

**SUPERIOR COURT OF CALIFORNIA
COUNTY OF IMPERIAL**

FISCAL YEAR 2019/2020 BUDGET

T CATEGORY	ACTUAL 15/16	ACTUAL 16/17	ACTUAL 17/18	ACTUAL 18/19	PROPOSED	VARIANCE
					BUDGET 19/20	
TRIAL COURT TRUST FUND (PROG 10 & OTF	(9,577,195)	(9,707,727)	(9,488,528)	(10,146,155)	(10,275,073)	(128,919)
LOCAL FEES, COLLECTIONS, INTEREST	(1,565,454)	(1,312,138)	(967,950)	(907,255)	(749,982)	157,274
REIMBURSEMENTS	(1,907,342)	(1,597,174)	(1,751,807)	(1,535,033)	(1,848,123)	(313,090)
Use of Fund Balance (Reserves)	(387,529)	228,253	(527,232)	367,405	(294,696)	(662,101)
REVENUE Total	(13,437,521)	(12,388,786)	(12,735,517)	(12,221,037)	(13,167,874)	(946,837)
SALARIES	6,776,881	6,806,798	6,446,892	6,247,329	6,863,953	616,624
BENEFITS	2,569,710	2,509,327	2,429,940	2,530,805	2,851,096	320,291
OTHER GENERAL	967,428	743,239	784,189	636,019	812,498	176,479
SECURITY	315,712	294,519	347,251	333,685	370,162	36,477
CONTRACTED SERVICES	397,742	330,865	1,032,228	830,083	990,344	160,261
COLLECTION SERVICES	368,209	275,235	175,816	206,219	219,090	12,871
FACILITIES AND UTILITIES	873,224	720,249	769,999	678,362	434,167	(244,195)
INFORMATION TECHNOLOGY	705,015	395,505	539,080	388,505	490,564	102,059
CAPITAL EXPENSE >\$5,000	43,600	48,049	210,121	120,030	36,000	(84,030)
OTHER POST EMPLOYMENT BENEFITS	420,000	265,000		250,000	100,000	(150,000)
EXPENSE Total	13,437,521	12,388,786	12,735,517	12,221,037	13,167,874	946,837
Grand Total	(0)	0	(0)	(0)	(0)	-