

JUDICIAL DEPARTMENT

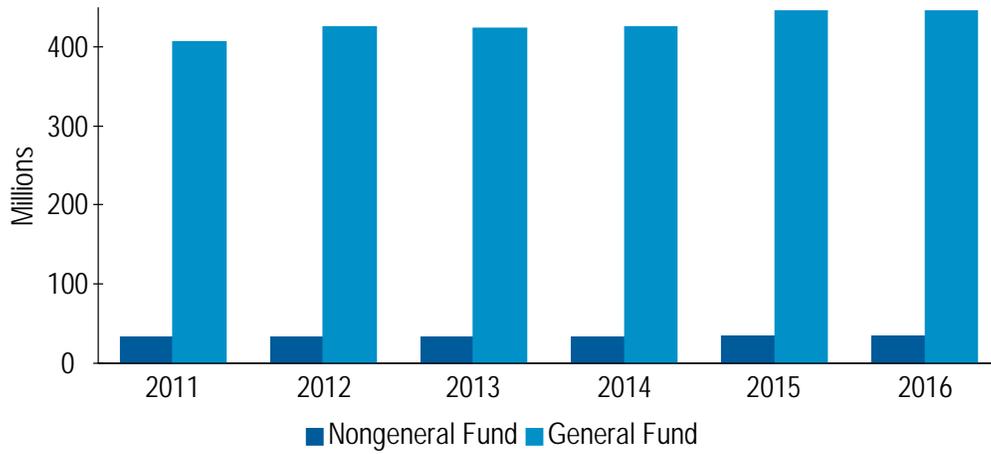


The Judicial Department includes Virginia's system of courts. It has responsibility for legal proceedings for criminal offenses and civil issues, including custody and control of children, divorce and other family matters, traffic offenses, and the appointment of electoral boards. The courts order funding 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	Board of Bar Examiners
Court of Appeals of Virginia	Judicial Inquiry and Review Commission
Circuit Courts	Indigent Defense Commission
General District Courts	Virginia Criminal Sentencing Commission
Juvenile and Domestic Relations District Courts	Virginia State Bar
Combined District Courts	Judicial Department Reversion Clearing Account
Magistrate System	

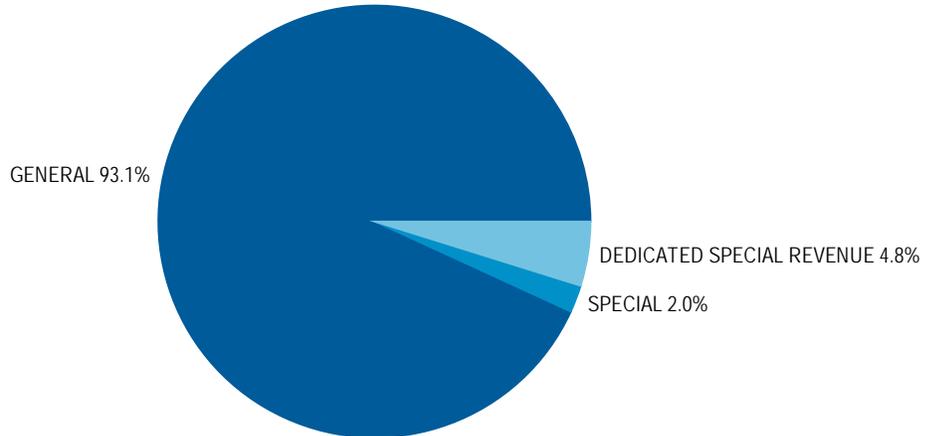
Judicial Department Operating Budget History



