



414 Nicollet Mall
Minneapolis, Minnesota 55401-1993

May 1, 2015

Daniel P. Wolf
Executive Secretary
Minnesota Public Utilities Commission
121 7th Place East, Suite 350
St. Paul, MN 55101

—Via Electronic Filing—

RE: XCEL ENERGY ELECTRIC RATE CASE
PRELIMINARY COMPLIANCE FILING
CCOSS AND CLASS REVENUE APPORTIONMENT SCHEDULES
DOCKET NO. E002/GR-13-868

Dear Mr. Wolf:

Northern States Power Company, doing business as Xcel Energy, submits the enclosed Compliance Filing related to the Class Cost of Service Study (CCOSS) and class revenue apportionment pursuant to the Minnesota Public Utilities Commission's conclusions during deliberations in the above referenced docket.

Based on the Commission's decisions during the March 26, 2015 deliberations, we have rerun the 2015 CCOSS in accordance with all Commission decisions in this docket that affect the CCOSS, and set the class revenue apportionment by applying the following methodology to the revised CCOSS:

- Maintain the current level of Lighting class revenues;
- Set the C&I Non-Demand class apportionment at the cost-based level;
- If the revised CCOSS shows the Residential class is currently contributing more than its share of cost, set the Residential class apportionment at the cost-based level;
- If the revised CCOSS shows the Residential class is currently contributing less than its share of cost, move the Residential class 75 percent closer to cost;
- Recover the remaining revenue requirement from the C&I-Demand class.

Attached we provide a Summary of CCOSS changes, a 2015 Compliance CCOSS and updated information regarding Class Revenue Apportionment.

Daniel P. Wolf
May 1, 2015
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These preliminary schedules are being provided to assist in the Commission's upcoming ORDER and also to allow parties additional review time in advance of Final Rates compliance in this matter. The Company will update these schedules as necessary subsequent to issuance of the ORDER.

We have electronically filed this document with the Commission, which also constitutes service on the Department of Commerce and the Office of the Attorney General – Antitrust and Utilities Division. A copy of this filing has been served on all parties on the official service list in this docket.

Please contact Amy Liberkowski at amy.a.liberkowski@xcelenergy.com or (612) 330-6613 if you have any questions regarding this Compliance Filing.

Sincerely,

/s/

GAIL A. BARANKO
MANAGER, REGULATORY PROJECT MANAGEMENT
NSPM REGULATORY

Enclosures
c: Service List

Schedule A: CCOSS and Class Revenue Apportionment Schedules

Reject the ALJ's recommendation, require Xcel to rerun the CCOSS in accordance with all Commission decisions in this docket that affect the CCOSS, and set the class revenue apportionment by applying the following methodology to the revised CCOSS:

- Maintain the current level of Lighting class revenues;
- Set the C&I Non-Demand class apportionment at the cost-based level;
- If the revised CCOSS shows the Residential class is currently contributing more than its share of cost, set the Residential class apportionment at the cost-based level;
- If the revised CCOSS shows the Residential class is currently contributing less than its share of cost, move the Residential class 75 percent closer to cost;
- Recover the remaining revenue requirement from the C&I-Demand class.

Please see the following Schedules:

- A1. Summary of CCOSS Changes for Compliance
- A2. Summary of CCOSS Results
- A3. Compliance CCOSS Detail – 2015
- A4. Class Revenue Apportionment

Schedule A1: Summary of Class Cost of Service Compliance Model Allocator Changes

The following allocator updates and changes were made to the Class Cost of Service Study (CCOSS) for compliance as compared to the CCOSS filed in Company witness Mr. Michael A. Peppin's Direct Testimony:

A. CCOSS Compliance Allocator Updates

1. Commission Order Point: Volume IV, Part A, 1. Adopt the weather normalized sales data in the 1/16/15 Compliance filing for rate making purposes. Updated Present Revenues and kWh Sales to reflect 2014 actual weather normalized values as shown in Tables 1 and 2 below:

Table 1

2014 Present Revenues (\$000)				
Customer Class	[1]	[2]	[3]	[4]
	Direct CCOSS	Compliance CCOSS	Change	% Change
Residential	\$1,001,398	\$1,023,121	\$21,723	2.169%
Commercial Non Demand	\$105,523	\$108,086	\$2,563	2.429%
C&I Demand	\$1,655,347	\$1,669,134	\$13,787	0.833%
Lighting	\$26,477	\$26,319	-\$158	-0.597%
Total	\$2,788,745	\$2,826,661	\$37,916	1.360%

Table 2

2014 MWh Sales				
Customer Class	[1]	[2]	[3]	[4]
	2014 Direct	2014 Compliance	Change	% Change
Residential	8,507,873	8,756,626	248,753	2.924%
Commercial Non Demand	937,895	968,021	30,125	3.212%
C&I Demand	20,614,915	20,859,682	244,767	1.187%
Lighting	174,524	173,879	-645	-0.370%
Total	30,235,207	30,758,208	523,000	1.730%

- Updated Customer counts to reflect 2014 actuals as shown in Table 3 below.

Table 3

2014 Customer Counts				
Customer Class	[1]	[2]	[3]	[4]
	2014 Direct	2014 Compliance	Change	% Change
Residential	1,108,321	1,113,587	5,266	0.475%
Commercial Non Demand	86,595	86,824	229	0.265%
C&I Demand	45,534	45,642	108	0.237%
Lighting	27,277	26,861	-415	-1.523%
Total	1,267,726	1,272,915	5,188	0.409%

- Updated the energy and demand class load data to reflect the percentage change in sales levels shown in Column 4 of Table 2 above. The resulting energy and demand allocators were adjusted accordingly.
- Updated customer allocation factors to reflect 2014 actuals as shown in Table 3 above.

B. CCOSS Compliance Allocator Methodology Changes

The following allocation changes were implemented to comply with Commission orders.

- Compliance Item: Allocation of Other Production Operating & Maintenance (O&M) Costs

Commission Order Point	Volume IV. Part B. 6. a) Allocation of Other Production Operation & Maintenance Costs												
Commission Decision	Adopt the ALJ's finding and recommendation and require the Company to modify its 2014 and 2015 CCOSSs to use the location method rather than the predominant nature method												
Peppin Direct Testimony Reference	Page 24; lines 11 – 13 Using the Location Method, the baseload Vs peaking split for Other Production O&M costs is 35.0% capacity-related and 65.0% energy-related												
CCOSS Reference	Compliance Schedule C; Column 1 of Page 7; Lines 39-41												
CCOSS Detail	<table border="1"> <thead> <tr> <th>Other Production O&M</th> <th>(\$000)</th> <th>Percent</th> </tr> </thead> <tbody> <tr> <td>Capacity-Related</td> <td>\$176,520</td> <td>35.0%</td> </tr> <tr> <td>Energy-Related</td> <td>\$328,170</td> <td>65.0%</td> </tr> <tr> <td>Total Other Production</td> <td>\$504,691</td> <td>100.0%</td> </tr> </tbody> </table>	Other Production O&M	(\$000)	Percent	Capacity-Related	\$176,520	35.0%	Energy-Related	\$328,170	65.0%	Total Other Production	\$504,691	100.0%
Other Production O&M	(\$000)	Percent											
Capacity-Related	\$176,520	35.0%											
Energy-Related	\$328,170	65.0%											
Total Other Production	\$504,691	100.0%											

2. Compliance Item: Updating of Fixed Production Plant Cost Data

Commission Order Point	Volume IV. Part B. 4. a) Updating of Fixed Production Plant Costs
Commission Decision	Adopt the ALJ's finding and recommendation and require the Xcel to update its CCOSS results using 2013 cost data for Pleasant Valley and Border Winds as well as for all other production plant costs in its Plant Stratification analysis.

The Commission ordered updated plant stratification costs are shown in Column 4 of Table 4 below. Columns 2 and 3 show the plant stratification percentages that were applied in the Direct Testimony CCOSS, while Columns 5 and 6 shows the updated percentages that were applied in the Compliance CCOSS.

Table 4

Plant Type	Direct Testimony CCOSS			Compliance CCOSS		
	[1]	[2]	[3]	[4]	[5]	[6]
	Peaking Ratio	Peaking %	Baseload %	Peaking Ratio	Peaking %	Baseload %
Nuclear	\$770 / \$3,689	20.9%	79.1%	\$792 / \$4,146	19.1%	80.9%
Fossil	\$770 / \$1,976	39.0%	61.0%	\$792 / \$2,022	39.2%	60.8%
Combined Cycle	\$770 / \$1,020	75.4%	24.6%	\$792 / \$1,037	76.3%	23.7%
Hydro	\$770 / \$4,519	17.0%	83.0%	\$792 / \$5,601	14.1%	85.9%
Grand Meadow & Nobles	Not Applicable	100%	0%	\$792 / \$18,142	4.4%	95.6%
Pleasant Valley & Border Winds	\$770 / \$17,150	4.5%	95.5%	\$792 / \$11,761	6.7%	93.3%

3. Compliance Item: Classification of Nobles and Grand Meadow Wind Facilities' Costs

Commission Order Point	Volume IV. Part B. 3. a) Classification of Nobles and Grand Meadow Wind Facilities' Costs
Commission Decision	Require the Company to modify its 2014 and 2015 CCOSSs to classify the costs of the Grand Meadow and Nobles wind farms on the same basis as its other fixed production plant costs using the Plant Stratification method

Columns 5 and 6 of Table 4 above shows the Peaking/Baseload plant stratification percentages that were applied to Grand Meadow and Nobles costs in the Company's Compliance CCOSS.

UNADJUSTED COST RESPONSIBILITIES

	<u>Total</u>	<u>Residential</u>	<u>Non-Demand</u>	<u>Demand</u>	<u>Street Ltg</u>
[1] Unadjusted Rate Revenue Reqt (CCOSS page 2, line 1)	2,994,440	1,088,453	111,841	1,768,371	25,776
[2] Incr Misc Chrgs & Late Pay (CCOSS page 7, line 21 to line 23)	<u>306</u>	<u>224</u>	<u>14</u>	<u>67</u>	<u>1</u>
[3] Unadjusted Operating Revenues (line 1 + line 2)	2,994,746	1,088,676	111,854	1,768,438	25,777
[4] Present Rates (CCOSS page 2, line 2)	<u>2,826,661</u>	<u>1,023,121</u>	<u>108,086</u>	<u>1,669,134</u>	<u>26,319</u>
[5] Unadjusted Deficiency (line 3 - line 4)	168,085	65,555	3,768	99,304	(542)
[6] Defic / Pres (line 5 / line 4)	5.9%	6.4%	3.5%	5.9%	-2.1%
[7] Ratio: Class % / Total %	1.00	1.08	0.59	1.00	-0.35

COST RESPONSIBILITIES FOR RATE DISCOUNTS

	<u>Total</u>	<u>Residential</u>	<u>Non-Demand</u>	<u>Demand</u>	<u>Street Ltg</u>
[8] Rate Discounts (CCOSS page 2, line 5)	69,088	25,182	813	43,093	0
[9] <u>Rate Discount Cost Allocation (CCOSS page 2, line 6)</u>	<u>69,088</u>	<u>24,098</u>	<u>2,573</u>	<u>42,404</u>	<u>13</u>
[10] Revenue Requirement Change (line 9 - line 8)	0	(1,084)	1,760	(689)	13

ADJUSTED COST RESPONSIBILITIES

	<u>Total</u>	<u>Residential</u>	<u>Non-Demand</u>	<u>Demand</u>	<u>Street Ltg</u>
[11] Adjusted Rate Revenue Reqt (line 1 + line 10)	2,994,440	1,087,369	113,601	1,767,681	25,789
[12] Incr Misc Chrgs & Late Pay (CCOSS page 7, line 21 to line 23)	<u>306</u>	<u>224</u>	<u>14</u>	<u>67</u>	<u>1</u>
[13] Adjusted Operating Revenues (line 11 + line 12)	2,994,746	1,087,593	113,615	1,767,749	25,789
[14] Present Rates (line 4)	<u>2,826,661</u>	<u>1,023,121</u>	<u>108,086</u>	<u>1,669,134</u>	<u>26,319</u>
[15] Adjusted Deficiency (line 13 - line 14)	168,085	64,471	5,528	98,615	(530)
[16] Defic / Pres Rates (line 15 / line 14)	5.9%	6.3%	5.1%	5.9%	-2.0%
[17] Ratio: Class % / Total %	1.00	1.06	0.86	0.99	-0.34

