

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

Fund & Department - Descriptions	2021 Actual	2022 Actual	2023 Revised Budget	2023 YTD Actual	2024 Proposed	Dollar Increase or Decrease	Percent Change
141 - CIRCUIT COURT	578	987,326	983,381	557,925	1,104,995	121,614	12.4 %
151 - STATE'S ATTORNEY'S OFFICE		180,128	111,324	156,414	111,324		- %
211 - LIQUOR BOARD LICENSING		2,538		568			- %
221 - PLANNING & ZONING		40,225		4,672	40,225	40,225	- %
251 - INFORMATION TECHNOLOGY		496,320	3,069,530	158,016	3,930,344	860,814	28.0 %
311 - LAW ENFORCEMENT	24,042	366,048	439,960		351,654	(88,306)	(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	35,996	1,196,930	849,759	674,345	6,087,356	5,237,597	616.4 %
351 - VOLUNTEER FIRE DEPARTMENTS	314,541	309,000		310,807	309,000	309,000	- %
352 - EMERGENCY MEDICAL SERVICES	54,298	143,008	114,171	92,733	602,776	488,605	428.0 %
392 - ANIMAL SERVICES	6,637	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	632,211	593,239	195,209	45,183	56,533	(138,676)	(71.0%)
533 - DOMESTIC VIOLENCE	31	24	1,655			(1,655)	(100.0%)
536 - HUMAN SERVICES		382,510	927,424	128,479	811,770	(115,654)	(12.5%)
611 - BOARD OF PARKS		165,567	3,050,672	408,286	7,046,584	3,995,912	131.0 %
731 - ECONOMIC DEVELOPMENT	1,239,626	119,463			119,463	119,463	- %
732 - TOURISM	53,778	75,027	20,000	750	95,777	75,777	378.9 %
<b>FUND: 198 - SPECIAL REVENUE - OTHER GRANTS</b>	<b>2,361,737</b>	<b>5,226,019</b>	<b>12,442,651</b>	<b>2,538,178</b>	<b>24,815,441</b>	<b>12,372,791</b>	<b>99.4 %</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>2,361,737</b>	<b>5,226,019</b>	<b>12,442,651</b>	<b>2,538,178</b>	<b>24,815,441</b>	<b>12,372,791</b>	<b>99.4 %</b>