

# 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>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	Enterprise Fund	19,009,200	18,695,339	19,672,900	20,537,900	865,000	4.4%
	Total	\$19,009,200	\$18,695,339	\$19,672,900	\$20,537,900	\$865,000	4.4%