

FY 2018-19 Proposed IT Funding Model Charges

PROPRIETARY COMPONENTS	Proposed FY 18-19
Cultural Affairs	\$ 226,000
DSWM	\$ 2,898,000
DTPW	\$ 7,236,000
Finance	\$ 1,026,000
Fire	\$ 6,672,000
Homeless Trust	\$ 56,000
ISD (Excluding FUMD)	\$ 1,999,000
Library	\$ 1,302,000
Transportation Planning Organization	\$ 51,000
OCITT	\$ 25,000
OMB (Ryan White)	\$ 39,000
OMB (CRA)	\$ 11,000
PHCD	\$ 1,184,000
PROS - STD	\$ 194,000
RER	\$ 2,732,000
Seaport	\$ 916,000
WASD	\$ 8,025,000
Subtotal (Proprietary)	\$ 34,592,000
General Fund	\$ 36,000,000
Total*	\$ 70,592,000