

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

ACCT #	ACCOUNT NAME	BUDGET AS OF 3/31/2025	2025/2026 DEPARTMENT REQUEST	COUNTY ADMINISTRATOR RECOMMENDED	RECOMMENDED INCREASE (DECREASE)	% INCREASE (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 %