

NSP-MN
Schedule 3A - O&M by Object Account
2014 Actual vs. 2016 Budget
Total Company - By Utility (By Business Area)
(\$000's)

Utility Desc	Business Area	Account	2014 Actual	2016 Budget	Variance	% Variance
Non-Utility	Corp Secretary & Exec Svcs	723400 Postage	0	0	0	NA
		723700 Advertising	0	0	(0)	-100.0%
		723800 Donations, Dues and Fees	0	0	0	NA
		725000 Other	0	0	0	NA
	Corp Secretary & Exec Svcs Total		1	0	(1)	-100.0%
	Corporate Other	711100 Company Labor	(0)	0	0	-100.0%
		713000 Consulting/Prof Svcs-Other	(39)	0	39	-100.0%
		713100 Consulting/Prof Svcs-Legal	(14)	0	14	-100.0%
		714000 Materials	0	0	0	NA
		723030 Utility Costs	5	0	(5)	-100.0%
		723100 Rents	(0)	0	0	-100.0%
		723800 Donations, Dues and Fees	(0)	0	0	-100.0%
		725000 Other	0	0	0	NA
		725100 Operating Co. Overheads	311	340	30	9.5%
			262	340	78	29.8%
	Corporate Other Total					
	Distribution Operations	711100 Company Labor	15	0	(15)	-100.0%
		714000 Materials	0	0	(0)	-100.0%
		722000 Transportation Fleet Cost	4	0	(4)	-100.0%
		723800 Donations, Dues and Fees	0	0	0	NA
	Distribution Operations Total		19	0	(19)	-100.0%
	Energy Supply	711100 Company Labor	133	0	(133)	-100.0%
		713000 Consulting/Prof Svcs-Other	253	0	(253)	-100.0%
		713050 Contract LT Outside Vendor	2	22	20	1364.2%
		714000 Materials	92	36	(56)	-60.9%
		721000 Employee Expenses	0	0	(0)	-100.0%
		723800 Donations, Dues and Fees	0	0	0	NA
		723900 Environmental Reserves	0	0	0	NA
			480	58	(422)	-87.9%
	Energy Supply Total					
	Financial Operations	711100 Company Labor	0	0	0	NA
		721000 Employee Expenses	0	0	0	NA
		723800 Donations, Dues and Fees	0	0	0	NA
	Financial Operations Total		0	0	0	NA
	Gas Systems	711100 Company Labor	0	0	0	NA
		715600 Personal Communication Devices	1	0	(1)	-100.0%
		721000 Employee Expenses	9	0	(9)	-100.0%
		721500 Office Supplies	0	0	(0)	-100.0%
		723800 Donations, Dues and Fees	0	0	(0)	-100.0%
			10	0	(10)	-100.0%
	Gas Systems Total					
	General Counsel	711100 Company Labor	0	(0)	(0)	NA
		712100 Non-Company Labor	0	0	0	NA
		713000 Consulting/Prof Svcs-Other	0	0	0	NA
		713050 Contract LT Outside Vendor	0	0	0	NA
		713100 Consulting/Prof Svcs-Legal	0	0	0	NA
		714000 Materials	0	0	0	NA
		714100 Print/Copy-Other	0	0	0	NA
		714300 Legal-Other	0	0	0	NA
		715600 Personal Communication Devices	0	0	0	NA
		721000 Employee Expenses	0	0	0	NA
		721500 Office Supplies	0	0	0	NA
		722000 Transportation Fleet Cost	0	0	0	NA
		723030 Utility Costs	0	0	0	NA
		723100 Rents	0	0	0	NA
		723400 Postage	0	0	0	NA
		723800 Donations, Dues and Fees	0	0	0	NA
		725000 Other	0	0	0	NA
		725005 Online Information Services	0	0	0	NA
			0	0	0	NA
	General Counsel Total					
	Nuclear Generation Bus Area	711100 Company Labor	0	0	0	NA
		723800 Donations, Dues and Fees	0	0	0	NA
	Nuclear Generation Bus Area Total		0	0	0	NA
	Operations Services	711100 Company Labor	3	0	(3)	-100.0%
