

PF12-1

2011 FAS 106 Pay Go

	Period	Mn Co Electric									Jur Electric			
		Production			Transmission			Distribution			MN	ND	SD	Whls
		MN	ND	SD	MN	ND	SD	MN	ND	SD				
Rate Base														
Plant Investment	BOY													
Plant Investment	EOY													
Depreciation Reserve	BOY													
Depreciation Reserve	EOY													
C.W.I.P.	BOY													
C.W.I.P.	EOY													
Accumulated Deferred Taxes	BOY			21,336			1,263			5,620			1,642	
Accumulated Deferred Taxes	EOY			21,336			1,263			5,620			1,642	
Materials & Supplies	BOY													
Materials & Supplies	EOY													
Fuel Inventory	BOY													
Fuel Inventory	EOY													
Non-Plant Assets & Liab	BOY			52,319			3,097			13,780			4,027	
Non-Plant Assets & Liab	EOY			52,319			3,097			13,780			4,027	
Prepays & Other	BOY													
Prepays & Other	EOY													

Statement of Income

Operating Expenses:														
Fuel & Purchased Energy	Annual													
Power Production	Annual													
Transmission	Annual													
Distribution	Annual													
Customer Accounting	Annual													
Customer Service & Information	Annual													
Sales, Econ Dvlp & Other	Annual													
Administrative & General	Annual			53			10			28			91	
Total Operating Expenses:	Annual	0	0	53	0	0	10	0	0	28	0	0	91	0

Depreciation	Annual													
Amortization	Annual													

Taxes:														
Property	Annual													
Gross Earnings Tax	Annual													
Deferred Income Tax & ITC	Annual			55			3			15			4	
Payroll & other	Annual													
Total Taxes:	Annual	0	0	55	0	0	3	0	0	15	0	0	4	0

AFUDC	Annual													
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Juris Income Tax

Total Tax Additions	Annual	0	0	0	0	0	0	0	0	0	0	0	-	0
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Tax Deductions:														
Tax Depreciation & Removal	Annual													
Manufacture Production Deduction	Annual													
Open	Annual													
Open	Annual													
Open	Annual													
Other Tax/Book Timing Differences	Annual			136			8			36			10	
Total Tax Deductions	Annual	0	0	136	0	0	8	0	0	36	0	0	10	0

Tax Credits:														
Total Tax Credits	Annual	0	0	0	0	0	0	0	0	0	0	0	0	0

Jurisdiction Cash Working Capital

Total Fuel Expenses	Annual	0	0	0	0	0	0	0	0	0	0	0	-	0
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Total Purchased Power	Annual	0	0	0	0	0	0	0	0	0	0	0	-	0
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Labor Related														
Regular Payroll	Annual	0	0	0	0	0	0	0	0	0	0	0	-	0
Incentive Compensation	Annual													
Pension & Benefits	Annual			53			10			28			91	
Total Labor & Related	Annual			53			10			28			91	

Taxes														
Total Taxes	Annual	0	0	0	0	0	0	0	0	0	0	0	-	0

Adjustment to Convert SD to Pay-As-You-Go from Accrual
Updated 4/13/12 for 2011 Annual Report Adjustment

SD Jurisdiction		
BOY		EOY

Data per 11 Non-Plant SD 13 Month Average worksheet

	SD Jurisdiction		Prod		Tran		Dist		Total	
	BOY	EOY	BOY	EOY	BOY	EOY	BOY	EOY	BOY	EOY
South Dakota Allocation of Deferred Liabilities										
Post Employment Benefits - FAS 106(Short Term)	(58,129)	164,989	(43,590)	123,721	(2,580)	7,323	(11,960)	33,946	(58,129)	164,989
Retiree Medical - FAS 106	(3,968,468)	(175,451)	(2,975,843)	(131,566)	(176,128)	(7,787)	(816,496)	(36,098)	(3,968,468)	(175,451)
Retiree Medical - FAS 106 Medicare										
	<u>(4,026,597)</u>	<u>(4,026,597)</u>	<u>(3,019,433)</u>	<u>(3,019,433)</u>	<u>(178,708)</u>	<u>(178,708)</u>	<u>(828,456)</u>	<u>(828,456)</u>	<u>(4,026,597)</u>	<u>(4,026,597)</u>
		(10,463)		(7,846)		(464)		(2,163)		(10,463)
Accumulated Deferred Taxes										
Post Employment Benefits - FAS 106(Short Term)	(48,843)	67,280	(36,626)	50,451	(2,168)	2,985	(10,049)	13,843	(48,843)	67,280
Retiree Medical - FAS 106	(1,593,259)	(71,546)	(1,194,740)	(53,651)	(70,712)	(3,175)	(327,807)	(14,720)	(1,593,259)	(71,546)
Retiree Medical - FAS 106 Medicare										
	<u>(1,642,102)</u>	<u>(1,642,102)</u>	<u>(1,231,366)</u>	<u>(1,231,366)</u>	<u>(72,880)</u>	<u>(72,880)</u>	<u>(337,856)</u>	<u>(337,856)</u>	<u>(1,642,102)</u>	<u>(1,642,102)</u>
Deferred Income Taxes		(4,267)		(3,199)		(189)		(878)		(4,267)

