

# Judicial Department

RISAIL Agency: 99

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2710-90500	31611015	RICAP - Murray Judicial Complex Interior Refurb.	3,000	237,207	-	22,793	-
2710-91002	31581015	RICAP - Garrahy Lighting and Ceiling Project	-	-	600,000	-	-
2710-91200	31641015	RICAP - Fogarty Interior/Exterior	71,215	8,150	-	22,969	-
2710-91300	31631015	RICAP - Licht Judicial Complex Foundation	-	-	-	35,000	-
2710-91400	31621015	RICAP - Licht Judicial Complex - Roof Study	-	-	25,000	-	-
2710-91600	31681015	RICAP - Blackstone Valley Court Study	-	-	300,000	150,000	100,000
2710-91800	31661015	RICAP - McGrath Judicial Complex Interior/Exterior	-	-	100,000	425,000	125,000
2710-92000	31691015	RICAP - Judicial HVAC	-	-	-	196,892	475,000
2710-92100	31711015	RICAP - Licht Window Restoration Project	-	-	-	-	550,000
		<b>Total Other Funds</b>	<b>74,215</b>	<b>245,357</b>	<b>1,025,000</b>	<b>852,654</b>	<b>1,250,000</b>
2710-10000	31801011	Supreme Court	14,888,709	8,182,214	4,468,684	6,128,630	6,213,767
2710-10009	31801191	Credit Card 1.7% Fee Payments	-	24,210	-	23,229	23,229
2710-10100	31801051	Court Computer Technology Improvement	1,403,432	2,672,879	3,604,544	4,245,282	3,571,814
2710-10101	31801061	Civil Computer System	2,108,637	1,465,998	793,130	1,499,184	102,711
2710-10200	31801071	Facilities and Operation	69,019	2,810,295	4,428,940	3,372,393	3,588,608
2710-10300	31801081	Records Center	-	416,396	651,884	646,576	684,040
2710-10400	31801091	Domestic Violence	-	114,438	199,725	183,508	190,573
2710-10500	31801101	Appellate Screening Unit	-	313,724	543,093	457,677	492,762
2710-10600	31801111	Clerk's Office	-	114,380	274,337	272,925	286,222
2710-10700	31801121	Employee Relations	-	250,898	400,070	250,795	268,260
2710-10800	31801131	Finance and Budget	-	338,459	613,103	884,175	903,912
2710-10900	31801141	Fugitive Task Force	-	386,126	651,355	558,762	585,068
2710-11000	31801151	Law Clerk Pool	148	572,085	938,709	921,136	1,040,512
2710-11100	31801161	Law Library	(830)	1,137,006	1,234,697	1,147,559	1,194,981
2710-11200	31801171	Mandatory Continuing Legal Education	23,826	178,251	345,630	331,019	346,747

# Judicial Department

RISAIL Agency: 99

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2710-11300	31801181	Planning	-	167,353	248,807	232,266	242,094
2710-11400	31801211	Board of Bar Examiners	-	(67,068)	135,076	136,225	142,023
2710-11500	31801201	Public Information	-	159,674	292,630	214,310	229,340
2710-11600	31801221	Interpreter Services	-	-	435,622	342,839	351,375
2710-30100	31801021	Domestic Violence Prevention Act	425,117	425,645	425,000	425,000	425,000
2710-40200	31851011	Defense of Indigent Persons	2,041,010	2,374,723	2,250,000	2,572,807	3,016,818
2710-40201	31851021	Leg. Grant - Rhode Island Legal Services	-	-	-	200,000	200,000
2710-40400	31801031	Pensions - Supreme Court Judges	644,925	645,566	685,280	449,365	449,365
2710-40700	31801041	Judicial Education	13,887	2,397	500	3,444	3,444
2770-10000	32451011	State Match Justice Link	812,162	327,450	1,286,763	739,360	539,360
		<b>Total General Revenue</b>	<b>22,430,042</b>	<b>23,013,099</b>	<b>24,907,579</b>	<b>26,238,466</b>	<b>25,092,025</b>
2710-50700	31901082	Jury Service Video RI	-	7,864	-	-	-
		Subtotal CFDA No. B2.707	-	7,864	-	-	-
2710-51400	31901052	Criminal History Improvement Project	7	29,124	80,000	53,676	60,000
		Subtotal CFDA No. 16.554	7	29,124	80,000	53,676	60,000
2710-52900	31901152	Victims' Assistance Portal	-	-	337,000	377,000	-
		Subtotal CFDA No. 16.575	-	-	337,000	377,000	-
2710-50100	31901032	Court Computers/Education	100,000	400,000	100,000	86,250	-
2710-52800	31901142	Justice Link Project Technical Assistance	-	-	72,000	64,700	80,917
		Subtotal CFDA No. 16.579	100,000	400,000	172,000	150,950	80,917
2710-50200	31901062	Integrated Victim Notification Project	96,666	71	-	53,263	-

