

**Attachment A
AVISTA**

Annual Wood Pole Treatment Report - System

Year	Transmission - Capital			TOTAL - CAPITAL		
	Distribution - Capital			TOTAL - CAPITAL		
	Model Budget (1)	Annual Budget (2)	Actual Expenditure	Model Budget (1)	Annual Budget (2)	Actual Expenditure
2008	576,000	\$ 459,003	\$ 961,301	5,520,500	\$ 5,382,004	\$ 5,711,216
2009	705,000	\$ 469,004	\$ 1,391,193	5,801,000	\$ 4,169,005	\$ 8,885,761
2010	666,000	\$ 500,002	\$ 1,442,969	5,979,000	\$ 7,884,002	\$ 8,950,113
2011	733,000	\$ 1,000,001	\$ 1,029,597	6,281,000	\$ 9,899,977	\$ 10,147,974
2012	741,000	\$ 1,100,039	\$ 1,409,972	6,474,000	\$ 10,585,749	\$ 11,474,175
2013	816,000	\$ 1,050,001	\$ 970,036	6,841,000	\$ 10,331,687	\$ 10,228,749
2014	763,000	\$ 1,100,001	\$ 4,107,971	6,851,000	\$ 11,000,012	\$ 13,620,290
2015	803,000	\$ 1,489,457	\$ 2,723,777	7,359,000	\$ 12,489,457	\$ 12,513,426
2016	881,000	\$ 1,547,263	\$ 3,891,692	7,614,000	\$ 9,387,264	\$ 12,493,424
2017	928,000			7,904,000		

Year	Transmission - Aerial Patrol Exp			Distribution - Testing Exp			TOTAL - EXPENSES		
	Transmission - Aerial Patrol Exp			Distribution - Testing Exp			TOTAL - EXPENSES		
	Model Budget (1)	Annual Budget (2)	Actual Expenditure	Model Budget (1)	Annual Budget (2)	Actual Expenditure	Model Budget (1)	Annual Budget (2)	Actual Expenditure
2008	273,000	\$ 356,329	\$ 308,672	492,000	\$ 356,328	\$ 468,812	813,000	\$ 754,257	\$ 844,732
2009	283,000	\$ 362,360	\$ 198,410	509,000	\$ 446,584	\$ 406,053	842,000	\$ 850,544	\$ 684,513
2010	293,000	\$ 288,660	\$ 259,680	527,000	\$ 563,879	\$ 546,367	872,000	\$ 900,795	\$ 902,668
2011	303,000	\$ 287,070	\$ 287,307	546,000	\$ 495,931	\$ 528,730	903,000	\$ 873,001	\$ 902,529
2012	314,000	\$ 216,720	\$ 159,239	565,000	\$ 661,860	\$ 731,182	935,000	\$ 976,377	\$ 1,012,222
2013	325,000	\$ 191,341	\$ 297,029	585,000	\$ 611,496	\$ 635,822	967,000	\$ 904,732	\$ 1,027,446
2014	336,000	\$ 191,341	\$ 316,161	605,000	\$ 619,437	\$ 563,360	1,001,000	\$ 911,778	\$ 975,227
2015	348,000	\$ 191,341	\$ 191,395	626,000	\$ 515,345	\$ 504,075	1,036,000	\$ 810,841	\$ 830,788
2016	360,000	\$ 217,344	\$ 288,988	648,000	\$ 463,710	\$ 621,554	1,072,000	\$ 786,054	\$ 1,037,132
2017	372,000			671,000			1,109,000		

Note:
 (1) Model Budget per Docket No. UE-070804
 (2) Annual Budget is the approved Budget for the year