Financing of the Judicial Department*

Based on 2014-2016 Proposed Operating Budget

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



Supreme Court

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 Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 30,946,211	\$ 10,720,606	\$ 14,978,917
2012 Appropriation	\$ 30,946,211	\$ 10,720,606	\$ 14,978,917
2013 Appropriation	\$ 31,943,773	\$ 10,728,518	\$ 15,876,231
2014 Appropriation	\$ 31,743,438	\$ 10,728,518	\$ 15,876,231
2015 Base Budget	\$ 31,743,438	\$ 10,728,518	\$ 15,876,231
2015 Addenda	\$ 1,562,412	\$ 1,061	\$ 2,230,688
2015 Total	\$ 33,305,850	\$ 10,729,579	\$ 18,106,919
2016 Base Budget	\$ 31,743,438	\$ 10,728,518	\$ 15,876,231
2016 Addenda	\$ 1,812,224	\$ 5,540	\$ 2,230,688
2016 Total	\$ 33,555,662	\$ 10,734,058	\$ 18,106,919

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	138.63	6.00	144.63
2012 Appropriation	138.63	6.00	144.63
2013 Appropriation	148.63	6.00	154.63
2014 Appropriation	148.63	6.00	154.63
2015 Base Budget	148.63	6.00	154.63
2015 Addenda	0.00	0.00	0.00
2015 Total	148.63	6.00	154.63
2016 Base Budget	148.63	6.00	154.63
2016 Addenda	0.00	0.00	0.00
2016 Total	148.63	6.00	154.63

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

	FY 2015	FY 2016
General Fund	\$ 1,432,118	\$ 1,432,118

- **Transfer appropriation between service areas**

Transfers existing appropriation authority for physician regulation to general management and direction where the corresponding expenditures are recorded.

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 3,141	\$ 3,141
Nongeneral Fund	\$ 1,061	\$ 1,061

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

	FY 2015	FY 2016
General Fund	\$ 155	\$ 155

- **Adjust funding to reflect changes in rent charges at the seat of government**

Adjusts agency funding for changes in the cost of rent charges at the seat of government. Overall rent rate changes are the result of additional costs to maintain facilities.

	FY 2015	FY 2016
General Fund	\$ 70,169	\$ 114,486

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 13,252
Nongeneral Fund	\$ 0	\$ 4,479

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2015	FY 2016
General Fund	\$ 6,829	\$ 9,072

- **Increase funding for judicial performance evaluation project**

Provide funding to cover the costs of the judicial performance evaluation project.

		FY 2015	FY 2016
General Fund	\$	50,000	\$ 240,000

Court of Appeals of Virginia

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 Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 8,244,148	\$ 0	\$ 7,588,676
2012 Appropriation	\$ 8,244,148	\$ 0	\$ 7,588,676
2013 Appropriation	\$ 8,474,996	\$ 0	\$ 7,806,934
2014 Appropriation	\$ 8,435,730	\$ 0	\$ 7,806,934
2015 Base Budget	\$ 8,435,730	\$ 0	\$ 7,806,934
2015 Addenda	\$ 536,864	\$ 0	\$ 528,056
2015 Total	\$ 8,972,594	\$ 0	\$ 8,334,990
2016 Base Budget	\$ 8,435,730	\$ 0	\$ 7,806,934
2016 Addenda	\$ 542,792	\$ 0	\$ 528,056
2016 Total	\$ 8,978,522	\$ 0	\$ 8,334,990

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	69.13	0.00	69.13
2012 Appropriation	69.13	0.00	69.13
2013 Appropriation	69.13	0.00	69.13
2014 Appropriation	69.13	0.00	69.13
2015 Base Budget	69.13	0.00	69.13
2015 Addenda	0.00	0.00	0.00
2015 Total	69.13	0.00	69.13
2016 Base Budget	69.13	0.00	69.13
2016 Addenda	0.00	0.00	0.00
2016 Total	69.13	0.00	69.13

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

		FY 2015	FY 2016
General Fund	\$	528,056	\$ 528,056

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

		FY 2015	FY 2016
General Fund	\$	835	\$ 835

- **Adjust funding to reflect changes in rent charges at the seat of government**

Adjusts agency funding for changes in the cost of rent charges at the seat of government. Overall rent rate changes are the result of additional costs to maintain facilities.

