



## 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

|   | <i>Fiscal Year 2005</i> |            |                  | <i>Fiscal Year 2006</i> |            |                  |
|---|-------------------------|------------|------------------|-------------------------|------------|------------------|
|   | <b>GF</b>               | <b>NGF</b> | <b>All Funds</b> | <b>GF</b>               | <b>NGF</b> | <b>All Funds</b> |
| <b><i>JUDICIAL DEPARTMENT</i></b>               |                         |            |                  |                         |            |                  |
| Technical Adjustments                           | 0.0                     | 0.1        | 0.1              | 0.5                     | 0.1        | 0.6              |
| Emergencies                                     | 0.0                     | 0.0        | 0.0              | 0.0                     | 0.0        | 0.0              |
| Mandates  | 0.0                     | 0.0        | 0.0              | 0.0                     | 0.0        | 0.0              |
| Unanticipated and unavoidable cost adjustments  | 0.0                     | 0.0        | 0.0              | 0.0                     | 0.0        | 0.0              |
| Caseload or workload adjustments                | 6.1                     | 0.0        | 6.1              | 2.2                     | 0.0        | 2.2              |
| Reorganizations                                 | 0.0                     | 0.0        | 0.0              | 0.0                     | 0.0        | 0.0              |
| Operational efficiencies and service reductions | (3.0)                   | 0.0        | (3.0)            | 0.0                     | 0.0        | 0.0              |
| Information technology                          | 0.0                     | 0.0        | 0.0              | 0.0                     | 0.0        | 0.0              |
| Other spending                                  | 0.0                     | 0.0        | 0.0              | 0.2                     | 1.0        | 1.2              |
| <b>Total for Judicial Department</b>            | <b>3.1</b>              | <b>0.1</b> | <b>3.2</b>       | <b>3.0</b>              | <b>1.1</b> | <b>4.1</b>       |

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

## Supreme Court of Virginia

### Mission Statement:

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.

### Primary Services:

The primary services of this agency are: general court system management and direction.

### Historical Appropriations:

|                         | 2001              | 2002              | 2003              | 2004              | 2005              | 2006              |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel related costs | 8,510,671         | 8,522,350         | 8,775,486         | 8,717,686         | 9,946,167         | 9,946,167         |
| Other costs             | 8,673,101         | 9,191,317         | 9,058,480         | 9,182,288         | 8,397,618         | 8,431,401         |
| <b>Total dollars</b>    | <b>17,183,772</b> | <b>17,713,667</b> | <b>17,833,966</b> | <b>17,899,974</b> | <b>18,343,785</b> | <b>18,377,568</b> |
| <b>Total positions</b>  | <b>109.63</b>     | <b>109.63</b>     | <b>109.63</b>     | <b>109.63</b>     | <b>109.63</b>     | <b>109.63</b>     |

### Recommended Budget Amendments:

The Governor recommends an overall addition of \$42,243 for fiscal year 2005 and \$2.4 million for fiscal year 2006. This represents an increase over the legislative appropriation of less than one percent in fiscal year 2005 and 12.96 percent in fiscal year 2006.

- ▶ **Provide indirect cost funding.** A technical adjustment to provide appropriation authority to the Supreme Court of Virginia for agency indirect costs received each year from federal grants. For 2005, \$42,243 (NGF). For 2006, \$7,500 (NGF). *[Category: Technical adjustments]*
- ▶ **Transfer general fund appropriation to support drug courts.** Transfers the general fund support for the drug courts from the Department of Criminal Justice Services to the Supreme Court of Virginia. For 2006, \$520,000 (GF). *[Category: Technical adjustments]*
- ▶ **Fund additional law clerk positions.** An adjustment to fund seven additional law clerk positions to be assigned to the justices of the Supreme Court. For 2006, \$623,459 (GF) and seven positions. *[Category: Caseload or workload adjustments]*
- ▶ **Fund Judicial Performance Evaluation.** Additional funding to continue the Judicial Performance Evaluation pilot program. For 2006, \$104,000 (GF). *[Category: Other spending]*
- ▶ **Fund drug courts.** Provides funding for drug court treatment programs throughout the Commonwealth. Drug courts offer judicial monitoring, intensive treatment, and strict supervision of non-violent addicts in drug and drug-related criminal cases. For 2006, \$110,000 (GF), \$1.0 million (NGF) and two positions. *[Category: Other spending]*

## Court of Appeals of Virginia

### Mission Statement:

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.

### Primary Services:

The primary services of this agency are: pre-trial, trial and appellate processes, and criminal fund.

