

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
Gas	Benefits & Loadings	711100 Company Labor	10,347	10,284	(63)	-0.6%
		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	35	35	0	1.0%
		721851 Non-Recoverable Recognition	0	0	0	NA
		721851.90 Non-Recoverable Recognition	0	0	0	NA
	Benefits & Loadings Total		10,382	10,320	(63)	-0.6%
	Chief Executive Officer	711100 Company Labor	40	41	1	3.0%
		713000 Consulting/Prof Svcs-Other	4	4	0	2.0%
		714000 Materials	0	0	0	2.0%
		714100 Print/Copy-Other	0	0	0	1.5%
		715600 Personal Communication Devices	0	0	0	2.1%
		721000 Employee Expenses	1	1	0	2.0%
		721500 Office Supplies	0	0	0	2.1%
		721810 Life Events/Career Events	0	0	0	2.2%
		723400 Postage	0	0	0	3.1%
		723800 Donations, Dues and Fees	309	315	5	1.8%
		725000 Other	0	0	0	NA
		725005 Online Information Services	0	0	0	2.0%
	Chief Executive Officer Total		354	361	7	1.9%
	Corp Secretary & Exec Svcs	711100 Company Labor	322	332	10	3.0%
		712100 Non-Company Labor	15	13	(2)	-12.5%
		713000 Consulting/Prof Svcs-Other	46	40	(6)	-12.9%
		713050 Contract LT Outside Vendor	4	4	0	0.0%
		713055 Outside Svcs-Cust Care	7	7	0	0.0%
		713100 Consulting/Prof Svcs-Legal	0	0	0	NA
		714000 Materials	5	5	0	0.0%
		714100 Print/Copy-Other	5	5	(0)	-0.4%
		714200 Print/Copy-SEC Filings	4	4	0	0.0%
		714500 Equipment Maintenance	0	0	0	0.0%
		715600 Personal Communication Devices	3	3	(0)	-1.6%
		715700 Network Services	0	0	0	NA
		721000 Employee Expenses	16	16	0	1.1%
		721500 Office Supplies	1	1	0	0.0%
		721700 Workforce Admin Expense	3	3	0	0.0%
		721750 Recog - Employee Engagement	0	0	0	NA
		721800 Safety Recognition	0	0	0	NA
		721810 Life Events/Career Events	0	0	0	0.0%
		722000 Transportation Fleet Cost	0	0	0	0.0%
		723030 Utility Costs	0	0	0	0.0%
		723100 Rents	0	0	0	0.0%
		723400 Postage	13	13	0	1.7%
		723700 Advertising	618	625	7	1.1%
		723800 Donations, Dues and Fees	125	127	2	1.9%
		725000 Other	0	0	0	NA
		725005 Online Information Services	7	7	0	0.0%
	Corp Secretary & Exec Svcs Total		1,194	1,205	11	1.0%
	Corporate Other	711100 Company Labor	0	0	0	NA
		723030 Utility Costs	0	0	0	NA
		723800 Donations, Dues and Fees	0	0	0	NA
		724050 Meter/Transf Install-O&M Crdts	0	0	0	NA
		724095 Miscellaneous O&M Credits	(573)	(573)	0	0.0%
		724500 Shared Asset Costs	0	0	0	NA
		724510 Shared Assets-Owning Co Cr	(45)	0	45	-100.0%
		725000 Other	56	56	0	0.0%
		725100 Operating Co. Overheads	0	0	0	NA
	Corporate Other Total		(562)	(517)	45	-8.1%
	Distribution Operations	711100 Company Labor	13,903	14,185	282	2.0%
		712100 Non-Company Labor	52	52	0	0.0%
		713000 Consulting/Prof Svcs-Other	5	5	0	0.0%
		713050 Contract LT Outside Vendor	2,333	2,036	(298)	-12.8%
		713055 Outside Svcs-Cust Care	0	0	0	NA
		714000 Materials	4,315	4,465	149	3.5%
		714050 M&S Inventory Adj-Obsolete Mat	20	20	0	0.0%
		714100 Print/Copy-Other	24	24	0	0.1%
		715200 IT Hardware Purchases	0	0	0	NA
		715600 Personal Communication Devices	73	73	0	0.0%
		721000 Employee Expenses	373	370	(3)	-0.7%
		721500 Office Supplies	40	40	0	0.2%
		721750 Recog - Employee Engagement	0	0	0	NA
		721800 Safety Recognition	59	58	(0)	-0.4%
		721810 Life Events/Career Events	1	1	0	3.9%
