

Judicial Department

RIFANS Agency: 099

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2710-91002	10.099	3158101.05	RICAP - Garrahy Lighting and Ceiling	-	-	-	-	600,000
2710-90500	10.099	3161101.05	RICAP - Murray Judicial Complex Interior Refurb.	19,414	-	-	-	-
2710-91300	10.099	3163101.05	RICAP - Licht Judicial Complex Foundation	-	32,203	-	-	-
2710-91200	10.099	3164101.05	RICAP - Fogarty Interior/Exterior	-	21,134	-	-	-
2710-91800	10.099	3166101.05	RICAP - McGrath Judicial Complex Exterior	317,998	30,028	200,000	301,974	-
2710-91600	10.099	3168101.05	RICAP - Blackstone Valley Court Study	-	153,572	145,000	146,428	-
2710-92000	10.099	3169101.05	RICAP - Judicial HVAC	194,246	390,193	500,000	590,078	400,000
2710-92100	10.099	3171101.05	RICAP - Licht Window Restoration Project	-	814,004	-	-	-
2710-91700	10.099	3172101.05	RICAP - Judicial Complex Asset Protection	-	-	100,000	-	-
2710-92400	10.099	3173101.05	RICAP - Garrahy Judicial Complex Elevators	-	29,042	-	-	-
2710-92900	10.099	3166102.05	RICAP - McGrath Judicial Complex Interior	-	-	-	-	60,000
2710-92600	10.099	3173102.05	RICAP - Judicial Complex Elevator Upgrades	-	-	-	-	200,000
2710-92800	10.099	3176101.05	RICAP - Licht Jud. Complex Courtyard Drain	-	-	-	-	60,000
2710-93000	10.099	3177101.05	RICAP - Licht Jud. Complex Rubber Roof	-	-	-	-	50,000
2710-93200	10.099	3178101.05	RICAP - Murray Jud. Complex Cellblock	-	-	-	-	50,000
2710-93300	10.099	3179101.05	RICAP - Murray Jud. Complex Rubber Roof	-	-	-	-	50,000
			Total Other Funds	531,658	1,470,176	945,000	1,038,480	1,470,000
2710-10000	10.099	3180101.01	Supreme Court	6,027,035	6,583,548	6,657,449	4,720,671	4,804,916
2710-30100	10.099	3180102.01	Leg. Grant - Domestic Violence Prevention	425,000	425,000	785,000	425,000	425,000
2710-40400	10.099	3180103.01	Pensions - Supreme Court Judges	452,184	463,459	477,624	471,915	483,190
2710-40700	10.099	3180104.01	Judicial Education	6,022	7,842	7,528	7,528	7,528
2710-10100	10.099	3180105.01	Court Computer Technology Improvement	4,197,857	5,000,375	4,919,312	5,296,428	5,625,283
2710-10101	10.099	3180106.01	Civil Computer System	1,443,351	460,407	-	-	-
2710-10200	10.099	3180107.01	Facilities and Operation	3,302,736	3,871,612	4,648,040	7,086,104	6,083,743
2710-10300	10.099	3180108.01	Records Center	636,629	715,378	756,070	727,456	779,586
2710-10400	10.099	3180109.01	Domestic Violence	168,463	185,329	196,470	188,902	201,166

