

Generation Services- Overhead Budget 2017 Proposed Budget

Gen Services-Overhead FY2017 Proposed Budget

	FY 2015 Budget	FY 2015 Actual	FY 2016 Budget	Proposed FY 2017 Budget	Increase/ (Decrease)
Routine O&M Costs					
Administration	65,000	42,223	65,000	56,450	(8,550)
Operations	300,000	56,238	275,000	130,000	(145,000)
Routine O&M Costs w/o Labor	365,000	98,461	340,000	186,450	(153,550)
Labor	1,333,746	960,764	1,215,017	1,186,560	(28,457)
Total Routine O&M Costs	1,854,579	1,168,538	1,555,017	1,373,010	(182,007)
Other Costs					
Occupancy Cost	155,833	109,313	74,027	?	
Total O&M Costs	1,854,579	1,168,538	1,629,044		