

State of Rhode Island and Providence Plantations

# Technical Appendix



Fiscal Year 2019

Gina M. Raimondo, Governor

## State of Rhode Island

## Technical Appendix

**099 - Judicial Department - Constitution**

Fund	Line Sequence	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
<i>Program 01099 - Supreme Court</i>						
10	3180101 - Supreme Court	5,598,807	5,529,835	4,738,164	5,574,461	4,631,088
10	3180102 - Domestic Violence Prevention Act	245,969	230,000	320,000	320,000	320,000
10	3180103 - Salary of Retired Justices	408,930	409,008	408,930	407,164	407,164
10	3180104 - Judicial Education Supreme Court	469	1,210	8,773	8,773	8,773
10	3180105 - Court Computer Technology Improvements	5,652,726	5,894,677	5,915,358	6,022,882	6,095,980
10	3180107 - Facilities and Operations	7,079,138	6,634,888	7,129,808	6,992,692	7,129,286
10	3180108 - Records Center	1,052,854	1,093,190	1,108,149	1,104,190	1,140,562
10	3180109 - Domestic Violence	106,757	108,217	108,613	109,070	112,012
10	3180110 - Appellate Screening Unit	837,775	857,521	863,322	863,658	889,175
10	3180111 - Clerks office (Supreme Court)	634,400	624,282	656,431	639,478	663,655
10	3180112 - Employee Relations	605,614	679,037	618,672	715,215	737,436
10	3180113 - Finance and Budget	1,362,458	1,463,640	1,595,160	1,489,651	1,667,329
10	3180115 - Law Clerk Pool	1,615,618	1,680,026	1,738,526	1,735,688	1,786,043
10	3180116 - Law Library	1,043,421	1,137,421	1,173,370	1,157,176	1,178,764
10	3180117 - Mandatory Continuing Legal Education	298,863	279,061	296,757	288,396	300,311
10	3180118 - Planning	246,332	249,414	250,213	252,497	260,117
10	3180119 - Credit Card 1.7% Fee Payments	31,357	24,109	41,000	0	0

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<i>Program 01099 - Supreme Court</i>						
10	3180120 - Community Outreach and Public Information	343,851	381,922	406,010	406,934	422,581
10	3180121 - Board of Bar Examiners	201,011	32,357	206,630	207,104	210,845
10	3180122 - Interpreter Services	594,553	641,174	722,416	652,759	671,625
10	3185101 - Defense of Indigent Persons	3,864,646	3,968,213	3,803,166	3,803,166	3,960,979
<b>Total General Revenue</b>		<b>31,825,549</b>	<b>31,919,203</b>	<b>32,109,468</b>	<b>32,750,954</b>	<b>32,593,725</b>
10	3190105 - Criminal History Improvement Project	70,495	20,560	10,020	29,442	23,236
<b>Total CFDA 16554</b>		<b>70,495</b>	<b>20,560</b>	<b>10,020</b>	<b>29,442</b>	<b>23,236</b>
10	3190101 - Violence Against Women Grant	60,487	57,682	55,731	4,515	91,129
<b>Total CFDA 16588</b>		<b>60,487</b>	<b>57,682</b>	<b>55,731</b>	<b>4,515</b>	<b>91,129</b>
10	3190113 - Grants to Encourage Arrest Policies	16,350	56,102	55,730	56,154	5,133
<b>Total CFDA 16590</b>		<b>16,350</b>	<b>56,102</b>	<b>55,730</b>	<b>56,154</b>	<b>5,133</b>
10	3190110 - JAG/BYRNE SUPREME COURT DV UNIT	0	0	0	51,640	19,510
<b>Total CFDA 16738</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>51,640</b>	<b>19,510</b>
10	3190117 - National Judicial College Tuition Assistance Grant	0	768	0	0	0
<b>Total CFDA 20608</b>		<b>0</b>	<b>768</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Federal Funds</b>		<b>147,332</b>	<b>135,112</b>	<b>121,481</b>	<b>141,751</b>	<b>139,008</b>
10	3195101 - R.I. Supreme Court Disciplinary Counsel	1,023,618	972,151	1,386,967	1,115,851	1,152,443
10	3195102 - Victims Rights Information	150,000	150,000	150,000	150,000	150,000
10	3195108 - RIF Preserve Historic Documents	6,837	0	0	1,853	0

