



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 Indigent Defense Commission and the Virginia Criminal Sentencing Commission.

Secretarial Area Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
OPERATING BUDGET HISTORY:						
FY 2003	\$289,716,264	\$12,484,579	\$302,200,843	\$189,042,006	\$113,158,837	2,897.21
FY 2004	\$290,952,666	\$12,004,150	\$302,956,816	\$187,730,556	\$115,226,260	2,899.21
FY 2005	\$306,151,932	\$13,855,716	\$320,007,648	\$200,914,916	\$119,092,732	3,076.71
FY 2006	\$315,717,274	\$15,268,973	\$330,986,247	\$202,309,776	\$128,676,471	3,117.71
NEW OPERATING BUDGET SUMMARY:						
FY 2007 Base Budget	\$315,717,274	\$15,268,973	\$330,986,247	\$212,934,044	\$118,052,203	3,117.71
FY 2007 Addenda	\$26,954,931	\$928,023	\$27,882,954	\$11,904,330	\$15,978,624	21.00
FY 2007 TOTAL	\$342,672,205	\$16,196,996	\$358,869,201	\$224,838,374	\$134,030,827	3,138.71
FY 2008 Base Budget	\$315,717,274	\$15,268,973	\$330,986,247	\$212,934,044	\$118,052,203	3,117.71
FY 2008 Addenda	\$27,434,049	\$1,050,295	\$28,484,344	\$11,956,852	\$16,527,492	21.00
FY 2008 TOTAL	\$343,151,323	\$16,319,268	\$359,470,591	\$224,890,896	\$134,579,695	3,138.71

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.

Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
OPERATING BUDGET HISTORY:						
FY 2003	\$17,355,180	\$478,786	\$17,833,966	\$8,775,486	\$9,058,480	109.63
FY 2004	\$17,421,188	\$478,786	\$17,899,974	\$8,717,686	\$9,182,288	109.63
FY 2005	\$17,850,457	\$535,571	\$18,386,028	\$9,946,167	\$8,439,861	109.63
FY 2006	\$19,541,699	\$1,517,828	\$21,059,527	\$10,484,926	\$10,574,601	118.63
NEW OPERATING BUDGET SUMMARY:						
FY 2007 Base Budget	\$19,541,699	\$1,517,828	\$21,059,527	\$10,594,926	\$10,464,601	118.63
FY 2007 Addenda	\$4,564,628	(\$965,718)	\$3,598,910	\$963,612	\$2,635,298	0.00
FY 2007 TOTAL	\$24,106,327	\$552,110	\$24,658,437	\$11,558,538	\$13,099,899	118.63
FY 2008 Base Budget	\$19,541,699	\$1,517,828	\$21,059,527	\$10,594,926	\$10,464,601	118.63
FY 2008 Addenda	\$4,154,717	(\$965,718)	\$3,188,999	\$963,612	\$2,225,387	0.00
FY 2008 TOTAL	\$23,696,416	\$552,110	\$24,248,526	\$11,558,538	\$12,689,988	118.63

Agency Summary of Recommended Operating Budget Addenda

- ▶ **Transfer centrally funded amounts to agency budgets**
Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$2.3 million (GF) and \$51,282 (NGF).
- ▶ **Remove transfer to drug courts**
Removes one-time nongeneral fund support from the drug courts. A separate adjustment adds general funds for the drug courts and more accurately reflects the funding needs. For each year, a reduction of \$1.0 million (NGF).
- ▶ **Transfer judicial pay raises to appropriate budget units**
Transfers budget authority for judicial pay raises to the appropriate agency budget. For each year, a reduction of \$1.3 million (GF).
- ▶ **Adjust funding for agency expenditures related to cost of basic operations**
Adjusts funding for changes in operating costs related to central agency services and various charges. These include rental charges at the seat of government, procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$199,577 (GF). For 2008, \$192,166 (GF).
- ▶ **Provide funding for judicial expenses**
Provides additional funding for expenses not otherwise reimbursed. For each year, \$56,000 (GF).
- ▶ **Increase general fund support for drug courts**
Provides general fund support for 14 drug courts to replace expiring federal grants and other nongeneral fund support. For each year, \$2.5 million (GF).
- ▶ **Establish funding for drug courts not currently receiving state funding**
Provides funds for two existing drug courts that are not currently receiving state funding. For each year, \$367,000 (GF).
- ▶ **Add funding for magistrate system study**
Provides funding for review of the magistrate system and recommendations on efficiency changes, including evaluation of 24-hour service availability and video conferencing. For 2007, \$250,000 (GF).