		722000 Transportation Fleet Cost	2,080	2,080	0	0.0%
		723030 Utility Costs	10	10	0	0.0%
		723050 Uncollectible Accounts	125	125	0	0.0%

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Gas	Distribution Operations	723100 Rents	38	38	0	0.0%
		723400 Postage	12	12	0	0.2%
		723480 Injuries & Damages	7	7	0	0.0%
		723800 Donations, Dues and Fees	108	108	(0)	0.0%
		724050 Meter/Transf Install-O&M Crdts	(5,291)	(5,291)	(0)	0.0%
		725000 Other	0	0	0	NA
		725005 Online Information Services	0	0	0	NA
		Distribution Operations Total	18,287	18,418	131	0.7%
	Energy Supply	711100 Company Labor	97	101	4	4.6%
		712100 Non-Company Labor	1	1	(0)	0.0%
		713000 Consulting/Prof Svcs-Other	5	5	0	0.0%
		713050 Contract LT Outside Vendor	13	13	0	0.0%
		714000 Materials	1	1	0	0.0%
		714100 Print/Copy-Other	0	0	0	NA
		715600 Personal Communication Devices	0	0	0	NA
		721000 Employee Expenses	7	7	0	0.0%
		721500 Office Supplies	1	1	0	0.0%
		722000 Transportation Fleet Cost	6	6	0	0.0%
	Energy Supply Total	723030 Utility Costs	0	0	0	NA
		723400 Postage	0	0	0	NA
		723800 Donations, Dues and Fees	19	19	(0)	-0.4%
		725005 Online Information Services	1	1	0	0.0%
		Energy Supply Total	151	155	4	2.9%
	Financial Operations	711100 Company Labor	1,198	1,225	26	2.2%
		712100 Non-Company Labor	12	12	0	0.0%
		713000 Consulting/Prof Svcs-Other	46	45	(1)	-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	268	264	(3)	-1.3%
		714000 Materials	3	3	0	0.0%
		714100 Print/Copy-Other	1	1	0	0.0%
		714200 Print/Copy-SEC Filings	0	0	0	0.0%
	Financial Operations Total	715600 Personal Communication Devices	3	3	(0)	-2.7%
		715810 Distributed Systems Services	0	0	0	NA
		721000 Employee Expenses	45	45	1	1.2%
		721500 Office Supplies	3	3	0	0.1%
		721700 Workforce Admin Expense	0	0	0	NA
		721750 Recog - Employee Engagement	0	0	0	NA
		721810 Life Events/Career Events	0	0	0	0.0%
		722000 Transportation Fleet Cost	0	0	0	0.0%
		723030 Utility Costs	1	1	0	0.0%
		723100 Rents	0	0	0	NA
	Gas Systems	723400 Postage	1	1	0	0.0%
		723480 Injuries & Damages	0	0	0	NA
		723500 Insurance Premiums	1,217	1,268	51	4.2%
		723800 Donations, Dues and Fees	874	901	28	3.2%
		724095 Miscellaneous O&M Credits	0	0	0	NA
		725000 Other	(29)	(29)	(1)	1.7%
		725005 Online Information Services	14	14	(0)	-0.5%
		Financial Operations Total	3,657	3,757	101	2.8%
	Gas Systems	711100 Company Labor	9,486	9,756	270	2.8%
		712100 Non-Company Labor	111	111	0	0.4%
		713000 Consulting/Prof Svcs-Other	19	19	0	0.0%
		713050 Contract LT Outside Vendor	14,123	16,060	1,937	13.7%
		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	663	659	(5)	-0.7%
		714050 M&S Inventory Adj-Obsolete Mat	0	0	0	NA
		714100 Print/Copy-Other	18	18	0	0.1%
	Gas Systems Total	715600 Personal Communication Devices	58	58	0	0.0%
		721000 Employee Expenses	229	229	0	0.1%
		721500 Office Supplies	25	25	0	0.1%
		721750 Recog - Employee Engagement	0	0	0	NA
		721800 Safety Recognition	20	20	0	0.0%
		721810 Life Events/Career Events	1	1	0	0.8%
		722000 Transportation Fleet Cost	563	557	(6)	-1.1%
		723030 Utility Costs	1,067	1,067	0	0.0%
		723100 Rents	17	17	0	0.0%
		723400 Postage	3	3	0	0.7%
	Gas Systems Total	723700 Advertising	0	0	0	NA
