## **MARKUPS**

## Howard County, MD Fiscal Year 2016

FY 2016 Proposed

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Department : 5000 - Department of Recreation & Parks	
Fund: 2050000000 - Recreation	<u> </u>
Fund Center: 5000000000 - Office of the Director	
999999999999999999990 - Administration	
50 - Personnel Costs	12,806,90
51 - Contractual Services	1,127,704
520 - Supplies and Materials 69 - Operating Transfers 58	5,000
69 - Operating Transfers	48,863
Total	13,988,468
Total 5000000000 - Office of the Director 14,488,	, 468 <u>13,988,466</u>
Fund Center: 5010000000 - Recreation & Administrative Services	
99999999999999999999 - 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	
999999999999999999900 - 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 Divison	
9999999999999999999900 - Administration	
51 - Contractual Services	1,197,653
520 - Supplies and Materials	265,600
Total	1,463,253
Total 5012000000 - Recreation Services Divison	1,463,253
Fund Center: 5013000000 - Administrative Services Divison	
999999999999999999900 - 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: 5013000000 - Administrative Services Divison		
53 - Capital Outlay	96,500	
Total	1,203,811	
Total 5013000000 - Administrative Services Divison	1,203,811	
Fund Center: 5014000000 - Sports & Adventure Services Division		
99999999999999999999999999999999999999		
51 - Contractual Services	2,833,550	
520 - Supplies and Materials	424,150	
Total	3,257,700	
Total 5014000000 - Sports & Adventure Services Division	3,257,700	
Fund Center: 5020000000 - Capital Projects Division		
99999999999999999999999999999999999999		
51 - Contractual Services	163,860	
520 - Supplies and Materials	10,000	
Total	173,860	
Total 5020000000 - Capital Projects Division	173,860	
Fund Center: 5030000000 - Bureau of Parks & Program Services		
99999999999999999999999999999999999999		
51 - Contractual Services	23,900	
520 - Supplies and Materials	23,000	
Total	46,900	
Total 5030000000 - Bureau of Parks & Program Services	46,900	
Fund Center: 5031000000 - Park Operations Division		
99999999999999999999999999999999999999		
51 - Contractual Services	413,750	
520 - Supplies and Materials	313,000	
53 - Capital Outlay	127,500	
Total	854,250	
Total 5031000000 - Park Operations Division	854,250	

## 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	
99999999999999999999999999999999999999	
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	
99999999999999999999999999999999999999	
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