Total Company		
BOY		EOY

	Total Company		Prod		Tran		Dist		Total	
	BOY	EOY	BOY	EOY	BOY	EOY	BOY	EOY	BOY	EOY
Total Company										
South Dakota Allocation of Deferred Liabilities										
Post Employment Benefits - FAS 106(Short Term)	(998,924)	2,835,254	(755,294)	2,143,758	(44,703)	126,880	(198,927)	564,615	(998,924)	2,835,254
Retiree Medical - FAS 106	(68,196,186)	(3,015,048)	(51,563,682)	(2,279,702)	(3,051,848)	(134,926)	(3,051,848)	(13,580,657)	(68,196,186)	(3,015,048)
Retiree Medical - FAS 106 Medicare										
	<u>(69,195,110)</u>	<u>(69,195,110)</u>	<u>(52,318,976)</u>	<u>(52,318,976)</u>	<u>(3,096,550)</u>	<u>(3,096,550)</u>	<u>(13,779,583)</u>	<u>(13,779,583)</u>	<u>(69,195,110)</u>	<u>(69,195,110)</u>
		(179,794)		(135,944)		(8,046)		(35,804)		(179,794)
Accumulated Deferred Taxes										
Post Employment Benefits - FAS 106(Short Term)	(839,349)	1,156,174	(634,639)	874,192	(37,562)	51,740	(167,149)	230,242	(839,349)	1,156,174
Retiree Medical - FAS 106	(27,379,374)	(1,229,492)	(20,701,764)	(929,629)	(1,225,254)	(55,021)	(5,452,356)	(244,842)	(27,379,374)	(1,229,492)
Retiree Medical - FAS 106 Medicare										
	<u>(28,218,723)</u>	<u>(28,218,723)</u>	<u>(21,336,402)</u>	<u>(21,336,402)</u>	<u>(1,262,816)</u>	<u>(1,262,816)</u>	<u>(5,619,505)</u>	<u>(5,619,505)</u>	<u>(28,218,723)</u>	<u>(28,218,723)</u>
Deferred Income Taxes		(73,318)		(65,436)		(3,281)		(14,601)		(73,318)

NORTHERN STATES POWER CO
YEAR ENDED 12-31-2011

	Total Costs	O&M %	Mn Co	SD Jur O&M Costs
Actual FAS 106 Costs in 2011				
Gross FAS 106 Cost for 2011	10,460,000			
Allocation to Electric Utility 91.882%	9,610,857			
Prod & Trans Labor Share of Alloc Electric 65.92%	6,335,477			
Prod & Tran cost after Interchange 83.8019%	5,309,250			
Residual Elec Labor	3,275,380			
Total Mn Co Elec Labor	8,584,630		5,659,847	
SD allocation at 5.879%	506,236	65.93%		333,761
Cash payments made in 2011				
Direct payments made by employer (admin fees, 2009 claims runout, life ins premiums)	1,209,347			
VEBA payments for claims - net of employee contributions	12,136,550			
Total claims net of employee contribution	13,345,897			
Allocation to Electric Utility 91.882%	12,262,477			
Prod & Trans Labor Share of Alloc Electric 65.92%	8,083,425			
Prod & Tran cost after Interchange 83.8019%	6,774,064			
Residual Elec Labor	4,179,052			
Total Mn Co Elec Labor	10,953,116		7,221,389	
SD allocation at 5.879%	643,934	65.93%		424,545
Adjustment to convert from accrual to cash basis for SD				<u>90,784</u>
			<u>90,784</u>	<u>90,784</u>

