

NSP-MN
Schedule 4A - O&M by FERC Account
2016 Budget vs. 2017 Budget
Total Company - By Utility
(\$000's)

Utility Desc	FERC	2016 Budget	2017 Budget	Variance	% Variance
Electric	561.5 Rel/Plan/Standards Dev	927	952	25	2.7%
	561.6 Trans Service Studies	38	39	1	3.0%
	561.7 Gen Interconn Studies	243	245	3	1.1%
	561.8 Rel/Plan/Standards Dev Serv	2,159	2,379	220	10.2%
	562 Trans Oper Station Exp	1,870	1,904	34	1.8%
	563 Trans Oper OH Lines	2,467	2,491	24	1.0%
	564 UG Line Exp	1	1	0	2.9%
	565 Trans of Elec By Others	0	0	0	NA
	566 Trans Oper Misc Exp	117,131	118,447	1,316	1.1%
	567 Trans Rents	2,357	2,358	2	0.1%
	568 Trans Mtce Super & Eng	122	124	1	0.9%
	570 Tran Mnt of Station Equip	7,715	7,737	21	0.3%
	571 Trans Mt of Overhead Line	8,545	7,585	(960)	-11.2%
	572 Trans Maint of UG lines	219	224	5	2.1%
	573 Trans Mtc of Misc Plt Mjr	22	24	2	8.7%
	575.1 Operation Supervision	208	214	6	2.8%
	575.2 DA & RT Mkt Admin	386	390	3	0.8%
	575.3 Trans Rights Mkt Admin	0	0	0	NA
	575.5 Ancillary Serv Mkt Admin	181	181	0	0.2%
	575.6 Mkt Monitoring/Compliance	39	39	(0)	-1.3%
	575.8 Regional Market Rents	18	17	(0)	-1.0%
	580 Dist Oper Sup & Eng	10,095	9,994	(101)	-1.0%
	581 Dist Load Dispatching	7,645	7,797	152	2.0%
	582 Dist Op Station Exp	3,020	3,087	67	2.2%
	583 Dist Oper Overhead Lines	1,723	1,860	137	8.0%
	584 Dist Op UG Elec lines	7,004	7,150	146	2.1%
	585 Dist Oper Streetlight	1,825	1,822	(3)	-0.2%
	586 Dist Oper Meter Exp	3,220	3,434	214	6.6%
	587 Dist Oper Cust Install	4,103	4,179	76	1.8%
	588 Dist Oper Misc Exp	18,087	18,518	431	2.4%
	589 Dist Rents	4,268	4,237	(31)	-0.7%
	590 Dist Mtc Super & Eng	439	451	11	2.5%
	591 Dist Mt of Structures Mjr	0	0	0	NA
	592 Dist Mt of Station Equip	8,061	7,981	(81)	-1.0%
	593 Dist Mtc of Overhead Lines	39,080	41,229	2,148	5.5%
	594 Dist Mt of Undergrnd Line	12,939	12,626	(313)	-2.4%
	595 Dist Mt of Line Transform	2,595	2,621	25	1.0%
	596 Dist Mtc of Streetlights	909	910	1	0.1%
	597 Dist Mtc of Meters	154	155	1	0.6%
	598 Dist Maint of Dist Plant	1	1	0	0.0%
	901 Cust Acct Supervise	137	55	(82)	-60.0%
	902 Cust Acct Meter Read	19,428	19,866	438	2.3%
	903 Cust Acct Recrds & Coll	25,613	25,838	225	0.9%
	904 Cust Acct Uncollect	13,499	13,707	208	1.5%
	905 Cust Acct Misc	0	0	0	5.6%
	908 Customer Asst Expense	1,681	1,719	38	2.2%
	909 Cust Serv Instruct Adver	1,048	1,048	0	0.0%
	912 Sales Demo & Sales	7	7	0	2.6%
	920 A&G Salaries	69,383	71,956	2,572	3.7%
	921 A&G Office & Supplies	55,429	56,598	1,169	2.1%
	922 A&G Admn Transfer Crdt	(46,107)	(49,052)	(2,945)	6.4%
