

NSP-MN
Schedule 3A - O&M by Object Account
2017 Budget vs. 2018 Budget
Total Company - By Utility
(\$000's)

Utility Desc	Account	2017 Budget	2018 Budget	Variance	% Variance
Electric	722000 Transportation Fleet Cost	14,096	14,081	(15)	-0.1%
	722000.90 Transportation Fleet Cost	(55)	(55)	0	0.0%
	723020 Facility Costs	536	539	3	0.6%
	723030 Utility Costs	3,996	4,007	11	0.3%
	723050 Uncollectible Accounts	13,707	13,584	(122)	-0.9%
	723100 Rents	40,563	40,737	174	0.4%
	723400 Postage	5,056	5,115	60	1.2%
	723410 Cust Billing Svcs to Other	(144)	(151)	(7)	4.6%
	723480 Injuries & Damages	93	93	0	0.0%
	723500 Insurance Premiums	23,752	25,034	1,282	5.4%
	723700 Advertising	4,458	4,529	71	1.6%
	723800 Donations, Dues and Fees	66,378	67,159	781	1.2%
	723900 Environmental Reserves	0	0	0	NA
	724020 Trans Interchange Expense	113,012	118,526	5,514	4.9%
	724040 Nuclear Outage Cost Amort	68,915	66,621	(2,294)	-3.3%
	724050 Meter/Transf Install-O&M Crdts	(7,736)	(7,942)	(206)	2.7%
	724095 Miscellaneous O&M Credits	(11,445)	(9,951)	1,494	-13.1%
	724500 Shared Asset Costs	26,911	27,706	795	3.0%
	724510 Shared Assets-Owning Co Cr	(43,620)	(41,651)	1,970	-4.5%
	725000 Other	(89,966)	(49,902)	40,065	-44.5%
	725005 Online Information Services	1,775	1,774	(1)	0.0%
	725005.90 Online Information Servi	0	0	0	NA
	725100 Operating Co. Overheads	0	0	0	NA
Electric Total		1,204,772	1,226,555	21,783	1.8%
Gas	711100 Company Labor	43,351	44,399	1,049	2.4%
	712100 Non-Company Labor	833	822	(11)	-1.3%
	713000 Consulting/Prof Svcs-Other	849	673	(175)	-20.7%
	713050 Contract LT Outside Vendor	18,304	17,619	(685)	-3.7%
	713055 Outside Svcs-Cust Care	5,056	5,123	67	1.3%
	713100 Consulting/Prof Svcs-Legal	459	452	(6)	-1.4%
	713120 Consult/Legal - Regulatory	371	371	0	0.0%
	713150 Consulting/Prof Svcs-Acctg	264	265	1	0.4%
	714000 Materials	5,236	5,007	(229)	-4.4%
	714050 M&S Inventory Adj-Obsolete Mat	20	20	0	0.0%
	714100 Print/Copy-Other	88	87	(1)	-1.6%
	714200 Print/Copy-SEC Filings	4	4	0	0.0%
	714300 Legal-Other	0	0	0	NA
	714500 Equipment Maintenance	127	128	2	1.4%
	714501 Equip Maint-Cust Care	12	12	1	5.0%
	715100 IT Hardware Maintenance	113	134	21	19.1%
	715200 IT Hardware Purchases	44	53	8	18.3%
	715300 Software Purchases	48	48	(0)	0.0%
	715400 Software - term lic purch	190	197	7	3.6%
	715500 Software Maintenance	1,865	1,966	102	5.4%
	715600 Personal Communication Devices	192	193	0	0.3%
	715700 Network Services	28	28	1	2.0%
	715710 Network Voice	537	528	(9)	-1.7%
	715720 Network Data	307	301	(6)	-1.8%
	715730 Network Telecom	172	176	3	2.0%
	715740 Network Radio/Pgr/MW	168	170	2	1.0%
	715800 Mainframe Services	119	119	0	0.0%
	715810 Distributed Systems Services	968	992	24	2.5%
	715820 App Dev & Maint	1,904	1,819	(85)	-4.5%
	715830 Project Office	0	0	0	NA
	715900 Software - ASP	35	35	1	1.5%
	721000 Employee Expenses	1,064	1,061	(3)	-0.3%

