

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	Distribution Operations	721750 Recog - Employee Engagement	0	0	0	NA		
		721800 Safety Recognition	220	220	0	0.0%		
		721810 Life Events/Career Events	5	5	(0)	-3.2%		
		722000 Transportation Fleet Cost	9,103	9,082	(21)	-0.2%		
		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	106	0	0.1%		
		723480 Injuries & Damages	93	93	0	0.0%		
		723700 Advertising	0	0	0	NA		
		723800 Donations, Dues and Fees	281	281	1	0.2%		
		724050 Meter/Transf Install-O&M Crdts	(7,736)	(7,942)	(206)	2.7%		
		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		105,647	105,554	(93)	-0.1%	
		Energy Supply	Financial Operations	711100 Company Labor	72,008	74,695	2,687	3.7%
				712100 Non-Company Labor	21,843	22,831	988	4.5%
				713000 Consulting/Prof Svcs-Other	8,338	10,910	2,571	30.8%
				713050 Contract LT Outside Vendor	19,606	21,818	2,212	11.3%
				713055 Outside Svcs-Cust Care	0	0	0	NA
	713100 Consulting/Prof Svcs-Legal			0	0	0	NA	
	714000 Materials			33,194	22,329	(10,865)	-32.7%	
	714000.90 Materials-S3			(4,105)	(1,364)	2,741	-66.8%	
	714070 Chemicals - Other Chemicals			886	880	(5)	-0.6%	
	714075 Chemicals - Lime			4,947	5,996	1,050	21.2%	
	714080 Chemicals - Mercury Sorbent			1,289	2,800	1,511	117.2%	
	714082 Chemicals - Ammonia			3,052	3,193	141	4.6%	
	714084 Chemicals - Sulfuric Acid			734	855	121	16.5%	
	714100 Print/Copy-Other			15	15	0	2.2%	
	714100.90 Print/Copy-Other-S3			0	0	0	NA	
	715200 IT Hardware Purchases			0	0	0	NA	
	715600 Personal Communication Devices			249	249	0	0.0%	
	715700 Network Services			0	0	0	NA	
	721000 Employee Expenses			2,901	2,909	8	0.3%	
	721500 Office Supplies			249	250	0	0.1%	
	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			400	398	(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			1,002	1,008	7	0.7%	
	722000.90 Transportation Fleet Cost			(55)	(55)	0	0.0%	
	723020 Facility Costs			49	50	1	2.3%	
	723030 Utility Costs			1,899	1,927	28	1.5%	
	723100 Rents			3,756	3,799	43	1.1%	
	723400 Postage			9	9	0	0.1%	
	723500 Insurance Premiums			0	0	0	NA	
	723700 Advertising			0	0	0	NA	
	723800 Donations, Dues and Fees			4,654	4,158	(496)	-10.7%	
	723900 Environmental Reserves			0	0	0	NA	
	724095 Miscellaneous O&M Credits			(4,058)	(2,751)	1,307	-32.2%	
	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			172,944	176,990	4,046	2.3%	
				711100 Company Labor	14,136	14,501	365	2.6%
				712100 Non-Company Labor	198	190	(9)	-4.3%
				713000 Consulting/Prof Svcs-Other	514	516	2	0.5%
				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	3,190	3,030	(160)	-5.0%
				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	39	41	2	4.0%
				715810 Distributed Systems Services	0	0	0	NA
				721000 Employee Expenses	581	583	2	0.4%
				721500 Office Supplies	37	37	(0)	0.0%
		721700 Workforce Admin Expense		0	0	0	NA	
		721750 Recog - Employee Engagement		0	0	0	NA	

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Electric	Financial Operations	721810 Life Events/Career Events	3	3	0	0.0%
		722000 Transportation Fleet Cost	2	2	(0)	0.0%
		723030 Utility Costs	9	9	(0)	-2.2%
		723100 Rents	0	0	0	NA
		723400 Postage	9	9	0	0.0%
		723480 Injuries & Damages	0	0	0	NA
		723500 Insurance Premiums	23,719	25,001	1,282	5.4%
		723700 Advertising	0	0	0	NA
		723800 Donations, Dues and Fees	7,033	7,246	213	3.0%
		724095 Miscellaneous O&M Credits	(7)	(7)	(0)	1.3%
		725000 Other	(350)	(357)	(8)	2.2%