# Judicial Department

RISAIL Agency: 99

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2710-51100	31901112	Chafee Domestic Violence BJA Grant	-	23,882	159,025	250,000	3,442
		Subtotal CFDA No. 16.580	96,666	23,953	159,025	303,263	3,442
2710-50300	31901012	Health Dept. - Violence Against Women	57,906	72,616	45,000	40,269	41,040
		Subtotal CFDA No. 16.588	57,906	72,616	45,000	40,269	41,040
2710-52700	3191132	Grants to Encourage Arrest Policy	-	-	56,004	45,118	-
		Subtotal CFDA No. 16.590	-	-	56,004	45,118	-
2710-52500	31901042	SJI - Quality of Sentencing Study	18	(18)	-	-	-
		Subtotal CFDA No. B2.703	18	(18)	-	-	-
2710-52600	31901092	Solutions Project Grant - SJI	-	19,202	-	-	-
		Subtotal CFDA No. B2.704	-	19,202	-	-	-
2710-53100	31901192	SJI - Court Innovation	-	-	-	29,250	-
		Subtotal CFDA No. B2.706	-	-	-	29,250	-
<b>Total Federal Funds</b>			<b>254,597</b>	<b>552,741</b>	<b>849,029</b>	<b>999,526</b>	<b>185,399</b>
2710-80400	31951013	RI Supreme Court Disciplinary Counsel	722,054	772,178	850,949	862,211	910,921
2710-80900	31951023	Victims Rights Information	50,000	50,000	50,000	50,000	50,000
2710-81600	31951053	Court Improvement Fund - ACIS	-	-	-	8,136	-
2710-81800	31951073	RI Foundation - Court Improvement Project	-	-	-	35,000	-
<b>Total Restricted Receipts</b>			<b>772,054</b>	<b>822,178</b>	<b>900,949</b>	<b>955,347</b>	<b>960,921</b>

# Judicial Department

RISAIL Agency: 99

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
<b>Total - Supreme Court</b>			<b>23,530,908</b>	<b>24,633,375</b>	<b>27,682,557</b>	<b>29,045,993</b>	<b>27,488,345</b>
2725-10000	32051011	Superior Court	13,347,422	13,910,781	14,311,418	14,444,166	14,920,843
2725-10500	32051021	Jury Commissioner	706,839	778,018	1,128,079	980,463	1,043,184
2725-40100	32051031	Witnesses Fees	58,143	41,026	61,000	69,000	69,000
2725-40200	32051041	Jurors Fees	506,835	408,146	415,000	415,000	415,000
2725-40300	32051051	Expenses of Jurors	10,295	49,794	10,000	10,000	10,000
2725-40500	32051061	Pensions - Superior Court Judges	1,605,170	1,641,968	1,687,584	1,680,362	1,680,362
<b>Total General Revenue</b>			<b>16,234,704</b>	<b>16,829,733</b>	<b>17,613,081</b>	<b>17,598,991</b>	<b>18,138,389</b>
2725-50200	32031032	RIJC - Adult Drug Court - Superior	-	17,818	545,327	450,000	497,904
Subtotal CFDA No. 16.501			-	17,818	545,327	450,000	497,904
2725-50100	32031022	Drug Court Planning Initiative - Superior	-	229	-	-	-
2725-50101	32031012	Drug Court Implementation Grant - Superior	8,758	142,606	88,000	278,071	69,614
Subtotal CFDA No. 16.585			8,758	142,835	88,000	278,071	69,614
<b>Total Federal Funds</b>			<b>8,758</b>	<b>160,653</b>	<b>633,327</b>	<b>728,071</b>	<b>567,518</b>
<b>Total - Superior Court</b>			<b>16,243,462</b>	<b>16,990,386</b>	<b>18,246,408</b>	<b>18,327,062</b>	<b>18,705,907</b>
2729-10000	32061011	Family Court	10,136,772	11,242,368	12,736,248	12,093,435	12,607,900
2729-10100	32061021	Witnesses Fees	-	8,528	-	9,000	9,000
2729-10300	32061031	State Match	895,690	762,199	652,357	762,200	849,882
2729-40100	32061041	Pensions - Family Court Judges	481,443	492,577	500,905	450,508	450,508

