

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

Utility Desc	Business Area	FERC	2016 Budget	2017 Budget	Variance	% Variance
Electric	Benefits & Loadings					
		426.4 Expenditures for Civic,	110	109	(1)	-0.9%
		426.5 Other Deductions	0	0	0	NA
		500 Stm Prod Op & Supr	134	137	3	2.0%
		501 Stm Gen Fuel	0	0	0	NA
		502 Steam Expenses Major	49	51	2	3.8%
		505 Stm Gen Elec Exp. Major	0	0	0	NA
		506 Misc Steam Pwr Exp	540	556	15	2.8%
		510 Stm Maint Super&Eng	22	23	1	2.3%
		511 Stm Maint of Structures	0	0	0	NA
		512 Stm Maint of Boiler Plt	25	25	1	2.4%
		513 Stm Maint of Elec Plant	27	27	1	3.1%
		514 Stm Maint of Misc Stm Plt	336	345	8	2.5%
		517 Nuc Oper Super & Eng	15,614	15,541	(73)	-0.5%
		519 Nuclear coolants & Wtr	0	0	0	NA
		520 Nuclear Steam Expense	0	0	0	NA
		523 Nuclear Electric Expense	0	0	0	NA
		524 Nuclear Power Misc Exp	729	791	62	8.6%
		528 Nuc Maint Super & Eng	0	0	0	NA
		530 Nuc Mtc of React Plt Equip	0	0	0	NA
		531 Nuc Maint of Elect Plant	0	0	0	NA
		532 Nuc Mtc of Misc Nuc Plant	0	0	0	NA
		535 Hyd Oper Super & Eng	0	0	0	2.1%
		537 Hydro Oper Hydraulic Exp	0	0	0	3.1%
		539 Hydro Oper Misc Gen Exp	0	0	0	1.2%
		541 Hydro Mtc Super& Eng	1	1	0	3.2%
		544 Hyd Maint of Elec Plant	1	1	0	3.2%
		545 Hyd Mt Misc Hyd Plnt Mjr	0	0	0	3.2%
		546 Oth Oper Super&Eng	35	35	(0)	-0.3%
		548 Oth Oper Gen Exp	7	8	1	11.6%
		549 Oth Oper Misc Gen Exp	31	32	1	2.0%
		551 Oth Maint Super & Eng	3	3	0	3.2%
		552 Oth Maint of Structures	0	0	0	NA
		553 Oth Mtc of Gen & Ele Plant	27	28	1	3.2%
		554 Oth Mtc Misc Gen Plt Mjr	1	1	0	3.2%
		556 Load Dispatch	100	102	1	1.3%
		557 Other Power Oth Exp	298	306	8	2.7%
		560 Trans Oper Super & Eng	565	582	18	3.1%
		561.1 Load Disp-Reliability	5	5	0	2.6%
		561.2 Load Disp-Monitor/Operate	288	296	8	2.9%
		561.3 Load Disp-Trans Serv/Sch	3	3	0	2.8%
		561.5 Rel/Plan/Standards Dev	87	89	3	3.0%
		561.6 Trans Service Studies	4	4	0	3.0%
		561.7 Gen Interconn Studies	9	10	0	3.0%
		562 Trans Oper Station Exp	0	0	0	NA
		563 Trans Oper OH Lines	61	63	2	3.0%
		566 Trans Oper Misc Exp	148	152	4	3.0%
		568 Trans Mtce Super & Eng	0	0	0	NA
		570 Tran Mnt of Station Equip	0	0	0	NA
		571 Trans Mt of Overhead Line	0	0	0	NA
		575.1 Operation Supervision	18	19	1	3.0%
		575.2 DA & RT Mkt Admin	40	40	0	0.8%
		575.3 Trans Rights Mkt Admin	0	0	0	NA
		575.5 Ancillary Serv Mkt Admin	19	19	0	0.2%
		575.6 Mkt Monitoring/Compliance	4	4	(0)	-1.4%
		580 Dist Oper Sup & Eng	209	215	6	3.0%
		581 Dist Load Dispatching	74	76	2	3.0%
		582 Dist Op Station Exp	0	0	0	NA
		583 Dist Oper Overhead Lines	11	11	0	3.0%
		584 Dist Op UG Elec lines	13	14	0	3.0%
		585 Dist Oper Streetlight	0	0	0	NA
		586 Dist Oper Meter Exp	46	47	1	2.9%
		587 Dist Oper Cust Install	0	0	0	NA
		588 Dist Oper Misc Exp	50	50	0	0.5%
		590 Dist Mtc Super & Eng	15	15	0	1.0%
		592 Dist Mt of Station Equip	0	0	0	NA