		725005 Online Information Services	221	220	(1)	-0.4%
		Financial Operations Total	49,388	51,078	1,690	3.4%
	Gas Systems	711100 Company Labor	1,863	1,920	56	3.0%
		712100 Non-Company Labor	51	51	0	0.2%
		713000 Consulting/Prof Svcs-Other	0	0	0	NA
		713050 Contract LT Outside Vendor	5,932	5,957	25	0.4%
		714000 Materials	55	55	0	0.1%
		714100 Print/Copy-Other	8	8	0	0.9%
		715600 Personal Communication Devices	16	16	0	0.1%
		721000 Employee Expenses	116	116	0	0.0%
		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	0.0%
		722000 Transportation Fleet Cost	146	146	0	0.0%
		723030 Utility Costs	0	0	0	NA
		723100 Rents	0	0	0	NA
		723400 Postage	1	1	0	0.2%
		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	8,213	8,295	82	1.0%
	General Counsel	711100 Company Labor	6,533	6,806	273	4.2%
		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	3,559	3,483	(76)	-2.1%
		713120 Consult/Legal - Regulatory	1,075	1,075	0	0.0%
		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	45	0	0.0%
		715810 Distributed Systems Services	0	0	0	NA
		721000 Employee Expenses	439	439	0	0.0%
		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	0.1%
		722000 Transportation Fleet Cost	3	3	0	0.1%
		723030 Utility Costs	4	4	0	0.0%
		723100 Rents	66	69	3	4.4%
		723400 Postage	8	8	0	0.1%
		723500 Insurance Premiums	17	17	0	0.0%
		723700 Advertising	0	0	0	0.0%
		723800 Donations, Dues and Fees	330	333	3	0.9%
		724095 Miscellaneous O&M Credits	0	0	0	NA
		725000 Other	16	16	0	0.0%
		725005 Online Information Services	138	138	(0)	0.0%
		General Counsel Total	13,072	13,275	203	1.6%
	Nuclear Amortz & Other	724040 Nuclear Outage Cost Amort	68,915	66,621	(2,294)	-3.3%
		725000 Other	(87,345)	(47,278)	40,067	-45.9%
		Nuclear Amortz & Other Total	(18,430)	19,342	37,773	-204.9%
	Nuclear Generation Bus Area	711100 Company Labor	181,360	173,896	(7,465)	-4.1%
		712100 Non-Company Labor	7,417	1,045	(6,371)	-85.9%
		713000 Consulting/Prof Svcs-Other	60,517	36,996	(23,521)	-38.9%
		713005 NMC Consult & Professnl Fees	0	0	0	NA
		713050 Contract LT Outside Vendor	47,971	51,823	3,852	8.0%
		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
		713150 Consulting/Prof Svcs-Acctg	0	0	0	NA
		714000 Materials	20,577	19,026	(1,551)	-7.5%
		714070 Chemicals - Other Chemicals	1,159	1,170	12	1.0%

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Electric	Nuclear Generation Bus Area	714100 Print/Copy-Other	116	117	1	0.8%
		714500 Equipment Maintenance	420	428	8	1.9%
		715100 IT Hardware Maintenance	0	0	0	NA
		715200 IT Hardware Purchases	60	62	1	2.0%
		715300 Software Purchases	131	131	0	0.1%
		715400 Software - term lic purch	699	654	(45)	-6.5%
		715500 Software Maintenance	1,796	1,826	30	1.7%
		715600 Personal Communication Devices	365	367	2	0.4%
		715720 Network Data	16	16	0	2.5%
		715730 Network Telecom	0	0	0	NA
		715740 Network Radio/Pgr/MW	43	44	1	2.5%
		721000 Employee Expenses	4,981	5,058	77	1.6%
		721500 Office Supplies	335	342	7	2.1%
		721700 Workforce Admin Expense	0	0	0	NA
		721750 Recog - Employee Engagement	0	0	0	NA
		721800 Safety Recognition	19	19	0	1.9%
		721810 Life Events/Career Events	3	3	0	2.5%
		722000 Transportation Fleet Cost	452	459	7	1.5%
		723020 Facility Costs	206	209	2	1.0%
		723030 Utility Costs	1,657	1,641	(17)	-1.0%
		723100 Rents	1,385	1,294	(91)	-6.6%
		723400 Postage	39	39	0	0.9%
		723480 Injuries & Damages	0	0	0	NA
		723700 Advertising	0	0	0	NA