## Historical Appropriations:

|                         | 2001             | 2002             | 2003             | 2004             | 2005             | 2006             |
|-------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Personnel related costs | 4,713,315        | 4,722,684        | 5,160,337        | 5,150,337        | 5,289,410        | 5,289,410        |
| Other costs             | 857,860          | 849,204          | 506,004          | 522,439          | 575,567          | 579,805          |
| <b>Total dollars</b>    | <b>5,571,175</b> | <b>5,571,888</b> | <b>5,666,341</b> | <b>5,672,776</b> | <b>5,864,977</b> | <b>5,869,215</b> |
| <b>Total positions</b>  | <b>55.13</b>     | <b>55.13</b>     | <b>55.13</b>     | <b>55.13</b>     | <b>55.13</b>     | <b>55.13</b>     |

## Recommended Budget Amendment:

The Governor recommends an overall addition of \$925,701 for fiscal year 2006, which is an increase of 15.77 percent over the legislative appropriation. The Governor recommends no dollar changes in fiscal year 2005 for this agency.

- **Fund additional law clerk positions.** An adjustment to fund 11 additional law clerk positions to be assigned to the justices of the Court of Appeals. For 2006, \$925,701 (GF) and 11 positions. *[Category: Other spending]*

## Circuit Courts

### Mission Statement:

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.

### Primary Services:

The primary services of this agency are: pre-trial, trial and appellate processes, and criminal fund.

## Historical Appropriations:

|                         | 2001              | 2002              | 2003              | 2004              | 2005              | 2006              |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel related costs | 29,266,253        | 29,361,876        | 30,654,241        | 30,654,241        | 31,844,386        | 31,844,386        |
| Other costs             | 42,490,613        | 45,656,919        | 49,465,216        | 50,718,346        | 37,460,780        | 41,370,156        |
| <b>Total dollars</b>    | <b>71,756,866</b> | <b>75,018,795</b> | <b>80,119,457</b> | <b>81,372,587</b> | <b>69,305,166</b> | <b>73,214,542</b> |
| <b>Total positions</b>  | <b>157.00</b>     | <b>157.00</b>     | <b>157.00</b>     | <b>157.00</b>     | <b>162.00</b>     | <b>162.00</b>     |

## Recommended Budget Amendments:

The Governor recommends an overall addition of \$2.7 million for fiscal year 2005 and \$101,400 for fiscal year 2006. This represents an increase over the legislative appropriation of 3.83 percent in fiscal year 2005 and less than one percent in fiscal year 2006.

- **Increase funding for records indexing.** A technical adjustment to increase the appropriation for the Supreme Court of Virginia's record indexing. The Supreme Court of Virginia collects these funds from 66 circuit courts to cover costs of the records indexing system. This system is used to record marriage licenses, court orders, deeds and other land records. For each year, \$101,400 (NGF). *[Category: Technical adjustments]*
- **Increase funding for Criminal Fund.** 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, \$2.6 million (GF). *[Category: Caseload or workload adjustments]*

## General District Courts

### Mission Statement:

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.

### Primary Services:

The primary services of this agency are: pre-trial, trial, and appellate processes and criminal fund, and involuntary mental commitment fund.

### Historical Appropriations:

|                         | 2001              | 2002              | 2003              | 2004              | 2005              | 2006              |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel related costs | 52,782,902        | 52,864,570        | 54,931,305        | 54,309,564        | 57,200,335        | 57,200,335        |
| Other costs             | 14,073,675        | 27,607,369        | 17,922,881        | 18,746,826        | 19,044,756        | 20,195,409        |
| <b>Total dollars</b>    | <b>66,856,577</b> | <b>80,471,939</b> | <b>72,854,186</b> | <b>73,056,390</b> | <b>76,245,091</b> | <b>77,395,744</b> |
| <b>Total positions</b>  | <b>921.20</b>     | <b>923.20</b>     | <b>948.20</b>     | <b>948.20</b>     | <b>989.10</b>     | <b>989.10</b>     |

### Recommended Budget Amendments:

The Governor recommends an overall addition of \$1.5 million for fiscal year 2005 and \$583,136 for fiscal year 2006. This represents an increase over the legislative appropriation of 1.98 percent in fiscal year 2005 and less than one percent in fiscal year 2006.

- ▶ **Increase funding for Criminal Fund.** 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, \$929,813 (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Increase funding for the Involuntary Mental Commitment Fund.** Additional funds to pay costs related to the involuntary commitment of indigent persons for mental health evaluation and care. Costs are for attorneys, physicians, special justices, interpreters, and witnesses, if applicable, while an individual is detained. For each year \$583,136 (GF). *[Category: Caseload or workload adjustments]*

## Juvenile and Domestic Relations District Courts

### Mission Statement:

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.

### Primary Services:

The primary services of this agency are: pre-trial, trial, and appellate processes and criminal fund, and involuntary mental commitment fund.

