Q. **Reference: CA-NLH-010**

For the programs and projects for which proposed expenditures are based on historical averages, please provide the proposed budget and actual expenditures for the past four years.

A. Table 1 outlines the budget and actual/forecast expenditures for the programs and projects with budgets based on historical averages.

Table 1: Budgets Based on Historical Averages ($000)

Title	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget	2026 Forecast	2027 Budget
Distribution System In-Service Failures and Miscellaneous Upgrades	3,986.0	6,029.1	4,345.4	6,346.5	6,397.0	5,624.9	6,114.9	6,519.3	6,665.2
Provide Service Extensions	3,964.0	4,573.7	4,272.0	6,074.7	4,662.5	5,386.1	5,401.9	5,553.1	5,816.7
Thermal In-Service Failures	3,300.0	2,887.8	3,508.7	4,587.8	3,900.0	3,058.7	3,823.7	3,375.8	3,836.4
Hydraulic In-Service Failures	1,500.0	4,081.1	1,500.0	2,973.9	2,000.0	2,723.2	2,660.3	1,630.0	3,353.5
Terminal Station In-Service Failures	1,300.0	2,846.7	1,300.0	2,459.2	2,500.0	516.0	3,291.8	733.2	2,203.3
Diesel In-Service Failures	480.4	727.2	488.3	1,984.5	800.0	758.4	817.0	3,443.8	1,256.9
Combustion Turbine In-Service Failures	344.2	3,606.8	358.0	7,101.7	500.0	1,868.2	500.1	523.7	1,038.0
Remove Safety Hazards	198.2	207.0	198.3	322.5	203.3	340.3	240.6	408.4	310.8
Transmission In-Service Failures	151.7	193.6	158.5	162.2	184.3	162.3	183.4	176.1	194.5
Total	**15,224.5**	**25,153.0**	**16,129.2**	**32,013.0**	**21,147.1**	**20,438.1**	**23,033.7**	**22,363.4**	**24,675.3**