

State of Rhode Island and Providence Plantations

# Budget



## Fiscal Year 2017

Technical Appendix

Gina M. Raimondo, Governor

# Judicial Department - Constitution

Agency Number: 099

Fund/ Agency	RIFANS/ ACCOUNT		2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
10.099	3180101.01	Supreme Court	5,929,307	4,759,144	4,543,855	6,079,985	5,031,324
10.099	3180102.01	Domestic Violence Prevention Act	(78,906)	437,094	337,094	337,094	337,094
10.099	3180103.01	Salary of Retired Justices	404,930	404,930	404,930	408,930	410,930
10.099	3180104.01	Judicial Education Supreme Court	3,108	482	14,123	14,273	14,273
10.099	3180105.01	Court Computer Technology Improvements	4,997,009	5,788,828	5,790,239	5,521,890	5,583,186
10.099	3180107.01	Facilities and Operations	6,156,256	6,382,241	6,670,751	6,498,036	6,587,775
10.099	3180108.01	Records Center	1,026,342	1,035,448	1,067,866	1,062,599	1,090,907
10.099	3180109.01	Domestic Violence	94,368	103,343	104,351	106,404	109,652
10.099	3180110.01	Appellate Screening Unit	796,792	823,864	844,722	840,480	863,123
10.099	3180111.01	Clerks office (Supreme Court)	631,310	717,449	754,975	655,218	674,783
10.099	3180112.01	Employee Relations	581,312	597,058	611,793	608,135	625,347
10.099	3180113.01	Finance and Budget	1,217,784	1,239,477	1,286,358	1,386,245	1,443,660
10.099	3180115.01	Law Clerk Pool	1,550,073	1,658,684	1,702,579	1,629,965	1,680,138
10.099	3180116.01	Law Library	1,196,571	1,159,504	1,157,662	1,165,945	1,208,321
10.099	3180117.01	Mandatory Continuing Legal Education	299,251	294,550	335,672	332,683	340,262
10.099	3180118.01	Planning	234,038	240,289	245,361	245,898	253,323
10.099	3180119.01	Credit Card 1.7% Fee Payments	46,071	49,944	62,000	62,000	62,000
10.099	3180120.01	Community Outreach and Public Information	381,961	361,818	401,414	398,771	410,722
10.099	3180121.01	Board of Bar Examiners	142,748	190,678	191,597	190,341	194,924
10.099	3180122.01	Interpreter Services	534,772	578,918	579,675	585,904	605,415
10.099	3185101.01	Defense of Indigent Persons	3,611,652	3,856,102	3,542,240	3,542,240	3,784,406
		<b>Total General Revenue</b>	<b>\$29,756,749</b>	<b>\$30,679,845</b>	<b>\$30,649,257</b>	<b>\$31,673,036</b>	<b>\$31,311,565</b>
10.099	3190105.02	Criminal History Improvement Project	40,387	44,895	11,613	51,246	51,520
		<b>Subtotal CFDA No. 16554</b>	<b>40,387</b>	<b>44,895</b>	<b>11,613</b>	<b>51,246</b>	<b>51,520</b>
10.099	3190101.02	Violence Against Women Grant	51,995	41,547	111,676	59,318	60,654
		<b>Subtotal CFDA No. 16588</b>	<b>51,995</b>	<b>41,547</b>	<b>111,676</b>	<b>59,318</b>	<b>60,654</b>
10.099	3190113.02	Grants to Encourage Arrest Policies	76,136	29,431	-	16,367	16,759
		<b>Subtotal CFDA No. 16590</b>	<b>76,136</b>	<b>29,431</b>	<b>-</b>	<b>16,367</b>	<b>16,759</b>