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Gas	721500 Office Supplies	97	97	(0)	-0.1%
	721700 Workforce Admin Expense	66	67	0	0.6%
	721750 Recog - Employee Engagement	0	0	0	NA
	721800 Safety Recognition	79	79	(0)	0.0%
	721810 Life Events/Career Events	4	4	(0)	-4.3%
	721850 Employee Performance Recogntn	35	36	0	1.0%
	721851 Non-Recoverable Recognition	0	0	0	NA
	721851.90 Non-Recoverable Recognition	0	0	0	NA
	722000 Transportation Fleet Cost	2,721	2,726	6	0.2%
	723020 Facility Costs	24	24	0	0.0%
	723030 Utility Costs	1,079	1,079	(0)	0.0%
	723050 Uncollectible Accounts	2,591	2,568	(22)	-0.9%
	723100 Rents	2,934	2,953	19	0.6%
	723400 Postage	1,188	1,235	47	3.9%
	723410 Cust Billing Svcs to Other	(36)	(38)	(2)	4.6%
	723480 Injuries & Damages	7	7	0	0.0%
	723500 Insurance Premiums	1,270	1,329	58	4.6%
	723700 Advertising	757	772	15	1.9%
	723800 Donations, Dues and Fees	2,098	2,133	35	1.7%
	724050 Meter/Transf Install-O&M Crdts	(5,291)	(5,291)	(0)	0.0%
	724095 Miscellaneous O&M Credits	(830)	(830)	(0)	0.0%
	724200 Rebates	20	20	0	0.0%
	724220 Non-Recover Const Waiver-Gas	10	10	(0)	0.0%
	724500 Shared Asset Costs	4,885	5,029	144	3.0%
	724510 Shared Assets-Owning Co Cr	(3,671)	(3,506)	166	-4.5%
	725000 Other	51	51	(1)	-1.3%
	725005 Online Information Services	82	81	(0)	-0.1%
	725100 Operating Co. Overheads	0	0	0	NA
Gas Total		92,900	93,441	541	0.6%
Non-Utility	711100 Company Labor	1,021	1,048	27	2.6%
	712100 Non-Company Labor	530	530	0	0.0%
	713000 Consulting/Prof Svcs-Other	0	0	0	NA
	713050 Contract LT Outside Vendor	56	56	0	0.0%
	713055 Outside Svcs-Cust Care	17	17	0	0.0%
	713100 Consulting/Prof Svcs-Legal	0	0	0	NA
	714000 Materials	40	40	0	0.0%
	714100 Print/Copy-Other	1	1	0	0.0%
	714300 Legal-Other	0	0	0	NA
	715200 IT Hardware Purchases	0	0	0	NA
	715300 Software Purchases	0	0	0	NA
	715400 Software - term lic purch	45	45	0	0.0%
	715600 Personal Communication Devices	8	8	0	0.0%
	715710 Network Voice	27	27	(0)	-1.1%
	715810 Distributed Systems Services	4	4	0	3.0%
	715820 App Dev & Maint	221	221	0	0.1%
	721000 Employee Expenses	31	31	(0)	0.0%
	721500 Office Supplies	3	3	(0)	-0.1%
	721750 Recog - Employee Engagement	0	0	0	NA
	721810 Life Events/Career Events	0	0	0	NA
	721850 Employee Performance Recogntn	0	0	0	NA
	721851 Non-Recoverable Recognition	0	0	0	NA
	721851.90 Non-Recoverable Recognition	0	0	0	NA
	722000 Transportation Fleet Cost	0	0	0	NA
	723030 Utility Costs	0	0	0	0.0%
	723050 Uncollectible Accounts	111	111	0	0.0%
	723100 Rents	11	11	0	1.0%

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Non-Utility	723400 Postage	50	50	0	0.0%
	723410 Cust Billing Svcs to Other	180	188	8	4.6%
	723480 Injuries & Damages	0	0	0	NA
	723700 Advertising	503	503	0	0.0%
	723800 Donations, Dues and Fees	48	48	(0)	0.0%
	723900 Environmental Reserves	0	0	0	NA
	725000 Other	4	4	0	0.0%
	725005 Online Information Services	0	0	0	NA
	725100 Operating Co. Overheads	340	340	0	0.0%
Non-Utility Total		3,251	3,287	35	1.1%
