



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 Workers' 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 Public Defender Commission and the Virginia Criminal Sentencing Commission.

Summary of recommended funding for Judicial agencies

Agency	Fiscal year 2005			Fiscal year 2006		
	GF	NGF	All funds	GF	NGF	All funds
Supreme Court of Virginia	17.9	0.5	18.3	17.9	0.5	18.4
Court of Appeals of Virginia	5.9	0.0	5.9	5.9	0.0	5.9
Circuit Courts	75.6	0.2	75.8	78.9	0.2	79.1
General District Courts	75.2	0.0	75.2	75.2	0.0	75.2
Juvenile and Domestic Relations District Courts	63.1	0.0	63.1	63.1	0.0	63.1
Combined District Courts	17.7	0.0	17.7	17.7	0.0	17.7
Magistrate System	19.4	0.0	19.4	19.4	0.0	19.4
Board of Bar Examiners	1.0	0.0	1.0	1.0	0.0	1.0
Judicial Inquiry and Review Commission	0.5	0.0	0.5	0.5	0.0	0.5
Public Defender Commission	23.7	<0.1	23.7	23.7	<0.1	23.7
Virginia Criminal Sentencing Commission	0.9	<0.1	0.9	0.9	<0.1	0.9
Virginia State Bar	2.1	12.0	14.1	2.1	12.1	14.2
Judicial Department Reversion Clearing Account	(1.0)	0.0	(1.0)	(1.0)	0.0	(1.0)
Total for Judicial	301.8	12.7	314.5	305.2	12.8	318.0

Dollars in millions. Figures may not add due to rounding. See "How to Read the Tables" on page 9.

Supreme Court of Virginia

Activities of the agency:

The Supreme Court consists of a Chief Justice and six justices, and is the state court of last resort. It hears cases and issues opinions in cases appealed from lower courts on whether laws are constitutional and properly applied. It also may determine whether persons are being held legally and hears cases of attorney and judicial misconduct. It considers over 2,900 cases each year. The Supreme Court, with the help of its support staff, administers other state courts and sets rules for legal practice and procedures.

Recommended budget actions:

- ▶ **Provide funding for risk management premiums.** Adds funding for an increase in automobile and property insurance premiums, which are based on increased costs in the state's self-insurance programs. For 2006, \$1,192 (GF).
- ▶ **Adjust funding for rental charges.** Adjusts the agency's appropriation in response to the development of new rates for rental space at the seat of government. The new rates were developed to account for changes in the costs of contractual services, payments in lieu of taxes, utilities, vacant space, and personal services. For 2005, \$89,179 (GF). For 2006, \$125,845 (GF).
- ▶ **Adjust funding for state employee workers' compensation premiums.** Adjusts funding to reflect changes in the premiums paid by the agency on behalf of its employees for workers' compensation. Changes in workers' compensation premiums are the result of changes in the covered payroll or claims experience. For 2005, \$16,847 (GF). For 2006, \$12,772 (GF).
- ▶ **Finance Social Security tax base increase.** An adjustment to pay increases in Social Security taxes on salaries for justices. For each year, \$3,255 (GF).
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA), including the new COVANET contract and, if applicable, any cell-phone usage. The COVANET contract includes long-distance voice services along with a comprehensive data network and Internet services. For each year, a reduction of \$160,277 (GF).

Court of Appeals of Virginia

Activities of the agency:

This court consists of a Chief Judge and ten judges, hears appeals in criminal (excluding death penalty) cases, domestic relations cases, and cases of most administrative agencies, such as those of the Virginia Workers' Compensation Commission. It considers over 3,000 cases annually.

Recommended budget actions:

- ▶ **Adjust funding for rental charges.** Adjusts the agency's appropriation in response to the development of new rates for rental space at the seat of government. The new rates were developed to account for changes in the costs of contractual services, payments in lieu of taxes, utilities, vacant space, and personal services. For 2005, \$10,056 (GF). For 2006, \$14,294 (GF).
- ▶ **Finance Social Security tax base increase.** An adjustment to pay increases in Social Security taxes on salaries for judges. For each year, \$5,115 (GF).