		721000 Employee Expenses	0	0	0	NA
		723410 Cust Billing Svcs to Other	160	170	11	6.6%
		723800 Donations, Dues and Fees	0	0	0	NA
		725000 Other	25	0	(25)	-100.0%
	Operations Services Total		187	170	(17)	-9.2%
	Transmission	711100 Company Labor	0	0	(0)	-100.0%
		713000 Consulting/Prof Svcs-Other	30	0	(30)	-100.0%
		713100 Consulting/Prof Svcs-Legal	20	0	(20)	-100.0%
		723030 Utility Costs	(1)	0	1	-115.1%
		723480 Injuries & Damages	0	0	0	NA
		723800 Donations, Dues and Fees	0	0	(0)	-100.0%
	Transmission Total		49	0	(49)	-99.8%
	Utilities & Corp Services	711100 Company Labor	728	790	62	8.6%
		712100 Non-Company Labor	586	530	(56)	-9.6%
		713000 Consulting/Prof Svcs-Other	(149)	0	149	-100.0%

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Non-Utility	Utilities & Corp Services	713050 Contract LT Outside Vendor	33	34	1	2.1%
		713055 Outside Svcs-Cust Care	4	17	13	304.3%
		714000 Materials	3	4	1	20.3%
		714100 Print/Copy-Other	0	1	1	1050.2%
		715200 IT Hardware Purchases	0	0	0	NA
		715300 Software Purchases	0	0	0	NA
		715400 Software - term lic purch	70	45	(26)	-36.4%
		715600 Personal Communication Devices	5	8	3	62.8%
		715710 Network Voice	31	26	(5)	-16.4%
		715810 Distributed Systems Services	5	4	(1)	-17.9%
		715820 App Dev & Maint	50	215	165	329.1%
		721000 Employee Expenses	27	31	4	15.1%
		721500 Office Supplies	6	3	(3)	-45.9%
		721750 Recog - Employee Engagement	0	0	0	NA
		721810 Life Events/Career Events	0	0	(0)	-100.0%
		722000 Transportation Fleet Cost	0	0	0	NA
		723050 Uncollectible Accounts	100	111	11	10.8%
		723100 Rents	83	11	(72)	-86.9%
		723400 Postage	54	50	(4)	-7.5%
		723480 Injuries & Damages	0	0	0	NA
		723700 Advertising	513	503	(10)	-2.0%
		723800 Donations, Dues and Fees	36	48	12	32.0%
		725000 Other	0	4	4	3894.4%
		Utilities & Corp Services Total			2,187	2,435
Non-Utility Total			3,501	3,214	(286)	-8.2%
Grand Total			1,226,153	1,275,294	49,141	4.0%

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Electric	Benefits & Loadings	711100 Company Labor	127,037	128,678	1,641	1.3%
		713050 Contract LT Outside Vendor	0	0	0	NA
		721000 Employee Expenses	0	0	0	NA
		721800 Safety Recognition	0	0	0	NA
		721850 Employee Performance Recognitn	525	530	5	1.0%
		721850.90 Employee Performance Recogn S3	0	0	0	NA
		721851 Non-Recoverable Recognition	0	0	0	NA
		721851.90 Non-Recoverable Recognition	0	0	0	NA
		Benefits & Loadings Total	127,561	129,208	1,647	1.3%
	Chief Executive Officer	711100 Company Labor	477	491	14	3.0%
		713000 Consulting/Prof Svcs-Other	48	49	1	2.0%
		714000 Materials	0	0	0	2.0%
		714100 Print/Copy-Other	0	0	0	1.5%
		715600 Personal Communication Devices	1	1	0	2.0%
		721000 Employee Expenses	9	9	0	2.0%
		721500 Office Supplies	0	0	0	2.0%
		721810 Life Events/Career Events	0	0	0	2.0%
		723400 Postage	0	0	0	3.2%
		723800 Donations, Dues and Fees	1,471	1,492	21	1.4%
