

State of Rhode Island and Providence Plantations

# Technical Appendix



## Fiscal Year 2009

Donald L. Carcieri, Governor

# **Technical Appendix**

# Judicial Department

RIFANS Agency: 099

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
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	30,028	201,974	-	-	-
2710-91600	10.099	3168101.05	RICAP - Blackstone Valley Court Study	153,572	63,348	-	-	-
2710-92000	10.099	3169101.05	RICAP - Judicial HVAC	390,193	590,078	-	-	-
2710-92100	10.099	3171101.05	RICAP - Licht Window Restoration Project	814,004	-	-	-	-
2710-91700	10.099	3172101.05	RICAP - Judicial Complex Asset Protection	-	99,283	-	-	-
2710-91707	10.099	7099101.05	RICAP - Judicial Complexes Asset	-	-	450,000	450,717	500,000
2710-91607	10.099	7099103.05	RICAP - Blackstone Valley Court	-	-	-	83,080	-
2710-92007	10.099	7099104.05	RICAP - Judicial Complexes - HVAC	-	-	400,000	400,000	300,000
2710-91007	10.099	7099105.05	RICAP - Garrahy Lighthting & Ceiling	-	-	600,000	600,000	900,000
<b>Total Other Funds</b>				<b>1,441,134</b>	<b>954,683</b>	<b>1,450,000</b>	<b>1,533,797</b>	<b>1,700,000</b>
2710-10000	10.099	3180101.01	Supreme Court	6,583,544	7,293,587	5,033,927	4,957,580	5,083,434
2710-30100	10.099	3180102.01	Leg. Grant - Domestic Violence Prevention	425,000	725,000	652,500	634,882	326,250
2710-40400	10.099	3180103.01	Pensions - Supreme Court Judges	463,459	474,734	483,190	486,009	491,647
2710-40700	10.099	3180104.01	Judicial Education	7,842	10,032	7,528	7,325	7,528
2710-10100	10.099	3180105.01	Court Computer Technology Improvement	5,000,375	4,978,937	5,625,283	5,391,714	5,492,184
2710-10101	10.099	3180106.01	Civil Computer System	460,407	3,077	-	-	-
2710-10200	10.099	3180107.01	Facilities and Operation	3,871,612	5,809,932	6,083,743	7,183,491	6,497,817
2710-10300	10.099	3180108.01	Records Center	715,378	749,045	779,586	787,604	769,172
2710-10400	10.099	3180109.01	Domestic Violence	185,329	192,631	201,166	196,507	195,563
2710-10500	10.099	3180110.01	Appellate Screening Unit	531,296	570,734	561,574	596,671	602,012
2710-10600	10.099	3180111.01	Clerk's Office	293,093	339,252	539,700	350,638	362,480
2710-10700	10.099	3180112.01	Employee Relations	440,531	454,556	470,982	468,830	473,273
2710-10800	10.099	3180113.01	Finance and Budget	973,795	951,292	1,173,013	1,003,276	1,039,039
2710-10900	10.099	3180114.01	Fugitive Task Force	49,789	-	-	-	-

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2710-11000	10.099	3180115.01	Law Clerk Pool	999,128	1,142,255	1,039,524	1,229,342	1,240,985
2710-11100	10.099	3180116.01	Law Library	1,227,253	1,101,165	1,322,833	1,120,594	1,142,790
2710-11200	10.099	3180117.01	Mandatory Continuing Legal Education	229,428	263,604	321,305	334,592	260,814
2710-11300	10.099	3180118.01	Planning	251,377	139,151	267,781	122,685	121,961
2710-10009	10.099	3180119.01	Credit Card 1.7% Fee Payments	35,960	33,772	40,000	38,920	40,000
2710-11500	10.099	3180120.01	Public Information	246,814	260,052	371,175	286,968	294,900
2710-11400	10.099	3180121.01	Board of Bar Examiners	63,260	169,676	18,006	180,103	183,136
2710-11600	10.099	3180122.01	Interpreter Services	351,564	362,378	409,707	414,144	426,871
2710-11700	10.099	3180123.01	General Counsel	-	-	267,275	-	-
2710-11800	10.099	3180124.01	Office of Alternative Dispute	-	-	233,340	-	-
2770-10000	10.099	3180125.01	State Match Justice Link	239,348	-	-	-	-
2710-40200	10.099	3185101.01	Defense of Indigent Persons	3,184,764	2,870,413	3,065,689	2,982,915	3,065,689
2710-40300	10.099	3186101.01	Comm on Judicial Tenure & Displine	111,504	93,638	119,705	116,442	115,432
<b>Total General Revenue</b>				<b>26,941,850</b>	<b>28,988,913</b>	<b>29,088,532</b>	<b>28,891,232</b>	<b>28,232,977</b>
2710-51400	10.099	3190105.02	Criminal History Improvement Project	-	5,016	-	-	-
Subtotal CFDA No. 16.554				-	5,016	-	-	-
2710-52900	10.099	3190115.02	Victims' Assistance Portal	-	7	-	-	-
Subtotal CFDA No. 16.575				-	7	-	-	-
2710-50100	10.099	3190103.02	Court Computers/Education	(40)	(28)	80,790	-	-
2710-52800	10.099	3190114.02	Justice Link Project Technical Assistance	50,715	49,678	-	-	-
Subtotal CFDA No. 16.579				50,675	49,650	80,790	-	-