		FY 2015	FY 2016
General Fund	\$	7,973	\$ 13,009

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

		FY 2015	FY 2016
General Fund	\$	0	\$ 892

Circuit Courts

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 Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 101,265,698	\$ 5,000	\$ 38,655,803
2012 Appropriation	\$ 102,018,358	\$ 5,000	\$ 38,655,803
2013 Appropriation	\$ 103,425,987	\$ 5,000	\$ 40,706,026
2014 Appropriation	\$ 103,691,914	\$ 5,000	\$ 40,967,953
2015 Base Budget	\$ 103,691,914	\$ 5,000	\$ 40,967,953
2015 Addenda	\$ 3,205,413	\$ 0	\$ 2,186,298
2015 Total	\$ 106,897,327	\$ 5,000	\$ 43,154,251
2016 Base Budget	\$ 103,691,914	\$ 5,000	\$ 40,967,953
2016 Addenda	\$ 3,314,398	\$ 0	\$ 2,186,298
2016 Total	\$ 107,006,312	\$ 5,000	\$ 43,154,251

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	164.00	0.00	164.00
2012 Appropriation	164.00	0.00	164.00
2013 Appropriation	164.00	0.00	164.00
2014 Appropriation	165.00	0.00	165.00
2015 Base Budget	165.00	0.00	165.00
2015 Addenda	0.00	0.00	0.00
2015 Total	165.00	0.00	165.00
2016 Base Budget	165.00	0.00	165.00
2016 Addenda	0.00	0.00	0.00
2016 Total	165.00	0.00	165.00

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

	FY 2015	FY 2016
General Fund	\$ 2,186,298	\$ 2,186,298

- Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 10,259	\$ 10,259

- Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 108,985

- Increase funding for Criminal Fund**

Increases funding to cover the cost associated with providing constitutionally mandated legal defense for indigent persons accused of crimes.

	FY 2015	FY 2016
General Fund	\$ 1,008,856	\$ 1,008,856

General District Courts

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 Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 93,766,638	\$ 0	\$ 72,748,700
2012 Appropriation	\$ 94,114,187	\$ 0	\$ 72,748,700
2013 Appropriation	\$ 98,614,237	\$ 0	\$ 76,798,087
2014 Appropriation	\$ 98,079,646	\$ 0	\$ 76,263,496
2015 Base Budget	\$ 98,079,646	\$ 0	\$ 76,263,496
2015 Addenda	\$ 5,414,858	\$ 0	\$ 4,903,580
2015 Total	\$ 103,494,504	\$ 0	\$ 81,167,076
2016 Base Budget	\$ 98,079,646	\$ 0	\$ 76,263,496
2016 Addenda	\$ 5,504,933	\$ 0	\$ 4,903,580
2016 Total	\$ 103,584,579	\$ 0	\$ 81,167,076

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	1,018.10	0.00	1,018.10
2012 Appropriation	1,018.10	0.00	1,018.10
2013 Appropriation	1,068.10	0.00	1,068.10
2014 Appropriation	1,056.10	0.00	1,056.10
2015 Base Budget	1,056.10	0.00	1,056.10
2015 Addenda	0.00	0.00	0.00
2015 Total	1,056.10	0.00	1,056.10
2016 Base Budget	1,056.10	0.00	1,056.10
2016 Addenda	0.00	0.00	0.00
2016 Total	1,056.10	0.00	1,056.10

Recommended Operating Budget Addenda

• **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

	FY 2015	FY 2016
General Fund	\$ 4,903,580	\$ 4,903,580

• **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 9,703	\$ 9,703

• **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 90,075

• **Increase funding for Criminal Fund**

Increases funding to cover the cost associated with providing constitutionally mandated legal defense for indigent persons accused of crimes.