		593 Dist Mtc of Overhead Lines	28	29	1	3.0%
		595 Dist Mt of Line Transform	0	0	0	NA
		596 Dist Mtc of Streetlights	0	0	0	NA
		901 Cust Acct Supervise	8	8	0	3.0%
		902 Cust Acct Meter Read	14	14	0	3.0%
		903 Cust Acct Recrds & Coll	1,203	1,244	41	3.4%
		908 Customer Asst Expense	59	60	2	2.9%

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Utility Desc	Business Area	FERC	2016 Budget	2017 Budget	Variance	% Variance
Electric	Benefits & Loadings	912 Sales Demo & Sales	1	1	0	3.0%
		920 A&G Salaries	18,305	19,379	1,073	5.9%
		921 A&G Office & Supplies	415	419	4	1.0%
		923 A&G Outside Services	0	0	0	NA
		925 A&G Injuries & Damages	3,494	3,618	124	3.5%
		926 A&G Pen & Ben	84,277	84,601	324	0.4%
		930.2 A&G Misc General Exp	0	0	0	NA
	Benefits & Loadings Total		127,561	129,208	1,647	1.3%
	Chief Executive Officer	426.1 Donations	395	395	0	0.0%
		426.4 Expenditures for Civic,	211	216	4	2.1%
		426.5 Other Deductions	2	2	0	4.3%
		920 A&G Salaries	477	491	14	3.0%
		921 A&G Office & Supplies	12	12	0	2.0%
		923 A&G Outside Services	48	49	1	2.0%
		930.2 A&G Misc General Exp	863	880	17	1.9%
	Chief Executive Officer Total		2,008	2,044	37	1.8%
	Corp Secretary & Exec Svcs	426.1 Donations	30	30	0	0.0%
		426.4 Expenditures for Civic,	0	0	0	NA
		426.5 Other Deductions	3	3	0	0.0%
		524 Nuclear Power Misc Exp	0	0	0	NA
		566 Trans Oper Misc Exp	0	0	0	NA
		588 Dist Oper Misc Exp	0	0	0	NA
		593 Dist Mtc of Overhead Lines	0	0	0	NA
		903 Cust Acct Recrds & Coll	0	0	0	NA
		908 Customer Asst Expense	106	108	2	2.1%
		909 Cust Serv Instruct Adver	569	569	0	0.0%
		920 A&G Salaries	3,049	3,140	91	3.0%
		921 A&G Office & Supplies	742	744	2	0.2%
		923 A&G Outside Services	657	619	(38)	-5.8%
		930.1 A&G General Advertising	3,027	3,110	83	2.7%
		930.2 A&G Misc General Exp	1,654	1,627	(27)	-1.7%
		931 A&G Rents	0	0	0	NA
		935 A&G Maint of Gen PLT	1	1	0	0.0%
	Corp Secretary & Exec Svcs Total		9,839	9,951	112	1.1%
	Corporate Other	417.1 Exp from Non-Utility	0	0	0	NA
		426.1 Donations	0	0	0	NA
		426.3 Penalties	0	0	0	NA
		566 Trans Oper Misc Exp	111,588	113,012	1,423	1.3%
		583 Dist Oper Overhead Lines	0	0	0	NA
		584 Dist Op UG Elec lines	0	0	0	NA
		586 Dist Oper Meter Exp	0	0	0	NA
		920 A&G Salaries	0	0	0	NA
		921 A&G Office & Supplies	663	663	0	0.0%
		922 A&G Admn Transfer Crdt	(2,420)	(1,322)	1,098	-45.4%
		929 A&G Duplicate Chrg Crdt	(4,986)	(4,986)	0	0.0%
		930.2 A&G Misc General Exp	0	0	0	NA
		931 A&G Rents	0	0	0	NA
	Corporate Other Total		104,846	107,367	2,521	2.4%
	Distribution Operations	426.1 Donations	0	0	0	NA
		426.3 Penalties	0	0	0	NA
		426.4 Expenditures for Civic,	0	0	0	NA
		426.5 Other Deductions	0	0	0	NA
		514 Stm Maint of Misc Stm Plt	0	0	0	NA
		531 Nuc Maint of Elect Plant	0	0	0	NA
		560 Trans Oper Super & Eng	1	1	(0)	-12.5%
		562 Trans Oper Station Exp	443	449	6	1.4%
