



**Gina M. Raimondo,
Governor**

**State of Rhode Island and
Providence Plantations
Fiscal Year 2018
Budget**

Technical Appendix

Judicial Department - Constitution

Agency Number: 099

Fund/ Agency	RIFANS/ ACCOUNT		2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
10.099	3180101.01	Supreme Court	4,759,144	5,598,807	5,031,324	4,485,510	4,738,164
10.099	3180102.01	Domestic Violence Prevention Act	437,094	245,969	320,000	320,000	320,000
10.099	3180103.01	Salary of Retired Justices	404,930	408,930	410,930	408,930	408,930
10.099	3180104.01	Judicial Education Supreme Court	482	469	14,273	8,773	8,773
10.099	3180105.01	Court Computer Technology Improvements	5,788,828	5,652,726	5,583,186	6,248,048	5,915,358
10.099	3180107.01	Facilities and Operations	6,382,241	7,079,138	6,587,775	7,373,031	7,129,808
10.099	3180108.01	Records Center	1,035,448	1,052,854	1,090,907	1,103,775	1,108,149
10.099	3180109.01	Domestic Violence	103,343	106,757	109,652	108,773	108,613
10.099	3180110.01	Appellate Screening Unit	823,864	837,775	863,123	860,903	863,322
10.099	3180111.01	Clerks office (Supreme Court)	717,449	634,400	674,783	653,890	656,431
10.099	3180112.01	Employee Relations	597,058	605,614	625,347	618,889	618,672
10.099	3180113.01	Finance and Budget	1,239,477	1,362,458	1,443,660	1,451,652	1,595,160
10.099	3180115.01	Law Clerk Pool	1,658,684	1,615,618	1,680,138	1,736,470	1,738,526
10.099	3180116.01	Law Library	1,159,504	1,043,421	1,208,321	1,163,589	1,173,370
10.099	3180117.01	Mandatory Continuing Legal Education	294,550	298,863	340,262	291,821	296,757
10.099	3180118.01	Planning	240,289	246,332	253,323	250,936	250,213
10.099	3180119.01	Credit Card 1.7% Fee Payments	49,944	31,357	62,000	41,000	41,000
10.099	3180120.01	Community Outreach and Public Information	361,818	343,851	410,722	402,873	406,010
10.099	3180121.01	Board of Bar Examiners	190,678	201,011	194,924	206,328	206,630
10.099	3180122.01	Interpreter Services	578,918	594,553	605,415	697,727	722,416
10.099	3185101.01	Defense of Indigent Persons	3,856,102	3,864,646	3,784,406	3,803,166	3,803,166
		Total General Revenue	\$30,679,845	\$31,825,549	\$31,294,471	\$32,236,084	\$32,109,468
10.099	3190105.02	Criminal History Improvement Project	44,895	70,495	51,520	10,020	10,020
		Subtotal CFDA No. 16554	44,895	70,495	51,520	10,020	10,020
10.099	3190101.02	Violence Against Women Grant	41,547	60,487	60,654	56,987	55,731
		Subtotal CFDA No. 16588	41,547	60,487	60,654	56,987	55,731
10.099	3190113.02	Grants to Encourage Arrest Policies	29,431	16,350	16,759	55,336	55,730
		Subtotal CFDA No. 16590	29,431	16,350	16,759	55,336	55,730

