



414 Nicollet Mall
Minneapolis, MN 55401

November 3, 2023

Will Seuffert
Executive Secretary
Minnesota Public Utilities Commission
121 7th Place East, Suite 350
St. Paul, Minnesota 55101

—Via Electronic Filing—

RE: 2022 ANNUAL COMPLIANCE REPORT
APPROVAL OF 2022 TRUE-UP MECHANISMS
DOCKET NO. E002/GR-21-630

Dear Mr. Seuffert:

Northern States Power Company, doing business as Xcel Energy, submits this 2022 Capital True-Up Compliance Report pursuant to the Minnesota Public Utilities Commission's July 17, 2023 Order (Order) in the above-noted docket.

The capital true-up is a one-way mechanism that requires customer refunds when actual capital-related revenue requirements are less than the capital-related revenue requirement amounts approved in the applicable year of the multiyear rate plan (MYRP) rate case. When compared to the MYRP approved levels, our actual 2022 capital-related revenue requirements were approximately \$13.5 million, or 1.2 percent lower than forecasted for 2022. Therefore, a refund is due to customers.

We have electronically filed this document with the Minnesota Public Utilities Commission and copies have been served on the parties on the attached service list.

Please contact Benjamin Halama at (612) 330-5703 or benjamin.halama@xcelenergy.com or me at (612) 337-2268 or amber.r.hedlund@xcelenergy.com if you have any questions regarding this matter.

Sincerely,

/s/

AMBER R. HEDLUND
MANAGER, REGULATORY PROJECT MANAGEMENT & RATE CASES

Attachments
c: Service List

STATE OF MINNESOTA
BEFORE THE
MINNESOTA PUBLIC UTILITIES COMMISSION

Katie J. Sieben	Chair
Valerie Means	Commissioner
Matthew Schuerger	Commissioner
Joseph K. Sullivan	Commissioner
John A. Tuma	Commissioner

IN THE MATTER OF THE PETITION OF
NORTHERN STATES POWER COMPANY,
D/B/A/ XCEL ENERGY FOR APPROVAL
OF 2022 TRUE-UP MECHANISMS

DOCKET NO. E002/GR-21-630

PETITION

INTRODUCTION

Northern States Power Company, doing business as Xcel Energy, submits this 2022 Capital True-Up Compliance Report pursuant to the Minnesota Public Utilities Commission's July 17, 2023 Order (Order) in the above-noted docket.

The capital true-up is a one-way mechanism that requires customer refunds when actual capital-related revenue requirements are less than the capital-related revenue requirement amounts approved in the applicable year of the multiyear rate plan (MYRP) rate case. When compared to the MYRP approved levels, our actual 2022 capital-related revenue requirements were approximately \$13.5 million, or 1.2 percent lower than forecasted for 2022. Therefore, a refund is due to customers.

A. Capital Additions and Revenue Requirements Variances

In this section, we provide summary information about 2022 actual results and explanations for capital additions that had a variance of plus or minus \$20 million between 2022 actual project costs and costs projected in the rate case test year that are not otherwise covered in the Company's various rider mechanisms.

1. Actual 2022 Results Summary

Table 1 below summarizes the Company's 2022 actual capital additions and revenue requirements.

Table 1
2022 Capital Additions and Revenue Requirements Summary (\$ millions)

	Rate Case	Actuals	Difference	Percent
Capital Additions ¹				
2022	\$1,082.9	\$971.7	(\$111.2)	-10.3%
Rate Base				
2022	\$8,004.1	\$7,968.5	(\$35.6)	-0.4%
Depreciation				
2022	\$677.8	\$663.1	(\$14.7)	-2.2%
Revenue Requirements				
2022	\$1,121.2	\$1,107.7	(\$13.5)	-1.2%

As Table 1 above shows, the actual 2022 capital-related revenue requirements were \$13.5 million lower than the approved capital-related revenue requirement for 2022 from the MYRP, primarily driven by lower rate base and depreciation expense.

2. *Roadmap of Detailed 2022 Actual Result Information*

Consistent with our previous Capital True-Up Compliance Reports, we provide the following attachments detailing our 2022 capital-related revenue requirements and additions:

- *Attachments A, B and C* – Financial schedules and supporting workpapers that calculate the Company’s actual 2022 capital-related revenue requirements compared to the capital-related revenue requirements forecasted for the 2022 Test Year.²
- *Attachment D* – 2022 Capital Additions Report, on a plant addition basis.
- *Attachment E* – 2022 Capital True-up refund allocation to class and interest calculation.

Our 2022 Capital Additions Report (Attachment D) groups the work orders by functional class for 2022 additions. We show the forecasted additions and their corresponding in-service dates from the rate case, the actual additions and their corresponding in-service dates, and the variance percentage on the additions amount.

¹ Total NSPM, excluding rider, gas and North Dakota and South Dakota electric distribution projects.

² See *In the Matter of the Application of Northern States Power Company for Authority to Increase Rates for Electric Service in the State of Minnesota*, Docket No. E002/GR-21-630, FINAL RATES COMPLIANCE, Schedule 9 (October 17, 2023).

3. *Large Project Explanations*

Two projects met the variance of plus or minus \$20 million between 2022 actual project costs and costs projected that are not otherwise recovered in the Company's various rider mechanisms.

- *Marshall Operations Center Development, WSB D.0001810.119, Report Page 1*

The Marshall Operation Center is a 100,000 square foot three-story facility located in Northeast Minneapolis near the Riverside Power Plant. This building was needed to house employees formerly located at the Chestnut Service Center in order to redevelop that facility into a true service center, as well as create a consolidated Control Center for Transmission and Distribution Operations. The site has been owned by the Company and was previously used as a fly ash pit. This project allowed us to remediate that site and remove it from the Minnesota Pollution Control Agency's watch list. This project has been delayed due to sourcing and supply chain issues. Due to these delays, the project was not completed in 2022.

- *Minnesota Major Storm Recovery, WSB A.0005585.001, Report Page 7*

This storm blanket covers investments required to repair facilities that are damaged during storm events. NSPM has a strong track record related to storm restoration and these investments are key to our ability to restore power quickly and safely after a severe weather event. The budget for storm related expenses is developed based upon historical trends and it is not assigned specifically to storms, but more broadly across a larger category of expenses that includes other Asset Health projects.

B. Overall Capital Additions

As shown in Attachment D, in aggregate, the actual additions in 2022 were approximately \$ 972 million or 10.3 percent lower than levels approved for 2022 in the MYRP – with \$ 972 million of actual additions as of December 31, 2022 compared to the \$1,083 million of project plant additions forecasted in the rate case for 2022.

C. Refund Plan

In this section, we summarize our refund proposal.

1. *Overview*

We propose approximately \$13.5 million be refunded to electric customers through one-time bill credits. We plan to allocate the refund dollars to class based on 2022 rate base. The capital true-up refund amount for a typical residential electric customer will

be approximately \$4.89, including interest at the short-term cost of debt approved in the rate case.³

As approved by the Commission for prior year electric refunds,⁴ we propose combining the capital true-up refund to electric customers with a projected property tax refund. We will include a detailed refund plan in our 2022 Property Tax True-Up Report filed concurrently with this report in Docket No. E002/GR-21-630. The plan will include class allocations for each refund element and estimated refund per electric customer class for each refund element, along with a combined amount. In addition, we will provide a draft customer bill message for the combined refund.

2. Class Allocations

We will allocate the refund dollars to customer class based on how 2022 rate base was allocated using Commission-approved class cost allocation methods in the Company's last rate case.⁵ Please see Attachment E for the allocations to class for the capital true-up refund. We plan to refund customers with active and final accounts and based upon their 2022 usage.

3. Refund Timing

We will discuss timing of the combined refund to electric customers in our Property Tax True-Up Report. We will file a compliance report summarizing the results of the combined refund to electric customers within 30 days of completing the refund process.

4. Bill Message

The bill message for the refund to electric customers will be discussed in our Property Tax True-Up Report.

³ Docket No. E002/GR-21-630, FINDINGS OF FACT, CONCLUSIONS, AND ORDER at 47 (July 17, 2023).

⁴ Docket Nos. E002/M-20-743, E002/GR-92-1185, G002/GR-92-1186, and E,G002/M-22-254, ORDER (November 2, 2022).

⁵ Docket No. E002/GR-21-630, FINAL RATES COMPLIANCE, Schedule 2B, Page 1, Line 21 (October 17, 2023).

Conclusion

Xcel Energy respectfully requests that the Commission accept this this Capital True-Up Compliance Report and approve our refund calculations for 2022.

Dated: November 3, 2023

Northern States Power Company

STATE OF MINNESOTA
BEFORE THE
MINNESOTA PUBLIC UTILITIES COMMISSION

Katie J. Sieben	Chair
Valerie Means	Commissioner
Matthew Schuerger	Commissioner
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IN THE MATTER OF THE PETITION OF
NORTHERN STATES POWER COMPANY,
D/B/A/ XCEL ENERGY FOR APPROVAL
OF 2022 TRUE-UP MECHANISMS

DOCKET NO. E002/GR-21-630

PETITION

SUMMARY OF FILING

Please take notice that on November 3, 2023 Northern States Power Company doing business as Xcel Energy filed with the Minnesota Public Utilities Commission a Petition requesting approval of 2022 True-Up Mechanisms.

The capital true-up is a one-way mechanism that requires customer refunds when actual capital-related revenue requirements are less than the capital-related revenue requirement amounts approved in the applicable year of the multiyear rate plan (MYRP) rate case. When compared to the MYRP approved levels, our actual 2022 capital-related revenue requirements were approximately \$13.5 million, or 1.2 percent lower than forecasted for 2022. Therefore, a refund is due to customers.

Rate Case Capital - Final Compliance COSS Baseline									
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Line No.	NSPM - 11 Bridge by Report Label	Base				SUBTOTAL	Adjustment		Total
		Final Compliance Schedules ¹	Remove Non-Capital ²	Add back TCR ³	Add back RES ³	All-In Capital-Only Subtotal	Remove TCR ⁴	Remove RES ⁴	
1	Plant as booked								
2	Production	12,309,366			155,860	12,465,226		(2,020,598)	10,444,628
3	Transmission	3,681,726				3,681,726	(902,563)	(54,859)	2,724,304
4	Distribution	4,344,434		43,574		4,388,008	(43,574)		4,344,434
5	General	1,087,410		42,174		1,129,584	(42,174)		1,087,410
6	Common	964,966		8,575		973,541	(8,575)		964,966
7	Total Utility Plant in Service	22,387,903		94,323	155,860	22,638,085	(996,886)	(2,075,457)	19,565,742
8									
9	Reserve for Depreciation								
10	Production	6,917,982			283	6,918,265		(146,909)	6,771,355
11	Transmission	817,549				817,549	(128,090)	(2,232)	687,226
12	Distribution	1,558,738		1,343		1,560,081	(1,343)		1,558,738
13	General	558,562		6,305		564,867	(6,305)		558,562
14	Common	430,957		237		431,194	(237)		430,957
15	Total Reserve for Depreciation	10,283,787		7,885	283	10,291,956	(135,975)	(149,141)	10,006,839
16									
17	Net Utility Plant								
18	Production	5,391,385			155,577	5,546,962		(1,873,689)	3,673,273
19	Transmission	2,864,178				2,864,178	(774,473)	(52,627)	2,037,077
20	Distribution	2,785,696		42,230		2,827,926	(42,230)		2,785,696
21	General	528,848		35,869		564,717	(35,869)		528,848
22	Common	534,009		8,338		542,347	(8,338)		534,009
23	Net Utility Plant in Service	12,104,115		86,438	155,577	12,346,130	(860,911)	(1,926,316)	9,558,903
24									
25	Utility Plant Held for Future Use								
26									
27	Construction Work in Progress	653,050		17,701	125,707	796,458	(18,858)	(125,786)	651,814
28									
29	Less: Accumulated Deferred Income Taxes	2,100,426	603,788	2,724	8,655	2,715,593	(190,868)	(277,676)	2,247,049
30									
31	Other Rate Base Items								
32	Cash Working Capital	(140,032)	140,032						
33	Materials and Supplies	154,701	(154,701)						
34	Fuel Inventory	69,767	(69,767)						
35	Non Plant Assets and Liabilities	(33,907)	33,907						
36	Customer Advances	(7,200)	7,200						
37	Customer Deposits	(28,273)	28,273						
38	Prepayments	69,357	(69,357)						
39	Regulatory Amortizations	82,489	(42,072)			40,417			40,417
40	Total Other Rate Base	166,901	(126,484)			40,417			40,417
41									
42	Total Average Rate Base	10,823,640	(730,272)	101,414	272,630	10,467,412	(688,900)	(1,774,425)	8,004,086
43									

NOTES:

- 1) Corresponds with the Final Compliance Cost of Service Summary (COSS)
- 2) Removes all parts of the COSS that do not relate to capital including NOL, Other Rate Base, non-Interchange revenues, and operating expenses
- 3) Adds back riders to enable a direct comparison to actual results
- 4) Removes rider projects that are trued up in the rider during the interim rate period (1/1/2022 - 12/31/2023)

Rate Case Capital - Final Compliance COSS Baseline									
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Line No.	NSPM - 11 Bridge by Report Label	Base				SUBTOTAL	Adjustment		Total
		Final Compliance Schedules ¹	Remove Non-Capital ²	Add back TCR ³	Add back RES ³	All-In Capital-Only Subtotal	Remove TCR ⁴	Remove RES ⁴	
44	Operating Revenues								
45	Retail Revenue	3,291,829	(3,342,079)	25,929	24,320	0			0
46	Interdepartmental	380	(380)						
47	Other Operating	653,696	(567,721)	100,243		186,217			186,217
48	Total Revenue	3,945,904	(3,910,180)	126,172	24,320	186,217			186,217
49									
50	Expenses								
51	Operating Expenses								
52	Fuel & Purchased Energy	1,003,935	(1,003,935)						
53	Power Production	617,072	(617,397)		325	(0)			(0)
54	Transmission	257,746	(353,848)	96,102					
55	Distribution	120,803	(125,185)	4,382		(0)			(0)
56	Customer Accounting	51,137	(60,878)	9,741					
57	Customer Service and Information	130,239	(130,239)						
58	Sales, Econ Dev, & Other	6,625	(6,625)						
59	Administrative and General	209,625	(209,625)						
60	Total Operating Expenses	2,397,182	(2,507,732)	110,225	325	(0)			(0)
61									
62	Depreciation	779,372		7,461	566	787,399	(27,537)	(82,096)	677,765
63	Amortization	56,591	(53,204)			3,387			3,387
64									
65	Taxes								
66	Property	189,129	(189,215)		86	0			0
67	Deferred Income Tax and ITC	(123,469)	203,063	2,508	17,796	99,898	(6,134)	(113,782)	(20,018)
68	Federal and State Income Tax	(14,827)	(329,492)	(773)	(13,312)	(358,404)	18,088	150,050	(190,266)
69	Payroll and Other	26,699	(26,699)						
70	Total Taxes	77,531	(342,343)	1,735	4,570	(258,506)	11,954	36,268	(210,284)
71									
72	Total Expenses	3,310,676	(2,903,279)	119,421	5,461	532,279	(15,584)	(45,828)	470,868
73									
74	Allowance for Funds Used During Construction	33,202				33,202			33,202
75									
76	Total Operating Income	668,430	(1,006,902)	6,751	18,859	(312,861)	15,584	45,828	(251,450)
77									
78	Calculation of Revenue Requirements								
79	Rate Base	10,823,640	(730,272)	101,414	272,630	10,467,412	(688,900)	(1,774,425)	8,004,086
80	Required Operating Income	740,337	(50,595)	7,117	19,111	715,971	(47,121)	(121,371)	547,479
81	Operating Income	668,430	(1,006,902)	6,751	18,859	(312,861)	15,584	45,828	(251,450)
82	Income Deficiency	71,907	956,307	366	252	1,028,832	(62,704)	(167,198)	798,929
83	Revenue Deficiency	100,910	1,342,035	514	354	1,443,812	(87,996)	(234,638)	1,121,178

NOTES:

- 1) Corresponds with the Final Compliance Cost of Service Summary (COSS)
- 2) Removes all parts of the COSS that do not relate to capital including NOL, Other Rate Base, non-Interchange revenues, and operating expenses
- 3) Adds back riders to enable a direct comparison to actual results
- 4) Removes rider projects that are trued up in the rider during the interim rate period (1/1/2022 - 12/31/2023)

Actual 2022 Capital-Related Revenue Requirements									
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Line No.	NSPM - 11 Bridge by Report Label	Base				SUBTOTAL	Adjustment		Total
		Final Compliance Schedules ¹	Remove Non-Capital ¹	Add back TCR ¹	Add back RES ¹	All-In Capital-Only Subtotal ¹	Remove TCR ²	Remove RES ²	
1	Plant as booked	N/A	N/A	N/A	N/A				
2	Production	N/A	N/A	N/A	N/A	12,580,627		(1,815,259)	10,765,369
3	Transmission	N/A	N/A	N/A	N/A	3,617,437	(899,215)	(44,734)	2,673,488
4	Distribution	N/A	N/A	N/A	N/A	4,337,873	(15,586)		4,322,286
5	General	N/A	N/A	N/A	N/A	1,085,037	(44,412)		1,040,625
6	Common	N/A	N/A	N/A	N/A	843,225			843,225
7	Total Utility Plant in Service	N/A	N/A	N/A	N/A	22,464,199	(959,213)	(1,859,993)	19,644,993
8		N/A	N/A	N/A	N/A				
9	Reserve for Depreciation	N/A	N/A	N/A	N/A				
10	Production	N/A	N/A	N/A	N/A	7,046,531		(162,863)	6,883,668
11	Transmission	N/A	N/A	N/A	N/A	805,139	(128,374)	(2,263)	674,502
12	Distribution	N/A	N/A	N/A	N/A	1,560,644	(366)		1,560,278
13	General	N/A	N/A	N/A	N/A	537,489	(6,315)		531,173
14	Common	N/A	N/A	N/A	N/A	382,608			382,608
15	Total Reserve for Depreciation	N/A	N/A	N/A	N/A	10,332,411	(135,056)	(165,126)	10,032,229
16		N/A	N/A	N/A	N/A				
17	Net Utility Plant	N/A	N/A	N/A	N/A				
18	Production	N/A	N/A	N/A	N/A	5,534,096		(1,652,396)	3,881,700
19	Transmission	N/A	N/A	N/A	N/A	2,812,298	(770,841)	(42,472)	1,998,986
20	Distribution	N/A	N/A	N/A	N/A	2,777,229	(15,220)		2,762,009
21	General	N/A	N/A	N/A	N/A	547,548	(38,096)		509,452
22	Common	N/A	N/A	N/A	N/A	460,617			460,617
23	Net Utility Plant in Service	N/A	N/A	N/A	N/A	12,131,788	(824,157)	(1,694,867)	9,612,764
24		N/A	N/A	N/A	N/A				
25	Utility Plant Held for Future Use	N/A	N/A	N/A	N/A				
26		N/A	N/A	N/A	N/A				
27	Construction Work in Progress	N/A	N/A	N/A	N/A	865,460	(12,297)	(280,226)	572,937
28		N/A	N/A	N/A	N/A				
29	Less: Accumulated Deferred Income Taxes	N/A	N/A	N/A	N/A	2,695,885	(189,953)	(248,340)	2,257,592
30		N/A	N/A	N/A	N/A				
31	Other Rate Base Items	N/A	N/A	N/A	N/A				
32	Cash Working Capital	N/A	N/A	N/A	N/A				
33	Materials and Supplies	N/A	N/A	N/A	N/A				
34	Fuel Inventory	N/A	N/A	N/A	N/A				
35	Non Plant Assets and Liabilities	N/A	N/A	N/A	N/A				
36	Customer Advances	N/A	N/A	N/A	N/A				
37	Customer Deposits	N/A	N/A	N/A	N/A				
38	Prepayments	N/A	N/A	N/A	N/A				
39	Regulatory Amortizations	N/A	N/A	N/A	N/A	40,417			40,417
40	Total Other Rate Base	N/A	N/A	N/A	N/A	40,417			40,417
41		N/A	N/A	N/A	N/A				
42	Total Average Rate Base	N/A	N/A	N/A	N/A	10,341,781	(646,501)	(1,726,753)	7,968,527
43									

NOTES:

- 1) The Actuals data starts as All-In, Capital Only. The buildup shown in columns (3) to (6) does not apply.
- 2) Removes items that are trued up outside of base rates

Actual 2022 Capital-Related Revenue Requirements									
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Line No.	NSPM - 11 Bridge by Report Label	Base				SUBTOTAL	Adjustment		Total
		Final Compliance Schedules ¹	Remove Non-Capital ¹	Add back TCR ¹	Add back RES ¹	All-In Capital-Only Subtotal ¹	Remove TCR ²	Remove RES ²	
44	Operating Revenues	N/A	N/A	N/A	N/A				
45	Retail Revenue	N/A	N/A	N/A	N/A				
46	Interdepartmental	N/A	N/A	N/A	N/A				
47	Other Operating	N/A	N/A	N/A	N/A	185,094			185,094
48	Total Revenue	N/A	N/A	N/A	N/A	185,094			185,094
49		N/A	N/A	N/A	N/A				
50	Expenses	N/A	N/A	N/A	N/A				
51	Operating Expenses	N/A	N/A	N/A	N/A				
52	Fuel & Purchased Energy	N/A	N/A	N/A	N/A				
53	Power Production	N/A	N/A	N/A	N/A				
54	Transmission	N/A	N/A	N/A	N/A				
55	Distribution	N/A	N/A	N/A	N/A				
56	Customer Accounting	N/A	N/A	N/A	N/A				
57	Customer Service and Information	N/A	N/A	N/A	N/A				
58	Sales, Econ Dev, & Other	N/A	N/A	N/A	N/A				
59	Administrative and General	N/A	N/A	N/A	N/A				
60	Total Operating Expenses	N/A	N/A	N/A	N/A				
61		N/A	N/A	N/A	N/A				
62	Depreciation	N/A	N/A	N/A	N/A	772,758	(25,861)	(83,847)	663,051
63	Amortization	N/A	N/A	N/A	N/A	3,387			3,387
64		N/A	N/A	N/A	N/A				
65	Taxes	N/A	N/A	N/A	N/A				
66	Property	N/A	N/A	N/A	N/A				
67	Deferred Income Tax and ITC	N/A	N/A	N/A	N/A	68,266	(5,220)	(94,859)	(31,813)
68	Federal and State Income Tax	N/A	N/A	N/A	N/A	(322,598)	16,485	132,321	(173,792)
69	Payroll and Other	N/A	N/A	N/A	N/A				
70	Total Taxes	N/A	N/A	N/A	N/A	(254,332)	11,265	37,462	(205,605)
71		N/A	N/A	N/A	N/A				
72	Total Expenses	N/A	N/A	N/A	N/A	521,814	(14,597)	(46,385)	460,833
73		N/A	N/A	N/A	N/A				
74	Allowance for Funds Used During Construction	N/A	N/A	N/A	N/A	31,490			31,490
75		N/A	N/A	N/A	N/A				
76	Total Operating Income	N/A	N/A	N/A	N/A	(305,230)	14,597	46,385	(244,249)
77		N/A	N/A	N/A	N/A				
78	Calculation of Revenue Requirements	N/A	N/A	N/A	N/A				
79	Rate Base	N/A	N/A	N/A	N/A	10,341,781	(646,501)	(1,726,753)	7,968,527
80	Required Operating Income	N/A	N/A	N/A	N/A	707,378	(44,221)	(118,110)	545,047
81	Operating Income	N/A	N/A	N/A	N/A	(305,230)	14,597	46,385	(244,249)
82	Income Deficiency	N/A	N/A	N/A	N/A	1,012,608	(58,817)	(164,495)	789,296
83	Revenue Deficiency	N/A	N/A	N/A	N/A	1,421,045	(82,541)	(230,844)	1,107,659

NOTES:
1) The Actuals data starts as All-In, Capital Only. The buildup shown in columns (3) to (6) does not apply.
2) Removes items that are trued up outside of base rates

Difference - Capital True-Up Calculation									
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Line No.	NSPM - 11 Bridge by Report Label	Base				SUBTOTAL	Adjustment		Total ³
		Final Compliance Schedules ¹	Remove Non-Capital ¹	Add back TCR ¹	Add back RES ¹	All-In Capital-Only Subtotal ¹	Remove TCR ²	Remove RES ²	
1	Plant as booked	N/A	N/A	N/A	N/A				
2	Production	N/A	N/A	N/A	N/A	115,401		205,339	320,740
3	Transmission	N/A	N/A	N/A	N/A	(64,289)	3,349	10,125	(50,816)
4	Distribution	N/A	N/A	N/A	N/A	(50,135)	27,987		(22,147)
5	General	N/A	N/A	N/A	N/A	(44,547)	(2,238)		(46,785)
6	Common	N/A	N/A	N/A	N/A	(130,316)	8,575		(121,741)
7	Total Utility Plant in Service	N/A	N/A	N/A	N/A	(173,886)	37,673	215,464	79,251
8		N/A	N/A	N/A	N/A				
9	Reserve for Depreciation	N/A	N/A	N/A	N/A				
10	Production	N/A	N/A	N/A	N/A	128,267		(15,953)	112,313
11	Transmission	N/A	N/A	N/A	N/A	(12,410)	(284)	(31)	(12,724)
12	Distribution	N/A	N/A	N/A	N/A	563	977		1,540
13	General	N/A	N/A	N/A	N/A	(27,379)	(10)		(27,389)
14	Common	N/A	N/A	N/A	N/A	(48,586)	237		(48,349)
15	Total Reserve for Depreciation	N/A	N/A	N/A	N/A	40,455	920	(15,984)	25,391
16		N/A	N/A	N/A	N/A				
17	Net Utility Plant	N/A	N/A	N/A	N/A				
18	Production	N/A	N/A	N/A	N/A	(12,866)		221,293	208,427
19	Transmission	N/A	N/A	N/A	N/A	(51,879)	3,633	10,155	(38,091)
20	Distribution	N/A	N/A	N/A	N/A	(50,697)	27,010		(23,687)
21	General	N/A	N/A	N/A	N/A	(17,169)	(2,228)		(19,396)
22	Common	N/A	N/A	N/A	N/A	(81,730)	8,338		(73,392)
23	Net Utility Plant in Service	N/A	N/A	N/A	N/A	(214,341)	36,754	231,448	53,861
24		N/A	N/A	N/A	N/A				
25	Utility Plant Held for Future Use	N/A	N/A	N/A	N/A				
26		N/A	N/A	N/A	N/A				
27	Construction Work in Progress	N/A	N/A	N/A	N/A	69,002	6,561	(154,440)	(78,876)
28		N/A	N/A	N/A	N/A				
29	Less: Accumulated Deferred Income Taxes	N/A	N/A	N/A	N/A	(19,709)	915	29,336	10,543
30		N/A	N/A	N/A	N/A				
31	Other Rate Base Items	N/A	N/A	N/A	N/A				
32	Cash Working Capital	N/A	N/A	N/A	N/A				
33	Materials and Supplies	N/A	N/A	N/A	N/A				
34	Fuel Inventory	N/A	N/A	N/A	N/A				
35	Non Plant Assets and Liabilities	N/A	N/A	N/A	N/A				
36	Customer Advances	N/A	N/A	N/A	N/A				
37	Customer Deposits	N/A	N/A	N/A	N/A				
38	Prepayments	N/A	N/A	N/A	N/A				
39	Regulatory Amortizations	N/A	N/A	N/A	N/A				
40	Total Other Rate Base	N/A	N/A	N/A	N/A				
41		N/A	N/A	N/A	N/A				
42	Total Average Rate Base	N/A	N/A	N/A	N/A	(125,631)	42,400	47,672	(35,559)
43									

- NOTES:**
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 - 2) These items are trued-up through their respective mechanisms.
 - 3) If the resulting revenue requirement on line 83 is negative, a refund is proposed.

44	Operating Revenues	N/A	N/A	N/A	N/A				
45	Retail Revenue	N/A	N/A	N/A	N/A	(0)			(0)
46	Interdepartmental	N/A	N/A	N/A	N/A				
47	Other Operating	N/A	N/A	N/A	N/A	(1,123)			(1,123)
48	Total Revenue	N/A	N/A	N/A	N/A	(1,123)			(1,123)
49		N/A	N/A	N/A	N/A				
50	Expenses	N/A	N/A	N/A	N/A				

Difference - Capital True-Up Calculation									
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Line No.	NSPM - 11 Bridge by Report Label	Base				SUBTOTAL	Adjustment		Total ³
		Final Compliance Schedules ¹	Remove Non-Capital ¹	Add back TCR ¹	Add back RES ¹	All-In Capital-Only Subtotal ¹	Remove TCR ²	Remove RES ²	
51	Operating Expenses	N/A	N/A	N/A	N/A				
52	Fuel & Purchased Energy	N/A	N/A	N/A	N/A				
53	Power Production	N/A	N/A	N/A	N/A	0			0
54	Transmission	N/A	N/A	N/A	N/A				
55	Distribution	N/A	N/A	N/A	N/A	0			0
56	Customer Accounting	N/A	N/A	N/A	N/A				
57	Customer Service and Information	N/A	N/A	N/A	N/A				
58	Sales, Econ Dev, & Other	N/A	N/A	N/A	N/A				
59	Administrative and General	N/A	N/A	N/A	N/A				
60	Total Operating Expenses	N/A	N/A	N/A	N/A	0			0
61		N/A	N/A	N/A	N/A				
62	Depreciation	N/A	N/A	N/A	N/A	(14,640)	1,676	(1,750)	(14,715)
63	Amortization	N/A	N/A	N/A	N/A				
64		N/A	N/A	N/A	N/A				
65	Taxes	N/A	N/A	N/A	N/A				
66	Property	N/A	N/A	N/A	N/A	(0)			(0)
67	Deferred Income Tax and ITC	N/A	N/A	N/A	N/A	(31,632)	914	18,923	(11,795)
68	Federal and State Income Tax	N/A	N/A	N/A	N/A	35,806	(1,603)	(17,729)	16,474
69	Payroll and Other	N/A	N/A	N/A	N/A				
70	Total Taxes	N/A	N/A	N/A	N/A	4,175	(689)	1,193	4,679
71		N/A	N/A	N/A	N/A				
72	Total Expenses	N/A	N/A	N/A	N/A	(10,465)	987	(557)	(10,035)
73		N/A	N/A	N/A	N/A				
74	Allowance for Funds Used During Construction	N/A	N/A	N/A	N/A	(1,713)			(1,713)
75		N/A	N/A	N/A	N/A				
76	Total Operating Income	N/A	N/A	N/A	N/A	7,631	(987)	557	7,201
77		N/A	N/A	N/A	N/A				
78	Calculation of Revenue Requirements	N/A	N/A	N/A	N/A				
79	Rate Base	N/A	N/A	N/A	N/A	(125,631)	42,400	47,672	(35,559)
80	Required Operating Income	N/A	N/A	N/A	N/A	(8,593)	2,900	3,261	(2,432)
81	Operating Income	N/A	N/A	N/A	N/A	7,631	(987)	557	7,201
82	Income Deficiency	N/A	N/A	N/A	N/A	(16,224)	3,887	2,704	(9,633)
83	Revenue Deficiency	N/A	N/A	N/A	N/A	(22,767)	5,455	3,794	(13,518)

NOTES:

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Northern States Power Company
Total NSPM, Electric Utility
Capital Projects True-Up Compliance

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In-Service-Date (ISD) General Notes:

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Routine - A "blanket" work order where multiple assets are being constructed in the same project. A percentage of the overall work order CWIP balance is closed to plant in-service each month on a prescribed pattern.

Functional Class	WBS Level 2	Description	2022 Actuals	2021 Case (2022)	Case ISD (Original)	Actual ISD	Case vs Actuals	% Variance	Start Date
Common General Plant	D.0001781.036	Security Projects - Common - MN	-	7	Routine	None	(7)	0.00%	Routine
Common General Plant	D.0002449.007	ITC-Alteryx Server HW NP MN	-	250,000	12/31/2022	None	(250,000)	0.00%	1/1/2022
Common General Plant	D.0002059.001	BUD-IT Blanket-Net Strategy HW MN	-	(1,197,674)	Routine	None	1,197,674	0.00%	Routine
Common General Plant	D.0002374.001	ITC-User Modernization HW MN	-	475,000	Routine	None	(475,000)	0.00%	Routine
Common General Plant	D.0002269.009	ITC-OT Shared Services Ph 2 HW MN	-	1,500,000	Routine	None	(1,500,000)	0.00%	Routine
Common General Plant	D.0002373.001	ITC-Motorola LMR Core HW MN	-	2,446,068	8/31/2022	None	(2,446,068)	0.00%	1/1/2021
Common General Plant	D.0002106.001	Purch VOIP Refresh HW MN	-	2,020,617	Routine	None	(2,020,617)	0.00%	Routine
Common General Plant	D.0002340.008	ITC - Oracle Exadata Refresh HW MN	-	2,551,964	4/30/2022	None	(2,551,964)	0.00%	1/1/2021
Common General Plant	D.0002416.001	ITC-Verint Camera Server NP MN	-	960,380	9/20/2022	None	(960,380)	0.00%	1/4/2021
Common General Plant	D.0001781.073	ND Security Projects - Common	-	258	Routine	None	(258)	0.00%	Routine
Common General Plant	D.0002258.002	Xcel Lab MN Furn	-	920,935	12/31/2022	None	(920,935)	0.00%	1/1/2021
Common General Plant	A.0006059.479	Logistics Security Equipment N	-	7,593	Routine	None	(7,593)	0.00%	Routine
Common General Plant	A.0006059.020	MN-DistLogistics	203,676	327,787	Routine	Various	(124,112)	-60.94%	Routine
Common General Plant	A.0006059.024	MN-Dist Tools Common	-	160,693	Routine	None	(160,693)	0.00%	Routine
Common General Plant	A.0006059.478	Logistics - Security Equipment	-	26,232	Routine	None	(26,232)	0.00%	Routine
Common General Plant	A.0006059.473	Logistics - NSPM - Tools - ND	-	12,426	Routine	None	(12,426)	0.00%	Routine
Common General Plant	A.0006059.477	Logistics - Fencing - NSPM	-	7,593	Routine	None	(7,593)	0.00%	Routine
Common General Plant	D.0002258.005	Xcel Lab MN Reno	3,071,094	5,770,870	12/31/2022	9/30/2022	(2,699,776)	-87.91%	1/1/2021
Common General Plant	D.0002258.003	Xcel Lab MN Tech	867,372	-	None	9/30/2022	867,372	100.00%	None
Common General Plant	D.0001811.062	Roads & Gates - Common - MN - Routi	142,594	94,372	Routine	8/18/2017	48,222	33.82%	Routine
Common General Plant	D.0001806.089	414 Nic UPS battery Rplc #1,2	-	543,373	7/31/2022	None	(543,373)	0.00%	1/1/2021
Common General Plant	A.0005014.055	Office Furniture & equipment	-	(5)	Routine	None	5	0.00%	Routine
Common General Plant	D.0001814.027	Electrical - Common - MN - Routine	1,428,008	424,520	Routine	7/28/2017	1,003,488	70.27%	Routine
Common General Plant	D.0001779.244	Unbudgeted Emergencies - Common - M	-	1,691,346	Routine	None	(1,691,346)	0.00%	Routine
Common General Plant	D.0001806.106	Mechanical - Common - MN - Routine	172,396	99,405	Routine	12/31/2019	72,991	42.34%	Routine
Common General Plant	D.0001811.105	St Cloud Pavement Rplc	-	1,385,153	11/30/2022	None	(1,385,153)	0.00%	1/1/2021
Common General Plant	D.0001814.003	Electrical	-	(293)	Routine	None	293	0.00%	Routine
Common General Plant	A.0006059.483	Tools & Equipment - Common - MN	9,908	3,648,065	Routine	Various	(3,638,157)	-36720.61%	Routine
Common General Plant	D.0001823.087	Misc Bldg - MN - Common - Routine	305,069	4,488	Routine	12/26/2018	300,581	98.53%	Routine
Common General Plant	D.0002420.001	NSPM Fleet EV Charging	1,258,427	2,416,694	Routine	Various	(1,158,267)	-92.04%	Routine
Common General Plant	D.0001811.095	Montrose Apron Rplc	-	671,253	10/31/2022	None	(671,253)	0.00%	1/1/2021
Common General Plant	D.0001813.185	St Cloud Vehicle Storage	-	8,471,150	12/31/2022	None	(8,471,150)	0.00%	5/17/2021
Common General Plant	D.0001813.129	Newport Siding Replacement	-	1,275,532	10/31/2022	None	(1,275,532)	0.00%	6/1/2021
Common General Plant	D.0001806.042	414 Nic ElevatorModernization-Ph1	35,152	2,377,078	8/31/2022	12/26/2021	(2,341,926)	-6662.31%	1/1/2021
Common General Plant	A.0005014.099	Office Furn & Equipment - Common -	-	36,977	Routine	None	(36,977)	0.00%	Routine
Common General Plant	D.0002420.005	NSPM Employee EV Charging	157,981	141,000	12/31/2022	Various	16,981	10.75%	3/1/2021
Common General Plant	D.0001811.102	Winona Parking Lot Rplc	297	495,636	10/31/2022	12/26/2021	(495,339)	-166522.74%	1/1/2021
Common General Plant	D.0001834.056	Newport Main Roof Rplc	-	1,450,456	12/31/2022	None	(1,450,456)	0.00%	5/27/2021
Common General Plant	A.0005014.096	Office Furn & Equipment - Common -	1,319,449	81,427	Routine	Various	1,238,022	93.83%	Routine
Common General Plant	D.0001813.036	Grand Forks Office Renovation	-	6,169,592	12/31/2022	None	(6,169,592)	0.00%	1/1/2021
Common General Plant	D.0001806.040	414 Nic AHU Rplc	-	2,456,621	6/30/2022	None	(2,456,621)	0.00%	1/1/2021
Common General Plant	D.0001813.130	Newport Window Rplc	-	107,636	8/30/2022	None	(107,636)	0.00%	7/1/2022
Common General Plant	D.0001810.119	Marshall Operations Center Developm	-	32,456,535	8/31/2022	None	(32,456,535)	0.00%	1/1/2021
Common General Plant	D.0001823.012	NSPM Energy Management	-	413,626	Routine	None	(413,626)	0.00%	Routine
Common General Plant	D.0001814.095	Rice St Yard Lighting Rplc	142,039	-	None	1/31/2022	142,039	100.00%	None
Common General Plant	D.0001810.153	Rice St Roof Structural Rplc	201,591	-	None	1/31/2022	201,591	100.00%	None
Common General Plant	D.0001834.058	Hugo Roof Rplc	46,452	-	None	9/30/2022	46,452	100.00%	None
Common General Plant	D.0001813.211	Newport Breakroom Reno	8,214	-	None	12/26/2022	8,214	100.00%	None
Common General Plant	D.0001810.159	St. Cloud SC Land Acquisition	2,627,965	-	None	12/26/2022	2,627,965	100.00%	None
Common General Plant	D.0001813.008	Faribault SC Renovation	29,790	-	None	12/31/2013	29,790	100.00%	None
Common General Plant	D.0001806.090	Fargo Co-Ray Vac Heaters	1,516	-	None	12/26/2021	1,516	100.00%	None
Common General Plant	D.0001813.196	Newport Crew Quarters Reno	65,699	-	None	9/30/2022	65,699	100.00%	None
Common General Plant	D.0001813.197	Faribault Crew Quarters Reno	32,142	-	None	9/30/2022	32,142	100.00%	None

