

# Judicial Department

RIFANS Agency: 099

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.099	3180101.01	6,473,994	6,462,099	5,338,206	4,825,931	4,707,417
10.099	3180102.01	659,022	326,268	326,250	326,250	326,250
10.099	3180103.01	486,009	497,284	502,204	510,465	518,122
10.099	3180104.01	12,313	12,404	7,528	7,058	7,058
10.099	3180105.01	4,701,752	4,448,347	4,621,739	4,393,306	4,985,554
10.099	3180107.01	5,563,564	4,853,622	6,753,183	6,628,684	6,974,659
10.099	3180108.01	797,573	794,159	834,758	739,741	775,002
10.099	3180109.01	219,607	132,875	98,415	94,334	97,647
10.099	3180110.01	602,008	522,476	469,300	582,441	608,314
10.099	3180111.01	267,656	328,273	268,244	588,714	614,731
10.099	3180112.01	472,354	507,799	413,563	512,195	529,128
10.099	3180113.01	1,157,269	1,252,998	1,171,813	1,201,438	1,246,542
10.099	3180115.01	1,228,730	1,318,132	1,317,443	1,295,052	1,328,977
10.099	3180116.01	1,235,788	1,125,124	1,213,458	1,174,923	1,198,908
10.099	3180117.01	271,868	276,697	271,811	263,061	271,392
10.099	3180118.01	129,295	133,628	132,323	191,485	203,603
10.099	3180119.01	48,698	40,524	45,000	42,190	42,190
10.099	3180120.01	298,399	327,959	328,934	317,633	339,070
10.099	3180121.01	156,109	183,879	92,547	27,339	27,337
10.099	3180122.01	424,985	445,509	471,397	503,696	525,226
10.099	3180124.01	3,660	-	-	-	-
10.099	3185101.01	3,369,184	3,345,088	3,365,689	3,365,689	3,365,689
	<b>Total General Revenue</b>	<b>28,579,837</b>	<b>27,335,144</b>	<b>28,043,805</b>	<b>27,591,625</b>	<b>28,692,816</b>
10.099	3190105.02	15,234	10,631	10,000	10,000	10,000
	Subtotal CFDA No. 16.554	15,234	10,631	10,000	10,000	10,000

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10.099	3190115.02 Victims' Assistance Portal Subtotal CFDA No. 16.575	-	500	-	37,584	-
		-	500	-	37,584	-
10.099	3190103.02 Court Computers/Education	36,349	-	-	-	-
10.099	3190114.02 Justice Link Project Technical Assistance Subtotal CFDA No. 16.579	36	-	-	-	-
		36,385	-	-	-	-
10.099	3190111.02 Chafee Domestic Violence BJA Grant Subtotal CFDA No. 16.580	37,500	22,968	-	-	-
		37,500	22,968	-	-	-
10.099	3190101.02 Violence Against Women	53,242	40,453	45,000	45,000	45,000
10.099	4599103.02 Domestic Violence/Sexual Subtotal CFDA No. 16.588	-	-	-	43,428	-
		53,242	40,453	45,000	88,428	45,000
10.099	3190113.02 Grants to Encourage Arrest Policies Subtotal CFDA No. 16.590	-	-	47,440	177,536	-
		-	-	47,440	177,536	-
10.099	3190116.02 E-Citation Program NHTSA Subtotal CFDA No. 20.614	107,745	138,236	-	235,081	71,968
		107,745	138,236	-	235,081	71,968
	<b>Total Federal Funds</b>	<b>250,106</b>	<b>212,788</b>	<b>102,440</b>	<b>548,629</b>	<b>126,968</b>
10.099	3195101.03 R.I. Supreme Court Disciplinary Counsel	1,050,703	1,110,763	1,180,233	1,175,230	1,222,919
10.099	3195102.03 Victims Rights Information	45,833	50,000	50,000	50,000	50,000
10.099	3195103.03 RI Foundation - Women and Minorities	1,056	-	-	-	-
10.099	3195108.03 RIF Preserve Historic Documents	-	46,100	-	33,251	-
10.099	3195109.03 Champlain Foundation Grant	91,910	45,403	71,772	228,198	-
	<b>Total Restricted Receipts</b>	<b>1,189,502</b>	<b>1,252,266</b>	<b>1,302,005</b>	<b>1,486,679</b>	<b>1,272,919</b>

