

Cecil County, Maryland
FY 2025 Expenditures Budget Report
Requested 2025 Grants Budget

Bill No. 2024-11
Appendix A 5

Fund & Department - Descriptions	2022 Actual	2023 Actual	2024 Revised Budget	2024 YTD Actual	2025 Proposed Budget	Dollar Increase or Decrease	Percent Change
141 - CIRCUIT COURT	987,326	222,089	1,277,769	700,056	1,551,872	274,104	21.5%
151 - STATE'S ATTORNEY'S OFFICE	180,128	84,704	66,277	152,915	142,849	76,572	115.5%
211 - LIQUOR BOARD LICENSING	2,538	9,640	-	775	-	-	-%
220 - LAND USE & DEVELOPMENT SERVICE	-	166,562	-	-	-	-	-%
221 - PLANNING & ZONING	40,225	9,870	14,905	11,837	-	(14,905)	(100.0%)
251 - INFORMATION TECHNOLOGY	496,320	2,791,621	3,930,344	213,462	1,100,000	(2,830,344)	(72.0%)
311 - LAW ENFORCEMENT	366,048	1,007,683	463,028	14,089	219,302	(243,726)	(52.6%)
331 - DETENTION CENTER	3,997	101,921	370,640	243,432	36,000	(334,640)	(90.3%)
333 - COMMUNITY CORRECTIONS	-	-	2,000	-	1,000	(1,000)	(50.0%)
341 - DEPT OF EMERGENCY SERVICES	1,196,930	356,825	6,108,536	610,085	4,808,207	(1,300,329)	(21.3%)
351 - VOLUNTEER FIRE DEPARTMENTS	309,000	310,807	309,000	318,836	309,000	-	-%
352 - EMERGENCY MEDICAL SERVICES	143,008	143,453	604,776	98,005	1,002,113	397,337	65.7%
392 - ANIMAL SERVICES	13,983	-	-	-	-	-	-%
402 - PUB WRK - STORMWATER MGMNT	149,397	-	3,775,000	235,325	975,000	(2,800,000)	(74.2%)
511 - HEALTH DEPARTMENT	593,239	99,259	299,935	179,706	128,598	(171,337)	(57.1%)
533 - DOMESTIC VIOLENCE	24	-	-	-	-	-	-%
536 - HUMAN SERVICES	382,510	364,130	1,732,553	195,982	1,007,509	(725,044)	(41.8%)
611 - BOARD OF PARKS	165,567	1,775,382	9,000,660	2,109,705	4,555,407	(4,445,253)	(49.4%)
731 - ECONOMIC DEVELOPMENT	119,463	32,058	412,463	221,350	51,000	(361,463)	(87.6%)
732 - TOURISM	75,027	300,613	262,369	-	66,000	(196,369)	(74.8%)
FUND: 198 - SPECIAL REVENUE - OTHER GRANTS	5,224,731	7,776,615	28,630,256	5,305,559	15,953,858	(12,676,397)	(44.3%)
GRAND TOTAL ALL FUNDS	5,224,731	7,776,615	28,630,256	5,305,559	15,953,858	(12,676,397)	(44.3%)