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Functional Class	WBS Level 2	Description	2022 Actuals	2021 Case (2022)	Case ISD (Original)	Actual ISD	Case vs Actuals	% Variance	Start Date
Common General Plant	D.0001810.114	Newport Outbuilding Construction	1,608,320	-	None	5/31/2022	1,608,320	100.00%	None
Common General Plant	D.0001810.115	White Bear Lake Outbuilding Constr	2,001,303	-	None	5/31/2022	2,001,303	100.00%	None
Common General Plant	D.0001810.157	Fargo Heated Storage Building	91,162	-	None	12/26/2022	91,162	100.00%	None
Common General Plant	D.0001811.113	Rice St Perimeter Fence	271,713	-	None	3/31/2022	271,713	100.00%	None
Common General Plant	D.0001812.007	Plumbing - Common - MN Routine	86,923	-	None	10/31/2019	86,923	100.00%	None
Common General Plant	D.0001823.104	Red Wing Office Buildout	6	-	None	12/26/2021	6	100.00%	None
Common General Plant	D.0001806.100	Centre Pt Boilers-VAVs Rplc	1,546,306	-	None	3/31/2022	1,546,306	100.00%	None
Common General Plant	A.0001727.005	COS-CAP-UAS-NSPM-TOOLS Common	39,220	51,667	Routine	Various	(12,447)	-31.74%	Routine
Common General Plant	A.0001727.009	COS-Lidar Drone	170,809	-	None	1/31/2022	170,809	100.00%	None
Common General Plant	A.0006056.206	MN-Dist Fleet New Unit Purchase Com	106,333	157,737	Routine	Various	(51,405)	-48.34%	Routine
Common General Plant	A.0006056.334	NSPM - Dist Fleet Fuel Remediation	133,440	220,000	Routine	Various	(86,560)	-64.87%	Routine
Common General Plant	A.0006056.246	MN - Dist Fleet Transp Tools Common	1,265,733	453,000	Routine	Various	812,733	64.21%	Routine
Common General Plant	A.0006056.288	Fleet-PHEV-NSPM Dist < \$50K COMMON	531,762	623,200	Routine	Various	(91,438)	-17.20%	Routine
Common General Plant	A.0006056.254	Fleet-PHEV-NSPM > \$50K COMMON	50,455	70,000	Routine	2/2/2022	(19,545)	-38.74%	Routine
Common General Plant	A.0006056.003	MN-Dist Fleet New Unit Purchase Com	2,265,158	527,356	Routine	2/1/2005	1,737,802	76.72%	Routine
Common General Plant	D.0002404.003	Patented Key Replacement MN	74,216	812	3/31/2022	5/31/2022	73,404	98.91%	3/1/2021
Common General Plant	D.0001781.093	MN-Twenty20 Solutions Trailers	134,112	-	None	1/31/2022	134,112	100.00%	None
Common General Plant	D.0001781.063	NSP-M Centre Pointe AMAG	1	-	None	8/31/2021	1	100.00%	None
Common General Plant	D.0002376.001	ITC-Infrastructure Modernization HW	66,287	5,000,000	Routine	12/19/2021	(4,933,713)	-7442.99%	Routine
Common General Plant	D.0002011.013	ITC - WAN Routine HW NSPMN	2,259,248	3,999,000	Routine	Various	(1,739,752)	-77.01%	Routine
Common General Plant	D.0002354.001	ITC-PC Refreshes-Routine HW-NSPM	3,140,909	1,526,116	Routine	Various	1,614,793	51.41%	Routine
Common General Plant	D.0002209.015	ITC-2020 HH Refresh Routine HW MN	205,279	9,000	Routine	Various	196,279	95.62%	Routine
Common General Plant	D.0002489.005	ITC-LFCM Infra Svcs NP Rout HW MN	661,680	2,609,781	Routine	Various	(1,948,101)	-294.42%	Routine
Common General Plant	D.0002356.001	ITC - IT INFS Network Refresh HW NS	1,843,357	3,500,004	Routine	Various	(1,656,646)	-89.87%	Routine
Common General Plant	D.0002482.005	ITC-LFCM End User NP Routine HW MN	1,505,027	2,326,444	Routine	Various	(821,417)	-54.58%	Routine
Common General Plant	D.0002011.008	ITC-2020-21 WAN Black Dog HW MN	45,701	1,000	12/31/2021	12/19/2021	44,701	97.81%	1/1/2021
Common General Plant	D.0002488.005	ITC-LFCM OT Modernization NP Rout H	1,923,033	3,813,097	Routine	Various	(1,890,063)	-98.29%	Routine
Common General Plant	D.0002384.003	ITC-Analog Security Camera Routine	874,427	500,000	Routine	Various	374,427	42.82%	Routine
Common General Plant	D.0002355.001	ITC-Printer Refreshes-Routine HW-NS	826,810	600,000	Routine	Various	226,810	27.43%	Routine
Common General Plant	D.0002021.001	Purch Facility IT Investments HW MN	622,349	1,002,428	Routine	10/31/2018	(380,079)	-61.07%	Routine
Common General Plant	D.0002109.005	ITC-Rugged Tablets Refresh Routine	430,373	1,286,000	Routine	Various	(855,627)	-198.81%	Routine
Common General Plant	D.0002500.001	ITC-Fabric Refresh NP MN	2,772,856	650,000	12/31/2022	12/11/2022	2,122,856	76.56%	6/14/2021
Common General Plant	D.0002082.015	ITC-VCE Phase 3 HW MN	346,275	-	None	12/19/2021	346,275	100.00%	None
Common General Plant	D.0002106.005	ITC-VolP Refresh-HW MN	55,814	-	None	12/19/2021	55,814	100.00%	None
Common General Plant	D.0002376.023	ITC - GO Storage HW NP MN	(0)	-	None	8/31/2022	(0)	100.00%	None
Common General Plant	D.0001804.399	Purch Wireless HW SD	(1,248)	-	None	12/20/2019	(1,248)	100.00%	None
Common General Plant	D.0002083.005	ITC-Windows OS Upgrade GO HW MN	19,169	-	None	12/20/2020	19,169	100.00%	None
Common General Plant	D.0002485.005	ITC-LFCM-Network Services Routine N	3,233,347	-	None	11/28/2022	3,233,347	100.00%	None
Common General Plant	D.0002169.007	ITC - Teradata Hadoop HW NSPM	0	-	None	3/31/2021	0	100.00%	None
Common General Plant	D.0002213.001	ITC-Purch 2020 Storage HW MN	204	-	None	12/20/2020	204	100.00%	None
Common General Plant	D.0002282.007	ITC-Mainframe Modernization-HW MN	710,452	-	None	3/31/2022	710,452	100.00%	None
Common General Plant	D.0002517.001	ITC-SD-WAN HW NP MN	1,643,247	-	None	12/16/2022	1,643,247	100.00%	None
Common General Plant	D.0002413.014	ITC-Sailpoint 2022 HW MN	116,055	-	None	12/16/2022	116,055	100.00%	None
Common General Plant	D.0002125.009	ITC-DR Storage Refresh HW MN	(32)	-	None	8/31/2022	(32)	100.00%	None
Common General Plant	D.0002125.013	ITC-HCI Network Refresh HW MN	86,616	-	None	12/19/2021	86,616	100.00%	None
Common General Plant	D.0002225.009	ITC Data Center Refresh HW MN	429	-	None	12/20/2020	429	100.00%	None
Common General Plant	D.0002429.001	ITC-Return to Office NP MN	223,341	-	None	12/19/2021	223,341	100.00%	None
Common General Plant	D.0002283.001	ITC - Avaya Ref Cloud Deployment MN	27,139	-	None	12/19/2021	27,139	100.00%	None
Common General Plant	D.0002370.003	ITC-F5 Renewal HW HW MN	70,176	-	None	11/24/2021	70,176	100.00%	None
Common General Plant	D.0002011.016	ITC-WAN Black Dog HW Phone NP MN	240,542	-	None	7/29/2022	240,542	100.00%	None
Common General Plant	D.0002373.016	ITC-Motorola LMR Side Exp NP MN	22	-	None	9/21/2022	22	100.00%	None
Common General Plant	D.0002401.001	ITC-Aclara Upgrade HW MN	144,396	-	None	6/30/2022	144,396	100.00%	None
Common General Plant	D.0002210.020	ITC - Infoblox Ref HW MN	105,551	-	None	12/19/2021	105,551	100.00%	None

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Functional Class	WBS Level 2	Description	2022 Actuals	2021 Case (2022)	Case ISD (Original)	Actual ISD	Case vs Actuals	% Variance	Start Date
Common General Plant	D.0002376.047	ITC-DC Refresh GO NP MN	543,901	-	None	12/16/2022	543,901	100.00%	None
Common General Plant	D.0002125.017	ITC-CI Tech Refresh HW MN	40,479	-	None	12/19/2021	40,479	100.00%	None
Common General Plant	D.0002011.011	ITC - WAN HW MN	1,057,232	-	None	12/19/2021	1,057,232	100.00%	None
Common General Plant	D.0002020.049	ITC-SAP Ops Reporting HW MN	132,895	-	None	12/19/2021	132,895	100.00%	None
Common General Plant	D.0002125.035	ITC-Resiliency HCI Platform NP MN	2,851,600	-	None	12/16/2022	2,851,600	100.00%	None
Common General Plant	D.0002376.004	ITC-Tanzu VRail HW MN	1,608,398	-	None	12/16/2022	1,608,398	100.00%	None
Common General Plant	D.0002308.008	ITC-BUD Upgrade HW MN	249,432	-	None	10/31/2022	249,432	100.00%	None
Common General Plant	D.0002125.005	ITC-DR Technology Refresh Storage N	36,468	-	None	11/24/2021	36,468	100.00%	None
Common General Plant	D.0002137.006	ITC-CRS Tech Stack HW MN	2,679,166	-	None	10/31/2022	2,679,166	100.00%	None
Common General Plant	D.0002376.045	ITC-Server OS Uplift NP MN	246,538	-	None	10/31/2022	246,538	100.00%	None
Common General Plant	D.0002485.021	ITC-Checkpoint HW NP MN	2,215,271	-	None	11/28/2022	2,215,271	100.00%	None
Common General Plant	D.0002082.019	ITC-VCE Phase 4 HW MN	1,324,361	-	None	12/16/2022	1,324,361	100.00%	None
Common General Plant	D.0002518.001	ITC-LFCM Data Storage Rout HW NP MN	5,440,977	-	None	Various	5,440,977	100.00%	None
Common General Plant Total			65,129,346	112,079,028					
Common Intangible Plant	D.0002457.001	ITC Bananatag Int Email Anl SW 2001	-	196,148	12/31/2022	None	(196,148)	0.00%	5/30/2021
Common Intangible Plant	D.0002491.003	ITC-MDO Supply Chain SW 200074 MN	-	944,460	12/31/2022	None	(944,460)	0.00%	10/1/2021
Common Intangible Plant	D.0002062.001	Mainframe Modernization SW MN	-	1,166,720	Routine	None	(1,166,720)	0.00%	Routine
Common Intangible Plant	D.0002498.001	ITC-Tanium Refresh License SW 20014	-	506,143	12/30/2022	None	(506,143)	0.00%	1/1/2022
Common Intangible Plant	D.0002260.001	ITC - 2022 Oracle Licenses SW - MN	-	1,516,814	3/31/2022	None	(1,516,814)	0.00%	1/1/2022
Common Intangible Plant	D.0002496.003	ITC-Kafka Expansion SW 200148 MN	-	737,400	12/31/2022	None	(737,400)	0.00%	1/1/2022
Common Intangible Plant	D.0002253.007	CXT-CIAM SW Ph2-NSPM	-	325	12/31/2022	None	(325)	0.00%	1/1/2021
Common Intangible Plant	D.0002494.001	ITC-FERC Cost Traceability SW 20007	-	809,668	12/31/2022	None	(809,668)	0.00%	1/1/2022
Common Intangible Plant	D.0002463.001	ITC-SAP Acct Recon Tool SW 200074 M	-	10,077	9/5/2022	None	(10,077)	0.00%	2/7/2022
Common Intangible Plant	D.0002296.001	ITC Security Remediation SW MN-2000	-	1,023,960	12/31/2022	None	(1,023,960)	0.00%	1/1/2021
Common Intangible Plant	D.0002149.001	DRMS PH 2 SW MN	-	1,946,000	12/31/2022	None	(1,946,000)	0.00%	1/1/2021
Common Intangible Plant	D.0002499.001	ITC-PingFed MDHA SW 200148 MN	-	642,801	12/30/2022	None	(642,801)	0.00%	1/1/2022
Common Intangible Plant	D.0002440.003	ITC-IEE 8.2 to 10.0 Conv SW 200170	-	841,838	12/31/2022	None	(841,838)	0.00%	1/1/2022
Common Intangible Plant	D.0002037.022	CXT Cust Serv Console SW MN-10786	-	1,201,829	12/31/2022	None	(1,201,829)	0.00%	1/1/2021
Common Intangible Plant	D.0002137.001	CRS Tech Stack SW MN	-	169,117	12/31/2022	None	(169,117)	0.00%	1/1/2021
Common Intangible Plant	D.0002503.001	ITC-Orbus iServer SW 200148 MN	-	507,254	12/30/2022	None	(507,254)	0.00%	1/1/2022
Common Intangible Plant	D.0002452.001	ITC-Loss Prevent. Tracking SW 20009	-	409,185	11/14/2022	None	(409,185)	0.00%	1/1/2022
Common Intangible Plant	D.0002125.001	DR Tech SW MN	-	5,030,000	Routine	None	(5,030,000)	0.00%	Routine
Common Intangible Plant	D.0002339.001	ITC Tech Business Mgmt SW MN-200097	-	407,485	12/31/2022	None	(407,485)	0.00%	1/1/2022
Common Intangible Plant	D.0002456.001	ITC-Dist and Gas Planning SW 200097	-	226,587	11/7/2022	None	(226,587)	0.00%	1/1/2022
Common Intangible Plant	D.0002506.001	ITC-Mandiant Sec Validation SW 2001	-	759,214	12/30/2022	None	(759,214)	0.00%	1/1/2022
Common Intangible Plant	D.0002449.003	ITC-Alteryx SW 200074 MN	-	445,500	12/31/2022	None	(445,500)	0.00%	1/1/2022
Common Intangible Plant	D.0002509.001	ITC-Enterprise File Encryp SW 20014	-	737,400	12/30/2022	None	(737,400)	0.00%	1/1/2022
Common Intangible Plant	D.0002020.015	BUD-SAP Continous Improve SW MN	-	2,291,850	Routine	None	(2,291,850)	0.00%	Routine
Common Intangible Plant	D.0002222.002	BUD-ITC CRS App SW MN	-	1,749,345	12/31/2022	None	(1,749,345)	0.00%	1/1/2022
Common Intangible Plant	D.0002454.001	ITC-FARR replacement SW 200097 MN	-	366,154	10/10/2022	None	(366,154)	0.00%	1/1/2022
Common Intangible Plant	D.0002450.003	ITC-Multi-Stat Cust Refun SW 200171	-	357,349	11/1/2022	None	(357,349)	0.00%	1/1/2022
Common Intangible Plant	D.0002246.001	BUD-CXT NSPMN	-	4,249,529	Routine	None	(4,249,529)	0.00%	Routine
Common Intangible Plant	D.0002153.001	Technology License SW-MN	-	2,568,259	Routine	None	(2,568,259)	0.00%	Routine
Common Intangible Plant	D.0002161.001	OSI Soft PI Ent Agree SW MN	-	583,840	12/31/2022	None	(583,840)	0.00%	1/1/2022
Common Intangible Plant	D.0002501.001	ITC-Data Loss Prevention SW 200148	-	759,214	12/30/2022	None	(759,214)	0.00%	1/1/2022
Common Intangible Plant	D.0002428.001	IT-Blanket-Dgtl Analytic and Innov	-	(2,939,208)	Routine	None	2,939,208	0.00%	Routine
Common Intangible Plant	D.0002363.002	ITC-Data Science Models MN	-	578,556	12/31/2020	None	(578,556)	0.00%	1/1/2021
Common Intangible Plant	D.0001781.065	BUD - OT Security Program Co10	-	17,965,805	12/31/2022	None	(17,965,805)	0.00%	1/1/2021
Common Intangible Plant	D.0002262.001	ITC-RPAM Upgrade SW 200074 MN	-	100,931	12/31/2022	None	(100,931)	0.00%	1/1/2021
Common Intangible Plant	D.0002086.001	2022 Remittance SW MN	-	475,834	12/31/2022	None	(475,834)	0.00%	1/1/2022
Common Intangible Plant	D.0002473.001	ITC-Exemption Certificate SW 200171	-	309,850	11/14/2022	None	(309,850)	0.00%	1/1/2022
Common Intangible Plant	D.0002451.003	ITC-Worktool Consolidation SW 20017	-	357,349	11/1/2022	None	(357,349)	0.00%	1/1/2022
Common Intangible Plant	D.0002497.001	ITC-Vulnerability Scanning SW 20014	-	1,062,900	12/30/2022	None	(1,062,900)	0.00%	1/1/2022

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Functional Class	WBS Level 2	Description	2022 Actuals	2021 Case (2022)	Case ISD (Original)	Actual ISD	Case vs Actuals	% Variance	Start Date
Common Intangible Plant	D.0002176.001	SAP Purge Archive SW MN	-	1,221,480	12/31/2022	None	(1,221,480)	0.00%	1/1/2021
Common Intangible Plant	D.0002492.003	ITC-Emp Dig Exp Intranet SW 200148	-	1,097,777	8/1/2022	None	(1,097,777)	0.00%	1/1/2022
Common Intangible Plant	D.0002044.001	Enterprise Metadata Manager SW MN	-	1,120,051	12/31/2022	None	(1,120,051)	0.00%	1/1/2021
Common Intangible Plant	D.0002061.001	IT-Blanket-Service Delivery SW MN	-	1,344,357	Routine	None	(1,344,357)	0.00%	Routine
Common Intangible Plant	D.0002478.001	ITC-Firewall Rule Mgmt SW 200148 MN	-	2,674,964	12/30/2022	None	(2,674,964)	0.00%	1/1/2022
Common Intangible Plant	D.0002505.001	ITC-Visitor Management SW 200148 MN	-	253,071	12/30/2022	None	(253,071)	0.00%	1/1/2022
Common Intangible Plant	D.0002399.019	Shk Tnk - QR Code NSPM	-	69,182	12/30/2022	None	(69,182)	0.00%	2/1/2021
Common Intangible Plant	D.0002438.003	ITC-Data Science Tool SW 200074 MN	-	304,277	9/16/2022	None	(304,277)	0.00%	1/1/2022
Common Intangible Plant	D.0002432.003	ITC-EXT Mobile Application SW 20007	-	4,586,789	Routine	None	(4,586,789)	0.00%	Routine
Common Intangible Plant	D.0002507.001	ITC-PingFed v10 Upgrade SW 200148 M	-	253,071	12/30/2022	None	(253,071)	0.00%	1/1/2022
Common Intangible Plant	D.0001807.001	IT Security Blanket SW MN	-	834,340	Routine	None	(834,340)	0.00%	Routine
Common Intangible Plant	D.0002459.001	ITC-SharePoint Arch Align SW 200148	-	167,533	4/1/2022	None	(167,533)	0.00%	1/1/2022
Common Intangible Plant	D.0002371.003	Vulnerability and Patch Management	-	231,996	12/30/2021	None	(231,996)	0.00%	1/1/2021
Common Intangible Plant	D.0002082.001	Video Conf SW MN	-	464,231	Routine	None	(464,231)	0.00%	Routine
Common Intangible Plant	D.0002504.001	ITC-CASB beyond MCAS Upgrd SW 20014	-	1,518,428	12/30/2022	None	(1,518,428)	0.00%	1/1/2022
Common Intangible Plant	D.0002277.003	ITC - Crew Time Entry App MN	858	3,896,140	12/30/2022	11/30/2020	(3,895,282)	-454080.21%	1/1/2021
Common Intangible Plant	D.0002254.018	RPA Release 3 SW MN - 10788	66,750	-	None	12/26/2021	66,750	100.00%	None
Common Intangible Plant	D.0002254.023	RPA Release 4 SW MN - 10788	1,258,661	-	None	12/18/2022	1,258,661	100.00%	None
Common Intangible Plant	D.0002322.003	ITC-Outage Employee Experience MN	(134,793)	-	None	12/19/2021	(134,793)	100.00%	None
Common Intangible Plant	D.0002363.013	Res Data Science Models NSPM	188,606	-	None	11/24/2021	188,606	100.00%	None
Common Intangible Plant	D.0001726.055	Work and Asset Ph 1 SW MN	881	-	None	11/29/2016	881	100.00%	None
Common Intangible Plant	D.0001816.003	NSPM Analyst1 Threat Intel Cap	215,162	-	None	10/31/2022	215,162	100.00%	None
Common Intangible Plant	D.0002395.007	ITC-Digital Ops Comm SW 200184 MN	1,610,424	431,416	12/31/2021	12/12/2021	1,179,008	73.21%	1/1/2021
Common Intangible Plant	D.0002512.001	ITC-Service Now Upgrade SW 200074 M	2,335,382	917,358	Routine	12/11/2022	1,418,024	60.72%	Routine
Common Intangible Plant	D.0002409.003	ITC-Integration Resiliency SW 20007	479,794	75,619	11/19/2021	12/26/2021	404,175	84.24%	2/16/2021
Common Intangible Plant	D.0002418.001	ITC-SIEM-SOAR SW 200148 MN	3,689,084	3,373,570	12/9/2022	5/31/2022	315,514	8.55%	4/1/2021
Common Intangible Plant	D.0002469.003	ITC-BI Environment Refresh SW 20014	50,135	200,075	12/31/2022	12/23/2022	(149,940)	-299.07%	1/1/2022
Common Intangible Plant	D.0002300.009	ITC-CRS Data Purge SW 200171 MN	444,765	3,328	11/27/2021	11/28/2022	441,437	99.25%	1/1/2021
Common Intangible Plant	D.0002137.010	ITC-CRS Tech Stack SW 200171 MN	4,588,160	12,217	11/27/2021	10/31/2022	4,575,943	99.73%	1/1/2021
Common Intangible Plant	D.0002402.003	ITC-Broadridge SW 200171 MN	584,059	358,657	6/20/2022	12/16/2022	225,402	38.59%	2/8/2021
Common Intangible Plant	D.0002209.009	ITC-Itron Mobile App SW 200170 MN	269,331	509,234	9/20/2022	9/30/2022	(239,903)	-89.07%	1/1/2021
Common Intangible Plant	D.0002283.009	ITC - Avaya Ref Cloud Depl MN SW-10	39,880	255,200	12/30/2021	12/19/2021	(215,320)	-539.92%	1/1/2021
Common Intangible Plant	D.0002378.003	ITC-O365 Email Legal Hold SW 200074	445,723	643,981	2/28/2022	12/16/2022	(198,258)	-44.48%	1/1/2021
Common Intangible Plant	D.0001826.363	Microsoft Core SW MN-10678	438	-	None	9/29/2017	438	100.00%	None
Common Intangible Plant	D.0001850.001	ITC-Ntwrk Security Orchstr SW 20017	2,724,655	-	None	10/31/2022	2,724,655	100.00%	None
Common Intangible Plant	D.0002366.003	ITC-Service Now SW 200074 MN	20,889	-	None	9/30/2021	20,889	100.00%	None
Common Intangible Plant	D.0002251.003	CXT-Cust Data SW MN-10782	62,272	-	None	12/20/2020	62,272	100.00%	None
Common Intangible Plant	D.0002415.007	ITC-SE Attack Prevention SW 200148	28,392	-	None	12/19/2021	28,392	100.00%	None
Common Intangible Plant	D.0001826.188	Demand Response Mgmt SW MN	(18)	-	None	9/28/2018	(18)	100.00%	None
Common Intangible Plant	D.0002367.001	ITC-Kafka Data Streaming SW 200148	31,632	-	None	10/29/2021	31,632	100.00%	None
Common Intangible Plant	D.0001895.009	ITC-SAP ADR Supply Chain SW 200074	61,379	-	None	12/16/2022	61,379	100.00%	None
Common Intangible Plant	D.0002409.007	ITC-Seeburger Expansn SW 200074 MN	431,369	-	None	12/23/2022	431,369	100.00%	None
Common Intangible Plant	D.0002376.015	ITC-Tanzu SW 200148 MN	85,272	-	None	12/16/2022	85,272	100.00%	None
Common Intangible Plant	D.0002153.011	ITC-Tech License 2022 SW 200148 MN	1,439,770	-	None	12/16/2022	1,439,770	100.00%	None
Common Intangible Plant	D.0002003.001	Oracle Version Upgrade MN SW-BSPRJ0	10,805	-	None	8/23/2017	10,805	100.00%	None
Common Intangible Plant	D.0002340.001	ITC Oracle Exadata Refresh SW MN-20	1,604,752	-	None	4/29/2022	1,604,752	100.00%	None
Common Intangible Plant	D.0002532.003	ITC-Geospatial Data Lake SW 200126	1,151,182	-	None	12/16/2022	1,151,182	100.00%	None
Common Intangible Plant	D.0002045.012	Operation Monitor SW MN-10728	6,302	-	None	12/27/2019	6,302	100.00%	None
Common Intangible Plant	D.0002020.043	ITC-TCOE_SAP Test Automate SW 20007	144,497	-	None	1/31/2022	144,497	100.00%	None
Common Intangible Plant	D.0002466.001	ITC-eSOMS Upgrade SW 200184 MN	507,235	-	None	12/16/2022	507,235	100.00%	None
Common Intangible Plant	D.0002008.019	ITC EDS2-A2A SW MN-200074	(1,718)	-	None	9/30/2021	(1,718)	100.00%	None
Common Intangible Plant	D.0002308.001	ITC-BUD Upgrade- SW MN	3,431,319	-	None	10/31/2022	3,431,319	100.00%	None
Common Intangible Plant	D.0002085.005	ITC-landworks upgrade SW 200122 MN	424,197	-	None	9/30/2022	424,197	100.00%	None

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Common Intangible Plant	D.0002413.003	ITC-SailPoint Phase 6 SW 200148 MN	5,364,181	-	None	6/30/2022	5,364,181	100.00%	None
Common Intangible Plant	D.0002429.015	ITC-E911 Licensing SW 200172 MN	31,779	-	None	12/19/2021	31,779	100.00%	None
Common Intangible Plant	D.0002041.013	eGRC Ph IV SOX SW MN-10764	219	-	None	12/19/2021	219	100.00%	None
Common Intangible Plant	D.0002020.025	ITC-SAP Test Automation SW 200074 M	39,571	-	None	11/23/2020	39,571	100.00%	None
Common Intangible Plant	D.0002298.016	ITC-UAS Fleet MGMT SW COMMON 20018	973,690	-	None	6/30/2022	973,690	100.00%	None
Common Intangible Plant	D.0002255.003	CXT Contact Center SW MN-10790	(17)	-	None	10/30/2020	(17)	100.00%	None
Common Intangible Plant	D.0001805.013	Next Gen MSFT Deploy SW MN -10693	(2,849)	-	None	12/27/2019	(2,849)	100.00%	None
Common Intangible Plant	D.0002364.003	ITC-BS Resiliency SW 200074 MN	1,458	-	None	9/30/2020	1,458	100.00%	None
Common Intangible Plant	D.0002380.003	ITC-Fleet CAM SW 200126 MN	251,422	-	None	3/31/2022	251,422	100.00%	None
Common Intangible Plant	D.0002312.001	ITC-SailPoint Phase 5-SW MN	466	-	None	5/27/2021	466	100.00%	None
Common Intangible Plant	D.0001895.019	ITC-SAP ADR Work Schedule SW 200074	184,020	-	None	12/16/2022	184,020	100.00%	None
Common Intangible Plant	D.0001796.031	Net Tools CISCO SW MN-10718	7	-	None	11/23/2019	7	100.00%	None
Common Intangible Plant	D.0001839.183	Mobile Computing Infra SW MN	431	-	None	6/30/2017	431	100.00%	None
Common Intangible Plant	D.0002376.031	ITC-Application Uplift SW 200074 MN	43	-	None	8/31/2022	43	100.00%	None
Common Intangible Plant	D.0002376.037	ITC-Unix/Linux SW 200074 MN	43	-	None	8/31/2022	43	100.00%	None
Common Intangible Plant	D.0002430.003	ITC-Real Time Sched Engine SW 20011	7,022,166	-	None	12/16/2022	7,022,166	100.00%	None
Common Intangible Plant	D.0002485.015	ITC-Checkpoint SW 200172 MN	221,564	-	None	12/16/2022	221,564	100.00%	None
Common Intangible Plant	D.0002153.017	ITC-Technology License-IBM SW 20014	4,036,255	-	None	12/16/2022	4,036,255	100.00%	None
Common Intangible Plant	D.0002240.014	ITC-HCM Service Now SW 200165 MN	3,812,838	-	None	12/16/2022	3,812,838	100.00%	None
Common Intangible Plant	D.0002251.007	CXT-Cust Data SW Ph2-NSPM	4,097,286	-	None	2/28/2022	4,097,286	100.00%	None
Common Intangible Plant	D.0002003.007	2018 Oracle SW MN-10701	15,051	-	None	5/31/2018	15,051	100.00%	None
Common Intangible Plant	D.0002411.003	ITC-Deception Servers SW 200148 MN	993,869	-	None	1/31/2022	993,869	100.00%	None
Common Intangible Plant	D.0002185.003	Net Auto Platform SW MN-10741	(3,416)	-	None	1/31/2020	(3,416)	100.00%	None
Common Intangible Plant	D.0002153.005	ITC-Tech Licenses 2021 SW 200148 M	55,995	-	None	12/19/2021	55,995	100.00%	None
Common Intangible Plant	D.0002073.006	ITC-Safety Observations & SW 20016	1,618	-	None	8/31/2021	1,618	100.00%	None
Common Intangible Plant	D.0002396.049	NSPM-SW FERC Rprtn-g-C	(629,571)	-	None	12/17/2020	(629,571)	100.00%	None
Common Intangible Plant	D.0001914.003	ITC-Tanium Enforce/PWC Acc SW 20014	630,526	-	None	12/16/2022	630,526	100.00%	None
Common Intangible Plant	D.0002250.011	CXT-Cust API SW Ph2-NSPM	4,950,860	-	None	2/28/2022	4,950,860	100.00%	None
Common Intangible Plant	D.0002098.001	CyberArk PAM SW MN-10694	(199)	-	None	12/20/2018	(199)	100.00%	None
Common Intangible Plant	D.0002256.003	CXT Analytics, AI and NLU SW MN-107	(17)	-	None	10/28/2020	(17)	100.00%	None
Common Intangible Plant	D.0002517.005	ITC-SW Defined WAN SW 200172 MN	1,416,446	-	None	11/28/2022	1,416,446	100.00%	None
Common Intangible Plant	D.0001977.003	ITC-Automation Capability SW 200172	244,480	-	None	11/28/2022	244,480	100.00%	None
Common Intangible Plant	D.0001805.001	Next Gen MSFT LIC SW MN-10692	3,006	-	None	7/30/2018	3,006	100.00%	None
Common Intangible Plant	D.0001946.005	ITC-Network F5 Upgrade SW 200172 MN	76,603	-	None	12/16/2022	76,603	100.00%	None
Common Intangible Plant	D.0002418.007	ITC-SIEM-SOAR Phase 2 SW 200148 MN	126,874	-	None	12/16/2022	126,874	100.00%	None
Common Intangible Plant	D.0002413.008	ITC-Sailpoint Phase 2 SW 200148 MN	1,091,110	-	None	12/16/2022	1,091,110	100.00%	None
Common Intangible Plant	D.0002133.006	ITC-Business Objects Ref SW 200147	23,073	-	None	11/24/2021	23,073	100.00%	None
Common Intangible Plant	D.0002414.007	ITC-MFA Maturation Phase 2 SW 20014	9,633	-	None	12/19/2021	9,633	100.00%	None
Common Intangible Plant	D.0002269.017	ITC-OT Environment Upgrade SW 20018	23,213	-	None	10/29/2021	23,213	100.00%	None
Common Intangible Plant	D.0002276.001	ITC-Documentum 16.4 Upgrade-SW MN	766,232	-	None	12/16/2022	766,232	100.00%	None
Common Intangible Plant	D.0002072.001	Replace Meeting Planner SW MN-10738	12	-	None	12/20/2019	12	100.00%	None
Common Intangible Plant	D.0002247.009	ITC-My Acct Ph 2 SW 200149 MN	1,079,068	-	None	12/16/2022	1,079,068	100.00%	None
Common Intangible Plant	D.0001940.007	ITC-EUS Microsoft E5 SW 200148 MN	373,628	-	None	12/16/2022	373,628	100.00%	None
Common Intangible Plant	D.0002347.003	ITC-Risk Assess as Serv SW 200074 M	815,676	-	None	8/31/2022	815,676	100.00%	None
Common Intangible Plant	D.0002098.014	CyberArk CIP SW MN-10749	(25,049)	-	None	12/20/2020	(25,049)	100.00%	None
Common Intangible Plant	D.0002429.021	ITC-ARM SW 200172 MN	1,650	-	None	12/19/2021	1,650	100.00%	None
Common Intangible Plant	D.0001804.390	ESOM Ph2 SW MN-10687	(2,530)	-	None	11/23/2019	(2,530)	100.00%	None
Common Intangible Plant	D.0002386.007	ITC-Ansible Lic Renew SW 200172 MN	1,628,651	-	None	12/31/2021	1,628,651	100.00%	None
Common Intangible Plant	D.0002020.039	ITC-SAP BW Upgrade 2021 SW 200148 M	1,585	-	None	11/24/2021	1,585	100.00%	None
Common Intangible Plant	D.0001948.005	ITC-Switch Enhancements SW 200172 M	553,226	-	None	12/16/2022	553,226	100.00%	None
Common Intangible Plant	D.0001988.003	ITC-Archer Enhancements SW 200074 M	259,469	-	None	12/16/2022	259,469	100.00%	None
Common Intangible Plant	D.0002253.003	CXT-CIAM SW MN-10787	3,511,766	-	None	2/28/2022	3,511,766	100.00%	None
Common Intangible Plant	D.0001895.013	ITC-SAP ADR Work Mgmt SW 200074 MN	217,579	-	None	12/16/2022	217,579	100.00%	None

