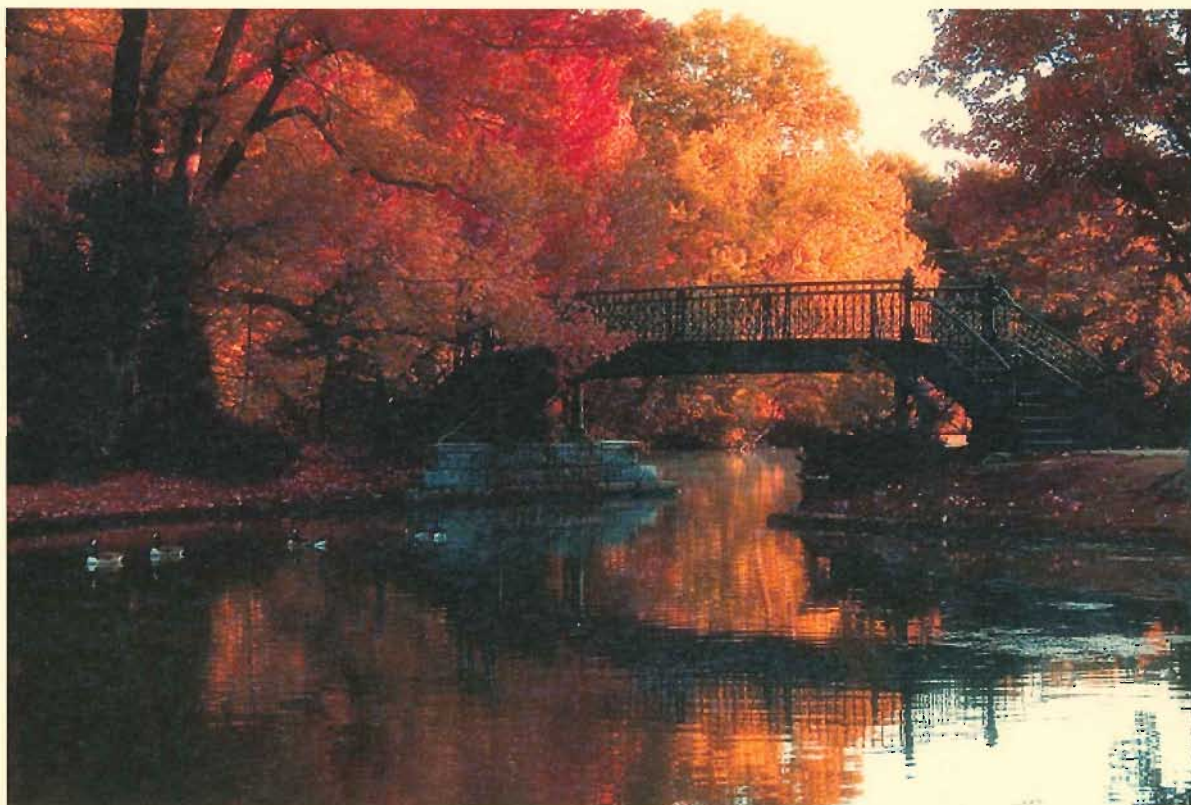


State of Rhode Island and Providence Plantations

Technical Appendix



Fiscal Year 2013

Lincoln D. Chafee, Governor

Judicial Department - Constitution

Agency Number: 099

Fund/ Agency	RIFANS/ ACCOUNT		2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
10.099	3180101.01	Supreme Court	4,565,488	5,118,063	4,726,880	5,258,034	5,305,940
10.099	3180102.01	Domestic Violence Prevention Act	326,262	351,250	316,125	316,125	264,273
10.099	3180103.01	Salary of Retired Justices	508,463	501,821	558,936	499,415	534,397
10.099	3180104.01	Judicial Education Supreme Court	12,000	12,528	8,373	8,373	8,373
10.099	3180105.01	Court Computer Technology Improvements	3,831,698	4,556,338	5,150,077	5,027,531	5,292,065
10.099	3180107.01	Facilities and Operations	6,611,837	6,744,007	7,151,764	6,981,096	6,424,103
10.099	3180108.01	Records Center	736,196	798,346	811,790	852,346	864,181
10.099	3180109.01	Domestic Violence	109,292	112,722	97,627	102,054	104,805
10.099	3180110.01	Appellate Screening Unit	591,143	705,660	733,135	778,354	784,058
10.099	3180111.01	Clerks office (Supreme Court)	495,387	544,228	557,674	587,967	594,005
10.099	3180112.01	Employee Relations	511,042	511,544	529,670	540,752	545,020
10.099	3180113.01	Finance and Budget	1,202,177	1,272,872	1,325,467	1,186,021	1,109,720
10.099	3180115.01	Law Clerk Pool	1,276,749	1,414,964	1,549,238	1,527,547	1,460,688
10.099	3180116.01	Law Library	1,170,015	1,183,929	1,245,840	1,282,061	1,290,502
10.099	3180117.01	Mandatory Continuing Legal Education	257,560	296,009	289,804	305,503	308,116
10.099	3180118.01	Planning	189,882	208,811	215,522	225,730	224,836
10.099	3180119.01	Credit Card 1.7% Fee Payments	37,926	43,479	41,768	43,026	43,026
10.099	3180120.01	Community Outreach and Public Information	313,538	347,483	349,967	375,567	378,235
10.099	3180121.01	Board of Bar Examiners	191,807	138,166	153,911	11,509	11,413
10.099	3180122.01	Interpreter Services	442,366	490,132	511,873	531,559	540,521
10.099	3185101.01	Defense of Indigent Persons	3,549,736	3,448,104	3,562,240	3,562,240	3,562,240
		Total General Revenue	\$26,930,564	\$28,800,456	\$29,887,681	\$30,002,810	\$29,650,517
10.099	3190105.02	Criminal History Improvement Project	15,297	8,702	10,000	10,000	10,000
		Subtotal CFDA No. 16554	15,297	8,702	10,000	10,000	10,000
10.099	3190115.02	Victims' Assistance Portal	29,741	-	-	-	-
		Subtotal CFDA No. 16575	29,741	-	-	-	-
10.099	3190101.02	Violence Against Women Grant	24,737	37,881	20,000	42,659	40,021