Circuit Courts

Activities of the agency:

Virginia has 31 circuit courts served by 150 judges. Circuit courts decide about 260,000 cases annually, involving civil matters (including divorce, will, and property disputes), all felonies, and misdemeanors arising from grand jury indictments. Circuit Courts also hear appeals from cases decided in General District Courts, Juvenile and Domestic Relations District Courts, and administrative agencies.

Recommended budget actions:

- ▶ **Increase funds for criminal indigent defense.** 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. Based on the forecast of estimated costs, additional funding is required. For 2005, \$5.8 million (GF). For 2006, \$ 9.1 million (GF).
- ▶ **Finance Social Security tax base increase.** An adjustment to pay increases in Social Security taxes on salaries for justices. For each year, \$69,750 (GF).
- ▶ **Distribute Criminal Fund to appropriate district courts.** A technical adjustment to distribute Criminal Fund dollars to the appropriate courts within the court system. The Criminal Fund is a descriptive title for the various statutes that require the payment of court costs and allowances. For each year, a decrease of \$9.2 million (GF).

General District Courts

Activities of the agency:

Virginia has 32 districts, served by 124 judges. Each year general district courts decide over three million criminal misdemeanor cases, traffic violation cases, and civil cases involving small amounts of money. They also hold preliminary hearings on felony cases.

Recommended budget actions:

- ▶ **Finance Social Security tax base increase.** An adjustment to pay increases in Social Security taxes on salaries for justices. For each year, \$57,660 (GF)
- ▶ **Transfer Criminal Fund from Circuit Courts.** A technical adjustment to transfer Criminal Fund dollars from the Circuit Courts to the General District Courts where expensed. For each year, \$500,000 (GF).
- ▶ **Realign court system positions.** A technical adjustment to reallocate positions between the court system agencies to more accurately reflect the use of those positions. For 2005, a decrease of 10.1 positions (GF).

Juvenile and Domestic Relations District Courts

Activities of the agency:

Virginia's 32 districts are served by 110 judges who hear more than 550,000 cases each year involving juvenile offenders and family issues such as child abuse, child support payments, and custody disputes.

Recommended budget actions:

- ▶ **Finance Social Security tax base increase.** An adjustment to pay increases in Social Security taxes on salaries for justices. For each year, \$51,150 (GF).
- ▶ **Transfer of Criminal Fund from Circuit Courts.** A technical adjustment to transfer Criminal Fund dollars from the Circuit Courts to the Juvenile and Domestic Relations Court where expensed. For each year, \$7.7 million (GF).
- ▶ **Realign court system positions.** A technical adjustment to reallocate positions between the court system agencies to more accurately reflect the use of those positions. For 2005, 27.3 positions (GF).

Combined District Courts

Activities of the agency:

Some areas of the Commonwealth do not have enough legal cases to require separate General District and Juvenile and Domestic Relations District Courts. In these localities, some activities for the two courts may be combined.

Recommended budget actions:

- ▶ **Transfer of Criminal Fund from Circuit Courts.** A technical adjustment to transfer Criminal Fund dollars from the Circuit Courts to the Combined District Courts where expensed. For each year, \$1.0 million (GF).
- ▶ **Realign court system positions.** A technical adjustment to reallocate positions between the court system agencies to more accurately reflect the use of those positions. For 2005, a decrease of 18.2 positions (GF).

Magistrate System

Activities of the agency:

Magistrates issue legal papers such as subpoenas, search warrants, civil warrants, and arrest warrants for law enforcement officers and private citizens. They also conduct bond hearings and accept payment for traffic violations and some misdemeanors. The system deals with over a million transactions per year.

Recommended budget actions:

- ▶ **Adjust funding for state employee workers' compensation premiums.** Adjusts funding to reflect changes in the premiums paid by the agency on behalf of its employees for workers' compensation. Changes in workers' compensation premiums are the result of changes in the covered payroll or claims experience. For 2005, \$3,388 (GF). For 2006, \$3,817 (GF).
- ▶ **Realign court system positions.** A technical adjustment to reallocate positions between the court system agencies to more accurately reflect the use of those positions. For the 2005, one position (GF).

