

# Judicial Department

RISAIL Agency: 99

Legacy Account	Fund/ Agency	RISAIL Account		FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
2710-90500	1099.	31611015	RICAP - Murray Judicial Complex Interior Refurb.	237,206	19,414	-	-	-
2710-91200	1099.	31641015	RICAP - Fogarty Interior/Exterior	8,150	-	-	22,969	-
2710-91300	1099.	31631015	RICAP - Licht Judicial Complex Foundation	-	-	-	35,000	-
2710-91600	1099.	31681015	RICAP - Blackstone Valley Court Study	-	-	100,000	250,000	50,000
2710-91800	1099.	31661015	RICAP - McGrath Judicial Complex Interior/Ext.	-	317,998	125,000	232,002	-
2710-92000	1099.	31691015	RICAP - Judicial HVAC	-	191,621	475,000	480,271	500,000
2710-92100	1099.	31711015	RICAP - Licht Window Restoration Project	-	-	550,000	550,000	150,000
2710-92400	1099.	31731015	RICAP - Garrahy Judicial Complex - Elevators	-	-	-	-	100,000
2710-91900	1099.	31671015	RICAP - Judicial Complex Restroom Restoration	-	-	-	-	50,000
<b>Total Other Funds</b>				<b>245,356</b>	<b>529,033</b>	<b>1,250,000</b>	<b>1,570,242</b>	<b>850,000</b>
2710-10000	1099.	31801011	Supreme Court	8,222,694	6,027,035	6,265,779	6,164,872	-
2710-10009	1099.	31801191	Credit Card 1.7% Fee Payments	24,210	24,500	23,229	24,457	25,313
2710-10100	1099.	31801051	Court Computer Technology Improvement	2,672,879	4,197,857	3,571,814	3,112,537	-
2710-10101	1099.	31801061	Civil Computer System	1,465,998	1,443,351	102,711	860,240	-
2710-10200	1099.	31801071	Facilities and Operation	2,810,295	3,302,736	3,588,608	3,804,608	3,708,110
2710-10300	1099.	31801081	Records Center	416,396	636,629	684,040	704,392	756,070
2710-10400	1099.	31801091	Domestic Violence	114,438	168,463	190,573	183,305	196,470
2710-10500	1099.	31801101	Appellate Screening Unit	313,724	470,058	492,762	499,791	540,724
2710-10600	1099.	31801111	Clerk's Office	114,380	172,774	286,222	386,805	415,560
2710-10700	1099.	31801121	Employee Relations	250,898	384,955	268,260	427,632	456,035
2710-10800	1099.	31801131	Finance and Budget	338,459	779,295	903,912	1,047,320	1,320,540
2710-10900	1099.	31801141	Fugitive Task Force	386,126	575,747	-	8,358	588
2710-11000	1099.	31801151	Law Clerk Pool	572,085	892,305	1,040,512	942,443	1,003,898
2710-11100	1099.	31801161	Law Library	1,137,005	1,151,483	1,194,981	1,212,444	1,456,169