		725000 Other	0	0	0	NA
		725005 Online Information Services	1	1	0	2.0%
	Chief Executive Officer Total		2,008	2,044	37	1.8%
	Corp Secretary & Exec Svcs	711100 Company Labor	3,099	3,191	92	3.0%
		712100 Non-Company Labor	177	155	(22)	-12.5%
		713000 Consulting/Prof Svcs-Other	550	479	(71)	-12.9%
		713050 Contract LT Outside Vendor	83	83	0	0.0%
		713055 Outside Svcs-Cust Care	80	80	0	0.0%
		713100 Consulting/Prof Svcs-Legal	0	0	0	NA
		714000 Materials	57	57	0	0.0%
		714100 Print/Copy-Other	64	64	(0)	-0.4%
		714200 Print/Copy-SEC Filings	45	45	0	0.0%
		714500 Equipment Maintenance	0	0	0	0.0%
		715600 Personal Communication Devices	36	36	(1)	-1.4%
		715700 Network Services	0	0	0	NA
		721000 Employee Expenses	191	191	1	0.4%
		721500 Office Supplies	12	12	0	0.0%
		721700 Workforce Admin Expense	37	37	0	0.0%
		721750 Recog - Employee Engagement	0	0	0	NA
		721800 Safety Recognition	0	0	0	NA
		721810 Life Events/Career Events	2	2	0	0.0%
		722000 Transportation Fleet Cost	1	1	0	0.0%
		723030 Utility Costs	0	0	0	0.0%
		723100 Rents	0	0	0	0.0%
		723400 Postage	151	154	3	1.7%
		723700 Advertising	3,646	3,728	83	2.3%
		723800 Donations, Dues and Fees	1,520	1,548	28	1.8%
		725000 Other	0	0	0	NA
		725005 Online Information Services	89	89	0	0.0%
	Corp Secretary & Exec Svcs Total		9,839	9,951	112	1.1%
	Corporate Other	711100 Company Labor	0	0	0	NA
		723030 Utility Costs	0	0	0	NA
		723100 Rents	0	0	0	NA
		723400 Postage	0	0	0	NA
		723800 Donations, Dues and Fees	0	0	0	NA
		724020 Trans Interchange Expense	111,588	113,012	1,423	1.3%
		724050 Meter/Transf Install-O&M Crdts	0	0	0	NA
		724095 Miscellaneous O&M Credits	(6,866)	(6,308)	558	-8.1%
		724500 Shared Asset Costs	0	0	0	NA
		724510 Shared Assets-Owning Co Cr	(540)	0	540	-100.0%
		725000 Other	663	663	0	0.0%
		725100 Operating Co. Overheads	0	0	0	NA
	Corporate Other Total		104,846	107,367	2,521	2.4%
	Distribution Operations	711100 Company Labor	49,598	50,729	1,131	2.3%
		712100 Non-Company Labor	379	372	(7)	-1.8%
		713000 Consulting/Prof Svcs-Other	119	119	0	0.1%
		713050 Contract LT Outside Vendor	39,730	40,371	641	1.6%
		713055 Outside Svcs-Cust Care	0	0	0	NA
		713100 Consulting/Prof Svcs-Legal	0	0	0	NA
		714000 Materials	8,342	8,269	(73)	-0.9%
		714050 M&S Inventory Adj-Obsolete Mat	30	30	0	0.0%
		714100 Print/Copy-Other	97	97	0	0.0%
		714200 Print/Copy-SEC Filings	0	0	0	NA
		714500 Equipment Maintenance	0	0	0	NA
		715600 Personal Communication Devices	373	375	1	0.3%
		721000 Employee Expenses	2,185	2,193	8	0.4%
		721500 Office Supplies	193	193	0	0.2%

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Electric	Distribution Operations	721700 Workforce Admin Expense	0	0	0	NA
		721750 Recog - Employee Engagement	0	0	0	NA
		721800 Safety Recognition	220	220	0	0.1%
		721810 Life Events/Career Events	5	5	0	4.9%