► **Establish a three site pilot program**

Establishes a pilot program to provide on-site Spanish language courses to court employees so that they may deal more efficiently and clearly with Spanish-speaking customers. For 2007, \$19,500 (GF). For 2008, \$117,000 (GF).

► **Assess court system technology needs**

Provides funding to study the technology needs of the court system and to develop a comprehensive technology plan. For 2007, \$250,000 (GF).

Agency Service Areas:

Appellate Review

Efforts to obtain judicial review of decisions of the trial courts in both civil and criminal cases

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$6,584,177	\$6,584,177	51.63	51.63
<i>Transfer centrally funded amounts to agency budgets</i>	\$1,605,161	\$1,605,161	0.00	0.00
<i>Transfer judicial pay raises to appropriate budget units</i>	(\$1,318,854)	(\$1,318,854)	0.00	0.00
<i>Provide funding for judicial expenses</i>	\$56,000	\$56,000	0.00	0.00
Total for Service Area	\$6,926,484	\$6,926,484	51.63	51.63

Other Court Costs And Allowances (Criminal Fund)

Efforts to provide statutorily authorized services incident to the trial of criminal cases, including court-appointed attorneys for indigent defendants in criminal cases, per diem payments to jurors, allowances to witnesses, interpreters and services of court reporters.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$10,900	\$10,900	0.00	0.00
Total for Service Area	\$10,900	\$10,900	0.00	0.00

Law Library Services

To provide readily accessible legal reference and research needs of the Supreme Court of Virginia, the Court of Appeals of Virginia and the legal community, through the utilization of the broad range of available media and technology.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$873,834	\$873,834	4.00	4.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$21,045	\$21,045	0.00	0.00
Total for Service Area	\$894,879	\$894,879	4.00	4.00

Adjudicatory Coordination

Efforts to provide coordination to maintain and improve the functioning of the court system. The Judicial Council advises the Supreme Court and General Assembly on changes in the number of circuit court judges, alterations of judicial circuit boundaries, and changes in Rules of Court.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$25,000	\$25,000	0.00	0.00
Total for Service Area	\$25,000	\$25,000	0.00	0.00

Judicial Training

Efforts to provide continuing legal education to judges, magistrates, and clerks.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$782,140	\$782,140	0.00	0.00
<i>Establish a three site pilot program</i>	\$19,500	\$117,000	0.00	0.00
Total for Service Area	\$801,640	\$899,140	0.00	0.00

Physician Regulation

Efforts to review and regulate the practice of medicine through medical malpractice review panels.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$25,000	\$25,000	0.00	0.00
Total for Service Area	\$25,000	\$25,000	0.00	0.00

Administrative And Support Services

Efforts to provide administrative management and direction including, human resources, fiscal services (budgeting, accounting, accounts payable), purchasing and warehousing, information technology, legal research, and planning.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$12,758,476	\$12,758,476	63.00	63.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$687,481	\$687,481	0.00	0.00
<i>Remove transfer to drug courts</i>	(\$1,017,000)	(\$1,017,000)	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$199,577	\$192,166	0.00	0.00
<i>Increase general fund support for drug courts</i>	\$2,479,000	\$2,479,000	0.00	0.00
<i>Establish funding for drug courts not currently receiving state funding</i>	\$367,000	\$367,000	0.00	0.00
<i>Add funding for magistrate system study</i>	\$250,000	\$0	0.00	0.00
<i>Assess court system technology needs</i>	\$250,000	\$0	0.00	0.00
Total for Service Area	\$15,974,534	\$15,467,123	63.00	63.00

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.

Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
OPERATING BUDGET HISTORY:						
FY 2003	\$5,666,341	\$0	\$5,666,341	\$5,160,337	\$506,004	55.13
FY 2004	\$5,672,776	\$0	\$5,672,776	\$5,150,337	\$522,439	55.13
FY 2005	\$5,864,977	\$0	\$5,864,977	\$5,289,410	\$575,567	55.13
FY 2006	\$6,794,916	\$0	\$6,794,916	\$6,109,511	\$685,405	66.13

NEW OPERATING BUDGET SUMMARY:

FY 2007 Base Budget	\$6,794,916	\$0	\$6,794,916	\$6,109,511	\$685,405	66.13
FY 2007 Addenda	\$298,112	\$0	\$298,112	\$272,063	\$26,049	0.00
FY 2007 TOTAL	\$7,093,028	\$0	\$7,093,028	\$6,381,574	\$711,454	66.13
FY 2008 Base Budget	\$6,794,916	\$0	\$6,794,916	\$6,109,511	\$685,405	66.13
FY 2008 Addenda	\$295,596	\$0	\$295,596	\$272,063	\$23,533	0.00
FY 2008 TOTAL	\$7,090,512	\$0	\$7,090,512	\$6,381,574	\$708,938	66.13

Agency Summary of Recommended Operating Budget Addenda

- ▶ **Transfer centrally funded amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$202,651 (GF).

- ▶ **Transfer judicial pay raises from budget agency Supreme Court of Virginia**

Transfers budget authority for judicial pay raises from the Supreme Court of Virginia to the appropriate judicial agency. For each year, \$72,924 (GF).

- ▶ **Adjust funding for agency expenditures related to cost of basic operations**

Adjusts funding for changes in operating costs related to central agency services and various charges. These include rental charges at the seat of government, procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$22,537 (GF). For 2008, \$20,021 (GF).

Agency Service Areas:

Appellate Review

Efforts to obtain judicial review of decisions of the trial courts in both civil and criminal cases; any final decision of the circuit court on appeal from a decision of an administrative agency and any final decision of the Worker's Compensation Commission; and any case involving affirmance of a marriage, divorce, custody, spousal or child support of the control or disposition of juvenile and domestic relations cases.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$6,789,916	\$6,789,916	66.13	66.13
<i>Transfer centrally funded amounts to agency budgets</i>	\$202,651	\$202,651	0.00	0.00
<i>Transfer judicial pay raises from budget agency Supreme Court of Virginia</i>	\$72,924	\$72,924	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$22,537	\$20,021	0.00	0.00
Total for Service Area	\$7,088,028	\$7,085,512	66.13	66.13

Other Court Costs And Allowances (Criminal Fund)

Efforts to provide statutorily authorized services incident to the trial of criminal cases, including court-appointed attorneys for indigent defendants in criminal cases, per diem payments to jurors, allowances to witnesses, interpreters and services of court reporters.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$5,000	\$5,000	0.00	0.00
Total for Service Area	\$5,000	\$5,000	0.00	0.00

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.

Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
OPERATING BUDGET HISTORY:						
FY 2003	\$79,920,857	\$198,600	\$80,119,457	\$30,654,241	\$49,465,216	157.00
FY 2004	\$81,173,987	\$198,600	\$81,372,587	\$30,654,241	\$50,718,346	157.00
FY 2005	\$71,659,520	\$300,000	\$71,959,520	\$31,844,386	\$40,115,134	162.00
FY 2006	\$75,218,598	\$300,000	\$75,518,598	\$31,844,386	\$43,674,212	163.00
NEW OPERATING BUDGET SUMMARY:						
FY 2007 Base Budget	\$75,218,598	\$300,000	\$75,518,598	\$33,068,508	\$42,450,090	163.00
FY 2007 Addenda	\$10,200,569	\$0	\$10,200,569	(\$371,046)	\$10,571,615	0.00
FY 2007 TOTAL	\$85,419,167	\$300,000	\$85,719,167	\$32,697,462	\$53,021,705	163.00
FY 2008 Base Budget	\$75,218,598	\$300,000	\$75,518,598	\$33,068,508	\$42,450,090	163.00
FY 2008 Addenda	\$11,450,569	\$0	\$11,450,569	(\$371,046)	\$11,821,615	0.00
FY 2008 TOTAL	\$86,669,167	\$300,000	\$86,969,167	\$32,697,462	\$54,271,705	163.00

