

NSP-MN
Schedule 4A - O&M by FERC Account
2017 Budget vs. 2018 Budget
Total Company - By Utility (By Business Area)
(\$000's)

Utility Desc	Business Area	FERC	2017 Budget	2018 Budget	Variance	% Variance
Electric	Benefits & Loadings	908 Customer Asst Expense	60	62	2	3.2%
		912 Sales Demo & Sales	1	1	0	3.0%
		920 A&G Salaries	19,379	20,196	817	4.2%
		921 A&G Office & Supplies	419	423	4	1.0%
		923 A&G Outside Services	0	0	0	NA
		925 A&G Injuries & Damages	3,618	3,722	104	2.9%
		926 A&G Pen & Ben	84,601	86,009	1,408	1.7%
		930.2 A&G Misc General Exp	0	0	0	NA
		Benefits & Loadings Total	129,208	131,815	2,607	2.0%
	Chief Executive Officer	426.1 Donations	395	396	0	0.1%
		426.4 Expenditures for Civic,	216	220	4	2.0%
		426.5 Other Deductions	2	2	0	2.0%
		920 A&G Salaries	491	506	15	3.0%
		921 A&G Office & Supplies	12	12	0	2.0%
		923 A&G Outside Services	49	50	1	2.0%
		930.2 A&G Misc General Exp	880	897	18	2.0%
	Chief Executive Officer Total		2,044	2,083	38	1.9%
	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 Llnes	0	0	0	NA
		903 Cust Acct Recrds & Coll	0	0	0	NA
		908 Customer Asst Expense	108	110	2	1.5%
		909 Cust Serv Instruct Adver	569	587	18	3.1%
		920 A&G Salaries	3,140	3,235	95	3.0%
		921 A&G Office & Supplies	744	744	(0)	0.0%
		923 A&G Outside Services	619	619	(0)	0.0%
		930.1 A&G General Advertising	3,110	3,191	81	2.6%
		930.2 A&G Misc General Exp	1,627	1,657	30	1.8%
		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		9,951	10,176	225	2.3%
	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	113,012	118,526	5,514	4.9%
		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	(1,322)	(1,133)	189	-14.3%
		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		107,367	113,070	5,703	5.3%
	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	4.1%
		562 Trans Oper Station Exp	449	461	11	2.5%
		566 Trans Oper Misc Exp	254	255	1	0.5%
		570 Tran Mnt of Station Equip	610	626	16	2.6%
		571 Trans Mt of Overhead Line	4,829	4,584	(246)	-5.1%
		572 Trans Maint of UG lines	0	0	0	NA
		580 Dist Oper Sup & Eng	7,580	7,758	179	2.4%
		581 Dist Load Dispatching	6,019	6,079	60	1.0%
		582 Dist Op Station Exp	1,209	1,240	32	2.6%
		583 Dist Oper Overhead Lines	1,661	1,792	131	7.9%
		584 Dist Op UG Elec lines	(828)	(710)	118	-14.2%
		585 Dist Oper Streetlight	1,822	1,893	72	3.9%
		586 Dist Oper Meter Exp	2,878	3,513	635	22.1%
		587 Dist Oper Cust Install	4,179	4,286	107	2.6%
		588 Dist Oper Misc Exp	16,321	16,211	(109)	-0.7%
		589 Dist Rents	493	493	0	0.0%

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Electric	Distribution Operations	590 Dist Mtc Super & Eng	182	186	5	2.5%
		591 Dist Mt of Structures Mjr	0	0	0	NA
		592 Dist Mt of Station Equip	583	597	14	2.4%
		593 Dist Mtc of Overhead Lnes	41,168	40,050	(1,118)	-2.7%
		594 Dist Mt of Undergrnd Line	12,623	12,528	(95)	-0.7%
		595 Dist Mt of Line Transform	1,327	1,363	36	2.7%
		596 Dist Mtc of Streetlights	906	946	41	4.5%
		597 Dist Mtc of Meters	155	156	1	0.9%
