

Judicial Department

RIFANS Agency: 099

Fund/ Agency	RIFANS Account		FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.099	3180101.01	Supreme Court	7,293,587	6,473,994	5,573,491	5,409,533	5,338,206
10.099	3180102.01	Domestic Violence Prevention Act	725,000	659,022	326,250	326,250	326,250
10.099	3180103.01	Salary of Retired Justices	474,734	486,009	491,647	491,647	502,204
10.099	3180104.01	Judicial Education Supreme Court	10,032	12,313	7,528	7,528	7,528
10.099	3180105.01	Court Computer Technology Improvement	4,978,937	4,701,752	5,492,184	4,474,814	4,621,739
10.099	3180106.01	Civil Computer Systems	3,077	-	-	-	-
10.099	3180107.01	Facilities and Operations	5,809,932	5,563,564	6,765,550	6,718,280	6,753,183
10.099	3180108.01	Records Center	749,045	797,573	769,172	803,223	834,758
10.099	3180109.01	Domestic Violence	192,631	219,607	195,563	126,581	98,415
10.099	3180110.01	Appellate Screening Unit	570,734	602,008	602,012	501,336	469,300
10.099	3180111.01	Clerks Office (Supreme Court)	339,252	267,656	362,480	257,189	268,244
10.099	3180112.01	Employee Relations	454,556	472,354	473,273	432,923	413,563
10.099	3180113.01	Finance and Budget	951,292	1,157,269	1,039,039	1,198,270	1,171,813
10.099	3180115.01	Law Clerk Pool	1,142,255	1,228,730	1,240,985	1,300,641	1,317,443
10.099	3180116.01	Law Library	1,101,165	1,235,788	1,142,790	1,230,391	1,213,458
10.099	3180117.01	Mandatory Continuing Legal Education	263,604	271,868	260,814	261,111	271,811
10.099	3180118.01	Planning	139,151	129,295	121,961	129,470	132,323
10.099	3180119.01	Credit Card 1.7% Fee Payments	33,772	48,698	40,000	45,000	45,000
10.099	3180120.01	Community Outreach and Public Information	260,052	298,399	294,900	319,758	328,934
10.099	3180121.01	Board of Bar Examiners	169,676	156,109	183,136	90,787	92,547
10.099	3180122.01	Interpreter Services	362,378	424,985	426,871	456,314	471,397
10.099	3180124.01	Office of Alternative Dispute Resolution	-	3,660	-	-	-
10.099	3185101.01	Defense of Indigent Persons	2,870,412	3,369,184	3,065,689	3,065,689	3,365,689
		Total General Revenue	28,895,274	28,579,837	28,875,335	27,646,735	28,043,805
10.099	3190109.02	SJI- Solutions Project Grant	4	-	-	-	-
		Subtotal CFDA No. 00.000	4	-	-	-	-

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10.099	3190105.02	Criminal History Improvement Project	5,016	15,234	-	14,821	10,000
		Subtotal CFDA No. 16.554	5,016	15,234	-	14,821	10,000
10.099	3190115.02	Victims' Assistance Portal	7	-	-	38,084	-
		Subtotal CFDA No. 16.575	7	-	-	38,084	-
10.099	3190103.02	Court Computers/Education	(28)	36,349	-	-	-
10.099	3190114.02	Justice Link Project Technical Assistance	49,678	36	-	-	-
		Subtotal CFDA No. 16.579	49,650	36,385	-	-	-
10.099	3190111.02	Chafee Domestic Violence BJA Grant	-	37,500	-	-	-
		Subtotal CFDA No. 16.580	-	37,500	-	-	-
10.099	3190101.02	Violence Against Women	36,881	53,242	45,000	61,000	45,000
		Subtotal CFDA No. 16.588	36,881	53,242	45,000	61,000	45,000
10.099	3190113.02	Grants to Encourage Arrest Policies	-	-	-	139,440	47,440
		Subtotal CFDA No. 16.590	-	-	-	139,440	47,440
10.099	3190102.02	Reducing Youthful Drunk Driving	1	-	-	-	-
		Subtotal CFDA No. 20.600	1	-	-	-	-
10.099	3190116.02	E-Citation Program NHTSA	-	107,745	100,000	212,982	-
		Subtotal CFDA No. 20.614	-	107,745	100,000	212,982	-
		Total Federal Funds	91,559	250,106	145,000	466,327	102,440