# Judicial Department

RISAIL Agency: 99

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
<b>Total General Revenue</b>			<b>11,513,905</b>	<b>12,505,672</b>	<b>13,889,510</b>	<b>13,315,143</b>	<b>13,917,290</b>
2729-51800	32101162	Compass Grant-Reentry Court Children's Assistance	-	-	70,000	77,000	77,000
		Subtotal CFDA No. 16.202	-	-	70,000	77,000	77,000
2729-51100	32101062	Juvenile Justice Accountability Grant	(2)	-	-	-	-
		Subtotal CFDA No. 16.523	(2)	-	-	-	-
2729-50800	32101042	Victim Offenders Mediation	1,701	5,744	-	-	-
2729-51500	32101102	Delinquency Prevention/Intervention	92,101	88,332	21,185	70,117	196,380
		Subtotal CFDA No. 16.540	93,802	94,076	21,185	70,117	196,380
2729-52000	32101112	Stop Truancy Outreach Program	382,614	317,910	27,746	-	-
		Subtotal CFDA No. 16.542	382,614	317,910	27,746	-	-
2729-50400	32101032	NCASA Grant - Victims of Child Abuse	45,868	(1,169)	-	45,100	-
		Subtotal CFDA No. 16.547	45,868	(1,169)	-	45,100	-
2729-51600	32101152	Victims of Crime Grant	-	13,092	12,500	39,129	13,043
		Subtotal CFDA No. 16.575	-	13,092	12,500	39,129	13,043
2729-51301	32101072	Drug Court - Court Operations	461,998	265,239	400,500	463,637	-
		Subtotal CFDA No. 16.585	461,998	265,239	400,500	463,637	-
2729-51302	32101082	Drug Court III	143,372	132,249	162,327	273,741	37,500
2729-51400	32101122	RI Closed Circuit Television	1,264	(4)	-	-	-

# Judicial Department

RISAIL Agency: 99

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
		Subtotal CFDA No. 16.611	144,636	132,245	162,327	273,741	37,500
2729-51303	32101142	Drug Court IV - Family Treatment	36,715	232,308	400,000	684,731	192,707
		Subtotal CFDA No. 93.243	36,715	232,308	400,000	684,731	192,707
2729-50300	32101022	Child Support Enforcement	1,607,849	1,355,990	1,345,860	1,502,690	1,691,768
		Subtotal CFDA No. 93.563	1,607,849	1,355,990	1,345,860	1,502,690	1,691,768
2729-50200	32101012	Juvenile Justice Program	57,997	46,171	65,959	65,292	67,780
		Subtotal CFDA No. 93.586	57,997	46,171	65,959	65,292	67,780
2729-50900	32101052	Supervision of Court Ordered Child Visitation	125,264	126,969	160,000	112,959	100,000
		Subtotal CFDA No. 93.597	125,264	126,969	160,000	112,959	100,000
2729-51200	32101132	RI Community Foundation Grant	(13)	-	-	-	-
		Subtotal CFDA No. B2.702	(13)	-	-	-	-
		<b>Total Federal Funds</b>	<b>2,956,728</b>	<b>2,582,831</b>	<b>2,666,077</b>	<b>3,334,396</b>	<b>2,376,178</b>
2729-80100	32151013	Indirect Cost Recovery	131,791	124,927	148,100	140,859	142,010
		<b>Total Restricted Receipts</b>	<b>131,791</b>	<b>124,927</b>	<b>148,100</b>	<b>140,859</b>	<b>142,010</b>
		<b>Total - Family Court</b>	<b>14,602,424</b>	<b>15,213,430</b>	<b>16,703,687</b>	<b>16,790,398</b>	<b>16,435,478</b>
2735-10000	32201011	District Court	6,716,639	6,842,150	7,493,152	7,260,789	7,512,864
2735-10200	32201041	Pre-trial Service Program	2,346	4,220	2,500	2,500	2,500