Rate Base		1=2+3+6	2	3=4+5	4	5	6	7	8	9	6
<u>Plant In Service</u>	<u>Alloc</u>	<u>MN</u>	<u>Res</u>	<u>C&I Tot</u>	<u>Sm Non-D</u>	<u>Demand</u>	<u>Second</u>	<u>Primary</u>	<u>Tr Transf</u>	<u>Trans</u>	<u>St Ltg</u>
1	Production	8,599,911	2,636,898	5,935,735	295,123	5,640,612	4,078,051	1,056,515	490,422	15,623	27,277
2	Transmission	2,080,982	720,352	1,360,449	77,024	1,283,425	944,767	244,623	90,715	3,319	181
3	Distribution	3,029,267	1,960,844	967,298	141,469	825,829	692,076	95,630	38,073	49	101,125
4	General	970,067	376,284	584,685	36,341	548,344	404,359	98,829	43,812	1,344	9,098
5	<u>Common</u>	0	0	0	0	0	0	0	0	0	0
6	Total Plant In Service	14,680,227	5,694,379	8,848,167	549,957	8,298,210	6,119,254	1,495,597	663,023	20,336	137,681
7	Production	4,507,780	1,372,539	3,120,215	154,025	2,966,189	2,141,983	554,943	261,023	8,240	15,027
8	Transmission	516,077	178,950	337,111	19,120	317,991	234,042	60,598	22,530	821	17
9	Distribution	1,105,502	704,458	341,198	50,747	290,450	242,383	33,335	14,711	21	59,846
10	General	424,327	164,594	255,753	15,896	239,857	176,875	43,230	19,164	588	3,980
11	<u>Common</u>	0	0	0	0	0	0	0	0	0	0
12	Total Depreciation Reserve	6,553,686	2,420,541	4,054,276	239,789	3,814,487	2,795,284	692,105	317,428	9,669	78,869
13	Net Plant In Service	8,126,541	3,273,838	4,793,891	310,168	4,483,723	3,323,970	803,492	345,594	10,666	58,812
14	Deducts: Accum Defer Inc Tax	1,731,010	718,738	1,003,502	67,220	936,283	696,549	166,200	71,332	2,202	8,770
15	Constr Work In Progress	418,546	142,040	274,591	14,907	259,683	189,096	48,077	21,825	686	1,916
16	Fuel Inventory	21,829	74,663	52,516	2,488	50,028	35,892	9,300	4,695	141	317
17	Materials & Supplies	116,514	39,258	76,616	4,135	72,481	52,757	13,402	6,129	193	639
18	Prepayments	164,602	66,311	97,099	6,282	90,817	67,326	16,275	7,000	216	1,191
19	<u>Non-Plant & Work Cash</u>	<u>(91,634)</u>	<u>(37,372)</u>	<u>(53,278)</u>	<u>(3,542)</u>	<u>(49,735)</u>	<u>(36,918)</u>	<u>(8,879)</u>	<u>(3,821)</u>	<u>(117)</u>	<u>(985)</u>
20	Total Additions	682,690	232,066	447,545	24,271	423,274	308,153	78,175	35,827	1,119	3,078
21	Rate Base	7,078,221	2,787,166	4,237,934	267,219	3,970,715	2,935,574	715,467	310,089	9,584	53,121
Income Statement											
22A	Tot Oper Rev - Pres	3,494,761	1,236,545	2,229,840	131,454	2,098,386	1,562,795	364,429	165,354	5,807	28,377
22B	Tot Oper Rev - Prop	3,662,891	1,297,513	2,335,438	137,885	2,197,553	1,637,133	381,294	173,043	6,083	29,940
23	Oper & Maint	2,446,292	819,406	1,611,554	89,208	1,522,346	1,109,489	282,079	126,649	4,129	15,332
24	Book Depr + IRS Int	355,267	133,665	216,627	13,080	203,546	149,601	36,997	16,451	498	4,975
25	Payroll, RI Est & Prop Tax	187,780	76,469	109,299	7,261	102,038	75,728	18,223	7,846	241	2,011
26	Deferred Inc Tax & Net ITC	176,782	73,885	101,619	6,915	94,704	70,650	16,893	6,940	221	1,277
27A	Present Income Tax	(65,121)	(23,866)	(41,947)	(1,449)	(40,498)	(18,671)	(16,220)	(5,627)	21	692
27B	Proposed Income Tax	4,434	1,357	1,739	1,211	528	12,082	(9,244)	(2,446)	135	1,339
28	Allow Funds Dur Const	29,355	9,995	19,218	1,047	18,171	13,241	3,364	1,518	48	143
29A	Present Return	423,117	166,979	251,905	17,485	234,420	189,238	29,821	14,614	746	4,233
29B	Proposed Return	521,691	202,725	313,817	21,255	292,561	232,823	39,709	19,122	907	5,150
30A	Pres Ret on Rt Base	5.98%	5.99%	5.94%	6.54%	5.90%	6.45%	4.17%	4.71%	7.78%	7.97%
30B	Prop Ret on Rt Base	7.37%	7.27%	7.40%	7.95%	7.37%	7.93%	5.55%	6.17%	9.47%	9.69%
31A	Pres Ret on Common	7.06%	7.09%	7.00%	8.14%	6.92%	7.96%	3.62%	4.65%	10.50%	10.85%
31B	Prop Ret on Common	9.71%	9.53%	9.78%	10.83%	9.71%	10.78%	6.25%	7.42%	13.71%	14.14%

	1=2+3+6	2	3=4+5	4	5	6	7	8	9	6
	MN	Res	C&I Tot	Sm Non-D	Demand	Second	Primary	Tr Transf	Trans	St Ltg
PRES vs Equal Rev Reqts										
Total Retail Rev Reqt Alloc										
1 UnAdj Equal Rev Reqt @ 7.37%	2,994,440	1,088,453	1,880,211	111,841	1,768,371	1,297,304	322,980	143,520	4,566	25,776
2 Present Revenue	2,826,661	1,023,121	1,777,221	108,086	1,669,134	1,251,116	283,915	129,470	4,633	26,319
3 UnAdj Revenue Deficiency	167,779	65,332	102,990	3,754	99,236	46,188	39,065	14,051	(68)	(543)
4 UnAdj Deficiency / Present	5.94%	6.39%	5.80%	3.47%	5.95%	3.69%	13.76%	10.85%	-1.46%	-2.06%
5 Pres Rate Discounts	69,088	25,182	43,906	813	43,093	24,100	9,386	9,280	327	0
6 Pres Rate Discount Cost Alloc DiscAlloc	69,088	24,098	44,977	2,573	42,404	31,419	8,117	2,757	110	13
7 Revenue Requirement Shift	0	(1,084)	1,071	1,760	(689)	7,320	(1,269)	(6,523)	(217)	13
8 Adj Equal Rev Reqt (Rows 1+7)	2,994,440	1,087,369	1,881,282	113,601	1,767,681	1,304,624	321,711	136,998	4,349	25,789
9 Adj Rev Defic vs Pres Rev (Row 2)	167,779	64,248	104,062	5,514	98,547	53,508	37,796	7,528	(285)	(530)
10 Adj Deficiency / Adj Present	5.94%	6.28%	5.86%	5.10%	5.90%	4.28%	13.31%	5.81%	-6.14%	-2.02%
Equal Customer Classification										
11 Min Sys & Service Drop	197,940	161,131	20,096	11,821	8,276	7,903	339	27	7	16,712
12 Energy Services	57,731	47,682	9,661	5,522	4,139	4,070	64	3	2	388
13 Total Customer (Cusco)	255,671	208,813	29,757	17,343	12,414	11,973	403	30	9	17,101
14 Ave Monthly Customers	1,272,915	1,113,587	132,467	86,824	45,642	45,146	469	17	10	26,861
15 Svc Drop Reqt \$ / Mo / Cust	\$12.96	\$12.06	\$12.64	\$11.35	\$15.11	\$14.59	\$60.31	\$127.01	\$60.37	\$51.85
16 Ener Svcs Reqt \$ / Mo / Cust	\$3.78	\$3.57	\$6.08	\$5.30	\$7.56	\$7.51	\$11.30	\$15.14	\$15.14	\$1.21
17 Total Reqt \$ / Mo / Cust	\$16.74	\$15.63	\$18.72	\$16.65	\$22.67	\$22.10	\$71.61	\$142.15	\$75.51	\$53.05
Equal Energy Classification										
18 On Peak Rev Reqt	741,881	202,075	538,422	28,462	509,960	372,213	93,827	42,537	1,382	1,384
19 Off Peak Rev Reqt	687,287	215,393	467,101	19,146	447,955	316,861	84,083	45,673	1,338	4,794
20 Total Ener Rev Reqt	1,429,168	417,468	1,005,523	47,608	957,915	689,074	177,910	88,210	2,721	6,178
21 Annual MWh Sales	30,773,807.855	8,756,626	21,843,303	968,021	20,875,282	14,759,156	3,939,474	2,115,136	61,516	173,879
22 On Pk Reqt Mills / kWh	24.108	23.077	24.649	29.402	24.429	25.219	23.817	20.111	22.473	7.959
23 Off Pk Reqt Mills / kWh	22.334	24.598	21.384	19.779	21.459	21.469	21.344	21.593	21.752	27.569
24 Total Reqt Mills / kWh	46.441	47.674	46.033	49.181	45.888	46.688	45.161	41.704	44.226	35.529
Equal Demand Classification										
25 Energy-Related Prod	300,717	90,088	209,526	10,178	199,347	143,609	37,209	17,972	557	1,104
26 Capacity-Related Summer Peak Prod	400,255	137,984	262,108	14,789	247,318	183,729	47,247	15,688	654	164
27 Capacity-Related Winter Peak Prod	149,741	51,622	98,058	5,533	92,525	68,735	17,676	5,869	245	61
28 Total Capacity-Related Prod	549,996	189,605	360,165	20,322	339,843	252,464	64,923	21,558	898	225
29 Total Production	850,713	279,693	569,691	30,501	539,190	396,074	102,132	39,529	1,456	1,329
30 Transmission (Transco)	238,795	82,797	155,991	8,854	147,137	108,408	28,074	10,274	380	7
31 Primary Dist Subs	83,990	31,663	51,825	2,861	48,964	34,693	8,793	5,477	0	502
32 Prim Dist Lines	64,212	32,027	31,805	2,084	29,721	24,053	5,668	0	0	379
33 Second Dist, Trans	71,891	35,991	35,619	2,590	33,029	33,029	0	0	0	280
34 Total Distribution (Disco)	220,093	99,682	119,250	7,535	111,714	91,775	14,462	5,477	0	1,162
35 Total Demand Rev Reqt	1,309,601	462,172	844,931	46,890	798,041	596,257	144,668	55,280	1,836	2,498
36 Annual Billing kW	53,267,029	0	53,267,029	0	53,267,029	40,423,684	8,517,989	4,077,194	248,162	0
37 Base Rev Reqt \$ / kW	\$0.00	\$0.00	\$3.93	\$0.00	\$3.74	\$3.55	\$4.37	\$4.41	\$2.25	\$0.00
38 Summer Rev Reqt \$ / kW	\$0.00	\$0.00	\$4.92	\$0.00	\$4.64	\$4.55	\$5.55	\$3.85	\$2.63	\$0.00
39 Winter Rev Reqt \$ / kW	\$0.00	\$0.00	\$1.84	\$0.00	\$1.74	\$1.70	\$2.08	\$1.44	\$0.99	\$0.00
40 Prod Rev Reqt \$ / kW	\$0.00	\$0.00	\$10.70	\$0.00	\$10.12	\$9.80	\$11.99	\$9.70	\$5.87	\$0.00
41 Tran Rev Reqt \$ / kW	\$0.00	\$0.00	\$2.93	\$0.00	\$2.76	\$2.68	\$3.30	\$2.52	\$1.53	\$0.00
42 Dist Rev Reqt \$ / kW	\$0.00	\$0.00	\$2.24	\$0.00	\$2.10	\$2.27	\$1.70	\$1.34	\$0.00	\$0.00
43 Tot Dmd Rev Reqt \$ / kW	\$0.00	\$0.00	\$15.86	\$0.00	\$14.98	\$14.75	\$16.98	\$13.56	\$7.40	\$0.00
44 Tot Dmd Rev Reqt Mills / kWh	42.556	52.780	38.681	48.439	38.229	40.399	36.723	26.136	29.847	14.364
45 Summer Billing kW	19,423,061	0	19,423,061	0	19,423,061	14,775,201	3,164,410	1,392,494	90,956	0
46 Winter Billing kW	33,843,967	0	33,843,967	0	33,843,967	25,648,483	5,353,579	2,684,700	157,205	0
47 Tot Summer Reqt \$ / kW	\$0.00	\$0.00	\$22.60	\$0.00	\$21.34	\$20.94	\$24.29	\$19.54	\$10.97	\$0.00
48 Tot Winter Reqt \$ / kW	\$0.00	\$0.00	\$12.00	\$0.00	\$11.34	\$11.18	\$12.66	\$10.46	\$5.33	\$0.00
49 Energy + Production (Genco)	2,279,881	697,161	1,575,214	78,108	1,497,105	1,085,148	280,042	127,740	4,176	7,507

