SDG&E 2024 TCAP

Section 1 Customer Costs Model for LRMC Studies

Workpapers to the Prepared Written Testimony of Marjorie Schmidt-Pines

Errata (Redlined) - September 8, 2023

SDG&E Cost Allocation LRMC Customer Costs Costs Results

A	Residential B	NGV D	CCI C	Total Core E	Total NCCI F	EG Tier 1 G	EG Tier 2 H	Total EG I	Total NonCore J	System Total K
Customer Costs Rental Method	\$269.58	\$1,677.74	\$583.69	\$254.83	\$3,267.40	\$1,634.41	\$3,922.78	\$1,957.36	\$2,446.98	\$279.65
Customer Costs NCO Method	\$99.84	\$484.43	\$226.08	\$79.11	\$1,098.32	\$684.66	\$1,611.62	\$773.94	\$893.05	\$99.67
Customer Costs NCO RCA	\$296.68	\$1,104.05	\$483.57	\$277.77	\$1,030.99	\$647.19	\$1,569.56	\$761.06	\$863.97	\$70.59
Customer Costs 50/50 NCO/RECC	\$283.13	\$1,390.89	\$533.63	\$266.30	\$2,149.20	\$1,140.80	\$2,746.17	\$1,359.21	\$1,655.47	\$175.12

LRMC O&M Loader Model

	Input	Source (1)
O&M w/o A&G HPD	\$1,210.03	LF-O&M Tab
O&M w/o A&G MPD	\$20,501.34	LF-O&M Tab
Marginal Percent of O&M HPD	91.08%	Dist O&M MC
Marginal Percent of O&M MPD	90.38%	Dist O&M MC
Marginal A&G/Payroll Taxes Loading Factor as a % of O&M expenses	27.94%	LF-A&G Tab
General Plant Loading Factor as a % or O&M expenses	24.95%	LF-GPL Tab
Annualized M&S Customer Related Costs \$000/yr	\$419,448.67	LF-M&S Tab
Annualized M&S HDP Distribution Load Related Costs \$000/yr	\$156,567.14	LF-M&S Tab
Annualized M&S MDP Distribution Load Related Costs \$000/yr	\$606,163.43	LF-M&S Tab
O&M WEF for Escalation	1.06	O&M WEF Tab
Marginal Cust-Rel O&M 870 - Operation Supervision & Engineering 871 - Distribution Load Dispatching 874 - Mains & Services Expenses 875 - Measuring & Regulating Station Expenses 878 - Meter & House Regulator Expenses 879 - Customer Installations Expenses 880 - Other Expenses 881 - Rents 885 - Maint Supervision & Engineering 887 - Maintenance of Mains 888 - Maintenance of Compressor Station Eq 889 - Maintenance of Meas. & Reg Station Eq	\$3,782 \$19 \$5,421 \$0 \$5,510 \$8,727 \$8,447 \$0 \$0 \$1,237 \$0 \$0	Dist O&M MC
892 - Maintenance of Services	\$2,998	Dist O&M MC
893 - Maint of Meters & House Regulators 894 - Maintenance of Other Equipment	\$2,258 \$385	Dist O&M MC Dist O&M MC
co	Ψοσο	2101 0 0.111 1110

Notes:
(1) from "SDGE OM Loaders" file:

			Res			1		Total
	G-R	G-M	G-S	G-T	Total Res	NGV	GN-3	Core
A	В	С	D	E	F	G	Н	ı
Annualized SRM Cost \$/customer/yr 2024\$s	\$202.44	\$202.41	\$202.35	\$202.44	\$202.44	\$1,249.81	\$398.30	\$208.84
O&M \$/customer/yr								
FERC 870 - 894: Distribution O&M (M\$)	\$33,728	\$825	\$23	\$46	\$34,621	\$12	\$2,942	\$24,165
FERC 901 - 910: Customer O&M (M\$)	\$819	\$16	\$0	\$0	\$836	\$0	\$26	\$862
Total Cust-Rel O&M (M\$)	\$34,547	\$841	\$23	\$46	\$35,457	\$12	\$2,969	\$25,027
2021 Number of Customers	847,801	16,309	219	176	864,505	45	26,214	890,764
Cust-Rel O&M per Customer (2021\$'s)	\$41	\$52	\$105	\$260	\$41	\$261	\$113	\$28
escalator 2021's to 2024\$'s	1.063	1.063	1.063	1.063	1.063	1.063	1.063	1.063
O&M \$/customer/yr 2020\$s	\$43.32	\$54.81	\$111.79	\$276.84	\$43.60	\$277.92	\$120.40	\$29.87
O&M Loaders:								
Materials & Supplies Loader:								
allocator = total Customer Related O&M as % of total	89.7%	2.2%	0.1%	0.1%	92.1%	0.0%	7.7%	65.0%
Allocated Materials & Supplies Loader (\$'s) \$419,449	\$376.267	\$9.157	\$251	\$499	\$386.174	\$128	\$32.334	\$272.581
2021 Number of Customers	847,801	16,309	219	176	864,505	45	26,214	890,764
M&S Loader per Customer (2021 \$'s)	\$0.44	\$0.56	\$1.15	\$2.84	\$0.45	\$2.85	\$1.23	\$0.31
escalator 2021\$'s to 2024\$'s	1.063	1.063	1.063	1.063	1.063	1.063	1.063	1.063
M&S Loader \$/customer/yr 2024\$s	\$0.47	\$0.60	\$1.22	\$3.02	\$0.47	\$3.03	\$1.31	\$0.33
Administrative & General as % of O&M	27.94%	27.94%	27.94%	27.94%	27.94%	27.94%	27.94%	27.94%
Administrative & General \$/customer/yr 2024\$'s	\$12.10	\$15.31	\$31.23	\$77.34	\$12.18	\$77.65	\$33.64	\$8.35
General Plant as % of O&M	24.95%	24.95%	24.95%	24.95%	24.95%	24.95%	24.95%	24.95%
General Plant \$/customer/yr 2024\$'s	\$10.81	\$13.67	\$27.89	\$69.06	\$10.88	\$69.33	\$30.04	\$7.45
TOTAL O&M LOADERS \$/customer/yr	\$23.38	\$29.58	\$60.34	\$149.42	\$23.53	\$150.01	\$64.98	\$16.12
LRMC Rental Customer Cost \$/customer/year	\$269.15	\$286.79	\$374.47	\$628.70	\$269.58	\$1,677.74	\$583.69	\$254.83
-	•				\$22.47			
NCO Method: LRMC Rental Customer Cost \$/customer/year					\$269.58	\$1,677.74	\$583.69	\$254.83
less annualized SRM rental					(\$202.44)	(\$1,249.81)	(\$398.30)	(\$208.84)
plus annualized SRM NCO					\$32.70	\$56.50	\$40.69	\$33.12
NCO Customer Cost \$/customer/year					\$99.84	\$484.43	\$226.08	\$79.11
The Suction of Society Suction Stry Suc					\$8.32	\$101.10	4220.00	ψ.σ
NCO with Recplacement Cost Adder Method:					·			
LRMC Rental Customer Cost \$/customer/year					\$269.58	\$1,677.74	\$583.69	\$254.83
less annualized SRM rental					(\$202.44)	(\$1,249.81)	(\$398.30)	(\$208.84)
plus annualized SRM					\$229.54	\$676.12	\$298.19	\$231.78
NCO w/ Replacement Customer Cost \$/cstmr/yr					\$296.68	\$1,104.05	\$483.57	\$277.77
					\$24.72			

GTNC MPD	HPD	Total	EG < 3 MM	> 3 MM	Total	Total Noncore	System Total
	K	L	M	N	0	P	Q
\$2,098.99	\$3,693.07	\$2,236.41	\$987.22	\$2,353.22	\$1,196.30	\$1,583.01	\$209.07
\$25	\$5	\$29	\$20	\$8	\$28	\$57	\$37,633
\$5	\$2	\$7	\$8	\$1	\$9	\$16	\$878
\$31	\$6	\$37	\$28	\$10	\$38	\$73	\$38,512
48	10	58	71	10	81	139	890,903
\$639	\$631	\$630	\$395	\$959	\$465	\$528	\$43
1.063	1.063	1.063	1.063	1.063	1.063	1.063	1.063
\$679.01	\$671.36	\$669.59	\$420.32	\$1,019.36	\$494.28	\$561.11	\$45.96
0.1%	0.0%	0.1%	0.1%	0.0%	0.1%	0.2%	100.0%
\$334	\$69	\$398	\$306	\$104	\$410	\$799	\$273,380
48	10	58	71	10	81	139	890.903
\$6.96	\$6.88	\$6.86	\$4.31	\$10.44	\$5.06	\$5.75	\$0.31
1.063	1.063	1.063	1.063	1.063	1.063	1.063	1.063
\$7.40	\$7.31	\$7.29	\$4.58	\$11.10	\$5.38	\$6.11	\$0.33
27.94%	27.94%	27.94%	27.94%	27.94%	27.94%	27.94%	27.94%
\$189.71	\$187.57	\$187.07	\$117.43	\$284.80	\$138.10	\$156.77	\$12.84
24.95%	24.95%	24.95%	24.95%	24.95%	24.95%	24.95%	24.95%
\$169.39	\$167.48	\$167.04	\$104.85	\$254.29	\$123.30	\$139.98	\$11.46
\$366.49	\$362.36	\$361.41	\$226.87	\$550.19	\$266.78	\$302.86	\$24.63
\$3,144.49	\$4,726.80	\$3,267.40	\$1,634.41	\$3,922.78	\$1,957.36	\$2,446.98	\$279.65
\$3,144.49	\$4,726.80	\$3,267.40	\$1,634.41	\$3,922.78	\$1,957.36	\$2,446.98	\$279.65
(\$2,098.99)	(\$3,693.07)	(\$2,236.41)	(\$987.22)	(\$2,353.22)	(\$1,196.30)	(\$1,583.01)	(\$209.07)
\$67.53	\$65.18	\$67.33	\$37.48	\$42.07	\$12.88	\$29.08	\$29.0
\$1,113.03	\$1,098.90	\$1,098.32	\$684.66	\$1,611.62	\$773.94	\$893.05	\$99.67
\$3,144.49	\$4,726.80	\$3,267.40	\$1,634.41	\$3,922.78	\$1,957.36	\$2,446.98	\$279.65
(\$2,098.99)	(\$3,693.07)	(\$2,236.41)	(\$987.22)	(\$2,353.22)	(\$1,196.30)	(\$1,583.01)	(\$209.07)
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
\$1,045.50	\$1,033.73	\$1,030.99	\$647.19	\$1,569.56	\$761.06	\$863.97	\$70.59

TABLE LRMCC-1 SAN DIEGO GAS AND ELECTRIC - GAS DEPARTMENT

METER SET ASSEMBLY (MSA) EXPENSE 2024 TCAP

	Max Meter Flow Range	Meter Type	Meter, Regulator & Fitting Costs	Installation Costs	Total MSA Costs	
	Α	В	С	E	F	
	Cfh		(Dollars)	(Dollars)	(Dollars)	_
1	Medium Pressure] 1
2	0-275	250	\$201.92	\$79.05	\$280.97	2
3	276 - 425	425	\$552.79	\$147.95	\$700.73	3
4	426-630	630	\$942.70	\$147.95	\$1,090.64	4
5	631 - 800	8C	\$1,184.83	\$295.89	\$1,480.72	5
6	801 - 1,100	11C	\$1,272.08	\$295.89	\$1,567.97	6
7	1,101 - 1,500	15C	\$1,959.59	\$965.32	\$2,924.91	7
8	1,501 - 2,000	2M	\$3,004.61	\$1,521.50	\$4,526.11	8
9	2,001 - 3,000	3M	\$2,876.82	\$1,521.50	\$4,398.32	9
10	3,001 - 5,000	5M	\$3,818.62	\$1,521.50	\$5,340.12	10
11	5,001 - 7,000	7M	\$4,135.22	\$1,521.50	\$5,656.72	11
12						12
13	High Pressure					13
14	0 - 940	400	\$1,560.80	\$965.32	\$2,526.12	14
15	941 - 1,050	8C	\$3,326.33	\$1,521.50	\$4,847.83	15
16	1,051 - 1,500	630	\$1,950.71	\$965.32	\$2,916.03	16
17	1,501 - 2,700	2M	\$3,498.37	\$1,521.50	\$5,019.87	17
18	2,701 - 4,000	3M	\$3,370.57	\$1,521.50	\$4,892.07	18
19	4,001 - 6,600	5M	\$4,823.01	\$1,736.02	\$6,559.03	19
20	6,601 - 9,200	7M	\$5,428.28	\$1,736.02	\$7,164.29	20
21	9,201 - 14,500	11M	\$5,971.25	\$2,040.68	\$8,011.93	21
22	14,501 - 21,400	16M	\$6,100.56	\$2,040.68	\$8,141.24	22
23	21,401 - 24,000	11M-HP	\$11,792.33	\$4,360.50	\$16,152.84	23
24	24,001 - 46,000	16M-HP	\$12,722.16	\$4,406.99	\$17,129.15	24
25	46,001 - 79,000	23M-HP	\$21,019.90	\$8,145.67	\$29,165.57	25
26	79,001 - 377,000	8" Turbine	\$41,020.86	\$12,055.79	\$53,076.65	26
27	377,001 - 600,000	Turbine			\$0.00	27
28	600,001 - 4,250,000	Turbine			\$0.00	28
29	> 4,250,000	Turbine			\$0.00	29

- Notes:

 1. Col. (F) = Col. (C) + Col. (D) + Col. (E).

 2. MSA costs expressed in Year 2020 \$'s.

 3. Data Source: SDG&E Gas Distribution Engineering Department.

TABLE LRMCC-2 SAN DIEGO GAS AND ELECTRIC - GAS DEPARTMENT

WEIGHTED MSA RECC FACTOR **2024 TCAP**

	Max Meter Flow Range	Meter, Regulator, & Fitting Costs	Meter & Regulator RECC Factor	Installation Costs	Installation Costs RECC Factor	Weighted Average RECC Factor	
	A	B	C	D	E	F	
	Cfh	(Dollars)	(Percent)	(Dollars)	(Percent)	(Percent)	
1	Medium Pressure	(=)	(*)	(=)	()	(1
2	0-275	\$201.92	8.02%	\$79.05	8.36%	8.12%	2
3	276 - 425	\$552.79	8.02%	\$147.95	8.36%	8.09%	3
4	426-630	\$942.70	8.02%	\$147.95	8.36%	8.07%	4
5	631 - 800	\$1,184.83	8.02%	\$295.89	8.36%	8.09%	5
6	801 - 1,100	\$1,272.08	8.02%	\$295.89	8.36%	8.08%	6
7	1,101 - 1,500	\$1,959.59	8.02%	\$965.32	8.36%	8.13%	7
8	1,501 - 2,000	\$3,004.61	8.02%	\$1,521.50	8.36%	8.13%	8
9	2,001 - 3,000	\$2,876.82	8.02%	\$1,521.50	8.36%	8.14%	9
10	3,001 - 5,000	\$3,818.62	8.02%	\$1,521.50	8.36%	8.12%	10
11	5,001 - 7,000	\$4,135.22	8.02%	\$1,521.50	8.36%	8.11%	11
12							12
13	High Pressure						13
14	0 - 940	\$1,560.80	8.02%	\$965.32	8.36%	8.15%	14
15	941 - 1,050	\$3,326.33	8.02%	\$1,521.50	8.36%	8.13%	15
16	1,051 - 1,500	\$1,950.71	8.02%	\$965.32	8.36%	8.13%	16
17	1,501 - 2,700	\$3,498.37	8.02%	\$1,521.50	8.36%	8.12%	17
18	2,701 - 4,000	\$3,370.57	8.02%	\$1,521.50	8.36%	8.13%	18
19	4,001 - 6,600	\$4,823.01	8.02%	\$1,736.02	8.36%	8.11%	19
20	6,601 - 9,200	\$5,428.28	8.02%	\$1,736.02	8.36%	8.10%	20
21	9,201 - 14,500	\$5,971.25	8.02%	\$2,040.68	8.36%	8.11%	21
22	14,501 - 21,400	\$6,100.56	8.02%	\$2,040.68	8.36%	8.10%	22
23	21,401 - 24,000	\$11,792.33	8.02%	\$4,360.50	8.36%	8.11%	23
24	24,001 - 46,000	\$12,722.16	8.02%	\$4,406.99	8.36%	8.11%	24
25	46,001 - 79,000	\$21,019.90	8.02%	\$8,145.67	8.36%	8.11%	25
26	79,001 - 377,000	\$41,020.86	8.02%	\$12,055.79	8.36%	8.10%	26
27	377,001 - 600,000					8.10%	27
28	600,001 - 4,250,000					8.10%	28
29	> 4,250,000					8.10%	29

- Notes:

 1. Col. (F) = [Col (B) x Col. (C)] + [Col. (D) x Col. (E)] ÷ [Col. (B) + Col. (D)]

 2. Rows (27) (29): Weighted Average RECC Factor meter & installation weights from Row (26).

 3. Data Source: RECC Factors from Finance Group

TABLE LRMCC-3 SAN DIEGO GAS AND ELECTRIC - GAS DEPARTMENT

ANNUALIZED SERVICE, REGULATOR & METER (SRM) MARGINAL INVESTMENT 2024 TCAP

			Meter & R	egulator		I	Pipe & Ir	nstallation		Total SRM	
	Max Meter	Meter	M&R	RECC	Annualized	Service	Service	RECC	Annualized	Annualized	
	Flow Range	Туре	Cost	Factor	Marg. Invstmt.	Туре	Cost	Factor	Marg. Invstmt.	Marg. Invstmt.	
	A	В	С	D	E	F	G	Н		J	
	Cfh		(Dollars)	(Percent)	(Dollars)		(Dollars)	(Percent)	(Dollars)	(Dollars)	
1	Medium Pressure										1
2	0-275	250	\$281	8.12%	\$23	Poly-1"	\$3,357	7.37%	\$247	\$270	2
3	276 - 425	425	\$701	8.09%	\$57	Poly-1"	\$3,357	7.37%	\$247	\$304	3
4	426-630	630	\$1,091	8.07%	\$88	Poly-1"	\$3,357	7.37%	\$247	\$335	4
5	631 - 800	8C	\$1,481	8.09%	\$120	Poly-1"	\$3,357	7.37%	\$247	\$367	5
6	801 - 1,100	11C	\$1,568	8.08%	\$127	Poly-1"	\$3,357	7.37%	\$247	\$374	6
7	1,101 - 1,500	15C	\$2,925	8.13%	\$238	Poly-1"	\$3,357	7.37%	\$247	\$485	7
8	1,501 - 2,000	2M	\$4,526	8.13%	\$368	Poly-1"	\$3,357	7.37%	\$247	\$616	8
9	2,001 - 3,000	3M	\$4,398	8.14%	\$358	Poly-1"	\$3,357	7.37%	\$247	\$605	9
10	3,001 - 5,000	5M	\$5,340	8.12%	\$433	Poly-2"	\$7,059	7.37%	\$520	\$954	10
11	5,001 - 7,000	7M	\$5,657	8.11%	\$459	Poly-2"	\$7,059	7.37%	\$520	\$979	11
12											12
13	High Pressure										13
14	0 - 940	400	\$2,526	8.15%	\$206	Poly-1"	\$3,357	7.37%	\$247	\$453	14
15	941 - 1,050	8C	\$4,848	8.13%	\$394	Poly-1"	\$3,357	7.37%	\$247	\$641	15
16	1,051 - 1,500	630	\$2,916	8.13%	\$237	Poly-1"	\$3,357	7.37%	\$247	\$485	16
17	1,501 - 2,700	2M	\$5,020	8.12%	\$408	Poly-1"	\$3,357	7.37%	\$247	\$655	17
18	2,701 - 4,000	3M	\$4,892	8.13%	\$397	Poly-2"	\$7,059	7.37%	\$520	\$918	18
19	4,001 - 6,600	5M	\$6,559	8.11%	\$532	Poly-2"	\$7,059	7.37%	\$520	\$1,052	19
20	6,601 - 9,200	7M	\$7,164	8.10%	\$580	Poly-2"	\$7,059	7.37%	\$520	\$1,101	20
21	9,201 - 14,500	11M	\$8,012	8.11%	\$649	Poly-3"	\$12,815	7.37%	\$944	\$1,594	21
22	14,501 - 21,400	16M	\$8,141	8.10%	\$660	Poly-3"	\$12,815	7.37%	\$944	\$1,604	22
23	21,401 - 24,000	11M-HP	\$16,153	8.11%	\$1,310	Poly-4"	\$15,533	7.37%	\$1,145	\$2,455	23
24	24,001 - 46,000	16M-HP	\$17,129	8.11%	\$1,389	Poly-4"	\$15,533	7.37%	\$1,145	\$2,533	24
25	46,001 - 79,000	23M-HP	\$29,166	8.11%	\$2,367	Steel-4"	\$27,696	7.37%	\$2,041	\$4,408	25
26	79,001 - 377,000	8" Turbine	\$53,077	8.10%	\$4,298	Steel-6"	\$42,055	7.37%	\$3,099	\$7,397	26
27	377,001 - 600,000	Turbine	\$0	8.10%	\$0	Steel-8"	\$0	7.37%	\$0	\$0	27
28	600,001 - 4,250,000	Turbine	\$0	8.10%	\$0	Steel-16"		7.37%		\$0	28
29	> 4,250,000	Turbine	\$0	8.10%	\$0	Steel-24"		7.37%		\$0	29

- Notes:
 1. Col. (E) = Col. (C) x Col. (D). Col. (I) = Col. (G) x Col. (H).
 2. Col. (J) = Col. (E) + Col. (I).
 3. Service Line installation cost (column F & G) provided by SDG&E Gas Distribution Engineering Department

Data Sources: MSA Cost, MSA RECC

 Line Extension Credit, Rule 15, 11/20/2020

 Water Heating
 \$1,138

 Oven/Range
 \$201

 Space Heating
 \$987

 Dryer Stub
 \$289

 Total
 \$2,615

TABLE LRMCC-4 SAN DIEGO GAS AND ELECTRIC - GAS DEPARTMENT

MSA ASSIGNMENT FACTORS BY CUSTOMER CLASS 2024 TCAP

	Max Meter Flow Range	Meter Type	G-R	G-M	Res G-S	G-T	Total	NGV	GN-3	Total Core	MPD	GTNC HPD	Total	< 3 MM	EG > 3 MM	Total	Total Noncore	System Total	
	I A	B					C	D	E	F	G	Н		J	K	L	N	0	
	Cfh												-						
1	Medium Pressure		98%	2%	0%	0%													1
2	0-275	250	803,776	12,932	85	5	816,798	11	12,290	829,099	-	-		1	-	1	1	829,100	2
3	276 - 425	425	20,676	1,047	29	2	21,754		2,071	23,825	_	_	_	_ `	_	_ `	_ `	23,825	3
4	426-630	630	11.102	608	6	7	11,723	_	2,099	13,822	-	-	-	-	-	-	-	13.822	4
5	631 - 800	8C	7,706	545	18	4	8,273	1	2.137	10,411	-	-	-	-	-	-	-	10,411	5
6	801 - 1,100	11C	3,127	467	29	4	3,627	2	1,887	5,516	-	-	-	-	-	-	-	5,516	6
7	1,101 - 1,500	15C	990	206	5	4	1,205	-	1,253	2,458	-	-	-	-	-	-	-	2,458	7
8	1,501 - 2,000	2M	298	88	6	2	394	-	1,255	1,649	-	-	-	34	-	34	34	1,683	8
9	2,001 - 3,000	3M	95	252	17	30	394	2	1,650	2,046	-	-	-	8	-	8	8	2,054	9
10	3,001 - 5,000	5M	17	83	7	52	159	3	756	918	1	-	1	10	-	10	11	929	10
11	5,001 - 7,000	7M	8	27	5	22	62	5	324	391	7	-	7	7	-	7	14	405	11
12																			12
13	High Pressure																		13
14	0 - 940	400	0	0	0	0	-		1	1	-	-		1	-	1	1	2	14
15	941 - 1,050	8C	0	0	0	0	-	-	-	-	-	-	-	-	-	-	-	-	15
16	1,051 - 1,500	630	0	0	0	0	-	-	-	-	-	-	-	-	-	-	-	-	16
17	1,501 - 2,700	2M	0	0	0	0	-	-	-	-	-	-	-	-	-	-	-	-	17
18	2,701 - 4,000	3M	0	0	0	0	-	-	-	-	-	-	-	-	1	1	1	1	18
19	4,001 - 6,600	5M	0	0	0	0	-	-	-	-	1	-	1	-	-	-	1	1	19
20	6,601 - 9,200	7M	0	0	0	0	-	1	1	2	1	-	1	-	4	4	5	7	20
21	9,201 - 14,500	11M	2	27	8	31	68	-	269	337	7	2	9	3	-	3	12	349	21
22	14,501 - 21,400	16M	4	24	3	13	44	11	147	202	15	-	15	1	-	1	16	218	22
23	21,401 - 24,000	11M-HP	0	3	1	0	4	3	11	18	4	-	4	-	1	1	5	23	23
24	24,001 - 46,000	16M-HP	0	0	0	0	-	5	52	57	7	4	11	3	1	4	15	72	24
25	46,001 - 79,000	23M-HP	0	0	0	0	-	1	9	10	3	2	5	3	3	6	11	21	25
26	79,001 - 377,000	8" Turbine	0	0	0	0	-	-	2	2	2	2	4	-	-	-	4	6	26
27	377,001 - 600,000	Turbine	0	0	0	0	-	-	-	-	-	-	-	-	-	-	-	-	27
28	600,001 - 4,250,000	Turbine	0	0	0	0	-	-	-	-	-	-	-	-	-	-	-	-	28
29	> 4,250,000	Turbine	0	0	0	0	-	-	-	-	-	-	-	-	-	-	-	-	29
30 31	Total Customers		847,801	16,309	219	176	864,505	45	26,214	890,764	48	10	58	71	10	81	139	890,903	30 31

TABLE MISC-1 SAN DIEGO GAS AND ELECTRIC - GAS DEPARTMENT

DEMAND DETERMINANT SUMMARY 2024 TCAP

	1	Res G-M G-S G-T Total								GTNC			EG		Power	1 1	
Billing Determinants	G-R	G-M	G-S	G-T	Total	NGV	GN-3	Core	MPD	HPD	Total	< 3 MM	> 3 MM	Total	Plants	Noncore	System
A	В	С	D	Е	F	G	Н	I	J	K	L	M	N	0	P	Q	R
CAP Customers	891,788	17,155	230	185	909,359	36	30,488	939,883	53	5	58	83	15	98	-	156	940,039
2021Customers	847,801	16,309	219	9 176	864,505	45	26,214	890,764	48	10	58	71	10	81	-	139	890,903