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<i>Program 01099 - Supreme Court</i>						
10	3195109 - Champlin Foundation Grant	40,378	52,862	31,000	23,329	0
10	3195114 - Indirect Cost Recovery - Supreme Court	315,235	1,799,623	1,077,502	738,000	698,000
10	3195117 - RI Judiciary Technology Surcharge Account	1,205,770	1,301,236	1,317,500	1,317,500	1,317,500
10	3195119 - SJI Case Management Technical Assistance Grant	0	0	18,000	36,000	0
<b>Total Restricted Receipts</b>		<b>2,741,838</b>	<b>4,275,871</b>	<b>3,980,969</b>	<b>3,382,533</b>	<b>3,317,943</b>
21	7099101 - RICAP - Judicial Complexes Asset Protection	879,584	786,224	950,000	1,032,391	950,000
21	7099104 - RICAP - Judicial Complexes - HVAC	782,966	1,080,072	900,000	900,000	1,000,000
21	7099106 - RICAP - Licht Judicial Complex Restoration	750,000	674,405	750,000	825,956	750,000
21	7099108 - RICAP - Noel Shelled Courtroom Build Out	2,594,930	1,066,004	4,000,000	4,000,000	2,339,066
21	7099110 - RICAP - Licht Window/Exterior Restoration	0	0	500,000	500,000	800,000
<b>Total Operating Transfers from Other Funds</b>		<b>5,007,480</b>	<b>3,606,705</b>	<b>7,100,000</b>	<b>7,258,347</b>	<b>5,839,066</b>
<b>Total Supreme Court</b>		<b>39,722,199</b>	<b>39,936,890</b>	<b>43,311,918</b>	<b>43,533,585</b>	<b>41,889,742</b>

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Fund	Line Sequence	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
<b>Program 02099 - Superior Court</b>						
10	3205101 - Superior Court	18,148,202	18,570,697	18,666,498	18,930,695	18,972,028
10	3205102 - Jury Commissioner	1,121,696	1,058,491	1,297,676	1,106,349	1,140,275
10	3205103 - Witnesses Fees	15,787	14,715	14,500	13,600	13,600
10	3205104 - Jurors Fees	379,375	356,606	375,500	375,500	375,500
10	3205105 - Expenses of Jurors	186,807	183,750	185,028	194,028	194,028
10	3205106 - Pensions - Superior Court Judges	2,378,167	2,348,636	2,378,158	2,169,717	2,378,158
10	3205107 - Adult Drug Court	362,128	359,794	462,504	467,615	478,662
<b>Total General Revenue</b>		<b>22,592,162</b>	<b>22,892,690</b>	<b>23,379,864</b>	<b>23,257,504</b>	<b>23,552,251</b>
10	3203103 - RIJC - Adult Drug Court - Superior	35,000	0	15	0	0
<b>Total CFDA 16579</b>		<b>35,000</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>0</b>
10	3203104 - OJP Adult Drug Court Expansion Project	22,845	91,318	91,724	91,254	71,376
<b>Total CFDA 16585</b>		<b>22,845</b>	<b>91,318</b>	<b>91,724</b>	<b>91,254</b>	<b>71,376</b>
<b>Total Federal Funds</b>		<b>57,845</b>	<b>91,318</b>	<b>91,739</b>	<b>91,254</b>	<b>71,376</b>
10	3204102 - Superior Court Arbitration Fund	213,800	358,099	370,781	385,951	398,089
<b>Total Restricted Receipts</b>		<b>213,800</b>	<b>358,099</b>	<b>370,781</b>	<b>385,951</b>	<b>398,089</b>
<b>Total Superior Court</b>		<b>22,863,807</b>	<b>23,342,107</b>	<b>23,842,384</b>	<b>23,734,709</b>	<b>24,021,716</b>
<b>Program 03099 - Family Court</b>						
10	3206101 - Family Court	18,347,960	18,593,267	18,649,799	18,648,759	18,874,728
10	3206102 - Witnesses Fees	0	0	13,778	13,778	13,778