% of 11 Actual Electric Labor to be Interchanged			
Prod Lbr	Tran Lbr	P&T Lbr	Total Elec Lbr
257,123,435	15,839,601	272,963,036	414,085,238
		65.92%	

PTD Allocator 58.0600% 11.5600% 30.3800%

Actual and Budget Pension & Benefit Allocation Ratios



**2011
Actual**

Utility Splits

Electric	91.882%
Gas	8.118%
	<hr/>
	100.000%

Interchange Demand Allocator

MN	83.8019%	To Summary
WI	16.1981%	
	<hr/>	
	100.0000%	

Electric Labor Allocator

MN	87.896%	
ND	6.055%	
SD	5.879%	To Summary
Wh	0.170%	



O&M % based upon Labor Load Splits

Electric Only	65.93%	To Summary
See O and M Percentage tab		



2011 Actual

Business Unit Allocations	Non - Plant Deferred Assets & Liabilities			Allocator			NSP (MN) Company Totals			Electric Utility			Production			Transmission			Distribution			
	BOY	Current	EOY	Utility	Business	Jurisdiction	BOY	Current	EOY	BOY	Current	EOY	BOY	Current	EOY	BOY	Current	EOY	BOY	Current	EOY	
Deferred Liabilities																						
Accrued Vacation Paid	(19,503,000)	(238,205)	(19,503,000) Included	LABOR	LABOR	DEFAULTS	(19,503,000)	(238,205)	(19,503,000)	(18,111,461)	(221,210)	(18,111,461)	(13,694,221)	(167,259)	(13,694,221)	(810,506)	(9,899)	(810,506)	(3,608,734)	(44,052)	(3,608,734)	
Paid Environmental Benefits - FAS 106(Short-Term)	(1,075,673)	3,053,092	(1,075,673) Included	LABOR	LABOR	DEFAULTS	(1,075,673)	3,053,092	(1,075,673)	(398,324)	2,835,254	(998,824)	(765,296)	2,143,738	(255,798)	(24,208)	(28,888)	(44,703)	(138,923)	394,895	(388,923)	
Total Deferred Liabilities	(20,578,673)	2,814,887	(20,578,673)				(20,578,673)	2,814,887	(20,578,673)	(19,110,385)	2,614,044	(19,110,385)	(14,449,515)	1,976,439	(14,449,515)	(855,209)	116,981	(855,209)	(3,805,691)	520,563	(3,805,691)	
Long Term Liabilities																						
Retiree Medical - FAS 106	(73,435,833)	(3,246,700)	(73,435,833) Included	LABOR	LABOR	DEFAULTS	(73,435,833)	(3,246,700)	(73,435,833)	(68,196,186)	(3,015,048)	(68,196,186)	(51,563,662)	(2,278,702)	(51,563,662)	(3,051,644)	(134,926)	(3,051,644)	(13,580,657)	(600,420)	(13,580,657)	
Total Long Term Liabilities	(73,435,833)	(3,246,700)	(73,435,833)				(73,435,833)	(3,246,700)	(73,435,833)	(68,196,186)	(3,015,048)	(68,196,186)	(51,563,662)	(2,278,702)	(51,563,662)	(3,051,644)	(134,926)	(3,051,644)	(13,580,657)	(600,420)	(13,580,657)	
Deferred Assets																						
Long Term Deferred Assets																						

JURISDICTION	MN	ND	SD	Wholesale	Total	UTILITY	Business Unit	Production	Transmission	Distribution	Total
ELECTRIC											
ENERGY	88.0113%	6.2199%	5.6539%	0.1149%	100.0000%			0.5800%	-0.3700%	99.7500%	100.0000%
DEMAND - Trans	88.3621%	5.7511%	5.7712%	0.1156%	100.0000%			0.0000%	0.0000%	0.0000%	100.0000%
CUSTOMERS	87.7071%	6.2805%	6.0122%	0.0002%	100.0000%			0.0000%	0.0000%	0.0000%	100.0000%
DEMAND - Gen	88.3621%	5.7511%	5.7712%	0.1156%	100.0000%			75.6108%	4.4751%	16.9141%	100.0000%
								PTDRS	16.5115%	27.8533%	100.0000%
								TAX SPLIT	100.0000%	0.0000%	100.0000%
								3 FACTOR	52.9700%	17.6600%	100.0000%
								TRAC	4.6700%	10.3727%	100.0000%
GAS											
Load Dispatch (D11)	88.5777%	10.4220%			100.0000%						
CUSTOMERS	90.1967%	9.8123%			100.0000%						
LABOR	84.4947%	15.5053%			100.0000%						
DESIGN DAY (D10)	89.5955%	10.4435%			100.0000%						