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	Total Federal Funds		\$115,873	\$147,332	\$128,933	\$122,343	\$121,481
10.099	3195101.03	R.I. Supreme Court Disciplinary Counsel	1,007,033	1,023,618	1,291,286	1,379,685	1,386,967
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	3,414	6,837	6,358	-	-
10.099	3195109.03	Champlin Foundation Grant	99,349	40,378	61,740	49,628	31,000
10.099	3195114.03	Indirect Cost Recovery - Supreme Court	970,198	315,235	419,000	1,787,516	1,077,502
10.099	3195116.03	ABA Justice Commission Expansion Project	7,000	-	7,000	-	-
10.099	3195117.03	RI Judiciary Technology Surcharge Account	651,296	1,205,770	1,141,000	1,317,500	1,317,500
	Total Restricted Receipts		\$2,888,290	\$2,741,838	\$3,076,384	\$4,684,329	\$3,962,969
21.099	7099101.05	RICAP - Judicial Complexes Asset Protection	823,593	879,584	875,000	868,614	950,000
21.099	7099104.05	RICAP - Judicial Complexes - HVAC	524,321	782,966	900,000	1,080,072	900,000
21.099	7099106.05	RICAP - Licht Judicial Complex Restoration	-	750,000	750,000	750,000	750,000
21.099	7099108.05	RICAP - Noel Shelled Courtroom Build Out	-	2,594,930	3,000,000	3,405,070	4,000,000
21.099	7099110.05	RICAP - Licht Window/Exterior Restoration	-	-	-	-	500,000
	Total Operating Transfers from Other Funds		\$1,347,914	\$5,007,480	\$5,525,000	\$6,103,756	\$7,100,000
	Total - Supreme Court		\$35,031,922	\$39,722,199	\$40,024,788	\$43,146,512	\$43,293,918
10.099	3205101.01	Superior Court	18,255,594	18,148,202	18,125,701	18,207,476	18,433,165
10.099	3205102.01	Jury Commissioner	1,064,824	1,121,696	1,275,205	1,269,140	1,297,676
10.099	3205103.01	Witnesses Fees	11,621	15,787	14,500	14,500	14,500
10.099	3205104.01	Jurors Fees	367,272	379,375	375,000	380,000	375,500
10.099	3205105.01	Expenses of Jurors	181,011	186,807	189,028	185,028	185,028
10.099	3205106.01	Pensions - Superior Court Judges	2,358,360	2,378,167	2,358,360	2,378,158	2,378,158
10.099	3205107.01	Adult Drug Court	454,653	362,128	469,266	458,388	462,504
	Total General Revenue		\$22,693,335	\$22,592,162	\$22,807,060	\$22,892,690	\$23,146,531
10.099	3203103.02	RIJC - Adult Drug Court - Superior	50,278	35,000	35,749	15	15
	Subtotal CFDA No. 16579		50,278	35,000	35,749	15	15
10.099	3203104.02	OJP Adult Drug Court Expansion Project	42,154	22,845	15,541	100,243	91,724
	Subtotal CFDA No. 16585		42,154	22,845	15,541	100,243	91,724

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		Total Federal Funds	\$92,432	\$57,845	\$51,290	\$100,258	\$91,739
10.099	3204102.03	Superior Court Arbitration Fund	376,451	213,800	371,741	370,553	370,781
		Total Restricted Receipts	\$376,451	\$213,800	\$371,741	\$370,553	\$370,781
		Total - Superior Court	\$23,162,218	\$22,863,807	\$23,230,091	\$23,363,501	\$23,609,051
10.099	3206101.01	Family Court	18,779,617	18,347,960	19,413,626	18,411,036	18,416,465
10.099	3206102.01	Witnesses Fees	(514)	-	14,328	13,778	13,778
10.099	3206104.01	Pensions - Family Court Judges	1,003,409	1,114,607	1,320,410	1,317,499	1,317,499
10.099	3206106.01	Access and Visitation	35,438	28,132	27,570	38,454	39,367
10.099	3206122.01	Child Support Enforcement Unit	590,304	658,553	719,676	662,664	675,239
		Total General Revenue	\$20,408,254	\$20,149,252	\$21,495,610	\$20,443,431	\$20,462,348
10.099	3210110.02	Delinquency Prevention/Intervention	75,367	133,665	109,183	163,169	159,826
		Subtotal CFDA No. 16540	75,367	133,665	109,183	163,169	159,826
10.099	3210117.02	Drug Court V - Family Treatment	126,837	166,990	115,921	153,275	4,455
10.099	3210118.02	Mental Health Court Clinic	20,330	24,254	15,210	5,588	6,000
		Subtotal CFDA No. 16541	147,167	191,244	131,131	158,863	10,455
10.099	3210103.02	NCASA Grant - Victims of Child Abuse	26,083	40,924	39,804	57,039	39,034
		Subtotal CFDA No. 16547	26,083	40,924	39,804	57,039	39,034
10.099	3210115.02	Victims of Crime Grant	44,334	35,622	48,207	129,175	39,799
		Subtotal CFDA No. 16575	44,334	35,622	48,207	129,175	39,799
10.099	3210107.02	Drug Court II	-	323	-	162,240	120,380
		Subtotal CFDA No. 16585	-	323	-	162,240	120,380
10.099	3210121.02	Juvenile Justice And Mental Health Collaboration	139,163	85,238	66,890	-	-
		Subtotal CFDA No. 16745	139,163	85,238	66,890	-	-
10.099	3210102.02	Child Support Enforcement - IV D Program	1,987,047	2,223,305	2,073,216	2,205,172	2,212,201
		Subtotal CFDA No. 93563	1,987,047	2,223,305	2,073,216	2,205,172	2,212,201
10.099	3210101.02	Juvenile Justice Program	296,132	316,674	191,224	281,100	210,288
		Subtotal CFDA No. 93586	296,132	316,674	191,224	281,100	210,288
10.099	3210105.02	Supervision of Court Ordered Child Visit	106,117	111,220	111,059	116,363	116,112
		Subtotal CFDA No. 93597	106,117	111,220	111,059	116,363	116,112