### Historical Appropriations:

|                         | 2001              | 2002              | 2003              | 2004              | 2005              | 2006              |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel related costs | 36,509,915        | 36,572,215        | 38,286,534        | 37,953,339        | 40,378,893        | 40,378,893        |
| Other costs             | 11,136,903        | 11,136,903        | 16,012,049        | 16,514,399        | 22,735,550        | 22,735,550        |
| <b>Total dollars</b>    | <b>47,646,818</b> | <b>47,709,118</b> | <b>54,298,583</b> | <b>54,467,738</b> | <b>63,114,443</b> | <b>63,114,443</b> |
| <b>Total positions</b>  | <b>559.80</b>     | <b>561.80</b>     | <b>561.80</b>     | <b>561.80</b>     | <b>589.10</b>     | <b>589.10</b>     |

### Recommended Budget Amendments:

The Governor recommends an overall addition of \$1.5 million for fiscal year 2005 and \$17,555 for fiscal year 2006. This represents an increase over the legislative appropriation of 2.3 percent in fiscal year 2005 and less than one percent in fiscal year 2006.

- ▶ **Increase funding for Criminal Fund.** 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, \$1.4 million (GF). *[Category: Caseload or workload adjustments]*

- ▶ **Increase funding for the Involuntary Mental Commitment Fund.** Additional funds to pay costs related to the involuntary commitment of indigent persons for mental health evaluation and care. Costs are for attorneys, physicians, special justices, interpreters, and witnesses, if applicable, while an individual is detained. For each year, \$17,555 (GF). *[Category: Caseload or workload adjustments]*

## Combined District Courts

### Mission Statement:

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.

### Primary Services:

The primary services of this agency are: pre-trial, trial, and appellate processes and criminal fund, and involuntary mental commitment fund.

### Historical Appropriations:

|                         | 2001              | 2002              | 2003              | 2004              | 2005              | 2006              |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel related costs | 9,512,538         | 9,540,291         | 9,909,948         | 9,782,380         | 9,200,556         | 9,200,556         |
| Other costs             | 5,683,228         | 5,683,228         | 6,389,041         | 6,563,118         | 8,515,982         | 8,515,982         |
| <b>Total dollars</b>    | <b>15,195,766</b> | <b>15,223,519</b> | <b>16,298,989</b> | <b>16,345,498</b> | <b>17,716,538</b> | <b>17,716,538</b> |
| <b>Total positions</b>  | <b>222.75</b>     | <b>222.75</b>     | <b>222.75</b>     | <b>222.75</b>     | <b>204.55</b>     | <b>204.55</b>     |

### Recommended Budget Amendments:

The Governor recommends an overall addition of \$535,967 for fiscal year 2005 and \$79,123 for fiscal year 2006. This represents an increase over the legislative appropriation of 3.03 percent in fiscal year 2005 and less than one percent in fiscal year 2006.

- ▶ **Increase funding for Criminal Fund.** 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, \$456,844 (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Increase funding for the Involuntary Mental Commitment Fund.** Additional funds to pay costs related to the involuntary commitment of indigent persons for mental health evaluation and care. Costs are for attorneys, physicians, special justices, interpreters, and witnesses, if applicable, while an individual is detained. For each year \$79,123 (GF). *[Category: Caseload or workload adjustments]*

## Magistrate System

### Mission Statement:

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.

### Primary Services:

The primary services of this agency are: pre-trial and appellate processes, and pre-trial assistance.

### Historical Appropriations:

|                         | 2001              | 2002              | 2003              | 2004              | 2005              | 2006              |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel related costs | 17,341,480        | 17,353,867        | 17,775,920        | 17,614,774        | 18,511,814        | 18,511,814        |
| Other costs             | 995,866           | 995,866           | 867,243           | 994,687           | 848,720           | 849,149           |
| <b>Total dollars</b>    | <b>18,337,346</b> | <b>18,349,733</b> | <b>18,643,163</b> | <b>18,609,461</b> | <b>19,360,534</b> | <b>19,360,963</b> |
| <b>Total positions</b>  | <b>399.20</b>     | <b>399.20</b>     | <b>399.20</b>     | <b>399.20</b>     | <b>400.20</b>     | <b>400.20</b>     |

### Recommended Budget Amendment:

The Governor recommends no overall dollar changes in this agency.

## Board of Bar Examiners

### Mission Statement:

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

### Primary Services:

The primary services of this agency are: regulation of professions and occupations, and lawyer regulation.

### Historical Appropriations:

|                         | 2001           | 2002           | 2003           | 2004           | 2005           | 2006           |
|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Personnel related costs | 512,518        | 512,805        | 601,333        | 601,333        | 742,342        | 742,342        |
| Other costs             | 359,532        | 359,524        | 313,526        | 313,420        | 255,486        | 251,486        |
| <b>Total dollars</b>    | <b>872,050</b> | <b>872,329</b> | <b>914,859</b> | <b>914,753</b> | <b>997,828</b> | <b>993,828</b> |
| <b>Total positions</b>  | <b>5.00</b>    | <b>5.00</b>    | <b>5.00</b>    | <b>5.00</b>    | <b>5.00</b>    | <b>5.00</b>    |

### Recommended Budget Amendment:

The Governor recommends no overall dollar changes in this agency.

## Judicial Inquiry and Review Commission

### Mission Statement:

The Judicial Inquiry and Review Commission was created by the Constitution of Virginia to investigate charges of judicial misconduct or serious mental or physical disability.