Original Plant in Service			1=2+3+6	2	3=4+5	4	5	6	7	8	9	6
	Production	Alloc	FERC Accounts	Res	C&I Tot	Sm Non-D	Demand	Second	Primary	Tr Transf	Trans	St Ltg
1	Summer Peak	D10S		1,587,760	553,402	1,034,358	59,104	975,254	722,454	187,087	63,181	2,532
2	Winter Peak	D10S		594,002	207,035	386,967	22,112	364,855	270,279	69,992	23,637	947
3	Total Peak	D10S		2,181,762	760,438	1,421,324	81,215	1,340,109	992,733	257,079	86,818	3,479
4	Base Load	E8760		4,545,700	1,329,017	3,197,364	151,502	3,045,862	2,185,199	566,207	285,856	8,601
5	Nuclear Fuel	E8760		1,872,449	547,444	1,317,047	62,406	1,254,641	900,119	233,230	117,749	3,543
6	Total	32.43%	120, 310-346	8,599,911	2,636,898	5,935,735	295,123	5,640,612	4,078,051	1,056,515	490,422	15,623
Transmission												
7	Gen Step Up Base	E8760		42,586	12,451	29,954	1,419	28,535	20,472	5,304	2,678	81
8	Gen Step Up Peak	D10S		20,440	7,124	13,316	761	12,555	9,300	2,408	813	33
9	Total Gen Step Up			63,026	19,575	43,270	2,180	41,090	29,772	7,713	3,491	113
10	Bulk Transmission	D10S		2,010,591	700,777	1,309,814	74,844	1,234,970	914,848	236,910	80,006	3,206
11	Distrib Function	D60Sub		0	0	0	0	0	0	0	0	0
12	Direct Assign	Dir Assign		7,365	0	7,365	0	7,365	147	0	7,217	0
13	Total		350-359	2,080,982	720,352	1,360,449	77,024	1,283,425	944,767	244,623	90,715	3,319
Distribution: Substations												
14	Generat Step Up	STRATH		3,095	930	2,155	105	2,050	1,477	383	185	6
15	Bulk Transmission	D10S		1,611	562	1,050	60	990	733	190	64	3
16	Distrib Function	D60Sub		562,586	218,874	340,251	19,750	320,501	238,813	60,605	21,083	0
17	Direct Assign	Dir Assign		16,927	0	16,927	0	16,927	339	0	16,588	0
18	Total		360-363	584,220	220,366	360,382	19,915	340,467	241,362	61,178	37,919	8
Overhead Lines												
19	Primary Capacity 1 Phase	D61PS1Ph		91,191	69,706	20,795	3,223	17,572	15,576	1,996	0	0
20	Primary Capacity Multi Phase	D61PS		157,859	55,510	101,567	4,870	96,697	76,949	19,748	0	0
21	Primary Customer 1 Phase	C61PS1Ph		57,804	55,036	2,625	2,263	363	2	2	0	0
22	Primary Customer Multi Phase	C61PS		100,062	89,120	10,615	6,954	3,661	3,624	38	0	0
23	Total Primary			406,916	269,371	135,602	17,309	118,293	96,510	21,783	0	0
24	Second Capacity	D62SecL		99,059	47,802	50,839	3,663	47,176	47,176	0	0	0
25	Second Customer	C62Sec		99,984	89,084	10,573	6,951	3,622	3,622	0	0	0
26	Total Secondary			199,044	136,886	61,412	10,614	50,798	50,798	0	0	0
27	Street Lighting	DASL		35,236	0	0	0	0	0	0	0	0
28	Total		364,365	641,196	406,258	197,014	27,923	169,090	147,307	21,783	0	0
Underground Lines												
29	Primary Capacity 1 Phase	D61PS1Ph		38,727	29,602	8,831	1,369	7,462	6,615	848	0	0
30	Primary Capacity Multi Phase	D61PS		61,451	21,609	39,538	1,896	37,642	29,955	7,687	0	0
31	Primary Customer 1 Phase	C61PS1Ph		189,302	180,238	8,598	7,411	1,187	6	6	0	0
32	Primary Customer Multi Phase	C61PS		300,385	267,536	31,865	20,874	10,991	10,878	113	0	0
33	Total Primary			589,865	498,985	88,832	31,549	57,283	48,629	8,654	0	0
34	Second Capacity	D62SecL		241,096	116,344	123,734	8,916	114,818	114,818	0	0	0
35	Second Customer	C62Sec		266,273	237,244	28,157	18,511	9,646	9,646	0	0	0
36	Total Secondary			507,369	353,588	151,891	27,427	124,464	124,464	0	0	0
37	Street Lighting	DASL		0	0	0	0	0	0	0	0	0
38	Total		366,367	1,097,233	852,573	240,723	58,976	181,747	173,093	8,654	0	0
Line Transformers												
39	Primary	D61PS		17,396	6,117	11,193	537	10,656	8,480	2,176	0	0
40	Second Capacity	D62SecL		166,494	80,344	85,447	6,157	79,290	79,290	0	0	0
41	Second Customer	C62Sec		139,462	124,258	14,747	9,695	5,052	5,052	0	0	0
42	Total		368	323,352	210,718	111,387	16,389	94,998	92,822	2,176	0	0
Services												
43	Second Capacity	D62NLL		63,698	46,021	17,677	1,576	16,101	16,101	0	0	0
44	Second Customer	C62NLL		169,202	159,752	9,450	6,213	3,238	3,238	0	0	0
45	Total		369	232,900	205,773	27,127	7,789	19,338	19,338	0	0	0
46	Meters	C12WM	370	96,003	65,157	30,665	10,477	20,188	18,154	1,839	154	41
47	Street Lighting	Dir Assign	373	54,364	0	0	0	0	0	0	0	54,364
48	Total Distribution			3,029,267	1,960,844	967,298	141,469	825,829	692,076	95,630	38,073	49
49	General & Common Plant	PTD	303, 389-399	970,067	376,284	584,685	36,341	548,344	404,359	98,829	43,812	1,344
50	Prelim Elec Plant			14,680,227	5,694,379	8,848,167	549,957	8,298,210	6,119,254	1,495,597	663,023	20,336
51	TBT Investment	NEPIS		0	0	0	0	0	0	0	0	0
52	Elec Plant in Serv			14,680,227	5,694,379	8,848,167	549,957	8,298,210	6,119,254	1,495,597	663,023	20,336

Accum Deprec; Net Plant		FERC Accounts	1=2+3+6	2	3=4+5	4	5	6	7	8	9	6
Production	Alloc		MN	Res	C&I Tot	Sm Non-D	Demand	Second	Primary	Tr Transf	Trans	St Ltg
1	Peaking Plant	D10S	972,119	338,825	633,294	36,187	597,107	442,328	114,546	38,683	1,550	0
2	Decom Int Peaking	D10S	0	0	0	0	0	0	0	0	0	0
3	Decom Int Baseload	E8760	0	0	0	0	0	0	0	0	0	0
4	Nuclear Fuel	E8760	1,668,310	487,760	1,173,459	55,602	1,117,857	801,986	207,803	104,911	3,157	7,090
5	Base Load	E8760	1,867,352	545,954	1,313,462	62,236	1,251,226	897,669	232,595	117,428	3,533	7,936
6	Total		4,507,780	1,372,539	3,120,215	154,025	2,966,189	2,141,983	554,943	261,023	8,240	15,027
Transmission												
7	Gen Step Up Base	E8760	3,909	1,143	2,750	130	2,619	1,879	487	246	7	17
8	Gen Step Up Peak	D10S	1,876	654	1,222	70	1,152	854	221	75	3	0
9	Total Gen Step Up		5,786	1,797	3,972	200	3,772	2,733	708	320	10	17
10	Bulk Transmission	D10S	508,267	177,153	331,114	18,920	312,194	231,269	59,890	20,225	811	0
11	Distrib Function	D60Sub	0	0	0	0	0	0	0	0	0	0
12	Direct Assign	Dir Assign	2,025	0	2,025	0	2,025	40	0	1,984	0	0
13	Total		516,077	178,950	337,111	19,120	317,991	234,042	60,598	22,530	821	17
Distribution												
14	Generat Step Up	STRATH	1,661	499	1,156	56	1,100	792	205	99	3	6
15	Bulk Transmission	D10S	645	225	420	24	396	294	76	26	1	0
16	Distrib Function	D60Sub	198,996	77,419	120,352	6,986	113,367	84,472	21,437	7,457	0	1,224
17	Direct Assign	Dir Assign	7,212	0	7,212	0	7,212	144	0	7,068	0	0
18	Total Substations		208,514	78,143	129,141	7,066	122,075	85,702	21,718	14,650	4	1,230
19	Overhead Lines	POL	203,443	128,900	62,510	8,860	53,650	46,739	6,911	0	0	12,033
20	Underground	PUL	415,438	322,804	91,143	22,330	68,814	65,537	3,277	0	0	1,491
21	Line Transformers	P68	102,607	66,866	35,346	5,201	30,145	29,455	691	0	0	395
22	Services	P69	92,372	81,613	10,759	3,089	7,670	7,670	0	0	0	0
23	Meters	C12WWM	38,503	26,132	12,299	4,202	8,097	7,281	738	62	17	73
24	Street Lighting	P73	44,624	0	0	0	0	0	0	0	0	44,624
25	Total		1,105,502	704,458	341,198	50,747	290,450	242,383	33,335	14,711	21	59,846
26	General Plant	PTD	424,327	164,594	255,753	15,896	239,857	176,875	43,230	19,164	588	3,980
27	Electric Common	PTD	0	0	0	0	0	0	0	0	0	0
28	Total Accum Depr		6,553,686	2,420,541	4,054,276	239,789	3,814,487	2,795,284	692,105	317,428	9,669	78,869
29	Net Elec Plant		8,126,541	3,273,838	4,793,891	310,168	4,483,723	3,323,970	803,492	345,594	10,666	58,812
30	Net Plant w/ TBT		8,126,541	3,273,838	4,793,891	310,168	4,483,723	3,323,970	803,492	345,594	10,666	58,812
Subtractions: Accum Defer Inc Tax												
Production												
31	Peaking Plant	D10S	260,022	90,629	169,393	9,679	159,714	118,314	30,639	10,347	415	0
32	Base Load	E8760	687,492	201,001	483,569	22,913	460,656	330,489	85,633	43,233	1,301	2,922
33	Nuclear Fuel	E8760	37,373	10,927	26,287	1,246	25,042	17,966	4,655	2,350	71	159
34	Total		984,886	302,556	679,250	33,838	645,412	466,769	120,927	55,930	1,786	3,081
Transmission												
35	Gen Step Up Base	E8760	11,911	3,482	8,378	397	7,981	5,726	1,484	749	23	51
36	Gen Step Up Peak	D10S	5,717	1,992	3,724	213	3,511	2,601	674	227	9	0
37	Total Gen Step Up		17,627	5,475	12,102	610	11,492	8,327	2,157	976	32	51
38	Bulk Transmission	D10S	387,368	135,014	252,354	14,420	237,934	176,258	45,644	15,414	618	0
39	Distrib Function	D60Sub	0	0	0	0	0	0	0	0	0	0
40	Direct Assign	Dir Assign	1,402	0	1,402	0	1,402	28	0	1,374	0	0
41	Total		406,398	140,489	265,858	15,029	250,829	184,613	47,801	17,765	649	51
Distribution												
42	Generat Step Up	STRATH	576	173	401	20	381	275	71	34	1	2
43	Bulk Transmission	D10S	228	80	149	9	140	104	27	9	0	0
44	Distrib Function	D60Sub	88,291	34,350	53,398	3,100	50,299	37,479	9,511	3,309	0	543
45	Direct Assign	Dir Assign	2,146	0	2,146	0	2,146	43	0	2,103	0	0
46	Total Substations		91,241	34,602	56,094	3,128	52,966	37,900	9,609	5,455	1	545
47	Overhead Lines	POL	118,155	74,862	36,304	5,146	31,159	27,145	4,014	0	0	6,988
48	Underground	PUL	203,254	157,932	44,592	10,925	33,667	32,064	1,603	0	0	729
49	Line Transformers	P68	65,475	42,668	22,555	3,319	19,236	18,795	441	0	0	252
50	Services	P69	35,312	31,199	4,113	1,181	2,932	2,932	0	0	0	0
51	Meters	C12WWM	18,242	12,381	5,827	1,991	3,836	3,449	349	29	8	34
52	Street Lighting	P73	(1,744)	0	0	0	0	0	0	0	0	(1,744)
53	Total		529,935	353,644	169,484	25,688	143,796	122,286	16,017	5,484	9	6,806
54	General & Common Plant	PTD	99,644	38,651	60,058	3,733	56,325	41,535	10,152	4,500	138	935
55	Total Deferred Tax		2,020,863	835,341	1,174,650	78,288	1,096,361	815,203	194,896	83,680	2,583	10,872
56	Net Operating Loss (NOL) Carry	NEPIS	(285,007)	(114,817)	(168,127)	(10,878)	(157,249)	(116,575)	(28,179)	(12,120)	(374)	(2,063)
57	Non-Plant Related	LABOR	(4,846)	(1,786)	(3,020)	(191)	(2,830)	(2,078)	(517)	(227)	(71)	(40)
58	Accum Def W/ Adj		1,731,010	718,738	1,003,502	67,220	936,283	696,549	166,200	71,332	2,202	8,770

