

State of Rhode Island and Providence Plantations

# Technical Appendix



## Fiscal Year 2012

Lincoln D. Chafee, Governor

# Judicial Department

RIFANS Agency: 099

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.099	3180101.01	Supreme Court	6,462,099	4,565,488	4,671,983	4,760,658	4,975,418
10.099	3180102.01	Domestic Violence Prevention Act	326,268	326,262	351,250	351,250	351,250
10.099	3180103.01	Salary of Retired Justices	497,284	508,463	518,122	531,228	558,936
10.099	3180104.01	Judicial Education Supreme Court	12,404	12,000	7,058	8,416	8,373
10.099	3180105.01	Court Computer Technology Improvements	4,448,347	3,831,698	4,985,554	4,845,002	5,150,077
10.099	3180107.01	Facilities and Operations	4,853,622	6,611,837	6,974,659	6,856,401	7,151,764
10.099	3180108.01	Records Center	794,159	736,196	775,002	788,487	811,790
10.099	3180109.01	Domestic Violence	132,875	109,292	97,647	94,858	97,627
10.099	3180110.01	Appellate Screening Unit	522,476	591,143	608,314	706,960	733,135
10.099	3180111.01	Clerks office (Supreme Court)	328,273	495,387	614,731	533,708	557,674
10.099	3180112.01	Employee Relations	507,799	511,042	529,128	508,617	529,670
10.099	3180113.01	Finance and Budget	1,252,998	1,202,177	1,246,542	1,276,235	1,325,467
10.099	3180115.01	Law Clerk Pool	1,318,132	1,276,749	1,328,977	1,468,197	1,549,238
10.099	3180116.01	Law Library	1,125,124	1,170,015	1,198,908	1,218,231	1,245,840
10.099	3180117.01	Mandatory Continuing Legal Education	276,697	257,560	271,392	279,862	289,804
10.099	3180118.01	Planning	133,628	189,882	203,603	207,692	215,522
10.099	3180119.01	Credit Card 1.7% Fee Payments	40,524	37,926	42,190	41,979	41,768
10.099	3180120.01	Community Outreach and Public Information	327,959	313,538	339,070	336,638	349,967
10.099	3180121.01	Board of Bar Examiners	183,880	191,807	27,337	145,126	153,911
10.099	3180122.01	Interpreter Services	445,509	442,366	525,226	495,498	511,873
10.099	3185101.01	Defense of Indigent Persons	3,345,088	3,549,736	3,365,689	3,426,117	3,562,240
		<b>Total General Revenue</b>	<b>27,335,145</b>	<b>26,930,564</b>	<b>28,682,382</b>	<b>28,881,160</b>	<b>30,171,344</b>
10.099	3190105.02	Criminal History Improvement Project	10,631	15,297	10,000	10,000	10,000
		Subtotal CFDA No. 16.554	10,631	15,297	10,000	10,000	10,000
10.099	3190115.02	Victims' Assistance Portal	500	29,741	-	-	-