Board of Bar Examiners

Activities of the agency:

Each fiscal year this board composes, administers, and grades the Virginia Bar Examination for about 2,000 qualified candidates. The board also processes applications and certifies admissions of out-of-state attorneys who wish to be admitted to the Virginia Bar under the Supreme Court's reciprocity rule. The board also conducts a character and fitness background investigation of applicants. In addition, the board reviews and approves applicants and monitors the law office study program authorized by statute.

Recommended budget actions:

- ▶ **Fund expenses associated with full-time secretary.** Additional funding to cover expenses associated with a full time secretary/treasurer position. For 2005, \$71,106 (GF). For 2006, \$67,106 (GF).
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA), including the new COVANET contract, and if applicable, any cell-phone usage. The COVANET contract includes long-distance voice services along with a comprehensive data network and Internet services. For each year, a reduction of less than \$1,000.

Judicial Inquiry and Review Commission

Activities of the agency:

The commission investigates alleged judicial misconduct and may file formal complaints against judges with the Supreme Court.

Recommended budget actions:

- ▶ **Adjust funding for rental charges.** Adjusts the agency's appropriation in response to the development of new rates for rental space at the seat of government. The new rates were developed to account for changes in the costs of contractual services, payments in lieu of taxes, utilities, vacant space, and personal services. For 2005, of \$2,274 (GF). For 2006, \$3,247 (GF).
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA), including the new COVANET contract, and if applicable, any cell-phone usage. The COVANET contract includes long-distance voice services along with a comprehensive data network and Internet services. For each year, a reduction of less than \$1,000.

Public Defender Commission

Activities of the agency:

Virginia has four capital defenders, 21 public defenders, 199 assistant public defenders, 44 investigators, and sentencing specialists who serve 47 jurisdictions through 25 offices across the Commonwealth. They provided legal defense, from pre-trial motions through appeals, for about 86,450 low-income people in fiscal year 2003. Those defendants were charged with over 154,850 offenses that carried possible jail or prison terms or the death penalty.

Recommended budget actions:

- ▶ **Fund rent increases.** Additional funds to cover the increased cost of leasing office space for 27 leased offices throughout the Commonwealth of Virginia. For 2005, \$280,659 (GF). For 2006, \$297,573 (GF)
- ▶ **Adjust funding for state employee workers' compensation premiums.** Adjusts funding to reflect changes in the premiums paid by the agency on behalf of its employees for workers' compensation. Changes in workers' compensation premiums are the result of changes in the covered payroll or claims experience. For 2005, a decrease of \$3,023 (GF). For 2006, a decrease of \$5,192 (GF).
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA), including the new COVANET contract, and if applicable, any cell-phone usage. The COVANET contract includes long-distance voice services along with a comprehensive data network and Internet services. For each year, a decrease of \$1,071 (GF).
- ▶ **Fund salary increases for new positions.** A technical adjustment funding the 2.5 percent pay increase for positions included in the newly created public defender office. For each year, \$47,292 (GF).
- ▶ **Adjust positions to properly reflect funded positions.** A technical adjustment to increase positions to previously authorized level. For 2005, eight positions.

Virginia Criminal Sentencing Commission

Activities of the agency:

The commission was established by the 1994 General Assembly during its second special session. The commission assists the judiciary in setting appropriate sentence lengths for felony convictions by providing a system of discretionary sentencing guidelines. These guidelines use historical time served, as well as other factors deemed relevant in determining sentence length. The commission also provides a risk assessment instrument to judges to help them determine if an individual is an appropriate candidate for alternative forms of incarceration.

Recommended budget actions:

- ▶ **Adjust funding for rental charges.** Adjusts the agency's appropriation in response to the development of new rates for rental space at the seat of government. The new rates were developed to account for changes in the costs of contractual services, payments in lieu of taxes, utilities, vacant space, and personal services. For 2005, \$2,274 (GF). For 2006, \$3,247 (GF).
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contract negotiated by the Virginia Information Technologies Agency (VITA), including the new COVANET contract and, if applicable, any cell-phone usage. The COVANET contract includes long-distance voice services along with a comprehensive data network and Internet services. For each year, a reduction of less than \$1,000 (GF).