		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	552	568	17	3.0%
		921 A&G Office & Supplies	88	88	0	0.1%
		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
		Distribution Operations Total	105,647	105,554	(93)	-0.1%
	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	0.0%
		500 Stm Prod Op & Supr	7,441	780	(6,661)	-89.5%
		501 Stm Gen Fuel	42	42	1	1.7%
		502 Steam Expenses Major	21,983	24,632	2,648	12.0%
		505 Stm Gen Elec Exp. Major	1,424	1,551	127	8.9%
		506 Misc Steam Pwr Exp	17,717	17,979	262	1.5%
		507 Stm Pow Gen Rents	0	0	0	NA
		510 Stm Maint Super&Eng	2,038	2,086	48	2.4%
		511 Stm Maint of Structures	3,003	3,071	68	2.3%
		512 Stm Maint of Boiler Plt	37,234	42,115	4,881	13.1%
		513 Stm Maint of Elec Plant	5,557	5,204	(352)	-6.3%
		514 Stm Maint of Misc Stm Plt	18,742	19,567	825	4.4%
		517 Nuc Oper Super & Eng	1	1	0	3.4%
		520 Nuclear Steam Expense	0	0	0	NA
		524 Nuclear Power Misc Exp	179	193	15	8.3%
		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	9	(27)	-75.9%
		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	277	284	6	2.2%
		541 Hydro Mtc Super& Eng	5	5	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	90	93	3	3.2%
		545 Hyd Mt Misc Hyd Plnt Mjr	61	60	(1)	-1.2%
		546 Oth Oper Super&Eng	2,041	613	(1,428)	-70.0%
		547 Oth Oper Fuel	0	0	0	NA
		548 Oth Oper Gen Exp	7,641	7,262	(379)	-5.0%
		549 Oth Oper Misc Gen Exp	22,618	22,883	264	1.2%
		550 Oth Oper Rents	0	0	0	NA
		551 Oth Maint Super & Eng	320	320	0	0.1%
		552 Oth Maint of Structures	2,478	2,513	35	1.4%
		553 Oth Mtc of Gen & Ele Plant	20,617	22,961	2,344	11.4%
		554 Oth Mtc Misc Gen Plt Mjr	1,838	1,938	99	5.4%
		560 Trans Oper Super & Eng	190	202	12	6.1%
		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	291	300	9	3.1%
		592 Dist Mt of Station Equip	0	0	0	NA
		593 Dist Mtc of Overhead Lnes	0	0	0	NA

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Electric	Energy Supply	594 Dist Mt of Undergrnd Line	0	0	0	NA
		595 Dist Mt of Line Transform	0	0	0	NA
		920 A&G Salaries	2,019	2,126	106	5.3%
		921 A&G Office & Supplies	391	405	14	3.6%
		922 A&G Admn Transfer Crdt	(4,058)	(2,751)	1,307	-32.2%
		923 A&G Outside Services	298	364	65	22.0%
		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	75	(246)	-76.6%
		931 A&G Rents	0	0	0	NA
		935 A&G Maint of Gen PLT	1	1	0	0.0%
	Energy Supply Total		172,944	176,990	4,046	2.3%
	Financial Operations	426.1 Donations	1	1	0	0.0%
		426.4 Expenditures for Civic,	6	6	0	0.2%
		426.5 Other Deductions	10	10	(0)	0.0%
		500 Stm Prod Op & Supr	80	75	(5)	-6.6%
		506 Misc Steam Pwr Exp	144	148	4	3.1%
		524 Nuclear Power Misc Exp	0	0	0	NA
		535 Hyd Oper Super & Eng	0	0	(0)	-6.6%
		546 Oth Oper Super&Eng	18	17	(1)	-6.6%
		549 Oth Oper Misc Gen Exp	74	76	2	3.0%
		557 Other Power Oth Exp	372	381	10	2.6%
		560 Trans Oper Super & Eng	0	0	0	NA
		566 Trans Oper Misc Exp	307	305	(1)	-0.4%
		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	30	30	1	2.2%
		909 Cust Serv Instruct Adver	0	0	0	NA
		920 A&G Salaries	13,241	13,588	347	2.6%
