

**SUPERIOR COURT OF CALIFORNIA
COUNTY OF IMPERIAL**

FISCAL YEAR 2020/2021 BUDGET

CATEGORY	ACTUAL 16/17	ACTUAL 17/18	ACTUAL 18/19	BUDGET 19/20	PROPOSED	VARIANCE
					BUDGET 20/21	
TRIAL COURT TRUST FUND (PROG 10 & OTHER)	(9,707,727)	(9,488,528)	(10,146,155)	(10,511,264)	(9,615,159)	896,105
LOCAL FEES, COLLECTIONS, INTEREST	(1,312,138)	(967,950)	(907,255)	(859,453)	(784,164)	75,289
REIMBURSEMENTS	(1,597,174)	(1,751,807)	(1,535,033)	(1,469,708)	(1,579,721)	(110,013)
Reserves (Use of Fund Balance)	228,253	(527,232)	367,405	905,972	(33,899)	(939,871)
REVENUE TOTAL	(12,388,786)	(12,735,517)	(12,221,037)	(11,934,454)	(12,012,943)	(78,490)
SALARIES	6,806,798	6,446,892	6,247,329	6,264,100	6,561,747	297,647
BENEFITS	2,509,327	2,429,940	2,530,805	2,585,363	2,687,006	101,643
OTHER GENERAL	743,239	784,189	636,019	723,273	678,585	(44,688)
SECURITY	294,519	347,251	333,685	339,574	374,724	35,150
CONTRACTED SERVICES	330,865	1,032,228	830,083	671,470	628,322	(43,148)
COLLECTION SERVICES	275,235	175,816	206,219	193,364	195,000	1,636
FACILITIES AND UTILITIES	720,249	769,999	678,362	393,682	429,159	35,478
INFORMATION TECHNOLOGY	395,505	539,080	388,505	478,816	458,400	(20,416)
CAPITAL EXPENSE >\$5,000	48,049	210,121	120,030	54,812		(54,812)
OTHER POST EMPLOYMENT BENEFITS	265,000		250,000	230,000		(230,000)
EXPENSES TOTAL	12,388,786	12,735,517	12,221,037	11,934,454	12,012,943	78,490
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