

**SUPERIOR COURT OF CALIFORNIA  
COUNTY OF IMPERIAL  
FISCAL YEAR 2018/2019 BUDGET**

CATEGORY	ACTUAL 14/15	ACTUAL 15/16	ACTUAL 16/17	ACTUAL 17/18	PROPOSED	VARIANCE
					BUDGET 18/19	
TRIAL COURT TRUST FUND (PROG 10 & OTHER)	(9,126,118)	(9,577,195)	(9,707,727)	(9,488,528)	(10,060,486)	(571,958)
LOCAL FEES, COLLECTIONS, INTEREST	(1,514,502)	(1,565,454)	(1,312,138)	(967,950)	(1,023,460)	(55,510)
REIMBURSEMENTS	(1,472,556)	(1,907,342)	(1,597,174)	(1,751,807)	(2,168,430)	(416,623)
Use of Fund Balance (Reserves)	(174,291)	(387,529)	228,253	(527,232)	(704,870)	(177,638)
<b>REVENUE Total</b>	<b>(12,287,466)</b>	<b>(13,437,521)</b>	<b>(12,388,786)</b>	<b>(12,735,517)</b>	<b>(13,957,246)</b>	<b>(1,221,729)</b>
SALARIES	5,963,608	6,776,881	6,806,798	6,446,892	6,973,693	526,801
BENEFITS	2,403,627	2,569,710	2,509,327	2,429,940	2,541,322	111,382
OTHER GENERAL	788,205	967,428	743,239	784,189	797,790	13,601
SECURITY	285,575	315,712	294,519	347,251	373,031	25,780
CONTRACTED SERVICES	391,558	397,742	330,865	1,032,228	1,633,584	601,356
COLLECTION SERVICES	440,178	368,209	275,235	175,816	175,816	(0)
FACILITIES AND UTILITIES	711,108	873,224	720,249	769,999	671,634	(98,365)
INFORMATION TECHNOLOGY	492,017	705,015	395,505	539,080	430,876	(108,204)
CAPITAL EXPENSE >\$5,000	28,379	43,600	48,049	210,121	109,500	(100,621)
OTHER POST EMPLOYMENT BENEFITS	783,213	420,000	265,000		250,000	250,000
<b>EXPENSE Total</b>	<b>12,287,466</b>	<b>13,437,521</b>	<b>12,388,786</b>	<b>12,735,517</b>	<b>13,957,246</b>	<b>1,221,729</b>
<b>Grand Total</b>	<b>0</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>