Additions: CWIP, Etc; Rate Base			1=2+3+6	2	3=4+5	4	5	6	7	8	9	6
	<u>Alloc</u>	FERC Accounts	MN	Res	C&I Tot	Sm Non-D	Demand	Second	Primary	Tr Transf	Trans	St Ltg
1	Peaking Plant	D10S	32,268	11,247	21,022	1,201	19,820	14,683	3,802	1,284	51	0
2	Base Load	E8760	129,135	37,755	90,831	4,304	86,527	62,077	16,085	8,121	244	549
3	Nuclear Fuel	E8760	109,627	32,051	77,109	3,654	73,456	52,699	13,655	6,894	207	466
4	Total		271,030	81,053	188,962	9,159	179,803	129,459	33,542	16,299	503	1,015
Transmission												
5	Gen Step Up Base	E8760	0	0	0	0	0	0	0	0	0	0
6	Gen Step Up Peak	D10S	0	0	0	0	0	0	0	0	0	0
7	Total Gen Step Up		0	0	0	0	0	0	0	0	0	0
8	Bulk Transmission	D10S	69,336	24,167	45,170	2,581	42,589	31,549	8,170	2,759	111	0
9	Distrib Function	D60Sub	0	0	0	0	0	0	0	0	0	0
10	Direct Assign	Dir Assign	0	0	0	0	0	0	0	0	0	0
11	Total		69,336	24,167	45,170	2,581	42,589	31,549	8,170	2,759	111	0
Distribution												
12	Generat Step Up	STRATH	0	0	0	0	0	0	0	0	0	0
13	Bulk Transmission	D10S	0	0	0	0	0	0	0	0	0	0
14	Distrib Function	D60Sub	7,759	3,018	4,692	272	4,420	3,293	836	291	0	48
15	Direct Assign	Dir Assign	120	0	120	0	120	2	0	117	0	0
16	Total Substations		7,879	3,018	4,812	272	4,540	3,296	836	408	0	48
17	Overhead Lines	POL	2,526	1,601	776	110	666	580	86	0	0	149
18	Underground	PUL	15,413	11,976	3,381	828	2,553	2,431	122	0	0	55
19	Line Transformers	P68	50	33	17	3	15	14	0	0	0	0
20	Services	P69	(76)	(67)	(9)	(3)	(6)	(6)	0	0	0	0
21	Meters	C12WM	0	0	0	0	0	0	0	0	0	0
22	Street Lighting	P73	158	0	0	0	0	0	0	0	0	158
23	Total		25,950	16,560	8,978	1,211	7,767	6,316	1,044	408	0	411
24	General Plant	PTD	52,230	20,260	31,481	1,957	29,524	21,771	5,321	2,359	72	490
25	Electric Common	PTD	0	0	0	0	0	0	0	0	0	0
26	Total CWIP		418,546	142,040	274,591	14,907	259,683	189,096	48,077	21,825	686	1,916
27	Fuel Inventory	E8760	151,152	74,663	21,829	52,516	2,488	50,028	35,892	9,300	4,695	141
Materials & Supplies												
28	Production	P10	100,313	30,758	69,237	3,442	65,794	47,568	12,324	5,720	182	318
29	Trans & Distr	ID	16,201	8,500	7,380	693	6,687	5,189	1,079	408	11	321
30	Total		116,514	39,258	76,616	4,135	72,481	52,757	13,402	6,129	193	639
Prepayments												
31	Miscellaneous	NEPIS	164,602	66,311	97,099	6,282	90,817	67,326	16,275	7,000	216	1,191
32	Total		164,602	66,311	97,099	6,282	90,817	67,326	16,275	7,000	216	1,191
33	Non-Plant Assets & Liab	LABOR	190,283,	(13,137)	(4,841)	(8,188)	(517)	(7,671)	(5,635)	(1,402)	(615)	(108)
34	Working Cash	PTO	calculated	(78,497)	(32,531)	(45,089)	(3,025)	(42,064)	(31,283)	(7,477)	(3,207)	(98)
35	Total Additions		682,690	232,066	447,545	24,271	423,274	308,153	78,175	35,827	1,119	3,078
36	Total Rate Base		7,078,221	2,787,166	4,237,934	267,219	3,970,715	2,935,574	715,467	310,089	9,584	53,121
37	Common Rate Base (@ 52.50%)		3,716,066	1,463,262	2,224,915	140,290	2,084,625	1,541,177	375,620	162,797	5,032	27,888

Operating & Maint (Pg 2 of 2)			1=2+3+6	2	3=4+5	4	5	6	7	8	9	6	
<u>Distribution Expen</u>	<u>Alloc</u>	<u>FERC Accounts</u>	<u>MN</u>	<u>Res</u>	<u>C&I Tot</u>	<u>Sm Non-D</u>	<u>Demand</u>	<u>Second</u>	<u>Primary</u>	<u>Tr Transf</u>	<u>Trans</u>	<u>St Ltg</u>	
1	Supervision & Eng'rg	ZDTS	580,590	7,480	4,153	3,027	375	2,653	2,158	364	128	2	300
2	Load Dispatching	T20D80	581	6,130	2,326	3,769	216	3,553	2,636	672	242	2	35
3	Substations	P61	582,591,592	8,616	3,250	5,315	294	5,021	3,560	902	559	0	51
4	Overhead Lines	POL	583,593	36,452	23,096	11,200	1,587	9,613	8,374	1,238	0	0	2,156
5	Underground Lines	PUL	584, 594	15,899	12,354	3,488	855	2,634	2,508	125	0	0	57
6	Line Transformers	P68	595	2,192	1,428	755	111	644	629	15	0	0	8
7	Meters	C12WMM	586,597,598	3,279	2,226	1,047	358	690	620	63	5	1	6
8	Customer Install'n	OXDTS	587	3,453	2,058	1,170	157	1,013	840	138	36	0	225
9	Street Lighting	Dir Assign	585,596	2,611	0	0	0	0	0	0	0	0	2,611
10	Miscellaneous	OXDTS	588	13,968	8,324	4,733	634	4,098	3,397	557	144	1	911
11	Rents (Pole Attachmts)	POL	589	3,238	2,051	995	141	854	744	110	0	0	191
12	Total Distribution			103,317	61,265	35,500	4,728	30,772	25,466	4,185	1,114	7	6,553
13	Customer Accounting	C11WA	901-905	48,049	39,624	8,126	4,634	3,492	3,434	54	3	2	299
14	Sales, Econ Dvlp & Other	R01	912	101	37	64	4	60	45	10	5	0	1
Admin & General													
15	Salaries	LABOR	920	44,771	16,498	27,906	1,763	26,143	19,203	4,777	2,096	67	367
16	Office Supplies	OXTS	921	42,250	14,150	27,835	1,541	26,294	19,163	4,873	2,188	71	265
17	Admin Transfer Credit	OXTS	922	(31,886)	(10,679)	(21,007)	(1,163)	(19,844)	(14,462)	(3,677)	(1,651)	(54)	(200)
18	Outside Services	LABOR	923	16,467	6,068	10,264	648	9,616	7,063	1,757	771	25	135
19	Property Insurance	NEPIS	924	6,472	2,607	3,818	247	3,571	2,647	640	275	8	47
20	Pensions & Benefits	LABOR	926	68,121	25,102	42,460	2,682	39,778	29,218	7,269	3,189	102	559
21	Injuries & Claims	LABOR	925	16,036	5,909	9,995	631	9,364	6,878	1,711	751	24	132
22	Regulatory Exp	R01; R02	928	3,430	1,242	2,157	131	2,025	1,518	345	157	6	32
23	General Advertising	OXTS	930.1	1,134	380	747	41	706	514	131	59	2	7
24	Contributions	OXTS		0	0	0	0	0	0	0	0	0	0
25	Misc General Exp	OXTS	929, 930.2	596	200	393	22	371	270	69	31	1	4
26	Rents	OXTS	931	22,979	7,696	15,139	838	14,301	10,422	2,650	1,190	39	144
27	Maint of General Plant	OXTS	935	371	124	245	14	231	168	43	19	1	2
28	Total			190,741	69,296	119,951	7,396	112,555	82,603	20,587	9,073	292	1,494
Cust Service & Info													
29	Cust Assist Exp - Non-CIP	C11P10	908	2,022	1,194	803	104	699	515	125	58	2	25
30	CIP Total	E99XCIP	908	90,716	27,423	62,748	3,031	59,717	46,012	10,776	2,737	193	544
31	Instructional Advertising	C11P10	909	752	444	299	39	260	192	46	21	1	9
32	Total			93,490	29,062	63,850	3,173	60,677	46,719	10,947	2,816	195	578
33	Amortizations	LABOR		31,300	11,534	19,509	1,232	18,277	13,425	3,340	1,465	47	257
34	Total O&M Expense			2,446,292	819,406	1,611,554	89,208	1,522,346	1,109,489	282,079	126,649	4,129	15,332

