

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
Gas	Chief Executive Officer	426.5 Other Deductions	0	0	0	2.0%
		920 A&G Salaries	41	43	1	3.0%
		921 A&G Office & Supplies	1	1	0	2.0%
		923 A&G Outside Services	4	4	0	2.0%
		930.2 A&G Misc General Exp	263	268	5	2.0%
	Chief Executive Officer Total		361	368	7	1.9%
	Corp Secretary & Exec Svcs	426.1 Donations	3	3	(0)	0.0%
		426.4 Expenditures for Civic,	0	0	0	NA
		426.5 Other Deductions	0	0	(0)	0.0%
		903 Cust Acct Recrds & Coll	0	0	0	NA
		908 Customer Asst Expense	27	28	0	1.5%
		909 Cust Serv Instruct Adver	351	366	15	4.2%
		920 A&G Salaries	321	331	10	3.0%
		921 A&G Office & Supplies	58	58	(0)	-0.2%
		923 A&G Outside Services	50	50	(0)	0.0%
		930.1 A&G General Advertising	262	269	7	2.6%
		930.2 A&G Misc General Exp	134	136	3	1.9%
		931 A&G Rents	0	0	0	NA
		932 A&G Maint of Structures	0	0	0	0.1%
			1,205	1,239	34	2.8%
	Corp Secretary & Exec Svcs Total					
	Corporate Other	426.1 Donations	0	0	0	NA
		426.3 Penalties	0	0	0	NA
		878 Dist Op Meter & House Reg	0	0	0	NA
		920 A&G Salaries	0	0	0	NA
		921 A&G Office & Supplies	56	56	0	0.0%
		922 A&G Admn Transfer Crdt	(92)	(92)	(0)	0.0%
		929 A&G Duplicate Chrg Crdt	(480)	(480)	0	0.0%
		930.2 A&G Misc General Exp	0	0	0	NA
		931 A&G Rents	0	0	0	NA
			(517)	(517)	(0)	0.0%
		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
	Distribution Operations	824 Strg Other Exp	0	0	0	NA
		850 Trans Oper - E&S	32	32	0	0.0%
		851 Trans Oper -Sys Ctl & Ld	0	0	0	NA
		856 Trans -Mains Exp	4	4	0	6.9%
		863 Trans Mtce Mains	10	10	0	2.0%
		866 Trans Mtce Commun Equip	0	0	0	NA
		870 Dist Oper - E&S	2,496	2,564	67	2.7%
		871 Dist Exp-Dist Load	0	0	0	0.0%
		874 Dist Exp-Mains & Serv	2,833	2,843	10	0.3%
		875 Dist Op Meas&Regl Stat Gnl	701	721	20	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	(661)	(1,032)	(371)	56.1%
		879 Dist Op Customer Install	1,627	1,661	34	2.1%
		880 Dist Oper -Other	4,631	4,794	163	3.5%
		885 Dist - Mtce E&S	400	410	11	2.7%
		887 Dist - Mtce of Mains	1,874	1,927	53	2.8%
		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	1,436	1,469	33	2.3%
		893 Dist-Mtce of Meters&Hou	2,065	2,117	53	2.5%
		902 Cust Acct Meter Read	0	0	0	NA
		904 Cust Acct Uncollect	125	125	0	0.0%
		908 Customer Asst Expense	0	0	0	NA
		920 A&G Salaries	46	48	1	3.0%
		921 A&G Office & Supplies	7	7	0	0.1%
		923 A&G Outside Services	8	8	0	0.0%
		925 A&G Injuries & Damages	7	7	0	0.0%
		928 A&G Regulatory Comm Exp	50	50	0	0.0%
		930.2 A&G Misc General Exp	1	1	0	0.0%
		932 A&G Maint of Structures	0	0	0	NA
			18,418	18,509	91	0.5%
	Distribution Operations Total					
	Energy Supply	426.1 Donations	3	3	0	0.0%
		426.4 Expenditures for Civic,	1	1	0	0.0%
		426.5 Other Deductions	0	0	0	0.0%
		733 Gas Mix Exp	0	0	0	NA

