

GENERAL FUND EXPENSE ESTIMATE FOR 2025/26 FUND 001  
PROPOSED BUDGET AS OF JULY 2, 2025

| ACCT #         | ACCOUNT NAME                               | BUDGET<br>AS OF<br>3/31/2025 | 2025/2026<br>DEPARTMENT<br>REQUEST | COUNTY<br>ADMINISTRATOR<br>RECOMMENDED | RECOMMENDED<br>INCREASE<br>(DECREASE) | %<br>INCREASE<br>(DECREASE) |
|----------------|--|------------------------------|------------------------------------|--|---------------------------------------|-----------------------------|
| STATE AGENCIES |  |                              |                                    |  |                                       |                             |
| 106            | NEW HORIZONS                               | \$405,437                    | \$725,000                          | \$450,000                              | \$44,563                              | 11.0 %                      |
| 106            | STATE HEALTH DEPARTMENT                    | 806,623                      | 863,087                            | 863,087                                | 56,464                                | 7.0 %                       |
| 110            | TREASURE COAST REG. PLAN. COUNCIL          | 72,146                       | 73,542                             | 73,542                                 | 1,396                                 | 1.9 %                       |
| 110            | IR LAGOON NATIONAL ESTUARY PROGRAM COUNCIL | 52,500                       | 52,500                             | 52,500                                 | 0                                     | 0.0 %                       |
| 110            | DEPT. OF JUVENILE JUSTICE                  | 714,418                      | 714,418                            | 785,860                                | 71,442                                | 10.0 %                      |
| 111            | MEDICAID                                   | 1,544,229                    | 1,544,229                          | 1,723,651                              | 179,422                               | 11.6 %                      |
| 252            | ENVIRONMENTAL CONTROL BOARD                | 13,533                       | 13,533                             | 13,533                                 | 0                                     | 0.0 %                       |
| 901            | CIRCUIT COURT EXPENSES                     | 800,049                      | 1,094,044                          | 1,614,725                              | 814,676                               | 101.8 %                     |
| 901            | GUARDIAN AD LITEM                          | 33,482                       | 31,906                             | 42,651                                 | 9,169                                 | 27.4 %                      |
| 903            | VICTIM'S ASSISTANCE PROGRAM                | 118,043                      | 119,988                            | 119,988                                | 1,945                                 | 1.6 %                       |
| 903            | STATE ATTORNEY                             | 219,831                      | 25,048                             | 194,438                                | (25,393)                              | (11.6)%                     |
| 904            | PUBLIC DEFENDER                            | 4,168                        | 4,065                              | 4,065                                  | (103)                                 | (2.5)%                      |
| 907            | MEDICAL EXAMINER                           | 808,490                      | 1,074,976                          | 1,069,774                              | 261,284                               | 32.3 %                      |
| SUB-TOTAL      |  | \$5,592,949                  | \$6,336,336                        | \$7,007,814                            | \$1,414,865                           | 25.3 %                      |