						Non Core				Total Non	
	Demand Forecast per 2024 CAP in Mtherms	Res	NGV	Core C&I	Total Core	C&I	FG Tier 1	EG Tier 2	Total FG	Core	Total System
1	DIRECT Demand	1103	1101	ooie oui	Total Gole	- Oui	LO Hei i	LO Hei Z	TOTAL EG	0016	Total Gystein
2	Transmission										
3	Average Year Throughput (MTh)	0	0	0	0	13,965	0	225,945	225,945	239,910	239,910
4	Cold Year Throughput (1-in-35) (MTh)	0	0	0	0	13,965	0	225,945	225,945	239,910	239,910
5	Cold Year Peak Month (December) (MTh)	0	0	0	0	1,167	0	19,867	19,867	21,035	21,035
6	Peak Day (1-in-35 Core; 1-in-10 Noncore) (MTh)	0	0	0	0	38	0	828	828	866	866
7	Number of Customers	0	0	0	0	5	3	10	13	18	18
8	High Pressure										
9	Average Year Throughput (MTh)	18	10,075	3,333	13,426	2,747	9,085	35,885	44,970	47,717	61,142
10	Cold Year Throughput (1-in-35) (MTh)	19	10,075	3,442	13,536	2,747	9,085	35,885	44,970	47,717	61,253
11	Cold Year Peak Month (December) (MTh)	3	865	391	1,259	230	755	2,981	3,736	3,965	5,224
12	Peak Day (1-in-35 Core; 1-in-10 Noncore) (MTh)	0	28	19	47	7	24	96	121	128	175
13	Number of Customers	2	5	5	12	5	7	4	11	16	28
14	Medium Pressure										
15	Average Year Throughput (MTh)	270,586	13,104	175,580	459,270	32,591	22,343	4,342	26,685	59,276	518,546
16	Cold Year Throughput (1-in-35) (MTh)	298,699	13,104	181,329	493,131	32,591	22,343	4,342	26,685	59,276	552,407
17	Cold Year Peak Month (December) (MTh)	43,868	1,125	20,592	65,584	2,724	1,856	361	2,217	4,941	70,525
18	Peak Day (1-in-35 Core; 1-in-10 Noncore) (MTh)	3,040	36	996	4,072	88	60	12	72	159	4,232
19	Number of Customers	909,357	31	30,483	939,871	48	73	1	74	122	939,993
20	CUMULATIVE Demand										
21	Transmission										
22	Average Year Throughput (MTh)	270.604	23,179	178.913	472,696	49.302	31,429	266,171	297.600	346.902	819.598
23	Cold Year Throughput (1-in-35) (MTh)	298.718	23,179	184.771	506,668	49,302	31,429	266,171	297,600	346,902	853,570
24	Cold Year Peak Month (December) (MTh)	43,870	1,990	20,983	66,843	4,120	2,611	23,209	25,820	29,941	96,784
25	Peak Day (1-in-35 Core; 1-in-10 Noncore) (MTh)	3.040	64	1.015	4.119	133	84	936	1.020	1.153	5.272
26	Number of Customers	909,359	36	30,488	939,883	58	83	15	98	156	940,039
27	High Pressure	303,003	00	30,400	333,003	50	00	10	30	100	340,003
28	Average Year Throughput (MTh)	270.604	23,179	178.913	472,696	35,337	31,429	40.227	71.656	106.993	579,689
29	Cold Year Throughput (1-in-35) (MTh)	298,718	23,179	184,771	506,668	35,337	31,429	40,227	71,656	106,993	613,661
30	Cold Year Peak Month (December) (MTh)	43.870	1.990	20.983	66.843	2,953	2.611	3,342	5,953	8.906	75.749
31	Peak Day (1-in-35 Core; 1-in-10 Noncore) (MTh)	3.040	64	1.015	4.119	95	84	108	192	287	4,407
32	Number of Customers	909,359	36	30,488	939,883	53	80	5	85	138	940,021
33	Medium Pressure	303,003	00	30,400	333,003	55	00	3	00	100	340,021
34	Average Year Throughput (MTh)	270,586	13,104	175,580	459,270	32,591	22,343	4,342	26,685	59,276	518,546
35	Cold Year Throughput (1-in-35) (MTh)	298.699	13,104	181.329	493,131	32,591	22,343	4,342	26,685	59.276	552,407
36	Cold Year Peak Month (December) (MTh)	43,868	1,125	20,592	65,584	2,724	1.856	361	2,217	4,941	70,525
37	Peak Day (1-in-35 Core; 1-in-10 Noncore) (MTh)	3,040	36	996	4,072	88	60	12	72	159	4,232
	Number of Customers	909.357			939.871			12			939.993
38	Number of Customers	909,357	31	30,483	939,871	48	73	1	74	122	939,993

Tab = Factors

TABLE LRMCC-5 SAN DIEGO GAS AND ELECTRIC - GAS DEPARTMENT

MSA ASSIGNMENT FACTORS BY CUSTOMER CLASS 2020 TCAP

	Max Meter	Meter	G-R	C.M.	Res G-S	C.T.	Tatal	NGV	GN-3	Total Core	MDD	GTNC HPD	Tatal	- 2 MM	EG	Tatal	Total	System	
	Flow Range	Type B	G-R	G-M	G-S	G-T	Total C	D		Core	MPD G	Н	Total	< 3 MM	> 3 MM	Total	Noncore	Total O I	_
	A Cfh	ь						U	E	Г	G	п	- 1	J	N.		N	$\overline{}$	
	Cili																		l
1	Medium Pressure																		1
2	0-275	250	94.81%	79.29%	38.81%	2.84%	94.48%	24.44%	46.88%	93.08%	0.00%	0.00%	0.00%	1.41%	0.00%	1.23%	0.72%	93.06%	2
3	276 - 425	425	2.44%	6.42%	13.24%	1.14%	2.52%	0.00%	7.90%	2.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.67%	3
4	426-630	630	1.31%	3.73%	2.74%	3.98%	1.36%	0.00%	8.01%	1.55%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.55%	4
5	631 - 800	8C	0.91%	3.34%	8.22%	2.27%	0.96%	2.22%	8.15%	1.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.17%	5
6	801 - 1,100	11C	0.37%	2.86%	13.24%	2.27%	0.42%	4.44%	7.20%	0.62%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.62%	6
7	1,101 - 1,500	15C	0.12%	1.26%	2.28%	2.27%	0.14%	0.00%	4.78%	0.28%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.28%	7
8	1,501 - 2,000	2M	0.04%	0.54%	2.74%	1.14%	0.05%	0.00%	4.79%	0.19%	0.00%	0.00%	0.00%	47.89%	0.00%	41.98%	24.46%	0.19%	8
9	2,001 - 3,000	3M	0.01%	1.55%	7.76%	17.05%	0.05%	4.44%	6.29%	0.23%	0.00%	0.00%	0.00%	11.27%	0.00%	9.88%	5.76%	0.23%	9
10	3,001 - 5,000	5M	0.00%	0.51%	3.20%	29.55%	0.02%	6.67%	2.88%	0.10%	2.08%	0.00%	1.72%	14.08%	0.00%	12.35%	7.91%	0.10%	10
11	5,001 - 7,000	7M	0.00%	0.17%	2.28%	12.50%	0.01%	11.11%	1.24%	0.04%	14.58%	0.00%	12.07%	9.86%	0.00%	8.64%	10.07%	0.05%	11
12																			12
13	High Pressure									/									13
14	0 - 940	400	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.41%	0.00%	1.23%	0.72%	0.00%	14
15	941 - 1,050	8C	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15
16	1,051 - 1,500	630	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16
17	1,501 - 2,700 2,701 - 4,000	2M	0.00%	0.00% 0.00%	0.00% 0.00%	0.00% 0.00%	0.00%	0.00% 0.00%	0.00% 10.00%	0.00% 1.23%	0.00% 0.72%	0.00% 0.00%	17						
18 19	2,701 - 4,000 4,001 - 6,600	3M 5M	0.00% 0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.08%	0.00%	1.72%	0.00%	0.00%	0.00%	0.72%	0.00%	19
20	6.601 - 9.200	7M	0.00%	0.00%	0.00%	0.00%	0.00%	2.22%	0.00%	0.00%	2.08%	0.00%	1.72%	0.00%	40.00%	4.94%	3.60%	0.00%	20
21	9,201 - 14,500	11M	0.00%	0.00%	3.65%	17.61%	0.00%	0.00%	1.03%	0.00%	14.58%	20.00%	15.52%	4.23%	0.00%	3.70%	8.63%	0.00%	21
22	14,501 - 21,400	16M	0.00%	0.17%	1.37%	7.39%	0.01%	24.44%	0.56%	0.02%	31.25%	0.00%	25.86%	1.41%	0.00%	1.23%	11.51%	0.04%	22
23	21.401 - 24.000	11M-HP	0.00%	0.02%	0.46%	0.00%	0.00%	6.67%	0.04%	0.02%	8.33%	0.00%	6.90%	0.00%	10.00%	1.23%	3.60%	0.02%	23
24	24.001 - 46.000	16M-HP	0.00%	0.00%	0.00%	0.00%	0.00%	11.11%	0.20%	0.01%	14.58%	40.00%	18.97%	4.23%	10.00%	4.94%	10.79%	0.01%	24
25	46,001 - 79,000	23M-HP	0.00%	0.00%	0.00%	0.00%	0.00%	2.22%	0.03%	0.00%	6.25%	20.00%	8.62%	4.23%	30.00%	7.41%	7.91%	0.00%	25
26	79,001 - 377,000	8" Turbine	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	4.17%	20.00%	6.90%	0.00%	0.00%	0.00%	2.88%	0.00%	26
27	377,001 - 600,000	Turbine	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	27
28	600,001 - 4,250,000	Turbine	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	28
29	> 4,250,000	Turbine	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	29
30	Total Customers		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	30 31
31	rotal Gustomers		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	31

Notes:

^{1.} Factors derived from meter capacity analysis results in Table "LRMCC-4" (tab MSAllocv1)
Data Sources: Tabs: MSA Cost, MSAlloc v1

TABLE LRMCC-6 SAN DIEGO GAS AND ELECTRIC - GAS DEPARTMENT

FORECAST CUSTOMERS BY METER TYPE BY CUSTOMER CLASS 2020 TCAP

	Max Meter	Meter			Res					Total		GTNC	-		EG		Power	Total	System	
	Flow Range	Туре	G-R	G-M	G-S	G-T	Total	NGV	GN-3	Core	MPD	HPD	Total	< 3 MM	> 3 MM	Total	Plant	Noncore	Total	
	A	В					С	D	E	F	G	Н	- 1	J	K	L	М	N	0	Ь—
	Cfh																			ı
	M. J B																			١.
1	Medium Pressure 0-275	250	045 470	42.002	00		050 477		44.004	070 470				1		4			070 400	1
2	0-275 276 - 425	250 425	845,479 21,749	13,603 1,101	89 31	5	859,177 22,883	9	14,294 2,409	873,479 25,291	-	-	-	1	-	1	-	'	873,480 25,291	1 2
3	426-630	630	21,749 11,678	640	31	2	12,331	-	2,409	14,772	-	-	-	-	-	- 1	-	- 1	14,772	1 3
-	631 - 800	8C	8,106	573	19	1	8,702	- 1	2,441	11,188	-	-	-	-	-	- 1	-	-	11,188	-
6	801 - 1,100	11C	3,289	491	31	4	3,815	2	2,465	6,011	_	-		_	-		-	[6,011	1 6
7	1,101 - 1,500	15C	1,041	217	5	4	1,268		1,457	2,725	_	_			_	_ [[2,725	7
8	1,501 - 1,500	2M	313	93	6	2	414	_	1,460	1,874	_	_		40	_	40		40	1,914	Ŕ
9	2,001 - 3,000	3M	100	265	18	32	414	2	1,919	2,335	_	_	_	9	_	9	_	9	2,344	9
10	3,001 - 5,000	5M	18	87	7	55	167	2	879	1,049	1	_	1	12	_	12	_	13	1,062	10
11	5,001 - 7,000	7M	.8	28	5	23	65	4	377	446	8	-	8	.2	-	8	-	16	462	11
12	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,													_		-				12
13	High Pressure																			13
14	0 - 940	400	-	-	-	-	-	-	1	1	-	-	-	1	-	1	-	1	2	14
15	941 - 1,050	8C	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	- 1	-	15
16	1,051 - 1,500	630	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16
17	1,501 - 2,700	2M	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17
18	2,701 - 4,000	3M	-	-	-	-	-	-	-	-	-	-	-	-	2	2	-	2	2	18
19	4,001 - 6,600	5M	-	-	-	-	-	-	-	-	1	-	1	-	-	-	-	1	1	19
20	6,601 - 9,200	7M	-	-	-	-	-	1	1	2	1	-	1	-	6	6	-	7	9	20
21	9,201 - 14,500	11M	2	28	8	33	72	-	313	384	8	1	9	4	-	4	-	12	397	21
22	14,501 - 21,400	16M	4	25	3	14	46	9	171	226	17	-	17	1	-	1	-	18	244	22
23	21,401 - 24,000	11M-HP	-	3	1	-	4	2	13	19	4	-	4	-	2	2	-	6	25	23
24	24,001 - 46,000	16M-HP	-	-	-	-	-	4	60	65	8	2	10	4	2	5	-	15	79	24
25	46,001 - 79,000	23M-HP	-	-	-	-	-	1	10	11	3	1	4	4	5	8	-	12	24	25
26	79,001 - 377,000	8" Turbine	-	-	-	-	-	-	2	2	2	1	3	-	-	-	-	3	6	26
27	377,001 - 600,000	Turbine	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27
28	600,001 - 4,250,000	Turbine	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28
29	> 4,250,000	Turbine	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29
30 31	Total Customers		891,788	17,155	230	185	909,359	36	30,488	939,883	53	5	58	83	15	98	-	156	940,039	30 31

Notes:

Row (31) = forecast annual average number of customers during proposed 2020 - 2022 TCAP period

2. Rows (2) - (29) = Row (31) x MSA assignment factors for each market segment for each flow range.

verify 891,788 17,155 230 185 909,359 36 30,488 939,883 53 5 58 83 15 98 - 156 940,039

Data Sources: tabs: MSA Cost, MSAlloc v2

TABLE LRMCC-7 SAN DIEGO GAS AND ELECTRIC - GAS DEPARTMENT

ANNUALIZED SRM MARGINAL INVESTMENT BY CUSTOMER CLASS 2020 TCAP

	Max Meter	Meter			Res		1			Total	l	GTNC			EG		Power	Total	System	
	Flow Range	Туре	G-R	G-M	G-S	G-T	Total	NGV	GN-3	Core	MPD	HPD	Total	< 3 MM	> 3 MM	Total	Plant	Noncore	Total	
	Α	В	С	D	E	F	G	Н	1	J	K	L	М	N	0	Р	Q	R	S	
	Cfh											(Doll	ars)							
																				l
1	Medium Pressure																			1
2	0-275	250	\$171,180,221	\$2,754,129	\$18,102	\$1,065	\$173,953,517	\$2,394	\$3,861,678	\$177,817,589	\$0	\$0	\$0	\$316	\$0	\$316	\$0	\$316	\$177,817,905	2
3	276 - 425	425	\$4,396,608	\$222,637	\$6,167	\$425	\$4,625,837	\$0	\$732,383	\$5,358,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,358,220	3
4	426-630	630	\$2,356,860	\$129,073	\$1,274	\$1,486	\$2,488,693	\$0	\$818,622	\$3,307,315	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,307,315	4
5	631 - 800	8C	\$1,638,222	\$115,862	\$3,827	\$850	\$1,758,761	\$296	\$912,441	\$2,671,497	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,671,497	5
6	801 - 1,100	11C	\$664,608	\$99,256	\$6,164	\$850	\$770,878	\$603	\$821,054	\$1,592,535	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,592,535	6
7	1,101 - 1,500	15C	\$211,065	\$43,919	\$1,066	\$853	\$256,902	\$0	\$707,087	\$963,989	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$963,989	7
8	1,501 - 2,000	2M	\$63,541	\$18,764	\$1,279	\$426	\$84,011	\$0	\$898,399	\$982,410	\$0	\$0	\$0	\$24,464	\$0	\$24,464	\$0	\$24,464	\$1,006,875	8
9	2,001 - 3,000	3M	\$20,261	\$53,744	\$3,626	\$6,398	\$84,029	\$975	\$1,161,495	\$1,246,498	\$0	\$0	\$0	\$5,660	\$0	\$5,660	\$0	\$5,660	\$1,252,159	9
10	3,001 - 5,000	5M	\$3,621	\$17,678	\$1,491	\$11,075	\$33,865	\$2,305	\$838,523	\$874,692	\$1,053	\$0	\$1,053	\$11,149	\$0	\$11,149	\$0	\$12,202	\$886,894	10
11	5,001 - 7,000	7M	\$1,703	\$5,749	\$1,065	\$4,684	\$13,201	\$3,943	\$368,935	\$386,079	\$7,567	\$0	\$7,567	\$8,012	\$0	\$8,012	\$0	\$15,579	\$401,658	11
12	I II ale Dana a suma																			12
13	High Pressure	400	#0	# 0			***		0507	8507	60			# 500		# 500		8500	64.057	13
14	0 - 940 941 - 1.050	400 8C	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$527 \$0	\$527	\$0	\$0 \$0	\$0 \$0	\$530	\$0 \$0	\$530	\$0	\$530 \$0	\$1,057	14 15
15										\$0	\$0			\$0		\$0	\$0		\$0	
16 17	1,051 - 1,500 1,501 - 2,700	630 2M	\$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	16 17
18	2.701 - 4.000	2IVI 3M	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$1,377	\$1,377	\$0 \$0	\$0 \$1.377	\$0 \$1.377	18
19	4,001 - 6,600	5M	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$1,162	\$0 \$0	\$1,162	\$0 \$0	\$1,377 \$0	\$1,377	\$0 \$0	\$1,377	\$1,377 \$1,162	19
20	6.601 - 9.200	7M	\$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$887	\$1,280	\$2,167	\$1,102	\$0 \$0	\$1,102	\$0 \$0	\$6,604	\$6,604	\$0	\$7,102	\$9,986	20
21	9,201 - 14,500	11M	\$426	\$5,747	\$1,703	\$6,598	\$14,474	\$0	\$498,647	\$513,120	\$12,319	\$1,594	\$13,913	\$5,590	\$0,004	\$5,590	\$0	\$19,503	\$532,623	21
22	14,501 - 21,400	16M	\$851	\$5,108	\$638	\$2,767	\$9,364	\$14,215	\$274,268	\$297,847	\$26,570	\$1,554	\$26,570	\$1,875	\$0	\$1,875	\$0	\$28,446	\$326,293	22
23	21.401 - 24.000	11M-HP	\$0	\$639	\$213	\$2,767	\$852	\$5,933	\$31,407	\$38,192	\$10,843	\$0	\$10,843	\$1,073	\$3,682	\$3,682	\$0	\$14.525	\$52,717	23
24	24,001 - 46,000	16M-HP	\$0	\$0	\$0	\$0	\$032	\$10,204	\$153,215	\$163,420	\$19,581	\$5,067	\$24,648	\$8,885	\$3,800	\$12,685	\$0	\$37,333	\$200,753	24
25	46.001 - 79.000	23M-HP	\$0	\$0	\$0	\$0	\$0	\$3,551	\$46,137	\$49,687	\$14,601	\$4,408	\$19,008	\$15,458	\$19,835	\$35,293	\$0	\$54,301	\$103,988	25
26	.,	8" Turbine	\$0	\$0	\$0	\$0	\$0	\$0	\$17,205	\$17,205	\$16,335	\$7,397	\$23,732	\$0	\$0	\$0	\$0	\$23,732	\$40,937	26
27	377.001 - 600.000	Turbine	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	27
28	600,001 - 4,250,000	Turbine	Ų.	Ψ0	Ψ0	Ų.	Ų.	Ų.	Ų.	Ψ		Ų.	Ψ0		ΨŪ	Ų.	👯	Ψ.	Ų.	28
29	> 4,250,000	Turbine																		29
30	Total		\$180,537,987	\$3,472,303	\$46,614	\$37,478	\$184,094,383	\$45,306	\$12,143,302	\$196,282,990	\$111,247	\$18,465	\$129,712	\$81,939	\$35,298	\$117,238	\$0	\$246,950	\$196,529,940	30
31	Forecast Customers		891,788	17,155	230	185	909,359	36	30,488	939,883	53	5	58	83	15	98	-	156	940,039	31
32																				32
33	Average SRM Cost		\$202	\$202	\$202	\$202	\$202	\$1,250	\$398	\$209	\$2,099	\$3,693	\$2,236	\$987	\$2,353	\$1,196	\$0	\$1,583	\$209	33

Notes:

1. Rows (2) - (29) = SRM Annualized Marginal Investment x Number of MSA's per Customer Segment for each particular flow range.

2. Row (33) = Row (30) ÷ Row (31).

Data Sources: tabs: MSA Fcst, MSA Rental, Factors

TABLE LRMCC-8 SAN DIEGO GAS AND ELECTRIC - GAS DEPARTMENT

ALLOCATION OF CUSTOMER-RELATED DISTRIBUTION O&M EXPENSES BY CUSTOMER CLASS 2024 TCAP $$\rm 10^{12}\,M_{\odot}$$

		Marginal			Res					Total		GTNC			EG		Total	System	
	Distribution O&M Account	O&M	G-R	G-M	G-S	G-T	Total	NGV	GN-3	Core	MPD	HPD	Total	< 3 MM	> 3 MM	Total	Noncore	Total	
	A	В					С	D	E	F	G	Н	- 1	J	K	L	N	0	
1																			1
2	Allocator - Total of other Distribution O&M Operating	56%	87%	2%	0%	0%	90%	0%	8%	55%	0%	0%	0%	0%	0%	0%	0%	98%	2
3	Allocation (M\$)	\$3,782	\$3,305	\$81	\$2	\$4	\$3,393	\$1	\$295	\$2,098	\$2	\$0	\$3	\$2	\$1	\$3	\$5	\$3,694	3
4	871 - Distribution Load Dispatching = Non-Marginal Designation																		4
5 6 7	Allocator - Customers Wtd by Services costs Allocation (M\$)	100% \$5.421	94% \$5,120	2% \$100	0% \$2	0% \$2	96% \$5.224	0% \$1	4% \$193	100% \$5.418	0% \$1	0% \$0	0% \$1	0% \$1	0% \$0	0% \$1	0% \$3	100% \$5,421	5 6 7
8	875 - Meas & Reg Station Exp = 100% Demand-Related	, , ,				•													8
9 10	Allocator - Customers Wtd by Meters & Regs costs	100%	83%	3%	0%	0%	86%	0%	14%	100%	0%	0%	0%	0%	0%	0%	0%		9 10
11	Allocation (M\$)	\$5,510	\$4,550	\$162	\$7	\$15	\$4,734	\$4	\$746	\$5,485	\$11	\$2	\$13	\$8	\$4	\$12	\$25		11
12 13 14	Allocator - Customer Service Expense Allocation (M\$)	0% \$8,727	86% \$7,507	2% \$157	0% \$3	0% \$5	88% \$7,673	0% \$1	7% \$593	0% \$0	0% \$0	0% \$0	0% \$0	0% \$0	0% \$0	0% \$1	0% \$0	95%	12 13 14
15 16 17	Allocator - Total of other Distribution O&M Operating Allocation (M\$)	56% \$8,447	87% \$7,381	2% \$180	0% \$5	0% \$10	90% \$7,576	0% \$3	8% \$658	55% \$4,685	0% \$5	0% \$1	0% \$6	0% \$4	0% \$2	0% \$6	0% \$12	98%	15 16 17
18	881 - Rents = Non-Marginal Designation																		18
19 20 21 22	Allocator - Total Other Distribution O&M Maintenance Allocation (M\$)	100% \$0	90% \$0	2% \$0	0% \$0	0% \$0	93% \$0	0% \$0	7% \$0	100% \$0	0% \$0	100% \$0	19 20 21 22						
23 24	Allocator - Customers Wtd by Services costs Allocation (M\$)	100% \$1,237	94% \$1,168	2% \$23	0% \$0	0% \$1	96% \$1,192	0% \$0	4% \$44	100% \$1,236	0% \$0	0% \$0	0% \$0	0% \$0	0% \$0	0% \$0	0% \$1	100%	23 24
25	888 - Maint. Of Compressor Station Eq = 100% Demand-Related																		25
26 27	889 - Maint. of Meas. & Reg Station Eq = 100% Demand-Related																		26 27
28	Allocator - Customers Wtd by Services costs	100%	94%	2%	0%	0%	96%	0%	4%	100%	0%	0%	0%	0%	0%	0%	0%	100%	28
29	Allocation (M\$)	\$2,998	\$2,832	\$55	\$1	\$1	\$2,889	\$0	\$107	\$2,996	\$1	\$0	\$1	\$0	\$0	\$1	\$2	\$2,998	29
30																			30
31	Allocator - Customers Wtd by Meters & Regs costs	100%	83%	3%	0%	0%	86%	0%	14%	100%	0%	0%	0%	0%	0%	0%	0%	100%	31
32	Allocation (M\$)	\$2,258	\$1,865	\$66	\$3	\$6	\$1,940	\$2	\$306	\$2,248	\$4	\$1	\$5	\$3	\$1	\$5	\$10	\$2,258	32
33	894 - Maint. of Other Eq = Non-Marginal Designation																		33
34	Total 870 - 894 O&M Allocation (M\$)	\$38,379	\$33,728	\$825	\$23	\$46	\$34,621	\$12	\$2,942	\$24,165	\$25	\$5	\$29	\$20	\$8	\$28	\$57	\$37,633	34
35	Allocation %	100%	88%	2%	0%	0%	90%	0%	8%	63%	0%	0%	0%	0%	0%	0%	0%	98%	35

Notes

- Col. (B) from Customer-Related expense section of Workpapers Table "LF-3". (tab Loader Input)
- 2. Allocation Factors for FERC Accounts 870 894 from Workpapers Table "LRMCC-9" (tab 870-894 Fctrs)

Data Sources: tab: Loader Input, 870-894 Fctrs

TABLE LRMCC-9 SAN DIEGO GAS AND ELECTRIC - GAS DEPARTMENT

Allocation Factors for Distribution O&M Expenses 2020 TCAP

	Allocation Method	G-R	G-M	Res G-S	G-T	Total	NGV	GN-3	Total Core	MPD	GTNC HPD	Total	< 3 MM	EG > 3 MM	Total	Total Noncore	System Total	
	A	В	С	D	E	F	G	Н		J	K	L	M	N	0	Р	Q	
1 2 3 4 5	874, 887, 892 - Services Allocator - Customers Wtd by Services costs (M\$) Alloc % 878, 893 - Meters & House Regulators O&M Expense	\$2,993,497	\$58,557 2%	\$942 0%	\$1,347 0%	\$3,054,343 96%	\$330 0%	\$112,801 4%	\$3,167,475 100%	\$763 0%		\$876 0%	\$524 0%	\$224 0%	\$749 0%	\$1,625 0%	\$3,169,100 100%	1 2 3 4 5
6 7 8 9	Allocator - Customers Wtd by Meters & Regs costs (M\$) Alloc % 879 - Customer Installations (M\$)	\$287,790 83%	\$10,240 3%	\$431 0%	\$980 0%	\$299,441 86%	\$258 0%	\$47,204 14%	\$346,904 100%	\$679 0%	\$125 0%	\$804 0%	\$533 0%	\$231 0%	\$764 0%	\$1,568 0%	\$348,472 100%	6 7 8 9
10 11	Allocator - Customer Service Alloc %	\$9,991 86.0%	\$209 1.8%	\$4 0.0%	\$7 0.1%	\$10,211 87.9%	\$2 0.0%	\$789 6.8%	\$11,003	\$0 0.0%	\$0 0.0%	\$0	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$11,615 95%	10 11

Data Sources: tab: M&HR Alloc

TABLE LRMCC-10 SAN DIEGO GAS AND ELECTRIC - GAS DEPARTMENT

ALLOCATION OF CUSTOMER O&M EXPENSES BY CUSTOMER CLASS

Total O&M System Total Total Total Total Total FIELD SERVICES Total CUSTOMER CONTACT Total METER READING Total \$0 \$0 \$10 \$0 \$576 \$0 \$0 \$0 \$6 \$18 \$0 \$0 \$8 \$0 \$9 \$0 \$9 \$0 \$0 \$0 \$9,269 \$117,160 \$370,009 \$0 \$0 \$0 \$9 \$7,079 \$0 \$0 \$10 \$9,845 \$120,838 \$9,845 \$0 \$7 \$9,845 \$0 \$2 \$1,741 \$0 \$0 \$2 \$0 \$0 \$3 \$0 \$3 \$0 \$0 \$0 \$0 \$1 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$11 \$9,152 \$0 \$0 \$14 \$3,652 \$120,818 \$20 \$120,838 \$1 \$1,089 \$0 \$0 \$2 \$0 \$2 \$0 \$2 \$0 \$7 \$5,339 \$0 \$0 \$8 \$0 \$10 \$0 \$20 \$16,232 \$0 \$0 \$24 \$0 \$0 \$31 \$0 BILLING SERVICES Total CREDIT & COLLECTIONS Total \$397,794 \$0 \$11,535 \$0 \$381,562 \$0 \$8,063 \$0 \$0 \$13 \$397,794 \$0 \$0 BUSINESS ANALYSIS Total CUSTOMER RESEARCH & COMMUNICATION Total \$0 \$4,749 \$0 \$157,104 \$0 \$157,128 \$152,347 \$157,128 CUSTOMER SERVICE TECHNOLOGY & SUPPORT Total C&I CUSTOMER SERVICE Total CONSUMER PROGRAMS & SERVICES Total FEDERAL ACCOUNTS MANAGEMENT Total \$0 \$0 \$14 \$0 \$0 \$0 \$0 \$18 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$15 \$0 \$0 \$0 \$0 \$0 \$0 9 10 \$192,630 \$186,767 \$5,822 \$192,599 \$192,630 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 CUSTOMER SERVICES SUPPORT STAFF Total COMMUNITY OUTREACH & INFO SERVICES Total 12 13 14 15 16 \$0 OTHER Total SVP COST CENTERS Total \$0 Total \$878.235 \$835,552 \$41 \$26.335 \$861.928 \$5,364 \$1,748 \$7,112 \$8,101 \$1.094 \$9,196 \$0 \$16,307 \$878,235 Allocation % 100%

Note:

O&M Operational Activities cost assigned using allocation methods identified for each SDG&E department in the Customer Operations division. Source: From file: SDGE 2020TCAP LRMC OM Loaders.xls Tab: LRMCC-O&M Summary

TABLE LRMCC-backup.1 SAN DIEGO GAS AND ELECTRIC - GAS DEPARTMENT

O&M ALLOCATION FACTOR: Number of Customers Weighted by Service Line Cost 2020 TCAP

