

All Agency Expenditures (\$000s)

Run Date: 06/13/2016 12:26 PM

Agency	Total	Thru FY15	Est FY16	6 Year Total	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs	Approp.
County Government	6,053,700	2,438,197	830,388	2,340,650	553,475	463,537	384,040	348,558	313,234	277,806	444,465	236,922
Housing Opportunities Commission	98,298	72,171	16,727	9,400	1,250	2,550	1,850	1,250	1,250	1,250	0	1,250
Montgomery County Public Schools	3,669,984	1,405,820	260,229	1,729,459	305,000	289,653	330,036	307,425	263,100	234,245	274,476	257,061
M-NCPPC	463,217	140,129	85,512	184,158	30,589	29,424	29,174	31,965	35,645	27,361	53,418	37,478
Montgomery College	913,439	435,766	59,763	333,268	69,117	79,377	27,881	35,833	50,449	70,611	84,642	67,411
Revenue Authority (C14)	70,633	44,307	2,075	24,251	5,046	6,615	1,990	2,000	8,600	0	0	1,627
WMATA	22,868	17,914	4,954	0	0	0	0	0	0	0	0	0
Total	11,292,139	4,554,304	1,259,648	4,621,186	964,477	871,156	774,971	727,031	672,278	611,273	857,001	601,749