

Operating Report Schedule 11
Georgia Power Company
Current Period: Mar-25

GP1 - Total Georgia Power Company

CONFIDENTIAL

Operating Report Schedule 11 - O&M

Current Period: Mar-25

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Operation Expenses

	Current Month This Year	Current Month Last Year	YTD This Year	YTD Last Year	12-Months Ended This Year	12-Months Ended Last Year
Steam Power Generation - Operation	\$39,098,670.07	\$30,387,109.49	\$194,114,747.06	\$150,482,863.27	\$850,489,969.47	\$848,902,755.91
Nuclear Power Generation - Operation	\$49,943,998.58	\$36,556,573.42	\$144,885,577.90	\$117,326,299.82	\$531,254,792.03	\$440,118,231.04
Hydraulic Power Generation - Ops (M)	\$2,409,993.27	\$2,313,259.71	\$7,646,028.46	\$7,455,387.79	\$33,744,527.98	\$29,035,053.60
Other Power Generation - Operation	\$82,388,687.90	\$47,231,832.76	\$312,367,553.12	\$227,835,478.87	\$936,829,443.92	\$905,460,072.43
Other Power Supply Expenses - Operation	\$154,384,958.67	\$95,485,955.43	\$438,527,297.57	\$330,955,506.80	\$1,520,992,956.15	\$1,328,739,268.31
Renewables Generation - Operation	\$173,426.10	\$0.00	\$515,941.50	\$0.00	\$515,941.50	\$0.00
Operation - Power Production Expenses Total	\$328,399,734.59	\$211,974,730.81	\$1,098,057,145.61	\$834,055,536.55	\$3,873,827,631.05	\$3,552,255,381.29
Transmission - Electric - Ops (M)	\$1,914,146.20	\$15,057,129.93	\$2,025,509.40	\$16,129,664.95	\$36,857,329.29	\$21,791,817.42
Distribution - Electric - Ops (M)	\$10,957,314.43	\$9,171,916.27	\$26,227,241.85	\$31,372,388.28	\$125,483,591.00	\$127,000,355.65
Customer Accounts (M)	\$20,892,046.03	\$14,186,458.30	\$38,250,675.00	\$44,349,136.37	\$197,056,747.68	\$192,955,164.43
Customer Service & Informational (M)	\$6,859,951.41	\$7,334,526.63	\$22,017,642.20	\$21,260,585.23	\$93,867,497.07	\$89,816,134.97
Sales Exp (M)	\$2,739,390.43	\$2,572,645.36	\$6,335,779.47	\$7,936,550.06	\$34,362,492.62	\$34,829,162.95
A&G Ops (M)	\$25,207,591.10	\$21,084,072.77	\$78,390,393.75	\$58,738,711.20	\$294,839,538.60	\$255,246,515.82
Operation - Other Expenses Total	\$68,570,439.60	\$69,406,749.26	\$173,247,241.67	\$179,787,036.09	\$782,467,196.26	\$721,639,151.24
Operation Expenses Total	\$396,970,174.19	\$281,381,480.07	\$1,271,304,387.28	\$1,013,842,572.64	\$4,656,294,827.31	\$4,273,894,532.53

