

Northern States Power
Electric O&M by FERC account
Unadjusted Forecast

	NSPM - Electric			Minnesota Electric Jurisdiction			
	2022 Test Year	2023 Plan Year	2024 Plan Year	2022 Test Year	2023 Plan Year	2024 Plan Year	
POWER PRODUCTION EXPENSES							
A. Steam Power Generation							
Operation							
500	Operation Supervision & Engineering	3,212,550	3,121,223	2,924,125	2,798,141	2,718,594	2,546,922
501	Fuel	174,763,520	174,378,852	174,244,624	151,561,740	151,228,141	151,111,733
502	Steam Expenses	18,157,131	19,657,823	18,491,590	15,814,916	17,122,023	16,106,231
505	Electric Expenses	805,673	947,907	888,238	701,743	825,630	773,658
506	Miscellaneous Steam Power Expenses	15,248,813	15,959,013	16,138,782	13,281,762	13,900,348	14,056,928
507	Rents	2,650,061	2,981,151	2,952,966	2,308,211	2,596,591	2,572,042
	Total Operation	214,837,748	217,045,969	215,640,325	186,466,513	188,391,328	187,167,513
Maintenance							
509	SO2 Allowances						
510	Maintenance Supervision & Engineering	1,783,249	1,717,836	1,648,128	1,546,503	1,489,774	1,429,321
511	Maintenance of Structures	3,177,386	3,313,426	3,193,902	2,767,513	2,886,004	2,781,898
512	Maintenance of Boiler Plant	21,114,265	26,842,206	21,443,023	18,311,114	23,278,608	18,596,226
513	Maintenance of Electric Plant	3,959,188	3,743,876	4,709,713	3,433,562	3,246,835	4,084,447
514	Maintenance of Miscellaneous Steam Plant	5,380,951	5,319,775	5,236,403	4,686,824	4,633,540	4,560,923
	Total Maintenance	35,415,039	40,937,119	36,231,170	30,745,517	35,534,761	31,452,815
	Total Steam Power Generation	250,252,787	257,983,088	251,871,495	217,212,030	223,926,089	218,620,328
B. Nuclear Power Generation							
Operation							
517	Operation Supervision & Engineering	40,166,259	40,784,060	43,898,303	34,984,932	35,523,039	38,235,553
518	Fuel	116,453,590	116,516,602	116,583,694	100,993,095	101,047,741	101,105,926
519	Coolants and Water	7,474,299	7,824,026	7,784,305	6,510,137	6,814,750	6,780,153
520	Steam Expenses	48,383,250	49,111,018	50,489,764	42,141,956	42,775,844	43,976,736
523	Electric Expenses	1,900,951	1,772,089	1,852,515	1,655,734	1,543,495	1,613,546
524	Miscellaneous Nuclear Power Expenses	128,872,304	130,823,715	133,258,882	112,570,656	114,270,340	116,391,379
525	Rents	8,778,324	9,851,522	9,760,145	7,645,946	8,580,705	8,501,115
	Total Operation	352,028,976	356,683,031	363,627,607	306,502,455	310,555,914	316,604,408
Maintenance							
528	Maintenance Supervision & Engineering	7,572,974	7,070,422	6,897,322	6,567,578	6,131,746	5,981,627
530	Maintenance of Reactor Plant Equipment	34,775,446	35,933,734	34,633,841	30,158,623	31,163,136	30,035,817
531	Maintenanc of Electric Plant	12,308,682	12,490,074	12,645,059	10,674,569	10,831,880	10,966,289
532	Maintenance of Miscellaneous Nuclear Plant	24,295,624	27,101,615	27,332,951	21,161,561	23,605,588	23,807,082
	Total Maintenance	78,952,726	82,595,846	81,509,173	68,562,332	71,732,349	70,790,815
	Total Nuclear Power Generation	430,981,702	439,278,877	445,136,781	375,064,787	382,288,263	387,395,224
C. Hydraulic Power Generation							
Operation							
535	Operation Surpevision & Engineering	93,819	101,236	104,173	81,717	88,177	90,735
538	Electric Expenses	139,090	141,667	145,673	121,148	123,393	126,882
539	Miscellaneous Hydraulic Power Generation Expenses	125,182	142,096	124,708	109,034	123,766	108,621