		566 Trans Oper Misc Exp	453	254	(199)	-43.9%
		570 Tran Mnt of Station Equip	597	610	13	2.2%
		571 Trans Mt of Overhead Line	5,694	4,829	(865)	-15.2%
		572 Trans Maint of UG lines	0	0	0	NA
		580 Dist Oper Sup & Eng	7,728	7,580	(148)	-1.9%
		581 Dist Load Dispatching	5,903	6,019	116	2.0%
		582 Dist Op Station Exp	1,184	1,209	25	2.1%
		583 Dist Oper Overhead Lines	1,529	1,661	132	8.6%
		584 Dist Op UG Elec lines	(884)	(828)	56	-6.3%
		585 Dist Oper Streetlight	1,825	1,822	(3)	-0.2%
		586 Dist Oper Meter Exp	2,676	2,878	203	7.6%
		587 Dist Oper Cust Install	4,103	4,179	76	1.8%
		588 Dist Oper Misc Exp	15,965	16,321	356	2.2%
		589 Dist Rents	493	493	0	0.0%
		590 Dist Mtc Super & Eng	177	182	4	2.5%
		591 Dist Mt of Structures Mjr	0	0	0	NA

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Electric	Distribution Operations	592 Dist Mt of Station Equip	575	583	8	1.3%
		593 Dist Mtc of Overhead Llnes	39,021	41,168	2,147	5.5%
		594 Dist Mt of Undergrnd Line	12,936	12,623	(313)	-2.4%
		595 Dist Mt of Line Transform	1,307	1,327	20	1.6%
		596 Dist Mtc of Streetlights	905	906	1	0.1%
		597 Dist Mtc of Meters	154	155	1	0.6%
		598 Dist Maint of Dist Plant	1	1	0	0.0%
		902 Cust Acct Meter Read	0	0	0	NA
		904 Cust Acct Uncollect	200	200	0	0.0%
		908 Customer Asst Expense	0	0	0	NA
		920 A&G Salaries	536	552	16	3.0%
		921 A&G Office & Supplies	88	88	(1)	-0.9%
		923 A&G Outside Services	93	93	0	0.0%
		925 A&G Injuries & Damages	93	93	0	0.0%
		930.1 A&G General Advertising	0	0	0	NA
		930.2 A&G Misc General Exp	203	203	0	0.0%
		931 A&G Rents	0	0	0	NA
		935 A&G Maint of Gen PLT	0	0	0	NA
		<b>Distribution Operations Total</b>	<b>103,997</b>	<b>105,647</b>	<b>1,650</b>	<b>1.6%</b>
	Energy Supply	426.1 Donations	34	34	0	0.0%
		426.4 Expenditures for Civic,	12	12	0	0.0%
		426.5 Other Deductions	5	5	0	0.5%
		500 Stm Prod Op & Supr	7,272	7,441	169	2.3%
		501 Stm Gen Fuel	42	42	0	0.3%
		502 Steam Expenses Major	22,666	21,983	(683)	-3.0%
		505 Stm Gen Elec Exp. Major	1,403	1,424	21	1.5%
		506 Misc Steam Pwr Exp	17,593	17,717	124	0.7%
		507 Stm Pow Gen Rents	0	0	0	NA
		510 Stm Maint Super&Eng	1,986	2,038	52	2.6%
		511 Stm Maint of Structures	2,784	3,003	219	7.9%
		512 Stm Maint of Boiler Plt	39,679	37,234	(2,446)	-6.2%
		513 Stm Maint of Elec Plant	4,905	5,557	651	13.3%
		514 Stm Maint of Misc Stm Plt	17,985	18,742	757	4.2%
		517 Nuc Oper Super & Eng	1	1	0	2.6%
		520 Nuclear Steam Expense	0	0	0	NA
		524 Nuclear Power Misc Exp	176	179	3	1.5%
		530 Nuc Mtc of React Plt Equip	0	0	0	NA
		531 Nuc Maint of Elect Plant	0	0	0	NA
		532 Nuc Mtc of Misc Nuc Plant	0	0	0	NA
		535 Hyd Oper Super & Eng	36	36	(0)	-0.3%
		536 Hyd Oper Water for Pwr	0	0	0	NA
		537 Hydro Oper Hydraulic Exp	0	0	0	3.0%
		538 Hyd Oper Electric Exp	12	12	0	0.0%
		539 Hydro Oper Misc Gen Exp	273	277	4	1.6%
