

Wage Increases

Template V1.2

Period	Mn Co Electric												In Co Ga		Jur Electric				Jur Gas	
	Production				Transmission				Distribution											
	MN	ND	SD	Whis	MN	ND	SD	Whis	MN	ND	SD	Whis	MN	ND	MN	ND	SD	Whis	MN	ND

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			159			33				86						277				
Total Operating Expenses:	Annual	0	0	159	0	0	0	33	0	0	0	86	0	0	0	0	0	277	0	0	0

Jurisdiction Cash Working Capital

Labor Related

Regular Payroll	Annual	0	0	159	0	0	0	33	0	0	0	86	0	0	0	0	0	277	0	0	0
Incentive Compensation	Annual																				
Pension & Benefits	Annual																				
Total Labor & Related	Annual			159				33				86						277			

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Wage Increase Summary

	State of South Dakota	Total Company			
		Prod	Tran	Dist	
Union 2011 Wage Increase	<u>\$161,319</u>	\$92,242	\$19,019	\$50,057	
Non-Union Annualize 2010 Wage Increase	\$42,961				
Non-Union 2011 Wage Increase	\$234,335				
Total Non-Union	<u>\$277,297</u>	\$158,558	\$32,693	\$86,045	
		PTD %	57.18%	11.79%	31.03%

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Non-Union Wage Increase Summary

Description

NSPM 2011 O&M Budget Base Pay - Non-Union	106,895,962
XES 2011 O&M Budget Base Pay - Non-Union charged to NSPM	74,340,016
Total NSPM 2011 O&M Budget Base Pay - Non-Union	<u>181,235,978</u>
less: 2011 Budget Merit @ 2.5% (implemented March 1st, 2011)	(3,735,961)
less: 2010 Budget Merit @ 2.75% (implemented March 1st, 2010)	<u>(4,750,609)</u>
Estimated Base Pay Before 2010 & 2011 Budget Merit Increases	172,749,408
2010 Actual % Merit Increase (Implemented March 1, 2010)	2.75%
Jan + Feb of the 2010 annual Merit Increase	791,768
Total Company 2010 O&M (per annual report)	1,342,993
State of SD 2010 O&M (per annual report)	72,871
State of SD Avg Allocation Factor	5.43%
State of SD portion of the Jan + Feb 2010 annual Merit Increase	<u>\$42,961</u>
Annual 2011 Merit Increase @ 2.5%	4,318,735
State of SD Avg Allocation Factor	5.43%
State of SD portion of the 2011 annual Merit Increase	<u>\$234,335</u>
Total Non-Union Wage Increase Adjustment	<u>\$277,297</u>

Note: See OES-1188 Attachments A&B for support