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10.099	3195101.03	R.I. Supreme Court Disciplinary Counsel	223,378	1,050,703	1,014,111	1,178,721	1,180,233
10.099	3195102.03	Victims Rights Information	45,833	45,833	50,000	50,000	50,000
10.099	3195103.03	RI Foundation - Women and Minorities	-	1,056	-	-	-
10.099	3195106.03	RI Foundation Court Innovation	-	-	20,000	-	-
10.099	3195108.03	RIF Preserve Historic Documents	-	-	-	72,051	-
10.099	3195109.03	Champlain Foundation Grant	19,847	91,910	100,000	183,594	71,772
		Total Restricted Receipts	289,058	1,189,502	1,184,111	1,484,366	1,302,005
10.099	3166101.05	RICAP - McGrath Judicial Complex Exterior	201,974	-	-	-	-
10.099	3168101.05	RICAP - Blackstone Valley Court Feasibility	63,348	-	-	-	-
10.099	3169101.05	RICAP - Judicial HVAC	590,078	-	-	-	-
10.099	3172101.05	RICAP - Judicial Complexes Asset Protection	99,283	-	-	-	-
10.099	7099101.05	RICAP - Judicial Complexes Asset Protection	-	445,034	500,000	505,683	525,000
10.099	7099103.05	RICAP - Blackstone Valley Court	-	66,650	-	116,430	-
10.099	7099104.05	RICAP - Judicial Complexes - HVAC	-	400,000	300,000	300,000	300,000
10.099	7099105.05	RICAP - Garrahy Lighting and Ceiling	-	527,052	900,000	972,948	-
		Total Other Funds	954,683	1,438,736	1,700,000	1,895,061	825,000
		Total - Supreme Court	30,230,574	31,458,181	31,904,446	31,492,489	30,273,250
10.099	3205101.01	Superior Court	15,787,140	16,185,592	16,502,821	15,816,821	15,949,147
10.099	3205102.01	Jury Commissioner	859,565	912,397	890,755	935,086	948,416
10.099	3205103.01	Witnesses Fees	38,547	28,885	54,000	66,546	66,573
10.099	3205104.01	Jurors Fees	479,563	345,256	425,000	425,000	425,000
10.099	3205105.01	Expenses of Jurors	157,337	180,282	134,500	199,589	163,642
10.099	3205106.01	Pensions - Superior Court Judges	1,692,626	1,690,744	1,752,167	1,857,127	1,991,752
10.099	3205107.01	Adult Drug Court	66,000	291,660	398,667	340,250	316,778
10.099	3205115.01	Central Registry	-	364	-	-	-
		Total General Revenue	19,080,778	19,635,180	20,157,910	19,640,419	19,861,308

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10.099	3203103.02	RIJC - Adult Drug Court - Superior	369,590	154,540	100,000	130,000	90,000
		Subtotal CFDA No. 16.579	369,590	154,540	100,000	130,000	90,000
10.099	3203101.02	Drug Court Implementation Grant - Superior	(78)	-	-	-	-
10.099	3203102.02	Drug Court Planning Initiative - Superior	3	-	-	-	-
		Subtotal CFDA No. 16.585	(75)	-	-	-	-
		Total Federal Funds	369,515	154,540	100,000	130,000	90,000
10.099	3204101.03	Superior Court Arbitration Fund	-	-	-	-	287,000
		Total Restricted Receipts	-	-	-	-	287,000
		Total - Superior Court	19,450,293	19,789,720	20,257,910	19,770,419	20,238,308
10.099	3206101.01	Family Court	16,532,847	17,161,320	17,348,190	16,653,069	16,971,961
10.099	3206102.01	Witnesses Fees	34,117	23,797	15,000	15,400	15,400
10.099	3206104.01	Pensions - Family Court Judges	472,858	620,006	652,415	732,462	829,825
10.099	3206106.01	Access and Visitation	50,896	19,646	-	45,526	45,526
10.099	3206107.01	Juvenile Drug Court	130,600	16	-	-	-
10.099	3206108.01	Truancy Court	19,078	(5,145)	-	-	-
10.099	3206118.01	Domestic Clerks Office (Providence)	7,468	-	-	-	-
10.099	3206119.01	Juvenile Clerks Office (Providence)	3,468	-	-	-	-
10.099	3206122.01	Child Support Enforcement Unit	-	196,933	132,415	238,952	288,848
		Total General Revenue	17,251,332	18,016,573	18,148,020	17,685,409	18,151,560
10.099	3210109.02	Hearing Board Coordinator	5	-	-	-	-
10.099	3210113.02	RI Community Foundation Grant	14	-	-	-	-
		Subtotal CFDA No. 00000	19	-	-	-	-

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10.099	3210116.02	Compass Grant-Reentry Court Children's Assist.	6,839	3,506	-	-	-
		Subtotal CFDA No. 16.202	6,839	3,506	-	-	-
10.099	3210106.02	Juvenile Justice Accountability Grant	13	-	-	-	-
		Subtotal CFDA No. 16.523	13	-	-	-	-
10.099	3210104.02	Victim Offenders Mediation	(3)	-	-	-	-
10.099	3210110.02	Delinquency Prevention/Intervention	48,600	80,429	150,000	134,000	55,000
		Subtotal CFDA No. 16.540	48,597	80,429	150,000	134,000	55,000
10.099	3210111.02	Stop Truancy Outreach Program	82,252	89,027	75,000	22,707	-
10.099	3210117.02	Drug Court V - Family Treatment	190,899	176,225	239,000	117,141	-
10.099	3210118.02	Mental Health Court Clinic	185,966	230,743	249,596	307,400	74,200
		Subtotal CFDA No. 16.541	459,117	495,995	563,596	447,248	74,200
10.099	3210103.02	NCASA Grant - Victims of Child Abuse	45,292	36,633	60,976	50,000	50,006
		Subtotal CFDA No. 16.547	45,292	36,633	60,976	50,000	50,006
10.099	3210115.02	Victims of Crime Grant	97,382	53,742	52,000	60,000	52,050
		Subtotal CFDA No. 16.575	97,382	53,742	52,000	60,000	52,050
10.099	3210107.02	Drug Court II	150,411	285,485	137,020	339,000	136,000
		Subtotal CFDA No. 16.585	150,411	285,485	137,020	339,000	136,000
10.099	3210108.02	Drug Court III	21,826	4,393	-	-	-
10.099	3210112.02	RI Closed Circuit Television	(13)	-	-	-	-
		Subtotal CFDA No. 16.611	21,813	4,393	-	-	-