		541 Hydro Mtc Super& Eng	5	5	0	3.1%
		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	87	90	3	3.2%
		545 Hyd Mt Misc Hyd Plnt Mjr	59	61	2	2.6%
		546 Oth Oper Super&Eng	2,120	2,041	(79)	-3.7%
		547 Oth Oper Fuel	0	0	0	NA
		548 Oth Oper Gen Exp	7,699	7,641	(58)	-0.8%
		549 Oth Oper Misc Gen Exp	15,391	22,618	7,227	47.0%
		550 Oth Oper Rents	0	0	0	NA
		551 Oth Maint Super & Eng	308	320	12	4.0%
		552 Oth Maint of Structures	3,242	2,478	(764)	-23.6%
		553 Oth Mtc of Gen & Ele Plant	17,199	20,617	3,418	19.9%
		554 Oth Mtc Misc Gen Plt Mjr	1,859	1,838	(21)	-1.1%
		560 Trans Oper Super & Eng	192	190	(2)	-1.1%
		566 Trans Oper Misc Exp	0	0	0	NA
		570 Tran Mnt of Station Equip	0	0	0	NA
		571 Trans Mt of Overhead Line	0	0	0	NA
		572 Trans Maint of UG lines	0	0	0	NA
		584 Dist Op UG Elec lines	0	0	0	NA
		586 Dist Oper Meter Exp	0	0	0	NA
		588 Dist Oper Misc Exp	0	0	0	NA
		590 Dist Mtc Super & Eng	286	291	5	1.6%
		592 Dist Mt of Station Equip	0	0	0	NA
		593 Dist Mtc of Overhead Llnes	0	0	0	NA
		594 Dist Mt of Undergrnd Line	0	0	0	NA
		595 Dist Mt of Line Transform	0	0	0	NA
		920 A&G Salaries	2,003	2,019	16	0.8%



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(\$000's)

Utility Desc	Business Area	FERC	2016 Budget	2017 Budget	Variance	% Variance
Electric	Energy Supply	921 A&G Office & Supplies	387	391	3	0.8%
		922 A&G Admn Transfer Crdt	(2,675)	(4,058)	(1,383)	51.7%
		923 A&G Outside Services	325	298	(27)	-8.2%
		925 A&G Injuries & Damages	0	0	0	NA
		930.1 A&G General Advertising	0	0	0	NA
		930.2 A&G Misc General Exp	321	321	0	0.0%
		931 A&G Rents	0	0	0	NA
		935 A&G Maint of Gen PLT	1	1	0	0.0%
	<b>Energy Supply Total</b>		<b>165,720</b>	<b>172,944</b>	<b>7,224</b>	<b>4.4%</b>
	Financial Operations	426.1 Donations	1	1	0	0.0%
		426.4 Expenditures for Civic,	6	6	0	0.2%
		426.5 Other Deductions	14	10	(3)	-24.7%
		500 Stm Prod Op & Supr	78	80	2	3.0%
		506 Misc Steam Pwr Exp	140	144	4	3.1%
		524 Nuclear Power Misc Exp	0	0	0	NA
		535 Hyd Oper Super & Eng	0	0	0	3.0%
		546 Oth Oper Super&Eng	18	18	1	3.0%
		549 Oth Oper Misc Gen Exp	72	74	2	3.0%
		557 Other Power Oth Exp	362	372	9	2.6%
		560 Trans Oper Super & Eng	0	0	0	NA
		566 Trans Oper Misc Exp	300	307	7	2.3%
		573 Trans Mtc of Misc Plt Mjr	0	0	0	NA
		580 Dist Oper Sup & Eng	0	0	0	NA
		588 Dist Oper Misc Exp	29	30	1	3.9%
		909 Cust Serv Instruct Adver	0	0	0	NA
		920 A&G Salaries	12,924	13,241	317	2.5%
		921 A&G Office & Supplies	1,734	1,747	13	0.7%
		922 A&G Admn Transfer Crdt	(3)	(4)	(0)	2.1%
		923 A&G Outside Services	3,971	3,834	(138)	-3.5%
		924 A&G Property Insurance	10,227	10,765	538	5.3%
		925 A&G Injuries & Damages	11,533	12,954	1,421	12.3%
		928 A&G Regulatory Comm Exp	5,602	5,781	179	3.2%
		930.2 A&G Misc General Exp	20	20	0	0.0%
		931 A&G Rents	0	0	0	NA
		935 A&G Maint of Gen PLT	10	9	(1)	-7.0%