		722000 Transportation Fleet Cost	9,099	9,103	4	0.0%
		723020 Facility Costs	0	0	0	NA
		723030 Utility Costs	40	40	0	0.2%
		723050 Uncollectible Accounts	200	200	0	0.0%
		723100 Rents	588	588	0	0.1%
		723400 Postage	105	105	0	0.2%
		723480 Injuries & Damages	93	93	0	0.0%
		723700 Advertising	0	0	0	NA
		723800 Donations, Dues and Fees	281	281	(0)	-0.1%
		724050 Meter/Transf Install-O&M Crdts	(7,679)	(7,736)	(57)	0.7%
		724095 Miscellaneous O&M Credits	0	0	0	NA
		725000 Other	0	0	0	NA
		725005 Online Information Services	0	0	0	NA
		Distribution Operations Total	103,997	105,647	1,650	1.6%
	Energy Supply	711100 Company Labor	73,491	72,008	(1,483)	-2.0%
		712100 Non-Company Labor	20,375	21,843	1,468	7.2%
		713000 Consulting/Prof Svcs-Other	2,284	8,338	6,054	265.0%
		713050 Contract LT Outside Vendor	20,807	19,606	(1,201)	-5.8%
		713055 Outside Svcs-Cust Care	0	0	0	NA
		713100 Consulting/Prof Svcs-Legal	0	0	0	NA
		714000 Materials	25,239	33,194	7,956	31.5%
		714000.90 Materials-S3	(1,450)	(4,105)	(2,655)	183.2%
		714070 Chemicals - Other Chemicals	891	886	(5)	-0.6%
		714075 Chemicals - Lime	5,349	4,947	(403)	-7.5%
		714080 Chemicals - Mercury Sorbent	1,255	1,289	34	2.7%
		714082 Chemicals - Ammonia	3,600	3,052	(548)	-15.2%
		714084 Chemicals - Sulfuric Acid	725	734	9	1.3%
		714100 Print/Copy-Other	14	15	0	2.3%
		714100.90 Print/Copy-Other-S3	0	0	0	NA
		715200 IT Hardware Purchases	0	0	0	NA
		715600 Personal Communication Devices	248	249	1	0.4%
		715700 Network Services	0	0	0	NA
		721000 Employee Expenses	2,881	2,901	20	0.7%
		721500 Office Supplies	249	249	1	0.3%
		721500.90 Office Supplies - S3	(5)	(5)	0	0.0%
		721700 Workforce Admin Expense	0	0	0	NA
		721750 Recog - Employee Engagement	0	0	0	NA
		721750.90 Recog - Employee Engagement	0	0	0	NA
		721800 Safety Recognition	402	400	(2)	-0.5%
		721800.90 Safety Recognition S-3	(35)	(35)	0	0.0%
		721810 Life Events/Career Events	1	1	0	0.0%
		721810.90 Life Events/Career Events	0	0	0	NA
		722000 Transportation Fleet Cost	1,000	1,002	2	0.2%
		722000.90 Transportation Fleet Cost	(55)	(55)	0	0.0%
		723020 Facility Costs	48	49	1	2.5%
		723030 Utility Costs	1,888	1,899	10	0.5%
		723100 Rents	3,739	3,756	16	0.4%
		723400 Postage	9	9	0	0.2%
		723500 Insurance Premiums	0	0	0	NA
		723700 Advertising	0	0	0	NA
		723800 Donations, Dues and Fees	5,323	4,654	(669)	-12.6%
		723900 Environmental Reserves	0	0	0	NA
		724095 Miscellaneous O&M Credits	(2,675)	(4,058)	(1,383)	51.7%
		725000 Other	0	0	0	NA
		725005 Online Information Services	123	123	0	0.0%
		725005.90 Online Information Servi	0	0	0	NA
		Energy Supply Total	165,720	172,944	7,224	4.4%
	Financial Operations	711100 Company Labor	13,792	14,136	344	2.5%
		712100 Non-Company Labor	198	198	0	0.0%
		713000 Consulting/Prof Svcs-Other	525	514	(11)	-2.0%
		713050 Contract LT Outside Vendor	0	0	0	NA
		713055 Outside Svcs-Cust Care	0	0	0	NA
