

DETAILED CASE DRIVERS
Pro Forma Year Drivers - Revenue Requirements
Amounts in millions

	Increase (Decrease) 2024 PF to 2021 PF
Capital Related	
Distribution	22.7
Return on equity	8.8
Steam	9.5
General and intangible	7.9
All other production	6.2
Transmission	5.2
Wind	4.9
DTA (federal credits & NOL)	2.5
Nuclear	(4.6)
Other	0.6
TOTAL Capital Related	63.7
Amortizations	0.6
Taxes	
Income tax	2.1
Property tax	1.8
Payroll tax	0.1
TOTAL Taxes	3.9
Operating Expense	
A&G	3.0
Transmission interchange	2.5
Nuclear	2.4
Wind	2.1
Purchased demand	1.1
Customer accounting / info / service	1.0
All other production	0.5
Distribution	0.4
Regional markets	0.1
Steam	(0.6)
Transmission	(0.8)
TOTAL O&M	11.4
Other Margin Impacts	
Retail revenue - excluding fuel	(14.7)
Rider revenue	(19.8)
Other revenue	(1.6)
TOTAL Other Margin Impacts	(36.0)
TOTAL Net Incremental Deficiency	43.6