

CRIME VICTIM COMPENSATION PROGRAM

FY05 PROGRAM BUDGET

Presented at the May 25, 2004 Commission meeting

FY04 BEGINNING BALANCE \$ 2,076,078

FY04 REVENUE

CJEF/Work Fees \$ 1,555,468

DOC Inmate Work Fees \$ 110,000

General Fund \$ -

Unclaimed Restitution \$ 600,000

REVERSIONS RECEIVED \$ 30,034

FY04 TOTAL AVAILABLE \$ 4,371,580

FY04 PROGRAM SIZE \$ 3,000,000

FY04 PROJECTED ENDING BALANCE \$ 1,371,580

FY05 PROJECTED REVENUE

CJEF \$ 1,567,134

DOC Inmate Work Fees \$ 110,000

Unclaimed Restitution \$ 490,000

FY05 ESTIMATED AVAILABLE \$ 3,538,714

FY05 PROPOSED EXPENDITURES \$ 3,000,000

FY05 PROJECTED ENDING BALANCE \$ 538,714