540	Rents	60,731	66,133	65,820	52,668	57,353	57,082
	Total Operation	418,822	451,133	440,375	364,566	392,689	383,320
Maintenance							
541	Maintenance Supervision & Engineering	168,312	174,829	177,038	145,967	151,619	153,534
542	Maintenance of Structures	18,810	22,216	416,273	16,313	19,267	361,008
545	Maintenance of Miscellaneous Hydraulic Plant	161,129	174,614	160,577	140,344	152,090	139,863
	Total Maintenance	348,251	371,660	753,888	302,623	322,975	654,405
	Total Hydraulic Power Generation	767,073	822,793	1,194,262	667,190	715,665	1,037,725
D. Other Power Generation							
Operation							
546	Operation Supervision & Engineering	3,760,117	3,968,157	3,924,479	3,275,074	3,456,277	3,418,233
547	Fuel	140,419,325	140,419,325	140,419,325	121,777,115	121,777,115	121,777,115
548	Generation Expenses	5,017,450	5,162,280	5,319,013	4,370,214	4,496,361	4,632,876
549	Miscellaneous Other Power Generation Expenses	20,577,115	21,184,248	21,442,457	17,922,729	18,451,544	18,676,445
550	Rents	15,558,449	17,036,039	18,696,308	13,551,456	14,838,441	16,284,540
	Total Operation	185,332,457	187,770,048	189,801,583	160,896,587	163,019,737	164,789,210
Maintenance							
551	Maintenance Supervision & Engineering	2,099,930	2,035,127	2,049,059	1,829,045	1,772,602	1,784,736
552	Maintenance of Structures	4,756,329	4,810,733	4,903,789	4,142,777	4,190,163	4,271,215
553	Maintenance of Generating and Electric Plant	16,261,564	13,145,535	12,894,988	14,163,871	11,449,800	11,231,573
554	Maintenance of Miscellaneous Other Power Generation Plan	18,450,311	18,417,170	18,397,459	16,070,277	16,041,410	16,024,242
	Total Maintenance	41,568,135	38,408,565	38,245,294	36,205,970	33,453,975	33,311,766
	Total Other Power Generation	226,900,591	226,178,613	228,046,877	197,102,557	196,473,712	198,100,976
E. Other Power Supply Expenses							
555	Purchased Power	880,938,593	885,358,338	888,433,974	790,248,229	794,275,620	796,950,820
556	System Control and Load Dispatching	1,623,058	1,680,783	1,740,219	1,413,688	1,463,967	1,515,736
557	Other Expenses	78,368,907	89,928,963	84,913,258	68,597,196	78,678,762	74,319,914
	Total Other Power Supply Expenses	960,930,558	976,968,083	975,087,451	860,259,113	874,418,350	872,786,470
	TOTAL POWER PRODUCTION EXPENSES	1,869,832,711	1,901,231,454	1,901,336,866	1,650,305,677	1,677,822,079	1,677,940,723
TRANSMISSION EXPENSES							
Operation							
560	Operation Supervision & Engineering	8,688,225	9,028,378	9,184,545	7,567,470	7,863,744	7,999,767
561.2	Load Disp-Monitor/Operate	5,194,744	5,616,935	6,065,431	4,524,638	4,892,368	5,283,008
561.4	Load Disp-Sch/Con/Disp Serv	8,694,985	8,922,793	9,140,962	7,573,358	7,771,779	7,961,806
561.5	Rel/Plan/Standards Dev	178,665	184,005	189,558	155,617	160,269	165,105
561.7	Gen Interconn Studies	583,638	601,082	619,222	508,350	523,544	539,345
561.8	Rel/Plan/Standards Dev Serv	2,899,884	2,917,212	2,933,870	2,525,808	2,540,900	2,555,409
562	Station Expenses	2,581,213	2,633,014	2,706,527	2,248,244	2,293,363	2,357,393
563	Overhead Line Expenses	1,208,897	1,227,453	1,231,023	1,052,953	1,069,115	1,072,224
565	Transmission of Electricity by Others	226,774,841	223,328,894	222,678,651	197,521,567	194,520,136	193,953,773