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Functional Class	WBS Level 2	Description	2022 Actuals	2021 Case (2022)	Case ISD (Original)	Actual ISD	Case vs Actuals	% Variance	Start Date
Common Intangible Plant	D.0002247.003	CXT-My Acct SW MN-10778	10,249,942	-	None	3/31/2022	10,249,942	100.00%	None
Common Intangible Plant	D.0002248.003	CXT-XE COM SW MN-10779	5,243,141	-	None	3/31/2022	5,243,141	100.00%	None
Common Intangible Plant	D.0002409.015	ITC-IR Phase 2 and Decom SW 200074	65,164	-	None	7/29/2022	65,164	100.00%	None
Common Intangible Plant	D.0002041.001	eGRC Phase IV SOx Corp Com SW MN-10	4,541	-	None	12/19/2021	4,541	100.00%	None
Common Intangible Plant	D.0002469.011	ITC-BI INFOMATICA SW SW 200148 MN	68,894	-	None	11/28/2022	68,894	100.00%	None
Common Intangible Plant	D.0002032.006	ITC-Cash Mngmt Sys Replcmnt-SW MN	1,284,369	-	None	3/31/2022	1,284,369	100.00%	None
Common Intangible Plant	D.0002273.003	CEC-Builders Call SW MN-10723	99,692	-	None	12/20/2020	99,692	100.00%	None
Common Intangible Plant	D.0001968.007	ITC-Transport Enhancements SW 20017	16,268	-	None	12/16/2022	16,268	100.00%	None
Common Intangible Plant	D.0002020.051	ITC-SAP HANA Sidecar SW 200074 MN	952,362	-	None	12/16/2022	952,362	100.00%	None
Common Intangible Plant	D.0002113.006	ITC-Purchase Power Agrmnt-SW MN	15,983	-	None	11/24/2021	15,983	100.00%	None
Common Intangible Plant	D.0002265.001	ITC - 2020 Oracle Licenses SW - MN	30,419	-	None	3/31/2020	30,419	100.00%	None
Common Intangible Plant	D.0002199.003	CRS Voice Agent SW MN-10753	513	-	None	2/28/2021	513	100.00%	None
Common Intangible Plant	D.0001771.014	Cert Key CIP SW MN-10752	1,345,250	-	None	12/16/2022	1,345,250	100.00%	None
Common Intangible Plant	D.0002298.010	ITC-EDDM Platform SW 200184 MN	1,163,287	-	None	12/16/2022	1,163,287	100.00%	None
Common Intangible Plant	D.0002020.031	ITC-2021 SAP Ops Reporting SW 20014	151,286	-	None	12/19/2021	151,286	100.00%	None
Common Intangible Plant	D.0002329.003	ITC-Upgrade Corporate Fina SW 20009	15,740	-	None	10/29/2021	15,740	100.00%	None
Common Intangible Plant	D.0002250.003	CXT-Cust API PH1 SW MN-10781	383,323	-	None	12/20/2020	383,323	100.00%	None
Common Intangible Plant	D.0002249.003	CXT-Mobile App PH1 SW MN-10780	6,780,250	-	None	9/30/2022	6,780,250	100.00%	None
Common Intangible Plant	D.0002143.001	Technology Lic SW MN	7,332	-	None	9/30/2019	7,332	100.00%	None
Common Intangible Plant	D.0002273.007	CXT-NCC SW Ph2-NSPM	403,630	-	None	1/31/2022	403,630	100.00%	None
Common Intangible Plant Total			100,823,556	77,891,824					
Electric Distribution Plant	A.0010125.015	ELR STP Network Protectors	159,716	226,801	Routine	3/26/2020	(67,085)	-42.00%	Routine
Electric Distribution Plant	A.0005521.212	MN Failed Sub TR Replacement	59,300	1,515,716	Routine	4/26/2018	(1,456,416)	-2456.01%	Routine
Electric Distribution Plant	D.0005014.021	MN-Electric Meter Blanket	6,288,620	4,506,088	Routine	9/1/2001	1,782,532	28.35%	Routine
Electric Distribution Plant	A.0010093.010	Extend Main Street MST074	-	614,116	12/15/2022	None	(614,116)	0.00%	1/1/2021
Electric Distribution Plant	A.0010180.005	MN Electric Vehicle Program FLEET	162,096	-	Routine	12/26/2019	162,096	81.99%	Routine
Electric Distribution Plant	A.0005501.014	Edina-Ug Extensions	-	2	Routine	None	(2)	0.00%	Routine
Electric Distribution Plant	A.0010133.044	Install Midtown MDT TR2	4,982,506	4,654,422	6/15/2022	6/30/2022	328,084	6.58%	1/1/2021
Electric Distribution Plant	A.0010093.122	Load Transfer OSS061-OSS075	-	28,506	5/31/2022	None	(28,506)	0.00%	1/1/2022
Electric Distribution Plant	A.0010027.002	MN - Feeder Cable Replacement	170,190	4,655,702	Routine	Various	(4,485,512)	-2635.59%	Routine
Electric Distribution Plant	A.0010019.006	MN - UG Street Light Rebuild Blanke	548,738	1,373,762	Routine	Various	(825,024)	-150.35%	Routine
Electric Distribution Plant	A.0010019.009	MN - Line Asset Health WCF Blanket	-	19,690,040	Routine	None	(19,690,040)	0.00%	Routine
Electric Distribution Plant	A.0010003.002	MN - UG Extension Blanket	19,751,916	19,872,544	Routine	Various	(120,628)	-0.61%	Routine
Electric Distribution Plant	A.0010003.007	MN - New Business Network Blanket	110,231	350,226	Routine	Various	(239,996)	-217.72%	Routine
Electric Distribution Plant	A.0010093.078	LINE Install Midtown MDT Feeder	-	2,233,109	10/15/2022	None	(2,233,109)	0.00%	1/1/2021
Electric Distribution Plant	A.0010093.108	Extend Woodbury WDY321 for WDY312	-	555,477	6/15/2022	None	(555,477)	0.00%	1/1/2022
Electric Distribution Plant	A.0010003.004	MN - UG New Services Blanket	13,085,995	10,989,112	Routine	Various	2,096,882	16.02%	Routine
Electric Distribution Plant	A.0010011.002	MN - UG Relocation Blanket	8,312,448	5,670,113	Routine	Various	2,642,335	31.79%	Routine
Electric Distribution Plant	A.0010077.039	SE Region Reliability Initiative	5,123,726	2,189,812	Routine	4/5/2022	2,933,915	57.26%	Routine
Electric Distribution Plant	A.0010019.010	MN - Pole Transfer (3rd Party) Blan	1,711,069	548,974	Routine	Various	1,162,095	67.92%	Routine
Electric Distribution Plant	A.0010035.001	MN - OH Reinforcement Blanket	1,629,036	1,031,741	Routine	Various	597,295	36.67%	Routine
Electric Distribution Plant	A.0010133.072	SUB Install Hiawatha West HWW Feede	-	500,877	6/30/2022	None	(500,877)	0.00%	1/1/2021
Electric Distribution Plant	A.0010019.024	MN Porcelain Cutouts	283,165	1,430,513	Routine	Various	(1,147,347)	-405.19%	Routine
Electric Distribution Plant	A.0010061.008	MN - New Business Network Vault	35,694	4,471	Routine	7/18/2022	31,223	87.47%	Routine
Electric Distribution Plant	A.0010093.121	Transfer BLH062 to RSP061	-	71,265	5/31/2022	None	(71,265)	0.00%	1/1/2022
Electric Distribution Plant	A.0005516.030	Scrap Sale Credits-MN	1,575	146	Routine	1/1/2005	1,429	90.72%	Routine
Electric Distribution Plant	A.0010077.044	T Underbuild Brooten to Paynesville	144,246	587,588	10/15/2022	5/25/2022	(443,342)	-307.35%	1/1/2021
Electric Distribution Plant	A.0010019.005	MN - OH Street Light Rebuild Blanke	1,545,872	1,359,782	Routine	Various	186,090	12.04%	Routine
Electric Distribution Plant	A.0005501.012	Mpls-New Ug Extension	-	43,298	Routine	None	(43,298)	0.00%	Routine
Electric Distribution Plant	A.0005508.045	Mpls-Oh Rebuilds	-	254	Routine	None	(254)	0.00%	Routine
Electric Distribution Plant	A.0010027.003	MN - REMS Blanket	768,873	486,115	Routine	Various	282,758	36.78%	Routine
Electric Distribution Plant	A.0010019.001	MN - OH Rebuild Blanket	16,731,865	17,838,130	Routine	Various	(1,106,265)	-6.61%	Routine
Electric Distribution Plant	A.0010061.012	Extend Waseca WAS231	2,055	912,711	10/15/2022	10/29/2021	(910,656)	-44323.45%	1/1/2021

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Functional Class	WBS Level 2	Description	2022 Actuals	2021 Case (2022)	Case ISD (Original)	Actual ISD	Case vs Actuals	% Variance	Start Date
Electric Distribution Plant	A.0005585.003	NSM - MN CAPITALIZED ELECTRIC LOCAT	5,977	778,286	Routine	12/26/2017	(772,310)	-12922.42%	Routine
Electric Distribution Plant	A.0010069.003	MPLS Mandates WCF	-	5,263,570	Routine	None	(5,263,570)	0.00%	Routine
Electric Distribution Plant	A.0005566.026	Solar Garden Ext - Shorewood	518,225	(5,560)	Routine	Various	523,785	101.07%	Routine
Electric Distribution Plant	A.0005509.021	Mpls-Ug Conversion/Rebuild	-	18	Routine	None	(18)	0.00%	Routine
Electric Distribution Plant	A.0010003.003	MN - OH New Services Blanket	1,478,148	1,193,858	Routine	Various	284,289	19.23%	Routine
Electric Distribution Plant	A.0010093.119	C Reinforce Parkers Lake PKL071	-	203,752	12/15/2022	None	(203,752)	0.00%	1/1/2021
Electric Distribution Plant	A.0005521.051	ELR MN Sub Feeder Breakers	2,752,377	2,718,860	Routine	4/24/2012	33,517	1.22%	Routine
Electric Distribution Plant	A.0010125.033	Reserve TR 115/13.8 kV 50 MVA	-	860,771	12/31/2022	None	(860,771)	0.00%	1/1/2022
Electric Distribution Plant	A.0010133.093	Reinforce Parkers Lake PKL Sub	426,872	701,227	6/30/2022	12/16/2022	(274,355)	-64.27%	1/1/2022
Electric Distribution Plant	A.0005585.001	MINNESOTA MAJOR STORM RECOVERY	28,561,046	29,112	Routine	8/8/2016	28,531,934	99.90%	Routine
Electric Distribution Plant	A.0005522.005	Minnesota-Sub Capac Reinforcem	279,132	7,609	Routine	4/1/2002	271,522	97.27%	Routine
Electric Distribution Plant	A.0010019.008	MN - Pole Replacement Blanket	21,686,429	31,280,624	Routine	Various	(9,594,194)	-44.24%	Routine
Electric Distribution Plant	A.0010093.112	Reinforce Belgrade feeder BEG001	-	47,510	5/15/2022	None	(47,510)	0.00%	1/1/2022
Electric Distribution Plant	A.0010077.037	Install Lake Yankton LAY061 Neutral	-	345,036	10/15/2022	None	(345,036)	0.00%	1/1/2021
Electric Distribution Plant	A.0010085.004	MN Install Viper Reclosers CSG	-	15,309,337	12/31/2022	None	(15,309,337)	0.00%	1/1/2021
Electric Distribution Plant	A.0010003.006	MN - UG New Street Light Blanket	149,564	460,813	Routine	Various	(311,249)	-208.10%	Routine
Electric Distribution Plant	A.0010093.028	LINE Reinforce Kasson KAN TR1	-	575,341	10/15/2022	None	(575,341)	0.00%	1/1/2021
Electric Distribution Plant	A.0005566.018	NPT Solar Garden Extensions	69,639	(45,170)	Routine	Various	114,809	164.86%	Routine
Electric Distribution Plant	D.0005014.004	MN Elec Distribution Transformers	22,507,295	19,287,226	Routine	1/1/2002	3,220,068	14.31%	Routine
Electric Distribution Plant	A.0006062.001	Distribution CIAC MN Elec	(2,029,563)	(1,575,499)	Routine	10/19/2015	(454,065)	22.37%	Routine
Electric Distribution Plant	A.0010093.087	LINE Install Hiawatha West HWW Feed	-	40,460	10/15/2022	None	(40,460)	0.00%	1/1/2021
Electric Distribution Plant	A.0005521.095	Reserve TR 69/13.8 kV 28 MVA	-	513,185	2/15/2022	None	(513,185)	0.00%	1/1/2022
Electric Distribution Plant	A.0010093.124	Install Feeder Tie SDX312-FSL311	-	725,022	12/31/2022	None	(725,022)	0.00%	1/1/2022
Electric Distribution Plant	A.0010077.024	Rebuild Sacred Heart SCH211	738,080	1,021,587	10/15/2022	3/31/2021	(283,507)	-38.41%	1/1/2021
Electric Distribution Plant	A.0010035.002	MN - UG Reinforcement Blanket	1,624,782	1,549,239	Routine	Various	75,543	4.65%	Routine
Electric Distribution Plant	D.0001902.009	FLISR - AGIS - MN	-	2,640,936	Routine	None	(2,640,936)	0.00%	Routine
Electric Distribution Plant	A.0010019.004	MN - UG Services Renewal Blanket	5,133,790	4,801,089	Routine	Various	332,701	6.48%	Routine
Electric Distribution Plant	A.0010027.004	MN - FPIP Blanket	2,619,906	2,040,774	Routine	Various	579,132	22.11%	Routine
Electric Distribution Plant	A.0010011.001	MN - OH Relocation Blanket	8,530,296	6,606,441	Routine	Various	1,923,855	22.55%	Routine
Electric Distribution Plant	A.0010093.079	Install Feeder Tie SOU083 to MDT074	-	100,772	10/15/2022	None	(100,772)	0.00%	1/1/2021
Electric Distribution Plant	A.0010069.035	Relocate Lone Oak LOK062 Feeder	148,862	772,177	12/15/2022	10/26/2022	(623,316)	-418.72%	1/1/2021
Electric Distribution Plant	A.0010019.007	MN - Network Renewal Blanket	-	(11,898)	Routine	None	11,898	0.00%	Routine
Electric Distribution Plant	A.0010003.008	MN - New Business WCF Blanket	-	2,735,984	Routine	None	(2,735,984)	0.00%	Routine
Electric Distribution Plant	A.0001471.004	Relocate Daytons Bluff DBL061	6,902,974	4,240,133	12/15/2022	12/21/2022	2,662,841	38.58%	1/1/2021
Electric Distribution Plant	A.0010125.014	ELR MPLS Network Protectors	878,247	638,269	Routine	6/28/2018	239,978	27.32%	Routine
Electric Distribution Plant	A.0005566.014	Aurora Solar Sub Reinforcement	-	(381)	Routine	None	381	0.00%	Routine
Electric Distribution Plant	A.0010011.004	MN - Mandate WCF Blanket	-	3,419,980	Routine	None	(3,419,980)	0.00%	Routine
Electric Distribution Plant	A.0005501.016	Northwest - Ug Extensions	-	2,473	Routine	None	(2,473)	0.00%	Routine
Electric Distribution Plant	A.0005521.094	ELR MN Sub TRs	-	5,841,988	Routine	None	(5,841,988)	0.00%	Routine
Electric Distribution Plant	A.0005517.023	Substation Land - MN	24,910	3,137	Routine	7/2/2013	21,773	87.41%	Routine
Electric Distribution Plant	A.0010035.004	MN - Line Capacity WCF Blanket	-	1,709,990	Routine	None	(1,709,990)	0.00%	Routine
Electric Distribution Plant	A.0005566.013	Extend facilities to serve NW	-	(494)	Routine	None	494	0.00%	Routine
Electric Distribution Plant	A.0010125.030	ELR Mobile Substation Renewal	2,857,706	2,499,266	Routine	6/29/2022	358,440	12.54%	Routine
Electric Distribution Plant	A.0010093.117	MN Grid Reinforcements	-	-	Routine	None	-	0.00%	Routine
Electric Distribution Plant	A.0005566.017	NW Solar Garden Extensions	407,534	10,304	Routine	Various	397,229	97.47%	Routine
Electric Distribution Plant	A.0005566.022	MN-Solar Garden Sub Work	1,222,589	2,431	Routine	5/31/2016	1,220,158	99.80%	Routine
Electric Distribution Plant	A.0010003.001	MN - OH Extension Blanket	1,869,456	1,780,446	Routine	Various	89,010	4.76%	Routine
Electric Distribution Plant	A.0010180.001	MN Electric Vehicle Program	-	(3,078,297)	Routine	None	3,078,297	0.00%	Routine
Electric Distribution Plant	A.0005509.014	ELR MPLS Vault Tops	-	592,121	Routine	None	(592,121)	0.00%	Routine
Electric Distribution Plant	A.0005566.025	NW Solar Garden Extensions	1,608	(20,895)	Routine	Various	22,503	1399.45%	Routine
Electric Distribution Plant	A.0005500.034	Southeast-Oh Extension	-	8	Routine	None	(8)	0.00%	Routine
Electric Distribution Plant	A.0010027.001	MN - URD Cable Replacement Blanket	28,390,609	27,844,672	Routine	Various	545,937	1.92%	Routine
Electric Distribution Plant	A.0010019.002	MN - UG Conversion/Rebuild Blanket	6,095,332	5,273,796	Routine	Various	821,536	13.48%	Routine

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Functional Class	WBS Level 2	Description	2022 Actuals	2021 Case (2022)	Case ISD (Original)	Actual ISD	Case vs Actuals	% Variance	Start Date
Electric Distribution Plant	A.0010019.025	MN Cable Isolation Activities	792,492	221,989	Routine	Various	570,503	71.99%	Routine
Electric Distribution Plant	A.0005566.023	WBL Solar Garden Extensions	-	46,564	Routine	None	(46,564)	0.00%	Routine
Electric Distribution Plant	A.0005512.012	STP UG Network Vault Blanket	(9,216)	223,535	Routine	6/26/2016	(232,751)	2525.63%	Routine
Electric Distribution Plant	A.0005521.052	ELR MN Sub Switches	(79)	5,558,310	Routine	1/26/2012	(5,558,389)	7060961.67%	Routine
Electric Distribution Plant	A.0005522.001	MN - Sub Capacity WCF Blanket	-	1,709,990	Routine	None	(1,709,990)	0.00%	Routine
Electric Distribution Plant	A.0010035.003	MN - Network Reinforcement Blanket	246,194	9,264	Routine	Various	236,930	96.24%	Routine
Electric Distribution Plant	A.0010011.003	MN - UG Service Conversion Blanket	2,128,324	1,477,747	Routine	Various	650,577	30.57%	Routine
Electric Distribution Plant	A.0005521.103	ELR MN Sub Retirements	-	(40)	Routine	None	40	0.00%	Routine
Electric Distribution Plant	A.0010003.005	MN - OH New Street Light Blanket	414,561	337,167	Routine	Various	77,393	18.67%	Routine
Electric Distribution Plant	A.0005566.024	MG Solar Garden Ext	-	(10,034)	Routine	None	10,034	0.00%	Routine
Electric Distribution Plant	A.0010019.003	MN - OH Services Renewal Blanket	550,654	613,587	Routine	Various	(62,933)	-11.43%	Routine
Electric Distribution Plant	A.0010180.013	MN EV Public - Line Extension	-	1,258,390	Routine	None	(1,258,390)	0.00%	Routine
Electric Distribution Plant	A.0005521.092	ELR MN Sub Regulators	885	645,855	Routine	12/5/2014	(644,971)	-72912.65%	Routine
Electric Distribution Plant	A.0005512.008	MPLS UG Network Vault Blanket	465,871	411,924	Routine	6/23/2016	53,947	11.58%	Routine
Electric Distribution Plant	A.0010180.016	MN EV Fleet - Line Extension	-	887,225	Routine	None	(887,225)	0.00%	Routine
Electric Distribution Plant	A.0010069.004	MN LED Post Top Conversion	2,504,527	767,449	Routine	Various	1,737,078	69.36%	Routine
Electric Distribution Plant	A.0005500.026	Mpls-Oh Extension	-	7	Routine	None	(7)	0.00%	Routine
Electric Distribution Plant	A.0010180.019	MN EV Fleet - Charging Equip	-	-	Routine	None	-	0.00%	Routine
Electric Distribution Plant	A.0005521.093	ELR MN Sub Fences	724,103	283,270	Routine	7/31/2013	440,833	60.88%	Routine
Electric Distribution Plant	A.0010077.038	MN Arrestor Replacement Discrete	188,489	577,535	Routine	12/14/2022	(389,046)	-206.40%	Routine
Electric Distribution Plant	A.0005550.005	NSPM-Accelerated URD Cable Rep	-	(0)	Routine	None	0	0.00%	Routine
Electric Distribution Plant	A.0010093.123	Extend Southtown Feeder SOU087	101,369	62,427	10/31/2022	12/23/2022	38,942	38.42%	1/1/2022
Electric Distribution Plant	A.0010125.032	Reserve TR 69/4.16 kV 7 MVA	-	237,550	10/31/2022	None	(237,550)	0.00%	1/1/2022
Electric Distribution Plant	A.0010093.056	LINE Install Elm Creek ECK 34.5kV T	8,687,524	4,421,951	10/15/2022	7/28/2022	4,265,573	49.10%	1/1/2021
Electric Distribution Plant	A.0005509.013	ELR STP Vault Tops	1,150,084	878,888	Routine	9/22/2014	271,196	23.58%	Routine
Electric Distribution Plant	A.0010117.004	LAND ELR Install Gaiter Lake Sub	-	150,000	10/31/2022	None	(150,000)	0.00%	1/1/2022
Electric Distribution Plant	A.0010180.018	MN EV Public - Infrastructure	-	-	Routine	None	-	0.00%	Routine
Electric Distribution Plant	A.0010101.001	SUB MN Feeder Load Monitoring	2,682,526	5,968,154	Routine	12/18/2018	(3,285,628)	-122.48%	Routine
Electric Distribution Plant	A.0010077.025	ELR STP Network TR	489	94,824	Routine	12/16/2021	(94,336)	-19302.60%	Routine
Electric Distribution Plant	A.0010180.020	MN EV Fleet - Infrastructure	3,789,056	-	Routine	Various	3,789,056	29.85%	Routine
Electric Distribution Plant	A.0010133.070	SUB Install Midtown MDT Feeder	-	504,954	10/15/2022	None	(504,954)	0.00%	1/1/2021
Electric Distribution Plant	A.0010125.029	T Replace Coon Creek CNC Relays	-	217,401	10/15/2022	None	(217,401)	0.00%	1/1/2021
Electric Distribution Plant	A.0005521.001	MN Failed Sub Equip Replacement	4,520,453	3,461,643	Routine	8/7/2002	1,058,810	23.42%	Routine
Electric Distribution Plant	A.0010077.026	ELR MPLS Network TR	-	394,768	Routine	None	(394,768)	0.00%	Routine
Electric Distribution Plant	A.0010125.002	ELR MN Sub Batteries	365,503	399,764	Routine	5/10/2018	(34,261)	-9.37%	Routine
Electric Distribution Plant	A.0010180.025	MN EV Residential - Charging Equip	681,886	-	Routine	Various	681,886	-21.93%	Routine
Electric Distribution Plant	A.0010133.016	SUB Reinforce Kasson KAN TR1	-	2,840,063	10/15/2022	None	(2,840,063)	0.00%	1/1/2021
Electric Distribution Plant	A.0005521.091	ELR MN Sub Relays	9,991	1,010,651	Routine	11/22/2019	(1,000,661)	-10016.07%	Routine
Electric Distribution Plant	A.0005508.046	White Bear-Oh Rebuilds	(213)	-	None	5/24/2002	(213)	100.00%	None
Electric Distribution Plant	A.0005566.015	SE Solar Garden Extensions	(10,863,025)	-	None	Various	(10,863,025)	100.00%	None
Electric Distribution Plant	A.0010077.041	Rebuild WRR052 Feeder and Ductline	22,572	-	None	3/31/2021	22,572	100.00%	None
Electric Distribution Plant	A.0010143.006	COMP Relocation EDINA SWLRT Road Pr	40,341	-	None	4/9/2020	40,341	100.00%	None
Electric Distribution Plant	A.0010061.016	JT Extension Birchwood Development	102,378	-	None	5/19/2022	102,378	100.00%	None
Electric Distribution Plant	A.0010133.087	Reserve TR 69/13.2 kVA 7 MVA	289	-	None	12/12/2021	289	100.00%	None
Electric Distribution Plant	A.0010093.095	C Reinf Elm Creek Feeders ECK321 EC	535,956	-	None	4/30/2021	535,956	100.00%	None
Electric Distribution Plant	A.0010069.024	Relocate MNDOT Hwy 14	(832)	-	None	12/11/2020	(832)	100.00%	None
Electric Distribution Plant	A.0010145.002	LINE Replace Fifth Street FST Switc	4,382	-	None	3/21/2020	4,382	100.00%	None
Electric Distribution Plant	A.0010069.045	Relocate Savage SAV067 (Hwy 13)	352,494	-	None	10/27/2022	352,494	100.00%	None
Electric Distribution Plant	A.0010061.052	JT Extension Woodland Cove 8th	169,200	-	None	12/27/2022	169,200	100.00%	None
Electric Distribution Plant	A.0010061.005	Extend UG Service Gateway Develop	7,654	-	None	12/30/2021	7,654	100.00%	None
Electric Distribution Plant	A.0010061.002	Woodland Cove JT Extension	(1,108)	-	None	12/18/2018	(1,108)	100.00%	None
Electric Distribution Plant	A.0010061.001	Takeda UG Extension and ATO	(2,906)	-	None	12/18/2018	(2,906)	100.00%	None
Electric Distribution Plant	A.0010069.042	Relocate Northfield NOF071 CR 96	295,769	-	None	8/29/2022	295,769	100.00%	None

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Electric Distribution Plant	A.0010061.024	JT Extension Highland Bridge	169,327	-	None	2/28/2022	169,327	100.00%	None
Electric Distribution Plant	A.0010061.025	JT Extension Rivers Edge	128,117	-	None	5/17/2022	128,117	100.00%	None
Electric Distribution Plant	A.0010085.009	URD Replace Parkers Lake PKL081	250,557	-	None	3/31/2022	250,557	100.00%	None
Electric Distribution Plant	A.0010093.139	C Reinforce Averill Feeder AVR081	341,118	-	None	11/16/2022	341,118	100.00%	None
Electric Distribution Plant	A.0010093.090	LINE Install Rosemount RMT TR2 & Fe	2,848	-	None	4/30/2021	2,848	100.00%	None
Electric Distribution Plant	A.0010093.039	Upgrade Stepdown on RMT312	(431)	-	None	12/11/2020	(431)	100.00%	None
Electric Distribution Plant	E.0000041.013	Wescott Relocation Dist	(114)	-	None	12/16/2019	(114)	100.00%	None
Electric Distribution Plant	A.0010153.002	8th Street Reloc MH and Ductline	64,126	-	None	12/18/2018	64,126	100.00%	None
Electric Distribution Plant	A.0010061.045	JT Extension Royal Golf Club 3rd	147,631	-	None	12/14/2022	147,631	100.00%	None
Electric Distribution Plant	A.0010069.031	Relocate Rosemount RMT312 Feeder	175,167	-	None	2/28/2022	175,167	100.00%	None
Electric Distribution Plant	A.0010069.047	Relocate WTN061 (Cnty Rd 24 & 10)	861,319	-	None	10/27/2022	861,319	100.00%	None
Electric Distribution Plant	A.0010125.026	Replace Circuit Switchers FST	19,348	-	None	6/30/2020	19,348	100.00%	None
Electric Distribution Plant	A.0010167.001	LINE Relocation Hennepin Ave Road P	3,438,354	-	None	12/12/2019	3,438,354	100.00%	None
Electric Distribution Plant	A.0010143.005	Relocation MPLS SWLRT Road Project	4,149,750	-	None	9/30/2020	4,149,750	100.00%	None
Electric Distribution Plant	A.0005509.075	Sauk Rapids overhead to underg	6,535	-	None	12/1/2015	6,535	100.00%	None
Electric Distribution Plant	A.0010061.027	JT Extension Lakeshore Park	253,022	-	None	7/28/2022	253,022	100.00%	None
Electric Distribution Plant	A.0010061.028	JT Extension Air Lake Development	152,356	-	None	12/27/2022	152,356	100.00%	None
Electric Distribution Plant	A.0010069.041	BRT Gold Line Relocation STP	739,818	-	None	9/29/2022	739,818	100.00%	None
Electric Distribution Plant	A.0010077.013	Industrial Sub Redevelopment	2,777	-	None	12/18/2018	2,777	100.00%	None
Electric Distribution Plant	A.0010069.023	Relocate Poles Hwy 212	283,777	-	None	2/9/2022	283,777	100.00%	None
Electric Distribution Plant	A.0010093.140	Reinforce Rosemount RMT321 Feeder	387,367	-	None	12/23/2022	387,367	100.00%	None
Electric Distribution Plant	A.0010069.051	Relocate Oakdale OAD072 (Ideal Ave)	263,090	-	None	10/27/2022	263,090	100.00%	None
Electric Distribution Plant	A.0010085.014	URD Replace WDY312	381,654	-	None	11/17/2022	381,654	100.00%	None
Electric Distribution Plant	A.0010085.016	FCR Replace Edina EDA083 Cable	277,991	-	None	8/29/2022	277,991	100.00%	None
Electric Distribution Plant	A.0010069.053	Relocate Swan Lake Fdrs (Hwy 14)	542,775	-	None	11/16/2022	542,775	100.00%	None
Electric Distribution Plant	A.0000226.009	SUB Plymouth-Area Power Grid Upgrad	889,677	-	None	10/29/2021	889,677	100.00%	None
Electric Distribution Plant	A.0010069.050	Relocate Medicine Lake MEL089	48,178	-	None	12/22/2022	48,178	100.00%	None
Electric Distribution Plant	A.0010061.030	JT Extension Dundalk Green	875,819	-	None	3/29/2022	875,819	100.00%	None
Electric Distribution Plant	A.0010085.007	FCR Replace Edina EDA082 Cable	792,775	-	None	11/17/2022	792,775	100.00%	None
Electric Distribution Plant	A.0010085.001	Porcelain Cutout Replacement	147,405	-	None	8/31/2021	147,405	100.00%	None
Electric Distribution Plant	A.0010077.022	T Rebuild West St Cloud to Millwood	1,391,216	-	None	11/10/2022	1,391,216	100.00%	None
Electric Distribution Plant	A.0010069.030	Relocate Glen Lake GNL071	1,013,544	-	None	2/24/2022	1,013,544	100.00%	None
Electric Distribution Plant	A.0010061.018	JT Extension North Bluffs	1,702	-	None	3/31/2021	1,702	100.00%	None
Electric Distribution Plant	A.0010093.086	Reinforce Medicine Lake MEL074	330,355	-	None	2/28/2022	330,355	100.00%	None
Electric Distribution Plant	A.0010093.118	DER Reinforce Winsted Feeder WSD061	(3,140)	-	None	3/31/2021	(3,140)	100.00%	None
Electric Distribution Plant	A.0010061.011	Extend MPK - Ford Plant Development	737,378	-	None	2/24/2022	737,378	100.00%	None
Electric Distribution Plant	A.0010077.043	Convert Elliot Park ELP082	351,530	-	None	2/28/2022	351,530	100.00%	None
Electric Distribution Plant	A.0010077.040	Relocate STP Tunnel Feeders	157,068	-	None	12/30/2021	157,068	100.00%	None
Electric Distribution Plant	A.0010093.093	Install East Bloomington EBL Feeder	86,722	-	None	5/26/2022	86,722	100.00%	None
Electric Distribution Plant	A.0010085.005	FCR Replace Cottage Grove CGR062 Ca	1,126,759	-	None	10/27/2022	1,126,759	100.00%	None
Electric Distribution Plant	A.0010069.037	Relocate Air Lake ALK064 Feeder	1,216,981	-	None	10/27/2022	1,216,981	100.00%	None
Electric Distribution Plant	A.0010077.064	Convert OH-UG SLP095 (Blake Rd)	431,209	-	None	12/22/2022	431,209	100.00%	None
Electric Distribution Plant	A.0010133.047	SUB Install Elm Creek ECK 34.5kV TR	4,355,441	-	None	6/30/2022	4,355,441	100.00%	None
Electric Distribution Plant	A.0010148.003	LINE Install Raptor RPO Sub	376,331	-	None	4/30/2021	376,331	100.00%	None
Electric Distribution Plant	A.0010061.050	JT Extension Hollydale Addition B	308,824	-	None	12/27/2022	308,824	100.00%	None
Electric Distribution Plant	A.0010061.053	JT Extension Waterford Addition 7th	161,020	-	None	12/27/2022	161,020	100.00%	None
Electric Distribution Plant	A.0010148.002	SUB Install Raptor RPO Sub	(19,666)	-	None	5/29/2021	(19,666)	100.00%	None
Electric Distribution Plant	A.0010085.024	URD Replace SAK311 (Saukview Dr)	365,313	-	None	12/23/2022	365,313	100.00%	None
Electric Distribution Plant	A.0005509.068	OH to UG for CSAH 53 Road Project	411	-	None	8/15/2017	411	100.00%	None
Electric Distribution Plant	A.0010143.002	Relocation EDINA SWLRT Road Project	1,407,267	-	None	9/30/2020	1,407,267	100.00%	None
Electric Distribution Plant	A.0010093.125	Reinforce Osseo OSS073	591,908	-	None	7/28/2022	591,908	100.00%	None
Electric Distribution Plant	A.0000390.014	LINE Install Wilson WIL TR4 & Feede	8,798,468	-	None	11/6/2019	8,798,468	100.00%	None
Electric Distribution Plant	A.0010069.009	Hopkins OH-UG 325 Blake Road N	685,234	-	None	12/16/2021	685,234	100.00%	None

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Electric Distribution Plant	A.0010027.007	MN Install Viper Reclosers CSG Blk	11,751,431	-	None	Various	11,751,431	100.00%	None
Electric Distribution Plant	A.0010133.063	SUB Reinforce Savage SAV063 & SAV06	(34,328)	-	None	1/29/2021	(34,328)	100.00%	None
Electric Distribution Plant	A.0010061.009	Extend Cottage Grove CGR063 Feeder	751,519	-	None	10/27/2022	751,519	100.00%	None
Electric Distribution Plant	A.0010061.013	JT Extension Legacy Bay Farms	109,022	-	None	3/31/2022	109,022	100.00%	None
Electric Distribution Plant	A.0010085.011	URD Replace Westgate WSG361	198,826	-	None	11/16/2022	198,826	100.00%	None
Electric Distribution Plant	A.0010085.012	URD Replace Hyland Lake HYL064	198,780	-	None	11/16/2022	198,780	100.00%	None
Electric Distribution Plant	A.0010133.077	T Revenue Metering Minnesota Lake	(46,154)	-	None	7/30/2021	(46,154)	100.00%	None
Electric Distribution Plant	A.0010133.076	T Revenue Metering Mapleton	4,371	-	None	7/30/2021	4,371	100.00%	None
Electric Distribution Plant	A.0010093.102	Extend Airport AIR078 Feeder	(63,527)	-	None	12/14/2022	(63,527)	100.00%	None
Electric Distribution Plant	A.0001379.006	Install Jamaica JAM Area Sub	(194)	-	None	12/21/2020	(194)	100.00%	None
Electric Distribution Plant	A.0005522.033	SUB Reinforce Fair Park FAP TR1 & F	(62,701)	-	None	12/23/2010	(62,701)	100.00%	None
Electric Distribution Plant	A.0010021.010	NSM-SD-Electric-Locates	1,762	-	None	Various	1,762	100.00%	None
Electric Distribution Plant	A.0010019.027	NSM-MN-Electric-Locates	707,658	-	None	Various	707,658	100.00%	None
Electric Distribution Plant	A.0010061.029	JT Extension The Fields	159,039	-	None	3/31/2022	159,039	100.00%	None
Electric Distribution Plant	A.0000226.010	LINE Plymouth-Area Power Grid Upgra	3,900,753	-	None	3/4/2020	3,900,753	100.00%	None
Electric Distribution Plant	A.0010133.058	Reinforce Daytons Vault 3	(537,675)	-	None	12/16/2021	(537,675)	100.00%	None
Electric Distribution Plant	A.0005502.182	Extend ALK064 Feeder	(93)	-	None	9/3/2021	(93)	100.00%	None
Electric Distribution Plant	A.0010085.019	URD Replace Parkers Lake PKL065	225,838	-	None	12/22/2022	225,838	100.00%	None
Electric Distribution Plant	A.0010143.007	COMP Relocation MPLS SWLRT Road Pro	207,640	-	None	3/11/2019	207,640	100.00%	None
Electric Distribution Plant	A.0010133.092	DER Install VSR Osseo OSS072	210,085	-	None	12/9/2022	210,085	100.00%	None
Electric Distribution Plant	A.0010069.025	Relocate Afton AFT314 Hwy 36 & Mann	254,590	-	None	3/29/2022	254,590	100.00%	None
Electric Distribution Plant	A.0010061.034	JT Extension Foxtail Meadows	245,478	-	None	3/31/2022	245,478	100.00%	None
Electric Distribution Plant	A.0010061.040	JT Extension Hinton Woods	284,740	-	None	8/29/2022	284,740	100.00%	None
Electric Distribution Plant	A.0010069.026	Relocate Belle Plaine BEL061 Cnty R	17,572	-	None	4/27/2021	17,572	100.00%	None
Electric Distribution Plant	A.0010061.022	Ext West Coon Rapids WCR311 WCR321	577,365	-	None	2/28/2022	577,365	100.00%	None
Electric Distribution Plant	A.0010077.034	Convert Parkers Lake PKL083 OH-UG	156,885	-	None	2/14/2022	156,885	100.00%	None
Electric Distribution Plant	A.0010069.034	Relocate Stockyards STY063 Feeder	1,028,259	-	None	2/28/2022	1,028,259	100.00%	None
Electric Distribution Plant	A.0010133.064	SUB Reinforce Medford Junction MDF	11,675	-	None	12/21/2020	11,675	100.00%	None
Electric Distribution Plant	A.0010125.031	East Bloomington EBL Breaker Mechan	257,484	-	None	7/29/2022	257,484	100.00%	None
Electric Distribution Plant	A.0010061.039	JT Extension Willowbrooke	512,006	-	None	6/24/2022	512,006	100.00%	None
Electric Distribution Plant	A.0010061.038	JT Extension Anton Village	(205,510)	-	None	8/29/2022	(205,510)	100.00%	None
Electric Distribution Plant	A.0010077.032	Rebuild Downtown St. Paul Manholes	1,088,607	-	None	10/19/2020	1,088,607	100.00%	None
Electric Distribution Plant	A.0010077.021	2440 Plymouth Rd OH-UG Conversion	620,482	-	None	10/27/2022	620,482	100.00%	None
Electric Distribution Plant	A.0010069.036	Relocate Westgate WSG361 Feeder	422,195	-	None	2/28/2022	422,195	100.00%	None
Electric Distribution Plant	A.0010077.045	Convert Brooklyn Park BRP073	581,265	-	None	3/31/2022	581,265	100.00%	None
Electric Distribution Plant	A.0010069.029	Relocate Hassan HSN321 Main St	336,195	-	None	5/18/2022	336,195	100.00%	None
Electric Distribution Plant	A.0010069.027	Relocate Chemolite CHE076 80th St	(47,488)	-	None	5/17/2022	(47,488)	100.00%	None
Electric Distribution Plant	A.0010077.042	Convert Twin Lake TWL074 Feeder	(6,298)	-	None	11/23/2021	(6,298)	100.00%	None
Electric Distribution Plant	A.0010085.013	FCR Replace Blue Lake BLL063 Cable	834,241	-	None	10/27/2022	834,241	100.00%	None
Electric Distribution Plant	A.0010069.044	Relocate Afton AFT321 (Hudson Rd)	351,795	-	None	6/27/2022	351,795	100.00%	None
Electric Distribution Plant	A.0010077.053	Convert BCR082 (Ridgedale Dr)	390,116	-	None	10/26/2022	390,116	100.00%	None
Electric Distribution Plant	A.0010125.024	Reserve Low Impedance Mobile	2,227,645	-	None	10/27/2022	2,227,645	100.00%	None
Electric Distribution Plant	A.0010154.001	VAULT Relocation 4th Street Road Pr	269,829	-	None	11/18/2022	269,829	100.00%	None
Electric Distribution Plant	A.0010093.072	Extend Red Rock RRK063	75,678	-	None	5/17/2022	75,678	100.00%	None
Electric Distribution Plant	A.0010077.015	PIP090 Interset Poles	21,120	-	None	11/27/2019	21,120	100.00%	None
Electric Distribution Plant	A.0010069.046	Relocate Salida SDX311 (Cnty Rd 53)	304,593	-	None	10/27/2022	304,593	100.00%	None
Electric Distribution Plant	A.0010154.002	LINE Relocation 4th Street Road Pro	9,238,037	-	None	1/28/2020	9,238,037	100.00%	None
Electric Distribution Plant	A.0010020.009	NSM-ND-Electric-Locates	1,508	-	None	Various	1,508	100.00%	None
Electric Distribution Plant	A.0005511.059	Relocate 12 feeders for 35W road pr	25,562	-	None	11/20/2017	25,562	100.00%	None
Electric Distribution Plant	A.0005522.279	SUB C Install Chemolite CHE065 Feed	223,541	-	None	12/27/2021	223,541	100.00%	None
Electric Distribution Plant	A.0010061.033	JT Extension Hawthorne	50,515	-	None	12/30/2021	50,515	100.00%	None
Electric Distribution Plant	A.0010085.017	URD Replace Hyland HYL064	1,541,920	-	None	12/22/2022	1,541,920	100.00%	None
Electric Distribution Plant	A.0000390.015	SUB Install Wilson WIL TR4 & Feeder	132,092	-	None	4/30/2021	132,092	100.00%	None

