

State of Rhode Island and Providence Plantations

Technical Appendix



Fiscal Year 2014

Lincoln D. Chafee, Governor

Judicial Department - Constitution

Agency Number: 099

Fund/ Agency	RIFANS/ ACCOUNT		2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
10.099	3180101.01	Supreme Court	5,118,063	5,636,827	5,213,940	4,805,907	5,088,026
10.099	3180102.01	Domestic Violence Prevention Act	351,250	316,125	237,094	237,094	237,094
10.099	3180103.01	Salary of Retired Justices	501,821	499,415	534,397	504,850	554,600
10.099	3180104.01	Judicial Education Supreme Court	12,528	6,365	8,373	8,373	8,373
10.099	3180105.01	Court Computer Technology Improvements	4,556,338	4,713,594	5,292,065	5,057,084	5,205,539
10.099	3180107.01	Facilities and Operations	6,744,007	7,013,432	6,424,103	6,208,985	6,269,393
10.099	3180108.01	Records Center	798,346	871,272	864,181	988,388	1,013,460
10.099	3180109.01	Domestic Violence	112,722	123,095	104,805	103,966	106,900
10.099	3180110.01	Appellate Screening Unit	705,660	775,211	784,058	782,615	802,068
10.099	3180111.01	Clerks office (Supreme Court)	544,228	600,233	594,005	592,424	609,506
10.099	3180112.01	Employee Relations	511,544	544,357	545,020	566,141	583,190
10.099	3180113.01	Finance and Budget	1,272,872	1,082,911	1,109,720	1,168,494	1,200,586
10.099	3180115.01	Law Clerk Pool	1,414,964	1,456,753	1,460,688	1,515,836	1,555,317
10.099	3180116.01	Law Library	1,183,929	1,196,426	1,290,502	1,294,736	1,311,570
10.099	3180117.01	Mandatory Continuing Legal Education	296,009	289,964	308,116	306,588	313,426
10.099	3180118.01	Planning	208,811	225,907	224,836	227,467	233,682
10.099	3180119.01	Credit Card 1.7% Fee Payments	43,479	43,021	43,026	43,026	43,026
10.099	3180120.01	Community Outreach and Public Information	347,483	377,830	378,235	372,852	381,985
10.099	3180121.01	Board of Bar Examiners	138,166	81,574	11,413	122,293	129,090
10.099	3180122.01	Interpreter Services	490,132	526,154	540,521	539,858	554,711
10.099	3185101.01	Defense of Indigent Persons	3,448,104	3,248,180	3,562,240	3,562,240	3,562,240
		Total General Revenue	\$28,800,456	\$29,628,646	\$29,531,338	\$29,009,217	\$29,763,782
10.099	3190105.02	Criminal History Improvement Project	8,702	14,404	10,000	7,468	10,000
		Subtotal CFDA No. 16554	8,702	14,404	10,000	7,468	10,000
10.099	3190101.02	Violence Against Women Grant	37,881	17,739	40,021	50,893	42,067
10.099	4599103.02	Domestic Violence/Sexual Assault Monitoring Unit	26,789	17,917	-	-	-
		Subtotal CFDA No. 16588	64,670	35,656	40,021	50,893	42,067
10.099	3190113.02	Grants to Encourage Arrest Policies	123,405	53,969	-	11,204	19,996

