

Summary of Request

The table below details the Council's actual and proposed expenditures for which the EEAC is requesting Department approval.

EEAC 2019 Budget Request and 2018 Final Accounting

Year	Type	Consultant Costs	Operating Budget	Total	Electric PAs	Gas PAs
2018	Budget	\$ 1,728,457	\$ 552,000	\$2,280,457	\$ 1,691,908	\$ 588,549
	Actual	\$ 1,555,567	\$ 13,935	\$1,569,502	\$ 1,164,413	\$ 405,088
2019*	Budget	\$ 1,464,600	\$ 200,000	\$1,664,600	\$ 1,234,967	\$ 429,633

**Note: In order to calculate the Electric and Gas PA budgets for 2019, the 2018 DPU approved budget percentages were used.*