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Gas	Energy Supply	742 Maint of Prd Equip	0	0	0	NA
		759 Prod Other Exp	0	0	0	NA
		841 Oth Strg Exp-Oper & Labor Exp	0	0	0	NA
		843 Oth Strg Exp- Mtce Super	0	0	0	NA
		859 Trans - Other Equip	13	13	(0)	-3.3%
		870 Dist Oper - E&S	0	0	0	NA
		874 Dist Exp-Mains & Serv	108	110	2	1.8%
		879 Dist Op Customer Install	0	0	0	NA
		887 Dist - Mtce of Mains	0	0	0	NA
		889 Dist-Mtce of Meas&Regl	0	0	0	NA
		893 Dist-Mtce of Meters&Hou	0	0	0	NA
		920 A&G Salaries	10	10	0	0.6%
		921 A&G Office & Supplies	2	2	0	0.0%
		923 A&G Outside Services	5	4	(2)	-29.4%
		930.2 A&G Misc General Exp	12	6	(6)	-50.8%
		932 A&G Maint of Structures	0	0	0	NA
	Energy Supply Total		155	149	(6)	-4.0%
	Financial Operations	426.1 Donations	0	0	0	0.1%
		426.4 Expenditures for Civic,	1	1	0	0.2%
		426.5 Other Deductions	1	1	0	0.0%
		807 Purchased Gas Exp	30	31	1	3.0%
		813 Gas Supply Exp Steam	8	8	0	3.0%
		859 Trans - Other Equip	0	0	0	0.0%
		880 Dist Oper -Other	23	23	1	2.7%
		920 A&G Salaries	1,167	1,199	33	2.8%
		921 A&G Office & Supplies	144	145	1	0.8%
		922 A&G Admn Transfer Crdt	0	0	0	NA
		923 A&G Outside Services	319	320	1	0.4%
		924 A&G Property Insurance	478	499	21	4.5%
		925 A&G Injuries & Damages	790	827	37	4.7%
		928 A&G Regulatory Comm Exp	796	824	28	3.5%
		930.2 A&G Misc General Exp	2	2	0	0.0%
		931 A&G Rents	0	0	0	NA
		932 A&G Maint of Structures	1	1	(0)	-2.4%
	Financial Operations Total		3,757	3,880	123	3.3%
	Gas Systems	426.1 Donations	1	1	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
		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%
		742 Maint of Prd Equip	278	281	3	1.2%
		759 Prod Other Exp	36	37	1	3.1%
		824 Strg Other Exp	0	0	0	0.0%
		834 Mtce of Compress Station	0	0	0	0.0%
		840 Oth Strg Exp-E&S	15	15	0	1.2%
		841 Oth Strg Exp-Oper & Labor Exp	2,347	2,385	38	1.6%
		843 Oth Strg Exp- Mtce Super	289	292	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	282	290	8	2.8%
		851 Trans Oper -Sys Ctl &Ld	596	613	17	2.8%
		856 Trans -Mains Exp	1,600	1,140	(460)	-28.7%
		857 Trans -Meas& Regult	0	0	0	NA
		859 Trans - Other Equip	0	0	0	NA
		861 Trans Mtce E&S	0	0	0	NA
		863 Trans Mtce Mains	4	4	0	3.1%
		864 Trans Mtce Comprss Stn Eqp	0	0	0	NA
		865 Trans Mtce Meas Rg	0	0	0	NA
		870 Dist Oper - E&S	2,105	2,164	59	2.8%
		871 Dist Exp-Dist Load	1,584	1,632	48	3.0%
		874 Dist Exp-Mains & Serv	15,031	14,922	(109)	-0.7%
		875 Dist Op Meas&Regl Stat Gnl	71	73	2	3.1%
		876 Dist Op Meas&Regl Stat Indust	0	0	0	NA
		877 Dist Op Meas&Regl Stat Cty Gt	0	0	0	NA

