

State of Rhode Island and Providence Plantations

Technical Appendix



Fiscal Year 2015

Lincoln D. Chafee, Governor

Dedication

*This year's budget documents are dedicated to the
Memory of William V. Golas, Jr.
Sr. Budget Analyst 1987 - 2013*

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Judicial Department - Constitution

Agency Number: 099

Fund/ Agency	RIFANS/ ACCOUNT		2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
10.099	3180101.01	Supreme Court	5,636,827	5,202,436	4,808,026	4,798,816	4,836,182
10.099	3180102.01	Domestic Violence Prevention Act	316,125	129,094	537,094	537,094	337,094
10.099	3180103.01	Salary of Retired Justices	499,415	456,069	554,600	404,930	424,817
10.099	3180104.01	Judicial Education Supreme Court	6,365	5,875	8,373	13,873	13,873
10.099	3180105.01	Court Computer Technology Improvements	4,713,594	4,885,855	5,205,539	5,619,049	5,653,866
10.099	3180107.01	Facilities and Operations	7,013,432	6,368,303	6,269,393	6,430,717	6,464,051
10.099	3180108.01	Records Center	871,272	1,026,648	1,013,460	1,005,493	1,015,165
10.099	3180109.01	Domestic Violence	123,095	102,805	106,900	95,962	100,498
10.099	3180110.01	Appellate Screening Unit	775,211	781,833	802,068	795,511	801,609
10.099	3180111.01	Clerks office (Supreme Court)	600,233	585,816	609,506	606,844	614,873
10.099	3180112.01	Employee Relations	544,357	566,543	583,190	577,250	581,826
10.099	3180113.01	Finance and Budget	1,082,911	1,122,402	1,200,586	1,211,484	1,234,804
10.099	3180115.01	Law Clerk Pool	1,456,753	1,509,194	1,555,317	1,560,200	1,572,627
10.099	3180116.01	Law Library	1,196,426	1,210,402	1,311,570	741,849	1,010,275
10.099	3180117.01	Mandatory Continuing Legal Education	289,964	295,210	313,426	314,109	316,635
10.099	3180118.01	Planning	225,907	226,644	233,682	231,912	232,375
10.099	3180119.01	Credit Card 1.7% Fee Payments	43,021	61,114	43,026	62,000	62,000
10.099	3180120.01	Community Outreach and Public Information	377,830	365,386	381,985	378,912	381,896
10.099	3180121.01	Board of Bar Examiners	81,574	170,262	129,090	178,860	181,319
10.099	3180122.01	Interpreter Services	526,154	545,549	554,711	557,604	564,857
10.099	3185101.01	Defense of Indigent Persons	3,248,180	3,391,744	3,562,240	3,542,240	3,542,240
		Total General Revenue	\$29,628,646	\$29,009,184	\$29,783,782	\$29,664,709	\$29,942,882
10.099	3190105.02	Criminal History Improvement Project	14,404	7,445	10,000	44,022	26,033
		Subtotal CFDA No. 16554	14,404	7,445	10,000	44,022	26,033
10.099	3190101.02	Violence Against Women Grant	17,739	57,277	42,067	79,691	125,921
10.099	4599103.02	Domestic Violence/Sexual Assault Monitoring Unit	17,917	(1,278)	-	-	-
		Subtotal CFDA No. 16588	35,656	55,999	42,067	79,691	125,921
10.099	3190113.02	Grants to Encourage Arrest Policies	53,969	11,205	19,996	66,938	-