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Functional Class	WBS Level 2	Description	2022 Actuals	2021 Case (2022)	Case ISD (Original)	Actual ISD	Case vs Actuals	% Variance	Start Date
Electric Distribution Plant	A.0010093.092	Install 406 S 6th St Vault	(52,678)	-	None	12/11/2020	(52,678)	100.00%	None
Electric Distribution Plant	A.0010061.037	Extend Osseo OSS064 Feeder Conagra	1,352,114	-	None	8/29/2022	1,352,114	100.00%	None
Electric Distribution Plant	A.0010077.035	Convert OH-UG Pine View Lane	843	-	None	6/30/2021	843	100.00%	None
Electric Distribution Plant	A.0010093.024	LINE Reinforce Fair Park FAP TR1 &	(98)	-	None	8/31/2021	(98)	100.00%	None
Electric Distribution Plant	A.0010133.088	DER Reinforce Belle Plaine BEL061	386,292	-	None	7/29/2022	386,292	100.00%	None
Electric Distribution Plant	A.0010125.043	ELR MN Breaker Mechanisms	28,376	-	None	10/27/2022	28,376	100.00%	None
Electric Distribution Plant	A.0010133.104	DER Install VSR Waseca WAS091	224,948	-	None	5/31/2022	224,948	100.00%	None
Electric Distribution Plant	A.0010133.103	DER Install VSR CLC022	172,909	-	None	8/31/2022	172,909	100.00%	None
Electric Distribution Plant	A.0005506.056	MN LED Streetlight Replacement	(168,828)	-	None	Various	(168,828)	100.00%	None
Electric Distribution Plant Total			327,233,020	291,335,620					
Electric General Plant	D.0001781.076	Edina Remodel (Security)	-	64,303	3/30/2022	None	(64,303)	0.00%	5/1/2021
Electric General Plant	D.0002448.001	ITC-NAD Server Refresh NP MN	-	1,682,720	3/15/2022	None	(1,682,720)	0.00%	1/1/2022
Electric General Plant	D.0002174.004	ITC-Purch-Cap MT Secur Comp HW MN	-	581,624	4/30/2022	None	(581,624)	0.00%	1/1/2021
Electric General Plant	A.0005549.006	NSPM-Dist Sub Communication Eq	96,459	-	None	2/5/2013	96,459	100.00%	None
Electric General Plant	D.0001902.039	FLISR-Comm-Dist Blanket-MN	-	78,540	Routine	None	(78,540)	0.00%	Routine
Electric General Plant	A.0006059.004	SD-Dist Dist Tools and Equip	51,968	149,575	Routine	Various	(97,606)	-187.82%	Routine
Electric General Plant	A.0006059.474	Nspm Metering Sys-Tools & Equi	203,841	237,251	Routine	Various	(33,410)	-16.39%	Routine
Electric General Plant	A.0006059.002	MN-Dist Electric Tools and Equip	887,939	1,593,618	Routine	Various	(705,679)	-79.47%	Routine
Electric General Plant	A.0006059.511	Tools and Equipment WCF	-	338,578	Routine	None	(338,578)	0.00%	Routine
Electric General Plant	A.0006059.003	ND-Dist Electric Tools and Equip	175,635	93,485	Routine	Various	82,150	46.77%	Routine
Electric General Plant	A.0010101.012	Install Network Monitoring St. Paul	-	870,412	Routine	None	(870,412)	0.00%	Routine
Electric General Plant	A.0005549.043	ND Communications Equipment	-	47	Routine	None	(47)	0.00%	Routine
Electric General Plant	A.0005553.001	COMM MN Fiber Buildout	1,010,566	4,247,324	Routine	11/30/2016	(3,236,759)	-320.29%	Routine
Electric General Plant	A.0010045.001	MN - Communication Equipment Blanke	-	41,145	Routine	None	(41,145)	0.00%	Routine
Electric General Plant	A.0005566.021	MN-Solar Garden Sub Comm	-	2	Routine	None	(2)	0.00%	Routine
Electric General Plant	A.0010046.001	ND - Communication Equipment Blanke	-	12,728	Routine	None	(12,728)	0.00%	Routine
Electric General Plant	A.0006059.021	SD-Dist Logistics	-	3,452	Routine	None	(3,452)	0.00%	Routine
Electric General Plant	A.0010101.002	COMM MN Feeder Load Monitoring	713,291	1,905,074	Routine	12/18/2018	(1,191,783)	-167.08%	Routine
Electric General Plant	A.0006059.014	MN-Dist Subs Tools and Equip	263,418	419,395	Routine	Various	(155,977)	-59.21%	Routine
Electric General Plant	A.0010101.014	NSPM Cybersecurity Measures	-	1,837,448	Routine	None	(1,837,448)	0.00%	Routine
Electric General Plant	A.0005549.020	ELR MN Sub RTUs	-	154,515	Routine	None	(154,515)	0.00%	Routine
Electric General Plant	A.0010103.001	COMM SD Feeder Load Monitoring	-	152,491	Routine	None	(152,491)	0.00%	Routine
Electric General Plant	A.0010047.001	SD - Communication Equipment Blanke	-	13,978	Routine	None	(13,978)	0.00%	Routine
Electric General Plant	A.0010102.001	ND Feeder Load Monitoring DCP - COM	-	147,463	Routine	None	(147,463)	0.00%	Routine
Electric General Plant	A.0005566.020	Solar Gardens Communications - CSG	-	(181,016)	Routine	None	181,016	0.00%	Routine
Electric General Plant	A.0010101.013	Install Network Monitoring Mpls	-	1,028,474	Routine	None	(1,028,474)	0.00%	Routine
Electric General Plant	A.0010102.002	SUB ND Security Monitoring & Loggin	59,673	-	None	5/31/2022	59,673	100.00%	None
Electric General Plant	A.0006059.539	Elec Tools & Equip HUGO	216,777	-	None	Various	216,777	100.00%	None
Electric General Plant	A.0006059.525	MN Elec Tools and Equip ME	28,884	-	None	Various	28,884	100.00%	None
Electric General Plant	A.0006059.532	ND Elec Tools and Equip Logistics	2,050	-	None	Various	2,050	100.00%	None
Electric General Plant	A.0006059.526	MN Elec Tools and Equip SE	268,233	-	None	Various	268,233	100.00%	None
Electric General Plant	A.0006059.530	MN Elec Tools and Equip EUC	178,093	-	None	Various	178,093	100.00%	None
Electric General Plant	D.0001904.040	IVVO-Comm-Dist Blanket-NSPM	343,023	-	None	Various	343,023	100.00%	None
Electric General Plant	D.0001813.170	Cestnut Control Center	5	-	None	3/31/2020	5	100.00%	None
Electric General Plant	D.0001902.048	FLISR-Dist-Tools-NSPM	33,020	-	None	12/11/2022	33,020	100.00%	None
Electric General Plant	A.0006059.524	MN Elec Tools and Equip MW	243,765	-	None	Various	243,765	100.00%	None
Electric General Plant	A.0010148.004	COMM Install Raptor RPO Sub	4,104	-	None	5/29/2021	4,104	100.00%	None
Electric General Plant	A.0010101.017	COMM Reinforce Savage SAV063& SAV06	(2,769)	-	None	11/23/2021	(2,769)	100.00%	None
Electric General Plant	D.0001902.047	FLISR-Dist-Training Center Equip-NS	96,845	-	None	7/29/2022	96,845	100.00%	None
Electric General Plant	A.0006059.528	MN Elec Tools and Equip Trouble	246,349	-	None	Various	246,349	100.00%	None
Electric General Plant	A.0006059.529	MN Elec Tools and Equip Logistics	42,457	-	None	Various	42,457	100.00%	None
Electric General Plant	A.0000226.022	COMM Plymouth-Area Power Grid Upgra	33,521	-	None	10/29/2021	33,521	100.00%	None
Electric General Plant	A.0006059.531	ND Elec Tools and Equip Ops	90,376	-	None	Various	90,376	100.00%	None

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Functional Class	WBS Level 2	Description	2022 Actuals	2021 Case (2022)	Case ISD (Original)	Actual ISD	Case vs Actuals	% Variance	Start Date
Electric General Plant	A.0006059.533	SD Elec Tools & Equip Ops	59,178	-	None	Various	59,178	100.00%	None
Electric General Plant	A.0010102.003	ND ELR Sub RTUs	326,376	-	None	8/31/2022	326,376	100.00%	None
Electric General Plant	A.0006059.527	MN Elec Tools and Equip NW	49,892	-	None	Various	49,892	100.00%	None
Electric General Plant	A.0010101.006	T Revenue Metering Mapleton	(432)	-	None	7/30/2021	(432)	100.00%	None
Electric General Plant	A.0010101.021	MN SUB Analog Circuit Retirements	170,714	-	None	11/23/2021	170,714	100.00%	None
Electric General Plant	A.0010101.019	SUB MN Security Monitoring & Loggin	447,046	-	None	12/27/2021	447,046	100.00%	None
Electric General Plant	A.0003000.313	SER CSC Tool Blanket	-	18,000	Routine	None	(18,000)	0.00%	Routine
Electric General Plant	A.0003000.679	RIVOC-Tool Blanket	36,415	60,000	Routine	Various	(23,585)	-64.77%	Routine
Electric General Plant	A.0003000.680	REWOC Tool Blanket	-	15,000	Routine	None	(15,000)	0.00%	Routine
Electric General Plant	A.0005014.144	FTW0-Foxtail Building Furn & Equip	-	85,000	Routine	None	(85,000)	0.00%	Routine
Electric General Plant	A.0003000.567	SEROC MMR Alloy Analyzer 2022	-	38,000	4/30/2022	None	(38,000)	0.00%	1/1/2021
Electric General Plant	A.0003000.563	SEROC CSC Drum Packer Crusher	-	21,000	5/31/2022	None	(21,000)	0.00%	1/1/2021
Electric General Plant	A.0003000.669	HBCOC HB CC Tool Blanket	13,960	50,000	Routine	Various	(36,040)	-258.17%	Routine
Electric General Plant	A.0003000.671	HNICO Misc Tools and Equ	-	15,000	Routine	None	(15,000)	0.00%	Routine
Electric General Plant	A.0003000.748	BS10-Blazing Star 1 Tools and Equip	-	65,000	Routine	None	(65,000)	0.00%	Routine
Electric General Plant	A.0003000.672	IVHOC Misc tools and Equip	-	20,000	Routine	None	(20,000)	0.00%	Routine
Electric General Plant	A.0003000.662	BRDR Small Tools Equip	-	30,000	Routine	None	(30,000)	0.00%	Routine
Electric General Plant	A.0003000.128	CWF Tools & Misc Equipment	-	30,000	Routine	None	(30,000)	0.00%	Routine
Electric General Plant	A.0003000.753	MWF0 Mower WF Tools and Equipment	-	5,000	Routine	None	(5,000)	0.00%	Routine
Electric General Plant	A.0003000.658	ASKOC- Tool Blanket	34,217	150,000	Routine	Various	(115,783)	-338.38%	Routine
Electric General Plant	A.0003000.659	BLLOC Tools Blanket	-	20,000	Routine	None	(20,000)	0.00%	Routine
Electric General Plant	A.0003000.698	SER-CHM-Misc Tools-MN	-	274,960	Routine	None	(274,960)	0.00%	Routine
Electric General Plant	A.0003000.751	LBW0-Lake Benton Tools-Equip	-	27,273	Routine	None	(27,273)	0.00%	Routine
Electric General Plant	A.0003000.758	JWF0 - Jeffers Tools-Equip	-	155,000	Routine	None	(155,000)	0.00%	Routine
Electric General Plant	A.0003000.749	CRW0-Crowned Ridge Tools-Equip	96,783	29,688	Routine	Various	67,095	69.32%	Routine
Electric General Plant	A.0003000.661	BDSOC Tool Blanket	54,244	42,850	Routine	Various	11,394	21.01%	Routine
Electric General Plant	A.0003000.667	GDMOC Grand Mead Cap Tool	-	30,000	Routine	None	(30,000)	0.00%	Routine
Electric General Plant	A.0003000.750	FTW0-Foxtail Tools and Equipment	-	30,000	Routine	None	(30,000)	0.00%	Routine
Electric General Plant	A.0003000.578	SEROC MMR Video Probe 2022	-	55,000	7/31/2022	None	(55,000)	0.00%	1/1/2021
Electric General Plant	A.0003000.752	FBW0 Freeborn Tools and Equipment	44,919	27,273	Routine	Various	17,647	39.29%	Routine
Electric General Plant	A.0003000.707	C100C CSC Aerosol Can Crusher	-	32,180	4/30/2022	None	(32,180)	0.00%	1/1/2021
Electric General Plant	A.0003000.697	SER-MMR- Misc Tools & Equip	34,956	86,630	Routine	Various	(51,674)	-147.83%	Routine
Electric General Plant	A.0003000.676	NBLCo Misc Tools and Equi	-	20,000	Routine	None	(20,000)	0.00%	Routine
Electric General Plant	A.0003000.757	MWF0 - Mowers Tools-Equip	-	27,273	Routine	None	(27,273)	0.00%	Routine
Electric General Plant	A.0003000.565	SEROC CSC Rolloff Container 2	-	8,000	3/23/2022	None	(8,000)	0.00%	1/1/2021
Electric General Plant	A.0003000.678	PLV Tools Equip	-	30,000	Routine	None	(30,000)	0.00%	Routine
Electric General Plant	A.0003000.682	SHCJC Tools and Equip pur	127,463	296,000	Routine	Various	(168,537)	-132.22%	Routine
Electric General Plant	A.0003000.564	SEROC CSC Rolloff Container 1	-	8,000	6/30/2022	None	(8,000)	0.00%	1/1/2021
Electric General Plant	A.0003000.699	SER-SMC-Misc Tools & Equipment	-	100,000	Routine	None	(100,000)	0.00%	Routine
Electric General Plant	A.0003000.657	ANSOC Tools and Equip Ca	-	20,000	Routine	None	(20,000)	0.00%	Routine
Electric General Plant	A.0003000.214	C100C PMO Tool Blanket-New	-	550,000	Routine	None	(550,000)	0.00%	Routine
Electric General Plant	A.0005014.142	BS10-Blazing Star 1 Build Furn & Eq	-	85,000	Routine	None	(85,000)	0.00%	Routine
Electric General Plant	A.0003000.760	SER-SMC-Misc Tools & Equipment- New	163,782	-	None	Various	163,782	100.00%	None
Electric General Plant	A.0003000.766	BSW2 Cap Tools & Equip-New	39,449	-	None	Various	39,449	100.00%	None
Electric General Plant	A.0003000.767	DKR Cap Tools & Equip-New	47,226	-	None	Various	47,226	100.00%	None
Electric General Plant	A.0001580.016	CWF FAA Radar Lighting System-23131	249,935	-	None	12/31/2021	249,935	100.00%	None
Electric General Plant	A.0003000.741	DRW Capital Tools and Equipment	79,129	-	None	12/30/2022	79,129	100.00%	None
Electric General Plant	A.0001610.015	BWF FAA Radar Lighting System-23132	187,005	-	None	12/31/2021	187,005	100.00%	None
Electric General Plant	A.0005014.135	CRW Office Furn & Equipment	40,750	-	None	Various	40,750	100.00%	None
Electric General Plant	D.0001811.086	Roads & Gates - Elec - MN - Routine	(2,233)	699	Routine	10/31/2019	(2,931)	131.28%	Routine
Electric General Plant	D.0001811.094	Edina Parking-Yard Pavement Rplc	-	2,603,206	11/30/2022	None	(2,603,206)	0.00%	1/1/2021
Electric General Plant	D.0001814.087	Farmington HVAC & Elec Rplc	-	428,109	10/31/2022	None	(428,109)	0.00%	10/1/2021
Electric General Plant	D.0001810.139	Belle Plaine SC New	-	6,434,317	12/31/2022	None	(6,434,317)	0.00%	1/1/2021

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Electric General Plant	A.0006059.485	Tools & Equipment - Electric - ND	80,683	73,519	Routine	Various	7,164	8.88%	Routine
Electric General Plant	D.0001814.043	Electrical - Electric - MN - Routin	-	3,247	Routine	None	(3,247)	0.00%	Routine
Electric General Plant	D.0001806.076	Mechanical - Common - MN - Routine	-	35	Routine	None	(35)	0.00%	Routine
Electric General Plant	D.0001806.115	Maple Grove Iron Workers Shop Heat	-	470,824	8/31/2022	None	(470,824)	0.00%	1/1/2022
Electric General Plant	D.0001810.146	Belgrade SC New	-	7,305,028	12/31/2022	None	(7,305,028)	0.00%	10/1/2021
Electric General Plant	D.0001813.047	Edina Service Center Renovatio	4,484,118	5,433,633	6/30/2022	8/31/2022	(949,515)	-21.18%	1/1/2021
Electric General Plant	A.0005014.095	Office Furn & Equipment - Electric	258,061	38,107	Routine	Various	219,954	85.23%	Routine
Electric General Plant	D.0001810.140	Pipestone Outbuilding Construction	1,223,834	856,954	12/31/2022	12/26/2022	366,880	29.98%	1/1/2022
Electric General Plant	D.0001823.098	Misc Bldg Projects - SD Elect - Rou	15,733	-	None	12/20/2020	15,733	100.00%	None
Electric General Plant	D.0001810.126	New Belle Plaine SC Land Acquistion	1,098,015	-	None	1/31/2022	1,098,015	100.00%	None
Electric General Plant	D.0001810.124	Belgrade Land Acquisition	9,752	-	None	12/26/2021	9,752	100.00%	None
Electric General Plant	D.0001810.152	Chanhassen Land Acquisition	9,152,125	-	None	1/31/2022	9,152,125	100.00%	None
Electric General Plant	D.0001806.104	Mechanical - Elec - MN - Routine	27,935	-	None	4/30/2020	27,935	100.00%	None
Electric General Plant	D.0001814.103	Pipestone Yard Lighting Rplc	54,923	-	None	11/28/2022	54,923	100.00%	None
Electric General Plant	A.0006059.482	Tools & Equipment - Electric - MN	57,728	-	None	Various	57,728	100.00%	None
Electric General Plant	D.0001814.059	Electrical - Electric - SD Routine	(16,852)	-	None	12/31/2019	(16,852)	100.00%	None
Electric General Plant	D.0001810.135	Sioux Falls Property Acquisition -	4,040,632	-	None	1/31/2022	4,040,632	100.00%	None
Electric General Plant	D.0001806.081	Mechanical - Electric - SD - Routin	86,092	-	None	3/30/2018	86,092	100.00%	None
Electric General Plant	D.0001806.121	Montevideo Heater Replcmnt	9,856	-	None	9/30/2022	9,856	100.00%	None
Electric General Plant	D.0001806.118	Chestnut Fleet Garage ToxAlert	17,911	-	None	12/26/2022	17,911	100.00%	None
Electric General Plant	D.0001823.089	Misc Bldg - MN - Elec - Routine	58,954	-	None	3/29/2019	58,954	100.00%	None
Electric General Plant	D.0001806.126	Maple Grove K Heater Rplc	13,004	-	None	12/26/2022	13,004	100.00%	None
Electric General Plant	D.0001814.098	NSPM Electrical - Routine	42,610	-	None	12/26/2022	42,610	100.00%	None
Electric General Plant	A.0000035.323	PI Security Explosive Detector Repl	763,795	2,188,910	8/31/2022	12/22/2022	(1,425,115)	-186.58%	1/1/2021
Electric General Plant	A.0000054.006	MT Wireless Network Expansion	100,939	19,446	Routine	1/29/2021	81,493	80.73%	Routine
Electric General Plant	A.0000066.001	PI General Transportation	-	100,000	Routine	None	(100,000)	0.00%	Routine
Electric General Plant	A.0000031.072	MT 2022 SCBA Equipment	-	518,066	4/1/2022	None	(518,066)	0.00%	1/1/2021
Electric General Plant	A.0000017.186	MT Online ION Chromatograph	845,363	919,713	3/31/2022	6/24/2022	(74,350)	-8.80%	5/1/2021
Electric General Plant	A.0000035.420	PI RP Remote Monitoring Equipment	-	96,422	9/2/2022	None	(96,422)	0.00%	1/1/2022
Electric General Plant	A.0000031.065	MT 2022 IT Blanket	-	100,000	12/14/2022	None	(100,000)	0.00%	1/1/2022
Electric General Plant	A.0000015.001	PI Misc Tools & Equipment	1,044,289	800,000	Routine	Various	244,289	23.39%	Routine
Electric General Plant	A.0000053.005	PI IT Capital Blanket	-	150,000	Routine	None	(150,000)	0.00%	Routine
Electric General Plant	A.0000035.417	PI Omicron Testing Equipment	90,991	123,250	4/30/2022	11/30/2022	(32,260)	-35.45%	1/1/2021
Electric General Plant	A.0000067.001	MT Misc Tools & Equipment	220,879	500,000	Routine	12/19/2019	(279,121)	-126.37%	Routine
Electric General Plant	A.0000053.006	PI Wireless Network Expansion	2,742,751	4,505,486	Routine	11/24/2020	(1,762,735)	-64.27%	Routine
Electric General Plant	A.0000069.001	PI Misc Office Furniture	9,101	100,000	Routine	Various	(90,899)	-998.73%	Routine
Electric General Plant	A.0000054.005	MT Misc IT Purchases	77,627	-	None	Various	77,627	100.00%	None
Electric General Plant	A.0000035.347	PI Beacon Server Repl	10	-	None	9/20/2021	10	100.00%	None
Electric General Plant	A.0000015.002	PI MTP Tools & Equip Blkt	2,004,776	-	None	Various	2,004,776	100.00%	None
Electric General Plant	A.0000067.003	MT MTP Tools & Equip Blkt	1,150,774	-	None	Various	1,150,774	100.00%	None
Electric General Plant	A.0000024.021	PI BD Quadrupe Drone	334,979	-	None	12/22/2022	334,979	100.00%	None
Electric General Plant	A.0000070.003	MT MTP Misc Office Furn Blkt	36,740	-	None	Various	36,740	100.00%	None
Electric General Plant	A.0006056.297	Fleet-PHEV-NSPM < \$50K Transmission	-	155,800	Routine	None	(155,800)	0.00%	Routine
Electric General Plant	A.0006056.242	MN- Fleet New Unit Purch Nuclear	-	338,000	Routine	None	(338,000)	0.00%	Routine
Electric General Plant	A.0006056.325	Fleet-PHEV-NSPM-ND-Dist Electric	-	38,950	Routine	None	(38,950)	0.00%	Routine
Electric General Plant	A.0006056.289	Fleet-PHEV-<\$50K-Dist Elec-NSPM	-	77,900	Routine	None	(77,900)	0.00%	Routine
Electric General Plant	A.0006056.091	MN Transportation Units Over 50K	13,947,144	12,063,800	Routine	9/13/2017	1,883,344	13.50%	Routine
Electric General Plant	A.0006056.221	Fleet New El Trans MN <\$50K	1,146,956	196,800	Routine	Various	950,156	82.84%	Routine
Electric General Plant	A.0006056.002	MN-Dist Fleet NewUnit Prchse El Ops	18,974,586	13,618,499	Routine	2/1/2005	5,356,087	28.23%	Routine
Electric General Plant	A.0006056.216	SD-Dist Fleet New Unit Purchase El	1,150,139	1,068,757	Routine	Various	81,382	7.08%	Routine
Electric General Plant	A.0006056.215	ND-DIST Fleet New Unit Purchase El	989,808	1,018,875	Routine	Various	(29,068)	-2.94%	Routine
Electric General Plant	A.0006056.235	SER-SMC-Vehicles <\$50K	52,998	272,232	Routine	Various	(219,234)	-413.67%	Routine
Electric General Plant	A.0006056.251	NSPM Energy Supply > \$50K	1,268,203	1,158,966	Routine	12/31/2020	109,237	8.61%	Routine

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Electric General Plant	A.0006056.205	MN-Dist Fleet NewUnit Prchse EI Ops	947,930	232,610	Routine	Various	715,319	75.46%	Routine
Electric General Plant	A.0006056.369	MN-Fleet ADD Units EI Trans >50K	539,614	-	None	11/29/2022	539,614	100.00%	None
Electric General Plant	A.0006056.353	NSPM PHEV >\$50K Distribution Electr	584,624	-	None	11/29/2022	584,624	100.00%	None
Electric General Plant	A.0006056.368	MN-Fleet ADD Units EI Trans	113,322	-	None	Various	113,322	100.00%	None
Electric General Plant	A.0006056.367	MN-Dist Fleet ADD Unit Purchase E >	116,018	-	None	12/30/2022	116,018	100.00%	None
Electric General Plant	D.0001723.027	Purch ADMS EI Net Server GO MN	299,413	859,584	Routine	5/31/2019	(560,172)	-187.09%	Routine
Electric General Plant	D.0002286.019	ITC PI for Wind Farms OSI PI Lic HW	25,262	45,000	12/20/2021	12/26/2021	(19,738)	-78.13%	1/1/2021
Electric General Plant	D.0002376.021	ITC-Monticello Server Refresh HW MN	1,758,988	1,256,818	7/31/2022	12/16/2022	502,171	28.55%	3/25/2021
Electric General Plant	D.0002408.001	ITC-Nuclear WiFi Expansion Projec N	306,167	705,000	3/31/2022	9/30/2022	(398,833)	-130.27%	1/1/2021
Electric General Plant	D.0002355.009	ITC-Printer Refresh Routine NUC HW	533,348	450,000	Routine	Various	83,348	15.63%	Routine
Electric General Plant	A.0001707.008	ITC-BUS SYS Dakota Range WIND SD	383,816	1,000	12/31/2021	1/3/2022	382,816	99.74%	1/1/2021
Electric General Plant	D.0002373.015	ITC-Motorola LMR Core HW Nuc MN	191,179	-	None	8/31/2022	191,179	100.00%	None
Electric General Plant	D.0001843.001	ITC-Doble DUC Upgrade HW MN	3,260,966	-	None	12/11/2022	3,260,966	100.00%	None
Electric General Plant	D.0001844.013	ITC-Renewbl Energy Perform HW NP MN	102,427	-	None	12/16/2022	102,427	100.00%	None
Electric General Plant	D.0002354.009	ITC-PC Refreshes-Routine HW NUC HW	809,793	-	None	Various	809,793	100.00%	None
Electric General Plant	D.0002208.005	ITC-2020 EMS Infrastructure CE MN	117,234	-	None	4/29/2022	117,234	100.00%	None
Electric General Plant	D.0002181.009	ITC-Strat Fiber PI 2021 NP MN	142,358	-	None	6/30/2022	142,358	100.00%	None
Electric General Plant	D.0001723.053	ADMS-BS-414-Workstation	46,842	-	None	4/30/2021	46,842	100.00%	None
Electric General Plant	D.0002408.005	ITC-Nuclear WiFi PI Phase II NP MN	47,155	-	None	11/28/2022	47,155	100.00%	None
Electric General Plant	D.0002349.007	ITC-Purch M&D Thermal Mon Infra HW	0	-	None	1/27/2022	0	100.00%	None
Electric General Plant	A.0001566.174	ITC - BUS SYS WIND NBL_Nobles HW MN	171,243	-	None	12/11/2022	171,243	100.00%	None
Electric General Plant	D.0002359.001	ITC-BSPRJ001651 VoIP Ref Monti NP M	36,902	-	None	12/19/2021	36,902	100.00%	None
Electric General Plant	D.0002283.015	ITC- Avaya Cloud NP MN	(0)	-	None	4/27/2022	(0)	100.00%	None
Electric General Plant	D.0002482.013	ITC - Nuclear HW	361,878	-	None	Various	361,878	100.00%	None
Electric General Plant	D.0002269.001	ITC-Purch OT Shared Services HW NSP	2,345	-	None	9/30/2020	2,345	100.00%	None
Electric General Plant	D.0002106.011	ITC-Monticello Center VoIP Ref HW M	33,438	-	None	3/31/2021	33,438	100.00%	None
Electric General Plant	A.0001320.007	NSPM Comm Network Program Comm	-	5,921,563	Routine	None	(5,921,563)	0.00%	Routine
Electric General Plant	A.0006059.445	Tool Blanket MN Line	1,533,988	230,000	Routine	Various	1,303,988	85.01%	Routine
Electric General Plant	A.0006059.452	Survey Group Tool B Line	43,837	50,000	Routine	Various	(6,163)	-14.06%	Routine
Electric General Plant	A.0001320.019	Prairie Island - Private Comm Netwo	-	59,945	11/1/2021	None	(59,945)	0.00%	1/1/2021
Electric General Plant	A.0000710.075	Wescott Propane Plt Phy Sec COMM	-	556,963	12/15/2022	None	(556,963)	0.00%	4/6/2021
Electric General Plant	A.0006059.451	NSPM COM Tools (BU 8640)	22,828	135,000	Routine	Various	(112,172)	-491.38%	Routine
Electric General Plant	A.0006059.453	Civil Dept Tool B Line	1,031,762	2,000,000	Routine	Various	(968,238)	-93.84%	Routine
Electric General Plant	A.0001320.035	Southtown - Private Comm Network	-	10,000	11/15/2021	None	(10,000)	0.00%	1/1/2021
Electric General Plant	A.0001320.074	Nine Mile Creek - Private Comm Netw	-	256,170	12/1/2022	None	(256,170)	0.00%	3/10/2021
Electric General Plant	A.0000710.073	Minnesota Pipeline Phy Sec COMM	-	556,963	12/15/2022	None	(556,963)	0.00%	4/6/2021
Electric General Plant	A.0001320.162	Osseo - Private Comm Network	-	234,014	2/1/2022	None	(234,014)	0.00%	4/9/2021
Electric General Plant	A.0000710.011	NSPM ND Physical Security Comm	119,637	453,235	Routine	11/29/2017	(333,597)	-278.84%	Routine
Electric General Plant	A.0010174.006	Great Plains Comm TAM	-	2,744	5/1/2022	None	(2,744)	0.00%	1/1/2021
Electric General Plant	A.0006059.085	Tool Blanket MN Subs	525,634	300,000	Routine	Various	225,634	42.93%	Routine
Electric General Plant	A.0006059.496	EPZ Mats MN	-	250,000	Routine	None	(250,000)	0.00%	Routine
Electric General Plant	A.0006059.449	NSP COM Tool Sub	1,192,926	1,000,000	Routine	Various	192,926	16.17%	Routine
Electric General Plant	A.0000710.071	East Bloomington Phy Security COMM	83,890	599,185	12/15/2022	12/16/2022	(515,295)	-614.25%	4/6/2021
Electric General Plant	A.0000657.005	NSPM NSPM ELR - RTU,Comm	-	986,116	Routine	None	(986,116)	0.00%	Routine
Electric General Plant	A.0001019.001	NSPM Tools STAC	-	12,000	Routine	None	(12,000)	0.00%	Routine
Electric General Plant	A.0001320.071	Hiawatha West - Private Comm Networ	-	256,170	12/1/2022	None	(256,170)	0.00%	3/10/2021
Electric General Plant	A.0000657.038	MN Valley RTU upgrade	1,885	-	None	12/12/2021	1,885	100.00%	None
Electric General Plant	A.0001014.010	MNN Breakers 5N7,5N8, 5N9 Replce -	91,010	-	None	11/26/2022	91,010	100.00%	None
Electric General Plant	A.0001210.003	Cherry Creek - Upgrade Comm Firewal	1,183	-	None	7/30/2021	1,183	100.00%	None
Electric General Plant	A.0001456.059	ROSEMOUNT RTAC Install	23,221	-	None	4/29/2022	23,221	100.00%	None
Electric General Plant	A.0000710.062	Hampton Physical Security COMM	68,310	284,380	12/15/2022	12/16/2022	(216,070)	-316.31%	3/29/2021
Electric General Plant	A.0001320.075	Pike Lake - Private Comm Network	-	256,170	12/1/2022	None	(256,170)	0.00%	3/10/2021
Electric General Plant	A.0001320.039	Wilson - Private Comm Network	-	10,000	11/15/2021	None	(10,000)	0.00%	1/1/2021