# Judicial Department - Constitution

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Fund/ Agency	RIFANS/ ACCOUNT		2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
	<b>Total Federal Funds</b>		<b>\$168,518</b>	<b>\$115,873</b>	<b>\$123,289</b>	<b>\$126,931</b>	<b>\$128,933</b>
10.099	3195101.03	R.I. Supreme Court Disciplinary Counsel	1,194,237	1,007,033	1,258,288	1,254,902	1,291,286
10.099	3195102.03	Victims Rights Information	150,000	150,000	150,000	150,000	150,000
10.099	3195108.03	RIF Preserve Historic Documents	-	3,414	6,358	6,358	6,358
10.099	3195109.03	Champlin Foundation Grant	59,978	99,349	61,740	61,740	61,740
10.099	3195114.03	Indirect Cost Recovery - Supreme Court	1,375,219	970,198	500,000	483,000	419,000
10.099	3195115.03	SJI - Language Access Project	28,617	-	-	-	-
10.099	3195116.03	ABA Justice Commission Expansion Project	7,000	7,000	7,000	7,000	7,000
10.099	3195117.03	RI Judiciary Technology Surcharge Account	-	651,296	1,120,500	1,141,000	1,141,000
	<b>Total Restricted Receipts</b>		<b>\$2,815,051</b>	<b>\$2,888,290</b>	<b>\$3,103,886</b>	<b>\$3,104,000</b>	<b>\$3,076,384</b>
21.099	7099101.05	RICAP - Judicial Complexes Asset Protection	810,929	823,593	850,000	873,197	875,000
21.099	7099104.05	RICAP - Judicial Complexes - HVAC	559,912	524,321	900,000	963,038	900,000
21.099	7099106.05	RICAP - Licht Judicial Complex Restoration	-	-	750,000	750,000	750,000
21.099	7099107.05	RICAP - Murray Judicial Complex Cell Block	716,535	-	-	-	-
21.099	7099108.05	RICAP - Noel Shelled Courtroom Build Out	-	-	3,000,000	3,000,000	3,000,000
	<b>Total Operating Transfers from Other Funds</b>		<b>\$2,087,376</b>	<b>\$1,347,914</b>	<b>\$5,500,000</b>	<b>\$5,586,235</b>	<b>\$5,525,000</b>
	<b>Total - Supreme Court</b>		<b>\$34,827,694</b>	<b>\$35,031,922</b>	<b>\$39,376,432</b>	<b>\$40,490,202</b>	<b>\$40,041,882</b>
10.099	3205101.01	Superior Court	17,340,671	18,255,594	18,590,161	18,383,136	18,125,701
10.099	3205102.01	Jury Commissioner	1,045,890	1,064,824	1,147,173	1,235,073	1,275,205
10.099	3205103.01	Witnesses Fees	3,594	11,621	13,780	14,500	14,500
10.099	3205104.01	Jurors Fees	337,308	367,272	361,472	375,000	375,000
10.099	3205105.01	Expenses of Jurors	201,535	181,011	189,028	189,028	189,028
10.099	3205106.01	Pensions - Superior Court Judges	2,402,072	2,358,360	2,358,360	2,378,157	2,358,360
10.099	3205107.01	Adult Drug Court	405,092	454,653	549,966	457,353	469,266
	<b>Total General Revenue</b>		<b>\$21,736,162</b>	<b>\$22,693,335</b>	<b>\$23,209,940</b>	<b>\$23,032,247</b>	<b>\$22,807,060</b>
10.099	3203103.02	RIJC - Adult Drug Court - Superior	46,593	50,278	50,406	34,953	35,749
	<b>Subtotal CFDA No. 16579</b>		<b>46,593</b>	<b>50,278</b>	<b>50,406</b>	<b>34,953</b>	<b>35,749</b>
10.099	3203104.02	OJP Adult Drug Court Expansion Project	57,578	42,154	-	83,333	15,541

