

# 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>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	Enterprise Fund	21,982,700	22,213,891	20,757,000	21,288,100	531,100	2.6%
	Total	\$21,982,700	\$22,213,891	\$20,757,000	\$21,288,100	\$531,100	2.6%
<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%