10.099	4599103.02	Domestic Violence/Sexual Assault Monitoring Unit	-	26,789	-	16,639	-

Judicial Department - Constitution

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Fund/ Agency	RIFANS/ ACCOUNT	2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
	Subtotal CFDA No. 16588	24,737	64,670	20,000	59,298	40,021
10.099	3190113.02 Grants to Encourage Arrest Policies	51,658	123,405	65,300	65,300	-
	Subtotal CFDA No. 16590	51,658	123,405	65,300	65,300	-
10.099	3190116.02 E-citation Program NHTSA	164,092	70,057	243,400	366,026	170,000
	Subtotal CFDA No. 20614	164,092	70,057	243,400	366,026	170,000
10.099	3190107.02 Library Services and Technology	-	2,170	3,023	3,126	-
	Subtotal CFDA No. 45310	-	2,170	3,023	3,126	-
	Total Federal Funds	\$285,525	\$269,004	\$341,723	\$503,750	\$220,021
10.099	3195101.03 R.I. Supreme Court Disciplinary Counsel	1,071,231	1,213,696	1,309,947	1,359,832	1,437,049
10.099	3195102.03 Victims Rights Information	50,000	50,000	50,000	50,000	50,000
10.099	3195106.03 R.I. Foundation Court Innovation	-	-	-	-	-
10.099	3195108.03 RIF Preserve Historic Documents	23,148	11,929	-	6,605	5,000
10.099	3195109.03 Champlin Foundation Grant	225,084	89,017	-	49,511	40,000
	Total Restricted Receipts	\$1,369,463	\$1,364,642	\$1,359,947	\$1,465,948	\$1,532,049
21.099	7099101.05 RICAP - Judicial Complexes Asset Protection	1,085,679	536,657	600,000	614,130	625,000
21.099	7099104.05 RICAP - Judicial Complexes - HVAC	300,000	293,047	500,000	506,953	550,000
21.099	7099106.05 RICAP - Licht Judicial Complex Restoration	-	-	-	-	500,000
21.099	7099107.05 RICAP - Murray Judicial Complex Cell Block	-	-	-	-	-
21.099	7099108.05 RICAP - Noel Shelled Courtroom Build Out	-	-	-	-	-
	Total Operating Transfers from Other Funds	\$1,385,679	\$829,704	\$1,100,000	\$1,121,083	\$1,675,000
	Total - Supreme Court	\$29,971,231	\$31,263,806	\$32,689,351	\$33,093,591	\$33,077,587
10.099	3205101.01 Superior Court	15,399,548	16,089,059	16,608,601	17,388,777	17,702,943
10.099	3205102.01 Jury Commissioner	765,416	953,929	826,897	1,005,080	1,015,783
10.099	3205103.01 Witnesses Fees	34,547	25,054	39,490	39,490	39,490
10.099	3205104.01 Jurors Fees	314,494	361,301	361,452	361,452	361,452
10.099	3205105.01 Expenses of Jurors	202,915	194,962	231,573	208,034	211,295
10.099	3205106.01 Pensions - Superior Court Judges	2,149,205	2,278,669	2,372,457	2,214,151	2,162,209
10.099	3205107.01 Adult Drug Court	385,086	400,553	424,709	417,770	418,125