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<b>Program 03099 - Family Court</b>						
10	3206104 - Pensions - Family Court Judges	1,114,607	1,201,836	1,317,499	1,313,644	1,317,499
10	3206106 - Access and Visitation	28,132	19,106	39,367	25,920	17,420
10	3206122 - Child Support Enforcement Unit	658,553	629,222	675,239	660,215	674,141
<b>Total General Revenue</b>		<b>20,149,252</b>	<b>20,443,431</b>	<b>20,695,682</b>	<b>20,662,316</b>	<b>20,897,566</b>
10	3210110 - Delinquency Prevention/Intervention	133,665	187,425	159,826	66,797	69,036
<b>Total CFDA 16540</b>		<b>133,665</b>	<b>187,425</b>	<b>159,826</b>	<b>66,797</b>	<b>69,036</b>
10	3210117 - Drug Court V - Family Treatment	166,990	134,327	4,455	62,857	31,957
10	3210118 - Mental Health Court Clinic	24,254	15,191	6,000	15,397	6,000
<b>Total CFDA 16541</b>		<b>191,244</b>	<b>149,518</b>	<b>10,455</b>	<b>78,254</b>	<b>37,957</b>
10	3210103 - NCASA Grant - Victims of Child Abuse	40,924	45,490	39,034	37,000	0
<b>Total CFDA 16547</b>		<b>40,924</b>	<b>45,490</b>	<b>39,034</b>	<b>37,000</b>	<b>0</b>
10	3210115 - Victims of Crime Grant	35,622	82,195	39,799	87,383	89,830
<b>Total CFDA 16575</b>		<b>35,622</b>	<b>82,195</b>	<b>39,799</b>	<b>87,383</b>	<b>89,830</b>
10	3210107 - Drug Court II	323	0	120,380	0	0
<b>Total CFDA 16585</b>		<b>323</b>	<b>0</b>	<b>120,380</b>	<b>0</b>	<b>0</b>
10	3210121 - Juvenile Justice And Mental Health Collaboration	85,238	525	0	0	0
<b>Total CFDA 16745</b>		<b>85,238</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	3210102 - Child Support Enforcement - IV D Program	2,223,305	2,020,971	2,212,201	2,070,884	2,110,718
<b>Total CFDA 93563</b>		<b>2,223,305</b>	<b>2,020,971</b>	<b>2,212,201</b>	<b>2,070,884</b>	<b>2,110,718</b>
10	3210101 - Juvenile Justice Program	316,674	319,039	210,288	365,267	194,289

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<i>Program 03099 - Family Court</i>						
	<b>Total CFDA 93586</b>	<b>316,674</b>	<b>319,039</b>	<b>210,288</b>	<b>365,267</b>	<b>194,289</b>
10	3210105 - Supervision of Court Ordered Child Visit	111,220	101,028	116,112	72,558	75,365
	<b>Total CFDA 93597</b>	<b>111,220</b>	<b>101,028</b>	<b>116,112</b>	<b>72,558</b>	<b>75,365</b>
	<b>Total Federal Funds</b>	<b>3,138,215</b>	<b>2,906,191</b>	<b>2,908,095</b>	<b>2,778,143</b>	<b>2,577,195</b>
	<b>Total Family Court</b>	<b>23,287,467</b>	<b>23,349,622</b>	<b>23,603,777</b>	<b>23,440,459</b>	<b>23,474,761</b>
<i>Program 04099 - District Court</i>						
10	3220101 - District Court	9,452,031	9,756,508	10,495,770	10,394,645	10,616,513
10	3220102 - Witnesses Fees	1,489	1,054	5,048	5,048	5,048
10	3220103 - Pensions - District Court Judges	1,184,242	1,184,414	1,184,259	1,178,954	1,134,259
10	3220105 - Pretrial Service Unit	1,433,270	1,485,929	1,479,958	1,534,875	1,665,167
	<b>Total General Revenue</b>	<b>12,071,032</b>	<b>12,427,904</b>	<b>13,165,035</b>	<b>13,113,522</b>	<b>13,420,987</b>
10	3221102 - Pretrial Service Pilot Program	0	0	74,172	0	0
	<b>Total CFDA 16745</b>	<b>0</b>	<b>0</b>	<b>74,172</b>	<b>0</b>	<b>0</b>
10	3221104 - Ri Veterans Treatment Court	252,208	250,208	215,657	144,390	65
	<b>Total CFDA 93243</b>	<b>252,208</b>	<b>250,208</b>	<b>215,657</b>	<b>144,390</b>	<b>65</b>
	<b>Total Federal Funds</b>	<b>252,208</b>	<b>250,208</b>	<b>289,829</b>	<b>144,390</b>	<b>65</b>
10	3225108 - Small Claims Mediation	60,000	60,000	60,000	60,000	60,000
	<b>Total Restricted Receipts</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
	<b>Total District Court</b>	<b>12,383,240</b>	<b>12,738,112</b>	<b>13,514,864</b>	<b>13,317,912</b>	<b>13,481,052</b>