Grand Total		1,300,923	1,323,282	22,359	1.7%

NSP-MN
Schedule 3A - O&M by Object Account
2014 Actual vs. 2016 Budget
Total Company - By Utility (By Business Area)
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Utility Desc	Business Area	Account	2014 Actual	2016 Budget	Variance	% Variance
Electric	Benefits & Loadings	711100 Company Labor	125,653	127,037	1,383	1.1%
		713050 Contract LT Outside Vendor	0	0	(0)	-100.0%
		721000 Employee Expenses	0	0	(0)	-100.0%
		721800 Safety Recognition	0	0	(0)	-100.0%
		721850 Employee Performance Recognitn	697	525	(172)	-24.7%
		721850.90 Employee Performance Recogn S3	(3)	0	3	-100.0%
		721851 Non-Recoverable Recognition	99	0	(99)	-100.0%
		721851.90 Non-Recoverable Recognition	(0)	0	0	-100.0%
		Benefits & Loadings Total	126,446	127,561	1,116	0.9%
	Chief Executive Officer	711100 Company Labor	492	477	(15)	-3.1%
		713000 Consulting/Prof Svcs-Other	189	48	(141)	-74.7%
		714000 Materials	1	0	(0)	-21.6%
		714100 Print/Copy-Other	0	0	(0)	-44.7%
		715600 Personal Communication Devices	1	1	(0)	-4.0%
		721000 Employee Expenses	6	9	3	42.4%
		721500 Office Supplies	1	0	(0)	-55.5%
		721810 Life Events/Career Events	0	0	0	93.4%
		723400 Postage	0	0	0	3.2%
		723800 Donations, Dues and Fees	891	1,471	580	65.1%
		725000 Other	0	0	0	NA
		725005 Online Information Services	1	1	0	14.7%
	Chief Executive Officer Total		1,581	2,008	426	27.0%
	Corp Secretary & Exec Svcs	711100 Company Labor	2,834	3,099	265	9.4%
		712100 Non-Company Labor	264	177	(87)	-32.9%
		713000 Consulting/Prof Svcs-Other	289	550	260	90.0%
		713050 Contract LT Outside Vendor	244	83	(162)	-66.2%
		713055 Outside Svcs-Cust Care	50	80	29	58.5%
		713100 Consulting/Prof Svcs-Legal	4	0	(4)	-100.0%
		714000 Materials	83	57	(26)	-31.0%
		714100 Print/Copy-Other	63	64	1	1.5%
		714200 Print/Copy-SEC Filings	77	45	(32)	-41.9%
		714500 Equipment Maintenance	0	0	0	NA
		715600 Personal Communication Devices	22	36	14	65.8%
		715700 Network Services	0	0	0	NA
		721000 Employee Expenses	173	191	17	10.1%
		721500 Office Supplies	8	12	3	42.7%
		721700 Workforce Admin Expense	37	37	(0)	-0.4%
		721750 Recog - Employee Engagement	0	0	0	NA
		721800 Safety Recognition	0	0	(0)	-100.0%
		721810 Life Events/Career Events	0	2	1	319.6%
		722000 Transportation Fleet Cost	1	1	(0)	-25.7%
		723030 Utility Costs	8	0	(8)	-94.1%
		723100 Rents	2	0	(2)	-98.2%
		723400 Postage	147	151	5	3.1%
		723700 Advertising	3,845	3,646	(199)	-5.2%
		723800 Donations, Dues and Fees	1,415	1,520	106	7.5%
		725000 Other	2	0	(2)	-100.0%
		725005 Online Information Services	31	89	58	188.6%
	Corp Secretary & Exec Svcs Total		9,600	9,839	239	2.5%
	Corporate Other	711100 Company Labor	(1)	0	1	-100.0%
		723030 Utility Costs	1	0	(1)	-100.0%
		723100 Rents	(1)	0	1	-100.0%
		723400 Postage	0	0	0	NA
		723800 Donations, Dues and Fees	(11)	0	11	-100.0%
		724020 Trans Interchange Expense	76,399	111,588	35,189	46.1%