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2710-50200	10.099	3190106.02	Integrated Victim Notification Project	-	-	-	-	-
2710-51100	10.099	3190111.02	Chafee Domestic Violence BJA Grant	156,945	-	-	60,468	-
			Subtotal CFDA No. 16.580	156,945	-	-	60,468	-
2710-50300	10.099	3190101.02	Health Dept. - Violence Against Women	13,627	36,881	40,800	80,000	45,000
			Subtotal CFDA No. 16.588	13,627	36,881	40,800	80,000	45,000
2710-53100	10.099	3190112.02	Reducing Youthful Drunk Driving	-	1	-	-	-
			Subtotal CFDA No. 20.600	-	1	-	-	-
2710-53000	10.099	3190116.02	E-Citation Program NHTSA	-	-	-	225,000	100,000
			Subtotal CFDA No. 20.214	-	-	-	225,000	100,000
2710-52600	10.099	3190109.02	SJI- Solutions Project	-	4	-	-	-
			Subtotal CFDA No. B2.704	-	4	-	-	-
<b>Total Federal Funds</b>				<b>221,247</b>	<b>91,559</b>	<b>121,590</b>	<b>365,468</b>	<b>145,000</b>
2710-80400	10.099	3195101.03	RI Supreme Court Disciplinary Counsel	948,763	223,378	1,081,337	1,000,527	1,014,111
2710-80900	10.099	3195102.03	Victims Rights Information	50,000	45,833	50,000	50,000	50,000
2710-81600	10.099	3195105.03	Jury Service Video	2,748	-	-	-	-
2710-81900	10.099	3195106.03	RI Foundation Court	-	-	-	55,000	20,000
2710-81901	10.099	3195108.03	RIF Preserve Historic	-	-	-	72,021	-
2710-82400	10.099	3195109.03	Champlain Foundation	29,042	19,847	-	277,511	100,000
<b>Total Restricted Receipts</b>				<b>1,030,553</b>	<b>289,058</b>	<b>1,131,337</b>	<b>1,455,059</b>	<b>1,184,111</b>
<b>Total - Supreme Court</b>				<b>29,634,784</b>	<b>30,324,213</b>	<b>31,791,459</b>	<b>32,245,556</b>	<b>31,262,088</b>

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2725-10000	10.099	3205101.01	Superior Court	15,282,157	15,787,140	5,672,160	16,113,486	16,282,851
2725-10500	10.099	3205102.01	Jury Commissioner	848,930	859,565	104,588	876,974	890,755
2725-40100	10.099	3205103.01	Witnesses Fees	53,640	38,547	56,000	52,542	54,000
2725-40200	10.099	3205104.01	Jurors Fees	375,180	479,563	425,000	413,525	425,000
2725-40300	10.099	3205105.01	Expenses of Jurors	164,439	157,337	135,000	134,230	134,500
2725-40500	10.099	3205106.01	Pensions - Superior Court Judges	1,673,369	1,692,626	1,721,342	1,732,320	1,752,167
2725-40600	10.099	3205107.01	Adult Drug Court	-	66,000	288,177	271,888	-
2725-40700	10.099	3205108.01	Jury - Kent	-	-	149,967	-	-
2725-40800	10.099	3205109.01	Jury - Providence	-	-	582,798	-	-
2725-40900	10.099	3205110.01	Jury - Washington	-	-	243,545	-	-
2725-41000	10.099	3205111.01	Administrative Office	-	-	753,377	-	-
2725-41100	10.099	3205112.01	Arbitration	-	-	359,655	-	-
2725-41200	10.099	3205113.01	Calendar Services - Kent	-	-	232,739	-	-
2725-41300	10.099	3205114.01	Calendar Services - Providence	-	-	467,375	-	-
2725-41400	10.099	3205115.01	Central Registry	-	-	429,978	-	-
2725-41500	10.099	3205116.01	Clerks Office - Kent	-	-	693,846	-	-
2725-41600	10.099	3205117.01	Clerks Office - Newport	-	-	428,530	-	-
2725-41800	10.099	3205119.01	Clerks Office - Providence	-	-	3,953,280	-	-
2725-41900	10.099	3205120.01	Clerks Office - Washington	-	-	429,802	-	-
2725-42000	10.099	3205121.01	Court Reporters	-	-	3,093,645	-	-
2725-42100	10.099	3205122.01	Superior Court Collect	-	-	197,192	-	-
			<b>Total General Revenue</b>	<b>18,397,715</b>	<b>19,080,778</b>	<b>20,417,996</b>	<b>19,594,965</b>	<b>19,539,273</b>
2725-50200	10.099	3203103.02	RIJC - Adult Drug Court - Superior	331,524	369,590	535,427	216,909	100,000
			Subtotal CFDA No. 16.579	331,524	369,590	535,427	216,909	100,000

