Northern States Power Co (MN)
Elec O&M Summary
2013 Budget

	Total Company	Minnesota	N. Dakota	S. Dakota	Wholesale	Total Company	Factor	N. Dakota	Factor	N. Dakota
Fuel & Purchased Energy	1,278,735,356	1,119,826,660	82,971,027	75,240,184	697,485	1,278,735,356				
Power Production Expense	746,064,243	655,430,175	45,529,729	44,668,054	436,285	746,064,243	6.1027%	45,529,729	5.0864%	37,947,812
Transmission Expense	241,889,523	212,660,630	14,568,264	14,517,467	143,162	241,889,523	6.0227%	14,568,264	5.0864%	12,303,469
Distribution Expense	110,589,443	96,728,524	6,527,750	7,333,166	3	110,589,443				
Customer Accounting Expense	58,988,968	50,539,251	4,357,576	4,092,110	31	58,988,968				
Cust Service & Info Expense	119,066,190	117,553,566	504,700	1,007,923	1	119,066,190				
Sales Expense	54,580	49,773	2,461	2,346	0	54,580		**Production Adjustment Factor:**		**83.347%**
Administrative & General	246,243,879	215,247,038	15,599,968	15,302,395	94,478	246,243,879				
						0		**Transmission Adjustment Factor:**		**84.4539%**
Total Elec O&M	2,801,632,182	2,468,036,617	170,061,475	162,163,645	1,371,445	2,801,632,182				
Total Elec O&M without COGS	1,522,896,826	1,348,209,957	87,090,448	86,923,461	673,960					
Payroll Taxes	31,397,750	27,512,686	1,931,929	1,938,506	14,629					

Administrative & General	Total Company	Production	Tranmission	Distribution
NOTE: Entry for Total Company PTD	246,243,879	147,147,963	20,148,028	78,947,888

Payroll Taxes	Total Company	Production	Tranmission	Distribution
NOTE: Entry for Total Company PTD	31,397,750	22,994,884	2,113,123	6,289,744

Source: Base ND 2013 ALS Elec Budget O&M.xls