	923 A&G Outside Services	24,225	22,369	(1,855)	-7.7%
	924 A&G Property Insurance	10,243	10,781	538	5.3%

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Electric					
	925 A&G Injuries & Damages	15,137	16,682	1,545	10.2%
	926 A&G Pen & Ben	84,277	84,601	324	0.4%
	928 A&G Regulatory Comm Exp	6,150	6,166	16	0.3%
	929 A&G Duplicate Chrg Crdt	(4,986)	(4,986)	0	0.0%
	930.1 A&G General Advertising	3,267	3,350	83	2.5%
	930.2 A&G Misc General Exp	3,565	3,516	(50)	-1.4%
	931 A&G Rents	34,757	38,220	3,462	10.0%
	935 A&G Maint of Gen PLT	1,788	1,800	12	0.7%
Electric Total		1,182,531	1,204,772	22,241	1.9%
Gas					
	426.1 Donations	408	408	0	0.0%
	426.3 Penalties	0	0	0	NA
	426.4 Expenditures for Civic,	216	216	0	0.0%
	426.5 Other Deductions	32	29	(4)	-11.1%
	710 MFD PRD -E&S	1	1	0	0.0%
	733 Gas Mix Exp	649	673	24	3.8%
	735 Gas Misc Prod Exp	26	21	(5)	-17.9%
	736 Gas Prd Rents	45	45	(0)	-1.0%
	742 Maint of Prd Equip	274	278	4	1.6%
	759 Prod Other Exp	35	36	1	3.9%
	760 Natural Gas Prod Rent	2	2	(0)	-1.0%
	807 Purchased Gas Exp	154	158	5	3.0%
	813 Gas Supply Exp Steam	410	559	150	36.5%
	824 Strg Other Exp	2	2	0	1.7%
	826 Gas Stor Rents	2	2	(0)	-1.0%
	834 Mtce of Compress Station	0	0	0	0.0%
	840 Oth Strg Exp-E&S	31	31	0	1.5%
	841 Oth Strg Exp-Oper & Labor Exp	2,302	2,347	46	2.0%
	842 Oth Strg Exp - Rent	91	91	(1)	-1.0%
	843 Oth Strg Exp- Mtce Super	288	290	2	0.6%
	843.2 Mtce of Structrs & Improve	7	7	0	6.0%
	843.4 Mtce of Purification Equip	3	3	0	2.4%
	843.5 Mtce of Liquifctn Equip	62	63	1	1.9%
	843.6 Mtce of Vaporzng Equip	21	22	1	3.9%
	843.7 Mtce of Comprsr Equip	164	155	(9)	-5.7%
	843.8 Mtc of Meas & Reg Equip	26	26	0	1.3%
	843.9 Mtce of Othr Eqp	9	9	0	4.3%
	850 Trans Oper - E&S	376	386	9	2.5%
	851 Trans Oper -Sys Ctl &Ld	690	707	17	2.4%
	856 Trans -Mains Exp	25	1,604	1,579	6355.5%
	857 Trans -Meas& Regult	0	0	0	NA
	859 Trans - Other Equip	13	14	1	11.4%
	860 Trans - Rents	73	72	(1)	-0.7%
	861 Trans Mtce E&S	0	0	0	NA
	863 Trans Mtce Mains	15	14	(1)	-3.9%
	864 Trans Mtce Comprss Stn Eqp	0	0	0	NA
	865 Trans Mtce Meas Rg	0	0	0	NA
	866 Trans Mtce Commun Equip	0	0	0	2.9%
	870 Dist Oper - E&S	5,182	5,266	84	1.6%
	871 Dist Exp-Dist Load	1,869	1,916	46	2.5%
	874 Dist Exp-Mains & Serv	17,573	18,021	449	2.6%
	875 Dist Op Meas&Regl Stat Gnl	758	774	16	2.1%
	876 Dist Op Meas&Regl Stat Indust	23	24	0	0.5%
	877 Dist Op Meas&Regl Stat Cty Gt	37	37	0	0.1%

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Gas	878 Dist Op Meter & House Reg	(589)	(506)	83	-14.1%