		723800 Donations, Dues and Fees	11	10	(1)	-5.4%
		725000 Other	0	0	0	NA
		725005 Online Information Services	0	0	0	NA
		Gas Systems Total	26,414	28,611	2,197	8.3%

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Gas	General Counsel	711100 Company Labor	351	368	16	4.7%	
		712100 Non-Company Labor	22	22	0	0.0%	
		713000 Consulting/Prof Svcs-Other	27	27	0	0.0%	
		713050 Contract LT Outside Vendor	0	0	0	NA	
		713100 Consulting/Prof Svcs-Legal	383	459	75	19.7%	
		713120 Consult/Legal - Regulatory	228	371	144	63.2%	
		714000 Materials	4	4	0	0.0%	
		714100 Print/Copy-Other	1	1	0	0.0%	
		714300 Legal-Other	0	0	0	NA	
		714500 Equipment Maintenance	0	0	0	NA	
		715300 Software Purchases	0	0	0	0.0%	
		715600 Personal Communication Devices	3	3	0	1.8%	
		715810 Distributed Systems Services	0	0	0	NA	
		721000 Employee Expenses	34	33	(1)	-2.2%	
		721500 Office Supplies	2	2	0	0.0%	
		721700 Workforce Admin Expense	0	0	0	NA	
		721750 Recog - Employee Engagement	0	0	0	NA	
		721810 Life Events/Career Events	0	0	0	0.1%	
		722000 Transportation Fleet Cost	0	0	0	0.0%	
		723030 Utility Costs	1	0	(1)	-72.7%	
		723100 Rents	6	6	(0)	-5.8%	
		723400 Postage	1	1	0	0.0%	
		723500 Insurance Premiums	1	1	0	0.0%	
		723700 Advertising	0	0	0	0.0%	
		723800 Donations, Dues and Fees	32	32	(0)	0.0%	
		724095 Miscellaneous O&M Credits	0	0	0	NA	
		725000 Other	1	1	0	0.0%	
		725005 Online Information Services	10	11	2	18.0%	
		General Counsel Total		1,108	1,344	236	21.3%
		Nuclear Generation Bus Area	711100 Company Labor	0	0	0	NA
			714000 Materials	0	0	0	NA
			714100 Print/Copy-Other	0	0	0	NA
			721000 Employee Expenses	0	0	0	NA
			723400 Postage	0	0	0	NA
			723800 Donations, Dues and Fees	29	29	0	0.0%
			Nuclear Generation Bus Area Total		29	29	0
		Operations Services	711100 Company Labor	3,693	3,755	61	1.7%
	712100 Non-Company Labor		86	86	(0)	-0.4%	
	713000 Consulting/Prof Svcs-Other		306	211	(96)	-31.2%	
	713050 Contract LT Outside Vendor		1	1	0	0.0%	
	713055 Outside Svcs-Cust Care		5,000	5,049	49	1.0%	
	713100 Consulting/Prof Svcs-Legal		0	0	0	NA	
	714000 Materials		30	30	0	0.1%	
	714100 Print/Copy-Other		20	20	0	0.0%	
	714501 Equip Maint-Cust Care		11	12	1	5.5%	
	715200 IT Hardware Purchases		0	0	0	0.0%	
	715300 Software Purchases		0	0	0	0.0%	
	715500 Software Maintenance		1	1	0	0.0%	
	715600 Personal Communication Devices		11	11	0	0.3%	
	715810 Distributed Systems Services		0	0	0	NA	
	721000 Employee Expenses		118	119	0	0.3%	
	721500 Office Supplies		13	14	1	7.7%	
	721700 Workforce Admin Expense		8	8	0	5.0%	
	721750 Recog - Employee Engagement		0	0	0	NA	
	721800 Safety Recognition		1	1	0	0.0%	
	721810 Life Events/Career Events		1	1	0	0.0%	
	722000 Transportation Fleet Cost		22	22	0	0.0%	
	723030 Utility Costs		0	0	0	0.0%	
	723050 Uncollectible Accounts		2,428	2,465	38	1.6%	
	723100 Rents		0	0	0	0.0%	
	723400 Postage		1,133	1,134	1	0.0%	
	723410 Cust Billing Svcs to Other		(34)	(36)	(2)	5.9%	
	723700 Advertising		2	2	0	0.0%	
	723800 Donations, Dues and Fees		16	15	(1)	-8.3%	
	724095 Miscellaneous O&M Credits		(256)	(256)	0	0.0%	
	725000 Other		(9)	(9)	0	0.0%	
	725005 Online Information Services		1	1	0	0.0%	
	Operations Services Total		12,603	12,655	52	0.4%	