Agency Summary of Recommended Operating Budget Addenda

► **Transfer centrally funded amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, a reduction of \$371,046 (GF).

► **Increase funds for criminal indigent defense**

Provides additional funds to pay court costs of low-income persons. The major expenditure in this fund is for the services of court appointed attorneys for indigent defendants in criminal cases. Based on the forecast of estimated cost, additional funding is needed. For each year, \$9.3 million (GF).

► **Provide criminal fund rate increase**

Provides additional funds to pay court appointed attorneys an amount closer to the allowed cap. For 2007, \$1.2 million (GF). For 2008, \$2.5 million (GF).

Agency Service Areas:

Trial Processes

Efforts to reach a judicial decision on the guilt or innocence of alleged offenders of criminal law, and to reach a judicial decision on the litigation of civil disputes between parties subject to the jurisdiction of the courts of the Commonwealth.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$36,631,688	\$36,631,688	163.00	163.00
<i>Transfer centrally funded amounts to agency budgets</i>	(\$371,046)	(\$371,046)	0.00	0.00
Total for Service Area	\$36,260,642	\$36,260,642	163.00	163.00

Other Court Costs And Allowances (Criminal Fund)

Efforts to provide statutorily authorized services incident to the trial of criminal cases, including court-appointed attorneys for indigent defendants in criminal cases, per diem payments to jurors, allowances to witnesses, interpreters and services of court reporters.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$38,886,910	\$38,886,910	0.00	0.00
<i>Increase funds for criminal indigent defense</i>	\$9,321,615	\$9,321,615	0.00	0.00
<i>Provide criminal fund rate increase</i>	\$1,250,000	\$2,500,000	0.00	0.00
Total for Service Area	\$49,458,525	\$50,708,525	0.00	0.00

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.

Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
OPERATING BUDGET HISTORY:						
FY 2003	\$72,854,186	\$0	\$72,854,186	\$54,931,305	\$17,922,881	948.20
FY 2004	\$73,056,390	\$0	\$73,056,390	\$54,309,564	\$18,746,826	948.20
FY 2005	\$77,758,040	\$0	\$77,758,040	\$57,200,335	\$20,557,705	989.10
FY 2006	\$78,161,845	\$0	\$78,161,845	\$57,200,335	\$20,961,510	990.10
NEW OPERATING BUDGET SUMMARY:						
FY 2007 Base Budget	\$78,161,845	\$0	\$78,161,845	\$59,558,482	\$18,603,363	990.10
FY 2007 Addenda	\$3,985,928	\$0	\$3,985,928	\$3,596,052	\$389,876	0.00
FY 2007 TOTAL	\$82,147,773	\$0	\$82,147,773	\$63,154,534	\$18,993,239	990.10
FY 2008 Base Budget	\$78,161,845	\$0	\$78,161,845	\$59,558,482	\$18,603,363	990.10
FY 2008 Addenda	\$3,985,928	\$0	\$3,985,928	\$3,596,052	\$389,876	0.00
FY 2008 TOTAL	\$82,147,773	\$0	\$82,147,773	\$63,154,534	\$18,993,239	990.10

Agency Summary of Recommended Operating Budget Addenda

► Transfer centrally funded amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$2.9 million (GF).

► **Transfer judicial pay raises from budget agency Supreme Court of Virginia**

Transfers budget authority for judicial pay raises from the Supreme Court of Virginia to the appropriate judicial agency. For each year, \$664,845 (GF).