# Judicial Department - Constitution

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	<b>Subtotal CFDA No. 16585</b>	<b>57,578</b>	<b>42,154</b>	<b>-</b>	<b>83,333</b>	<b>15,541</b>
	<b>Total Federal Funds</b>	<b>\$104,171</b>	<b>\$92,432</b>	<b>\$50,406</b>	<b>\$118,286</b>	<b>\$51,290</b>
10.099	3204102.03 Superior Court Arbitration Fund	205,100	376,451	300,000	300,000	371,741
	<b>Total Restricted Receipts</b>	<b>\$205,100</b>	<b>\$376,451</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$371,741</b>
	<b>Total - Superior Court</b>	<b>\$22,045,433</b>	<b>\$23,162,218</b>	<b>\$23,560,346</b>	<b>\$23,450,533</b>	<b>\$23,230,091</b>
10.099	3206101.01 Family Court	17,939,932	18,779,617	19,232,374	18,578,542	18,963,626
10.099	3206102.01 Witnesses Fees	1,739	(514)	14,328	14,328	14,328
10.099	3206104.01 Pensions - Family Court Judges	1,043,789	1,003,409	1,003,321	1,167,384	1,320,410
10.099	3206106.01 Access and Visitation	57,178	35,438	54,035	27,488	27,570
10.099	3206122.01 Child Support Enforcement Unit	595,535	590,304	614,497	705,360	719,676
	<b>Total General Revenue</b>	<b>\$19,638,173</b>	<b>\$20,408,254</b>	<b>\$20,918,555</b>	<b>\$20,493,102</b>	<b>\$21,045,610</b>
10.099	3210110.02 Delinquency Prevention/Intervention	84,564	75,367	105,070	108,475	109,183
	<b>Subtotal CFDA No. 16540</b>	<b>84,564</b>	<b>75,367</b>	<b>105,070</b>	<b>108,475</b>	<b>109,183</b>
10.099	3210117.02 Drug Court V - Family Treatment	71,480	126,837	178,985	155,151	115,921
10.099	3210118.02 Mental Health Court Clinic	58,221	20,330	25,010	25,010	15,210
	<b>Subtotal CFDA No. 16541</b>	<b>129,701</b>	<b>147,167</b>	<b>203,995</b>	<b>180,161</b>	<b>131,131</b>
10.099	3210103.02 NCASA Grant - Victims of Child Abuse	1	26,083	30,315	43,473	39,804
	<b>Subtotal CFDA No. 16547</b>	<b>1</b>	<b>26,083</b>	<b>30,315</b>	<b>43,473</b>	<b>39,804</b>
10.099	3210115.02 Victims of Crime Grant	43,749	44,334	50,024	47,890	48,207
	<b>Subtotal CFDA No. 16575</b>	<b>43,749</b>	<b>44,334</b>	<b>50,024</b>	<b>47,890</b>	<b>48,207</b>
10.099	3210121.02 Juvenile Justice And Mental Health Collaboration	25,099	139,163	125,240	92,298	66,890
	<b>Subtotal CFDA No. 16745</b>	<b>25,099</b>	<b>139,163</b>	<b>125,240</b>	<b>92,298</b>	<b>66,890</b>
10.099	3210120.02 National Institute of Mental Health	(5)	-	-	-	-
	<b>Subtotal CFDA No. 93242</b>	<b>(5)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.099	3210102.02 Child Support Enforcement - IV D Program	2,011,196	1,987,047	2,090,938	2,040,033	2,073,216
	<b>Subtotal CFDA No. 93563</b>	<b>2,011,196</b>	<b>1,987,047</b>	<b>2,090,938</b>	<b>2,040,033</b>	<b>2,073,216</b>
10.099	3210101.02 Juvenile Justice Program	347,773	296,132	308,493	351,744	191,224
	<b>Subtotal CFDA No. 93586</b>	<b>347,773</b>	<b>296,132</b>	<b>308,493</b>	<b>351,744</b>	<b>191,224</b>
10.099	3210105.02 Supervision of Court Ordered Child Visit	72,095	106,117	99,950	110,141	111,059

