MARKUPS

Howard County, MD Fiscal Year 2016

FY 2016 Proposed

und : 01 • General Fund		
Department : 5000 - Department of Recreation & Parks		
und : 1000000000 - General Fund		
Fund Center: 5000000000 - Office of the Director		
99999999999999999999999999999999999999	17 25 210	40.040.040
50 - Personnel Costs	13,370,649 -	
51 - Contractual Services		2,052,832
520 - Supplies and Materials		5,500
53 - Capital Outlay	1 548.206	106,500
58 - Expense Other	1,548,206 - 17,083,687 -	- 1,583,200
Total	10 400 100	17,058,990
otal 5000000000 - Office of the Director	17,085,687	17,058,990-
und Center: 5010000000 - Recreation & Administrative Services		
999999999999999999900 - Administration		
51 - Contractual Services		17,948
520 - Supplies and Materials		17,500
Total		35,448
otal 5010000000 - Recreation & Administrative Services		35,448
und Center: 5011000000 - Licensed Childcare & Community Servic	es Division	
9999999999999999999900 - Administration	•	
51 - Contractual Services		74,900
520 - Supplies and Materials		37,445
Total		112,345
otal 5011000000 - Licensed Childcare & Community Services Divisio	on	112,345
und Center: 5012000000 - Recreation Services Divison		
99999999999999999999999999999999999999		
51 - Contractual Services	147,900 -	192,900
520 - Supplies and Materials	·	86,000
Total		278,900
otal 5012000000 - Recreation Services Divison	503,919 -	278,9 00
und Center: 5013000000 - Administrative Services Divison		
9999999999999999999900 - Administration		
	393,950 -	

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: 5013000000 - Administrative Services Divison		
520 - Supplies and Materials	169.969	- 159,969
Total	109,969	703,919
Total 5013000000 - Administrative Services Divison	503,919	~ 703,919
Fund Center: 5014000000 - Sports & Adventure Services Division	<u> </u>	
99999999999999999999999999999999999999		
51 - Contractual Services		785
Total		785
Total 5014000000 - Sports & Adventure Services Division		785
Fund Center: 5020000000 - Capital Projects Division		•
9999999999999999999900 - Administration		
51 - Contractual Services		7,500
520 - Supplies and Materials		12,210
Total		19,710
Total 5020000000 - Capital Projects Division		19,710
Fund Center: 5030000000 - Bureau of Parks & Program Services	. ,	
9999999999999999999900 - 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		
99999999999999999999999999999999999999		
51 - Contractual Services	144,209 -	-123,906 -
520 - Supplies and Materials	306.115 -	6,115
53 - Capital Outlay	144,209 - 306,115 -	40,000
Total		170,021
Total 5031000000 - Park Operations Division	490,324 -	170,021

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: 5033000000 - Horticulture & Land Management Division		•	
99999999999999999999999999999999999999			
51 - Contractual Services	385,300	485,300	
520 - Supplies and Materials		137,700	
53 - Capital Outlay		45,000	
Total		668,000	
Total 5033000000 - Horticulture & Land Management Division	568,000-	668,000	
Fund Center: 5034000000 - Natural Resources Division	•		
9999999999999999999900 - Administration			
51 - Contractual Services		302,071	
520 - Supplies and Materials		120,659	
53 - Capital Outlay		37,000	
Total		459,730	
Total 5034000000 - Natural Resources Division		459,730	
Fund Center: 5035000000 - Park Construction Division			
9999999999999999999900 - Administration			
51 - Contractual Services		13,450	
520 - Supplies and Materials		29,675	
Total		43,125	
Total 5035000000 - Park Construction Division		43,125	
Total 1000000000 - General Fund		19,603,223	
Total 5000 - Department of Recreation & Parks		19,603,223	