		724050 Meter/Transf Install-O&M Crdts	0	0	0	NA
		724095 Miscellaneous O&M Credits	(9,002)	(6,866)	2,136	-23.7%
		724500 Shared Asset Costs	190	0	(190)	-100.0%
		724510 Shared Assets-Owning Co Cr	(540)	(540)	0	0.0%
	Corporate Other Total	725000 Other	168	663	495	294.2%
		725100 Operating Co. Overheads	(0)	0	0	-100.0%
			67,204	104,846	37,641	56.0%
	Distribution Operations	711100 Company Labor	46,299	49,598	3,300	7.1%
		712100 Non-Company Labor	318	379	61	19.2%
		713000 Consulting/Prof Svcs-Other	380	119	(261)	-68.7%
		713050 Contract LT Outside Vendor	38,780	39,730	951	2.5%
		713055 Outside Svcs-Cust Care	16	0	(16)	-100.0%
		713100 Consulting/Prof Svcs-Legal	0	0	0	NA
		714000 Materials	8,913	8,342	(571)	-6.4%
		714050 M&S Inventory Adj-Obsolete Mat	33	30	(3)	-9.5%
		714100 Print/Copy-Other	126	97	(29)	-23.1%
		714200 Print/Copy-SEC Filings	0	0	(0)	-100.0%
		714500 Equipment Maintenance	0	0	(0)	-100.0%
		715600 Personal Communication Devices	277	373	97	34.9%
		721000 Employee Expenses	2,384	2,185	(199)	-8.4%
		721500 Office Supplies	165	193	27	16.4%

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Electric	Distribution Operations	721700 Workforce Admin Expense	2	0	(2)	-100.0%		
		721750 Recog - Employee Engagement	0	0	0	NA		
		721800 Safety Recognition	172	220	48	27.8%		
		721810 Life Events/Career Events	4	5	1	36.6%		
		722000 Transportation Fleet Cost	8,291	9,099	807	9.7%		
		723020 Facility Costs	0	0	(0)	-100.0%		
		723030 Utility Costs	247	40	(207)	-83.9%		
		723050 Uncollectible Accounts	416	200	(216)	-52.0%		
		723100 Rents	619	588	(31)	-5.0%		
		723400 Postage	35	105	70	202.7%		
		723480 Injuries & Damages	0	93	93	NA		
		723700 Advertising	0	0	0	NA		
		723800 Donations, Dues and Fees	233	281	48	20.7%		
		724050 Meter/Transf Install-O&M Crdts	(7,157)	(7,679)	(522)	7.3%		
		724095 Miscellaneous O&M Credits	(436)	0	436	-100.0%		
		725000 Other	46	0	(46)	-100.0%		
		725005 Online Information Services	6	0	(6)	-100.0%		
		Distribution Operations Total		100,167	103,997	3,830	3.8%	
		Energy Supply	Energy Supply	711100 Company Labor	76,141	73,491	(2,650)	-3.5%
				712100 Non-Company Labor	11,343	20,375	9,032	79.6%
				713000 Consulting/Prof Svcs-Other	3,924	2,284	(1,640)	-41.8%
				713050 Contract LT Outside Vendor	13,753	20,807	7,054	51.3%
				713055 Outside Svcs-Cust Care	2	0	(2)	-100.0%
	713100 Consulting/Prof Svcs-Legal			5	0	(5)	-100.0%	
	714000 Materials			33,240	25,239	(8,002)	-24.1%	
	714000.90 Materials-S3			(2,152)	(1,450)	702	-32.6%	
	714070 Chemicals - Other Chemicals			410	891	481	117.3%	
	714075 Chemicals - Lime			3,859	5,349	1,490	38.6%	
	714080 Chemicals - Mercury Sorbent			323	1,255	931	288.1%	
	714082 Chemicals - Ammonia			3,311	3,600	289	8.7%	
	714084 Chemicals - Sulfuric Acid			842	725	(116)	-13.8%	
	714100 Print/Copy-Other			40	14	(25)	-64.0%	
	714100.90 Print/Copy-Other-S3			(1)	0	1	-100.0%	
	715200 IT Hardware Purchases			0	0	0	NA	
