

Cecil County, Maryland
FY 2021 Expenditures Budget Report
County Executive Proposed 2021 Grants Budget

Bill No. 2020-05
Appendix A-4

Division	Account Description	2018 Actual	2019 Rev. Budget	2019 Actual	2020 Revised Budget	2020 YTD Actual	2021 Prop. Budget	Dollar Increase or Decrease	Percent Change
Fund 198 - SPECIAL REVENUE - OTHER GRANTS									
111 - COUNTY COUNCIL		-	-	-	20,000	11,438	-	(20,000)	(100.0%)
131 - HUMAN RESOURCES		-	-	-	-	1,425	-	-	- %
141 - CIRCUIT COURT		656,147	-	783,982	980,521	578,828	928,248	(52,273)	(5.3%)
151 - STATE'S ATTORNEY'S OFFICE		18,350	-	48,094	107,029	121,734	100,000	(7,029)	(6.6%)
164 - DOM VIOL - COORD COUNCIL		31,659	-	50,052	(3,035)	20,019	-	3,035	(100.0%)
211 - LIQUOR BOARD LICENSING		6,393	-	26,036	27,672	11,976	22,500	(5,172)	(18.7%)
221 - PLANNING & ZONING		-	-	79,161	24,239	-	75,000	50,761	209.4%
231 - BLDG MAINT - COURT HOUSE		-	-	72,670	2,500	-	-	(2,500)	(100.0%)
311 - LAW ENFORCEMENT		190,242	-	196,165	334,091	102,909	384,654	50,563	15.1%
331 - DETENTION CENTER		37,186	-	71,253	53,532	8,577	8,500	(45,032)	(84.1%)
333 - COMMUNITY CORRECTIONS		8,890	-	85,053	119,687	60,891	108,500	(11,187)	(9.3%)
341 - DEPT OF EMERGENCY SERVICES		181,921	-	478,862	2,328,398	658,282	721,456	(1,606,942)	(69.0%)
351 - VOLUNTEER FIRE DEPARTMENTS		307,350	-	308,910	307,163	307,163	307,163	-	- %
352 - EMERGENCY MEDICAL SERVICES		75,805	-	73,831	180,322	117,005	96,741	(83,581)	(46.4%)
392 - ANIMAL SERVICES		13,847	-	58,686	150,714	10,182	25,000	(125,714)	(83.4%)
402 - PUB WRK - STORMWATER MGMNT		341,902	-	574,451	6,179,221	455,236	100,000	(6,079,221)	(98.4%)
412 - ROADS - ADMINISTRATION		-	-	-	52,920	-	-	(52,920)	(100.0%)
471 - ROADS - MAINTENANCE		290,595	-	891,717	1,625,463	277,329	-	(1,625,463)	(100.0%)
511 - HEALTH DEPARTMENT		93,395	-	121,662	171,390	57,753	125,000	(46,390)	(27.1%)
531 - SOCIAL SERVICES		70,036	-	12,499	10,007	-	-	(10,007)	(100.0%)
532 - DSS HELP CENTER		-	-	-	18,591	164	-	(18,591)	(100.0%)
533 - DOMESTIC VIOLENCE		331,648	-	471,147	242,812	346,500	38,504	(204,308)	(84.1%)
611 - BOARD OF PARKS		967,374	-	456,785	631,065	-	685,000	53,935	8.5%
731 - ECONOMIC DEVELOPMENT		-	-	53,034	91,846	-	-	(91,846)	(100.0%)
TOTAL SPECIAL REVENUE - OTHER GRANTS		3,622,741	-	4,914,052	13,656,149	3,147,410	3,726,266	(9,929,883)	(72.7%)
GRAND TOTAL ALL FUNDS		3,622,741	-	4,914,052	13,656,149	3,147,410	3,726,266	(9,929,883)	(72.7%)