

Dominion Energy Wyoming  
Docket No. 30010-187-GR-19  
DEW Exhibit 3.12

FERC Acct	Description	A Total 2018 Expenses	B Wyoming Total 2018 Expenses	C Global Insight 2019	D Total 2019 Expenses	E Wyoming Total 2019 Expenses
<b>1 UTILITY OPERATING EXPENSES - NONLABOR</b>						
<b>2 OPERATION AND MAINTENANCE EXPENSES - NONLABOR</b>						
<b>3 Production Expenses</b>						
4 810	Gas Used for Compressor Station Fuel	(15,323)	0	-1.00%	(15,170)	0
5 812	Gas Used for Other Utility Operations	(871,564)	0	-1.00%	(862,848)	0
6	<b>Total Production Expenses</b>	(886,887)	0		(878,018)	0
<b>7 Distribution Operations &amp; Maintenance Expenses</b>						
8 870	Operation Supervision & Engineering	4,473,346	310,189	1.70%	4,549,393	317,013
9 871	Distribution Load Dispatching	956,447	27,779	1.20%	967,924	28,279
12 873	Compressor Station Fuel & Power	0	0	-1.00%	0	0
13 874	Mains & Service Expenses	10,143,817	453,866	1.20%	10,265,543	460,674
14 875	Measuring & Regulating Station Expenses	1,078,182	32,435	2.10%	1,100,824	33,149
15 878	Meter & House Regulator Expenses	807,296	84,654	2.20%	825,057	86,601
16 879	Customer Installations Expenses	610,978	26,238	2.10%	623,808	26,842
17 880	Other Expenses	7,783,937	513,165	3.00%	8,017,455	533,691
18 881	Rents	3,674	117	1.90%	3,744	119
19 885	Maintenance Supervision & Engineering	0	0	0.17%	0	0
20 886	Maintenance of Structures & Improvements	0	0	0.50%	0	0
21 887	Maintenance of Mains	7,414,260	29,022	2.40%	7,592,202	30,009
22 888	Maint of Compressor Station Equipment	222,876	7,110	2.70%	228,893	7,323
23 889	Maint of Meas. & Reg. Station Equipment	4,530	132	2.40%	4,638	136
24 892	Maintenance of Services	380,293	16,401	2.50%	389,800	16,844
25 893	Maintenance of Meters & House Regulators	197,232	7,704	1.40%	199,994	7,804
26 8941	Maintenance of Communication Equipment	0	0	0.00%	0	0
27 8942	Maintenance of Other Equipment	0	0	0.00%	0	0
28	<b>System Total Distribution O&amp;M Expenses</b>	34,076,867	1,508,813		34,769,275	1,548,484
<b>29 Customer Accounts Expense</b>						
30 901	Supervision	62,237	1,749	1.70%	63,295	1,791
31 902	Meter Reading Expense	356,703	11,156	1.50%	362,054	11,457
32 9031	Customer Records Expense	304,060	8,688	1.90%	309,837	8,957
33 9032	Collection Expense	2,217,966	91,986	1.90%	2,260,107	94,838
34 9033	Interest Exp - Customer Security Deposits	0	0	1.90%	0	0
35 904	Uncollectible Accounts - DNG	686,901	54,492	0.00%	686,901	54,492
36 904	Uncollectible Accounts - SNG	212,318	0	0.00%	212,318	0
37 904	Uncollectible Accounts - Commodity	752,545	0	0.00%	752,545	0
38 905	Miscellaneous Expense	0	0	1.50%	0	0
39	<b>System Total Customer Accounts Exp</b>	4,592,729	168,071		4,647,057	171,535
<b>40 Customer Service &amp; Information Expense</b>						
41 907	Supervision	60,504	1,629	1.70%	61,533	1,668
42 908	Customer Assistance Expense	24,295,331	226,105	1.90%	24,756,942	232,662
43 909	Info & Instructional Advertising Expense	819,466	8,089	2.00%	835,856	8,323
44 910	Misc Customer Service & Info Expense	0	0	1.70%	0	0
45	<b>Total Customer Service &amp; Information Exp</b>	25,175,301	235,822		25,654,330	242,653
<b>46 Administrative &amp; General Expense</b>						
47 920	Administrative & General Salaries	287,810	47,433	0.00%	287,810	47,433
48 921	Office Supplies & Expenses	3,139,864	204,580	1.80%	3,196,382	210,104
49 922	Administrative Expenses Transferred	(13,434,907)	(428,574)	0.00%	(13,434,907)	(428,574)
50 923	Outside Services Employed	4,808,340	174,075	2.50%	4,928,548	177,383
51 924	Property Insurance	181,402	5,188	1.70%	184,486	5,307
52 925	Injuries & Damages	1,669,385	49,285	1.70%	1,697,765	50,073
53 926	Employee Pensions & Benefits	6,677	329	2.60%	6,851	337
54 928	Regulatory Commission Expense	0	0	1.50%	0	0
55 9301	General Advertising Expenses	0	0	2.00%	0	0
56 9302	Miscellaneous General Expenses	5,922,670	128,749	1.90%	6,035,201	132,096
57 931	Rents	281,955	138,374	2.90%	290,131	142,110
58 935	Maintenance of General Plant	4,114,751	169,233	1.50%	4,176,472	172,279
59	<b>Total Administrative &amp; General Expense</b>	6,977,948	488,673		7,368,740	508,549
60	<b>2019 Cost Saving Initiatives</b>				(2,000,000)	(67,305)
61	<b>Total Utility O&amp;M Expenses</b>	<b>69,935,959</b>	<b>2,401,379</b>		<b>69,561,384</b>	<b>2,403,916</b>