

PACIFICORP
Summary of Operations and Maintenance Expense
Calendar Year 2019
Total Electric Operations

Line No.	Description	CY 2019 Budget (000s)
1	Total Power Production Expenses - Steam Power (500-514)	1,046,623
2	Total Power Production Expenses - Hydraulic Power (535-545)	38,934
3	Total Power Production Expenses - Other Power (546-554)	260,110
4	Total Other Power Supply Expense (555,557)	<u>722,349</u>
5	Total Power Production Expenses	2,068,015
6	Total Transmission Expenses (560-573)	207,090
7	Total Distribution Expenses (580-598)	213,878
8	Total Customer Accounts Expenses (901-905)	71,797
9	Total Customer Service and Information Exp. (907-910)	116,059
10	Total Sales Expenses (911-916)	-
11	Total Admin & General Expenses (920-935)	<u>118,376</u>
12	Total Electric Operations and Maintenance Expense	<u><u>2,795,215</u></u>

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Summary of Capital Expenditures, excluding AFUDC (Debt and Equity)
 Calendar Year 2019
 Electric Operations

Line No.	Description	CY 2019 Budget (000s)
1	Production	1,084,741
2	Mining Plant	-
3	Transmission	634,488
4	Distribution	330,877
5	General Plant	74,405
6	Intangible	944
7	Other	58,100
8	Total Construction	<u>2,183,555</u>

9	Major Western Control Area Construction Projects (> \$5.4m on an allocated basis)	CY 2019 Spend	Total Project
10	Wind Repowering Projects:		
10.1	Goodnoe Hills Repowering	78,461	93,811
10.2	Leaning Juniper Repowering	67,196	95,646
10.3	Marengo I & II Repowering	154,577	190,425
11	Transmission Projects:		
11.1	Sams Valley 500-230kV New Substation	1,568	70,372
11.2	Vantage - Pomona Heights - TPL002	15,124	29,791
12	General Projects	None	None