		723800 Donations, Dues and Fees	41,024	41,856	831	2.0%
		724095 Miscellaneous O&M Credits	0	0	0	NA
		725000 Other	46	47	1	3.0%
		725005 Online Information Services	195	195	0	0.0%
		Nuclear Generation Bus Area Total	372,987	338,761	(34,227)	-9.2%
	Operations Services	711100 Company Labor	19,650	19,848	198	1.0%
		712100 Non-Company Labor	565	541	(23)	-4.1%
		713000 Consulting/Prof Svcs-Other	2,522	122	(2,400)	-95.2%
		713050 Contract LT Outside Vendor	8	8	0	0.1%
		713055 Outside Svcs-Cust Care	20,778	21,055	277	1.3%
		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	162	154	(8)	-4.8%
		714100 Print/Copy-Other	79	79	0	0.0%
		714501 Equip Maint-Cust Care	140	147	7	5.0%
		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	74	74	(0)	-0.2%
		715810 Distributed Systems Services	0	0	0	NA
		721000 Employee Expenses	839	833	(6)	-0.7%
		721500 Office Supplies	85	85	0	0.0%
		721700 Workforce Admin Expense	96	101	5	4.8%
		721750 Recog - Employee Engagement	0	0	0	NA
		721800 Safety Recognition	3	3	(0)	-0.1%
		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	13,507	13,385	(122)	-0.9%
		723100 Rents	2	2	0	0.1%
		723400 Postage	4,543	4,602	59	1.3%
		723410 Cust Billing Svcs to Other	(144)	(151)	(7)	4.6%
		723500 Insurance Premiums	0	0	0	NA
		723700 Advertising	21	22	0	2.0%
		723800 Donations, Dues and Fees	327	329	1	0.4%
		724095 Miscellaneous O&M Credits	(1,052)	(1,053)	(1)	0.1%
		725000 Other	(34)	(34)	0	0.0%
		725005 Online Information Services	285	285	(0)	0.0%
		Operations Services Total	62,559	60,538	(2,020)	-3.2%
	Transmission	711100 Company Labor	24,686	25,375	689	2.8%
		712100 Non-Company Labor	922	920	(2)	-0.2%
		713000 Consulting/Prof Svcs-Other	2,379	2,448	68	2.9%
		713050 Contract LT Outside Vendor	4,512	3,983	(529)	-11.7%
		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	3,018	3,027	9	0.3%
		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	40	0	0.5%
		714500 Equipment Maintenance	0	0	0	NA

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Electric	Transmission	715200 IT Hardware Purchases	0	0	0	NA
		715400 Software - term lic purch	0	0	0	NA
		715600 Personal Communication Devices	302	303	1	0.2%
		715810 Distributed Systems Services	0	0	0	NA
		721000 Employee Expenses	3,187	3,241	53	1.7%
		721500 Office Supplies	152	152	1	0.5%
		721700 Workforce Admin Expense	0	0	0	NA
		721750 Recog - Employee Engagement	0	0	0	NA
		721800 Safety Recognition	148	148	0	0.0%
		721810 Life Events/Career Events	2	2	0	0.0%
		722000 Transportation Fleet Cost	2,558	2,550	(8)	-0.3%
		722000.90 Transportation Fleet Cost	0	0	0	NA
		723030 Utility Costs	370	370	0	0.0%
		723050 Uncollectible Accounts	0	0	0	NA
		723100 Rents	435	436	1	0.2%
		723400 Postage	30	30	0	0.6%
		723480 Injuries & Damages	0	0	0	NA
		723700 Advertising	0	0	0	NA
		723800 Donations, Dues and Fees	3,820	3,964	143	3.7%
		724095 Miscellaneous O&M Credits	(14)	(15)	(0)	2.4%
		725000 Other	(3,344)	(3,339)	4	-0.1%
		725005 Online Information Services	38	38	0	0.0%
		Transmission Total	43,571	44,001	430	1.0%
	Utilities & Corp Services	711100 Company Labor	36,959	38,280	1,321	3.6%
		712100 Non-Company Labor	5,813	5,673	(140)	-2.4%
		713000 Consulting/Prof Svcs-Other	5,586	5,891	305	5.5%
		713050 Contract LT Outside Vendor	2,143	2,121	(22)	-1.0%
		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	794	803	8	1.1%
		714100 Print/Copy-Other	124	107	(17)	-14.1%
		714200 Print/Copy-SEC Filings	0	0	0	NA
