	
2028	0	173	0	173	0.0	0	1-Sided Adj
Explanation:	Additions to base year are driven by the amount of storage well inspections.						
2028	29	0	0	29	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2028 Total	29	173	0	202	0.0	0	
2029	0	73	0	73	0.0	0	1-Sided Adj
Explanation:	Additions to base year are driven by the amount of storage well inspections.						
2029	28	0	0	28	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2029 Total	28	73	0	101	0.0	0	
2030	0	1,273	0	1,273	0.0	0	1-Sided Adj
Explanation:	Additions to base year are driven by the amount of storage well inspections.						

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: F. SIMP Execution
Category-Sub: 1. SIMP Execution
Workpaper: 2GT001.001 - SIMP Execution
Unit Measure: Storage Fields

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2030	28	0	0	28	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2030 Total	28	1,273	0	1,301	0.0	0	
2031	0	73	0	73	0.0	0	1-Sided Adj
Explanation: Additions to base year are driven by the amount of storage well inspections.							
2031	28	0	0	28	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2031 Total	28	73	0	101	0.0	0	

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: F. SIMP Execution
Category-Sub: 1. SIMP Execution
Workpaper: 2GT001.001 - SIMP Execution
Unit Measure: Storage Fields

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	1,635	1,500	1,533	1,466	1,671
Non-Labor	7,582	6,657	8,012	6,055	11,733
NSE	0	0	0	0	0
Total	9,217	8,157	9,545	7,521	13,405
FTE	13.2	11.4	10.6	9.0	11.0
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	-214	-166	-137	-57	-52
Non-Labor	-419	-484	-678	-115	-11
NSE	0	0	0	0	0
Total	-633	-650	-815	-172	-63
FTE	-1.6	-1.3	-1.0	-0.4	-0.4
Units	0	0	0	0	4
Recorded-Adjusted (Nominal \$)					
Labor	1,421	1,334	1,396	1,409	1,619
Non-Labor	7,163	6,173	7,334	5,940	11,722
NSE	0	0	0	0	0
Total	8,584	7,507	8,730	7,349	13,341
FTE	11.5	10.0	9.6	8.5	10.6
Units	0	0	0	0	4
Vacation & Sick (Nominal \$)					
Labor	251	225	222	226	286

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: F. SIMP Execution
Category-Sub: 1. SIMP Execution
Workpaper: 2GT001.001 - SIMP Execution
Unit Measure: Storage Fields

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	251	225	222	226	286
FTE	2.2	1.9	1.6	1.6	2.0
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	271	188	129	71	0
Non-Labor	1,496	488	368	166	0
NSE	0	0	0	0	0
Total	1,767	676	498	237	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	1,943	1,747	1,747	1,706	1,905
Non-Labor	8,660	6,661	7,703	6,106	11,722
NSE	0	0	0	0	0
Total	10,602	8,408	9,450	7,812	13,627
FTE	13.7	11.9	11.2	10.1	12.6
Units	0	0	0	0	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.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: F. SIMP Execution
Category-Sub: 1. SIMP Execution
Workpaper: 2GT001.001 - SIMP Execution
Unit Measure: Storage Fields

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs						
Years	2021	2022	2023	2024	2025	
Labor	-214	-166	-137	-57	-52	
Non-Labor	-419	-484	-678	-115	-11	
NSE	0	0	0	0	0	
Total	-633	-650	-815	-172	-63	
FTE	-1.6	-1.3	-1.0	-0.4	-0.4	
Units	0	0	0	0	4	

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	4	9	0	0.1	0	CCTR Transf From 2200-0087.000
Explanation: SIMP Execution costs belongs to GOGT 2200-2585.						
2021	-195	-116	0	-1.6	0	CCTR Transf To 2200-0087.000
Explanation: 2200-2585.000 SIMP Programmatic and Corrosion costs from GOGT (Ref Code SI) to 2EN003 2200-0087.						
2021	-23	-312	0	-0.1	0	CCTR Transf To 2200-2608.000
Explanation: Non-SIMP Underground Storage activity costs transferred from SIMP Execution 2GT001.001 to Underground Storage 2GT001.000.						

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: F. SIMP Execution
Category-Sub: 1. SIMP Execution
Workpaper: 2GT001.001 - SIMP Execution
Unit Measure: Storage Fields

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021 Total	-214	-419	0	-1.6	0	
2022	0	1	0	0.1	0	CCTR Transf From 2200-0087.000
Explanation:	SIMP Execution costs belongs to GOGT 2200-2585.					
2022	-157	-393	0	-1.3	0	CCTR Transf To 2200-0087.000
Explanation:	2200-2585.000 SIMP Programmatic and Corrosion costs from GOGT (Ref Code SI) to 2EN003 2200-0087.					
2022	-10	-92	0	-0.1	0	CCTR Transf To 2200-2608.000
Explanation:	Non-SIMP Underground Storage activity costs transferred from SIMP Execution 2GT001.001 to Underground Storage 2GT001.000.					
2022 Total	-166	-484	0	-1.3	0	
2023	7	0	0	0.1	0	CCTR Transf From 2200-0087.000
Explanation:	SIMP Execution costs belongs to GOGT 2200-2585.					
2023	-124	-652	0	-1.0	0	CCTR Transf To 2200-0087.000
Explanation:	2200-2585.000 SIMP Programmatic and Corrosion costs from GOGT (Ref Code SI) to 2EN003 2200-0087.					
2023	-20	-26	0	-0.1	0	CCTR Transf To 2200-2608.000
Explanation:	Non-SIMP Underground Storage activity costs transferred from SIMP Execution 2GT001.001 to Underground Storage 2GT001.000.					

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: F. SIMP Execution
Category-Sub: 1. SIMP Execution
Workpaper: 2GT001.001 - SIMP Execution
Unit Measure: Storage Fields

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2023 Total	-137	-678	0	-1.0	0	
2024	-79	-53	0	-0.6	0	CCTR Transf To 2200-0087.000
Explanation:	2200-2585.000 SIMP Programmatic and Corrosion costs from GOGT (Ref Code SI) to 2EN003 2200-0087.					
2024	-13	-65	0	-0.1	0	CCTR Transf To 2200-2608.000
Explanation:	Non-SIMP Underground Storage activity costs transferred from SIMP Execution 2GT001.001 to Underground Storage 2GT001.000.					
2024	35	2	0	0.3	0	CCTR Transf From 2200-0087.000
Explanation:	SIMP Execution 2024 costs belongs to GOGT 2200-2585.					
2024 Total	-57	-115	0	-0.4	0	
2025	-11	-11	0	-0.1	0	CCTR Transf From 2200-2608.000
Explanation:	Non-SIMP Underground Storage Activity costs transferred from SIMP Execution 2GT001.000 to Underground Storage 2GT001.000					
2025	-125	-1	0	-1.0	0	CCTR Transf To 2200-0087.000
Explanation:	2200-2585.000 SIMP Programmatic and Corrosion costs from GOGT (Ref Code SI) to 2EN003 2200-0087.					
2025	84	1	0	0.7	0	CCTR Transf From 2200-0087.000

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: F. SIMP Execution
Category-Sub: 1. SIMP Execution
Workpaper: 2GT001.001 - SIMP Execution
Unit Measure: Storage Fields

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
Explanation: SIMP Execution costs belongs to GOGT 2200-2585.						
2025	0	0	0	0.0	4	1-Sided Adj
Explanation: Unit Alignment						
2025 Total	-52	-11	0	-0.4	4	

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: G. Environmental Regulation
Workpaper: 2GT002.002

Summary for Category: G. Environmental Regulation

		In 2025\$ (000) Incurred Costs						
		Adjusted-Recorded	Adjusted-Forecast					
		2025	2026	2027	2028	2029	2030	2031
Labor		2,195	2,229	2,229	2,228	2,227	2,227	2,227
Non-Labor		6,916	6,916	7,996	7,996	7,996	7,996	7,996
NSE		0	0	0	0	0	0	0
Total		9,111	9,145	10,225	10,224	10,223	10,223	10,223
FTE		18.1	18.1	18.1	18.1	18.1	18.1	18.1

Workpapers belonging to this Category:

2GT002.002 Environmental Regulations

Labor	2,195	2,229	2,229	2,228	2,227	2,227	2,227
Non-Labor	6,916	6,916	7,996	7,996	7,996	7,996	7,996
NSE	0	0	0	0	0	0	0
Total	9,111	9,145	10,225	10,224	10,223	10,223	10,223
FTE	18.1	18.1	18.1	18.1	18.1	18.1	18.1

Unit Measure: Storage Fields

Units	4	4	4	4	4	4	4
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Note: Totals may include rounding differences.

Beginning of Workpaper
2GT002.002 - Environmental Regulations

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: G. Environmental Regulation
Category-Sub: 1. Environmental Regulation
Workpaper: 2GT002.002 - Environmental Regulations
Unit Measure: Storage Fields

Activity Description:

The Environmental Regulations workpaper outlines the activities required for Greenhouse Gas Emission Standards for Crude Oil and Natural Gas Facilities (California Air Resources Board (CARB) Oil and Gas Rule) and Greenhouse Gas Reporting under federal and state Subpart W programs. These activities include routine inspections, monitoring, methane leak surveys, repair activities, controlled measurement activities, gas sampling, vent-rate calculations, maintenance of records, documentation for audits, and annual reporting.

Forecast Explanations:

Labor - Base YR Rec

The labor forecast method for Environmental Regulations is based on the base year 2025. The base-year provides the most recent baseline reflecting the current scope of environmental regulation related activities, with incremental adjustments to support the activities needed to comply with the EPA's Emissions Guidelines of lowering the LDAR leak detection threshold from 1,000 PPMV to 500 PPMV.

Non-Labor - Base YR Rec

The non-labor forecast method for Environmental Regulations is based on the base year 2025. The base-year provides the most recent baseline reflecting the current scope of environmental regulation related activities, with incremental adjustments to support the activities needed to comply with the EPA's Emissions Guidelines of lowering the LDAR leak detection threshold from 1,000 PPMV to 500 PPMV.

NSE - Base YR Rec

Not Applicable.

Units - Base YR Rec

The Environmental Regulation uses storage facilities as the unit of measure. The activities described are carried out across four facilities: Aliso Canyon, Honor Rancho, La Goleta, and Playa del Rey.

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: G. Environmental Regulation
Category-Sub: 1. Environmental Regulation
Workpaper: 2GT002.002 - Environmental Regulations
Unit Measure: Storage Fields

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	1,783	1,995	2,481	2,403	2,195	2,229	2,229	2,228	2,227	2,227	2,227
Non-Labor	6,559	7,288	8,297	8,555	6,916	6,916	7,996	7,996	7,996	7,996	7,996
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	8,342	9,283	10,778	10,958	9,110	9,145	10,225	10,224	10,223	10,223	10,223
FTE	13.4	15.1	18.3	18.3	18.1	18.1	18.1	18.1	18.1	18.1	18.1
Units	4	4	4	4	4	4	4	4	4	4	4

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: G. Environmental Regulation
Category-Sub: 1. Environmental Regulation
Workpaper: 2GT002.002 - Environmental Regulations
Unit Measure: Storage Fields

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	2,195	2,195	2,195	2,195	2,195	2,195	34	34	33	32	32	32	2,229	2,229	2,228	2,227	2,227	2,227
NLbr	6,916	6,916	6,916	6,916	6,916	6,916	0	1,080	1,080	1,080	1,080	1,080	6,916	7,996	7,996	7,996	7,996	7,996
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	9,111	9,111	9,111	9,111	9,111	9,111	34	1,114	1,113	1,112	1,112	1,112	9,145	10,225	10,224	10,223	10,223	10,223
FTE	18.1	18.1	18.1	18.1	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	18.1	18.1	18.1	18.1	18.1	18.1
Units	4	4	4	4	4	4	0	0	0	0	0	0	4	4	4	4	4	4

Forecast Adjustment Details:

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2026	34	0	0	34	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2026 Total	34	0	0	34	0.0	0	
2027	0	1,080	0	1,080	0.0	0	1-Sided Adj
Explanation:	Activities needed to comply with the U.S. EPA s December 2023 Emissions Guidelines lowering the LDAR leak detection threshold from 1,000 parts per million by volume (ppmv) to 500 ppmv.						
2027	34	0	0	34	0.0	0	1-Sided Adj

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: G. Environmental Regulation
Category-Sub: 1. Environmental Regulation
Workpaper: 2GT002.002 - Environmental Regulations
Unit Measure: Storage Fields

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2027 Total	34	1,080	0	1,114	0.0	0	
2028	0	1,080	0	1,080	0.0	0	1-Sided Adj
Explanation: Activities needed to comply with the U.S. EPA s December 2023 Emissions Guidelines lowering the LDAR leak detection threshold from 1,000 parts per million by volume (ppmv) to 500 ppmv.							
2028	33	0	0	33	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2028 Total	33	1,080	0	1,113	0.0	0	
2029	0	1,080	0	1,080	0.0	0	1-Sided Adj
Explanation: Activities needed to comply with the U.S. EPA s December 2023 Emissions Guidelines lowering the LDAR leak detection threshold from 1,000 parts per million by volume (ppmv) to 500 ppmv.							
2029	32	0	0	32	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2029 Total	32	1,080	0	1,112	0.0	0	
2030	0	1,080	0	1,080	0.0	0	1-Sided Adj
Explanation: Activities needed to comply with the U.S. EPA s December 2023 Emissions Guidelines lowering the LDAR leak detection threshold from 1,000 parts per million by volume (ppmv) to 500 ppmv.							

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: G. Environmental Regulation
Category-Sub: 1. Environmental Regulation
Workpaper: 2GT002.002 - Environmental Regulations
Unit Measure: Storage Fields

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2030	32	0	0	32	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2030 Total	32	1,080	0	1,112	0.0	0	
2031	0	1,080	0	1,080	0.0	0	1-Sided Adj
Explanation: Activities needed to comply with the U.S. EPA s December 2023 Emissions Guidelines lowering the LDAR leak detection threshold from 1,000 parts per million by volume (ppmv) to 500 ppmv.							
2031	32	0	0	32	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2031 Total	32	1,080	0	1,112	0.0	0	

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: G. Environmental Regulation
Category-Sub: 1. Environmental Regulation
Workpaper: 2GT002.002 - Environmental Regulations
Unit Measure: Storage Fields

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	1,304	1,524	1,982	1,984	1,865
Non-Labor	5,426	6,754	7,901	8,322	6,916
NSE	0	0	0	0	0
Total	6,730	8,277	9,883	10,307	8,781
FTE	11.3	12.7	15.7	15.6	15.3
Units	4	4	4	4	4
Recorded-Adjusted (Nominal \$)					
Labor	1,304	1,524	1,982	1,984	1,865
Non-Labor	5,426	6,754	7,901	8,322	6,916
NSE	0	0	0	0	0
Total	6,730	8,277	9,883	10,307	8,781
FTE	11.3	12.7	15.7	15.6	15.3
Units	4	4	4	4	4
Vacation & Sick (Nominal \$)					
Labor	230	257	315	318	330

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: G. Environmental Regulation
Category-Sub: 1. Environmental Regulation
Workpaper: 2GT002.002 - Environmental Regulations
Unit Measure: Storage Fields

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	230	257	315	318	330
FTE	2.1	2.4	2.6	2.7	2.8
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	249	214	184	100	0
Non-Labor	1,133	534	397	233	0
NSE	0	0	0	0	0
Total	1,382	749	580	333	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	1,783	1,995	2,481	2,403	2,195
Non-Labor	6,559	7,288	8,297	8,555	6,916
NSE	0	0	0	0	0
Total	8,342	9,283	10,778	10,958	9,110
FTE	13.4	15.1	18.3	18.3	18.1
Units	4	4	4	4	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.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: G. Environmental Regulation
Category-Sub: 1. Environmental Regulation
Workpaper: 2GT002.002 - Environmental Regulations
Unit Measure: Storage Fields

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	1,304	1,524	1,982	1,984	1,865
Non-Labor	5,426	6,754	7,901	8,322	6,916
NSE	0	0	0	0	0
Total	6,730	8,277	9,883	10,307	8,781
FTE	11.3	12.7	15.7	15.6	15.3
Units	4	4	4	4	4

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	3	0	0	0.0	0	CCTR Transf To 2200-2176.000
Explanation: 2200-2176 NE3 - Subpart W. Transfer by GOGT to remove Subpart W from ESEV.						
2021	21	153	0	0.1	0	CCTR Transf To 2200-2176.000
Explanation: 2200-2176 NE4 - LDAR. Transfer by GOGT to remove LDAR from ESEV.						
2021	0	0	0	0.0	0	CCTR Transf To 2200-2443.000
Explanation: 2200-2443 NE4 - LDAR. Transfer by GOGT to remove LDAR from ESEV.						

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: G. Environmental Regulation
Category-Sub: 1. Environmental Regulation
Workpaper: 2GT002.002 - Environmental Regulations
Unit Measure: Storage Fields

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	6	4	0	0.0	0	CCTR Transf To 2200-2475.000
Explanation: 2200-2475 NE3 - Subpart W. Transfer by GOGT to remove Subpart W from ESEV.						
2021	1,079	5,217	0	9.5	0	CCTR Transf To 2200-2475.000
Explanation: 2200-2475 NE4 - LDAR. Transfer by GOGT to remove LDAR from ESEV.						
2021	12	0	0	0.1	0	CCTR Transf To 2200-2554.000
Explanation: 2200-2554 NE4 - LDAR. Transfer by GOGT to remove LDAR from ESEV.						
2021	0	0	0	0.0	0	CCTR Transf To 2200-2555.000
Explanation: 2200-2555 NE4 - LDAR. Transfer by GOGT to remove LDAR from ESEV.						
2021	0	0	0	0.0	0	CCTR Transf To 2200-2556.000
Explanation: 2200-2556 NE4 - LDAR. Transfer by GOGT to remove LDAR from ESEV.						
2021	0	0	0	0.0	0	CCTR Transf To 2200-2557.000
Explanation: 2200-2557 NE4 - LDAR. Transfer by GOGT to remove LDAR from ESEV.						
2021	36	11	0	0.3	0	CCTR Transf To 2200-2558.000
Explanation: 2200-2558 NE3 - Subpart W. Transfer by GOGT to remove Subpart W from ESEV.						

