

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2016

Technical Appendix

Gina M. Raimondo, Governor

Judicial Department - Constitution

Agency Number: 099

Fund/ Agency	RIFANS/ ACCOUNT		2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
10.099	3180101.01	Supreme Court	5,202,436	5,929,307	4,836,182	4,453,237	4,543,855
10.099	3180102.01	Domestic Violence Prevention Act	129,094	(78,906)	437,094	437,094	337,094
10.099	3180103.01	Salary of Retired Justices	456,069	404,930	424,817	404,930	404,930
10.099	3180104.01	Judicial Education Supreme Court	5,875	3,108	13,873	14,123	14,123
10.099	3180105.01	Court Computer Technology Improvements	4,885,855	4,997,009	5,653,866	5,790,949	5,790,239
10.099	3180107.01	Facilities and Operations	6,368,303	6,156,256	6,284,051	6,611,978	6,670,751
10.099	3180108.01	Records Center	1,026,648	1,026,342	1,015,165	1,040,366	1,067,866
10.099	3180109.01	Domestic Violence	102,805	94,368	100,498	100,694	104,351
10.099	3180110.01	Appellate Screening Unit	781,833	796,792	801,609	824,117	844,722
10.099	3180111.01	Clerks office (Supreme Court)	585,816	631,310	614,873	734,685	754,975
10.099	3180112.01	Employee Relations	566,543	581,312	581,826	596,211	611,793
10.099	3180113.01	Finance and Budget	1,122,402	1,217,784	1,234,804	1,247,076	1,286,358
10.099	3180115.01	Law Clerk Pool	1,509,194	1,550,073	1,572,627	1,665,688	1,702,579
10.099	3180116.01	Law Library	1,210,402	1,196,571	1,010,275	1,136,274	1,157,662
10.099	3180117.01	Mandatory Continuing Legal Education	295,210	299,251	316,635	328,258	335,672
10.099	3180118.01	Planning	226,644	234,038	232,375	240,877	245,361
10.099	3180119.01	Credit Card 1.7% Fee Payments	61,114	46,071	62,000	62,000	62,000
10.099	3180120.01	Community Outreach and Public Information	365,386	381,961	381,896	391,657	401,414
10.099	3180121.01	Board of Bar Examiners	170,262	142,748	181,319	183,372	191,597
10.099	3180122.01	Interpreter Services	545,549	534,772	564,857	561,042	579,675
10.099	3185101.01	Defense of Indigent Persons	3,391,744	3,611,652	3,542,240	3,542,240	3,542,240
		Total General Revenue	\$29,009,184	\$29,756,749	\$29,862,882	\$30,366,868	\$30,649,257
10.099	3190105.02	Criminal History Improvement Project	7,445	40,387	26,033	11,613	11,613
		Subtotal CFDA No. 16554	7,445	40,387	26,033	11,613	11,613
10.099	3190101.02	Violence Against Women Grant	57,277	51,995	125,921	109,014	111,676
10.099	4599103.02	Domestic Violence/Sexual Assault Monitoring Unit	(1,278)	-	-	-	-
		Subtotal CFDA No. 16588	55,999	51,995	125,921	109,014	111,676
10.099	3190113.02	Grants to Encourage Arrest Policies	11,205	76,136	-	-	-