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2725-50101	10.099	3203101.02	Drug Court Implementation Grant - Superior	3,680	(78)	-	-	-
2725-50100	10.099	3203102.02	Drug Court Planning Initiative - Superior	-	3	-	-	-
			Subtotal CFDA No. 16.585	3,680	(75)	-	-	-
<b>Total Federal Funds</b>				<b>335,204</b>	<b>369,515</b>	<b>535,427</b>	<b>216,909</b>	<b>100,000</b>
<b>Total - Superior Court</b>				<b>18,732,919</b>	<b>19,450,293</b>	<b>20,953,423</b>	<b>19,811,874</b>	<b>19,639,273</b>
2729-10000	10.099	3206101.01	Family Court	15,670,729	16,532,847	816,266	16,864,477	17,118,077
2729-10100	10.099	3206102.01	Witnesses Fees	24,662	34,117	15,000	14,595	15,000
2729-10300	10.099	3206103.01	State Match	179,709	-	-	-	-
2729-40100	10.099	3206104.01	Pensions - Family Court Judges	462,925	472,858	480,310	647,448	652,415
2729-40200	10.099	3206105.01	Addministrative Office of Family Court	-	-	1,818,420	-	-
2729-40300	10.099	3206106.01	Access & Visitation	-	50,896	109,312	-	-
2729-40400	10.099	3206107.01	Juvenile Drug Court	-	130,600	460,841	-	-
2729-40500	10.099	3206108.01	Truancy Court	-	19,078	891,661	-	-
2729-40600	10.099	3206109.01	Clerks Office - Kent County	-	-	976,604	-	-
2729-40700	10.099	3206110.01	Clerks Office - Washington County	-	-	505,110	-	-
2729-40800	10.099	3206111.01	Clerks Office - Newport County	-	-	440,569	-	-
2729-41000	10.099	3206113.01	Domestic Violence Court	-	-	353,824	-	-
2729-41200	10.099	3206115.01	Court Reporter Services	-	-	1,567,326	-	-
2729-41300	10.099	3206116.01	Juvenile Intake Services	-	-	1,221,071	-	-
2729-41400	10.099	3206117.01	Office of Court Appointed Special Advocate	-	-	1,953,018	-	-
2729-41500	10.099	3206118.01	Domestic Clerk's Office (Providence)	-	7,468	2,004,718	-	-
2729-41600	10.099	3206119.01	Juvenile Clerk's Office (Providence)	-	3,468	2,119,124	-	-
2729-41700	10.099	3206120.01	Divorce Mediation	-	-	117,560	-	-
2729-41800	10.099	3206121.01	Case Management Office	-	-	79,202	-	-

