Howard County, MD Fiscal Year 2016

51 - Contractual Services 163,860 520 - Supplies and Materials 10,000 Total 173,860 Fund Center: 503000000 - Capital Projects Division 173,860 Fund Center: 503000000 - Bureau of Parks & Program Services 29,900 9999999999999999999999900 - Administration 46,900 70tal Total 46,900 70tal 46,900 Total 46,900 70tal 46,900 Fund Center: 5031000000 - Park & Program Services 46,900 Fund Center: 5031000000 - Park Operations Division 999999999999999999990 9999999999999999900 - Administration 51 - Contractual Services 413,750 51 - Contractual Services 413,750 520 - Supplies and Materials 313,000 53 - Capital Outlay 127,500 127,500 127,500 Total 854,250 11,000 10tal 854,250 Fund Center: 5033000000 - Horticulture & Land Management Division 999999999999999999990 40,500 51 - Contractual Services 29,500 520 - Supplies and Materials 11,000 10ta		
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Total 5000 - Department of Recreation & Parks22,974,624		
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	Total 07 - Recreation Program Fund	22,974,624

Howard County, MD Fiscal Year 2016

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FY 2016 Proposed

Department : 5000 - Department of Recreation & Parks Fund : 2050000000 - Recreation	
Fund : 2050000000 - Recreation Fund Center: 5000000000 - Office of the Director	
9999999999999999999999900 - Administration	
50 - Personnel Costs	12,806,90
51 - Contractual Services	1,127,704
520 - Supplies and Materials 58 - Expense Other	5,000 500,000
69 - Operating Transfers	48,863
Total	14,488,468
Total 500000000 - Office of the Director	14,488,468
Fund Center: 5010000000 - Recreation & Administrative Services	
99999999999999999999900 - Administration	
51 - Contractual Services	84,000
520 - Supplies and Materials	55,000
Total	139,000
Total 501000000 - Recreation & Administrative Services	139,000
Fund Center: 5011000000 - Licensed Childcare & Community Services Division	
999999999999999999999900 - Administration	
51 - Contractual Services	571,452
520 - Supplies and Materials	445,600
53 - Capital Outlay Total	60,698
Total 5011000000 - Licensed Childcare & Community Services Division	1,077,750 <u>1,07</u> 7,750
Fund Center: 5012000000 - Recreation Services Division	1,077,750
999999999999999999999900 - 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	
99999999999999999999900 - Administration	
51 - Contractual Services	633,913
520 - Supplies and Materials	473,398
53 - Capital Outlay Total	96,500
Total 5013000000 - Administrative Services Divison	1,203,811
Fund Center: 5014000000 - Sports & Adventure Services Division	1,203,811
9999999999999999999999900 - Administration	
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

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