### Primary Services:

The primary services of this agency are: adjudication training, education, and standards.

### Historical Appropriations:

|                         | 2001           | 2002           | 2003           | 2004           | 2005           | 2006           |
|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Personnel related costs | 354,441        | 354,748        | 361,157        | 361,157        | 374,503        | 374,503        |
| Other costs             | 97,907         | 98,582         | 100,091        | 101,558        | 105,988        | 106,961        |
| <b>Total dollars</b>    | <b>452,348</b> | <b>453,330</b> | <b>461,248</b> | <b>462,715</b> | <b>480,491</b> | <b>481,464</b> |
| <b>Total positions</b>  | <b>3.00</b>    | <b>3.00</b>    | <b>3.00</b>    | <b>3.00</b>    | <b>3.00</b>    | <b>3.00</b>    |

### Recommended Budget Amendment:

The Governor recommends no overall dollar changes in this agency.

## Indigent Defense Commission

### Mission Statement:

The Indigent Defense Commission enhances the quality of justice throughout Virginia by protecting the rights of the criminally accused through high quality, compassionate, and cost-effective legal representation.

### Primary Services:

The primary services for this agency are: indigent and criminal defense.

### Historical Appropriations:

|                         | 2001              | 2002              | 2003              | 2004              | 2005              | 2006              |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel related costs | 16,427,184        | 16,440,482        | 16,922,517        | 16,922,517        | 20,698,663        | 20,698,663        |
| Other costs             | 1,986,585         | 1,986,742         | 5,167,250         | 5,743,732         | 10,674,505        | 11,362,316        |
| <b>Total dollars</b>    | <b>18,413,769</b> | <b>18,427,224</b> | <b>22,089,767</b> | <b>22,666,249</b> | <b>31,373,168</b> | <b>32,060,979</b> |
| <b>Total positions</b>  | <b>300.00</b>     | <b>300.00</b>     | <b>346.00</b>     | <b>346.00</b>     | <b>464.00</b>     | <b>482.00</b>     |

### Recommended Budget Amendment:

The Governor recommends an overall reduction of three million dollars for fiscal year 2005, which is a decrease of 9.56 percent over the legislative appropriation. The Governor recommends no dollar changes in fiscal year 2006 for this agency.

- ▶ **Capture savings from Public Defender Offices.** An adjustment to capture savings from four Public Defender Offices (Chesapeake, Hampton, Newport News, and Arlington) that are not in full operation. These offices will be fully staffed and operating in FY 2006. For 2005, a reduction of \$3.0 million (GF). *[Category: Unanticipated and unavoidable cost adjustments]*

## Virginia Criminal Sentencing Commission

### Mission Statement:

The purposes of the Commission are to assist the judiciary in the imposition of sentences by establishing a system of discretionary guidelines and to establish a discretionary sentencing guidelines system, which emphasizes accountability of the offender and of the criminal justice system to the citizens of the Commonwealth.

### Primary Services:

The primary services of this agency are: adjudicatory research, planning, and coordination.

**Historical Appropriations:**

|                         | 2001           | 2002           | 2003           | 2004           | 2005           | 2006           |
|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Personnel related costs | 354,441        | 354,748        | 361,157        | 361,157        | 374,503        | 374,503        |
| Other costs             | 97,907         | 98,582         | 100,091        | 101,558        | 105,988        | 106,961        |
| <b>Total dollars</b>    | <b>452,348</b> | <b>453,330</b> | <b>461,248</b> | <b>462,715</b> | <b>885,198</b> | <b>886,171</b> |
| <b>Total positions</b>  | <b>3.00</b>    | <b>3.00</b>    | <b>3.00</b>    | <b>3.00</b>    | <b>10.00</b>   | <b>10.00</b>   |

**Recommended Budget Amendment:**

The Governor recommends no overall dollar changes in this agency.

**Virginia State Bar****Mission Statement:**

The Virginia State Bar, as an administrative agency of the Supreme Court of Virginia, regulates the legal profession of Virginia; advances the availability and quality of legal services provided to the people of Virginia; and assists in improving the legal profession and the judicial system.

**Primary Services:**

The primary services for this agency are: indigent, civil, and criminal defense.

**Historical Appropriations:**

|                         | 2001              | 2002              | 2003              | 2004              | 2005              | 2006              |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel related costs | 4,362,936         | 4,366,367         | 4,971,941         | 4,971,941         | 6,025,800         | 6,061,800         |
| Other costs             | 7,929,532         | 7,887,087         | 8,945,252         | 8,464,823         | 8,096,532         | 8,174,032         |
| <b>Total dollars</b>    | <b>12,292,468</b> | <b>12,253,454</b> | <b>13,917,193</b> | <b>13,436,764</b> | <b>14,122,332</b> | <b>14,235,832</b> |
| <b>Total positions</b>  | <b>79.50</b>      | <b>79.50</b>      | <b>79.50</b>      | <b>81.50</b>      | <b>85.00</b>      | <b>85.00</b>      |

**Recommended Budget Amendment:**

The Governor recommends no overall dollar changes in this agency.