566	Misc. Transmission Expenses	139,701,361	147,693,976	152,611,983	121,680,304	128,641,896	132,925,495
567	Rents	1,150,834	1,285,926	1,274,428	1,002,380	1,120,046	1,110,031
	Total Operation	397,657,287	403,439,667	408,636,200	346,360,690	351,397,161	355,923,356
Maintenance							
570	Maintenance of Station Equipment	4,629,682	4,649,506	4,754,787	4,032,467	4,049,734	4,141,433
571	Maintenance of Overhead Lines	6,158,000	6,104,887	6,116,902	5,363,636	5,317,374	5,327,840
	Total Maintenance	10,787,682	10,754,393	10,871,689	9,396,103	9,367,108	9,469,274
	TOTAL TRANSMISSION	408,444,968	414,194,060	419,507,889	355,756,793	360,764,269	365,392,630

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	NSPM - Electric			Minnesota Electric Jurisdiction		
	2022 Test Year	2023 Plan Year	2024 Plan Year	2022 Test Year	2023 Plan Year	2024 Plan Year
REGIONAL MARKET						
575.1 Operation Supervision	246,499	253,225	259,935	214,701	220,559	226,404
575.2 DA & RT Mkt Admin	94,209	97,025	99,955	82,056	84,509	87,061
575.5 Ancillary Serv Mkt Admin	505	520	536	440	453	467
575.7 Market Administration	10,619,527	10,908,204	11,169,293	9,249,640	9,501,079	9,728,488
575.8 Regional Market Rents	17,589	19,787	19,600	15,320	17,234	17,071
Total Regional Market	10,978,329	11,278,760	11,549,318	9,562,157	9,823,834	10,059,491
TOTAL REGIONAL MARKET						
	10,978,329	11,278,760	11,549,318	9,562,157	9,823,834	10,059,491
DISTRIBUTION EXPENSES						
Operation						
580 Operation Supervision & Engineering	11,989,628	12,266,686	12,527,508	10,653,172	10,898,981	11,130,695
581 Load Dispatching	765,482	1,031,424	1,350,498	670,949	905,914	1,188,108
582 Station Expenses	2,750,240	2,814,546	2,902,756	2,406,813	2,466,138	2,547,299
583 Overhead Line Expenses	(882,426)	(834,593)	(786,509)	(732,614)	(687,303)	(642,207)
584 Underground Line Expenses	18,037,236	17,667,743	18,009,933	15,395,120	15,087,882	15,384,016
585 Street Lighting and Signal System Expenses	840,073	845,780	852,514	737,990	743,087	749,116
586 Meter Expenses	1,912,817	2,030,630	2,189,687	1,674,388	1,777,342	1,916,334
587 Customer Installations Expenses	2,693,126	2,764,278	2,856,542	2,570,041	2,637,738	2,725,559
588 Miscellaneous Distribution Expenses	27,199,335	32,909,552	32,765,296	24,106,756	29,136,938	29,036,478
589 Rents	4,022,229	4,462,556	4,425,060	3,499,455	3,882,338	3,849,734
Total Operation	69,327,739	75,958,602	77,093,285	60,982,070	66,849,056	67,885,134
Maintenance						
590 Maintenance Supervision & Engineering	191	191	191	191	191	191
592 Maintenance of Station Equipment	3,807,873	3,857,630	3,938,998	3,320,807	3,381,758	3,452,943
593 Maintenance of Overhead Lines	57,634,446	62,008,544	62,428,165	52,540,026	56,733,922	57,141,388
594 Maintenance of Underground Lines	6,180,395	6,695,315	6,830,757	5,766,287	6,231,314	6,357,562
595 Maintenance of Line Transformers	30,554	31,314	32,304	30,554	31,314	32,304
596 Maintenance of Street Lighting and Signal Systems	1,088,833	1,113,360	1,124,725	1,013,228	1,037,171	1,048,348
597 Maintenance of Meters	888,639	1,645,861	1,473,176	743,228	1,310,130	1,158,069
598 Maintenance of Miscellaneous Distribution Plant	891,142	902,191	910,795	789,068	799,090	806,481
Total Maintenance	70,522,072	76,254,406	76,739,111	64,203,389	69,524,889	69,997,286
TOTAL DISTRIBUTION						
	139,849,811	152,213,007	153,832,396	125,185,459	136,373,945	137,882,420