	FY 2015	FY 2016
General Fund	\$ 501,575	\$ 501,575

Juvenile and Domestic Relations District Courts

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 Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 78,488,861	\$ 0	\$ 49,566,373
2012 Appropriation	\$ 78,985,856	\$ 0	\$ 49,566,373
2013 Appropriation	\$ 81,585,156	\$ 0	\$ 51,540,990
2014 Appropriation	\$ 82,594,333	\$ 0	\$ 52,152,567
2015 Base Budget	\$ 82,594,333	\$ 0	\$ 52,152,567
2015 Addenda	\$ 4,508,993	\$ 0	\$ 3,549,236
2015 Total	\$ 87,103,326	\$ 0	\$ 55,701,803
2016 Base Budget	\$ 82,594,333	\$ 0	\$ 52,152,567
2016 Addenda	\$ 4,583,933	\$ 0	\$ 3,549,236
2016 Total	\$ 87,178,266	\$ 0	\$ 55,701,803

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	594.10	0.00	594.10
2012 Appropriation	594.10	0.00	594.10
2013 Appropriation	605.10	0.00	605.10
2014 Appropriation	617.10	0.00	617.10
2015 Base Budget	617.10	0.00	617.10
2015 Addenda	0.00	0.00	0.00
2015 Total	617.10	0.00	617.10
2016 Base Budget	617.10	0.00	617.10
2016 Addenda	0.00	0.00	0.00
2016 Total	617.10	0.00	617.10

Recommended Operating Budget Addenda

• **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

	FY 2015	FY 2016
General Fund	\$ 3,549,236	\$ 3,549,236

• **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 8,171	\$ 8,171

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

		FY 2015		FY 2016
General Fund	\$	0	\$	74,940

- **Increase funding for Criminal Fund**

Increases funding to cover the cost associated with providing constitutionally mandated legal defense for indigent persons accused of crimes.

		FY 2015		FY 2016
General Fund	\$	951,586	\$	951,586

Combined District Courts

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 Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 21,878,843	\$ 0	\$ 12,284,334
2012 Appropriation	\$ 22,006,639	\$ 0	\$ 12,284,334
2013 Appropriation	\$ 22,668,125	\$ 0	\$ 12,751,057
2014 Appropriation	\$ 22,668,125	\$ 0	\$ 12,751,057
2015 Base Budget	\$ 22,668,125	\$ 0	\$ 12,751,057
2015 Addenda	\$ 1,368,775	\$ 0	\$ 1,128,549
2015 Total	\$ 24,036,900	\$ 0	\$ 13,879,606
2016 Base Budget	\$ 22,668,125	\$ 0	\$ 12,751,057
2016 Addenda	\$ 1,410,516	\$ 0	\$ 1,128,549
2016 Total	\$ 24,078,641	\$ 0	\$ 13,879,606

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	204.55	0.00	204.55
2012 Appropriation	204.55	0.00	204.55
2013 Appropriation	204.55	0.00	204.55
2014 Appropriation	204.55	0.00	204.55
2015 Base Budget	204.55	0.00	204.55
2015 Addenda	0.00	0.00	0.00
2015 Total	204.55	0.00	204.55
2016 Base Budget	204.55	0.00	204.55
2016 Addenda	0.00	0.00	0.00
2016 Total	204.55	0.00	204.55

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

		FY 2015		FY 2016
General Fund	\$	1,128,549	\$	1,128,549

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

		FY 2015		FY 2016
General Fund	\$	2,243	\$	2,243

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

		FY 2015		FY 2016
General Fund	\$	0	\$	41,741

- **Increase funding for Criminal Fund**

Increases funding to cover the cost associated with providing constitutionally mandated legal defense for indigent persons accused of crimes.

		FY 2015		FY 2016
General Fund	\$	237,983	\$	237,983

Magistrate System

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 Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 28,209,548	\$ 0	\$ 26,742,093
2012 Appropriation	\$ 28,209,548	\$ 0	\$ 26,742,093
2013 Appropriation	\$ 28,444,972	\$ 0	\$ 26,965,275
2014 Appropriation	\$ 28,445,672	\$ 0	\$ 26,965,275
2015 Base Budget	\$ 28,445,672	\$ 0	\$ 26,965,275
2015 Addenda	\$ 1,881,432	\$ 0	\$ 1,878,618
2015 Total	\$ 30,327,104	\$ 0	\$ 28,843,893
2016 Base Budget	\$ 28,445,672	\$ 0	\$ 26,965,275
2016 Addenda	\$ 1,892,271	\$ 0	\$ 1,879,004
2016 Total	\$ 30,337,943	\$ 0	\$ 28,844,279