		714500 Equipment Maintenance	1,395	1,405	10	0.7%
		715100 IT Hardware Maintenance	1,326	1,424	98	7.4%
		715200 IT Hardware Purchases	229	239	10	4.4%
		715300 Software Purchases	940	940	(0)	0.0%
		715400 Software - term lic purch	1,741	1,803	61	3.5%
		715500 Software Maintenance	17,270	18,283	1,012	5.9%
		715600 Personal Communication Devices	416	420	5	1.1%
		715700 Network Services	328	334	7	2.0%
		715710 Network Voice	4,250	4,165	(85)	-2.0%
		715720 Network Data	4,716	4,671	(45)	-1.0%
		715730 Network Telecom	6,802	6,938	136	2.0%
		715740 Network Radio/Pgr/MW	1,969	1,990	20	1.0%
		715800 Mainframe Services	806	806	0	0.0%
		715810 Distributed Systems Services	11,354	11,636	282	2.5%
		715820 App Dev & Maint	10,804	10,199	(605)	-5.6%
		715830 Project Office	0	0	0	NA
		715900 Software - ASP	936	942	6	0.7%
		721000 Employee Expenses	2,320	2,290	(29)	-1.3%
		721500 Office Supplies	101	101	0	0.3%
		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 Utility Costs	12	12	0	0.5%
		723100 Rents	34,331	34,549	219	0.6%
		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	680	(28)	-4.0%
		723800 Donations, Dues and Fees	5,858	5,891	33	0.6%
		724095 Miscellaneous O&M Credits	(7)	(7)	(0)	1.9%
		724500 Shared Asset Costs	26,911	27,706	795	3.0%
		724510 Shared Assets-Ownng Co Cr	(43,620)	(41,651)	1,970	-4.5%
		725000 Other	381	381	(0)	0.0%
		725005 Online Information Services	686	686	0	0.0%
		Utilities & Corp Services Total	146,250	151,576	5,326	3.6%
Electric Total			1,204,772	1,226,555	21,783	1.8%
Gas	Benefits & Loadings	711100 Company Labor	10,284	10,416	132	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 Recognn	35	36	0	1.0%

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Gas	Benefits & Loadings	721851 Non-Recoverable Recognition	0	0	0	NA
		721851.90 Non-Recoverable Recognition	0	0	0	NA
			10,320	10,452	132	1.3%
	Benefits & Loadings Total					
	Chief Executive Officer	711100 Company Labor	41	43	1	3.0%
		713000 Consulting/Prof Svcs-Other	4	4	0	2.0%
		714000 Materials	0	0	0	1.9%
		714100 Print/Copy-Other	0	0	0	4.3%
		715600 Personal Communication Devices	0	0	0	1.8%
		721000 Employee Expenses	1	1	0	2.0%
		721500 Office Supplies	0	0	0	1.8%
		721810 Life Events/Career Events	0	0	0	2.0%
		723400 Postage	0	0	0	1.3%
		723800 Donations, Dues and Fees	315	320	6	1.8%
		725000 Other	0	0	0	NA
		725005 Online Information Services	0	0	0	2.0%
	Chief Executive Officer Total		361	368	7	1.9%
	Corp Secretary & Exec Svcs	711100 Company Labor	332	342	10	3.0%
		712100 Non-Company Labor	13	13	(0)	0.0%
		713000 Consulting/Prof Svcs-Other	40	40	0	0.2%
		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)	0.0%
		714200 Print/Copy-SEC Filings	4	4	0	0.0%
		714500 Equipment Maintenance	0	0	0	0.3%
		715600 Personal Communication Devices	3	3	(0)	0.0%
		715700 Network Services	0	0	0	NA
		721000 Employee Expenses	16	16	(0)	0.0%
		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	1.7%
		723400 Postage	13	13	0	0.0%
		723700 Advertising	625	647	22	3.5%
		723800 Donations, Dues and Fees	127	129	2	1.9%
		725000 Other	0	0	0	NA
		725005 Online Information Services	7	7	(0)	0.0%
	Corp Secretary & Exec Svcs Total		1,205	1,239	34	2.8%
	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	0	0	0	NA
		725000 Other	56	56	0	0.0%
		725100 Operating Co. Overheads	0	0	0	NA
	Corporate Other Total		(517)	(517)	(0)	0.0%
	Distribution Operations	711100 Company Labor	14,185	14,594	409	2.9%