# Judicial Department

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Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
		Subtotal CFDA No. 16.575	500	29,741	-	-	-
10.099	3190111.02	Chafee Domestic Violence BJA Grant	22,968	-	-	-	-
		Subtotal CFDA No. 16.580	22,968	-	-	-	-
10.099	3190101.02	Violence Against Women Grant	40,453	24,737	42,750	43,222	35,474
10.099	4599103.02	Domestic Violence/Sexual Assault Monitoring Unit	-	-	-	26,838	16,590
		Subtotal CFDA No. 16.588	40,453	24,737	42,750	70,060	52,064
10.099	3190113.02	Grants to Encourage Arrest Policies	-	51,658	-	141,570	56,028
		Subtotal CFDA No. 16.590	-	51,658	-	141,570	56,028
10.099	3190116.02	E-citation Program NHTSA	138,236	164,092	68,370	470,659	70,054
		Subtotal CFDA No. 20.614	138,236	164,092	68,370	470,659	70,054
10.099	3190107.02	Library Services and Technology	-	-	-	9,000	3,023
		Subtotal CFDA No. 45.310	-	-	-	9,000	3,023
		<b>Total Federal Funds</b>	<b>212,788</b>	<b>285,525</b>	<b>121,120</b>	<b>701,289</b>	<b>191,169</b>
10.099	3195101.03	R.I. Supreme Court Disciplinary Counsel	1,110,763	1,071,231	1,222,919	1,249,890	1,309,947
10.099	3195102.03	Victims Rights Information	50,000	50,000	85,434	50,000	50,000
10.099	3195106.03	R.I. Foundation Court Innovation	-	-	-	35,000	-
10.099	3195108.03	RIF Preserve Historic Documents	46,100	23,148	-	21,448	-
10.099	3195109.03	Champlin Foundation Grant	45,403	225,084	-	92,131	-
		<b>Total Restricted Receipts</b>	<b>1,252,266</b>	<b>1,369,463</b>	<b>1,308,353</b>	<b>1,448,469</b>	<b>1,359,947</b>
21.099	7099101.05	RICAP - Judicial Complexes Asset Protection	431,217	1,085,679	550,000	550,787	600,000

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Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
21.099	7099104.05	RICAP - Judicial Complexes - HVAC	300,000	300,000	300,000	300,000	500,000
21.099	7099105.05	RICAP - Garrahy Lighting and Ceiling	972,948	-	-	-	-
		<b>Total Other Funds</b>	<b>1,704,165</b>	<b>1,385,679</b>	<b>850,000</b>	<b>850,787</b>	<b>1,100,000</b>
		<b>Total - Supreme Court</b>	<b>30,504,364</b>	<b>29,971,231</b>	<b>30,961,855</b>	<b>31,881,705</b>	<b>32,822,460</b>
10.099	3205101.01	Superior Court	15,668,241	15,399,548	15,832,642	15,932,308	16,608,601
10.099	3205102.01	Jury Commissioner	825,503	765,416	1,087,654	1,060,393	1,091,126
10.099	3205103.01	Witnesses Fees	41,368	34,547	35,977	38,783	39,490
10.099	3205104.01	Jurors Fees	390,224	314,494	400,000	363,278	361,452
10.099	3205105.01	Expenses of Jurors	184,560	202,915	185,360	231,518	231,573
10.099	3205106.01	Pensions - Superior Court Judges	1,859,849	2,149,205	2,471,401	2,272,370	2,372,457
10.099	3205107.01	Adult Drug Court	400,416	385,086	393,975	405,162	424,709
10.099	3205110.01	Jury - Washington	-	30	-	30	31
		<b>Total General Revenue</b>	<b>19,370,161</b>	<b>19,251,241</b>	<b>20,407,009</b>	<b>20,303,842</b>	<b>21,129,439</b>
10.099	3203103.02	RIJC - Adult Drug Court - Superior	85,305	66,304	-	33,265	72,985
		Subtotal CFDA No. 16.579	85,305	66,304	-	33,265	72,985
10.099	4599101.02	Adult Drug Court	-	30,470	-	54,530	-
		Subtotal CFDA No. 16.803	-	30,470	-	54,530	-
		<b>Total Federal Funds</b>	<b>85,305</b>	<b>96,774</b>	<b>-</b>	<b>87,795</b>	<b>72,985</b>