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	Subtotal CFDA No. 16590	123,405	53,969	-	11,204	19,996
10.099	3190116.02 E-citation Program NHTSA	70,057	12	170,000	200,100	200,100
	Subtotal CFDA No. 20614	70,057	12	170,000	200,100	200,100
10.099	3190107.02 Library Services and Technology	2,170	(2,171)	-	-	-
	Subtotal CFDA No. 45310	2,170	(2,171)	-	-	-
	Total Federal Funds	\$269,004	\$101,870	\$220,021	\$269,665	\$272,163
10.099	3195101.03 R.I. Supreme Court Disciplinary Counsel	1,213,696	995,914	1,322,495	1,322,433	1,360,239
10.099	3195102.03 Victims Rights Information	50,000	50,000	50,000	150,000	150,000
10.099	3195108.03 RIF Preserve Historic Documents	11,929	2,712	5,000	22,123	11,345
10.099	3195109.03 Champlin Foundation Grant	89,017	24,867	40,000	60,628	54,283
10.099	3195114.03 Indirect Cost Recovery - Supreme Court	-	-	-	1,363,106	1,768,042
10.099	3195115.03 SJI - Language Access Project	-	-	-	32,786	-
	Total Restricted Receipts	\$1,364,642	\$1,073,493	\$1,417,495	\$2,951,076	\$3,343,909
21.099	7099101.05 RICAP - Judicial Complexes Asset Protection	536,657	571,884	625,000	1,578,598	650,000
21.099	7099104.05 RICAP - Judicial Complexes - HVAC	293,047	502,994	550,000	1,815,959	425,000
21.099	7099106.05 RICAP - Licht Judicial Complex Restoration	-	-	500,000	500,000	-
21.099	7099107.05 RICAP - Murray Judicial Complex Cell Block	-	-	-	480,000	440,000
	Total Operating Transfers from Other Funds	\$829,704	\$1,074,878	\$1,675,000	\$4,374,557	\$1,515,000
	Total - Supreme Court	\$31,263,806	\$31,878,887	\$32,843,854	\$36,604,515	\$34,894,854
10.099	3205101.01 Superior Court	16,089,059	17,145,890	17,598,943	16,689,533	17,605,719
10.099	3205102.01 Jury Commissioner	953,929	1,009,523	1,015,783	1,167,882	1,202,599
10.099	3205103.01 Witnesses Fees	25,054	34,595	39,490	39,490	39,490
10.099	3205104.01 Jurors Fees	361,301	359,208	361,452	361,452	361,452
10.099	3205105.01 Expenses of Jurors	194,962	155,404	211,295	292,295	292,295
10.099	3205106.01 Pensions - Superior Court Judges	2,278,669	2,267,696	2,162,209	2,410,909	2,454,738
10.099	3205107.01 Adult Drug Court	400,553	369,512	543,125	525,728	538,257
10.099	3205110.01 Jury - Washington	-	-	31	31	31
	Total General Revenue	\$20,303,527	\$21,341,828	\$21,932,328	\$21,487,320	\$22,494,581

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10.099	3203103.02	RIJC - Adult Drug Court - Superior	33,220	31,642	100,025	43,212	28,186
		Subtotal CFDA No. 16579	33,220	31,642	100,025	43,212	28,186
10.099	3203104.02	OJP Adult Drug Court Expansion Project	-	33,873	75,000	100,050	66,019
		Subtotal CFDA No. 16585	-	33,873	75,000	100,050	66,019
10.099	4599101.02	Adult Drug Court	54,472	58	-	-	-
		Subtotal CFDA No. 16803	54,472	58	-	-	-
		Total Federal Funds	\$87,692	\$65,573	\$175,025	\$143,262	\$94,205
10.099	3204102.03	Superior Court Arbitration Fund	459,959	447,876	508,174	306,723	306,723
		Total Restricted Receipts	\$459,959	\$447,876	\$508,174	\$306,723	\$306,723
		Total - Superior Court	\$20,851,178	\$21,855,277	\$22,615,527	\$21,937,305	\$22,895,509
10.099	3206101.01	Family Court	15,167,211	16,138,654	16,750,442	16,184,233	17,149,393
10.099	3206102.01	Witnesses Fees	13,265	17,801	18,792	18,792	18,792
10.099	3206104.01	Pensions - Family Court Judges	930,808	912,751	1,173,449	1,087,311	1,136,561
10.099	3206106.01	Access and Visitation	57,398	60,737	54,490	54,203	60,960
10.099	3206122.01	Child Support Enforcement Unit	706,852	17,909	47,782	686,165	705,679
		Total General Revenue	\$16,875,534	\$17,147,852	\$18,044,955	\$18,030,704	\$19,071,385
10.099	3210110.02	Delinquency Prevention/Intervention	80,397	69,887	74,384	119,522	131,632
		Subtotal CFDA No. 16540	80,397	69,887	74,384	119,522	131,632
10.099	3210118.02	Mental Health Court Clinic	66,524	69,077	-	39,366	40,000
		Subtotal CFDA No. 16541	66,524	69,077	-	39,366	40,000
10.099	3210103.02	NCASA Grant - Victims of Child Abuse	92,178	76,129	90,045	25,328	-
		Subtotal CFDA No. 16547	92,178	76,129	90,045	25,328	-
10.099	3210115.02	Victims of Crime Grant	47,340	22,648	51,004	89,212	56,323
		Subtotal CFDA No. 16575	47,340	22,648	51,004	89,212	56,323
10.099	3210107.02	Drug Court II	126,940	128,304	125,062	58,856	-
		Subtotal CFDA No. 16585	126,940	128,304	125,062	58,856	-
10.099	4599102.02	R.I. Court Mental Health Clinic	59,416	128	-	-	-
		Subtotal CFDA No. 16803	59,416	128	-	-	-
10.099	3210120.02	National Institute of Mental Health	15,544	68,415	74,347	74,384	96,845