		921 A&G Office & Supplies	1,747	1,760	13	0.7%
		922 A&G Admn Transfer Crdt	(4)	(4)	(0)	2.4%
		923 A&G Outside Services	3,834	3,676	(157)	-4.1%
		924 A&G Property Insurance	10,765	11,375	610	5.7%
		925 A&G Injuries & Damages	12,954	13,626	673	5.2%
		928 A&G Regulatory Comm Exp	5,781	5,976	195	3.4%
		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	9	9	(0)	-2.3%
	Financial Operations Total		49,388	51,078	1,690	3.4%
Gas Systems	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	205	209	4	2.0%
		582 Dist Op Station Exp	0	0	0	NA
		584 Dist Op UG Elec lines	7,956	8,033	77	1.0%
		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	30	31	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
	Gas Systems Total		8,213	8,295	82	1.0%
	General Counsel	426.1 Donations	55	55	(0)	0.0%
		426.4 Expenditures for Civic,	711	718	7	1.0%
		426.5 Other Deductions	4	4	0	0.0%
		506 Misc Steam Pwr Exp	160	160	0	0.0%
		517 Nuc Oper Super & Eng	0	0	0	NA
		524 Nuclear Power Misc Exp	814	828	14	1.7%
		539 Hydro Oper Misc Gen Exp	0	0	0	NA
		549 Oth Oper Misc Gen Exp	592	592	0	0.0%

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Utility Desc	Business Area	FERC	2017 Budget	2018 Budget	Variance	% Variance
Electric	General Counsel	557 Other Power Oth Exp	0	0	0	NA
		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
		566 Trans Oper Misc Exp	27	27	0	0.0%
		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	6,149	6,404	255	4.2%
		921 A&G Office & Supplies	712	712	0	0.0%
		922 A&G Admn Transfer Crdt	0	0	0	NA
		923 A&G Outside Services	3,462	3,386	(76)	-2.2%
		925 A&G Injuries & Damages	17	17	0	0.0%
		928 A&G Regulatory Comm Exp	277	277	0	0.0%
		930.1 A&G General Advertising	0	0	0	0.0%
		930.2 A&G Misc General Exp	89	92	3	3.3%
		931 A&G Rents	0	0	0	NA
		935 A&G Maint of Gen PLT	3	3	0	0.0%
		General Counsel Total	13,072	13,275	203	1.6%
	Nuclear Amortz & Other	517 Nuc Oper Super & Eng	(4,085)	4,305	8,390	-205.4%
		519 Nuclear coolants & Wtr	(151)	105	256	-169.7%
		520 Nuclear Steam Expense	(1,358)	1,507	2,865	-211.0%
		523 Nuclear Electric Expense	(2)	(3)	(1)	90.3%
		524 Nuclear Power Misc Exp	(905)	709	1,614	-178.4%
		528 Nuc Maint Super & Eng	(2,375)	2,158	4,533	-190.9%
		529 Nuc Maint of Structures	0	0	(0)	-100.0%
		530 Nuc Mtc of React Plt Equip	(4,892)	4,908	9,800	-200.3%
		531 Nuc Maint of Elect Plant	(551)	474	1,026	-186.0%
		532 Nuc Mtc of Misc Nuc Plant	(4,112)	5,177	9,289	-225.9%
		Nuclear Amortz & Other Total	(18,430)	19,342	37,773	-204.9%
	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	66,508	59,570	(6,938)	-10.4%
		519 Nuclear coolants & Wtr	9,181	9,177	(4)	0.0%
		520 Nuclear Steam Expense	52,248	50,319	(1,929)	-3.7%
		523 Nuclear Electric Expense	2,205	2,219	14	0.7%
		524 Nuclear Power Misc Exp	135,351	135,682	331	0.2%
		525 Nuclear Gen Rents	75	75	0	0.0%
		528 Nuc Maint Super & Eng	9,282	5,184	(4,099)	-44.2%
		529 Nuc Maint of Structures	0	0	0	NA
		530 Nuc Mtc of React Plt Equip	58,166	48,199	(9,967)	-17.1%
