

**SUPERIOR COURT OF CALIFORNIA
COUNTY OF IMPERIAL**

FISCAL YEAR 2026/2027 BUDGET

CATEGORY	ACTUALS 22/23	ACTUALS 23/24	ACTUALS 24/25	ACTUAL 25/26	PROPOSED	VARIANCE
					BUDGET 26/27	
TRIAL COURT TRUST FUND (PROG 10 & OTHER)	(10,815,894)	(10,511,224)	(10,653,735)	(10,289,178)	(10,901,132)	(611,954)
LOCAL FEES, COLLECTIONS, INTEREST	(1,764,632)	(1,970,506)	(1,795,965)	(1,621,381)	(1,531,150)	90,231
REIMBURSEMENTS	(2,151,293)	(2,739,069)	(2,567,761)	(2,030,961)	(2,603,183)	(572,221)
Reserves (Use of Fund Balance)	(295,161)	(86,168)	(656,802)	(301,016)	25,791	326,807
REVENUE TOTAL	(15,026,980)	(15,306,966)	(15,674,262)	(14,242,536)	(15,009,674)	(767,138)
SALARIES	6,272,476	6,370,101	6,645,982	6,536,370	7,212,449	676,079
BENEFITS	2,832,711	2,909,269	2,753,880	2,727,927	3,010,086	282,159
OTHER GENERAL	1,628,522	855,919	1,087,365	805,624	1,005,526	199,902
SECURITY	568,431	693,755	806,631	824,899	875,676	50,776
CONTRACTED SERVICES	2,312,772	3,014,451	2,458,050	1,913,440	1,377,513	(535,927)
COLLECTION SERVICES	182,689	137,493	165,477	165,000	135,000	(30,000)
FACILITIES AND UTILITIES	605,251	571,186	689,275	441,888	468,695	26,807
INFORMATION TECHNOLOGY	553,224	621,500	1,018,836	806,980	816,700	9,720
CAPITAL EXPENSE >\$5,000	70,904	133,293	48,767	20,408	108,030	87,622
EXPENSES TOTAL	15,026,980	15,306,966	15,674,262	14,242,536	15,009,674	767,138
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