

All Agency Expenditures (\$000s)

Run Date: 09/28/2015 11:05 AM

Agency	Total	Thru FY14	Rem FY14 6 Year Total	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs	Approp.
County Government	5,717,635	2,299,581	491,492	500,761	438,189	452,559	383,794	369,701	328,004	453,554	375,390
Housing Opportunities Commission	93,898	31,182	55,216	1,250	1,250	1,250	1,250	1,250	1,250	0	1,250
Montgomery County Public Schools	3,260,001	999,435	248,376	252,954	283,325	264,930	257,398	260,351	224,712	468,520	301,764
M-NCPPC	378,784	118,768	47,848	32,123	28,933	30,564	28,699	29,639	28,273	33,937	17,785
Montgomery College	946,247	430,538	38,475	76,476	42,652	65,079	77,611	32,019	60,657	122,740	54,242
Revenue Authority (C14)	70,811	43,562	3,523	3,982	6,170	12,489	895	190	0	0	6,000
WMATA	24,731	17,914	6,817	0	0	0	0	0	0	0	0
WSSC	3,108,061	1,068,698	410,569	484,723	412,523	229,354	201,202	154,942	127,518	18,532	484,723
Total	13,600,168	5,009,678	1,302,316	1,352,269	1,213,042	1,056,225	950,849	848,092	770,414	1,097,283	1,241,154