	Max Meter Flow Range	Meter Type	Services Plant Investment	G-R	G-M	Res G-S	G-T	Total	NGV	GN-3	Total Core	MPD	GTNC HPD	Total	< 3 MM	EG > 3 MM	Total	Total Noncore	System Total	
	A	R	C	D	F	F	G	H	1	1	K	I	M	N	0	D	O.	P	S	_
-	Cfh		- U			•			<u> </u>	(Thousand	Dollars)		141	.,		•	ď	10		-
			1					ĺ		(,			l			ĺ	ĺ		1
1 /	Medium Pressure																			1
2	0-275	250	\$3	\$2,837,900	\$45,659	\$300	\$18	\$2,883,877	\$30	\$47,977	\$2,931,884	\$0	\$0	\$0	\$4	\$0	\$4	\$4	\$2,931,888	2
3	276 - 425	425	\$3	\$73,001	\$3,697	\$102	\$7	\$76,807	\$0	\$8,085	\$84,892	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84,892	3
4	426-630	630	\$3	\$39,198	\$2,147	\$21	\$25	\$41,391	\$0	\$8,194	\$49,585	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,585	4
5	631 - 800	8C	\$3	\$27,208	\$1,924	\$64	\$14	\$29,210	\$3	\$8,342	\$37,555	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,555	5
6	801 - 1,100	11C	\$3	\$11,041	\$1,649	\$102	\$14	\$12,806	\$5	\$7,366	\$20,178	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,178	6
7	1,101 - 1,500	15C	\$3	\$3,495	\$727	\$18	\$14	\$4,255	\$0	\$4,891	\$9,146	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,146	7
8	1,501 - 2,000	2M	\$3	\$1,052	\$311	\$21	\$7	\$1,391	\$0	\$4,899	\$6,290	\$0	\$0	\$0	\$133	\$0	\$133	\$133	\$6,424	8
9	2,001 - 3,000	3M	\$3	\$335	\$890	\$60	\$106	\$1,391	\$5	\$6,441	\$7,838	\$0	\$0	\$0	\$31	\$0	\$31	\$31	\$7,869	9
10	3,001 - 5,000	5M	\$7	\$126	\$616	\$52	\$386	\$1,181	\$17	\$6,207	\$7,405	\$8	\$0	\$8	\$83	\$0	\$83	\$90	\$7,495	10
11	5,001 - 7,000	7M	\$7	\$59	\$200	\$37	\$163	\$460	\$28	\$2,660	\$3,149	\$55	\$0	\$55	\$58	\$0	\$58	\$112	\$3,261	11
12																				12
	High Pressure	100																	***	13
14	0 - 940	400	\$3	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$4	\$4	\$0	\$0	\$0	\$4	\$0	\$4	\$4	\$8	14
15	941 - 1,050	8C	\$3	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	15
16 17	1,051 - 1,500	630	\$3	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	16 17
17	1,501 - 2,700 2,701 - 4,000	2M 3M	\$3 \$7	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0 \$11	\$0 \$11	\$0 \$11	\$0 \$11	18
18	4,001 - 6,600	5M	\$7 \$7	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$8	\$0 \$0	\$0 \$8	\$0 \$0	\$11	\$0	\$8	\$11	18
20	6.601 - 9.200	7M	\$7	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	\$6	\$0 \$8	\$0 \$14	\$8 \$8	\$0	\$6 \$8	\$0 \$0	\$42	\$42	\$50	\$64	20
21	9.201 - 14.500	11M	\$13	\$27	\$364	\$108	\$418	\$917	\$0	\$4,009	\$4,926	\$99	\$13	\$112	\$45	\$0	\$45	\$157	\$5.083	21
22	14,501 - 21,400	16M	\$13	\$54	\$324	\$40	\$175	\$593	\$114	\$2,191	\$2,898	\$212	\$0	\$212	\$15	\$0 \$0	\$15	\$227	\$3,125	22
23	21,401 - 24,000	11M-HP	\$16	\$0	\$49	\$16	\$0	\$65	\$38	\$199	\$302	\$69	\$0	\$69	\$0	\$23	\$23	\$92	\$394	23
24	24.001 - 46.000	16M-HP	\$16	\$0	\$0	\$0	\$0	\$0	\$63	\$939	\$1,002	\$120	\$31	\$151	\$54	\$23	\$78	\$229	\$1,231	24
25	46.001 - 79.000	23M-HP	\$28	\$0	\$0	\$0	\$0	\$0	\$22	\$290	\$312	\$92	\$28	\$119	\$97	\$125	\$222	\$341	\$653	25
26	79.001 - 377.000	8" Turbine	\$42	\$0	\$0	\$0	\$0	\$0	\$0	\$98	\$98	\$93	\$42	\$135	\$0	\$0	\$0	\$135	\$233	26
27	377.001 - 600.000	Turbine	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	27
28	600.001 - 4.250.000	Turbine	**	**	**	**	**	**	**	**	**		**	**	**	**	**	**	**	28
29	> 4.250.000	Turbine																		29
30	1,,																			30
31	Total		N/A	\$2,993,497	\$58,557	\$942	\$1,347	\$3,054,343	\$330	\$112,801	\$3,167,475	\$763	\$114	\$876	\$524	\$224	\$749	\$1,625	\$3,169,100	31

Note:
1. Rows (2) - (31) = Gross Service Line Capital Investment Cost (Table LRMCC-3) x Number of Services per Customer Segment for each particular flow range (Table LRMCC-6).

Data Sources: tabs: MSA Cost, MSA Fcst MSA Rental

TABLE LRMCC-backup.2 SAN DIEGO GAS AND ELECTRIC - GAS DEPARTMENT

O&M ALLOCATION FACTOR: Number of Customers Weighted by MSA Cost 2020 TCAP

	Max Meter Flow Range	Meter Type	MSA Capital Investment	G-R	G-M	Res G-S	G-T	Total	NGV	GN-3	Total Core	MPD	GTNC HPD	Total	< 3 MM	EG > 3 MM	Total	Total Noncore	System Total	
		туре	riivestilient	G-K	G-IVI	G-3	G	IOIAI	INGV	GIN-3	Core	IVIPD	M	N I	O	2 3 IVIIVI	O	Noncore	rotai	_
\rightarrow	A Cfh		C	U				п		(Thousand	Dollars)	L	IVI	IN		- Р	Q	K	3	
	GIII		1					1		(Triousariu	Dollais)	I		1			1	i		1
1 /	Medium Pressure																			1 1
2 1	0-275	250	\$0	\$237.555	\$3,822	\$25	\$1	\$241,404	\$2	\$4.016	\$245,422	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$245,422	1 2
3	276 - 425	425	\$1	\$15,240	\$772	\$21	\$1	\$16.035	\$0	\$1.688	\$17,722	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,722	3
4	426-630	630	\$1	\$12,737	\$698	\$7	\$8	\$13,449	\$0	\$2,662	\$16,111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,111	4
5	631 - 800	8C	\$1	\$12,002	\$849	\$28	\$6	\$12,886	\$1	\$3,680	\$16.567	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,567	5
6	801 - 1,100	11C	\$2	\$5,157	\$770	\$48	\$7	\$5,982	\$3	\$3,441	\$9,426	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,426	6
7	1,101 - 1,500	15C	\$3	\$3,046	\$634	\$15	\$12	\$3,707	\$0	\$4,262	\$7,970	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,970	7
8	1,501 - 2,000	2M	\$5	\$1,419	\$419	\$29	\$10	\$1,876	\$0	\$6,606	\$8,482	\$0	\$0	\$0	\$180	\$0	\$180	\$180	\$8,662	8
9	2,001 - 3,000	3M	\$4	\$440	\$1,166	\$79	\$139	\$1,823	\$7	\$8,440	\$10,270	\$0	\$0	\$0	\$41	\$0	\$41	\$41	\$10,311	9
10	3,001 - 5,000	5M	\$5	\$95	\$466	\$39	\$292	\$893	\$13	\$4,695	\$5,601	\$6	\$0	\$6	\$62	\$0	\$62	\$68	\$5,670	10
11	5,001 - 7,000	7M	\$6	\$48	\$161	\$30	\$131	\$369	\$23	\$2,132	\$2,523	\$44	\$0	\$44	\$46	\$0	\$46	\$90	\$2,613	11
12																				12
	ligh Pressure																			13
14	0 - 940	400	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$3	\$3	\$0	\$0	\$0	\$3	\$0	\$3	\$3	\$6	14
15	941 - 1,050	8C	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	15
16	1,051 - 1,500	630	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	16
17	1,501 - 2,700	2M	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	17
18	2,701 - 4,000	3M	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7	\$7	\$7	\$7	18
19	4,001 - 6,600 6.601 - 9.200	5M	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7	\$0	\$7	\$0	\$0	\$0 \$43	\$7	\$7	19
20 21	9,201 - 9,200	7M 11M	\$7 \$8	\$0 \$17	\$0 \$228	\$0 \$67	\$0 \$261	\$0	\$6 \$0	\$8	\$14	\$8 \$62	\$0	\$8 \$70	\$0 \$28	\$43		\$51 \$98	\$65 \$3.178	20 21
21	9,201 - 14,500	11M 16M	\$8 \$8	\$34	\$228 \$206	\$67 \$26	\$261	\$573 \$377	\$0 \$72	\$2,507 \$1.392	\$3,080 \$1,841	\$62 \$135	\$8 \$0	\$10 \$135	\$28 \$10	\$0 \$0	\$28 \$10	\$98 \$144	\$3,178 \$1.985	21
23	21.401 - 24.000	11M-HP	\$16	\$3 4 \$0	\$200 \$51	\$26 \$17	\$0	\$68	\$39	\$1,392	\$1,041	\$71	\$0 \$0	\$71	\$10	\$24	\$24	\$96	\$409	23
24	24.001 - 46.000	16M-HP	\$17	\$0 \$0	\$0	\$0	\$0	\$0	\$69	\$1,036	\$1,105	\$132	\$34	\$167	\$60	\$26	\$86	\$252	\$1,357	24
25	46.001 - 79.000	23M-HP	\$29	\$0 \$0	\$0	\$0	\$0	\$0	\$23	\$305	\$329	\$97	\$29	\$126	\$102	\$131	\$234	\$359	\$688	25
26	79.001 - 377.000	8" Turbine	\$53	\$0	\$0	\$0	\$0	\$0	\$0	\$123	\$123	\$117	\$53	\$170	\$0	\$0	\$0	\$170	\$294	26
27	377.001 - 600.000	Turbine	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	27
28	600.001 - 4.250.000	Turbine	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	28
29	> 4.250.000	Turbine	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	29
30	, ,		**	**	**	**	**	7-			**	, ,		**			- 77			30
31	Total		N/A	\$287,790	\$10,240	\$431	\$980	\$299,441	\$258	\$47,204	\$346,904	\$679	\$125	\$804	\$533	\$231	\$764	\$1,568	\$348,472	31

Data Sources: tabs: MSA Cost, MSA Fcst

Note:
1. Rows (2) - (31) = Gross MSA Capital Investment Cost (Table LRMCC-1) x Number of MSA's per Customer Segment for each particular flow range (Table LRMCC-6).

TABLE LRMCC-nco.1 SAN DIEGO GAS AND ELECTRIC - GAS DEPARTMENT

WEIGHTED MSA PVRR FACTOR 2024 TCAP

		Meter,	Meter &		Installation	Weighted	
	Max Meter	Regulator,	Regulator	Installation	Costs	Average	
	Flow Range	& Fitting Costs	PVRR Factor	Costs	PVRR Factor	PVRR Factor	
	A	В	С	D	E	F	
	Cfh	(Dollars)	(Percent)	(Dollars)	(Percent)	(Percent)	
1	Medium Pressure						1
2	0-275	\$201.92	132.96%	\$79.05	124.49%	130.58%	2
3	276 - 425	\$552.79	132.96%	\$147.95	124.49%	131.17%	3
4	426-630	\$942.70	132.96%	\$147.95	124.49%	131.81%	4
5	631 - 800	\$1,184.83	132.96%	\$295.89	124.49%	131.27%	5
6	801 - 1,100	\$1,272.08	132.96%	\$295.89	124.49%	131.36%	6
7	1,101 - 1,500	\$1,959.59	132.96%	\$965.32	124.49%	130.17%	7
8	1,501 - 2,000	\$3,004.61	132.96%	\$1,521.50	124.49%	130.11%	8
9	2,001 - 3,000	\$2,876.82	132.96%	\$1,521.50	124.49%	130.03%	9
10	3,001 - 5,000	\$3,818.62	132.96%	\$1,521.50	124.49%	130.55%	10
11	5,001 - 7,000	\$4,135.22	132.96%	\$1,521.50	124.49%	130.68%	11
12							12
13	High Pressure						13
14	0 - 940	\$1,560.80	132.96%	\$965.32	124.49%	129.72%	14
15	941 - 1,050	\$3,326.33	132.96%	\$1,521.50	124.49%	130.30%	15
16	1,051 - 1,500	\$1,950.71	132.96%	\$965.32	124.49%	130.16%	16
17	1,501 - 2,700	\$3,498.37	132.96%	\$1,521.50	124.49%	130.39%	17
18	2,701 - 4,000	\$3,370.57	132.96%	\$1,521.50	124.49%	130.33%	18
19	4,001 - 6,600	\$4,823.01	132.96%	\$1,736.02	124.49%	130.72%	19
20	6,601 - 9,200	\$5,428.28	132.96%	\$1,736.02	124.49%	130.91%	20
21	9,201 - 14,500	\$5,971.25	132.96%	\$2,040.68	124.49%	130.80%	21
22	14,501 - 21,400	\$6,100.56	132.96%	\$2,040.68	124.49%	130.84%	22
23	21,401 - 24,000	\$11,792.33	132.96%	\$4,360.50	124.49%	130.67%	23
24	24,001 - 46,000	\$12,722.16	132.96%	\$4,406.99	124.49%	130.78%	24
25	46,001 - 79,000	\$21,019.90	132.96%	\$8,145.67	124.49%	130.60%	25
26	79,001 - 377,000	\$41,020.86	132.96%	\$12,055.79	124.49%	131.04%	26
27	377,001 - 600,000					131.04%	27
28	600,001 - 4,250,000					131.04%	28
29	> 4,250,000					131.04%	29

Notes:

1. Col. (F) = [Col (B) x Col. (C)] + [Col. (D) x Col. (E)] + [Col. (B) + Col. (D)]

2. Rows (27) - (29): Weighted Average PVRR Factor meter & installation weights from Row (26).

TABLE LRMCC-nco.2 SAN DIEGO GAS AND ELECTRIC - GAS DEPARTMENT

NCO ANNUAL SERVICE, REGULATOR & METER (SRM) NEW HOOKUP INVESTMENT 2020 TCAP $\,$

				Regulator			Installation					Forecast
	Max Meter	Meter	M&R	PVRR	NCO Hookup	Service	Service	Residential	PVRR	NCO Hookup	NCO Residential	New
	Flow Range	Туре	Cost	Factor	Investment	Туре	Cost	Cost Line X	Factor	Investment	Cost Line X	Hookups
	Α	В	С	D	E	F	G		Н			J
	Cfh		(Dollars)	(Percent)	(Dollars)		(Dollars)		(Percent)	(Dollars)		
	Medium Pressure											
2	0-275	250	\$281	130.58%		Poly-0.5"	\$3,357	\$2,615	125.07%	\$4,198	\$3,271	7,811
3	276 - 425	425	\$701	131.17%		Poly-0.5"	\$3,357	\$2,615	125.07%	\$4,198	\$3,271	211
4	426-630	630	\$1,091	131.81%	\$1,438		\$3,357	\$2,615	125.07%	\$4,198	\$3,271	115
5	631 - 800	8C	\$1,481	131.27%	\$1,944		\$3,357	\$2,615	125.07%	\$4,198	\$3,271	82
6	801 - 1,100	11C	\$1,568	131.36%	\$2,060		\$3,357	\$2,615	125.07%	\$4,198	\$3,271	38
7	1,101 - 1,500	15C	\$2,925	130.17%		Poly-1"	\$3,357	\$2,615	125.07%	\$4,198	\$3,271	14
8	1,501 - 2,000	2M	\$4,526	130.11%		Poly-1"	\$3,357	\$2,615	125.07%	\$4,198	\$3,271	6
9	2,001 - 3,000	3M	\$4,398	130.03%		Poly-1"	\$3,357	\$2,615	125.07%	\$4,198	\$3,271	6 6 3
10	3,001 - 5,000	5M	\$5,340	130.55%		Poly-2"	\$7,059	\$2,615	125.07%	\$8,829	\$3,271	3
11	5,001 - 7,000	7M	\$5,657	130.68%	\$7,392	Poly-2"	\$7,059	\$2,615	125.07%	\$8,829	\$3,271	1
12												
13	High Pressure											
14	0 - 940	400	\$2,526	129.72%		Poly-1"	\$3,357	\$2,615	125.07%	\$4,198	\$3,271	0
15	941 - 1,050	8C	\$4,848	130.30%		Poly-1"	\$3,357	\$2,615	125.07%	\$4,198	\$3,271	-
16	1,051 - 1,500	630	\$2,916	130.16%		Poly-1"	\$3,357	\$2,615	125.07%	\$4,198	\$3,271	-
17	1,501 - 2,700	2M	\$5,020	130.39%		Poly-1"	\$3,357	\$2,615	125.07%	\$4,198	\$3,271	-
18	2,701 - 4,000	3M	\$4,892	130.33%	\$6,376	Poly-2"	\$7,059	\$2,615	125.07%	\$8,829	\$3,271	-
19	4,001 - 6,600	5M	\$6,559	130.72%	\$8,574	Poly-2"	\$7,059	\$2,615	125.07%	\$8,829	\$3,271	-
20	6,601 - 9,200	7M	\$7,164	130.91%		Poly-2"	\$7,059	\$2,615	125.07%	\$8,829	\$3,271	0
21	9,201 - 14,500	11M	\$8,012	130.80%	\$10,480		\$12,815	\$2,615	125.07%	\$16,028	\$3,271	1
22	14,501 - 21,400	16M	\$8,141	130.84%	\$10,652	Poly-3"	\$12,815	\$2,615	125.07%	\$16,028	\$3,271	1
23	21,401 - 24,000	11M-HP	\$16,153	130.67%	\$21,108	Poly-4"	\$15,533	\$2,615	125.07%	\$19,428	\$3,271	0
24	24,001 - 46,000	16M-HP	\$17,129	130.78%	\$22,402	Poly-4"	\$15,533	\$2,615	125.07%	\$19,428	\$3,271	0
25	46,001 - 79,000	23M-HP	\$29,166	130.60%	\$38,089	Steel-4"	\$27,696	\$2,615	125.07%	\$34,640	\$3,271	0
26	79,001 - 377,000	8" Turbine	\$53,077	131.04%	\$69,550	Steel-6"	\$42,055	\$2,615	125.07%	\$52,599	\$3,271	0
27	377,001 - 600,000	Turbine	\$0	131.04%	\$0	Steel-8"	\$0	\$0	125.07%	\$0	\$0	_
28	600,001 - 4,250,000	Turbine	\$0	131.04%	\$0	Steel-16"	\$0	\$0	125.07%			_
29	> 4,250,000	Turbine	\$0	131.04%	\$0	Steel-24"	\$0	\$0	125.07%			-

Notes:

- 1. Col. (E) = Col. (C) x Col. (D). 2. Col. (I) = Col. (G) x Col. (H). 3. Col. (K) = [Col. (E) + Col. (I)] x Col. (J).

TABLE LRMCC-nco.3 SAN DIEGO GAS AND ELECTRIC - GAS DEPARTMENT

WEIGHTED MSA BOOK LIFE 2024 TCAP

	Max Meter Flow Range	Meter, Regulator, & Fitting Costs	Meter & Regulator Book Life	Installation Costs	Installation Costs Book Life	Weighted Average PVRR Factor	
	A	B	C	D	E	F	
	Cfh	(Dollars)	(Years)	(Dollars)	(Years)	(Percent)	
1	Medium Pressure	` '	, ,	,	,	` ,	1
2	0-275	\$201.92	41.0	\$79.05	35.0	39.3	2
3	276 - 425	\$552.79	41.0	\$147.95	35.0	39.7	3
4	426-630	\$942.70	41.0	\$147.95	35.0	40.2	4
5	631 - 800	\$1,184.83	41.0	\$295.89	35.0	39.8	5
6	801 - 1,100	\$1,272.08	41.0	\$295.89	35.0	39.9	6
7	1,101 - 1,500	\$1,959.59	41.0	\$965.32	35.0	39.0	7
8	1,501 - 2,000	\$3,004.61	41.0	\$1,521.50	35.0	39.0	8
9	2,001 - 3,000	\$2,876.82	41.0	\$1,521.50	35.0	38.9	9
10	3,001 - 5,000	\$3,818.62	41.0	\$1,521.50	35.0	39.3	10
11	5,001 - 7,000	\$4,135.22	41.0	\$1,521.50	35.0	39.4	11
12							12
13	High Pressure						13
14	0 - 940	\$1,560.80	41.0	\$965.32	35.0	38.7	14
15	941 - 1,050	\$3,326.33	41.0	\$1,521.50	35.0	39.1	15
16	1,051 - 1,500	\$1,950.71	41.0	\$965.32	35.0	39.0	16
17	1,501 - 2,700	\$3,498.37	41.0	\$1,521.50	35.0	39.2	17
18	2,701 - 4,000	\$3,370.57	41.0	\$1,521.50	35.0	39.1	18
19	4,001 - 6,600	\$4,823.01	41.0	\$1,736.02	35.0	39.4	19
20	6,601 - 9,200	\$5,428.28	41.0	\$1,736.02	35.0	39.5	20
21	9,201 - 14,500	\$5,971.25	41.0	\$2,040.68	35.0	39.5	21
22	14,501 - 21,400	\$6,100.56	41.0	\$2,040.68	35.0	39.5	22
23	21,401 - 24,000	\$11,792.33	41.0	\$4,360.50	35.0	39.4	23
24	24,001 - 46,000	\$12,722.16	41.0	\$4,406.99	35.0	39.5	24
25	46,001 - 79,000	\$21,019.90	41.0	\$8,145.67	35.0	39.3	25
26	79,001 - 377,000	\$41,020.86	41.0	\$12,055.79	35.0	39.6	26
27	377,001 - 600,000					39.6	27
28	600,001 - 4,250,000					39.6	28
29	> 4,250,000					39.6	29

Notes: 1. Col. (F) = [Col (B) x Col. (C)] + [Col. (D) x Col. (E)] \div [Col. (B) + Col. (D)] 2. Rows (27) - (29): Weighted Average Book Life meter & installation weights from Row (26). Data Sources: MSA Cost tab and Finance Group for Book Life

TABLE LRMCC-nco.4 SAN DIEGO GAS AND ELECTRIC - GAS DEPARTMENT

NCO ANNUAL SERVICE, REGULATOR & METER (SRM) REPLACEMENT COST 2024 TCAP

			Mete	r & Regulator Re	placement]	Repla	acement Pipe &	Installation	1	Number of	Total SRM	
	Max Meter	Meter	M&R	PVRR	Replacement	Replacement	Service	Service	PVRR	Replacement	Replacement	Existing	Annual Cost	
	Flow Range	Type	Cost	Factor	Investment	Rate	Type	Cost	Factor	Investment	Rate	Customers	Replacement	
	Α	В	С	D	E	F	G	Н		J	K	L	M	
	Cfh		(Dollars)	(Percent)	(Dollars)	(Percent)		(Dollars)	(Percent)	(Dollars)	(Percent)		(Dollars)	
1	Medium Pressure													1
2	0-275	250	\$202	124.49%	\$251		Poly-0.5"	\$10,304	125.07%	\$12,888	1.5%	829,100	\$169,692,606	2
3	276 - 425	400	\$553	124.49%	\$688	2.5%	Poly-0.5"	\$10,304	125.07%	\$12,888	1.5%	23,825	\$5,136,589	3
4	426-630	630	\$943	124.49%	\$1,174	2.5%	Poly-1"	\$12,711	125.07%	\$15,899	1.5%	13,822	\$3,784,440	4
5	631 - 800	8C	\$1,185	124.49%	\$1,475		Poly-1"	\$12,711	125.07%	\$15,899	1.5%	10,411	\$2,932,307	5
6	801 - 1,100	11C	\$1,272	124.49%	\$1,584	2.5%	Poly-1"	\$12,711	125.07%	\$15,899	1.5%	5,516	\$1,568,294	6
7	1,101 - 1,500	15C	\$1,960	124.49%	\$2,440	2.6%	Poly-1"	\$12,711	125.07%	\$15,899	1.5%	2,458	\$754,891	7
8	1,501 - 2,000	2M	\$3,005	124.49%	\$3,741	2.6%	Poly-1"	\$12,711	125.07%	\$15,899	1.5%	1,683	\$573,143	8
9	2,001 - 3,000	3M	\$2,877	124.49%	\$3,581	2.6%	Poly-1"	\$12,711	125.07%	\$15,899	1.5%	2,054	\$691,388	9
10	3,001 - 5,000	5M	\$3,819	124.49%	\$4,754	2.5%	Poly-2"	\$32,214	125.07%	\$40,291	1.5%	929	\$688,260	10
11	5,001 - 7,000	7M	\$4,135	124.49%	\$5,148	2.5%	Poly-2"	\$32,214	125.07%	\$40,291	1.5%	405	\$303,982	11
12														12
13	High Pressure													13
14	0 - 940	400	\$1,561	124.49%	\$1,943	2.6%	Poly-1"	\$12,711	125.07%	\$15,899	1.5%	2	\$588	14
15	941 - 1,050	8C	\$3,326	124.49%	\$4,141	2.6%	Poly-1"	\$12,711	125.07%	\$15,899	1.5%	-	\$0	15
16	1,051 - 1,500	630	\$1,951	124.49%	\$2,429	2.6%	Poly-1"	\$12,711	125.07%	\$15,899	1.5%	-	\$0	16
17	1,501 - 2,700	2M	\$3,498	124.49%	\$4,355	2.6%	Poly-1"	\$12,711	125.07%	\$15,899	1.5%	-	\$0	17
18	2,701 - 4,000	3M	\$3,371	124.49%	\$4,196	2.6%	Poly-2"	\$32,214	125.07%	\$40,291	1.5%	1	\$725	18
19	4,001 - 6,600	5M	\$4,823	124.49%	\$6,004	2.5%	Poly-2"	\$32,214	125.07%	\$40,291	1.5%	1	\$770	19
20	6,601 - 9,200	7M	\$5,428	124.49%	\$6,758	2.5%	Poly-2"	\$32,214	125.07%	\$40,291	1.5%	7	\$5,515	20
21	9,201 - 14,500	11M	\$5,971	124.49%	\$7,434		Poly-3"	\$41,203	125.07%	\$51,534	1.5%	349	\$341,335	21
22	14,501 - 21,400	16M	\$6,101	124.49%	\$7,595	2.5%	Poly-3"	\$41,203	125.07%	\$51,534	1.5%	218	\$214,061	22
23	21,401 - 24,000	11M-HP	\$11,792	124.49%	\$14,681	2.5%		\$32,950	125.07%	\$41,211	1.5%	23	\$23,015	23
24	24,001 - 46,000	16M-HP	\$12,722	124.49%	\$15,838	2.5%	Poly-4"	\$32,950	125.07%	\$41,211	1.5%	72	\$74,072	24
25	46,001 - 79,000	23M-HP	\$21,020	124.49%	\$26,169	2.5%	Steel-4"	\$52,031	125.07%	\$65,076	1.5%	21	\$34,768	25
26	79,001 - 377,000	8" Turbine	\$41,021	124.49%	\$51,069	2.5%	Steel-6"	\$64,522	125.07%	\$80,700	1.5%	6	\$15,051	26
27	377,001 - 600,000	Turbine	\$0	0.00%	\$0	2.5%	Steel-8"	\$0	125.07%	\$0	1.5%	-	\$0	27
28	600,001 - 4,250,000	Turbine	\$0	0.00%	\$0	2.5%	Steel-16"		125.07%		1.5%	-	\$0	28
29	> 4,250,000	Turbine	\$0 _	0.00%	\$0	2.5%	Steel-24"		125.07%	\$0	1.5%	-	\$0	29

Notes:

- 1. Col. (E) = Col. (C) x Col. (D).
 2. Col. (J) = Col. (H) x Col. (I).
 3. For Rows (2) (3): Col. (M) = [Col. (E) x Col. (L) x Col. (F) x [1 Note 6]] + [Col. (J) x Col. (L) x Col. (K)]
 4. For Rows (4) (28): Col. (M) = [Col. (E) x Col. (L) x Col. (F) x [1 Note 7]] + [Col. (J) x Col. (L) x Col. (K)]
 5. Col. (L) Number of Existing Customers = 2016 Recorded Customers (Total at Inception of TCAP Period) x Proportion of Total @ Meter Flow.

Percent of small MSA's (Flow = 0 - 375 Cfh) replaced with refurbished meter - provided by SDG&E Gas Engineering Dept.

1.66% Percent of other MSA's (Flow > 375 Cfh) replaced with refurbished meter - provided by SDG&E Gas Engineering Dept.

