

Cecil County, Maryland
FY 2023 Expenditures Budget Report
County Executive Proposed 2022 Grants Budget

Bill No. 2022-05

Division	Account Description	2020 Actual	2021 Rev. Budget	2021 Actual	2022 Revised Budget	2022 YTD Actual	2023 Prop. Budget	Dollar Increase or Decrease	Percent Change
Fund 198 - SPECIAL REVENUE - OTHER GRANTS									
	141 - CIRCUIT COURT	(2,166)		578	990,108	652,978	1,117,221	127,112	12.8 %
	151 - STATE'S ATTORNEY'S OFFICE				113,221	124,589	193,948	80,727	71.3 %
	221 - PLANNING & ZONING				65,000	13,301	13,915	(51,085)	(78.6%)
	251 - INFORMATION TECHNOLOGY				605,915	446,989		(605,915)	(100.0%)
	311 - LAW ENFORCEMENT			24,042	393,531	159,079	431,753	38,222	9.7 %
	331 - DETENTION CENTER				2,989		2,000	(989)	(33.1%)
	333 - COMMUNITY CORRECTIONS				1,000		2,000	1,000	100.0 %
	341 - DEPT OF EMERGENCY SERVICES	(2,467)		35,996	1,265,046	918,519	21,333	(1,243,713)	(98.3%)
	351 - VOLUNTEER FIRE DEPARTMENTS	307,163		314,541	459	309,000		(459)	(100.0%)
	352 - EMERGENCY MEDICAL SERVICES	(26)		54,298	117,616	82,407	18,987	(98,629)	(83.9%)
	392 - ANIMAL SERVICES			6,637	38,182	5,653	1,288	(36,894)	(96.6%)
	402 - PUB WRK - STORMWATER MGMNT				300,000	95,741	2,555,425	2,255,425	751.8 %
	471 - ROADS - MAINTENANCE						600,000	600,000	- %
	511 - HEALTH DEPARTMENT			545,259	336,539	457,882		(336,539)	(100.0%)
	533 - DOMESTIC VIOLENCE			31	3,478	24	24	(3,454)	(99.3%)
	536 - HUMAN SERVICES				1,650,035	350,388		(1,650,035)	(100.0%)
	611 - BOARD OF PARKS				1,338,065			(1,338,065)	(100.0%)
	731 - ECONOMIC DEVELOPMENT			1,239,626	145,152	87,960		(145,152)	(100.0%)
	732 - TOURISM			53,778	75,778	36,490		(75,778)	(100.0%)
TOTAL SPECIAL REVENUE - OTHER GRANTS		302,502		2,274,785	7,442,115	3,741,000	4,957,894	(2,484,221)	(33.4%)
GRAND TOTAL ALL FUNDS		302,502		2,274,785	7,442,115	3,741,000	4,957,894	(2,484,221)	(33.4%)