2011 Actual

SD Jurisdictional Allocations	Non - Plant Deferred Assets & Liabilities			Allocator			South Dakota Jurisdiction Totals			Electric Utility			Production			Transmission			Distribution			
	BOY	Current	EOY	Utility	Business	Jurisdiction	BOY	Current	EOY	BOY	Current	EOY	BOY	Current	EOY	BOY	Current	EOY	BOY	Current	EOY	
Deferred Liabilities																						
Paid Environmental Benefits - FAS 106(Short-Term)	(1,075,673)	3,053,092	(1,075,673) Included	LABOR	LABOR	DEFAULTS	(58,129)	164,989	(58,129)	(58,129)	164,989	(58,129)	(43,590)	123,721	(43,590)	(2,580)	7,323	(2,580)	(11,860)	33,846	(11,860)	
Total Deferred Liabilities	(1,075,673)	3,053,092	(1,075,673)				(58,129)	164,989	(58,129)	(58,129)	164,989	(58,129)	(43,590)	123,721	(43,590)	(2,580)	7,323	(2,580)	(11,860)	33,846	(11,860)	
Long Term Liabilities																						
Retiree Medical - FAS 106	(73,435,833)	(3,246,700)	(73,435,833) Included	LABOR	LABOR	DEFAULTS	(3,988,468)	(175,451)	(3,988,468)	(3,988,468)	(175,451)	(3,988,468)	(2,975,843)	(131,566)	(2,975,843)	(178,128)	(7,787)	(178,128)	(816,496)	(38,089)	(816,496)	
Total Long Term Liabilities	(73,435,833)	(3,246,700)	(73,435,833)				(3,988,468)	(175,451)	(3,988,468)	(3,988,468)	(175,451)	(3,988,468)	(2,975,843)	(131,566)	(2,975,843)	(178,128)	(7,787)	(178,128)	(816,496)	(38,089)	(816,496)	
Deferred Assets																						
Long Term Deferred Assets																						

PF12-5

2010 Actual

Business Unit Allocations	Non - Plant Deferred Tax Assets & Liabilities			Allocator			NSP (MN) Company Totals			Gas Utility			Electric Utility			Production			Transmission			Distribution			
	BOY	Current	EOY	Utility	Business	Jurisdiction	BOY	Current	EOY	BOY	Current	EOY	BOY	Current	EOY	BOY	Current	EOY	BOY	Current	EOY	BOY	Current	EOY	
Current Deferred Tax Assets																									
Plant Employment Benefits - FAS 106 (Short Term)	(903,838)	1,245,005	(903,838)	Included	LABOR	DEFAULTS	(903,838)	1,245,005	(903,838)	(84,489)	88,821	(64,489)	(838,349)	1,156,174	(839,349)	(634,539)	874,192	(634,539)	(37,587)	51,740	(37,587)	(167,149)	230,242	(167,149)	
Total Current Deferred Tax Assets	(903,838)	1,245,005	(903,838)				(903,838)	1,245,005	(903,838)	(84,489)	88,821	(64,489)	(838,349)	1,156,174	(839,349)	(634,539)	874,192	(634,539)	(37,587)	51,740	(37,587)	(167,149)	230,242	(167,149)	
Long Term Deferred Tax Assets																									
Refuge Medical - FAS 106	(29,482,985)	(1,323,956)	(29,482,985)	Included	LABOR	DEFAULTS	(29,482,985)	(1,323,956)	(29,482,985)	(2,103,611)	(84,456)	(2,103,611)	(27,379,374)	(1,225,452)	(27,379,374)	(20,701,764)	(629,629)	(27,379,374)	(20,701,764)	(1,225,254)	(65,021)	(1,225,254)	(5,452,350)	(244,842)	(5,452,350)
Total Long Term Deferred Tax Assets	(29,482,985)	(1,323,956)	(29,482,985)				(29,482,985)	(1,323,956)	(29,482,985)	(2,103,611)	(84,456)	(2,103,611)	(27,379,374)	(1,225,452)	(27,379,374)	(20,701,764)	(629,629)	(27,379,374)	(20,701,764)	(1,225,254)	(65,021)	(1,225,254)	(5,452,350)	(244,842)	(5,452,350)
Current Deferred Tax Liabilities																									
Long Term Deferred Tax Liabilities																									