	879 Dist Op Customer Install	3,149	3,148	(1)	0.0%
	880 Dist Oper -Other	6,653	6,785	132	2.0%
	881 Dist Op Rents	1,669	1,656	(14)	-0.8%
	885 Dist - Mtce E&S	496	495	(1)	-0.2%
	887 Dist - Mtce of Mains	2,300	2,224	(77)	-3.3%
	889 Dist-Mtce of Meas&Regl	597	595	(2)	-0.4%
	890 Dist-Mtce of Meas&Regl	40	41	1	2.6%
	891 Dist-Mtce of Meas&Regl	29	28	(1)	-2.5%
	892 Dist-Mtce of Services	1,528	1,516	(13)	-0.8%
	893 Dist-Mtce of Meters&Hou	2,416	2,438	22	0.9%
	901 Cust Acct Supervise	34	14	(21)	-60.0%
	902 Cust Acct Meter Read	4,644	4,747	104	2.2%
	903 Cust Acct Recrds &Coll	6,414	6,471	56	0.9%
	904 Cust Acct Uncollect	2,553	2,591	38	1.5%
	905 Cust Acct Misc	0	0	0	4.8%
	908 Customer Asst Expense	1,008	1,030	22	2.2%
	909 Cust Serv Instruct Adver	450	450	(0)	0.0%
	912 Sales Demo & Sales	0	0	0	0.0%
	913 Sales Advertising Exp	10	10	0	0.0%
	920 A&G Salaries	5,468	5,669	201	3.7%
	921 A&G Office & Supplies	4,413	4,475	63	1.4%
	922 A&G Admn Transfer Crdt	(3,587)	(3,765)	(178)	5.0%
	923 A&G Outside Services	2,081	2,067	(14)	-0.7%
	924 A&G Property Insurance	463	479	17	3.6%
	925 A&G Injuries & Damages	1,175	1,225	50	4.2%
	926 A&G Pen & Ben	7,775	7,587	(188)	-2.4%
	928 A&G Regulatory Comm Exp	820	847	27	3.3%
	929 A&G Duplicate Chrg Crdt	(480)	(480)	0	0.0%
	930.1 A&G General Advertising	287	294	7	2.4%
	930.2 A&G Misc General Exp	449	452	3	0.6%
	931 A&G Rents	5,232	5,849	616	11.8%
	932 A&G Maint of Structures	156	158	2	1.1%
Gas Total		89,549	92,900	3,351	3.7%
Non-Utility	417.1 Exp from Non-Utility	3,214	3,251	37	1.2%
	426.1 Donations	0	0	0	NA
	426.3 Penalties	0	0	0	NA
	426.4 Expenditures for Civic,	0	0	0	50.0%
	426.5 Other Deductions	0	0	0	NA
Non-Utility Total		3,214	3,251	37	1.2%
Grand Total		1,275,294	1,300,923	25,629	2.0%

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Utility Desc	FERC	2017 Budget	2018 Budget	Variance	% Variance
Electric	417.1 Exp from Non-Utility	0	0	0	NA
	426.1 Donations	4,844	4,877	33	0.7%
	426.3 Penalties	0	0	0	NA
	426.4 Expenditures for Civic,	2,562	2,579	17	0.7%
	426.5 Other Deductions	341	343	2	0.6%
	500 Stm Prod Op & Supr	7,665	1,001	(6,664)	-86.9%
	501 Stm Gen Fuel	42	42	1	1.7%
	502 Steam Expenses Major	22,034	24,684	2,649	12.0%
	505 Stm Gen Elec Exp. Major	1,424	1,551	127	8.9%
	506 Misc Steam Pwr Exp	21,625	21,954	328	1.5%
	507 Stm Pow Gen Rents	3,408	3,441	32	1.0%
	510 Stm Maint Super&Eng	2,061	2,110	49	2.4%
	511 Stm Maint of Structures	3,003	3,071	68	2.3%
	512 Stm Maint of Boiler Plt	37,259	42,141	4,882	13.1%
	513 Stm Maint of Elec Plant	5,584	5,234	(350)	-6.3%
