

JUDICIAL DEPARTMENT

The Judicial Department includes Virginia's system of courts. It has responsibility for legal proceedings for criminal offenses and civil issues, including custody and control of children, divorce and other family matters, traffic offenses, and the appointment of electoral boards. The courts also review decisions of quasi-judicial agencies such as the Virginia Worker's Compensation Commission and State Corporation Commission. The courts order funding for indigent defense through the "criminal fund" and for involuntary mental commitments through the "involuntary mental commitment fund." In addition to the court system, the Judicial Department includes other agencies that regulate the legal profession, as well as the Indigent Defense Commission and the Virginia Criminal Sentencing Commission.



JUDICIAL DEPARTMENT INCLUDES:

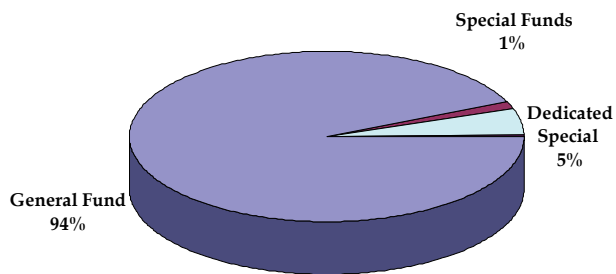
- Supreme Court of Virginia
- Court of Appeals of Virginia
- Circuit Courts
- General District Courts
- Juvenile and Domestic Relations District Courts
- Combined District Courts
- Magistrate System
- Board of Bar Examiners
- Judicial Inquiry and Review Commission
- Indigent Defense Commission
- Virginia Criminal Sentencing Commission
- Virginia State Bar



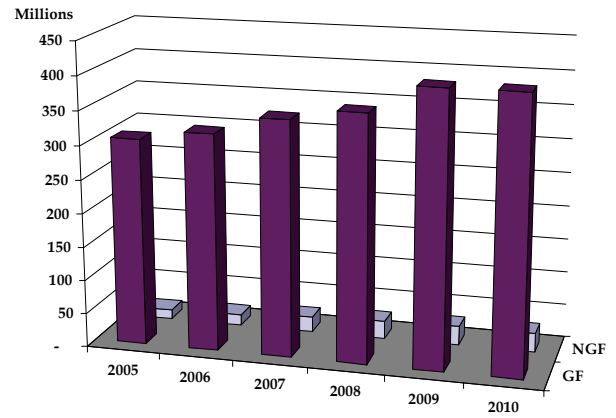


Financing of the Judicial Department*

(Based on 2008 - 2010 Proposed Operating Budget)



Judicial Department Operating Budget History



*Funds with totals less than 1% have not been included.

Supreme Court of Virginia

<http://www.courts.state.va.us/scv/home.html>

The Supreme Court of Virginia provides an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia constitutions.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$17,850,457	\$535,571	109.63
2006 Appropriation	\$19,541,699	\$1,517,828	118.63
2007 Appropriation	\$23,900,542	\$6,709,860	124.63
2008 Appropriation	\$37,006,171	\$9,465,890	136.63

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$37,006,171	\$9,465,890	136.63
2009 Addenda	(\$313,820)	\$1,455,217	9.00
2009 TOTAL	\$36,692,351	\$10,921,107	145.63
2010 Base Budget	\$37,006,171	\$9,465,890	136.63
2010 Addenda	(\$313,820)	\$1,230,217	9.00
2010 TOTAL	\$36,692,351	\$10,696,107	145.63

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$1.6 million (GF) and \$78,636 (NGF).

► Adjust Court Technology Fund base

Increases appropriation to reflect an anticipated growth in revenue. For each year, \$821,800 (NGF).

► Fund remaining portion of eight percent authorized and approved salary increase for court personnel

Adds funds to pay approved salary increases for court personnel. For each year, \$252,444 (GF).

► Distribute judicial holding account salary increases between agencies in the judicial system

Distributes judicial system salary increases, currently in a judicial holding account, to the appropriate court or judicial agency. For each year, \$299,313 (GF).

► Distribute judicial system salary increases between the various courts

Distributes judicial system salary increases, currently in a judicial holding account, to the appropriate court or judicial agency. For each year, a reduction of \$3.8 million (GF).