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21.099	7099101.05	445,034	431,217	525,000	529,466	550,000
	RICAP - Judicial Complexes Asset Protection					
21.099	7099103.05	66,650	-	-	-	-
	RICAP - Blackstone Valley Court					
21.099	7099104.05	400,000	300,000	300,000	300,000	300,000
	RICAP - Judicial Complexes - HVAC					
21.099	7099105.05	527,052	972,948	-	-	-
	RICAP - Garrahy Lighting and Ceiling					
	<b>Total Other Funds</b>	<b>1,438,736</b>	<b>1,704,165</b>	<b>825,000</b>	<b>829,466</b>	<b>850,000</b>
	<b>Total - Supreme Court</b>	<b>31,458,181</b>	<b>30,504,363</b>	<b>30,273,250</b>	<b>30,456,399</b>	<b>30,942,703</b>
10.099	3205101.01	16,185,592	15,668,239	15,949,147	15,148,764	15,975,311
	Superior Court					
10.099	3205102.01	912,397	825,502	948,416	1,070,393	1,087,654
	Jury Commissioner					
10.099	3205103.01	28,885	41,368	66,573	35,977	35,977
	Witnesses Fees					
10.099	3205104.01	345,256	390,224	425,000	375,000	400,000
	Jurors Fees					
10.099	3205105.01	180,282	184,560	163,642	185,360	185,360
	Expenses of Jurors					
10.099	3205106.01	1,690,744	1,859,849	1,991,752	2,250,713	2,471,401
	Pensions - Superior Court Judges					
10.099	3205107.01	291,660	400,415	316,778	384,627	393,975
	Adult Drug Court					
10.099	3205115.01	364	-	-	-	-
	Central Registry					
	<b>Total General Revenue</b>	<b>19,635,180</b>	<b>19,370,157</b>	<b>19,861,308</b>	<b>19,450,834</b>	<b>20,549,678</b>
10.099	3203103.02	154,540	85,305	90,000	90,000	-
	RIJC - Adult Drug Court - Superior					
	Subtotal CFDA No. 16.579	154,540	85,305	90,000	90,000	-
10.099	4599101.02	-	-	-	85,000	-
	Adult Drug Court					
	Subtotal CFDA No. 16.803	-	-	-	85,000	-
	<b>Total Federal Funds</b>	<b>154,540</b>	<b>85,305</b>	<b>90,000</b>	<b>175,000</b>	<b>-</b>

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10.099	3204102.03	Superior Court Arbitration Fund	-	-	287,000	287,000	312,000
		<b>Total Restricted Receipts</b>	-	-	<b>287,000</b>	<b>287,000</b>	<b>312,000</b>
		<b>Total - Superior Court</b>	<b>19,789,720</b>	<b>19,455,462</b>	<b>20,238,308</b>	<b>19,912,834</b>	<b>20,861,678</b>
10.099	3206101.01	Family Court	17,161,320	16,548,748	16,971,961	14,557,670	15,969,854
10.099	3206102.01	Witnesses Fees	23,797	31,245	15,400	14,464	14,464
10.099	3206104.01	Pensions - Family Court Judges	620,006	657,382	829,825	760,956	904,047
10.099	3206106.01	Access and Visitation	19,646	39,774	45,526	40,938	40,938
10.099	3206107.01	Juvenile Drug Court	16	-	-	-	-
10.099	3206108.01	Truancy Court	(5,145)	-	-	-	-
10.099	3206122.01	Child Support Enforcement Unit	196,933	139,225	288,848	558,984	577,532
		<b>Total General Revenue</b>	<b>18,016,573</b>	<b>17,416,374</b>	<b>18,151,560</b>	<b>15,933,012</b>	<b>17,506,835</b>
10.099	3210116.02	Compass Grant-Reentry Court Children's Assist.	3,506	-	-	-	-
		Subtotal CFDA No. 16.202	3,506	-	-	-	-
10.099	3210110.02	Delinquency Prevention/Intervention	80,429	129,107	55,000	55,000	55,000
		Subtotal CFDA No. 16.540	80,429	129,107	55,000	55,000	55,000
10.099	3210111.02	Stop Truancy Outreach Program	89,027	23,460	-	25,480	25,480
10.099	3210117.02	Drug Court V - Family Treatment	176,225	117,374	-	-	-
10.099	3210118.02	Mental Health Court Clinic	230,743	155,634	74,200	193,172	-
		Subtotal CFDA No. 16.541	495,995	296,468	74,200	218,652	25,480
10.099	3210103.02	NCASA Grant - Victims of Child Abuse	36,633	41,754	50,006	55,000	55,000
		Subtotal CFDA No. 16.547	36,633	41,754	50,006	55,000	55,000

