

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

Bill No. 2020-05
Appendix A-5

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
111 - COUNTY COUNCIL		-	-	-	20,000	18,000	-	(20,000)	(100.0%)
131 - HUMAN RESOURCES		-	-	-	-	2,000	-	-	- %
141 - CIRCUIT COURT		624,417	-	717,954	983,671	401,097	928,248	(55,423)	(5.6%)
151 - STATE'S ATTORNEY'S OFFICE		23,505	-	18,094	107,029	106,229	100,000	(7,029)	(6.6%)
164 - DOM VIOL - COORD COUNCIL		31,659	-	50,052	(2,984)	1,994	-	2,984	(100.0%)
211 - LIQUOR BOARD LICENSING		8,793	-	26,036	36,901	20,435	22,500	(14,401)	(39.0%)
221 - PLANNING & ZONING		-	-	79,161	24,239	24,231	75,000	50,761	209.4%
231 - BLDG MAINT - COURT HOUSE		-	-	72,670	2,500	-	-	(2,500)	(100.0%)
311 - LAW ENFORCEMENT		162,716	-	139,282	352,163	81,678	384,654	32,491	9.2%
331 - DETENTION CENTER		39,066	-	36,193	53,532	8,137	8,500	(45,032)	(84.1%)
333 - COMMUNITY CORRECTIONS		-	-	84,208	129,422	39,123	108,500	(20,922)	(16.2%)
341 - DEPT OF EMERGENCY SERVICES		189,384	-	199,189	2,328,398	348,954	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		141,057	-	61,831	181,601	52,589	96,741	(84,860)	(46.7%)
392 - ANIMAL SERVICES		-	-	35,257	150,714	139,818	25,000	(125,714)	(83.4%)
402 - PUB WRK - STORMWATER MGMNT		856,217	-	474,451	5,771,722	105,586	100,000	(5,671,722)	(98.3%)
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	37,541	125,000	(46,390)	(27.1%)
531 - SOCIAL SERVICES		85,717	-	12,499	10,007	-	-	(10,007)	(100.0%)
532 - DSS HELP CENTER		-	-	-	18,591	19,443	-	(18,591)	(100.0%)
533 - DOMESTIC VIOLENCE		408,663	-	441,853	242,928	123,102	38,504	(204,424)	(84.2%)
611 - BOARD OF PARKS		1,005,168	-	441,785	631,065	-	685,000	53,935	8.5%
731 - ECONOMIC DEVELOPMENT		-	-	5,000	111,846	18,077	-	(111,846)	(100.0%)
TOTAL SPECIAL REVENUE - OTHER GRANTS		4,267,702	-	4,217,805	13,310,283	2,132,526	3,726,266	(9,584,017)	(72.0%)
GRAND TOTAL ALL FUNDS		4,267,702	-	4,217,805	13,310,283	2,132,526	3,726,266	(9,584,017)	(72.0%)