

**Fiscal Year 2020-21 Proposed Operating Agent Budget
for MPP Joint Power Authority**

DRAFT

| (\$ in 000's) | Adopted Budget FY 19-20 | Proposed Budget FY 20-21 |
|--|--|---|
| | <hr/> | <hr/> |
| Generation in MWh | 1,572,636 | 1,231,200 (a) |
| Billings to the MPP Participants | \$ 21,716 | \$ 22,713 |
| Operations and Maintenance Expenses | | |
| Hydraulic Power Generation | | \$ 57 |
| Generation Expenses | \$ 10,541 | \$ 10,226 |
| Misc. Generation Expenses | \$ 261 | \$ 375 |
| Site Lease | \$ 431 | \$ 431 |
| Maintenance of Generation Plant | \$ 8,217 | \$ 9,087 |
| System Control Expenses | \$ 387 | \$ 345 |
| Station and Local Network Expenses | \$ 75 | \$ 77 |
| Administrative and General Expenses | \$ 1,184 | \$ 1,241 |
| Total Operations and Maintenance Expenses | <hr/> \$ 21,096 <hr/> | <hr/> \$ 21,838 <hr/> |
| Capital Expenditures | \$ 620 | \$ 875 |
| Total Expenditures | <hr/> \$ 21,716 <hr/> | <hr/> \$ 22,713 <hr/> |

(a) Down time planned for major plant overhaul