CUSTOMER ACCOUNTS EXPENSES						
Operation						
901 Supervision	130,321	133,654	137,304	113,798	116,709	119,896
902 Meter Reading Expenses	29,859,425	32,845,112	34,728,096	25,825,661	28,366,101	29,782,376
903 Customer Records and Collection Expenses	23,962,810	23,259,072	24,149,173	20,924,709	20,310,193	21,087,445
904 Uncollectible Accounts	15,790,188	14,078,939	14,846,948	13,934,414	12,424,284	13,102,031
905 Miscellaneous Customer Accounts Expenses	100,021	102,233	102,557	79,404	81,160	81,417
Total	69,842,764	70,419,010	73,964,078	60,877,986	61,298,448	64,173,164
TOTAL CUSTOMER ACCOUNTS EXPENSES						
	69,842,764	70,419,010	73,964,078	60,877,986	61,298,448	64,173,164
CUSTOMER SERVICE AND INFORMATIONAL EXPENSES						
Operation						
908 Customer Assistance Expenses	163,439,803	165,461,300	190,917,566	162,401,734	164,299,248	189,749,056
909 Informational and Instructional Expenses	1,058,829	1,068,672	1,078,613	924,587	933,181	941,862
910 Misc Customer Service and Informational Expenses	286,493	294,734	321,660	250,170	257,367	280,879
Total	164,785,125	166,824,706	192,317,839	163,576,491	165,489,796	190,971,797
TOTAL CUSTOMER SERVICE AND INFORMATIONAL EXPENSES						
	164,785,125	166,824,706	192,317,839	163,576,491	165,489,796	190,971,797
SALES EXPENSES						
Operation						
912 Demonstrating and Selling Expenses	8,468,366	9,333,048	9,980,040	7,394,712	8,149,767	8,714,730
916 Miscellaneous Sales Expenses	44,208	45,187	45,330	44,086	45,062	45,205
Total	8,512,574	9,378,235	10,025,369	7,438,799	8,194,829	8,759,935
TOTAL SALES EXPENSES						
	8,512,574	9,378,235	10,025,369	7,438,799	8,194,829	8,759,935
ADMINISTRATIVE AND GENERAL EXPENSES						
Operation						
920 Administrative and General Salaries	107,189,171	111,242,666	114,832,995	92,882,774	96,380,579	99,491,800
921 Office Supplies and Expenses	72,210,116	75,456,397	77,127,878	62,855,615	65,685,162	67,142,204
922 Administrative Expenses Transferred-Credit	(65,800,273)	(72,379,482)	(81,017,476)	(57,351,123)	(63,085,523)	(70,614,346)
923 Outside Services Employed	23,538,181	22,861,396	22,989,218	20,646,717	19,948,669	20,060,078
924 Property Insurance	8,675,382	9,422,314	11,747,424	7,561,411	8,212,433	10,238,984
925 Injuries and Damages	16,899,105	18,035,876	19,010,067	14,732,482	15,723,827	16,573,052
926 Employee Pension and Benefits	73,360,537	72,159,300	70,372,277	63,974,260	63,018,389	61,542,302
928 Regulatory Commission Expenses	7,149,683	7,285,991	7,421,050	6,427,486	6,547,994	6,670,117
929 Duplicate Charges-Credit	(5,581,716)	(5,581,716)	(5,581,716)	(4,864,990)	(4,864,990)	(4,864,990)
930.1 General Advertising Expenses	3,897,922	3,935,044	3,972,536	3,347,086	3,379,441	3,412,119
930.2 Miscellaneous General Expenses	4,658,422	4,732,559	4,902,752	3,974,691	4,038,795	4,187,134
931 Rents	43,309,359	49,296,847	60,178,886	37,684,474	42,895,268	52,380,658
935 Maintenance of General Plant	1,257,414	1,304,354	1,338,470	1,088,639	1,128,680	1,158,416
Total	290,763,302	297,771,546	307,294,361	252,959,521	259,008,725	267,377,527
TOTAL ADMINISTRATIVE AND GENERAL EXPENSES						
	290,763,302	297,771,546	307,294,361	252,959,521	259,008,725	267,377,527
GRAND TOTAL - All Expenses						
	2,963,009,584	3,023,310,778	3,069,828,116	2,625,662,884	2,678,775,925	2,722,557,687