**Judicial Department Reversion Clearing Account****Mission Statement:**

The Judicial Department Reversion Clearing Account serves as a holding account to cover unexpected cost increase for legislative agencies.

**Primary Services:**

The primary service of this agency is to fund unexpected cost increases for judicial agencies.

**Historical Appropriations:**

|                         | 2001        | 2002        | 2003               | 2004               | 2005               | 2006               |
|-------------------------|-------------|-------------|--------------------|--------------------|--------------------|--------------------|
| Personnel related costs | 0           | 0           | 0                  | 0                  | 0                  | 0                  |
| Other costs             | 0           | 0           | (1,754,249)        | (2,806,799)        | (1,000,000)        | (1,000,000)        |
| <b>Total dollars</b>    | <b>0</b>    | <b>0</b>    | <b>(1,754,249)</b> | <b>(2,806,799)</b> | <b>(1,000,000)</b> | <b>(1,000,000)</b> |
| <b>Total positions</b>  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>        | <b>0.00</b>        | <b>0.00</b>        | <b>0.00</b>        |

**Recommended Budget Amendment:**

The Governor recommends no overall dollar changes in this agency.





# Judicial Department

## Detail Tables

|   | <i>Fiscal Year 2005</i> |         |            | <i>Fiscal Year 2006</i> |           |            |
|---|-------------------------|---------|------------|-------------------------|-----------|------------|
|   | GF                      | NGF     | All Funds  | GF                      | NGF       | All Funds  |
| <b>SUPREME COURT OF VIRGINIA</b>  |                         |         |            |                         |           |            |
| <b>2004-06 legislative appropriation</b>                                    | 17,850,457              | 493,328 | 18,343,785 | 17,884,240              | 493,328   | 18,377,568 |
| <b>Recommended amendments:</b>  |                         |         |            |                         |           |            |
| ▶ Provide indirect cost funding   | 0                       | 42,243  | 42,243     | 0                       | 7,500     | 7,500      |
| ▶ Transfer general and nongeneral fund appropriation to support drug courts | 0                       | 0       | 0          | 520,000                 | 0         | 520,000    |
| ▶ Fund additional law clerk positions                                       | 0                       | 0       | 0          | 623,459                 | 0         | 623,459    |
| ▶ Fund Judicial Performance Evaluation                                      | 0                       | 0       | 0          | 104,000                 | 0         | 104,000    |
| ▶ Fund drug courts  | 0                       | 0       | 0          | 110,000                 | 1,017,000 | 1,127,000  |
| <b>Total recommended amendments</b>   | 0                       | 42,243  | 42,243     | 1,357,459               | 1,024,500 | 2,381,959  |
| <b>Total recommended funding</b>  | 17,850,457              | 535,571 | 18,386,028 | 19,241,699              | 1,517,828 | 20,759,527 |
| Percent change over legislative appropriation                               | 0.00%                   | 8.56%   | .23%       | 7.59%                   | 207.67%   | 12.96%     |
| <b>Position level:</b>  |                         |         |            |                         |           |            |
| <b>2004-06 legislative appropriation</b>                                    | 108.63                  | 1.00    | 109.63     | 108.63                  | 1.00      | 109.63     |
| Recommended amendments  | 0.00                    | 0.00    | 0.00       | 9.00                    | 0.00      | 9.00       |
| <b>Total recommended positions</b>  | 108.63                  | 1.00    | 109.63     | 117.63                  | 1.00      | 118.63     |
| <b>COURT OF APPEALS OF VIRGINIA</b>   |                         |         |            |                         |           |            |
| <b>2004-06 legislative appropriation</b>                                    | 5,864,977               | 0       | 5,864,977  | 5,869,215               | 0         | 5,869,215  |
| <b>Recommended amendment:</b>   |                         |         |            |                         |           |            |
| ▶ Fund additional law clerk positions                                       | 0                       | 0       | 0          | 925,701                 | 0         | 925,701    |
| <b>Total recommended amendment</b>  | 0                       | 0       | 0          | 925,701                 | 0         | 925,701    |
| <b>Total recommended funding</b>  | 5,864,977               | 0       | 5,864,977  | 6,794,916               | 0         | 6,794,916  |
| Percent change over legislative appropriation                               | 0.00%                   | N/A     | 0.00%      | 15.77%                  | N/A       | 15.77%     |
| <b>Position level:</b>  |                         |         |            |                         |           |            |
| <b>2004-06 legislative appropriation</b>                                    | 55.13                   | 0.00    | 55.13      | 55.13                   | 0.00      | 55.13      |
| Recommended amendment   | 0.00                    | 0.00    | 0.00       | 11.00                   | 0.00      | 11.00      |
| <b>Total recommended positions</b>  | 55.13                   | 0.00    | 55.13      | 66.13                   | 0.00      | 66.13      |
| <b>CIRCUIT COURTS</b>   |                         |         |            |                         |           |            |
| <b>2004-06 legislative appropriation</b>                                    | 69,106,566              | 198,600 | 69,305,166 | 73,015,942              | 198,600   | 73,214,542 |