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10.099	3210115.02 Victims of Crime Grant Subtotal CFDA No. 16.575	53,742 53,742	51,830 51,830	52,050 52,050	60,000 60,000	60,000 60,000
10.099	3210107.02 Drug Court II Subtotal CFDA No. 16.585	285,485 285,485	138,985 138,985	136,000 136,000	181,000 181,000	144,000 144,000
10.099	3210108.02 Drug Court III Subtotal CFDA No. 16.611	4,393 4,393	- -	- -	- -	- -
10.099	4599102.02 RI Court Mental Health Subtotal CFDA No. 16.803	- -	- -	- -	128,180 128,180	- -
10.099	3210119.02 Data Management Subtotal CFDA No. 84.184	39,996 39,996	20,015 20,015	- -	- -	- -
10.099	3210102.02 Child Support Enforcement - IV D Program Subtotal CFDA No. 93.563	241,855 241,855	234,147 234,147	326,889 326,889	1,375,022 1,375,022	1,428,033 1,428,033
10.099	3210101.02 Juvenile Justice Program Subtotal CFDA No. 93.586	94,907 94,907	304,154 304,154	467,872 467,872	658,725 658,725	347,545 347,545
10.099	3210105.02 Supervision of Court Ordered Child Visitation Subtotal CFDA No. 93.597	131,007 131,007	110,725 110,725	90,995 90,995	113,005 113,005	119,935 119,935
	<b>Total Federal Funds</b>	<b>1,467,948</b>	<b>1,327,185</b>	<b>1,253,012</b>	<b>2,844,584</b>	<b>2,234,993</b>
	<b>Total - Family Court</b>	<b>19,484,521</b>	<b>18,743,559</b>	<b>19,404,572</b>	<b>18,777,596</b>	<b>19,741,828</b>

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Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.099	3220101.01	8,240,464	8,590,208	8,430,678	8,155,500	8,580,306
	District Court					
10.099	3220102.01	8,344	6,899	9,000	8,438	8,438
	Witnesses Fees					
10.099	3220103.01	935,403	934,674	1,145,499	1,036,212	1,079,324
	Pensions - District Court Judges					
10.099	3220105.01	441,553	451,852	590,781	576,023	580,447
	Pretrial Service Unit					
	<b>Total General Revenue</b>	<b>9,625,764</b>	<b>9,983,633</b>	<b>10,175,958</b>	<b>9,776,173</b>	<b>10,248,515</b>
10.099	3225108.03	-	264,920	639,193	408,158	424,421
	Small Claims Mediation					
	<b>Total Restricted Receipts</b>	<b>-</b>	<b>264,920</b>	<b>639,193</b>	<b>408,158</b>	<b>424,421</b>
	<b>Total - District Court</b>	<b>9,625,764</b>	<b>10,248,553</b>	<b>10,815,151</b>	<b>10,184,331</b>	<b>10,672,936</b>
10.099	3230101.01	6,424,961	7,013,588	7,103,127	6,900,588	7,129,179
	Traffic Tribunal					
10.099	3230102.01	410,003	442,550	442,549	467,447	491,715
	Pensions - Traffic Tribunal Judges					
	<b>Total General Revenue</b>	<b>6,834,964</b>	<b>7,456,138</b>	<b>7,545,676</b>	<b>7,368,035</b>	<b>7,620,894</b>
	<b>Total - Traffic Tribunal</b>	<b>6,834,964</b>	<b>7,456,138</b>	<b>7,545,676</b>	<b>7,368,035</b>	<b>7,620,894</b>
10.099	3235101.03	6,341,120	6,376,881	6,709,568	6,433,332	6,661,542
	Workers' Compensation Court					
10.099	3235102.03	864,768	902,461	869,354	895,046	921,898
	Pensions - Workers' Comp Judges					
	<b>Total Restricted Receipts</b>	<b>7,205,888</b>	<b>7,279,342</b>	<b>7,578,922</b>	<b>7,328,378</b>	<b>7,583,440</b>
	<b>Total - Workers' Compensation Court</b>	<b>7,205,888</b>	<b>7,279,342</b>	<b>7,578,922</b>	<b>7,328,378</b>	<b>7,583,440</b>
10.099	3186101.01	107,533	97,172	128,922	106,403	109,620
	Comm on Judicial Tenure and Discipline					
	<b>Total General Revenue</b>	<b>107,533</b>	<b>97,172</b>	<b>128,922</b>	<b>106,403</b>	<b>109,620</b>
	<b>Total - Comm on Judicial Tenure &amp; Discipline</b>	<b>107,533</b>	<b>97,172</b>	<b>128,922</b>	<b>106,403</b>	<b>109,620</b>

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	Department Total	94,506,571	93,784,589	95,984,801	94,133,976	97,533,099
	General Revenue	82,799,851	81,658,618	83,907,229	80,226,082	84,728,358
	Federal Funds	1,872,594	1,625,278	1,445,452	3,568,213	2,361,961
	Restricted Receipts	8,395,390	8,796,528	9,807,120	9,510,215	9,592,780
	Other Funds	1,438,736	1,704,165	825,000	829,466	850,000
	Grand Total: Judicial	94,506,571	93,784,589	95,984,801	94,133,976	97,533,099