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2710-10500	10.099	3180110.01	Appellate Screening Unit	470,058	531,296	540,724	526,725	561,574
2710-10600	10.099	3180111.01	Clerk's Office	172,774	293,093	415,560	497,625	539,700
2710-10700	10.099	3180112.01	Employee Relations	384,955	440,531	456,035	440,616	470,982
2710-10800	10.099	3180113.01	Finance and Budget	779,295	973,795	1,320,540	1,265,211	1,173,013
2710-10900	10.099	3180114.01	Fugitive Task Force	575,747	49,789	588	588	-
2710-11000	10.099	3180115.01	Law Clerk Pool	892,305	999,128	1,003,898	975,070	1,039,524
2710-11100	10.099	3180116.01	Law Library	1,151,483	1,227,253	1,456,169	1,385,541	1,322,833
2710-11200	10.099	3180117.01	Mandatory Continuing Legal Education	278,456	229,428	441,423	432,470	321,305
2710-11300	10.099	3180118.01	Planning	208,137	251,377	271,642	251,092	267,781
2710-10009	10.099	3180119.01	Credit Card 1.7% Fee Payments	24,500	35,960	25,313	38,515	40,000
2710-11500	10.099	3180120.01	Public Information	259,402	246,814	362,643	348,412	371,175
2710-11400	10.099	3180121.01	Board of Bar Examiners	46,327	63,260	167,116	20,072	18,006
2710-11600	10.099	3180122.01	Interpreter Services	208,386	351,564	505,985	380,525	409,707
2710-11700	10.099	3180123.01	General Counsel	-	-	252,570	246,059	267,275
2710-11800	10.099	3180124.01	Office of Alternative Dispute	-	-	166,215	216,719	233,340
2770-10000	10.099	3180125.01	State Match Justice Link	690,957	239,348	-	-	-
2710-40200	10.099	3185101.01	Defense of Indigent Persons	2,654,709	3,184,765	2,967,659	3,267,659	3,365,689
			Total General Revenue	25,456,768	26,830,351	28,801,573	29,216,903	28,812,316
2710-50700	10.099	3190108.02	Jury Service Video RI	(7,864)	-	-	-	-
			Subtotal CFDA No. B2.707	(7,864)	-	-	-	-
2710-51400	10.099	3190105.02	Criminal History Improvement Project	9,860	-	40,000	30,800	-
			Subtotal CFDA No. 16.554	9,860	-	40,000	30,800	-
2710-52900	10.099	3190115.02	Victims' Assistance Portal	432,166	-	-	-	-
			Subtotal CFDA No. 16.575	432,166	-	-	-	-

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2710-50100	10.099	3190103.02	Court Computers/Education	86,250	(40)	-	148,511	80,790
2710-52800	10.099	3190114.02	Justice Link Project Technical Assistance	47,111	50,714	10,000	59,646	-
			Subtotal CFDA No. 16.579	133,361	50,674	10,000	208,157	80,790
2710-50200	10.099	3190106.02	Integrated Victim Notification Project	53,263	-	-	-	-
2710-51100	10.099	3190111.02	Chafee Domestic Violence BJA Grant	36,029	156,945	32,000	10,468	-
			Subtotal CFDA No. 16.580	89,292	156,945	32,000	10,468	-
2710-50300	10.099	3190101.02	Health Dept. - Violence Against Women	(425)	13,627	40,000	40,905	40,800
			Subtotal CFDA No. 16.588	(425)	13,627	40,000	40,905	40,800
2710-52700	10.099	3190113.02	Grants to Encourage Arrest Policy	93,031	-	-	-	-
			Subtotal CFDA No. 16.590	93,031	-	-	-	-
			Total Federal Funds	749,421	221,246	122,000	290,330	121,590
2710-80400	10.099	3195101.03	RI Supreme Court Disciplinary Counsel	834,460	948,760	992,001	1,001,279	1,081,337
2710-80900	10.099	3195102.03	Victims Rights Information	50,000	50,000	50,000	50,000	50,000
2710-81600	10.099	3195105.03	Jury Service Video	13,252	2,748	-	-	-
2710-81900	10.099	3195106.03	RI Foundation Court	-	-	-	35,000	-
2710-81901	10.099	3195108.03	RIF Preserve Historic	-	-	-	30,000	-
2710-82400	10.099	3195109.03	Champlain Foundation	-	29,046	-	89,869	-
2710-82300	10.099	3195111.03	Supreme Court Ops - General	-	-	-	-	-
			Total Restricted Receipts	897,712	1,030,554	1,042,001	1,206,148	1,131,337
			Total - Supreme Court	27,635,559	29,552,327	30,910,574	31,751,861	31,535,243