UTILITY	Gas		Electric		Production	Transmission	Distribution	Total
	Gas	Electric	Gas	Electric				
GAS	100.0000%	0.0000%	100.0000%	0.0000%				
ELEC	0.0000%	100.0000%	100.0000%	0.0000%				
LABOR	7.2300%	92.7700%	100.0000%	0.0000%				
PRETAX	8.6817%	91.3183%	100.0000%	0.0000%				
PTDG	8.7000%	91.3000%	100.0000%	0.0000%	Bad Debt Reserve	0.5800%	-0.3700%	99.7900%
ENVIRONMENTAL ST	88.7239%	11.2761%	100.0000%	0.0000%	Unbilled Revenue	0.0000%	0.0000%	100.0000%
					Low Income Discount	0.0000%	0.0000%	0.0000%
					LABOR - Elec MN	75.6108%	4.4751%	15.8141%
					PTDRS	55.6252%	16.5115%	27.8833%
					TAX SPLIT	100.0000%	0.0000%	100.0000%
					3 FACTOR	52.8700%	17.6900%	28.3700%
					TRAC	4.6700%	10.3727%	84.8573%

JURISDICTION	MN	NJ	SD	Wholesale	Total
ELECTRIC					
ENERGY	88.0113%	6.2195%	5.6533%	0.1149%	100.0000%
DEMAND - Trans	88.3621%	5.7511%	5.7712%	0.1156%	100.0000%
CUSTOMERS	87.7071%	6.2665%	6.0122%	0.0002%	100.0000%
DEMAND - Gen	88.3621%	5.7511%	5.7712%	0.1156%	100.0000%
GAS					
Load Dispatch (D11)	89.5777%	10.4223%			100.0000%
CUSTOMERS	90.1867%	9.8133%			100.0000%
LABOR	84.4047%	15.5953%			100.0000%
DESIGN DAY (D10)	69.5565%	10.4435%			100.0000%

2010 Actual

SD Jurisdictional Allocations	Non - Plant Deferred Tax Assets & Liabilities			Allocator			South Dakota Jurisdiction Totals			Gas Utility			Electric Utility			Production			Transmission			Distribution			
	BOY	Current	EOY	Utility	Business	Jurisdiction	BOY	Current	EOY	BOY	Current	EOY	BOY	Current	EOY	BOY	Current	EOY	BOY	Current	EOY	BOY	Current	EOY	
Current Deferred Tax Assets																									
Plant Employment Benefits - FAS 106 (Short Term)	(903,838)	1,245,005	(903,838)	Included	LABOR	LABOR	(48,843)	67,280	18,437	-	-	-	(48,843)	67,280	(48,843)	(36,629)	50,451	(36,629)	(2,189)	2,088	(2,189)	(10,049)	13,643	(10,049)	
Total Current Deferred Tax Assets	(903,838)	1,245,005	(903,838)				(48,843)	67,280	18,437	-	-	-	(48,843)	67,280	(48,843)	(36,629)	50,451	(36,629)	(2,189)	2,088	(2,189)	(10,049)	13,643	(10,049)	
Long Term Deferred Tax Assets																									
Refuge Medical - FAS 106	(29,482,985)	(1,323,956)	(29,482,985)	Included	LABOR	LABOR	(1,593,259)	(71,546)	(1,664,805)	-	-	-	(1,593,259)	(71,546)	(1,664,805)	(1,194,749)	(63,651)	(1,194,749)	(79,712)	(3,175)	(79,712)	(37,607)	(14,129)	(37,607)	
Total Long Term Deferred Tax Assets	(29,482,985)	(1,323,956)	(29,482,985)				(1,593,259)	(71,546)	(1,664,805)	-	-	-	(1,593,259)	(71,546)	(1,664,805)	(1,194,749)	(63,651)	(1,194,749)	(79,712)	(3,175)	(79,712)	(37,607)	(14,129)	(37,607)	
Current Deferred Tax Liabilities																									
Long Term Deferred Tax Liabilities																									