Maintenance Expenses

	Current Month This Year	Current Month Last Year	YTD This Year	YTD Last Year	12-Months Ended This Year	12-Months Ended Last Year
Steam Power Generation - Maint (M)	\$12,398,148.09	\$10,033,506.52	\$32,505,266.66	\$25,050,619.11	\$114,584,274.34	\$90,826,611.32
Nuclear Power Generation - Maintenance	\$1,800,541.76	\$6,601,812.54	\$12,981,499.07	\$16,235,053.32	\$78,905,490.48	\$82,329,664.16
Hydraulic Power Generation - Maint (M)	\$1,288,556.22	\$827,885.53	\$3,278,832.64	\$2,317,979.83	\$17,545,055.16	\$10,902,267.07
Other Power Generation - Maint (M)	\$6,167,103.10	\$5,009,369.24	\$14,097,881.90	\$9,560,893.57	\$71,125,909.69	\$57,690,527.69
Renewable Generation - Maintenance	\$431,854.45	\$0.00	\$816,364.15	\$0.00	\$816,364.15	\$0.00
Maintenance - Power Production Expenses Total	\$22,086,203.62	\$22,472,573.83	\$63,679,844.42	\$53,164,545.83	\$282,977,093.82	\$241,749,070.24
Transmission - Electric - Maintenance (M)	\$9,414,688.18	\$5,295,511.67	\$22,221,311.38	\$15,185,731.60	\$132,907,020.64	\$64,437,099.59
Distribution - Electric - Maintenance (M)	\$26,947,260.89	\$13,304,632.24	\$67,125,948.97	\$43,470,737.95	\$263,320,934.66	\$171,882,574.01
Admin & General Expenses - Maintenance	\$1,458,048.38	\$1,457,953.65	\$19,381,247.08	\$3,995,249.21	\$33,979,720.75	\$16,931,261.05
Maintenance - Other Expenses Total	\$37,819,997.45	\$20,058,097.56	\$108,728,507.43	\$62,651,718.76	\$430,207,676.05	\$253,250,934.65
Maintenance Expenses Total	\$59,906,201.07	\$42,530,671.39	\$172,408,351.85	\$115,816,264.59	\$713,184,769.87	\$495,000,004.89

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Power Production Expenses

	Current Month This Year	Current Month Last Year	YTD This Year	YTD Last Year	12-Months Ended This Year	12-Months Ended Last Year
Steam Power Generation	\$51,496,818.16	\$40,420,616.01	\$226,620,013.72	\$175,533,482.38	\$965,074,243.81	\$939,729,367.23
Nuclear Power Generation	\$51,744,540.34	\$43,158,385.96	\$157,867,076.97	\$133,561,353.14	\$610,160,282.51	\$522,447,895.20
Hydraulic Power Generation	\$3,698,549.49	\$3,141,145.24	\$10,924,861.10	\$9,773,367.62	\$51,289,583.14	\$39,937,320.67
Other Power Generation	\$88,555,791.00	\$52,241,202.00	\$326,465,435.02	\$237,396,372.44	\$1,007,955,353.61	\$963,150,600.12
Other Power Supply Expenses	\$154,384,958.67	\$95,485,955.43	\$438,527,297.57	\$330,955,506.80	\$1,520,992,956.15	\$1,328,739,268.31
Renewable Generation - Operation	\$173,426.10	\$0.00	\$515,941.50	\$0.00	\$515,941.50	\$0.00
Renewable Generation - Maintenance	\$431,854.45	\$0.00	\$816,364.15	\$0.00	\$816,364.15	\$0.00
Power Production Expenses Total	\$350,485,938.21	\$234,447,304.64	\$1,161,736,990.03	\$887,220,082.38	\$4,156,804,724.87	\$3,794,004,451.53

Other Expenses

	Current Month This Year	Current Month Last Year	YTD This Year	YTD Last Year	12-Months Ended This Year	12-Months Ended Last Year
Transmission Expenses	\$11,328,834.38	\$20,352,641.60	\$24,246,820.78	\$31,315,396.55	\$169,764,349.93	\$86,228,917.01
Distribution Expenses	\$37,904,575.32	\$22,476,548.51	\$93,353,190.82	\$74,843,126.23	\$388,804,525.66	\$298,882,929.66
Customer Accounts Expense	\$20,892,046.03	\$14,186,458.30	\$38,250,675.00	\$44,349,136.37	\$197,056,747.68	\$192,955,164.43
Customer Service & Informational Expense	\$6,859,951.41	\$7,334,526.63	\$22,017,642.20	\$21,260,585.23	\$93,867,497.07	\$89,816,134.97
Sales Expense	\$2,739,390.43	\$2,572,645.36	\$6,335,779.47	\$7,936,550.06	\$34,362,492.62	\$34,829,162.95
Admin & General Expenses	\$26,665,639.48	\$22,542,026.42	\$97,771,640.83	\$62,733,960.41	\$328,819,259.35	\$272,177,776.87
Other Expenses Total	\$106,390,437.05	\$89,464,846.82	\$281,975,749.10	\$242,438,754.85	\$1,212,674,872.31	\$974,890,085.89

Operation & Maintenance Expenses Total	\$456,876,375.26	\$323,912,151.46	\$1,443,712,739.13	\$1,129,658,837.23	\$5,369,479,597.18	\$4,768,894,537.42
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