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2725-10000	10.099	3205101.01	Superior Court	14,021,807	15,282,157	16,946,936	5,264,115	5,432,160
2725-10500	10.099	3205102.01	Jury Commissioner	814,405	848,930	1,302,240	100,120	104,588
2725-40100	10.099	3205103.01	Witnesses Fees	25,867	53,640	49,000	56,000	56,000
2725-40200	10.099	3205104.01	Jurors Fees	500,832	375,180	465,000	450,000	425,000
2725-40300	10.099	3205105.01	Expenses of Jurors	95,890	164,439	10,000	135,000	135,000
2725-40500	10.099	3205106.01	Pensions - Superior Court Judges	1,691,763	1,673,370	1,886,030	1,681,648	1,721,342
2725-40600	10.099	3205107.01	Adult Drug Court	-	-	-	66,000	-
2725-40700	10.099	3205108.01	Jury - Kent	-	-	-	140,351	149,967
2725-40800	10.099	3205109.01	Jury - Providence	-	-	-	542,687	582,798
2725-40900	10.099	3205110.01	Jury - Washington	-	-	-	228,168	243,545
2725-41000	10.099	3205111.01	Administrative Office	-	-	-	644,618	753,377
2725-41100	10.099	3205112.0	Arbitration	-	-	-	338,756	359,655
2725-41200	10.099	3205113.01	Calendar Services - Kent	-	-	-	217,763	232,739
2725-41300	10.099	3205114.01	Calendar Services - Providence	-	-	-	433,122	467,375
2725-41400	10.099	3205115.01	Central Registry	-	-	-	400,048	429,978
2725-41500	10.099	3205116.01	Clerks Office - Kent	-	-	-	643,695	693,846
2725-41600	10.099	3205117.01	Clerks Office - Newport	-	-	-	401,028	428,530
2725-41800	10.099	3205119.01	Clerks Office - Providence	-	-	-	3,682,451	3,953,280
2725-41900	10.099	3205120.01	Clerks Office - Washington	-	-	-	401,221	429,802
2725-42000	10.099	3205121.01	Court Reporters	-	-	-	2,893,224	3,093,645
2725-42100	10.099	3205122.01	Superior Court Collect	-	-	-	194,620	197,192
			Total General Revenue	17,150,564	18,397,716	20,659,206	18,914,635	19,889,819
2725-50200	10.099	3203103.02	RIJC - Adult Drug Court - Superior	182,646	331,524	465,292	643,205	-
			Subtotal CFDA No. 16.501	182,646	331,524	465,292	643,205	-

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2725-50101	10.099	3203101.02	Drug Court Implementation Grant - Superior	5,108	3,680	-	-	-
2725-50100	10.099	3203102.02	Drug Court Planning Initiative - Superior	(229)	-	-	-	-
			Subtotal CFDA No. 16.585	4,879	3,680	-	-	-
Total Federal Funds				187,525	335,204	465,292	643,205	-
Total - Superior Court				17,338,089	18,732,920	21,124,498	19,557,840	19,889,819
2729-10000	10.099	3206101.01	Family Court	13,912,378	14,979,053	3,175,001	759,256	636,266
2729-10100	10.099	3206102.01	Witnesses Fees	71,495	24,662	9,000	15,000	15,000
2729-10300	10.099	3206103.01	State Match	160,035	179,709	-	-	-
2729-40100	10.099	3206104.01	Pensions - Family Court Judges	457,165	462,925	478,838	470,376	480,310
2729-40200	10.099	3206105.01	Administrative Office of Family Court	-	-	1,742,486	1,668,590	1,818,420
2729-40300	10.099	3206106.01	Access & Visitation	-	-	121,462	106,121	109,312
2729-40400	10.099	3206107.01	Juvenile Drug Court	-	-	-	393,353	460,841
2729-40500	10.099	3206108.01	Truancy Court	-	-	-	820,589	891,661
2729-40600	10.099	3206109.01	Clerks Office - Kent County	-	-	878,592	909,196	976,604
2729-40700	10.099	3206110.01	Clerks Office - Washington County	-	-	434,929	476,774	505,110
2729-40800	10.099	3206111.01	Clerks Office - Newport County	-	-	423,760	418,423	440,569
2729-41000	10.099	3206113.01	Domestic Violence Court	-	-	259,463	325,785	353,824
2729-41100	10.099	3206114.01	Juvenile Re-Entry Court	-	-	91,334	31,941	-
2729-41200	10.099	3206115.01	Court Reporter Services	-	-	1,507,649	1,439,961	1,567,326
2729-41300	10.099	3206116.01	Juvenile Intake Services	-	-	1,012,974	1,044,848	1,221,071
2729-41400	10.099	3206117.01	Office of Court Appointed Special Advocate	-	-	1,927,654	1,797,117	1,953,018
2729-41500	10.099	3206118.01	Domestic Clerk's Office (Providence)	-	-	2,138,061	1,845,296	2,004,718
2729-41600	10.099	3206119.01	Juvenile Clerk's Office (Providence)	-	-	2,029,241	1,966,422	2,119,124
2729-41700	10.099	3206120.01	Divorce Mediation	-	-	107,515	108,777	117,560