|   | <i>Fiscal Year 2005</i> |         |            | <i>Fiscal Year 2006</i> |         |            |
|---|-------------------------|---------|------------|-------------------------|---------|------------|
|   | GF                      | NGF     | All Funds  | GF                      | NGF     | All Funds  |
| <b>Recommended amendments:</b>                                |                         |         |            |                         |         |            |
| ► Increase funding for records indexing                       | 0                       | 101,400 | 101,400    | 0                       | 101,400 | 101,400    |
| ► Increase funding for Criminal Fund                          | 2,552,954               | 0       | 2,552,954  | 0                       | 0       | 0          |
| <b>Total recommended amendments</b>                           | 2,552,954               | 101,400 | 2,654,354  | 0                       | 101,400 | 101,400    |
| <b>Total recommended funding</b>                              | 71,659,520              | 300,000 | 71,959,520 | 73,015,942              | 300,000 | 73,315,942 |
| Percent change over legislative appropriation                 | 3.69%                   | 51.06%  | 3.83%      | 0.00%                   | 51.06%  | .14%       |
| <b>Position level:</b>  |                         |         |            |                         |         |            |
| <b>2004-06 legislative appropriation</b>                      | 162.00                  | 0.00    | 162.00     | 162.00                  | 0.00    | 162.00     |
| Recommended amendments  | 0.00                    | 0.00    | 0.00       | 0.00                    | 0.00    | 0.00       |
| <b>Total recommended positions</b>                            | 162.00                  | 0.00    | 162.00     | 162.00                  | 0.00    | 162.00     |
| <b>GENERAL DISTRICT COURTS</b>                                |                         |         |            |                         |         |            |
| <b>2004-06 legislative appropriation</b>                      | 76,245,091              | 0       | 76,245,091 | 77,395,744              | 0       | 77,395,744 |
| <b>Recommended amendments:</b>                                |                         |         |            |                         |         |            |
| ► Increase funding for Criminal Fund                          | 929,813                 | 0       | 929,813    | 0                       | 0       | 0          |
| ► Increase funding for the Involuntary Mental Commitment Fund | 583,136                 | 0       | 583,136    | 583,136                 | 0       | 583,136    |
| <b>Total recommended amendments</b>                           | 1,512,949               | 0       | 1,512,949  | 583,136                 | 0       | 583,136    |
| <b>Total recommended funding</b>                              | 77,758,040              | 0       | 77,758,040 | 77,978,880              | 0       | 77,978,880 |
| Percent change over legislative appropriation                 | 1.98%                   | N/A     | 1.98%      | .75%                    | N/A     | .75%       |
| <b>Position level:</b>  |                         |         |            |                         |         |            |
| <b>2004-06 legislative appropriation</b>                      | 989.10                  | 0.00    | 989.10     | 989.10                  | 0.00    | 989.10     |
| Recommended amendments  | 0.00                    | 0.00    | 0.00       | 0.00                    | 0.00    | 0.00       |
| <b>Total recommended positions</b>                            | 989.10                  | 0.00    | 989.10     | 989.10                  | 0.00    | 989.10     |
| <b>JUVENILE AND DOMESTIC RELATIONS DISTRICT COURTS</b>        |                         |         |            |                         |         |            |
| <b>2004-06 legislative appropriation</b>                      | 63,114,443              | 0       | 63,114,443 | 63,114,443              | 0       | 63,114,443 |
| <b>Recommended amendments:</b>                                |                         |         |            |                         |         |            |
| ► Increase funding for Criminal Fund                          | 1,435,029               | 0       | 1,435,029  | 0                       | 0       | 0          |
| ► Increase funding for the Involuntary Mental Commitment Fund | 17,555                  | 0       | 17,555     | 17,555                  | 0       | 17,555     |
| <b>Total recommended amendments</b>                           | 1,452,584               | 0       | 1,452,584  | 17,555                  | 0       | 17,555     |
| <b>Total recommended funding</b>                              | 64,567,027              | 0       | 64,567,027 | 63,131,998              | 0       | 63,131,998 |
| Percent change over legislative appropriation                 | 2.30%                   | N/A     | 2.30%      | .03%                    | N/A     | .03%       |
| <b>Position level:</b>  |                         |         |            |                         |         |            |
| <b>2004-06 legislative appropriation</b>                      | 589.10                  | 0.00    | 589.10     | 589.10                  | 0.00    | 589.10     |
| Recommended amendments  | 0.00                    | 0.00    | 0.00       | 0.00                    | 0.00    | 0.00       |
| <b>Total recommended positions</b>                            | 589.10                  | 0.00    | 589.10     | 589.10                  | 0.00    | 589.10     |
| <b>COMBINED DISTRICT COURTS</b>                               |                         |         |            |                         |         |            |
| <b>2004-06 legislative appropriation</b>                      | 17,716,538              | 0       | 17,716,538 | 17,716,538              | 0       | 17,716,538 |