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	Subtotal CFDA No. 16590	11,205	76,136	-	-	-
10.099	3190116.02 E-citation Program NHTSA	973	-	-	-	-
	Subtotal CFDA No. 20614	973	-	-	-	-
	Total Federal Funds	\$75,622	\$168,518	\$151,954	\$120,627	\$123,289
10.099	3195101.03 R.I. Supreme Court Disciplinary Counsel	924,573	1,194,237	1,335,927	1,227,269	1,258,288
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	-	-	15,000	3,893	6,358
10.099	3195109.03 Champlin Foundation Grant	22,437	59,978	75,250	134,578	61,740
10.099	3195114.03 Indirect Cost Recovery - Supreme Court	1,250,687	1,375,219	709,604	1,559,604	500,000
10.099	3195115.03 SJJ - Language Access Project	3,853	28,617	-	-	-
10.099	3195116.03 ABA Justice Commission Expansion Project	1,507	7,000	-	7,000	7,000
10.099	3195117.03 RI Judiciary Technology Surcharge Account	-	-	-	180,000	180,000
10.099	3195118.03 Electronic Filing Fee	-	-	180,000	-	-
	Total Restricted Receipts	\$2,353,057	\$2,815,051	\$2,465,781	\$3,262,344	\$2,163,386
21.099	7099101.05 RICAP - Judicial Complexes Asset Protection	1,395,878	810,929	825,000	846,790	850,000
21.099	7099104.05 RICAP - Judicial Complexes - HVAC	1,618,688	559,912	525,000	587,359	900,000
21.099	7099106.05 RICAP - Licht Judicial Complex Restoration	499,998	-	-	-	750,000
21.099	7099107.05 RICAP - Murray Judicial Complex Cell Block	189,707	716,535	-	-	-
	Total Operating Transfers from Other Funds	\$3,704,271	\$2,087,376	\$1,350,000	\$1,434,149	\$2,500,000
	Total - Supreme Court	\$35,142,134	\$34,827,694	\$33,830,617	\$35,183,988	\$35,435,932
10.099	3205101.01 Superior Court	17,065,102	17,340,671	17,340,423	18,197,514	18,590,161
10.099	3205102.01 Jury Commissioner	1,089,395	1,045,890	1,213,228	1,034,189	1,147,173
10.099	3205103.01 Witnesses Fees	12,625	3,594	22,255	13,780	13,780
10.099	3205104.01 Jurors Fees	337,384	337,308	361,452	361,472	361,472
10.099	3205105.01 Expenses of Jurors	183,014	201,535	203,831	189,028	189,028
10.099	3205106.01 Pensions - Superior Court Judges	2,408,278	2,402,072	2,466,320	2,358,360	2,358,360
10.099	3205107.01 Adult Drug Court	391,455	405,092	536,518	538,812	549,966
	Total General Revenue	\$21,487,253	\$21,736,162	\$22,144,027	\$22,693,155	\$23,209,940

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10.099	3203103.02	RIJC - Adult Drug Court - Superior	44,039	46,593	37,820	50,323	50,406
		Subtotal CFDA No. 16579	44,039	46,593	37,820	50,323	50,406
10.099	3203104.02	OJP Adult Drug Court Expansion Project	66,337	57,578	9,732	42,154	-
		Subtotal CFDA No. 16585	66,337	57,578	9,732	42,154	-
		Total Federal Funds	\$110,376	\$104,171	\$47,552	\$92,477	\$50,406
10.099	3204102.03	Superior Court Arbitration Fund	206,771	205,100	302,378	300,000	300,000
		Total Restricted Receipts	\$206,771	\$205,100	\$302,378	\$300,000	\$300,000
		Total - Superior Court	\$21,804,400	\$22,045,433	\$22,493,957	\$23,085,632	\$23,560,346
10.099	3206101.01	Family Court	16,257,697	17,939,932	17,414,332	18,735,519	19,232,374
10.099	3206102.01	Witnesses Fees	22,783	1,739	18,792	14,328	14,328
10.099	3206104.01	Pensions - Family Court Judges	1,054,460	1,043,789	1,107,457	1,003,321	1,003,321
10.099	3206106.01	Access and Visitation	58,470	57,178	54,035	54,035	54,035
10.099	3206122.01	Child Support Enforcement Unit	637,294	595,535	650,976	601,585	614,497
		Total General Revenue	\$18,030,704	\$19,638,173	\$19,245,592	\$20,408,788	\$20,918,555
10.099	3210110.02	Delinquency Prevention/Intervention	70,314	84,564	131,761	104,483	105,070
		Subtotal CFDA No. 16540	70,314	84,564	131,761	104,483	105,070
10.099	3210117.02	Drug Court V - Family Treatment	-	71,480	-	177,765	178,985
10.099	3210118.02	Mental Health Court Clinic	35,713	58,221	21,681	25,173	25,010
		Subtotal CFDA No. 16541	35,713	129,701	21,681	202,938	203,995
10.099	3210103.02	NCASA Grant - Victims of Child Abuse	25,324	1	-	30,000	30,315
		Subtotal CFDA No. 16547	25,324	1	-	30,000	30,315
10.099	3210115.02	Victims of Crime Grant	86,146	43,749	51,003	47,500	50,024
		Subtotal CFDA No. 16575	86,146	43,749	51,003	47,500	50,024
10.099	3210107.02	Drug Court II	58,174	-	-	-	-
		Subtotal CFDA No. 16585	58,174	-	-	-	-
10.099	3210121.02	Juvenile Justice And Mental Health Collaboration	-	25,099	-	124,892	125,240
		Subtotal CFDA No. 16745	-	25,099	-	124,892	125,240
10.099	3210120.02	National Institute of Mental Health	40,468	(5)	-	-	-
		Subtotal CFDA No. 93242	40,468	(5)	-	-	-