Judicial Department - Constitution

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Fund/ Agency	RIFANS/ ACCOUNT		2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
		Subtotal CFDA No. 16590	53,969	11,205	19,996	66,938	-
10.099	3190116.02	E-citation Program NHTSA	12	973	200,100	-	-
		Subtotal CFDA No. 20614	12	973	200,100	-	-
10.099	3190107.02	Library Services and Technology	(2,171)	-	-	-	-
		Subtotal CFDA No. 45310	(2,171)	-	-	-	-
		Total Federal Funds	\$101,870	\$75,622	\$272,163	\$190,651	\$151,954
10.099	3195101.03	R.I. Supreme Court Disciplinary Counsel	995,914	924,573	1,373,239	1,330,169	1,335,927
10.099	3195102.03	Victims Rights Information	50,000	150,000	150,000	150,000	150,000
10.099	3195108.03	RIF Preserve Historic Documents	2,712	-	11,345	18,893	15,000
10.099	3195109.03	Champlin Foundation Grant	24,867	22,437	54,283	69,992	75,250
10.099	3195114.03	Indirect Cost Recovery - Supreme Court	-	1,250,687	1,768,042	1,793,992	709,604
10.099	3195115.03	SJI - Language Access Project	-	3,853	-	28,933	-
10.099	3195116.03	ABA Justice Commission Expansion Project	-	1,507	-	16,493	-
		Total Restricted Receipts	\$1,073,493	\$2,353,057	\$3,356,909	\$3,408,472	\$2,285,781
21.099	7099101.05	RICAP - Judicial Complexes Asset Protection	571,884	1,395,878	650,000	832,719	825,000
21.099	7099104.05	RICAP - Judicial Complexes - HVAC	502,994	1,618,688	425,000	622,271	525,000
21.099	7099106.05	RICAP - Licht Judicial Complex Restoration	-	499,998	-	-	-
21.099	7099107.05	RICAP - Murray Judicial Complex Cell Block	-	189,707	440,000	730,293	-
		Total Operating Transfers from Other Funds	\$1,074,878	\$3,704,271	\$1,515,000	\$2,185,283	\$1,350,000
		Total - Supreme Court	\$31,878,887	\$35,142,134	\$34,927,854	\$35,449,115	\$33,730,617
10.099	3205101.01	Superior Court	17,145,890	17,065,102	17,405,719	17,208,274	17,555,423
10.099	3205102.01	Jury Commissioner	1,009,523	1,089,395	1,202,599	1,188,953	1,213,228
10.099	3205103.01	Witnesses Fees	34,595	12,625	39,490	22,255	22,255
10.099	3205104.01	Jurors Fees	359,208	337,384	361,452	361,452	361,452
10.099	3205105.01	Expenses of Jurors	155,404	183,014	292,295	203,831	203,831
10.099	3205106.01	Pensions - Superior Court Judges	2,267,696	2,408,278	2,454,738	2,410,815	2,466,320
10.099	3205107.01	Adult Drug Court	369,512	391,455	538,257	534,301	536,518
10.099	3205110.01	Jury - Washington	-	-	31	-	-

Judicial Department - Constitution

Agency Number: 099

Fund/ Agency	RIFANS/ ACCOUNT		2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
		Total General Revenue	\$21,341,828	\$21,487,253	\$22,294,581	\$21,929,881	\$22,359,027
10.099	3203103.02	RIJC - Adult Drug Court - Superior	31,642	44,039	28,186	49,161	37,820
		Subtotal CFDA No. 16579	31,642	44,039	28,186	49,161	37,820
10.099	3203104.02	OJP Adult Drug Court Expansion Project	33,873	66,337	66,019	90,000	9,732
		Subtotal CFDA No. 16585	33,873	66,337	66,019	90,000	9,732
10.099	4599101.02	Adult Drug Court	58	-	-	-	-
		Subtotal CFDA No. 16803	58	-	-	-	-
		Total Federal Funds	\$65,573	\$110,376	\$94,205	\$139,161	\$47,552
10.099	3204102.03	Superior Court Arbitration Fund	447,876	206,771	306,723	302,378	302,378
		Total Restricted Receipts	\$447,876	\$206,771	\$306,723	\$302,378	\$302,378
		Total - Superior Court	\$21,855,277	\$21,804,400	\$22,695,509	\$22,371,420	\$22,708,957
10.099	3206101.01	Family Court	16,138,654	16,257,697	16,929,393	17,226,903	17,414,332
10.099	3206102.01	Witnesses Fees	17,801	22,783	18,792	18,792	18,792
10.099	3206104.01	Pensions - Family Court Judges	912,751	1,054,460	1,136,561	1,051,952	1,107,457
10.099	3206106.01	Access and Visitation	60,737	58,470	60,960	53,687	54,035
10.099	3206122.01	Child Support Enforcement Unit	17,909	637,294	705,679	641,503	650,976
		Total General Revenue	\$17,147,852	\$18,030,704	\$18,851,385	\$18,992,837	\$19,245,592
10.099	3210110.02	Delinquency Prevention/Intervention	69,887	70,314	131,632	131,761	131,761
		Subtotal CFDA No. 16540	69,887	70,314	131,632	131,761	131,761
10.099	3210118.02	Mental Health Court Clinic	69,077	35,713	40,000	60,000	21,681
		Subtotal CFDA No. 16541	69,077	35,713	40,000	60,000	21,681
10.099	3210103.02	NCASA Grant - Victims of Child Abuse	76,129	25,324	-	-	-
		Subtotal CFDA No. 16547	76,129	25,324	-	-	-
10.099	3210115.02	Victims of Crime Grant	22,648	86,146	56,323	51,003	51,003
		Subtotal CFDA No. 16575	22,648	86,146	56,323	51,003	51,003
10.099	3210107.02	Drug Court II	128,304	58,174	-	-	-
		Subtotal CFDA No. 16585	128,304	58,174	-	-	-
10.099	4599102.02	R.I. Court Mental Health Clinic	128	-	-	-	-
		Subtotal CFDA No. 16803	128	-	-	-	-