► **Address Involuntary Mental Commitment Fund cost increase**

Provides additional funding for the Involuntary Mental Commitment Fund to more accurately reflect the amount needed, based on a revised forecast of anticipated costs. For each year, \$389,876 (GF).

Agency Service Areas:

Trial Processes

Efforts to reach a judicial decision on the guilt or innocence of alleged offenders of criminal law, and to reach a judicial decision on the litigation of civil disputes between parties subject to the jurisdiction of the courts of the Commonwealth.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$62,946,919	\$62,946,919	990.10	990.10
<i>Transfer centrally funded amounts to agency budgets</i>	\$2,931,207	\$2,931,207	0.00	0.00
<i>Transfer judicial pay raises from budget agency Supreme Court of Virginia</i>	\$664,845	\$664,845	0.00	0.00
Total for Service Area	\$66,542,971	\$66,542,971	990.10	990.10

Other Court Costs And Allowances (Criminal Fund)

Efforts to provide statutorily authorized services incident to the trial of criminal cases, including court-appointed attorneys for indigent defendants in criminal cases, per diem payments to jurors, allowances to witnesses, interpreters and services of court reporters.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$12,014,397	\$12,014,397	0.00	0.00
Total for Service Area	\$12,014,397	\$12,014,397	0.00	0.00

Involuntary Mental Commitments

Efforts to provide statutorily authorized services incident to involuntary mental commitment detentions and hearings, including mental health evaluations and care.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$3,200,529	\$3,200,529	0.00	0.00
<i>Address Involuntary Mental Commitment Fund cost increase</i>	\$389,876	\$389,876	0.00	0.00
Total for Service Area	\$3,590,405	\$3,590,405	0.00	0.00

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.

Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
OPERATING BUDGET HISTORY:						
FY 2003	\$54,298,583	\$0	\$54,298,583	\$38,286,534	\$16,012,049	561.80
FY 2004	\$54,467,738	\$0	\$54,467,738	\$37,953,339	\$16,514,399	561.80
FY 2005	\$64,567,027	\$0	\$64,567,027	\$40,378,893	\$24,188,134	589.10
FY 2006	\$63,314,963	\$0	\$63,314,963	\$40,378,893	\$22,936,070	590.10

NEW OPERATING BUDGET SUMMARY:

FY 2007 Base Budget	\$63,314,963	\$0	\$63,314,963	\$40,559,358	\$22,755,605	590.10
FY 2007 Addenda	\$2,213,704	\$0	\$2,213,704	\$2,213,704	\$0	0.00
FY 2007 TOTAL	\$65,528,667	\$0	\$65,528,667	\$42,773,062	\$22,755,605	590.10
FY 2008 Base Budget	\$63,314,963	\$0	\$63,314,963	\$40,559,358	\$22,755,605	590.10
FY 2008 Addenda	\$2,213,704	\$0	\$2,213,704	\$2,213,704	\$0	0.00
FY 2008 TOTAL	\$65,528,667	\$0	\$65,528,667	\$42,773,062	\$22,755,605	590.10

Agency Summary of Recommended Operating Budget Addenda

► **Transfer centrally funded amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$1.6 million (GF).

► **Transfer judicial pay raises from budget agency Supreme Court of Virginia**

Transfers budget authority for judicial pay raises from the Supreme Court of Virginia to the appropriate judicial agency. For each year, \$581,085 (GF).