► Add funding for information technology positions

Increases appropriation to support new information technology personnel. For 2009, \$329,781 (NGF) and four positions. For 2010, \$329,781 (NGF).

► Add funding for a comprehensive drug court evaluation

Provides funding for a comprehensive, statewide evaluation plan to gather ongoing process and outcomes data. This funding will permit a detailed evaluation of each drug court program and a determination of its success or effectiveness. For 2009, \$225,000 (NGF).

► Add foreign language interpreters

Adds additional foreign language interpreters to ensure non-English speaking parties and criminal defendants have equal access to judicial processes. For 2009, \$400,000 (GF) and five positions. For 2010, \$400,000 (GF).

► Funds for court appointed attorney waiver program in juvenile felony cases

Adds funds to administer a court appointed attorney waiver program for attorneys in juvenile felony cases that are heard in juvenile court. The waiver program will be administered by the Office of the Executive Secretary of the Supreme Court and will provide additional compensation for court appointed attorneys who represent juvenile clients in atypical cases. For each year, \$1.0 million (GF).

► Transfer administration of physical evidence recovery kits to Workers Compensation Board

Provides language allowing the transfer of appropriation from the Criminal Fund to the Workers Compensation Board Criminal Injury Compensation Fund to facilitate the payment of physical evidence recovery kits.

Court Of Appeals Of Virginia

<http://www.courts.state.va.us/cav/home.html>

The Court of Appeals of Virginia provides an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia constitutions.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$5,864,977	\$0	55.13
2006 Appropriation	\$6,794,916	\$0	66.13
2007 Appropriation	\$7,096,364	\$0	66.13
2008 Appropriation	\$7,240,528	\$0	69.13

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$7,240,528	\$0	69.13
2009 Addenda	\$1,092,328	\$0	0.00
2009 TOTAL	\$8,332,856	\$0	69.13
2010 Base Budget	\$7,240,528	\$0	69.13
2010 Addenda	\$1,092,328	\$0	0.00
2010 TOTAL	\$8,332,856	\$0	69.13

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from

Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$836,327 (GF).

► **Fund remaining portion of eight percent authorized and approved salary increase for court personnel**

Adds funds to pay approved salary increases for court personnel. For each year, \$116,766 (GF).

► **Distribute judicial holding account salary increases between agencies in the judicial system**

Distributes judicial system salary increases, currently in a judicial holding account, to the appropriate court or judicial agency. For each year, \$139,235 (GF).

Circuit Courts

<http://www.courts.state.va.us/courts/circuit.html>

The Circuit Courts provide an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia constitutions.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$71,659,520	\$300,000	162.00
2006 Appropriation	\$80,354,941	\$300,000	163.00
2007 Appropriation	\$87,378,958	\$300,000	164.00
2008 Appropriation	\$85,982,603	\$300,000	164.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$85,982,603	\$300,000	164.00
2009 Addenda	\$10,653,267	\$0	0.00
2009 TOTAL	\$96,635,870	\$300,000	164.00
2010 Base Budget	\$85,982,603	\$300,000	164.00
2010 Addenda	\$10,653,267	\$0	0.00
2010 TOTAL	\$96,635,870	\$300,000	164.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$4.9 million (GF).

► **Fund remaining portion of eight percent authorized and approved salary increase for court personnel**

Adds funds to pay approved salary increases for court personnel. For each year, \$620,078 (GF).

► **Distribute judicial holding account salary increases between agencies in the judicial system**

Distributes judicial system salary increases, currently in a judicial holding account, to the appropriate court or judicial

agency. For each year, \$732,814 (GF).

► **Add funding to Criminal Fund**

Provides additional funds to pay court costs of low-income persons. The major expenditure in this fund is for the services of court-appointed attorneys for indigent defendants in criminal cases. For each year, \$4.4 million (GF).