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RIFANS Agency: 099

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.099	3204102.03	Superior Court Arbitration Fund	-	277,841	312,000	489,987	498,996
		<b>Total Restricted Receipts</b>	<b>-</b>	<b>277,841</b>	<b>312,000</b>	<b>489,987</b>	<b>498,996</b>
		<b>Total - Superior Court</b>	<b>19,455,466</b>	<b>19,625,856</b>	<b>20,719,009</b>	<b>20,881,624</b>	<b>21,701,420</b>
10.099	3206101.01	Family Court	16,548,748	14,762,275	15,969,854	14,645,239	15,400,596
10.099	3206102.01	Witnesses Fees	31,245	47,542	14,464	13,739	14,328
10.099	3206104.01	Pensions - Family Court Judges	657,382	669,871	904,047	1,007,275	1,167,262
10.099	3206106.01	Access and Visitation	39,774	45,658	40,938	64,035	64,170
10.099	3206122.01	Child Support Enforcement Unit	139,225	(92,330)	577,532	1,147,959	1,127,330
		<b>Total General Revenue</b>	<b>17,416,374</b>	<b>15,433,016</b>	<b>17,506,835</b>	<b>16,878,247</b>	<b>17,773,686</b>
10.099	3210110.02	Delinquency Prevention/Intervention	129,107	18,540	52,250	94,394	69,012
		Subtotal CFDA No. 16.540	129,107	18,540	52,250	94,394	69,012
10.099	3210111.02	Stop Truancy Outreach Program	23,460	(16)	24,206	-	-
10.099	3210117.02	Drug Court V - Family Treatment	117,374	(232)	-	-	-
10.099	3210118.02	Mental Health Court Clinic	155,634	122,662	-	70,198	70,123
		Subtotal CFDA No. 16.541	296,468	122,414	24,206	70,198	70,123
10.099	3210103.02	NCASA Grant - Victims of Child Abuse	41,754	56,154	52,250	113,032	100,000
		Subtotal CFDA No. 16.547	41,754	56,154	52,250	113,032	100,000
10.099	3210115.02	Victims of Crime Grant	51,830	35,319	57,000	75,572	51,004
		Subtotal CFDA No. 16.575	51,830	35,319	57,000	75,572	51,004
10.099	3210107.02	Drug Court II	138,985	138,163	136,800	199,376	199,376
		Subtotal CFDA No. 16.585	138,985	138,163	136,800	199,376	199,376

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10.099	4599102.02	R.I. Court Mental Health Clinic	-	68,637	-	86,543	57,611
		Subtotal CFDA No. 16.803	-	68,637	-	86,543	57,611
10.099	3210119.02	Data Management	20,015	(11)	-	-	-
		Subtotal CFDA No. 84.184	20,015	(11)	-	-	-
10.099	3210102.02	Child Support Enforcement - IV D Program	234,147	1,686,792	1,428,033	1,855,307	1,954,922
		Subtotal CFDA No. 93.563	234,147	1,686,792	1,428,033	1,855,307	1,954,922
10.099	3210101.02	Juvenile Justice Program	304,154	220,103	334,962	397,238	365,140
		Subtotal CFDA No. 93.586	304,154	220,103	334,962	397,238	365,140
10.099	3210105.02	Supervision of Court Ordered Child Visit	110,725	102,573	119,906	121,352	131,224
		Subtotal CFDA No. 93.597	110,725	102,573	119,906	121,352	131,224
		<b>Total Federal Funds</b>	<b>1,327,185</b>	<b>2,448,684</b>	<b>2,205,407</b>	<b>3,013,012</b>	<b>2,998,412</b>
10.099	3215103.03	Indirect Cost Recovery	-	-	-	245,000	252,350
		<b>Total Restricted Receipts</b>	-	-	-	<b>245,000</b>	<b>252,350</b>
		<b>Total - Family Court</b>	<b>18,743,559</b>	<b>17,881,700</b>	<b>19,712,242</b>	<b>20,136,259</b>	<b>21,024,448</b>
10.099	3220101.01	District Court	8,590,208	8,364,528	8,580,306	8,845,374	9,247,171
10.099	3220102.01	Witnesses Fees	6,899	4,807	8,438	4,926	5,048
10.099	3220103.01	Pensions - District Court Judges	934,674	964,286	1,079,324	1,182,741	1,196,592
10.099	3220105.01	Pretrial Service Unit	451,851	442,551	580,447	617,306	619,295
		<b>Total General Revenue</b>	<b>9,983,632</b>	<b>9,776,172</b>	<b>10,248,515</b>	<b>10,650,347</b>	<b>11,068,106</b>