		712100 Non-Company Labor	52	52	0	0.0%
		713000 Consulting/Prof Svcs-Other	5	5	0	0.0%
		713050 Contract LT Outside Vendor	2,036	1,949	(87)	-4.3%
		713055 Outside Svcs-Cust Care	0	0	0	NA
		714000 Materials	4,465	4,236	(229)	-5.1%
		714050 M&S Inventory Adj-Obsolete Mat	20	20	0	0.0%
		714100 Print/Copy-Other	24	24	0	0.0%
		715200 IT Hardware Purchases	0	0	0	NA
		715600 Personal Communication Devices	73	73	0	0.0%
		721000 Employee Expenses	370	370	1	0.2%
		721500 Office Supplies	40	40	(0)	-0.3%
		721750 Recog - Employee Engagement	0	0	0	NA
		721800 Safety Recognition	58	58	0	0.0%
		721810 Life Events/Career Events	1	1	(0)	-15.1%
		722000 Transportation Fleet Cost	2,080	2,077	(3)	-0.1%
		723030 Utility Costs	10	10	0	0.0%
		723050 Uncollectible Accounts	125	125	0	0.0%
		723100 Rents	38	38	(0)	-1.3%
		723400 Postage	12	12	0	0.1%
		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

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
Gas	Distribution Operations	725005 Online Information Services	0	0	0	NA
	Distribution Operations Total		18,418	18,509	91	0.5%
	Energy Supply	711100 Company Labor	101	103	2	1.5%
		712100 Non-Company Labor	1	1	0	0.0%
		713000 Consulting/Prof Svcs-Other	5	4	(2)	-29.4%
		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%
		723030 Utility Costs	0	0	0	NA
		723400 Postage	0	0	0	NA
		723800 Donations, Dues and Fees	19	13	(6)	-31.5%
		725005 Online Information Services	1	1	0	0.0%
	Energy Supply Total		155	149	(6)	-4.0%
	Financial Operations	711100 Company Labor	1,225	1,259	34	2.8%
		712100 Non-Company Labor	12	12	(0)	0.0%
		713000 Consulting/Prof Svcs-Other	45	45	0	0.5%
		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	264	265	1	0.4%
		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%
		715600 Personal Communication Devices	3	3	0	4.5%
		715810 Distributed Systems Services	0	0	0	NA
		721000 Employee Expenses	45	46	0	0.5%
		721500 Office Supplies	3	3	(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	1	(0)	-2.3%
		723100 Rents	0	0	0	NA
		723400 Postage	1	1	0	0.0%
		723480 Injuries & Damages	0	0	0	NA
		723500 Insurance Premiums	1,268	1,326	58	4.6%
		723800 Donations, Dues and Fees	901	931	29	3.3%
		724095 Miscellaneous O&M Credits	0	0	0	NA
		725000 Other	(29)	(30)	(1)	2.2%
		725005 Online Information Services	14	14	(0)	-0.5%
	Financial Operations Total		3,757	3,880	123	3.3%
	Gas Systems	711100 Company Labor	9,756	10,058	301	3.1%
		712100 Non-Company Labor	111	112	0	0.4%
		713000 Consulting/Prof Svcs-Other	19	19	0	0.0%
		713050 Contract LT Outside Vendor	16,060	15,464	(596)	-3.7%
		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	659	660	1	0.1%
		714050 M&S Inventory Adj-Obsolete Mat	0	0	0	NA
		714100 Print/Copy-Other	18	18	0	0.2%
		715600 Personal Communication Devices	58	58	0	0.0%
		721000 Employee Expenses	229	228	(2)	-0.7%
		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	0.0%
		722000 Transportation Fleet Cost	557	566	9	1.6%
		723030 Utility Costs	1,067	1,067	0	0.0%
		723100 Rents	17	17	0	0.0%
		723400 Postage	3	3	0	0.2%
		723700 Advertising	0	0	0	NA
		723800 Donations, Dues and Fees	10	11	1	5.7%
		725000 Other	0	0	0	NA
		725005 Online Information Services	0	0	0	NA
	Gas Systems Total		28,611	28,325	(286)	-1.0%
	General Counsel	711100 Company Labor	368	383	16	4.2%
		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	459	452	(6)	-1.4%
		713120 Consult/Legal - Regulatory	371	371	0	0.0%
		714000 Materials	4	4	(0)	0.0%