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2729-41800	10.099	3206121.01	Case Management Office	-	-	77,759	72,629	79,202
2729-41900	10.099	3206122.01	Child Support Enforcement Unit	-	-	855,457	702,733	718,430
2725-42200	10.099	3210116.02	Family Services	-	-	-	1,048,761	1,145,304
Total General Revenue				14,601,073	15,646,349	17,271,175	16,421,948	17,613,670
2729-51800	10.099	3210116.02	Compass Grant-Reentry Court Children's Assist.	45,462	98,192	-	-	-
			Subtotal CFDA No. 16.202	45,462	98,192	-	-	-
2729-51500	10.099	3210110.02	Delinquency Prevention/Intervention	130,555	168,295	46,004	42,102	-
			Subtotal CFDA No. 16.540	130,555	168,295	46,004	42,102	-
2729-52000	10.099	3210111.02	Stop Truancy Outreach Program	79,145	40,338	-	196,009	-
2729-51900	10.099	3210117.02	Drug Court V - Family Treatment	-	7,126	272,492	220,630	265,565
2729-52100	10.100	3210118.02	Mental Health Court	-	-	-	253,506	299,579
			Subtotal CFDA No. 16.541	79,145	47,464	272,492	670,145	565,144
2729-50400	10.099	3210103.02	NCASA Grant - Victims of Child Abuse	42,211	49,931	49,905	50,001	-
			Subtotal CFDA No. 16.547	42,211	49,931	49,905	50,001	-
2729-51600	10.099	3210115.02	Victims of Crime Grant	35,349	48,091	61,106	59,772	-
			Subtotal CFDA No. 16.575	35,349	48,091	61,106	59,772	-
2729-51301	10.099	3210107.02	Drug Court - Court Operations	243,867	214,991	-	210,476	125,974
			Subtotal CFDA No. 16.585	243,867	214,991	-	210,476	125,974
2729-51302	10.099	3210108.02	Drug Court III	167,847	118,783	-	24,611	-
			Subtotal CFDA No. 16.611	167,847	118,783	-	24,611	-

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2729-51303	10.099	3210114.02	Drug Court IV - Family Treatment	394,910	409,350	-	130,150	-
			Subtotal CFDA No. 93.243	394,910	409,350	-	130,150	-
2729-50300	10.099	3210102.02	Child Support Enforcement	311,324	1,155,866	1,000,000	382,610	390,000
			Subtotal CFDA No. 93.563	311,324	1,155,866	1,000,000	382,610	390,000
2729-50200	10.099	3210101.02	Juvenile Justice Program	65,238	84,250	79,022	275,985	275,985
			Subtotal CFDA No. 93.586	65,238	84,250	79,022	275,985	275,985
2729-50900	10.099	3210105.02	Supervision of Court Ordered Child Visitation	150,275	74,489	100,000	100,222	99,999
			Subtotal CFDA No. 93.597	150,275	74,489	100,000	100,222	99,999
Total Federal Funds				1,666,183	2,469,702	1,608,529	1,946,074	1,457,102
Total - Family Court				16,267,256	18,116,051	18,879,704	18,368,022	19,070,772
2735-10000	10.099	3220101.01	District Court	7,131,028	8,115,996	8,648,049	2,991,583	3,107,060
2735-40100	10.099	3220102.01	Witnesses Fees	3,491	5,103	9,000	9,000	9,000
2735-40200	10.099	3220103.01	Pensions - District Court Judges	756,281	758,807	789,164	769,981	787,914
2735-10200	10.099	3220104.01	Pre-trial Service Program	-	217	2,500	436,600	471,589
2735-10201	10.099	3220105.01	Pre-trial Service Unit	396,608	472,641	475,167	80,116	94,700
2735-10300	10.099	3220106.01	2nd Division Clerks Office	-	-	-	491,736	531,972
2735-10400	10.099	3220107.01	3rd Division Clerks Office	-	-	-	756,308	818,150
2735-10500	10.099	3220108.01	4th Divison Clerks Office	-	-	-	315,466	343,017
2735-10600	10.099	3220109.01	6th Division Clerks Office	-	-	-	2,452,796	2,667,440
2735-10700	10.099	3220110.01	Adminstrative Office	-	-	-	1,009,204	1,081,323

