

| Dept No. | Departments Name | Account Code | Account Name | FY22 | | Description | FY23 | | FY24 | |
|--------------------------------------|------------------|--------------|--------------------------------|------------------|------------------|-------------|----------------|----------|----------------|----------|
| | | | | FY21 Actuals | Adjusted Budget | | Itemizations | Proposed | Itemizations | Proposed |
| 1160-01 | Legal | 00100 | Wages | 463,130 | 485,000 | | 441,136 | | 463,193 | |
| 1160-01 | Legal | 00110 | Fica Taxes | 32,382 | 37,000 | | 33,747 | | 35,434 | |
| 1160-01 | Legal | 00120 | State Retirement | 54,848 | 65,800 | | 52,672 | | 55,305 | |
| 1160-01 | Legal | 00130 | Insurances | 74,266 | 96,900 | | 97,110 | | 101,962 | |
| 1160-01 | Legal | 00140 | Worker`s Compensation | 386 | 500 | | 660 | | 706 | |
| 1160-01 | Legal | 00160 | Temporaries | - | - | | - | | - | |
| 1160-01 | Legal | 00170 | Overtime Pay | - | - | | - | | - | |
| Total Salaries & Benefits | | | | 625,012 | 685,200 | | 625,324 | | 656,600 | |
| 1160-01 | Legal | 00240 | Books - Dues - Subscriptions | 18,708 | 16,000 | | 16,000 | | 18,000 | |
| 1160-01 | Legal | 00261 | Supplies - Office | 84 | 500 | | 500 | | 500 | |
| 1160-01 | Legal | 00265 | Supplies - Clothing | 53 | 200 | | 200 | | 200 | |
| 1160-01 | Legal | 00300 | Travel and Meetings | 102 | 5,000 | | 5,000 | | 5,000 | |
| 1160-01 | Legal | 00320 | Employee Training | 1,875 | 5,000 | | 5,000 | | 5,000 | |
| 1160-01 | Legal | 00460 | Miscellaneous Expense | - | 500 | | 500 | | 500 | |
| 1160-01 | Legal | 00495 | Discretionary Account for Mgrs | 2,214 | 5,000 | | 5,000 | | 5,000 | |
| 1160-01 | Legal | 00705 | Professional Services | 180,068 | 50,000 | | - | | - | |
| 1160-01 | Legal | 00706 | Legal Fees | 353,293 | 350,000 | | 250,000 | | 250,000 | |
| Total Operational Expenses | | | | 556,397 | 432,200 | | 282,200 | | 284,200 | |
| Total Legal Budget | | | | 1,181,409 | 1,117,400 | | 907,524 | | 940,800 | |