General District Courts

<http://www.courts.state.va.us/courts/gd.html>

The General District Courts provide an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia constitutions.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$77,758,040	\$0	989.10
2006 Appropriation	\$78,260,049	\$0	990.10
2007 Appropriation	\$83,798,982	\$0	1,018.10
2008 Appropriation	\$83,791,482	\$0	1,018.10

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$83,791,482	\$0	1,018.10
2009 Addenda	\$11,215,940	\$0	0.00
2009 TOTAL	\$95,007,422	\$0	1,018.10
2010 Base Budget	\$83,791,482	\$0	1,018.10
2010 Addenda	\$11,215,940	\$0	0.00
2010 TOTAL	\$95,007,422	\$0	1,018.10

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$7.2 million (GF).

► **Fund remaining portion of eight percent authorized and approved salary increase for court personnel**

Adds funds to pay approved salary increases for court personnel. For each year, \$974,604 (GF).

► **Distribute judicial holding account salary increases between agencies in the judicial system**

Distributes judicial system salary increases, currently in a judicial holding account, to the appropriate court or judicial agency. For each year, \$1.1 million (GF).

► **Add funding to Criminal Fund**

Provides additional funds to pay court costs of low-income persons. The major expenditure in this fund is for the services of court-appointed attorneys for indigent defendants in criminal cases. For each year, \$2.0 million (GF).

Juvenile And Domestic Relations District Courts

<http://www.courts.state.va.us/courts/jdr.html>

The Juvenile and Domestic Relations District Courts provide an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia constitutions.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$64,567,027	\$0	589.10
2006 Appropriation	\$63,314,963	\$0	590.10
2007 Appropriation	\$66,330,279	\$0	594.10
2008 Appropriation	\$66,320,279	\$0	594.10

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$66,320,279	\$0	594.10
2009 Addenda	\$9,532,122	\$0	0.00
2009 TOTAL	\$75,852,401	\$0	594.10
2010 Base Budget	\$66,320,279	\$0	594.10
2010 Addenda	\$9,532,122	\$0	0.00
2010 TOTAL	\$75,852,401	\$0	594.10

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$5.3 million (GF).

► **Fund remaining portion of eight percent authorized and approved salary increase for court personnel**

Adds funds to pay approved salary increases for court personnel. For each year, \$704,126 (GF).

► **Distribute judicial holding account salary increases between agencies in the judicial system**

Distributes judicial system salary increases, currently in a judicial holding account, to the appropriate court or judicial agency. For each year, \$832,143 (GF).

► **Add funding to Criminal Fund**

Provides additional funds to pay court costs of low-income persons. The major expenditure in this fund is for the services of court-appointed attorneys for indigent defendants in criminal cases. For each year, \$2.7 million (GF).

Combined District Courts

<http://www.courts.state.va.us/main.htm>

The Combined District Courts provide an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia constitutions.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$18,252,505	\$0	204.55
2006 Appropriation	\$17,795,661	\$0	204.55
2007 Appropriation	\$18,448,785	\$0	204.55
2008 Appropriation	\$18,448,785	\$0	204.55

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$18,448,785	\$0	204.55
2009 Addenda	\$3,647,683	\$0	0.00
2009 TOTAL	\$22,096,468	\$0	204.55
2010 Base Budget	\$18,448,785	\$0	204.55
2010 Addenda	\$3,647,683	\$0	0.00
2010 TOTAL	\$22,096,468	\$0	204.55

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$2.1 million (GF).

► **Fund remaining portion of eight percent authorized and approved salary increase for court personnel**

Adds funds to pay approved salary increases for court personnel. For each year, \$283,154 (GF).

► **Distribute judicial holding account salary increases between agencies in the judicial system**

Distributes judicial system salary increases, currently in a judicial holding account, to the appropriate court or judicial agency. For each year, \$334,636 (GF).

► **Add funding to Criminal Fund**

Provides additional funds to pay court costs of low-income persons. The major expenditure in this fund is for the services of court-appointed attorneys for indigent defendants in criminal cases. For each year, \$919,328 (GF).

