

Cecil County, Maryland
 FY 2024 Revenue Budget Report
 Proposed 2024 Grants Budget

Bill No. 2023-05
 Appendix A-4

Fund & Department Descriptions	2021 Actual	2022 Actual	2023 Revised Budget	2023 YTD Actual	2024 Proposed	Dollar Increase or Decrease	Percent Change
141 - CIRCUIT COURT		946,128	1,152,547		1,104,995	(47,553)	(4.1%)
151 - STATE'S ATTORNEY'S OFFICE		98,578	111,324		111,324		-
211 - LIQUOR BOARD LICENSING		2,538	2,625	6,694		(2,625)	(100.0%)
221 - PLANNING & ZONING		40,225			40,225	40,225	-
251 - INFORMATION TECHNOLOGY		496,320	3,069,530		3,930,344	860,814	28.0%
311 - LAW ENFORCEMENT	9,950	318,709	440,325		351,654	(88,671)	(20.1%)
331 - DETENTION CENTER		3,997	4,372		370,640	366,268	8,377.6%
333 - COMMUNITY CORRECTIONS			2,372		2,000	(372)	(15.7%)
341 - DEPT OF EMERGENCY SERVICES	26,425	997,649	847,059	85,432	6,087,356	5,240,297	618.6%
351 - VOLUNTEER FIRE DEPARTMENTS	314,541	309,000			309,000	309,000	-
352 - EMERGENCY MEDICAL SERVICES	54,298	40,529	114,171		602,776	488,605	426.0%
392 - ANIMAL SERVICES		15,271	(2,179)			2,179	(100.0%)
402 - PUB WRK - STORMWATER MGMNT		149,397	2,075,000		3,775,000	1,700,000	81.9%
471 - ROADS - MAINTENANCE			600,000			(600,000)	(100.0%)
511 - HEALTH DEPARTMENT	86,952	135,357	195,209		56,533	(138,676)	(71.0%)
533 - DOMESTIC VIOLENCE							-
536 - HUMAN SERVICES		382,510	927,799		611,770	(116,029)	(12.5%)
611 - BOARD OF PARKS		165,328	3,050,672		7,046,584	3,995,912	131.0%
731 - ECONOMIC DEVELOPMENT	1,239,626	119,463			119,463	119,463	-
732 - TOURISM	53,778	75,777	20,000		95,777	75,777	378.9%
FUND: 198 - SPECIAL REVENUE - OTHER GRANTS	1,785,570	4,296,777	12,610,827	92,126	24,815,441	12,204,615	96.8%
GRAND TOTAL ALL FUNDS	1,785,570	4,296,777	12,610,827	92,126	24,815,441	12,204,615	96.8%