		713100 Consulting/Prof Svcs-Legal	0	0	0	NA
		713150 Consulting/Prof Svcs-Acctg	3,317	3,190	(127)	-3.8%
		714000 Materials	38	38	0	0.0%
		714100 Print/Copy-Other	12	12	0	0.0%
		714200 Print/Copy-SEC Filings	6	6	0	0.0%
		715200 IT Hardware Purchases	0	0	0	NA
		715600 Personal Communication Devices	41	39	(2)	-4.2%
		715810 Distributed Systems Services	0	0	0	NA
		721000 Employee Expenses	574	581	7	1.2%
		721500 Office Supplies	37	37	0	0.1%

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Electric	Financial Operations	721700 Workforce Admin Expense	0	0	0	NA
		721750 Recog - Employee Engagement	0	0	0	NA
		721810 Life Events/Career Events	3	3	(0)	-3.4%
		722000 Transportation Fleet Cost	2	2	0	0.0%
		723030 Utility Costs	10	9	(1)	-6.7%
		723100 Rents	0	0	0	NA
		723400 Postage	9	9	(0)	-1.0%
		723480 Injuries & Damages	0	0	0	NA
		723500 Insurance Premiums	21,760	23,719	1,959	9.0%
		723700 Advertising	0	0	0	NA
		723800 Donations, Dues and Fees	6,842	7,033	191	2.8%
		724095 Miscellaneous O&M Credits	(7)	(7)	(0)	1.1%
		725000 Other	(344)	(350)	(6)	1.7%
		725005 Online Information Services	222	221	(1)	-0.4%
		Financial Operations Total	47,035	49,388	2,353	5.0%
	Gas Systems	711100 Company Labor	1,819	1,863	44	2.4%
		712100 Non-Company Labor	50	51	0	0.3%
		713000 Consulting/Prof Svcs-Other	0	0	0	NA
		713050 Contract LT Outside Vendor	5,880	5,932	52	0.9%
		714000 Materials	55	55	0	0.0%
		714100 Print/Copy-Other	8	8	0	1.2%
		715600 Personal Communication Devices	16	16	0	0.0%
		721000 Employee Expenses	116	116	0	0.1%
		721500 Office Supplies	10	10	0	0.3%
		721750 Recog - Employee Engagement	0	0	0	NA
		721800 Safety Recognition	5	5	0	0.0%
		721810 Life Events/Career Events	0	0	0	4.6%
		722000 Transportation Fleet Cost	149	146	(3)	-1.9%
		723030 Utility Costs	0	0	0	NA
		723100 Rents	0	0	0	NA
		723400 Postage	1	1	0	0.6%
		723700 Advertising	0	0	0	NA
		723800 Donations, Dues and Fees	10	10	0	0.0%
		725000 Other	0	0	0	NA
		725005 Online Information Services	0	0	0	NA
		Gas Systems Total	8,119	8,213	94	1.2%
	General Counsel	711100 Company Labor	6,245	6,533	288	4.6%
		712100 Non-Company Labor	265	265	0	0.0%
		713000 Consulting/Prof Svcs-Other	323	323	0	0.0%
		713050 Contract LT Outside Vendor	0	0	0	NA
		713100 Consulting/Prof Svcs-Legal	4,042	3,559	(483)	-11.9%
		713120 Consult/Legal - Regulatory	1,223	1,075	(148)	-12.1%
		714000 Materials	45	45	0	0.0%
		714100 Print/Copy-Other	12	12	0	0.0%
		714300 Legal-Other	170	170	0	0.0%
		714500 Equipment Maintenance	0	0	0	NA
		715300 Software Purchases	1	1	0	0.0%
		715600 Personal Communication Devices	44	44	1	1.6%
		715810 Distributed Systems Services	0	0	0	NA
		721000 Employee Expenses	448	439	(9)	-2.0%
		721500 Office Supplies	23	23	0	0.0%
		721700 Workforce Admin Expense	0	0	0	NA
		721750 Recog - Employee Engagement	0	0	0	NA