Virginia State Bar

Activities of the agency:

Virginia has over 33,700 active and associate lawyers and 980 judges. In fiscal year 2003, the Virginia State Bar received 3,990 complaints against lawyers. If the bar finds substantial misconduct, then it can reprimand, suspend, or disbar an attorney from practicing in Virginia. Each year, it trains about 1,200 new lawyers on professional responsibility.

ity and monitors around 350,000 credit hours for continuing legal education. The bar also recruits and trains volunteer lawyers to provide pro bono legal services to low-income Virginians. The primary nongeneral fund sources for this agency are dues paid by lawyers and related business and license fees.

Included in the bar's budget is funding to defend people who cannot afford lawyers in civil cases. The Legal Services Corporation of Virginia provides these services, funded through a filing fee charged on civil cases, in addition to an appropriation from the general fund. General fund money also passes through the bar to the Virginia Capital Representation Resource Center and the Community Tax Law Project. The Virginia Capital Representation resource center began in 1992 and is a private agency that assists lawyers who are defending low-income persons who could be put to death for their crimes. The Community Tax Law Project provides low-income Virginia taxpayers with free representation in federal, state, and local tax disputes.

Recommended budget actions:

- ▶ **Adjust base compensation to current expenditure level.** Additional funds to adjust the base budget to reflect the salary and related benefit costs which are currently being incurred. For each year, \$130,000 (NGF).
- ▶ **Increase professional regulation staff.** Additional professional regulation staff to more efficiently regulate the legal profession in Virginia. This will help eliminate backlogs and prevent undue delays in the processing of disciplinary complaints received from the public. For 2005, \$203,950 (NGF) and 3.5 positions. For 2006, \$191,450 (NGF).
- ▶ **Implement compensation plan salary adjustments.** Additional funds to fully implement Virginia State Bar compensation plan. For 2005, \$108,000 (NGF). For 2006, \$144,000 (NGF).
- ▶ **Convert disciplinary orders into searchable electronic files.** Additional funds to convert hard copy disciplinary orders into searchable electronic files. For 2005, \$20,000 (NGF).
- ▶ **Implement online interactive services for attorney members and the general public.** Funds to implement a web-based system that will interface with the attorney member database and permit bar members to securely logon and review information on file with the Virginia State Bar. The system will provide the member with the capability to update information online and will also provide an enhanced bar member look-up feature for the general public. For 2006, \$110,000 (NGF).
- ▶ **Fund study to replace existing database.** Additional funds to enable the Virginia State Bar to assess data base replacement needs. For each year, \$25,000 (NGF).

Judicial Department Reversion Clearing Account

Activities of the agency:

This central account holds funds to cover unexpected cost increases or savings actions for judicial agencies. Rather than budgeting in each agency's costs, a lower amount of money can be held centrally to fund needs as they arise.

No recommended budget actions



Judicial Department

Detail Tables

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
SUPREME COURT OF VIRGINIA						
2004 legislative appropriation	17,501,326	478,786	17,980,112	17,501,326	478,786	17,980,112
Adjustments to legislative appropriation	400,127	14,542	414,669	400,127	14,542	414,669
2004-2006 base budget	17,901,453	493,328	18,394,781	17,901,453	493,328	18,394,781
Recommended budget actions:						
▶ Provide funding for risk management premiums	0	0	0	1,192	0	1,192
▶ Adjust funding for rental charges	89,179	0	89,179	125,845	0	125,845
▶ Adjust funding for state employee workers' compensation premiums	16,847	0	16,847	12,772	0	12,772
▶ Finance Social Security tax base increase	3,255	0	3,255	3,255	0	3,255
▶ Implement VITA savings strategy	(160,277)	0	(160,277)	(160,277)	0	(160,277)
Total recommended budget actions	(50,996)	0	(50,996)	(17,213)	0	(17,213)
Total recommended funding	17,850,457	493,328	18,343,785	17,884,240	493,328	18,377,568
Percent change over base budget	(.28%)	0.00%	(.28%)	(.10%)	0.00%	(.09%)
Position level:						
2004 legislative appropriation	108.63	1.00	109.63	108.63	1.00	109.63
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	108.63	1.00	109.63	108.63	1.00	109.63
COURT OF APPEALS OF VIRGINIA						
2004 legislative appropriation	5,672,776	0	5,672,776	5,672,776	0	5,672,776
Adjustments to legislative appropriation	177,030	0	177,030	177,030	0	177,030
2004-2006 base budget	5,849,806	0	5,849,806	5,849,806	0	5,849,806
Recommended budget actions:						
▶ Adjust funding for rental charges	10,056	0	10,056	14,294	0	14,294
▶ Finance Social Security tax base increase	5,115	0	5,115	5,115	0	5,115
Total recommended budget actions	15,171	0	15,171	19,409	0	19,409
Total recommended funding	5,864,977	0	5,864,977	5,869,215	0	5,869,215
Percent change over base budget	.26%	N/A	.26%	.33%	N/A	.33%
Position level:						
2004 legislative appropriation	55.13	0.00	55.13	55.13	0.00	55.13
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	55.13	0.00	55.13	55.13	0.00	55.13