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: G. Environmental Regulation
Category-Sub: 1. Environmental Regulation
Workpaper: 2GT002.002 - Environmental Regulations
Unit Measure: Storage Fields

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	145	40	0	1.3	0	CCTR Transf To 2200-2558.000
Explanation: 2200-2558 NE4 - LDAR. Transfer by GOGT to remove LDAR from ESEV.						
2021	1	0	0	0.0	0	CCTR Transf To 2200-2588.000
Explanation: 2200-2588 NE4 - LDAR. Transfer by GOGT to remove LDAR from ESEV.						
2021	0	0	0	0.0	4	1-Sided Adj
Explanation: Unit Alignment						
2021	1	0	0	0.0	0	CCTR Transf From 2200-0256.000
Explanation: Adjustment to transfer NERBA costs to appropriate workpaper where activities and costs are forecasted.						
2021 Total	1,304	5,426	0	11.3	4	
2022	0	0	0	0.0	0	CCTR Transf To 2200-0733.000
Explanation: 2200-0733 NE4 - LDAR. Transfer by GOGT to remove LDAR from ESEV.						
2022	3	0	0	0.0	0	CCTR Transf To 2200-2176.000
Explanation: 2200-2176 NE3 - Subpart W. Transfer by GOGT to remove Subpart W from ESEV.						
2022	18	0	0	0.0	0	CCTR Transf To 2200-2176.000

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: G. Environmental Regulation
Category-Sub: 1. Environmental Regulation
Workpaper: 2GT002.002 - Environmental Regulations
Unit Measure: Storage Fields

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
Explanation: 2200-2176 NE4 - LDAR. Transfer by GOGT to remove LDAR from ESEV.						
2022	0	9	0	0.0	0	CCTR Transf To 2200-2475.000
Explanation: 2200-2475 NE3 - Subpart W. Transfer by GOGT to remove Subpart W from ESEV.						
2022	1,285	6,638	0	10.8	0	CCTR Transf To 2200-2475.000
Explanation: 2200-2475 NE4 - LDAR. Transfer by GOGT to remove LDAR from ESEV.						
2022	2	0	0	0.0	0	CCTR Transf To 2200-2554.000
Explanation: 2200-2554 NE4 - LDAR. Transfer by GOGT to remove LDAR from ESEV.						
2022	0	0	0	0.0	0	CCTR Transf To 2200-2555.000
Explanation: 2200-2555 NE4 - LDAR. Transfer by GOGT to remove LDAR from ESEV.						
2022	37	10	0	0.3	0	CCTR Transf To 2200-2558.000
Explanation: 2200-2558 NE3 - Subpart W. Transfer by GOGT to remove Subpart W from ESEV.						
2022	175	96	0	1.6	0	CCTR Transf To 2200-2558.000
Explanation: 2200-2558 NE4 - LDAR. Transfer by GOGT to remove LDAR from ESEV.						
2022	1	0	0	0.0	0	CCTR Transf To 2200-2588.000

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: G. Environmental Regulation
Category-Sub: 1. Environmental Regulation
Workpaper: 2GT002.002 - Environmental Regulations
Unit Measure: Storage Fields

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
Explanation: 2200-2588 NE4 - LDAR. Transfer by GOGT to remove LDAR from ESEV.						
2022	0	0	0	0.0	4	1-Sided Adj
Explanation: Unit Alignment						
2022	2	1	0	0.0	0	CCTR Transf From 2200-0256.000
Explanation: Adjustment to transfer NERBA costs to appropriate workpaper where activities and costs are forecasted.						
2022 Total	1,524	6,754	0	12.7	4	
2023	0	0	0	0.0	0	CCTR Transf To 2200-0733.000
Explanation: 2200-0733 NE4 - LDAR. Transfer by GOGT to remove LDAR from ESEV.						
2023	3	0	0	0.0	0	CCTR Transf To 2200-2176.000
Explanation: 2200-2176 NE3 - Subpart W. Transfer by GOGT to remove Subpart W from ESEV.						
2023	23	0	0	0.2	0	CCTR Transf To 2200-2176.000
Explanation: 2200-2176 NE4 - LDAR. Transfer by GOGT to remove LDAR from ESEV.						
2023	0	1	0	0.0	0	CCTR Transf To 2200-2475.000
Explanation: 2200-2475 NE3 - Subpart W. Transfer by GOGT to remove Subpart W from ESEV.						

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: G. Environmental Regulation
Category-Sub: 1. Environmental Regulation
Workpaper: 2GT002.002 - Environmental Regulations
Unit Measure: Storage Fields

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2023	1,754	7,347	0	14.2	0	CCTR Transf To 2200-2475.000
Explanation:	2200-2475 NE4 - LDAR. Transfer by GOGT to remove LDAR from ESEV.					
2023	6	0	0	0.0	0	CCTR Transf To 2200-2554.000
Explanation:	2200-2554 NE4 - LDAR. Transfer by GOGT to remove LDAR from ESEV.					
2023	0	0	0	0.0	0	CCTR Transf To 2200-2556.000
Explanation:	2200-2556 NE4 - LDAR. Transfer by GOGT to remove LDAR from ESEV.					
2023	0	0	0	0.0	0	CCTR Transf To 2200-2557.000
Explanation:	2200-2557 NE4 - LDAR. Transfer by GOGT to remove LDAR from ESEV.					
2023	37	1	0	0.0	0	CCTR Transf To 2200-2558.000
Explanation:	2200-2558 NE3 - Subpart W. Transfer by GOGT to remove Subpart W from ESEV.					
2023	158	552	0	1.3	0	CCTR Transf To 2200-2558.000
Explanation:	2200-2558 NE4 - LDAR. Transfer by GOGT to remove LDAR from ESEV.					
2023	1	1	0	0.0	0	CCTR Transf To 2200-2588.000
Explanation:	2200-2588 NE4 - LDAR. Transfer by GOGT to remove LDAR from ESEV.					

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: G. Environmental Regulation
Category-Sub: 1. Environmental Regulation
Workpaper: 2GT002.002 - Environmental Regulations
Unit Measure: Storage Fields

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2023	0	0	0	0.0	4	1-Sided Adj
Explanation: Unit Alignment						
2023 Total	1,982	7,901	0	15.7	4	
2024	4	0	0	0.0	0	CCTR Transf To 2200-1142.000
Explanation: 2200-1142 NE4 - LDAR. Transfer by GOGT to remove LDAR from ESEV.						
2024	3	0	0	0.0	0	CCTR Transf To 2200-2176.000
Explanation: 2200-2176 NE3 - Subpart W. Transfer by GOGT to remove Subpart W from ESEV.						
2024	39	0	0	0.2	0	CCTR Transf To 2200-2176.000
Explanation: 2200-2176 NE4 - LDAR. Transfer by GOGT to remove LDAR from ESEV.						
2024	0	1	0	0.0	0	CCTR Transf To 2200-2475.000
Explanation: 2200-2475 NE3 - Subpart W. Transfer by GOGT to remove Subpart W from ESEV.						
2024	1,804	8,354	0	14.4	0	CCTR Transf To 2200-2475.000
Explanation: 2200-2475 NE4 - LDAR. Transfer by GOGT to remove LDAR from ESEV.						
2024	2	0	0	0.0	0	CCTR Transf To 2200-2554.000

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: G. Environmental Regulation
Category-Sub: 1. Environmental Regulation
Workpaper: 2GT002.002 - Environmental Regulations
Unit Measure: Storage Fields

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
Explanation: 2200-2554 NE4 - LDAR. Transfer by GOGT to remove LDAR from ESEV.						
2024	0	0	0	0.0	0	CCTR Transf To 2200-2555.000
Explanation: 2200-2555 NE4 - LDAR. Transfer by GOGT to remove LDAR from ESEV.						
2024	38	0	0	0.3	0	CCTR Transf To 2200-2558.000
Explanation: 2200-2558 NE3 - Subpart W. Transfer by GOGT to remove Subpart W from ESEV.						
2024	95	-33	0	0.7	0	CCTR Transf To 2200-2558.000
Explanation: 2200-2558 NE4 - LDAR. Transfer by GOGT to remove LDAR from ESEV.						
2024	0	0	0	0.0	0	CCTR Transf To 2200-2588.000
Explanation: 2200-2588 NE4 - LDAR. Transfer by GOGT to remove LDAR from ESEV.						
2024	0	0	0	0.0	4	1-Sided Adj
Explanation: Unit Alignment						
2024 Total	1,984	8,322	0	15.6	4	
2025	4	0	0	0.1	0	CCTR Transf To 2200-2176.000
Explanation: 2200-2176 NE3 - Subpart W. Transfer by GOGT to remove Subpart W from ESEV.						

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: G. Environmental Regulation
Category-Sub: 1. Environmental Regulation
Workpaper: 2GT002.002 - Environmental Regulations
Unit Measure: Storage Fields

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2025	42	0	0	0.2	0	CCTR Transf To 2200-2176.000
Explanation: 2200-2176 NE4 - LDAR. Transfer by GOGT to remove LDAR from ESEV.						
2025	6	0	0	0.1	0	CCTR Transf To 2200-2475.002
Explanation: 2200-2475.002 NE4 - LDAR. Transfer by GOGT to remove LDAR from ESEV.						
2025	4	2	0	0.1	0	CCTR Transf To 2200-2475.002
Explanation: 2200-2475.002 NE3 - Subpart W. Transfer by GOGT to remove Subpart W from ESEV.						
2025	1,690	6,854	0	14.0	0	CCTR Transf To 2200-2475.002
Explanation: 2200-2475.002 NE4 - LDAR. Transfer by GOGT to remove LDAR from ESEV.						
2025	32	19	0	0.2	0	CCTR Transf To 2200-2475.002
Explanation: 2200-2475.002 NE3 - Subpart W. Transfer by GOGT to remove Subpart W from ESEV.						
2025	88	41	0	0.6	0	CCTR Transf To 2200-2475.002
Explanation: 2200-2475.002 NE4 - LDAR. Transfer by GOGT to remove LDAR from ESEV.						
2025	0	0	0	0.0	4	1-Sided Adj
Explanation: Unit Alignment						

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: G. Environmental Regulation
Category-Sub: 1. Environmental Regulation
Workpaper: 2GT002.002 - Environmental Regulations
Unit Measure: Storage Fields

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2025 Total	1,865	6,916	0	15.3	4	

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco

Summary of Shared Services Workpapers:

		In 2025 \$ (000) Incurred Costs						
Description	Adjusted-Recorded	Adjusted-Forecast						
	2025	2026	2027	2028	2029	2030	2031	
	A. Transmission	3,047	3,236	3,436	3,635	3,635	3,635	3,635
	E. Gas Control	11,994	12,451	13,562	14,173	14,789	14,610	14,639
	Total	15,041	15,687	16,998	17,808	18,424	18,245	18,274

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Cost Center: VARIOUS

Summary for Category: A. Transmission

	In 2025\$ (000) Incurred Costs						
	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
Labor	2,265	2,300	2,300	2,299	2,299	2,299	2,299
Non-Labor	782	936	1,136	1,336	1,336	1,336	1,336
NSE	0	0	0	0	0	0	0
Total	3,047	3,236	3,436	3,635	3,635	3,635	3,635
FTE	16.4	16.4	16.4	16.4	16.4	16.4	16.4

Cost Centers belonging to this Category:

2200-0253.000 GT Ops Leadership & Oversight

Labor	1,414	1,436	1,436	1,435	1,435	1,435	1,435
Non-Labor	693	847	1,047	1,247	1,247	1,247	1,247
NSE	0	0	0	0	0	0	0
Total	2,107	2,283	2,483	2,682	2,682	2,682	2,682
FTE	10.5	10.5	10.5	10.5	10.5	10.5	10.5

Unit Measure: Miles of Pipe

Units	3,357	3,357	3,357	3,357	3,357	3,357	3,357
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2200-0265.000 FOM PIPELINE EAST

Labor	133	135	135	135	135	135	135
Non-Labor	11	11	11	11	11	11	11
NSE	0	0	0	0	0	0	0
Total	144	146	146	146	146	146	146
FTE	0.7	0.7	0.7	0.7	0.7	0.7	0.7

Unit Measure: Miles of Pipe

Units	3,357	3,357	3,357	3,357	3,357	3,357	3,357
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Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Cost Center: VARIOUS

In 2025\$ (000) Incurred Costs							
	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
2200-0922.000 CTRL CNTR MODERNIZATION GAS CONTROL SS							
Labor	0	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure:							
Units	0	0	0	0	0	0	0
2200-0931.000 GOVERNANCE & COMPLIANCE							
Labor	0	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unit Measure:							
Units	0	0	0	0	0	0	0
2200-2173.000 GAS TRANS FOM VICTORVILLE COMP OPS - USS							
Labor	718	729	729	729	729	729	729
Non-Labor	78	78	78	78	78	78	78
NSE	0	0	0	0	0	0	0
Total	796	807	807	807	807	807	807
FTE	5.2	5.2	5.2	5.2	5.2	5.2	5.2
Unit Measure: Miles of Pipe							
Units	3,357	3,357	3,357	3,357	3,357	3,357	3,357

Note: Totals may include rounding differences.

Beginning of Workpaper
2200-0253.000 - GT Ops Leadership & Oversight

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub 1. Transmission
Cost Center: 2200-0253.000 - GT Ops Leadership & Oversight
Unit Measure: Miles of Pipe

Activity Description:

The GT Ops Leadership & Oversight workpaper includes the Director of Gas Transmission Operations and the Governance and Compliance Manager organizations. The Director provides overall leadership for operations, maintenance performance, regulatory compliance, financial oversight, and work measurement reporting, supported by an administrative associate. The Governance and Compliance team manages business governance and supports regulatory compliance for Gas Transmission across SoCalGas and SDG &E.

Forecast Explanations:

Labor - Base YR Rec

The forecast methodology for GT Operations Leadership and Oversight is based on BY 2025 as the foundational cost level, with incremental adjustments applied to account for anticipated cost pressures. These adjustments include incremental labor and non-labor costs necessary to maintain critical software and hardware. This methodology is appropriate because these costs are not expected to fluctuate much from year to year, therefore, the most recent year of recorded costs with incremental adjustments provides an accurate representation of current operational needs and serves as a reasonable basis for the TY 2028 forecast.

Non-Labor - Base YR Rec

The forecast methodology for GT Operations Leadership and Oversight is based on BY 2025 as the foundational cost level, with incremental adjustments applied to account for anticipated cost pressures. These adjustments include incremental labor and non-labor costs necessary to maintain critical software and hardware. This methodology is appropriate because these costs are not expected to fluctuate much from year to year, therefore, the most recent year of recorded costs with incremental adjustments provides an accurate representation of current operational needs and serves as a reasonable basis for the TY 2028 forecast.

NSE - Base YR Rec

Not applicable.

Units - Base YR Rec

Miles of pipeline.

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Cost Center: 2200-0253.000 - GT Ops Leadership & Oversight
Unit Measure: Miles of Pipe

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	397	1,601	1,677	1,672	1,414	1,436	1,436	1,435	1,435	1,435	1,435
Non-Labor	46	580	1,244	1,075	693	847	1,047	1,247	1,247	1,247	1,247
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	443	2,181	2,920	2,748	2,107	2,283	2,483	2,682	2,682	2,682	2,682
FTE	3.2	13.6	14.4	13.4	10.5	10.5	10.5	10.5	10.5	10.5	10.5
Units	3,357	3,357	3,357	3,357	3,357	3,357	3,357	3,357	3,357	3,357	3,357

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Cost Center: 2200-0253.000 - GT Ops Leadership & Oversight
Unit Measure: Miles of Pipe

Cost Center Allocations (Incurred Costs):

2025 Adjusted-Recorded						
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	1,414	693	0	2,107	10.5	3,357
Total Incurred	1,414	693	0	2,107	10.5	3,357
% Allocation						
Retained	89.57%	89.57%				
SEU	10.43%	10.43%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

2027 Adjusted-Forecast						
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	1,436	1,047	0	2,483	10.5	3,357
Total Incurred	1,436	1,047	0	2,483	10.5	3,357
% Allocation						
Retained	89.57%	89.57%				
SEU	10.43%	10.43%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

2026 Adjusted-Forecast						
	Labor	Non-Labor	NSE	Total	FTE	Units
	0	0	0	0	0.0	0
	0	0	0	0	0.0	0
	1,436	847	0	2,283	10.5	3,357
	1,436	847	0	2,283	10.5	3,357
	89.57%	89.57%				
	10.43%	10.43%				
	0.00%	0.00%				
	0.00%	0.00%				

2028 Adjusted-Forecast						
	Labor	Non-Labor	NSE	Total	FTE	Units
	0	0	0	0	0.0	0
	0	0	0	0	0.0	0
	1,435	1,247	0	2,682	10.5	3,357
	1,435	1,247	0	2,682	10.5	3,357
	89.57%	89.57%				
	10.43%	10.43%				
	0.00%	0.00%				
	0.00%	0.00%				

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Cost Center: 2200-0253.000 - GT Ops Leadership & Oversight
Unit Measure: Miles of Pipe

	2029 Adjusted-Forecast					
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	1,435	1,247	0	2,682	10.5	3,357
Total Incurred	1,435	1,247	0	2,682	10.5	3,357
% Allocation						
Retained	89.57%	89.57%				
SEU	10.43%	10.43%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

	2031 Adjusted-Forecast					
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	1,435	1,247	0	2,682	10.5	3,357
Total Incurred	1,435	1,247	0	2,682	10.5	3,357
% Allocation						
Retained	89.57%	89.57%				
SEU	10.43%	10.43%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

	2030 Adjusted-Forecast					
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	1,435	1,247	0	2,682	10.5	3,357
Total Incurred	1,435	1,247	0	2,682	10.5	3,357
% Allocation						
Retained	89.57%	89.57%				
SEU	10.43%	10.43%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Cost Center: 2200-0253.000 - GT Ops Leadership & Oversight
Unit Measure: Miles of Pipe

Cost Center Allocation Percentage Drivers/Methodology:

Cost Center Allocation Percentage for 2025

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Cost Center Allocation Percentage for 2026

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Cost Center Allocation Percentage for 2027

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Cost Center Allocation Percentage for 2028

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Cost Center Allocation Percentage for 2029

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Cost Center Allocation Percentage for 2030

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Cost Center Allocation Percentage for 2031

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Cost Center: 2200-0253.000 - GT Ops Leadership & Oversight
Unit Measure: Miles of Pipe

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	1,414	1,414	1,414	1,414	1,414	1,414	22	22	21	21	21	21	1,436	1,436	1,435	1,435	1,435	1,435
NLbr	693	693	693	693	693	693	154	354	554	554	554	554	847	1,047	1,247	1,247	1,247	1,247
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	2,107	2,107	2,107	2,107	2,107	2,107	176	376	575	575	575	575	2,283	2,483	2,682	2,682	2,682	2,682
FTE	10.5	10.5	10.5	10.5	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	10.5	10.5	10.5	10.5	10.5	10.5
Units	3,357	3,357	3,357	3,357	3,357	3,357	0	0	0	0	0	0	3,357	3,357	3,357	3,357	3,357	3,357

Forecast Adjustment Details:

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2026	22	0	0	22	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2026	0	154	0	154	0.0	0	1-Sided Adj
Explanation:	Additions made to the Base Year Recorded forecast for incremental funding to support computer software and hardware maintenance needs.						
2026 Total	22	154	0	176	0.0	0	
2027	22	0	0	22	0.0	0	1-Sided Adj

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Cost Center: 2200-0253.000 - GT Ops Leadership & Oversight
Unit Measure: Miles of Pipe

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2027	0	354	0	354	0.0	0	1-Sided Adj
Explanation: Additions made to the Base Year Recorded forecast for incremental funding to support computer software and hardware maintenance needs.							
2027 Total	22	354	0	376	0.0	0	
2028	21	0	0	21	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2028	0	554	0	554	0.0	0	1-Sided Adj
Explanation: Additions made to the Base Year Recorded forecast for incremental funding to support computer software and hardware maintenance needs.							
2028 Total	21	554	0	575	0.0	0	
2029	21	0	0	21	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2029	0	554	0	554	0.0	0	1-Sided Adj
Explanation: Additions made to the Base Year Recorded forecast for incremental funding to support computer software and hardware maintenance needs.							
2029 Total	21	554	0	575	0.0	0	

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Cost Center: 2200-0253.000 - GT Ops Leadership & Oversight
Unit Measure: Miles of Pipe

