

Cecil County, Maryland
FY 2023 Revenue Budget Report
County Executive Proposed 2023 Grants Budget

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
141 - CIRCUIT COURT					1,011,813	244,953	1,106,077	94,264	9.3 %
151 - STATE'S ATTORNEY'S OFFICE					109,141	67,260	111,324	2,183	2.0 %
221 - PLANNING & ZONING					65,000			(65,000)	(100.0%)
251 - INFORMATION TECHNOLOGY					605,915	329,064		(605,915)	(100.0%)
311- LAW ENFORCEMENT				9,950	516,515	128,056	431,753	(84,762)	(16.4%)
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				2,230	1,264,867	65,100	919,425	(345,442)	(27.3%)
351 - VOLUNTEER FIRE DEPARTMENTS	307.163			314,541	459	309,000		(459)	(100.0%)
352 - EMERGENCY MEDICAL SERVICES				1,765	117,642	22,666	114,171	(3,471)	(3.0%)
392 - ANIMAL SERVICES					44,819	9,425	18,288	(26,531)	(59.2%)
402 - PUB WRK - STORMWATER MGMNT					300,000	21,111	2,555,425	2,255,425	751.8 %
471 - ROADS - MAINTENANCE							600,000	600,000	- %
536 - HUMAN SERVICES					1,650,035	342,647		(1,650,035)	(100.0%)
611- BOARD OF PARKS					1,844,315		747,000	(1,097,315)	(59.5%)
731 - ECONOMIC DEVELOPMENT				574,356	145,152	112,150		(145,152)	(100.0%)
732 - TOURISM				26,751	75,778	30,000	20,000	(55,778)	(73.6%)
TOTAL SPECIAL REVENUE - OTHER GRANTS		307.163		929,593	7,755,440	1,681,433	6,627,463	(1,127,977)	(14.5%)
GRAND TOTAL ALL FUNDS		307.163		929,593	7,755,440	1,681,433	6,627,463	(1,127,977)	(14.5%)