	715600 Personal Communication Devices			238	248	10	4.1%	
	715700 Network Services			8	0	(8)	-100.0%	
	721000 Employee Expenses			2,712	2,881	169	6.2%	
	721500 Office Supplies			206	249	43	20.8%	
	721500.90 Office Supplies - S3			(15)	(5)	10	-63.5%	
	721700 Workforce Admin Expense			3	0	(3)	-100.0%	
	721750 Recog - Employee Engagement			0	0	0	NA	
	721750.90 Recog - Employee Engagement			0	0	0	NA	
	721800 Safety Recognition			247	402	154	62.3%	
	721800.90 Safety Recognition S-3			(14)	(35)	(21)	147.1%	
	721810 Life Events/Career Events			8	1	(7)	-90.3%	
	721810.90 Life Events/Career Events			(0)	0	0	-100.0%	
	722000 Transportation Fleet Cost			1,331	1,000	(331)	-24.8%	
	722000.90 Transportation Fleet Cost			(63)	(55)	8	-12.2%	
	723020 Facility Costs			311	48	(263)	-84.7%	
	723030 Utility Costs			1,419	1,888	470	33.1%	
	723100 Rents			1,878	3,739	1,861	99.1%	
	723400 Postage			89	9	(81)	-90.2%	
	723500 Insurance Premiums			3	0	(3)	-100.0%	
	723700 Advertising			1	0	(1)	-100.0%	
	723800 Donations, Dues and Fees			4,503	5,323	820	18.2%	
	723900 Environmental Reserves			(2)	0	2	-100.0%	
	724095 Miscellaneous O&M Credits			(2,757)	(2,675)	82	-3.0%	
	725000 Other			1,000	0	(1,000)	-100.0%	
	725005 Online Information Services			203	123	(81)	-39.6%	
	725005.90 Online Information Servi			(0)	0	0	-100.0%	
	Energy Supply Total			156,349	165,720	9,371	6.0%	
Financial Operations	Financial Operations			711100 Company Labor	12,489	13,792	1,303	10.4%
				712100 Non-Company Labor	268	198	(69)	-25.9%
				713000 Consulting/Prof Svcs-Other	533	525	(8)	-1.5%
				713050 Contract LT Outside Vendor	0	0	0	NA
				713055 Outside Svcs-Cust Care	0	0	0	NA
				713100 Consulting/Prof Svcs-Legal	127	0	(127)	-100.0%
				713150 Consulting/Prof Svcs-Acctg	3,028	3,317	289	9.5%
				714000 Materials	54	38	(16)	-30.0%
				714100 Print/Copy-Other	12	12	(0)	-0.9%
				714200 Print/Copy-SEC Filings	1	6	5	505.9%
				715200 IT Hardware Purchases	(0)	0	0	-100.0%
				715600 Personal Communication Devices	31	41	10	30.8%
				715810 Distributed Systems Services	0	0	0	NA
				721000 Employee Expenses	488	574	86	17.7%
				721500 Office Supplies	28	37	9	32.7%

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Electric	Financial Operations	721700 Workforce Admin Expense	0	0	(0)	-100.0%
		721750 Recog - Employee Engagement	0	0	0	NA
		721810 Life Events/Career Events	1	3	2	134.4%
		722000 Transportation Fleet Cost	1	2	0	24.4%
		723030 Utility Costs	19	10	(9)	-46.9%
		723100 Rents	1	0	(1)	-100.0%
		723400 Postage	9	9	0	4.5%
		723480 Injuries & Damages	0	0	0	NA
		723500 Insurance Premiums	22,179	21,760	(420)	-1.9%
		723700 Advertising	0	0	0	NA
		723800 Donations, Dues and Fees	6,384	6,842	458	7.2%
		724095 Miscellaneous O&M Credits	(4)	(7)	(3)	69.1%
		725000 Other	2,883	(344)	(3,227)	-111.9%
		725005 Online Information Services	254	222	(32)	-12.8%
		Financial Operations Total	48,786	47,035	(1,751)	-3.6%