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Electric General Plant	A.0000710.070	Dome Pipeline Phyl Security COMM	-	556,963	12/15/2022	None	(556,963)	0.00%	4/6/2021
Electric General Plant	A.0006059.087	NSPM Sys Protect Comm Eng Testing E	182,644	100,000	Routine	Various	82,644	45.25%	Routine
Electric General Plant	A.0001320.036	Rogers Lake - Private Comm Network	184,388	270,533	4/29/2022	8/31/2022	(86,145)	-46.72%	1/1/2021
Electric General Plant	A.0001019.003	NSPM STAC Tools	26,820	12,000	Routine	Various	14,820	55.26%	Routine
Electric General Plant	A.0000657.048	Faribault RTU upgrade	-	6,360	12/15/2022	None	(6,360)	0.00%	4/21/2021
Electric General Plant	A.0000710.074	Rosemount Phy Sec COMM	-	599,185	12/15/2022	None	(599,185)	0.00%	4/6/2021
Electric General Plant	A.0001456.001	Monitoring Logging RTAC MN	-	1,867,520	Routine	None	(1,867,520)	0.00%	Routine
Electric General Plant	A.0000657.034	Twin Lakes RTU upgrade	661,740	407,596	4/25/2022	11/10/2020	254,144	38.41%	1/1/2021
Electric General Plant	A.0001320.076	Parkers Lake - Private Comm Network	-	256,170	12/1/2022	None	(256,170)	0.00%	3/10/2021
Electric General Plant	A.0001320.072	Long Lake - Private Comm Network	-	256,170	12/1/2022	None	(256,170)	0.00%	3/10/2021
Electric General Plant	A.0001320.077	Riverside - Private Comm Network	-	137,602	2/1/2022	None	(137,602)	0.00%	3/10/2021
Electric General Plant	A.0001320.020	Rosemount - Private Comm Network	-	20,000	11/15/2021	None	(20,000)	0.00%	1/1/2021
Electric General Plant	A.0001357.002	NSPM 2017 COMM Circuit Upgrades	-	170,224	Routine	None	(170,224)	0.00%	Routine
Electric General Plant	A.0001320.021	Red Rock - Private Comm Network	-	408,713	6/1/2022	None	(408,713)	0.00%	1/1/2021
Electric General Plant	A.0000710.066	Roseau Physical Security COMM	-	829,235	12/15/2022	None	(829,235)	0.00%	1/1/2021
Electric General Plant	A.0001320.033	Kohlman Lake - Private Comm Network	-	362,498	12/1/2022	None	(362,498)	0.00%	1/1/2021
Electric General Plant	A.0001320.069	Goose Lake - Private Comm Network	-	256,170	12/1/2022	None	(256,170)	0.00%	3/10/2021
Electric General Plant	A.0001320.080	Westgate - Private Comm Network	-	256,170	12/1/2022	None	(256,170)	0.00%	3/10/2021
Electric General Plant	A.0005014.117	Gen Plt Furniture MN	-	40	Routine	None	(40)	0.00%	Routine
Electric General Plant	A.0001320.066	High Bridge - Private Comm Network	-	5,000	12/1/2021	None	(5,000)	0.00%	3/5/2021
Electric General Plant	A.0000710.069	Airport Physical Security COMM	110,545	599,185	12/15/2022	12/16/2022	(488,640)	-442.03%	4/6/2021
Electric General Plant	A.0006059.450	NSP Ops Eng Ofc Eq	-	60,000	Routine	None	(60,000)	0.00%	Routine
Electric General Plant	A.0000657.046	Carver County RTU upgrade	-	8,483	12/15/2022	None	(8,483)	0.00%	4/21/2021
Electric General Plant	A.0001320.068	Edina - Private Comm Network	-	256,170	12/1/2022	None	(256,170)	0.00%	3/10/2021
Electric General Plant	A.0000710.063	Helena Physical Security COMM	75,916	647,617	12/15/2022	12/16/2022	(571,701)	-753.07%	3/29/2021
Electric General Plant	A.0001320.034	Main Street - Private Comm Network	-	155,035	3/1/2022	None	(155,035)	0.00%	1/1/2021
Electric General Plant	A.0001320.017	AS King - Private Comm Network	-	36,000	12/15/2021	None	(36,000)	0.00%	1/1/2021
Electric General Plant	A.0001320.030	Arden Hills - Private Comm Network	-	10,000	11/15/2021	None	(10,000)	0.00%	1/1/2021
Electric General Plant	A.0000657.039	Rogers lake RTU upgrade	-	355,379	11/15/2022	None	(355,379)	0.00%	1/1/2021
Electric General Plant	A.0000657.054	Riverside RTU upgrade	48,479	71,468	12/15/2022	3/31/2022	(22,989)	-47.42%	5/26/2021
Electric General Plant	A.0001320.073	Midtown - Private Comm Network	-	256,170	12/1/2022	None	(256,170)	0.00%	3/10/2021
Electric General Plant	A.0001320.038	Twin Lakes - Private Comm Network	174,418	10,000	11/15/2021	8/31/2022	164,418	94.27%	1/1/2021
Electric General Plant	A.0000710.060	Byron Physical Security COMM	-	647,617	12/15/2022	None	(647,617)	0.00%	3/29/2021
Electric General Plant	A.0006059.447	NSPM Training Center Tools	156,820	75,000	Routine	Various	81,820	52.17%	Routine
Electric General Plant	A.0001184.003	Lincoln County 30MVAR Cap Bank Com	344,683	376,750	12/15/2022	11/30/2022	(32,066)	-9.30%	1/20/2021
Electric General Plant	A.0001320.032	Elliot Park - Private Comm Network	-	262,616	3/31/2022	None	(262,616)	0.00%	1/1/2021
Electric General Plant	A.0001320.070	Gleason Lake - Private Comm Network	-	256,170	12/1/2022	None	(256,170)	0.00%	3/10/2021
Electric General Plant	A.0000657.043	Airport RTU upgrade	-	355,598	11/15/2022	None	(355,598)	0.00%	1/1/2021
Electric General Plant	A.0001320.037	Terminal - Private Comm Network	-	302,341	10/14/2022	None	(302,341)	0.00%	1/1/2021
Electric General Plant	A.0000710.076	Souris Physical Security COMM	-	599,185	12/15/2022	None	(599,185)	0.00%	4/6/2021
Electric General Plant	A.0000657.049	Northfield RTU upgrade	-	6,372	12/15/2022	None	(6,372)	0.00%	4/21/2021
Electric General Plant	A.0000710.010	NSPM Physical Security Comm	1,176,952	3,738,306	Routine	12/14/2016	(2,561,354)	-217.63%	Routine
Electric General Plant	A.0000657.035	Red River RTU upgrade	-	392,209	5/13/2022	None	(392,209)	0.00%	1/1/2021
Electric General Plant	A.0000657.032	Indiana RTU upgrade	470,071	287,504	5/15/2022	11/10/2020	182,568	38.84%	1/1/2021
Electric General Plant	A.0000657.047	Aden Hills RTU upgrade	375,572	5,316	12/15/2022	10/27/2022	370,255	98.58%	4/21/2021
Electric General Plant	A.0001320.078	Scott County - Private Comm Network	-	256,170	12/1/2022	None	(256,170)	0.00%	3/10/2021
Electric General Plant	A.0000710.072	Farmington Physical Sec COMM	121,482	599,185	12/15/2022	12/16/2022	(477,703)	-393.23%	4/6/2021
Electric General Plant	A.0006059.507	Cell Phone Boosters NSPM	1,708	-	None	9/30/2020	1,708	100.00%	None
Electric General Plant	A.0001456.022	BUFFALO RIDGE RTAC Install	22,648	-	None	11/26/2022	22,648	100.00%	None
Electric General Plant	A.0001456.086	Lyon County RTAC Install	74,029	-	None	8/31/2022	74,029	100.00%	None
Electric General Plant	A.0001456.090	Roseau County RTAC Install	76,114	-	None	9/30/2022	76,114	100.00%	None
Electric General Plant	A.0001456.043	INVER HILLS RTAC Install	45,211	-	None	5/27/2022	45,211	100.00%	None
Electric General Plant	A.0000657.024	Winthrop Install RTU	1,446	-	None	5/28/2021	1,446	100.00%	None

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Electric General Plant	A.0001456.079	Peace Garden RTAC Install	47,605	-	None	8/31/2022	47,605	100.00%	None
Electric General Plant	A.0001456.089	Quarry RTAC Install	53,675	-	None	7/29/2022	53,675	100.00%	None
Electric General Plant	A.0001456.083	Forbes RTAC Install	83,074	-	None	8/31/2022	83,074	100.00%	None
Electric General Plant	A.0000710.064	Koch Refinery Phy Sec COMM	175,643	-	None	12/16/2022	175,643	100.00%	None
Electric General Plant	A.0001872.001	Line 0817 Non-Contact Sensors	(36,518)	-	None	2/26/2021	(36,518)	100.00%	None
Electric General Plant	A.0001210.004	Sheyenne - Upgrade Comm Firewall	8,329	-	None	7/30/2021	8,329	100.00%	None
Electric General Plant	A.0001357.014	GRT Analog Circuit Conversion COMM	23,253	-	None	2/22/2022	23,253	100.00%	None
Electric General Plant	A.0001456.006	GPH Lake RTAC Install	(59,220)	-	None	7/30/2021	(59,220)	100.00%	None
Electric General Plant	A.0006059.522	Composite Mats MN	4,605,502	-	None	7/28/2022	4,605,502	100.00%	None
Electric General Plant	A.0001456.080	Prairie RTAC Install	50,942	-	None	3/31/2022	50,942	100.00%	None
Electric General Plant	A.0001456.077	PRAIRIE ISLAND RTAC Install	56,318	-	None	11/26/2022	56,318	100.00%	None
Electric General Plant	A.0001456.061	GLEASON LAKE RTAC Install	53,763	-	None	8/31/2022	53,763	100.00%	None
Electric General Plant	A.0001456.003	Monticello RTAC Install	85,496	-	None	6/30/2022	85,496	100.00%	None
Electric General Plant	A.0001210.001	NSPM Communication Firewall	(4,545)	-	None	6/22/2021	(4,545)	100.00%	None
Electric General Plant	A.0000710.017	Arden Physical Security Comm	5,429	-	None	12/26/2021	5,429	100.00%	None
Electric General Plant	A.0000657.023	Adams RTU Replacement	354	-	None	12/11/2019	354	100.00%	None
Electric General Plant	A.0001118.003	Lock and Key System ND	9	-	None	3/11/2022	9	100.00%	None
Electric General Plant	A.0000657.042	West Fairbault RTU upgrade	799	-	None	6/30/2021	799	100.00%	None
Electric General Plant	A.0001357.008	GSL Analog Circuit Conversion COMM	2,650	-	None	11/29/2021	2,650	100.00%	None
Electric General Plant	A.0000657.019	ZUM RTU Replacement	4,427	-	None	9/30/2020	4,427	100.00%	None
Electric General Plant	A.0000657.053	Edina RTU	132,428	-	None	12/16/2022	132,428	100.00%	None
Electric General Plant	A.0001456.004	Blue Lake RTAC Install	53,839	-	None	4/29/2022	53,839	100.00%	None
Electric General Plant	A.0000657.041	Elm Creek RTU upgrade	227,982	-	None	6/30/2022	227,982	100.00%	None
Electric General Plant	A.0000710.067	Sheyenne Physical Security COMM	116,270	-	None	8/31/2022	116,270	100.00%	None
Electric General Plant	A.0000657.064	Granite City-Replce PLC Orion RTU	11,311	-	None	3/31/2022	11,311	100.00%	None
Electric General Plant	A.0001456.013	ALDRICH RTAC Install	64,434	-	None	8/31/2022	64,434	100.00%	None
Electric General Plant	A.0001456.082	Elm Creek RTAC Install	87,463	-	None	11/26/2022	87,463	100.00%	None
Electric General Plant	A.0001320.079	West River Road - Private Comm Netw	70,326	-	None	8/31/2022	70,326	100.00%	None
Electric General Plant	A.0001495.002	Heartland Divide II Install AGC	208,657	-	None	5/24/2022	208,657	100.00%	None
Electric General Plant	A.0001210.005	Rock County Comm Firewall	14	-	None	6/30/2021	14	100.00%	None
Electric General Plant	A.0000657.029	Blue Lake Fault Distance Install	365	-	None	3/31/2021	365	100.00%	None
Electric General Plant	A.0001320.230	LYC fiber comm for Otter Tail Power	47,039	-	None	3/31/2022	47,039	100.00%	None
Electric General Plant	A.0001425.002	Central Sub EGF Real Time Meter COM	1,456	-	None	7/30/2021	1,456	100.00%	None
Electric General Plant	A.0001456.084	Hampton RTAC Install	28,243	-	None	8/31/2022	28,243	100.00%	None
Electric General Plant	A.0001456.087	North Rochester RTAC Install	58,832	-	None	9/30/2022	58,832	100.00%	None
Electric General Plant	A.0001495.003	Ewington Sub - J536 AGC	104,000	-	None	5/31/2022	104,000	100.00%	None
Electric General Plant	A.0001456.056	BROOKINGS COUNTY RTAC Install	53,344	-	None	3/31/2022	53,344	100.00%	None
Electric General Plant	A.0001456.052	TWIN LAKES RTAC Install	66,125	-	None	9/30/2022	66,125	100.00%	None
Electric General Plant	A.0001456.047	ROGERS LAKE RTAC Install	42,080	-	None	7/29/2022	42,080	100.00%	None
Electric General Plant	A.0001460.003	J569 RCY Wind Sub - COMM	(4,470)	-	None	11/23/2021	(4,470)	100.00%	None
Electric General Plant	A.0001118.001	Lock and Key MN	39	-	None	3/11/2022	39	100.00%	None
Electric General Plant	A.0006059.514	Tools Hugo Training Center NSP	20,331	-	None	12/30/2021	20,331	100.00%	None
Electric General Plant	A.0000657.052	Buffalo Ridge RTU upgrade	379,440	-	None	12/20/2022	379,440	100.00%	None
Electric General Plant	A.0001483.001	Civil Ironworker Shop	664,503	-	None	12/30/2022	664,503	100.00%	None
Electric General Plant	A.0000657.036	Prairie RTU upgrade	918,132	-	None	11/10/2020	918,132	100.00%	None
Electric General Plant	A.0000657.058	Southtown (SOU) RTU Upgrade	91,815	-	None	5/31/2022	91,815	100.00%	None
Electric General Plant	A.0000710.061	Cottage Grove Phy Security COMM	63,560	-	None	12/16/2022	63,560	100.00%	None
Electric General Plant	A.0001456.076	SOURIS RTAC Install	48,173	-	None	6/29/2022	48,173	100.00%	None
Electric General Plant	A.0001357.011	TER Analog Circuit Conversion COMM	13,511	-	None	11/29/2021	13,511	100.00%	None
Electric General Plant	A.0001320.067	Aldrich - Private Comm Network	104,202	-	None	7/20/2021	104,202	100.00%	None
Electric General Plant	A.0000657.037	Fort Ridgely RTU upgrade	23,253	-	None	11/10/2020	23,253	100.00%	None
Electric General Plant	A.0001456.007	PML Lake RTAC Install	914	-	None	7/30/2021	914	100.00%	None
Electric General Plant	A.0001456.008	A.S. KING RTAC Install	58,729	-	None	4/29/2022	58,729	100.00%	None

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Functional Class	WBS Level 2	Description	2022 Actuals	2021 Case (2022)	Case ISD (Original)	Actual ISD	Case vs Actuals	% Variance	Start Date
Electric General Plant	A.0001456.016	ARDEN HILLS RTAC Install	59,017	-	None	10/27/2022	59,017	100.00%	None
Electric General Plant	A.0001456.053	BISON RTAC Install	40,960	-	None	8/31/2022	40,960	100.00%	None
Electric General Plant	A.0001357.017	ESW Analog Circuit Conversion COMM	72,789	-	None	9/30/2022	72,789	100.00%	None
Electric General Plant Total			104,346,402	117,181,929					
Electric Hydro Production Plant	A.0001564.500	St Anthony Falls Emergent -Other Pr	147,263	681	Routine	12/29/2017	146,582	99.54%	Routine
Electric Hydro Production Plant	A.0001564.030	HNI0 Repl 130VDC Battery-25022	16,683	25,138	9/22/2022	11/16/2022	(8,455)	-50.68%	6/1/2022
Electric Hydro Production Plant	A.0001564.005	HNI0C Replace Sluiceway Bridge	34	-	None	12/21/2020	34	100.00%	None
Electric Hydro Production Plant Total			163,981	25,819					
Electric Intangible Plant	D.0002111.008	ITC-SubTran Portal App SW 200123 MN	-	1,016,872	6/30/2022	None	(1,016,872)	0.00%	1/1/2021
Electric Intangible Plant	D.0002437.003	ITC-TAHA Phase 2 SW 200123 MN	-	1,445,787	Routine	None	(1,445,787)	0.00%	Routine
Electric Intangible Plant	D.0002461.001	ITC-Meter Data Modeling SW 200097 M	-	66,535	11/14/2022	None	(66,535)	0.00%	1/1/2022
Electric Intangible Plant	D.0002333.001	ITC ISO Intrfc & Stlmt Rpl SW MN-20	-	4,540,303	12/31/2022	None	(4,540,303)	0.00%	1/1/2021
Electric Intangible Plant	D.0002455.003	ITC-Outage Report w/o CRS SW 200119	-	247,229	5/1/2022	None	(247,229)	0.00%	1/1/2022
Electric Intangible Plant	D.0002336.001	ITC Upgrade Nucl SAP and Records SW	-	686,771	12/31/2022	None	(686,771)	0.00%	1/1/2022
Electric Intangible Plant	D.0002174.003	ITC-MT Security SW MN	-	3,541,527	4/30/2022	None	(3,541,527)	0.00%	1/1/2021
Electric Intangible Plant	D.0002502.001	ITC-XE Nuclear Drone Analysis SW MN	-	514,791	12/30/2022	None	(514,791)	0.00%	1/1/2022
Electric Intangible Plant	D.0002175.001	Sentinel 2.0 EL SW Nuclear MN	-	80,000	12/31/2022	None	(80,000)	0.00%	1/1/2021
Electric Intangible Plant	D.0001723.059	FLISR Advanced Function NSPM	-	751,418	Routine	None	(751,418)	0.00%	Routine
Electric Intangible Plant	D.0001852.001	MN Veg Mgmt Data Analytics	1,846,112	-	None	2/28/2022	1,846,112	100.00%	None
Electric Intangible Plant	A.0001611.013	PVW0-PVW Eagle Take Permit New-2148	-	141,500	1/2/2022	None	(141,500)	0.00%	1/1/2021
Electric Intangible Plant	A.0001707.012	DKR Dakota Range PCMM New-23576	-	142,000	12/8/2022	None	(142,000)	0.00%	7/1/2021
Electric Intangible Plant	A.0001704.014	FBW Freeborn PCMM NEW-23575	-	37,500	5/31/2021	None	(37,500)	0.00%	1/4/2021
Electric Intangible Plant	A.0001710.001	NSPM APM Digital Asset Modeling	906,902	1,339,492	12/30/2022	12/30/2022	(432,590)	-47.70%	2/22/2021
Electric Intangible Plant	A.0001702.018	BS2 Blazing Star 2 PCMM-New-23573	-	250,000	12/9/2022	None	(250,000)	0.00%	1/4/2021
Electric Intangible Plant	A.0001576.021	GDM Eagle Take New - 22846	-	25,000	12/1/2021	None	(25,000)	0.00%	1/1/2021
Electric Intangible Plant	A.0000040.072	PI Common Emergency Plan	-	623,238	5/31/2022	None	(623,238)	0.00%	1/1/2021
Electric Intangible Plant	A.0000040.073	PI Time Response Testing LAR	-	402,978	7/4/2022	None	(402,978)	0.00%	6/1/2021
Electric Intangible Plant	A.0000031.045	MT Risk Informed Completion Times	(71)	-	None	9/28/2021	(71)	100.00%	None
Electric Intangible Plant	A.0000029.041	MT 2023 T44 Inspection LAR	250,352	-	None	12/27/2022	250,352	100.00%	None
Electric Intangible Plant	A.0000040.071	PI Operating Cycle	7,611,607	-	None	9/21/2022	7,611,607	100.00%	None
Electric Intangible Plant	A.0000040.062	PI 10CFR50.69 Risk Informed Eng Pro	262,939	-	None	10/29/2021	262,939	100.00%	None
Electric Intangible Plant	A.0000031.066	MT Risk Informed Eng Prgm	587,968	-	None	11/19/2021	587,968	100.00%	None
Electric Intangible Plant	A.0000040.063	PI Risk Informed Completion Times	(71)	-	None	6/8/2021	(71)	100.00%	None
Electric Intangible Plant	D.0002439.001	ITC-Electronic Work Package (eWP) S	4,729,608	2,985,789	12/31/2022	12/11/2022	1,743,819	36.87%	1/1/2022
Electric Intangible Plant	D.0001854.007	ITC-OSI PI WindFarm Intgtn SW 20018	42,700	-	None	10/31/2022	42,700	100.00%	None
Electric Intangible Plant	D.0002493.001	CXT-Electric Vehicles NSPM	1,655,401	-	None	12/23/2022	1,655,401	100.00%	None
Electric Intangible Plant	D.0002107.007	ITC-NMS 2.X Upgrade-SW-MN	(12,022)	-	None	12/12/2021	(12,022)	100.00%	None
Electric Intangible Plant	D.0001995.003	ITC-TARA Implementation SW 200123 M	132,461	-	None	12/16/2022	132,461	100.00%	None
Electric Intangible Plant	D.0002298.001	ITC-UAS Fleet Mngmt-SW-MN	234	-	None	7/27/2022	234	100.00%	None
Electric Intangible Plant	D.0001843.015	ITC-Doble DUC MS Licenses SW 200148	61,155	-	None	12/11/2022	61,155	100.00%	None
Electric Intangible Plant	D.0001844.007	ITC-Renewbl Energy PerformSW 200137	904,378	-	None	12/11/2022	904,378	100.00%	None
Electric Intangible Plant	D.0002427.003	ITC-ES APM Phase 2 SW 200137 MN	1,258,046	-	None	12/16/2022	1,258,046	100.00%	None
Electric Intangible Plant	D.0002078.004	TWR SW MN-10713	25,879	-	None	11/24/2021	25,879	100.00%	None
Electric Intangible Plant	D.0001920.001	ITC-Electric Out Response SW 200116	811,930	-	None	8/31/2022	811,930	100.00%	None
Electric Intangible Plant	D.0002429.009	ITC-Audio Routing Mgr SW 200162 MN	(16)	-	None	3/31/2022	(16)	100.00%	None
Electric Intangible Plant	D.0002114.006	ITC-Aligne Fuels Upgrade SW 200136	187,871	-	None	12/11/2022	187,871	100.00%	None
Electric Intangible Plant	D.0002427.010	ITC-Transmission APM SW 200123 MN	72,329	-	None	9/30/2022	72,329	100.00%	None
Electric Intangible Plant	D.0002002.004	NMS 1.12 Upgrade SW MN-10669	32	-	None	11/30/2018	32	100.00%	None
Electric Intangible Plant	D.0002349.001	ITC-M&D Center thermal SW 200137 MN	(88,043)	-	None	10/29/2021	(88,043)	100.00%	None
Electric Intangible Plant	D.0002422.001	ITC-Nuclear APM Phase 2 SW MN	5,569,674	-	None	12/11/2022	5,569,674	100.00%	None
Electric Intangible Plant	D.0001857.003	ITC-Trans Nerve Center SW 200123 MN	926,858	-	None	12/16/2022	926,858	100.00%	None
Electric Intangible Plant	D.0001854.011	ITC-OSI PI SubEquip Monitor SW 2001	53,192	-	None	10/31/2022	53,192	100.00%	None
Electric Intangible Plant	D.0001849.001	ITC-Pro Mod Analytics SW 200146 MN	78,551	-	None	1/31/2022	78,551	100.00%	None

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Functional Class	WBS Level 2	Description	2022 Actuals	2021 Case (2022)	Case ISD (Original)	Actual ISD	Case vs Actuals	% Variance	Start Date
Electric Intangible Plant	D.0002286.005	ITC PI for Wind Farms Smart Signal	16,265	-	None	12/19/2021	16,265	100.00%	None
Electric Intangible Plant	D.0002286.009	ITC PI for Wind Farms OSI PI Lic SW	83,806	-	None	12/19/2021	83,806	100.00%	None
Electric Intangible Plant	D.0002394.001	ITC-DF - Nuclear Lighthouse SW MN	316,483	-	None	12/12/2021	316,483	100.00%	None
Electric Intangible Plant	A.0001456.002	Asset Management Software MN	-	748,253	Routine	None	(748,253)	0.00%	Rountine
Electric Intangible Plant	A.0000855.009	NSPM Transmission UAV - 2022	952,453	-	None	12/30/2022	952,453	100.00%	None
Electric Intangible Plant	A.0000855.005	NSPM Transmission UAV SW	1,768	-	None	12/26/2021	1,768	100.00%	None
Electric Intangible Plant Total			29,246,726	19,586,984					
Electric Nuclear Production Plant	A.0000035.324	PI 12 RCP Motor Repl CESP	2,708,096	3,380,946	10/30/2022	11/17/2022	(672,850)	-24.85%	8/1/2021
Electric Nuclear Production Plant	A.0000045.001	PI TN-40 Casks (48-64)	20,247,762	23,718,241	Routine	7/29/2022	(3,470,479)	-17.14%	Rountine
Electric Nuclear Production Plant	A.0000035.045	PI-NMC RD Rad Monitor Repl	-	1,745,915	12/29/2022	None	(1,745,915)	0.00%	1/1/2021
Electric Nuclear Production Plant	A.0000035.315	PI CL-43-2 12 CL Pump Disch Ck Valv	-	115,460	10/30/2022	None	(115,460)	0.00%	1/1/2022
Electric Nuclear Production Plant	A.0000035.314	PI U1 1A MSR Crossover Valve Repl	-	498,114	11/14/2022	None	(498,114)	0.00%	1/1/2022
Electric Nuclear Production Plant	A.0000035.186	PI CT11,CT12 Transformer Repl	5,243,664	6,821,430	Routine	11/28/2022	(1,577,766)	-30.09%	Rountine
Electric Nuclear Production Plant	A.0000035.343	PI U1 Reheat Stop Valve CV-31166	-	291,960	11/15/2022	None	(291,960)	0.00%	1/1/2021
Electric Nuclear Production Plant	A.0000017.165	MT 2022 Maintenance Blanket	717,400	3,584,566	12/14/2022	5/27/2022	(2,867,165)	-399.66%	1/1/2022
Electric Nuclear Production Plant	A.0000017.213	MT Rplc Div 1 FSW Pipe	16,537	18,000	11/22/2021	5/24/2021	(1,463)	-8.85%	1/1/2021
Electric Nuclear Production Plant	A.0000033.042	MT 2022 V-EAC-14B Chlr Rplc	-	228,065	7/30/2022	None	(228,065)	0.00%	10/1/2021
Electric Nuclear Production Plant	A.0000033.029	MT 2022 Facilities Blanket	-	204,293	12/14/2022	None	(204,293)	0.00%	1/1/2022
Electric Nuclear Production Plant	A.0000017.177	MT Cooling Tower Upgrades Ph III	12,911,009	12,511,705	5/30/2022	5/31/2022	399,304	3.09%	1/1/2021
Electric Nuclear Production Plant	A.0000035.382	PI Analog Proc Controls Repl-Ph II	1,638,842	2,106,383	Routine	11/29/2021	(467,541)	-28.53%	Rountine
Electric Nuclear Production Plant	A.0000029.031	MT 2022 Regulatory Mandated Blanket	-	1,021,469	12/14/2022	None	(1,021,469)	0.00%	1/1/2022
Electric Nuclear Production Plant	A.0000035.390	PI CL Hdr Artificial Load Line	-	2,013,157	2/28/2022	None	(2,013,157)	0.00%	1/1/2021
Electric Nuclear Production Plant	A.0000017.166	MT 2022 Emergent Work Blanket	-	2,403,471	12/14/2022	None	(2,403,471)	0.00%	1/1/2022
Electric Nuclear Production Plant	A.0000017.089	MNGP A702-M702/1 Cable Rplc	227,940	227,106	10/28/2022	12/22/2022	834	0.37%	1/1/2021
Electric Nuclear Production Plant	A.0000040.047	PI U2 Rx Control Cluster Assemblies	4,868	15,000	10/31/2021	10/27/2021	(10,132)	-208.17%	1/1/2021
Electric Nuclear Production Plant	A.0000035.368	PI CL Chemical Treatment Upgrade	89,733	115,000	12/10/2021	12/14/2021	(25,267)	-28.16%	1/1/2021
Electric Nuclear Production Plant	A.0000035.126	PI 123 CT Pump Mtr Rewind	-	575,810	3/31/2022	None	(575,810)	0.00%	1/1/2021
Electric Nuclear Production Plant	A.0000035.396	PI Cathodic Protection GB JB-3,JB-4	-	305,797	5/3/2022	None	(305,797)	0.00%	1/1/2021
Electric Nuclear Production Plant	A.0000035.453	PI U2 TD FAC Piping Repl PH1	(355)	15,557	10/31/2021	10/28/2021	(15,912)	4483.12%	4/8/2021
Electric Nuclear Production Plant	A.0000035.403	PI 2022 Capital Maintenance	6,001,437	6,066,371	11/30/2022	7/19/2022	(64,934)	-1.08%	1/1/2022
Electric Nuclear Production Plant	A.0000035.419	PI RP Smear Counter Repl	-	190,300	7/31/2022	None	(190,300)	0.00%	1/1/2022
Electric Nuclear Production Plant	A.0000035.362	PI Spare CL Pump	-	2,714,633	8/15/2022	None	(2,714,633)	0.00%	1/1/2021
Electric Nuclear Production Plant	A.0000035.367	PI Equipment Sensors (A/I)	713,499	490,130	Routine	12/29/2021	223,369	31.31%	Rountine
Electric Nuclear Production Plant	A.0000035.321	PI 2022 Misc Minor Improvements	-	397,328	12/31/2022	None	(397,328)	0.00%	1/1/2022
Electric Nuclear Production Plant	A.0000035.356	PI U1 Condenser Steam Bellow Repl	4,776,161	4,474,045	10/31/2022	11/22/2022	302,116	6.33%	1/1/2021
Electric Nuclear Production Plant	A.0000035.281	PI 11 RCP Motor Rewind	2,042,761	2,795,425	9/16/2022	9/30/2022	(752,664)	-36.85%	1/1/2021
Electric Nuclear Production Plant	A.0000035.294	PI 31 Battery Replacement	-	377,289	11/30/2022	None	(377,289)	0.00%	1/1/2021
Electric Nuclear Production Plant	A.0000017.082	MNGP RPS MG Set Generator Rplc	254,124	328,529	2/28/2022	5/27/2022	(74,405)	-29.28%	1/1/2021
Electric Nuclear Production Plant	A.0000035.273	PI 11 Safety-Related Batt Repl	-	431,178	10/29/2022	None	(431,178)	0.00%	1/1/2021
Electric Nuclear Production Plant	A.0000035.344	PI U1 Intercept Stop Valve CV-31167	-	291,960	11/15/2022	None	(291,960)	0.00%	1/1/2021
Electric Nuclear Production Plant	A.0000035.262	PI 14 FCU Motor Rewind	-	377,238	8/27/2022	None	(377,238)	0.00%	1/1/2021
Electric Nuclear Production Plant	A.0000035.428	PI NI Channel Bypass Panel	2,755,456	3,346,485	11/8/2022	11/15/2022	(591,029)	-21.45%	1/1/2021
Electric Nuclear Production Plant	A.0000033.041	MT 2021 V-EAC-14A Chlr Rplc	-	226,138	11/7/2022	None	(226,138)	0.00%	6/1/2021
Electric Nuclear Production Plant	A.0000035.316	PI 2CL-43-2 22 CL Pump Disch Ck Val	-	115,460	10/31/2022	None	(115,460)	0.00%	1/1/2022
Electric Nuclear Production Plant	A.0000042.006	PI TN-40H Transport License	-	1,070,940	9/29/2022	None	(1,070,940)	0.00%	1/1/2021
Electric Nuclear Production Plant	A.0000031.016	MNGP A509-X301/1Cable Replc	105	-	None	4/28/2021	105	100.00%	None
Electric Nuclear Production Plant	A.0000017.176	MT Cooling Tower Upgrades Ph II	68,457	-	None	5/28/2021	68,457	100.00%	None
Electric Nuclear Production Plant	A.0000017.013	MNGP Off-Gas H2 & O2 Monitorin	3,599,443	-	None	3/30/2022	3,599,443	100.00%	None
Electric Nuclear Production Plant	A.0000035.461	PI 1R33 Turbine Valve Repl	798,197	-	None	11/22/2022	798,197	100.00%	None
Electric Nuclear Production Plant	A.0000017.214	MT Rplc Div 2 FSW Pipe	1,827,568	-	None	12/22/2022	1,827,568	100.00%	None
Electric Nuclear Production Plant	A.0000035.394	PI 22 RCP Seal Replacement	275,714	-	None	10/28/2021	275,714	100.00%	None
Electric Nuclear Production Plant	A.0000017.194	MT Rplc Bleach House Tank/Pump	(165)	-	None	12/29/2021	(165)	100.00%	None
Electric Nuclear Production Plant	A.0000017.267	MT 11 Traveling Screen Rebuild	654,300	-	None	7/29/2022	654,300	100.00%	None

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Functional Class	WBS Level 2	Description	2022 Actuals	2021 Case (2022)	Case ISD (Original)	Actual ISD	Case vs Actuals	% Variance	Start Date
Electric Nuclear Production Plant	A.0000017.268	MT 14 Traveling Screen Rebuild	339,797	-	None	9/29/2022	339,797	100.00%	None
Electric Nuclear Production Plant	A.0000035.304	PI Capital Maintenance Work	(21)	-	None	12/31/2019	(21)	100.00%	None
Electric Nuclear Production Plant	A.0000035.429	PI Paul Monroe Snubber Repl	103	-	None	9/23/2021	103	100.00%	None
Electric Nuclear Production Plant	A.0000033.044	MT Intake Structure Roof Rplc	100,435	-	None	9/28/2021	100,435	100.00%	None
Electric Nuclear Production Plant	A.0000035.452	PI 2R32 Turbine Valve Repl	404	-	None	10/29/2021	404	100.00%	None
Electric Nuclear Production Plant	A.0000035.402	PI 2021 Capital Maintenance	49,667	-	None	3/30/2021	49,667	100.00%	None
Electric Nuclear Production Plant	A.0000035.427	PI EQ Rosemount Transmitter Repl 20	687	-	None	10/28/2021	687	100.00%	None
Electric Nuclear Production Plant	A.0000033.040	MT 2021 V-CH-17/V-AC-22 Chlr Rplc	323,618	-	None	11/30/2022	323,618	100.00%	None
Electric Nuclear Production Plant	A.0000035.318	PI 121 Hydrogen Recombiner Analyzer	48,357	-	None	10/21/2021	48,357	100.00%	None
Electric Nuclear Production Plant	A.0000017.263	MT 12 Traveling Screen Rebuild	5,501	-	None	12/21/2021	5,501	100.00%	None
Electric Nuclear Production Plant	A.0000017.157	MT Rplc CV1729 Valve Body	(370)	-	None	9/28/2021	(370)	100.00%	None
Electric Nuclear Production Plant	A.0000035.464	PI FastScan Detector Repl	120,371	-	None	11/22/2022	120,371	100.00%	None
Electric Nuclear Production Plant	A.0000031.049	MNGP HWC Mod	1,062,683	-	None	6/14/2022	1,062,683	100.00%	None
Electric Nuclear Production Plant	A.0000033.023	MNGP 2020 Facilities Infrastru	111	-	None	12/23/2020	111	100.00%	None
Electric Nuclear Production Plant	A.0000029.011	MNGP NEI 09-05 Security Compli	74	-	None	12/30/2020	74	100.00%	None
Electric Nuclear Production Plant	A.0000017.223	MT Equipment Sensors	401,186	-	None	12/29/2021	401,186	100.00%	None
Electric Nuclear Production Plant	A.0000040.027	PI NFPA 805-25 Repowr MV-32078	932	-	None	10/30/2018	932	100.00%	None
Electric Nuclear Production Plant	A.0000035.300	PI NUS Proc Controls Foxboro Mod Re	(13)	-	None	11/30/2017	(13)	100.00%	None
Electric Nuclear Production Plant	A.0000035.301	PI 2021 Misc Minor Improvement	73,630	-	None	9/27/2021	73,630	100.00%	None
Electric Nuclear Production Plant	A.0000035.293	PI 21 Safety-Related Battery Repl	6	-	None	10/29/2021	6	100.00%	None
Electric Nuclear Production Plant	A.0000017.059	MNGP Off-Gas & Recombiner CAMS	308,929	-	None	4/27/2022	308,929	100.00%	None
Electric Nuclear Production Plant	A.0000035.457	PI NI Drawer Replacement	3,889,966	-	None	11/22/2022	3,889,966	100.00%	None
Electric Nuclear Production Plant	A.0000035.462	PI CV-31118 Replacement 2R32	1,346	-	None	10/28/2021	1,346	100.00%	None
Electric Nuclear Production Plant	A.0000033.046	MTC Fire Alarm & Detection Rplc	419,485	-	None	11/22/2022	419,485	100.00%	None
Electric Nuclear Production Plant	A.0000035.418	PI JL Shepard Instrument Calibrator	600,657	-	None	3/30/2022	600,657	100.00%	None
Electric Nuclear Production Plant	A.0000033.045	MT 2021 Rplc HVAC Chiller V-CH-1	315	-	None	8/16/2021	315	100.00%	None
Electric Nuclear Production Plant	A.0000017.234	MT Gamma TIP Monitoring System	(23,093)	-	None	12/29/2021	(23,093)	100.00%	None
Electric Nuclear Production Plant	A.0000035.458	PI Hydranut Inst 2R32	21	-	None	10/29/2021	21	100.00%	None
Electric Nuclear Production Plant	A.0000024.003	PI 2020 Misc Minor Improvement	23,772	-	None	4/4/2019	23,772	100.00%	None
Electric Nuclear Production Plant	A.0000017.278	MNGP Heating Boiler Improvement	1,177,692	-	None	10/28/2022	1,177,692	100.00%	None
Electric Nuclear Production Plant	A.0000017.048	MNGP RHRSW Cbls	1,254,147	-	None	6/1/2014	1,254,147	100.00%	None
Electric Nuclear Production Plant	A.0000017.148	MT 2021 Maintenance Blanket	334,160	-	None	5/14/2021	334,160	100.00%	None
Electric Nuclear Production Plant	A.0000040.056	PI Security Protective Strategy	(1,280)	-	None	9/16/2020	(1,280)	100.00%	None
Electric Nuclear Production Plant	A.0000035.459	PI 21 Cnt/Aux Chiller Mtr Rew	5,649	-	None	10/18/2021	5,649	100.00%	None
Electric Nuclear Production Plant	A.0000031.047	MNGP 2020 Site Blanket	152,880	-	None	6/30/2020	152,880	100.00%	None
Electric Nuclear Production Plant	A.0000035.454	PI U1 TD FAC Piping Repl PH1	2,640,604	-	None	11/22/2022	2,640,604	100.00%	None
Electric Nuclear Production Plant	A.0000017.129	MNGP CPSTR Piping Rplc	70,060	-	None	12/30/2021	70,060	100.00%	None
Electric Nuclear Production Plant	A.0000042.007	PI ISFSI Expansion	60,784	-	None	12/28/2018	60,784	100.00%	None
Electric Nuclear Production Plant	A.0000035.398	PI CL Supply Header Piping Repl	74,083	-	None	12/10/2021	74,083	100.00%	None
Electric Nuclear Production Plant Total			81,089,888	85,610,896					
Electric Other Production Plant	A.0001579.069	RIV0C -- Instument Air Sys Rep	778,464	632,407	10/4/2022	12/30/2022	146,057	18.76%	1/1/2022
Electric Other Production Plant	A.0001579.153	RIV9-Replace HP FW valve Unit 9-241	111,294	83,107	4/1/2022	5/31/2022	28,187	25.33%	1/4/2021
Electric Other Production Plant	A.0001573.292	BDS6C G.E. Cyber Sec Upgrd-25039	143,542	196,728	10/4/2022	12/30/2022	(53,186)	-37.05%	1/1/2022
Electric Other Production Plant	A.0001559.112	BLL7C U7-Excitation System Replacem	93,961	4,000	10/25/2021	11/16/2021	89,961	95.74%	1/1/2021
Electric Other Production Plant	A.0001573.299	BDS5C Repl Seismic Probes-25048	-	9,076	4/30/2022	None	(9,076)	0.00%	1/1/2022
Electric Other Production Plant	A.0001571.100	ANS3C CEMS Bard Unit Repl-24738	-	7,963	11/23/2022	None	(7,963)	0.00%	2/1/2022
Electric Other Production Plant	A.0001573.186	BDS2C Redundant LO Vapor Extractor	-	212,111	10/26/2022	None	(212,111)	0.00%	2/1/2022
Electric Other Production Plant	A.0001575.037	HBC0C Warming Line to Intake	-	737,171	10/12/2022	None	(737,171)	0.00%	3/2/2021
Electric Other Production Plant	A.0001559.124	BLL7C CEMS CDM AutoTune-25046	1,297,100	956,005	10/4/2022	11/30/2022	341,095	26.30%	1/1/2022
Electric Other Production Plant	A.0001579.016	RIV7C-U7 Turbine Roof Replace	112,468	215,591	5/30/2022	11/30/2022	(103,123)	-91.69%	2/1/2022
Electric Other Production Plant	A.0001573.274	BDS5-Repl 5 CT Compartment Dampers-	29,160	85,691	10/17/2022	12/30/2022	(56,531)	-193.86%	1/1/2022
Electric Other Production Plant	A.0001573.273	BDS5-U5 Overspeed Probe 24030	-	35,705	10/18/2022	None	(35,705)	0.00%	1/1/2022
Electric Other Production Plant	A.0001575.171	HBC0 - Rmv & Rplc BFP Spare YR1 -23	-	40,958	10/10/2022	None	(40,958)	0.00%	1/1/2022