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2710-11200	1099.	31801171	Mandatory Continuing Legal Education	178,251	278,456	346,747	325,003	441,423
2710-11300	1099.	31801181	Planning	167,353	208,137	242,094	255,203	271,642
2710-11400	1099.	31801211	Board of Bar Examiners	(67,068)	46,327	142,023	157,263	167,116
2710-11500	1099.	31801201	Public Information	159,674	259,402	229,340	340,691	362,643
2710-11600	1099.	31801221	Interpreter Services	-	208,386	351,375	467,991	505,985
2710-11700	1099.	31801231	General Counsel	-	-	-	233,325	252,570
2710-11800	1099.	31801241	Office of Alternative Dispute	-	-	-	153,193	166,215
2710-30100	1099.	31801021	Leg. Grant - Domestic Violence Prevention	425,645	425,000	485,000	485,000	313,750
2710-40200	1099.	31851011	Defense of Indigent Persons	2,376,521	2,654,709	3,016,818	3,016,818	3,167,659
2710-40201	1099.	31801261	Leg. Grant - Rhode Island Legal Services	-	-	200,000	-	-
2710-40400	1099.	31801031	Pensions - Supreme Court Judges	645,566	452,184	449,365	449,365	477,624
2710-40700	1099.	31801041	Judicial Education	2,397	6,022	3,444	7,528	7,528
2770-10000	1099.	31801251	State Match Justice Link	327,450	690,957	539,360	796,958	-
			<b>Total General Revenue</b>	<b>23,055,376</b>	<b>25,456,768</b>	<b>24,618,969</b>	<b>26,067,542</b>	<b>16,013,632</b>
2710-50700	1099.	31901082	Jury Service Video RI	7,864	(7,864)	-	-	-
			Subtotal CFDA No. B2.707	7,864	(7,864)	-	-	-
2710-51400	1099.	31901052	Criminal History Improvement Project	29,123	9,860	60,000	43,033	40,000
			Subtotal CFDA No. 16.554	29,123	9,860	60,000	43,033	40,000
2710-52900	1099.	31901152	Victims' Assistance Portal	-	432,166	-	-	-
			Subtotal CFDA No. 16.575	-	432,166	-	-	-
2710-50100	1099.	31901032	Court Computers/Education	400,001	86,250	-	-	-
2710-52800	1099.	31901142	Justice Link Project Technical Assistance	-	47,111	80,917	100,389	10,000
			Subtotal CFDA No. 16.579	400,001	133,361	80,917	100,389	10,000

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2710-50200	1099.	31901062	Integrated Victim Notification Project	71	53,263	-	-	-
2710-51100	1099.	31901112	Chafee Domestic Violence BJA Grant	23,882	36,029	3,442	175,413	32,000
			Subtotal CFDA No. 16.580	23,953	89,292	3,442	175,413	32,000
2710-50300	1099.	31901012	Health Dept. - Violence Against Women	72,616	(425)	41,040	53,620	40,000
			Subtotal CFDA No. 16.588	72,616	(425)	41,040	53,620	40,000
2710-52700	1099.	31901132	Grants to Encourage Arrest Policy	-	93,031	-	8,870	-
			Subtotal CFDA No. 16.590	-	93,031	-	8,870	-
2710-52500	1099.	31901042	SJI - Quality of Sentencing Study	(18)	-	-	-	-
			Subtotal CFDA No. B2.703	(18)	-	-	-	-
2710-52600	1099.	31901092	Solutions Project Grant - SJI	19,202	-	-	-	-
			Subtotal CFDA No. B2.704	19,202	-	-	-	-
			<b>Total Federal Funds</b>	<b>552,741</b>	<b>749,421</b>	<b>185,399</b>	<b>381,325</b>	<b>122,000</b>
2710-80400	1099.	31951013	RI Supreme Court Disciplinary Counsel	772,049	834,460	910,921	945,649	992,001
2710-80900	1099.	31951023	Victims Rights Information	50,000	50,000	50,000	50,000	50,000
2710-81600	1099.	31951053	Court Improvement Fund - ACIS	-	13,252	-	2,748	-
2710-81900	1099.	31951063	RI Foundation Court Innovation	-	-	-	35,000	-
2710-82000	1099.	31951103	Supreme Court Ops - Computer Tech Imp.	-	-	-	-	2,376,690
2710-82300	1099.	31951113	Supreme Court Ops - General	-	-	-	-	6,657,449
2710-82400	1099.	31951093	Champlin Foundation Grant	-	-	-	48,900	-