Agency Service Areas:

Trial Processes

Efforts to reach a judicial decision on the guilt or innocence of alleged offenders of criminal law, and to reach a judicial decision on the litigation of civil disputes between parties subject to the jurisdiction of the courts of the Commonwealth.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$42,633,194	\$42,633,194	590.10	590.10
<i>Transfer centrally funded amounts to agency budgets</i>	\$1,632,619	\$1,632,619	0.00	0.00
<i>Transfer judicial pay raises from budget agency Supreme Court of Virginia</i>	\$581,085	\$581,085	0.00	0.00
Total for Service Area	\$44,846,898	\$44,846,898	590.10	590.10

Other Court Costs And Allowances (Criminal Fund)

Efforts to provide statutorily authorized services incident to the trial of criminal cases, including court-appointed attorneys for indigent defendants in criminal cases, per diem payments to jurors, allowances to witnesses, interpreters and services of court reporters.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$20,374,414	\$20,374,414	0.00	0.00
Total for Service Area	\$20,374,414	\$20,374,414	0.00	0.00

Involuntary Mental Commitments

Efforts to provide statutorily authorized services incident to involuntary mental commitment detentions and hearings, including mental health evaluations and care.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$307,355	\$307,355	0.00	0.00
Total for Service Area	\$307,355	\$307,355	0.00	0.00

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.

Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
OPERATING BUDGET HISTORY:						
FY 2003	\$16,298,989	\$0	\$16,298,989	\$9,909,948	\$6,389,041	222.75
FY 2004	\$16,345,498	\$0	\$16,345,498	\$9,782,380	\$6,563,118	222.75
FY 2005	\$18,252,505	\$0	\$18,252,505	\$9,200,556	\$9,051,949	204.55
FY 2006	\$17,795,661	\$0	\$17,795,661	\$9,200,556	\$8,595,105	204.55
NEW OPERATING BUDGET SUMMARY:						
FY 2007 Base Budget	\$17,795,661	\$0	\$17,795,661	\$9,200,556	\$8,595,105	204.55
FY 2007 Addenda	\$653,124	\$0	\$653,124	\$653,124	\$0	0.00
FY 2007 TOTAL	\$18,448,785	\$0	\$18,448,785	\$9,853,680	\$8,595,105	204.55
FY 2008 Base Budget	\$17,795,661	\$0	\$17,795,661	\$9,200,556	\$8,595,105	204.55
FY 2008 Addenda	\$653,124	\$0	\$653,124	\$653,124	\$0	0.00
FY 2008 TOTAL	\$18,448,785	\$0	\$18,448,785	\$9,853,680	\$8,595,105	204.55

Agency Summary of Recommended Operating Budget Addenda

► **Transfer centrally funded amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$653,124 (GF).

Agency Service Areas:

Trial Processes

Efforts to reach a judicial decision on the guilt or innocence of alleged offenders of criminal law, and to reach a judicial decision on the litigation of civil disputes between parties subject to the jurisdiction of the courts of the Commonwealth.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$10,878,037	\$10,878,037	204.55	204.55
<i>Transfer centrally funded amounts to agency budgets</i>	\$653,124	\$653,124	0.00	0.00
Total for Service Area	\$11,531,161	\$11,531,161	204.55	204.55

Other Court Costs And Allowances (Criminal Fund)

Efforts to provide statutorily authorized services incident to the trial of criminal cases, including court-appointed attorneys for indigent defendants in criminal cases, per diem payments to jurors, allowances to witnesses, interpreters and services of court reporters.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$5,552,196	\$5,552,196	0.00	0.00
Total for Service Area	\$5,552,196	\$5,552,196	0.00	0.00

Involuntary Mental Commitments

Efforts to provide statutorily authorized services incident to involuntary mental commitment detentions and hearings, including mental health evaluations and care.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$1,365,428	\$1,365,428	0.00	0.00
Total for Service Area	\$1,365,428	\$1,365,428	0.00	0.00

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.

Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
OPERATING BUDGET HISTORY:						
FY 2003	\$18,643,163	\$0	\$18,643,163	\$17,775,920	\$867,243	399.20
FY 2004	\$18,609,461	\$0	\$18,609,461	\$17,614,774	\$994,687	399.20
FY 2005	\$19,360,534	\$0	\$19,360,534	\$18,511,814	\$848,720	400.20
FY 2006	\$19,360,963	\$0	\$19,360,963	\$18,511,814	\$849,149	400.20
NEW OPERATING BUDGET SUMMARY:						
FY 2007 Base Budget	\$19,360,963	\$0	\$19,360,963	\$18,511,814	\$849,149	400.20
FY 2007 Addenda	\$1,594,443	\$0	\$1,594,443	\$1,597,425	(\$2,982)	0.00
FY 2007 TOTAL	\$20,955,406	\$0	\$20,955,406	\$20,109,239	\$846,167	400.20
FY 2008 Base Budget	\$19,360,963	\$0	\$19,360,963	\$18,511,814	\$849,149	400.20
FY 2008 Addenda	\$1,593,668	\$0	\$1,593,668	\$1,597,425	(\$3,757)	0.00
FY 2008 TOTAL	\$20,954,631	\$0	\$20,954,631	\$20,109,239	\$845,392	400.20

Agency Summary of Recommended Operating Budget Addenda

► **Transfer centrally funded amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$1.6 million (GF).

► **Adjust funding for agency expenditures related to cost of basic operations**

Adjusts funding for changes in operating costs related to central agency services and various charges. These include rental charges at the seat of government, procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, a decrease of \$2,982 (GF). For 2008, a decrease of \$3,757 (GF).

Agency Service Areas:

Pre-Trial Assistance

Magistrates are judicial officers of the state providing independent, unbiased and timely review of complaints received from law officers and citizens. The magistrate system's major activities include providing assistance prior to trial, including issuing process of arrest; admitting to bail or committing to jail; issuing search warrants and subpoenas; accepting prepayment for certain violations; and administering oaths and taking acknowledgements.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$19,360,963	\$19,360,963	400.20	400.20
<i>Transfer centrally funded amounts to agency budgets</i>	\$1,597,425	\$1,597,425	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	(\$2,982)	(\$3,757)	0.00	0.00
Total for Service Area	\$20,955,406	\$20,954,631	400.20	400.20

Board of Bar Examiners

Mission Statement

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.

Agency Goals:

- Administer two bar examinations annually to all qualified applicants and licensing all who are successful and otherwise qualified to practice law in Virginia.
- Evaluate the qualifications of persons applying for admission to the Virginia bar under the current reciprocity provisions and certify to the Supreme Court of Virginia those applicants who have satisfied the provision.
- Conduct an appropriate character and fitness background investigation for each applicant for admission to the Virginia bar, whether by examination or by motion.
- Monitor those applicants who have been approved by the Board to read law under the supervision of an attorney licensed to practice law in Virginia.

Customers Served:

- Persons seeking admission to the bar

Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
OPERATING BUDGET HISTORY:						
FY 2003	\$914,859	\$0	\$914,859	\$601,333	\$313,526	5.00
FY 2004	\$914,753	\$0	\$914,753	\$601,333	\$313,420	5.00
FY 2005	\$0	\$997,828	\$997,828	\$742,342	\$255,486	5.00
FY 2006	\$0	\$993,828	\$993,828	\$742,342	\$251,486	5.00

NEW OPERATING BUDGET SUMMARY:

FY 2007 Base Budget	\$0	\$993,828	\$993,828	\$697,340	\$296,488	5.00
FY 2007 Addenda	\$0	\$116,661	\$116,661	\$110,847	\$5,814	1.00
FY 2007 TOTAL	\$0	\$1,110,489	\$1,110,489	\$808,187	\$302,302	6.00
FY 2008 Base Budget	\$0	\$993,828	\$993,828	\$697,340	\$296,488	5.00
FY 2008 Addenda	\$0	\$116,661	\$116,661	\$110,847	\$5,814	1.00
FY 2008 TOTAL	\$0	\$1,110,489	\$1,110,489	\$808,187	\$302,302	6.00

Agency Summary of Recommended Operating Budget Addenda

► Transfer centrally funded amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$35,607 (NGF).

► Adjust positions and funding to properly reflect agency staff level

Adjusts the agency's budget to account for one position added by the board in 2005. For 2007, \$60,910 (NGF) and one position. For 2008, \$60,910 (NGF).

► Increase per diem payments

Adjusts funding to cover the cost of quarterly compensation (per diem) payments for board members. The per diem rate was raised by the Supreme Court in 2005. For each year, \$14,330 (NGF).

