

FY 2023 Special Fund Receipts

	Victim Compensation Fund 21145	Resitution Fund 21915	DV/SV Fund 21926
2023 Appropriation	\$ 1,214,075.00	\$ 1,717,579.00	\$ 530,317.00
YTD Revenues	\$ 541,005.09	\$ 724,070.81	\$ 324,143.37
Amount +/- to Appropriation	\$ (673,069.91)	\$ (993,508.19)	\$ (206,173.63)
Percent Collected	44.56%	42.16%	61.12%
Fiscal Year Complete	58.33%	58.33%	58.33%
	-13.77%	-16.18%	2.79%
Average Revenues per month	\$ 77,286.44	\$ 103,438.69	\$ 46,306.20
Remaining months in SFY	5	5	5
Estaimated revenue balance	\$ (286,637.70)	\$ (476,314.75)	\$ 25,357.35

	Victim Compensation Fund 21145					Resitution Fund 21915					DV/SV Fund 21926						
	21145 COMP Fines & Tickets	Other	Comp Totals	SFY22	Difference	21915 RU Court Fees	Collection	RU Totals	SFY22	Difference	21926 DV/SV Court Fees	Marriage License Fees	DVS	SV	Totals	SFY22	Difference
	(Judiciary)	Corr & CCVS				(Judiciary)	(Corr & CCVS)				(Judiciary)	(Treas)					
July	\$84,616	\$0	\$84,615.50	\$93,859	-\$9,244	\$51,921	\$55,442	\$107,363	\$115,514	-\$8,151	\$28,428	\$29,295	\$57,723	\$61,619	-\$3,897		
August	\$100,556	\$0	\$100,556.48	\$92,558	\$7,998	\$66,952	\$54,420	\$121,372	\$134,079	-\$12,707	\$33,720	\$9,135	\$42,855	\$35,350	\$7,506		
September	\$79,366	\$0	\$79,366.15	\$84,207	-\$4,841	\$51,801	\$47,735	\$99,537	\$93,052	\$6,485	\$26,128	\$4,270	\$30,398	\$29,381	\$1,017		
October	\$72,086	\$0	\$72,086.03	\$78,435	-\$6,349	\$49,886	\$47,790	\$97,676	\$100,671	-\$2,995	\$24,222	\$54,390	\$78,612	\$76,663	\$1,948		
November	\$67,998	\$0	\$67,998.00	\$69,236	-\$1,238	\$45,588	\$77,802	\$123,390	\$128,397	-\$5,007	\$22,838	\$8,120	\$30,958	\$35,378	-\$4,420		
December	\$61,390	\$0	\$61,390.00	\$72,203	-\$10,813	\$41,428	\$38,003	\$79,431	\$91,559	-\$12,128	\$20,557	\$4,585	\$25,142	\$26,289	-\$1,147		
January	\$74,993	\$0	\$74,992.93	\$72,050	\$2,943	\$49,523	\$45,779	\$95,302	\$93,224	\$2,078	\$25,241	\$33,215	\$58,456	\$54,906	\$3,550		
February			\$0.00	\$94,867				\$0	\$180,852				\$0	\$36,306			
March			\$0.00	\$122,215				\$0	\$193,223				\$0	\$59,629			
April			\$0.00	\$107,049				\$0	\$170,301				\$0	\$52,782			
May			\$0.00	\$80,434				\$0	\$119,952				\$0	\$30,335			
June			\$0.00	\$83,269				\$0	\$179,536				\$0	\$19,947			
Total	\$541,005	\$0	\$541,005	\$1,050,384	-\$21,544	\$357,099	\$366,972	\$724,071	\$1,600,358	-\$32,424	\$181,133	\$143,010	\$324,143	\$518,585	\$4,557		
											352533.79	182215	534748.79				

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