PT-12-6

PF12-7

**NORTHERN STATES POWER CO
YEAR ENDED 12-31-2011
South Dakota rate filing**

Total Costs 2011

Actual FAS 106 Costs in 2011

Gross FAS 106 Cost for 2011

10,460,000

Cash payments made in 2011

Direct payments made by employer (admin fees, 2009 claims runoff, life insurance premiums)

1,209,347

VEBA payments for claims - net of employee contributions

12,136,550

Total claims net of employee contribution

13,345,897.22

Disbursements 603 - MN Union

10,051,466.23

Disbursements 605 - MN Non-Union

8,079,488.18

Employee Contributions 603 - MN Union

(3,123,460.57)

Employee Contributions 605 - MN Non-Union

(2,870,943.88)

Total

12,136,549.96

Per HR

2011 Labor from ALS file Excludes 925 and 926

	<u>Total Labor</u>	<u>% of Total</u>
Oth E Lab	141,122,202	34.1%
Production	257,123,435	62.1%
Trans	15,839,601	3.8%
P&T	272,963,036	65.9%
Total	414,085,238	100.0%

2011

Report Title

Year	BU	Posting Obj Acct	Posting Full Acct Desc	Version-Period	Version Period Desc	Utility Desc	YE Amt
2011	10	711145	711145 Reg Labor Loading-Insurance	Jan-11	2011 Actuals	Common	-
2011		711171	711171 Medical Insur-Non-Loading	Jan-11	2011 Actuals	Common	-
						Common	-
Year	BU	Posting Obj Acct	Posting Full Acct Desc	Version-Period	Version Period Desc	Utility Desc	YE Amt
2011		618103	618103.90 Fuel Hand-Lab Load-Insurance	Jan-11	2011 Actuals	Electric	(164,663)
2011		618103	618103 Fuel Hand-Lab Load-Insurance	Jan-11	2011 Actuals	Electric	1,540,488
2011		618433	618433 Nuc Fuel Proc-Lab Insur-Load	Jan-11	2011 Actuals	Electric	75,990
2011		711145	711145.90 Reg Labor Loading-Insu	Jan-11	2011 Actuals	Electric	(812,627)
2011		711145	711145 Reg Labor Loading-Insurance	Jan-11	2011 Actuals	Electric	34,297,761
2011		711171	711171 Medical Insur-Non-Loading	Jan-11	2011 Actuals	Electric	(320,400)
						Electric	34,616,549
Year	BU	Posting Obj Acct	Posting Full Acct Desc	Version-Period	Version Period Desc	Utility Desc	YE Amt
2011		711145	711145 Reg Labor Loading-Insurance	Jan-11	2011 Actuals	Gas	3,322,731
2011		711171	711171 Medical Insur-Non-Loading	Jan-11	2011 Actuals	Gas	(18,446)
	10					Gas	3,304,285
						Sum:	37,920,834

TOTAL COSTS (FAS 106, active healthcare, FAS 112 LTD)

	MN	NMC	Total
FAS 106 Retiree Medical	10,526,000	(66,000)	10,460,000
FAS 112 LTD (long-term disability)	2,095,000	-	2,095,000
H&W related and misc benefit programs	957,602	332,585	1,290,187
Active Health Care	27,266,572	9,630,226	36,896,798
Life, LTD and Business Travel Insurance	1,101,891	664,079	1,765,970
	41,947,065	10,560,890	52,507,955
MN & NMC O&M		72.22%	
MN & NMC O&M ELEC		65.93%	

MN % to O&M and elec O&M for FAS 106 - Message (HTML)

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You replied on 5/8/2012 9:30 AM

From: Lindemann, Kristin M Sent: Tue 5/8/2012 9:13 AM

To: Kramer, Thomas E

Cc:

Subject: MN % to O&M and elec O&M for FAS 106

Attachments: Book8.xls (17 KB)

PF12-9