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2030	21	0	0	21	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2030	0	554	0	554	0.0	0	1-Sided Adj
Explanation:	Additions made to the Base Year Recorded forecast for incremental funding to support computer software and hardware maintenance needs.						
2030 Total	21	554	0	575	0.0	0	
2031	21	0	0	21	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2031	0	554	0	554	0.0	0	1-Sided Adj
Explanation:	Additions made to the Base Year Recorded forecast for incremental funding to support computer software and hardware maintenance needs.						
2031 Total	21	554	0	575	0.0	0	

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Cost Center: 2200-0253.000 - GT Ops Leadership & Oversight
Unit Measure: Miles of Pipe

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	289	1,236	1,356	1,394	1,174
Non-Labor	40	523	1,166	1,040	693
NSE	0	0	0	0	0
Total	329	1,759	2,522	2,434	1,867
FTE	2.7	11.5	12.3	11.4	8.8
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	28
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	28
FTE	0.0	0.0	0.0	0.0	0.0
Units	3,357	3,357	3,357	3,357	3,357
Recorded-Adjusted (Nominal \$)					
Labor	289	1,236	1,356	1,394	1,202
Non-Labor	40	523	1,166	1,040	693
NSE	0	0	0	0	0
Total	329	1,759	2,521	2,434	1,895
FTE	2.7	11.5	12.3	11.4	8.8
Units	3,357	3,357	3,357	3,357	3,357
Vacation & Sick (Nominal \$)					
Labor	51	209	215	224	212

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Cost Center: 2200-0253.000 - GT Ops Leadership & Oversight
Unit Measure: Miles of Pipe

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	51	209	215	224	212
FTE	0.5	2.1	2.1	2.0	1.7
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	57	157	105	55	0
Non-Labor	7	57	78	35	0
NSE	0	0	0	0	0
Total	64	213	184	90	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	397	1,601	1,677	1,672	1,414
Non-Labor	46	580	1,244	1,075	693
NSE	0	0	0	0	0
Total	443	2,181	2,920	2,748	2,107
FTE	3.2	13.6	14.4	13.4	10.5
Units	3,357	3,357	3,357	3,357	3,357

* 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.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Cost Center: 2200-0253.000 - GT Ops Leadership & Oversight
Unit Measure: Miles of Pipe

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	0	0	0	0	28
Non-Labor	0	0	-0.239	0	-0.180
NSE	0	0	0	0	0
Total	0	0	-0.239	0	28
FTE	0.0	0.0	0.0	0.0	0.0
Units	3,357	3,357	3,357	3,357	3,357

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	0	0	0	0.0	3,357	1-Sided Adj
Explanation: Unit Alignment						
2021 Total	0	0	0	0.0	3,357	
2022	0	0	0	0.0	3,357	1-Sided Adj
Explanation: Unit Alignment						
2022 Total	0	0	0	0.0	3,357	

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Cost Center: 2200-0253.000 - GT Ops Leadership & Oversight
Unit Measure: Miles of Pipe

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2023	0	0	0	0.0	3,357	1-Sided Adj
Explanation: Unit Alignment						
2023	0	0	0	0.0	0	1-Sided Adj
Explanation: AB1167 Dues-Business Fees 6250001 costs removed. AB1167 A&G contribution 6400350 costs removed.						
2023 Total	0	0	0	0.0	3,357	
2024	0	0	0	0.0	3,357	1-Sided Adj
Explanation: Unit Alignment						
2024 Total	0	0	0	0.0	3,357	
2025	0	0	0	0.0	3,357	1-Sided Adj
Explanation: Unit Alignment						
2025	0	0	0	0.0	0	1-Sided Adj
Explanation: AB1167 Dues-Business Fees 6250001 costs removed. AB1167 A&G contribution 6400350 costs removed.						
2025	2	0	0	0.0	0	CCTR Transf From 2200-0005.000
Explanation: 2-sided adjustment to transfer costs to correct cost center in 2200-GOGT. Workpaper 2200-0253.000; CC 2200-0253.000.						

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Cost Center: 2200-0253.000 - GT Ops Leadership & Oversight
Unit Measure: Miles of Pipe

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2025	26	0	0	0.0	0	CCTR Transf From 2200-0005.000
Explanation: 2-sided adjustment to transfer costs to correct cost center in 2200-GOGT. Workpaper 2200-0253.000; CC 2200-0253.000.						
2025 Total	28	0	0	0.0	3,357	

Note: Totals may include rounding differences.

Beginning of Workpaper
2200-0265.000 - FOM PIPELINE EAST

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub 1. Transmission
Cost Center: 2200-0265.000 - FOM PIPELINE EAST
Unit Measure: Miles of Pipe

Activity Description:

The Field Operations Manager (FOM) East Transmission organization is responsible for departmental operational leadership , staffing management, operation and maintenance performance, regulatory compliance, financial and work measurement performance, and reporting for Gas Transmission within both SoCalGas and SDG&E.

Forecast Explanations:

Labor - Base YR Rec

The FOM Pipeline East forecast is based on Base Year 2025 expenditures. This methodology is appropriate because costs are driven by ongoing operational oversight and regulatory responsibilities that are best reflected in the most recent year of recorded activity, providing a reliable basis for estimating forecast-period requirements. A small incremental adjustment was made starting in 2026 in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

Non-Labor - Base YR Rec

The FOM Pipeline East forecast is based on Base Year 2025 expenditures. This methodology is appropriate because costs are driven by ongoing operational oversight and regulatory responsibilities that are best reflected in the most recent year of recorded activity, providing a reliable basis for estimating forecast-period requirements.

NSE - Base YR Rec

Not Applicable.

Units - Base YR Rec

Miles of pipeline.

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Cost Center: 2200-0265.000 - FOM PIPELINE EAST
Unit Measure: Miles of Pipe

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	385	193	114	147	133	135	135	135	135	135	135
Non-Labor	47	24	19	12	11	11	11	11	11	11	11
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	433	217	133	159	144	146	146	146	146	146	146
FTE	3.1	1.2	0.7	0.8	0.7	0.7	0.7	0.7	0.7	0.7	0.7
Units	3,357	3,357	3,357	3,357	3,357	3,357	3,357	3,357	3,357	3,357	3,357

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Cost Center: 2200-0265.000 - FOM PIPELINE EAST
Unit Measure: Miles of Pipe

Cost Center Allocations (Incurred Costs):

2025 Adjusted-Recorded						
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	133	11	0	144	0.7	3,357
Total Incurred	133	11	0	144	0.7	3,357
% Allocation						
Retained	89.57%	89.57%				
SEU	10.43%	10.43%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

2027 Adjusted-Forecast						
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	135	11	0	146	0.7	3,357
Total Incurred	135	11	0	146	0.7	3,357
% Allocation						
Retained	89.57%	89.57%				
SEU	10.43%	10.43%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

2026 Adjusted-Forecast						
	Labor	Non-Labor	NSE	Total	FTE	Units
	0	0	0	0	0.0	0
	0	0	0	0	0.0	0
	135	11	0	146	0.7	3,357
	135	11	0	146	0.7	3,357
	89.57%	89.57%				
	10.43%	10.43%				
	0.00%	0.00%				
	0.00%	0.00%				

2028 Adjusted-Forecast						
	Labor	Non-Labor	NSE	Total	FTE	Units
	0	0	0	0	0.0	0
	0	0	0	0	0.0	0
	135	11	0	146	0.7	3,357
	135	11	0	146	0.7	3,357
	89.57%	89.57%				
	10.43%	10.43%				
	0.00%	0.00%				
	0.00%	0.00%				

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Cost Center: 2200-0265.000 - FOM PIPELINE EAST
Unit Measure: Miles of Pipe

2029 Adjusted-Forecast						
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	135	11	0	146	0.7	3,357
Total Incurred	135	11	0	146	0.7	3,357
% Allocation						
Retained	89.57%	89.57%				
SEU	10.43%	10.43%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

2031 Adjusted-Forecast						
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	135	11	0	146	0.7	3,357
Total Incurred	135	11	0	146	0.7	3,357
% Allocation						
Retained	89.57%	89.57%				
SEU	10.43%	10.43%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

2030 Adjusted-Forecast						
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	135	11	0	146	0.7	3,357
Total Incurred	135	11	0	146	0.7	3,357
% Allocation						
Retained	89.57%	89.57%				
SEU	10.43%	10.43%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Cost Center: 2200-0265.000 - FOM PIPELINE EAST
Unit Measure: Miles of Pipe

Cost Center Allocation Percentage Drivers/Methodology:

Cost Center Allocation Percentage for 2025

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Cost Center Allocation Percentage for 2026

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Cost Center Allocation Percentage for 2027

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Cost Center Allocation Percentage for 2028

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Cost Center Allocation Percentage for 2029

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Cost Center Allocation Percentage for 2030

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Cost Center Allocation Percentage for 2031

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Cost Center: 2200-0265.000 - FOM PIPELINE EAST
Unit Measure: Miles of Pipe

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
Base Forecast							Forecast Adjustments							Adjusted-Forecast				
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	133	133	133	133	133	133	2	2	2	2	2	2	135	135	135	135	135	135
NLbr	11	11	11	11	11	11	0	0	0	0	0	0	11	11	11	11	11	11
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	144	144	144	144	144	144	2	2	2	2	2	2	146	146	146	146	146	146
FTE	0.7	0.7	0.7	0.7	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.7	0.7	0.7	0.7	0.7	0.7
Units	3,357	3,357	3,357	3,357	3,357	3,357	0	0	0	0	0	0	3,357	3,357	3,357	3,357	3,357	3,357

Forecast Adjustment Details:

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2026	2	0	0	2	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2026 Total	2	0	0	2	0.0	0	
2027	2	0	0	2	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2027 Total	2	0	0	2	0.0	0	

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Cost Center: 2200-0265.000 - FOM PIPELINE EAST
Unit Measure: Miles of Pipe

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2028	2	0	0	2	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2028 Total	2	0	0	2	0.0	0	
2029	2	0	0	2	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2029 Total	2	0	0	2	0.0	0	
2030	2	0	0	2	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2030 Total	2	0	0	2	0.0	0	
2031	2	0	0	2	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2031 Total	2	0	0	2	0.0	0	

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Cost Center: 2200-0265.000 - FOM PIPELINE EAST
Unit Measure: Miles of Pipe

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	281	149	92	122	113
Non-Labor	40	22	18	12	11
NSE	0	0	0	0	0
Total	321	171	110	134	124
FTE	2.5	1.0	0.6	0.7	0.6
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	3,357	3,357	3,357	3,357	3,357
Recorded-Adjusted (Nominal \$)					
Labor	281	149	92	122	113
Non-Labor	40	22	17	12	11
NSE	0	0	0	0	0
Total	321	171	110	134	124
FTE	2.6	1.0	0.6	0.7	0.6
Units	3,357	3,357	3,357	3,357	3,357
Vacation & Sick (Nominal \$)					
Labor	50	25	15	20	20

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Cost Center: 2200-0265.000 - FOM PIPELINE EAST
Unit Measure: Miles of Pipe

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	50	25	15	20	20
FTE	0.5	0.2	0.1	0.1	0.1
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	55	19	7	5	0
Non-Labor	7	2	1	0	0
NSE	0	0	0	0	0
Total	62	21	8	5	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	385	193	114	147	133
Non-Labor	47	24	19	12	11
NSE	0	0	0	0	0
Total	433	217	133	159	144
FTE	3.1	1.2	0.7	0.8	0.7
Units	3,357	3,357	3,357	3,357	3,357

* 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.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Cost Center: 2200-0265.000 - FOM PIPELINE EAST
Unit Measure: Miles of Pipe

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	0	0	0	0	0
Non-Labor	0	-0.150	-0.295	0	0
NSE	0	0	0	0	0
Total	0	-0.150	-0.295	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	3,357	3,357	3,357	3,357	3,357

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	0	0	0	0.0	3,357	1-Sided Adj
Explanation: Unit Alignment						
2021 Total	0	0	0	0.0	3,357	
2022	0	0	0	0.0	3,357	1-Sided Adj
Explanation: Unit Alignment						
2022	0	0	0	0.0	0	1-Sided Adj

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Cost Center: 2200-0265.000 - FOM PIPELINE EAST
Unit Measure: Miles of Pipe

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
Explanation: AB1167 Dues-Business Fees 6250001 costs removed. AB1167 A&G contribution 6400350 costs removed.						
2022 Total	0	0	0	0.0	3,357	
2023	0	0	0	0.0	3,357	1-Sided Adj
Explanation: Unit Alignment						
2023	0	0	0	0.0	0	1-Sided Adj
Explanation: AB1167 Dues-Business Fees 6250001 costs removed. AB1167 A&G contribution 6400350 costs removed.						
2023 Total	0	0	0	0.0	3,357	
2024	0	0	0	0.0	3,357	1-Sided Adj
Explanation: Unit Alignment						
2024 Total	0	0	0	0.0	3,357	
2025	0	0	0	0.0	3,357	1-Sided Adj
Explanation: Unit Alignment						
2025 Total	0	0	0	0.0	3,357	

Note: Totals may include rounding differences.

Beginning of Workpaper
2200-0931.000 - GOVERNANCE & COMPLIANCE

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub 1. Transmission
Cost Center: 2200-0931.000 - GOVERNANCE & COMPLIANCE
Unit Measure:

Activity Description:

Forecast Explanations:

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Cost Center: 2200-0931.000 - GOVERNANCE & COMPLIANCE
Unit Measure:

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0	0	0	0	0	0
Non-Labor	0	0	0	0	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0	0	0	0	0	0

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Cost Center: 2200-0931.000 - GOVERNANCE & COMPLIANCE
Unit Measure:

Cost Center Allocations (Incurred Costs):

2025 Adjusted-Recorded						
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	0	0	0	0	0.0	0
Total Incurred	0	0	0	0	0.0	0
% Allocation						
Retained	93.00%	93.00%				
SEU	7.00%	7.00%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

2027 Adjusted-Forecast						
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	0	0	0	0	0.0	0
Total Incurred	0	0	0	0	0.0	0
% Allocation						
Retained	93.00%	93.00%				
SEU	7.00%	7.00%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

2026 Adjusted-Forecast						
	Labor	Non-Labor	NSE	Total	FTE	Units
	0	0	0	0	0.0	0
	0	0	0	0	0.0	0
	0	0	0	0	0.0	0
	0	0	0	0	0.0	0
	0	0	0	0	0.0	0
% Allocation						
	93.00%	93.00%				
	7.00%	7.00%				
	0.00%	0.00%				
	0.00%	0.00%				

2028 Adjusted-Forecast						
	Labor	Non-Labor	NSE	Total	FTE	Units
	0	0	0	0	0.0	0
	0	0	0	0	0.0	0
	0	0	0	0	0.0	0
	0	0	0	0	0.0	0
	0	0	0	0	0.0	0
% Allocation						
	93.00%	93.00%				
	7.00%	7.00%				
	0.00%	0.00%				
	0.00%	0.00%				

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Cost Center: 2200-0931.000 - GOVERNANCE & COMPLIANCE
Unit Measure:

	2029 Adjusted-Forecast					
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	0	0	0	0	0.0	0
Total Incurred	0	0	0	0	0.0	0
% Allocation						
Retained	93.00%	93.00%				
SEU	7.00%	7.00%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

	2031 Adjusted-Forecast					
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	0	0	0	0	0.0	0
Total Incurred	0	0	0	0	0.0	0
% Allocation						
Retained	93.00%	93.00%				
SEU	7.00%	7.00%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

	2030 Adjusted-Forecast					
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	0	0	0	0	0.0	0
Total Incurred	0	0	0	0	0.0	0
% Allocation						
Retained	93.00%	93.00%				
SEU	7.00%	7.00%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Cost Center: 2200-0931.000 - GOVERNANCE & COMPLIANCE
Unit Measure:

Cost Center Allocation Percentage Drivers/Methodology:

Cost Center Allocation Percentage for 2025

Cost Center Allocation Percentage for 2026

Cost Center Allocation Percentage for 2027

Cost Center Allocation Percentage for 2028

Cost Center Allocation Percentage for 2029

Cost Center Allocation Percentage for 2030

Cost Center Allocation Percentage for 2031

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Cost Center: 2200-0931.000 - GOVERNANCE & COMPLIANCE
Unit Measure:

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
Base Forecast							Forecast Adjustments							Adjusted-Forecast				
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NLbr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total																		
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Year	Labor ()	NLbr ()	NSE ()	Total	FTE	Units ()	Adj_Type

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Cost Center: 2200-0931.000 - GOVERNANCE & COMPLIANCE
Unit Measure:

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Nominal \$)					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Vacation & Sick (Nominal \$)					
Labor	0	0	0	0	0

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Cost Center: 2200-0931.000 - GOVERNANCE & COMPLIANCE
Unit Measure:

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	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.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Cost Center: 2200-0931.000 - GOVERNANCE & COMPLIANCE
Unit Measure:

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs						
Years	2021	2022	2023	2024	2025	
Labor	0	0	0	0	0	
Non-Labor	0	0	0	0	0	
NSE	0	0	0	0	0	
Total	0	0	0	0	0	
FTE	0.0	0.0	0.0	0.0	0.0	
Units	0	0	0	0	0	

Year	Labor	NLbr	NSE	FTE	Units	Adj Type

Note: Totals may include rounding differences.

Beginning of Workpaper

2200-2173.000 - GAS TRANS FOM VICTORVILLE COMP OPS - USS

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Cost Center: 2200-2173.000 - GAS TRANS FOM VICTORVILLE COMP OPS - USS
Unit Measure: Miles of Pipe

Activity Description:

The Gas Trans FOM Victorville Comp Ops organization is responsible for departmental operational leadership , staffing management, operation and maintenance performance, regulatory compliance, financial and work measurement performance, and reporting for Gas Transmission within both SoCalGas and SDG&E.

Forecast Explanations:

Labor - Base YR Rec

The Gas Transmission FOM Victorville Compressor Operations forecast is based on Base Year 2025 expenditures. This approach is appropriate because activity levels are expected to remain consistent with the base year, making the most recent recorded costs the most reliable indicator for estimating forecast-period requirements. A small incremental adjustment was made starting in 2026 in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.

Non-Labor - Base YR Rec

The Gas Transmission FOM Victorville Compressor Operations forecast is based on Base Year 2025 expenditures. This approach is appropriate because activity levels are expected to remain consistent with the base year, making the most recent recorded costs the most reliable indicator for estimating forecast-period requirements.

NSE - Base YR Rec

Not Applicable.

Units - Base YR Rec

Miles of pipeline.