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	Subtotal CFDA No. 93242	15,544	68,415	74,347	74,384	96,845
10.099	3210102.02 Child Support Enforcement - IV D Program	1,100,505	1,243,010	1,354,193	1,347,156	1,391,926
	Subtotal CFDA No. 93563	1,100,505	1,243,010	1,354,193	1,347,156	1,391,926
10.099	3210101.02 Juvenile Justice Program	471,494	298,876	253,627	401,732	404,262
	Subtotal CFDA No. 93586	471,494	298,876	253,627	401,732	404,262
10.099	3210105.02 Supervision of Court Ordered Child Visit	126,837	136,647	134,271	135,023	136,892
	Subtotal CFDA No. 93597	126,837	136,647	134,271	135,023	136,892
	Total Federal Funds	\$2,187,175	\$2,113,121	\$2,156,933	\$2,290,579	\$2,257,880
10.099	3215103.03 Indirect Cost Recovery	74,213	766,398	704,529	-	-
	Total Restricted Receipts	\$74,213	\$766,398	\$704,529	-	-
	Total - Family Court	\$19,136,922	\$20,027,371	\$20,906,417	\$20,321,283	\$21,329,265
10.099	3220101.01 District Court	8,999,420	9,677,559	9,767,017	9,656,408	10,597,228
10.099	3220102.01 Witnesses Fees	7,570	5,060	5,048	5,048	5,048
10.099	3220103.01 Pensions - District Court Judges	1,085,414	1,160,722	1,198,618	1,172,657	1,172,657
10.099	3220104.01 Pretrial Service Program - State	-	188	-	-	-
10.099	3220105.01 Pretrial Service Unit	549,861	464,641	465,195	463,172	470,701
	Total General Revenue	\$10,642,265	\$11,308,170	\$11,435,878	\$11,297,285	\$12,245,634
10.099	3221102.02 Pretrial Service Pilot Program	12,050	97,352	130,128	56,697	-
	Subtotal CFDA No. 16745	12,050	97,352	130,128	56,697	-
	Total Federal Funds	\$12,050	\$97,352	\$130,128	\$56,697	-
10.099	3225108.03 Small Claims Mediation	307,618	238,463	285,916	289,109	297,822
	Total Restricted Receipts	\$307,618	\$238,463	\$285,916	\$289,109	\$297,822
	Total - District Court	\$10,961,933	\$11,643,985	\$11,851,922	\$11,643,091	\$12,543,456
10.099	3230101.01 Traffic Tribunal	7,103,256	7,708,426	7,659,943	7,504,441	7,719,239
10.099	3230102.01 Pensions - Traffic Tribunal Judges	469,500	483,586	531,945	429,142	471,111
	Total General Revenue	\$7,572,756	\$8,192,012	\$8,191,888	\$7,933,583	\$8,190,350
	Total - Traffic Tribunal	\$7,572,756	\$8,192,012	\$8,191,888	\$7,933,583	\$8,190,350
10.099	3235101.03 Workers' Compensation Court	6,432,823	6,410,195	6,989,783	6,893,373	7,042,104

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10.099	3235102.03	Pension - Workers' Compensation Judges	840,769	794,619	735,298	799,956	799,956
		Total Restricted Receipts	\$7,273,592	\$7,204,814	\$7,725,081	\$7,693,329	\$7,842,060
		Total - Worker's Compensation Court	\$7,273,592	\$7,204,814	\$7,725,081	\$7,693,329	\$7,842,060
10.099	3186101.01	Commission on Judicial Tenure and Discipline	106,076	105,450	113,609	113,327	115,627
		Total General Revenue	\$106,076	\$105,450	\$113,609	\$113,327	\$115,627
		Total - Judicial Tenure & Discipline	\$106,076	\$105,450	\$113,609	\$113,327	\$115,627
		Total General Revenue	\$84,300,614	\$87,723,958	\$89,249,996	\$87,871,436	\$91,881,359
		Total Federal Funds	\$2,555,921	\$2,377,916	\$2,682,107	\$2,760,203	\$2,624,248
		Total Restricted Receipts	\$9,480,024	\$9,731,044	\$10,641,195	\$11,240,237	\$11,790,514
		Total Operating Transfers from Other Funds	\$829,704	\$1,074,878	\$1,675,000	\$4,374,557	\$1,515,000
Grand Total	Judicial Department - Constitution		\$97,166,263	\$100,907,796	\$104,248,298	\$106,246,433	\$107,811,121