Book Depreciation			1=2+3+6	2	3=4+5	4	5	6	7	8	9	6
	Alloc	FERC Accounts	MN	Res	C&I Tot	Sm Non-D	Demand	Second	Primary	Tr Transf	Trans	St Ltg
1	Production Peaking Plant	D10S	72,012	25,099	46,913	2,681	44,232	32,767	8,485	2,866	115	0
2	Base Load	E8760	154,988	45,313	109,016	5,166	103,850	74,505	19,305	9,746	293	659
3	Total		227,000	70,413	155,929	7,846	148,082	107,272	27,790	12,612	408	659
Transmission												
4	Gen Step Up Base	E8760	(19,456)	(5,688)	(13,685)	(648)	(13,037)	(9,353)	(2,423)	(1,223)	(37)	(83)
5	Gen Step Up Peak	D10S	(9,338)	(3,255)	(6,083)	(348)	(5,736)	(4,249)	(1,100)	(372)	(15)	0
6	Total Gen Step Up		(28,794)	(8,943)	(19,768)	(996)	(18,772)	(13,602)	(3,524)	(1,595)	(52)	(83)
7	Bulk Transmission	D10S	31,413	10,949	20,464	1,169	19,295	14,293	3,701	1,250	50	0
8	Distrib Function	D60Sub	0	0	0	0	0	0	0	0	0	0
9	Direct Assign	Dir Assign	170	0	170	0	170	3	0	166	0	0
10	Total		2,788	2,006	865	173	692	695	178	(179)	(2)	(83)
Distribution												
11	Generat Step Up	STRATH	90	27	62	3	59	43	11	5	0	0
12	Bulk Transmission	D10S	49	17	32	2	30	22	6	2	0	0
13	Distrib Function	D60Sub	12,626	4,912	7,636	443	7,193	5,360	1,360	473	0	78
14	Direct Assign	Dir Assign	591	0	591	0	591	12	0	579	0	0
15	Total Substations		13,356	4,956	8,321	448	7,873	5,437	1,377	1,059	0	78
16	Overhead Lines	POL	24,478	15,509	7,521	1,066	6,455	5,624	832	0	0	1,448
17	Underground	PUL	14,065	10,929	3,086	756	2,330	2,219	111	0	0	50
18	Line Transformers	P68	2,121	1,382	731	108	623	609	14	0	0	8
19	Services	P69	2,430	2,147	283	81	202	202	0	0	0	0
20	Meters	C12WWM	1,374	932	439	150	289	260	26	2	1	3
21	Street Lighting	P73	2,199	0	0	0	0	0	0	0	0	2,199
22	Total		60,023	35,856	20,381	2,609	17,772	14,350	2,360	1,061	1	3,786
23	General Plant	PTD	403,413	25,390	39,452	2,452	37,000	27,284	6,669	2,956	91	614
24	Electric Common	PTD	403,413	0	0	0	0	0	0	0	0	0
25	Total Book Deprec		403,404	355,267	216,627	13,080	203,546	149,601	36,997	16,451	498	4,975
Real Estate & Property Tax												
Production												
26	Peaking Plant	D10S	27,065	9,433	17,632	1,007	16,624	12,315	3,189	1,077	43	0
27	Base Load	E8760	56,391	16,487	39,665	1,879	37,785	27,108	7,024	3,546	107	240
28	Total		83,456	25,920	57,296	2,887	54,409	39,423	10,213	4,623	150	240
Transmission												
29	Gen Step Up Base	E8760	597	174	420	20	400	287	74	38	1	3
30	Gen Step Up Peak	D10S	286	100	187	11	176	130	34	11	0	0
31	Total Gen Step Up		883	274	606	31	576	417	108	49	2	3
32	Bulk Transmission	D10S	28,170	9,819	18,352	1,049	17,303	12,818	3,319	1,121	45	0
33	Distrib Function	D60Sub	0	0	0	0	0	0	0	0	0	0
34	Direct Assign	Dir Assign	103	0	103	0	103	2	0	101	0	0
35	Total		29,156	10,093	19,061	1,079	17,982	13,237	3,427	1,271	47	3
Distribution												
36	Generat Step Up	STRATH	47	14	33	2	31	22	6	3	0	0
37	Bulk Transmission	D10S	24	8	16	1	15	11	3	1	0	0
38	Distrib Function	D60Sub	8,498	3,306	5,140	298	4,841	3,607	915	318	0	52
39	Direct Assign	Dir Assign	256	0	256	0	256	5	0	251	0	0
40	Total Substations		8,825	3,329	5,444	301	5,143	3,646	924	573	0	52
41	Overhead Lines	POL	9,685	6,137	2,976	422	2,554	2,225	329	0	0	573
42	Underground	PUL	16,574	12,878	3,636	891	2,745	2,615	131	0	0	59
43	Line Transformers	P68	4,884	3,183	1,683	248	1,435	1,402	33	0	0	19
44	Services	P69	3,518	3,108	410	118	292	292	0	0	0	0
45	Meters	C12WWM	1,450	984	463	158	305	274	28	2	1	3
46	Street Lighting	P73	821	0	0	0	0	0	0	0	0	821
47	Total		45,758	29,619	14,611	2,137	12,474	10,454	1,445	575	1	1,528
48	General & Common Plant	PTD	408.1	0	0	0	0	0	0	0	0	0
49	Tot RI Est & Pr Tax		158,371	65,632	90,969	6,103	84,866	63,114	15,085	6,469	197	1,770
50	Gross Earnings Tax	R01; R02	0	0	0	0	0	0	0	0	0	0
51	Payroll Taxes	LABOR	29,409	10,837	18,331	1,158	17,173	12,614	3,138	1,377	44	241
52	Tot Non-Inc Taxes		187,780	76,469	109,299	7,261	102,038	75,728	18,223	7,846	241	2,011

Provision For Defer Inc Tax		FERC Accounts	1=2+3+6	2	3=4+5	4	5	6	7	8	9	6
Production	Alloc		MN	Res	C&I Tot	Sm Non-D	Demand	Second	Primary	Tr Transf	Trans	St Ltg
1	Peaking Plant	D10S	3,964	1,382	2,583	148	2,435	1,804	467	158	6	0
2	Nuclear Fuel	E8760	(17,104)	(5,001)	(12,031)	(570)	(11,461)	(8,222)	(2,130)	(1,076)	(32)	(73)
3	Base Load	E8760	<u>22,381</u>	<u>6,543</u>	<u>15,742</u>	<u>746</u>	<u>14,996</u>	<u>10,759</u>	<u>2,788</u>	<u>1,407</u>	<u>42</u>	<u>95</u>
4	Total		410, 411	9,241	2,924	323	5,971	4,340	1,124	490	16	22
Transmission												
5	Gen Step Up Base	E8760	8,055	2,355	5,666	268	5,397	3,872	1,003	507	15	34
6	Gen Step Up Peak	D10S	<u>3,866</u>	<u>1,347</u>	<u>2,519</u>	<u>144</u>	<u>2,375</u>	<u>1,759</u>	<u>456</u>	<u>154</u>	<u>6</u>	<u>0</u>
7	Total Gen Step Up		11,921	3,703	8,184	412	7,772	5,631	1,459	660	21	34
8	Bulk Transmission	D10S	34,234	11,932	22,302	1,274	21,027	15,577	4,034	1,362	55	0
9	Distrib Function	D60Sub	0	0	0	0	0	0	0	0	0	0
10	Direct Assign	Dir Assign	<u>204</u>	<u>0</u>	<u>204</u>	<u>0</u>	<u>204</u>	<u>4</u>	<u>0</u>	<u>200</u>	<u>0</u>	<u>0</u>
11	Total		410, 411	46,359	30,691	1,687	29,004	21,212	5,493	2,223	76	34
Distribution												
12	Generat Step Up	STRATH	(36)	(11)	(25)	(1)	(24)	(17)	(4)	(2)	(0)	(0)
13	Bulk Transmission	D10S	(2)	(1)	(1)	(0)	(1)	(1)	(0)	(0)	(0)	0
14	Distrib Function	D60Sub	3,792	1,475	2,294	133	2,161	1,610	409	142	0	23
15	Direct Assign	Dir Assign	<u>(75)</u>	<u>0</u>	<u>(75)</u>	<u>0</u>	<u>(75)</u>	<u>(2)</u>	<u>0</u>	<u>(74)</u>	<u>0</u>	<u>0</u>
16	Total Substations		3,679	1,464	2,192	132	2,060	1,590	404	66	(0)	23
17	Overhead Lines	POL	3,616	2,291	1,111	157	954	831	123	0	0	214
18	Underground	PUL	12,427	9,656	2,726	668	2,058	1,960	98	0	0	45
19	Line Transformers	P68	2,593	1,690	893	131	762	744	17	0	0	10
20	Services	P69	872	771	102	29	72	72	0	0	0	0
21	Meters	C12WMM	867	588	277	95	182	164	17	1	0	2
22	Street Lighting	P73	<u>244</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>244</u>
23	Total		410, 411	24,299	16,460	7,302	1,212	6,089	5,362	659	68	537
24	General & Common Plant	PTD	410, 411	6,457	2,505	3,892	242	3,650	2,691	658	292	61
25	Net Operating Loss (NOL) Carri	NEPIS		92,526	37,275	54,582	3,531	51,050	37,846	9,148	3,935	121
26	Non - Plant Related	LABOR	410, 411	0	0	0	0	0	0	0	0	670
27	Tot Prov For Defer			178,882	74,799	102,760	6,996	95,764	71,452	17,082	7,007	1,324
Inv Tax Credit; Total Oper Exp												
Production												
28	Peaking Plant	D10S	(299)	(104)	(195)	(11)	(184)	(136)	(35)	(12)	(0)	0
29	Base Load	E8760	<u>(568)</u>	<u>(166)</u>	<u>(400)</u>	<u>(19)</u>	<u>(381)</u>	<u>(273)</u>	<u>(71)</u>	<u>(36)</u>	<u>(1)</u>	<u>(2)</u>
30	Total		411	(867)	(270)	(30)	(564)	(409)	(106)	(48)	(2)	(2)
Transmission												
31	Bulk Transmission	D10S	(477)	(166)	(311)	(18)	(293)	(217)	(56)	(19)	(1)	0
32	Direct Assign	Dir Assign	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
33	Total		411	(477)	(311)	(18)	(293)	(217)	(56)	(19)	(1)	0
Distribution												
34	Generat Step Up	STRATH	0	0	0	0	0	0	0	0	0	0
35	Bulk Transmission	D10S	0	0	0	0	0	0	0	0	0	0
36	Distrib Function	D60Sub	0	0	0	0	0	0	0	0	0	0
37	Direct Assign	Dir Assign	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
38	Total Substations		0	0	0	0	0	0	0	0	0	0
39	Overhead Lines	POL	(746)	(473)	(229)	(33)	(197)	(171)	(25)	0	0	(44)
40	Underground	PUL	0	0	0	0	0	0	0	0	0	0
41	Line Transformers	P68	0	0	0	0	0	0	0	0	0	0
42	Services	P69	0	0	0	0	0	0	0	0	0	0
43	Meters	C12WMM	0	0	0	0	0	0	0	0	0	0
44	Street Lighting	P73	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
45	Total		411	(746)	(473)	(33)	(197)	(171)	(25)	0	0	(44)
46	General & Common Plant	PTD	411	(9)	(4)	(6)	(0)	(5)	(4)	(1)	(0)	(0)
47	Net Inv Tax Credit			(2,100)	(913)	(1,140)	(81)	(1,060)	(802)	(189)	(67)	(47)
48	Total Operating Exp			3,166,121	1,103,426	2,039,100	116,465	1,922,634	1,405,468	354,193	157,885	5,088
49A	Pres Op Inc Before Inc Tax			328,641	133,119	190,740	14,989	175,751	157,326	10,237	7,469	4,782
49B	Prop Op Inc Before Inc Tax			496,770	194,087	296,338	21,420	274,918	231,665	27,101	15,158	6,345