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
CIRCUIT COURTS						
2004 legislative appropriation	79,774,857	198,600	79,973,457	79,774,857	198,600	79,973,457
Adjustments to legislative appropriation	(851,028)	0	(851,028)	(851,028)	0	(851,028)
2004-2006 base budget	78,923,829	198,600	79,122,429	78,923,829	198,600	79,122,429
Recommended budget actions:						
▶ Increase funds for criminal indigent defense	5,764,374	0	5,764,374	9,078,148	0	9,078,148
▶ Finance Social Security tax base increase	69,750	0	69,750	69,750	0	69,750
▶ Distribute Criminal Fund to appropriate district courts	(9,200,000)	0	(9,200,000)	(9,200,000)	0	(9,200,000)
Total recommended budget actions	(3,365,876)	0	(3,365,876)	(52,102)	0	(52,102)
Total recommended funding	75,557,953	198,600	75,756,553	78,871,727	198,600	79,070,327
Percent change over base budget	(4.26%)	0.00%	(4.25%)	(.07%)	0.00%	(.07%)
Position level:						
2004 legislative appropriation	157.00	0.00	157.00	157.00	0.00	157.00
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	157.00	0.00	157.00	157.00	0.00	157.00
GENERAL DISTRICT COURTS						
2004 legislative appropriation	73,056,390	0	73,056,390	73,056,390	0	73,056,390
Adjustments to legislative appropriation	1,604,012	0	1,604,012	1,604,012	0	1,604,012
2004-2006 base budget	74,660,402	0	74,660,402	74,660,402	0	74,660,402
Recommended budget actions:						
▶ Finance Social Security tax base increase	57,660	0	57,660	57,660	0	57,660
▶ Transfer of Criminal Fund from Circuit Courts	500,000	0	500,000	500,000	0	500,000
Total recommended budget actions	557,660	0	557,660	557,660	0	557,660
Total recommended funding	75,218,062	0	75,218,062	75,218,062	0	75,218,062
Percent change over base budget	.75%	N/A	.75%	.75%	N/A	.75%
Position level:						
2004 legislative appropriation	948.20	0.00	948.20	948.20	0.00	948.20
Recommended position level changes	(10.10)	0.00	(10.10)	(10.10)	0.00	(10.10)
Total recommended positions	938.10	0.00	938.10	938.10	0.00	938.10
JUVENILE AND DOMESTIC RELATIONS DISTRICT COURTS						
2004 legislative appropriation	54,467,738	0	54,467,738	54,467,738	0	54,467,738
Adjustments to legislative appropriation	895,555	0	895,555	895,555	0	895,555
2004-2006 base budget	55,363,293	0	55,363,293	55,363,293	0	55,363,293
Recommended budget actions:						
▶ Finance Social Security tax base increase	51,150	0	51,150	51,150	0	51,150
▶ Transfer of Criminal Fund from Circuit Courts	7,700,000	0	7,700,000	7,700,000	0	7,700,000
Total recommended budget actions	7,751,150	0	7,751,150	7,751,150	0	7,751,150
Total recommended funding	63,114,443	0	63,114,443	63,114,443	0	63,114,443
Percent change over base budget	14.00%	N/A	14.00%	14.00%	N/A	14.00%