# Judicial Department

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2729-41900	10.099	3206122.01	Child Support Enforcement Unit	-	-	718,430	130,863	132,415
2725-42200	10.099	3210116.01	Family Services	-	-	1,145,304	-	-
<b>Total General Revenue</b>				<b>16,338,025</b>	<b>17,251,332</b>	<b>17,793,670</b>	<b>17,657,383</b>	<b>17,917,907</b>
2729-55120	10.099	3210109.02	Hearing Board Coordinator	-	5	-	-	-
Subtotal CFDA No. 00000				-	5	-	-	-
2729-51800	10.099	3210116.02	Compass Grant-Reentry Court Children's Assist.	98,192	6,839	-	-	-
Subtotal CFDA No. 16.202				98,192	6,839	-	-	-
2729-51100	10.099	3210106.02	Juvenile Justice Accountability	-	13	-	-	-
Subtotal CFDA No. 16.523				-	13	-	-	-
2729-50800	10.099	3210104.02	Victim Offenders Mediation	-	(3)	-	-	-
2729-51500	10.099	3210110.02	Delinquency Prevention/Intervention	168,295	48,600	-	150,000	150,000
Subtotal CFDA No. 16.540				168,295	48,597	-	150,000	150,000
2729-52000	10.099	3210111.02	Stop Truancy Outreach Program	1,319	82,252	-	83,000	75,000
2729-51900	10.099	3210117.02	Drug Court V - Family Treatment	7,126	190,899	215,565	239,000	239,000
2729-52100	10.100	3210118.02	Mental Health Court	39,019	185,967	299,579	369,000	249,596
Subtotal CFDA No. 16.541				47,464	459,118	515,144	691,000	563,596
2729-50400	10.099	3210103.02	NCASA Grant - Victims of Child Abuse	49,931	45,292	-	49,000	60,976
Subtotal CFDA No. 16.547				49,931	45,292	-	49,000	60,976
2729-51600	10.099	3210115.02	Victims of Crime Grant	48,091	97,382	-	58,000	52,000
Subtotal CFDA No. 16.575				48,091	97,382	-	58,000	52,000



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Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2729-51301	10.099	3210107.02	Drug Court - Court Operations	214,991	150,411	125,974	321,120	137,020
			Subtotal CFDA No. 16.585	214,991	150,411	125,974	321,120	137,020
2729-51302	10.099	3210108.02	Drug Court III	118,783	21,826	-	-	-
2729-51400	10.099	3210112.02	RI Closed Circuit Television	-	(13)	-	-	-
			Subtotal CFDA No. 16.611	118,783	21,813	-	-	-
2729-52200	10.099	3210119.02	Data Management	-	-	-	40,000	20,000
			Subtotal CFDA No. 84.184	-	-	-	40,000	20,000
2729-51303	10.099	3210114.02	Drug Court IV - Family Treatment	409,350	91,334	-	-	-
			Subtotal CFDA No. 93.243	409,350	91,334	-	-	-
2729-50300	10.099	3210102.02	Child Support Enforcement	464,184	(150,417)	390,000	254,015	257,043
			Subtotal CFDA No. 93.563	464,184	(150,417)	390,000	254,015	257,043
2729-50200	10.099	3210101.02	Juvenile Justice Program	84,251	106,625	275,985	406,193	356,844
			Subtotal CFDA No. 93.586	84,251	106,625	275,985	406,193	356,844
2729-50900	10.099	3210105.02	Supervision of Court Ordered Child Visitation	74,489	74,555	99,999	98,047	96,833
			Subtotal CFDA No. 93.597	74,489	74,555	99,999	98,047	96,833
2729-51200	10.099	3210113.02	RI Community Foundation	-	14	-	-	-
				-	14	-	-	-
			<b>Total Federal Funds</b>	<b>1,778,021</b>	<b>951,581</b>	<b>1,407,102</b>	<b>2,067,375</b>	<b>1,694,312</b>
			<b>Total - Family Court</b>	<b>18,116,046</b>	<b>18,202,913</b>	<b>19,200,772</b>	<b>19,724,758</b>	<b>19,612,219</b>

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
2735-10000	10.099	3220101.01	District Court	8,115,998	8,604,325	3,287,060	8,369,298	8,640,545
2735-40100	10.099	3220102.01	Witnesses Fees	5,103	13,011	9,000	9,253	9,000
2735-40200	10.099	3220103.01	Pensions - District Court Judges	758,807	775,228	787,914	951,144	961,242
2735-10200	10.099	3220104.01	Pre-trial Service Program	217	-	471,589	-	-
2735-10201	10.099	3220105.01	Pre-trial Service Unit	472,641	480,767	88,700	506,584	436,703
2735-10300	10.099	3220106.01	2nd Division Clerks Office	-	-	531,972	-	-
2735-10400	10.099	3220107.01	3rd Division Clerks Office	-	-	818,150	-	-
2735-10500	10.099	3220108.01	4th Divison Clerks Office	-	-	343,017	-	-
2735-10600	10.099	3220109.01	6th Division Clerks Office	-	-	2,667,440	-	-
2735-10700	10.099	3220110.01	Adminstrative Office	-	-	1,081,323	-	-
2735-10800	10.099	3220111.01	Electronic Court	-	-	419,484	-	-
			<b>Total General Revenue</b>	<b>9,352,766</b>	<b>9,873,331</b>	<b>10,505,649</b>	<b>9,836,279</b>	<b>10,047,490</b>
2735-50200	10.099	3221102.02	Pretrial Services Pilot Program	-	(10)	-	-	-
			Subtotal CFDA No. 16.580	-	(10)	-	-	-
			<b>Total Federal Funds</b>	<b>-</b>	<b>(10)</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>Total - District Court</b>	<b>9,352,766</b>	<b>9,873,321</b>	<b>10,505,649</b>	<b>9,836,279</b>	<b>10,047,490</b>
2740-10000	10.099	3230101.01	Traffic Tribunal	6,361,937	6,441,737	1,518,377	6,386,154	6,444,180
2740-10200	10.099	3230102.01	Pensions - Traffic Tribunal Judges	379,144	403,421	458,118	433,903	441,099
2740-10300	10.099	3230103.01	Administrative Office	-	-	970,729	-	-
2740-10400	10.099	3230104.01	Appelas Panel	-	-	129,652	-	-
2740-10500	10.099	3230105.01	Bookkeeping	-	-	145,860	-	-
2740-10600	10.099	3230106.01	Breathalyzer/Refusal	-	-	130,315	-	-