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POWER PRODUCTION EXPENSES							
A. Steam Power Generation							
Operation							
500	Operation Supervision & Engineering	3,212,550	3,121,223	2,924,125	2,798,141	2,718,594	2,546,922
501	Fuel	174,763,520	174,378,852	174,244,624	151,561,740	151,228,141	151,111,733
502	Steam Expenses	18,157,131	19,657,823	18,491,590	15,814,916	17,122,023	16,106,231
505	Electric Expenses	805,673	947,907	888,238	701,743	825,630	773,658
506	Miscellaneous Steam Power Expenses	15,248,813	15,959,013	16,138,782	13,281,762	13,900,348	14,056,928
507	Rents	2,650,061	2,981,151	2,952,966	2,308,211	2,596,591	2,572,042
	Total Operation	214,837,748	217,045,969	215,640,325	186,466,513	188,391,328	187,167,513
Maintenance							
509	SO2 Allowances						
510	Maintenance Supervision & Engineering	1,783,249	1,717,836	1,648,128	1,546,503	1,489,774	1,429,321
511	Maintenance of Structures	3,177,386	3,313,426	3,193,902	2,767,513	2,886,004	2,781,898
512	Maintenance of Boiler Plant	21,114,265	26,842,206	21,443,023	18,311,114	23,278,608	18,596,226
513	Maintenance of Electric Plant	3,959,188	3,743,876	4,709,713	3,433,562	3,246,835	4,084,447
514	Maintenance of Miscellaneous Steam Plant	5,380,951	5,319,775	5,236,403	4,686,824	4,633,540	4,560,923
	Total Maintenance	35,415,039	40,937,119	36,231,170	30,745,517	35,534,761	31,452,815
	Total Steam Power Generation	250,252,787	257,983,088	251,871,495	217,212,030	223,926,089	218,620,328
B. Nuclear Power Generation							
Operation							
517	Operation Supervision & Engineering	36,024,103	36,607,748	39,568,403	31,377,102	31,885,458	34,464,198
518	Fuel	114,270,442	114,194,770	114,114,370	99,091,566	99,025,418	98,955,137
519	Coolants and Water	7,474,299	7,824,026	7,784,305	6,510,137	6,814,750	6,780,153
520	Steam Expenses	48,383,250	49,111,018	50,489,764	42,141,956	42,775,844	43,976,736
523	Electric Expenses	1,900,951	1,772,089	1,852,515	1,655,734	1,543,495	1,613,546
524	Miscellaneous Nuclear Power Expenses	128,872,304	130,823,715	133,258,882	112,570,656	114,270,340	116,391,379
525	Rents	8,778,324	9,851,522	9,760,145	7,645,946	8,580,705	8,501,115
	Total Operation	345,703,672	350,184,887	356,828,384	300,993,097	304,896,011	310,682,264
Maintenance							
528	Maintenance Supervision & Engineering	7,572,974	7,070,422	6,897,322	6,567,578	6,131,746	5,981,627
530	Maintenance of Reactor Plant Equipment	34,775,446	35,933,734	34,633,841	30,158,623	31,163,136	30,035,817
531	Maintenanc of Electric Plant	12,308,682	12,490,074	12,645,059	10,674,569	10,831,880	10,966,289
532	Maintenance of Miscellaneous Nuclear Plant	24,295,624	27,101,615	27,332,951	21,161,561	23,605,588	23,807,082
	Total Maintenance	78,952,726	82,595,846	81,509,173	68,562,332	71,732,349	70,790,815
	Total Nuclear Power Generation	424,656,398	432,780,732	438,337,557	369,555,429	376,628,360	381,473,079
C. Hydraulic Power Generation							
Operation							
535	Operation Surpevision & Engineering	93,819	101,236	104,173	81,717	88,177	90,735
538	Electric Expenses	139,090	141,667	145,673	121,148	123,393	126,882
539	Miscellaneous Hydraulic Power Generation Expense	125,182	142,096	124,708	109,034	123,766	108,621
540	Rents	60,731	66,133	65,820	52,668	57,353	57,082
	Total Operation	418,822	451,133	440,375	364,566	392,689	383,320
