

Judicial Department - Constitution

RIFANS Agency: 099

Fund/ Agency	RIFANS/ ACCOUNT		2009 Actuals	2010 Original Enacted	2010 Final Enacted	2011 Enacted
10.099	3180101.01	Supreme Court	6,462,099	5,338,206	4,721,862	4,671,983
10.099	3180102.01	Domestic Violence Prevention Act	326,268	326,250	326,250	351,250
10.099	3180103.01	Salary of Retired Justices	497,284	502,204	510,465	518,122
10.099	3180104.01	Judicial Education Supreme Court	12,404	7,528	7,058	7,058
10.099	3180105.01	Court Computer Technology Improvements	4,448,347	4,621,739	4,393,306	4,985,554
10.099	3180107.01	Facilities and Operations	4,853,622	6,753,183	6,071,684	6,974,659
10.099	3180108.01	Records Center	794,159	834,758	739,741	775,002
10.099	3180109.01	Domestic Violence	132,875	98,415	94,334	97,647
10.099	3180110.01	Appellate Screening Unit	522,476	469,300	582,441	608,314
10.099	3180111.01	Clerks office (Supreme Court)	328,273	268,244	588,714	614,731
10.099	3180112.01	Employee Relations	507,799	413,563	512,195	529,128
10.099	3180113.01	Finance and Budget	1,252,998	1,171,813	1,201,438	1,246,542
10.099	3180115.01	Law Clerk Pool	1,318,132	1,317,443	1,295,052	1,328,977
10.099	3180116.01	Law Library	1,125,124	1,213,458	1,174,923	1,198,908
10.099	3180117.01	Mandatory Continuing Legal Education	276,697	271,811	263,061	271,392
10.099	3180118.01	Planning	133,628	132,323	191,485	203,603
10.099	3180119.01	Credit Card 1.7% Fee Payments	40,524	45,000	42,190	42,190
10.099	3180120.01	Community Outreach and Public Information	327,959	328,934	317,633	339,070
10.099	3180121.01	Board of Bar Examiners	183,880	92,547	27,339	27,337
10.099	3180122.01	Interpreter Services	445,509	471,397	503,696	525,226
10.099	3185101.01	Defense of Indigent Persons	3,345,088	3,365,689	3,365,689	3,365,689
		Total General Revenue	27,335,145	28,043,805	26,930,556	28,682,382
10.099	3190105.02	Criminal History Improvement Project	10,631	10,000	10,000	10,000
		Subtotal CFDA No. 16554	10,631	10,000	10,000	10,000
10.099	3190115.02	Victims' Assistance Portal	500	0	35,641	0
		Subtotal CFDA No. 16575	500	0	35,641	0
10.099	3190111.02	Chafee Domestic Violence BJA Grant	22,968	0	0	0
		Subtotal CFDA No. 16580	22,968	0	0	0
10.099	3190101.02	Violence Against Women Grant	40,453	45,000	42,550	42,750

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10.099	4599103.02	Domestic Violence/Sexual Assault Monitoring Unit	0	0	41,257	0
		Subtotal CFDA No. 16588	40,453	45,000	83,807	42,750
10.099	3190113.02	Grants to Encourage Arrest Policies	0	47,440	168,659	0
		Subtotal CFDA No. 16590	0	47,440	168,659	0
10.099	3190116.02	E-citation Program NHTSA	138,236	0	344,014	68,370
		Subtotal CFDA No. 20614	138,236	0	344,014	68,370
		Total Federal Funds	212,788	102,440	642,121	121,120
10.099	3195101.03	R.I. Supreme Court Disciplinary Counsel	1,110,763	1,180,233	1,175,230	1,222,919
10.099	3195102.03	Victims Rights Information	50,000	50,000	50,000	85,434
10.099	3195106.03	R.I. Foundation Court Innovation	0	0	0	0
10.099	3195108.03	RIF Preserve Historic Documents	46,100	0	33,251	0
10.099	3195109.03	Champlin Foundation Grant	45,403	71,772	228,198	0
		Total Restricted Receipts	1,252,266	1,302,005	1,486,679	1,308,353
21.099	7099101.05	RICAP - Judicial Complexes Asset Protection	431,217	525,000	1,086,466	550,000
21.099	7099104.05	RICAP - Judicial Complexes - HVAC	300,000	300,000	300,000	300,000
21.099	7099105.05	RICAP - Garrahy Lighting and Ceiling	972,948	0	0	0
21.099	7099106.05	RICAP - Licht Judicial Complex Restoration	0	0	0	0
		Total Operating Transfers from Other Funds	1,704,165	825,000	1,386,466	850,000
		Total - Supreme Court	30,504,364	30,273,250	30,445,822	30,961,855
10.099	3205101.01	Superior Court	15,668,241	15,949,147	14,949,170	15,832,642
10.099	3205102.01	Jury Commissioner	825,503	948,416	1,070,393	1,087,654
10.099	3205103.01	Witnesses Fees	41,368	66,573	35,977	35,977
10.099	3205104.01	Jurors Fees	390,224	425,000	375,000	400,000
10.099	3205105.01	Expenses of Jurors	184,560	163,642	185,360	185,360
10.099	3205106.01	Pensions - Superior Court Judges	1,859,849	1,991,752	2,250,713	2,471,401
10.099	3205107.01	Adult Drug Court	400,416	316,778	384,627	393,975
10.099	3205110.01	Jury - Washington	0	0	0	0