		531 Nuc Maint of Elect Plant	10,471	9,514	(956)	-9.1%
		532 Nuc Mtc of Misc Nuc Plant	29,130	18,450	(10,679)	-36.7%
		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	19	20	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
		Nuclear Generation Bus Area Total	372,987	338,761	(34,227)	-9.2%
	Operations Services	426.1 Donations	2	2	(0)	0.0%
		426.4 Expenditures for Civic,	34	34	(0)	-1.2%
		426.5 Other Deductions	48	50	2	3.9%
		500 Stm Prod Op & Supr	0	0	0	NA
		501 Stm Gen Fuel	0	0	0	NA
		506 Misc Steam Pwr Exp	654	687	33	5.1%
		512 Stm Maint of Boiler Plt	0	0	0	NA
		514 Stm Maint of Misc Stm Plt	0	0	0	NA

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Electric	Operations Services	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	85	86	2	2.1%
		556 Load Dispatch	863	868	6	0.7%
		557 Other Power Oth Exp	2,421	2,450	29	1.2%
		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	20	20	1	3.0%
		561.8 Rel/Plan/Standards Dev Serv	0	0	0	NA
		566 Trans Oper Misc Exp	430	414	(16)	-3.7%
		571 Trans Mt of Overhead Line	0	0	0	NA
		575.1 Operation Supervision	195	200	5	2.7%
		575.2 DA & RT Mkt Admin	349	352	3	0.8%
		575.3 Trans Rights Mkt Admin	0	0	0	NA
		575.5 Ancillary Serv Mkt Admin	163	163	0	0.2%
		575.6 Mkt Monitoring/Compliance	35	34	(0)	-1.4%
		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 Lines	0	0	0	NA
		901 Cust Acct Supervise	46	44	(2)	-5.0%
		902 Cust Acct Meter Read	18,693	19,002	309	1.7%
		903 Cust Acct Recrds & Coll	19,623	19,695	71	0.4%
		904 Cust Acct Uncollect	13,507	13,385	(122)	-0.9%
		905 Cust Acct Misc	0	0	0	NA
		908 Customer Asst Expense	318	326	8	2.5%
		909 Cust Serv Instruct Adver	0	0	0	NA
		912 Sales Demo & Sales	6	6	0	3.0%
		920 A&G Salaries	1,348	1,386	38	2.8%
		921 A&G Office & Supplies	762	768	6	0.7%
		922 A&G Admn Transfer Crdt	(30)	(32)	(1)	4.1%
		923 A&G Outside Services	2,818	421	(2,397)	-85.1%
		924 A&G Property Insurance	0	0	0	NA
		930.1 A&G General Advertising	21	22	0	2.0%
		930.2 A&G Misc General Exp	7	7	0	0.0%
		931 A&G Rents	0	0	0	2.0%
		935 A&G Maint of Gen PLT	141	148	7	4.9%
	Operations Services Total		62,559	60,538	(2,020)	-3.2%
	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 Stm Prod Op & Supr	0	0	0	NA
		501 Stm Gen Fuel	0	0	0	NA
		506 Misc Steam Pwr Exp	18	18	1	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	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	7,757	8,068	311	4.0%
		561.1 Load Disp-Reliability	44	46	2	3.4%
		561.2 Load Disp-Monitor/Operate	2,438	2,505	68	2.8%
		561.3 Load Disp-Trans Serv/Sch	24	25	1	3.2%
		561.5 Rel/Plan/Standards Dev	844	856	12	1.5%
		561.6 Trans Service Studies	35	36	1	3.0%
		561.7 Gen Interconn Studies	236	238	3	1.1%
		561.8 Rel/Plan/Standards Dev Serv	2,379	2,519	140	5.9%
		562 Trans Oper Station Exp	951	973	21	2.3%
		563 Trans Oper OH Lines	2,428	2,429	2	0.1%
		564 UG Line Exp	1	1	0	0.0%
		566 Trans Oper Misc Exp	3,333	3,360	26	0.8%
		567 Trans Rents	663	663	0	0.0%
		568 Trans Mtce Super & Eng	124	127	4	2.9%