Data Sources: tabs: MSA Cost, MSA PVRR, MSA NCOp1, MSA Life, Factors. Data Sources: SDG&E Gas Engineering & Finance Group

TABLE LRMCC-nco.5 SAN DIEGO GAS AND ELECTRIC - GAS DEPARTMENT

FORECAST NEW HOOKUPS FOR 2023-2027 2024 TCAP

	Customer Class	Year-E 2023	nd 2024	2024 Hookups —	Year-E 2024	2025	2025 _ Hookups _	Year-E 2025	2026	2026 Hookups –	Year-E 2026	2027	2027 Hookups	Average Annual New Hookups	
	A	В	С	D	Е	F	G	Е	F	G	Е	F	G	Н	
1 2	Residential NGV	888,738 37	896,990 37	8,252	896,990 37	905,216 37	8,226	905,216 37	913,509 38	8,293 1	913,509 38	921,721 38	8,212	8,246 0	1 2
3	Core C&I - GN3	30,378	30,424	46	30,424	30,467	43	30,467	30,510	43	30,510	30,549	39	43	3
4	Noncore C&I - GTNC	50	50	-	50	50	-	50	50	-	50	50	-	-	4
5	EG - Cogen	96	96	-	96	96	-	96	96	-	96	96	-	-	5
6	Power Plants	-	-	-	-	-	-	-	-	-	-	-		-	6
7 8	Total Customers	919,299	927,597	8,298	927,597	935,866	8,269	935,866	944,203	8,337	944,203	952,454	8,251	8,289	7 8

Notes:

- otes:

 1. Col. (D) = Col. (C) Col (B).

 2. Col. (G) = Col. (F) Col (E).

 3. Col. (J) = Col. (I) Col (H).

 4. Col. (K) = Average Col. (D) & Col (G) & Col (J).

TABLE LRMCC-nco.6 SAN DIEGO GAS AND ELECTRIC - GAS DEPARTMENT

FORECAST NEW HOOKUPS BY METER TYPE BY CUSTOMER CLASS 2020 TCAP

	Max Meter Flow Range	Meter Type	Res	NGV	GN-3	Total Core	MPD	GTNC HPD	Total	< 3 MM	EG > 3 MM	Total	Total Noncore	System Total	
		В		D		Cole	G	Н	TOLAI	-		TOLAI	N	O	_
	A Cfh	Ь	С	U	E	Г	G	П	ı	J	K	L	IN	0	
	CIII														1
1	Medium Pressure														1
2	0-275	250	7,791	0	20	7,811	=	-	-	-	-	-	-	7,811	2
3	276 - 425	425	207	-	3	211	=	_	-	-	-	-	-	211	3
4	426-630	630	112	_	3	115	-	_	-	-	-	-	-	115	4
5	631 - 800	8C	79	0	3	82	-	_	-	-	-	-	-	82	5
6	801 - 1,100	11C	35	0	3	38	-	_	-	-	-	-	-	38	6
7	1,101 - 1,500	15C	11	-	2	14	_	_	_	-	-	_	-	14	7
8	1,501 - 2,000	2M	4	-	2	6	_	_	_	-	-	_	-	6	8
9	2,001 - 3,000	3M	4	0	3	6	_	_	_	-	-	_	-	6	9
10	3,001 - 5,000	5M	2	0	1	3	-	-	-	-	-	-	-	3	10
11	5,001 - 7,000	7M	1	0	1	1	-	-	-	-	-	-	-	1	11
12															12
13	High Pressure														13
14	0 - 940	400	-	-	0	0	-	-	-	-	-	-	-	0	14
15	941 - 1,050	8C	-	-	-	-	-	-	-	-	-	-	-	-	15
16	1,051 - 1,500	630	-	-	-	-	-	-	-	-	-	-	-	-	16
17	1,501 - 2,700	2M	-	-	-	-	-	-	-	-	-	-	-	-	17
18	2,701 - 4,000	3M	-	-	-	-	-	-	-	-	-	-	-	-	18
19	4,001 - 6,600	5M	-	-	-	-	-	-	-	-	-	-	-	-	19
20	6,601 - 9,200	7M	-	0	0	0	-	-	-	-	-	-	-	0	20
21	9,201 - 14,500	11M	1	-	0	1	-	-	-	-	-	-	-	1	21
22	14,501 - 21,400	16M	0	0	0	1	-	-	-	-	-	-	-	1	22
23	21,401 - 24,000	11M-HP	0	0	0	0	-	-	-	-	-	-	-	0	23
24	24,001 - 46,000	16M-HP	-	0	0	0	-	-	-	-	-	-	-	0	24
25	46,001 - 79,000	23M-HP	-	0	0	0	-	-	-	-	-	-	-	0	25
26	79,001 - 377,000	8" Turbine	-	-	0	0	-	-	-	-	-	-	-	0	26
27	377,001 - 600,000	Turbine	-	-	-	-	-	-	-	-	-	-	-	-	27
28	600,001 - 4,250,000	Turbine	-	-	-	-	-	-	-	-	-	-	-	-	28
29	> 4,250,000	Turbine	-	-	-	-	-	-	-	-	-	-	-	-	29
30 31	Total Customers	·	8,246	0	43	8,289	-	-	-	-	-	-	_	8,289	30 31

Note:

1. New Hookups Forecast on Basis on Average Annual Net Customer Gain for 2017 - 2019 TCAP Period.

verify 8,246 0 43 8,289 - - - - - - 8,289

Data Sources: Tabs: MSA Cost, MSAlloc v2

TABLE LRMCC-nco.7 SAN DIEGO GAS AND ELECTRIC - GAS DEPARTMENT

NCO ANNUALIZED SRM NEW HOOKUP & NO REPLACEMENT INVESTMENT BY CUSTOMER CLASS 2020 TCAP $\,$

	Max Meter	Meter	Per Customer	Res Per Customer	D	Other Dee	NOV	ON a	Total	MDD	GTNC HPD	Tatal		EG	T-4-1	Total
	Flow Range	Туре	SRM Invstmt	G-R SRM Line X	Res	Other Res	NGV	GN-3	Core	MPD	HPD	Total	< 3 MM	> 3 MM	Total	Noncore
	A	В	C		D	_	E	F	G	Н	ı	J	K	L	М	0
	Cfh		(Dollars)													
1	Medium Pressure															
2	0-275	250	\$41	\$33	\$27,501,416	\$559,157	\$362	\$583,483	\$28,644,417	\$0	\$0	\$0	\$48	\$0	\$0	\$0
3	276 - 425	425	\$43	\$35	\$759,755	\$48,381	\$0	\$102,767	\$910,902	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	426-630	630	\$44	\$37	\$428,918	\$28,718	\$0	\$107,324	\$564,960	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	631 - 800	8C	\$45	\$38	\$311,282	\$26,978	\$36	\$112,421	\$450,718	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	801 - 1,100	11C	\$39	\$33	\$109,907	\$20,632	\$63	\$86,091	\$216,693	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	1,101 - 1,500	15C	\$40	\$35	\$36,618	\$8,994	\$0	\$57,957	\$103,569	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	1,501 - 2,000	2M	\$31	\$28	\$8,709	\$3,090	\$0	\$44,657	\$56,455	\$0	\$0	\$0	\$1,216	\$0	\$0	\$0
8	2,001 - 3,000	3M	\$27	\$25	\$2,475	\$8,595	\$44	\$52,441	\$63,555	\$0	\$0	\$0	\$256	\$0	\$0	\$0
9	3,001 - 5,000	5M	\$41	\$27	\$477	\$6,149	\$99	\$36,196	\$42,921	\$45	\$0	\$45	\$481	\$0	\$0	\$45
10	5,001 - 7,000	7M	\$40	\$26	\$223	\$2,289	\$162	\$15,184	\$17,858	\$311	\$0	\$311	\$330	\$0	\$0	\$311
11	List December															
12 13	High Pressure 0 - 940	400	r r	¢.c	P O	# 0	60	PC	\$6	60	PO	¢ο	••		\$0	\$0
14	941 - 1.050	400 8C	\$5 \$0	\$5 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$6 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$6 \$0	\$0 \$0	\$0 \$0	\$0 \$0
15	1,051 - 1,500	630	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0
16	1,501 - 2,700	2M	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0
17	2.701 - 4.000	3M	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0
18	4.001 - 6.600	5M	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0
19	6,601 - 9,200	7M	\$14	\$10	\$0	\$0	\$12	\$17	\$28	\$16	\$0	\$16	\$0	\$87	\$173	\$102
20	9,201 - 14,500	11M	\$73	\$38	\$79	\$5,045	\$0	\$22,734	\$27,858	\$562	\$73	\$634	\$255	\$0	\$0	\$634
21	14.501 - 21.400	16M	\$79	\$41	\$173	\$3,317	\$699	\$13,478	\$17,667	\$1,306	\$0	\$1,306	\$92	\$0	\$0	\$1,306
22	21.401 - 24.000	11M-HP	\$116	\$70	\$0	\$490	\$281	\$1,489	\$2,261	\$514	\$0	\$514	\$0	\$175	\$349	\$689
23	24,001 - 46,000	16M-HP	\$59	\$36	\$0	\$0	\$239	\$3,594	\$3,833	\$459	\$119	\$578	\$208	\$89	\$178	\$667
24	46,001 - 79,000	23M-HP	\$62	\$35	\$0	\$0	\$50	\$653	\$703	\$207	\$62	\$269	\$219	\$281	\$561	\$550
25	79.001 - 377.000	8" Turbine	\$72	\$43	\$0	\$0	\$0	\$167	\$167	\$159	\$72	\$231	\$0	\$0	\$0	\$231
26	377.001 - 600.000	Turbine	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27	600.001 - 4.250.000	Turbine	Ψū	Ψ0	ų.	70	Ų.	Ψū	Ų.	,				+•	Ψ"	Ψ°
28	> 4,250,000	Turbine														
29	Total				\$29,160,032	\$721,833	\$2,048	\$1,240,660	\$31,124,573	\$3,579	\$326	\$3,905	\$3,111	\$631	\$1,262	\$4,536
30	Forecast Customers				891,788	17,571	36	30,488	939,883	53	5	58	83	15	98	156
31 32	Average SRM Cost				\$33	\$41	\$57	\$41	\$33	\$68	\$65	\$67	\$37	\$42	\$13	\$29

Notes:

1. Row (29) = Total of NCO Annualized SRM New Hookup & Replacement Investment x Number of MSA's per Customer Segment.
2. Row (32) = Row (29) + Row (30).

Data Sources: tabs: MSA Cost, MSA Fcst, MSA NCOp1

TABLE LRMCC-nco.7 SAN DIEGO GAS AND ELECTRIC - GAS DEPARTMENT

NCO ANNUALIZED SRM NEW HOOKUP & REPLACEMENT INVESTMENT BY CUSTOMER CLASS 2020 TCAP

			Per Customer SRM Invstmt S	Res	Res I	Other Res	Res	NGV	GN-3	Total Core	MPD	GTNC HPD	Total	< 3 MM	EG < 3 MM	> 3 MM	Total	Total Noncore	System Total
_	riow Range	Type	SKINI INVSUIIL S	PRIVI INVSUMU	D D	Other Res	res	NGV	GIV-3		MPD	HPD .	Total	< 3 MM	< 3 IVIIVI		N	O	TOTAL
\rightarrow	Cfh	_ В	(Dollars)		U	-	U			G	п		J	n n	L	M	IN	- 0	P
	CIII		(Dollais)													'			
1/	Medium Pressure																		I1
żĖ	0-275	250	\$235	\$227	\$191,754,173	\$3,220,221	\$194.974.394	\$2,083	\$3,360,319	\$198,336,796	\$0	\$0	\$0	\$275	\$275	\$0	\$275	\$0	\$198,336,796 2
3	276 - 425	425	\$246	\$238	\$5,176,862	\$278.679	\$5,455,541	\$0	\$591,951	\$6,047,492	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,047,492 3
1	426-630	630	\$300	\$293	\$3,420,625	\$196,062	\$3,616,687	\$0	\$732,714	\$4,349,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,349,401
4	631 - 800	8C	\$307	\$300	\$2,435,688	\$183,290	\$2,618,978	\$248	\$763,800	\$3,383,025	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,383,025 4
5	801 - 1,100	11C	\$300	\$294	\$968,023	\$157,843	\$1,125,866	\$484	\$658,638	\$1,784,987	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,784,987 5
6	1,101 - 1,500	15C	\$317	\$312	\$325,124	\$71,650	\$396,773	\$0	\$461,687	\$858,460	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$858,460 6
7	1,501 - 2,000	2M	\$330	\$327	\$102,585	\$33,331	\$135,916	\$0	\$481,779	\$617,695	\$0	\$0	\$0	\$13,119	\$13,119	\$0	\$13,119	\$0	\$617,695 7
8	2,001 - 3,000	3M	\$322	\$320	\$31,946	\$101,348	\$133,294	\$519	\$618,371	\$752,184	\$0	\$0	\$0	\$3,014	\$3,014	\$0	\$3,014	\$0	\$752,184 8
9	3,001 - 5,000	5M	\$689	\$675	\$12,069	\$102,978	\$115,047	\$1,666	\$606,174	\$722,887	\$761	\$0	\$761	\$8,059	\$8,059	\$0	\$8,059	\$761	\$723,648 9
10	5,001 - 7,000	7M	\$698	\$684	\$5,760	\$39,665	\$45,425	\$2,813	\$263,132	\$311,370	\$5,397	\$0	\$5,397	\$5,714	\$5,714	\$0	\$5,714	\$5,397	\$316,767 #
11																			#
12	ligh Pressure																		#
13	0 - 940	400	\$257	\$257	\$0	\$0	\$0	\$0	\$299	\$299	\$0	\$0	\$0	\$301	\$301	\$0	\$301	\$0	\$299 #
14	941 - 1,050	8C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 #
15	1,051 - 1,500	630	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 #
16	1,501 - 2,700 2,701 - 4,000	2M 3M	\$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0 \$725	\$0 #
1/			\$484 \$697	\$484 \$697	\$0 \$0	\$0 \$0	\$0		\$0		\$0	\$0	\$0 \$770		\$0	\$725	\$725 \$0	\$725 \$770	\$725 # \$770 #
10	4,001 - 6,600 6.601 - 9.200	5M 7M	\$622	\$618	\$0	\$0 \$0	\$0 \$0	\$0 \$501	\$724	\$0 \$1.225	\$770 \$687	\$0 \$0	\$687	\$0 \$0	\$0 \$0	\$0 \$3,734	\$3,734	\$4,421	\$770 # \$5,646 #
19	9.201 - 14.500	11M	\$933	\$898	\$1.890	\$64.793	\$66,682	\$501	\$724 \$291.980	\$358.663	\$7.213	\$933	\$8.147	\$3.273	\$3.273	\$3,734 \$0	\$3,734	\$8,421	\$3,646 # \$366,810 #
21	14.501 - 14,500	16M	\$953 \$957	\$919	\$3,867	\$40,254	\$60,062 \$44,121	\$8,478	\$291,960 \$163,563	\$216,162	\$15,846	\$933	\$15,846	\$3,273 \$1,118	\$3,273 \$1.118	\$0 \$0	\$3,273 \$1,118	\$15,846	\$232,007 #
21	21.401 - 24.000 1		\$1,025	\$978	\$0,007	\$4,312	\$4,312	\$2,477	\$13,111	\$19.900	\$4,526	\$0	\$4,526	\$1,116	\$1,118	\$1,537	\$1,537	\$6.064	\$25,964 #
22	24.001 - 46.000 1		\$994	\$971	\$0	\$0	\$94,312	\$4.004	\$60.126	\$64.131	\$7,684	\$1.988	\$9,673	\$3.487	\$3.487	\$1,491	\$4,978	\$11.164	\$75,295 #
24	46.001 - 79.000 2		\$1,536	\$1,509	\$0 \$0	\$0	\$0	\$1,237	\$16.078	\$17.316	\$5.088	\$1,536	\$6,624	\$5,387	\$5,387	\$6,912	\$12,299	\$13,536	\$30,852 #
25	79.001 - 377.000 T		\$2,792	\$2,763	\$0 \$0	\$0	\$0	\$0	\$6,493	\$6.493	\$6,165	\$2,792	\$8,956	\$0	\$0	\$0	\$0	\$8.956	\$15,450 #
26	377.001 - 600.000 T		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0,000	\$0 #
27	300.001 - 4.250.000 T		**	**	*-	**	**	*-	*-	*-	**	**	**	**	**	**	**	**	* #
28	> 4,250,000 T																		#
29	otal			-			\$208,733,034	\$24,510	\$9,090,941	\$217,848,485	\$54,138	\$7,249	\$61,388	\$43,748	\$43,748	\$14,400	\$58,148	\$75,788	\$217,924,273 #
30 F	orecast Customers						909,359	36	30,488	939,883	53	5	58	83	15	98	-	156	940,039 #
31	verage SRM Cost						\$230	\$676	\$298	\$232	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 #
32 /	iverage ortiVI Cost						\$230	\$6/6	\$298	\$232	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$U #

Notes:

1. Row (29) = Total of NCO Annualized SRM New Hookup & Replacement Investment x Number of MSA's per Customer Segment.

2. Row (32) = Row (29) + Row (30).

Data Sources: tabs: MSA Cost, MSA Fcst, MSA NCOp1, MSA NCOp2

SDG&E Customer Costs Testimony Tables

TABLE 1 CUSTOMER-RELATED LRMC - CAPITAL COSTS							
Customer Class	Rental-Method Customer Cost						
	(2024 \$/customer)						
Residential	\$202						
Core Commercial/Industrial	\$398						
Natural Gas Vehicle	\$1,250						
Noncore Commercial/Industrial	\$2,236						
Small Electric Generation	\$987						
Large Electric Generation	\$2,353						

TABLE 3 CUSTOMER-RELATED LONG RUN MARGINAL COSTS (2024 \$/customer)										
Expense-Related O&M										
	Annualized		•			Total				
Customer Class	Capital Cost	Direct	M&S	A&G	General Plant	\$/Customer				
Residential	\$202	\$44	\$0	\$12	\$11	\$270				
Core Commercial/Industrial	\$398	\$120	\$1	\$34	\$30	\$584				
Natural Gas Vehicle	\$1,250	\$278	\$3	\$78	\$69	\$1,678				
Noncore Commercial/Industrial	\$2,236	\$670	\$7	\$187	\$167	\$3,267				
Small Electric Generation	\$987	\$420	\$5	\$117	\$105	\$1,634				
Large Electric Generation	\$2,353	\$1,019	\$11	\$285	\$254	\$3,923				

TABLE 7 REAL ECONOMIC CARRYING CHARGE FACTORS							
Cost Type	RECC %						
Meters and Regulators Meter/Regulator Installation Service Line Pipe Weighted-Average Distribution Materials and Supplies	8.02% 8.36% 7.37% 7.37% 13.12%						

SDG&E Customer Costs Testimony Tables

TABLE 2									
CUSTOMER-RELATED DIRECT MARGINAL O&M EXPENSES									
(2024 \$)									
	FERC	FERC							
	870-894	901-910	Customers	Direct O&M					
Customer Class	\$000	\$000	per Class	\$/Customer					
Residential	\$36,807	\$888	864,505	\$44					
Core Commercial/Industrial	\$3,128	\$28	26,214	\$120					
Natural Gas Vehicle	\$12	\$0.0	45	\$278					
Noncore Commercial/Industrial	\$31	\$8	58	\$670					
Small Electric Generation	\$21	\$9	71	\$420					
Large Electric Generation	\$9	\$1	10	\$1,019					

TABLE 4								
DISTRIBUTION-RELATED DIRECT MARGINAL O&M EXPENSES								
(20	024 \$)							
	FERC							
	870-894	Load	Direct O&M					
Distribution Function	\$000	(mcfd)	\$/mcfd					
Medium-Pressure	\$19,699	440,066	\$44.76					
High-Pressure	\$1,172	462,002	\$2.54					

	TABLE 10									
Mec	M&S LOADING FACTORS									
IVIGO										
	(2024 \$)									
		Customers per	M&S Loader							
Customer Class	All 4 - 4 MOC	Class								
Customer Class	Allocated M&S	Class	\$/Customer							
Residential	\$410,554	864,505	\$0.47							
Core Commercial/Industrial	\$34,375	26,214	\$1.31							
Natural Gas Vehicle	\$136	45	\$3.03							
Noncore Commercial/Industrial	\$423	58	\$7.29							
	1 ' '									
Small Electric Generation	\$325	71	\$4.58							
Large Electric Generation	\$111	10	\$11.10							
		Peak-day	M&S Loader							
Distribution Function	Allocated M&S	Load (mcfd)	\$/mcfd							
Medium-Pressure	\$644,432	440,066	\$1.46							
High-Pressure	\$166,452	462,002	\$0.36							

SDG&E 2024 TCAP

Section 1 Customer Costs Model for LRMC Studies

SDG&E Cost Allocation LRMC Customer Costs Costs Results

	Residential				
Α	В				
Customer Costs Rental Method	\$213.08				
Customer Costs NCO Method	\$91.52				
Customer Costs NCO RCA	\$288.16				

\$196.64 \$16.39

Table 4: SDG&E's Resider

	Rental method
SDG&E	\$17.76

Rental Capital
ARM 1 \$145.93
ARM 2 \$145.93

ntial Minimum Connection Cost Per Month

NCO Method	ARM 1	ARM2
\$24.01	\$6.99	\$14.72

ARM Factor 1 ARM Capital 0&M + O&M Loaders Total 12% \$17.09 \$66.80 \$83.89 75% \$109.81 \$66.80 \$176.61

	-	
	-	

SDG&E Cost Allocation LRMC Customer Costs Costs Results

A	Residential B	NGV D	CCI C	Total Core E	Total NCCI F	EG Tier 1 G	EG Tier 2 H	Total EG I	Total NonCore J	System Total K
Customer Costs Rental Method	\$213.08	\$1,678.94	\$464.68	\$196.29	\$3,381.02	\$1,590.09	\$4,091.38	\$1,941.74	\$2,482.15	\$221.13
Customer Costs NCO Method	\$91.52	\$526.24	\$214.85	\$70.49	\$1,211.94	\$717.57	\$1,780.23	\$827.31	\$971.56	\$99.67
Customer Costs NCO RCA	\$288.16	\$1,145.86	\$472.34	\$269.16	\$1,144.61	\$684.33	\$1,738.17	\$814.43	\$942.48	\$70.59
Customer Costs 50/50 NCO/RECC	\$250.62	\$1,412.40	\$468.51	\$232.72	\$2,262.81	\$1,137.21	\$2,914.77	\$1,378.09	\$1,712.31	\$145.86

LRMC O&M Loader Model

	Input	Source (1)
O&M w/o A&G HPD	\$1,210.03	LF-O&M Tab
O&M w/o A&G MPD	\$20,501.34	LF-O&M Tab
Marginal Percent of O&M HPD	91.08%	Dist O&M MC
Marginal Percent of O&M MPD	90.38%	Dist O&M MC
Marginal A&G/Payroll Taxes Loading Factor as a % of O&M expenses	27.94%	LF-A&G Tab
General Plant Loading Factor as a % or O&M expenses	24.95%	LF-GPL Tab
Annualized M&S Customer Related Costs \$000/yr	\$419,448.67	LF-M&S Tab
Annualized M&S HDP Distribution Load Related Costs \$000/yr	\$156,567.14	LF-M&S Tab
Annualized M&S MDP Distribution Load Related Costs \$000/yr	\$606,163.43	LF-M&S Tab
O&M WEF for Escalation	1.06	O&M WEF Tab
Marginal Cust-Rel O&M 870 - Operation Supervision & Engineering 871 - Distribution Load Dispatching 874 - Mains & Services Expenses 875 - Measuring & Regulating Station Expenses 878 - Meter & House Regulator Expenses 879 - Customer Installations Expenses 880 - Other Expenses 881 - Rents 885 - Maint Supervision & Engineering 887 - Maintenance of Mains 888 - Maintenance of Compressor Station Eq 889 - Maintenance of Meas. & Reg Station Eq	\$3,782 \$19 \$5,421 \$0 \$5,510 \$8,727 \$8,447 \$0 \$0 \$1,237 \$0 \$0	Dist O&M MC
892 - Maintenance of Services	\$2,998	Dist O&M MC
893 - Maint of Meters & House Regulators 894 - Maintenance of Other Equipment	\$2,258 \$385	Dist O&M MC Dist O&M MC
co	Ψοσο	Diot Cam Mo

Notes:
(1) from "SDGE OM Loaders" file:

	Res					ĺ		Total
	G-R	G-M	G-S	G-T	Total Res	NGV	GN-3	Core
A	В	С	D	E	F	G	Н	I
Annualized SRM Cost \$/customer/yr 2024\$s	\$145.93	\$153.98	\$175.98	\$200.47	\$146.10	\$1,203.07	\$274.73	\$150.31
O&M \$/customer/yr								
FERC 870 - 894: Distribution O&M (M\$)	\$33,604	\$852	\$26	\$58	\$34,540	\$13	\$3,016	\$24,158
FERC 901 - 910: Customer O&M (M\$)	\$819	\$16	\$0	\$0	\$836	\$0	\$26	\$862
Total Cust-Rel O&M (M\$)	\$34,423	\$867	\$26	\$58	\$35,375	\$13	\$3,042	\$25,020
2021 Number of Customers	847,801	16,309	219	176	864,505	45	26,214	890,764
Cust-Rel O&M per Customer (2021\$'s)	\$41	\$53	\$120	\$332	\$41	\$291	\$116	\$28
escalator 2021's to 2024\$'s	1.063	1.063	1.063	1.063	1.063	1.063	1.063	1.063
O&M \$/customer/yr 2020\$s	\$43.17	\$56.54	\$127.74	\$352.62	\$43.50	\$309.06	\$123.37	\$29.86
O&M Loaders:								
Materials & Supplies Loader:								
allocator = total Customer Related O&M as % of total	89.4%	2.3%	0.1%	0.2%	91.9%	0.0%	7.9%	65.0%
Allocated Materials & Supplies Loader (\$'s) \$419,449	\$374.920	\$9.447	\$287	\$636	\$385,289	\$142	\$33,131	\$272.508
2021 Number of Customers	847,801	16,309	219	176	864,505	45	26,214	890,764
M&S Loader per Customer (2016 \$'s)	\$0.44	\$0.58	\$1.31	\$3.61	\$0.45	\$3.17	\$1.26	\$0.31
escalator 2021\$'s to 2024\$'s	1.063	1.063	1.063	1.063	1.063	1.063	1.063	1.063
M&S Loader \$/customer/yr 2024\$s	\$0.47	\$0.62	\$1.39	\$3.84	\$0.47	\$3.37	\$1.34	\$0.33
Administrative & General as % of O&M	27.94%	27.94%	27.94%	27.94%	27.94%	27.94%	27.94%	27.94%
Administrative & General \$/customer/yr 2024\$'s	\$12.06	\$15.80	\$35.69	\$98.52	\$12.15	\$86.35	\$34.47	\$8.34
General Plant as % of O&M	24.95%	24.95%	24.95%	24.95%	24.95%	24.95%	24.95%	24.95%
General Plant \$/customer/yr 2024\$'s	\$10.77	\$14.11	\$31.87	\$87.96	\$10.85	\$77.10	\$30.78	\$7.45
TOTAL O&M LOADERS \$/customer/yr	\$23.30	\$30.52	\$68.94	\$190.32	\$23.48	\$166.81	\$66.59	\$16.12
LRMC Rental Customer Cost \$/customer/year	\$212.39	\$241.04	\$372.66	\$743.41	\$213.08	\$1,678.94	\$464.68	\$196.29
-					\$17.76			
NCO Method: LRMC Rental Customer Cost \$/customer/year					\$213.08	\$1,678.94	\$464.68	\$196.29
less annualized SRM rental					\$213.06 (\$146.10)	(\$1,203.07)	(\$274.73)	(\$150.31)
plus annualized SRM NCO					\$24.54	\$50.37	\$24.89	\$24.51
NCO Customer Cost \$/customer/year					\$91.52	\$526.24	\$24.85	\$70.49
NOO Gustomer Gost preustomerryear					\$7.63	Ψ320.24	Ψ214.03	ψ10. 1 3
NCO with Recplacement Cost Adder Method:					Ψ1.03			
LRMC Rental Customer Cost \$/customer/year					\$213.08	\$1,678.94	\$464.68	\$196.29
less annualized SRM rental					(\$146.10)	(\$1,203.07)	(\$274.73)	(\$150.31)
plus annualized SRM					\$221.18	\$669.99	\$282.38	\$223.18
NCO w/ Replacement Customer Cost \$/cstmr/yr					\$288.16	\$1,145.86	\$472.34	\$269.16
					\$24.01			