Maintenance							
541	Maintenance Supervision & Engineering	168,312	174,829	177,038	145,967	151,619	153,534
542	Maintenance of Structures	18,810	22,216	416,273	16,313	19,267	361,008
545	Maintenance of Miscellaneous Hydraulic Plant	161,129	174,614	160,577	140,344	152,090	139,863
	Total Maintenance	348,251	371,660	753,888	302,623	322,975	654,405
	Total Hydraulic Power Generation	767,073	822,793	1,194,262	667,190	715,665	1,037,725
D. Other Power Generation							
Operation							
546	Operation Supervision & Engineering	3,760,117	3,968,157	3,924,479	3,275,074	3,456,277	3,418,233
547	Fuel	140,419,325	140,419,325	140,419,325	121,777,115	121,777,115	121,777,115
548	Generation Expenses	5,017,450	5,162,280	5,319,013	4,370,214	4,496,361	4,632,876
549	Miscellaneous Other Power Generation Expenses	20,252,186	15,466,501	11,422,677	17,597,800	12,733,796	8,656,664
550	Rents	15,558,449	17,036,039	18,696,308	13,551,456	14,838,441	16,284,540
	Total Operation	185,007,528	182,052,301	179,781,802	160,571,659	157,301,990	154,769,429
Maintenance							

**Northern States Power
Electric O&M by FERC account
Adjusted Forecast**

	NSPM - Electric			Minnesota Electric Jurisdiction		
	2022 Test Year	2023 Plan Year	2024 Plan Year	2022 Test Year	2023 Plan Year	2024 Plan Year
551 Maintenance Supervision & Engineering	2,099,930	2,035,127	2,049,059	1,829,045	1,772,602	1,784,736
552 Maintenance of Structures	4,756,329	4,810,733	4,903,789	4,142,777	4,190,163	4,271,215
553 Maintenance of Generating and Electric Plant	16,261,564	13,145,535	12,894,988	14,163,871	11,449,800	11,231,573
554 Maintenance of Miscellaneous Other Power Genera	18,450,311	18,417,170	18,397,459	16,070,277	16,041,410	16,024,242
Total Maintenance	41,568,135	38,408,565	38,245,294	36,205,970	33,453,975	33,311,766
Total Other Power Generation	226,575,663	220,460,866	218,027,097	196,777,629	190,755,965	188,081,195
E. Other Power Supply Expenses						
555 Purchased Power	849,934,347	854,438,931	857,603,257	759,243,983	763,356,213	766,120,103
556 System Control and Load Dispatching	1,623,058	1,680,783	1,740,219	1,413,688	1,463,967	1,515,736
557 Other Expenses	78,368,907	89,928,963	84,913,258	68,597,196	78,678,762	74,319,914
Total Other Power Supply Expenses	929,926,312	946,048,676	944,256,734	829,254,867	843,498,943	841,955,753
TOTAL POWER PRODUCTION EXPENSES	1,832,178,232	1,858,096,156	1,853,687,145	1,613,467,143	1,635,525,022	1,631,168,081
TRANSMISSION EXPENSES						
Operation						
560 Operation Supervision & Engineering	8,688,225	9,028,378	9,184,545	7,567,470	7,863,744	7,999,767
561.2 Load Disp-Monitor/Operate	5,194,744	5,616,935	6,065,431	4,524,638	4,892,368	5,283,008
561.4 Load Disp-Sch/Con/Disp Serv	8,694,985	8,922,793	9,140,962	7,573,358	7,771,779	7,961,806
561.5 Rel/Plan/Standards Dev	178,665	184,005	189,558	155,617	160,269	165,105
561.7 Gen Interconn Studies	583,638	601,082	619,222	508,350	523,544	539,345
561.8 Rel/Plan/Standards Dev Serv	2,899,884	2,917,212	2,933,870	2,525,808	2,540,900	2,555,409
562 Station Expenses	2,581,213	2,633,014	2,706,527	2,248,244	2,293,363	2,357,393
563 Overhead Line Expenses	1,208,897	1,227,453	1,231,023	1,052,953	1,069,115	1,072,224
565 Transmission of Electricity by Others	128,310,316	128,210,547	129,299,572	99,361,775	99,696,302	100,858,381