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Position level:						
2004 legislative appropriation	561.80	0.00	561.80	561.80	0.00	561.80
Recommended position level changes	27.30	0.00	27.30	27.30	0.00	27.30
Total recommended positions	589.10	0.00	589.10	589.10	0.00	589.10
COMBINED DISTRICT COURTS						
2004 legislative appropriation	16,345,498	0	16,345,498	16,345,498	0	16,345,498
Adjustments to legislative appropriation	371,040	0	371,040	371,040	0	371,040
2004-2006 base budget	16,716,538	0	16,716,538	16,716,538	0	16,716,538
Recommended budget actions:						
► Transfer of Criminal Fund from Circuit Courts	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total recommended budget actions	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total recommended funding	17,716,538	0	17,716,538	17,716,538	0	17,716,538
Percent change over base budget	5.98%	N/A	5.98%	5.98%	N/A	5.98%
Position level:						
2004 legislative appropriation	222.75	0.00	222.75	222.75	0.00	222.75
Recommended position level changes	(18.20)	0.00	(18.20)	(18.20)	0.00	(18.20)
Total recommended positions	204.55	0.00	204.55	204.55	0.00	204.55
MAGISTRATE SYSTEM						
2004 legislative appropriation	18,609,461	0	18,609,461	18,609,461	0	18,609,461
Adjustments to legislative appropriation	747,685	0	747,685	747,685	0	747,685
2004-2006 base budget	19,357,146	0	19,357,146	19,357,146	0	19,357,146
Recommended budget actions:						
► Adjust funding for state employee workers' compensation premiums	3,388	0	3,388	3,817	0	3,817
Total recommended budget actions	3,388	0	3,388	3,817	0	3,817
Total recommended funding	19,360,534	0	19,360,534	19,360,963	0	19,360,963
Percent change over base budget	.02%	N/A	.02%	.02%	N/A	.02%
Position level:						
2004 legislative appropriation	399.20	0.00	399.20	399.20	0.00	399.20
Recommended position level changes	1.00	0.00	1.00	1.00	0.00	1.00
Total recommended positions	400.20	0.00	400.20	400.20	0.00	400.20
BOARD OF BAR EXAMINERS						
2004 legislative appropriation	914,859	0	914,859	914,859	0	914,859
Adjustments to legislative appropriation	12,075	0	12,075	12,075	0	12,075
2004-2006 base budget	926,934	0	926,934	926,934	0	926,934
Recommended budget actions:						
► Fund expenses associated with full-time secretary	71,106	0	71,106	67,106	0	67,106
► Implement VITA savings strategy	(212)	0	(212)	(212)	0	(212)
Total recommended budget actions	70,894	0	70,894	66,894	0	66,894

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Total recommended funding	997,828	0	997,828	993,828	0	993,828
Percent change over base budget	7.65%	N/A	7.65%	7.22%	N/A	7.22%
Position level:						
2004 legislative appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	5.00	0.00	5.00	5.00	0.00	5.00
JUDICIAL INQUIRY AND REVIEW COMMISSION						
2004 legislative appropriation	462,725	0	462,725	462,725	0	462,725
Adjustments to legislative appropriation	15,512	0	15,512	15,512	0	15,512
2004-2006 base budget	478,237	0	478,237	478,237	0	478,237
Recommended budget actions:						
▶ Adjust funding for rental charges	2,274	0	2,274	3,247	0	3,247
▶ Implement VITA savings strategy	(20)	0	(20)	(20)	0	(20)
Total recommended budget actions	2,254	0	2,254	3,227	0	3,227
Total recommended funding	480,491	0	480,491	481,464	0	481,464
Percent change over base budget	.47%	N/A	.47%	.67%	N/A	.67%
Position level:						
2004 legislative appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	3.00	0.00	3.00	3.00	0.00	3.00
PUBLIC DEFENDER COMMISSION						
2004 legislative appropriation	22,666,785	0	22,666,785	22,666,785	0	22,666,785
Adjustments to legislative appropriation	678,276	10,000	688,276	678,276	10,000	688,276
2004-2006 base budget	23,345,061	10,000	23,355,061	23,345,061	10,000	23,355,061
Recommended budget actions:						
▶ Fund rent increases	280,659	0	280,659	297,573	0	297,573
▶ Adjust funding for state employee workers' compensation premiums	(3,023)	0	(3,023)	(5,192)	0	(5,192)
▶ Implement VITA savings strategy	(1,071)	0	(1,071)	(1,071)	0	(1,071)
▶ Fund salary increases for new positions	47,292	0	47,292	47,292	0	47,292
Total recommended budget actions	323,857	0	323,857	338,602	0	338,602
Total recommended funding	23,668,918	10,000	23,678,918	23,683,663	10,000	23,693,663
Percent change over base budget	1.39%	0.00%	1.39%	1.45%	0.00%	1.45%
Position level:						
2004 legislative appropriation	346.00	0.00	346.00	346.00	0.00	346.00
Recommended position level changes	8.00	0.00	8.00	8.00	0.00	8.00
Total recommended positions	354.00	0.00	354.00	354.00	0.00	354.00
VIRGINIA CRIMINAL SENTENCING COMMISSION						
2004 legislative appropriation	823,817	35,000	858,817	823,817	35,000	858,817
Adjustments to legislative appropriation	24,322	0	24,322	24,322	0	24,322