GTNC MPD	HPD	Total	EG < 3 MM	> 3 MM	Total	Total Noncore	System Total
	K	L	M	N	0	P	Q
\$2,098.99	\$3,693.07	\$2,236.41	\$905.76	\$2,353.22	\$1,127.31	\$1,539.67	\$150.54
\$29	\$5	\$33	\$22	\$10	\$31	\$64	\$37,633
\$5	\$2	\$7	\$8	\$1	\$9	\$16	\$878
\$34	\$7	\$41	\$30	\$11	\$40	\$80	\$38,512
48	10	58	71	10	81	139	890,903
\$712	\$684	\$699	\$418	\$1,062	\$498	\$576	\$43
1.063	1.063	1.063	1.063	1.063	1.063	1.063	1.063
\$756.61	\$726.87	\$743.38	\$444.44	\$1,128.87	\$528.94	\$612.10	\$45.96
0.1%	0.0%	0.1%	0.1%	0.0%	0.1%	0.2%	100.0%
\$372	\$74	\$442	\$323	\$116	\$439	\$872	\$273,380
48	10	58	71	10	81	139	890.903
\$7.75	\$7.45	\$7.62	\$4.55	\$11.56	\$5.42	\$6.27	\$0.31
1.063	1.063	1.063	1.063	1.063	1.063	1.063	1.063
\$8.24	\$7.92	\$8.10	\$4.84	\$12.30	\$5.76	\$6.67	\$0.33
27.94%	27.94%	27.94%	27.94%	27.94%	27.94%	27.94%	27.94%
\$211.39	\$203.08	\$207.69	\$124.17	\$315.39	\$147.78	\$171.01	\$12.84
24.95%	24.95%	24.95%	24.95%	24.95%	24.95%	24.95%	24.95%
\$188.75	\$181.33	\$185.45	\$110.87	\$281.61	\$131.95	\$152.70	\$11.46
\$408.37	\$392.32	\$401.23	\$239.89	\$609.30	\$285.49	\$330.38	\$24.63
\$3,263.97	\$4,812.26	\$3,381.02	\$1,590.09	\$4,091.38	\$1,941.74	\$2,482.15	\$221.13
\$3,263.97	\$4,812.26	\$3,381.02	\$1,590.09	\$4,091.38	\$1,941.74	\$2,482.15	\$221.13
(\$2,098.99)	(\$3,693.07)	(\$2,236.41)	(\$905.76)	(\$2,353.22)	(\$1,127.31)	(\$1,539.67)	(\$150.54)
\$67.53	\$65.18	\$67.33	\$33.24	\$42.07	\$12.88	\$29.08	\$29.0
\$1,232.51	\$1,184.37	\$1,211.94	\$717.57	\$1,780.23	\$827.31	\$971.56	\$99.67
\$3,263.97	\$4,812.26	\$3,381.02	\$1,590.09	\$4,091.38	\$1,941.74	\$2,482.15	\$221.13
(\$2,098.99)	(\$3,693.07)	(\$2,236.41)	(\$905.76)	(\$2,353.22)	(\$1,127.31)	(\$1,539.67)	(\$150.54)
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
\$1,164.98	\$1,119.19	\$1,144.61	\$684.33	\$1,738.17	\$814.43	\$942.48	\$70.59

TABLE LRMCC-1 SAN DIEGO GAS AND ELECTRIC - GAS DEPARTMENT

METER SET ASSEMBLY (MSA) EXPENSE 2024 TCAP

	Max Meter Flow Range	Meter Type	Meter, Regulator & Fitting Costs	Installation Costs	Total MSA Costs	
	A	В	С	E	F	
	Cfh		(Dollars)	(Dollars)	(Dollars)	
1	Medium Pressure				****	1 1
2	0-275	250	\$201.92	\$79.05	\$280.97	2
3	276 - 425	425	\$552.79	\$147.95	\$700.73	3
4	426-630	630	\$942.70	\$147.95	\$1,090.64	4
5	631 - 800	8C	\$1,184.83	\$295.89	\$1,480.72	5
6	801 - 1,100	11C	\$1,272.08	\$295.89	\$1,567.97	6
7	1,101 - 1,500	15C	\$1,959.59	\$965.32	\$2,924.91	7
8	1,501 - 2,000	2M	\$3,004.61	\$1,521.50	\$4,526.11	8
9	2,001 - 3,000	3M	\$2,876.82	\$1,521.50	\$4,398.32	9
10	3,001 - 5,000	5M	\$3,818.62	\$1,521.50	\$5,340.12	10
11	5,001 - 7,000	7M	\$4,135.22	\$1,521.50	\$5,656.72	11
12	Web Book on					12
13	High Pressure	100	04 500 00	4005.00	00 500 40	13
14	0 - 940	400	\$1,560.80	\$965.32	\$2,526.12	14
15	941 - 1,050	8C	\$3,326.33	\$1,521.50	\$4,847.83	15
16	1,051 - 1,500	630	\$1,950.71	\$965.32	\$2,916.03	16
17 18	1,501 - 2,700	2M 3M	\$3,498.37	\$1,521.50 \$1,521.50	\$5,019.87	17 18
19	2,701 - 4,000 4,001 - 6,600	5M	\$3,370.57 \$4,823.01	\$1,521.50 \$1,736.02	\$4,892.07 \$6,559.03	19
-	4,001 - 6,600 6.601 - 9.200	ow 7M	\$4,823.01 \$5.428.28	\$1,736.02 \$1.736.02	\$6,559.03 \$7.164.29	20
20 21	9.201 - 9,200	7M 11M	\$5,426.26 \$5.971.25	\$1,736.02	\$7,164.29 \$8.011.93	20
22	14,501 - 14,500 14,501 - 21,400	16M	\$6,100.56	\$2,040.68	\$8,141.24	22
23	21.401 - 24.000	11M-HP	\$11,792.33	\$4,360.50	\$16,152.84	23
24	24.001 - 46.000	16M-HP	\$12,722.16	\$4,406.99	\$10,132.04	24
25	46.001 - 79.000	23M-HP	\$21,019.90	\$8,145.67	\$29,165.57	25
26	79.001 - 79,000	8" Turbine	\$41,020.86	\$12,055.79	\$53,076.65	26
27	377.001 - 600.000	Turbine	ψ4 1,020.00	φ12,000.19	\$0.00	27
28	600.001 - 4.250.000	Turbine			\$0.00	28
29	> 4,250,000	Turbine			\$0.00	29

- Notes:

 1. Col. (F) = Col. (C) + Col. (D) + Col. (E).

 2. MSA costs expressed in Year 2020 \$'s.

 3. Data Source: SDG&E Gas Distribution Engineering Department.

TABLE LRMCC-2 SAN DIEGO GAS AND ELECTRIC - GAS DEPARTMENT

WEIGHTED MSA RECC FACTOR **2024 TCAP**

	Max Meter Flow Range	Meter, Regulator, & Fitting Costs	Meter & Regulator RECC Factor	Installation Costs	Installation Costs RECC Factor	Weighted Average RECC Factor	
	A	В	С	D	E	F	
	Cfh	(Dollars)	(Percent)	(Dollars)	(Percent)	(Percent)	
1	Medium Pressure						1
2	0-275	\$201.92	8.02%	\$79.05	8.36%	8.12%	2
3	276 - 425	\$552.79	8.02%	\$147.95	8.36%	8.09%	3
4	426-630	\$942.70	8.02%	\$147.95	8.36%	8.07%	4
5	631 - 800	\$1,184.83	8.02%	\$295.89	8.36%	8.09%	5
6	801 - 1,100	\$1,272.08	8.02%	\$295.89	8.36%	8.08%	6
7	1,101 - 1,500	\$1,959.59	8.02%	\$965.32	8.36%	8.13%	7
8	1,501 - 2,000	\$3,004.61	8.02%	\$1,521.50	8.36%	8.13%	8
9	2,001 - 3,000	\$2,876.82	8.02%	\$1,521.50	8.36%	8.14%	9
10	3,001 - 5,000	\$3,818.62	8.02%	\$1,521.50	8.36%	8.12%	10
11	5,001 - 7,000	\$4,135.22	8.02%	\$1,521.50	8.36%	8.11%	11
12							12
13	High Pressure						13
14	0 - 940	\$1,560.80	8.02%	\$965.32	8.36%	8.15%	14
15	941 - 1,050	\$3,326.33	8.02%	\$1,521.50	8.36%	8.13%	15
16	1,051 - 1,500	\$1,950.71	8.02%	\$965.32	8.36%	8.13%	16
17	1,501 - 2,700	\$3,498.37	8.02%	\$1,521.50	8.36%	8.12%	17
18	2,701 - 4,000	\$3,370.57	8.02%	\$1,521.50	8.36%	8.13%	18
19	4,001 - 6,600	\$4,823.01	8.02%	\$1,736.02	8.36%	8.11%	19
20	6,601 - 9,200	\$5,428.28	8.02%	\$1,736.02	8.36%	8.10%	20
21	9,201 - 14,500	\$5,971.25	8.02%	\$2,040.68	8.36%	8.11%	21
22	14,501 - 21,400	\$6,100.56	8.02%	\$2,040.68	8.36%	8.10%	22
23	21,401 - 24,000	\$11,792.33	8.02%	\$4,360.50	8.36%	8.11%	23
24	24,001 - 46,000	\$12,722.16	8.02%	\$4,406.99	8.36%	8.11%	24
25	46,001 - 79,000	\$21,019.90	8.02%	\$8,145.67	8.36%	8.11%	25
26	79,001 - 377,000	\$41,020.86	8.02%	\$12,055.79	8.36%	8.10%	26
27	377,001 - 600,000					8.10%	27
28	600,001 - 4,250,000					8.10%	28
29	> 4,250,000					8.10%	29

- Notes:

 1. Col. (F) = [Col (B) x Col. (C)] + [Col. (D) x Col. (E)] ÷ [Col. (B) + Col. (D)]

 2. Rows (27) (29): Weighted Average RECC Factor meter & installation weights from Row (26).

 3. Data Source: RECC Factors from Finance Group

TABLE LRMCC-3 SAN DIEGO GAS AND ELECTRIC - GAS DEPARTMENT

ANNUALIZED SERVICE, REGULATOR & METER (SRM) MARGINAL INVESTMENT 2024 TCAP

			Meter & R	egulator		I	Pipe & I	nstallation	ı	Total SRM	
	Max Meter	Meter	M&R	RECC	Annualized	Service	Service	RECC	Annualized	Annualized	
	Flow Range	Type	Cost	Factor	Marg. Invstmt.	Type	Cost	Factor	Marg. Invstmt.	Marg. Invstmt.	
	A	В	С	D	E	F	G	Н	ı	J	
	Cfh		(Dollars)	(Percent)	(Dollars)		(Dollars)	(Percent)	(Dollars)	(Dollars)	
1	Medium Pressure										1
2	0-275	250	\$281	8.12%	\$23	Poly-1"	\$1,573	7.37%	\$116	\$139	2
3	276 - 425	425	\$701	8.09%	\$57	Poly-1"	\$1,573	7.37%	\$116	\$173	3
4	426-630	630	\$1,091	8.07%	\$88	Poly-1"	\$1,573	7.37%	\$116	\$204	4
5	631 - 800	8C	\$1,481	8.09%	\$120	Poly-1"	\$1,573	7.37%	\$116	\$236	5
6	801 - 1,100	11C	\$1,568	8.08%	\$127	Poly-1"	\$1,573	7.37%	\$116	\$243	6
7	1,101 - 1,500	15C	\$2,925	8.13%	\$238	Poly-1"	\$1,573	7.37%	\$116	\$354	7
8	1,501 - 2,000	2M	\$4,526	8.13%	\$368	Poly-1"	\$1,573	7.37%	\$116	\$484	8
9	2,001 - 3,000	3M	\$4,398	8.14%	\$358	Poly-1"	\$1,573	7.37%	\$116	\$474	9
10	3,001 - 5,000	5M	\$5,340	8.12%	\$433	Poly-2"	\$7,059	7.37%	\$520	\$954	10
11	5,001 - 7,000	7M	\$5,657	8.11%	\$459	Poly-2"	\$7,059	7.37%	\$520	\$979	11
12											12
13	High Pressure										13
14	0 - 940	400	\$2,526	8.15%	\$206	Poly-1"	\$1,573	7.37%	\$116	\$322	14
15	941 - 1,050	8C	\$4,848	8.13%	\$394	Poly-1"	\$1,573	7.37%	\$116	\$510	15
16	1,051 - 1,500	630	\$2,916	8.13%	\$237	Poly-1"	\$1,573	7.37%	\$116	\$353	16
17	1,501 - 2,700	2M	\$5,020	8.12%	\$408	Poly-1"	\$1,573	7.37%	\$116	\$524	17
18	2,701 - 4,000	3M	\$4,892	8.13%	\$397	Poly-2"	\$7,059	7.37%	\$520	\$918	18
19	4,001 - 6,600	5M	\$6,559	8.11%	\$532	Poly-2"	\$7,059	7.37%	\$520	\$1,052	19
20	6,601 - 9,200	7M	\$7,164	8.10%	\$580	Poly-2"	\$7,059	7.37%	\$520	\$1,101	20
21	9,201 - 14,500	11M	\$8,012	8.11%	\$649	Poly-3"	\$12,815	7.37%	\$944	\$1,594	21
22	14,501 - 21,400	16M	\$8,141	8.10%	\$660	Poly-3"	\$12,815	7.37%	\$944	\$1,604	22
23	21,401 - 24,000	11M-HP	\$16,153	8.11%	\$1,310	Poly-4"	\$15,533	7.37%	\$1,145	\$2,455	23
24	24,001 - 46,000	16M-HP	\$17,129	8.11%	\$1,389	Poly-4"	\$15,533	7.37%	\$1,145	\$2,533	24
25	46,001 - 79,000	23M-HP	\$29,166	8.11%	\$2,367	Steel-4"	\$27,696	7.37%	\$2,041	\$4,408	25
26	79,001 - 377,000	8" Turbine	\$53,077	8.10%	\$4,298	Steel-6"	\$42,055	7.37%	\$3,099	\$7,397	26
27	377,001 - 600,000	Turbine	\$0	8.10%	\$0	Steel-8" Steel-16"	\$0	7.37%	\$0	\$0	27
28 29	600,001 - 4,250,000	Turbine Turbine	\$0 \$0	8.10% 8.10%	\$0 \$0	Steel-16" Steel-24"		7.37% 7.37%	l	\$0 \$0	28 29
	> 4,250,000	i urbine	\$0	8.10%	\$0	Steel-24"		7.37%		\$0	∠9

- Notes:

 1. Col. (E) = Col. (C) x Col. (D). Col. (I) = Col. (G) x Col. (H).

 2. Col. (J) = Col. (E) + Col. (I).

 3. Service Line installation cost (column F & G) provided by SDG&E Gas Distribution Engineering Department

Data Sources: MSA Cost, MSA RECC

 Line Extension Credit, Rule 15, 11/20/2020

 Water Heating
 \$1,138

 Oven/Range
 \$201

 Space Heating
 \$987

 Dryer Stub
 \$289

 Total
 \$2,615

TABLE LRMCC-4 SAN DIEGO GAS AND ELECTRIC - GAS DEPARTMENT

MSA ASSIGNMENT FACTORS BY CUSTOMER CLASS 2024 TCAP

	Max Meter Flow Range	Meter Type	G-R	G-M	Res G-S	G-T	Total	NGV	GN-3	Total Core	MPD	GTNC HPD	Total	< 3 MM	EG > 3 MM	Total	Total Noncore	System Total	
	I A	B					C	D	E	F	G	Н		J	K	L	N	0	
	Cfh												-						
1	Medium Pressure		98%	2%	0%	0%													1
2	0-275	250	803,776	12,932	85	5	816,798	11	12,290	829,099	-	-		1	-	1	1	829,100	2
3	276 - 425	425	20,676	1,047	29	2	21,754		2,071	23,825	_	_	_	_ `	_	_ `	_ `	23,825	3
4	426-630	630	11.102	608	6	7	11,723	_	2,099	13,822	-	-	-	-	-	-	-	13.822	4
5	631 - 800	8C	7,706	545	18	4	8,273	1	2.137	10,411	-	-	-	-	-	-	-	10,411	5
6	801 - 1,100	11C	3,127	467	29	4	3,627	2	1,887	5,516	-	-	-	-	-	-	-	5,516	6
7	1,101 - 1,500	15C	990	206	5	4	1,205	-	1,253	2,458	-	-	-	-	-	-	-	2,458	7
8	1,501 - 2,000	2M	298	88	6	2	394	-	1,255	1,649	-	-	-	34	-	34	34	1,683	8
9	2,001 - 3,000	3M	95	252	17	30	394	2	1,650	2,046	-	-	-	8	-	8	8	2,054	9
10	3,001 - 5,000	5M	17	83	7	52	159	3	756	918	1	-	1	10	-	10	11	929	10
11	5,001 - 7,000	7M	8	27	5	22	62	5	324	391	7	-	7	7	-	7	14	405	11
12																			12
13	High Pressure																		13
14	0 - 940	400	0	0	0	0	-		1	1	-	-		1	-	1	1	2	14
15	941 - 1,050	8C	0	0	0	0	-	-	-	-	-	-	-	-	-	-	-	-	15
16	1,051 - 1,500	630	0	0	0	0	-	-	-	-	-	-	-	-	-	-	-	-	16
17	1,501 - 2,700	2M	0	0	0	0	-	-	-	-	-	-	-	-	-	-	-	-	17
18	2,701 - 4,000	3M	0	0	0	0	-	-	-	-	-	-	-	-	1	1	1	1	18
19	4,001 - 6,600	5M	0	0	0	0	-	-	-	-	1	-	1	-	-	-	1	1	19
20	6,601 - 9,200	7M	0	0	0	0	-	1	1	2	1	-	1	-	4	4	5	7	20
21	9,201 - 14,500	11M	2	27	8	31	68	-	269	337	7	2	9	3	-	3	12	349	21
22	14,501 - 21,400	16M	4	24	3	13	44	11	147	202	15	-	15	1	-	1	16	218	22
23	21,401 - 24,000	11M-HP	0	3	1	0	4	3	11	18	4	-	4	-	1	1	5	23	23
24	24,001 - 46,000	16M-HP	0	0	0	0	-	5	52	57	7	4	11	3	1	4	15	72	24
25	46,001 - 79,000	23M-HP	0	0	0	0	-	1	9	10	3	2	5	3	3	6	11	21	25
26	79,001 - 377,000	8" Turbine	0	0	0	0	-	-	2	2	2	2	4	-	-	-	4	6	26
27	377,001 - 600,000	Turbine	0	0	0	0	-	-	-	-	-	-	-	-	-	-	-	-	27
28	600,001 - 4,250,000	Turbine	0	0	0	0	-	-	-	-	-	-	-	-	-	-	-	-	28
29	> 4,250,000	Turbine	0	0	0	0	-	-	-	-	-	-	-	-	-	-	-	-	29
30 31	Total Customers		847,801	16,309	219	176	864,505	45	26,214	890,764	48	10	58	71	10	81	139	890,903	30 31

TABLE MISC-1 SAN DIEGO GAS AND ELECTRIC - GAS DEPARTMENT

DEMAND DETERMINANT SUMMARY 2024 TCAP

	İ		Res			l				GTNC			EG		Power	1 1	
Billing Determinants	G-R	G-M	G-S	G-T	Total	NGV	GN-3	Core	MPD	HPD	Total	< 3 MM	> 3 MM	Total	Plants	Noncore	System
A	В	С	D	E	F	G	Н	I	J	K	L	M	N	0	P	Q	R
CAP Customers	891,788	17,155	5 230	185	909,359	36	30,488	939,883	53	5	58	83	15	98	-	156	940,039
2021Customers	847,801	16,309	219	9 176	864,505	45	26,214	890,764	48	10	58	71	10	81	-	139	890,903

Demand Forecast per 2024 CAP in Mtherms Res NGV Core C&I Total Core C&I EG Tier Total FG Core Total System
Direct Demand Transmission Average Year Throughput (MTh) 0 0 0 0 0 13,965 0 225,945 225,945 239,910 239,910 4 Cold Year Flore Peak Month (December) (MTh) 0 0 0 0 0 13,965 0 225,945 225,945 239,910 239,910 5 Cold Year Peak Month (December) (MTh) 0 0 0 0 0 0 13,965 0 225,945 225,945 239,910 239,910 7 Cold Year Peak Month (December) (MTh) 0 0 0 0 0 0 1,167 0 19,867 19,867 21,035 21,035 7 Cold Year Peak Month (December) (MTh) 0 0 0 0 0 0 38 0 828 828 828 866 866 866 7 Number of Customers 0 0 0 0 0 5 3 10 13 18 18 18 18 18 18 18 18
Transmission A Verage Year Throughput (MTh) Cold Year Throughput (1-in-35) (MTh) Cold Year Throughput (1-in-35) (MTh) Cold Year Peak Month (December) (MTh) Do 0 0 0 13,965 0 225,945 225,945 239,910 239,910 239,910 5 Cold Year Peak Month (December) (MTh) Do 0 0 0 0 1,167 0 19,867 19,867 21,035 21,035 6 Peak Day (1-in-35 Core; 1-in-10 Noncore) (MTh) Number of Customers Number of Customers Average Year Throughput (1-in-35) (MTh) Do 0 0 0 0 0 0 5 3 10 13 18 18 18 18 18 18 18 19 10,075 3,333 13,426 2,747 9,085 35,885 44,970 47,717 61,142 10 Cold Year Throughput (1-in-35) (MTh) Cold Year Peak Month (December) (MTh) Do 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Average Year Throughput (MTh) A Verage Year Throughput (I-in-35) (MTh) Cold Year Paak Month (December) (MTh) Cold Year Paak Month (December) (MTh) Read Day (1-in-35 Core; 1-in-10 Noncore) (MTh) Average Year Throughput (MTh) Average Year Throughput (MTh) Average Year Throughput (MTh) Average Year Throughput (MTh) B 10,075 3,333 13,426 2,747 9,085 35,885 44,970 47,717 61,125 (Cold Year Paak Month (December) (MTh) Cold Year Throughput (1-in-35) (MTh) Cold Year Paak Month (December) (MTh) B 10,075 3,442 13,636 2,747 9,085 35,885 44,970 47,717 61,253 (Cold Year Throughput (1-in-35) (MTh) Cold Year Paak Month (December) (MTh) B 10,075 3,442 13,636 2,747 9,085 35,885 44,970 47,717 61,253 (Cold Year Paak Month (December) (MTh) B 20,084 13,259 230 755 2,981 3,736 3,965 5,224 (12 Peak Day (1-in-35 Core; 1-in-10 Noncore) (MTh) Average Year Throughput (MTh) Cold Year Throughput (MTh) Cold Year Paak Month (December) (MTh) Average Year Throughput (MTh) Cold Year Throughput (MTh) Average Year Throughput (MTh) 270,586 13,104 175,580 459,270 32,591 22,343 4,342 26,685 59,276 518,546 (20) (20) (20) (20) (20) (20) (20) (20)
4 Cold Year Throughput (1-in-35) (MTh) 0 0 0 0 0 13,965 0 225,945 239,910 239,910 5 Cold Year Peak Month (December) (MTh) 0 0 0 0 0 1,167 0 19,867 19,867 21,035 21,035 21,035 66 Peak Day (1-in-35 Core; 1-in-10 Noncore) (MTh) 0 0 0 0 0 38 0 828 828 866 866 7 Number of Customers 0 0 0 0 0 5 3 10 13 18 18 18 18 18 18 18 18 18 18 19
Cold Year Peak Month (December) (MTh) Reak Day (1-in-35 Core; 1-in-10 Noncore) (MTh) Number of Customers Cold Year Peak Month (December) (MTh) Number of Customers Number of
6 Peak Day (1-in-35 Core; 1-in-10 Noncore) (MTh) 0 0 0 0 0 5 3 10 13 18 18 18 High Pressure 9 Average Year Throughput (MTh) 18 10,075 3,333 13,426 2,747 9,085 35,885 44,970 47,717 61,142 10 Cold Year Throughput (1-in-35) (MTh) 19 10,075 3,442 13,536 2,747 9,085 35,885 44,970 47,717 61,253 11 Cold Year Peak Month (December) (MTh) 3 865 391 1,259 230 755 2,981 3,736 3,965 5,224 12 Peak Day (1-in-35 Core; 1-in-10 Noncore) (MTh) 0 28 19 47 7 7 24 96 13,736 3,965 5,224 14 Medium Pressure 15 Average Year Throughput (MTh) 298,699 13,104 181,329 493,131 32,591 22,343 4,342 26,685 59,276 518,546 Cold Year Peak Month (December) (MTh) 298,699 13,104 181,329 493,131 32,591 22,343 4,342 26,685 59,276 552,407 17 Cold Year Peak Month (December) (MTh) 298,699 13,104 181,329 493,131 32,591 22,343 4,342 26,685 59,276 552,407 17 Cold Year Peak Month (December) (MTh) 3,040 36 996 4,072 88 60 12 72 159 4,232 19 19 10,045
7 Number of Customers 0 0 0 5 3 10 13 18 18 8 High Pressure 9 Average Year Throughput (MTh) 18 10.075 3,333 13,426 2,747 9,085 35,885 44,970 47,717 61,142 10 Cold Year Throughput (1-in-35) (MTh) 19 10,075 3,442 13,536 2,747 9,085 35,885 44,970 47,717 61,253 11 Cold Year Peak Month (December) (MTh) 3 865 391 1,259 230 755 2,981 3,736 3,965 5,224 12 Peak Day (1-in-35 Core; 1-in-10 Noncore) (MTh) 0 28 19 47 7 24 96 121 128 175 13 Number of Customers 2 5 5 12 5 7 4 11 16 28 14 Medium Pressure 2 27,586 13,104 175,580 459,270 32,591 <td< td=""></td<>
High Pressure 18
9 Average Year Throughput (MTh)
10 Cold Year Throughput (1-in-35) (MTh) 11 Cold Year Peak Month (December) (MTh) 12 Peak Day (1-in-35 Core; 1-in-10 Noncore) (MTh) 13 Number of Customers 14 Medium Pressure 15 Average Year Throughput (1-in-35) (MTh) 16 Cold Year Peak Month (December) (MTh) 17 Cold Year Peak Month (December) (MTh) 18 Average Year Throughput (MTh) 19 10,075 3,442 13,536 2,747 9,085 35,885 44,970 47,717 61,253 3 865 391 1,259 230 755 2,981 3,736 3,965 5,224 47 7 7 24 96 121 128 47 7 7 4 11 16 28 48 19 47 7 7 24 96 121 128 49 11 16 28 49 11 16 28 49 11 16 28 49 11 16 28 49 11 16 28 49 11 16 28 49 11 16 28 49 11 16 28 49 11 16 28 49 11 17 16 28 49 11 16 28 49 11 17 16 28 49 11 16 28 49 11 17 16 28 49 11 16 28 49 11 17 16 28 49 11 16 28 49 11 17 16 28 49 11 16 28 49 11 17 16 28 49 11 16 28 49 11 17 16 28 49 11 16 28 49 11 17 16 28 49 11 16 28 49 11 17 16 28 49 11 16 28 49 11 17 16 28 49 11 16 28 49 11 17 16 17 16 40 11 17 16 40 11 17 16 40 11 17 16 40 11 17 16 40 11 16 28 49 11 17 16 16 49 11 17 17 17 17 17 17 17 17 17 17 17 17
11 Cold Year Peak Month (December) (MTh) 2 Peak Day (1-in-35 Core; 1-in-10 Noncore) (MTh) 3 065 391 1,259 230 755 2,981 3,736 3,965 5,224 12 Peak Day (1-in-35 Core; 1-in-10 Noncore) (MTh) 0 28 19 47 7 24 96 121 128 175 13 Number of Customers 2 5 5 5 12 5 7 4 11 16 28 14 Medium Pressure 15 Average Year Throughput (MTh) 2 270,586 13,104 175,580 459,270 32,591 22,343 4,342 26,685 59,276 518,546 2 Cold Year Throughput (1-in-35) (MTh) 2 28,699 13,104 181,329 493,131 32,591 22,343 4,342 26,685 59,276 552,407 17 Cold Year Peak Month (December) (MTh) 4 3,868 1,125 20,592 65,584 2,724 1,856 361 2,217 4,941 70,525 18 Peak Day (1-in-35 Core; 1-in-10 Noncore) (MTh) 3 0,400 36 996 4,072 88 60 12 72 159 4,232 19 Number of Customers 20 CUMULATIVE Demand 21 Transmission 22 Average Year Throughput (MTh) 270,604 23,179 178,913 472,696 49,302 31,429 266,171 297,600 346,902 819,598
12 Peak Day (1-in-35 Core; 1-in-10 Noncore) (MTh) 0 28 19 47 7 24 96 121 128 175 13 Number of Customers 2 5 5 12 5 7 4 11 16 28 14 Medium Pressure 15 Average Year Throughput (MTh) 270,586 13,104 175,580 459,270 32,591 22,343 4,342 26,685 59,276 518,546 16 Cold Year Throughput (1-in-35) (MTh) 298,699 13,104 181,329 493,131 32,591 22,343 4,342 26,685 59,276 552,407 17 Cold Year Peak Month (December) (MTh) 43,868 1,125 20,592 65,584 2,724 1,856 361 2,217 4,941 70,525 18 Peak Day (1-in-35 Core; 1-in-10 Noncore) (MTh) 3,040 36 996 4,072 88 60 12 72 159 4,232 19 Number of Customers 909,357 31 30,483 939,871 48 73 1 74 122 939,993 20 CUMULATIVE Demand 21 Transmission 22 Average Year Throughput (MTh) 270,604 23,179 178,913 472,696 49,302 31,429 266,171 297,600 346,902 819,598
Number of Customers 2 5 5 12 5 7 4 11 16 28 14 Medium Pressure 15 Average Year Throughput (MTh) 270,586 13,104 175,580 459,270 32,591 22,343 4,342 26,685 59,276 518,546 16 Cold Year Throughput (1-in-35) (MTh) 298,699 13,104 181,329 493,131 32,591 22,343 4,342 26,685 59,276 552,407 17 Cold Year Peak Month (December) (MTh) 43,868 1,125 20,592 65,584 2,724 1,856 361 2,217 4,941 70,525 18 Peak Day (1-in-35 Core; 1-in-10 Noncore) (MTh) 3,040 36 996 4,072 88 60 12 72 159 4,232 19 Number of Customers 20 CUMULATIVE Demand 21 Transmission 22 Average Year Throughput (MTh) 270,604 23,179 178,913 472,696 49,302 31,429 266,171 297,600 346,902 819,598
14 Medium Pressure 270,586 13,104 175,580 459,270 32,591 22,343 4,342 26,685 59,276 518,546 15 Average Year Throughput (1-in-35) (MTh) 298,699 13,104 181,329 493,131 32,591 22,343 4,342 26,685 59,276 552,407 17 Cold Year Peak Month (December) (MTh) 43,868 1,125 20,592 65,584 2,724 1,856 361 2,217 4,941 70,525 18 Peak Day (1-in-35 Core; 1-in-10 Noncore) (MTh) 3,040 36 996 4,072 88 60 12 72 159 4,232 19 Number of Customers 909,357 31 30,483 939,871 48 73 1 74 122 939,993 20 CUMULATIVE Demand Transmission 7 178,913 472,696 49,302 31,429 266,171 297,600 346,902 819,598
15 Average Year Throughput (MTh) 270,586 13,104 175,580 459,270 32,591 22,343 4,342 26,685 59,276 518,546 16 Cold Year Throughput (1-in-35) (MTh) 298,699 13,104 181,329 493,131 32,591 22,343 4,342 26,685 59,276 552,407 17 Cold Year Peak Month (December) (MTh) 43,868 1,125 20,592 65,584 2,724 1,856 361 2,217 4,941 70,525 18 Peak Day (1-in-35 Core; 1-in-10 Noncore) (MTh) 3,040 36 996 4,072 88 60 12 72 159 4,232 19 Number of Customers 909,357 31 30,483 939,871 48 73 1 74 122 939,993 19 20 CUMULATIVE Demand Transmission 270,604 23,179 178,913 472,696 49,302 31,429 266,171 297,600 346,902 819,598
16 Cold Year Throughput (1-in-35) (MTh) 298,699 13,104 181,329 493,131 32,591 22,343 4,342 26,685 59,276 552,407 17 Cold Year Peak Month (December) (MTh) 43,868 1,125 20,592 65,584 2,724 1,856 361 2,217 4,941 70,525 18 Peak Day (1-in-35 Core; 1-in-10 Noncore) (MTh) 3,040 36 996 4,072 88 60 12 72 159 4,232 19 Number of Customers 909,357 31 30,483 939,871 48 73 1 74 122 939,993 19 20 CUMULATIVE Demand Transmission 270,604 23,179 178,913 472,696 49,302 31,429 266,171 297,600 346,902 819,598
17 Cold Year Peak Month (December) (MTh) 43,868 1,125 20,592 65,584 2,724 1,856 361 2,217 4,941 70,525 18 Peak Day (1-in-35 Core; 1-in-10 Noncore) (MTh) 909,357 31 30,483 939,871 48 73 1 74 122 939,993 20 CUMULATIVE Demand 1 Transmission 21 Average Year Throughput (MTh) 270,604 23,179 178,913 472,696 49,302 31,429 266,171 297,600 346,902 819,598
18
19 Number of Customers 909,357 31 30,483 939,871 48 73 1 74 122 939,993 20 <u>CUMULATIVE Demand</u> 21 <u>Transmission</u> 22 Average Year Throughput (MTh) 270,604 23,179 178,913 472,696 49,302 31,429 266,171 297,600 346,902 819,598
20 <u>CUMULATIVE Demand</u> 21 <u>Transmission</u> 22 Average Year Throughput (MTh) 270,604 23,179 178,913 472,696 49,302 31,429 266,171 297,600 346,902 819,598
21 Transmission 22 Average Year Throughput (MTh) 270,604 23,179 178,913 472,696 49,302 31,429 266,171 297,600 346,902 819,598
21 Transmission 22 Average Year Throughput (MTh) 270,604 23,179 178,913 472,696 49,302 31,429 266,171 297,600 346,902 819,598
22 Average Year Throughput (MTh) 270,604 23,179 178,913 472,696 49,302 31,429 266,171 297,600 346,902 819,598
24 Cold Year Peak Month (December) (MTh) 43.870 1.990 20.983 66.843 4.120 2.611 23.209 25.820 29.941 96.784
25 Peak Day (1-in-35 Core; 1-in-10 Noncore) (MTh) 3,040 64 1,015 4,119 133 84 936 1,020 1,153 5,272
26 Number of Customers 909,359 36 30,488 939,883 58 83 15 98 156 940,039
27 High Pressure
28 Average Year Throughput (MTh) 270,604 23,179 178,913 472,696 35,337 31,429 40,227 71,656 106,993 579,689
29 Cold Year Throughput (1-in-35) (MTh) 298,718 23,179 184,771 506,668 35,337 31,429 40,227 71,656 106,993 613,661
30 Cold Year Peak Month (December) (MTh) 43.870 1.990 20.983 66.843 2.953 2.611 3.342 5.953 8.906 75.749
31 Peak Day (1-in-35 Core; 1-in-10 Noncore) (MTh) 3,040 64 1,015 4,119 95 84 108 192 287 4,407
32 Number of Customers 909,359 36 30,488 939,883 53 80 5 85 138 940,021
33 Medium Pressure
34 Average Year Throughput (MTh) 270,586 13,104 175,580 459,270 32,591 22,343 4,342 26,685 59,276 518,546
35 Cold Year Throughput (1-in-35) (MTh) 298,699 13,104 181,329 493,131 32,591 22,343 4,342 26,685 59,276 552,407
36 Cold Year Peak Month (December) (MTh) 43,868 1,125 20,592 65,584 2,724 1,856 361 2,217 4,941 70,525
37 Peak Day (1-in-35 Core; 1-in-10 Noncore) (MTh) 3,040 36 996 4,072 88 60 12 72 159 4,232
38 Number of Customers 999,357 31 30,483 939,871 48 73 1 74 122 939,993