	<b>Financial Operations Total</b>		<b>47,035</b>	<b>49,388</b>	<b>2,353</b>	<b>5.0%</b>
	Gas Systems	426.1 Donations	9	9	0	0.0%
		426.3 Penalties	0	0	0	NA
		426.4 Expenditures for Civic,	0	0	0	NA
		426.5 Other Deductions	0	0	0	NA
		506 Misc Steam Pwr Exp	0	0	0	NA
		512 Stm Maint of Boiler Plt	0	0	0	NA
		514 Stm Maint of Misc Stm Plt	0	0	0	NA
		550 Oth Oper Rents	0	0	0	NA
		560 Trans Oper Super & Eng	0	0	0	NA
		566 Trans Oper Misc Exp	0	0	0	NA
		580 Dist Oper Sup & Eng	201	205	3	1.7%
		582 Dist Op Station Exp	0	0	0	NA
		584 Dist Op UG Elec lines	7,866	7,956	90	1.1%
		588 Dist Oper Misc Exp	0	0	0	NA
		593 Dist Mtc of Overhead Llnes	0	0	0	NA
		598 Dist Maint of Dist Plant	0	0	0	NA
		908 Customer Asst Expense	0	0	0	NA
		909 Cust Serv Instruct Adver	0	0	0	NA
		920 A&G Salaries	29	30	1	3.0%
		921 A&G Office & Supplies	13	13	0	0.0%
		923 A&G Outside Services	0	0	0	NA
		930.2 A&G Misc General Exp	1	1	0	0.0%
		935 A&G Maint of Gen PLT	0	0	0	NA
	<b>Gas Systems Total</b>		<b>8,119</b>	<b>8,213</b>	<b>94</b>	<b>1.2%</b>
	General Counsel	426.1 Donations	55	55	(0)	0.0%
		426.4 Expenditures for Civic,	721	711	(10)	-1.3%
		426.5 Other Deductions	4	4	0	0.0%
		506 Misc Steam Pwr Exp	80	160	80	100.0%
		517 Nuc Oper Super & Eng	0	0	0	NA
		524 Nuclear Power Misc Exp	836	814	(22)	-2.6%
		539 Hydro Oper Misc Gen Exp	5	0	(5)	-100.0%
		549 Oth Oper Misc Gen Exp	413	592	179	43.2%
		557 Other Power Oth Exp	5	0	(5)	-100.0%
		560 Trans Oper Super & Eng	0	0	0	NA
		561.2 Load Disp-Monitor/Operate	0	0	0	NA
		561.7 Gen Interconn Studies	0	0	0	NA

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Electric	General Counsel	566 Trans Oper Misc Exp	37	27	(10)	-27.0%
		571 Trans Mt of Overhead Line	0	0	0	NA
		588 Dist Oper Misc Exp	0	0	0	NA
		908 Customer Asst Expense	0	0	0	NA
		920 A&G Salaries	5,878	6,149	271	4.6%
		921 A&G Office & Supplies	699	712	12	1.8%
		922 A&G Admn Transfer Crdt	0	0	0	NA
		923 A&G Outside Services	4,134	3,462	(672)	-16.3%
		925 A&G Injuries & Damages	17	17	0	0.0%
		928 A&G Regulatory Comm Exp	440	277	(163)	-37.0%
		930.1 A&G General Advertising	0	0	0	0.0%
		930.2 A&G Misc General Exp	86	89	3	3.3%
		931 A&G Rents	0	0	0	NA
		935 A&G Maint of Gen PLT	3	3	0	0.0%
		<b>General Counsel Total</b>	<b>13,413</b>	<b>13,072</b>	<b>(342)</b>	<b>-2.5%</b>
	Nuclear Amortz & Other	517 Nuc Oper Super & Eng	2,113	(4,085)	(6,198)	-293.3%
		519 Nuclear coolants & Wtr	228	(151)	(380)	-166.2%
		520 Nuclear Steam Expense	2,991	(1,358)	(4,349)	-145.4%
		523 Nuclear Electric Expense	85	(2)	(87)	-101.9%
		524 Nuclear Power Misc Exp	919	(905)	(1,824)	-198.5%
		528 Nuc Maint Super & Eng	1,143	(2,375)	(3,519)	-307.7%
		529 Nuc Maint of Structures	9	0	(9)	-94.8%
		530 Nuc Mtc of React Plt Equip	4,228	(4,892)	(9,120)	-215.7%
		531 Nuc Maint of Elect Plant	4,581	(551)	(5,132)	-112.0%