# Judicial Department

RISAIL Agency: 99

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
2735-10201	32201051	Pre-trial Service Unit	212,001	338,819	353,809	374,762	383,894
2735-40100	32201021	Witnesses Fees	9,692	3,831	-	9,000	9,000
2735-40200	32201031	Pensions - District Court Judges	796,266	885,853	820,421	742,474	742,474
		<b>Total General Revenue</b>	<b>7,736,944</b>	<b>8,074,873</b>	<b>8,669,882</b>	<b>8,389,525</b>	<b>8,650,732</b>
2735-50201	32211032	Pretrial Services Pilot - BOJ Assistance	35,044	(1,808)	-	-	-
		Subtotal CFDA No. 16.580	35,044	(1,808)	-	-	-
2735-50200	32211022	Pretrial Services Pilot Program	12,614	-	5,000	9,165	-
		Subtotal CFDA No. B2.703	12,614	-	5,000	9,165	-
		<b>Total Federal Funds</b>	<b>47,658</b>	<b>(1,808)</b>	<b>5,000</b>	<b>9,165</b>	<b>-</b>
2735-80100	32251013	Open Society Institute Grant	64,171	(1,152)	-	-	-
		<b>Total Restricted Receipts</b>	<b>64,171</b>	<b>(1,152)</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Total - District Court</b>	<b>7,848,773</b>	<b>8,071,913</b>	<b>8,674,882</b>	<b>8,398,690</b>	<b>8,650,732</b>
2740-10000	32301011	Traffic Tribunal	5,631,783	6,065,116	6,280,933	6,340,724	6,555,790
2740-10200	32301021	Pensions - Traffic Tribunal Judges	291,625	224,664	305,854	306,797	306,797
		<b>Total General Revenue</b>	<b>5,923,408</b>	<b>6,289,780</b>	<b>6,586,787</b>	<b>6,647,521</b>	<b>6,862,587</b>
		<b>Total - Traffic Tribunal</b>	<b>5,923,408</b>	<b>6,289,780</b>	<b>6,586,787</b>	<b>6,647,521</b>	<b>6,862,587</b>
2750-80100	32351013	Workers' Compensation Court	5,110,283	5,644,629	5,261,621	5,497,504	5,596,433
2750-80200	32351023	Pensions - Workers' Comp. Judges	481,501	618,562	862,551	690,678	690,678

# Judicial Department

RISAIL Agency: 99

Legacy Account	RISAIL Account	FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
	Total Restricted Receipts	5,591,784	6,263,191	6,124,172	6,188,182	6,287,111
	Total - Workers' Compensation Court	5,591,784	6,263,191	6,124,172	6,188,182	6,287,111
Funds:	General Revenue	63,839,003	66,713,157	71,666,839	72,189,646	72,661,023
	Federal Funds	3,267,741	3,294,417	4,153,433	5,071,158	3,129,095
	Restricted Receipts	6,559,800	7,209,144	7,173,221	7,284,388	7,390,042
	Other Funds	74,215	245,357	1,025,000	852,654	1,250,000
	<b>Grand Total: Judicial</b>	<b>73,740,759</b>	<b>77,462,075</b>	<b>84,018,493</b>	<b>85,397,846</b>	<b>84,430,160</b>