

## Victim Compensation Fund 21145

<b>2023 Appropriation</b>	<b>\$ 1,214,075.00</b>
<b>YTD Revenues</b>	<b>\$ 541,005.09</b>
<b>Amount +/- to Appropriation</b>	<b>\$ (673,069.91)</b>
<b>Percent Collected</b>	<b>44.56%</b>
<b>Fiscal Year Complete</b>	<b>58.33%</b>
	<b>-13.77%</b>
<b>Average Revenues per month</b>	<b>\$ 77,286.44</b>
<b>Remaining months in SFY</b>	<b>5</b>
<b>Estimated revenue balance</b>	<b>\$ (286,637.70)</b>

## Victim Compensation Fund 21145

	<u>21145 COMP Fines &amp; Tickets</u> (Judiciary)	<u>Other</u> Corr & CCVS	<u>Comp Totals</u>	<u>SFY22</u>	<u>Difference</u>
July	\$84,616	\$0	\$84,615.50	\$93,859	-\$9,244
August	\$100,556	\$0	\$100,556.48	\$92,558	\$7,998
September	\$79,366	\$0	\$79,366.15	\$84,207	-\$4,841
October	\$72,086	\$0	\$72,086.03	\$78,435	-\$6,349
November	\$67,998	\$0	\$67,998.00	\$69,236	-\$1,238
December	\$61,390	\$0	\$61,390.00	\$72,203	-\$10,813
January	\$74,993	\$0	\$74,992.93	\$72,050	\$2,943
February			\$0.00	\$94,867	
March			\$0.00	\$122,215	
April			\$0.00	\$107,049	
May			\$0.00	\$80,434	
June			\$0.00	\$83,269	
<b>Total</b>	<b>\$541,005</b>	<b>\$0</b>	<b>\$541,005</b>	<b>\$1,050,384</b>	<b>-\$21,544</b>

### Breakdown per ticket

\$29.75 COMP Fines & Tickets	Current Surcharge is \$47.00	
15.00% RU court	COMP	\$ 33.50 Proposal SFY24
\$10.00 DV/SV	DV/SV	\$ 13.50
		\$ 47.00

## FY 2023 Special Fund Receipts

Resitution Fund 21915	DV/
\$ 1,717,579.00	
\$ 724,070.81	
\$ (993,508.19)	
42.16%	
58.33%	
-16.18%	
\$ 103,438.69	
5	
\$ (476,314.75)	

Resitution Fund 21915					DV/	
21915 RU Court Fees	Collection	RU Totals	SFY22	Difference	21926 DV/SV Court Fees	Marriage License Fees
(Judiciary)	(Corr & CCVS)				(Judiciary)	(Treas)
\$51,921	\$55,442	\$107,363	\$115,514	-\$8,151	\$28,428	\$29,295
\$66,952	\$54,420	\$121,372	\$134,079	-\$12,707	\$33,720	\$9,135
\$51,801	\$47,735	\$99,537	\$93,052	\$6,485	\$26,128	\$4,270
\$49,886	\$47,790	\$97,676	\$100,671	-\$2,995	\$24,222	\$54,390
\$45,588	\$77,802	\$123,390	\$128,397	-\$5,007	\$22,838	\$8,120
\$41,428	\$38,003	\$79,431	\$91,559	-\$12,128	\$20,557	\$4,585
\$49,523	\$45,779	\$95,302	\$93,224	\$2,078	\$25,241	\$33,215
		\$0	\$180,852			
		\$0	\$193,223			
		\$0	\$170,301			
		\$0	\$119,952			
		\$0	\$179,536			
<b>\$357,099</b>	<b>\$366,972</b>	<b>\$724,071</b>	<b>\$1,600,358</b>	<b>-\$32,424</b>	<b>\$181,133</b>	<b>\$143,010</b>

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SV Fund 21926	
\$	530,317.00
\$	324,143.37
\$	(206,173.63)
	61.12%
	58.33%
	2.79%
\$	46,306.20
	5
\$	25,357.35

SV Fund 21926		
DVSV Totals	SFY22	Difference
\$57,723	\$61,619	-\$3,897
\$42,855	\$35,350	\$7,506
\$30,398	\$29,381	\$1,017
\$78,612	\$76,663	\$1,948
\$30,958	\$35,378	-\$4,420
\$25,142	\$26,289	-\$1,147
\$58,456	\$54,906	\$3,550
\$0	\$36,306	
\$0	\$59,629	
\$0	\$52,782	
\$0	\$30,335	
\$0	\$19,947	
<b>\$324,143</b>	<b>\$518,585</b>	<b>\$4,557</b>

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