# Judicial Department - Constitution

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		<b>Subtotal CFDA No. 93597</b>	<b>72,095</b>	<b>106,117</b>	<b>99,950</b>	<b>110,141</b>	<b>111,059</b>
		<b>Total Federal Funds</b>	<b>\$2,714,173</b>	<b>\$2,821,410</b>	<b>\$3,014,025</b>	<b>\$2,974,215</b>	<b>\$2,770,714</b>
		<b>Total - Family Court</b>	<b>\$22,352,346</b>	<b>\$23,229,664</b>	<b>\$23,932,580</b>	<b>\$23,467,317</b>	<b>\$23,816,324</b>
10.099	3220101.01	District Court	9,628,278	9,483,903	10,094,888	9,252,058	9,361,092
10.099	3220102.01	Witnesses Fees	(1,079)	2,559	5,048	5,048	5,048
10.099	3220103.01	Pensions - District Court Judges	1,172,657	1,172,657	1,003,886	1,184,157	1,190,157
10.099	3220105.01	Pretrial Service Unit	1,186,090	1,380,661	1,485,724	1,420,041	1,477,833
		<b>Total General Revenue</b>	<b>\$11,985,946</b>	<b>\$12,039,780</b>	<b>\$12,589,546</b>	<b>\$11,861,304</b>	<b>\$12,034,130</b>
10.099	3221102.02	Pretrial Service Pilot Program	-	-	30,000	-	-
		<b>Subtotal CFDA No. 16745</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<b>-</b>	<b>-</b>
10.099	3221104.02	Ri Veterans Treatment Court	-	112,822	213,416	172,655	165,428
		<b>Subtotal CFDA No. 93243</b>	<b>-</b>	<b>112,822</b>	<b>213,416</b>	<b>172,655</b>	<b>165,428</b>
		<b>Total Federal Funds</b>	<b>-</b>	<b>\$112,822</b>	<b>\$243,416</b>	<b>\$172,655</b>	<b>\$165,428</b>
10.099	3225108.03	Small Claims Mediation	177,459	299,429	169,251	155,634	138,045
		<b>Total Restricted Receipts</b>	<b>\$177,459</b>	<b>\$299,429</b>	<b>\$169,251</b>	<b>\$155,634</b>	<b>\$138,045</b>
		<b>Total - District Court</b>	<b>\$12,163,405</b>	<b>\$12,452,031</b>	<b>\$13,002,213</b>	<b>\$12,189,593</b>	<b>\$12,337,603</b>
10.099	3230101.01	Traffic Tribunal	7,899,862	8,019,150	8,115,556	8,059,078	8,674,292
10.099	3230102.01	Pensions - Traffic Tribunal Judges	426,665	411,678	426,665	340,888	343,888
		<b>Total General Revenue</b>	<b>\$8,326,527</b>	<b>\$8,430,828</b>	<b>\$8,542,221</b>	<b>\$8,399,966</b>	<b>\$9,018,180</b>
		<b>Total - Traffic Tribunal</b>	<b>\$8,326,527</b>	<b>\$8,430,828</b>	<b>\$8,542,221</b>	<b>\$8,399,966</b>	<b>\$9,018,180</b>
10.099	3235101.03	Workers' Compensation Court	6,506,258	6,690,542	7,094,720	7,177,467	7,416,930
10.099	3235102.03	Pension - Workers' Compensation Judges	722,566	669,087	669,087	675,587	679,087
		<b>Total Restricted Receipts</b>	<b>\$7,228,824</b>	<b>\$7,359,629</b>	<b>\$7,763,807</b>	<b>\$7,853,054</b>	<b>\$8,096,017</b>
		<b>Total - Worker's Compensation Court</b>	<b>\$7,228,824</b>	<b>\$7,359,629</b>	<b>\$7,763,807</b>	<b>\$7,853,054</b>	<b>\$8,096,017</b>
10.099	3186101.01	Commission on Judicial Tenure and Discipline	107,834	119,161	121,527	121,462	124,865
		<b>Total General Revenue</b>	<b>\$107,834</b>	<b>\$119,161</b>	<b>\$121,527</b>	<b>\$121,462</b>	<b>\$124,865</b>
		<b>Total - Judicial Tenure &amp; Discipline</b>	<b>\$107,834</b>	<b>\$119,161</b>	<b>\$121,527</b>	<b>\$121,462</b>	<b>\$124,865</b>

# Judicial Department - Constitution

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	<i>Total General Revenue</i>	\$91,551,391	\$94,371,203	\$96,031,046	\$95,581,117	\$96,341,410
	<i>Total Federal Funds</i>	\$2,986,862	\$3,142,537	\$3,431,136	\$3,392,087	\$3,116,365
	<i>Total Restricted Receipts</i>	\$10,426,434	\$10,923,799	\$11,336,944	\$11,412,688	\$11,682,187
	<i>Total Operating Transfers from Other Funds</i>	\$2,087,376	\$1,347,914	\$5,500,000	\$5,586,235	\$5,525,000
<b>Grand Total</b>	<b>Judicial Department - Constitution</b>	<b>\$107,052,063</b>	<b>\$109,785,453</b>	<b>\$116,299,126</b>	<b>\$115,972,127</b>	<b>\$116,664,962</b>