

**GENERAL FUND EXPENSE ESTIMATE FOR 2024/25 FUND 001  
PROPOSED BUDGET AS OF JULY 5, 2024**

ACCT #	ACCOUNT NAME	BUDGET AS OF 3/31/2024	2024/2025 DEPARTMENT REQUEST	COUNTY ADMINISTRATOR RECOMMENDED	RECOMMENDED INCREASE (DECREASE)	% INCREASE (DECREASE)
<b>STATE AGENCIES</b>						
106	NEW HORIZONS	\$352,554	\$405,437	\$405,437	\$52,883	15.0 %
106	STATE HEALTH DEPARTMENT	775,604	806,623	806,623	31,019	4.0 %
110	TREASURE COAST REG. PLAN. COUNCIL	71,190	71,190	72,146	956	1.3 %
110	IR LAGOON NATIONAL ESTUARY PROGRAM COUNCIL	52,500	52,500	52,500	0	0.0 %
110	DEPT. OF JUVENILE JUSTICE	680,398	714,418	714,418	34,020	5.0 %
111	MEDICAID	1,317,198	1,317,198	1,544,229	227,031	17.2 %
252	ENVIRONMENTAL CONTROL BOARD	10,033	13,533	13,533	3,500	34.9 %
901	CIRCUIT COURT EXPENSES	816,207	800,049	800,049	(16,158)	(2.0)%
901	GUARDIAN AD LITEM	56,269	33,482	33,482	(22,787)	(40.5)%
903	VICTIM'S ASSISTANCE PROGRAM	99,037	118,043	118,043	19,006	19.2 %
903	STATE ATTORNEY	93,604	283,250	219,831	126,227	134.9 %
904	PUBLIC DEFENDER	3,363	4,168	4,168	805	23.9 %
907	MEDICAL EXAMINER	800,582	808,490	808,490	7,908	1.0 %
	<b><i>SUB-TOTAL</i></b>	<b>\$5,128,539</b>	<b>\$5,428,381</b>	<b>\$5,592,949</b>	<b>\$464,410</b>	<b>9.1 %</b>