TABLE LRMCC-5 SAN DIEGO GAS AND ELECTRIC - GAS DEPARTMENT

MSA ASSIGNMENT FACTORS BY CUSTOMER CLASS 2020 TCAP

	Max Meter	Meter	0.0	0.14	Res	O.T.		NOV	ONIO	Total	MDD	GTNC	T-4-1	. 0 1/11/	EG	Takal	Total	System	
	Flow Range	Туре	G-R	G-M	G-S	G-T	Total	NGV	GN-3	Core	MPD	HPD	Total	< 3 MM	> 3 MM	Total	Noncore	Total	
	A Cfh	В					<u> </u>	D	E	F	G	Н	ı	J	ĸ	L	N	0	
	Cin																		ı
4	Medium Pressure																		1 4
2	0-275	250	94.81%	79.29%	38.81%	2.84%	94.48%	24.44%	46.88%	93.08%	0.00%	0.00%	0.00%	1.41%	0.00%	1.23%	0.72%	93.06%	,
3	276 - 425	425	2.44%	6.42%	13.24%	1.14%	2.52%	0.00%	7.90%	2.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.67%	3
4	426-630	630	1.31%	3.73%	2.74%	3.98%	1.36%	0.00%	8.01%	1.55%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.55%	1 4
5	631 - 800	8C	0.91%	3.34%	8.22%	2.27%	0.96%	2.22%	8.15%	1.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.17%	5
6	801 - 1.100	11C	0.37%	2.86%	13.24%	2.27%	0.42%	4.44%	7.20%	0.62%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.62%	6
7	1,101 - 1,500	15C	0.12%	1.26%	2.28%	2.27%	0.14%	0.00%	4.78%	0.28%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.28%	7
8	1,501 - 2,000	2M	0.04%	0.54%	2.74%	1.14%	0.05%	0.00%	4.79%	0.19%	0.00%	0.00%	0.00%	47.89%	0.00%	41.98%	24.46%	0.19%	8
9	2,001 - 3,000	3M	0.01%	1.55%	7.76%	17.05%	0.05%	4.44%	6.29%	0.23%	0.00%	0.00%	0.00%	11.27%	0.00%	9.88%	5.76%	0.23%	9
10	3,001 - 5,000	5M	0.00%	0.51%	3.20%	29.55%	0.02%	6.67%	2.88%	0.10%	2.08%	0.00%	1.72%	14.08%	0.00%	12.35%	7.91%	0.10%	10
11	5,001 - 7,000	7M	0.00%	0.17%	2.28%	12.50%	0.01%	11.11%	1.24%	0.04%	14.58%	0.00%	12.07%	9.86%	0.00%	8.64%	10.07%	0.05%	11
12																			12
13	High Pressure																		13
14	0 - 940	400	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.41%	0.00%	1.23%	0.72%	0.00%	14
15	941 - 1,050	8C	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15
16	1,051 - 1,500	630	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16
17	1,501 - 2,700	2M	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17
18	2,701 - 4,000	3M	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.00%	1.23%	0.72%	0.00%	18
19	4,001 - 6,600	5M	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.08%	0.00%	1.72%	0.00%	0.00%	0.00%	0.72%	0.00%	19
20	6,601 - 9,200	7M	0.00%	0.00%	0.00%	0.00%	0.00%	2.22%	0.00%	0.00%	2.08%	0.00%	1.72%	0.00%	40.00%	4.94%	3.60%	0.00%	20
21	9,201 - 14,500	11M 16M	0.00%	0.17% 0.15%	3.65% 1.37%	17.61%	0.01%	0.00% 24.44%	1.03%	0.04%	14.58%	20.00%	15.52%	4.23% 1.41%	0.00%	3.70%	8.63%	0.04%	21
22 23	14,501 - 21,400 21.401 - 24.000	16M 11M-HP	0.00% 0.00%	0.15%	0.46%	7.39% 0.00%	0.01% 0.00%	24.44% 6.67%	0.56% 0.04%	0.02% 0.00%	31.25% 8.33%	0.00% 0.00%	25.86% 6.90%	0.00%	0.00% 10.00%	1.23% 1.23%	11.51% 3.60%	0.02% 0.00%	22 23
23	24.001 - 46.000	16M-HP	0.00%	0.02%	0.40%	0.00%	0.00%	11.11%	0.04%	0.00%	14.58%	40.00%	18.97%	4.23%	10.00%	4.94%	10.79%	0.00%	23
25	46.001 - 79.000	23M-HP	0.00%	0.00%	0.00%	0.00%	0.00%	2.22%	0.20%	0.01%	6.25%	20.00%	8.62%	4.23%	30.00%	7.41%	7.91%	0.01%	25
26	79.001 - 377.000	8" Turbine	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	0.00%	4.17%	20.00%	6.90%	0.00%	0.00%	0.00%	2.88%	0.00%	26
27	377.001 - 600.000	Turbine	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	27
28	600.001 - 4.250.000	Turbine	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	28
29	> 4.250.000	Turbine	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	29
30	, ,																		30
31	Total Customers		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	31

Notes:

^{1.} Factors derived from meter capacity analysis results in Table "LRMCC-4" (tab MSAllocv1)
Data Sources: Tabs: MSA Cost, MSAlloc v1

TABLE LRMCC-6 SAN DIEGO GAS AND ELECTRIC - GAS DEPARTMENT

FORECAST CUSTOMERS BY METER TYPE BY CUSTOMER CLASS 2020 TCAP

	Max Meter	Meter			Res					Total		GTNC			EG		Power	Total	System	
	Flow Range	Туре	G-R	G-M	G-S	G-T	Total	NGV	GN-3	Core	MPD	HPD	Total	< 3 MM	> 3 MM	Total	Plant	Noncore	Total	
	A	В					С	D	E	F	G	Н	ı	J	K	L	M	N	0	Ь—
	Cfh																			i
4	Medium Pressure																			1
2	0-275	250	845,479	13,603	89	5	859,177	9	14,294	873,479				1		1		1	873,480	,
3	276 - 425	425	21,749	1,101	31	2	22,883	-	2,409	25,291		-	-	_ '	-	_ '	-	'	25,291	3
4	426-630	630	11,678	640	6	7	12,331	_	2,441	14,772	_	_			_			[14,772	4
5	631 - 800	8C	8,106	573	19	4	8,702	1	2,485	11,188	_	_	_	_	_	_	_	_	11,188	5
6	801 - 1.100	11C	3,289	491	31	4	3,815	2	2,195	6,011	-	_	-	_	_	-	-		6,011	6
7	1,101 - 1,500	15C	1,041	217	5	4	1,268		1,457	2,725	-	_	-	_	_	-	-		2,725	7
8	1,501 - 2,000	2M	313	93	6	2	414	-	1,460	1,874	-	-	-	40	-	40	-	40	1,914	8
9	2,001 - 3,000	3M	100	265	18	32	414	2	1,919	2,335	-	-	-	9	-	9	-	9	2,344	9
10	3,001 - 5,000	5M	18	87	7	55	167	2	879	1,049	1	-	1	12	-	12	-	13	1,062	10
11	5,001 - 7,000	7M	8	28	5	23	65	4	377	446	8	-	8	8	-	8	-	16	462	11
12																				12
13	High Pressure																			13
14	0 - 940	400	-	-	-	-	-	-	1	1	-	-	-	1	-	1	-	1	2	14
15	941 - 1,050	8C	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15
16	1,051 - 1,500	630	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16
17	1,501 - 2,700	2M	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17
18	2,701 - 4,000	3M	-	-	-	-	-	-	-	-	-	-	-	-	2	2	-	2	2	18
19	4,001 - 6,600	5M	-	-	-	-	-				1	-	1	-			-	1	1	19
20	6,601 - 9,200	7M	-	-	-	-	-	1	1	2	1		1		6	6	-	7	9	20
21	9,201 - 14,500	11M	2	28	8	33	72		313	384	8	1	9	4	-	4	-	12	397	21
22	14,501 - 21,400	16M	4	25	3	14	46	9	171	226	1/	-	17	1	-	1	-	18	244	22
23	21,401 - 24,000	11M-HP	-	3	1	-	4	2	13	19	4	-	4	- ,	2	2	-	6	25	23
24	24,001 - 46,000	16M-HP 23M-HP	-	-	-	-	-	4	60	65	8	2	10	4	2	5	-	15	79	24
25 26	46,001 - 79,000 79,001 - 377,000	8" Turbine	-	-	-	-	-		10	11 2	3	1	4	4	э	8	-	12	24	25 26
	377,001 - 600,000	Turbine	-	-	-	-	-	-	2	2	2	'	3	-	-	-	-) s	6	27
27 28	600,001 - 4,250,000	Turbine	-	-	-	-	-	-	-	-	-	-	-	_	-	-	-	-	-	28
29	> 4.250,000	Turbine	-		-	-			-		-]				[29
30	- 4,200,000	raibille	-	-	-		-	-	-				-		-	-		<u> </u>		30
	Total Customers		891,788	17,155	230	185	909,359	36	30,488	939,883	53	5	58	83	15	98	-	156	940,039	

Notes:

Row (31) = forecast annual average number of customers during proposed 2020 - 2022 TCAP period

2. Rows (2) - (29) = Row (31) x MSA assignment factors for each market segment for each flow range.

891,788 17,155 230 185 909,359 36 30,488 939,883 156 940,039

Data Sources: tabs: MSA Cost, MSAlloc v2

TABLE LRMCC-7 SAN DIEGO GAS AND ELECTRIC - GAS DEPARTMENT

ANNUALIZED SRM MARGINAL INVESTMENT BY CUSTOMER CLASS 2020 TCAP

	Max Meter	Meter			Res					Total	l	GTNC	ı		EG		Power	Total	System	
	Flow Range	Туре	G-R	G-M	G-S	G-T	Total	NGV	GN-3	Core	MPD	HPD	Total	< 3 MM	> 3 MM	Total	Plant	Noncore	Total	
	A	В	С	D	E	F	G	Н	1	J	K	L	М	N	0	Р	Q	R	S	
	Cfh											(Doll	ars)							i -
																				i
1	Medium Pressure																			1
2	0-275	250	\$121,351,798	\$1,952,436	\$12,833	\$755	\$123,317,822	\$1,229	\$1,982,722	\$125,301,773	\$0	\$0	\$0	\$162	\$0	\$162	\$0	\$162	\$125,301,935	2
3	276 - 425	425	\$3,822,556	\$193,568	\$5,361	\$370	\$4,021,856	\$0	\$415,758	\$4,437,614	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,437,614	3
4	426-630	630	\$2,356,860	\$129,073	\$1,274	\$1,486	\$2,488,693	\$0	\$497,716	\$2,986,410	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,986,410	4
5	631 - 800	8C	\$1,638,222	\$115,862	\$3,827	\$850	\$1,758,761	\$190	\$585,726	\$2,344,676	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,344,676	5
6	801 - 1,100	11C	\$664,608	\$99,256	\$6,164	\$850	\$770,878	\$391	\$532,561	\$1,303,829	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,303,829	6
7	1,101 - 1,500	15C	\$211,065	\$43,919	\$1,066	\$853	\$256,902	\$0	\$515,522	\$772,424	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$772,424	7
8	1,501 - 2,000	2M	\$63,541	\$18,764	\$1,279	\$426	\$84,011	\$0	\$706,529	\$790,540	\$0	\$0	\$0	\$19,240	\$0	\$19,240	\$0	\$19,240	\$809,779	8
9	2,001 - 3,000	3M	\$20,261	\$53,744	\$3,626	\$6,398	\$84,029	\$763	\$909,234	\$994,027	\$0	\$0	\$0	\$4,431	\$0	\$4,431	\$0	\$4,431	\$998,458	9
10	3,001 - 5,000	5M	\$3,621	\$17,678	\$1,491	\$11,075	\$33,865	\$2,305	\$838,523	\$874,692	\$1,053	\$0	\$1,053	\$11,149	\$0	\$11,149	\$0	\$12,202	\$886,894	10
11	5,001 - 7,000	7M	\$1,703	\$5,749	\$1,065	\$4,684	\$13,201	\$3,943	\$368,935	\$386,079	\$7,567	\$0	\$7,567	\$8,012	\$0	\$8,012	\$0	\$15,579	\$401,658	11
12	I II ale Dana a como																			12
13	High Pressure	400	#0	*			***		6074	6074	***			0070		0070		6070	A750	13
14	0 - 940 941 - 1.050	400 8C	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$374 \$0	\$374	\$0	\$0 \$0	\$0 \$0	\$376	\$0 \$0	\$376	\$0 ©0	\$376 \$0	\$750	14 15
15	, , , , , , , , , , , , , , , , , , , ,				• •					\$0	\$0			\$0		\$0	\$0		\$0	
16 17	1,051 - 1,500 1,501 - 2,700	630 2M	\$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	16 17
18	2.701 - 4.000	2IVI 3M	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$1,377	\$1,377	\$0 \$0	\$1.377	\$0 \$1.377	18
19	4,001 - 6,600	5M	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$1,162	\$0 \$0	\$1,162	\$0 \$0	\$1,377 \$0	\$1,377	\$0 \$0	\$1,377	\$1,377 \$1,162	19
20	6.601 - 9.200	7M	\$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$887	\$1,280	\$2,167	\$1,102	\$0 \$0	\$1,102	\$0 \$0	\$6,604	\$6,604	\$0	\$7,102	\$9.986	20
21	9,201 - 14,500	11M	\$426	\$5,747	\$1,703	\$6,598	\$14,474	\$0	\$498,647	\$513,120	\$12,319	\$1,594	\$13,913	\$5,590	\$0,004	\$5,590	\$0	\$19,503	\$532,623	21
22	14,501 - 21,400	16M	\$851	\$5,108	\$638	\$2,767	\$9,364	\$14,215	\$274,268	\$297,847	\$26,570	\$1,554	\$26,570	\$1,875	\$0	\$1,875	\$0	\$28,446	\$326,293	22
23	21.401 - 24.000	11M-HP	\$0	\$639	\$213	\$2,767	\$852	\$5,933	\$31,407	\$38,192	\$10,843	\$0	\$10,843	\$1,073	\$3,682	\$3,682	\$0	\$14.525	\$52,717	23
24	24,001 - 46,000	16M-HP	\$0	\$0	\$0	\$0	\$032	\$10,204	\$153,215	\$163,420	\$19,581	\$5,067	\$24,648	\$8,885	\$3,800	\$12,685	\$0	\$37,333	\$200,753	24
25	46.001 - 79.000	23M-HP	\$0	\$0	\$0	\$0	\$0	\$3,551	\$46,137	\$49,687	\$14,601	\$4,408	\$19,008	\$15,458	\$19,835	\$35,293	\$0	\$54,301	\$103,988	25
26	.,	8" Turbine	\$0	\$0	\$0	\$0	\$0	\$0	\$17,205	\$17,205	\$16,335	\$7,397	\$23,732	\$0	\$0	\$0	\$0	\$23,732	\$40,937	26
27	377.001 - 600.000	Turbine	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	27
28	600,001 - 4,250,000	Turbine	Ų.	Ψ0	ΨŪ	Ų.	Ų.	Ų.	Ų.	Ψ	••	Ų.	**		ų.	Ų.			Ų.	28
29	> 4,250,000	Turbine																		29
30	Total		\$130,135,512	\$2,641,542	\$40,539	\$37,113	\$132,854,706	\$43,611	\$8,375,759	\$141,274,077	\$111,247	\$18,465	\$129,712	\$75,178	\$35,298	\$110,476	\$0	\$240,188	\$141,514,265	30
31	Forecast Customers		891,788	17,155	230	185	909,359	36	30,488	939,883	53	5	58	83	15	98	-	156	940,039	31
32																				32
33	Average SRM Cost		\$146	\$154	\$176	\$200	\$146	\$1,203	\$275	\$150	\$2,099	\$3,693	\$2,236	\$906	\$2,353	\$1,127	\$0	\$1,540	\$151	33

Notes:

1. Rows (2) - (29) = SRM Annualized Marginal Investment x Number of MSA's per Customer Segment for each particular flow range.

2. Row (33) = Row (30) ÷ Row (31).

Data Sources: tabs: MSA Fcst, MSA Rental, Factors

TABLE LRMCC-8 SAN DIEGO GAS AND ELECTRIC - GAS DEPARTMENT

ALLOCATION OF CUSTOMER-RELATED DISTRIBUTION O&M EXPENSES BY CUSTOMER CLASS 2024 TCAP $$\rm 10^{12}\,M_{\odot}$$

		Marginal			Res					Total		GTNC			EG		Total	System	
	Distribution O&M Account	O&M	G-R	G-M	G-S	G-T	Total	NGV	GN-3	Core	MPD	HPD	Total	< 3 MM	> 3 MM	Total	Noncore	Total	
	A	В					С	D	E	F	G	Н	- 1	J	K	L	N	0	
1																			1
2	Allocator - Total of other Distribution O&M Operating	56%	87%	2%	0%	0%	90%	0%	8%	55%	0%	0%	0%	0%	0%	0%	0%	98%	2
3	Allocation (M\$)	\$3,782	\$3,294	\$84	\$3	\$6	\$3,386	\$1	\$301	\$2,097	\$3	\$0	\$3	\$2	\$1	\$3	\$6	\$3,694	3
4	871 - Distribution Load Dispatching = Non-Marginal Designation																		4
5 6 7	Allocator - Customers Wtd by Services costs Allocation (M\$)	100% \$5,421	94% \$5,082	2% \$102	0% \$2	0% \$4	96% \$5,190	0% \$1	4% \$223	100% \$5,415	0% \$3	0% \$0	0% \$3	0% \$2	0% \$1	0% \$2	0% \$6	100% \$5,421	5 6 7
8	875 - Meas & Reg Station Exp = 100% Demand-Related																		8
9 10 11	Allocator - Customers Wtd by Meters & Regs costs Allocation (M\$)	100% \$5.510	83% \$4,550	3% \$162	0% \$7	0% \$15	86% \$4,734	0% \$4	14% \$746	100% \$5,485	0% \$11	0% \$2	0% \$13	0% \$8	0% \$4	0% \$12	0% \$25		9 10 11
12 13 14	Allocator - Customer Service Expense Allocation (M\$)	0% \$8,727	86% \$7,488	2% \$171	0% \$4	0% \$10	88% \$7,673	0% \$1	7% \$593	0% \$0	0% \$0	0% \$0	0% \$0	0% \$0	0% \$0	0% \$1	0% \$0	95%	12 13 14
15 16 17	Allocator - Total of other Distribution O&M Operating Allocation (M\$)	56% \$8,447	87% \$7,356	2% \$187	0% \$6	0% \$13	90% \$7,562	0%	8% \$672	55% \$4,684	0%	0% \$1	0% \$7	0% \$4	0% \$2	0%	0% \$13	98%	15 16 17
18	881 - Rents = Non-Marginal Designation																		18
19 20 21	Allocator - Total Other Distribution O&M Maintenance Allocation (M\$)	100% \$0	90% \$0	2% \$0	0% \$0	0% \$0	92% \$0	0% \$0	7% \$0	100% \$0	0% \$0	0% \$0	0% \$0	0% \$0	0% \$0	0% \$0	0% \$0	100% \$0	19 20 21
22 23 24	Allocator - Customers Wtd by Services costs Allocation (M\$)	100% \$1,237	94% \$1,159	2% \$23	0% \$0	0% \$1	96% \$1,184	0% \$0	4% \$51	100% \$1,235	0% \$1	0% \$0	0% \$1	0% \$0	0% \$0	0% \$1	0% \$1	100%	22 23 24
25	888 - Maint. Of Compressor Station Eq = 100% Demand-Related																		25
26 27	889 - Maint. of Meas. & Reg Station Eq = 100% Demand-Related																		26 27
28	Allocator - Customers Wtd by Services costs	100%	94%	2%	0%	0%	96%	0%	4%	100%	0%	0%	0%	0%	0%	0%	0%	100%	28
29	Allocation (M\$)	\$2,998	\$2,810	\$57	\$1	\$2	\$2,871	\$1	\$124	\$2,995	\$2	\$0	\$2	\$1	\$0	\$1	\$3	\$2,998	29
30 31 32	Allocator - Customers Wtd by Meters & Regs costs Allocation (M\$)	100% \$2,258	83% \$1.865	3% \$66	0% \$3	0% \$6	86% \$1.940	0% \$2	14% \$306	100% \$2.248	0% \$4	0% \$1	0% \$5	0% \$3	0% \$1	0% \$5	0% \$10	100%	30 31 32
	894 - Maint. of Other Eq = Non-Marginal Designation	Ψ2,200	ψ1,000	ΨΟΟ	Ψ0	ΨΟ	ψ1,040	ΨΖ	4000	ΨZ,Z+0	Ψ-	Ψι	Ψ0	ΨΟ	Ψι	ΨΟ	ψισ	. ,	33
34	Total 870 - 894 O&M Allocation (M\$)	\$38,379	\$33,604	\$852	\$26	\$58	\$34,540	\$13	\$3,016	\$24,158	\$29	\$5	\$33	\$22	\$10	\$31	\$64	\$37,633	34
35	Allocation %	100%	88%	2%	0%	0%	90%	0%	8%	63%	0%	0%	0%	0%	0%	0%	0%	98%	35

Notes

- 1. Col. (B) from Customer-Related expense section of Workpapers Table "LF-3". (tab Loader Input)
- 2. Allocation Factors for FERC Accounts 870 894 from Workpapers Table "LRMCC-9" (tab 870-894 Fctrs)

