

# 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>2018 Budget</b>	<b>2018 Actuals</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>Budget:</b>	Enterprise Fund	21,288,100	22,014,048	20,792,400	20,389,000	-403,400	-1.9%
	Total	\$21,288,100	\$22,014,048	\$20,792,400	\$20,389,000	-\$403,400	-1.9%