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Cost Center: 2200-2173.000 - GAS TRANS FOM VICTORVILLE COMP OPS - USS
Unit Measure: Miles of Pipe

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	533	413	487	635	718	729	729	729	729	729	729
Non-Labor	129	105	48	75	78	78	78	78	78	78	78
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	662	518	535	710	796	807	807	807	807	807	807
FTE	4.1	3.2	3.7	4.8	5.2	5.2	5.2	5.2	5.2	5.2	5.2
Units	3,357	3,357	3,357	3,357	3,357	3,357	3,357	3,357	3,357	3,357	3,357

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Cost Center: 2200-2173.000 - GAS TRANS FOM VICTORVILLE COMP OPS - USS
Unit Measure: Miles of Pipe

Cost Center Allocations (Incurred Costs):

2025 Adjusted-Recorded						
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	718	78	0	796	5.2	3,357
Total Incurred	718	78	0	796	5.2	3,357
% Allocation						
Retained	89.57%	89.57%				
SEU	10.43%	10.43%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

2027 Adjusted-Forecast						
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	729	78	0	807	5.2	3,357
Total Incurred	729	78	0	807	5.2	3,357
% Allocation						
Retained	89.57%	89.57%				
SEU	10.43%	10.43%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

2026 Adjusted-Forecast						
	Labor	Non-Labor	NSE	Total	FTE	Units
	0	0	0	0	0.0	0
	0	0	0	0	0.0	0
	729	78	0	807	5.2	3,357
	729	78	0	807	5.2	3,357
% Allocation						
	89.57%	89.57%				
	10.43%	10.43%				
	0.00%	0.00%				
	0.00%	0.00%				

2028 Adjusted-Forecast						
	Labor	Non-Labor	NSE	Total	FTE	Units
	0	0	0	0	0.0	0
	0	0	0	0	0.0	0
	729	78	0	807	5.2	3,357
	729	78	0	807	5.2	3,357
% Allocation						
	89.57%	89.57%				
	10.43%	10.43%				
	0.00%	0.00%				
	0.00%	0.00%				

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Cost Center: 2200-2173.000 - GAS TRANS FOM VICTORVILLE COMP OPS - USS
Unit Measure: Miles of Pipe

	2029 Adjusted-Forecast					
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	729	78	0	807	5.2	3,357
Total Incurred	729	78	0	807	5.2	3,357
% Allocation						
Retained	89.57%	89.57%				
SEU	10.43%	10.43%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

	2031 Adjusted-Forecast					
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	729	78	0	807	5.2	3,357
Total Incurred	729	78	0	807	5.2	3,357
% Allocation						
Retained	89.57%	89.57%				
SEU	10.43%	10.43%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

	2030 Adjusted-Forecast					
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	729	78	0	807	5.2	3,357
Total Incurred	729	78	0	807	5.2	3,357
% Allocation						
Retained	89.57%	89.57%				
SEU	10.43%	10.43%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Cost Center: 2200-2173.000 - GAS TRANS FOM VICTORVILLE COMP OPS - USS
Unit Measure: Miles of Pipe

Cost Center Allocation Percentage Drivers/Methodology:

Cost Center Allocation Percentage for 2025

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Cost Center Allocation Percentage for 2026

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Cost Center Allocation Percentage for 2027

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Cost Center Allocation Percentage for 2028

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Cost Center Allocation Percentage for 2029

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Cost Center Allocation Percentage for 2030

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Cost Center Allocation Percentage for 2031

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Cost Center: 2200-2173.000 - GAS TRANS FOM VICTORVILLE COMP OPS - USS
Unit Measure: Miles of Pipe

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	718	718	718	718	718	718	11	11	11	11	11	11	729	729	729	729	729	729
NLbr	78	78	78	78	78	78	0	0	0	0	0	0	78	78	78	78	78	78
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	796	796	796	796	796	796	11	11	11	11	11	11	807	807	807	807	807	807
FTE	5.2	5.2	5.2	5.2	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	5.2	5.2	5.2	5.2	5.2	5.2
Units	3,357	3,357	3,357	3,357	3,357	3,357	0	0	0	0	0	0	3,357	3,357	3,357	3,357	3,357	3,357

Forecast Adjustment Details:

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2026	11	0	0	11	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2026 Total	11	0	0	11	0.0	0	
2027	11	0	0	11	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2027 Total	11	0	0	11	0.0	0	

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Cost Center: 2200-2173.000 - GAS TRANS FOM VICTORVILLE COMP OPS - USS
Unit Measure: Miles of Pipe

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2028	11	0	0	11	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2028 Total	11	0	0	11	0.0	0	
2029	11	0	0	11	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2029 Total	11	0	0	11	0.0	0	
2030	11	0	0	11	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2030 Total	11	0	0	11	0.0	0	
2031	11	0	0	11	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2031 Total	11	0	0	11	0.0	0	

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Cost Center: 2200-2173.000 - GAS TRANS FOM VICTORVILLE COMP OPS - USS
Unit Measure: Miles of Pipe

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	388	319	394	529	610
Non-Labor	110	95	45	73	78
NSE	0	0	0	0	0
Total	499	414	439	602	688
FTE	3.5	2.7	3.2	4.1	4.4
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	3,357	3,357	3,357	3,357	3,357
Recorded-Adjusted (Nominal \$)					
Labor	388	319	394	529	610
Non-Labor	110	95	45	73	78
NSE	0	0	0	0	0
Total	499	414	439	602	688
FTE	3.5	2.7	3.2	4.1	4.4
Units	3,357	3,357	3,357	3,357	3,357
Vacation & Sick (Nominal \$)					
Labor	69	54	63	85	108

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Cost Center: 2200-2173.000 - GAS TRANS FOM VICTORVILLE COMP OPS - USS
Unit Measure: Miles of Pipe

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	69	54	63	85	108
FTE	0.6	0.5	0.5	0.7	0.8
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	76	40	31	21	0
Non-Labor	18	10	3	2	0
NSE	0	0	0	0	0
Total	95	51	34	23	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	533	413	487	635	718
Non-Labor	129	105	48	75	78
NSE	0	0	0	0	0
Total	662	518	535	710	796
FTE	4.1	3.2	3.7	4.8	5.2
Units	3,357	3,357	3,357	3,357	3,357

* 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.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Cost Center: 2200-2173.000 - GAS TRANS FOM VICTORVILLE COMP OPS - USS
Unit Measure: Miles of Pipe

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	0	0	0	0	0
Non-Labor	0	0	0	-0.400	0
NSE	0	0	0	0	0
Total	0	0	0	-0.400	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	3,357	3,357	3,357	3,357	3,357

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	0	0	0	0.0	3,357	1-Sided Adj
Explanation: Unit Alignment						
2021 Total	0	0	0	0.0	3,357	
2022	0	0	0	0.0	3,357	1-Sided Adj
Explanation: Unit Alignment						
2022 Total	0	0	0	0.0	3,357	

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: A. Transmission
Category-Sub: 1. Transmission
Cost Center: 2200-2173.000 - GAS TRANS FOM VICTORVILLE COMP OPS - USS
Unit Measure: Miles of Pipe

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2023	0	0	0	0.0	3,357	1-Sided Adj
Explanation: Unit Alignment						
2023 Total	0	0	0	0.0	3,357	
2024	0	0	0	0.0	3,357	1-Sided Adj
Explanation: Unit Alignment						
2024	0	0	0	0.0	0	1-Sided Adj
Explanation: AB1167 Dues-Business Fees 6250001 costs removed. AB1167 A&G contribution 6400350 costs removed.						
2024 Total	0	0	0	0.0	3,357	
2025	0	0	0	0.0	3,357	1-Sided Adj
Explanation: Unit Alignment						
2025 Total	0	0	0	0.0	3,357	

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Cost Center: VARIOUS

Summary for Category: E. Gas Control

	In 2025\$ (000) Incurred Costs						
	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
Labor	10,269	10,981	11,881	12,405	12,759	12,759	12,759
Non-Labor	1,726	1,471	1,682	1,769	2,031	1,852	1,881
NSE	0	0	0	0	0	0	0
Total	11,995	12,452	13,563	14,174	14,790	14,611	14,640
FTE	74.3	78.5	85.1	88.9	91.4	91.4	91.4

Cost Centers belonging to this Category:

2200-0017.000 Gas Ops Control Center Information Technology

Labor	344	557	834	833	833	833	833
Non-Labor	346	517	516	541	557	574	591
NSE	0	0	0	0	0	0	0
Total	690	1,074	1,350	1,374	1,390	1,407	1,424
FTE	2.5	4.0	6.0	6.0	6.0	6.0	6.0

Unit Measure: FTEs

Units	3	4	6	6	6	6	6
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2200-0328.000 Capacity Products Support

Labor	906	1,091	1,090	1,090	1,090	1,090	1,090
Non-Labor	72	319	121	123	335	127	129
NSE	0	0	0	0	0	0	0
Total	978	1,410	1,211	1,213	1,425	1,217	1,219
FTE	6.3	7.6	7.6	7.6	7.6	7.6	7.6

Unit Measure: FTEs

Units	6	8	8	8	8	8	8
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Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Cost Center: VARIOUS

In 2025\$ (000) Incurred Costs							
	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
2200-0329.000 GAS CONTROL SCADA OPERATION							
Labor	1,017	1,235	1,503	1,672	1,671	1,671	1,671
Non-Labor	897	200	601	651	676	676	676
NSE	0	0	0	0	0	0	0
Total	1,914	1,435	2,104	2,323	2,347	2,347	2,347
FTE	7.4	8.8	10.8	12.0	12.0	12.0	12.0
Unit Measure: FTEs							
Units	7	8	10	11	11	11	11
2200-0330.000 GT&S Strategy							
Labor	757	649	649	649	648	648	648
Non-Labor	143	150	158	166	174	183	192
NSE	0	0	0	0	0	0	0
Total	900	799	807	815	822	831	840
FTE	4.5	3.8	3.8	3.8	3.8	3.8	3.8
Unit Measure: FTEs							
Units	5	4	4	4	4	4	4
2200-2158.000 Gas Scheduling							
Labor	913	987	987	987	986	986	986
Non-Labor	17	17	17	17	17	17	17
NSE	0	0	0	0	0	0	0
Total	930	1,004	1,004	1,004	1,003	1,003	1,003
FTE	7.3	7.8	7.8	7.8	7.8	7.8	7.8
Unit Measure: FTEs							
Units	7	7	7	7	7	7	7

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Cost Center: VARIOUS

In 2025\$ (000) Incurred Costs							
	Adjusted-Recorded	Adjusted-Forecast					
	2025	2026	2027	2028	2029	2030	2031
2200-2289.000 Gas Control							
Labor	5,276	5,389	5,746	6,102	6,459	6,459	6,459
Non-Labor	217	227	227	227	227	227	227
NSE	0	0	0	0	0	0	0
Total	5,493	5,616	5,973	6,329	6,686	6,686	6,686
FTE	38.4	38.6	41.2	43.8	46.3	46.3	46.3
Unit Measure: FTEs							
Units	38	39	41	44	46	46	46
2200-2329.000 Gas Transmission Planning							
Labor	1,056	1,073	1,072	1,072	1,072	1,072	1,072
Non-Labor	34	41	42	44	45	48	49
NSE	0	0	0	0	0	0	0
Total	1,090	1,114	1,114	1,116	1,117	1,120	1,121
FTE	7.9	7.9	7.9	7.9	7.9	7.9	7.9
Unit Measure: FTEs							
Units	8	8	8	8	8	8	8

Note: Totals may include rounding differences.

Beginning of Workpaper
2200-0017.000 - Gas Ops Control Center Information Technology

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub 1. Gas Control
Cost Center: 2200-0017.000 - Gas Ops Control Center Information Technology
Unit Measure: FTEs

Activity Description:

The Gas Ops Control Center Information Technology costs support the labor and non-labor resources required to maintain and update various Gas Control Information Technology (IT) assets, which include Gas Control's electronic logging system, control room scheduling application, outage management platforms, alarm management tool, advanced forecasting tool, Gas Control data delivery middleware, Gas Control's data historian (AVEVA PI), and configuration of the control room audio-visual system. These expenditures also include application subscription costs, AWS Cloud Services, and secure cell data and production costs necessary for collecting field asset data and reliably routing that data to Gas Control. Lastly, Gas Ops Control Center Information Technology participates in the development and implementation of data governance processes to manage and secure Gas Control field data assets.

Forecast Explanations:

Labor - Base YR Rec

The forecast was developed using the base year, 2025, methodology. Costs in this category are primarily labor driven to carry out department functions required to support operations technology (OT) and Gas Control IT enhancements. Thus, 2025 costs are representative of expectations for TY 2028 with incremental adjustments applied to account for anticipated cost pressures associated with supporting ongoing technology enhancement initiatives. Additionally, the base year methodology is appropriate because historical costs are not an accurate reflection of future staffing and operating expenses, given the Gas Ops Control Center Information Technology enhancement projects were still being scoped, designed, built, tested, and deployed during this time.

Non-Labor - Base YR Rec

Non-labor costs are driven primarily by control room application license and subscription renewals, professional services support, AWS cloud services, and telecom costs for field assets, all of which are associated with existing workforce requirements to carry out department functions required to support OT and Gas Control IT enhancements. The TY 2028 forecast was developed using the base year recorded methodology as 2025 costs are representative of expectations for TY 2028 with incremental adjustments applied to account for anticipated cost pressures associated with supporting ongoing technology enhancement initiatives. Additionally, the base year methodology is appropriate because historical costs are not an accurate reflection of future staffing and operating expenses given the Gas Ops Control Center Information Technology enhancement projects were still being scoped, designed, built, tested, and deployed during this time.

NSE - Base YR Rec

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-0017.000 - Gas Ops Control Center Information Technology
Unit Measure: FTEs

Not Applicable.

Units - Base YR Rec

Full-Time Equivalent is selected as the unit of measure as department work activities are varied.

Summary of Results:

Years	In 2025\$ (000) Incurred Costs										
	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	8	-44	44	129	344	557	834	833	833	833	833
Non-Labor	89	89	153	189	346	517	516	541	557	574	591
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	97	45	196	318	690	1,074	1,350	1,374	1,390	1,407	1,424
FTE	0.1	-0.4	0.5	1.2	2.5	4.0	6.0	6.0	6.0	6.0	6.0
Units	0	0	0	0	3	4	6	6	6	6	6

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-0017.000 - Gas Ops Control Center Information Technology
Unit Measure: FTEs

Cost Center Allocations (Incurred Costs):

2025 Adjusted-Recorded						
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	344	346	0	690	2.5	3
Total Incurred	344	346	0	690	2.5	3
% Allocation						
Retained	89.57%	89.57%				
SEU	10.43%	10.43%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

2027 Adjusted-Forecast						
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	834	516	0	1,350	6.0	6
Total Incurred	834	516	0	1,350	6.0	6
% Allocation						
Retained	89.57%	89.57%				
SEU	10.43%	10.43%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

2026 Adjusted-Forecast						
	Labor	Non-Labor	NSE	Total	FTE	Units
	0	0	0	0	0.0	0
	0	0	0	0	0.0	0
	557	517	0	1,074	4.0	4
	557	517	0	1,074	4.0	4
% Allocation						
	89.57%	89.57%				
	10.43%	10.43%				
	0.00%	0.00%				
	0.00%	0.00%				

2028 Adjusted-Forecast						
	Labor	Non-Labor	NSE	Total	FTE	Units
	0	0	0	0	0.0	0
	0	0	0	0	0.0	0
	833	541	0	1,374	6.0	6
	833	541	0	1,374	6.0	6
% Allocation						
	89.57%	89.57%				
	10.43%	10.43%				
	0.00%	0.00%				
	0.00%	0.00%				

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-0017.000 - Gas Ops Control Center Information Technology
Unit Measure: FTEs

	2029 Adjusted-Forecast					
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	833	557	0	1,390	6.0	6
Total Incurred	833	557	0	1,390	6.0	6
% Allocation						
Retained	89.57%	89.57%				
SEU	10.43%	10.43%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

	2031 Adjusted-Forecast					
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	833	591	0	1,424	6.0	6
Total Incurred	833	591	0	1,424	6.0	6
% Allocation						
Retained	89.57%	89.57%				
SEU	10.43%	10.43%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

	2030 Adjusted-Forecast					
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	833	574	0	1,407	6.0	6
Total Incurred	833	574	0	1,407	6.0	6
% Allocation						
Retained	89.57%	89.57%				
SEU	10.43%	10.43%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-0017.000 - Gas Ops Control Center Information Technology
Unit Measure: FTEs

Cost Center Allocation Percentage Drivers/Methodology:

Cost Center Allocation Percentage for 2025

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Cost Center Allocation Percentage for 2026

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Cost Center Allocation Percentage for 2027

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Cost Center Allocation Percentage for 2028

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Cost Center Allocation Percentage for 2029

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Cost Center Allocation Percentage for 2030

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Cost Center Allocation Percentage for 2031

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-0017.000 - Gas Ops Control Center Information Technology
Unit Measure: FTEs

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
Base Forecast							Forecast Adjustments							Adjusted-Forecast				
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	344	344	344	344	344	344	213	490	489	489	489	489	557	834	833	833	833	833
NLbr	346	346	346	346	346	346	171	170	195	211	228	245	517	516	541	557	574	591
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	690	690	690	690	690	690	384	660	684	700	717	734	1,074	1,350	1,374	1,390	1,407	1,424
FTE	2.5	2.5	2.5	2.5	2.5	2.5	1.5	3.5	3.5	3.5	3.5	3.5	4.0	6.0	6.0	6.0	6.0	6.0
Units	3	3	3	3	3	3	1	3	3	3	3	3	4	6	6	6	6	6

Forecast Adjustment Details:

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2026	204	171	0	375	1.5	1	1-Sided Adj
Explanation:	Labor and non-labor costs increase reflecting the transition from capital project execution to ongoing operational support as Control Center Modernization (CCM) projects conclude during the forecast period. As CCM capital projects end, the cost to maintain those assets shift to the Gas Ops Control Center Information Technology.						
2026	9	0	0	9	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2026 Total	213	171	0	384	1.5	1	
2027	477	170	0	647	3.5	3	1-Sided Adj

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-0017.000 - Gas Ops Control Center Information Technology
Unit Measure: FTEs

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
Explanation: Labor and non-labor costs increase reflecting the transition from capital project execution to ongoing operational support as CCM projects conclude during the forecast period. As CCM capital projects end, the cost to maintain those assets shift to the Gas Ops Control Center Information Technology.							
2027	13	0	0	13	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2027 Total	490	170	0	660	3.5	3	
2028	12	0	0	12	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2028	477	195	0	672	3.5	3	1-Sided Adj
Explanation: Labor costs assume minimum staffing levels needed to carry out department functions. Non-labor incremental costs, such as AWS cloud services and software licenses needed to maintain control room applications, are associated with carrying out the Gas Ops Control Center Information Technology activities.							
2028 Total	489	195	0	684	3.5	3	
2029	12	0	0	12	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2029	477	211	0	688	3.5	3	1-Sided Adj

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-0017.000 - Gas Ops Control Center Information Technology
Unit Measure: FTEs

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
Explanation: Labor costs assume minimum staffing levels needed to carry out department functions . Non-labor incremental costs, such as AWS cloud services and software licenses needed to maintain control room applications, are associated with carrying out the Gas Ops Control Center Information Technology activities.							
2029 Total	489	211	0	700	3.5	3	
2030	12	0	0	12	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2030	477	228	0	705	3.5	3	1-Sided Adj
Explanation: Labor costs assume minimum staffing levels needed to carry out department functions . Non-labor incremental costs, such as AWS cloud services and software licenses needed to maintain control room applications, are associated with carrying out the Gas Ops Control Center IT Manager activities.							
2030 Total	489	228	0	717	3.5	3	
2031	12	0	0	12	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2031	477	245	0	722	3.5	3	1-Sided Adj
Explanation: Labor costs assume minimum staffing levels needed to carry out department functions . Non-labor incremental costs, such as AWS cloud services and software licenses needed to maintain control room applications, are associated with carrying out the Gas Ops Control Center Information Technology activities.							
2031 Total	489	245	0	734	3.5	3	

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-0017.000 - Gas Ops Control Center Information Technology
Unit Measure: FTEs

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	6	-34	35	108	292
Non-Labor	76	80	143	183	346
NSE	0	0	0	0	0
Total	82	46	178	291	638
FTE	0.1	-0.3	0.4	1.0	2.1
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	3
Recorded-Adjusted (Nominal \$)					
Labor	6	-34	35	108	292
Non-Labor	76	80	143	183	346
NSE	0	0	0	0	0
Total	82	46	178	291	638
FTE	0.1	-0.3	0.4	1.0	2.1
Units	0	0	0	0	3
Vacation & Sick (Nominal \$)					
Labor	1	-6	6	17	52

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-0017.000 - Gas Ops Control Center Information Technology
Unit Measure: FTEs

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	1	-6	6	17	52
FTE	0.0	-0.1	0.1	0.2	0.4
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	1	-4	3	4	0
Non-Labor	13	9	10	6	0
NSE	0	0	0	0	0
Total	14	4	12	10	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	8	-44	44	129	344
Non-Labor	89	89	153	189	346
NSE	0	0	0	0	0
Total	97	45	196	318	690
FTE	0.1	-0.4	0.5	1.2	2.5
Units	0	0	0	0	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.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-0017.000 - Gas Ops Control Center Information Technology
Unit Measure: FTEs

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	0	0	0	0	0
Non-Labor	0	0	0	-0.250	0
NSE	0	0	0	0	0
Total	0	0	0	-0.250	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	3

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021 Total	0	0	0	0.0	0	
2022 Total	0	0	0	0.0	0	
2023 Total	0	0	0	0.0	0	
2024	0	0	0	0.0	0	1-Sided Adj
Explanation: AB1167 Dues-Business Fees 6250001 costs removed. AB1167 A&G contribution 6400350 costs removed.						
2024 Total	0	0	0	0.0	0	

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-0017.000 - Gas Ops Control Center Information Technology
Unit Measure: FTEs

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2025	0	0	0	0.0	3	1-Sided Adj
Explanation: Unit Alignment						
2025 Total	0	0	0	0.0	3	

Note: Totals may include rounding differences.