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Electric Other Production Plant	A.0001579.073	RIV0C -- Replace 61 Battery	51,649	73,899	8/17/2022	9/30/2022	(22,250)	-43.08%	2/1/2022
Electric Other Production Plant	A.0001573.171	BDS0C Admin Bldg Fire Protection	-	363,359	11/3/2022	None	(363,359)	0.00%	4/1/2022
Electric Other Production Plant	A.0001579.165	RIV7C Inst Circ Water Pumps-10860	582,320	150,000	10/29/2021	12/30/2022	432,320	74.24%	1/4/2021
Electric Other Production Plant	A.0001579.115	RIV0-U0 Install CEMS power red	-	79,348	9/19/2022	None	(79,348)	0.00%	3/1/2022
Electric Other Production Plant	A.0001573.212	BDS2C-Replace U2 Turbine L-0 Blades	-	2,426,503	10/18/2022	None	(2,426,503)	0.00%	3/1/2021
Electric Other Production Plant	A.0001610.010	BWF0-Border WD Tower Climb System-2	1,022,959	917,250	10/12/2022	7/29/2022	105,709	10.33%	1/1/2022
Electric Other Production Plant	A.0001579.135	RIV0C 62 Battery Replace	36,495	77,544	10/18/2022	9/30/2022	(41,049)	-112.48%	5/1/2022
Electric Other Production Plant	A.0001571.098	ANS0C PDC Bard Unit Repl-24736	-	32,788	11/23/2022	None	(32,788)	0.00%	2/1/2022
Electric Other Production Plant	A.0001571.090	ANS4 - U4 Hot Gas Path - 10341	5,316,414	4,828,319	9/29/2022	6/30/2022	488,094	9.18%	1/1/2022
Electric Other Production Plant	A.0001610.011	BWF0 - Oil Particle Count System-24	-	181,010	1/31/2022	None	(181,010)	0.00%	1/4/2021
Electric Other Production Plant	A.0001573.300	BDS5C Repl Battery Charger-24633	-	99,694	7/11/2022	None	(99,694)	0.00%	1/10/2022
Electric Other Production Plant	A.0001580.008	CWF1-Generator Rplacments	289,411	209,321	Routine	6/21/2021	80,091	27.67%	Rountine
Electric Other Production Plant	A.0001573.102	BDS0C Office Area Heaters	-	42,010	8/30/2022	None	(42,010)	0.00%	2/1/2022
Electric Other Production Plant	A.0001576.006	GDM0C Generator Replacements 2	-	255,359	Routine	None	(255,359)	0.00%	Rountine
Electric Other Production Plant	A.0001573.281	BDS0-480V Load Centers Repl -17548	-	1,149,107	11/29/2022	None	(1,149,107)	0.00%	8/1/2021
Electric Other Production Plant	A.0001559.114	BLL8C U8 Excitation System Replacem	73,875	4,000	10/25/2021	11/12/2021	69,875	94.59%	1/1/2021
Electric Other Production Plant	A.0001573.205	BDS0C-Replace Fire Protection Panel	33,856	969,740	10/12/2022	12/30/2022	(935,884)	-2764.29%	2/1/2022
Electric Other Production Plant	A.0001561.500	IVH Emergent Fund -Other prod	255,665	46,916	Routine	6/23/2017	208,748	81.65%	Rountine
Electric Other Production Plant	A.0001579.170	RIV0-NE Fence Replacement-24744	119,844	110,838	7/28/2022	7/29/2022	9,005	7.51%	5/1/2022
Electric Other Production Plant	A.0001579.166	RIV0-Aux Cooling Tunnel Redesign-25	-	288,343	5/30/2022	None	(288,343)	0.00%	1/1/2022
Electric Other Production Plant	A.0001575.169	HBC0 - Boiler Feed Pump CESP - 2373	-	378,022	3/18/2022	None	(378,022)	0.00%	1/4/2021
Electric Other Production Plant	A.0001561.030	IVH3C Turbine Controls	2,171,356	2,162,144	6/15/2022	12/30/2022	9,211	0.42%	1/4/2021
Electric Other Production Plant	A.0001571.081	ANS4C U4-LCI Controls Replacement	1,379,889	469,910	4/4/2022	6/30/2022	909,979	65.95%	1/4/2021
Electric Other Production Plant	A.0001573.269	BD5 Modified HGP w_ Flex Ops-24027	-	0	10/24/2022	None	(0)	0.00%	1/1/2021
Electric Other Production Plant	A.0001579.168	RIV9-U9 Econ FW Cond X-Over ISO-247	-	95,043	10/5/2022	None	(95,043)	0.00%	1/1/2022
Electric Other Production Plant	A.0001575.199	HBC7C SCR Hot Gas Recirc Imp-25050	-	68,557	10/14/2022	None	(68,557)	0.00%	1/1/2022
Electric Other Production Plant	A.0001591.004	-17478 ANS0C BOP Evrgren Ctrl	950,242	864,624	3/29/2022	4/28/2022	85,619	9.01%	1/4/2021
Electric Other Production Plant	A.0001573.107	BDS0C Vehicle Fueling Station	73,819	154,854	5/23/2022	12/30/2022	(81,035)	-109.78%	2/1/2022
Electric Other Production Plant	A.0001571.500	ANS Emergent Fund -Other prod	930,416	743,861	Routine	6/30/2017	186,555	20.05%	Rountine
Electric Other Production Plant	A.0001573.295	BDS0C Repl 52 CCW Check Vlv-25042	8,067	4,088	10/4/2022	7/29/2022	3,979	49.33%	1/1/2022
Electric Other Production Plant	A.0001611.010	PVW1-Generator Replacements	-	106,227	Routine	None	(106,227)	0.00%	Rountine
Electric Other Production Plant	A.0001573.223	BDS2 -Rplc Turbine Valve Internal -	-	387,651	10/22/2022	None	(387,651)	0.00%	1/1/2022
Electric Other Production Plant	A.0001573.120	BDS2 -Rplc Circ Pump Disch Valves -	-	96,669	10/11/2022	None	(96,669)	0.00%	2/1/2022
Electric Other Production Plant	A.0001580.007	CWF0-Courtenay Gearbox Replacement	756,666	458,560	Routine	9/27/2019	298,106	39.40%	Rountine
Electric Other Production Plant	A.0001566.168	NBL0 - Gearbox Replacements	-	543,388	Routine	None	(543,388)	0.00%	Rountine
Electric Other Production Plant	A.0001575.188	HBC7-Evap Cooler Ctrls Integration-	-	18,182	9/26/2022	None	(18,182)	0.00%	4/1/2022
Electric Other Production Plant	A.0001573.294	BDS2C Inst Hydrogen Vlv-25041	-	20,439	10/4/2022	None	(20,439)	0.00%	1/1/2022
Electric Other Production Plant	A.0001575.200	HBC8C SCR Hot Gas Recirc Imp-25051	-	68,607	10/14/2022	None	(68,607)	0.00%	1/1/2022
Electric Other Production Plant	A.0001559.014	BLL8-U8 CT Control System Repl	54,101	4,000	10/25/2021	11/12/2021	50,101	92.61%	1/1/2021
Electric Other Production Plant	A.0001591.003	-17052 ANS2C Repl U2 gen break	1,411,127	948,845	6/7/2022	4/28/2022	462,281	32.76%	1/4/2021
Electric Other Production Plant	A.0001576.005	GDM0 - Gearbox replacements	-	424,200	Routine	None	(424,200)	0.00%	Rountine
Electric Other Production Plant	A.0001561.029	IVH3C Gas Valve Ctrl Repl	187,392	370,375	5/20/2022	12/30/2022	(182,983)	-97.65%	2/8/2021
Electric Other Production Plant	A.0001580.009	CWF1-Transformer Replacements	338,283	115,884	Routine	7/12/2019	222,399	65.74%	Rountine
Electric Other Production Plant	A.0001575.500	HBR Emergent Fund -Other prod	284,750	1,463,129	Routine	5/8/2017	(1,178,378)	-413.83%	Rountine
Electric Other Production Plant	A.0001573.296	BDS0C Repl Diesel Fire Pump-25043	-	97,087	10/4/2022	None	(97,087)	0.00%	1/1/2022
Electric Other Production Plant	A.0001571.099	ANS2C CEMS Bard Unit Repl-24737	-	7,588	11/23/2022	None	(7,588)	0.00%	2/1/2022
Electric Other Production Plant	A.0001573.184	BDS2C Automated Trap Bypass Valve	-	1,148,819	10/24/2022	None	(1,148,819)	0.00%	2/15/2021
Electric Other Production Plant	A.0001573.500	BDS Emergent Fund -Other prod	216,261	2,057,485	Routine	6/28/2017	(1,841,224)	-851.39%	Rountine
Electric Other Production Plant	A.0001573.297	BDS5C Repl Ammonia Dtctrs-25044	43,316	19,417	10/4/2022	9/30/2022	23,899	55.17%	1/1/2022
Electric Other Production Plant	A.0001575.198	HBC8C CESP Torque Convrtr-24727	-	329,635	11/18/2022	None	(329,635)	0.00%	1/1/2022
Electric Other Production Plant	A.0001573.207	BDS2C-Install Lube Oil Trip Manifol	-	89,644	8/15/2022	None	(89,644)	0.00%	2/1/2022
Electric Other Production Plant	A.0001571.102	ANS0C Clear Well Pump Repl-24742	37,608	23,470	12/21/2022	7/29/2022	14,138	37.59%	3/1/2022
Electric Other Production Plant	A.0001611.009	PVW0-Pleasant Valley Gearbox Replac	-	724,274	Routine	None	(724,274)	0.00%	Rountine

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Electric Other Production Plant	A.0001579.083	RIV0C --Aux boiler Controls Up	-	646,092	9/30/2022	None	(646,092)	0.00%	2/1/2022
Electric Other Production Plant	A.0001579.072	RIV0C -- Replace Water Treamen	-	2,707,890	11/29/2022	None	(2,707,890)	0.00%	1/1/2021
Electric Other Production Plant	A.0001611.015	PVW0C Wind Tower Climb System-24774	1,363,951	884,419	7/19/2022	10/28/2022	479,532	35.16%	1/1/2022
Electric Other Production Plant	A.0001573.128	BDS5C CT Expansion Joint	-	161,796	8/16/2022	None	(161,796)	0.00%	5/1/2022
Electric Other Production Plant	A.0001559.006	BLLC7 U7 Exhaust Silencer Repl	872,393	1,059,805	3/25/2022	3/29/2022	(187,411)	-21.48%	1/1/2021
Electric Other Production Plant	A.0001573.271	BDS5-Replace CT Inlet Filters-19102	-	180,553	4/27/2022	None	(180,553)	0.00%	3/1/2022
Electric Other Production Plant	A.0001573.298	BDS5C Repl Gas Ctrl Vlv-25045	-	104,365	4/30/2022	None	(104,365)	0.00%	1/1/2022
Electric Other Production Plant	A.0001611.011	PVW1-Transformer Replacements	14,113	118,379	Routine	2/24/2020	(104,266)	-738.79%	Rountine
Electric Other Production Plant	A.0001573.224	BDS5 - Ovhl U5 Hot Gas Path - 22403	11,088,149	11,217,821	10/24/2022	6/30/2022	(129,672)	-1.17%	3/11/2021
Electric Other Production Plant	A.0001561.015	IVH5C U5-6 UG Cable Replacemen	296,717	382,097	11/15/2022	11/16/2022	(85,380)	-28.77%	1/1/2022
Electric Other Production Plant	A.0001573.182	BDS2C U2 Turning Gear Replace	-	408,310	8/24/2022	None	(408,310)	0.00%	6/1/2021
Electric Other Production Plant	A.0001579.127	RIV7C-Install Circ Water Pumps CESP	-	186,423	7/30/2022	None	(186,423)	0.00%	1/4/2021
Electric Other Production Plant	A.0001559.104	BLL0C LCI Controls Replacement	71,583	4,000	10/25/2021	11/16/2021	67,583	94.41%	1/1/2021
Electric Other Production Plant	A.0001559.500	BLL Emergent Fund -Other prod	25,828	41,803	Routine	12/14/2017	(15,974)	-61.85%	Rountine
Electric Other Production Plant	A.0001579.167	RIV10-U10 Econ FW Cond XOver ISO-24	-	95,043	10/5/2022	None	(95,043)	0.00%	1/1/2022
Electric Other Production Plant	A.0001573.293	BDS5C Inst Ammonia Htr Cooling-2504	-	15,330	10/4/2022	None	(15,330)	0.00%	1/1/2022
Electric Other Production Plant	A.0001575.201	HBC0C No. 2 IA Comp Repl-24690	97,280	88,481	4/15/2022	8/31/2022	8,800	9.05%	2/1/2022
Electric Other Production Plant	A.0001571.082	ANS4C U4-Ex 2100 E -Excitation Sys	340,805	520,718	3/29/2022	4/28/2022	(179,914)	-52.79%	1/4/2021
Electric Other Production Plant	A.0001573.272	BDS5-Repl U5 LP Drum Feedwater CV-2	-	56,107	10/18/2022	None	(56,107)	0.00%	1/1/2022
Electric Other Production Plant	A.0001573.070	BDS5C U5 Ovation System Evergr	1,033,205	1,210,450	11/16/2022	12/30/2022	(177,245)	-17.15%	9/1/2021
Electric Other Production Plant	A.0001573.056	BDS2C U2 LP Steam to Crossover	-	961,302	10/6/2022	None	(961,302)	0.00%	3/1/2021
Electric Other Production Plant	A.0001575.192	HBC8-Evap Cooler Ctrls Integration-	-	18,226	10/24/2022	None	(18,226)	0.00%	4/1/2022
Electric Other Production Plant	A.0001579.169	RIV7-Riv 7 Automate Cond. Xover Vlv	-	45,988	11/2/2022	None	(45,988)	0.00%	2/1/2022
Electric Other Production Plant	A.0001579.500	RIV Emergent Fund -Other prod	420,598	2,192,277	Routine	5/26/2017	(1,771,679)	-421.23%	Rountine
Electric Other Production Plant	A.0001573.304	BDS5 Evap Cooler Media Repl-15643	-	188,090	10/5/2022	None	(188,090)	0.00%	3/1/2022
Electric Other Production Plant	A.0001591.007	-12186 ANS4C U4 Repl Mark V Cn	1,405,743	1,396,081	3/29/2022	4/28/2022	9,662	0.69%	1/4/2021
Electric Other Production Plant	A.0001576.023	GDM Climb Lift System -24572	-	86,625	9/13/2021	None	(86,625)	0.00%	1/1/2021
Electric Other Production Plant	A.0001559.015	BLL7-U7 CT Control System Repl	68,677	4,000	10/25/2021	11/30/2021	64,677	94.18%	1/1/2021
Electric Other Production Plant	A.0001559.125	BLL8C CEMS CDM AutoTune-25047	1,187,989	956,005	10/4/2022	11/30/2022	231,984	19.53%	1/1/2022
Electric Other Production Plant	A.0001579.150	RIV10-Repl Unit 10 FW Reg Valve-241	110,401	83,520	4/1/2022	5/31/2022	26,881	24.35%	1/4/2021
Electric Other Production Plant	A.0001573.203	BDS5C-Repl U5 Fuel Gas Heater CV	-	58,148	10/24/2022	None	(58,148)	0.00%	1/1/2022
Electric Other Production Plant	A.0001576.500	GDM Emergent Fund -Wind prod	20,046	64,633	Routine	8/23/2017	(44,587)	-222.42%	Rountine
Electric Other Production Plant	A.0001566.169	NBL0 - Replace Generators	-	182,431	Routine	None	(182,431)	0.00%	Rountine
Electric Other Production Plant	A.0001571.101	ANS4C PDC Bard Unit Repl-24739	-	22,952	11/23/2022	None	(22,952)	0.00%	2/1/2022
Electric Other Production Plant	A.0001559.048	BLL8C-CESP GSU 171-227 MVA 18-115kV	-	1,864,903	3/16/2022	None	(1,864,903)	0.00%	1/4/2021
Electric Other Production Plant	A.0001571.011	ANSCO Replace U4 Silencer	941,767	923,608	4/26/2022	3/15/2022	18,159	1.93%	6/4/2021
Electric Other Production Plant	A.0001573.225	BDS5 - Rplc U5 Duct Burner PLC - 23	-	165,262	10/22/2022	None	(165,262)	0.00%	1/1/2022
Electric Other Production Plant	A.0001575.005	HBC7C U7 CT Turbine Parts R3 &	228	-	None	3/31/2020	228	100.00%	None
Electric Other Production Plant	A.0001575.164	HBC9C-Replace Seal Steam Superheate	203,259	-	None	12/30/2022	203,259	100.00%	None
Electric Other Production Plant	A.0001579.143	RIV0C-LCI Hardware and Ctrls Replac	3,316	-	None	6/30/2021	3,316	100.00%	None
Electric Other Production Plant	A.0001573.230	BDS0 -Install High Water Road Gate-	21,216	-	None	12/22/2021	21,216	100.00%	None
Electric Other Production Plant	A.0001573.291	BDS6 Repl CT T-Fairings	(10,545)	-	None	7/27/2021	(10,545)	100.00%	None
Electric Other Production Plant	A.0001706.500	LBW Emergent Fund - Other Prod	176,763	-	None	1/11/2022	176,763	100.00%	None
Electric Other Production Plant	A.0001570.017	GRC0-Demo U1 - 4-13230	0	-	None	11/30/2021	0	100.00%	None
Electric Other Production Plant	A.0001611.501	PVW - Emergent Fund	2,046,629	-	None	12/31/2019	2,046,629	100.00%	None
Electric Other Production Plant	A.0001575.196	HBC8 U8 CESP Torque Converter-24727	322,104	-	None	7/29/2022	322,104	100.00%	None
Electric Other Production Plant	A.0001701.022	BSW1 LPS Upgrade	932,753	-	None	9/26/2022	932,753	100.00%	None
Electric Other Production Plant	A.0001703.015	FXW0 LPS Upgrade	683,590	-	None	9/26/2022	683,590	100.00%	None
Electric Other Production Plant	A.0001559.120	BLL0 OTS-Security Monitor and Log	(3,523)	-	None	11/23/2021	(3,523)	100.00%	None
Electric Other Production Plant	A.0001571.095	ANS0 OTS -Security Monitor and Log	3,021	-	None	7/30/2021	3,021	100.00%	None
Electric Other Production Plant	A.0001573.319	BDS5-Repl Gen Disconnects-25565	143,309	-	None	12/30/2022	143,309	100.00%	None
Electric Other Production Plant	A.0001573.320	BDS2-Repl Unit 2 Gen Disconnects-25	136,789	-	None	12/30/2022	136,789	100.00%	None
Electric Other Production Plant	A.0001721.008	JFW0 Jeffers LPS Upgrade	79,677	-	None	7/29/2022	79,677	100.00%	None

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Functional Class	WBS Level 2	Description	2022 Actuals	2021 Case (2022)	Case ISD (Original)	Actual ISD	Case vs Actuals	% Variance	Start Date
Electric Other Production Plant	A.0001573.088	BDS0 -Rplc Statn#9 Air Compressor-2	11,646	-	None	12/29/2021	11,646	100.00%	None
Electric Other Production Plant	A.0001573.118	BDS0 -#52 Cooling Wtr Instrument -2	114,956	-	None	2/11/2022	114,956	100.00%	None
Electric Other Production Plant	A.0001579.063	RIV0C Emerson DCS Evergreen 20	(96,393)	-	None	6/30/2021	(96,393)	100.00%	None
Electric Other Production Plant	A.0001721.003	JWF0 OTS Security Monitor and Log	19,798	-	None	12/30/2022	19,798	100.00%	None
Electric Other Production Plant	A.0001702.011	BS2 - Blazing Star2 PCMM - 23573	206,018	-	None	4/28/2021	206,018	100.00%	None
Electric Other Production Plant	A.0001706.008	LBW - Lake Benton PCMM - 23577	14,304	-	None	4/28/2021	14,304	100.00%	None
Electric Other Production Plant	A.0001705.010	CRW0-Crowned Ridge PCMM - 23571	12,619	-	None	4/28/2021	12,619	100.00%	None
Electric Other Production Plant	A.0001701.013	BS1 - Blazing Star1 PCMM - 23572	64,366	-	None	4/28/2021	64,366	100.00%	None
Electric Other Production Plant	A.0001571.112	ANS4 CT Compressor Upgrd	1,709,695	-	None	6/30/2022	1,709,695	100.00%	None
Electric Other Production Plant	A.0001610.012	BWF0 OTS Security Monitor and Log	51,411	-	None	12/30/2022	51,411	100.00%	None
Electric Other Production Plant	A.0001580.014	CWF0 OTS Security Monitor and Log	52,281	-	None	12/31/2022	52,281	100.00%	None
Electric Other Production Plant	A.0001610.009	BWF FAA Radar Lighting System-23132	0	-	None	6/20/2022	0	100.00%	None
Electric Other Production Plant	A.0001610.007	BWF Generator Replacements	238,418	-	None	7/19/2022	238,418	100.00%	None
Electric Other Production Plant	A.0001575.168	HBC0 -New Instmnt Air Compressor -2	7,269	-	None	10/29/2021	7,269	100.00%	None
Electric Other Production Plant	A.0001573.112	BDS2 - Ovhl 22 Circ Water Pump - 23	103,813	-	None	7/29/2022	103,813	100.00%	None
Electric Other Production Plant	A.0001575.176	HBC7-Rplc Exhaust Expsn Joint 2024-	45,851	-	None	4/28/2022	45,851	100.00%	None
Electric Other Production Plant	A.0001559.129	BLL7 Compressor Upgrade	16,546	-	None	11/29/2021	16,546	100.00%	None
Electric Other Production Plant	A.0001724.009	MWF - Replace Transformer	38,598	-	None	1/24/2022	38,598	100.00%	None
Electric Other Production Plant	A.0001724.010	MWF - Replace Generator	166,457	-	None	1/24/2022	166,457	100.00%	None
Electric Other Production Plant	A.0001561.014	IVH3C U3-4 UG Cable Replace	153,253	-	None	8/31/2022	153,253	100.00%	None
Electric Other Production Plant	A.0001579.084	RIV0C --U9 CT Control System U	1,310	-	None	6/30/2021	1,310	100.00%	None
Electric Other Production Plant	A.0001576.013	GDM Eagle Take Permit	296,068	-	None	11/30/2022	296,068	100.00%	None
Electric Other Production Plant	A.0001611.004	PLV0C Eagle Take Permit	536,551	-	None	11/30/2022	536,551	100.00%	None
Electric Other Production Plant	A.0001573.227	BDS0 -Process Net Virtualization -2	60,015	-	None	12/30/2022	60,015	100.00%	None
Electric Other Production Plant	A.0001566.500	NBL Emergent Fund -Wind Prod	19,218	-	None	7/16/2021	19,218	100.00%	None
Electric Other Production Plant	A.0001580.006	CWFC0 229005 Courtenay PCMM	6,845	-	None	4/28/2021	6,845	100.00%	None
Electric Other Production Plant	A.0001704.017	FBW0 Freeborn LPS Upgrade	35,539	-	None	7/29/2022	35,539	100.00%	None
Electric Other Production Plant	A.0001579.175	RIV7 Inst Comp Turb Vlv Intnls	25	-	None	6/20/2022	25	100.00%	None
Electric Other Production Plant	A.0001573.270	BDS2-21 CWP Motor Rewind-24029	442	-	None	12/23/2021	442	100.00%	None
Electric Other Production Plant	A.0001707.009	DKR-Dakora Range PCMM - 23576	94,936	-	None	1/3/2022	94,936	100.00%	None
Electric Other Production Plant	A.0001704.009	FBW - Freeborn PCMM - 23575	25,079	-	None	5/27/2021	25,079	100.00%	None
Electric Other Production Plant	A.0001571.091	ANS4-CT4 Turning Gear Reduction - 2	5,877	-	None	10/29/2021	5,877	100.00%	None
Electric Other Production Plant	A.0001611.012	PVW OTS Security Monitor and Log	57,804	-	None	12/30/2022	57,804	100.00%	None
Electric Other Production Plant	A.0001575.193	HBC0 OTS Security Monitor and Log	23,662	-	None	8/31/2022	23,662	100.00%	None
Electric Other Production Plant	A.0001703.012	FXW OTS Security Monitor and Log	64,287	-	None	12/30/2022	64,287	100.00%	None
Electric Other Production Plant	A.0001610.008	BWF Transformer Replacements	457,958	-	None	9/6/2018	457,958	100.00%	None
Electric Other Production Plant	A.0001573.215	BDS6-Install 62 Air Compressor-2276	422,119	-	None	2/28/2022	422,119	100.00%	None
Electric Other Production Plant	A.0001580.500	CWF Courtenay Emergent Fund	227,095	-	None	7/16/2021	227,095	100.00%	None
Electric Other Production Plant	A.0001707.500	DKR Emergent Fund - Other Prod	29,120	-	None	8/23/2022	29,120	100.00%	None
Electric Other Production Plant	A.0001705.500	CRW Emergent Fund - Other Prod	299,173	-	None	12/30/2022	299,173	100.00%	None
Electric Other Production Plant	A.0001576.020	GDM OTS Security Monitor and Log	30,683	-	None	12/30/2022	30,683	100.00%	None
Electric Other Production Plant	A.0001706.012	LBW0 OTS Security Monitor and Log	57,200	-	None	12/30/2022	57,200	100.00%	None
Electric Other Production Plant	A.0001701.019	BS1 OTS Security Monitor and Log	68,011	-	None	12/30/2022	68,011	100.00%	None
Electric Other Production Plant	A.0001704.012	FBW G100-Freeborn Wind Farm-IA	34,615	-	None	5/27/2021	34,615	100.00%	None
Electric Other Production Plant	A.0001573.010	BDS5C Cooling Water Strainer R	(3,520)	-	None	10/29/2021	(3,520)	100.00%	None
Electric Other Production Plant	A.0001610.500	BWF Emergent Project	(12,369)	-	None	11/17/2020	(12,369)	100.00%	None
Electric Other Production Plant	A.0001574.545	SHC Cmbnd-Cycle Gen Plant Other Pro	(0)	-	None	3/31/2022	(0)	100.00%	None
Electric Other Production Plant	A.0001706.011	LBW - Replace Transformer	(5,723)	-	None	12/23/2021	(5,723)	100.00%	None
Electric Other Production Plant	A.0001566.171	NBL OTS Security Monitor and Log	42,432	-	None	12/30/2022	42,432	100.00%	None
Electric Other Production Plant Total			49,094,961	59,290,468					
Electric Steam Production Plant	A.0001574.673	SHC3C 1st Floor HVAC PLC Replace	33,429	15,635	12/6/2021	12/21/2021	17,794	53.23%	3/1/2021
Electric Steam Production Plant	A.0001562.154	REW0-Replace Duct Scrubber Controls	279,327	403,313	3/28/2022	4/29/2022	(123,985)	-44.39%	7/1/2021
Electric Steam Production Plant	A.0001572.236	ASK1C-Econ Outlet Exp Joint	146,356	247,216	6/1/2022	12/30/2022	(100,860)	-68.91%	2/1/2022

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Functional Class	WBS Level 2	Description	2022 Actuals	2021 Case (2022)	Case ISD (Original)	Actual ISD	Case vs Actuals	% Variance	Start Date
Electric Steam Production Plant	A.0001565.141	WLM2-New Unit 2 Hotwell Pump-24708	70,191	141,418	10/4/2022	6/30/2022	(71,227)	-101.48%	1/3/2022
Electric Steam Production Plant	A.0001574.733	SHC0C Electric & Electronic Room FP	-	1,667	12/22/2021	None	(1,667)	0.00%	3/16/2021
Electric Steam Production Plant	A.0001562.178	REW2-U2 Lower Air Heater Basket-245	140,220	105,673	3/28/2022	4/29/2022	34,547	24.64%	1/1/2022
Electric Steam Production Plant	A.0001574.304	SHC2 -Turb Ctrl Vlv Internals 2022-	-	325,329	6/8/2022	None	(325,329)	0.00%	9/1/2021
Electric Steam Production Plant	A.0001562.135	REW0C Repl Baghouse Controls	342,256	302,725	3/9/2022	4/29/2022	39,531	11.55%	1/8/2021
Electric Steam Production Plant	A.0001562.038	REW0 - EPA 316b-Traveling Screens -	1,615,339	1,297,511	5/11/2022	4/28/2022	317,828	19.68%	1/1/2021
Electric Steam Production Plant	A.0001565.128	WLM1-Replace U1 B12 Screw Auger 123	-	132,214	9/30/2022	None	(132,214)	0.00%	1/1/2022
Electric Steam Production Plant	A.0001562.136	REW0C C9 Internal Repl	312,431	168,969	3/24/2022	4/29/2022	143,461	45.92%	1/1/2022
Electric Steam Production Plant	A.0001562.155	REW2-Replace Bus 21 Switchgear	-	455,288	3/25/2022	None	(455,288)	0.00%	7/1/2021
Electric Steam Production Plant	A.0001574.860	SHC99-Replace Festoon Cable on #2 P	-	184,349	12/27/2022	None	(184,349)	0.00%	3/1/2022
Electric Steam Production Plant	A.0001574.190	SHC3C 2018 Small Project Routi	-	6,793	Routine	None	(6,793)	0.00%	Rountine
Electric Steam Production Plant	A.0001574.087	SHC3C U3 Landfill Cell 4 2019	-	1,947,740	11/1/2022	None	(1,947,740)	0.00%	1/1/2021
Electric Steam Production Plant	A.0001565.117	WLM1C Replace U1 Gratebed 2018	294,056	428,783	9/30/2022	12/30/2022	(134,727)	-45.82%	1/1/2022
Electric Steam Production Plant	A.0001562.184	REW1-C6 Ash Conveyor-24590	147,227	125,765	3/29/2022	4/29/2022	21,462	14.58%	1/1/2022
Electric Steam Production Plant	A.0001565.070	WLM0C Fire Protection System R	-	301,642	9/7/2022	None	(301,642)	0.00%	4/1/2022
Electric Steam Production Plant	A.0001574.769	SHC3C CR HVAC PLC 2nd Flr Replace	433,703	70,003	9/15/2022	12/31/2022	363,700	83.86%	2/1/2022
Electric Steam Production Plant	A.0001565.114	WLM0C Landfill Cell 7 and 6 Cap	-	459,610	11/14/2022	None	(459,610)	0.00%	2/1/2022
Electric Steam Production Plant	A.0001565.111	WLM0C Replace U0 Scalping Conveyor	1,390,720	577,236	9/30/2022	9/17/2021	813,484	58.49%	1/1/2021
Electric Steam Production Plant	A.0001572.234	ASK99C-Transfer House 2 Control Sys	-	451,300	10/11/2022	None	(451,300)	0.00%	1/1/2022
Electric Steam Production Plant	A.0001562.162	REW1-Replace U1 Baghouse Bags 2023-	755,957	347,270	3/31/2022	4/29/2022	408,687	54.06%	1/1/2022
Electric Steam Production Plant	A.0001574.808	SHC99 Stormwater Management 22619	-	(19,227)	9/8/2022	None	19,227	0.00%	1/1/2021
Electric Steam Production Plant	A.0001562.169	REW2-Electronic Overspeed-24219	-	121,084	4/1/2022	None	(121,084)	0.00%	6/1/2021
Electric Steam Production Plant	A.0001565.065	WLM1C C7 & C8 VFD	-	65,298	9/30/2022	None	(65,298)	0.00%	1/4/2022
Electric Steam Production Plant	A.0001574.463	SHC3-U3 Stock Fdr Speed repl	-	103,369	9/26/2022	None	(103,369)	0.00%	1/1/2022
Electric Steam Production Plant	A.0001562.190	REW1-U1 Generator Field Breaker-249	35,849	27,765	3/31/2022	4/29/2022	8,084	22.55%	1/1/2022
Electric Steam Production Plant	A.0001562.188	REW0-Sample Panel & Analyzers-24612	76,320	60,569	3/18/2022	4/29/2022	15,751	20.64%	1/1/2022
Electric Steam Production Plant	A.0001574.861	SHC99-Coal Barn CO Detection Proj-2	193,795	204,832	12/27/2022	10/28/2022	(11,037)	-5.70%	3/1/2022
Electric Steam Production Plant	A.0001574.862	SHC99-Replace Plow Feeder Gearbox-2	-	170,694	12/27/2022	None	(170,694)	0.00%	3/1/2022
Electric Steam Production Plant	A.0001572.048	ASK1C-Inst Emerson DCS Evergre	(174,975)	1,000	11/5/2021	11/22/2021	(175,975)	100.57%	1/1/2021
Electric Steam Production Plant	A.0001574.252	SHC99 Emergent work	442,945	298,836	Routine	12/14/2017	144,109	32.53%	Rountine
Electric Steam Production Plant	A.0001574.848	SHC99-New RPF on 53 conv-24287	-	1,354,283	4/8/2022	None	(1,354,283)	0.00%	2/15/2021
Electric Steam Production Plant	A.0001565.118	WLM1C Replace U1 Baghouse Bags	26,445	1,000	11/15/2021	10/26/2021	25,445	96.22%	1/1/2021
Electric Steam Production Plant	A.0001562.051	REW1C REPLACE U1 TRAVELING GRA	-	175,893	3/16/2022	None	(175,893)	0.00%	1/1/2022
Electric Steam Production Plant	A.0001572.500	ASK Emergent Fund -Steam prod	1,182,981	436,864	Routine	4/14/2017	746,117	63.07%	Rountine
Electric Steam Production Plant	A.0001574.173	SHC3C Emergent work	484,505	483,288	Routine	1/18/2018	1,217	0.25%	Rountine
Electric Steam Production Plant	A.0001574.493	SHC1C Mill OH 2022 Fall	207,440	357,047	10/10/2022	12/31/2022	(149,607)	-72.12%	1/1/2022
Electric Steam Production Plant	A.0001562.500	REW Emergent Fund -Steam prod	274,230	472,922	Routine	12/21/2017	(198,692)	-72.45%	Rountine
Electric Steam Production Plant	A.0001565.162	WLM1-Replace U1 Slurry Density Mete	-	40,334	9/30/2022	None	(40,334)	0.00%	3/1/2022
Electric Steam Production Plant	A.0001565.147	WLM0-CEMS Room HVAC Replacement-245	-	15,059	12/6/2022	None	(15,059)	0.00%	3/1/2022
Electric Steam Production Plant	A.0001565.124	WLM2C Replace U2 Baghouse Bag	2,429,942	1,562,338	10/26/2022	12/30/2022	867,604	35.70%	1/3/2022
Electric Steam Production Plant	A.0001565.115	WLM0C DCS Software Hardware Upgrade	175,625	162,327	2/28/2022	3/15/2022	13,298	7.57%	1/4/2021
Electric Steam Production Plant	A.0001572.233	ASK99C-Transfer House 1 Control Sys	-	451,300	10/17/2022	None	(451,300)	0.00%	1/1/2022
Electric Steam Production Plant	A.0001562.133	REW1C Repl U1 Turb EG Governor	-	90,600	3/31/2022	None	(90,600)	0.00%	7/1/2021
Electric Steam Production Plant	A.0001562.138	REW0C Replace Scalping Conveyor	1,022,943	404,563	4/14/2022	9/21/2021	618,379	60.45%	1/1/2022
Electric Steam Production Plant	A.0001574.840	SHC99-Chemistry Lab Fire Protectn-2	154,832	97,117	10/8/2022	12/31/2022	57,715	37.28%	1/1/2022
Electric Steam Production Plant	A.0001574.802	SHC2-Level 2 Mill OH 2022 Spring 15	-	309,369	10/10/2022	None	(309,369)	0.00%	1/1/2022
Electric Steam Production Plant	A.0001574.805	SHC0-Coal conveyor F.P. 20631	-	64,010	12/20/2022	None	(64,010)	0.00%	3/1/2022
Electric Steam Production Plant	A.0001565.125	WLM2-Replace U2 Boiler Grates 2022	-	424,614	2/28/2022	None	(424,614)	0.00%	3/1/2021
Electric Steam Production Plant	A.0001562.137	REW2C Repl U2 Turb EH Govern	-	106,010	3/31/2022	None	(106,010)	0.00%	7/1/2021
Electric Steam Production Plant	A.0001574.682	SHCJC 3, 4 Xshr Fdr Floor Resto	-	198,832	4/21/2022	None	(198,832)	0.00%	1/1/2022
Electric Steam Production Plant	A.0001574.464	SHC3-U3 landfill capping 2020	-	(7)	10/31/2022	None	7	0.00%	1/4/2021
Electric Steam Production Plant	A.0001574.526	SHC3C Mill OH 2022 Spring	466,153	355,652	10/10/2022	9/26/2022	110,501	23.70%	1/1/2022
Electric Steam Production Plant	A.0001574.295	SHC0 -#54 Pit Floor Slope ReCover -	-	202,034	8/16/2022	None	(202,034)	0.00%	1/1/2021