	514 Stm Maint of Misc Stm Plt	19,091	19,924	834	4.4%
	517 Nuc Oper Super & Eng	77,976	79,481	1,506	1.9%
	519 Nuclear coolants & Wtr	9,030	9,282	252	2.8%
	520 Nuclear Steam Expense	50,895	51,831	936	1.8%
	523 Nuclear Electric Expense	2,203	2,216	13	0.6%
	524 Nuclear Power Misc Exp	146,304	148,591	2,286	1.6%
	525 Nuclear Gen Rents	12,640	12,769	129	1.0%
	528 Nuc Maint Super & Eng	6,907	7,342	435	6.3%
	529 Nuc Maint of Structures	0	0	(0)	-100.0%
	530 Nuc Mtc of React Plt Equip	53,274	53,107	(167)	-0.3%
	531 Nuc Maint of Elect Plant	9,919	9,989	69	0.7%
	532 Nuc Mtc of Misc Nuc Plant	25,018	23,628	(1,390)	-5.6%
	535 Hyd Oper Super & Eng	36	9	(27)	-74.7%
	536 Hyd Oper Water for Pwr	0	0	0	NA
	537 Hydro Oper Hydraulic Exp	0	0	0	1.8%
	538 Hyd Oper Electric Exp	12	12	0	0.0%
	539 Hydro Oper Misc Gen Exp	285	291	6	2.1%
	540 Hyd Oper Rents	22	22	0	0.9%
	541 Hydro Mtc Super& Eng	6	6	0	4.0%
	542 Hyd Maint of Structures	22	22	0	0.0%
	543 Hydro Mtc Resv, Dams	22	22	0	0.0%
	544 Hyd Maint of Elec Plant	91	94	3	3.2%
	545 Hyd Mt Misc Hyd Plnt Mjr	61	60	(1)	-1.7%
	546 Oth Oper Super&Eng	2,102	673	(1,429)	-68.0%
	547 Oth Oper Fuel	0	0	0	NA
	548 Oth Oper Gen Exp	7,649	7,270	(379)	-5.0%
	549 Oth Oper Misc Gen Exp	23,715	23,983	268	1.1%
	550 Oth Oper Rents	1,442	1,454	12	0.9%
	551 Oth Maint Super & Eng	323	323	0	0.1%
	552 Oth Maint of Structures	2,478	2,513	35	1.4%
	553 Oth Mtc of Gen & Ele Plant	20,645	22,990	2,345	11.4%
	554 Oth Mtc Misc Gen Plt Mjr	1,846	1,945	99	5.4%
	556 Load Dispatch	1,114	1,122	8	0.8%
	557 Other Power Oth Exp	4,066	4,140	74	1.8%
	560 Trans Oper Super & Eng	8,862	9,211	349	3.9%
	561.1 Load Disp-Reliability	49	51	2	3.4%
	561.2 Load Disp-Monitor/Operate	7,148	7,291	143	2.0%
	561.3 Load Disp-Trans Serv/Sch	26	27	1	3.2%
	561.5 Rel/Plan/Standards Dev	952	968	16	1.6%
	561.6 Trans Service Studies	39	40	1	3.0%
	561.7 Gen Interconn Studies	245	248	3	1.2%
	561.8 Rel/Plan/Standards Dev Serv	2,379	2,519	140	5.9%
	562 Trans Oper Station Exp	1,904	1,945	42	2.2%
	563 Trans Oper OH Lines	2,491	2,495	4	0.1%
	564 UG Line Exp	1	1	0	0.0%
	565 Trans of Elec By Others	0	0	0	NA

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Electric	566 Trans Oper Misc Exp	118,447	123,993	5,547	4.7%
	567 Trans Rents	2,358	2,366	8	0.3%
	568 Trans Mtce Super & Eng	124	127	4	2.9%
	570 Tran Mnt of Station Equip	7,737	7,859	122	1.6%
	571 Trans Mt of Overhead Line	7,585	7,209	(376)	-5.0%
	572 Trans Maint of UG lines	224	169	(55)	-24.4%
	573 Trans Mtc of Misc Plt Mjr	24	26	2	8.2%
