

DETAILED CASE DRIVERS

Pro Forma Year Drivers - Revenue Requirements
 Amounts in millions

| | Increase (Decrease) 2021 PF to 2013 PF |
|---|--|
| Capital Related | |
| Wind | 19.1 |
| Distribution | 16.2 |
| Return on equity | 10.6 |
| Nuclear | 10.1 |
| General and intangible | 10.0 |
| Transmission | 8.3 |
| Nuclear decommissioning trust | 7.0 |
| Steam | 4.5 |
| All other production | 4.5 |
| DTA (federal credits & NOL) | 2.3 |
| Other | 1.7 |
| TOTAL Capital Related | 94.3 |
| Amortizations | 3.3 |
| Taxes | |
| Income tax | (3.3) |
| PICs | (10.7) |
| Property tax | 3.8 |
| Payroll tax | 0.0 |
| TOTAL Taxes | (10.2) |
| Operating Expense | |
| Transmission interchange | 4.0 |
| A&G | 3.4 |
| Transmission | 3.4 |
| Wind | 2.7 |
| Customer accounting / info / service | 0.1 |
| Regional markets | 0.1 |
| Purchased demand | 0.0 |
| All other production | (0.2) |
| Distribution | (0.8) |
| Nuclear | (1.9) |
| Steam | (2.5) |
| TOTAL O&M | 8.3 |
| Other Margin Impacts | |
| Retail revenue - excluding fuel | (13.1) |
| Rider revenue | (41.7) |
| Other revenue | 3.1 |
| TOTAL Other Margin Impacts | (51.6) |
| TOTAL Net Incremental Deficiency | 44.1 |