SUPERIOR COURT OF CALIFORNIA
COUNTY OF IMPERIAL

FISCAL YEAR 2021/2022 BUDGET

CATEGORY	ACTUAL 17/18	ACTUAL 18/19	BUDGET 19/20	BUDGET 20/21	PROPOSED BUDGET 21/22	VARIANCE
TRIAL COURT TRUST FUND (PROG 10 & OTHER)	(9,488,528)	(10,146,155)	(10,511,264)	(9,754,286)	(10,679,069)	(924,783)
LOCAL FEES, COLLECTIONS, INTEREST	(967,950)	(907,255)	(859,453)	(876,594)	(879,623)	(3,029)
REIMBURSEMENTS	(1,751,807)	(1,535,033)	(1,469,708)	(1,421,333)	(1,585,307)	(163,974)
Reserves (Use of Fund Balance)	(527,232)	367,405	905,972	(181,093)	301,013	482,106
REVENUE TOTAL	(12,735,517)	(12,221,037)	(11,934,454)	(12,233,305)	(12,842,986)	(609,681)
SALARIES	6,446,892	6,247,329	6,264,100	6,268,043	6,696,361	428,317
BENEFITS	2,429,940	2,530,805	2,585,363	2,661,035	2,778,590	117,555
OTHER GENERAL	784,189	636,019	723,273	298,239	449,712	151,473
SECURITY	347,251	333,685	339,574	348,998	371,380	22,382
CONTRACTED SERVICES	1,032,228	830,083	671,470	898,283	973,874	75,591
COLLECTION SERVICES	175,816	206,219	193,364	363,196	318,192	(45,004)
FACILITIES AND UTILITIES	769,999	678,362	393,682	374,547	327,041	(47,506)
INFORMATION TECHNOLOGY	539,080	388,505	478,816	406,619	413,600	6,981
CAPITAL EXPENSE >$5,000	210,121	120,030	54,812	114,345	214,236	99,891
OTHER POST EMPLOYMENT BENEFITS		250,000	230,000	500,000	300,000	(200,000)
EXPENSES TOTAL	12,735,517	12,221,037	11,934,454	12,233,305	12,842,986	609,681
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