Tax Deprec; Inc Tax & Return			1=2+3+6	2	3=4+5	4	5	6	7	8	9	6
	Alloc	FERC Accounts	MN	Res	C&I Tot	Sm Non-D	Demand	Second	Primary	Tr Transf	Trans	St Ltg
1	Production		98,158	34,212	63,946	3,654	60,292	44,663	11,566	3,906	157	0
2	Peaking Plant	D10S	73,085	21,368	51,407	2,436	48,971	35,133	9,103	4,596	138	311
3	Nuclear Fuel	E8760	<u>281,643</u>	<u>82,344</u>	<u>198,103</u>	<u>9,387</u>	<u>188,716</u>	<u>135,391</u>	<u>35,081</u>	<u>17,711</u>	<u>533</u>	<u>1,197</u>
4	Base Load	E8760	452,887	137,924	313,456	15,477	297,979	215,188	55,751	26,213	828	1,508
	Total	tax books										
Transmission												
5	Gen Step Up Base	E8760	937	274	659	31	628	451	117	59	2	4
6	Gen Step Up Peak	D10S	450	157	293	17	276	205	53	18	1	0
7	Total Gen Step Up		1,387	431	952	48	904	655	170	77	2	4
8	Bulk Transmission	D10S	116,624	40,648	75,975	4,341	71,634	53,066	13,742	4,641	186	0
9	Distrib Function	D60Sub	0	0	0	0	0	0	0	0	0	0
10	Direct Assign	Dir Assign	681	0	681	0	681	14	0	668	0	0
11	Total	tax books	118,692	41,079	77,609	4,389	73,220	53,734	13,912	5,385	188	4
Distribution												
12	Generat Step Up	STRATH	0	0	0	0	0	0	0	0	0	0
13	Bulk Transmission	D10S	35	12	23	1	22	16	4	1	0	0
14	Distrib Function	D60Sub	21,806	8,484	13,188	766	12,423	9,257	2,349	817	0	134
15	Direct Assign	Dir Assign	324	0	324	0	324	6	0	318	0	0
16	Total Substations		22,165	8,496	13,535	767	12,769	9,279	2,353	1,136	0	134
17	Overhead Lines	POL	33,354	21,133	10,248	1,453	8,796	7,663	1,133	0	0	1,973
18	Underground	PUL	44,435	34,527	9,749	2,388	7,360	7,010	350	0	0	159
19	Line Transformers	P68	8,537	5,563	2,941	433	2,508	2,451	57	0	0	33
20	Services	P69	4,842	4,278	564	162	402	402	0	0	0	7
21	Meters	C12WM	3,632	2,465	1,160	396	764	687	70	6	2	7
22	Street Lighting	P73	0	0	0	0	0	0	0	0	0	2,786
23	Total	tax books	119,751	76,462	38,197	5,599	32,598	27,491	3,964	1,142	2	5,092
24	General & Common Plant	PTD	66,806	25,914	40,266	2,503	37,763	27,847	6,806	3,017	93	627
25	Electric Common	PTD	0	0	0	0	0	0	0	0	0	0
25	Net Operating Loss (NOL) Carry	NEPIS	287,742	115,919	169,740	10,982	158,758	117,694	28,450	12,237	378	2,082
26	Total Tax Deprec		1,045,879	397,298	639,268	38,950	600,319	441,955	108,882	47,994	1,488	9,313
27	Interest Expense		160,676	63,269	96,201	6,066	90,135	66,638	16,241	7,039	218	1,206
28	Other Tax Timing Differ	LABOR	21,620	7,967	13,476	851	12,625	9,273	2,307	1,012	32	177
29	Total Tax Deductions		1,228,174	468,533	748,945	45,867	703,079	517,865	127,430	56,045	1,738	10,696
Inc Tax Additions												
30	Book Depreciation		355,267	133,665	216,627	13,080	203,546	149,601	36,997	16,451	498	4,975
31	Deferred Inc Tax & ITC		176,782	73,885	101,619	6,915	94,704	70,650	16,893	6,940	221	1,277
32	Nuclear Fuel Book Burn	E8760	119,366	34,899	83,960	3,978	79,981	57,381	14,868	7,506	226	507
33	Tax Capitalized Leases	PTD	78,224	30,343	47,148	2,930	44,217	32,607	7,969	3,533	108	734
34	Meals & Entertainment	LABOR	(740)	(273)	(461)	(29)	(432)	(317)	(79)	(35)	(1)	(6)
35	Avoided Tax Interest	RTBASE	14,229	5,603	8,520	537	7,982	5,901	1,438	623	19	107
36	Total Tax Additions		743,128	278,122	457,412	27,413	429,999	315,823	78,087	35,018	1,071	7,594
37	Total Inc Tax Adjustments		(485,046)	(190,411)	(291,533)	(18,454)	(273,079)	(202,042)	(49,343)	(21,027)	(667)	(3,102)
38A	Pres Taxable Net Income		(156,406)	(57,292)	(100,794)	(3,465)	(97,328)	(44,716)	(39,107)	(13,558)	52	1,680
38B	Prop Taxable Net Income		11,724	3,676	4,805	2,966	1,839	29,623	(22,242)	(5,869)	327	3,243
39A	Pres Fed & State Inc Tax		(65,121)	(23,866)	(41,947)	(1,449)	(40,498)	(18,671)	(16,220)	(5,627)	21	692
39B	Prop Fed & State Inc Tax		4,434	1,357	1,739	1,211	528	12,082	(9,244)	(2,446)	135	1,339
40A	Pres Preliminary Return	(total); BASE	393,761	156,984	232,687	16,438	216,249	175,998	26,457	13,096	698	4,090
40B	Prop Preliminary Return	(total); BASE	492,336	192,730	294,599	20,209	274,390	219,582	36,345	17,604	859	5,006
41	Total AFUDC		29,355	9,995	19,218	1,047	18,171	13,241	3,364	1,518	48	143
42A	Present Total Return		423,117	166,979	251,905	17,485	234,420	189,238	29,821	14,614	746	4,233
42B	Proposed Total Return		521,691	202,725	313,817	21,255	292,561	232,823	39,709	19,122	907	5,150
43A	Pres % Return on Rate Base		0	5.99%	5.94%	6.54%	5.90%	6.45%	4.17%	4.71%	7.78%	7.97%
43B	Prop % Return on Rate Base		0	7.27%	7.40%	7.95%	7.37%	7.93%	5.55%	6.17%	9.47%	9.69%
44A	Present Common Return		262,441	103,710	155,704	11,419	144,285	122,601	13,580	7,575	528	3,027
44B	Proposed Common Return		361,016	139,456	217,616	15,190	202,426	166,185	23,468	12,083	690	3,944
45A	Pres % Ret on Common Rt Base		0	7.09%	7.00%	8.14%	6.92%	7.96%	3.62%	4.65%	10.50%	10.85%
45B	Prop % Ret on Common Rt Base		0	9.53%	9.78%	10.83%	9.71%	10.78%	6.25%	7.42%	13.71%	14.14%

Allow For Funds Used During Constr			1=2+3+6	2	3=4+5	4	5	6	7	8	9	6
	Alloc	FERC Accounts	MN	Res	C&I Tot	Sm Non-D	Demand	Second	Primary	Tr Transf	Trans	St Ltg
1	Production											
	Peaking Plant	D10S	2,611	910	1,701	97	1,604	1,188	308	104	4	0
2	Nuclear Fuel	E8760	4,875	1,425	3,429	162	3,267	2,344	607	307	9	21
3	Base Load	E8760	11,513	3,366	8,098	384	7,715	5,535	1,434	724	22	49
4	Total		19,000	5,702	13,229	643	12,585	9,066	2,349	1,135	35	70
419.1,432												
Transmission												
5	Gen Step Up Base	E8760	0	0	0	0	0	0	0	0	0	0
6	Gen Step Up Peak	D10S	0	0	0	0	0	0	0	0	0	0
7	Total Gen Step Up		0	0	0	0	0	0	0	0	0	0
8	Bulk Transmission	D10S	4,582	1,597	2,985	171	2,814	2,085	540	182	7	0
9	Distrib Function	D60Sub	0	0	0	0	0	0	0	0	0	0
10	Direct Assign	Dir Assign	3	0	3	0	3	0	0	3	0	0
11	Total		4,585	1,597	2,988	171	2,817	2,085	540	185	7	0
419.1,432												
Distribution												
12	Generat Step Up	STRATH	0	0	0	0	0	0	0	0	0	0
13	Bulk Transmission	D10S	0	0	0	0	0	0	0	0	0	0
14	Distrib Function	D60Sub	528	206	319	19	301	224	57	20	0	3
15	Direct Assign	Dir Assign	0	0	0	0	0	0	0	0	0	0
16	Total Substations		528	206	319	19	301	224	57	20	0	3
17	Overhead Lines	POL	213	135	66	9	56	49	7	0	0	13
18	Underground	PUL	1,052	818	231	57	174	166	8	0	0	4
19	Line Transformers	P68	4	2	1	0	1	0	0	0	0	0
20	Services	P69	1	1	0	0	0	0	0	0	0	0
21	Meters	C12WM	0	0	0	0	0	0	0	0	0	0
22	Street Lighting	P73	17	0	0	0	0	0	0	0	0	17
23	Total		1,815	1,162	617	85	533	440	72	20	0	36
419.1,432												
24	General & Common Plant	PTD	3,956	1,534	2,384	148	2,236	1,649	403	179	5	37
419.1,432												
25	Total AFUDC		29,355	9,995	19,218	1,047	18,171	13,241	3,364	1,518	48	143
Labor Allocator												
Production												
26	Other Prod - Cap	D10S	79,091	27,567	51,524	2,944	48,580	35,988	9,319	3,147	126	0
27	Other Prod - Ene	E8760	164,787	48,179	115,908	5,492	110,416	79,216	20,526	10,363	312	700
28	Total		243,878	75,745	167,433	8,436	158,997	115,204	29,845	13,510	438	700
500 through 557												
Transmission												
29	Stepup Subtrans	P5161A	578	179	397	20	377	273	71	32	1	2
30	Bulk Power Subs	D10S	18,423	6,421	12,002	686	11,316	8,383	2,171	733	29	0
31	Total		19,001	6,601	12,399	706	11,693	8,656	2,242	765	30	2
560 through 571												
Distribution												
32	Superv & Eng	ZDTS	580,590	5,816	3,229	291	2,063	1,678	283	99	2	233
33	Load Dispatch	D10S	581	5,310	1,851	3,459	198	3,261	2,416	626	8	0
34	Substation	P61	582,592	5,527	2,085	3,409	188	3,221	2,283	579	0	33
35	Overhead Lines	POL	583,593	6,809	4,314	2,092	297	1,796	1,564	231	0	403
36	Underground Lines	PUL	584,594	2,156	1,675	116	357	340	17	0	0	8
37	Line Transformer	P68	595	6,611	4,308	2,277	335	1,942	1,898	44	0	25
38	Meter	C12WM	586,597	4,224	2,867	1,349	461	888	799	81	7	8
39	Cust Installation	ZDTS	587	2,917	1,619	146	1,034	842	142	50	1	117
40	Street Lighting	P73	585,596	620	0	0	0	0	0	0	0	620
41	Miscellaneous	OXDTS	588	6,210	2,104	282	1,822	1,510	248	64	0	405
42	Total		46,199	25,648	18,698	2,314	16,384	13,330	2,251	790	13	1,853
43	Cust Accounting	C11WA	901,902,903,904,905	12,198	10,059	2,063	1,176	886	872	14	0	76
44	Sales Expense	C11P10	912	6	3	0	2	1	0	0	0	0
45	Admin & General	LABOR	920,921,922,923,924,	120,936	44,564	75,380	4,762	70,618	51,871	12,905	5,661	181
46	Service & Inform	C11P10	908,909	1,500	886	596	77	519	382	92	43	18
47	Labor		443,718	163,506	276,571	17,471	259,099	190,316	47,349	20,769	664	3,641

		Intern:	1=2+3+6	2	3=4+5	4	5	6	7	8	9	
INTERNAL ALLOCATORS			MN	Res	C&I Tot	Sm Non-D	Demand	Second	Primary	Tr Transf	Trans	St Ltg
1	50% Cus, 50% Prod Plt	C11P10	100.00%	59.07%	39.71%	5.13%	34.59%	25.48%	6.16%	2.85%	0.09%	1.21%
2	Peaking Plant Capacity	D10S	100.00%	34.85%	65.15%	3.72%	61.42%	45.50%	11.78%	3.98%	0.16%	0.00%
3	57% Dmd; 43% Energy; Sales &	D57E43	100.00%	32.64%	67.19%	3.57%	63.62%	46.51%	12.05%	4.89%	0.17%	0.17%
4	40% Dmd; 60% Energy; CIP	D40E60	100.00%	31.52%	68.23%	3.49%	64.73%	47.03%	12.18%	5.35%	0.18%	0.25%
5	20%D10T; 80%D60Sub	T20D80	100.00%	37.94%	61.48%	3.53%	57.95%	43.00%	10.97%	3.95%	0.03%	0.57%
6	Labor w/o (or w/) A&G	LABOR	100.00%	36.85%	62.33%	3.94%	58.39%	42.89%	10.67%	4.68%	0.15%	0.82%
7	Net Plant In Service	NEPIS	100.00%	40.29%	58.99%	3.82%	55.17%	40.90%	9.89%	4.25%	0.13%	0.72%
8	Dis O&M w/o Sup & Misc	OXDTS	100.00%	59.59%	33.88%	4.54%	29.34%	24.32%	3.99%	1.03%	0.00%	6.52%
9	O&M w/o Reg Ex & OXTS-Alloc	OXTS	100.00%	33.49%	65.88%	3.65%	62.24%	45.36%	11.53%	5.18%	0.17%	0.63%
10	Production Plant	P10	100.00%	30.66%	69.02%	3.43%	65.59%	47.42%	12.29%	5.70%	0.18%	0.32%
11	Production Plant Wo Nuclear	P10WoN	100.00%	31.06%	68.65%	3.46%	65.20%	47.24%	12.24%	5.54%	0.18%	0.29%
12	Total P51 & P61A	P5161A	100.00%	31.01%	68.70%	3.46%	65.24%	47.26%	12.24%	5.56%	0.18%	0.29%
13	Distribution Plant	P60	100.00%	64.73%	31.93%	4.67%	27.26%	22.85%	3.16%	1.26%	0.00%	3.34%
14	Distr Substn Plant	P61	100.00%	37.72%	61.69%	3.41%	58.28%	41.31%	10.47%	6.49%	0.00%	0.59%
15	Line Transformer Plant	P68	100.00%	65.17%	34.45%	5.07%	29.38%	28.71%	0.67%	0.00%	0.00%	0.39%
16	Services Plant	P69	100.00%	88.35%	11.65%	3.34%	8.30%	8.30%	0.00%	0.00%	0.00%	0.00%
17	Dist Plt Overhead Lines	POL	100.00%	63.36%	30.73%	4.35%	26.37%	22.97%	3.40%	0.00%	0.00%	5.91%
18	Real Est & Property Tax	PTO	100.00%	41.44%	57.44%	3.85%	53.59%	39.85%	9.53%	4.08%	0.12%	1.12%
19	Produc, Trans & Distrib	PTD	100.00%	38.79%	60.27%	3.75%	56.53%	41.68%	10.19%	4.52%	0.14%	0.94%
20	Dist Plt Underground Lines	PUL	100.00%	77.70%	21.94%	5.37%	16.56%	15.78%	0.79%	0.00%	0.00%	0.36%
21	Rate Base (Non-Column)	RTBASE	100.00%	39.38%	59.87%	3.78%	56.10%	41.47%	10.11%	4.38%	0.14%	0.75%
22	Stratified Hydro Baseload	STRATH	100.00%	30.03%	69.60%	3.39%	66.22%	47.71%	12.36%	5.96%	0.19%	0.36%
23	Transmission & Distrib	TD	100.00%	52.47%	45.55%	4.28%	41.27%	32.03%	6.66%	2.52%	0.07%	1.98%
24	Labor Dis w/o Sup & Eng	ZDTS	100.00%	55.52%	40.47%	5.01%	35.46%	28.85%	4.87%	1.71%	0.03%	4.01%