Judicial Department - Constitution

Agency Number: 099

Fund/ Agency	RIFANS/ ACCOUNT		2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
10.099	3205110.01	Jury - Washington	30	-	31	31	31
		Total General Revenue	\$19,251,241	\$20,303,527	\$20,865,210	\$21,634,785	\$21,911,328
10.099	3203103.02	RIJC - Adult Drug Court - Superior	66,304	33,220	72,985	100,022	100,025
		Subtotal CFDA No. 16579	66,304	33,220	72,985	100,022	100,025
10.099	4599101.02	Adult Drug Court	30,470	54,472	-	-	-
		Subtotal CFDA No. 16803	30,470	54,472	-	-	-
		Total Federal Funds	\$96,774	\$87,692	\$72,985	\$100,022	\$100,025
10.099	3204102.03	Superior Court Arbitration Fund	277,841	459,959	498,996	508,713	527,627
		Total Restricted Receipts	\$277,841	\$459,959	\$498,996	\$508,713	\$527,627
		Total - Superior Court	\$19,625,856	\$20,851,178	\$21,437,191	\$22,243,520	\$22,538,980
10.099	3206101.01	Family Court	14,762,275	15,167,211	15,160,000	16,336,077	16,850,442
10.099	3206102.01	Witnesses Fees	47,542	13,265	14,328	18,792	18,792
10.099	3206104.01	Pensions - Family Court Judges	669,871	930,808	1,167,262	1,044,517	1,173,449
10.099	3206106.01	Access and Visitation	45,658	57,398	64,170	53,232	54,490
10.099	3206122.01	Child Support Enforcement Unit	(92,330)	706,852	1,127,330	98,029	47,782
		Total General Revenue	\$15,433,016	\$16,875,534	\$17,533,090	\$17,550,647	\$18,144,955
10.099	3210110.02	Delinquency Prevention/Intervention	18,540	80,397	82,000	74,384	74,384
		Subtotal CFDA No. 16540	18,540	80,397	82,000	74,384	74,384
10.099	3210111.02	Stop Truancy Outreach Program	(16)	-	-	-	-
10.099	3210117.02	Drug Court V - Family Treatment	(232)	-	-	-	-
10.099	3210118.02	Mental Health Court Clinic	122,662	66,524	15,877	100,870	-
		Subtotal CFDA No. 16541	122,414	66,524	15,877	100,870	-
10.099	3210103.02	NCASA Grant - Victims of Child Abuse	56,154	92,178	100,000	90,045	90,045
		Subtotal CFDA No. 16547	56,154	92,178	100,000	90,045	90,045
10.099	3210115.02	Victims of Crime Grant	35,319	47,340	47,500	51,004	51,004
		Subtotal CFDA No. 16575	35,319	47,340	47,500	51,004	51,004
10.099	3210107.02	Drug Court II	138,163	126,940	199,376	125,062	125,062
		Subtotal CFDA No. 16585	138,163	126,940	199,376	125,062	125,062
10.099	4599102.02	R.I. Court Mental Health Clinic	68,637	59,416	57,611	-	-