	575.1 Operation Supervision	214	220	6	2.7%
	575.2 DA & RT Mkt Admin	390	393	3	0.8%
	575.3 Trans Rights Mkt Admin	0	0	0	NA
	575.5 Ancillary Serv Mkt Admin	181	182	0	0.2%
	575.6 Mkt Monitoring/Compliance	39	38	(1)	-1.4%
	575.8 Regional Market Rents	17	18	0	1.0%
	580 Dist Oper Sup & Eng	9,994	10,241	247	2.5%
	581 Dist Load Dispatching	7,797	7,879	81	1.0%
	582 Dist Op Station Exp	3,087	3,155	67	2.2%
	583 Dist Oper Overhead Lines	1,860	1,993	133	7.2%
	584 Dist Op UG Elec lines	7,150	7,346	196	2.7%
	585 Dist Oper Streetlight	1,822	1,894	72	3.9%
	586 Dist Oper Meter Exp	3,434	4,081	647	18.8%
	587 Dist Oper Cust Install	4,179	4,286	107	2.6%
	588 Dist Oper Misc Exp	18,518	18,430	(88)	-0.5%
	589 Dist Rents	4,237	4,272	36	0.8%
	590 Dist Mtc Super & Eng	451	468	17	3.9%
	591 Dist Mt of Structures Mjr	0	0	0	NA
	592 Dist Mt of Station Equip	7,981	7,804	(177)	-2.2%
	593 Dist Mtc of Overhead LInes	41,229	40,112	(1,117)	-2.7%
	594 Dist Mt of Undergrnd Line	12,626	12,531	(95)	-0.7%
	595 Dist Mt of Line Transform	2,621	2,681	61	2.3%
	596 Dist Mtc of Streetlights	910	951	41	4.5%
	597 Dist Mtc of Meters	155	156	1	0.9%
	598 Dist Maint of Dist Plant	1	1	0	0.0%
	901 Cust Acct Supervise	55	53	(2)	-3.7%
	902 Cust Acct Meter Read	19,866	20,165	299	1.5%
	903 Cust Acct Recrds & Coll	25,838	26,039	201	0.8%
	904 Cust Acct Uncollect	13,707	13,584	(122)	-0.9%
	905 Cust Acct Misc	0	0	0	14.0%
	908 Customer Asst Expense	1,719	1,759	41	2.4%
	909 Cust Serv Instruct Adver	1,048	1,037	(10)	-1.0%
	912 Sales Demo & Sales	7	8	0	2.6%
	920 A&G Salaries	71,956	74,624	2,668	3.7%
	921 A&G Office & Supplies	56,598	57,280	682	1.2%
	922 A&G Admn Transfer Crdt	(49,052)	(45,588)	3,464	-7.1%
	923 A&G Outside Services	22,369	19,963	(2,407)	-10.8%
	924 A&G Property Insurance	10,781	11,391	610	5.7%
	925 A&G Injuries & Damages	16,682	17,459	777	4.7%
	926 A&G Pen & Ben	84,601	86,009	1,408	1.7%
	928 A&G Regulatory Comm Exp	6,166	6,362	195	3.2%
	929 A&G Duplicate Chrg Crdt	(4,986)	(4,986)	0	0.0%
	930.1 A&G General Advertising	3,350	3,431	81	2.4%
	930.2 A&G Misc General Exp	3,516	3,320	(196)	-5.6%
	931 A&G Rents	38,220	39,015	796	2.1%
	935 A&G Maint of Gen PLT	1,800	1,814	13	0.7%
Electric Total		1,204,772	1,226,555	21,783	1.8%
Gas	426.1 Donations	408	410	3	0.7%
	426.3 Penalties	0	0	0	NA
	426.4 Expenditures for Civic,	216	217	1	0.7%
	426.5 Other Deductions	29	29	0	0.6%
	710 MFD PRD -E&S	1	1	0	0.0%
	733 Gas Mix Exp	673	682	9	1.3%
	735 Gas Misc Prod Exp	21	24	2	10.4%

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	759 Prod Other Exp	36	37	1	3.1%
