

MARKUPS

Howard County, MD
Fiscal Year 2016

FY 2016 Proposed

Fund : 07 - Recreation Program Fund

Department : 5000 - Department of Recreation & Parks

Fund : 2050000000 - Recreation

Fund Center: 5000000000 - Office of the Director

99999999999999999999999900 - Administration

50 - Personnel Costs	12,806,901
51 - Contractual Services	1,127,704
520 - Supplies and Materials	5,000
69 - Operating Transfers	48,863
Total	13,988,468

58- 500K

Total 5000000000 - Office of the Director

14,488,468 ~~13,988,468~~

Fund Center: 5010000000 - Recreation & Administrative Services

99999999999999999999999900 - Administration

51 - Contractual Services	84,000
520 - Supplies and Materials	55,000
Total	139,000

Total 5010000000 - Recreation & Administrative Services

139,000

Fund Center: 5011000000 - Licensed Childcare & Community Services Division

99999999999999999999999900 - Administration

51 - Contractual Services	571,452
520 - Supplies and Materials	445,600
53 - Capital Outlay	60,698
Total	1,077,750

Total 5011000000 - Licensed Childcare & Community Services Division

1,077,750

Fund Center: 5012000000 - Recreation Services Division

99999999999999999999999900 - Administration

51 - Contractual Services	1,197,653
520 - Supplies and Materials	265,600
Total	1,463,253

Total 5012000000 - Recreation Services Division

1,463,253

Fund Center: 5013000000 - Administrative Services Division

99999999999999999999999900 - Administration

51 - Contractual Services	633,913
520 - Supplies and Materials	473,398

Howard County, MD
Fiscal Year 2016

FY 2016 Proposed

Fund : 07 - Recreation Program Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 2050000000 - Recreation	
Fund Center: 5033000000 - Horticulture & Land Management Division	
99999999999999999999999999999900 - Administration	
51 - Contractual Services	29,500
520 - Supplies and Materials	11,000
Total	40,500
Total 5033000000 - Horticulture & Land Management Division	
40,500	
Fund Center: 5034000000 - Natural Resources Division	
99999999999999999999999999999900 - Administration	
51 - Contractual Services	72,500
520 - Supplies and Materials	113,132
53 - Capital Outlay	43,500
Total	229,132
Total 5034000000 - Natural Resources Division	
229,132	
Total 2050000000 - Recreation	
22,474,624	
Total 5000 - Department of Recreation & Parks	
22,474,624	
Total 07 - Recreation Program Fund	
22,474,624	

22,974,624