

FY 2021-22 Proposed IT Funding Model Charges

PROPRIETARY COMPONENTS	Proposed FY 21-22
ASD	\$ 336,000
Cultural Affairs	\$ 275,000
DSWM	\$ 3,389,000
DTPW - PTRD	\$ 116,000
DTPW - CONSTRUCTION & MAINT	\$ 362,000
DTPW - SWU	\$ 443,000
Finance	\$ 1,242,000
Fire	\$ 8,105,000
Homeless Trust	\$ 65,000
ISD (Excluding FUMD)	\$ 2,215,000
Library	\$ 1,643,000
MDEAT	\$ 55,000
Transportation Planning Organization	\$ 91,000
OCITT	\$ 29,000
OMB (Federal Grants)	\$ 39,000
PHCD	\$ 1,358,000
PROS - STD	\$ 275,000
PROS - CAUSEWAYS	\$ 103,000
RER	\$ 3,185,000
Seaport	\$ 1,491,000
WASD	\$ 9,106,000
Subtotal (Proprietary)	\$ 33,923,000
General Fund	\$ 50,838,000
Total*	\$ 84,761,000