

# DES-District Energy System

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**Steam Generation and Chilled Water Generation Distribution Program**

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<b>Budget</b>	<b>Staffing Summary</b>	<b>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b>	Enterprise Fund	20,757,000	22,027,398	21,288,100	20,792,400	-495,700	-2.3%
	Total	\$20,757,000	\$22,027,398	\$21,288,100	\$20,792,400	-\$495,700	-2.3%
<b>FTEs:</b>	Enterprise Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%