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Various- A work order where multiple assets are being constructed in the same project. Distinct assets are in-serviced on different dates during the year.
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Functional Class	WBS Level 2	Description	2022 Actuals	2021 Case (2022)	Case ISD (Original)	Actual ISD	Case vs Actuals	% Variance	Start Date
Electric Steam Production Plant	A.0001574.198	SHCCC 2017 Emergent Work	486,753	592,085	Routine	12/14/2017	(105,331)	-21.64%	Rountine
Electric Steam Production Plant	A.0001562.156	REW1-Replace Bus 11 Switchgear	-	454,740	3/25/2022	None	(454,740)	0.00%	7/1/2021
Electric Steam Production Plant	A.0001562.191	REW2-U2 Generator Field Breaker-250	34,460	27,765	3/31/2022	9/26/2022	6,695	19.43%	1/1/2022
Electric Steam Production Plant	A.0001565.500	WLM Emergent Fund -Steam prod	580,107	315,512	Routine	7/24/2017	264,595	45.61%	Rountine
Electric Steam Production Plant	A.0001574.302	SHC99-CESP-2021 #2 CC Rotor Asmbl-2	-	107,592	4/29/2022	None	(107,592)	0.00%	3/15/2021
Electric Steam Production Plant	A.0001562.168	REW2-SKF Monitoring System-24218	23,737	13,590	3/30/2022	4/29/2022	10,147	42.75%	1/1/2022
Electric Steam Production Plant	A.0001574.269	SHC2C Emergent Projects	96,627	360,757	Routine	3/20/2018	(264,131)	-273.35%	Rountine
Electric Steam Production Plant	A.0001574.687	SHCJC 3A Gate to 4A-B Upgrade	-	157,112	4/16/2022	None	(157,112)	0.00%	1/1/2022
Electric Steam Production Plant	A.0001574.292	SHC0 -Rplc DS Pmphouse Pipe vlv'20-	-	85,876	9/17/2022	None	(85,876)	0.00%	2/1/2022
Electric Steam Production Plant	A.0001562.140	REW2C Repl U2 Turb Blade Rows 1-2	523,444	556,624	4/26/2022	4/29/2022	(33,180)	-6.34%	1/1/2022
Electric Steam Production Plant	A.0001574.306	SHC99-CESP 2022 #1 CC Rotor Asmbl-2	-	105,882	8/15/2022	None	(105,882)	0.00%	3/1/2022
Electric Steam Production Plant	A.0001574.801	SHC3-Landfl Mtnc Grg Lim Rcv HVAC P	16,009	181,328	1/15/2022	12/21/2021	(165,319)	-1032.65%	2/1/2021
Electric Steam Production Plant	A.0001565.132	WLM0-Replace Overhead Bridge Crane-	354,845	353,444	10/10/2022	12/30/2022	1,401	0.39%	1/1/2022
Electric Steam Production Plant	A.0001574.525	SHC3C Mill OH 2022 Fall	-	347,830	10/10/2022	None	(347,830)	0.00%	1/1/2022
Electric Steam Production Plant	A.0001574.491	SHC1C Mill 2022 Spring	264,466	309,369	10/10/2022	12/31/2022	(44,903)	-16.98%	1/1/2022
Electric Steam Production Plant	A.0001562.007	REW0613-Condenser Retube	421,852	301,775	3/25/2022	4/29/2022	120,077	28.46%	1/4/2021
Electric Steam Production Plant	A.0001565.122	WLM2C U2 Static Exciter	-	57,520	1/31/2022	None	(57,520)	0.00%	3/13/2021
Electric Steam Production Plant	A.0001565.167	WLM0-Replace North Travelling Scree	-	227,915	9/30/2022	None	(227,915)	0.00%	1/3/2022
Electric Steam Production Plant	A.0001565.161	WLM2-Replace U2 Slurry Density Mete	-	40,182	9/30/2022	None	(40,182)	0.00%	3/1/2022
Electric Steam Production Plant	A.0001562.183	REW2-U2 Roof Tubes-24588	-	302,343	3/30/2022	None	(302,343)	0.00%	1/1/2022
Electric Steam Production Plant	A.0001574.268	SHC1C Emergent Projects	675,939	635,491	Routine	12/18/2017	40,448	5.98%	Rountine
Electric Steam Production Plant	A.0001562.153	REW2 Rep U2 Superheater-Secondary-1	-	302,864	3/31/2022	None	(302,864)	0.00%	1/1/2021
Electric Steam Production Plant	A.0001574.731	SHC0C Fuel Oil Pump F.P.	40,963	50,000	12/20/2021	11/23/2021	(9,037)	-22.06%	3/15/2021
Electric Steam Production Plant	A.0001574.174	SHCJC 2018 Small Project routi	-	44	Routine	None	(44)	0.00%	Rountine
Electric Steam Production Plant	A.0001572.214	ASK1C AQCS Battery Replacement	-	481,371	5/17/2022	None	(481,371)	0.00%	1/1/2022
Electric Steam Production Plant	A.0001574.666	SHC3C CT Vibration System	26,114	58,604	1/18/2022	1/31/2022	(32,489)	-124.41%	3/19/2021
Electric Steam Production Plant	A.0001562.139	REW2C Repl U2 Trvlg Gate Bed	-	176,300	3/25/2022	None	(176,300)	0.00%	1/1/2022
Electric Steam Production Plant	A.0001574.358	SHC1C North Blr Bldg Roof Repl	114,121	75,497	11/19/2022	12/30/2022	38,624	33.84%	3/1/2022
Electric Steam Production Plant	A.0001562.189	REW1-12 LP FWH-24875	-	85,965	3/29/2022	None	(85,965)	0.00%	1/1/2022
Electric Steam Production Plant	A.0001572.232	ASK1C-TurboToc PLC Upgrade	-	475,567	10/17/2022	None	(475,567)	0.00%	1/1/2022
Electric Steam Production Plant	A.0001574.741	SHC0C Service H2O Pipe Rplc	66,876	-	None	2/22/2021	66,876	100.00%	None
Electric Steam Production Plant	A.0001565.137	WLM0 OTS -Security Monitor and Log	42,585	-	None	7/29/2022	42,585	100.00%	None
Electric Steam Production Plant	A.0001574.286	SHCJC Replace Auxiliary Boilers	1,644,044	-	None	12/31/2021	1,644,044	100.00%	None
Electric Steam Production Plant	A.0001574.300	SHC99 - Rplc RCD DS Pipe 2021 - 234	(0)	-	None	1/26/2022	(0)	100.00%	None
Electric Steam Production Plant	A.0001574.291	SHC99 - #52 Tripper Gearbox XMSN -	1,966	-	None	12/21/2021	1,966	100.00%	None
Electric Steam Production Plant	A.0001565.086	WLM2 -Replace U2 CEMS Analyzers -23	162,882	-	None	10/28/2022	162,882	100.00%	None
Electric Steam Production Plant	A.0001574.419	SHC3C Control Room Roof Repl	195,336	-	None	12/31/2022	195,336	100.00%	None
Electric Steam Production Plant	A.0001565.052	WLM0-Replace Lime Mixer Grit S	265,490	-	None	12/30/2022	265,490	100.00%	None
Electric Steam Production Plant	A.0001574.171	SHCCC Sherco Land Sale Prcl 2	(13,880)	-	None	3/31/2020	(13,880)	100.00%	None
Electric Steam Production Plant	A.0001574.841	SHC3-Computer Room Fire Protect-241	232,000	-	None	4/29/2022	232,000	100.00%	None
Electric Steam Production Plant	A.0001574.844	SHC0-Pond 3S Ring Dike Phase II-242	572,719	-	None	12/31/2022	572,719	100.00%	None
Electric Steam Production Plant	A.0001574.231	SHCJC ERC Dust control	66	-	None	11/16/2020	66	100.00%	None
Electric Steam Production Plant	A.0001562.206	REW2 Rep Superheater-Secondary-2204	463,654	-	None	4/29/2022	463,654	100.00%	None
Electric Steam Production Plant	A.0001574.850	SHC3-Foxboro Cyber Security Suite-2	(0)	-	None	1/24/2022	(0)	100.00%	None
Electric Steam Production Plant	A.0001562.086	REW1C U1 GENERATOR REWIND	102	-	None	4/27/2021	102	100.00%	None
Electric Steam Production Plant	A.0001574.533	SHC0C Seal Wtr Pump Strainer	108,309	-	None	11/30/2021	108,309	100.00%	None
Electric Steam Production Plant	A.0001565.085	WLM1 -Replace U1 CEMS Analyzers -23	145,371	-	None	10/28/2022	145,371	100.00%	None
Electric Steam Production Plant	A.0001574.115	SHC3C U3 Repl FABRIC FILTER BA	839,203	-	None	12/26/2019	839,203	100.00%	None
Electric Steam Production Plant	A.0001562.042	REW1C REPLACE U1 GEN BANK TUBE	(1,032)	-	None	5/12/2017	(1,032)	100.00%	None
Electric Steam Production Plant	A.0001574.874	SHC0-54 Pit Floor Slope Recov-23434	(71,777)	-	None	12/21/2021	(71,777)	100.00%	None
Electric Steam Production Plant	A.0001562.187	REW2-U2 Roof Tubes-24588	228,998	-	None	4/29/2022	228,998	100.00%	None
Electric Steam Production Plant	A.0001574.524	SHC3C Mill OH 2021 Spring	1,343	-	None	12/21/2021	1,343	100.00%	None
Electric Steam Production Plant	A.0001574.845	SHC0-Pond 3S Ring Dike Phase I-2420	52	-	None	11/23/2021	52	100.00%	None

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Functional Class	WBS Level 2	Description	2022 Actuals	2021 Case (2022)	Case ISD (Original)	Actual ISD	Case vs Actuals	% Variance	Start Date
Electric Steam Production Plant Total			21,503,987	24,538,059					
Electric Transmission Plant	A.0001580.013	CWFO Install Capacitor Bank 23896	85,347	-	None	3/9/2021	85,347	100.00%	None
Electric Transmission Plant	A.0001701.017	BSI J526/J460 Hazel Creek Trnsf Sub	360,044	-	None	9/30/2020	360,044	100.00%	None
Electric Transmission Plant	A.0001634.002	J399 Black Dog Gen 6 Interc Sub	(351,448)	-	None	12/11/2017	(351,448)	100.00%	None
Electric Transmission Plant	A.0001320.114	0894 (CEL - SLP) Private Comm Netwo	-	229,531	12/1/2022	None	(229,531)	0.00%	3/26/2021
Electric Transmission Plant	A.0000351.030	NSM0752 Belgrade - Paynesville Rebu	1,778,102	6,795,739	5/16/2022	12/27/2021	(5,017,637)	-282.19%	1/1/2021
Electric Transmission Plant	A.0000351.072	0741 Litchfield city tap-Atwater	-	23,358	12/15/2022	None	(23,358)	0.00%	5/13/2021
Electric Transmission Plant	A.0001320.106	0841 (CDV - SOU) Private Comm Netwo	-	1,127,849	12/1/2022	None	(1,127,849)	0.00%	3/26/2021
Electric Transmission Plant	A.0001320.132	0814 (PKL - BCR) Private Comm Netwo	-	310,258	12/1/2022	None	(310,258)	0.00%	3/26/2021
Electric Transmission Plant	A.0001157.010	Red Rock DFR Shelves	522,466	730,092	4/15/2022	4/29/2022	(207,627)	-39.74%	1/1/2021
Electric Transmission Plant	A.0000394.044	BLUE LAKE - OIL BREAKER - TR2 13.8	-	487,801	12/15/2022	None	(487,801)	0.00%	3/2/2021
Electric Transmission Plant	A.0001320.118	0978 (MNN - ECK) Private Comm Netwo	2,136,106	2,171,846	12/1/2022	9/30/2022	(35,740)	-1.67%	3/26/2021
Electric Transmission Plant	A.0000898.002	G621 Chanarambie Wind Interc Sub Ne	(555,269)	(44,714)	10/15/2022	11/26/2022	(510,555)	91.95%	1/1/2021
Electric Transmission Plant	A.0001320.113	0871 (CNC - WCR) Private Comm Netwo	-	204,314	12/1/2022	None	(204,314)	0.00%	3/26/2021
Electric Transmission Plant	A.0000351.036	NSM0794 BLD DGC Rebuild	-	2,778,631	6/15/2022	None	(2,778,631)	0.00%	1/1/2021
Electric Transmission Plant	A.0001320.128	0802 (RPL - RAM) Private Comm Netwo	819,890	520,924	12/1/2022	11/26/2022	298,966	36.46%	3/26/2021
Electric Transmission Plant	A.0000943.007	2020 NSPM NERC TPL(MN-TACT)	-	4,005	Routine	None	(4,005)	0.00%	Rountine
Electric Transmission Plant	A.0000705.048	NSM0719 Sleepy Eye switch	-	346,153	11/30/2022	None	(346,153)	0.00%	1/1/2021
Electric Transmission Plant	A.0000585.050	Red Rock Cap 2 115KV BKR	750,038	383,095	5/1/2022	6/30/2022	366,943	48.92%	1/26/2021
Electric Transmission Plant	A.0000705.069	Avon Line Switch MOD Install	-	12,956	2/18/2022	None	(12,956)	0.00%	4/14/2021
Electric Transmission Plant	A.0001320.119	0978 (PML - PKL) Private Comm Netwo	-	494,397	12/1/2022	None	(494,397)	0.00%	3/26/2021
Electric Transmission Plant	A.0000395.071	Moore Lake Relaying - RIV	-	358,266	12/15/2022	None	(358,266)	0.00%	1/1/2021
Electric Transmission Plant	A.0000743.010	NSM0810 MST RIV Triple CKT Pole Rpl	-	9,559,135	Routine	None	(9,559,135)	0.00%	Rountine
Electric Transmission Plant	A.0000276.033	NSPM Reloc B 115kV, Line	116,619	772,755	Routine	6/26/2016	(656,136)	-562.63%	Rountine
Electric Transmission Plant	A.0000745.002	NSPM SD Phy Security Infrsturc	-	2,895,554	Routine	None	(2,895,554)	0.00%	Rountine
Electric Transmission Plant	A.0000177.050	ND S&E B 69kV Line	27,336	100,132	Routine	7/13/2016	(72,795)	-266.29%	Rountine
Electric Transmission Plant	A.0001320.108	0844 (SAV - PIK) Private Comm Netwo	-	874,964	12/1/2022	None	(874,964)	0.00%	3/26/2021
Electric Transmission Plant	A.0001320.131	0814 (BCR - MEL) Private Comm Netwo	-	184,594	12/1/2022	None	(184,594)	0.00%	3/26/2021
Electric Transmission Plant	A.0001273.024	Lafayette Grounding	-	2,622	5/15/2022	None	(2,622)	0.00%	6/28/2021
Electric Transmission Plant	A.0000710.004	NSPM Physical Security Sub Infrastr	157,807	4	Routine	12/14/2016	157,803	100.00%	Rountine
Electric Transmission Plant	A.0000351.035	NSM0779 - Canisota Juntion - Salem,	-	1,790,632	2/16/2022	None	(1,790,632)	0.00%	1/1/2021
Electric Transmission Plant	A.0001320.026	0801 BYT OPK Private Comm Network	617,502	98	12/1/2021	3/31/2022	617,404	99.98%	1/1/2021
Electric Transmission Plant	A.0000705.022	Bush Park Munni 4N41 4N42 & 4N	-	416,111	11/15/2022	None	(416,111)	0.00%	1/1/2021
Electric Transmission Plant	A.0000351.040	NSM0752 Belgrade - Paynesville PH2	2,107,635	2,683,135	12/15/2022	12/16/2022	(575,501)	-27.31%	1/1/2021
Electric Transmission Plant	A.0001320.127	0800 (ASK - W3309 tap) Private Comm	-	96,082	12/1/2022	None	(96,082)	0.00%	3/26/2021
Electric Transmission Plant	A.0001320.123	0526 (LOK - 0822 tap) Private Comm	-	247,825	12/1/2022	None	(247,825)	0.00%	3/26/2021
Electric Transmission Plant	A.0000351.026	NSM0730 - West Sioux Falls - Line 7	-	304,469	12/15/2022	None	(304,469)	0.00%	1/1/2021
Electric Transmission Plant	A.0000710.078	Airport Physical Security Subs INFR	727,165	2,766,497	12/15/2022	10/31/2022	(2,039,332)	-280.45%	4/6/2021
Electric Transmission Plant	A.0000395.064	Elliot Park Relaying-MST,RIV	-	1,029,371	3/31/2022	None	(1,029,371)	0.00%	1/1/2021
Electric Transmission Plant	A.0001014.004	Monticello Breakers 5N5,5N6	-	1,930,829	12/1/2022	None	(1,930,829)	0.00%	3/30/2021
Electric Transmission Plant	A.0000351.062	NSPM 0795 St. John's - Watab River	-	3,277,666	6/15/2022	None	(3,277,666)	0.00%	4/5/2021
Electric Transmission Plant	A.0001378.002	SNFU Development Pre Con	-	421,008	Routine	None	(421,008)	0.00%	Rountine
Electric Transmission Plant	A.0001320.102	0830 (OAD - LLK) Private Comm Net	357,072	445,064	12/1/2022	11/26/2022	(87,992)	-24.64%	3/26/2021
Electric Transmission Plant	A.0001320.028	0865 AFT WDY Private Comm Network	206,560	98	12/1/2021	12/27/2021	206,462	99.95%	1/1/2021
Electric Transmission Plant	A.0000498.038	NSM0735 CAR YAM Refurb	-	197,258	3/15/2022	None	(197,258)	0.00%	1/1/2021
Electric Transmission Plant	A.0000498.025	NSM0734 West Gate Excelsor Line	-	4,564,258	5/15/2022	None	(4,564,258)	0.00%	1/1/2021
Electric Transmission Plant	A.0000394.009	NSPM ELR Breakers Sub	-	4,002,681	Routine	None	(4,002,681)	0.00%	Rountine
Electric Transmission Plant	A.0001320.100	0822 (0526 tap - IVG) Private Comm	-	622,080	12/1/2022	None	(622,080)	0.00%	3/26/2021
Electric Transmission Plant	A.0001320.105	0841 (BDS - CDV) Private Comm Netwo	-	394,482	12/1/2022	None	(394,482)	0.00%	3/26/2021
Electric Transmission Plant	A.0000710.085	Souris Physical Security Subs INFRA	720,330	2,766,497	12/15/2022	12/16/2022	(2,046,167)	-284.06%	4/6/2021
Electric Transmission Plant	A.0000710.084	Wescott Propane Plt Phy Sec Subs IN	-	811,228	12/15/2022	None	(811,228)	0.00%	4/6/2021
Electric Transmission Plant	A.0000710.079	Dome Pipeline Phyl Security Subs IN	-	811,228	12/15/2022	None	(811,228)	0.00%	4/6/2021
Electric Transmission Plant	A.0000351.037	NSM0703 FRM KLK Rebuild	-	7,710,866	12/15/2022	None	(7,710,866)	0.00%	1/1/2021

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Electric Transmission Plant	A.0000276.056	SD Reloc B 69kV Line	-	50,170	Routine	None	(50,170)	0.00%	Rountine
Electric Transmission Plant	A.0000395.102	Riverside LZOP 115kV 5M314	-	438,673	12/15/2022	None	(438,673)	0.00%	3/3/2021
Electric Transmission Plant	A.0001320.025	0838 RRK-WDY - Private Comm Network	-	98	12/1/2021	None	(98)	0.00%	1/1/2021
Electric Transmission Plant	A.0000751.003	MN Unserviceable Relay	-	491,551	Routine	None	(491,551)	0.00%	Rountine
Electric Transmission Plant	A.0001320.129	0802 (TER - RPL) Private Comm Netwo	567,209	356,547	12/1/2022	4/29/2022	210,662	37.14%	3/26/2021
Electric Transmission Plant	A.0000393.014	Elm Creek DFR Shelves	1,130,210	837,207	3/30/2022	5/31/2022	293,003	25.92%	1/1/2021
Electric Transmission Plant	A.0000393.016	Inver Hills DFR Shelves	766,926	862,496	6/15/2022	4/29/2022	(95,571)	-12.46%	1/1/2021
Electric Transmission Plant	A.0001320.112	0865 (AFT - OPK) Private Comm Netwo	-	1,162,864	12/1/2022	None	(1,162,864)	0.00%	3/26/2021
Electric Transmission Plant	A.0000351.039	NSM5401 MLK WAK Rebuild	7,273,975	2,424,937	5/15/2022	12/8/2022	4,849,039	66.66%	1/1/2021
Electric Transmission Plant	A.0000395.061	Airport Relaying - RLK	-	403,012	11/15/2022	None	(403,012)	0.00%	1/1/2021
Electric Transmission Plant	A.0001014.001	NSPM - ELR - Nuclear	-	7,279,653	Routine	None	(7,279,653)	0.00%	Rountine
Electric Transmission Plant	A.0000351.058	0761 LAK ZUM Rebuild	-	8,468,486	12/15/2022	None	(8,468,486)	0.00%	4/1/2021
Electric Transmission Plant	A.0000393.015	Kohlman Lake DFR Shelves	1,412,609	1,122,756	6/15/2022	5/25/2022	289,854	20.52%	1/1/2021
Electric Transmission Plant	A.0000351.073	0741 Big Swan - Litchfield city tap	-	17,381	5/15/2022	None	(17,381)	0.00%	5/13/2021
Electric Transmission Plant	A.0000504.039	ND 69kV T-line ELR, Line	336,183	100,507	Routine	12/30/2022	235,676	70.10%	Rountine
Electric Transmission Plant	A.0000395.100	BDS-Repl Relay CDV	-	438,673	12/15/2022	None	(438,673)	0.00%	3/3/2021
Electric Transmission Plant	A.0000393.013	Eden Prairie DFR Shelves	1,022,680	1,159,422	5/16/2022	8/31/2022	(136,742)	-13.37%	1/1/2021
Electric Transmission Plant	A.0000705.035	NSM0733 Reynolds Repl SW 130 131	487,224	62,648	4/30/2022	6/24/2019	424,575	87.14%	1/1/2021
Electric Transmission Plant	A.0000504.043	SD 69kV T-line ELR, Line	10,412	101,043	Routine	2/21/2019	(90,630)	-870.41%	Rountine
Electric Transmission Plant	A.0000585.009	NSPM S&E, Sub	2,347,187	4,144,643	Routine	5/14/2016	(1,797,457)	-76.58%	Rountine
Electric Transmission Plant	A.0000705.031	NSM0789 Wells Ck 4H21 4H22 4H2	-	438,136	11/30/2022	None	(438,136)	0.00%	1/1/2021
Electric Transmission Plant	A.0000395.075	Riverside Relaying - MOL,TWL	-	703,626	12/15/2022	None	(703,626)	0.00%	1/1/2021
Electric Transmission Plant	A.0000498.004	NSPM Major Line Refurbish	-	3,274,770	Routine	None	(3,274,770)	0.00%	Rountine
Electric Transmission Plant	A.0001320.101	0827 (OSS - ECK) Private Comm Net	-	141,606	12/1/2022	None	(141,606)	0.00%	3/26/2021
Electric Transmission Plant	A.0001320.111	0846 (HBR - DBL) Private Comm Netwo	-	330,446	12/1/2022	None	(330,446)	0.00%	3/26/2021
Electric Transmission Plant	A.0000943.008	2021 NSPM NERC TPL (MN-TACT)	-	1,001,316	Routine	None	(1,001,316)	0.00%	Rountine
Electric Transmission Plant	A.0001438.001	Long Lake-Baytown Ln 0801Uprate	-	4,912,365	6/1/2022	None	(4,912,365)	0.00%	1/1/2021
Electric Transmission Plant	A.0000498.041	NSM5400 ALB-PAT-WAK Refurb	-	3,488,858	10/15/2022	None	(3,488,858)	0.00%	1/1/2021
Electric Transmission Plant	A.0000498.040	NSM0701 CRO to GFD Refurb	4,396,571	2,650,571	8/15/2022	12/16/2022	1,746,000	39.71%	1/1/2021
Electric Transmission Plant	A.0000585.013	SD S&E, Sub	185,392	63,784	Routine	9/29/2016	121,609	65.60%	Rountine
Electric Transmission Plant	A.0000727.001	Line 714 rebuild Line	-	1,610,508	12/1/2022	None	(1,610,508)	0.00%	1/1/2021
Electric Transmission Plant	A.0001320.107	0844 (PIK - SCO) Private Comm Netwo	-	973,672	12/1/2022	None	(973,672)	0.00%	3/26/2021
Electric Transmission Plant	A.0001320.104	0838 (WDY - TLK) Private Comm Netwo	611,414	432,464	12/1/2022	7/29/2022	178,951	29.27%	3/26/2021
Electric Transmission Plant	A.0000710.083	Rosemount Phy Sec Subs INFRA	206,514	853,451	12/15/2022	7/29/2022	(646,936)	-313.26%	4/6/2021
Electric Transmission Plant	A.0001320.125	0782 (GNL - GSL) Private Comm Netwo	-	824,371	12/1/2022	None	(824,371)	0.00%	3/26/2021
Electric Transmission Plant	A.0001320.117	0978 (ECK - PML) Private Comm Netwo	-	935,841	12/1/2022	None	(935,841)	0.00%	3/26/2021
Electric Transmission Plant	A.0000898.001	G621 Chanarambie Wind Interc Sub Di	1,108,652	128,589	10/15/2022	11/26/2022	980,063	88.40%	1/1/2021
Electric Transmission Plant	A.0010174.004	Great Plains 5503 Line	-	2,179,375	12/15/2022	None	(2,179,375)	0.00%	1/1/2021
Electric Transmission Plant	A.0000394.028	Inver Grove-Replace 4P8,4P9	-	877,401	12/15/2022	None	(877,401)	0.00%	1/1/2021
Electric Transmission Plant	A.0001014.005	Prairie Island Breakers 6H2, 6H5	-	1,188,913	12/15/2022	None	(1,188,913)	0.00%	3/30/2021
Electric Transmission Plant	A.0000705.006	NSPM Switch Replacements,	-	491,032	Routine	None	(491,032)	0.00%	Rountine
Electric Transmission Plant	A.0000276.026	NSPM Reloc B 69kV Line	1,607,952	1,477,110	Routine	6/26/2016	130,842	8.14%	Rountine
Electric Transmission Plant	A.0001320.109	0845 (DBL - WES) Private Comm Netwo	-	280,691	12/1/2022	None	(280,691)	0.00%	3/26/2021
Electric Transmission Plant	A.0001230.004	Lebanon Hills Substation	365	-	None	8/24/2020	365	100.00%	None
Electric Transmission Plant	A.0001320.065	0803 APA-AHI - Private Comm Network	(3,683)	12,250	12/1/2021	12/27/2021	(15,933)	432.58%	2/16/2021
Electric Transmission Plant	A.0005566.037	0724 Strs. 322-330 Reimb Relocation	198,977	10,248	2/15/2022	8/31/2022	188,729	94.85%	4/30/2021
Electric Transmission Plant	A.0001320.133	0821 (MPK - HBR) Private Comm Netwo	-	429,712	12/1/2022	None	(429,712)	0.00%	3/26/2021
Electric Transmission Plant	A.0001320.126	0782 (WSG - GNL) Private Comm Netwo	-	457,707	12/1/2022	None	(457,707)	0.00%	3/26/2021
Electric Transmission Plant	A.0000498.039	NSM0735 DLO STB Refurb	-	509,338	3/15/2022	None	(509,338)	0.00%	1/1/2021
Electric Transmission Plant	A.0001320.110	0845 (WES - TER) Private Comm Netwo	-	710,592	12/1/2022	None	(710,592)	0.00%	3/26/2021
Electric Transmission Plant	A.0000710.057	Roseau Phy Sec Subs INFRA	3,888,884	4,132,789	12/15/2022	12/16/2022	(243,905)	-6.27%	3/29/2021
Electric Transmission Plant	A.0000394.016	Souris - Repalce Breaker 5T70	-	308,603	10/31/2022	None	(308,603)	0.00%	1/1/2021
Electric Transmission Plant	A.0000710.080	East Bloomington Phy Security Subs	238,317	853,451	12/15/2022	9/30/2022	(615,133)	-258.12%	4/6/2021

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Routine - A "blanket" work order where multiple assets are being constructed in the same project. A percentage of the overall work order CWIP balance is closed to plant in-service each month on a prescribed pattern.

Functional Class	WBS Level 2	Description	2022 Actuals	2021 Case (2022)	Case ISD (Original)	Actual ISD	Case vs Actuals	% Variance	Start Date
Electric Transmission Plant	A.0000395.076	Riverside Relaying-ELP,FST,MST	-	1,042,842	3/31/2022	None	(1,042,842)	0.00%	1/1/2021
Electric Transmission Plant	A.0000738.008	Forbes 500kV NERC Order 754	-	424,504	12/15/2022	None	(424,504)	0.00%	1/1/2021
Electric Transmission Plant	A.0000395.106	CHC - GPL New Relay at CHC SD	-	104	10/15/2022	None	(104)	0.00%	6/1/2021
Electric Transmission Plant	A.0001320.134	0821 (PRR - MPK) Private Comm Netwo	-	171,939	12/1/2022	None	(171,939)	0.00%	3/26/2021
Electric Transmission Plant	A.0001365.001	0827 SCL SNL	-	1,675,431	6/15/2022	None	(1,675,431)	0.00%	1/1/2021
Electric Transmission Plant	A.0000394.045	St Cloud - Replace Gas Bkr - TR1 34	-	487,801	12/15/2022	None	(487,801)	0.00%	3/2/2021
Electric Transmission Plant	A.0001737.001	Sleepy Eye Cap Bank Retirement	-	100,391	12/15/2022	None	(100,391)	0.00%	4/19/2021
Electric Transmission Plant	A.0001320.121	5516 (SCO - BLC) Private Comm Netwo	-	607,902	12/1/2022	None	(607,902)	0.00%	3/26/2021
Electric Transmission Plant	A.0001320.120	5507 (IGV - IVH) Private Comm Netwo	-	242,158	12/1/2022	None	(242,158)	0.00%	3/26/2021
Electric Transmission Plant	A.0000710.081	Farmington Physical Sec Subs INFRA	265,780	853,451	12/15/2022	9/30/2022	(587,670)	-221.11%	4/6/2021
Electric Transmission Plant	A.0000395.107	WSF - GPL New Relay at WSF SD	-	104	10/15/2022	None	(104)	0.00%	6/1/2021
Electric Transmission Plant	A.0000395.068	Lincoln Co Relaying - CHC,CEN	257,311	140,951	12/15/2022	11/30/2022	116,360	45.22%	1/1/2021
Electric Transmission Plant	A.0001320.135	0821 (TER - PRR) Private Comm Netwo	-	407,134	12/1/2022	None	(407,134)	0.00%	3/26/2021
Electric Transmission Plant	A.0000395.090	Cedarvale Replace Relaying to BDS	-	369,325	12/15/2022	None	(369,325)	0.00%	1/1/2021
Electric Transmission Plant	A.0000705.068	0721 FAX-CAI - REPL STR 198 SW 449	-	240,057	12/15/2022	None	(240,057)	0.00%	3/17/2021
Electric Transmission Plant	A.0000177.056	NSPM Priority Defects 69kV Line	-	8,010,528	Routine	None	(8,010,528)	0.00%	Routine
Electric Transmission Plant	A.0000276.035	ND Reloc B 60kV Line	11,901	50,170	Routine	11/30/2016	(38,269)	-321.57%	Routine
Electric Transmission Plant	A.0000705.066	0721 FAX CAI REPL STR 170 SW 450 45	-	240,018	12/15/2022	None	(240,018)	0.00%	2/9/2021
Electric Transmission Plant	A.0000504.025	NSPM T-Line ELR 2016 69kV, Line	428,638	5,029,023	Routine	7/28/2016	(4,600,385)	-1073.26%	Routine
Electric Transmission Plant	A.0001320.116	0895 (WCR - OSS) Private Comm Netwo	-	771,878	12/1/2022	None	(771,878)	0.00%	3/26/2021
Electric Transmission Plant	A.0000177.043	NSPM S&E 69kV Line	1,466,179	7,209,475	Routine	4/18/2016	(5,743,296)	-391.72%	Routine
Electric Transmission Plant	A.0000076.002	IA Tariff Fund NSP	-	5,348,866	Routine	None	(5,348,866)	0.00%	Routine
Electric Transmission Plant	A.0001485.008	Pole Treatment Program 69kV MN	410,257	410,040	Routine	Various	217	0.05%	Routine
Electric Transmission Plant	A.0001320.103	0838 (TLK - OAD) Private Comm Net	716,073	634,723	12/1/2022	12/16/2022	81,350	11.36%	3/26/2021
Electric Transmission Plant	A.0000395.077	Rogers Lake Relaying-AIR	-	442,569	11/15/2022	None	(442,569)	0.00%	1/1/2021
Electric Transmission Plant	A.0001320.027	0802 RAM KOL Private Comm Network	94,414	348,488	10/1/2021	12/27/2021	(254,074)	-269.10%	1/1/2021
Electric Transmission Plant	A.0001320.115	0894 (MEL - CEL) Private Comm Netwo	-	380,880	12/1/2022	None	(380,880)	0.00%	3/26/2021
Electric Transmission Plant	A.0000585.008	ND S&E, Sub	247,252	63,784	Routine	5/31/2017	183,469	74.20%	Routine
Electric Transmission Plant	A.0000738.013	Red Rock 345kV NERC Order 754	-	1,393,587	12/15/2022	None	(1,393,587)	0.00%	1/1/2021
Electric Transmission Plant	A.0001320.056	0896 (SLP-EDA) - Private Comm Netwo	23,266	11,270	12/1/2021	12/27/2021	11,996	51.56%	1/1/2021
Electric Transmission Plant	A.0000705.041	NSPM GRE Switch Replacements 69kV,	-	98,517	Routine	None	(98,517)	0.00%	Routine
Electric Transmission Plant	A.0000351.043	NSM0790 Dassel-Cokato Rebuild	4,555,782	5,459,759	12/15/2022	12/19/2022	(903,977)	-19.84%	1/1/2021
Electric Transmission Plant	A.0000710.051	Byron Physical Security Subs INFRA	-	2,758,187	12/15/2022	None	(2,758,187)	0.00%	3/29/2021
Electric Transmission Plant	A.0001320.124	0734 (BLC - EXC) Private Comm Netwo	-	609,436	12/1/2022	None	(609,436)	0.00%	3/26/2021
Electric Transmission Plant	A.0010133.086	Elm Creek TR4	1,188,628	611,118	6/1/2022	6/30/2022	577,510	48.59%	1/1/2021
Electric Transmission Plant	A.0000351.033	NSPM 0795 Avon - Albany	1,267,078	4,206,192	2/15/2022	12/27/2021	(2,939,113)	-231.96%	1/1/2021
Electric Transmission Plant	A.0000351.031	NSPM0729 CEN LCO 69kV Rebuild	(277,560)	509,600	12/15/2021	9/30/2021	(787,160)	283.60%	1/1/2021
Electric Transmission Plant	A.0001320.130	0806 (SLP - ALD) Private Comm Netwo	965,011	710,592	12/1/2022	10/27/2022	254,419	26.36%	3/26/2021
Electric Transmission Plant	A.0000855.001	NSPM Transmission UAV	-	1,044,505	Routine	None	(1,044,505)	0.00%	Routine
Electric Transmission Plant	A.0000710.053	Hampton Phy Sec Subs INFRA	480,340	1,393,716	12/15/2022	8/31/2022	(913,376)	-190.15%	3/29/2021
Electric Transmission Plant	A.0000287.018	MN Unserviceable Breaker Replacemen	858,982	566,376	Routine	3/16/2020	292,606	34.06%	Routine
Electric Transmission Plant	A.0001320.029	5562 LLK KOL Private Comm Network	5,870	98	12/1/2021	12/27/2021	5,772	98.33%	1/1/2021
Electric Transmission Plant	A.0001184.001	Lincoln Co 30MVAR Cap Bank Sub	-	1,967,516	12/15/2022	None	(1,967,516)	0.00%	1/1/2021
Electric Transmission Plant	A.0000394.026	Fifth St-Replace Bkrs 5M760,5M765,5	2,743,366	1,130,882	2/28/2022	5/27/2022	1,612,484	58.78%	1/1/2021
Electric Transmission Plant	A.0000351.067	NSM0754 Becker - Linn Street Rebuil	-	35,784	12/15/2022	None	(35,784)	0.00%	5/6/2021
Electric Transmission Plant	A.0000710.054	Helena Phy Sec Subs INFRA	752,945	2,764,835	12/15/2022	9/30/2022	(2,011,889)	-267.20%	3/29/2021
Electric Transmission Plant	A.0000710.052	Cottage Grove Phy Security Subs INF	444,384	879,961	12/15/2022	7/29/2022	(435,577)	-98.02%	3/29/2021
Electric Transmission Plant	A.0000351.038	NSM0703 FRM NOF Rebuild	-	883,581	8/15/2022	None	(883,581)	0.00%	1/1/2021
Electric Transmission Plant	A.0000498.037	NSM0735 CAR STB Refurb	-	197,085	3/15/2022	None	(197,085)	0.00%	1/1/2021
Electric Transmission Plant	A.0000506.002	NSPM ELR Transformers	-	5,726,346	Routine	None	(5,726,346)	0.00%	Routine
Electric Transmission Plant	A.0000738.010	Parkers Lake 345kV NERC Order 754	-	569,108	12/30/2022	None	(569,108)	0.00%	1/1/2021
Electric Transmission Plant	A.0000177.055	SD S&E B 69kV Line	592,619	100,132	Routine	8/31/2016	492,487	83.10%	Routine
Electric Transmission Plant	A.0000705.070	Avon Line Switch MOD Install - Sub	-	61,357	2/18/2022	None	(61,357)	0.00%	4/14/2021

