

All Agency Expenditures (\$000s)

Run Date: 05/24/2017 2:42 PM

Agency	Total	Thru FY16	Rem FY16	6 Year Total	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs	Approp.
County Government	6,224,314	2,706,251	430,711	2,630,307	534,615	523,343	501,963	400,224	349,719	320,443	457,045	363,359
Housing Opportunities Commission	98,298	77,285	11,613	9,400	1,250	2,550	1,850	1,250	1,250	1,250	0	2,550
Montgomery County Public Schools	3,434,657	1,148,847	265,972	1,743,729	311,367	292,202	312,109	305,515	278,794	243,742	276,109	412,366
M-NCPPC	437,400	143,837	55,452	184,538	30,589	29,804	28,924	31,715	35,395	28,111	53,573	26,617
Montgomery College	882,624	455,775	41,763	331,670	67,897	70,903	37,561	36,405	50,521	68,383	53,416	38,968
Revenue Authority (C14)	83,289	45,289	748	37,252	4,791	7,530	6,530	8,445	9,250	706	0	1,656
Total	11,160,582	4,577,284	806,259	4,936,896	950,509	926,332	888,937	783,554	724,929	662,635	840,143	845,516