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2710-82500	1099.	31951123	-	-	-	-	939,930
		Supreme Court Ops - Facilities & Operation					
		<b>Total Restricted Receipts</b>	<b>822,049</b>	<b>897,712</b>	<b>960,921</b>	<b>1,082,297</b>	<b>11,016,070</b>
		<b>Total - Supreme Court</b>	<b>24,675,522</b>	<b>27,632,934</b>	<b>27,015,289</b>	<b>29,101,406</b>	<b>28,001,702</b>
2725-10000	1099.	32051011	13,917,039	14,021,807	14,920,843	15,547,215	16,510,936
		Superior Court					
2725-10500	1099.	32051021	778,018	814,405	1,043,184	1,193,179	1,311,776
		Jury Commissioner					
2725-40100	1099.	32051031	41,026	25,867	69,000	49,000	49,000
		Witnesses Fees					
2725-40200	1099.	32051041	408,146	500,832	415,000	365,000	465,000
		Jurors Fees					
2725-40300	1099.	32051051	49,794	95,890	10,000	10,000	10,000
		Expenses of Jurors					
2725-40500	1099.	32051061	1,641,968	1,691,763	1,680,362	1,680,362	1,886,030
		Pensions - Superior Court Judges					
		<b>Total General Revenue</b>	<b>16,835,991</b>	<b>17,150,564</b>	<b>18,138,389</b>	<b>18,844,756</b>	<b>20,232,742</b>
2725-50200	1099.	32031032	17,818	182,646	497,904	528,150	255,590
		RIJC - Adult Drug Court - Superior					
		Subtotal CFDA No. 16.501	17,818	182,646	497,904	528,150	255,590
2725-50100	1099.	32031022	229	(229)	-	-	-
		Drug Court Planning Initiative - Superior					
2725-50101	1099.	32031012	142,606	5,108	69,614	200,286	-
		Drug Court Implementation Grant - Superior					
		Subtotal CFDA No. 16.585	142,835	4,879	69,614	200,286	-
		<b>Total Federal Funds</b>	<b>160,653</b>	<b>187,525</b>	<b>567,518</b>	<b>728,436</b>	<b>255,590</b>
		<b>Total - Superior Court</b>	<b>16,996,644</b>	<b>17,338,089</b>	<b>18,705,907</b>	<b>19,573,192</b>	<b>20,488,332</b>
2729-10000	1099.	32061011	10,723,088	13,912,378	12,607,900	690,392	520,860
		Family Court					
2729-10100	1099.	32061021	8,528	71,495	9,000	9,000	9,000
		Witnesses Fees					

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2729-10300	1099.	32061031	1,947,516	160,035	849,882	-	-
2729-40100	1099.	32061041	492,577	457,165	450,508	450,508	478,838
2729-40200	1099.	32061051	-	-	-	1,618,352	1,742,486
2729-40300	1099.	32061061	-	-	-	99,670	121,462
2729-40400	1099.	32061071	-	-	-	367,620	-
2729-40500	1099.	32061081	-	-	-	756,134	-
2729-40600	1099.	32061091	-	-	-	824,721	878,592
2729-40700	1099.	32061101	-	-	-	408,253	434,929
2729-40800	1099.	32061111	-	-	-	390,698	423,760
2729-41000	1099.	32061131	-	-	-	233,019	259,463
2729-41100	1099.	32061141	-	-	-	-	91,334
2729-41200	1099.	32061151	-	-	-	1,389,361	1,507,649
2729-41300	1099.	32061161	-	-	-	932,911	1,012,974
2729-41400	1099.	32061171	-	-	-	1,778,339	1,927,654
2729-41500	1099.	32061181	-	-	-	1,981,412	2,138,061
2729-41600	1099.	32061191	-	-	-	1,895,433	2,029,241
2729-41700	1099.	32061201	-	-	-	99,532	107,515
2729-41800	1099.	32061211	-	-	-	71,335	77,759
2729-41900	1099.	32061221	-	-	-	399,128	855,457
2729-42000	1099.	32061231	-	-	-	966,486	-
		<b>Total General Revenue</b>	<b>13,171,709</b>	<b>14,601,073</b>	<b>13,917,290</b>	<b>15,362,304</b>	<b>14,617,034</b>
2729-51800	1099.	32101162	-	45,462	77,000	108,539	-
		Subtotal CFDA No. 16.202	-	45,462	77,000	108,539	-
2729-50800	1099.	32101042	5,744	-	-	-	-
		Victim Offenders Mediation	5,744	-	-	-	-