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2735-10800	10.099	3220111.01	Electronic Court	-	-	-	385,007	419,484
			Total General Revenue	8,287,408	9,352,764	9,923,880	9,697,797	10,331,649
2735-50200	10.099	3221102.02	Pretrial Services Pilot Program	1,650	-	-	-	-
			Subtotal CFDA No. B2.703	1,650	-	-	-	-
			Total Federal Funds	1,650	-	-	-	-
			Total - District Court	8,289,058	9,352,764	9,923,880	9,697,797	10,331,649
2740-10000	10.099	3230101.01	Traffic Tribunal	5,865,244	6,361,937	6,992,065	1,523,428	1,238,377
2740-10200	10.099	3230102.01	Pensions - Traffic Tribunal Judges	354,376	379,145	326,090	446,573	458,118
2740-10300	10.099	3230103.01	Administrative Office	-	-	-	872,082	970,729
2740-10400	10.099	3230104.01	Appelas Panel	-	-	-	112,221	129,652
2740-10500	10.099	3230105.01	Bookkeeping	-	-	-	131,641	145,860
2740-10600	10.099	3230106.01	Breathalyzer/Refusal	-	-	-	115,535	130,315
2740-10700	10.099	3230107.01	Clerks Office (RITT)	-	-	-	1,010,341	1,137,595
2740-10800	10.099	3230108.01	Data Entry (RITT)	-	-	-	511,499	576,680
2740-11000	10.099	3230110.01	Information Center	-	-	-	249,351	282,313
2740-11100	10.099	3230111.01	Information Systems	-	-	-	129,386	147,345
2740-11200	10.099	3230112.01	Legal Counsel	-	-	-	50,895	58,587
2740-11300	10.099	3230113.01	Pay By Mail (RITT)	-	-	-	253,384	284,549
2740-11400	10.099	3230114.01	RITT Collections	-	-	-	386,851	430,221
2740-11500	10.099	3230115.01	Scheduling (RITT)	-	-	-	128,306	142,735
2740-11600	10.099	3230116.01	Security Officers	-	-	-	670,058	745,994
			Total General Revenue	6,219,620	6,741,082	7,318,155	6,591,551	6,879,070

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2740-80800	10.099	3233101.03	Traffic Tribunal Court Ops - General	-	-	-	-	-
			Total Restricted Receipts	-	-	-	-	-
			Total - Traffic Tribunal	6,219,620	6,741,082	7,318,155	6,591,551	6,879,070
2750-80100	10.099	3235101.03	Workers' Compensation Court	5,180,801	5,886,414	6,551,521	3,099,224	3,154,959
2750-80200	10.099	3235102.03	Pensions - Workers' Comp. Judges	651,818	714,649	734,105	727,998	746,615
2750-80300	10.099	3235103.03	Administrative Office	-	-	-	454,241	479,562
2750-80400	10.099	3235104.03	Clerks Office (WCC)	-	-	-	1,070,500	1,131,181
2750-80500	10.099	3235105.03	Court Secretaries	-	-	-	304,823	318,814
2750-80600	10.099	3235106.03	Hearing Reporters	-	-	-	654,877	681,128
2750-80700	10.099	3235107.03	Information Systems	-	-	-	425,838	447,971
2750-80800	10.099	3235108.03	Medical Advisory Board	-	-	-	402,935	427,225
			Total Restricted Receipts	5,832,619	6,601,063	7,285,626	7,140,436	7,387,455
			Total - Workers' Compensation Court	5,832,619	6,601,063	7,285,626	7,140,436	7,387,455
			Department Total	81,582,201	89,096,207	95,442,437	93,107,507	95,094,008
Funds:			General Revenue	71,715,433	76,968,262	83,973,989	80,842,834	83,526,524
			Federal Funds	2,604,779	3,026,152	2,195,821	2,879,609	1,578,692
			Restricted Receipts	6,730,331	7,631,617	8,327,627	8,346,584	8,518,792
			Other Funds	531,658	1,470,176	945,000	1,038,480	1,470,000
			Grand Total: Judicial	81,582,201	89,096,207	95,442,437	93,107,507	95,094,008