

ACCT #	ACCOUNT NAME	BUDGET AS OF 3/31/2021	2021/2022 DEPARTMENT REQUEST	COUNTY ADMINISTRATOR RECOMMENDED	RECOMMENDED INCREASE (DECREASE)	% INCREASE (DECREASE)	State Mandated
STATE AGENCIES							64.4%
106	NEW HORIZONS	\$319,884	\$329,490	\$329,490	\$9,606	3.0 %	329,490
106	STATE HEALTH DEPARTMENT	738,670	775,604	775,604	36,934	5.0 %	775,604
110	TREASURE COAST REG. PLAN. COUNCIL	66,624	68,299	68,299	1,675	2.5 %	68,299
110	IR LAGOON NATIONAL ESTUARY PROGRAM COUNCIL	50,000	50,000	50,000	0	0.0 %	50,000
110	DEPT. OF JUVENILE JUSTICE	469,737	469,737	469,737	0	0.0 %	469,737
111	MEDICAID	1,340,230	1,340,230	1,287,377	(52,853)	(3.9)%	1,340,230
252	ENVIRONMENTAL CONTROL BOARD	7,033	7,033	7,033	0	0.0 %	7,033
901	CIRCUIT COURT EXPENSES	316,176	225,292	225,292	(90,884)	(28.7)%	225,292
901	GUARDIAN AD LITEM	41,156	35,782	35,782	(5,374)	(13.1)%	35,782
903	VICTIMS ASSISTANCE PROGRAM	75,727	77,831	77,831	2,104	2.8 %	77,831
903	STATE ATTORNEY	19,783	19,254	19,254	(529)	(2.7)%	19,254
904	PUBLIC DEFENDER	3,634	3,406	3,406	(228)	(6.3)%	3,406
907	MEDICAL EXAMINER	489,550	485,812	485,812	(3,738)	(0.8)%	485,812
SUB-TOTAL		\$3,938,204	\$3,887,770	\$3,834,917	(\$103,287)	(2.6)%	3,887,770