## Howard County, MD Fiscal Year 2016

FY 2016 Proposed

Fund : 01 - General Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 1000000000 - General Fund	
Fund Center: 500000000 - Office of the Director	
999999999999999999999900 - Administration	
50 - Personnel Costs	13,370,649
51 - Contractual Services	2,052,832
520 - Supplies and Materials	5,500
53 - Capital Outlay	106,500
58 - Expense Other <b>Total</b>	1,548,206 <b>17,083,687</b>
Total 500000000 - Office of the Director	17,083,687
Fund Center: 5010000000 - Recreation & Administrative Services	,,,
999999999999999999999900 - Administration	
51 - Contractual Services	17,948
520 - Supplies and Materials	17,500
Total	35,448
Total 501000000 - Recreation & Administrative Services	35,448
Fund Center: 5011000000 - Licensed Childcare & Community Services Division 999999999999999999999900 - Administration	
51 - Contractual Services	74,900
520 - Supplies and Materials Total	37,445 <b>112,345</b>
Total 5011000000 - Licensed Childcare & Community Services Division	112,345
Fund Center: 5012000000 - Recreation Services Divison	<b>,</b>
99999999999999999999900 - Administration	
51 - Contractual Services	147,900
520 - Supplies and Materials	86,000
Total	233,900
Total 5012000000 - Recreation Services Divison Fund Center: 5013000000 - Administrative Services Divison	233,900
9999999999999999999999999900 - Administrative Services Divison	
51 - Contractual Services	202.050
51 - Contractual Services 520 - Supplies and Materials	393,950 109,969
Total	503,919
Total 5013000000 - Administrative Services Divison	503,919
Fund Center: 5014000000 - Sports & Adventure Services Division	
999999999999999999999900 - Administration	
51 - Contractual Services	785
Total	785
Total 5014000000 - Sports & Adventure Services Division	785
Fund Center: 5020000000 - Capital Projects Division	
999999999999999999999900 - Administration	7 600
51 - Contractual Services	7,500

## Howard County, MD Fiscal Year 2016

Fiscal fear 2016	
520 - Supplies and Materials	12,210
Total	19,710
Total 502000000 - Capital Projects Division	19,710
Fund Center: 5030000000 - Bureau of Parks & Program Services	
999999999999999999999900 - Administration	
51 - Contractual Services	30,750
520 - Supplies and Materials	21,500
Total	52,250
Total 5030000000 - Bureau of Parks & Program Services	52,250
Fund Center: 5031000000 - Park Operations Division	
999999999999999999999900 - Administration	
51 - Contractual Services	144,209
520 - Supplies and Materials	306,115
53 - Capital Outlay	40,000
Total	490,324
Total 5031000000 - Park Operations Division	490,324
Fund Center: 5033000000 - Horticulture & Land Management Division	
99999999999999999999900 - Administration	
51 - Contractual Services	385,300
520 - Supplies and Materials	137,700
53 - Capital Outlay	45,000
Total	568,000
Total 5033000000 - Horticulture & Land Management Division Fund Center: 5034000000 - Natural Resources Division	568,000
99999999999999999999999900 - Administration	
	000.074
51 - Contractual Services	302,071
520 - Supplies and Materials 53 - Capital Outlay	120,659 37,000
Total	459,730
Total 5034000000 - Natural Resources Division	459,730
Fund Center: 5035000000 - Park Construction Division	
999999999999999999999900 - Administration	
51 - Contractual Services	13,450
520 - Supplies and Materials	29,675
Total	43,125
Total 5035000000 - Park Construction Division	43,125
Total 100000000 - General Fund	19,603,223
Total 5000 - Department of Recreation & Parks	19,603,223

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