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Functional Class	WBS Level 2	Description	2022 Actuals	2021 Case (2022)	Case ISD (Original)	Actual ISD	Case vs Actuals	% Variance	Start Date
Electric Transmission Plant	A.0001299.002	NSM0953 NOB SPK Repl OPGW MN	-	4,210,738	9/15/2022	None	(4,210,738)	0.00%	1/1/2021
Electric Transmission Plant	A.0000394.027	Hugo-Replace Bkrs 5P197 & 5P198	-	887,522	12/15/2022	None	(887,522)	0.00%	1/1/2021
Electric Transmission Plant	A.0000395.081	Twin Lakes Relaying - RIV	-	327,787	12/15/2022	None	(327,787)	0.00%	1/1/2021
Electric Transmission Plant	A.0000394.032	Rogers Lake-Replace Bkr 5P69	(12,001)	287,140	12/15/2021	10/29/2021	(299,141)	2492.54%	1/1/2021
Electric Transmission Plant	A.0000745.004	NSPM (ND) Physical Security Infrstu	-	2,615,572	Routine	None	(2,615,572)	0.00%	Rountine
Electric Transmission Plant	A.0000498.052	NSM0701 CRO VCT Crow River - Greenf	-	854,891	8/15/2022	None	(854,891)	0.00%	3/17/2021
Electric Transmission Plant	A.0000395.069	Main St Relaying - ELP,RIV	1,311,848	659,664	3/31/2022	12/16/2022	652,184	49.71%	1/1/2021
Electric Transmission Plant	A.0000835.003	Huntley Wilmarth 345 ROW N/S	-	1,821,999	Routine	None	(1,821,999)	0.00%	Rountine
Electric Transmission Plant	A.0000835.004	Huntley Wilmarth 345 Line N S	204,413	1,395,999	12/31/2021	11/23/2021	(1,191,586)	-582.93%	1/1/2021
Electric Transmission Plant	A.0001738.001	Canistota Cap Bank Retirement	-	100,391	12/15/2022	None	(100,391)	0.00%	4/19/2021
Electric Transmission Plant	A.0000390.001	Wilson Breaker & 1/2 Sub	(1,950,101)	-	None	12/21/2020	(1,950,101)	100.00%	None
Electric Transmission Plant	A.0000743.029	0810-3, 0810-5 Recoating	5,101	-	None	12/30/2022	5,101	100.00%	None
Electric Transmission Plant	A.0001211.001	BNSF Fridley Mitigation Line	(70,237)	-	None	6/30/2021	(70,237)	100.00%	None
Electric Transmission Plant	A.0001379.002	Jamaica Substation TAM	1,538	-	None	9/30/2020	1,538	100.00%	None
Electric Transmission Plant	A.0010101.016	CSG354 CLC221 FLM	92,189	-	None	6/29/2022	92,189	100.00%	None
Electric Transmission Plant	A.0000705.060	NSM0752 Brooten SW 686 687 Line	310,710	-	None	8/31/2021	310,710	100.00%	None
Electric Transmission Plant	A.0000585.064	Replace TR9 115KV Bushings	520,518	-	None	4/29/2022	520,518	100.00%	None
Electric Transmission Plant	A.0000585.084	FEP - RPLC 125VDC BATT and CHGR	99,845	-	None	5/31/2022	99,845	100.00%	None
Electric Transmission Plant	A.0000815.006	NSPM Sub Comm Group 2 Line	84	-	None	5/9/2018	84	100.00%	None
Electric Transmission Plant	A.0000498.050	NSM0992 CNC SHC REPL STRS	2,808,996	-	None	11/26/2022	2,808,996	100.00%	None
Electric Transmission Plant	A.0001424.001	Fair Park TR1 Feeder	(1,458)	-	None	6/30/2021	(1,458)	100.00%	None
Electric Transmission Plant	A.0000585.066	ASK Replace 5P3 and 5P6	897,272	-	None	2/22/2022	897,272	100.00%	None
Electric Transmission Plant	A.0001460.004	J569 RCY Wind CUST LN TSG - DIR	(14)	-	None	8/31/2021	(14)	100.00%	None
Electric Transmission Plant	A.0000705.037	0733 Thompson Rpl SW 120 121	603,385	-	None	5/31/2022	603,385	100.00%	None
Electric Transmission Plant	A.0000705.036	0790 Montrose Rpl SW 137 142	8	-	None	12/17/2018	8	100.00%	None
Electric Transmission Plant	A.0000351.044	NSM0790 Cokato - Howard Lake Rebuil	3,729,753	-	None	10/27/2022	3,729,753	100.00%	None
Electric Transmission Plant	A.0001487.003	NSPM_Spare Breakers	1,095	-	None	3/31/2021	1,095	100.00%	None
Electric Transmission Plant	A.0001460.001	J569 RCY SUB - NU SELF FUND	65,216	-	None	11/23/2021	65,216	100.00%	None
Electric Transmission Plant	A.0000585.086	SHC-RPLC 21SMNN RELAY	39,497	-	None	11/26/2022	39,497	100.00%	None
Electric Transmission Plant	A.0000226.021	Line5409 In/Out at HOL	47	-	None	6/30/2021	47	100.00%	None
Electric Transmission Plant	A.0001386.042	Noble Replacement	27,285	-	None	3/31/2022	27,285	100.00%	None
Electric Transmission Plant	A.0001320.008	NSPM Comm Network Program Sub	63	-	None	10/30/2020	63	100.00%	None
Electric Transmission Plant	A.0001404.001	J526 Replace 3 Poles Line #900	(57,954)	-	None	12/21/2020	(57,954)	100.00%	None
Electric Transmission Plant	A.0001485.009	Pole Treatment Program 115kV MN	54,035	-	None	Various	54,035	100.00%	None
Electric Transmission Plant	A.0000710.058	Sheyenne Physical Security Subs INF	665,220	-	None	9/30/2022	665,220	100.00%	None
Electric Transmission Plant	A.0000498.028	NSPM0857 BDS -NMC 115kV Refurb	414,242	-	None	5/29/2021	414,242	100.00%	None
Electric Transmission Plant	A.0000395.066	Ft Ridgely Relaying - WLM	65,844	-	None	12/27/2021	65,844	100.00%	None
Electric Transmission Plant	A.0000390.010	Line 0857 BDS NMC Reterminate at WL	2,047	-	None	2/27/2020	2,047	100.00%	None
Electric Transmission Plant	A.0000394.025	Excelsior-Replace Bkrs 4M14 & 4M15	165,090	-	None	10/29/2021	165,090	100.00%	None
Electric Transmission Plant	A.0000506.008	Minnesota Valley TR12	(13,443)	-	None	12/21/2020	(13,443)	100.00%	None
Electric Transmission Plant	A.0001382.001	0832 Add 2 One Way Switches	(287)	-	None	6/30/2020	(287)	100.00%	None
Electric Transmission Plant	A.0000585.092	LAW - REPL Perimeter Fence	262,877	-	None	6/29/2022	262,877	100.00%	None
Electric Transmission Plant	A.0001778.001	J545/J905 BRI Interc SF NU -SUB	3,516,846	-	None	12/30/2022	3,516,846	100.00%	None
Electric Transmission Plant	A.0001412.001	J512/J569/J587/J590 Line 0982 HNA S	414,000	-	None	10/29/2021	414,000	100.00%	None
Electric Transmission Plant	A.0000943.016	AS King Bkr Replacement	4,880	-	None	5/29/2021	4,880	100.00%	None
Electric Transmission Plant	A.0000714.019	NSM5547 Galloping Mitigation Line S	424	-	None	10/29/2021	424	100.00%	None
Electric Transmission Plant	A.0000498.032	NSM0793 Glenwood Douglas Co	(523,750)	-	None	6/30/2020	(523,750)	100.00%	None
Electric Transmission Plant	A.0000498.031	NSM0746 Prairie Minnkota Refurb	248,465	-	None	5/29/2021	248,465	100.00%	None
Electric Transmission Plant	A.0000738.001	NERC 754 Protection Sys MNSub	5,570	-	None	4/26/2017	5,570	100.00%	None
Electric Transmission Plant	A.0000504.041	ND 230kV T-line ELR, Line	11,224	-	None	12/30/2022	11,224	100.00%	None
Electric Transmission Plant	A.0000177.041	NSPM S&E 345kV Line	3,494,090	-	None	8/30/2016	3,494,090	100.00%	None
Electric Transmission Plant	A.0000943.029	Willmarth - FRM 13	519,564	-	None	12/16/2022	519,564	100.00%	None
Electric Transmission Plant	A.0001387.001	East River Wellington Interconnecti	2,560	-	None	7/30/2021	2,560	100.00%	None

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Functional Class	WBS Level 2	Description	2022 Actuals	2021 Case (2022)	Case ISD (Original)	Actual ISD	Case vs Actuals	% Variance	Start Date
Electric Transmission Plant	A.0000714.026	0721 Galloping Mitigation	18,627	-	None	12/20/2022	18,627	100.00%	None
Electric Transmission Plant	A.0000943.028	Kohlman Lake - FRM 13	115,579	-	None	10/27/2022	115,579	100.00%	None
Electric Transmission Plant	A.0000585.089	SFE GRC - RETIRE EMERGENCY GEN	32,943	-	None	9/30/2022	32,943	100.00%	None
Electric Transmission Plant	A.0001778.003	J545/J905 BRI Interc LINE #520 SF N	894,871	-	None	11/26/2022	894,871	100.00%	None
Electric Transmission Plant	A.0001778.002	J545/J905 BRI Interc LINE #521 SF N	145,565	-	None	12/30/2022	145,565	100.00%	None
Electric Transmission Plant	A.0000715.001	Rosemount TR2 Sub	53,945	-	None	11/17/2020	53,945	100.00%	None
Electric Transmission Plant	A.0005566.036	0793 Str. 572 Reimb Relocation	112,191	-	None	7/30/2021	112,191	100.00%	None
Electric Transmission Plant	A.0000594.016	New 230kV Line 0924	29	-	None	11/20/2018	29	100.00%	None
Electric Transmission Plant	A.0000395.092	Inver Hills-Rem transfer-trip to RV	(11,673)	-	None	4/25/2022	(11,673)	100.00%	None
Electric Transmission Plant	A.0001412.002	J512/J569/J587/J590 SCO Sub Pilotin	9,885	-	None	11/23/2021	9,885	100.00%	None
Electric Transmission Plant	A.0000177.048	ND S&E B 230kV, Line	340,907	-	None	12/22/2017	340,907	100.00%	None
Electric Transmission Plant	A.0000908.002	BLRT 0814 115kV Relocation	0	-	None	6/28/2022	0	100.00%	None
Electric Transmission Plant	A.0000177.044	NSPM S&E 115kV Line	5,065,637	-	None	8/11/2017	5,065,637	100.00%	None
Electric Transmission Plant	A.0000177.045	NSPM S&E 230kV Line	211,927	-	None	3/31/2017	211,927	100.00%	None
Electric Transmission Plant	A.0000276.062	5702 MN Power Reloc Reimbursible	96,910	-	None	10/28/2019	96,910	100.00%	None
Electric Transmission Plant	A.0001131.005	Lake Hazeltine Sub	206	-	None	11/21/2018	206	100.00%	None
Electric Transmission Plant	A.0001157.007	A.S King DFR Shelves	2,984	-	None	6/30/2021	2,984	100.00%	None
Electric Transmission Plant	A.0001157.006	Blue Lake DFR Shelves	67,070	-	None	11/23/2021	67,070	100.00%	None
Electric Transmission Plant	A.0000714.022	NSM5531 Galloping Mitigation Line	129	-	None	10/29/2021	129	100.00%	None
Electric Transmission Plant	A.0005566.035	0708 Strs. 443-451 Reimb Relocation	(45,614)	-	None	7/29/2022	(45,614)	100.00%	None
Electric Transmission Plant	A.0001659.005	Monticello Relay Panels	388,230	-	None	11/26/2022	388,230	100.00%	None
Electric Transmission Plant	A.0000585.079	ECK ? REPLACE BREAKER TANK HEATERS	49,056	-	None	3/31/2022	49,056	100.00%	None
Electric Transmission Plant	A.0000705.062	Averill Tap SW	(84,238)	-	None	8/31/2021	(84,238)	100.00%	None
Electric Transmission Plant	A.0000498.056	NSM0984 CNC SHC REPL STRS PH1	2,338,182	-	None	12/16/2022	2,338,182	100.00%	None
Electric Transmission Plant	A.0000351.022	NSM0808 AIR RLK Rebuild Line	(319,998)	-	None	11/23/2021	(319,998)	100.00%	None
Electric Transmission Plant	A.0001423.001	J493/J510 Brookings Sub Relays - Su	46,300	-	None	2/26/2021	46,300	100.00%	None
Electric Transmission Plant	A.0001904.002	ND NSPM Field Operations Replacemen	88,375	-	None	10/27/2022	88,375	100.00%	None
Electric Transmission Plant	A.0000177.042	ND S&E B 115kV, Line	228,642	-	None	6/24/2016	228,642	100.00%	None
Electric Transmission Plant	A.0000394.043	Arlington Line Bypass	1,200,228	-	None	2/4/2021	1,200,228	100.00%	None
Electric Transmission Plant	A.0000394.066	Line 0715 ARL to WLM	13,812	-	None	9/30/2022	13,812	100.00%	None
Electric Transmission Plant	A.0000504.026	NSPM Tline ELR 2016 115kV Line	662,635	-	None	12/28/2016	662,635	100.00%	None
Electric Transmission Plant	A.0010148.007	South Washington Sub In Out	(255)	-	None	5/29/2021	(255)	100.00%	None
Electric Transmission Plant	A.0000943.024	Sheyenne Tap Settings	1,881,681	-	None	1/25/2022	1,881,681	100.00%	None
Electric Transmission Plant	A.0010133.099	Hyland Lake TR1 & TR2 Replacement -	206	-	None	8/31/2022	206	100.00%	None
Electric Transmission Plant	A.0001014.003	7N1, 7N2 Breaker Replacement Montic	2,537,265	-	None	5/27/2022	2,537,265	100.00%	None
Electric Transmission Plant	A.0000585.061	SPK - Replace Y Bushings and HOXO B	224,235	-	None	3/31/2022	224,235	100.00%	None
Electric Transmission Plant	A.0000714.025	5558 Galloping Mitigation	25,138	-	None	12/9/2022	25,138	100.00%	None
Electric Transmission Plant	A.0000585.070	WIL-INST TransGard Fence	33,336	-	None	12/27/2021	33,336	100.00%	None
Electric Transmission Plant	A.0000276.027	SD Reloc B 115kV, Line	1,100,559	-	None	12/28/2016	1,100,559	100.00%	None
Electric Transmission Plant	A.0000585.063	SHC - REPL Failed 345kV 8N17	29,006	-	None	9/30/2021	29,006	100.00%	None
Electric Transmission Plant	A.0000585.046	Maynard Battery Replacement	(208)	-	None	6/30/2021	(208)	100.00%	None
Electric Transmission Plant	A.0001778.004	J545/J905 BRI Interc LINE #5538 DIR	885,281	-	None	11/26/2022	885,281	100.00%	None
Electric Transmission Plant	A.0000177.029	NSPM S&E 34.5kV Line	448,108	-	None	7/26/2016	448,108	100.00%	None
Electric Transmission Plant	A.0000226.013	Hollydale TR Expansion TAM	(2,866)	-	None	10/29/2021	(2,866)	100.00%	None
Electric Transmission Plant	A.0000498.051	786 Minnkota Larimore, MN Line	342,095	-	None	3/31/2022	342,095	100.00%	None
Electric Transmission Plant	A.0001255.008	0894 Rebuild Line	14	-	None	5/25/2018	14	100.00%	None
Electric Transmission Plant	A.0000177.046	NSPM S&E 500kV Line	1,032,230	-	None	10/28/2019	1,032,230	100.00%	None
Electric Transmission Plant	A.0000177.051	SD S&E B 115kV Line	1,698,210	-	None	6/27/2018	1,698,210	100.00%	None
Electric Transmission Plant	A.0001157.008	Terminal DFR Shelves	18,000	-	None	11/23/2021	18,000	100.00%	None
Electric Transmission Plant	A.0001157.009	Wilmarth DFR Shelves	1,725	-	None	12/27/2021	1,725	100.00%	None
Electric Transmission Plant	A.0001460.002	J569 RCY Wind TST - DIR	6,971	-	None	12/27/2021	6,971	100.00%	None
Electric Transmission Plant	A.0000943.014	West Coon Rapids Bkr Replacement	12,103	-	None	6/30/2021	12,103	100.00%	None
Electric Transmission Plant	A.0000498.048	NSM0772 Prairie IC-Emerado Refurb	(46,225)	-	None	9/30/2021	(46,225)	100.00%	None

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Functional Class	WBS Level 2	Description	2022 Actuals	2021 Case (2022)	Case ISD (Original)	Actual ISD	Case vs Actuals	% Variance	Start Date
Electric Transmission Plant	A.0001425.001	Central Sub EGF Real time Meter Sub	(201)	-	None	7/30/2021	(201)	100.00%	None
Electric Transmission Plant	A.0000585.048	PRA REPL 69KV BUS3 PT's	(3,038)	-	None	8/31/2021	(3,038)	100.00%	None
Electric Transmission Plant	A.0000498.022	NSPM0815 BDS -WIL 115kV Refurb	154	-	None	4/30/2021	154	100.00%	None
Electric Transmission Plant	A.0000276.078	0795 ALB WSC STR 4044 REIMB RELO	(25,941)	-	None	9/30/2022	(25,941)	100.00%	None
Electric Transmission Plant	A.0001230.001	Line 0703 KLK to Lebanon Hill	(2,885)	-	None	7/31/2020	(2,885)	100.00%	None
Electric Transmission Plant	A.0000714.024	NSM 5537 Galloping Mitigation Line	177,863	-	None	10/29/2021	177,863	100.00%	None
Electric Transmission Plant	A.0001320.186	0759 (REW-W3412T) Private Comm Net	165,299	-	None	10/27/2022	165,299	100.00%	None
Electric Transmission Plant	A.0001904.003	SD NSPM Field Operations Replacemen	8,791	-	None	10/27/2022	8,791	100.00%	None
Electric Transmission Plant	A.0000705.063	NSM0726 Slayton Tap 4X45, 4X46	1,214,818	-	None	3/31/2022	1,214,818	100.00%	None
Electric Transmission Plant	A.0000705.067	Brooten Remove Line SW in SUB	(25,152)	-	None	5/29/2021	(25,152)	100.00%	None
Electric Transmission Plant	A.0000351.082	NSM0779 Canisota-Salem, ROW	301,510	-	None	Various	301,510	100.00%	None
Electric Transmission Plant	A.0000710.055	Koch Refinery Phy Sec Subs INFRA	946,217	-	None	9/30/2022	946,217	100.00%	None
Electric Transmission Plant	A.0001479.072	CHI- INST BFM on BKR's 5P209 and 5P	24,592	-	None	1/22/2022	24,592	100.00%	None
Electric Transmission Plant	A.0000738.004	Monticello NERC Order 754 Upgrade	624,798	-	None	12/16/2022	624,798	100.00%	None
Electric Transmission Plant	A.0000585.081	LFD-REPL HEATERS ON 3 BKRS	84,162	-	None	11/26/2022	84,162	100.00%	None
Electric Transmission Plant	A.0001386.004	SPK-NOB Replace OMU 345 kV	86,252	-	None	8/31/2021	86,252	100.00%	None
Electric Transmission Plant	A.0001299.004	NSM0953 NOB LAJ REPL OPGW	2,741,759	-	None	7/29/2022	2,741,759	100.00%	None
Electric Transmission Plant	A.0000710.045	Crandall Physical Security Infrastr	(710)	-	None	6/30/2021	(710)	100.00%	None
Electric Transmission Plant	A.0000498.024	NSM0752 Brooten Paynesville Refurb	(3,934)	-	None	11/15/2019	(3,934)	100.00%	None
Electric Transmission Plant	A.0000585.073	CNC - Replace 115kV 5M115-A Switch	92,123	-	None	3/31/2022	92,123	100.00%	None
Electric Transmission Plant	A.0000943.011	Riverside Bkr Replacement	(1,041)	-	None	9/30/2019	(1,041)	100.00%	None
Electric Transmission Plant	A.0000705.059	NSM0760 Frontenac SW 541 & 542	96,092	-	None	4/30/2021	96,092	100.00%	None
Electric Transmission Plant	A.0000395.096	Red Rock Relaying	7,877	-	None	5/29/2021	7,877	100.00%	None
Electric Transmission Plant	A.0000585.049	Coon Creek Bus 2 CCVT's	92,418	-	None	2/22/2022	92,418	100.00%	None
Electric Transmission Plant	A.0000276.069	0880 RELOC ROW Acquisition	2,013	-	None	11/21/2020	2,013	100.00%	None
Electric Transmission Plant	A.0000585.082	CHE - REPL 115kV Bkr 5P30	283,770	-	None	4/29/2022	283,770	100.00%	None
Electric Transmission Plant	A.0000585.045	Souris RPLC 5T71 & MOD	271,687	-	None	4/19/2022	271,687	100.00%	None
Electric Transmission Plant	A.0000585.043	WEF Replace Cap Bank	(953)	-	None	6/30/2021	(953)	100.00%	None
Electric Transmission Plant	A.0000585.080	Carver County Battery Replacement	129,534	-	None	11/26/2022	129,534	100.00%	None
Electric Transmission Plant	A.0000705.064	NSM0726 Slayton West Tap	228,598	-	None	3/31/2022	228,598	100.00%	None
Electric Transmission Plant	A.0000585.053	Coon Creek 87T10P and 87T10S	3,407	-	None	6/30/2021	3,407	100.00%	None
Electric Transmission Plant	A.0000835.009	Huntley Wilmarth 345 ROW N/S 2022	304,275	-	None	Various	304,275	100.00%	None
Electric Transmission Plant	A.0000943.034	Prairie - FRM 13	107,936	-	None	12/16/2022	107,936	100.00%	None
Electric Transmission Plant	A.0001386.005	MEC - WLM Replace OMU 345 kV	8,782	-	None	10/29/2021	8,782	100.00%	None
Electric Transmission Plant	A.0001179.001	FBS Retire Forbes SVC	1,719,201	-	None	10/29/2021	1,719,201	100.00%	None
Electric Transmission Plant	A.0000714.016	NSM5538 Galloping Mitigation Line	10,510	-	None	10/29/2021	10,510	100.00%	None
Electric Transmission Plant	A.0000585.058	Gleason Lake TR1	(370)	-	None	7/30/2021	(370)	100.00%	None
Electric Transmission Plant	A.0000177.047	NSPM S&E 161kV Line	131,772	-	None	5/31/2018	131,772	100.00%	None
Electric Transmission Plant	A.0000705.039	NSM0715 Jessenland Repl Tap SW	17,554	-	None	12/21/2020	17,554	100.00%	None
Electric Transmission Plant	A.0000585.034	Lawrence Creek TR4 Failure	(547)	-	None	8/26/2019	(547)	100.00%	None
Electric Transmission Plant	A.0001634.005	MISO Refund J399 Black Dog	(29,097)	-	None	12/30/2021	(29,097)	100.00%	None
Electric Transmission Plant	A.0000498.047	0953 Structure Inset	(72,273)	-	None	6/30/2021	(72,273)	100.00%	None
Electric Transmission Plant	A.0001799.001	CHB G057/Viking SUB - DIR	205,040	-	None	11/26/2022	205,040	100.00%	None
Electric Transmission Plant	A.0000585.077	RRK-REPL 115Kv Disc 5P82B1,K3B1,8P2	479,243	-	None	11/26/2022	479,243	100.00%	None
Electric Transmission Plant	A.0000504.034	NSPM Tline ELR 345kV Line	2,322,163	-	None	5/31/2022	2,322,163	100.00%	None
Electric Transmission Plant	A.0000835.006	0982 WLM-Crandall HW 2nd Circuit N/	(334,644)	-	None	11/23/2021	(334,644)	100.00%	None
Electric Transmission Plant	A.0010148.008	South Washington Sub TAM	2,323	-	None	5/29/2021	2,323	100.00%	None
Electric Transmission Plant	A.0000585.054	Yankee Reactor Failure	28,469	-	None	10/29/2021	28,469	100.00%	None
Electric Transmission Plant	A.0000943.032	Blue Lake - FRM 13	45,517	-	None	7/29/2022	45,517	100.00%	None
Electric Transmission Plant	A.0001783.002	Split Rock Metering and Relaying	533,199	-	None	5/31/2022	533,199	100.00%	None
Electric Transmission Plant	A.0000585.068	QRY - RPLC PUMPS ON TR9	366,185	-	None	5/31/2022	366,185	100.00%	None
Electric Transmission Plant	A.0000585.062	Split Rock Replace Bkr 5X39	15,365	-	None	12/30/2021	15,365	100.00%	None
Electric Transmission Plant	A.0001178.001	Prairie Sub Remve 40 MVAR Capbank	124,109	-	None	12/12/2021	124,109	100.00%	None

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Electric Transmission Plant	A.0000714.018	NSM5547 Galloping Mitigation Line M	4,229	-	None	10/29/2021	4,229	100.00%	None
Electric Transmission Plant	A.0001014.006	Monticello Breakers 5N7,5N8, 5N9	1,537,343	-	None	11/16/2022	1,537,343	100.00%	None
Electric Transmission Plant	A.0000714.017	NSM5545 Galloping Mitigation Line	191,165	-	None	10/29/2021	191,165	100.00%	None
Electric Transmission Plant	A.0000585.059	Eden Prairie 5M210 Failure Rplmnt	215,582	-	None	5/24/2022	215,582	100.00%	None
Electric Transmission Plant	A.0000504.040	ND 115kV T-line ELR, Line	138,783	-	None	7/22/2019	138,783	100.00%	None
Electric Transmission Plant	A.0000351.075	AVN-ALB ROW Acq	6,727	-	None	2/24/2022	6,727	100.00%	None
Electric Transmission Plant	A.0001410.002	GRE Lismore Line	1,530	-	None	12/17/2019	1,530	100.00%	None
Electric Transmission Plant	A.0001320.309	0830 (OAD-LLK) ROW Acquisition	5,349	-	None	Various	5,349	100.00%	None
Electric Transmission Plant	A.0001412.003	J512/J569/J587/J590 HNA Sub Pilotin	7,150	-	None	11/23/2021	7,150	100.00%	None
Electric Transmission Plant	A.0001321.002	Buffalo Ridge Fence Security	30,963	-	None	11/29/2021	30,963	100.00%	None
Electric Transmission Plant	A.0000901.001	HIBTAC 500kV Relocation Line	2,385,242	-	None	12/30/2021	2,385,242	100.00%	None
Electric Transmission Plant	A.0000943.013	St Louis Park Bkr Replacement	(7,419)	-	None	12/12/2021	(7,419)	100.00%	None
Electric Transmission Plant	A.0000710.030	Arden Hills Physical Security Infra	29,512	-	None	7/30/2021	29,512	100.00%	None
Electric Transmission Plant	A.0000177.057	0953 S&E Repl Lightning Damaged OPG	(95,535)	-	None	9/30/2020	(95,535)	100.00%	None
Electric Transmission Plant	A.0001904.001	NSPM Field Operations Replacements	57,826	-	None	9/30/2022	57,826	100.00%	None
Electric Transmission Plant	A.0001681.002	0823 Deadend Install at Willmar GRE	192,987	-	None	7/29/2022	192,987	100.00%	None
Electric Transmission Plant	A.0001474.001	Pot Parallel Removal Monticello	2,276,326	-	None	12/16/2022	2,276,326	100.00%	None
Electric Transmission Plant	A.0000714.027	NSM 5528 Galloping Mitigation, Line	298,464	-	None	11/26/2022	298,464	100.00%	None
Electric Transmission Plant	A.0000394.035	Winthrop-Replace Brk 4S54	(114,581)	-	None	12/11/2019	(114,581)	100.00%	None
Electric Transmission Plant	A.0000395.065	Fifth St Relaying - RIV	246,964	-	None	4/29/2022	246,964	100.00%	None
Electric Transmission Plant	A.0000395.029	NSPM ELR Relays Sub	(30,960)	-	None	7/26/2018	(30,960)	100.00%	None
Electric Transmission Plant	A.0000943.019	Coon Creek Bkr Replacement	(142,513)	-	None	9/30/2019	(142,513)	100.00%	None
Electric Transmission Plant	A.0000585.071	MPK- REPL 115KV B2 Relays, REM 8S R	172,285	-	None	10/27/2022	172,285	100.00%	None
Electric Transmission Plant	A.0000276.076	5514 STRS. 24&25 REIMB RELO	(114,699)	-	None	11/26/2022	(114,699)	100.00%	None
Electric Transmission Plant	A.0000710.044	Wilmarth Physical Security Infrasn	2,256	-	None	6/30/2021	2,256	100.00%	None
Electric Transmission Plant	A.0000351.076	0729 Lennox Rebuild	3,007,190	-	None	10/27/2022	3,007,190	100.00%	None
Electric Transmission Plant	A.0000585.051	CHC Fence Repair	1,392	-	None	6/30/2021	1,392	100.00%	None
Electric Transmission Plant	A.0000950.003	Budget Medford Junction TR1 14 MVA	15,555	-	None	11/21/2020	15,555	100.00%	None
Electric Transmission Plant	A.0000943.010	RED ROCK BUS 2 RELAYING	(73,614)	-	None	12/27/2021	(73,614)	100.00%	None
Electric Transmission Plant	A.0000835.005	Wilmarth 345 Sub Expansion for HW L	(439,505)	-	None	11/23/2021	(439,505)	100.00%	None
Electric Transmission Plant	A.0000585.078	LLK ? REPL 115kV 5P51 A3 MOD Switch	89,501	-	None	12/9/2022	89,501	100.00%	None
Electric Transmission Plant	A.0000585.087	EXC - REPL failed 69kV interrupter	84,943	-	None	5/31/2022	84,943	100.00%	None
Electric Transmission Plant	A.0001320.308	0838 (TLK-OAD) ROW Acquisition	7,947	-	None	Various	7,947	100.00%	None
Electric Transmission Plant	A.0000395.084	Wilmarth Relaying - FTR	443,648	-	None	1/25/2022	443,648	100.00%	None
Electric Transmission Plant	A.0001773.003	Line 0860 structure 1	88,867	-	None	9/30/2022	88,867	100.00%	None
Electric Transmission Plant	A.0000714.020	NSM5538 Galloping Mitigation Line S	23,603	-	None	10/29/2021	23,603	100.00%	None
Electric Transmission Plant	A.0000585.065	Install CHB Tesla 4000 DFR'S	(78)	-	None	10/29/2021	(78)	100.00%	None
Electric Transmission Plant	A.0000613.127	HW BTF STF Parcel 92A Land	350,566	-	None	3/31/2022	350,566	100.00%	None
Electric Transmission Plant	A.0000585.055	LAY replace batteries and charger	(365)	-	None	10/29/2021	(365)	100.00%	None
Electric Transmission Plant	A.0001255.007	0814 Rebuild Line	15	-	None	5/23/2018	15	100.00%	None
Electric Transmission Plant	A.0000498.049	786 - Minnkota - Larimore, Line	400,104	-	None	3/31/2022	400,104	100.00%	None
Electric Transmission Plant	A.0000546.010	EBL Land Assesstment 2022	34,472	-	None	11/30/2022	34,472	100.00%	None
Electric Transmission Plant	A.0000155.002	Black Dog Wilson 115kV Uprates Sub	59,545	-	None	5/29/2021	59,545	100.00%	None
Electric Transmission Plant Total			120,655,694	217,775,860					
Nuclear Fuel	A.0006010.017	PI Unit 1 Reload 32 (C33)	72,410,742	77,578,739	9/16/2022	9/20/2022	(5,167,997)	-7.14%	1/1/2021
Nuclear Fuel Total			72,410,742	77,578,739					
Grand Total			971,698,303	1,082,895,226			(111,196,922)	-11.444%	

Minnesota Electric Capital True-up Refund for 2022

2022 MN Electric Capital True-up Refund	\$13,518,277
<u>Interest</u> ¹	<u>\$273,786</u>
Total Refund	\$13,792,063

	A	B = A %	C = Refund x B	D	E = C / D
	2022	Revenue	Capital	2022	Estimated
	Rate Base	Refund	Refund	Est. Average	Average Refund
<u>Customer Class</u>	<u>Allocator (\$000)</u> ²	<u>Allocator</u>	<u>Allocation</u>	<u>Customers</u>	<u>per Customer</u>
Residential	\$4,638,927	42.47%	\$5,857,496	1,198,325	\$4.89
Commercial Non Demand	\$347,045	3.18%	\$438,209	88,140	\$4.97
C&I Demand	\$5,820,664	53.29%	\$7,349,656	50,032	\$146.90
<u>Lighting</u>	<u>\$116,183</u>	<u>1.06%</u>	<u>\$146,702</u>	<u>27,641</u>	<u>\$5.31</u>
Total	\$10,922,819	100.00%	\$13,792,063	1,364,137	

¹ Refund Interest accrued from November 4, 2023 through the month immediately preceding the month when the Company issues the refund to ratepayers. Final refund interest will be determined when the refund is conducted.

² Docket No. E002/GR-21-630, Final Rates Compliance, October 17, 2023, Attachment 2B, Page 1 of 27, Line 21

Minnesota Electric Capital True-up Refund for 2022

Interest Calculation ¹

A = prior month C + prior month G		B	C = A + B	D = (A + C) / 2	E	F	G = D * E * F / 365
Revenue	Beginning	Refund	Ending	Average		Annual	Monthly
<u>Month</u>	<u>Balance</u>	<u>Principal</u>	<u>Balance</u>	<u>Balance</u>	<u>Days</u>	<u>Interest</u> ²	<u>Interest</u>
Nov-23	\$0	\$13,518,277	\$13,518,277	\$6,759,139	27	3.73%	\$18,650
Dec-23	\$13,536,927	\$0	\$13,536,927	\$13,536,927	31	3.73%	\$42,884
Jan-24	\$13,579,811	\$0	\$13,579,811	\$13,579,811	31	3.73%	\$43,020
Feb-24	\$13,622,831	\$0	\$13,622,831	\$13,622,831	29	3.73%	\$40,372
Mar-24	\$13,663,203	\$0	\$13,663,203	\$13,663,203	31	3.73%	\$43,284
Apr-24	\$13,706,487	\$0	\$13,706,487	\$13,706,487	30	3.73%	\$42,021
May-24	\$13,748,508	\$0	\$13,748,508	\$13,748,508	31	3.73%	\$43,555
Total Interest							\$273,786

¹ Refund Interest accrued from November 4, 2023 through the month immediately preceding the month when the Company issues the refund to ratepayers. Final refund interest will be determined when the refund is conducted.

² Commission-ordered cost of short-term debt in Docket No. E002/GR-21-630 is 3.73% for 2022.

CERTIFICATE OF SERVICE

I, Ella Giefer, 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 NOS. E002/GR-21-630

Dated this 3rd day of November 2023

/s/

Ella Giefer
Regulatory Administrator

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