Data Sources: tab: Loader Input, 870-894 Fctrs

TABLE LRMCC-9 SAN DIEGO GAS AND ELECTRIC - GAS DEPARTMENT

Allocation Factors for Distribution O&M Expenses 2020 TCAP

	Allocation Method	G-R	G-M	Res G-S	G-T	Total	NGV	GN-3	Total Core	MPD	GTNC HPD	Total	< 3 MM	EG > 3 MM	Total	Total Noncore	System Total	
	A	В	С	D	E	F	G	Н		J	K	L	M	N	0	Р	Q	
1 2 3 4 5	874, 887, 892 - Services Allocator - Customers Wtd by Services costs (M\$) Alloc % 878, 893 - Meters & House Regulators O&M Expense	\$1,402,852 94%	\$28,264 2%	\$576 0%	\$1,239 0%	\$1,432,931 96%	\$307 0%	\$61,679 4%	\$1,494,917 100%	\$763 0%		\$876 0%	\$433 0%	\$224 0%	\$657 0%	\$1,533 0%	\$1,496,450 100%	1 2 3 4 5
7 8 9	Allocator - Customers Wtd by Meters & Regs costs (M\$) Alloc % 879 - Customer Installations (M\$)	\$287,790 83%	\$10,240 3%	\$431 0%	\$980 0%	\$299,441 86%	\$258 0%	\$47,204 14%	\$346,904 100%	\$679 0%	\$125 0%	\$804 0%	\$533 0%	\$231 0%	\$764 0%	\$1,568 0%	\$348,472 100%	7 8 9
10 11	Allocator - Customer Service Alloc %	\$9,966 85.8%	\$227 2.0%	\$6 0.1%	\$13 0.1%	\$10,211 87.9%	\$2 0.0%	\$789 6.8%	\$11,003	\$0 0.0%	\$0 0.0%	\$0	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$11,615 95%	10 11

Data Sources: tab: M&HR Alloc

TABLE LRMCC-10 SAN DIEGO GAS AND ELECTRIC - GAS DEPARTMENT

ALLOCATION OF CUSTOMER O&M EXPENSES BY CUSTOMER CLASS 2020 TCAP $\,$

		Total				Total		GTNC			EG			Total	System	
	O&M Operational Activity	O&M	Res	NGV	GN-3	Core	MPD	HPD	Total	< 3 MM	> 3 MM	Total	IPP	Noncore	Total	
	A	В	C	D	E	F	G	Н	- 1	J	K	L	M	N	0	
1	FIELD SERVICES Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	1
2	CUSTOMER CONTACT Total	\$9,845	\$9,269	\$0	\$576	\$9,845	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,845	2
3	METER READING Total	\$120,838	\$117,160	\$6	\$3,652	\$120,818	\$7	\$2	\$9	\$10	\$1	\$11	\$0	\$20	\$120,838	3
4	BILLING SERVICES Total	\$397.794	\$370,009	\$18	\$11.535	\$381,562	\$5,339	\$1.741	\$7,079	\$8,063	\$1.089	\$9.152	\$0	\$16,232	\$397,794	4
5	CREDIT & COLLECTIONS Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	5
6	BUSINESS ANALYSIS Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	6
7	CUSTOMER RESEARCH & COMMUNICATION Total	\$157,128	\$152,347	\$8	\$4,749	\$157,104	\$8	\$2	\$10	\$13	\$2	\$14	\$0	\$24	\$157,128	7
8	CUSTOMER SERVICE TECHNOLOGY & SUPPORT Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	8
9	C&I CUSTOMER SERVICE Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	٩
10	CONSUMER PROGRAMS & SERVICES Total	\$192.630	\$186,767	\$9	\$5.822	\$192.599	\$10	\$3	\$14	\$15	\$2	\$18	\$0	\$31	\$192,630	10
11	FEDERAL ACCOUNTS MANAGEMENT Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	11
	CUSTOMER SERVICES SUPPORT STAFF Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	12
	COMMUNITY OUTREACH & INFO SERVICES Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	13
	OTHER Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	14
	SVP COST CENTERS Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	15
16	ON COCH CENTERO TOM		40			- 40	+ **			- **		Ψ0		T **	Ψ0	16
17	Total	\$878,235	\$835.552	\$41	\$26,335	\$861.928	\$5,364	\$1,748	\$7,112	\$8,101	\$1,094	\$9,196	\$0	\$16,307	\$878,235	17
	Allocation %	100%	95%	0%	3%	98%	1%	0%	1%	1%	0%	1%	0%	2%	100%	18

Note:

1. O&M Operational Activities cost assigned using allocation methods identified for each SDG&E department in the Customer Operations division. Source: From file: SDGE 2020TCAP LRMC OM Loaders.xls Tab: LRMCC-O&M Summary

TABLE LRMCC-backup.1 SAN DIEGO GAS AND ELECTRIC - GAS DEPARTMENT

O&M ALLOCATION FACTOR: Number of Customers Weighted by Service Line Cost 2020 TCAP

	Max Meter Flow Range	Meter Type	Services Plant Investment	G-R	G-M	Res G-S	G-T	Total	NGV	GN-3	Total Core	MPD	GTNC HPD	Total	< 3 MM	EG > 3 MM	Total	Total Noncore	System Total	
		Туре	investment	G-R	G-IVI	G-3		TOTAL	NGV	GIV-3	Core	IVIPD				2 3 IVIIVI	TOTAL	Noncore	TOTAL	_
\rightarrow	A Cfh	В	C	D	Е	F	G	н	ı	(Thousand	K Dellere)	L	М	N	00	Р	Q	R	8	—
	CIII		1					1		(Thousand	Dollars)	ı		1				1		1
4	Medium Pressure																			1 4
, i	0-275	250	\$2	\$1,329,800	\$21,395	\$141	\$8	\$1,351,344	\$14	\$22,481	\$1,373,839	\$0	\$0	\$0	\$2	\$0	\$2	\$2	\$1,373,841	1 2
3	276 - 425	425	\$2	\$34.207	\$1,732	\$48	\$3	\$35,991	\$0	\$3,788	\$39,779	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39.779	1 3
ă	426-630	630	\$2	\$18,368	\$1,006	\$10	\$12	\$19,395	\$0	\$3,840	\$23,235	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,235	ĭ
5	631 - 800	8C	\$2	\$12,749	\$902	\$30	\$7	\$13,687	\$1	\$3.909	\$17.598	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,598	5
6	801 - 1.100	11C	\$2	\$5,173	\$773	\$48	\$7	\$6,001	\$3	\$3,452	\$9,455	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,455	6
7	1.101 - 1.500	15C	\$2	\$1,638	\$341	\$8	\$7	\$1,994	\$0	\$2,292	\$4,286	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,286	7
8	1,501 - 2,000	2M	\$2	\$493	\$146	\$10	\$3	\$652	\$0	\$2,296	\$2,948	\$0	\$0	\$0	\$63	\$0	\$63	\$63	\$3,010	8
9	2,001 - 3,000	3M	\$2	\$157	\$417	\$28	\$50	\$652	\$3	\$3,018	\$3,673	\$0	\$0	\$0	\$15	\$0	\$15	\$15	\$3,687	9
10	3,001 - 5,000	5M	\$7	\$126	\$616	\$52	\$386	\$1,181	\$17	\$6,207	\$7,405	\$8	\$0	\$8	\$83	\$0	\$83	\$90	\$7,495	10
11	5,001 - 7,000	7M	\$7	\$59	\$200	\$37	\$163	\$460	\$28	\$2,660	\$3,149	\$55	\$0	\$55	\$58	\$0	\$58	\$112	\$3,261	11
12																				12
13	ligh Pressure																			13
14	0 - 940	400	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$2	\$2	\$0	\$0	\$0	\$2	\$0	\$2	\$2	\$4	14
15	941 - 1,050	8C	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	15
16	1,051 - 1,500	630	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	16
17	1,501 - 2,700	2M	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	17
18	2,701 - 4,000	3M	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11	\$11	\$11	\$11	18
19	4,001 - 6,600	5M	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8	\$0	\$8	\$0	\$0	\$0	\$8	\$8	19
20	6,601 - 9,200	7M	\$7	\$0	\$0	\$0	\$0	\$0	\$6	\$8	\$14	\$8	\$0	\$8	\$0	\$42	\$42	\$50	\$64	20
21	9,201 - 14,500	11M	\$13	\$27	\$364	\$108	\$418	\$917	\$0	\$4,009	\$4,926	\$99	\$13	\$112	\$45	\$0	\$45	\$157	\$5,083	21
22	14,501 - 21,400 21.401 - 24.000	16M 11M-HP	\$13	\$54	\$324	\$40	\$175	\$593	\$114	\$2,191	\$2,898 \$302	\$212	\$0	\$212	\$15	\$0	\$15	\$227	\$3,125 \$394	22
23 24	21,401 - 24,000	11M-HP 16M-HP	\$16 \$16	\$0 \$0	\$49 \$0	\$16 \$0	\$0 \$0	\$65 \$0	\$38 \$63	\$199 \$939	\$302 \$1,002	\$69 \$120	\$0 \$31	\$69 \$151	\$0 \$54	\$23 \$23	\$23 \$78	\$92 \$229	\$394 \$1,231	23 24
24	46.001 - 46,000 46.001 - 79.000	23M-HP	\$28	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$63 \$22	\$939 \$290	\$1,002	\$120 \$92	\$28	\$119	\$97	\$23 \$125	\$222	\$229 \$341	\$1,231 \$653	25
26	79.001 - 377.000	8" Turbine	\$42	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$22 \$0	\$98	\$98	\$93	\$42	\$135	\$97 \$0	\$125	\$0	\$135	\$233	26
27	377.001 - 600.000	Turbine	\$42 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$90 \$0	\$0	\$93 \$0	\$42 \$0	\$135	\$0 \$0	\$0 \$0	\$0 \$0	\$135	\$233 \$0	27
28	600.001 - 4.250.000	Turbine	90	φυ	φυ	90	φυ	φυ	90	φυ	φ0	φυ	90	90	φυ	φU	φ0	90	φυ	28
29	> 4.250,000	Turbine																		29
30	- 4,230,000	raibilie																		30
31	Total		N/A	\$1,402,852	\$28,264	\$576	\$1,239	\$1,432,931	\$307	\$61,679	\$1,494,917	\$763	\$114	\$876	\$433	\$224	\$657	\$1,533	\$1,496,450	31

Note:
1. Rows (2) - (31) = Gross Service Line Capital Investment Cost (Table LRMCC-3) x Number of Services per Customer Segment for each particular flow range (Table LRMCC-6).

Data Sources: tabs: MSA Cost, MSA Fcst MSA Rental

TABLE LRMCC-backup.2 SAN DIEGO GAS AND ELECTRIC - GAS DEPARTMENT

O&M ALLOCATION FACTOR: Number of Customers Weighted by MSA Cost 2020 TCAP

	Max Meter Flow Range	Meter Type	MSA Capital Investment	G-R	G-M	Res G-S	G-T	Total	NGV	GN-3	Total Core	MPD	GTNC HPD	Total	< 3 MM	EG > 3 MM	Total	Total Noncore	System Total	
		туре	rivestrient	G-K	G-IVI	G-3	G	IOIAI	INGV	GIN-3	Core	IVIPD	M	N I	O	2 3 IVIIVI	O	Noncore	rotai	_
\rightarrow	A Cfh		C	U				п		(Thousand	Dollars)	L	IVI	IN		- Р	Q	K	3	
	GIII		1					1		(Triousariu	Dollais)	I		1			1	i		1
1 /	Medium Pressure																			1 1
2 1	0-275	250	\$0	\$237.555	\$3,822	\$25	\$1	\$241,404	\$2	\$4.016	\$245,422	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$245,422	1 2
3	276 - 425	425	\$1	\$15,240	\$772	\$21	\$1	\$16.035	\$0	\$1.688	\$17,722	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,722	3
4	426-630	630	\$1	\$12,737	\$698	\$7	\$8	\$13,449	\$0	\$2,662	\$16,111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,111	4
5	631 - 800	8C	\$1	\$12,002	\$849	\$28	\$6	\$12,886	\$1	\$3,680	\$16.567	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,567	5
6	801 - 1,100	11C	\$2	\$5,157	\$770	\$48	\$7	\$5,982	\$3	\$3,441	\$9,426	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,426	6
7	1,101 - 1,500	15C	\$3	\$3,046	\$634	\$15	\$12	\$3,707	\$0	\$4,262	\$7,970	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,970	7
8	1,501 - 2,000	2M	\$5	\$1,419	\$419	\$29	\$10	\$1,876	\$0	\$6,606	\$8,482	\$0	\$0	\$0	\$180	\$0	\$180	\$180	\$8,662	8
9	2,001 - 3,000	3M	\$4	\$440	\$1,166	\$79	\$139	\$1,823	\$7	\$8,440	\$10,270	\$0	\$0	\$0	\$41	\$0	\$41	\$41	\$10,311	9
10	3,001 - 5,000	5M	\$5	\$95	\$466	\$39	\$292	\$893	\$13	\$4,695	\$5,601	\$6	\$0	\$6	\$62	\$0	\$62	\$68	\$5,670	10
11	5,001 - 7,000	7M	\$6	\$48	\$161	\$30	\$131	\$369	\$23	\$2,132	\$2,523	\$44	\$0	\$44	\$46	\$0	\$46	\$90	\$2,613	11
12																				12
	ligh Pressure																			13
14	0 - 940	400	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$3	\$3	\$0	\$0	\$0	\$3	\$0	\$3	\$3	\$6	14
15	941 - 1,050	8C	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	15
16	1,051 - 1,500	630	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	16
17	1,501 - 2,700	2M	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	17
18	2,701 - 4,000	3M	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7	\$7	\$7	\$7	18
19	4,001 - 6,600 6.601 - 9.200	5M	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7	\$0	\$7	\$0	\$0	\$0 \$43	\$7	\$7	19
20 21	9,201 - 9,200	7M 11M	\$7 \$8	\$0 \$17	\$0 \$228	\$0 \$67	\$0 \$261	\$0	\$6 \$0	\$8	\$14	\$8 \$62	\$0	\$8 \$70	\$0 \$28	\$43		\$51 \$98	\$65 \$3.178	20 21
21	9,201 - 14,500	11M 16M	\$8 \$8	\$34	\$228 \$206	\$67 \$26	\$261	\$573 \$377	\$0 \$72	\$2,507 \$1.392	\$3,080 \$1,841	\$62 \$135	\$8 \$0	\$10 \$135	\$28 \$10	\$0 \$0	\$28 \$10	\$98 \$144	\$3,178 \$1.985	21
23	21.401 - 24.000	11M-HP	\$16	\$3 4 \$0	\$200 \$51	\$26 \$17	\$0	\$68	\$39	\$1,392	\$1,041	\$71	\$0 \$0	\$71	\$10	\$24	\$10	\$96	\$409	23
24	24.001 - 46.000	16M-HP	\$17	\$0 \$0	\$0	\$0	\$0	\$0	\$69	\$1,036	\$1,105	\$132	\$34	\$167	\$60	\$26	\$86	\$252	\$1,357	24
25	46.001 - 79.000	23M-HP	\$29	\$0 \$0	\$0	\$0	\$0	\$0	\$23	\$305	\$329	\$97	\$29	\$126	\$102	\$131	\$234	\$359	\$688	25
26	79.001 - 377.000	8" Turbine	\$53	\$0	\$0	\$0	\$0	\$0	\$0	\$123	\$123	\$117	\$53	\$170	\$0	\$0	\$0	\$170	\$294	26
27	377.001 - 600.000	Turbine	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	27
28	600.001 - 4.250.000	Turbine	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	28
29	> 4.250.000	Turbine	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	29
30	, ,		**	**		**	**	7-			**	, ,		**			- 77			30
31	Total		N/A	\$287,790	\$10,240	\$431	\$980	\$299,441	\$258	\$47,204	\$346,904	\$679	\$125	\$804	\$533	\$231	\$764	\$1,568	\$348,472	31

Data Sources: tabs: MSA Cost, MSA Fcst

Note:
1. Rows (2) - (31) = Gross MSA Capital Investment Cost (Table LRMCC-1) x Number of MSA's per Customer Segment for each particular flow range (Table LRMCC-6).

TABLE LRMCC-nco.1 SAN DIEGO GAS AND ELECTRIC - GAS DEPARTMENT

WEIGHTED MSA PVRR FACTOR 2024 TCAP

	Max Meter	Meter, Regulator.	Meter &	Installation	Installation Costs	Weighted	
	Flow Range	& Fitting Costs	Regulator PVRR Factor	Costs	PVRR Factor	Average PVRR Factor	
$\overline{}$	A	B	C	D	E	F	
	Cfh	(Dollars)	(Percent)	(Dollars)	(Percent)	(Percent)	
1	Medium Pressure	` '	, ,	` '	, ,	, ,	1
2	0-275	\$201.92	132.96%	\$79.05	124.49%	130.58%	2
3	276 - 425	\$552.79	132.96%	\$147.95	124.49%	131.17%	3
4	426-630	\$942.70	132.96%	\$147.95	124.49%	131.81%	4
5	631 - 800	\$1,184.83	132.96%	\$295.89	124.49%	131.27%	5
6	801 - 1,100	\$1,272.08	132.96%	\$295.89	124.49%	131.36%	6
7	1,101 - 1,500	\$1,959.59	132.96%	\$965.32	124.49%	130.17%	7
8	1,501 - 2,000	\$3,004.61	132.96%	\$1,521.50	124.49%	130.11%	8
9	2,001 - 3,000	\$2,876.82	132.96%	\$1,521.50	124.49%	130.03%	9
10	3,001 - 5,000	\$3,818.62	132.96%	\$1,521.50	124.49%	130.55%	10
11	5,001 - 7,000	\$4,135.22	132.96%	\$1,521.50	124.49%	130.68%	11
12							12
13	High Pressure						13
14	0 - 940	\$1,560.80	132.96%	\$965.32	124.49%	129.72%	14
15	941 - 1,050	\$3,326.33	132.96%	\$1,521.50	124.49%	130.30%	15
16	1,051 - 1,500	\$1,950.71	132.96%	\$965.32	124.49%	130.16%	16
17	1,501 - 2,700	\$3,498.37	132.96%	\$1,521.50	124.49%	130.39%	17
18	2,701 - 4,000	\$3,370.57	132.96%	\$1,521.50	124.49%	130.33%	18
19	4,001 - 6,600	\$4,823.01	132.96%	\$1,736.02	124.49%	130.72%	19
20	6,601 - 9,200	\$5,428.28	132.96%	\$1,736.02	124.49%	130.91%	20
21	9,201 - 14,500	\$5,971.25	132.96%	\$2,040.68	124.49%	130.80%	21
22	14,501 - 21,400	\$6,100.56	132.96%	\$2,040.68	124.49%	130.84%	22
23	21,401 - 24,000	\$11,792.33	132.96%	\$4,360.50	124.49%	130.67%	23
24	24,001 - 46,000	\$12,722.16	132.96%	\$4,406.99	124.49%	130.78%	24
25	46,001 - 79,000	\$21,019.90	132.96%	\$8,145.67	124.49%	130.60%	25
26	79,001 - 377,000	\$41,020.86	132.96%	\$12,055.79	124.49%	131.04%	26
27	377,001 - 600,000					131.04%	27
28	600,001 - 4,250,000					131.04%	28
29	> 4,250,000					131.04%	29

Notes:

1. Col. (F) = [Col (B) x Col. (C)] + [Col. (D) x Col. (E)] + [Col. (B) + Col. (D)]

2. Rows (27) - (29): Weighted Average PVRR Factor meter & installation weights from Row (26).

TABLE LRMCC-nco.2 SAN DIEGO GAS AND ELECTRIC - GAS DEPARTMENT

NCO ANNUAL SERVICE, REGULATOR & METER (SRM) NEW HOOKUP INVESTMENT 2020 TCAP $\,$

	_			Regulator			Installation	_				Forecast
	Max Meter	Meter	M&R	PVRR	NCO Hookup	Service	Service	Residential	PVRR	NCO Hookup	NCO Residential	New
	Flow Range	Туре	Cost	Factor	Investment	Туре	Cost	Cost Line X	Factor	Investment	Cost Line X	Hookups
	A	В	С	D	E	F	G		Н			J
	Cfh		(Dollars)	(Percent)	(Dollars)		(Dollars)		(Percent)	(Dollars)		
1	Medium Pressure											
2	0-275	250	\$281	130.58%	\$367	Poly-0.5"	\$1,573	\$1,854	125.07%	\$1,967	\$2,319	7,811
3	276 - 425	425	\$701	131.17%	\$919	Poly-0.5"	\$1,573	\$2,274	125.07%	\$1,967	\$2,844	211
4	426-630	630	\$1,091	131.81%	\$1,438	Poly-1"	\$1,573	\$2,615	125.07%	\$1,967	\$3,271	115
5	631 - 800	8C	\$1,481	131.27%	\$1,944	Poly-1"	\$1,573	\$2,615	125.07%	\$1,967	\$3,271	82
6	801 - 1,100	11C	\$1,568	131.36%	\$2,060	Poly-1"	\$1,573	\$2,615	125.07%	\$1,967	\$3,271	38
7	1,101 - 1,500	15C	\$2,925	130.17%	\$3,807	Poly-1"	\$1,573	\$2,615	125.07%	\$1,967	\$3,271	14
8	1,501 - 2,000	2M	\$4,526	130.11%	\$5,889	Poly-1"	\$1,573	\$2,615	125.07%	\$1,967	\$3,271	6
9	2,001 - 3,000	3M	\$4,398	130.03%	\$5,719	Poly-1"	\$1,573	\$2,615	125.07%	\$1,967	\$3,271	6
10	3,001 - 5,000	5M	\$5,340	130.55%	\$6,971	Poly-2"	\$7,059	\$2,615	125.07%	\$8,829	\$3,271	3
11	5,001 - 7,000	7M	\$5,657	130.68%	\$7,392	Poly-2"	\$7,059	\$2,615	125.07%	\$8,829	\$3,271	1
12												
13	High Pressure											
14	0 - 940	400	\$2,526	129.72%	\$3,277	Poly-1"	\$1,573	\$2,615	125.07%	\$1,967	\$3,271	0
15	941 - 1,050	8C	\$4,848	130.30%	\$6,317	Poly-1"	\$1,573	\$2,615	125.07%	\$1,967	\$3,271	-
16	1,051 - 1,500	630	\$2,916	130.16%	\$3,795	Poly-1"	\$1,573	\$2,615	125.07%	\$1,967	\$3,271	-
17	1,501 - 2,700	2M	\$5,020	130.39%	\$6,546	Poly-1"	\$1,573	\$2,615	125.07%	\$1,967	\$3,271	-
18	2,701 - 4,000	3M	\$4,892	130.33%	\$6,376	Poly-2"	\$7,059	\$2,615	125.07%	\$8,829	\$3,271	-
19	4,001 - 6,600	5M	\$6,559	130.72%	\$8,574	Poly-2"	\$7,059	\$2,615	125.07%	\$8,829	\$3,271	-
20	6,601 - 9,200	7M	\$7,164	130.91%	\$9,379	Poly-2"	\$7,059	\$2,615	125.07%	\$8,829	\$3,271	0
21	9,201 - 14,500	11M	\$8,012	130.80%	\$10,480	Poly-3"	\$12,815	\$2,615	125.07%	\$16,028	\$3,271	1
22	14,501 - 21,400	16M	\$8,141	130.84%	\$10,652	Poly-3"	\$12,815	\$2,615	125.07%	\$16,028	\$3,271	1
23	21,401 - 24,000	11M-HP	\$16,153	130.67%	\$21,108	Poly-4"	\$15,533	\$2,615	125.07%	\$19,428	\$3,271	0
24	24,001 - 46,000	16M-HP	\$17,129	130.78%	\$22,402	Poly-4"	\$15,533	\$2,615	125.07%	\$19,428	\$3,271	0
25	46,001 - 79,000	23M-HP	\$29,166	130.60%	\$38,089	Steel-4"	\$27,696	\$2,615	125.07%	\$34,640	\$3,271	0
26	79,001 - 377,000	8" Turbine	\$53,077	131.04%	\$69,550	Steel-6"	\$42,055	\$2,615	125.07%	\$52,599	\$3,271	0
27	377,001 - 600,000	Turbine	\$0	131.04%	\$0	Steel-8"	\$0	\$0	125.07%	\$0	\$0	-
28	600,001 - 4,250,000	Turbine	\$0	131.04%	\$0	Steel-16"	\$0	\$0	125.07%			-
29	> 4,250,000	Turbine	\$0	131.04%	\$0	Steel-24"	\$0	\$0	125.07%			-

Notes:

- 1. Col. (E) = Col. (C) x Col. (D). 2. Col. (I) = Col. (G) x Col. (H). 3. Col. (K) = [Col. (E) + Col. (I)] x Col. (J).

TABLE LRMCC-nco.3 SAN DIEGO GAS AND ELECTRIC - GAS DEPARTMENT

WEIGHTED MSA BOOK LIFE 2024 TCAP

		Meter,	Meter &		Installation	Weighted	
	Max Meter	Regulator,	Regulator	Installation	Costs	Average	
	Flow Range	& Fitting Costs	Book Life	Costs	Book Life	PVRR Factor	
	Α	В	С	D	E	F	
	Cfh	(Dollars)	(Years)	(Dollars)	(Years)	(Percent)	
1	Medium Pressure						1
2	0-275	\$201.92	41.0	\$79.05	35.0	39.3	2
3	276 - 425	\$552.79	41.0	\$147.95	35.0	39.7	3
4	426-630	\$942.70	41.0	\$147.95	35.0	40.2	4
5	631 - 800	\$1,184.83	41.0	\$295.89	35.0	39.8	5
6	801 - 1,100	\$1,272.08	41.0	\$295.89	35.0	39.9	6
7	1,101 - 1,500	\$1,959.59	41.0	\$965.32	35.0	39.0	7
8	1,501 - 2,000	\$3,004.61	41.0	\$1,521.50	35.0	39.0	8
9	2,001 - 3,000	\$2,876.82	41.0	\$1,521.50	35.0	38.9	9
10	3,001 - 5,000	\$3,818.62	41.0	\$1,521.50	35.0	39.3	10
11	5,001 - 7,000	\$4,135.22	41.0	\$1,521.50	35.0	39.4	11
12							12
13	High Pressure						13
14	0 - 940	\$1,560.80	41.0	\$965.32	35.0	38.7	14
15	941 - 1,050	\$3,326.33	41.0	\$1,521.50	35.0	39.1	15
16	1,051 - 1,500	\$1,950.71	41.0	\$965.32	35.0	39.0	16
17	1,501 - 2,700	\$3,498.37	41.0	\$1,521.50	35.0	39.2	17
18	2,701 - 4,000	\$3,370.57	41.0	\$1,521.50	35.0	39.1	18
19	4,001 - 6,600	\$4,823.01	41.0	\$1,736.02	35.0	39.4	19
20	6,601 - 9,200	\$5,428.28	41.0	\$1,736.02	35.0	39.5	20
21	9,201 - 14,500	\$5,971.25	41.0	\$2,040.68	35.0	39.5	21
22	14,501 - 21,400	\$6,100.56	41.0	\$2,040.68	35.0	39.5	22
23	21,401 - 24,000	\$11,792.33	41.0	\$4,360.50	35.0	39.4	23
24	24,001 - 46,000	\$12,722.16	41.0	\$4,406.99	35.0	39.5	24
25	46,001 - 79,000	\$21,019.90	41.0	\$8,145.67	35.0	39.3	25
26	79,001 - 377,000	\$41,020.86	41.0	\$12,055.79	35.0	39.6	26
27	377,001 - 600,000					39.6	27
28	600,001 - 4,250,000					39.6	28
29	> 4,250,000					39.6	29

Notes: 1. Col. (F) = [Col (B) x Col. (C)] + [Col. (D) x Col. (E)] \div [Col. (B) + Col. (D)] 2. Rows (27) - (29): Weighted Average Book Life meter & installation weights from Row (26). Data Sources: MSA Cost tab and Finance Group for Book Life