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
2004-2006 base budget	848,139	35,000	883,139	848,139	35,000	883,139
Recommended budget actions:						
▶ Adjust funding for rental charges	2,274	0	2,274	3,247	0	3,247
▶ Implement VITA savings strategy	(215)	0	(215)	(215)	0	(215)
Total recommended budget actions	2,059	0	2,059	3,032	0	3,032
Total recommended funding	850,198	35,000	885,198	851,171	35,000	886,171
Percent change over base budget	.24%	0.00%	.23%	.36%	0.00%	.34%
Position level:						
2004 legislative appropriation	10.00	0.00	10.00	10.00	0.00	10.00
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	10.00	0.00	10.00	10.00	0.00	10.00
VIRGINIA STATE BAR						
2004 legislative appropriation	2,145,000	11,291,764	13,436,764	2,145,000	11,291,764	13,436,764
Adjustments to legislative appropriation	15	198,603	198,618	15	198,603	198,618
2004-2006 base budget	2,145,015	11,490,367	13,635,382	2,145,015	11,490,367	13,635,382
Recommended budget actions:						
▶ Adjust base compensation to current expenditure level	0	130,000	130,000	0	130,000	130,000
▶ Increase professional regulation staff	0	203,950	203,950	0	191,450	191,450
▶ Implement compensation plan salary adjustments	0	108,000	108,000	0	144,000	144,000
▶ Convert disciplinary orders into searchable electronic files	0	20,000	20,000	0	0	0
▶ Implement online interactive services for attorney members and the general public	0	0	0	0	110,000	110,000
▶ Fund study to replace existing database	0	25,000	25,000	0	25,000	25,000
Total recommended budget actions	0	486,950	486,950	0	600,450	600,450
Total recommended funding	2,145,015	11,977,317	14,122,332	2,145,015	12,090,817	14,235,832
Percent change over base budget	0.00%	4.24%	3.57%	0.00%	5.23%	4.40%
Position level:						
2004 legislative appropriation	0.00	81.50	81.50	0.00	81.50	81.50
Recommended position level changes	0.00	3.50	3.50	0.00	3.50	3.50
Total recommended positions	0.00	85.00	85.00	0.00	85.00	85.00
JUDICIAL DEPARTMENT REVERSION CLEARING ACCOUNT						
2004 legislative appropriation	(2,806,799)	0	(2,806,799)	(2,806,799)	0	(2,806,799)
Adjustments to legislative appropriation	1,806,799	0	1,806,799	1,806,799	0	1,806,799
2004-2006 base budget	(1,000,000)	0	(1,000,000)	(1,000,000)	0	(1,000,000)
Total recommended funding	(1,000,000)	0	(1,000,000)	(1,000,000)	0	(1,000,000)
Percent change over base budget	0.00%	N/A	0.00%	0.00%	N/A	0.00%
Position level:						
2004 legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FOR JUDICIAL DEPARTMENT						
Grand total recommended funds	301,825,414	12,714,245	314,539,659	305,190,329	12,827,745	318,018,074
Grand total recommended positions	2,824.71	86.00	2,910.71	2,824.71	86.00	2,910.71