	760 Natural Gas Prod Rent	2	2	0	1.1%
	807 Purchased Gas Exp	158	163	5	3.0%
	813 Gas Supply Exp Steam	559	565	6	1.0%
	824 Strg Other Exp	2	2	0	1.8%
	826 Gas Stor Rents	2	2	0	1.1%
	834 Mtce of Compress Station	0	0	0	0.0%
	840 Oth Strg Exp-E&S	31	31	0	0.5%
	841 Oth Strg Exp-Oper & Labor Exp	2,347	2,385	38	1.6%
	842 Oth Strg Exp - Rent	91	91	1	1.0%
	843 Oth Strg Exp- Mtce Super	290	293	3	0.9%
	843.2 Mtce of Structrs & Improve	7	7	0	2.8%
	843.4 Mtce of Purification Equip	3	3	(0)	-0.7%
	843.5 Mtce of Liquifctn Equip	63	66	3	4.8%
	843.6 Mtce of Vaporzng Equip	22	22	1	3.4%
	843.7 Mtce of Comprssr Equip	155	154	(0)	-0.2%
	843.8 Mtc of Meas & Reg Equip	26	28	1	5.1%
	843.9 Mtce of Othr Eqp	9	10	0	5.5%
	850 Trans Oper - E&S	386	395	10	2.5%
	851 Trans Oper -Sys Ctl &Ld	707	722	15	2.2%
	856 Trans -Mains Exp	1,604	1,144	(460)	-28.7%
	857 Trans -Meas& Regult	0	0	0	NA
	859 Trans - Other Equip	14	14	(1)	-3.6%
	860 Trans - Rents	72	73	1	0.9%
	861 Trans Mtce E&S	0	0	0	NA
	863 Trans Mtce Mains	14	15	0	2.3%
	864 Trans Mtce Comprss Stn Eqp	0	0	0	NA
	865 Trans Mtce Meas Rg	0	0	0	NA
	866 Trans Mtce Commun Equip	0	0	(0)	-1.9%
	870 Dist Oper - E&S	5,266	5,409	143	2.7%
	871 Dist Exp-Dist Load	1,916	1,959	44	2.3%
	874 Dist Exp-Mains & Serv	18,021	17,924	(97)	-0.5%
	875 Dist Op Meas&Regl Stat Gnl	774	796	22	2.8%
	876 Dist Op Meas&Regl Stat Indust	24	24	1	3.5%
	877 Dist Op Meas&Regl Stat Cty Gt	37	38	1	3.6%
	878 Dist Op Meter & House Reg	(506)	(873)	(366)	72.4%
	879 Dist Op Customer Install	3,148	3,226	77	2.5%
	880 Dist Oper -Other	6,785	6,982	197	2.9%
	881 Dist Op Rents	1,656	1,671	16	0.9%
	885 Dist - Mtce E&S	495	506	11	2.2%
	887 Dist - Mtce of Mains	2,224	2,284	60	2.7%
	889 Dist-Mtce of Meas&Regl	595	608	13	2.1%
	890 Dist-Mtce of Meas&Regl	41	43	1	3.2%
	891 Dist-Mtce of Meas&Regl	28	29	1	1.8%
	892 Dist-Mtce of Services	1,516	1,550	34	2.3%
	893 Dist-Mtce of Meters&Hou	2,438	2,501	63	2.6%
	901 Cust Acct Supervise	14	13	(1)	-3.7%
	902 Cust Acct Meter Read	4,747	4,818	71	1.5%
	903 Cust Acct Recrds &Coll	6,471	6,521	50	0.8%
	904 Cust Acct Uncollect	2,591	2,568	(22)	-0.9%
	905 Cust Acct Misc	0	0	0	15.2%
	908 Customer Asst Expense	1,030	1,054	23	2.3%
	909 Cust Serv Instruct Adver	450	458	8	1.7%
	912 Sales Demo & Sales	0	0	(0)	0.0%
	913 Sales Advertising Exp	10	10	(0)	0.0%
	920 A&G Salaries	5,669	5,878	209	3.7%
	921 A&G Office & Supplies	4,475	4,560	85	1.9%
	922 A&G Admn Transfer Crdt	(3,765)	(3,599)	166	-4.4%
	923 A&G Outside Services	2,067	1,872	(195)	-9.4%