

Fiscal Year 2018-19 Adopted Operating Agent Budget for MPP Joint Power Authority

(\$ in 000's)	Adopted Budget FY 17-18	Adopted Budget FY 18-19
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Generation in MWh	1,572,636	1,572,636
Billings to the MPP Participants	\$ 21,073	\$ 21,672
 Operations and Maintenance Expenses		
Generation Expenses	\$ 10,885	\$ 11,081
Misc. Generation Expenses	\$ 358	\$ 401
Site Lease	\$ 431	\$ 431
Maintenance of Generation Plant	\$ 7,775	\$ 7,899
System Control Expenses	\$ 343	\$ 366
Station and Local Network Expenses	\$ 50	\$ 50
Administrative and General Expenses	\$ 956	\$ 1,004
Total Operations and Maintenance Expenses	<hr/> \$ 20,798 <hr/>	<hr/> \$ 21,232 <hr/>
Capital Expenditures	\$ 275	\$ 440
Total Expenditures	<hr/> \$ 21,073 <hr/>	<hr/> \$ 21,672 <hr/>