		721810 Life Events/Career Events	2	2	0	0.0%
		722000 Transportation Fleet Cost	3	3	0	0.0%
		723030 Utility Costs	13	4	(9)	-69.6%
		723100 Rents	70	66	(4)	-5.8%
		723400 Postage	8	8	0	0.0%
		723500 Insurance Premiums	17	17	0	0.0%
		723700 Advertising	0	0	0	0.0%
		723800 Donations, Dues and Fees	327	330	3	0.9%
		724095 Miscellaneous O&M Credits	0	0	0	NA
		725000 Other	16	16	0	0.0%
		725005 Online Information Services	118	138	21	17.5%
		General Counsel Total	13,413	13,072	(342)	-2.5%
	Nuclear Amortz & Other	724040 Nuclear Outage Cost Amort	69,733	68,915	(818)	-1.2%
		725000 Other	(45,498)	(87,345)	(41,847)	92.0%
		Nuclear Amortz & Other Total	24,235	(18,430)	(42,665)	-176.0%
	Nuclear Generation Bus Area	711100 Company Labor	165,690	181,360	15,670	9.5%
		712100 Non-Company Labor	1,278	7,417	6,139	480.5%
		713000 Consulting/Prof Svcs-Other	44,790	60,517	15,727	35.1%
		713005 NMC Consult & Professnl Fees	0	0	0	NA
		713050 Contract LT Outside Vendor	43,382	47,971	4,589	10.6%
		713053 Cntrct Outside Vend-DC&M	0	0	0	NA
		713055 Outside Svcs-Cust Care	0	0	0	NA
		713100 Consulting/Prof Svcs-Legal	0	0	0	NA

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Electric	Nuclear Generation Bus Area	713150 Consulting/Prof Svcs-Acctg	0	0	0	NA
		714000 Materials	18,045	20,577	2,531	14.0%
		714070 Chemicals - Other Chemicals	1,147	1,159	11	1.0%
		714100 Print/Copy-Other	145	116	(29)	-20.0%
		714500 Equipment Maintenance	412	420	8	1.9%
		715100 IT Hardware Maintenance	0	0	0	NA
		715200 IT Hardware Purchases	59	60	1	2.0%
		715300 Software Purchases	22	131	109	492.3%
		715400 Software - term lic purch	624	699	75	12.0%
		715500 Software Maintenance	1,710	1,796	87	5.1%
		715600 Personal Communication Devices	365	365	0	0.1%
		715720 Network Data	15	16	0	2.5%
		715730 Network Telecom	0	0	0	NA
		715740 Network Radio/Pgr/MW	42	43	1	2.5%
		721000 Employee Expenses	4,788	4,981	193	4.0%
		721500 Office Supplies	334	335	1	0.3%
		721700 Workforce Admin Expense	0	0	0	NA
		721750 Recog - Employee Engagement	0	0	0	NA
		721800 Safety Recognition	20	19	(1)	-3.3%
		721810 Life Events/Career Events	3	3	0	2.5%
		722000 Transportation Fleet Cost	463	452	(11)	-2.4%
		723020 Facility Costs	204	206	2	1.0%
		723030 Utility Costs	1,617	1,657	40	2.5%
		723100 Rents	1,276	1,385	109	8.5%
		723400 Postage	38	39	0	0.9%
		723480 Injuries & Damages	0	0	0	NA
		723700 Advertising	0	0	0	NA
		723800 Donations, Dues and Fees	40,103	41,024	921	2.3%
		724095 Miscellaneous O&M Credits	0	0	0	NA
		725000 Other	44	46	2	3.4%
		725005 Online Information Services	195	195	0	0.0%
		Nuclear Generation Bus Area Total	326,812	372,987	46,176	14.1%
	Operations Services	711100 Company Labor	19,350	19,650	300	1.5%
		712100 Non-Company Labor	568	565	(4)	-0.7%
		713000 Consulting/Prof Svcs-Other	3,677	2,522	(1,154)	-31.4%
		713050 Contract LT Outside Vendor	8	8	0	0.0%