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10.099	3210102.02	Child Support Enforcement - IV D Program	2,469,129	2,011,196	1,090,907	2,044,359	2,090,938
		Subtotal CFDA No. 93563	2,469,129	2,011,196	1,090,907	2,044,359	2,090,938
10.099	3210101.02	Juvenile Justice Program	315,080	347,773	314,389	293,539	308,493
		Subtotal CFDA No. 93586	315,080	347,773	314,389	293,539	308,493
10.099	3210105.02	Supervision of Court Ordered Child Visit	71,801	72,095	100,000	99,950	99,950
		Subtotal CFDA No. 93597	71,801	72,095	100,000	99,950	99,950
		Total Federal Funds	\$3,172,149	\$2,714,173	\$1,709,741	\$2,947,661	\$3,014,025
		Total - Family Court	\$21,202,853	\$22,352,346	\$20,955,333	\$23,356,449	\$23,932,580
10.099	3220101.01	District Court	9,629,107	9,628,278	9,209,163	9,596,134	9,860,888
10.099	3220102.01	Witnesses Fees	1,684	(1,079)	5,048	5,048	5,048
10.099	3220103.01	Pensions - District Court Judges	1,171,423	1,172,657	1,172,657	1,003,886	1,003,886
10.099	3220105.01	Pretrial Service Unit	495,071	1,186,090	1,121,667	1,434,713	1,485,724
		Total General Revenue	\$11,297,285	\$11,985,946	\$11,508,535	\$12,039,781	\$12,355,546
10.099	3221102.02	Pretrial Service Pilot Program	53,662	-	-	30,000	30,000
		Subtotal CFDA No. 16745	53,662	-	-	30,000	30,000
		Total Federal Funds	\$53,662	-	-	\$30,000	\$30,000
10.099	3225108.03	Small Claims Mediation	474,445	177,459	292,802	169,251	169,251
		Total Restricted Receipts	\$474,445	\$177,459	\$292,802	\$169,251	\$169,251
		Total - District Court	\$11,825,392	\$12,163,405	\$11,801,337	\$12,239,032	\$12,554,797
10.099	3230101.01	Traffic Tribunal	7,507,367	7,899,862	8,316,666	8,004,027	8,115,556
10.099	3230102.01	Pensions - Traffic Tribunal Judges	426,216	426,665	443,453	426,665	426,665
		Total General Revenue	\$7,933,583	\$8,326,527	\$8,760,119	\$8,430,692	\$8,542,221
		Total - Traffic Tribunal	\$7,933,583	\$8,326,527	\$8,760,119	\$8,430,692	\$8,542,221
10.099	3235101.03	Workers' Compensation Court	6,560,530	6,506,258	6,912,684	6,945,845	7,094,720
10.099	3235102.03	Pension - Workers' Compensation Judges	799,114	722,566	799,956	669,087	669,087
		Total Restricted Receipts	\$7,359,644	\$7,228,824	\$7,712,640	\$7,614,932	\$7,763,807
		Total - Worker's Compensation Court	\$7,359,644	\$7,228,824	\$7,712,640	\$7,614,932	\$7,763,807
10.099	3186101.01	Commission on Judicial Tenure and Discipline	113,327	107,834	115,513	119,161	121,527

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	<i>Total General Revenue</i>	\$113,327	\$107,834	\$115,513	\$119,161	\$121,527
	<i>Total - Judicial Tenure & Discipline</i>	\$113,327	\$107,834	\$115,513	\$119,161	\$121,527
	<i>Total General Revenue</i>	\$87,871,336	\$91,551,391	\$91,636,668	\$94,058,445	\$95,797,046
	<i>Total Federal Funds</i>	\$3,411,809	\$2,986,862	\$1,909,247	\$3,190,765	\$3,217,720
	<i>Total Restricted Receipts</i>	\$10,393,917	\$10,426,434	\$10,773,601	\$11,346,527	\$10,396,444
	<i>Total Operating Transfers from Other Funds</i>	\$3,704,271	\$2,087,376	\$1,350,000	\$1,434,149	\$2,500,000
Grand Total	Judicial Department - Constitution	\$105,381,333	\$107,052,063	\$105,669,516	\$110,029,886	\$111,911,210