Magistrate System

<http://www.courts.state.va.us/mad.htm>

The magistrate system provides an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia constitutions.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$19,360,534	\$0	400.20
2006 Appropriation	\$19,360,963	\$0	400.20
2007 Appropriation	\$20,955,406	\$0	400.20
2008 Appropriation	\$20,954,631	\$0	400.20

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$20,954,631	\$0	400.20
2009 Addenda	\$6,543,542	\$0	35.00
2009 TOTAL	\$27,498,173	\$0	435.20
2010 Base Budget	\$20,954,631	\$0	400.20
2010 Addenda	\$7,231,022	\$0	46.00
2010 TOTAL	\$28,185,653	\$0	446.20

Recommended Operating Budget Addenda

- ▶ **Distribute Central Appropriations amounts to agency budgets**
Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$2.3 million (GF).
- ▶ **Fund remaining portion of eight percent authorized and approved salary increase for court personnel**
Adds funds to pay approved salary increases for court personnel. For each year, \$327,407 (GF).
- ▶ **Distribute judicial holding account salary increases between agencies in the judicial system**
Distributes judicial system salary increases, currently in a judicial holding account, to the appropriate court or judicial agency. For each year, \$386,934 (GF).
- ▶ **Add funding to revamp the Virginia Magistrate system**
Adds funds to pay for additional personnel and information technology enhancements in the statewide magistrate system. Funding will support the hiring of additional magistrates, the implementation of a new magistrate training program and expansion of the use of videoconferencing technology. For 2009, \$3.6 million (GF) and 35 positions. For 2010, \$4.3 million (GF) and 11 additional positions.

Board of Bar Examiners

<http://www.vbbe.state.va.us/>

The Virginia Board of Bar Examiners is empowered to prepare, administer and grade the Virginia Bar Examination and license those applicants who pass the exam and who are otherwise qualified to practice law in Virginia.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$997,828	5.00
2006 Appropriation	\$0	\$993,828	5.00
2007 Appropriation	\$0	\$1,210,715	7.00
2008 Appropriation	\$0	\$1,254,060	7.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$1,254,060	7.00
2009 Addenda	\$0	\$128,177	0.00
2009 TOTAL	\$0	\$1,382,237	7.00
2010 Base Budget	\$0	\$1,254,060	7.00
2010 Addenda	\$0	\$110,447	0.00
2010 TOTAL	\$0	\$1,364,507	7.00

Recommended Operating Budget Addenda

- ▶ **Distribute Central Appropriations amounts to agency budgets**
Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$69,510 (NGF).
- ▶ **Increase compensation for members of the Board and Character and Fitness Committee**
Provides funding to increase the compensation of the members of the Board and the Board's Character and Fitness Committee. For each year, \$13,082 (NGF).
- ▶ **Add funding for office rent increases**
Adds appropriation to address anticipated increases in lease cost. For 2009, \$1,885 (NGF). For 2010, \$1,940 (NGF).
- ▶ **Add funding for compensation increase for essay testing expert**
Increases appropriation to support a board-approved increase in compensation for the staff position that prepares, conducts, and grades the essay component of the bar examination. For each year, \$5,000 (NGF).
- ▶ **Add funds to preserve pledge cards**
Provides additional appropriation to preserve, archive, and scan the pledge card information of a card catalogue begun in 1910. Every applicant who takes the Virginia bar exam signs a pledge card which contains, among other information, all scores achieved on the bar exam once grades are issued, as well as the date of licensure for those applicants who passed. For each year, \$13,435 (NGF).
- ▶ **Add funding for off-site data protection and recovery service**
Provides appropriation to support the cost of preserving all documentation in a secure off-site environment in the event of a disaster, theft, or business interruptions. For 2009, \$5,295 (NGF). For 2010, \$3,600 (NGF).
- ▶ **Add funding for new web-based application submission system**

Increases appropriation to implement a secure web-based submission system. Each applicant will be able to electronically submit his/her application and character and fitness questionnaire form directly into a proprietary database. For 2009, \$19,970 (NGF). For 2010, \$3,880 (NGF).

Judicial Inquiry and Review Commission

<http://www.courts.state.va.us/jirc/main.htm>

The mission of the Judicial Inquiry and Review Commission is to investigate charges of judicial misconduct or serious mental or physical disability.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$480,491	\$0	3.00
2006 Appropriation	\$481,464	\$0	3.00
2007 Appropriation	\$519,064	\$0	3.00
2008 Appropriation	\$518,951	\$0	3.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$518,951	\$0	3.00
2009 Addenda	\$49,417	\$0	0.00
2009 TOTAL	\$568,368	\$0	3.00
2010 Base Budget	\$518,951	\$0	3.00
2010 Addenda	\$49,417	\$0	0.00
2010 TOTAL	\$568,368	\$0	3.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$49,417 (GF).