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		Total Federal Funds	\$2,821,410	\$3,138,215	\$2,770,714	\$3,273,121	\$2,908,095
		Total - Family Court	\$23,229,664	\$23,287,467	\$24,266,324	\$23,716,552	\$23,370,443
10.099	3220101.01	District Court	9,483,903	9,452,031	9,211,092	8,970,131	10,012,437
10.099	3220102.01	Witnesses Fees	2,559	1,489	5,048	5,048	5,048
10.099	3220103.01	Pensions - District Court Judges	1,172,657	1,184,242	1,190,157	1,184,259	1,184,259
10.099	3220105.01	Pretrial Service Unit	1,380,661	1,433,270	1,459,608	2,268,466	1,479,958
		Total General Revenue	\$12,039,780	\$12,071,032	\$11,865,905	\$12,427,904	\$12,681,702
10.099	3221102.02	Pretrial Service Pilot Program	-	-	-	-	74,172
		Subtotal CFDA No. 16745	-	-	-	-	74,172
10.099	3221104.02	Ri Veterans Treatment Court	112,822	252,208	303,154	452,607	215,657
		Subtotal CFDA No. 93243	112,822	252,208	303,154	452,607	215,657
		Total Federal Funds	\$112,822	\$252,208	\$303,154	\$452,607	\$289,829
10.099	3225108.03	Small Claims Mediation	299,429	60,000	138,045	66,359	60,000
		Total Restricted Receipts	\$299,429	\$60,000	\$138,045	\$66,359	\$60,000
		Total - District Court	\$12,452,031	\$12,383,240	\$12,307,104	\$12,946,870	\$13,031,531
10.099	3230101.01	Traffic Tribunal	8,019,150	8,013,686	8,674,292	8,601,604	9,127,032
10.099	3230102.01	Pensions - Traffic Tribunal Judges	411,678	345,191	343,888	341,388	341,388
		Total General Revenue	\$8,430,828	\$8,358,877	\$9,018,180	\$8,942,992	\$9,468,420
		Total - Traffic Tribunal	\$8,430,828	\$8,358,877	\$9,018,180	\$8,942,992	\$9,468,420
10.099	3235101.03	Workers' Compensation Court	6,690,542	6,062,698	7,416,930	7,335,199	7,442,796
10.099	3235102.03	Pension - Workers' Compensation Judges	669,087	676,087	679,087	676,087	676,087
		Total Restricted Receipts	\$7,359,629	\$6,738,785	\$8,096,017	\$8,011,286	\$8,118,883
		Total - Worker's Compensation Court	\$7,359,629	\$6,738,785	\$8,096,017	\$8,011,286	\$8,118,883
10.099	3186101.01	Commission on Judicial Tenure and Discipline	119,161	184,348	124,865	124,489	146,008
		Total General Revenue	\$119,161	\$184,348	\$124,865	\$124,489	\$146,008
		Total - Judicial Tenure & Discipline	\$119,161	\$184,348	\$124,865	\$124,489	\$146,008

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	<i>Total General Revenue</i>	\$94,371,203	\$95,181,220	\$96,606,091	\$97,067,590	\$98,014,477
	<i>Total Federal Funds</i>	\$3,142,537	\$3,595,600	\$3,254,091	\$3,948,329	\$3,411,144
	<i>Total Restricted Receipts</i>	\$10,923,799	\$9,754,423	\$11,682,187	\$13,132,527	\$12,512,633
	<i>Total Operating Transfers from Other Funds</i>	\$1,347,914	\$5,007,480	\$5,525,000	\$6,103,756	\$7,100,000
Grand Total	Judicial Department - Constitution	\$109,785,453	\$113,538,723	\$117,067,369	\$120,252,202	\$121,038,254