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2729-51500	1099.	32101102	Delinquency Prevention/Intervention Subtotal CFDA No. 16.540	88,332 94,076	130,555 130,555	196,380 196,380	290,280 290,280	46,004 46,004
2729-51900	1099.	32101172	Drug Court V - Family Treatment	-	-	-	218,724	272,492
2729-52100	1099.	32101182	Mental Health Court Clinic Subtotal CFDA No. 16.541	- -	- -	- -	394,657 613,381	- 272,492
2729-52000	1099.	32101112	Stop Truancy Outreach Program Subtotal CFDA No. 16.542	317,910 317,910	79,145 79,145	- -	197,329 197,329	- -
2729-50400	1099.	32101032	NCASA Grant - Victims of Child Abuse Subtotal CFDA No. 16.547	(1,168) (1,168)	42,211 42,211	- -	50,000 50,000	49,905 49,905
2729-51600	1099.	32101152	Victims of Crime Grant Subtotal CFDA No. 16.575	13,092 13,092	35,349 35,349	13,043 13,043	51,106 51,106	61,106 61,106
2729-51301	1099.	32101072	Drug Court - Court Operations Subtotal CFDA No. 16.585	265,239 265,239	243,867 243,867	- -	219,771 219,771	- -
2729-51302	1099.	32101082	Drug Court III	132,249	167,847	37,500	143,394	-
2729-51400	1099.	32101122	RI Closed Circuit Television Subtotal CFDA No. 16.611	(4) 132,245	- 167,847	- 37,500	- 143,394	- -
2729-51303	1099.	32101142	Drug Court IV - Family Treatment Subtotal CFDA No. 93.243	232,308 232,308	394,910 394,910	192,707 192,707	500,543 500,543	- -

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2729-50300	1099.	32101022	712,702	311,324	1,691,768	1,300,000	1,000,000
		Child Support Enforcement					
		Subtotal CFDA No. 93.563	712,702	311,324	1,691,768	1,300,000	1,000,000
2729-50200	1099.	32101012	46,171	65,238	67,780	75,336	79,022
		Juvenile Justice Program					
		Subtotal CFDA No. 93.586	46,171	65,238	67,780	75,336	79,022
2729-50900	1099.	32101052	126,968	150,275	100,000	100,000	100,000
		Supervision of Court Ordered Child Visitation					
		Subtotal CFDA No. 93.597	126,968	150,275	100,000	100,000	100,000
		<b>Total Federal Funds</b>	<b>1,939,543</b>	<b>1,666,183</b>	<b>2,376,178</b>	<b>3,649,679</b>	<b>1,608,529</b>
2729-80100	1099.	32151013	124,927	-	142,010	-	-
		Indirect Cost Recovery					
2729-80300	1099.	32151043	-	-	-	-	785,492
		Family Court Ops - Truancy Court					
2729-80400	1099.	32151053	-	-	-	-	819,885
		Family Court Ops - Juvenile Drug Court					
2729-80500	1099.	32151063	-	-	-	-	1,050,965
		Family Court Ops - Family Services					
		<b>Total Restricted Receipts</b>	<b>124,927</b>	<b>-</b>	<b>142,010</b>	<b>-</b>	<b>2,656,342</b>
2735-10000	1099.	32201011	6,842,550	7,131,028	7,512,864	8,137,040	-
		District Court					
2735-10200	1099.	32201041	4,220	-	2,500	2,500	-
		Pre-trial Service Program					
2735-10201	1099.	32201051	338,819	396,608	383,894	436,153	-
		Pre-trial Service Unit					
2735-40100	1099.	32201021	3,831	3,491	9,000	9,000	-
		Witnesses Fees					
2735-40200	1099.	32201031	885,853	756,281	742,474	742,474	-
		Pensions - District Court Judges					
		<b>Total General Revenue</b>	<b>8,075,273</b>	<b>8,287,408</b>	<b>8,650,732</b>	<b>9,327,167</b>	<b>-</b>

