

TABLE 1 - GNI (UK) OVERALL COSTS

DESCRIPTION		UNITS	DP	-2	-1	Transmission Price Control 2017				
				GAS YEAR 2015-16	GAS YEAR 2016-17	1	2	3	4	5
						GAS YEAR 2017-18	GAS YEAR 2018-19	GAS YEAR 2019-20	GAS YEAR 2020-21	GAS YEAR 2021-22
A	Administration									
1	Pipeline Insurance	£m	3	0.143	0.142	0.107	0.101	0.105	0.110	0.109
2	Intra-company Recharge	£m	3	0.471	0.301	0.248	0.291	0.272	0.288	0.264
3	Other Overheads	£m	3	0.200	0.111	0.066	0.055	0.057	0.124	0.056
4	Support Staff Costs (excluding GMO)	£m	3	0.480	0.466	0.464	0.429	0.403	0.406	0.457
5	Mutualisation Costs	£m	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
B	Asset Replacement (Repex)									
6	Asset Replacement	£m	3	0.002	0.690	0.045	0.091	0.043	0.314	0.569
C	Planned Maintenance									
7	Asset Management & Compliance	£m	3	0.014	0.006	0.170	0.105	0.114	0.131	0.161
8	Emergency Response	£m	3	0.282	0.265	0.254	0.218	0.181	0.194	0.214
9	Pipeline Inspection	£m	3	0.215	0.396	0.171	0.290	0.251	0.220	0.320
10	Routine Maintenance	£m	3	1.183	1.009	0.965	1.657	1.824	1.958	2.333
11	Engineering Staff Costs (excluding GMO)	£m	3	0.261	0.326	0.413	0.391	0.427	0.402	0.484
D	Unplanned Maintenance									
12	Drainage	£m	3	0.290	0.303	0.295	0.152	0.121	0.131	0.134
13	Other Unplanned Costs	£m	3	0.176	0.454	0.231	0.314	0.191	0.379	0.587
E	System Operation (TSO)									
14	Contracts and Licences	£m	3	0.012	0.012	0.000	0.000	0.000	0.000	0.000
15	Grid Control	£m	3	0.412	0.445	0.377	0.359	0.355	0.353	0.369
16	Major IT System Development	£m	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000
17	Network Code Development	£m	3	0.026	0.018	0.000	0.000	0.000	0.000	0.000
18	SCADA & Comms	£m	3	0.045	0.049	0.039	0.047	0.041	0.118	0.131
19	European Compliance	£m	3	0.056	0.097	0.000	0.000	0.000	0.000	0.000
F	System Operation (GMO)									
20	GMO Staff Costs**	£m	3		0.000	0.071	0.072	0.074	0.077	0.077
21	GMO Administration	£m	3		0.000	0.000	0.000	0.000	0.000	0.000
22	Contracts and Licences	£m	3		0.055	0.280	0.282	0.350	0.478	0.531
23	Grid Control	£m	3		0.000	0.000	0.000	0.000	0.000	0.000
24	Major IT System Development	£m	3		0.000	0.000	0.000	0.000	0.000	0.000
25	Network Code Development	£m	3		0.000	0.000	0.000	0.000	0.000	0.000
26	SCADA & Comms	£m	3		0.000	0.000	0.000	0.000	0.000	0.000
27	European Compliance	£m	3		0.000	0.000	0.000	0.000	0.000	0.000
G	Uncontrollable Costs									
28	Business Rates	£m	3	0.578	0.614	0.575	0.608	0.530	0.562	0.568
29	Licence Fees	£m	3	1.102	1.031	1.246	0.657	0.723	0.935	1.245
30	Compressor Fuel	£m	3							
31	Scottish Costs	£m	3							
32	Stranraer/Dundalk Income	£m	3							
H	Totals									
33	Administration	£m	3	1.294	1.020	0.885	0.876	0.837	0.928	0.886
34	Asset Replacement	£m	3	0.002	0.690	0.045	0.091	0.043	0.314	0.569
35	Planned Maintenance	£m	3	1.955	2.002	1.973	2.661	2.797	2.905	3.512
36	Unplanned Maintenance	£m	3	0.466	0.757	0.526	0.466	0.312	0.510	0.721
37	System Operation (TSO)	£m	3	0.551	0.621	0.416	0.406	0.396	0.471	0.500
38	System Operation (GMO)	£m	3		0.055	0.351	0.354	0.424	0.555	0.608
39	Uncontrollable Costs	£m	3	1.680	1.645	1.821	1.265	1.253	1.497	1.813
40	Grand Total	£m	3	5.948	6.790	6.017	6.119	6.062	7.180	8.609