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**099 - Judicial Department - Constitution**

Fund	Line Sequence	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
<b>Program 05099 - Traffic Tribunal</b>						
10	3230101 - Traffic Tribunal	8,013,686	8,601,488	9,127,032	8,550,382	9,229,771
10	3230102 - Pensions - Traffic Tribunal Judges	345,191	341,504	341,388	338,851	341,388
<b>Total General Revenue</b>		<b>8,358,877</b>	<b>8,942,992</b>	<b>9,468,420</b>	<b>8,889,233</b>	<b>9,571,159</b>
<b>Total Traffic Tribunal</b>		<b>8,358,877</b>	<b>8,942,992</b>	<b>9,468,420</b>	<b>8,889,233</b>	<b>9,571,159</b>
<b>Program 06099 - Worker's Compensation Court</b>						
10	3235101 - Workers' Compensation Court	6,062,698	6,957,509	7,442,796	7,427,860	7,637,129
10	3235102 - Pension - Workers' Compensation Judges	676,087	676,184	676,087	672,825	672,825
<b>Total Restricted Receipts</b>		<b>6,738,785</b>	<b>7,633,693</b>	<b>8,118,883</b>	<b>8,100,685</b>	<b>8,309,954</b>
<b>Total Worker's Compensation Court</b>		<b>6,738,785</b>	<b>7,633,693</b>	<b>8,118,883</b>	<b>8,100,685</b>	<b>8,309,954</b>
<b>Program 08099 - Judicial Tenure &amp; Discipline</b>						
10	3186101 - Commission on Judicial Tenure and Discipline	184,348	421,280	146,008	147,025	147,386
<b>Total General Revenue</b>		<b>184,348</b>	<b>421,280</b>	<b>146,008</b>	<b>147,025</b>	<b>147,386</b>
<b>Total Judicial Tenure &amp; Discipline</b>		<b>184,348</b>	<b>421,280</b>	<b>146,008</b>	<b>147,025</b>	<b>147,386</b>
<b>Total General Revenue</b>		<b>95,181,220</b>	<b>97,047,499</b>	<b>98,964,477</b>	<b>98,820,554</b>	<b>100,183,074</b>
<b>Total Federal Funds</b>		<b>3,595,600</b>	<b>3,382,830</b>	<b>3,411,144</b>	<b>3,155,538</b>	<b>2,787,644</b>
<b>Total Restricted Receipts</b>		<b>9,754,423</b>	<b>12,327,663</b>	<b>12,530,633</b>	<b>11,929,169</b>	<b>12,085,986</b>
<b>Total Operating Transfers from Other Funds</b>		<b>5,007,480</b>	<b>3,606,705</b>	<b>7,100,000</b>	<b>7,258,347</b>	<b>5,839,066</b>
<b>Total Judicial Department - Constitution</b>		<b>113,538,723</b>	<b>116,364,697</b>	<b>122,006,254</b>	<b>121,163,608</b>	<b>120,895,770</b>