

## FY 2018-19 Proposed Communication Model Charges

PROPRIETARY COMPONENTS	Proposed FY 18-19
Cultural Affairs	\$ 61,000
Clerk of Court	\$ 141,000
DSWM	\$ 789,000
DTPW	\$ 1,971,000
MDEAT	\$ 14,000
Finance	\$ 279,000
Fire	\$ 1,805,000
Homeless Trust	\$ 15,000
ISD (Excluding FUMD)	\$ 544,000
Library	\$ 355,000
Transportation Planning Organization	\$ 14,000
OCITT	\$ 7,000
OMB (Ryan White)	\$ 11,000
OMB (CRA)	\$ 3,000
PHCD	\$ 322,000
RER	\$ 744,000
Seaport	\$ 250,000
WASD	\$ 2,186,000
Aviation	\$ 43,000
<b>Subtotal (Proprietary)</b>	<b>9,554,000</b>
General Fund	9,818,000
<b>Total</b>	<b>19,372,000</b>