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Gas	Gas Systems	878 Dist Op Meter & House Reg	135	139	4	2.8%
		879 Dist Op Customer Install	1,521	1,564	43	2.8%
		880 Dist Oper -Other	839	860	21	2.5%
		885 Dist - Mtce E&S	96	96	0	0.0%
		887 Dist - Mtce of Mains	345	352	7	2.0%
		889 Dist-Mtce of Meas&Regl	0	0	0	NA
		890 Dist-Mtce of Meas&Regl	0	0	0	NA
		891 Dist-Mtce of Meas&Regl	0	0	0	0.0%
		892 Dist-Mtce of Services	78	79	2	2.0%
		893 Dist-Mtce of Meters&Hou	373	384	11	2.8%
		908 Customer Asst Expense	0	0	0	NA
		909 Cust Serv Instruct Adver	0	0	0	NA
		920 A&G Salaries	3	3	0	3.0%
		921 A&G Office & Supplies	1	1	0	0.0%
		923 A&G Outside Services	0	0	0	NA
		930.2 A&G Misc General Exp	1	1	0	0.0%
		932 A&G Maint of Structures	0	0	0	NA
	Gas Systems Total		28,611	28,325	(286)	-1.0%
	General Counsel	426.1 Donations	5	5	0	0.0%
		426.4 Expenditures for Civic,	60	60	1	1.0%
		426.5 Other Deductions	0	0	(0)	0.0%
		813 Gas Supply Exp Steam	350	350	0	0.0%
		880 Dist Oper -Other	0	0	0	NA
		920 A&G Salaries	357	372	15	4.3%
		921 A&G Office & Supplies	55	55	0	0.0%
		922 A&G Admn Transfer Crdt	0	0	0	NA
		923 A&G Outside Services	503	497	(6)	-1.3%
		925 A&G Injuries & Damages	1	1	0	0.0%
	General Counsel Total	928 A&G Regulatory Comm Exp	0	0	0	NA
		930.1 A&G General Advertising	0	0	(0)	-0.1%
		930.2 A&G Misc General Exp	12	12	0	0.0%
		931 A&G Rents	0	0	0	NA
		932 A&G Maint of Structures	0	0	(0)	0.0%
			1,344	1,353	9	0.7%
	Nuclear Generation Bus Area	426.1 Donations	1	1	0	0.0%
		426.3 Penalties	0	0	0	NA
		426.4 Expenditures for Civic,	28	28	0	0.0%
		426.5 Other Deductions	0	0	0	2.5%
		920 A&G Salaries	0	0	0	NA
		921 A&G Office & Supplies	0	0	0	NA
	Nuclear Generation Bus Area Total		29	29	0	0.0%
	Operations Services	426.1 Donations	0	0	(0)	0.0%
		426.4 Expenditures for Civic,	3	3	(0)	-1.2%
		426.5 Other Deductions	4	4	0	3.8%
		807 Purchased Gas Exp	112	115	3	3.0%
		813 Gas Supply Exp Steam	157	161	5	3.0%
		850 Trans Oper - E&S	28	28	0	1.1%
		865 Trans Mtce Meas Rg	0	0	0	NA
		880 Dist Oper -Other	0	0	0	NA
		892 Dist-Mtce of Services	0	0	0	NA
		901 Cust Acct Supervise	12	11	(1)	-5.0%
		902 Cust Acct Meter Read	4,454	4,527	73	1.6%
		903 Cust Acct Recrds & Coll	4,914	4,932	18	0.4%
		904 Cust Acct Uncollect	2,465	2,443	(22)	-0.9%
		905 Cust Acct Misc	0	0	0	NA
		908 Customer Asst Expense	76	78	2	2.5%
		909 Cust Serv Instruct Adver	0	0	0	NA
		920 A&G Salaries	146	151	4	2.9%
		921 A&G Office & Supplies	29	29	1	1.8%
		923 A&G Outside Services	237	35	(202)	-85.1%
		930.1 A&G General Advertising	2	2	0	2.0%
		930.2 A&G Misc General Exp	4	4	0	0.0%
		931 A&G Rents	0	0	0	2.4%
		932 A&G Maint of Structures	12	12	1	5.0%
	Operations Services Total		12,655	12,537	(118)	-0.9%
	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%
		841 Oth Strg Exp-Oper & Labor Exp	0	0	0	NA
		856 Trans -Mains Exp	0	0	0	NA