	Transmission		711100 Company Labor	8	8	0	2.3%
			712100 Non-Company Labor	1	1	0	0.0%
			713000 Consulting/Prof Svcs-Other	0	0	0	NA
			713050 Contract LT Outside Vendor	0	0	0	NA
			714000 Materials	0	0	0	NA
			714100 Print/Copy-Other	0	0	0	NA
			715200 IT Hardware Purchases	0	0	0	NA
		715600 Personal Communication Devices	0	0	0	0.0%	

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Gas	Transmission	721000 Employee Expenses	1	1	0	0.1%
		721500 Office Supplies	0	0	0	NA
		722000 Transportation Fleet Cost	0	0	0	0.0%
		723030 Utility Costs	0	0	0	NA
		723400 Postage	0	0	0	NA
		723480 Injuries & Damages	0	0	0	NA
		723800 Donations, Dues and Fees	27	28	1	4.5%
		724095 Miscellaneous O&M Credits	(1)	(1)	(0)	2.0%
		725000 Other	0	0	0	0.0%
	Transmission Total		35	36	1	3.9%
	Utilities & Corp Services	711100 Company Labor	3,203	3,296	93	2.9%
		712100 Non-Company Labor	526	536	9	1.7%
		713000 Consulting/Prof Svcs-Other	491	492	1	0.3%
		713050 Contract LT Outside Vendor	181	190	9	4.9%
		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	70	70	(1)	-0.9%
		714100 Print/Copy-Other	18	20	2	8.3%
		714200 Print/Copy-SEC Filings	0	0	0	NA
		714500 Equipment Maintenance	125	127	2	1.3%
		715100 IT Hardware Maintenance	101	113	12	11.9%
		715200 IT Hardware Purchases	41	44	3	8.0%
		715300 Software Purchases	48	48	0	0.0%
		715400 Software - term lic purch	183	190	7	3.6%
		715500 Software Maintenance	1,824	1,864	40	2.2%
		715600 Personal Communication Devices	41	41	0	0.7%
		715700 Network Services	27	28	1	2.0%
		715710 Network Voice	518	537	20	3.8%
		715720 Network Data	312	307	(5)	-1.7%
		715730 Network Telecom	169	172	3	2.0%
		715740 Network Radio/Pgr/MW	166	168	2	1.0%
		715800 Mainframe Services	119	119	0	0.0%
		715810 Distributed Systems Services	952	968	16	1.7%
		715820 App Dev & Maint	1,824	1,904	80	4.4%
		715830 Project Office	0	0	0	NA
		715900 Software - ASP	35	35	(1)	-1.8%
		721000 Employee Expenses	247	244	(4)	-1.5%
		721500 Office Supplies	12	12	0	0.3%
		721700 Workforce Admin Expense	55	55	0	0.0%
		721750 Recog - Employee Engagement	0	0	0	NA
		721800 Safety Recognition	1	1	0	0.0%
		721810 Life Events/Career Events	0	0	0	0.1%
		722000 Transportation Fleet Cost	56	56	0	0.0%
		723020 Facility Costs	24	24	0	0.0%
		723030 Utility Costs	1	1	0	0.5%
		723100 Rents	2,884	2,873	(10)	-0.4%
		723400 Postage	58	26	(32)	-55.3%
		723480 Injuries & Damages	0	0	0	NA
		723500 Insurance Premiums	1	1	0	0.0%
		723700 Advertising	131	131	0	0.0%
		723800 Donations, Dues and Fees	515	513	(2)	-0.4%
		724200 Rebates	20	20	0	0.0%
		724220 Non-Recover Const Waiver-Gas	10	10	0	0.0%
		724500 Shared Asset Costs	4,277	4,885	608	14.2%
		724510 Shared Assets-Owning Co Cr	(3,448)	(3,671)	(224)	6.5%
		725000 Other	32	32	0	0.0%
		725005 Online Information Services	47	47	0	0.0%
	Utilities & Corp Services Total		15,898	16,526	628	4.0%
Gas Total			89,549	92,900	3,351	3.7%
Non-Utility	Benefits & Loadings	711100 Company Labor	210	208	(2)	-1.0%
		721850 Employee Performance Recognitn	0	0	0	NA
		721851 Non-Recoverable Recognition	0	0	0	NA
		721851.90 Non-Recoverable Recognition	0	0	0	NA
	Benefits & Loadings Total		210	208	(2)	-1.0%
