

All Agency Expenditures (\$000s)

| Agency | Total | Thru FY12 | Rem FY12 | 6 Year Total | FY 13 | FY 14 | FY 15 | FY 16 | FY 17 | FY 18 | Beyond 6 Yrs | Approp. |
|----------------------------------|------------------|------------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|
| County Government | 4,591,383 | 1,692,860 | 423,388 | 2,475,135 | 547,879 | 582,047 | 396,237 | 316,802 | 315,204 | 316,966 | 384,816 | 418,070 |
| Housing Opportunities Commission | 91,398 | 70,892 | 8,169 | 12,337 | 5,687 | 1,650 | 1,250 | 1,250 | 1,250 | 1,250 | 0 | 1,650 |
| Montgomery County Public Schools | 2,473,323 | 884,499 | 223,327 | 1,365,497 | 281,427 | 244,746 | 207,438 | 238,858 | 197,000 | 196,028 | 430,086 | 250,205 |
| M-NCPPC | 349,814 | 164,125 | 31,114 | 154,575 | 23,925 | 29,108 | 24,294 | 25,889 | 26,015 | 25,344 | 49,758 | 15,313 |
| Montgomery College | 746,977 | 297,959 | 94,722 | 354,296 | 54,075 | 49,761 | 76,188 | 71,355 | 71,719 | 31,198 | 157,615 | 66,264 |
| Revenue Authority (C14) | 123,500 | 92,060 | 4,779 | 26,661 | 1,291 | 2,550 | 3,550 | 7,570 | 11,700 | 0 | 0 | 1,800 |
| WMATA | 25,129 | 17,947 | 7,182 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 8,401,524 | 3,220,342 | 792,681 | 4,388,501 | 914,284 | 909,862 | 708,957 | 661,724 | 622,888 | 570,786 | 1,022,275 | 753,302 |