|   | <i>Fiscal Year 2005</i> |            |                  | <i>Fiscal Year 2006</i> |            |                  |
|---|-------------------------|------------|------------------|-------------------------|------------|------------------|
|   | <b>GF</b>               | <b>NGF</b> | <b>All Funds</b> | <b>GF</b>               | <b>NGF</b> | <b>All Funds</b> |
| <b>Recommended amendments:</b>                                |                         |            |                  |                         |            |                  |
| ► Increase funding for Criminal Fund                          | 456,844                 | 0          | 456,844          | 0                       | 0          | 0                |
| ► Increase funding for the Involuntary Mental Commitment Fund | 79,123                  | 0          | 79,123           | 79,123                  | 0          | 79,123           |
| <b>Total recommended amendments</b>                           | 535,967                 | 0          | 535,967          | 79,123                  | 0          | 79,123           |
| <b>Total recommended funding</b>                              | 18,252,505              | 0          | 18,252,505       | 17,795,661              | 0          | 17,795,661       |
| Percent change over legislative appropriation                 | 3.03%                   | N/A        | 3.03%            | .45%                    | N/A        | .45%             |
| <b>Position level:</b>  |                         |            |                  |                         |            |                  |
| <b>2004-06 legislative appropriation</b>                      | 204.55                  | 0.00       | 204.55           | 204.55                  | 0.00       | 204.55           |
| Recommended amendments  | 0.00                    | 0.00       | 0.00             | 0.00                    | 0.00       | 0.00             |
| <b>Total recommended positions</b>                            | 204.55                  | 0.00       | 204.55           | 204.55                  | 0.00       | 204.55           |
| <b>MAGISTRATE SYSTEM</b>                                      |                         |            |                  |                         |            |                  |
| <b>2004-06 legislative appropriation</b>                      | 19,360,534              | 0          | 19,360,534       | 19,360,963              | 0          | 19,360,963       |
| <b>Total recommended funding</b>                              | 19,360,534              | 0          | 19,360,534       | 19,360,963              | 0          | 19,360,963       |
| Percent change over legislative appropriation                 | 0.00%                   | N/A        | 0.00%            | 0.00%                   | N/A        | 0.00%            |
| <b>Position level:</b>  |                         |            |                  |                         |            |                  |
| <b>2004-06 legislative appropriation</b>                      | 400.20                  | 0.00       | 400.20           | 400.20                  | 0.00       | 400.20           |
| <b>Total recommended positions</b>                            | 400.20                  | 0.00       | 400.20           | 400.20                  | 0.00       | 400.20           |
| <b>BOARD OF BAR EXAMINERS</b>                                 |                         |            |                  |                         |            |                  |
| <b>2004-06 legislative appropriation</b>                      | 0                       | 997,828    | 997,828          | 0                       | 993,828    | 993,828          |
| <b>Total recommended funding</b>                              | 0                       | 997,828    | 997,828          | 0                       | 993,828    | 993,828          |
| Percent change over legislative appropriation                 | N/A                     | 0.00%      | 0.00%            | N/A                     | 0.00%      | 0.00%            |
| <b>Position level:</b>  |                         |            |                  |                         |            |                  |
| <b>2004-06 legislative appropriation</b>                      | 0.00                    | 5.00       | 5.00             | 0.00                    | 5.00       | 5.00             |
| <b>Total recommended positions</b>                            | 0.00                    | 5.00       | 5.00             | 0.00                    | 5.00       | 5.00             |
| <b>JUDICIAL INQUIRY AND REVIEW COMMISSION</b>                 |                         |            |                  |                         |            |                  |
| <b>2004-06 legislative appropriation</b>                      | 480,491                 | 0          | 480,491          | 481,464                 | 0          | 481,464          |
| <b>Total recommended funding</b>                              | 480,491                 | 0          | 480,491          | 481,464                 | 0          | 481,464          |
| Percent change over legislative appropriation                 | 0.00%                   | N/A        | 0.00%            | 0.00%                   | N/A        | 0.00%            |
| <b>Position level:</b>  |                         |            |                  |                         |            |                  |
| <b>2004-06 legislative appropriation</b>                      | 3.00                    | 0.00       | 3.00             | 3.00                    | 0.00       | 3.00             |
| <b>Total recommended positions</b>                            | 3.00                    | 0.00       | 3.00             | 3.00                    | 0.00       | 3.00             |
| <b>INDIGENT DEFENSE COMMISSION</b>                            |                         |            |                  |                         |            |                  |
| <b>2004-06 legislative appropriation</b>                      | 31,363,168              | 10,000     | 31,373,168       | 32,050,979              | 10,000     | 32,060,979       |