566 Misc. Transmission Expenses	139,701,361	147,693,976	152,611,983	121,680,304	128,641,896	132,925,495
567 Rents	1,150,834	1,285,926	1,274,428	1,002,380	1,120,046	1,110,031
Total Operation	299,192,762	308,321,320	315,257,121	248,200,897	256,573,326	262,827,964
Maintenance						
570 Maintenance of Station Equipment	4,629,682	4,649,506	4,754,787	4,032,467	4,049,734	4,141,433
571 Maintenance of Overhead Lines	6,158,000	6,104,887	6,116,902	5,363,636	5,317,374	5,327,840
Total Maintenance	10,787,682	10,754,393	10,871,689	9,396,103	9,367,108	9,469,274
TOTAL TRANSMISSION	309,980,443	319,075,713	326,128,811	257,597,000	265,940,435	272,297,238
REGIONAL MARKET						
575.1 Operation Supervision	246,499	253,225	259,935	214,701	220,559	226,404
575.2 DA & RT Mkt Admin	94,209	97,025	99,955	82,056	84,509	87,061
575.5 Ancillary Serv Mkt Admin	505	520	536	440	453	467
575.7 Market Administration	10,619,527	10,908,204	11,169,293	9,249,640	9,501,079	9,728,488
575.8 Regional Market Rents	17,589	19,787	19,600	15,320	17,234	17,071
Total Regional Market	10,978,329	11,278,760	11,549,318	9,562,157	9,823,834	10,059,491
TOTAL REGIONAL MARKET	10,978,329	11,278,760	11,549,318	9,562,157	9,823,834	10,059,491
DISTRIBUTION EXPENSES						
Operation						
580 Operation Supervision & Engineering	11,989,628	12,266,686	12,527,508	10,653,172	10,898,981	11,130,695
581 Load Dispatching	696,381	966,812	1,286,336	601,848	841,303	1,123,946
582 Station Expenses	2,750,240	2,814,546	2,902,756	2,406,813	2,466,138	2,547,299
583 Overhead Line Expenses	(882,426)	(834,593)	(786,509)	(732,614)	(687,303)	(642,207)
584 Underground Line Expenses	18,037,236	17,667,743	18,009,933	15,395,120	15,087,882	15,384,016
585 Street Lighting and Signal System Expenses	840,073	845,780	852,514	737,990	743,087	749,116
586 Meter Expenses	1,912,817	2,030,630	2,189,687	1,674,388	1,777,342	1,916,334
587 Customer Installations Expenses	2,693,126	2,764,278	2,856,542	2,570,041	2,637,738	2,725,559
588 Miscellaneous Distribution Expenses	23,580,018	24,391,334	24,447,257	20,487,439	20,618,721	20,718,440
589 Rents	4,022,229	4,462,556	4,425,060	3,499,455	3,882,338	3,849,734
Total Operation	65,639,321	67,375,772	68,711,083	57,293,653	58,266,227	59,502,932
Maintenance						
590 Maintenance Supervision & Engineering	191	191	191	191	191	191
592 Maintenance of Station Equipment	3,807,873	3,857,630	3,938,998	3,320,807	3,381,758	3,452,943
593 Maintenance of Overhead Lines	57,634,446	62,008,544	62,428,165	52,540,026	56,733,922	57,141,388
594 Maintenance of Underground Lines	6,180,395	6,695,315	6,830,757	5,766,287	6,231,314	6,357,562

**Northern States Power
Electric O&M by FERC account
Adjusted Forecast**

	NSPM - Electric			Minnesota Electric Jurisdiction		
	2022 Test Year	2023 Plan Year	2024 Plan Year	2022 Test Year	2023 Plan Year	2024 Plan Year
595 Maintenance of Line Transformers	30,554	31,314	32,304	30,554	31,314	32,304
596 Maintenance of Street Lighting and Signal Systems	1,088,833	1,113,360	1,124,725	1,013,228	1,037,171	1,048,348
597 Maintenance of Meters	194,965	386,361	363,668	49,554	50,631	48,561
598 Maintenance of Miscellaneous Distribution Plant	891,142	902,191	910,795	789,068	799,090	806,481
Total Maintenance	69,828,398	74,994,906	75,629,603	63,509,715	68,265,390	68,887,778