Beginning of Workpaper
2200-0328.000 - Capacity Products Support

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-0328.000 - Capacity Products Support
Unit Measure: FTEs

Activity Description:

The Capacity Products Support function provides direct customer service and staffing for activities that enable and enhance the delivery of gas transportation services. Key responsibilities include developing and maintaining SoCalGas ENVOY®, an internet-based gas transportation management system that allows end-use customers, shippers and energy marketers to schedule gas deliveries into Southern California; administering BTS; managing and supporting relationships with gas marketers, suppliers, and upstream pipeline business relationships; administering the Core Transportation Aggregation (CTA) program; providing back-office support for the CEH; participating in North American Energy Standards Board (NAESB) committee activities on behalf of SoCalGas and SDG&E to support industry standard development; monitoring regulatory matters under the jurisdiction of the Federal Energy Regulatory Commission (FERC) related to upstream pipelines serving the SoCalGas and SDG&E systems; and supporting implementation of modification to policies and procedures for scheduling and nominations on the SoCalGas and SDG&E systems. These activities are required to allow SoCalGas and SDG&E to implement gas transportation service on its system in compliance with its tariffs.

Forecast Explanations:

Labor - Base YR Rec

The forecast was developed using the base year methodology. This method is appropriate because 2025 provides the most current staffing level needed to carry out the full scope of work activities required by SoCalGas Transportation Tariff Rule 30, Tariff Rule 32, Tariff Rule 33, and SoCalGas Rate Schedules G-BTS and G-PAL. These work activities do not have a lot of variability from year-to-year, thus significant changes to current operational needs are not expected. The equivalent of one vacant position was backfilled late in BY 2025, resulting in lower recorded costs than would have been the case under full staffing. The department is projected to be fully staffed in 2026; therefore, the base year plus necessary incremental adjustments to maintain the staffing level needed to carry out existing workforce requirements provide the most accurate representation of anticipated costs for the GRC forecast period.

Non-Labor - Base YR Rec

The forecast was developed using the base year methodology. This method is appropriate because 2025 provides the most current non-labor expenditures needed to carry out the full scope of work activities such as development and maintenance of SoCalGas ENVOY®, and participating in NAESB activities. These work activities do not have a lot of variability from year-to-year, thus significant changes to current operational needs are not expected. Therefore, the base year, with incremental adjustments applied to account for anticipated cost pressures

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-0328.000 - Capacity Products Support
Unit Measure: FTEs

such as continued development and maintenance of SoCalGas ENVOY®, provides the most accurate representation of anticipated costs for the GRC forecast period.

NSE - Base YR Rec

Not Applicable.

Units - Base YR Rec

Full-Time Equivalent is selected as the unit of measure as department work activities are varied.

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	749	824	888	927	906	1,091	1,090	1,090	1,090	1,090	1,090
Non-Labor	43	38	320	102	72	319	121	123	335	127	129
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	792	862	1,208	1,029	977	1,410	1,211	1,213	1,425	1,217	1,219
FTE	5.0	5.6	6.4	6.7	6.3	7.6	7.6	7.6	7.6	7.6	7.6
Units	5	6	6	7	6	8	8	8	8	8	8

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-0328.000 - Capacity Products Support
Unit Measure: FTEs

Cost Center Allocations (Incurred Costs):

2025 Adjusted-Recorded						
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	906	72	0	978	6.3	6
Total Incurred	906	72	0	978	6.3	6
% Allocation						
Retained	89.57%	89.57%				
SEU	10.43%	10.43%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

2027 Adjusted-Forecast						
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	1,090	121	0	1,211	7.6	8
Total Incurred	1,090	121	0	1,211	7.6	8
% Allocation						
Retained	89.57%	89.57%				
SEU	10.43%	10.43%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

2026 Adjusted-Forecast						
	Labor	Non-Labor	NSE	Total	FTE	Units
	0	0	0	0	0.0	0
	0	0	0	0	0.0	0
	1,091	319	0	1,410	7.6	8
	1,091	319	0	1,410	7.6	8
% Allocation						
	89.57%	89.57%				
	10.43%	10.43%				
	0.00%	0.00%				
	0.00%	0.00%				

2028 Adjusted-Forecast						
	Labor	Non-Labor	NSE	Total	FTE	Units
	0	0	0	0	0.0	0
	0	0	0	0	0.0	0
	1,090	123	0	1,213	7.6	8
	1,090	123	0	1,213	7.6	8
% Allocation						
	89.57%	89.57%				
	10.43%	10.43%				
	0.00%	0.00%				
	0.00%	0.00%				

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-0328.000 - Capacity Products Support
Unit Measure: FTEs

	2029 Adjusted-Forecast					
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	1,090	335	0	1,425	7.6	8
Total Incurred	1,090	335	0	1,425	7.6	8
% Allocation						
Retained	89.57%	89.57%				
SEU	10.43%	10.43%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

	2031 Adjusted-Forecast					
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	1,090	129	0	1,219	7.6	8
Total Incurred	1,090	129	0	1,219	7.6	8
% Allocation						
Retained	89.57%	89.57%				
SEU	10.43%	10.43%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

	2030 Adjusted-Forecast					
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	1,090	127	0	1,217	7.6	8
Total Incurred	1,090	127	0	1,217	7.6	8
% Allocation						
Retained	89.57%	89.57%				
SEU	10.43%	10.43%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-0328.000 - Capacity Products Support
Unit Measure: FTEs

Cost Center Allocation Percentage Drivers/Methodology:

Cost Center Allocation Percentage for 2025

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Cost Center Allocation Percentage for 2026

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Cost Center Allocation Percentage for 2027

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Cost Center Allocation Percentage for 2028

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Cost Center Allocation Percentage for 2029

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Cost Center Allocation Percentage for 2030

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Cost Center Allocation Percentage for 2031

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-0328.000 - Capacity Products Support
Unit Measure: FTEs

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	906	906	906	906	906	906	185	184	184	184	184	184	1,091	1,090	1,090	1,090	1,090	1,090
NLbr	72	72	72	72	72	72	247	49	51	263	55	57	319	121	123	335	127	129
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	977	977	977	977	977	977	432	233	235	447	239	241	1,409	1,210	1,212	1,424	1,216	1,218
FTE	6.3	6.3	6.3	6.3	6.3	6.3	1.3	1.3	1.3	1.3	1.3	1.3	7.6	7.6	7.6	7.6	7.6	7.6
Units	6	6	6	6	6	6	2	2	2	2	2	2	8	8	8	8	8	8

Forecast Adjustment Details:

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2026	168	247	0	415	1.3	2	1-Sided Adj
Explanation:	Labor costs increase due to a position vacancy in BY 2025 that was not backfilled until late in the year. 2026 assumes full staffing needed to carry out department functions. Non-labor costs increase to administer the Backbone Transportation Service (BTS) open-season that occurs every 3 years.						
2026	17	0	0	17	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2026 Total	185	247	0	432	1.3	2	
2027	168	49	0	217	1.3	2	1-Sided Adj

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-0328.000 - Capacity Products Support
Unit Measure: FTEs

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
Explanation: Labor costs assume staffing levels needed to carry out department functions . Non-labor incremental costs, such as materials and services needed to maintain SoCalGas ENVOY®, are associated with carrying out Capacity Products Support activities.							
2027	16	0	0	16	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2027 Total	184	49	0	233	1.3	2	
2028	168	51	0	219	1.3	2	1-Sided Adj
Explanation: Labor costs assume staffing levels needed to carry out department functions . Non-labor incremental costs, such as materials and services needed to maintain SoCalGas ENVOY®, are associated with carrying out Capacity Products Support activities.							
2028	16	0	0	16	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2028 Total	184	51	0	235	1.3	2	
2029	168	263	0	431	1.3	2	1-Sided Adj
Explanation: Labor costs assume staffing levels needed to carry out department functions . Non-labor costs increase to administer the Backbone Transportation Service (BTS) open-season that occurs every 3 years.							
2029	16	0	0	16	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2029 Total	184	263	0	447	1.3	2	

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-0328.000 - Capacity Products Support
Unit Measure: FTEs

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2030	168	55	0	223	1.3	2	1-Sided Adj
Explanation:	Labor costs assume staffing levels needed to carry out department functions . Non-labor incremental costs, such as materials and services needed to maintain SoCalGas ENVOY®, are associated with carrying out Capacity Products Support activities.						
2030	16	0	0	16	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2030 Total	184	55	0	239	1.3	2	
2031	168	57	0	225	1.3	2	1-Sided Adj
Explanation:	Labor costs assume staffing levels needed to carry out department functions . Non-labor incremental costs, such as materials and services needed to maintain SoCalGas ENVOY®, are associated with carrying out Capacity Products Support activities.						
2031	16	0	0	16	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2031 Total	184	57	0	241	1.3	2	

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-0328.000 - Capacity Products Support
Unit Measure: FTEs

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	545	636	718	772	770
Non-Labor	45	42	308	107	72
NSE	0	0	0	0	0
Total	590	678	1,026	879	841
FTE	4.2	4.7	5.5	5.7	5.3
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	-8	-8	-8	-8	0
NSE	0	0	0	0	0
Total	-8	-8	-8	-8	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	5	6	6	7	6
Recorded-Adjusted (Nominal \$)					
Labor	545	636	718	772	770
Non-Labor	37	34	300	99	72
NSE	0	0	0	0	0
Total	582	670	1,018	871	841
FTE	4.2	4.7	5.5	5.7	5.3
Units	5	6	6	7	6
Vacation & Sick (Nominal \$)					
Labor	96	107	114	124	136

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-0328.000 - Capacity Products Support
Unit Measure: FTEs

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	96	107	114	124	136
FTE	0.8	0.9	0.9	1.0	1.0
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	107	81	56	30	0
Non-Labor	6	4	20	3	0
NSE	0	0	0	0	0
Total	113	84	76	34	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	749	824	888	927	906
Non-Labor	43	38	320	102	72
NSE	0	0	0	0	0
Total	792	862	1,208	1,029	977
FTE	5.0	5.6	6.4	6.7	6.3
Units	5	6	6	7	6

* 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.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-0328.000 - Capacity Products Support
Unit Measure: FTEs

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	0	0	0	0	0
Non-Labor	-8	-8	-8	-8	0
NSE	0	0	0	0	0
Total	-8	-8	-8	-8	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	5	6	6	7	6

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	0	-8	0	0.0	0	1-Sided Adj
Explanation: AB1167 Dues-Business Fees 6250001 costs removed. AB1167 A&G contribution 6400350 costs removed.						
2021	0	0	0	0.0	5	1-Sided Adj
Explanation: Unit Alignment						
2021 Total	0	-8	0	0.0	5	
2022	0	-8	0	0.0	0	1-Sided Adj

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-0328.000 - Capacity Products Support
Unit Measure: FTEs

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
Explanation: AB1167 Dues-Business Fees 6250001 costs removed. AB1167 A&G contribution 6400350 costs removed.						
2022	0	0	0	0.0	6	1-Sided Adj
Explanation: Unit Alignment						
2022 Total	0	-8	0	0.0	6	
2023	0	-8	0	0.0	0	1-Sided Adj
Explanation: AB1167 Dues-Business Fees 6250001 costs removed. AB1167 A&G contribution 6400350 costs removed.						
2023	0	0	0	0.0	6	1-Sided Adj
Explanation: Unit alignment						
2023 Total	0	-8	0	0.0	6	
2024	0	-8	0	0.0	0	1-Sided Adj
Explanation: AB1167 Dues-Business Fees 6250001 costs removed. AB1167 A&G contribution 6400350 costs removed.						
2024	0	0	0	0.0	7	1-Sided Adj
Explanation: Unit Alignment						

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-0328.000 - Capacity Products Support
Unit Measure: FTEs

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2024 Total	0	-8	0	0.0	7	
2025	0	0	0	0.0	6	1-Sided Adj
Explanation: Unit Alignment						
2025 Total	0	0	0	0.0	6	

Note: Totals may include rounding differences.

Beginning of Workpaper
2200-0329.000 - GAS CONTROL SCADA OPERATION

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub 1. Gas Control
Cost Center: 2200-0329.000 - GAS CONTROL SCADA OPERATION
Unit Measure: FTEs

Activity Description:

The Gas Control SCADA Operations cost supports the planning, operation, and maintenance of the SCADA system. The SCADA system enables remote monitoring and operation of valves, compressors, pressure regulation equipment, and gas flow throughout the system. Gas Control SCADA Operations' responsibilities also include compliance with Control Room Management PHMSA Rule 49 CFR §192.631, such as developing SCADA displays consistent with American Petroleum Institute (API) Recommended Practice 1165, conducting point-to-point verifications, and testing backup SCADA systems.

Forecast Explanations:

Labor - Base YR Rec

The forecast was developed using the base year methodology. This method is appropriate because historical costs prior to 2025 do not accurately reflect future staffing and operating requirements needed to carry out department functions as required by 49 CFR 192.631 and TSA Security Directive 2021-02E. Due to CCM enhancement projects, Gas Control SCADA Operation's workload and responsibilities increased requiring an increased workforce. The increase in staffing needed to support the full scope of current work activities was largely completed by 2025. Therefore, BY 2025 represents a stable and representative operational baseline, with incremental adjustments applied to account for anticipated cost pressure associated with supporting ongoing CCM initiatives.

Non-Labor - Base YR Rec

Non-labor costs are driven primarily by SCADA equipment hardware and software maintenance, SCADA vendor support, and cellular communication maintenance used to communicate with field devices, all of which is associated with existing workforce requirements to carry out department functions as required by 49 C.F.R. 192.631 and TSA Security Directive (SD) 2021-02E. Thus, 2025 costs are representative of expectations for TY 2028, with incremental adjustments applied to account for the anticipated cost decrease associated with lower SCADA vendor support costs than the BY 2025.

NSE - Base YR Rec

Not Applicable.

Units - Base YR Rec

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-0329.000 - GAS CONTROL SCADA OPERATION
Unit Measure: FTEs

Full-Time Equivalent is selected as the unit of measure as department work activities are varied.

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	800	847	712	1,086	1,017	1,235	1,503	1,672	1,671	1,671	1,671
Non-Labor	584	537	520	708	897	200	601	651	676	676	676
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	1,384	1,383	1,232	1,794	1,914	1,435	2,104	2,323	2,347	2,347	2,347
FTE	5.7	6.3	5.3	8.1	7.4	8.8	10.8	12.0	12.0	12.0	12.0
Units	6	6	5	8	7	8	10	11	11	11	11

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-0329.000 - GAS CONTROL SCADA OPERATION
Unit Measure: FTEs

Cost Center Allocations (Incurred Costs):

2025 Adjusted-Recorded						
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	1,017	897	0	1,914	7.4	7
Total Incurred	1,017	897	0	1,914	7.4	7
% Allocation						
Retained	89.57%	89.57%				
SEU	10.43%	10.43%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

2027 Adjusted-Forecast						
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	1,503	601	0	2,104	10.8	10
Total Incurred	1,503	601	0	2,104	10.8	10
% Allocation						
Retained	89.57%	89.57%				
SEU	10.43%	10.43%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

2026 Adjusted-Forecast						
	Labor	Non-Labor	NSE	Total	FTE	Units
	0	0	0	0	0.0	0
	0	0	0	0	0.0	0
	1,235	200	0	1,435	8.8	8
	1,235	200	0	1,435	8.8	8
% Allocation						
	89.57%	89.57%				
	10.43%	10.43%				
	0.00%	0.00%				
	0.00%	0.00%				

2028 Adjusted-Forecast						
	Labor	Non-Labor	NSE	Total	FTE	Units
	0	0	0	0	0.0	0
	0	0	0	0	0.0	0
	1,672	651	0	2,323	12.0	11
	1,672	651	0	2,323	12.0	11
% Allocation						
	89.57%	89.57%				
	10.43%	10.43%				
	0.00%	0.00%				
	0.00%	0.00%				

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-0329.000 - GAS CONTROL SCADA OPERATION
Unit Measure: FTEs

	2029 Adjusted-Forecast					
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	1,671	676	0	2,347	12.0	11
Total Incurred	1,671	676	0	2,347	12.0	11
% Allocation						
Retained	89.57%	89.57%				
SEU	10.43%	10.43%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

	2031 Adjusted-Forecast					
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	1,671	676	0	2,347	12.0	11
Total Incurred	1,671	676	0	2,347	12.0	11
% Allocation						
Retained	89.57%	89.57%				
SEU	10.43%	10.43%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

	2030 Adjusted-Forecast					
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	1,671	676	0	2,347	12.0	11
Total Incurred	1,671	676	0	2,347	12.0	11
% Allocation						
Retained	89.57%	89.57%				
SEU	10.43%	10.43%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-0329.000 - GAS CONTROL SCADA OPERATION
Unit Measure: FTEs

Cost Center Allocation Percentage Drivers/Methodology:

Cost Center Allocation Percentage for 2025

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Cost Center Allocation Percentage for 2026

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Cost Center Allocation Percentage for 2027

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Cost Center Allocation Percentage for 2028

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Cost Center Allocation Percentage for 2029

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Cost Center Allocation Percentage for 2030

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Cost Center Allocation Percentage for 2031

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-0329.000 - GAS CONTROL SCADA OPERATION
Unit Measure: FTEs

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
Base Forecast							Forecast Adjustments							Adjusted-Forecast				
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	1,017	1,017	1,017	1,017	1,017	1,017	218	486	655	654	654	654	1,235	1,503	1,672	1,671	1,671	1,671
NLbr	897	897	897	897	897	897	-697	-296	-246	-221	-221	-221	200	601	651	676	676	676
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1,914	1,914	1,914	1,914	1,914	1,914	-479	190	409	433	433	433	1,435	2,104	2,323	2,347	2,347	2,347
FTE	7.4	7.4	7.4	7.4	7.4	7.4	1.4	3.4	4.6	4.6	4.6	4.6	8.8	10.8	12.0	12.0	12.0	12.0
Units	7	7	7	7	7	7	1	3	4	4	4	4	8	10	11	11	11	11

Forecast Adjustment Details:

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2026	199	-697	0	-498	1.4	1	1-Sided Adj
Explanation:	Labor costs increase reflecting the transition from capital project execution to ongoing operational support as CCM projects conclude during the forecast period. As CCM capital projects end, the cost associated with maintaining the communication for these assets will transfer to the Gas Control SCADA Operations. The non-labor cost decrease is due to expected lower SCADA vendor support costs, than the BY 2025.						
2026	19	0	0	19	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2026 Total	218	-697	0	-479	1.4	1	

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-0329.000 - GAS CONTROL SCADA OPERATION
Unit Measure: FTEs

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2027	463	-296	0	167	3.4	3	1-Sided Adj
Explanation:	Labor costs increase reflecting the transition from capital project execution to ongoing operational support as CCM projects conclude during the forecast period. As CCM capital projects end, the cost associated with maintaining the communication for these assets will transfer to the Gas Control SCADA Operations. The non-labor cost decrease is due to expected lower SCADA vendor support costs, than the BY 2025.						
2027	23	0	0	23	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2027 Total	486	-296	0	190	3.4	3	
2028	630	-246	0	384	4.6	4	1-Sided Adj
Explanation:	Labor costs increase reflect the transition from capital project execution to ongoing operation support as CCM projects conclude during the forecast period; and the cost associated with maintaining the communication for these assets will transfer to the Gas Control SCADA Operations. The non-labor cost decrease is due to expected lower SCADA vendor support costs, than the BY 2025.						
2028	25	0	0	25	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2028 Total	655	-246	0	409	4.6	4	
2029	630	-221	0	409	4.6	4	1-Sided Adj
Explanation:	Labor costs for continued staffing levels needed to carry out department functions. The non-labor cost decrease is due to expected lower SCADA vendor support costs, than the BY 2025.						