	Gas Systems	711100 Company Labor	1,842	1,819	(23)	-1.3%
		712100 Non-Company Labor	9	50	42	468.8%
		713000 Consulting/Prof Svcs-Other	10	0	(10)	-100.0%
		713050 Contract LT Outside Vendor	4,782	5,880	1,098	23.0%
		714000 Materials	36	55	20	55.6%
		714100 Print/Copy-Other	8	8	(0)	-2.5%
		715600 Personal Communication Devices	17	16	(1)	-7.1%
		721000 Employee Expenses	126	116	(9)	-7.4%
		721500 Office Supplies	8	10	2	18.7%
		721750 Recog - Employee Engagement	0	0	0	NA
		721800 Safety Recognition	4	5	1	12.4%
		721810 Life Events/Career Events	0	0	0	27.0%
		722000 Transportation Fleet Cost	132	149	17	12.7%
		723030 Utility Costs	1	0	(1)	-100.0%
		723100 Rents	0	0	(0)	-100.0%
		723400 Postage	1	1	0	3.0%
		723700 Advertising	3	0	(3)	-100.0%
		723800 Donations, Dues and Fees	50	10	(40)	-80.0%
		725000 Other	0	0	(0)	-100.0%
		725005 Online Information Services	0	0	(0)	-100.0%
		Gas Systems Total	7,028	8,119	1,091	15.5%
	General Counsel	711100 Company Labor	5,304	6,245	941	17.7%
		712100 Non-Company Labor	255	265	10	3.9%
		713000 Consulting/Prof Svcs-Other	381	323	(59)	-15.4%
		713050 Contract LT Outside Vendor	16	0	(16)	-100.0%
		713100 Consulting/Prof Svcs-Legal	3,712	4,042	330	8.9%
		713120 Consult/Legal - Regulatory	3,088	1,223	(1,864)	-60.4%
		714000 Materials	73	45	(28)	-38.5%
		714100 Print/Copy-Other	13	12	(1)	-7.6%
		714300 Legal-Other	33	170	137	419.3%
		714500 Equipment Maintenance	0	0	0	NA
		715300 Software Purchases	0	1	1	NA
		715600 Personal Communication Devices	29	44	14	49.2%
		715810 Distributed Systems Services	3	0	(3)	-100.0%
		721000 Employee Expenses	417	448	31	7.4%
		721500 Office Supplies	18	23	5	25.5%
		721700 Workforce Admin Expense	0	0	(0)	-100.0%
		721750 Recog - Employee Engagement	0	0	0	NA
		721810 Life Events/Career Events	1	2	1	174.7%
		722000 Transportation Fleet Cost	1	3	1	106.6%
		723030 Utility Costs	8	13	5	68.3%
		723100 Rents	59	70	11	18.8%
		723400 Postage	6	8	2	32.2%
		723500 Insurance Premiums	14	17	2	17.0%
		723700 Advertising	0	0	0	NA
		723800 Donations, Dues and Fees	519	327	(192)	-37.0%
		724095 Miscellaneous O&M Credits	(0)	0	0	-100.0%
		725000 Other	36	16	(20)	-56.3%
		725005 Online Information Services	110	118	7	6.7%
		General Counsel Total	14,096	13,413	(683)	-4.8%
	Nuclear Amortz & Other	724040 Nuclear Outage Cost Amort	88,800	69,733	(19,067)	-21.5%
		725000 Other	(48,234)	(45,498)	2,736	-5.7%
	Nuclear Amortz & Other Total		40,566	24,235	(16,332)	-40.3%
	Nuclear Generation Bus Area	711100 Company Labor	166,864	165,690	(1,174)	-0.7%
		712100 Non-Company Labor	10,499	1,278	(9,221)	-87.8%
		713000 Consulting/Prof Svcs-Other	38,368	44,790	6,422	16.7%
		713005 NMC Consult & Professnl Fees	(119)	0	119	-100.0%
		713050 Contract LT Outside Vendor	43,304	43,382	77	0.2%
		713053 Cntrct Outside Vend-DC&M	0	0	0	NA
		713055 Outside Svcs-Cust Care	838	0	(838)	-100.0%
		713100 Consulting/Prof Svcs-Legal	31	0	(31)	-100.0%