			1=2+3+6	2	3=4+5	4	5	6	7	8	9	6
INTERNAL DATA			MN	Res	C&I Tot	Sm Non-D	Demand	Second	Primary	Tr Transf	Trans	St Ltg
25	Labor w/o A&G	LABOR(S)	322,782	118,942	201,191	12,710	188,481	138,445	34,444	15,109	483	2,649
26	Dis O&M w/o Sup, Cust Install &	OXDTS	78,416	46,730	26,569	3,562	23,007	19,071	3,126	807	4	5,116
27	O&M w/o Reg Ex & OXTS-Alloc	OXTS	2,407,418	806,294	1,586,046	87,785	1,498,262	1,091,895	277,647	124,656	4,063	15,078
28	Total P51 & P61A	P5161A	66,121	20,505	45,424	2,285	43,139	31,249	8,096	3,676	119	192
29	Produc, Trans & Distrib	PTD	13,710,159	5,318,095	8,263,482	513,616	7,749,865	5,714,895	1,396,768	619,210	18,992	128,583
30	Transmission & Distrib	TD	5,110,249	2,681,197	2,327,747	218,493	2,109,254	1,636,844	340,253	128,788	3,369	101,306
31	Labor Dis w/o Sup & Eng, Cust li	ZDTS	37,466	20,800	15,164	1,877	13,287	10,810	1,826	641	11	1,502

		1=2+3+6	2	3=4+5	4	5	6	7	8	9	6	
EXTERNAL ALLOCATORS		MN	Res	C&I Tot	Sm Non-D	Demand	Second	Primary	Tr Transf	Trans	St Ltg	
1	Customers - Ave Monthly	C11	100.00%	87.48%	10.41%	6.82%	3.59%	3.55%	0.04%	0.00%	0.00%	2.11%
2	Cust Acctg Wtg Factor	C11WA	100.00%	82.46%	16.91%	9.64%	7.27%	7.15%	0.11%	0.01%	0.00%	0.62%
3	Mo Cus Wtd By Mtr Invest	C12WM	100.00%	67.87%	31.94%	10.91%	21.03%	18.91%	1.92%	0.16%	0.04%	0.19%
4	Sec & Pri Customers	C61PS	100.00%	89.06%	10.61%	6.95%	3.66%	3.62%	0.04%	0.00%	0.00%	0.33%
5	Pri & Sec Cust Served w/ 1 Ph	C61PS1Ph	100.00%	95.21%	4.54%	3.91%	0.63%	0.62%	0.00%	0.00%	0.00%	0.25%
6	C62Sec, w/o Ltg & C/I Undergrc	C62NL	100.00%	94.41%	5.59%	3.67%	1.91%	1.91%	0.00%	0.00%	0.00%	0.00%
7	Secondary Customers	C62Sec	100.00%	89.10%	10.57%	6.95%	3.62%	3.62%	0.00%	0.00%	0.00%	0.33%
8	Summer Peak Resp KW	D10S	100.00%	34.85%	65.15%	3.72%	61.42%	45.50%	11.78%	3.98%	0.16%	0.00%
9	Transmission Demand %	D10T	100.00%	34.09%	65.50%	3.60%	61.90%	45.21%	11.74%	4.77%	0.17%	0.41%
10	Winter Peak Resp KW	D10W	100.00%	33.05%	65.97%	3.43%	62.54%	44.81%	11.68%	5.85%	0.19%	0.98%
11	Alternative Production Allocator	1CP	100.00%	34.85%	65.15%	3.72%	61.42%	45.50%	11.78%	3.98%	0.16%	0.00%
12	Sec, Pri & TT, Class Coin kW @ D60Sub	D60Sub	100.00%	38.91%	60.48%	3.51%	56.97%	42.45%	10.77%	3.75%	0.00%	0.62%
13	Sec & Pri, CI Coin kW (no Min S)	D61PS	100.00%	35.16%	64.34%	3.09%	61.26%	48.75%	12.51%	0.00%	0.00%	0.50%
14	Pri & Sec Coin kW Served w/ 1 F	D61PS1Ph	100.00%	76.44%	22.80%	3.53%	19.27%	17.08%	2.19%	0.00%	0.00%	0.76%
15	D62Sec, w/o Ltg & C/I Undergrc	D62NLL	100.00%	72.25%	27.75%	2.47%	25.28%	25.28%	0.00%	0.00%	0.00%	0.00%
16	Sec, Class Coin kW (w/o Min Sy)	D62SecL	100.00%	48.26%	51.32%	3.70%	47.62%	47.62%	0.00%	0.00%	0.00%	0.42%
17	Direct Assign Street Lighting	DASL	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
18	On + Off Sales MWH	E8760	100.00%	29.24%	70.34%	3.33%	67.01%	48.07%	12.46%	6.29%	0.19%	0.43%
19	Street Lighting (Dir Assign)	P73	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
20	MWh Sales Excl CIP Exempt	E99XCIP	100.00%	30.230%	69.17%	3.34%	65.829%	50.72%	11.88%	3.02%	0.21%	0.60%
21	Present Rev	R01	100.00%	36.20%	62.87%	3.82%	59.05%	44.26%	10.04%	4.58%	0.16%	0.93%
22	Rate Discount Allocator	DiscAlloc	100.00%	34.88%	65.10%	3.72%	61.38%	45.48%	11.75%	3.99%	0.16%	0.02%

		1=2+3+6	2	3=4+5	4	5	6	7	8	9	6	
EXTERNAL DATA		MN	Res	C&I Tot	Sm Non-D	Demand	Second	Primary	Tr Transf	Trans	St Ltg	
23	Customers - B Basis	C10	1,246,729	1,110,368	132,278	86,636	45,642	45,146	469	17	10	4,082
24	Cust - Ave Monthly (C10-Area Lt	C11	1,272,915	1,113,587	132,467	86,824	45,642	45,146	469	17	10	26,861
25	Mo Cus Wtd By Cus Acct	C11WA	1,348,405	1,111,962	228,042	130,047	97,994	96,363	1,513	76	43	8,401
26	Cust Acctg Wtg Factor	C11WAF	16.53	1.00	15.53	1.50	14.03	2.13	3.23	4.33	4.33	N/A
27	Cust-Ave Mo (C11 w/ Dir Assign	C12	1,247,752	1,113,587	132,467	86,824	45,642	45,146	469	17	10	1,698
28	Mo Cus Wtd By Mtr Invest	C12WM	139,013,836	94,348,476	44,403,548	15,171,232	29,232,317	26,286,769	2,663,081	222,840	59,626	261,811
29	Meter Invest / Cust Factor	C12WMF	25,496	85	25,257	175	25,082	582	5,683	12,749	6,067	154
30	Sec & Pri Customers	C61PS	1,246,702	1,110,368	132,251	86,636	45,615	45,146	469	0	0	4,082
31	% Served by Primary Single Phase		0.0%	74.5%	0.0%	39.2%	0.0%	12.0%	6.0%	0.0%	0.0%	52.3%
32	Pri & Sec Cust Served w/ 1 Ph	C61PS1Ph	868,249	826,678	39,436	33,989	5,446	5,418	28	0	0	2,136
33	C62Sec, w/o Ltg & C/I Undergrc	C62NL	1,176,054	1,110,368	65,686	43,183	22,503	22,503	0	0	0	0
34	Secondary Customers	C62Sec	1,246,233	1,110,368	131,782	86,636	45,146	45,146	0	0	0	4,082
35	Summer Peak Resp KW	D10S	7,228	2,519	4,709	269	4,440	3,289	852	288	12	0
36	Dmd (D10S x Fact + D10W)/100	D10T	10,000,000	3,408,887	6,549,694	360,008	6,189,685	4,520,889	1,174,142	477,214	17,440	41,419
37	Winter Peak Resp KW	D10W	4,377	1,447	2,888	150	2,737	1,961	511	256	9	43
38	Alternative Production Allocator	1CP	7,228	2,519	4,709	269	4,440	3,289	852	288	12	0
39	Sec, Pri & TT, Class Coin kW @ D60Sub	D60Sub	7,906,068	3,075,858	4,781,578	277,549	4,504,029	3,356,061	851,693	296,275	0	48,632
40	Sec & Pri, Class Coin kW (w/o M	D61PS	6,789,272	2,387,380	4,368,238	209,462	4,158,776	3,309,455	849,320	0	0	33,654
41	Pri & Sec Coin kW Served w/ 1 F	D61PS1Ph	2,325,277	1,777,423	530,245	82,177	448,068	397,179	50,889	0	0	17,610
42	D62Sec, w/o Ltg & C/I Undergrc	D62NLL	9,292,559	6,713,761	2,578,797	229,922	2,348,875	2,348,875	0	0	0	0
43	Sec, Class Coin kW (w/o Min Sy)	D62SecL	10,000,000	4,825,623	5,132,146	369,797	4,762,349	4,762,349	0	0	0	42,230
44	Annual Billing kW	D99	53,267,029	0	53,267	0	53,267	40,424	8,518	4,077	248	0
45	Summer Billing kW	D99S	19,423,061	0	19,423	0	19,423	14,775	3,164	1,392	91	0
46	Winter Billing kW	D99W	33,843,967	0	33,844	0	33,844	25,648	5,354	2,685	157	0
47	Non-Coinc Pk Second	DN-Sec	11,920,622	6,713,761	5,173,718	461,282	4,712,436	4,712,436	0	0	0	33,143
48	MWh Sales	E99	30,773,808	8,756,626	21,843,303	968,021	20,875,282	14,759,156	3,939,474	2,115,136	61,516	173,879
49	MWh Sales Excl CIP Exempt	E99XCIP	28,966,877	8,756,626	20,036,388	967,847	19,068,541	14,692,304	3,440,811	873,910	61,516	173,864

Ordered Class Revenue Apportionment (\$1,000's)

	A	B	C	D	E	F	G	H	I	J	K	L	M
			B - A	C / A				B - E		H x I		F + J	L / A
	Present Revenue ⁽¹⁾	Ordered Revenue at Cost			Revenue at Equal Increase			Cost	Cost Movement		Final Ordered Revenue		
		Total	Amt Incr	Pct Incr	Total	Amt Incr	Pct Incr	Difference	Percent	Amount	Total	Amt Incr	Pct Incr
Res	\$1,023,121	\$1,087,369	\$64,248	6.28%	\$1,083,849	\$60,728	5.94%	\$3,519	75%	\$2,640	\$1,086,489	\$63,368	6.19%
Com	\$108,086	\$113,601	\$5,514	5.10%	\$114,502	\$6,416	5.94%	-\$901	100%	-\$901	\$113,601	\$5,514	5.10%
All Dmd	\$1,669,134	\$1,767,681	\$98,547	5.90%	\$1,768,207	\$99,073	5.94%	-\$526	<i>Remainder Incr.</i>		\$1,768,031	\$98,897	5.93%
Ltg	\$26,319	\$25,789	-\$530	-2.02%	\$27,881	\$1,562	5.94%	-\$2,093	<i>Zero Incr.</i>		\$26,319	\$0	0.00%
Retail	\$2,826,661	\$2,994,440	\$167,779	5.94%	\$2,994,440	\$167,779	5.94%	\$0			\$2,994,440	\$167,779	5.94%
Other Incr		\$306	\$306								\$306	\$306	
Total	\$2,826,661	\$2,994,746	\$168,085	5.95%							\$2,994,746	\$168,085	5.95%
InterDept	\$962	\$962									\$962		
Total+ID	\$2,827,623	\$2,995,708	\$168,085	5.94%							\$2,995,708	\$168,085	5.94%

Percent of Retail

Res	36.20%	36.31%		36.20%		0.12%		36.28%	0.09%
Com	3.82%	3.79%		3.82%		-0.03%		3.79%	-0.03%
All Dmd	59.05%	59.03%		59.05%		-0.02%		59.04%	-0.01%
Ltg	0.93%	0.86%		0.93%		-0.07%		0.88%	-0.05%
Retail	100.00%	100.00%		100.00%		0.00%		100.00%	0.00%

(1) Based on Jan-Dec 2014 Actuals (Weather-Normalized) with Year 2015 LCI Adjustment