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-0329.000 - GAS CONTROL SCADA OPERATION
Unit Measure: FTEs

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2029	24	0	0	24	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2029 Total	654	-221	0	433	4.6	4	
2030	630	-221	0	409	4.6	4	1-Sided Adj
Explanation: Labor costs for continued staffing levels needed to carry out department functions . The non-labor cost decrease is due to expected lower SCADA vendor support costs, than the BY 2025.							
2030	24	0	0	24	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2030 Total	654	-221	0	433	4.6	4	
2031	630	-221	0	409	4.6	4	1-Sided Adj
Explanation: Labor costs for continued staffing levels needed to carry out department functions . The non-labor cost decrease is due to expected lower SCADA vendor support costs, than the BY 2025.							
2031	24	0	0	24	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2031 Total	654	-221	0	433	4.6	4	

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-0329.000 - GAS CONTROL SCADA OPERATION
Unit Measure: FTEs

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	583	653	576	905	864
Non-Labor	500	485	487	685	897
NSE	0	0	0	0	0
Total	1,083	1,138	1,063	1,589	1,761
FTE	4.8	5.3	4.5	6.9	6.2
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	-1	0	0	0
NSE	0	0	0	0	0
Total	0	-1	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	6	6	5	8	7
Recorded-Adjusted (Nominal \$)					
Labor	583	653	576	905	864
Non-Labor	500	484	487	685	897
NSE	0	0	0	0	0
Total	1,083	1,137	1,063	1,589	1,761
FTE	4.8	5.3	4.5	6.9	6.2
Units	6	6	5	8	7
Vacation & Sick (Nominal \$)					
Labor	103	110	91	145	153

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-0329.000 - GAS CONTROL SCADA OPERATION
Unit Measure: FTEs

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	103	110	91	145	153
FTE	0.9	1.0	0.8	1.2	1.2
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	115	83	45	36	0
Non-Labor	84	53	33	23	0
NSE	0	0	0	0	0
Total	198	135	77	59	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	800	847	712	1,086	1,017
Non-Labor	584	537	520	708	897
NSE	0	0	0	0	0
Total	1,384	1,383	1,232	1,794	1,914
FTE	5.7	6.3	5.3	8.1	7.4
Units	6	6	5	8	7

* 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.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-0329.000 - GAS CONTROL SCADA OPERATION
Unit Measure: FTEs

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	0	0	0	0	0
Non-Labor	0	-0.540	0	0	0
NSE	0	0	0	0	0
Total	0	-0.540	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	6	6	5	8	7

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	0	0	0	0.0	6	1-Sided Adj
Explanation: Unit Alignment						
2021 Total	0	0	0	0.0	6	
2022	0	-1	0	0.0	0	1-Sided Adj
Explanation: AB1167 Dues-Business Fees 6250001 costs removed. AB1167 A&G contribution 6400350 costs removed.						
2022	0	0	0	0.0	6	1-Sided Adj

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-0329.000 - GAS CONTROL SCADA OPERATION
Unit Measure: FTEs

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
Explanation: Unit Alignment						
2022 Total	0	-1	0	0.0	6	
2023	0	0	0	0.0	5	1-Sided Adj
Explanation: Unit Alignment						
2023 Total	0	0	0	0.0	5	
2024	0	0	0	0.0	8	1-Sided Adj
Explanation: Unit Alignment						
2024 Total	0	0	0	0.0	8	
2025	0	0	0	0.0	7	1-Sided Adj
Explanation: Unit Alignment						
2025 Total	0	0	0	0.0	7	

Note: Totals may include rounding differences.

Beginning of Workpaper
2200-0330.000 - GT&S Strategy

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub 1. Gas Control
Cost Center: 2200-0330.000 - GT&S Strategy
Unit Measure: FTEs

Activity Description:

GT&S Strategy staff evaluate general market conditions to determine the value of major transmission products such as Backbone Transportation Service (BTS) and Off-System Delivery. The GT&S Strategy costs are in support of the System Operator / Gas Control & System Planning as follows: monitoring and analyzing market and pricing information, recommending changes to capacity and storage market activities in response to market developments, developing pricing guidelines for storage and CEH products, and monitoring the financial performance of CEH product offerings, while maintaining a focus on consumer affordability. In addition, GT&S Strategy provides analytical and operational support as subject matter experts in various proceedings to other groups within SoCalGas and SDG&E, such as Regulatory, Regulatory Accounting, and Rates & Demand Analysis.

Forecast Explanations:

Labor - Base YR Rec

The forecast was developed using the base year recorded methodology. This method is appropriate because in 2025 the GT&S Strategy work volume was adjusted to support the Storage Products & Balancing group, as well as promote process efficiencies, resulting in a lower forecast estimate to carry out the full scope of work activities as required in SoCalGas Transportation Tariff Rule 30 and SoCalGas Rate Schedules G-BTS, G-OSD, and G-PAL. Thus, the base year plus necessary incremental adjustments to maintain the staffing level needed to carry out existing workforce requirements provide the most accurate representation of anticipated costs for TY 2028.

Non-Labor - Base YR Rec

Non-labor costs are driven by natural gas market subscriptions and forecasting software associated with existing workforce requirements to carry out department functions as required by SoCalGas Transportation Tariff Rule 30 and SoCalGas Rate Schedules G-BTS, G-OSD, and G-PAL. The TY 2028 forecast was developed using the base year recorded methodology as 2025 costs are representative of expectations for TY 2028, with incremental adjustments applied to account for anticipated cost pressures associated with subscription services.

NSE - Base YR Rec

Not Applicable.

Units - Base YR Rec

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-0330.000 - GT&S Strategy
Unit Measure: FTEs

Full-Time Equivalent is selected as the unit of measure as department work activities are varied.

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	920	974	957	968	757	649	649	649	648	648	648
Non-Labor	137	141	133	147	143	150	158	166	174	183	192
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	1,057	1,116	1,091	1,115	900	799	807	815	822	831	840
FTE	5.6	6.0	5.8	5.8	4.5	3.8	3.8	3.8	3.8	3.8	3.8
Units	6	6	6	6	5	4	4	4	4	4	4

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-0330.000 - GT&S Strategy
Unit Measure: FTEs

Cost Center Allocations (Incurred Costs):

2025 Adjusted-Recorded						
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	757	143	0	900	4.5	5
Total Incurred	757	143	0	900	4.5	5
% Allocation						
Retained	94.78%	94.78%				
SEU	5.22%	5.22%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

2027 Adjusted-Forecast						
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	649	158	0	807	3.8	4
Total Incurred	649	158	0	807	3.8	4
% Allocation						
Retained	94.78%	94.78%				
SEU	5.22%	5.22%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

2026 Adjusted-Forecast						
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	649	150	0	799	3.8	4
Total Incurred	649	150	0	799	3.8	4
% Allocation						
Retained	94.78%	94.78%				
SEU	5.22%	5.22%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

2028 Adjusted-Forecast						
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	649	166	0	815	3.8	4
Total Incurred	649	166	0	815	3.8	4
% Allocation						
Retained	94.78%	94.78%				
SEU	5.22%	5.22%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-0330.000 - GT&S Strategy
Unit Measure: FTEs

2029 Adjusted-Forecast						
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	648	174	0	822	3.8	4
Total Incurred	648	174	0	822	3.8	4
% Allocation						
Retained	94.78%	94.78%				
SEU	5.22%	5.22%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

2031 Adjusted-Forecast						
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	648	192	0	840	3.8	4
Total Incurred	648	192	0	840	3.8	4
% Allocation						
Retained	94.78%	94.78%				
SEU	5.22%	5.22%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

2030 Adjusted-Forecast						
	Labor	Non-Labor	NSE	Total	FTE	Units
	0	0	0	0	0.0	0
	0	0	0	0	0.0	0
	648	183	0	831	3.8	4
	648	183	0	831	3.8	4
% Allocation						
	94.78%	94.78%				
	5.22%	5.22%				
	0.00%	0.00%				
	0.00%	0.00%				

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-0330.000 - GT&S Strategy
Unit Measure: FTEs

Cost Center Allocation Percentage Drivers/Methodology:

Cost Center Allocation Percentage for 2025

System gas flow throughput is allocated 89.57% to SoCalGas and 10.43% to SDG&E; however, for this category, SDG&E's share is reduced by 50% because approximately half of the department's time is dedicated to supporting Storage Products & Balancing (entirely SoCalGas), while the remaining half supports gas transportation activities, so the allocations for this effort is 94.78% SCG and 5.22% is SDG&E

Cost Center Allocation Percentage for 2026

System gas flow throughput is allocated 89.57% to SoCalGas and 10.43% to SDG&E; however, for this category, SDG&E's share is reduced by 50% because approximately half of the department's time is dedicated to supporting Storage Products & Balancing (entirely SoCalGas), while the remaining half supports gas transportation activities, so the allocations for this effort is 94.78% SCG and 5.22% is SDG&E

Cost Center Allocation Percentage for 2027

System gas flow throughput is allocated 89.57% to SoCalGas and 10.43% to SDG&E; however, for this category, SDG&E's share is reduced by 50% because approximately half of the department's time is dedicated to supporting Storage Products & Balancing (entirely SoCalGas), while the remaining half supports gas transportation activities, so the allocations for this effort is 94.78% SCG and 5.22% is SDG&Es.

Cost Center Allocation Percentage for 2028

System gas flow throughput is allocated 89.57% to SoCalGas and 10.43% to SDG&E; however, for this category, SDG&E's share is reduced by 50% because approximately half of the department's time is dedicated to supporting Storage Products & Balancing (entirely SoCalGas), while the remaining half supports gas transportation activities, so the allocations for this effort is 94.78% SCG and 5.22% is SDG&E

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-0330.000 - GT&S Strategy
Unit Measure: FTEs

Cost Center Allocation Percentage for 2029

System gas flow throughput is allocated 89.57% to SoCalGas and 10.43% to SDG&E; however, for this category, SDG&E's share is reduced by 50% because approximately half of the department's time is dedicated to supporting Storage Products & Balancing (entirely SoCalGas), while the remaining half supports gas transportation activities, so the allocations for this effort is 94.78% SCG and 5.22% is SDG&E

Cost Center Allocation Percentage for 2030

System gas flow throughput is allocated 89.57% to SoCalGas and 10.43% to SDG&E; however, for this category, SDG&E's share is reduced by 50% because approximately half of the department's time is dedicated to supporting Storage Products & Balancing (entirely SoCalGas), while the remaining half supports gas transportation activities, so the allocations for this effort is 94.78% SCG and 5.22% is SDG&E

Cost Center Allocation Percentage for 2031

System gas flow throughput is allocated 89.57% to SoCalGas and 10.43% to SDG&E; however, for this category, SDG&E's share is reduced by 50% because approximately half of the department's time is dedicated to supporting Storage Products & Balancing (entirely SoCalGas), while the remaining half supports gas transportation activities, so the allocations for this effort is 94.78% SCG and 5.22% is SDG&E

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-0330.000 - GT&S Strategy
Unit Measure: FTEs

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
Base Forecast							Forecast Adjustments							Adjusted-Forecast				
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	757	757	757	757	757	757	-108	-108	-108	-109	-109	-109	649	649	649	648	648	648
NLbr	143	143	143	143	143	143	7	15	23	31	40	49	150	158	166	174	183	192
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	900	900	900	900	900	900	-101	-93	-85	-78	-69	-60	799	807	815	822	831	840
FTE	4.5	4.5	4.5	4.5	4.5	4.5	-0.7	-0.7	-0.7	-0.7	-0.7	-0.7	3.8	3.8	3.8	3.8	3.8	3.8
Units	5	5	5	5	5	5	-1	-1	-1	-1	-1	-1	4	4	4	4	4	4

Forecast Adjustment Details:

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2026	10	0	0	10	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2026	-118	7	0	-111	-0.7	-1	1-Sided Adj
Explanation:	Labor costs decreased driven by reduced labor requirements. Non-labor incremental costs, such as maintaining software subscriptions, are associated with carrying out GT&S Strategy activities.						
2026 Total	-108	7	0	-101	-0.7	-1	
2027	10	0	0	10	0.0	0	1-Sided Adj

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-0330.000 - GT&S Strategy
Unit Measure: FTEs

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2027	-118	15	0	-103	-0.7	-1	1-Sided Adj
Explanation:	Labor costs assume staffing levels needed to carry out department functions . Non-labor incremental costs such as maintaining software subscriptions are associated with carrying out GT&S Strategy activities.						
2027 Total	-108	15	0	-93	-0.7	-1	
2028	10	0	0	10	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2028	-118	23	0	-95	-0.7	-1	1-Sided Adj
Explanation:	Labor costs assume staffing levels needed to carry out department functions . Non-labor incremental costs such as maintaining software subscriptions are associated with carrying out GT&S Strategy activities.						
2028 Total	-108	23	0	-85	-0.7	-1	
2029	9	0	0	9	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2029	-118	31	0	-87	-0.7	-1	1-Sided Adj
Explanation:	Labor costs assume staffing levels needed to carry out department functions . Non-labor incremental costs such as maintaining software subscriptions are associated with carrying out GT&S Strategy activities.						
2029 Total	-109	31	0	-78	-0.7	-1	

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-0330.000 - GT&S Strategy
Unit Measure: FTEs

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2030	-118	40	0	-78	-0.7	-1	1-Sided Adj
Explanation:	Labor costs assume staffing levels needed to carry out department functions . Non-labor incremental costs such as maintaining software subscriptions are associated with carrying out GT&S Strategy activities.						
2030	9	0	0	9	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2030 Total	-109	40	0	-69	-0.7	-1	
2031	9	0	0	9	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2031	-118	49	0	-69	-0.7	-1	1-Sided Adj
Explanation:	Labor costs assume staffing levels needed to carry out department functions . Non-labor incremental costs such as maintaining software subscriptions are associated with carrying out GT&S Strategy activities.						
2031 Total	-109	49	0	-60	-0.7	-1	

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-0330.000 - GT&S Strategy
Unit Measure: FTEs

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	670	752	774	807	643
Non-Labor	118	128	125	143	143
NSE	0	0	0	0	0
Total	788	880	900	949	787
FTE	4.7	5.1	5.0	4.9	3.8
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	6	6	6	6	5
Recorded-Adjusted (Nominal \$)					
Labor	670	752	774	807	643
Non-Labor	117	128	125	143	143
NSE	0	0	0	0	0
Total	787	880	899	949	786
FTE	4.7	5.1	5.0	4.9	3.8
Units	6	6	6	6	5
Vacation & Sick (Nominal \$)					
Labor	118	127	123	129	114

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-0330.000 - GT&S Strategy
Unit Measure: FTEs

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	118	127	123	129	114
FTE	0.9	0.9	0.8	0.9	0.7
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	132	95	60	32	0
Non-Labor	20	14	8	5	0
NSE	0	0	0	0	0
Total	151	109	69	37	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	920	974	957	968	757
Non-Labor	137	141	133	147	143
NSE	0	0	0	0	0
Total	1,057	1,116	1,091	1,115	900
FTE	5.6	6.0	5.8	5.8	4.5
Units	6	6	6	6	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.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-0330.000 - GT&S Strategy
Unit Measure: FTEs

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	0	0	0	0	0
Non-Labor	-0.360	0	-0.360	0	-0.360
NSE	0	0	0	0	0
Total	-0.360	0	-0.360	0	-0.360
FTE	0.0	0.0	0.0	0.0	0.0
Units	6	6	6	6	5

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	0	0	0	0.0	0	1-Sided Adj
Explanation: AB1167 Dues-Business Fees 6250001 costs removed. AB1167 A&G contribution 6400350 costs removed.						
2021	0	0	0	0.0	6	1-Sided Adj
Explanation: Unit Alignment						
2021 Total	0	0	0	0.0	6	
2022	0	0	0	0.0	6	1-Sided Adj

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-0330.000 - GT&S Strategy
Unit Measure: FTEs

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
Explanation: Unit Alignment						
2022 Total	0	0	0	0.0	6	
2023	0	0	0	0.0	0	1-Sided Adj
Explanation: AB1167 Dues-Business Fees 6250001 costs removed. AB1167 A&G contribution 6400350 costs removed.						
2023	0	0	0	0.0	6	1-Sided Adj
Explanation: Unit Alignment						
2023 Total	0	0	0	0.0	6	
2024	0	0	0	0.0	6	1-Sided Adj
Explanation: Unit Alignment						
2024 Total	0	0	0	0.0	6	
2025	0	0	0	0.0	5	1-Sided Adj
Explanation: Unit Alignment						
2025	0	0	0	0.0	0	1-Sided Adj

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-0330.000 - GT&S Strategy
Unit Measure: FTEs

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
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Explanation: AB1167 Dues-Business Fees 6250001 costs removed. AB1167 A&G contribution 6400350 costs removed.

2025 Total	0	0	0	0.0	5	
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Note: Totals may include rounding differences.