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	446.20	0.00	446.20
2012 Appropriation	446.20	0.00	446.20
2013 Appropriation	446.20	0.00	446.20
2014 Appropriation	446.20	0.00	446.20
2015 Base Budget	446.20	0.00	446.20
2015 Addenda	0.00	0.00	0.00
2015 Total	446.20	0.00	446.20
2016 Base Budget	446.20	0.00	446.20
2016 Addenda	0.00	0.00	0.00
2016 Total	446.20	0.00	446.20

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

	FY 2015	FY 2016
General Fund	\$ 1,885,759	\$ 1,885,759

- Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 2,814	\$ 2,814

- Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 10,453

- Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2015	FY 2016
General Fund	\$ (7,141)	\$ (6,755)

Board of Bar Examiners

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 Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 0	\$ 1,485,547	\$ 1,055,346
2012 Appropriation	\$ 0	\$ 1,466,862	\$ 1,054,881
2013 Appropriation	\$ 0	\$ 1,474,523	\$ 1,091,046
2014 Appropriation	\$ 0	\$ 1,474,523	\$ 1,091,046
2015 Base Budget	\$ 0	\$ 1,474,523	\$ 1,067,406
2015 Addenda	\$ 0	\$ 25,554	\$ 0
2015 Total	\$ 0	\$ 1,500,077	\$ 1,067,406
2016 Base Budget	\$ 0	\$ 1,474,523	\$ 1,067,406
2016 Addenda	\$ 0	\$ 25,805	\$ 0
2016 Total	\$ 0	\$ 1,500,328	\$ 1,067,406

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	8.00	8.00
2012 Appropriation	0.00	8.00	8.00
2013 Appropriation	0.00	8.00	8.00
2014 Appropriation	0.00	8.00	8.00
2015 Base Budget	0.00	8.00	8.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	8.00	8.00
2016 Base Budget	0.00	8.00	8.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	8.00	8.00

Recommended Operating Budget Addenda

- **Increase nongeneral fund revenue**

Provides additional nongeneral revenue appropriation to accommodate the costs of administering the bar examination.

	FY 2015	FY 2016
Nongeneral Fund	\$ 25,000	\$ 25,000

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
Nongeneral Fund	\$ 146	\$ 146

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

	FY 2015	FY 2016
Nongeneral Fund	\$ 6	\$ 6

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
Nongeneral Fund	\$ 647	\$ 879

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2015	FY 2016
Nongeneral Fund	\$ (245)	\$ (226)

Judicial Inquiry and Review Commission

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 562,917	\$ 0	\$ 443,473
2012 Appropriation	\$ 562,917	\$ 0	\$ 443,473
2013 Appropriation	\$ 569,574	\$ 0	\$ 447,224
2014 Appropriation	\$ 570,544	\$ 0	\$ 447,224
2015 Base Budget	\$ 570,544	\$ 0	\$ 447,224
2015 Addenda	\$ 30,441	\$ 0	\$ 28,596
2015 Total	\$ 600,985	\$ 0	\$ 475,820
2016 Base Budget	\$ 570,544	\$ 0	\$ 447,224
2016 Addenda	\$ 31,785	\$ 0	\$ 28,596
2016 Total	\$ 602,329	\$ 0	\$ 475,820

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	3.00	0.00	3.00
2012 Appropriation	3.00	0.00	3.00
2013 Appropriation	3.00	0.00	3.00
2014 Appropriation	3.00	0.00	3.00
2015 Base Budget	3.00	0.00	3.00
2015 Addenda	0.00	0.00	0.00
2015 Total	3.00	0.00	3.00
2016 Base Budget	3.00	0.00	3.00
2016 Addenda	0.00	0.00	0.00
2016 Total	3.00	0.00	3.00

Recommended Operating Budget Addenda

• **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

	FY 2015	FY 2016
General Fund	\$ 28,596	\$ 28,596

• **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 56	\$ 56

• **Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

	FY 2015	FY 2016
General Fund	\$ 6	\$ 6

• **Adjust funding to reflect changes in rent charges at the seat of government**

Adjusts agency funding for changes in the cost of rent charges at the seat of government. Overall rent rate changes are the result of additional costs to maintain facilities.