Judicial Department - Constitution

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Fund/ Agency	RIFANS/ ACCOUNT		2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
10.099	3210120.02	National Institute of Mental Health	68,415	40,468	96,845	-	-
		Subtotal CFDA No. 93242	68,415	40,468	96,845	-	-
10.099	3210102.02	Child Support Enforcement - IV D Program	1,243,010	1,100,431	1,391,926	1,077,251	1,090,907
		Subtotal CFDA No. 93563	1,243,010	1,100,431	1,391,926	1,077,251	1,090,907
10.099	3210101.02	Juvenile Justice Program	298,876	315,080	404,262	313,933	314,389
		Subtotal CFDA No. 93586	298,876	315,080	404,262	313,933	314,389
10.099	3210105.02	Supervision of Court Ordered Child Visit	136,647	71,801	136,892	100,000	100,000
		Subtotal CFDA No. 93597	136,647	71,801	136,892	100,000	100,000
		Total Federal Funds	\$2,113,121	\$1,803,451	\$2,257,880	\$1,733,948	\$1,709,741
10.099	3215103.03	Indirect Cost Recovery	766,398	-	-	-	-
		Total Restricted Receipts	\$766,398	-	-	-	-
		Total - Family Court	\$20,027,371	\$19,834,155	\$21,109,265	\$20,726,785	\$20,955,333
10.099	3220101.01	District Court	9,677,559	9,629,107	10,897,228	9,841,183	9,699,163
10.099	3220102.01	Witnesses Fees	5,060	1,684	5,048	5,048	5,048
10.099	3220103.01	Pensions - District Court Judges	1,160,722	1,171,423	1,172,657	1,172,657	1,172,657
10.099	3220104.01	Pretrial Service Program - State	188	-	-	-	-
10.099	3220105.01	Pretrial Service Unit	464,641	495,071	470,701	1,103,459	1,121,667
		Total General Revenue	\$11,308,170	\$11,297,285	\$12,545,634	\$12,122,347	\$11,998,535
10.099	3221102.02	Pretrial Service Pilot Program	97,352	53,662	-	-	-
		Subtotal CFDA No. 16745	97,352	53,662	-	-	-
		Total Federal Funds	\$97,352	\$53,662	-	-	-
10.099	3225108.03	Small Claims Mediation	238,463	474,445	297,822	292,802	292,802
		Total Restricted Receipts	\$238,463	\$474,445	\$297,822	\$292,802	\$292,802
		Total - District Court	\$11,643,985	\$11,825,392	\$12,843,456	\$12,415,149	\$12,291,337
10.099	3230101.01	Traffic Tribunal	7,708,426	7,507,367	7,619,239	8,153,913	8,316,666
10.099	3230102.01	Pensions - Traffic Tribunal Judges	483,586	426,216	471,111	426,665	443,453
		Total General Revenue	\$8,192,012	\$7,933,583	\$8,090,350	\$8,580,578	\$8,760,119
		Total - Traffic Tribunal	\$8,192,012	\$7,933,583	\$8,090,350	\$8,580,578	\$8,760,119

Judicial Department - Constitution

Agency Number: 099

Fund/ Agency	RIFANS/ ACCOUNT		2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
10.099	3235101.03	Workers' Compensation Court	6,410,195	6,560,530	7,042,104	7,034,574	7,132,684
10.099	3235102.03	Pension - Workers' Compensation Judges	794,619	799,114	799,956	799,956	799,956
		Total Restricted Receipts	\$7,204,814	\$7,359,644	\$7,842,060	\$7,834,530	\$7,932,640
		Total - Worker's Compensation Court	\$7,204,814	\$7,359,644	\$7,842,060	\$7,834,530	\$7,932,640
10.099	3186101.01	Commission on Judicial Tenure and Discipline	105,450	113,327	115,627	115,054	115,513
		Total General Revenue	\$105,450	\$113,327	\$115,627	\$115,054	\$115,513
		Total - Judicial Tenure & Discipline	\$105,450	\$113,327	\$115,627	\$115,054	\$115,513
		Total General Revenue	\$87,723,958	\$87,871,336	\$91,681,359	\$91,405,406	\$92,421,668
		Total Federal Funds	\$2,377,916	\$2,043,111	\$2,624,248	\$2,063,760	\$1,909,247
		Total Restricted Receipts	\$9,731,044	\$10,393,917	\$11,803,514	\$11,838,182	\$10,813,601
		Total Operating Transfers from Other Funds	\$1,074,878	\$3,704,271	\$1,515,000	\$2,185,283	\$1,350,000
Grand Total	Judicial Department - Constitution		\$100,907,796	\$104,012,635	\$107,624,121	\$107,492,631	\$106,494,516