TABLE LRMCC-nco.4 SAN DIEGO GAS AND ELECTRIC - GAS DEPARTMENT

NCO ANNUAL SERVICE, REGULATOR & METER (SRM) REPLACEMENT COST 2024 TCAP

			Mete	r & Regulator Re	placement			Repla	acement Pipe &	Installation	1	Number of	Total SRM	
	Max Meter	Meter	M&R	PVRR	Replacement	Replacement	Service	Service	PVRR	Replacement	Replacement	Existing	Annual Cost	
	Flow Range	Type	Cost	Factor	Investment	Rate	Type	Cost	Factor	Investment	Rate	Customers	Replacement	
	Α	В	С	D	E	F	G	Н		J	K	L	М	
	Cfh		(Dollars)	(Percent)	(Dollars)	(Percent)		(Dollars)	(Percent)	(Dollars)	(Percent)		(Dollars)	
1	Medium Pressure													1
2	0-275	250	\$202	124.49%	\$251	2.5%	Poly-0.5"	\$10,304	125.07%	\$12,888	1.5%	829,100	\$169,692,606	2
3	276 - 425	400	\$553	124.49%	\$688	2.5%	Poly-0.5"	\$10,304	125.07%	\$12,888	1.5%	23,825	\$5,136,589	3
4	426-630	630	\$943	124.49%	\$1,174	2.5%	Poly-1"	\$12,711	125.07%	\$15,899	1.5%	13,822	\$3,784,440	4
5	631 - 800	8C	\$1,185	124.49%	\$1,475	2.5%	Poly-1"	\$12,711	125.07%	\$15,899	1.5%	10,411	\$2,932,307	5
6	801 - 1,100	11C	\$1,272	124.49%	\$1,584	2.5%	Poly-1"	\$12,711	125.07%	\$15,899	1.5%	5,516	\$1,568,294	6
7	1,101 - 1,500	15C	\$1,960	124.49%	\$2,440	2.6%	Poly-1"	\$12,711	125.07%	\$15,899	1.5%	2,458	\$754,891	7
8	1,501 - 2,000	2M	\$3,005	124.49%	\$3,741		Poly-1"	\$12,711	125.07%	\$15,899	1.5%	1,683	\$573,143	8
9	2,001 - 3,000	3M	\$2,877	124.49%	\$3,581	2.6%	Poly-1"	\$12,711	125.07%	\$15,899	1.5%	2,054	\$691,388	9
10	3,001 - 5,000	5M	\$3,819	124.49%	\$4,754	2.5%	Poly-2"	\$32,214	125.07%	\$40,291	1.5%	929	\$688,260	10
11	5,001 - 7,000	7M	\$4,135	124.49%	\$5,148	2.5%	Poly-2"	\$32,214	125.07%	\$40,291	1.5%	405	\$303,982	11
12														12
13	High Pressure													13
14	0 - 940	400	\$1,561	124.49%	\$1,943	2.6%	Poly-1"	\$12,711	125.07%	\$15,899	1.5%	2	\$588	14
15	941 - 1,050	8C	\$3,326	124.49%	\$4,141	2.6%	Poly-1"	\$12,711	125.07%	\$15,899	1.5%	-	\$0	15
16	1,051 - 1,500	630	\$1,951	124.49%	\$2,429	2.6%	Poly-1"	\$12,711	125.07%	\$15,899	1.5%	-	\$0	16
17	1,501 - 2,700	2M	\$3,498	124.49%	\$4,355	2.6%	Poly-1"	\$12,711	125.07%	\$15,899	1.5%	-	\$0	17
18	2,701 - 4,000	3M	\$3,371	124.49%	\$4,196	2.6%	Poly-2"	\$32,214	125.07%	\$40,291	1.5%	1	\$725	18
19	4,001 - 6,600	5M	\$4,823	124.49%	\$6,004	2.5%	Poly-2"	\$32,214	125.07%	\$40,291	1.5%	1	\$770	19
20	6,601 - 9,200	7M	\$5,428	124.49%	\$6,758	2.5%	Poly-2"	\$32,214	125.07%	\$40,291	1.5%	7	\$5,515	20
21	9,201 - 14,500	11M	\$5,971	124.49%	\$7,434	2.5%	Poly-3"	\$41,203	125.07%	\$51,534	1.5%	349	\$341,335	21
22	14,501 - 21,400	16M	\$6,101	124.49%	\$7,595	2.5%	Poly-3"	\$41,203	125.07%	\$51,534	1.5%	218	\$214,061	22
23	21,401 - 24,000	11M-HP	\$11,792	124.49%	\$14,681	2.5%	Poly-4"	\$32,950	125.07%	\$41,211	1.5%	23	\$23,015	23
24	24,001 - 46,000	16M-HP	\$12,722	124.49%	\$15,838	2.5%	Poly-4"	\$32,950	125.07%	\$41,211	1.5%	72	\$74,072	24
25	46,001 - 79,000	23M-HP	\$21,020	124.49%	\$26,169	2.5%	Steel-4"	\$52,031	125.07%	\$65,076	1.5%	21	\$34,768	25
26	79,001 - 377,000	8" Turbine	\$41,021	124.49%	\$51,069	2.5%	Steel-6"	\$64,522	125.07%	\$80,700	1.5%	6	\$15,051	26
27	377,001 - 600,000	Turbine	\$0	0.00%	\$0	2.5%	Steel-8"	\$0	125.07%	\$0	1.5%	-	\$0	27
28	600,001 - 4,250,000	Turbine	\$0	0.00%	\$0	2.5%	Steel-16"		125.07%		1.5%	-	\$0	28
29	> 4,250,000	Turbine	\$0 _	0.00%	\$0	2.5%	Steel-24"		125.07%	\$0	1.5%	-	\$0	29

Notes:

- 1. Col. (E) = Col. (C) x Col. (D).
 2. Col. (J) = Col. (H) x Col. (I).
 3. For Rows (2) (3): Col. (M) = [Col. (E) x Col. (L) x Col. (F) x [1 Note 6]] + [Col. (J) x Col. (L) x Col. (K)]
 4. For Rows (4) (28): Col. (M) = [Col. (E) x Col. (L) x Col. (F) x [1 Note 7]] + [Col. (J) x Col. (L) x Col. (K)]
 5. Col. (L) Number of Existing Customers = 2016 Recorded Customers (Total at Inception of TCAP Period) x Proportion of Total @ Meter Flow.

Percent of small MSA's (Flow = 0 - 375 Cfh) replaced with refurbished meter - provided by SDG&E Gas Engineering Dept. Percent of other MSA's (Flow > 375 Cfh) replaced with refurbished meter - provided by SDG&E Gas Engineering Dept. 1.66%

Data Sources: tabs: MSA Cost, MSA PVRR, MSA NCOp1, MSA Life, Factors. Data Sources: SDG&E Gas Engineering & Finance Group

TABLE LRMCC-nco.5 SAN DIEGO GAS AND ELECTRIC - GAS DEPARTMENT

FORECAST NEW HOOKUPS FOR 2023-2027 2024 TCAP

	Customer Class	Year-E 2023	nd 2024	2024 Hookups —	Year-E 2024	2025	2025 _ Hookups _	Year-E 2025	2026	2026 Hookups –	Year-E 2026	2027	2027 Hookups	Average Annual New Hookups	
	A	В	С	D	E	F	G	Е	F	G	Е	F	G	Н	
1 2	Residential NGV	888,738 37	896,990 37	8,252	896,990 37	905,216 37	8,226	905,216 37	913,509 38	8,293 1	913,509 38	921,721 38	8,212	8,246 0	1 2
3	Core C&I - GN3	30,378	30,424	46	30,424	30,467	43	30,467	30,510	43	30,510	30,549	39	43	3
4	Noncore C&I - GTNC	50	50	-	50	50	-	50	50	-	50	50	-	-	4
5	EG - Cogen	96	96	-	96	96	-	96	96	-	96	96	-	-	5
6	Power Plants	-	-	-	-	-	-	-	-	-	-	-		-	6
7 8	Total Customers	919,299	927,597	8,298	927,597	935,866	8,269	935,866	944,203	8,337	944,203	952,454	8,251	8,289	7 8

Notes:

- otes:

 1. Col. (D) = Col. (C) Col (B).

 2. Col. (G) = Col. (F) Col (E).

 3. Col. (J) = Col. (I) Col (H).

 4. Col. (K) = Average Col. (D) & Col (G) & Col (J).

TABLE LRMCC-nco.6 SAN DIEGO GAS AND ELECTRIC - GAS DEPARTMENT

FORECAST NEW HOOKUPS BY METER TYPE BY CUSTOMER CLASS 2020 TCAP

	Max Meter	Meter				Total		GTNC			EG		Total	System	
	Flow Range	Туре	Res	NGV	GN-3	Core	MPD	HPD	Total	< 3 MM	> 3 MM	Total	Noncore	Total	
	A	В	С	D	E	F	G	Н	ı	J	K	L	N	0	
	Cfh														l
1	Medium Pressure														1
2	0-275	250	7,791	0	20	7,811	-	-	-	-	-	-	-	7,811	2
3	276 - 425	425	207	-	3	211	_	_	_	_	-	-	-	211	3
4	426-630	630	112	-	3	115	_	_	_	_	-	-	-	115	4
5	631 - 800	8C	79	0	3	82	_	_	_	_	-	-	-	82	5
6	801 - 1,100	11C	35	0	3	38	_	_	_	_	-	-	-	38	6
7	1,101 - 1,500	15C	11	-	2	14	_	_	_	_	-	-	-	14	7
8	1,501 - 2,000	2M	4	-	2	6	-	-	-	-	-	-	-	6	8
9	2,001 - 3,000	3M	4	0	3	6	-	-	-	-	-	-	-	6	9
10	3,001 - 5,000	5M	2	0	1	3	-	-	-	-	-	-	-	3	10
11	5,001 - 7,000	7M	1	0	1	1	-	-	-	-	-	-	-	1	11
12															12
13	High Pressure														13
14	0 - 940	400	=	-	0	0	=	-	=.	-	-	=	-	0	14
15	941 - 1,050	8C	=	-	-	-	-	-	-	-	-	-	-	-	15
16	1,051 - 1,500	630	=	-	-	-	-	-	-	-	-	-	-	-	16
17	1,501 - 2,700	2M	=	-	-	-	-	-	-	-	-	-	-	-	17
18	2,701 - 4,000	3M	=	-	-	-	-	-	-	-	-	-	-	-	18
19	4,001 - 6,600	5M	=	-	-	-	-	-	-	-	-	-	-	-	19
20	6,601 - 9,200	7M	=	0	0	0	-	-	-	-	-	-	-	0	20
21	9,201 - 14,500	11M	1	-	0	1	-	-	-	-	-	-	-	1	21
22	14,501 - 21,400	16M	0	0	0	1	-	-	-	-	-	-	-	1	22
23	21,401 - 24,000	11M-HP	0	0	0	0	-	-	-	-	-	-	-	0	23
24	24,001 - 46,000	16M-HP	=	0	0	0	-	-	-	-	-	-	-	0	24
25	46,001 - 79,000	23M-HP	=	0	0	0	-	-	-	-	-	-	-	0	25
26	79,001 - 377,000	8" Turbine	=	-	0	0	-	-	-	-	-	-	-	0	26
27	377,001 - 600,000	Turbine	=	-	-	-	-	-	-	-	=	-	-	-	27
28	600,001 - 4,250,000	Turbine	=	-	-	-	-	-	-	-	=	-	-	-	28
29	> 4,250,000	Turbine	<u> </u>	-	<u> </u>	<u>-</u>	-	-	-	<u>-</u>			<u> </u>	-	29
30															30
31	Total Customers		8,246	0	43	8,289	=	-	=-	-	-	-	-	8,289	31

Note:

1. New Hookups Forecast on Basis on Average Annual Net Customer Gain for 2017 - 2019 TCAP Period.

verify 8,246 0 43 8,289 - - - - - - 8,289

Data Sources: Tabs: MSA Cost, MSAlloc v2

TABLE LRMCC-nco.7 SAN DIEGO GAS AND ELECTRIC - GAS DEPARTMENT

NCO ANNUALIZED SRM NEW HOOKUP & NO REPLACEMENT INVESTMENT BY CUSTOMER CLASS 2020 TCAP $\,$

	Max Meter Flow Range	Meter Type	Per Customer SRM Invstmt	Res Per Customer G-R SRM Line X	Dee	Other Res	NGV	GN-3	Total Core	MPD	GTNC HPD	Total	< 3 MM	> 3 MM	Total	Total
	riow Range			G-R SRIVI LITIE X	Res	Other Res	NGV	GIN-3			nPU '	Total	< 3 IVIIVI	2 3 IVIIVI	Total	Noncore
	Cfh	В	C (Dollars)		D	_	E	F	G	Н	ı	J	K	L	M	0
	Cili		(Dollars)													
1	Medium Pressure															
2	0-275	250	\$21	\$24	\$20,303,521	\$285,894	\$185	\$298,332	\$20,887,931	\$0	\$0	\$0	\$24	\$0	\$0	\$0
3	276 - 425	425	\$24	\$31	\$682,318	\$27,289	\$0	\$57,964	\$767,571	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	426-630	630	\$27	\$37	\$428,918	\$17,350	\$0	\$64,839	\$511,107	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	631 - 800	8C	\$29	\$38	\$311,282	\$17,178	\$23	\$71,586	\$400,070	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	801 - 1,100	11C	\$25	\$33	\$109,907	\$13,276	\$41	\$55,399	\$178,623	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	1,101 - 1,500	15C	\$29	\$35	\$36,618	\$6,488	\$0	\$41,805	\$84,911	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	1,501 - 2,000	2M	\$24	\$28	\$8,709	\$2,406	\$0	\$34,781	\$45,896	\$0	\$0	\$0	\$947	\$0	\$0	\$0
8	2,001 - 3,000	3M	\$21	\$25	\$2,475	\$6,661	\$34	\$40,644	\$49,815	\$0	\$0	\$0	\$198	\$0	\$0	\$0
9	3,001 - 5,000	5M	\$41	\$27	\$477	\$6,149	\$99	\$36,196	\$42,921	\$45	\$0	\$45	\$481	\$0	\$0	\$45
10	5,001 - 7,000	7M	\$40	\$26	\$223	\$2,289	\$162	\$15,184	\$17,858	\$311	\$0	\$311	\$330	\$0	\$0	\$311
11 12	High Pressure															
13	0 - 940	400	\$4	\$5	\$0	\$0	\$0	\$4	\$4	\$0	\$0	\$0	\$4	\$0	\$0	\$0
14	941 - 1.050	8C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	1.051 - 1.500	630	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	1.501 - 2.700	2M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	2,701 - 4,000	3M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	4,001 - 6,600	5M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	6,601 - 9,200	7M	\$14	\$10	\$0	\$0	\$12	\$17	\$28	\$16	\$0	\$16	\$0	\$87	\$173	\$102
20	9,201 - 14,500	11M	\$73	\$38	\$79	\$5,045	\$0	\$22,734	\$27,858	\$562	\$73	\$634	\$255	\$0	\$0	\$634
21	14,501 - 21,400	16M	\$79	\$41	\$173	\$3,317	\$699	\$13,478	\$17,667	\$1,306	\$0	\$1,306	\$92	\$0	\$0	\$1,306
22	21,401 - 24,000	11M-HP	\$116	\$70	\$0	\$490	\$281	\$1,489	\$2,261	\$514	\$0	\$514	\$0	\$175	\$349	\$689
23	24,001 - 46,000	16M-HP	\$59	\$36	\$0	\$0	\$239	\$3,594	\$3,833	\$459	\$119	\$578	\$208	\$89	\$178	\$667
24	46,001 - 79,000	23M-HP	\$62	\$35	\$0	\$0	\$50	\$653	\$703	\$207	\$62	\$269	\$219	\$281	\$561	\$550
25	79,001 - 377,000	8" Turbine	\$72	\$43	\$0	\$0	\$0	\$167	\$167	\$159	\$72	\$231	\$0	\$0	\$0	\$231
26	377,001 - 600,000	Turbine	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27	600,001 - 4,250,000	Turbine														
28	> 4,250,000	Turbine														
29	Total				\$21,884,701	\$393,832	\$1,826	\$758,866	\$23,039,225	\$3,579	\$326	\$3,905	\$2,759	\$631	\$1,262	\$4,536
30	Forecast Customers				891,788	17,571	36	30,488	939,883	53	5	58	83	15	98	156
31 32	Average SRM Cost				\$25	\$22	\$50	\$25	\$25	\$68	\$65	\$67	\$33	\$42	\$13	\$29

Notes:

1. Row (29) = Total of NCO Annualized SRM New Hookup & Replacement Investment x Number of MSA's per Customer Segment.
2. Row (32) = Row (29) + Row (30).

Data Sources: tabs: MSA Cost, MSA Fcst, MSA NCOp1

TABLE LRMCC-nco.7 SAN DIEGO GAS AND ELECTRIC - GAS DEPARTMENT

NCO ANNUALIZED SRM NEW HOOKUP & REPLACEMENT INVESTMENT BY CUSTOMER CLASS 2020 TCAP

A B C Ch (Ch (Ch (Ch (Ch (Ch (Ch (Ch (Ch (Ch				Per Customer	Res	Res I	Other Res	D	NGV	GN-3	Total Core	MPD	GTNC HPD	Total	< 3 MM	EG < 3 MM	> 3 MM	Total	Total Noncore	System Total
Cft (Colliers) Medium Pressure 1	_	riow Range	туре	SKW INVSUM S	rdvi invstrit		Other Res	res	NGV	GIV-3		MPD	HPD .	Total	< 3 IVIIVI	< 3 IVIIVI				TOTAL
Medium Pressure 1	\rightarrow	Offh.	_ ь	(Dollara)		U	-	U			G	п		J	Λ	L	IVI	IN	- 0	P
2 0.275 50 \$215 \$10 \$104,550,278 \$2.24 \$50,004.25 \$2.27 \$50,04.05 \$10,000,275,168 \$10,000,275,175,175,175,175,175,175,175,175,175,1		CIII		(Dollars)													ı			
2 0.275 50 \$215 \$10 \$104,550,278 \$2.24 \$50,004.25 \$2.27 \$50,04.05 \$10,000,275,168 \$10,000,275,175,175,175,175,175,175,175,175,175,1	1 1	fedium Pressure																		I1
3	2 1		250	\$215	\$218	\$184.556.278	\$2,946,958	\$187.503.236	\$1.906	\$3.075.168	\$190.580.310	\$0	\$0	\$0	\$252	\$252	\$0	\$252	\$0	\$190,580,310 2
426-630 630 5283 5243 5240,025 5144,694 53.06,518 50 50 50 50 50 50 50 50 50 50 50 50 50	3	276 - 425	425	\$227								\$0				\$0	\$0		\$0	\$5,904,160 3
5 801 - 1,100 11C 5286 5294 5860,023 \$150,487 \$1,116,510 \$461 \$827,946 \$1,746,917 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	1	426-630	630			\$3,420,625		\$3,605,318			\$4,295,547	\$0				\$0	\$0	\$0		\$4,295,547
6 1.101 - 1.500 15C \$308 \$312 \$325, 124 \$89, 143 \$394, 267 \$0 \$445, 535 \$839, 902 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	4	631 - 800	8C	\$291	\$300	\$2,435,688	\$173,490	\$2,609,178	\$234	\$722,964	\$3,332,377	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,332,377 4
7 1,501 - 2,000 2M \$323 \$327 \$102,585 \$32,648 \$915,233 \$0 \$471,902 \$807,135 \$0 \$0 \$0 \$12,850 \$0 \$12	5	801 - 1,100	11C	\$286	\$294	\$968,023	\$150,487	\$1,118,510	\$461	\$627,946	\$1,746,917	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,746,917 5
8 2.001 - 3.000 3 M S316 S320 S31.94e S99.415 S131.980 S509 S006.575 S738.444 S0 S0 S0 S2.956 S0 S2.956 S0 S2.956 S0 S738.444 S0 S0 S751 S10.500 S751 S10.500 S10 S10.500 S751 S10.500 S10 S10.500 S751 S10.500 S10.50	6	1,101 - 1,500	15C									\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$839,802 6
9 3.001 - 5.000 5M 5889 \$575 \$12.069 \$102.978 \$115.047 \$1.666 \$606.174 \$722.887 \$761 \$0 \$5.071 \$5.397 \$0 \$5.714 \$5.714 \$5.714 \$5.397 \$1.666 \$1.001 \$	7																			\$607,135 7
10 5.001 - 7.000 7M \$698 \$684 \$5,760 \$39,665 \$45,425 \$2,813 \$263,132 \$311,370 \$5,397 \$0 \$5,997 \$5,714 \$5,714 \$0 \$5,714 \$5,397 \$316,767 \$12 high Pressure \$0.900 \$0.	8																			\$738,444 8
11 2 High Pressure 13	9																			\$723,648 9
13	10	5,001 - 7,000	7M	\$698	\$684	\$5,760	\$39,665	\$45,425	\$2,813	\$263,132	\$311,370	\$5,397	\$0	\$5,397	\$5,714	\$5,714	\$0	\$5,714	\$5,397	\$316,767 #
13	11																			#
14 941-11050 8C S0	12 <i>F</i>																			#
15	13																			
16	14											\$0				\$0				
17 2.701 - 4.000 3M	15											\$0				\$0				
18 4.001 - 6.000 5M \$697 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$770 \$0 \$770 \$0 \$0 \$0 \$0 \$770 \$0 \$770 \$0 \$0 \$0 \$0 \$770 \$0 \$0 \$0 \$0 \$770 \$0 \$0 \$0 \$0 \$770 \$0 \$0 \$0 \$0 \$770 \$0 \$0 \$0 \$0 \$770 \$0 \$0 \$0 \$0 \$770 \$0 \$0 \$0 \$0 \$770 \$0 \$0 \$0 \$0 \$770 \$0 \$0 \$0 \$0 \$770 \$0 </td <td>10</td> <td></td> <td>\$0</td> <td></td> <td></td> <td></td> <td>\$U</td> <td></td> <td></td> <td></td> <td></td>	10											\$0				\$U				
19 6.601 - 9.200 TM \$622 \$618 \$0 \$0 \$0 \$50 \$724 \$1.225 \$687 \$0 \$687 \$0 \$0 \$0 \$3.734 \$3.734 \$4.421 \$5.646 \$0 \$0.145.00 \$1.014 \$507 \$5.014 \$0.145.00 \$1.00 \$1.00 \$0.	40									φ0 ¢0		\$0 \$770				\$0 60				
20 9.201 -14.500 11M \$933 \$888 \$1,890 \$64,793 \$66,682 \$0 \$291,890 \$358,663 \$7,213 \$933 \$8,147 \$3,273 \$3,273 \$0 \$3,273 \$8,147 \$366,544 \$22,000 \$22 \$1,401 -24,000 11MHP \$1,025 \$978 \$0 \$4,121 \$8,478 \$163,563 \$216,162 \$15,846 \$0 \$15,546 \$11,18 \$1,118 \$0 \$1,118 \$0 \$1,118 \$1,025 \$1,118 \$1,118 \$0 \$1,118 \$1,025 \$1,118 \$1,025 \$1,129 \$1,025 \$1,02	10									\$724						\$0 \$0				
21 14.501 - 21/4.00 16M \$957 \$919 \$3.867 \$940,254 \$44.121 \$84.78 \$163.663 \$216,162 \$15.846 \$0 \$15.846 \$0 \$15.846 \$1.118 \$51.118 \$0 \$51.118 \$15.546 \$232,000 \$21.40 - 24,000 14M-HP \$1,025 \$978 \$0 \$4.312 \$34.312 \$34.312 \$34.312 \$34.311 \$19.900 \$4.528 \$00 \$0 \$0 \$0 \$0 \$0 \$1.537 \$15.537 \$1.537 \$6.064 \$25.5064 \$24.001 - 64.000 16M-HP \$994 \$971 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	20																			
22 21.401 - 24.00011M-HP \$1.025 \$978 \$0 \$4.312 \$2.477 \$13.111 \$19.900 \$4.526 \$0 \$4.526 \$0 \$0 \$0 \$1.537 \$1.537 \$6.064 \$25.964 \$20.4001 + 3.0001 + 3.	21																			
23 24,001 - 46,000 16M-HP \$994 \$971 \$0 \$0 \$0 \$4,004 \$60,126 \$64,131 \$7,684 \$1,988 \$9,673 \$3,487 \$3,487 \$1,491 \$4,978 \$11,164 \$75,294 \$4,001 - 79,000 23M-HP \$1,536 \$1,536 \$1,509 \$0 \$0 \$0 \$0 \$1,237 \$16,078 \$17,316 \$5,088 \$1,538 \$6,624 \$5,387 \$5,387 \$5,387 \$5,287 \$9,012 \$12,299 \$13,536 \$30,852 \$25 \$79,001 - 377,000 Turbine \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	22																			
24 46.001 -79.00023M-HP \$1.536 \$1.509 \$0 \$0 \$1.237 \$16.078 \$17.316 \$5.088 \$1.536 \$5.087 \$5.387 \$6.912 \$12.299 \$13.536 \$5.085 \$7.0001 -737.000 Turbine \$2.792 \$2.785 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	23																			\$75,295 #
25 79.001 - 377.000 Turbine \$2,792 \$2,763 \$0 \$0 \$0 \$0 \$6,493 \$6,493 \$6,493 \$6,493 \$6,165 \$2,792 \$8,856 \$0 \$0 \$0 \$0 \$8,856 \$15,455 \$2,900 Turbine \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	24																			\$30,852 #
26 377,001 - 600,000 Turbine \$0	25																			\$15,450 #
28 3 4,250,000 Turbine 201,129,702 \$4,287 \$8,609,148 \$209,763,137 \$54,138 \$7,249 \$61,388 \$43,396 \$43,396 \$14,400 \$57,796 \$75,788 \$209,838,924 \$30 Forecast Customers 909,359 36 30,488 939,883 53 5 58 83 15 98 - 156 940,035	26																			\$0 #
29 Total \$201,129,702 \$24,287 \$8,609,148 \$209,763,137 \$54,138 \$7,249 \$61,388 \$43,396 \$43,396 \$14,400 \$57,796 \$75,788 \$209,838,924 \$30 Forecast Customers 909,359 36 30,488 939,883 53 5 58 83 15 98 159 940,038 \$43,396 \$43,39	27 6	600,001 - 4,250,000 T	Turbine																	#
30 Forecast Customers 999,359 36 30,488 939,883 53 5 58 83 15 98 - 156 940,035	28	> 4,250,000 T	Turbine																	#
31					•													\$57,796		\$209,838,924 #
31	30 F	orecast Customers						909,359	36	30,488	939,883	53	5	58	83	15	98	-	156	940,039 #
	31 32 A	verage SRM Cost						\$221	\$670	\$282	\$223	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 #

Notes:

1. Row (29) = Total of NCO Annualized SRM New Hookup & Replacement Investment x Number of MSA's per Customer Segment.

2. Row (32) = Row (29) + Row (30).

Data Sources: tabs: MSA Cost, MSA Fcst, MSA NCOp1, MSA NCOp2

SDG&E Customer Costs Testimony Tables

TABLE 1 CUSTOMER-RELATED LRMC	- CAPITAL COSTS
Customer Class	Rental-Method Customer Cost
	(2024 \$/customer)
Residential	\$146
Core Commercial/Industrial	\$275
Natural Gas Vehicle	\$1,203
Noncore Commercial/Industrial	\$2,236
Small Electric Generation	\$906
Large Electric Generation	\$2,353

		TABLE 3	3			
CUST	OMER-RELAT	ED LONG F	RUN MARG	INAL COS	STS	
	(2024 \$/custo	mer)			
			Expense-	Related 08	&M	
	Annualized					Total
Customer Class	Capital Cost	Direct	M&S	A&G	General Plant	\$/Custome
Residential	\$146	\$44	\$0	\$12	\$11	\$213
Core Commercial/Industrial	\$275	\$123	\$1	\$34	\$31	\$465
Natural Gas Vehicle	\$1,203	\$309	\$3	\$86	\$77	\$1,679
Noncore Commercial/Industrial	\$2,236	\$743	\$8	\$208	\$185	\$3,381
Small Electric Generation	\$906	\$444	\$5	\$124	\$111	\$1,590
Large Electric Generation	\$2,353	\$1,129	\$12	\$315	\$282	\$4,091

TABLE 7 REAL ECONOMIC CARRYING CHARGE FACTORS				
Cost Type	RECC %			
Meters and Regulators Meter/Regulator Installation Service Line Pipe Weighted-Average Distribution Materials and Supplies	8.02% 8.36% 7.37% 7.37% 13.12%			

SDG&E Customer Costs Testimony Tables

TABLE 2 CUSTOMER-RELATED DIRECT MARGINAL O&M EXPENSES					
	FERC	FERC			
	870-894	901-910	Customers	Direct O&M	
Customer Class	\$000	\$000	per Class	\$/Customer	
Residential	\$36,720	\$888	864,505	\$44	
Core Commercial/Industrial	\$3,206	\$28	26,214	\$123	
Natural Gas Vehicle	\$14	\$0.0	45	\$309	
Noncore Commercial/Industrial	\$36	\$8	58	\$743	
Small Electric Generation	\$23	\$9	71	\$444	
Large Electric Generation	\$10	\$1	10	\$1,129	

TABLE 4						
DISTRIBUTION-RELATED DIRECT MARGINAL O&M EXPENSES						
(2024 \$)						
	FERC					
		Peak-day				
	870-894	Load	Direct O&M			
Distribution Function	\$000	(mcfd)	\$/mcfd			
Medium-Pressure	\$19,699	440,066	\$44.76			
High-Pressure	\$1,172	462,002	\$2.54			

TABLE 10 M&S LOADING FACTORS (2024 \$)						
Customer Class	Allocated M&S	Customers per Class	M&S Loader \$/Customer			
Residential Core Commercial/Industrial Natural Gas Vehicle Noncore Commercial/Industrial Small Electric Generation Large Electric Generation	\$409,613 \$35,223 \$151 \$470 \$344 \$123	864,505 26,214 45 58 71 10	\$0.47 \$1.34 \$3.37 \$8.10 \$4.84 \$12.30			
Distribution Function Medium-Pressure High-Pressure	Allocated M&S \$644,432 \$166,452	Peak-day Load (mcfd) 440,066 462,002	M&S Loader \$/mcfd \$1.46 \$0.36			