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2735-50201	1099.	32211032	(1,808)	-	-	-	-
		Pretrial Services Pilot - BOJ Assistance	(1,808)	-	-	-	-
		Subtotal CFDA No. 16.580					
2735-50200	1099.	32211022	-	1,650	-	6,431	-
		Pretrial Services Pilot Program	-	1,650	-	6,431	-
		Subtotal CFDA No. B2.703					
		<b>Total Federal Funds</b>	<b>(1,808)</b>	<b>1,650</b>	<b>-</b>	<b>6,431</b>	<b>-</b>
2735-80100	1099.	32251013	(1,152)	-	-	-	-
		Open Society Institute Grant	(1,152)	-	-	-	-
2735-80200	1099.	32251023	-	-	-	-	8,648,049
		District Court Ops - General	-	-	-	-	8,648,049
2735-80300	1099.	32251033	-	-	-	-	2,500
		District Court Ops - Pre-Trial Services Program	-	-	-	-	2,500
2735-80400	1099.	32251043	-	-	-	-	475,167
		District Court Ops - Pre-Trial Services Unit	-	-	-	-	475,167
2735-80500	1099.	32251053	-	-	-	-	9,000
		District Court Ops - Witness Fees	-	-	-	-	9,000
2735-80600	1099.	32251063	-	-	-	-	789,164
		District Court Ops - Judicial Pensions	-	-	-	-	789,164
		<b>Total Restricted Receipts</b>	<b>(1,152)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,923,880</b>
		<b>Total - District Court</b>	<b>8,072,313</b>	<b>8,289,058</b>	<b>8,650,732</b>	<b>9,333,598</b>	<b>9,923,880</b>
2740-10000	1099.	32301011	6,065,296	5,865,244	6,555,790	6,768,011	-
		Traffic Tribunal	6,065,296	5,865,244	6,555,790	6,768,011	-
2740-10200	1099.	32301021	224,664	354,376	306,797	306,797	-
		Pensions - Traffic Tribunal Judges	224,664	354,376	306,797	306,797	-
		<b>Total General Revenue</b>	<b>6,289,960</b>	<b>6,219,620</b>	<b>6,862,587</b>	<b>7,074,808</b>	<b>-</b>
2740-80800	1099.	32331013	-	-	-	-	7,318,236
		Traffic Tribunal Court Ops - General	-	-	-	-	7,318,236
2740-80900	1099.	32331023	-	-	-	-	326,090
		Traffic Tribunal Court Ops - Judicial Pensions	-	-	-	-	326,090



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			-	-	-	-	7,644,326
		<b>Total Restricted Receipts</b>					7,644,326
		<b>Total - Traffic Tribunal</b>	6,289,960	6,219,620	6,862,587	7,074,808	7,644,326
2750-80100	1099.	32351013 Workers' Compensation Court	5,645,008	5,180,801	5,596,433	6,463,279	6,551,521
2750-80200	1099.	32351023 Pensions - Workers' Comp. Judges	618,562	651,818	690,678	690,678	734,105
		<b>Total Restricted Receipts</b>	6,263,570	5,832,619	6,287,111	7,153,957	7,285,626
		<b>Total - Workers' Compensation Court</b>	6,263,570	5,832,619	6,287,111	7,153,957	7,285,626
		<b>Department Total</b>	77,534,188	81,579,576	83,957,104	91,248,944	92,225,771
<b>Funds:</b>							
		<b>General Revenue</b>	67,428,309	71,715,433	72,187,967	76,676,577	50,863,408
		<b>Federal Funds</b>	2,651,129	2,604,779	3,129,095	4,765,871	1,986,119
		<b>Restricted Receipts</b>	7,209,394	6,730,331	7,390,042	8,236,254	38,526,244
		<b>Other Funds</b>	245,356	529,033	1,250,000	1,570,242	850,000
		<b>Grand Total: Judicial</b>	77,534,188	81,579,576	83,957,104	91,248,944	92,225,771