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10.099	3210119.02	Data Management	-	39,996	20,000	20,000	-
		Subtotal CFDA No. 84.184	-	39,996	20,000	20,000	-
10.099	3210114.02	Drug Court IV - Family Treatment	91,334	-	-	-	-
		Subtotal CFDA No. 93.243	91,334	-	-	-	-
10.099	3210102.02	Child Support Enforcement - IV D Program	(150,417)	241,855	257,043	364,928	326,889
		Subtotal CFDA No. 93.563	(150,417)	241,855	257,043	364,928	326,889
10.099	3210101.02	Juvenile Justice Program	106,626	94,907	356,844	603,477	467,872
		Subtotal CFDA No. 93.586	106,626	94,907	356,844	603,477	467,872
10.099	3210105.02	Supervision of Court Ordered Child Visitation	74,555	131,007	96,833	91,961	90,995
		Subtotal CFDA No. 93.597	74,555	131,007	96,833	91,961	90,995
		Total Federal Funds	951,581	1,467,948	1,694,312	2,110,614	1,253,012
		Total - Family Court	18,202,913	19,484,521	19,842,332	19,796,023	19,404,572
10.099	3220101.01	District Court	8,604,325	8,240,464	8,857,267	8,512,781	8,430,678
10.099	3220102.01	Witnesses Fees	13,011	8,344	9,000	9,000	9,000
10.099	3220103.01	Pensions - District Court Judges	775,228	935,403	961,242	1,036,375	1,145,499
10.099	3220105.01	Pretrial Service Unit	480,767	441,553	436,703	567,392	590,781
		Total General Revenue	9,873,331	9,625,764	10,264,212	10,125,548	10,175,958
10.099	3221102.02	Pretrial Service Pilot Program	3	-	-	-	-
		Subtotal CFDA No. 00000	3	-	-	-	-

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10.099	3221103.02	Pretrial Services Pilot- BJA	(13)	-	-	-	-
		Subtotal CFDA No. 16.580	(13)	-	-	-	-
		Total Federal Funds	(10)	-	-	-	-
10.099	3225108.03	Small Claims Mediation	-	-	-	264,920	639,193
		Total Restricted Receipts	-	-	-	264,920	639,193
		Total - District Court	9,873,321	9,625,764	10,264,212	10,390,468	10,815,151
10.099	3230101.01	Traffic Tribunal	6,441,737	6,424,961	6,997,992	7,140,368	7,103,127
10.099	3230102.01	Pensions - Traffic Tribunal Judges	403,421	410,003	441,099	429,660	442,549
		Total General Revenue	6,845,158	6,834,964	7,439,091	7,570,028	7,545,676
		Total - Traffic Tribunal	6,845,158	6,834,964	7,439,091	7,570,028	7,545,676
10.099	3235101.03	Workers' Compensation Court	6,247,531	6,341,120	6,602,895	6,728,522	6,709,568
10.099	3235102.03	Pensions - Workers' Comp Judges	736,088	864,768	923,402	846,341	869,354
10.099	3235103.03	Administrative Office (WCC)	-	-	-	-	-
		Total Restricted Receipts	6,983,619	7,205,888	7,526,297	7,574,863	7,578,922
		Total - Workers' Compensation Court	6,983,619	7,205,888	7,526,297	7,574,863	7,578,922
10.099	3186101.01	Comm on Judicial Tenure and Discipline	93,638	107,533	115,432	129,092	128,922
		Total General Revenue	93,638	107,533	115,432	129,092	128,922
		Total - Comm on Judicial Tenure & Discipline	93,638	107,533	115,432	129,092	128,922

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	Department Total	91,679,516	94,506,571	97,349,720	96,723,382	95,984,801
	General Revenue	82,039,511	82,799,851	85,000,000	82,797,231	83,907,229
	Federal Funds	1,412,645	1,872,594	1,939,312	2,706,941	1,445,452
	Restricted Receipts	7,272,677	8,395,390	8,710,408	9,324,149	9,807,120
	Other Funds	954,683	1,438,736	1,700,000	1,895,061	825,000
	Grand Total: Judicial	91,679,516	94,506,571	97,349,720	96,723,382	95,984,801