		570 Tran Mnt of Station Equip	7,125	7,232	107	1.5%

NSP-MN
Schedule 4A - O&M by FERC Account
2017 Budget vs. 2018 Budget
Total Company - By Utility (By Business Area)
(\$000's)

Utility Desc	Business Area	FERC	2017 Budget	2018 Budget	Variance	% Variance
Electric	Transmission	571 Trans Mt of Overhead Line	2,691	2,559	(132)	-4.9%
		572 Trans Maint of UG lines	224	169	(55)	-24.4%
		573 Trans Mtc of Misc Plt Mjr	24	26	2	8.2%
		580 Dist Oper Sup & Eng	1,048	1,084	36	3.4%
		581 Dist Load Dispatching	0	0	0	NA
		582 Dist Op Station Exp	1,794	1,830	37	2.0%
		583 Dist Oper Overhead Lines	179	181	2	1.1%
		584 Dist Op UG Elec lines	4	4	0	2.2%
		586 Dist Oper Meter Exp	2	2	0	0.6%
		587 Dist Oper Cust Install	0	0	0	0.0%
		588 Dist Oper Misc Exp	316	321	6	1.8%
		590 Dist Mtc Super & Eng	(38)	(35)	3	-8.1%
		591 Dist Mt of Structures Mjr	0	0	0	NA
		592 Dist Mt of Station Equip	7,379	7,188	(191)	-2.6%
		593 Dist Mtc of Overhead Lines	19	19	0	0.7%
		594 Dist Mt of Undergrnd Line	3	3	0	1.1%
		595 Dist Mt of Line Transform	1,294	1,319	25	1.9%
		596 Dist Mtc of Streetlights	2	2	0	1.1%
		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	31	32	1	3.0%
		921 A&G Office & Supplies	8	8	0	0.0%
		922 A&G Admn Transfer Crdt	(14)	(15)	(0)	2.4%
		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	102	102	(0)	-0.2%
		931 A&G Rents	0	0	0	NA
		935 A&G Maint of Gen PLT	0	0	0	NA
	Transmission Total		43,571	44,001	430	1.0%
	Utilities & Corp Services	417.1 Exp from Non-Utility	0	0	0	NA
		426.1 Donations	4,307	4,339	33	0.8%
		426.3 Penalties	0	0	0	NA
		426.4 Expenditures for Civic,	1,141	1,147	6	0.5%
		426.5 Other Deductions	266	266	0	0.0%
		500 Stm Prod Op & Supr	7	7	(0)	-0.2%
		506 Misc Steam Pwr Exp	2,377	2,388	11	0.5%
		507 Stm Pow Gen Rents	3,408	3,441	32	1.0%
		510 Stm Maint Super&Eng	0	0	0	8.9%
		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	2.8%
		517 Nuc Oper Super & Eng	10	10	0	0.0%
		520 Nuclear Steam Expense	5	5	(0)	-1.3%
		523 Nuclear Electric Expense	0	0	0	NA
		524 Nuclear Power Misc Exp	10,075	10,314	239	2.4%
		525 Nuclear Gen Rents	12,565	12,694	129	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)	-0.9%
		540 Hyd Oper Rents	22	22	0	0.9%
		546 Oth Oper Super&Eng	8	8	(0)	-1.1%
		547 Oth Oper Fuel	0	0	0	NA
		548 Oth Oper Gen Exp	0	0	0	NA
		549 Oth Oper Misc Gen Exp	314	312	(1)	-0.5%
		550 Oth Oper Rents	1,442	1,454	12	0.9%
		554 Oth Mtc Misc Gen Plt Mjr	7	7	0	0.5%
		556 Load Dispatch	149	151	2	1.1%
		557 Other Power Oth Exp	968	995	28	2.8%
		560 Trans Oper Super & Eng	331	340	9	2.6%
		561.2 Load Disp-Monitor/Operate	4,415	4,480	66	1.5%
		561.5 Rel/Plan/Standards Dev	0	0	0	NA
		562 Trans Oper Station Exp	503	512	9	1.8%
		563 Trans Oper OH Lines	0	0	0	NA
		565 Trans of Elec By Others	0	0	0	NA
		566 Trans Oper Misc Exp	931	949	18	1.9%

NSP-MN
Schedule 4A - O&M by FERC Account
2017 Budget vs. 2018 Budget
Total Company - By Utility (By Business Area)
(\$000's)

Utility Desc	Business Area	FERC	2017 Budget	2018 Budget	Variance	% Variance
