

## Fiscal Year 2019-20 Adopted Operating Agent Budget for MPP Joint Power Authority

(\$ in 000's)	Adopted Budget FY 18-19	Adopted Budget FY 19-20
<b>Generation in MWh</b>	1,572,636	1,572,636
<b>Billings to the MPP Participants</b>	\$ 21,647	\$ 21,716
<b>Operations and Maintenance Expenses</b>		
Generation Expenses	\$ 11,081	\$ 10,541
Misc. Generation Expenses	\$ 401	\$ 261
Site Lease	\$ 431	\$ 431
Maintenance of Generation Plant	\$ 7,899	\$ 8,217
System Control Expenses	\$ 366	\$ 387
Station and Local Network Expenses	\$ 50	\$ 75
Administrative and General Expenses	\$ 978	\$ 1,184
<b>Total Operations and Maintenance Expenses</b>	<u>\$ 21,207</u>	<u>\$ 21,096</u>
Capital Expenditures	\$ 440	\$ 620
<b>Total Expenditures</b>	<u>\$ 21,647</u>	<u>\$ 21,716</u>