Indigent Defense Commission

<http://www.indigentdefense.virginia.gov/>

The Virginia Indigent Defense Commission will support the Commonwealth's Constitutional obligation to provide legal representation to indigent criminal defendants through the administration of a state public defender system and the certification of court appointed counsel.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$28,363,168	\$10,000	464.00
2006 Appropriation	\$32,050,979	\$10,000	482.00
2007 Appropriation	\$36,152,445	\$10,000	514.00
2008 Appropriation	\$39,847,664	\$10,000	540.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$39,847,664	\$10,000	540.00
2009 Addenda	\$3,284,828	\$157,079	0.00
2009 TOTAL	\$43,132,492	\$167,079	540.00
2010 Base Budget	\$39,847,664	\$10,000	540.00
2010 Addenda	\$3,284,828	\$157,079	0.00
2010 TOTAL	\$43,132,492	\$167,079	540.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$3.3 million (GF) and \$945 (NGF).

► **Increase funding for anticipated grant**

Adds appropriation for an anticipated grant to implement a new summer intern program. For each year, \$150,710 (NGF).

► **Adjust funding to reflect anticipated grant increase**

Increases appropriation for an anticipated increase in the current Alexandria Public Defender Office intern grant. For each year, \$5,424 (NGF).

Virginia Criminal Sentencing Commission

<http://www.vcsc.state.va.us/>

The Mission of The Virginia Criminal Sentencing Commission is to develop, implement, maintain, and continually update a discretionary sentencing guidelines system to assist the judiciary in the imposition of felony sentences in the Commonwealth, to establish rational and consistent sentencing standards which reduce unwarranted sentencing disparity, to conduct criminological research on felony recidivism in order to develop, implement and maintain offender risk assessment instruments that are predictive of the future likelihood of a return to criminal conduct, to integrate offender risk assessment instruments into the felony sentencing guidelines system, to review proposed legislation and estimate the future correctional costs of new initiatives, and to maintain a felony sentencing guidelines system that emphasizes the accountability of the offender and of the criminal justice system to the citizens of the Commonwealth and fosters public confidence in Virginia's justice system.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$850,198	\$35,000	10.00
2006 Appropriation	\$851,171	\$35,000	10.00
2007 Appropriation	\$906,528	\$70,000	10.00
2008 Appropriation	\$906,397	\$70,000	10.00

Virginia Criminal Sentencing Commission (Continued)

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$906,397	\$70,000	10.00
2009 Addenda	\$74,563	\$0	0.00
2009 TOTAL	\$980,960	\$70,000	10.00
2010 Base Budget	\$906,397	\$70,000	10.00
2010 Addenda	\$74,563	\$0	0.00
2010 TOTAL	\$980,960	\$70,000	10.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$74,563 (GF).

► **Adjust appropriation**

Reduces appropriation to correctly reflect programmatic need. For each year, a reduction of \$15 (GF).

► **Add funding to cover mileage rate increase**

Increases funding to address mileage reimbursement rate increase. For each year, \$60,000 (NGF).

Virginia State Bar

<http://www.vsb.org/>

The mission of the Virginia State Bar, as an administrative agency of the Supreme Court of Virginia, is (1) to regulate the legal profession of Virginia; (2) to advance the availability and quality of legal services provided to the people of Virginia; and (3) to assist in improving the legal profession and the judicial system.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$2,145,015	\$11,977,317	85.00
2006 Appropriation	\$2,145,015	\$13,474,369	85.00
2007 Appropriation	\$2,395,015	\$14,154,397	89.00
2008 Appropriation	\$2,520,015	\$15,276,669	89.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$2,520,015	\$15,276,669	89.00
2009 Addenda	(\$15)	\$823,789	0.00
2009 TOTAL	\$2,520,000	\$16,100,458	89.00
2010 Base Budget	\$2,520,015	\$15,276,669	89.00
2010 Addenda	(\$15)	\$823,789	0.00
2010 TOTAL	\$2,520,000	\$16,100,458	89.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$763,789 (NGF).