Beginning of Workpaper
2200-2158.000 - Gas Scheduling

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub 1. Gas Control
Cost Center: 2200-2158.000 - Gas Scheduling
Unit Measure: FTEs

Activity Description:

Gas Scheduling supports a 365-day-per-year operation that manages the daily scheduling of nominations and allocations for gas transportation services, storage injections, and withdrawals for all gas quantities transported on the SoCalGas and SDG&E systems each day, promoting system reliability. Gas Scheduling is also responsible for implementing the Operational Flow Order (OFO) rules when required to balance system capacity with demand. As part of the scheduling processes, Gas Scheduling manages transportation nominations for on- system and off-system deliveries based on capacity rights, confirms nominations to interstate and intrastate suppliers, reports scheduled quantities to customers, tracks storage accounts, tracks and clears shipper imbalances, and administers the imbalance trading process. The Gas Scheduling group also makes regular postings on SoCalGas ENVOY®, including critical and non-critical notices, transmission and storage system conditions, and hourly and daily capacity operational information. This enables SoCalGas to communicate transparently and consistently with the gas marketplace.

Forecast Explanations:

Labor - Base YR Rec

The forecast was developed using the base year methodology. This method is appropriate because 2025 provides the most current staffing level needed to carry out the full scope of work activities required by SoCalGas Transportation Tariff Rule 30 and Tariff Rule 33. These work activities do not have a lot of variability from year-to-year, thus significant changes to current operational needs are not expected. Note, one vacant position was backfilled late in the base year, resulting in temporarily lower recorded costs than had the department been fully staffed in 2025. The department is projected to be fully staffed in 2026; therefore, the base year plus necessary incremental adjustments to maintain the staffing level needed to carry out existing workforce requirements provide the most accurate representation of anticipated costs for the GRC forecast period.

Non-Labor - Base YR Rec

Non-labor costs are driven primarily by materials and services needed to maintain gas scheduling operations such as office supplies and phone usage, as well as costs associated with periodic employee development. The TY 2028 forecast was developed using the base year recorded methodology as 2025 costs are representative of expectations for TY 2028.

NSE - Base YR Rec

Not Applicable.

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-2158.000 - Gas Scheduling
Unit Measure: FTEs

Units - Base YR Rec

Full-Time Equivalent is selected as the unit of measure as department work activities are varied.

Summary of Results:

Years	In 2025\$ (000) Incurred Costs										
	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	893	844	781	897	913	987	987	987	986	986	986
Non-Labor	36	7	6	8	17	17	17	17	17	17	17
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	929	850	787	905	930	1,004	1,004	1,004	1,003	1,003	1,003
FTE	6.8	6.8	6.2	7.2	7.3	7.8	7.8	7.8	7.8	7.8	7.8
Units	7	7	6	7	7	7	7	7	7	7	7

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-2158.000 - Gas Scheduling
Unit Measure: FTEs

Cost Center Allocations (Incurred Costs):

2025 Adjusted-Recorded						
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	913	17	0	930	7.3	7
Total Incurred	913	17	0	930	7.3	7
% Allocation						
Retained	89.57%	89.57%				
SEU	10.43%	10.43%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

2027 Adjusted-Forecast						
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	987	17	0	1,004	7.8	7
Total Incurred	987	17	0	1,004	7.8	7
% Allocation						
Retained	89.57%	89.57%				
SEU	10.43%	10.43%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

2026 Adjusted-Forecast						
	Labor	Non-Labor	NSE	Total	FTE	Units
	0	0	0	0	0.0	0
	0	0	0	0	0.0	0
	987	17	0	1,004	7.8	7
	987	17	0	1,004	7.8	7
	89.57%	89.57%				
	10.43%	10.43%				
	0.00%	0.00%				
	0.00%	0.00%				

2028 Adjusted-Forecast						
	Labor	Non-Labor	NSE	Total	FTE	Units
	0	0	0	0	0.0	0
	0	0	0	0	0.0	0
	987	17	0	1,004	7.8	7
	987	17	0	1,004	7.8	7
	89.57%	89.57%				
	10.43%	10.43%				
	0.00%	0.00%				
	0.00%	0.00%				

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-2158.000 - Gas Scheduling
Unit Measure: FTEs

	2029 Adjusted-Forecast					
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	986	17	0	1,003	7.8	7
Total Incurred	986	17	0	1,003	7.8	7
% Allocation						
Retained	89.57%	89.57%				
SEU	10.43%	10.43%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

	2031 Adjusted-Forecast					
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	986	17	0	1,003	7.8	7
Total Incurred	986	17	0	1,003	7.8	7
% Allocation						
Retained	89.57%	89.57%				
SEU	10.43%	10.43%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

	2030 Adjusted-Forecast					
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	986	17	0	1,003	7.8	7
Total Incurred	986	17	0	1,003	7.8	7
% Allocation						
Retained	89.57%	89.57%				
SEU	10.43%	10.43%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-2158.000 - Gas Scheduling
Unit Measure: FTEs

Cost Center Allocation Percentage Drivers/Methodology:

Cost Center Allocation Percentage for 2025

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Cost Center Allocation Percentage for 2026

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Cost Center Allocation Percentage for 2027

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Cost Center Allocation Percentage for 2028

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Cost Center Allocation Percentage for 2029

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Cost Center Allocation Percentage for 2030

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Cost Center Allocation Percentage for 2031

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-2158.000 - Gas Scheduling
Unit Measure: FTEs

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
Base Forecast							Forecast Adjustments							Adjusted-Forecast				
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	913	913	913	913	913	913	74	74	74	73	73	73	987	987	987	986	986	986
NLbr	17	17	17	17	17	17	0	0	0	0	0	0	17	17	17	17	17	17
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	930	930	930	930	930	930	74	74	74	73	73	73	1,004	1,004	1,004	1,003	1,003	1,003
FTE	7.3	7.3	7.3	7.3	7.3	7.3	0.5	0.5	0.5	0.5	0.5	0.5	7.8	7.8	7.8	7.8	7.8	7.8
Units	7	7	7	7	7	7	0	0	0	0	0	0	7	7	7	7	7	7

Forecast Adjustment Details:

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2026	59	0	0	59	0.5	0	1-Sided Adj
Explanation:	Labor costs increase due to a position vacancy in BY 2025 that was not backfilled until late in the year. 2026 assumes full staffing needed to carry out department functions.						
2026	15	0	0	15	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2026 Total	74	0	0	74	0.5	0	
2027	59	0	0	59	0.5	0	1-Sided Adj

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-2158.000 - Gas Scheduling
Unit Measure: FTEs

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
Explanation: Labor costs assume staffing levels needed to carry out department functions.							
2027	15	0	0	15	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2027 Total	74	0	0	74	0.5	0	
2028	59	0	0	59	0.5	0	1-Sided Adj
Explanation: Labor costs assume staffing levels needed to carry out department functions.							
2028	15	0	0	15	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2028 Total	74	0	0	74	0.5	0	
2029	59	0	0	59	0.5	0	1-Sided Adj
Explanation: Labor costs assume staffing levels needed to carry out department functions.							
2029	14	0	0	14	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2029 Total	73	0	0	73	0.5	0	
2030	59	0	0	59	0.5	0	1-Sided Adj

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-2158.000 - Gas Scheduling
Unit Measure: FTEs

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
Explanation: Labor costs assume staffing levels needed to carry out department functions.							
2030	14	0	0	14	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2030 Total	73	0	0	73	0.5	0	
2031	59	0	0	59	0.5	0	1-Sided Adj
Explanation: Labor costs assume staffing levels needed to carry out department functions.							
2031	14	0	0	14	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2031 Total	73	0	0	73	0.5	0	

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-2158.000 - Gas Scheduling
Unit Measure: FTEs

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	650	651	632	747	776
Non-Labor	31	6	5	8	17
NSE	0	0	0	0	0
Total	681	657	637	755	793
FTE	5.7	5.8	5.3	6.1	6.1
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	7	7	6	7	7
Recorded-Adjusted (Nominal \$)					
Labor	650	651	632	747	776
Non-Labor	31	6	5	8	17
NSE	0	0	0	0	0
Total	681	657	637	755	793
FTE	5.7	5.8	5.3	6.1	6.1
Units	7	7	6	7	7
Vacation & Sick (Nominal \$)					
Labor	115	110	100	120	137

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-2158.000 - Gas Scheduling
Unit Measure: FTEs

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	115	110	100	120	137
FTE	1.1	1.0	0.9	1.1	1.2
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	128	83	49	30	0
Non-Labor	5	1	0	0	0
NSE	0	0	0	0	0
Total	133	83	50	30	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	893	844	781	897	913
Non-Labor	36	7	6	8	17
NSE	0	0	0	0	0
Total	929	850	787	905	930
FTE	6.8	6.8	6.2	7.2	7.3
Units	7	7	6	7	7

* 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.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-2158.000 - Gas Scheduling
Unit Measure: FTEs

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs						
Years	2021	2022	2023	2024	2025	
Labor	0	0	0	0	0	
Non-Labor	0	0	0	0	0	
NSE	0	0	0	0	0	
Total	0	0	0	0	0	
FTE	0.0	0.0	0.0	0.0	0.0	
Units	7	7	6	7	7	

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	0	0	0	0.0	7	1-Sided Adj
Explanation: Unit Alignment						
2021 Total	0	0	0	0.0	7	
2022	0	0	0	0.0	7	1-Sided Adj
Explanation: Unit Alignment						
2022 Total	0	0	0	0.0	7	

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-2158.000 - Gas Scheduling
Unit Measure: FTEs

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2023	0	0	0	0.0	6	1-Sided Adj
Explanation: Unit Alignment						
2023 Total	0	0	0	0.0	6	
2024	0	0	0	0.0	7	1-Sided Adj
Explanation: Unit Alignment						
2024 Total	0	0	0	0.0	7	
2025	0	0	0	0.0	7	1-Sided Adj
Explanation: Unit Alignment						
2025 Total	0	0	0	0.0	7	

Note: Totals may include rounding differences.

Beginning of Workpaper
2200-2289.000 - Gas Control

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub 1. Gas Control
Cost Center: 2200-2289.000 - Gas Control
Unit Measure: FTEs

Activity Description:

Gas Control supports 24/7 monitoring and operation of the SoCalGas and SDG&E transmission pipeline systems in a real-time control room environment. Continuous oversight provides a centralized view of system health and enables remote operation of valves, compressor stations, pressure regulation equipment, and gas flow. These capabilities allow controllers to detect, assess, and respond to normal and abnormal operating conditions, as well as coordinate planned and emergency pipeline shutdowns.

The control room also serves as a communication hub for departments performing maintenance on the transmission system. Gas Control's responsibilities include supporting safety, maintaining system reliability, and developing a daily operating plan that incorporates demand forecasts, facility utilization, and contingency planning for weather-driven changes, forecast deviations, or abnormal conditions.

Forecast Explanations:

Labor - Base YR Rec

The forecast was developed using the base year methodology. This method is appropriate because historical costs prior to 2025 do not accurately reflect future staffing and operating requirements. Due to CCM projects, Gas Control's workload and responsibilities increased requiring an increased workforce in control room, outage management, engineering, and training support. The increase in staffing needed to support the full scope of current work activities and carry out department functions as required by 49 CFR 192.631, 192.605, 192.615, 192.805 and CPUC General Order No. 112-F, were largely completed by 2025. Therefore, BY 2025 represents a stable and representative operational baseline, and the incremental cost components associated with continued CCM initiatives in 2027 and 2028 provide a reasonable indicator of future requirements.

Non-Labor - Base YR Rec

Non-labor costs are driven primarily by materials and services needed to maintain control room operations such as office supplies, phone usage, and travel expenses to the department's backup facility. The TY 2028 forecast was developed using the base year recorded methodology as 2025 costs are representative of expectations for TY 2028, with incremental adjustments applied to account for anticipated cost pressures associated with hiring additional employees necessary to support ongoing CCM initiatives.

NSE - Base YR Rec

Not Applicable.

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-2289.000 - Gas Control
Unit Measure: FTEs

Units - Base YR Rec

Full-Time Equivalent is selected as the unit of measure as department work activities are varied.

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	3,306	3,923	4,306	5,122	5,276	5,389	5,746	6,102	6,459	6,459	6,459
Non-Labor	184	206	179	213	217	227	227	227	227	227	227
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	3,490	4,129	4,485	5,335	5,493	5,616	5,973	6,329	6,686	6,686	6,686
FTE	25.3	31.2	33.0	37.5	38.4	38.6	41.2	43.8	46.3	46.3	46.3
Units	25	31	33	38	38	39	41	44	46	46	46

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-2289.000 - Gas Control
Unit Measure: FTEs

Cost Center Allocations (Incurred Costs):

2025 Adjusted-Recorded						
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	5,276	217	0	5,493	38.4	38
Total Incurred	5,276	217	0	5,493	38.4	38
% Allocation						
Retained	89.57%	89.57%				
SEU	10.43%	10.43%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

2027 Adjusted-Forecast						
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	5,746	227	0	5,973	41.2	41
Total Incurred	5,746	227	0	5,973	41.2	41
% Allocation						
Retained	89.57%	89.57%				
SEU	10.43%	10.43%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

2026 Adjusted-Forecast						
	Labor	Non-Labor	NSE	Total	FTE	Units
	0	0	0	0	0.0	0
	0	0	0	0	0.0	0
	5,389	227	0	5,616	38.6	39
	5,389	227	0	5,616	38.6	39
	89.57%	89.57%				
	10.43%	10.43%				
	0.00%	0.00%				
	0.00%	0.00%				

2028 Adjusted-Forecast						
	Labor	Non-Labor	NSE	Total	FTE	Units
	0	0	0	0	0.0	0
	0	0	0	0	0.0	0
	6,102	227	0	6,329	43.8	44
	6,102	227	0	6,329	43.8	44
	89.57%	89.57%				
	10.43%	10.43%				
	0.00%	0.00%				
	0.00%	0.00%				

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-2289.000 - Gas Control
Unit Measure: FTEs

	2029 Adjusted-Forecast					
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	6,459	227	0	6,686	46.3	46
Total Incurred	6,459	227	0	6,686	46.3	46
% Allocation						
Retained	89.57%	89.57%				
SEU	10.43%	10.43%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

	2031 Adjusted-Forecast					
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	6,459	227	0	6,686	46.3	46
Total Incurred	6,459	227	0	6,686	46.3	46
% Allocation						
Retained	89.57%	89.57%				
SEU	10.43%	10.43%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

	2030 Adjusted-Forecast					
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	6,459	227	0	6,686	46.3	46
Total Incurred	6,459	227	0	6,686	46.3	46
% Allocation						
Retained	89.57%	89.57%				
SEU	10.43%	10.43%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-2289.000 - Gas Control
Unit Measure: FTEs

Cost Center Allocation Percentage Drivers/Methodology:

Cost Center Allocation Percentage for 2025

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Cost Center Allocation Percentage for 2026

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Cost Center Allocation Percentage for 2027

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Cost Center Allocation Percentage for 2028

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Cost Center Allocation Percentage for 2029

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Cost Center Allocation Percentage for 2030

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Cost Center Allocation Percentage for 2031

Expenses are allocated 89.57% to SoCalGas and 10.43% to SDG&E based on annual gas throughput.

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-2289.000 - Gas Control
Unit Measure: FTEs

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	5,276	5,276	5,276	5,276	5,276	5,276	113	470	826	1,183	1,183	1,183	5,389	5,746	6,102	6,459	6,459	6,459
NLbr	217	217	217	217	217	217	10	10	10	10	10	10	227	227	227	227	227	227
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	5,493	5,493	5,493	5,493	5,493	5,493	123	480	836	1,193	1,193	1,193	5,616	5,973	6,329	6,686	6,686	6,686
FTE	38.4	38.4	38.4	38.4	38.4	38.4	0.2	2.8	5.4	7.9	7.9	7.9	38.6	41.2	43.8	46.3	46.3	46.3
Units	38	38	38	38	38	38	1	3	6	8	8	8	39	41	44	46	46	46

Forecast Adjustment Details:

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2026	30	10	0	40	0.2	1	1-Sided Adj
Explanation:	Labor costs assume staffing levels needed (24 controllers and 14 support staff) to carry out department functions. Non-labor incremental costs, such as materials and services needed to maintain control room operations, are associated with carrying out Gas Control activities.						
2026	83	0	0	83	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2026 Total	113	10	0	123	0.2	1	
2027	383	10	0	393	2.8	3	1-Sided Adj

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-2289.000 - Gas Control
Unit Measure: FTEs

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
Explanation: Labor costs increase to hire two controllers to support the increased workload that is associated with new CCM assets coming online that will be monitored by the control room. Non-labor incremental costs, such as materials and services needed to maintain control room operations, are associated with carrying out Gas Control activities.							
2027	87	0	0	87	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2027 Total	470	10	0	480	2.8	3	
2028	736	10	0	746	5.4	6	1-Sided Adj
Explanation: Labor costs increase to hire two controllers to support the increased workload that is associated with new CCM assets coming online that will be monitored by the control room. Non-labor incremental costs, such as materials and services needed to maintain control room operations, are associated with carrying out Gas Control activities.							
2028	90	0	0	90	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2028 Total	826	10	0	836	5.4	6	
2029	1,089	10	0	1,099	7.9	8	1-Sided Adj
Explanation: Labor costs increase to hire two controllers to support the increased workload that is associated with new CCM assets coming online that will be monitored by the control room. Non-labor incremental costs, such as materials and services needed to maintain control room operations, are associated with carrying out Gas Control activities.							
2029	94	0	0	94	0.0	0	1-Sided Adj

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-2289.000 - Gas Control
Unit Measure: FTEs

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2029 Total	1,183	10	0	1,193	7.9	8	
2030	1,089	10	0	1,099	7.9	8	1-Sided Adj
Explanation: Labor costs assume staffing levels needed (30 controllers and 14 support staff) to carry out department functions. Non-labor incremental costs, such as materials and services needed to maintain control room operations, are associated with carrying out Gas Control activities.							
2030	94	0	0	94	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2030 Total	1,183	10	0	1,193	7.9	8	
2031	1,089	10	0	1,099	7.9	8	1-Sided Adj
Explanation: Labor costs assume staffing levels needed (30 controllers and 14 support staff) to carry out department functions. Non-labor incremental costs, such as materials and services needed to maintain control room operations, are associated with carrying out Gas Control activities.							
2031	94	0	0	94	0.0	0	1-Sided Adj
Explanation: Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.							
2031 Total	1,183	10	0	1,193	7.9	8	

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-2289.000 - Gas Control
Unit Measure: FTEs

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	2,408	3,028	3,482	4,268	4,484
Non-Labor	158	187	169	206	217
NSE	0	0	0	0	0
Total	2,565	3,214	3,652	4,475	4,702
FTE	21.3	26.4	28.2	31.9	32.3
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	-1	-2	0	-1
NSE	0	0	0	0	0
Total	0	-1	-2	0	-1
FTE	0.0	0.0	0.0	0.0	0.0
Units	25	31	33	38	38
Recorded-Adjusted (Nominal \$)					
Labor	2,408	3,028	3,482	4,268	4,484
Non-Labor	158	186	168	206	217
NSE	0	0	0	0	0
Total	2,565	3,213	3,650	4,475	4,701
FTE	21.3	26.4	28.2	31.9	32.3
Units	25	31	33	38	38
Vacation & Sick (Nominal \$)					
Labor	425	511	553	685	792

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-2289.000 - Gas Control
Unit Measure: FTEs

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	425	511	553	685	792
FTE	4.0	4.8	4.8	5.6	6.1
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	474	384	271	169	0
Non-Labor	26	20	11	7	0
NSE	0	0	0	0	0
Total	500	404	282	176	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	3,306	3,923	4,306	5,122	5,276
Non-Labor	184	206	179	213	217
NSE	0	0	0	0	0
Total	3,490	4,129	4,485	5,335	5,493
FTE	25.3	31.2	33.0	37.5	38.4
Units	25	31	33	38	38

* 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.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-2289.000 - Gas Control
Unit Measure: FTEs

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	0	0	0	0	0
Non-Labor	0	-0.995	-2	0	-0.644
NSE	0	0	0	0	0
Total	0	-0.995	-2	0	-0.644
FTE	0.0	0.0	0.0	0.0	0.0
Units	25	31	33	38	38

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	0	0	0	0.0	25	1-Sided Adj
Explanation: Unit Alignment						
2021 Total	0	0	0	0.0	25	
2022	0	-1	0	0.0	0	1-Sided Adj
Explanation: AB1167 Dues-Business Fees 6250001 costs removed. AB1167 A&G contribution 6400350 costs removed.						
2022	0	0	0	0.0	31	1-Sided Adj

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-2289.000 - Gas Control
Unit Measure: FTEs

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
Explanation: Unit Alignment						
2022 Total	0	-1	0	0.0	31	
2023	0	-2	0	0.0	0	1-Sided Adj
Explanation: AB1167 Dues-Business Fees 6250001 costs removed. AB1167 A&G contribution 6400350 costs removed.						
2023	0	0	0	0.0	33	1-Sided Adj
Explanation: Unit Alignment						
2023 Total	0	-2	0	0.0	33	
2024	0	0	0	0.0	38	1-Sided Adj
Explanation: Unit Alignment						
2024 Total	0	0	0	0.0	38	
2025	0	0	0	0.0	38	1-Sided Adj
Explanation: Unit Alignment						
2025	0	-1	0	0.0	0	1-Sided Adj

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-2289.000 - Gas Control
Unit Measure: FTEs

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
Explanation: AB1167 Dues-Business Fees 6250001 costs removed. AB1167 A&G contribution 6400350 costs removed.						
2025 Total	0	-1	0	0.0	38	

Note: Totals may include rounding differences.

