

**Fiscal Year 2017-18 Proposed Operating Agent Budget
for MPP Joint Power Authority**

DRAFT

(\$ in 000's)	Adopted Budget FY 16-17	Proposed Budget FY 17-18
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Generation in MWh	1,518,984	1,572,636
Billings to the MPP Participants	\$ 21,445	\$ 21,073
 Operations and Maintenance Expenses		
Generation Expenses	\$ 10,773	\$ 10,885
Misc. Generation Expenses	\$ 363	\$ 358
Site Lease	\$ 431	\$ 431
Maintenance of Generation Plant	\$ 8,110	\$ 7,775
System Control Expenses	\$ 361	\$ 343
Station and Local Network Expenses	\$ 50	\$ 50
Administrative and General Expenses	\$ 1,082	\$ 956
Total Operations and Maintenance Expenses	<hr/> \$ 21,171 <hr/>	<hr/> \$ 20,798 <hr/>
Capital Expenditures	\$ 274	\$ 275
Total Expenditures	<hr/> \$ 21,445 <hr/>	<hr/> \$ 21,073 <hr/>