	Chief Executive Officer	723800 Donations, Dues and Fees	0	0	0	NA
	Chief Executive Officer Total		0	0	0	NA
	Corp Secretary & Exec Svcs	711100 Company Labor	0	0	0	NA
		712100 Non-Company Labor	0	0	0	NA
		713000 Consulting/Prof Svcs-Other	0	0	0	NA
		714000 Materials	0	0	0	NA
		714100 Print/Copy-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
		723030 Utility Costs	0	0	0	NA

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Utility Desc	Business Area	Account	2016 Budget	2017 Budget	Variance	% Variance
Non-Utility	Corp Secretary & Exec Svcs	723400 Postage	0	0	0	NA
		723700 Advertising	0	0	0	NA
		723800 Donations, Dues and Fees	0	0	0	NA
		725000 Other	0	0	0	NA
	Corp Secretary & Exec Svcs Total		0	0	0	NA
	Corporate Other	711100 Company Labor	0	0	0	NA
		713000 Consulting/Prof Svcs-Other	0	0	0	NA
		713100 Consulting/Prof Svcs-Legal	0	0	0	NA
		714000 Materials	0	0	0	NA
		723030 Utility Costs	0	0	0	NA
		723100 Rents	0	0	0	NA
		723800 Donations, Dues and Fees	0	0	0	NA
		725000 Other	0	0	0	NA
		725100 Operating Co. Overheads	340	340	0	0.0%
			340	340	0	0.0%
	Corporate Other Total					
	Distribution Operations	711100 Company Labor	0	0	0	NA
		714000 Materials	0	0	0	NA
		722000 Transportation Fleet Cost	0	0	0	NA
		723800 Donations, Dues and Fees	0	0	0	NA
	Distribution Operations Total		0	0	0	NA
	Energy Supply	711100 Company Labor	0	0	0	NA
		713000 Consulting/Prof Svcs-Other	0	0	0	NA
		713050 Contract LT Outside Vendor	22	22	(0)	0.0%
		714000 Materials	36	36	0	0.0%
		721000 Employee Expenses	0	0	0	NA
		723800 Donations, Dues and Fees	0	0	0	NA
		723900 Environmental Reserves	0	0	0	NA
			58	58	(0)	0.0%
	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	0	0	0	NA
		721000 Employee Expenses	0	0	0	NA
		721500 Office Supplies	0	0	0	NA
		723800 Donations, Dues and Fees	0	0	0	NA
			0	0	0	NA
	Gas Systems Total					
	General Counsel	711100 Company Labor	(0)	0	0	-100.0%
		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	41.7%
		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	112.5%
	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	0	0	0	NA
		721000 Employee Expenses	0	0	0	NA
		723410 Cust Billing Svcs to Other	170	180	10	5.9%
		723800 Donations, Dues and Fees	0	0	0	NA
		725000 Other	0	0	0	NA
			170	180	10	5.9%
	Operations Services Total					
	Transmission	711100 Company Labor	0	0	0	NA
		713000 Consulting/Prof Svcs-Other	0	0	0	NA
		713100 Consulting/Prof Svcs-Legal	0	0	0	NA
		723030 Utility Costs	0	0	0	0.0%
		723480 Injuries & Damages	0	0	0	NA
		723800 Donations, Dues and Fees	0	0	0	NA
	Transmission Total		0	0	0	0.0%
	Utilities & Corp Services	711100 Company Labor	790	813	22	2.8%
		712100 Non-Company Labor	530	530	0	0.0%
		713000 Consulting/Prof Svcs-Other	0	0	0	NA

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
Non-Utility	Utilities & Corp Services	713050 Contract LT Outside Vendor	34	34	0	0.0%
		713055 Outside Srvcs-Cust Care	17	17	0	0.0%
		714000 Materials	4	4	0	0.0%
		714100 Print/Copy-Other	1	1	0	0.0%
		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	26	27	1	5.6%
		715810 Distributed Systems Services	4	4	0	3.0%
		715820 App Dev & Maint	215	221	6	2.6%
		721000 Employee Expenses	31	31	0	0.0%
		721500 Office Supplies	3	3	0	0.0%