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Gas	Transmission	857 Trans -Meas& Regult	0	0	0	NA
		864 Trans Mtce Comprss Stn Eqp	0	0	0	NA
		870 Dist Oper - E&S	0	0	0	NA
		874 Dist Exp-Mains & Serv	30	30	0	0.2%
		878 Dist Op Meter & House Reg	0	0	0	NA
		880 Dist Oper -Other	0	0	0	NA
		887 Dist - Mtce of Mains	2	2	0	1.0%
		889 Dist-Mtce of Meas&Regl	0	0	0	NA
		892 Dist-Mtce of Services	1	1	0	1.1%
		893 Dist-Mtce of Meters&Hou	0	0	0	0.0%
		903 Cust Acct Recrds &Coll	0	0	0	NA
		920 A&G Salaries	3	3	0	3.0%
		921 A&G Office & Supplies	1	1	0	0.0%
		922 A&G Admn Transfer Crdt	(1)	(1)	(0)	2.4%
		923 A&G Outside Services	1	1	0	0.0%
		932 A&G Maint of Structures	0	0	0	NA
		Transmission Total	36	36	0	0.4%
	Utilities & Corp Services	426.1 Donations	362	365	3	0.8%
		426.3 Penalties	0	0	0	NA
		426.4 Expenditures for Civic,	96	97	1	0.5%
		426.5 Other Deductions	22	22	0	0.0%
		736 Gas Prd Rents	45	45	0	1.0%
		760 Natural Gas Prod Rent	2	2	0	1.1%
		813 Gas Supply Exp Steam	27	27	0	0.8%
		824 Strg Other Exp	2	2	0	2.0%
		826 Gas Stor Rents	2	2	0	1.1%
		840 Oth Strg Exp-E&S	17	17	(0)	-0.1%
		841 Oth Strg Exp-Oper & Labor Exp	0	0	0	NA
		842 Oth Strg Exp - Rent	91	91	1	1.0%
		843 Oth Strg Exp- Mtce Super	0	0	0	3.1%
		850 Trans Oper - E&S	18	18	1	3.4%
		851 Trans Oper -Sys Ctl &Ld	107	105	(2)	-1.6%
		860 Trans - Rents	72	73	1	0.9%
		863 Trans Mtce Mains	0	0	0	NA
		866 Trans Mtce Commun Equip	0	0	(0)	-1.9%
		870 Dist Oper - E&S	458	468	10	2.2%
		871 Dist Exp-Dist Load	319	313	(5)	-1.6%
		874 Dist Exp-Mains & Serv	1	1	0	2.0%
		878 Dist Op Meter & House Reg	8	8	0	2.2%
		880 Dist Oper -Other	1,290	1,302	12	1.0%
		881 Dist Op Rents	1,656	1,671	16	0.9%
		887 Dist - Mtce of Mains	3	3	0	3.0%
		892 Dist-Mtce of Services	0	0	0	NA
		901 Cust Acct Supervise	0	0	0	0.0%
		902 Cust Acct Meter Read	290	288	(3)	-0.9%
		903 Cust Acct Recrds &Coll	1,245	1,266	21	1.7%
		905 Cust Acct Misc	0	0	0	15.2%
		908 Customer Asst Expense	914	935	21	2.3%
		909 Cust Serv Instruct Adver	99	92	(7)	-7.1%
		912 Sales Demo & Sales	0	0	(0)	0.0%
		913 Sales Advertising Exp	10	10	(0)	0.0%
		920 A&G Salaries	1,966	2,042	77	3.9%
		921 A&G Office & Supplies	4,087	4,170	83	2.0%
		922 A&G Admn Transfer Crdt	(3,671)	(3,506)	166	-4.5%
		923 A&G Outside Services	940	954	13	1.4%
		924 A&G Property Insurance	1	1	0	0.0%
		928 A&G Regulatory Comm Exp	1	1	(0)	0.0%
		930.1 A&G General Advertising	30	30	0	0.0%
		930.2 A&G Misc General Exp	23	23	(0)	0.0%
		931 A&G Rents	5,849	5,994	145	2.5%
		932 A&G Maint of Structures	145	147	1	0.8%
		Utilities & Corp Services Total	16,526	17,081	555	3.4%
Gas Total			92,900	93,441	541	0.6%
Non-Utility	Benefits & Loadings	417.1 Exp from Non-Utility	208	209	1	0.6%
		426.4 Expenditures for Civic,	0	0	(0)	-25.0%
		426.5 Other Deductions	0	0	0	NA
	Benefits & Loadings Total		208	209	1	0.6%
		426.1 Donations	0	0	0	NA
		426.4 Expenditures for Civic,	0	0	0	NA
		426.5 Other Deductions	0	0	0	NA
	Chief Executive Officer Total		0	0	0	NA