CERTIFICATE OF SERVICE

I, Tiffany Hughes, hereby certify that I have this day served copies of the foregoing document on the attached list of persons.

xx by depositing a true and correct copy thereof, properly enveloped with postage paid in the United States Mail at Minneapolis, Minnesota

xx electronic filing

Docket No. E002/GR-13-868

Dated this 1st day of May 2015

/s/

Tiffany Hughes

First Name	Last Name	Email	Company Name	Address	Delivery Method	View Trade Secret	Service List Name
Julia	Anderson	Julia.Anderson@ag.state.mn.us	Office of the Attorney General-DOC	1800 BRM Tower 445 Minnesota St St. Paul, MN 551012134	Electronic Service	Yes	OFF_SL_13-868_Official
Christopher	Anderson	canderson@allete.com	Minnesota Power	30 W Superior St Duluth, MN 558022191	Electronic Service	No	OFF_SL_13-868_Official
Alison C	Archer	alison.c.archer@xcelenergy.com	Xcel Energy	414 Nicollet Mall FL 5 Minneapolis, MN 55401	Electronic Service	Yes	OFF_SL_13-868_Official
Ryan	Barlow	Ryan.Barlow@ag.state.mn.us	Office of the Attorney General-RUD	445 Minnesota Street Bremer Tower, Suite 1400 St. Paul, Minnesota 55101	Electronic Service	Yes	OFF_SL_13-868_Official
James J.	Bertrand	james.bertrand@leonard.com	Leonard Street & Deinard	150 South Fifth Street, Suite 2300 Minneapolis, MN 55402	Electronic Service	No	OFF_SL_13-868_Official
William A.	Blazar	bblazar@mnchamber.com	Minnesota Chamber Of Commerce	Suite 1500 400 Robert Street North St. Paul, MN 55101	Electronic Service	No	OFF_SL_13-868_Official
Michael	Bradley	mike.bradley@lawmoss.com	Moss & Barnett	150 S. 5th Street, #1200 Minneapolis, MN 55402	Electronic Service	Yes	OFF_SL_13-868_Official
James	Canaday	james.canaday@ag.state.mn.us	Office of the Attorney General-RUD	Suite 1400 445 Minnesota St. St. Paul, MN 55101	Electronic Service	Yes	OFF_SL_13-868_Official
Aakash	Chandarana	Aakash.Chandara@xcelenergy.com	Xcel Energy	414 Nicollet Mall FL 5 Minneapolis, MN 55401	Electronic Service	Yes	OFF_SL_13-868_Official
Jeanne	Cochran	Jeanne.Cochran@state.mn.us	Office of Administrative Hearings	P.O. Box 64620 St. Paul, MN 55164-0620	Electronic Service	Yes	OFF_SL_13-868_Official

First Name	Last Name	Email	Company Name	Address	Delivery Method	View Trade Secret	Service List Name
John	Coffman	john@johncoffman.net	AARP	871 Tuxedo Blvd. St. Louis, MO 63119-2044	Electronic Service	No	OFF_SL_13-868_Official
Jeffrey A.	Daugherty	jeffrey.daugherty@centerpointenergy.com	CenterPoint Energy	800 LaSalle Ave Minneapolis, MN 55402	Electronic Service	No	OFF_SL_13-868_Official
James	Denniston	james.r.denniston@xcelenergy.com	Xcel Energy Services, Inc.	414 Nicollet Mall, Fifth Floor Minneapolis, MN 55401	Electronic Service	Yes	OFF_SL_13-868_Official
Ian	Dobson	ian.dobson@ag.state.mn.us	Office of the Attorney General-RUD	Antitrust and Utilities Division 445 Minnesota Street, 1400 BRM Tower St. Paul, MN 55101	Electronic Service	Yes	OFF_SL_13-868_Official
Sharon	Ferguson	sharon.ferguson@state.mn.us	Department of Commerce	85 7th Place E Ste 500 Saint Paul, MN 551012198	Electronic Service	Yes	OFF_SL_13-868_Official
Stephen	Fogel	Stephen.E.Fogel@XcelEnergy.com	Xcel Energy Services, Inc.	816 Congress Ave, Suite 1650 Austin, TX 78701	Electronic Service	No	OFF_SL_13-868_Official
Benjamin	Gerber	bgerber@mnchamber.com	Minnesota Chamber of Commerce	400 Robert Street North Suite 1500 St. Paul, Minnesota 55101	Electronic Service	Yes	OFF_SL_13-868_Official
Michael	Hoppe	il23@mtn.org	Local Union 23, I.B.E.W.	932 Payne Avenue St. Paul, MN 55130	Electronic Service	No	OFF_SL_13-868_Official
Tiffany	Hughes	Regulatory.Records@xcelenergy.com	Xcel Energy	414 Nicollet Mall FL 7 Minneapolis, MN 554011993	Electronic Service	Yes	OFF_SL_13-868_Official

First Name	Last Name	Email	Company Name	Address	Delivery Method	View Trade Secret	Service List Name
Alan	Jenkins	aj@jenkinsatlaw.com	Jenkins at Law	2265 Roswell Road Suite 100 Marietta, GA 30062	Electronic Service	No	OFF_SL_13-868_Official
Linda	Jensen	linda.s.jensen@ag.state.mn.us	Office of the Attorney General-DOC	1800 BRM Tower 445 Minnesota Street St. Paul, MN 551012134	Electronic Service	Yes	OFF_SL_13-868_Official
Richard	Johnson	Rick.Johnson@lawmoss.com	Moss & Barnett	150 S. 5th Street Suite 1200 Minneapolis, MN 55402	Electronic Service	Yes	OFF_SL_13-868_Official
Sarah	Johnson Phillips	sjphillips@stoel.com	Stoel Rives LLP	33 South Sixth Street Suite 4200 Minneapolis, MN 55402	Electronic Service	No	OFF_SL_13-868_Official
Mark J.	Kaufman	mkaufman@ibewlocal949.org	IBEW Local Union 949	12908 Nicollet Avenue South Burnsville, MN 55337	Electronic Service	No	OFF_SL_13-868_Official
Thomas G.	Koehler	TGK@IBEW160.org	Local Union #160, IBEW	2909 Anthony Ln St Anthony Village, MN 55418-3238	Electronic Service	No	OFF_SL_13-868_Official
Mara	Koeller	mara.n.koeller@xcelenergy.com	Xcel Energy	414 Nicollet Mall 5th Floor Minneapolis, MN 55401	Electronic Service	No	OFF_SL_13-868_Official
Michael	Krikava	mkrikava@briggs.com	Briggs And Morgan, P.A.	2200 IDS Center 80 S 8th St Minneapolis, MN 55402	Electronic Service	No	OFF_SL_13-868_Official
Ganesh	Krishnan	ganesh.krishnan@state.mn.us	Public Utilities Commission	Suite 350121 7th Place East St. Paul, MN 55101	Electronic Service	Yes	OFF_SL_13-868_Official

First Name	Last Name	Email	Company Name	Address	Delivery Method	View Trade Secret	Service List Name
Peder	Larson	plarson@larkinhoffman.com	Larkin Hoffman Daly & Lindgren, Ltd.	8300 Norman Center Drive Suite 1000 Bloomington, MN 55437	Electronic Service	No	OFF_SL_13-868_Official
Douglas	Larson	dlarson@dakotaelectric.com	Dakota Electric Association	4300 220th St W Farmington, MN 55024	Electronic Service	No	OFF_SL_13-868_Official
John	Lindell	agorud.ecf@ag.state.mn.us	Office of the Attorney General-RUD	1400 BRM Tower 445 Minnesota St St. Paul, MN 551012130	Electronic Service	Yes	OFF_SL_13-868_Official
Paula	Maccabee	Pmaccabee@justchangela.w.com	Just Change Law Offices	1961 Selby Ave Saint Paul, MN 55104	Electronic Service	No	OFF_SL_13-868_Official
Peter	Madsen	peter.madsen@ag.state.mn.us	Office of the Attorney General-DOC	Bremer Tower, Suite 1800 445 Minnesota Street St. Paul, Minnesota 55101	Electronic Service	Yes	OFF_SL_13-868_Official
Pam	Marshall	pam@energycents.org	Energy CENTS Coalition	823 7th St E St. Paul, MN 55106	Electronic Service	No	OFF_SL_13-868_Official
Mary	Martinka	mary.a.martinka@xcelenergy.com	Xcel Energy Inc	414 Nicollet Mall 7th Floor Minneapolis, MN 55401	Electronic Service	Yes	OFF_SL_13-868_Official
Connor	McNellis	cmcnellis@larkinhoffman.com	Larkin Hoffman Daly & Lindgren Ltd.	8300 Norman Center Drive Suite 1000 Minneapolis, MN 55437	Electronic Service	No	OFF_SL_13-868_Official
Brian	Meloy	brian.meloy@stinsonleonard.com	Stinson, Leonard, Street LLP	150 S 5th St Ste 2300 Minneapolis, MN 55402	Electronic Service	Yes	OFF_SL_13-868_Official
David	Moeller	dmoeller@allete.com	Minnesota Power	30 W Superior St Duluth, MN 558022093	Electronic Service	No	OFF_SL_13-868_Official

First Name	Last Name	Email	Company Name	Address	Delivery Method	View Trade Secret	Service List Name
Andrew	Moratzka	apmoratzka@stoel.com	Stoel Rives LLP	33 South Sixth Street Suite 4200 Minneapolis, MN 55402	Electronic Service	Yes	OFF_SL_13-868_Official
David W.	Niles	david.niles@avantenergy.com	Minnesota Municipal Power Agency	Suite 300 200 South Sixth Street Minneapolis, MN 55402	Electronic Service	No	OFF_SL_13-868_Official
Kevin	Reuther	kreuther@mncenter.org	MN Center for Environmental Advocacy	26 E Exchange St, Ste 206 St. Paul, MN 551011667	Electronic Service	Yes	OFF_SL_13-868_Official
Richard	Savelkoul	rsavelkoul@martinsquires.com	Martin & Squires, P.A.	332 Minnesota Street Ste W2750 St. Paul, MN 55101	Electronic Service	Yes	OFF_SL_13-868_Official
Janet	Shaddix Elling	jshaddix@janetshaddix.com	Shaddix And Associates	Ste 122 9100 W Bloomington Frwy Bloomington, MN 55431	Electronic Service	Yes	OFF_SL_13-868_Official
Ken	Smith	ken.smith@districtenergy.com	District Energy St. Paul Inc.	76 W Kellogg Blvd St. Paul, MN 55102	Electronic Service	No	OFF_SL_13-868_Official
Ron	Spangler, Jr.	rlspangler@otpc.com	Otter Tail Power Company	215 So. Cascade St. PO Box 496 Fergus Falls, MN 565380496	Electronic Service	No	OFF_SL_13-868_Official
Byron E.	Starns	byron.starns@leonard.com	Leonard Street and Deinard	150 South 5th Street Suite 2300 Minneapolis, MN 55402	Electronic Service	No	OFF_SL_13-868_Official
James M.	Strommen	jstrommen@kennedy-graven.com	Kennedy & Graven, Chartered	470 U.S. Bank Plaza 200 South Sixth Street Minneapolis, MN 55402	Electronic Service	No	OFF_SL_13-868_Official
Eric	Swanson	eswanson@winthrop.com	Winthrop Weinstine	225 S 6th St Ste 3500 Capella Tower Minneapolis, MN 554024629	Electronic Service	No	OFF_SL_13-868_Official

First Name	Last Name	Email	Company Name	Address	Delivery Method	View Trade Secret	Service List Name
Kari L	Valley	kari.l.valley@xcelenergy.com	Xcel Energy Service Inc.	414 Nicollet Mall FL 5 Minneapolis, MN 55401	Electronic Service	Yes	OFF_SL_13-868_Official
Lisa	Veith	lisa.veith@ci.stpaul.mn.us	City of St. Paul	400 City Hall and Courthouse 15 West Kellogg Blvd. St. Paul, MN 55102	Electronic Service	No	OFF_SL_13-868_Official
Samantha	Williams	swilliams@nrdc.org	Natural Resources Defense Council	20 N. Wacker Drive Ste 1600 Chicago, IL 60606	Electronic Service	No	OFF_SL_13-868_Official
Daniel P	Wolf	dan.wolf@state.mn.us	Public Utilities Commission	121 7th Place East Suite 350 St. Paul, MN 551012147	Electronic Service	Yes	OFF_SL_13-868_Official
Patrick	Zomer	Patrick.Zomer@lawmoss.com	Moss & Barnett a Professional Association	150 S. 5th Street, #1200 Minneapolis, MN 55402	Electronic Service	No	OFF_SL_13-868_Official