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2740-10700	10.099	3230107.01	Clerks Office (RITT)	-	-	1,137,595	-	-
2740-10800	10.099	3230108.01	Data Entry (RITT)	-	-	576,680	-	-
2740-11000	10.099	3230110.01	Information Center	-	-	282,313	-	-
2740-11100	10.099	3230111.01	Information Systems	-	-	147,345	-	-
2740-11200	10.099	3230112.01	Legal Counsel	-	-	58,587	-	-
2740-11300	10.099	3230113.01	Pay By Mail (RITT)	-	-	284,549	-	-
2740-11400	10.099	3230114.01	RITT Collections	-	-	430,221	-	-
2740-11500	10.099	3230115.01	Scheduling (RITT)	-	-	142,735	-	-
2740-11600	10.099	3230116.01	Security Officers	-	-	745,994	-	-
<b>Total General Revenue</b>				<b>6,741,081</b>	<b>6,845,158</b>	<b>7,159,070</b>	<b>6,820,057</b>	<b>6,885,279</b>
<b>Total - Traffic Tribunal</b>				<b>6,741,081</b>	<b>6,845,158</b>	<b>7,159,070</b>	<b>6,820,057</b>	<b>6,885,279</b>
2750-80100	10.099	3235101.03	Workers' Compensation Court	5,886,416	6,247,531	3,154,959	6,332,383	6,602,895
2750-80200	10.099	3235102.03	Pensions - Workers' Comp. Judges	714,649	736,088	746,615	873,565	923,402
2750-80300	10.099	3235103.03	Administrative Office	-	-	479,562	-	-
2750-80400	10.099	3235104.03	Clerks Office (WCC)	-	-	1,131,181	-	-
2750-80500	10.099	3235105.03	Court Secretaries	-	-	318,814	-	-
2750-80600	10.099	3235106.03	Hearing Reporters	-	-	681,128	-	-
2750-80700	10.099	3235107.03	Information Systems	-	-	447,971	-	-
2750-80800	10.099	3235108.03	Medical Advisory Board	-	-	427,225	-	-
<b>Total Restricted Receipts</b>				<b>6,601,065</b>	<b>6,983,619</b>	<b>7,387,455</b>	<b>7,205,948</b>	<b>7,526,297</b>
<b>Total - Workers' Compensation Court</b>				<b>6,601,065</b>	<b>6,983,619</b>	<b>7,387,455</b>	<b>7,205,948</b>	<b>7,526,297</b>
<b>Department Total</b>				<b>89,178,661</b>	<b>91,679,517</b>	<b>96,997,828</b>	<b>95,644,472</b>	<b>94,972,646</b>

# Judicial Department

RIFANS Agency: 099

Legacy Account	Fund/ Agency	RIFANS Account	FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
<b>Funds:</b>		<b>General Revenue</b>	<b>77,771,437</b>	<b>82,039,512</b>	<b>84,964,917</b>	<b>82,799,916</b>	<b>82,622,926</b>
		<b>Federal Funds</b>	<b>2,334,472</b>	<b>1,412,645</b>	<b>2,064,119</b>	<b>2,649,752</b>	<b>1,939,312</b>
		<b>Restricted Receipts</b>	<b>7,631,618</b>	<b>7,272,677</b>	<b>8,518,792</b>	<b>8,661,007</b>	<b>8,710,408</b>
		<b>Other Funds</b>	<b>1,441,134</b>	<b>954,683</b>	<b>1,450,000</b>	<b>1,533,797</b>	<b>1,700,000</b>
		<b>Grand Total: Judicial</b>	<b>89,178,661</b>	<b>91,679,517</b>	<b>96,997,828</b>	<b>95,644,472</b>	<b>94,972,646</b>