	FY 2015	FY 2016
General Fund	\$ 1,830	\$ 2,986

• **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 183

• **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2015	FY 2016
General Fund	\$ (47)	\$ (42)

Indigent Defense Commission

The Virginia Indigent Defense Commission provides quality legal representation to individuals who are accused of crimes and unable to hire an attorney through the administration of a state public defender system, the certification of court appointed counsel, and the development, advancement and enforcement of the Standards of Practice for Indigent Defense Counsel pursuant to the US and Virginia Constitutions and the laws of the Commonwealth.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 42,607,377	\$ 26,942	\$ 37,565,448
2012 Appropriation	\$ 42,607,377	\$ 12,000	\$ 37,565,448
2013 Appropriation	\$ 42,960,997	\$ 12,000	\$ 38,161,505
2014 Appropriation	\$ 42,961,831	\$ 12,000	\$ 38,161,505
2015 Base Budget	\$ 42,961,831	\$ 12,000	\$ 38,161,505
2015 Addenda	\$ 2,639,229	\$ 4	\$ 2,637,281
2015 Total	\$ 45,601,060	\$ 12,004	\$ 40,798,786
2016 Base Budget	\$ 42,961,831	\$ 12,000	\$ 38,161,505
2016 Addenda	\$ 2,643,433	\$ 5	\$ 2,637,281
2016 Total	\$ 45,605,264	\$ 12,005	\$ 40,798,786

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	540.00	0.00	540.00
2012 Appropriation	540.00	0.00	540.00
2013 Appropriation	540.00	0.00	540.00
2014 Appropriation	540.00	0.00	540.00
2015 Base Budget	540.00	0.00	540.00
2015 Addenda	0.00	0.00	0.00
2015 Total	540.00	0.00	540.00
2016 Base Budget	540.00	0.00	540.00
2016 Addenda	0.00	0.00	0.00
2016 Total	540.00	0.00	540.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

		FY 2015		FY 2016
General Fund	\$	2,637,281	\$	2,637,281

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

		FY 2015		FY 2016
General Fund	\$	4,250	\$	4,250
Nongeneral Fund	\$	1	\$	1

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

		FY 2015		FY 2016
General Fund	\$	6	\$	6

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

		FY 2015		FY 2016
General Fund	\$	10,660	\$	14,498
Nongeneral Fund	\$	3	\$	4

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

		FY 2015		FY 2016
General Fund	\$	(12,968)	\$	(12,602)

Virginia Criminal Sentencing Commission

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 Summary

	General Fund		Nongeneral Fund		Personnel Costs
2011 Appropriation	\$ 969,254	\$	70,000	\$	816,079
2012 Appropriation	\$ 969,254	\$	70,000	\$	816,079
2013 Appropriation	\$ 979,479	\$	70,000	\$	823,362
2014 Appropriation	\$ 980,457	\$	70,000	\$	823,362
2015 Base Budget	\$ 980,457	\$	70,000	\$	823,362
2015 Addenda	\$ 48,291	\$	7	\$	46,526
2015 Total	\$ 1,028,748	\$	70,007	\$	869,888
2016 Base Budget	\$ 980,457	\$	70,000	\$	823,362
2016 Addenda	\$ 49,785	\$	31	\$	46,526
2016 Total	\$ 1,030,242	\$	70,031	\$	869,888

Authorized Positions Summary

	General Fund		Nongeneral Fund		Total Positions
2011 Appropriation	10.00		0.00		10.00
2012 Appropriation	10.00		0.00		10.00
2013 Appropriation	10.00		0.00		10.00
2014 Appropriation	10.00		0.00		10.00
2015 Base Budget	10.00		0.00		10.00
2015 Addenda	0.00		0.00		0.00
2015 Total	10.00		0.00		10.00
2016 Base Budget	10.00		0.00		10.00
2016 Addenda	0.00		0.00		0.00
2016 Total	10.00		0.00		10.00

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

	FY 2015	FY 2016
General Fund	\$ 46,526	\$ 46,526

- Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 97	\$ 97
Nongeneral Fund	\$ 7	\$ 7

- Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

	FY 2015	FY 2016
General Fund	\$ 6	\$ 6

- Adjust funding to reflect changes in rent charges at the seat of government**

Adjusts agency funding for changes in the cost of rent charges at the seat of government. Overall rent rate changes are the result of additional costs to maintain facilities.

