

Account 8630 Transmission Expense Rate Year vs Actual

Fiscal Year	COS Filing	Actual FY Spend*	Variance (\$)	Variance (%)
FY18	593,664	985,904	392,240	66%
FY19	593,124	476,039	(117,084)	-20%
FY20	884,270	626,172	(258,098)	-29%
FY21	1,241,998	845,144	(396,854)	-32%
FY22	675,062	693,320	18,259	3%

* FY22 "Actual FY Spend" is based on the annual FY22 forecast (4 months actuals, 8 months forecast)