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Non-Utility	Corp Secretary & Exec Svcs	417.1 Exp from Non-Utility	0	0	0	NA
		426.1 Donations	0	0	0	NA
		426.4 Expenditures for Civic,	0	0	0	NA
		426.5 Other Deductions	0	0	0	NA
		Corp Secretary & Exec Svcs Total	0	0	0	NA
	Corporate Other	417.1 Exp from Non-Utility	340	340	0	0.0%
		426.1 Donations	0	0	0	NA
		426.3 Penalties	0	0	0	NA
	Corporate Other Total		340	340	0	0.0%
	Distribution Operations	417.1 Exp from Non-Utility	0	0	0	NA
		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
	Distribution Operations Total		0	0	0	NA
	Energy Supply	417.1 Exp from Non-Utility	58	58	0	0.0%
		426.1 Donations	0	0	0	NA
		426.4 Expenditures for Civic,	0	0	0	NA
		426.5 Other Deductions	0	0	0	NA
	Energy Supply Total		58	58	0	0.0%
	Financial Operations	426.1 Donations	0	0	0	NA
		426.4 Expenditures for Civic,	0	0	0	NA
		426.5 Other Deductions	0	0	0	NA
	Financial Operations Total		0	0	0	NA
	Gas Systems	417.1 Exp from Non-Utility	0	0	0	NA
		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
	Gas Systems Total		0	0	0	NA
	General Counsel	417.1 Exp from Non-Utility	0	0	0	NA
		426.1 Donations	0	0	0	NA
		426.4 Expenditures for Civic,	0	0	(0)	-82.4%
		426.5 Other Deductions	0	0	0	NA
	General Counsel Total		0	0	(0)	-82.4%
	Nuclear Generation Bus Area	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
	Nuclear Generation Bus Area Total		0	0	0	NA
	Operations Services	417.1 Exp from Non-Utility	180	188	8	4.6%
		426.1 Donations	0	0	0	NA
		426.4 Expenditures for Civic,	0	0	0	NA
		426.5 Other Deductions	0	0	0	NA
	Operations Services Total		180	188	8	4.6%
	Transmission	417.1 Exp from Non-Utility	0	0	0	0.0%
		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
	Transmission Total		0	0	0	0.0%
	Utilities & Corp Services	417.1 Exp from Non-Utility	2,464	2,490	26	1.1%
		426.1 Donations	0	0	0	NA
		426.3 Penalties	0	0	0	NA
		426.4 Expenditures for Civic,	(0)	0	0	-450.0%
		426.5 Other Deductions	0	0	0	NA
	Utilities & Corp Services Total		2,464	2,490	26	1.1%
Non-Utility Total			3,251	3,287	35	1.1%
Grand Total			1,300,923	1,323,282	22,359	1.7%

E. SCHEDULE 5
Capital Expenditure by
Business Area

Schedule 5
2016 Capital Budget Excluding AFUDC
Energy Supply
Total Company - All Utilities

Northern States Power - MN
(\$000's)

Parent Proj Full Desc	Total
10524134 - BDS5C SCR Catalyst	844
11083261 - SHCJC Positioner Haulage Drive	238
11084541 - SER-PMO-Gas Analyzer 2017	12
11215945 - RIV9C-U9 HGP Inspection No 1	4,650
11217409 - SHC1C U1 Boiler Section Repl	250
11229496 - ASK1C-AQCS Baghouse Bags Repla	3,630
11348578 - HBC8C CT Exhaust Exp Joint Rep	197
11348592 - SHC3C Boiler Section Repl 2020	1,659
11348594 - SHC3C Battery Repl	9
11349838 - RIV10C-U10 HGP Inspection No 1	433
11358850 - SER-MMR-Purchase Videoprobe	50
11466986 - BDS0C Phase I Demo Site Remedi	12,132
11482479 - SER-SMC-Misc Tools-Special Con	100
11483086 - SER-RTC-Tools & Equipment 2016	20
11483104 - SER-PMO-WirelessTesting Transm	31
11483278 - SER-CHM- Misc Tools & Equipmen	41
11483435 - SER-MMR-Misc Tools & Equipment	16
11485385 - ASK0C-2016 Tool Blanket	150
11485436 - BDS5C TXP-T3000 Controls Upgra	1,228
11485480 - BDS0C 2016 Tool Blanket	75
11485510 - HBC0C 2016 Tool Blanket	50
11485811 - REW0C RED WING 2016 TOOLS	30
11485860 - RIV0C-2016 Tool Blanket	50
11485922 - ANSC0 2016 Misc Tools and Equi	20
11485925 - BLLC0 2016 Misc Tools and Equi	15
11485930 - GDMC0 2016 Misc Tools and Equi	10
11485947 - IVHC0 2016 Misc Tools and Equi	20
11485971 - NBLC0 2016 Misc Tools and Equi	20
11487088 - WLM0C 2016 Tools & Equipment B	30
11487089 - WLM2C Baghouse Bag Replacement	188
11487714 - HNIC0 2016 Misc Tools Equip BI	15
11487734 - SHC3C Motor Control Sys PLC Re	255
11487740 - SHC3C Turbine EHC Controls Rep	1,180
11487918 - SHCJC Rotary Car Dumphr PLC Upg	327
11487919 - SHCJC Emerg Reclaim Controls U	307
11487923 - SHC1C BFPT Controls Repl	425
11488127 - SHC2C U2 Turbine EHC Ctrlrs Rep	2,083
11495299 - REW0C EPA 316b FINAL RETROFIT	40
11551351 - BRD0C Border Wind ND Sequoia W	57