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		Total General Revenue	19,370,161	19,861,308	19,251,240	20,407,009
10.099	3203103.02	RIJC - Adult Drug Court - Superior	85,305	90,000	84,500	0
		Subtotal CFDA No. 16579	85,305	90,000	84,500	0
10.099	4599101.02	Adult Drug Court	0	0	80,750	0
		Subtotal CFDA No. 16803	0	0	80,750	0
		Total Federal Funds	85,305	90,000	165,250	0
10.099	3204102.03	Superior Court Arbitration Fund	0	287,000	287,000	312,000
		Total Restricted Receipts	0	287,000	287,000	312,000
		Total - Superior Court	19,455,466	20,238,308	19,703,490	20,719,009
10.099	3206101.01	Family Court	16,548,748	16,971,961	14,057,670	15,969,854
10.099	3206102.01	Witnesses Fees	31,245	15,400	14,464	14,464
10.099	3206104.01	Pensions - Family Court Judges	657,382	829,825	760,956	904,047
10.099	3206106.01	Access and Visitation	39,774	45,526	40,938	40,938
10.099	3206122.01	Child Support Enforcement Unit	139,225	288,848	558,984	577,532
		Total General Revenue	17,416,374	18,151,560	15,433,012	17,506,835
10.099	3210110.02	Delinquency Prevention/Intervention	129,107	55,000	52,250	52,250
		Subtotal CFDA No. 16540	129,107	55,000	52,250	52,250
10.099	3210111.02	Stop Truancy Outreach Program	23,460	0	24,006	24,206
10.099	3210117.02	Drug Court V - Family Treatment	117,374	0	0	0
10.099	3210118.02	Mental Health Court Clinic	155,634	74,200	182,513	0
		Subtotal CFDA No. 16541	296,468	74,200	206,519	24,206
10.099	3210103.02	NCASA Grant - Victims of Child Abuse	41,754	50,006	52,250	52,250
		Subtotal CFDA No. 16547	41,754	50,006	52,250	52,250
10.099	3210115.02	Victims of Crime Grant	51,830	52,050	56,500	57,000
		Subtotal CFDA No. 16575	51,830	52,050	56,500	57,000
10.099	3210107.02	Drug Court II	138,985	136,000	171,950	136,800

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	Subtotal CFDA No. 16585	138,985	136,000	171,950	136,800
10.099	4599102.02 R.I. Court Mental Health Clinic	0	0	121,771	0
	Subtotal CFDA No. 16803	0	0	121,771	0
10.099	3210119.02 Data Management	20,015	0	0	0
	Subtotal CFDA No. 84184	20,015	0	0	0
10.099	3210102.02 Child Support Enforcement - IV D Program	234,147	326,889	1,375,022	1,428,033
	Subtotal CFDA No. 93563	234,147	326,889	1,375,022	1,428,033
10.099	3210101.02 Juvenile Justice Program	304,154	467,872	629,232	334,962
	Subtotal CFDA No. 93586	304,154	467,872	629,232	334,962
10.099	3210105.02 Supervision of Court Ordered Child Visit	110,725	90,995	112,966	119,906
	Subtotal CFDA No. 93597	110,725	90,995	112,966	119,906
	Total Federal Funds	1,327,185	1,253,012	2,778,460	2,205,407
10.099	3215103.03 Indirect Cost Recovery	0	0	104,069	0
	Total Restricted Receipts	0	0	104,069	0
	Total - Family Court	18,743,559	19,404,572	18,315,541	19,712,242
10.099	3220101.01 District Court	8,590,208	8,430,678	8,155,500	8,580,306
10.099	3220102.01 Witnesses Fees	6,899	9,000	8,438	8,438
10.099	3220103.01 Pensions - District Court Judges	934,674	1,145,499	1,036,212	1,079,324
10.099	3220105.01 Pretrial Service Unit	451,851	590,781	576,023	580,447
	Total General Revenue	9,983,632	10,175,958	9,776,173	10,248,515
10.099	3221102.02 Pretrial Service Pilot Program	0	0	0	0
	Subtotal CFDA No. 00000	0	0	0	0
	Total Federal Funds	0	0	0	0
10.099	3225108.03 Small Claims Mediation	264,920	639,193	408,158	424,421
	Total Restricted Receipts	264,920	639,193	408,158	424,421
	Total - District Court	10,248,552	10,815,151	10,184,331	10,672,936

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10.099	3230101.01	Traffic Tribunal	7,013,586	7,103,127	6,900,588	7,129,179
10.099	3230102.01	Pensions - Traffic Tribunal Judges	442,550	442,549	467,447	491,715
		Total General Revenue	7,456,136	7,545,676	7,368,035	7,620,894
		Total - Traffic Tribunal	7,456,136	7,545,676	7,368,035	7,620,894
10.099	3235101.03	Workers' Compensation Court	6,376,881	6,709,568	6,433,332	6,661,542
10.099	3235102.03	Pension - Workers' Compensation Judges	902,461	869,354	895,046	921,898
		Total Restricted Receipts	7,279,342	7,578,922	7,328,378	7,583,440
		Total - Worker's Compensation Court	7,279,342	7,578,922	7,328,378	7,583,440
10.099	3186101.01	Commission on Judicial Tenure and Discipline	97,173	128,922	106,403	109,620
		Total General Revenue	97,173	128,922	106,403	109,620
		Total - Judicial Tenure & Discipline	97,173	128,922	106,403	109,620
		Total General Revenue	\$81,658,621	\$83,907,229	\$78,865,419	\$84,575,255
		Total Federal Funds	\$1,625,278	\$1,445,452	\$3,585,831	\$2,326,527
		Total Restricted Receipts	\$8,796,528	\$9,807,120	\$9,614,284	\$9,628,214
		Total Operating Transfers from Other Funds	\$1,704,165	\$825,000	\$1,386,466	\$850,000
		Grand Total Judicial Department - Constitution	\$93,784,592	\$95,984,801	\$93,452,000	\$97,379,996