		532 Nuc Mtc of Misc Nuc Plant	7,936	(4,112)	(12,048)	-151.8%
	<b>Nuclear Amortz &amp; Other Total</b>		<b>24,235</b>	<b>(18,430)</b>	<b>(42,665)</b>	<b>-176.0%</b>
	Nuclear Generation Bus Area	426.1 Donations	12	12	0	0.0%
		426.3 Penalties	0	0	0	NA
		426.4 Expenditures for Civic,	332	332	0	0.0%
		426.5 Other Deductions	3	3	0	2.5%
		502 Steam Expenses Major	0	0	0	NA
		506 Misc Steam Pwr Exp	0	0	0	NA
		512 Stm Maint of Boiler Plt	0	0	0	NA
		513 Stm Maint of Elec Plant	0	0	0	NA
		517 Nuc Oper Super & Eng	57,833	66,508	8,675	15.0%
		519 Nuclear coolants & Wtr	8,710	9,181	471	5.4%
		520 Nuclear Steam Expense	48,131	52,248	4,116	8.6%
		523 Nuclear Electric Expense	2,149	2,205	55	2.6%
		524 Nuclear Power Misc Exp	133,327	135,351	2,024	1.5%
		525 Nuclear Gen Rents	75	75	0	0.0%
		528 Nuc Maint Super & Eng	5,040	9,282	4,242	84.2%
		529 Nuc Maint of Structures	0	0	0	NA
		530 Nuc Mtc of React Plt Equip	44,706	58,166	13,460	30.1%
		531 Nuc Maint of Elect Plant	8,942	10,471	1,529	17.1%
		532 Nuc Mtc of Misc Nuc Plant	17,527	29,130	11,603	66.2%
		540 Hyd Oper Rents	0	0	0	NA
		550 Oth Oper Rents	0	0	0	NA
		570 Tran Mnt of Station Equip	0	0	0	NA
		588 Dist Oper Misc Exp	0	0	0	NA
		920 A&G Salaries	18	19	1	3.0%
		921 A&G Office & Supplies	0	0	0	NA
		922 A&G Admn Transfer Crdt	0	0	0	NA
		923 A&G Outside Services	0	0	0	NA
		925 A&G Injuries & Damages	0	0	0	NA
		928 A&G Regulatory Comm Exp	0	0	0	NA
		930.1 A&G General Advertising	0	0	0	NA
		930.2 A&G Misc General Exp	5	5	0	0.0%
		935 A&G Maint of Gen PLT	0	0	0	NA
	<b>Nuclear Generation Bus Area Total</b>		<b>326,812</b>	<b>372,987</b>	<b>46,176</b>	<b>14.1%</b>
	Operations Services	426.1 Donations	2	2	0	0.0%
		426.4 Expenditures for Civic,	34	34	1	1.5%
		426.5 Other Deductions	65	48	(17)	-25.6%
		500 Stm Prod Op & Supr	0	0	0	NA
		501 Stm Gen Fuel	0	0	0	NA
		506 Misc Steam Pwr Exp	654	654	(0)	-0.1%
		512 Stm Maint of Boiler Plt	0	0	0	NA
		514 Stm Maint of Misc Stm Plt	0	0	0	NA
		517 Nuc Oper Super & Eng	0	0	0	NA
		539 Hydro Oper Misc Gen Exp	1	1	0	0.0%
		549 Oth Oper Misc Gen Exp	83	85	2	2.0%
		556 Load Dispatch	854	863	9	1.1%
		557 Other Power Oth Exp	2,388	2,421	33	1.4%

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

Utility Desc	Business Area	FERC	2016 Budget	2017 Budget	Variance	% Variance
Electric	Operations Services	560 Trans Oper Super & Eng	0	0	0	NA
		561.1 Load Disp-Reliability	0	0	0	NA
		561.2 Load Disp-Monitor/Operate	0	0	0	NA
		561.5 Rel/Plan/Standards Dev	19	20	1	3.0%
		561.8 Rel/Plan/Standards Dev Serv	0	0	0	NA
		566 Trans Oper Misc Exp	423	430	8	1.8%
		571 Trans Mt of Overhead Line	0	0	0	NA
		575.1 Operation Supervision	190	195	5	2.8%
		575.2 DA & RT Mkt Admin	347	349	3	0.8%
		575.3 Trans Rights Mkt Admin	0	0	0	NA
		575.5 Ancillary Serv Mkt Admin	162	163	0	0.2%
		575.6 Mkt Monitoring/Compliance	35	35	(0)	-1.3%
		580 Dist Oper Sup & Eng	0	0	0	NA