		713055 Outside Svcs-Cust Care	20,565	20,778	213	1.0%
		713100 Consulting/Prof Svcs-Legal	0	0	0	NA
		713150 Consulting/Prof Svcs-Acctg	0	0	0	NA
		713250 RTO Trans Stud Exp FERC 561.8	0	0	0	NA
		714000 Materials	161	162	0	0.2%
		714100 Print/Copy-Other	79	79	0	0.0%
		714501 Equip Maint-Cust Care	133	140	7	5.5%
		715200 IT Hardware Purchases	0	0	0	0.0%
		715300 Software Purchases	1	1	0	0.0%
		715500 Software Maintenance	6	6	0	0.0%
		715600 Personal Communication Devices	73	74	1	0.8%
		715810 Distributed Systems Services	0	0	0	NA
		721000 Employee Expenses	835	839	4	0.5%
		721500 Office Supplies	81	85	4	5.0%
		721700 Workforce Admin Expense	92	96	5	5.0%
		721750 Recog - Employee Engagement	0	0	0	NA
		721800 Safety Recognition	3	3	0	0.0%
		721810 Life Events/Career Events	2	2	0	0.0%
		722000 Transportation Fleet Cost	88	88	0	0.0%
		722000.90 Transportation Fleet Cost	0	0	0	NA
		723030 Utility Costs	5	5	0	0.0%
		723050 Uncollectible Accounts	13,299	13,507	208	1.6%
		723100 Rents	2	2	0	0.0%
		723400 Postage	4,541	4,543	2	0.0%
		723410 Cust Billing Svcs to Other	(136)	(144)	(8)	5.9%
		723500 Insurance Premiums	0	0	0	NA
		723700 Advertising	21	21	0	0.0%
		723800 Donations, Dues and Fees	343	327	(16)	-4.6%
		724095 Miscellaneous O&M Credits	(1,052)	(1,052)	0	0.0%
		725000 Other	(34)	(34)	0	0.0%
		725005 Online Information Services	296	285	(11)	-3.7%
		Operations Services Total	63,008	62,559	(449)	-0.7%
	Transmission	711100 Company Labor	24,399	24,686	287	1.2%
		712100 Non-Company Labor	899	922	23	2.6%
		713000 Consulting/Prof Svcs-Other	2,372	2,379	8	0.3%
		713050 Contract LT Outside Vendor	4,731	4,512	(219)	-4.6%
		713055 Outside Svcs-Cust Care	0	0	0	NA
		713100 Consulting/Prof Svcs-Legal	0	0	0	NA
		713101 Partner Invoicing - CapX-O&M	180	180	0	0.0%
		714000 Materials	2,963	3,018	56	1.9%

NSP-MN
Schedule 3A - O&M by Object Account
2016 Budget vs. 2017 Budget
Total Company - By Utility (By Business Area)
(\$000's)

Utility Desc	Business Area	Account	2016 Budget	2017 Budget	Variance	% Variance		
Electric	Transmission	714000.90 Materials-S3	0	0	0	NA		
		714050 M&S Inventory Adj-Obsolete Mat	150	150	0	0.0%		
		714100 Print/Copy-Other	39	39	0	0.4%		
		714500 Equipment Maintenance	0	0	0	NA		
		715200 IT Hardware Purchases	0	0	0	NA		
		715400 Software - term lic purch	0	0	0	NA		
		715600 Personal Communication Devices	308	302	(6)	-1.9%		
		715810 Distributed Systems Services	0	0	0	NA		
		721000 Employee Expenses	3,086	3,187	102	3.3%		
		721500 Office Supplies	151	152	1	0.7%		
		721700 Workforce Admin Expense	0	0	0	NA		
		721750 Recog - Employee Engagement	0	0	0	NA		
		721800 Safety Recognition	147	148	1	0.6%		
		721810 Life Events/Career Events	2	2	0	0.2%		
		722000 Transportation Fleet Cost	2,562	2,558	(4)	-0.2%		
		722000.90 Transportation Fleet Cost	0	0	0	NA		
		723030 Utilty Costs	370	370	0	0.0%		
