

All Agency Expenditures (\$000s)

Run Date: 01/15/2014 11:27 AM

Agency	Total	Thru FY13	Est FY14	6 Year Total	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs	Approp.
County Government	5,461,835	1,939,636	1,001,158	2,225,600	496,312	408,735	375,926	307,464	335,190	301,973	295,441	344,276
Housing Opportunities Commission	93,898	27,346	59,052	7,500	1,250	1,250	1,250	1,250	1,250	1,250	0	1,250
Montgomery County Public Schools	3,478,070	1,237,521	249,737	1,717,700	247,542	344,408	395,151	275,033	231,394	224,172	273,112	236,195
M-NCPPC	393,245	115,082	69,999	168,603	31,291	28,323	30,274	27,183	25,610	25,922	39,561	39,955
Montgomery College	949,500	394,980	80,103	348,100	76,644	76,464	75,232	27,226	34,948	57,586	126,317	52,732
Revenue Authority (C14)	123,836	96,278	3,523	24,035	3,982	6,170	12,798	895	190	0	0	3,700
WMATA	24,731	17,984	6,747	0	0	0	0	0	0	0	0	0
WSSC	2,930,679	1,358,849	468,772	1,070,014	337,651	240,689	176,885	138,373	96,868	79,548	33,044	337,651
Total	13,455,794	5,187,676	1,939,091	5,561,552	1,194,672	1,106,039	1,067,516	777,424	725,450	690,451	767,475	1,015,759