Beginning of Workpaper
2200-2329.000 - Gas Transmission Planning

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub 1. Gas Control
Cost Center: 2200-2329.000 - Gas Transmission Planning
Unit Measure: FTEs

Activity Description:

Gas Transmission Planning supports the long-term planning and design of the SoCalGas and SDG&E gas transmission systems. Using hydraulic analytical tools, Gas Transmission Planning continually assesses the transmission system's ability to meet CPUC-mandated design standards, fulfill existing service obligations, and prepare for future demand by serving new customer needs and accessing new sources of gas supply. Gas Transmission Planning also works closely with departments tasked with maintaining the safety and integrity of the gas transmission system to assess the potential impact on operations and customer service resulting from these maintenance activities. Additionally, the group represents planning and operations in regulatory matters involving the gas transmission system's design, operation, and future capabilities. Gas Transmission Planning is also responsible for developing analyses and reports such as Seasonal Technical Assessments on the transmission system's ability to meet Commission-mandated standards for customer service and reliability, remain reliable during major system outages, and for making recommendations to maintain system resiliency. These activities are necessary to support safety, maintain system reliability, and comply with regulatory requirements, including those prescribed by 49 C.F.R. 192 such as calculating the Maximum Operating Pressure for a pipeline segment as a function of its pipeline strength and the terrain it crosses, identifying pressure targets along a pipeline for pressure uprating and restoration procedures, and establishing the operational parameters necessary for pipeline, valve station, and compressor station design.

Forecast Explanations:

Labor - Base YR Rec

The forecast was developed using the base year methodology. This method is appropriate because 2025 provides the most current staffing level needed to carry out the full scope of work activities required by 49 CFR 192 Subpart C - Pipe Design, and the CPUC General Order No. 112-F. These work activities do not have a lot of variability from year-to-year, thus significant changes to current operational needs are not expected thereby making 2025 costs representative of expectations for TY 2028.

Non-Labor - Base YR Rec

Non-labor costs are driven by acquiring licenses to hydraulic analytical tools, paying professional engineering (PE) dues, and professional engineering (PE) training and testing, all of which is associated with existing workforce requirements to carry out department functions as required by 49 C.F.R. 192, Subpart C - Pipe Design, and the CPUC General Order No. 112-F. The TY 2028 forecast was developed using the base year recorded methodology as 2025 costs are representative of expectations for TY 2028, with incremental adjustments applied to account for anticipated cost pressures associated with maintaining licenses and PE dues.

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-2329.000 - Gas Transmission Planning
Unit Measure: FTEs

NSE - Base YR Rec

Not Applicable.

Units - Base YR Rec

Full-Time Equivalent is selected as the unit of measure as department work activities are varied.

Summary of Results:

In 2025\$ (000) Incurred Costs											
Years	Adjusted Recorded					Adjusted Forecast					
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Labor	957	947	950	977	1,056	1,073	1,072	1,072	1,072	1,072	1,072
Non-Labor	47	54	31	37	34	41	42	44	45	48	49
NSE	0	0	0	0	0	0	0	0	0	0	0
Total	1,005	1,002	981	1,013	1,089	1,114	1,114	1,116	1,117	1,120	1,121
FTE	7.5	7.4	7.6	7.5	7.9	7.9	7.9	7.9	7.9	7.9	7.9
Units	8	7	8	8	8	8	8	8	8	8	8

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-2329.000 - Gas Transmission Planning
Unit Measure: FTEs

Cost Center Allocations (Incurred Costs):

2025 Adjusted-Recorded						
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	1,056	34	0	1,090	7.9	8
Total Incurred	1,056	34	0	1,090	7.9	8
% Allocation						
Retained	66.67%	66.67%				
SEU	33.33%	33.33%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

2027 Adjusted-Forecast						
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	1,072	42	0	1,114	7.9	8
Total Incurred	1,072	42	0	1,114	7.9	8
% Allocation						
Retained	66.67%	66.67%				
SEU	33.33%	33.33%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

2026 Adjusted-Forecast						
	Labor	Non-Labor	NSE	Total	FTE	Units
	0	0	0	0	0.0	0
	0	0	0	0	0.0	0
	1,073	41	0	1,114	7.9	8
Total	1,073	41	0	1,114	7.9	8
% Allocation						
	66.67%	66.67%				
	33.33%	33.33%				
	0.00%	0.00%				
	0.00%	0.00%				

2028 Adjusted-Forecast						
	Labor	Non-Labor	NSE	Total	FTE	Units
	0	0	0	0	0.0	0
	0	0	0	0	0.0	0
	1,072	44	0	1,116	7.9	8
Total	1,072	44	0	1,116	7.9	8
% Allocation						
	66.67%	66.67%				
	33.33%	33.33%				
	0.00%	0.00%				
	0.00%	0.00%				

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-2329.000 - Gas Transmission Planning
Unit Measure: FTEs

	2029 Adjusted-Forecast					
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	1,072	45	0	1,117	7.9	8
Total Incurred	1,072	45	0	1,117	7.9	8
% Allocation						
Retained	66.67%	66.67%				
SEU	33.33%	33.33%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

	2031 Adjusted-Forecast					
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	1,072	49	0	1,121	7.9	8
Total Incurred	1,072	49	0	1,121	7.9	8
% Allocation						
Retained	66.67%	66.67%				
SEU	33.33%	33.33%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

	2030 Adjusted-Forecast					
	Labor	Non-Labor	NSE	Total	FTE	Units
Directly Retained	0	0	0	0	0.0	0
Directly Allocated	0	0	0	0	0.0	0
Subj. To % Alloc.	1,072	48	0	1,120	7.9	8
Total Incurred	1,072	48	0	1,120	7.9	8
% Allocation						
Retained	66.67%	66.67%				
SEU	33.33%	33.33%				
CORP	0.00%	0.00%				
Unreg	0.00%	0.00%				

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-2329.000 - Gas Transmission Planning
Unit Measure: FTEs

Cost Center Allocation Percentage Drivers/Methodology:

Cost Center Allocation Percentage for 2025

Weighted average of department allocations.

Cost Center Allocation Percentage for 2026

Weighted average of department allocations.

Cost Center Allocation Percentage for 2027

Weighted average of department allocations.

Cost Center Allocation Percentage for 2028

Weighted average of department allocations.

Cost Center Allocation Percentage for 2029

Weighted average of department allocations.

Cost Center Allocation Percentage for 2030

Weighted average of department allocations.

Cost Center Allocation Percentage for 2031

Weighted average of department allocations.

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-2329.000 - Gas Transmission Planning
Unit Measure: FTEs

Summary of Adjustments to Forecast:

In 2025 \$(000) Incurred Costs																		
	Base Forecast						Forecast Adjustments						Adjusted-Forecast					
Years	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031	2026	2027	2028	2029	2030	2031
Labor	1,056	1,056	1,056	1,056	1,056	1,056	17	16	16	16	16	16	1,073	1,072	1,072	1,072	1,072	1,072
NLbr	34	34	34	34	34	34	7	8	10	11	14	15	41	42	44	45	48	49
NSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1,089	1,089	1,089	1,089	1,089	1,089	24	24	26	27	30	31	1,113	1,113	1,115	1,116	1,119	1,120
FTE	7.9	7.9	7.9	7.9	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	7.9	7.9	7.9	7.9	7.9	7.9
Units	8	8	8	8	8	8	0	0	0	0	0	0	8	8	8	8	8	8

Forecast Adjustment Details:

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2026	0	7	0	7	0.0	0	1-Sided Adj
Explanation:	Non-labor incremental costs such as PE dues and license purchases are associated with carrying out Gas Transmission Planning activities.						
2026	17	0	0	17	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2026 Total	17	7	0	24	0.0	0	
2027	16	0	0	16	0.0	0	1-Sided Adj

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-2329.000 - Gas Transmission Planning
Unit Measure: FTEs

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2027	0	8	0	8	0.0	0	1-Sided Adj
Explanation:	Non-labor incremental costs such as PE dues and license purchases are associated with carrying out Gas Transmission Planning activities.						
2027 Total	16	8	0	24	0.0	0	
2028	0	10	0	10	0.0	0	1-Sided Adj
Explanation:	Non-labor incremental costs such as PE dues and license purchases are associated with carrying out Gas Transmission Planning activities.						
2028	16	0	0	16	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2028 Total	16	10	0	26	0.0	0	
2029	0	11	0	11	0.0	0	1-Sided Adj
Explanation:	Non-labor incremental costs such as PE dues and license purchases, are associated with carrying out Gas Transmission Planning activities.						
2029	16	0	0	16	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2029 Total	16	11	0	27	0.0	0	

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-2329.000 - Gas Transmission Planning
Unit Measure: FTEs

Year	Labor (Base YR Rec)	NLbr (Base YR Rec)	NSE (Base YR Rec)	Total	FTE	Units (Base YR Rec)	Adj_Type
2030	0	14	0	14	0.0	0	1-Sided Adj
Explanation:	Non-labor incremental costs such as PE dues and license purchases are associated with carrying out Gas Transmission Planning activities.						
2030	16	0	0	16	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2030 Total	16	14	0	30	0.0	0	
2031	0	15	0	15	0.0	0	1-Sided Adj
Explanation:	Non-labor incremental costs such as PE dues and license purchases are associated with carrying out Gas Transmission Planning activities.						
2031	16	0	0	16	0.0	0	1-Sided Adj
Explanation:	Reflects changes in connection with the compensation modernization initiative. Please refer to the Compensation and Benefits testimony, Ex. SCG-16/SDGE-20.						
2031 Total	16	15	0	31	0.0	0	

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-2329.000 - Gas Transmission Planning
Unit Measure: FTEs

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Recorded (Nominal \$)*					
Labor	697	731	768	814	897
Non-Labor	40	49	29	36	34
NSE	0	0	0	0	0
Total	738	780	797	850	931
FTE	6.3	6.3	6.5	6.4	6.6
Units	0	0	0	0	0
Adjustments (Nominal \$) **					
Labor	0	0	0	0	0
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	8	7	8	8	8
Recorded-Adjusted (Nominal \$)					
Labor	697	731	768	814	897
Non-Labor	40	49	29	35	34
NSE	0	0	0	0	0
Total	738	780	797	849	931
FTE	6.3	6.3	6.5	6.4	6.6
Units	8	7	8	8	8
Vacation & Sick (Nominal \$)					
Labor	123	123	122	131	159

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-2329.000 - Gas Transmission Planning
Unit Measure: FTEs

Determination of Adjusted-Recorded (Incurred Costs in thousands):

	2021	2022	2023	2024	2025
Non-Labor	0	0	0	0	0
NSE	0	0	0	0	0
Total	123	123	122	131	159
FTE	1.2	1.1	1.1	1.1	1.3
Units	0	0	0	0	0
Escalation to 2025\$					
Labor	137	93	60	32	0
Non-Labor	7	5	2	1	0
NSE	0	0	0	0	0
Total	144	98	62	33	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	0	0	0	0	0
Recorded-Adjusted (Constant 2025\$)					
Labor	957	947	950	977	1,056
Non-Labor	47	54	31	37	34
NSE	0	0	0	0	0
Total	1,005	1,002	981	1,013	1,089
FTE	7.5	7.4	7.6	7.5	7.9
Units	8	7	8	8	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.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-2329.000 - Gas Transmission Planning
Unit Measure: FTEs

Summary of Adjustments to Recorded:

In Nominal \$ (000) Incurred Costs					
Years	2021	2022	2023	2024	2025
Labor	0	0	0	0	0
Non-Labor	0	0	-0.355	-0.180	0
NSE	0	0	0	0	0
Total	0	0	-0.355	-0.180	0
FTE	0.0	0.0	0.0	0.0	0.0
Units	8	7	8	8	8

Detail of Adjustments to Recorded in Nominal \$:

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2021	0	0	0	0.0	8	1-Sided Adj
Explanation: Unit Alignment						
2021 Total	0	0	0	0.0	8	
2022	0	0	0	0.0	7	1-Sided Adj
Explanation: Unit Alignment						
2022 Total	0	0	0	0.0	7	

Note: Totals may include rounding differences.

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco
Category: E. Gas Control
Category-Sub: 1. Gas Control
Cost Center: 2200-2329.000 - Gas Transmission Planning
Unit Measure: FTEs

Year	Labor	NLbr	NSE	FTE	Units	Adj Type
2023	0	0	0	0.0	0	1-Sided Adj
Explanation: AB1167 Dues-Business Fees 6250001 costs removed. AB1167 A&G contribution 6400350 costs removed.						
2023	0	0	0	0.0	8	1-Sided Adj
Explanation: Unit Alignment						
2023 Total	0	0	0	0.0	8	
2024	0	0	0	0.0	0	1-Sided Adj
Explanation: AB1167 Dues-Business Fees 6250001 costs removed. AB1167 A&G contribution 6400350 costs removed.						
2024	0	0	0	0.0	8	1-Sided Adj
Explanation: Unit alignment						
2024 Total	0	0	0	0.0	8	
2025	0	0	0	0.0	8	1-Sided Adj
Explanation: Unit Alignment						
2025 Total	0	0	0	0.0	8	

Note: Totals may include rounding differences.

Southern California Gas Company
2028 GRC - APPLICATION
Non-Shared Service Workpapers

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco

Appendix A: List of Non-Shared Cost Centers

<u>Cost Center</u>	<u>Sub</u>	<u>Description</u>
2200-0249	000	FOS BLYTHE
2200-0255	000	TECHNICAL SERVICES MGR CHATSWORTH - NSS
2200-0258	000	FOS VALENCIA
2200-0259	000	DOM VENTURA
2200-0260	000	FOS GOLETA
2200-0262	000	TAFT
2200-0263	000	COMPRESSOR STATION - VENTURA
2200-0264	000	COMPRESSOR STATION WHEELER RIDGE
2200-0266	000	DOM BLYTHE - COMPRESSOR STATIONS
2200-0267	000	STA MAINT BLYTHE - (BJ)
2200-0268	000	BLYTHE PIPELINE - (Y4)
2200-0269	000	STAT MAINT NDLS - (BS)
2200-0270	000	NEEDLES PIPELINE(Y6)
2200-0271	000	DOM VICTORVILLE - PIPELINES
2200-0273	000	FOS BEAUMONT
2200-0274	000	FOS VICTORVILLE
2200-0276	000	DOM BREA
2200-0277	000	DOM OLYMPIC
2200-0278	000	STORAGE OPERATIONS DIRECTOR
2200-0279	000	STORAGE ENGINEERING
2200-0285	000	STORAGE PLAYA DEL REY
2200-0288	000	STORAGE TECHNICAL SERVICES
2200-0289	000	STORAGE LA GOLETA
2200-0290	000	STORAGE HONOR RANCHO
2200-0294	000	ALISO STORAGE OPS MANAGER
2200-0295	000	ALISO STORAGE STATION OPERATIONS
2200-0296	000	ALISO STATION MAINTENANCE
2200-0297	000	ALISO STORAGE AND FIELD MAINTENANCE
2200-0298	000	ALISO ENVIRONMENTAL O&M
2200-0299	000	ALISO FIELD MAINTENANCE OIL PRODUCTION
2200-0327	000	STORAGE PRODUCTS MANAGER
2200-0427	000	EL CENTRO PIPELINE
2200-1140	000	SB1383 STATIONS
2200-1150	000	GTS PROGRAM MANAGEMENT OFFICE
2200-1215	000	COMP STAT-N.NDLS - (9H)
2200-1216	000	COMP STAT-KELSO - (9J)
2200-1219	000	COMP STA - NEWBERRY
2200-1223	000	COMP STA - ADELANTO
2200-1265	000	COMPRESSOR STATION SYLMAR
2200-1831	000	STORAGE DATA & RESOURCE MANAGEMENT
2200-2170	000	DIR TRANSMISSION - NSS
2200-2172	000	TECHNICAL SERVICES MGR CHAT USS
2200-2175	000	FOM CHATSWORTH PLO - NSS
2200-2182	000	GAS SYSTEM OPERATIONS - NSS
2200-2209	000	C.P. OPERATIONS EAST

Southern California Gas Company
2028 GRC - APPLICATION
Non-Shared Service Workpapers

Area: GAS TRANSMISSION & STORAGE
Witness: Gina Orozco

Appendix A: List of Non-Shared Cost Centers

<u>Cost Center</u>	<u>Sub</u>	<u>Description</u>
2200-2210	000	C.P. OPERATIONS CHATSWORTH
2200-2333	000	STRG BUSINESS PLANNING & BUDGETS
2200-2393	000	PROJECT MANAGER - ALISO CANYON
2200-2477	000	ALISO CANYON EXP W/REV OFF-SETS
2200-2536	000	STORAGE ASSET DEVELOPMENT
2200-2585	000	STORAGE INTEGRITY MANAGEMENT (SIMP)
2200-2600	000	ABOVEGROUND STORAGE LATERALS
2200-2602	000	STORAGE FACILITIES MANAGEMENT
2200-2604	000	DIRECTOR OF UNDERGROUND STORAGE
2200-2608	000	STORAGE DRILLING
2200-2629	000	VP TRANS & STORAGE