		723050 Uncollectible Accounts	0	0	0	NA		
		723100 Rents	433	435	2	0.5%		
		723400 Postage	30	30	0	0.4%		
		723480 Injuries & Damages	0	0	0	NA		
		723700 Advertising	0	0	0	NA		
		723800 Donations, Dues and Fees	3,629	3,820	192	5.3%		
		724095 Miscellaneous O&M Credits	(14)	(14)	(0)	2.0%		
		725000 Other	(3,347)	(3,344)	3	-0.1%		
		725005 Online Information Services	38	38	0	0.0%		
		Transmission Total		43,126	43,571	445	1.0%	
		Utilities & Corp Services		711100 Company Labor	35,895	36,959	1,065	3.0%
				712100 Non-Company Labor	5,748	5,813	65	1.1%
				713000 Consulting/Prof Svcs-Other	5,569	5,586	18	0.3%
				713050 Contract LT Outside Vendor	2,037	2,143	106	5.2%
				713055 Outside Svcs-Cust Care	0	0	0	NA
				713100 Consulting/Prof Svcs-Legal	0	0	0	NA
				713150 Consulting/Prof Svcs-Acctg	0	0	0	NA
				714000 Materials	802	794	(8)	-1.0%
			714100 Print/Copy-Other	106	124	18	16.8%	
			714200 Print/Copy-SEC Filings	0	0	0	NA	
			714500 Equipment Maintenance	1,387	1,395	9	0.6%	
			715100 IT Hardware Maintenance	1,246	1,326	80	6.4%	
			715200 IT Hardware Purchases	225	229	4	1.8%	
			715300 Software Purchases	940	940	(0)	0.0%	
			715400 Software - term lic purch	1,683	1,741	58	3.5%	
			715500 Software Maintenance	16,969	17,270	301	1.8%	
			715600 Personal Communication Devices	412	416	4	0.9%	
			715700 Network Services	321	328	6	2.0%	
			715710 Network Voice	4,131	4,250	118	2.9%	
			715720 Network Data	4,759	4,716	(43)	-0.9%	
			715730 Network Telecom	6,669	6,802	133	2.0%	
			715740 Network Radio/Pgr/MW	1,949	1,969	20	1.0%	
			715800 Mainframe Services	806	806	0	0.0%	
			715810 Distributed Systems Services	11,169	11,354	185	1.7%	
			715820 App Dev & Maint	10,045	10,804	759	7.6%	
			715830 Project Office	0	0	0	NA	
			715900 Software - ASP	943	936	(8)	-0.8%	
			721000 Employee Expenses	2,364	2,320	(45)	-1.9%	
			721500 Office Supplies	101	101	0	0.5%	
			721700 Workforce Admin Expense	657	657	0	0.0%	
			721750 Recog - Employee Engagement	0	0	0	NA	
			721800 Safety Recognition	9	9	0	0.0%	
			721810 Life Events/Career Events	5	5	0	0.3%	
			722000 Transportation Fleet Cost	743	743	0	0.0%	
			723020 Facility Costs	281	281	0	0.0%	
			723030 Utilty Costs	12	12	0	0.5%	
			723100 Rents	34,406	34,331	(76)	-0.2%	
			723400 Postage	158	158	0	0.1%	
			723480 Injuries & Damages	0	0	0	NA	
			723500 Insurance Premiums	16	16	0	0.0%	
		723700 Advertising	708	708	0	0.0%		
		723800 Donations, Dues and Fees	5,879	5,858	(21)	-0.4%		
		724095 Miscellaneous O&M Credits	(6)	(7)	(0)	2.6%		
		724500 Shared Asset Costs	23,563	26,911	3,349	14.2%		
		724510 Shared Assets-Owning Co Cr	(40,961)	(43,620)	(2,660)	6.5%		
		725000 Other	381	381	0	0.0%		
		725005 Online Information Services	686	686	0	0.0%		
		Utilities & Corp Services Total	142,812	146,250	3,438	2.4%		
Electric Total		1,182,531	1,204,772	22,241	1.9%			