	FY 2015	FY 2016
General Fund	\$ 1,830	\$ 2,986

- Extend Immediate Sanction Probation Pilot program**

Extends the authorization end date of the pilot program from July 1, 2014 to July 1, 2015. The extension would allow the Commission to adequately collect data from the pilot sites that joined the program after October 1, 2013.

- Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 330
Nongeneral Fund	\$ 0	\$ 24

- Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2015	FY 2016
General Fund	\$ (168)	\$ (160)

Virginia State Bar

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 Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 2,420,000	\$ 20,237,630	\$ 7,920,680
2012 Appropriation	\$ 2,420,000	\$ 20,237,630	\$ 7,920,680
2013 Appropriation	\$ 3,420,000	\$ 20,615,152	\$ 8,239,938
2014 Appropriation	\$ 4,002,500	\$ 20,615,152	\$ 8,239,938
2015 Base Budget	\$ 4,002,500	\$ 20,615,152	\$ 8,239,938
2015 Addenda	\$ 396	\$ 1,236,050	\$ 1,007,936
2015 Total	\$ 4,002,896	\$ 21,851,202	\$ 9,247,874
2016 Base Budget	\$ 4,002,500	\$ 20,615,152	\$ 8,239,938
2016 Addenda	\$ 3,363	\$ 1,321,525	\$ 1,007,936
2016 Total	\$ 4,005,863	\$ 21,936,677	\$ 9,247,874

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	89.00	89.00
2012 Appropriation	0.00	89.00	89.00
2013 Appropriation	0.00	89.00	89.00
2014 Appropriation	0.00	89.00	89.00
2015 Base Budget	0.00	89.00	89.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	89.00	89.00
2016 Base Budget	0.00	89.00	89.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	89.00	89.00

Recommended Operating Budget Addenda

- **Add language to the appropriation act for the Virginia Capital Representation Resource Center**

Provides language to clarify funding for the Virginia Capital Representation Resource Center.

Recommended Operating Budget Addenda

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

		FY 2015		FY 2016
General Fund	\$	396	\$	396
Nongeneral Fund	\$	2,039	\$	2,039

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

		FY 2015		FY 2016
Nongeneral Fund	\$	6	\$	6

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

		FY 2015		FY 2016
General Fund	\$	0	\$	2,967
Nongeneral Fund	\$	0	\$	15,279

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

		FY 2015		FY 2016
Nongeneral Fund	\$	(2,431)	\$	(2,235)

- **Increase funding for Virginia State Bar's nonpersonal services**

Increases nongeneral fund appropriation to cover nonpersonal services costs.

		FY 2015		FY 2016
Nongeneral Fund	\$	228,500	\$	298,500

- **Increase funding for Virginia State Bar's personal services**

Increases nongeneral fund appropriation to cover salary and benefit costs.

		FY 2015		FY 2016
Nongeneral Fund	\$	1,007,936	\$	1,007,936

Judicial Department Reversion Clearing Account

The Judicial Department Reversion Clearing Account records and maintains budgetary and functional actions in a central location that impact multiple judicial branch agencies.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ (3,022,600)	\$ 0	\$ 0
2012 Appropriation	\$ (3,022,600)	\$ 0	\$ 0
2013 Appropriation	\$ 0	\$ 0	\$ 0
2014 Appropriation	\$ 0	\$ 0	\$ 0
2015 Base Budget	\$ 0	\$ 0	\$ 0
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 0	\$ 0	\$ 0
2016 Base Budget	\$ 0	\$ 0	\$ 0
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 0	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	0.00	0.00

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