		581 Dist Load Dispatching	0	0	0	NA
		588 Dist Oper Misc Exp	0	0	0	NA
		593 Dist Mtc of Overhead Llnes	0	0	0	NA
		901 Cust Acct Supervise	128	46	(82)	-64.0%
		902 Cust Acct Meter Read	18,281	18,693	412	2.3%
		903 Cust Acct Recrds & Coll	19,545	19,623	78	0.4%
		904 Cust Acct Uncollect	13,299	13,507	208	1.6%
		905 Cust Acct Misc	0	0	0	NA
		908 Customer Asst Expense	312	318	6	2.0%
		909 Cust Serv Instruct Adver	0	0	0	NA
		912 Sales Demo & Sales	6	6	0	3.0%
		920 A&G Salaries	1,311	1,348	37	2.8%
		921 A&G Office & Supplies	766	762	(4)	-0.5%
		922 A&G Admn Transfer Crdt	(30)	(30)	0	-0.2%
		923 A&G Outside Services	3,973	2,818	(1,156)	-29.1%
		924 A&G Property Insurance	0	0	0	NA
		930.1 A&G General Advertising	21	21	0	0.0%
		930.2 A&G Misc General Exp	7	7	0	0.0%
		931 A&G Rents	0	0	0	0.0%
		935 A&G Maint of Gen PLT	134	141	7	5.4%
	Operations Services Total		63,008	62,559	(449)	-0.7%
	Transmission	426.1 Donations	0	0	0	NA
		426.3 Penalties	0	0	0	NA
		426.4 Expenditures for Civic,	0	0	0	NA
		426.5 Other Deductions	0	0	0	0.0%
		500 Strm Prod Op & Supr	0	0	0	NA
		501 Strm Gen Fuel	0	0	0	NA
		506 Misc Steam Pwr Exp	17	18	1	3.0%
		512 Strm Maint of Boiler Plt	0	0	0	NA
		513 Strm Maint of Elec Plant	0	0	0	NA
		514 Strm Maint of Misc Strm Plt	0	0	0	NA
		517 Nuc Oper Super & Eng	0	0	0	NA
		520 Nuclear Steam Expense	0	0	0	NA
		531 Nuc Maint of Elect Plant	0	0	0	NA
		549 Oth Oper Misc Gen Exp	0	0	0	NA
		553 Oth Mtc of Gen & Ele Plant	0	0	0	NA
		554 Oth Mtc Misc Gen Plt Mjr	0	0	0	NA
		556 Load Dispatch	0	0	0	NA
		560 Trans Oper Super & Eng	7,574	7,757	184	2.4%
		561.1 Load Disp-Reliability	43	44	1	2.6%
		561.2 Load Disp-Monitor/Operate	2,384	2,438	53	2.2%
		561.3 Load Disp-Trans Serv/Sch	23	24	1	2.7%
		561.5 Rel/Plan/Standards Dev	821	844	22	2.7%
		561.6 Trans Service Studies	34	35	1	3.0%
		561.7 Gen Interconn Studies	233	236	2	1.1%
		561.8 Rel/Plan/Standards Dev Serv	2,159	2,379	220	10.2%
		562 Trans Oper Station Exp	936	951	16	1.7%
		563 Trans Oper OH Lines	2,406	2,428	22	0.9%
		564 UG Llns Exp	1	1	0	2.9%
		566 Trans Oper Misc Exp	3,269	3,333	64	2.0%
		567 Trans Rents	663	663	0	0.0%
		568 Trans Mtce Super & Eng	122	124	1	0.9%
		570 Tran Mnt of Station Equip	7,117	7,125	8	0.1%
		571 Trans Mt of Overhead Line	2,787	2,691	(96)	-3.5%
		572 Trans Maint of UG lines	219	224	5	2.1%
		573 Trans Mtc of Misc Plt Mjr	22	24	2	8.7%
		580 Dist Oper Sup & Eng	1,032	1,048	16	1.5%
		581 Dist Load Dispatching	0	0	0	NA
		582 Dist Op Station Exp	1,756	1,794	38	2.2%



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

Utility Desc	Business Area	FERC	2016 Budget	2017 Budget	Variance	% Variance
Electric	Transmission	583 Dist Oper Overhead Lines	175	179	4	2.4%
		584 Dist Op UG Elec lines	4	4	0	2.2%
		586 Dist Oper Meter Exp	2	2	0	0.7%
		587 Dist Oper Cust Install	0	0	0	0.0%