|   | <i>Fiscal Year 2005</i> |            |             | <i>Fiscal Year 2006</i> |            |             |
|---|-------------------------|------------|-------------|-------------------------|------------|-------------|
|   | GF                      | NGF        | All Funds   | GF                      | NGF        | All Funds   |
| <b>Recommended amendment:</b>                         |                         |            |             |                         |            |             |
| ► Capture savings from Public Defender Offices        | (3,000,000)             | 0          | (3,000,000) | 0                       | 0          | 0           |
| <b>Total recommended amendment</b>                    | (3,000,000)             | 0          | (3,000,000) | 0                       | 0          | 0           |
| <b>Total recommended funding</b>                      | 28,363,168              | 10,000     | 28,373,168  | 32,050,979              | 10,000     | 32,060,979  |
| Percent change over legislative appropriation         | (9.57%)                 | 0.00%      | (9.56%)     | 0.00%                   | 0.00%      | 0.00%       |
| <b>Position level:</b>                                |                         |            |             |                         |            |             |
| <b>2004-06 legislative appropriation</b>              | 464.00                  | 0.00       | 464.00      | 482.00                  | 0.00       | 482.00      |
| Recommended amendment                                 | 0.00                    | 0.00       | 0.00        | 0.00                    | 0.00       | 0.00        |
| <b>Total recommended positions</b>                    | 464.00                  | 0.00       | 464.00      | 482.00                  | 0.00       | 482.00      |
| <b>VIRGINIA CRIMINAL SENTENCING COMMISSION</b>        |                         |            |             |                         |            |             |
| <b>2004-06 legislative appropriation</b>              | 850,198                 | 35,000     | 885,198     | 851,171                 | 35,000     | 886,171     |
| <b>Total recommended funding</b>                      | 850,198                 | 35,000     | 885,198     | 851,171                 | 35,000     | 886,171     |
| Percent change over legislative appropriation         | 0.00%                   | 0.00%      | 0.00%       | 0.00%                   | 0.00%      | 0.00%       |
| <b>Position level:</b>                                |                         |            |             |                         |            |             |
| <b>2004-06 legislative appropriation</b>              | 10.00                   | 0.00       | 10.00       | 10.00                   | 0.00       | 10.00       |
| <b>Total recommended positions</b>                    | 10.00                   | 0.00       | 10.00       | 10.00                   | 0.00       | 10.00       |
| <b>VIRGINIA STATE BAR</b>                             |                         |            |             |                         |            |             |
| <b>2004-06 legislative appropriation</b>              | 2,145,015               | 11,977,317 | 14,122,332  | 2,145,015               | 12,090,817 | 14,235,832  |
| <b>Total recommended funding</b>                      | 2,145,015               | 11,977,317 | 14,122,332  | 2,145,015               | 12,090,817 | 14,235,832  |
| Percent change over legislative appropriation         | 0.00%                   | 0.00%      | 0.00%       | 0.00%                   | 0.00%      | 0.00%       |
| <b>Position level:</b>                                |                         |            |             |                         |            |             |
| <b>2004-06 legislative appropriation</b>              | 0.00                    | 85.00      | 85.00       | 0.00                    | 85.00      | 85.00       |
| <b>Total recommended positions</b>                    | 0.00                    | 85.00      | 85.00       | 0.00                    | 85.00      | 85.00       |
| <b>JUDICIAL DEPARTMENT REVERSION CLEARING ACCOUNT</b> |                         |            |             |                         |            |             |
| <b>2004-06 legislative appropriation</b>              | (1,000,000)             | 0          | (1,000,000) | (1,000,000)             | 0          | (1,000,000) |
| <b>Total recommended funding</b>                      | (1,000,000)             | 0          | (1,000,000) | (1,000,000)             | 0          | (1,000,000) |
| Percent change over legislative appropriation         | 0.00%                   | N/A        | 0.00%       | 0.00%                   | N/A        | 0.00%       |
| <b>Position level:</b>                                |                         |            |             |                         |            |             |
| <b>2004-06 legislative appropriation</b>              | 0.00                    | 0.00       | 0.00        | 0.00                    | 0.00       | 0.00        |
| <b>Total recommended positions</b>                    | 0.00                    | 0.00       | 0.00        | 0.00                    | 0.00       | 0.00        |
| <b>TOTAL FOR JUDICIAL DEPARTMENT</b>                  |                         |            |             |                         |            |             |

|                                   | <i>Fiscal Year 2005</i> |            |                  | <i>Fiscal Year 2006</i> |            |                  |
|-----------------------------------|-------------------------|------------|------------------|-------------------------|------------|------------------|
|                                   | <b>GF</b>               | <b>NGF</b> | <b>All Funds</b> | <b>GF</b>               | <b>NGF</b> | <b>All Funds</b> |
| Grand total recommended funds     | 306,151,932             | 13,855,716 | 320,007,648      | 311,848,688             | 14,947,473 | 326,796,161      |
| Grand total recommended positions | 2,985.71                | 91.00      | 3,076.71         | 3,023.71                | 91.00      | 3,114.71         |