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RIFANS Agency: 099

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.099	3221102.02	Pretrial Service Pilot Program	-	-	-	134,915	31,185
		Subtotal CFDA No. 16.745	-	-	-	134,915	31,185
		<b>Total Federal Funds</b>	-	-	-	<b>134,915</b>	<b>31,185</b>
10.099	3225108.03	Small Claims Mediation	264,920	358,644	424,421	326,683	332,092
		<b>Total Restricted Receipts</b>	<b>264,920</b>	<b>358,644</b>	<b>424,421</b>	<b>326,683</b>	<b>332,092</b>
		<b>Total - District Court</b>	<b>10,248,552</b>	<b>10,134,816</b>	<b>10,672,936</b>	<b>11,111,945</b>	<b>11,431,383</b>
10.099	3230101.01	Traffic Tribunal	7,013,586	6,912,208	7,129,179	7,095,224	7,356,593
10.099	3230102.01	Pensions - Traffic Tribunal Judges	442,550	455,826	491,715	477,532	501,358
		<b>Total General Revenue</b>	<b>7,456,136</b>	<b>7,368,034</b>	<b>7,620,894</b>	<b>7,572,756</b>	<b>7,857,951</b>
		<b>Total - Traffic Tribunal</b>	<b>7,456,136</b>	<b>7,368,034</b>	<b>7,620,894</b>	<b>7,572,756</b>	<b>7,857,951</b>
10.099	3235101.03	Workers' Compensation Court	6,376,881	6,069,354	6,661,542	6,667,094	6,900,797
10.099	3235102.03	Pension - Workers' Compensation Judges	902,461	768,315	921,898	841,557	854,181
		<b>Total Restricted Receipts</b>	<b>7,279,342</b>	<b>6,837,669</b>	<b>7,583,440</b>	<b>7,508,651</b>	<b>7,754,978</b>
		<b>Total - Workers' Compensation Court</b>	<b>7,279,342</b>	<b>6,837,669</b>	<b>7,583,440</b>	<b>7,508,651</b>	<b>7,754,978</b>
10.099	3186101.01	Commission on Judicial Tenure and Discipline	97,173	106,404	109,620	106,076	111,282
		<b>Total General Revenue</b>	<b>97,173</b>	<b>106,404</b>	<b>109,620</b>	<b>106,076</b>	<b>111,282</b>
		<b>Total - Comm on Judicial Tenure &amp; Discipline</b>	<b>97,173</b>	<b>106,404</b>	<b>109,620</b>	<b>106,076</b>	<b>111,282</b>
		<b>Department Total</b>	<b>93,784,592</b>	<b>91,925,710</b>	<b>97,379,996</b>	<b>99,199,016</b>	<b>102,703,922</b>

# Judicial Department

RIFANS Agency: 099

<b>Fund/ Agency</b>	<b>RIFANS Account</b>	<b>FY 2009 Audited</b>	<b>FY 2010 Unaudited</b>	<b>FY 2011 Enacted</b>	<b>FY 2011 Revised</b>	<b>FY 2012 Recommended</b>
	<b>General Revenue</b>	<b>81,658,621</b>	<b>78,865,431</b>	<b>84,575,255</b>	<b>84,392,428</b>	<b>88,111,808</b>
	<b>Federal Funds</b>	<b>1,625,278</b>	<b>2,830,983</b>	<b>2,326,527</b>	<b>3,937,011</b>	<b>3,293,751</b>
	<b>Restricted Receipts</b>	<b>8,796,528</b>	<b>8,843,617</b>	<b>9,628,214</b>	<b>10,018,790</b>	<b>10,198,363</b>
	<b>Other Funds</b>	<b>1,704,165</b>	<b>1,385,679</b>	<b>850,000</b>	<b>850,787</b>	<b>1,100,000</b>
	<b>Grand Total: Judicial</b>	<b>93,784,592</b>	<b>91,925,710</b>	<b>97,379,996</b>	<b>99,199,016</b>	<b>102,703,922</b>