		721750 Recog - Employee Engagement	0	0	0	NA
		721810 Life Events/Career Events	0	0	0	NA
		722000 Transportation Fleet Cost	0	0	0	NA
		723050 Uncollectible Accounts	111	111	0	0.0%
		723100 Rents	11	11	(0)	-1.0%
		723400 Postage	50	50	0	0.0%
		723480 Injuries & Damages	0	0	0	NA
		723700 Advertising	503	503	0	0.0%
		723800 Donations, Dues and Fees	48	48	0	0.0%
		725000 Other	4	4	0	0.0%
		Utilities & Corp Services Total		2,435	2,464	29
Non-Utility Total		3,214	3,251	37	1.2%	
Grand Total		1,275,294	1,300,923	25,629	2.0%	

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

Utility Desc	Business Area	Account	2017 Budget	2018 Budget	Variance	% Variance	
Electric	Benefits & Loadings	711100 Company Labor	128,678	131,279	2,601	2.0%	
		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	530	535	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		129,208	131,815	2,607	2.0%	
	Chief Executive Officer	711100 Company Labor	491	506	15	3.0%	
		713000 Consulting/Prof Svcs-Other	49	50	1	2.0%	
		714000 Materials	0	0	0	2.0%	
		714100 Print/Copy-Other	0	0	0	2.3%	
		715600 Personal Communication Devices	1	1	0	2.0%	
		721000 Employee Expenses	9	10	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	0.8%	
		723800 Donations, Dues and Fees	1,492	1,515	22	1.5%	
		725000 Other	0	0	0	NA	
		725005 Online Information Services	1	1	0	2.0%	
		Chief Executive Officer Total		2,044	2,083	38	1.9%
		Corp Secretary & Exec Svcs	711100 Company Labor	3,191	3,288	96	3.0%
	712100 Non-Company Labor		155	155	(0)	0.0%	
	713000 Consulting/Prof Svcs-Other		479	479	1	0.2%	
	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)	0.0%	
	714200 Print/Copy-SEC Filings		45	45	0	0.0%	
	714500 Equipment Maintenance		0	0	0	0.0%	
	715600 Personal Communication Devices		36	36	0	0.0%	
	715700 Network Services		0	0	0	NA	
	721000 Employee Expenses		191	191	(0)	0.0%	
	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)	-0.1%	
	723400 Postage		154	154	0	0.0%	
	723700 Advertising		3,728	3,827	98	2.6%	
	723800 Donations, Dues and Fees		1,548	1,577	29	1.9%	
	725000 Other		0	0	0	NA	
	725005 Online Information Services		89	89	(0)	0.0%	
	Corp Secretary & Exec Svcs Total			9,951	10,176	225	2.3%
	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			113,012	118,526	5,514	4.9%	
724050 Meter/Transf Install-O&M Crdts			0	0	0	NA	
724095 Miscellaneous O&M Credits			(6,308)	(6,119)	189	-3.0%	
724500 Shared Asset Costs			0	0	0	NA	
724510 Shared Assets-Owning Co Cr			0	0	0	NA	
725000 Other		663	663	0	0.0%		
725100 Operating Co. Overheads		0	0	0	NA		
Corporate Other Total			107,367	113,070	5,703	5.3%	
Distribution Operations		711100 Company Labor	50,729	52,019	1,289	2.5%	
		712100 Non-Company Labor	372	372	0	0.0%	
		713000 Consulting/Prof Svcs-Other	119	119	0	0.1%	
		713050 Contract LT Outside Vendor	40,371	39,456	(916)	-2.3%	
		713055 Outside Svcs-Cust Care	0	0	0	NA	
		713100 Consulting/Prof Svcs-Legal	0	0	0	NA	
	714000 Materials	8,269	8,020	(248)	-3.0%		
	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	375	375	0	0.0%		
	721000 Employee Expenses	2,193	2,201	8	0.4%		
	721500 Office Supplies	193	193	(0)	0.0%		
	721700 Workforce Admin Expense	0	0	0	NA		