		588 Dist Oper Misc Exp	312	316	4	1.2%
		590 Dist Mtc Super & Eng	(39)	(38)	2	-4.6%
		591 Dist Mt of Structures Mjr	0	0	0	NA
		592 Dist Mt of Station Equip	7,468	7,379	(89)	-1.2%
		593 Dist Mtc of Overhead Lines	19	19	0	1.0%
		594 Dist Mt of Undergrnd Line	3	3	(0)	-1.4%
		595 Dist Mt of Line Transform	1,289	1,294	5	0.4%
		596 Dist Mtc of Streetlights	2	2	0	1.0%
		598 Dist Maint of Dist Plant	0	0	0	NA
		903 Cust Acct Recrds & Coll	0	0	0	NA
		904 Cust Acct Uncollect	0	0	0	NA
		909 Cust Serv Instruct Adver	0	0	0	NA
		920 A&G Salaries	30	31	1	3.0%
		921 A&G Office & Supplies	8	8	0	0.0%
		922 A&G Admn Transfer Crdt	(14)	(14)	(0)	2.0%
		923 A&G Outside Services	7	7	0	0.0%
		925 A&G Injuries & Damages	0	0	0	NA
		926 A&G Pen & Ben	0	0	0	NA
		928 A&G Regulatory Comm Exp	97	97	0	0.0%
		930.1 A&G General Advertising	0	0	0	NA
		930.2 A&G Misc General Exp	144	102	(42)	-29.0%
		931 A&G Rents	0	0	0	NA
		935 A&G Maint of Gen PLT	0	0	0	NA
	Transmission Total		43,126	43,571	445	1.0%
	Utilities & Corp Services	417.1 Exp from Non-Utility	0	0	0	NA
		426.1 Donations	4,307	4,307	0	0.0%
		426.3 Penalties	0	0	0	NA
		426.4 Expenditures for Civic,	1,135	1,141	6	0.6%
		426.5 Other Deductions	289	266	(23)	-7.9%
		500 Stm Prod Op & Supr	7	7	0	4.8%
		506 Misc Steam Pwr Exp	2,315	2,377	63	2.7%
		507 Stm Pow Gen Rents	3,437	3,408	(28)	-0.8%
		510 Stm Maint Super&Eng	0	0	0	3.0%
		512 Stm Maint of Boiler Plt	0	0	0	NA
		513 Stm Maint of Elec Plant	0	0	0	NA
		514 Stm Maint of Misc Stm Plt	4	4	0	3.0%
		517 Nuc Oper Super & Eng	10	10	0	0.1%
		520 Nuclear Steam Expense	5	5	0	5.5%
		523 Nuclear Electric Expense	0	0	0	NA
		524 Nuclear Power Misc Exp	9,821	10,075	254	2.6%
		525 Nuclear Gen Rents	12,688	12,565	(122)	-1.0%
		530 Nuc Mtc of React Plt Equip	0	0	0	NA
		532 Nuc Mtc of Misc Nuc Plant	0	0	0	NA
		537 Hydro Oper Hydraulic Exp	0	0	0	NA
		539 Hydro Oper Misc Gen Exp	6	6	0	3.1%
		540 Hyd Oper Rents	22	22	(0)	-0.8%
		546 Oth Oper Super&Eng	7	8	0	5.6%
		547 Oth Oper Fuel	0	0	0	NA
		548 Oth Oper Gen Exp	0	0	0	NA
		549 Oth Oper Misc Gen Exp	305	314	9	2.8%
		550 Oth Oper Rents	1,451	1,442	(9)	-0.6%
		554 Oth Mtc Misc Gen Plt Mjr	7	7	0	3.6%
		556 Load Dispatch	146	149	3	2.0%
		557 Other Power Oth Exp	941	968	27	2.8%
		560 Trans Oper Super & Eng	322	331	9	2.7%
		561.2 Load Disp-Monitor/Operate	4,323	4,415	92	2.1%
		561.5 Rel/Plan/Standards Dev	0	0	0	NA
		562 Trans Oper Station Exp	490	503	12	2.5%
		563 Trans Oper OH Lines	0	0	0	NA
		565 Trans of Elec By Others	0	0	0	NA
		566 Trans Oper Misc Exp	913	931	19	2.0%
		567 Trans Rents	1,694	1,696	2	0.1%
		570 Tran Mnt of Station Equip	1	1	0	2.6%
		571 Trans Mt of Overhead Line	64	65	1	2.2%
		573 Trans Mtc of Misc Plt Mjr	0	0	0	NA
		575.8 Regional Market Rents	18	17	(0)	-1.0%
		580 Dist Oper Sup & Eng	925	947	21	2.3%
		581 Dist Load Dispatching	1,668	1,703	34	2.0%