Electric	Utilities & Corp Services	567 Trans Rents	1,696	1,704	8	0.5%
		570 Tran Mnt of Station Equip	1	1	0	2.1%
		571 Trans Mt of Overhead Line	65	66	1	2.0%
		573 Trans Mtc of Misc Plt Mjr	0	0	0	NA
		575.8 Regional Market Rents	17	18	0	1.0%
		580 Dist Oper Sup & Eng	947	969	22	2.3%
		581 Dist Load Dispatching	1,703	1,721	19	1.1%
		582 Dist Op Station Exp	85	84	(1)	-1.0%
		583 Dist Oper Overhead Lines	8	8	(0)	-0.1%
		584 Dist Op UG Elec lines	5	5	0	3.0%
		585 Dist Oper Streetlight	0	0	0	0.1%
		586 Dist Oper Meter Exp	507	517	10	2.0%
		588 Dist Oper Misc Exp	1,802	1,816	15	0.8%
		589 Dist Rents	3,744	3,779	36	1.0%
		590 Dist Mtc Super & Eng	1	1	(0)	-1.8%
		592 Dist Mt of Station Equip	19	19	0	0.8%
		593 Dist Mtc of Overhead Lines	14	14	(0)	-0.3%
		594 Dist Mt of Undergrnd Line	0	0	0	0.1%
		595 Dist Mt of Line Transform	0	0	0	0.1%
		596 Dist Mtc of Streetlights	3	3	(0)	-0.2%
		598 Dist Maint of Dist Plant	0	0	0	NA
		901 Cust Acct Supervise	0	0	0	0.0%
		902 Cust Acct Meter Read	1,159	1,148	(11)	-0.9%
		903 Cust Acct Recrds & Coll	4,971	5,056	86	1.7%
		905 Cust Acct Misc	0	0	0	14.0%
		908 Customer Asst Expense	1,232	1,261	29	2.4%
		909 Cust Serv Instruct Adver	479	450	(28)	-5.9%
		912 Sales Demo & Sales	1	1	(0)	0.0%
		920 A&G Salaries	25,557	26,532	975	3.8%
		921 A&G Office & Supplies	51,038	51,683	645	1.3%
		922 A&G Admn Transfer Crdt	(43,624)	(41,654)	1,970	-4.5%
		923 A&G Outside Services	11,191	11,348	157	1.4%
		924 A&G Property Insurance	16	16	0	0.0%
		928 A&G Regulatory Comm Exp	11	11	(0)	0.0%
		930.1 A&G General Advertising	219	219	0	0.0%
		930.2 A&G Misc General Exp	261	261	0	0.0%
		931 A&G Rents	38,220	39,015	796	2.1%
		935 A&G Maint of Gen PLT	1,646	1,652	6	0.4%
		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	426.4 Expenditures for Civic,	9	9	0	0.5%
		426.5 Other Deductions	0	0	0	NA
		807 Purchased Gas Exp	16	17	0	3.0%
		813 Gas Supply Exp Steam	19	19	1	3.0%
		840 Oth Strg Exp-E&S	0	0	0	NA
		841 Oth Strg Exp-Oper & Labor Exp	0	0	0	NA
		850 Trans Oper - E&S	26	27	1	3.1%
		851 Trans Oper -Sys Ctl &Ld	4	4	0	3.0%
		859 Trans - Other Equip	1	1	(0)	-7.5%
		866 Trans Mtce Commun Equip	0	0	0	NA
		870 Dist Oper - E&S	207	214	6	3.1%
		871 Dist Exp-Dist Load	13	14	0	3.0%
		874 Dist Exp-Mains & Serv	18	19	0	2.5%
		875 Dist Op Meas&Regl Stat Gnl	1	1	0	3.0%
		878 Dist Op Meter & House Reg	13	13	0	3.1%
		880 Dist Oper -Other	2	3	0	3.0%
		892 Dist-Mtce of Services	0	0	0	NA
		893 Dist-Mtce of Meters&Hou	0	0	0	NA
		901 Cust Acct Supervise	2	2	0	3.0%
		902 Cust Acct Meter Read	4	4	0	3.1%
		903 Cust Acct Recrds & Coll	311	322	11	3.5%
		908 Customer Asst Expense	12	13	0	3.2%
		912 Sales Demo & Sales	0	0	0	NA
		920 A&G Salaries	1,609	1,677	68	4.2%
		921 A&G Office & Supplies	35	36	0	1.0%
		923 A&G Outside Services	0	0	0	NA
		925 A&G Injuries & Damages	427	450	23	5.3%
		926 A&G Pen & Ben	7,587	7,607	20	0.3%
		Benefits & Loadings Total	10,320	10,452	132	1.3%
	Chief Executive Officer	426.1 Donations	33	33	0	0.1%
		426.4 Expenditures for Civic,	18	19	0	2.0%