TOTAL DISTRIBUTION	135,467,719	142,370,679	144,340,687	120,803,367	126,531,617	128,390,710
CUSTOMER ACCOUNTS EXPENSES						
Operation						
901 Supervision	130,321	133,654	6,745,315	113,798	116,709	6,727,908
902 Meter Reading Expenses	20,118,455	17,545,912	15,807,836	16,084,690	13,066,901	10,862,116
903 Customer Records and Collection Expenses	23,962,810	23,259,072	24,149,173	20,924,709	20,310,193	21,087,445
904 Uncollectible Accounts	15,790,188	14,078,939	14,846,948	13,934,414	12,424,284	13,102,031
905 Miscellaneous Customer Accounts Expenses	100,021	102,233	102,557	79,404	81,160	81,417
Total	60,101,794	55,119,809	61,651,830	51,137,016	45,999,247	51,860,916
TOTAL CUSTOMER ACCOUNTS EXPENSES	60,101,794	55,119,809	61,651,830	51,137,016	45,999,247	51,860,916
CUSTOMER SERVICE AND INFORMATIONAL EXPENSES						
Operation						
908 Customer Assistance Expenses	130,277,173	133,774,687	133,800,659	129,239,104	132,612,636	132,632,150
909 Informational and Instructional Expenses	883,829	918,672	928,613	749,587	783,181	791,862
910 Miscellaneous Customer Service and Informational	286,493	294,734	321,660	250,170	257,367	280,879
Total	131,447,495	134,988,093	135,050,933	130,238,861	133,653,184	133,704,891
TOTAL CUSTOMER SERVICE AND INFORMATIONAL EXPENSES	131,447,495	134,988,093	135,050,933	130,238,861	133,653,184	133,704,891
SALES EXPENSES						
Operation						
912 Demonstrating and Selling Expenses	8,620,149	9,484,861	10,131,883	7,496,496	8,251,580	8,816,573
916 Miscellaneous Sales Expenses	44,208	45,187	45,330	44,086	45,062	45,205
Total	8,664,357	9,530,048	10,177,213	7,540,582	8,296,642	8,861,778
TOTAL SALES EXPENSES	8,664,357	9,530,048	10,177,213	7,540,582	8,296,642	8,861,778
ADMINISTRATIVE AND GENERAL EXPENSES						
Operation						
920 Administrative and General Salaries	97,434,904	100,818,290	103,919,938	84,539,655	87,457,650	90,147,659
921 Office Supplies and Expenses	68,918,121	71,985,558	73,458,690	59,838,958	62,503,744	63,794,691
922 Administrative Expenses Transferred-Credit	(65,800,273)	(72,379,482)	(81,017,476)	(57,351,123)	(63,085,523)	(70,614,346)
923 Outside Services Employed	23,260,710	22,583,061	22,709,618	20,375,498	19,676,697	19,787,003
924 Property Insurance	8,655,139	9,401,667	11,726,157	7,543,767	8,194,437	10,220,448
925 Injuries and Damages	16,898,251	18,035,024	19,009,215	14,731,738	15,723,085	16,572,309
926 Employee Pension and Benefits	71,617,400	70,537,143	68,847,286	62,454,952	61,604,527	60,213,128
928 Regulatory Commission Expenses	7,149,683	7,285,991	7,421,050	6,427,486	6,547,994	6,670,117
929 Duplicate Charges-Credit	(5,581,716)	(5,581,716)	(5,581,716)	(4,864,990)	(4,864,990)	(4,864,990)
930.1 General Advertising Expenses	260,604	261,582	262,569	192,320	193,173	194,033
930.2 Miscellaneous General Expenses	5,121,785	6,292,622	6,463,268	4,539,381	5,700,649	5,849,556
931 Rents	42,831,098	48,818,586	59,700,625	37,267,625	42,478,418	51,963,809
935 Maintenance of General Plant	1,257,414	1,304,354	1,338,470	1,088,639	1,128,680	1,158,416
Total	272,023,119	279,362,680	288,257,694	236,783,906	243,258,541	251,091,833
TOTAL ADMINISTRATIVE AND GENERAL EXPENSES	272,023,119	279,362,680	288,257,694	236,783,906	243,258,541	251,091,833
GRAND TOTAL - All Expenses	2,760,841,488	2,809,821,938	2,830,843,629	2,427,130,034	2,469,028,522	2,487,434,938