PAYROLL

Line No.	Description	2021	2022	2023	2024	2025
	(A)	(B)	(C)	(D)	(E)	(F)
1	O&M Base Payroll Expense	$ 127,083,859	$ 120,133,333	$ 129,883,076	$ 148,334,384	$ 154,807,312
2	Deferred Storm Payroll	15,265,733	19,023,852	21,033,188	25,518,076	19,927,441
3	RAM	714,023	1,090,107	1,415,363	2,204,535	2,934,687
4	Energy Efficiency	5,786,650	6,204,911	6,223,668	7,040,166	7,074,827
5	Capital and Removal	92,016,304	106,505,546	117,798,715	121,866,760	126,080,974
6	Fleet Clearing	7,905,128	8,133,839	8,772,497	9,047,776	8,125,375
7	Stores Clearing	6,717,539	7,348,387	8,054,759	8,937,024	11,927,883
8	Other Balance Sheet	3,132,709	980,232	1,483,312	3,217,800	1,036,417
9	**Total Payroll**	**$ 258,621,944**	**$ 269,420,208**	**$ 294,664,578**	**$ 326,166,522**	**$ 331,914,917**

Notes:

1 Nonproductive Overheads and Nonproductive Time included in the above