Judicial Department - Constitution

Agency Number: 099

Fund/ Agency	RIFANS/ ACCOUNT	2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
	Subtotal CFDA No. 16803	68,637	59,416	57,611	-	-
10.099	3210119.02 Data Management	(11)	-	-	-	-
	Subtotal CFDA No. 84184	(11)	-	-	-	-
10.099	3210120.02 National Institute of Mental Health	-	15,544	78,102	74,347	74,347
	Subtotal CFDA No. 93242	-	15,544	78,102	74,347	74,347
10.099	3210102.02 Child Support Enforcement - IV D Program	1,686,792	1,100,505	1,954,922	1,333,051	1,469,922
	Subtotal CFDA No. 93563	1,686,792	1,100,505	1,954,922	1,333,051	1,469,922
10.099	3210101.02 Juvenile Justice Program	220,103	471,494	365,140	361,239	263,787
	Subtotal CFDA No. 93586	220,103	471,494	365,140	361,239	263,787
10.099	3210105.02 Supervision of Court Ordered Child Visit	102,573	126,837	131,224	135,498	147,548
	Subtotal CFDA No. 93597	102,573	126,837	131,224	135,498	147,548
	Total Federal Funds	\$2,448,684	\$2,187,175	\$3,031,752	\$2,345,500	\$2,296,099
10.099	3215103.03 Indirect Cost Recovery	-	74,213	252,350	685,173	764,352
	Total Restricted Receipts	-	\$74,213	\$252,350	\$685,173	\$764,352
	Total - Family Court	\$17,881,700	\$19,136,922	\$20,817,192	\$20,581,320	\$21,205,406
10.099	3220101.01 District Court	8,364,528	8,999,420	9,106,310	9,675,839	9,823,017
10.099	3220102.01 Witnesses Fees	4,807	7,570	5,048	5,048	5,048
10.099	3220103.01 Pensions - District Court Judges	964,286	1,085,414	1,196,592	1,163,707	1,198,618
10.099	3220105.01 Pretrial Service Unit	442,551	549,861	616,595	470,290	467,284
	Total General Revenue	\$9,776,172	\$10,642,265	\$10,924,545	\$11,314,884	\$11,493,967
10.099	3221102.02 Pretrial Service Pilot Program	-	12,050	130,128	130,128	130,128
	Subtotal CFDA No. 16745	-	12,050	130,128	130,128	130,128
	Total Federal Funds	-	\$12,050	\$130,128	\$130,128	\$130,128
10.099	3225108.03 Small Claims Mediation	358,644	307,618	332,092	284,507	300,516
	Total Restricted Receipts	\$358,644	\$307,618	\$332,092	\$284,507	\$300,516
	Total - District Court	\$10,134,816	\$10,961,933	\$11,386,765	\$11,729,519	\$11,924,611
10.099	3230101.01 Traffic Tribunal	6,912,208	7,103,256	7,250,817	7,609,818	7,707,943
10.099	3230102.01 Pensions - Traffic Tribunal Judges	455,826	469,500	501,358	483,586	531,945

Judicial Department - Constitution

Agency Number: 099

Fund/ Agency	RIFANS/ ACCOUNT		2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
		Total General Revenue	\$7,368,034	\$7,572,756	\$7,752,175	\$8,093,404	\$8,239,888
		Total - Traffic Tribunal	\$7,368,034	\$7,572,756	\$7,752,175	\$8,093,404	\$8,239,888
10.099	3235101.03	Workers' Compensation Court	6,069,354	6,432,823	6,900,797	6,898,267	7,480,026
10.099	3235102.03	Pension - Workers' Compensation Judges	768,315	840,769	854,181	815,202	735,298
		Total Restricted Receipts	\$6,837,669	\$7,273,592	\$7,754,978	\$7,713,469	\$8,215,324
		Total - Worker's Compensation Court	\$6,837,669	\$7,273,592	\$7,754,978	\$7,713,469	\$8,215,324
10.099	3186101.01	Commission on Judicial Tenure and Discipline	106,404	106,076	111,282	113,369	113,609
		Total General Revenue	\$106,404	\$106,076	\$111,282	\$113,369	\$113,609
		Total - Judicial Tenure & Discipline	\$106,404	\$106,076	\$111,282	\$113,369	\$113,609
		Total General Revenue	\$78,865,431	\$84,300,614	\$87,073,983	\$88,709,899	\$89,554,264
		Total Federal Funds	\$2,830,983	\$2,555,921	\$3,576,588	\$3,079,400	\$2,746,273
		Total Restricted Receipts	\$8,843,617	\$9,480,024	\$10,198,363	\$10,657,810	\$11,339,868
		Total Operating Transfers from Other Funds	\$1,385,679	\$829,704	\$1,100,000	\$1,121,083	\$1,675,000
Grand Total	Judicial Department - Constitution		\$91,925,710	\$97,166,263	\$101,948,934	\$103,568,192	\$105,315,405