► Increase funding for multi-state bar examination

Adjusts funding to account for an increase in the fee for the multi-state bar examination, from \$45 to \$48 effective July 2006. For each year, \$5,814 (NGF).

Agency Service Areas:

Lawyer Regulation

This service area administers and scores the Virginia Bar Examination and licenses all those who pass and who are otherwise qualified to practice law in Virginia. The service area also reviews the qualifications of those persons who wish to be admitted to the Virginia bar pursuant to Rules 1A:1 of the Rules of the Supreme Court of Virginia and the Guidelines promulgated pursuant to that Rule and ensures that the applicant's qualifications comport with the Supreme Court's Guidelines. This service area also processes applications for the Law Reader Program and, if accepted, tracks each reader's progress throughout the three-year program. Further, the service area conducts a character and fitness investigation on all applicants mentioned above.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$993,828	\$993,828	5.00	5.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$35,607	\$35,607	0.00	0.00
<i>Adjust positions and funding to properly reflect agency staff level</i>	\$60,910	\$60,910	1.00	1.00
<i>Increase per diem payments</i>	\$14,330	\$14,330	0.00	0.00
<i>Increase funding for multi-state bar examination</i>	\$5,814	\$5,814	0.00	0.00
Total for Service Area	\$1,110,489	\$1,110,489	6.00	6.00

Objective: Provide the most effective procedures possible in fulfilling its statutory obligations.

Objective: Ensure that the qualifications of all applicants for the bar exam, admission on motion and the law reader program comport with applicable statutes, Court or Board Rules, Guidelines and Regulations.

Judicial Inquiry and Review Commission

Mission Statement

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

Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
OPERATING BUDGET HISTORY:						
FY 2003	\$461,248	\$0	\$461,248	\$361,157	\$100,091	3.00
FY 2004	\$462,715	\$0	\$462,715	\$361,157	\$101,558	3.00
FY 2005	\$480,491	\$0	\$480,491	\$374,503	\$105,988	3.00
FY 2006	\$481,464	\$0	\$481,464	\$374,503	\$106,961	3.00
NEW OPERATING BUDGET SUMMARY:						
FY 2007 Base Budget	\$481,464	\$0	\$481,464	\$374,503	\$106,961	3.00
FY 2007 Addenda	\$37,600	\$0	\$37,600	\$31,283	\$6,317	0.00
FY 2007 TOTAL	\$519,064	\$0	\$519,064	\$405,786	\$113,278	3.00
FY 2008 Base Budget	\$481,464	\$0	\$481,464	\$374,503	\$106,961	3.00
FY 2008 Addenda	\$37,487	\$0	\$37,487	\$31,283	\$6,204	0.00
FY 2008 TOTAL	\$518,951	\$0	\$518,951	\$405,786	\$113,165	3.00

Agency Summary of Recommended Operating Budget Addenda

► **Transfer centrally funded amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$32,078 (GF).

► **Adjust funding for agency expenditures related to cost of basic operations**

Adjusts funding for changes in operating costs related to central agency services and various charges. These include rental charges at the seat of government, procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$5,522 (GF). For 2008, \$5,409 (GF).

Agency Service Areas:

Judicial Standards

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$481,464	\$481,464	3.00	3.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$32,078	\$32,078	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$5,522	\$5,409	0.00	0.00
Total for Service Area	\$519,064	\$518,951	3.00	3.00

Indigent Defense Commission

Mission Statement

The mission of the Virginia Indigent Defense Commission is to protect the rights and liberties of all and ensure a fair and reliable criminal justice system by providing high quality defense to indigent persons accused of crime through zealous, client-centered advocacy.

Agency Goals:

- Develop standards of practice for indigent defense counsel.
- Monitor public defender caseloads and take all reasonable steps necessary to limit caseloads so that attorneys can fulfill their ethical duty of competency.
- Establish a fair and efficient system for evaluating the performance of all indigent defense counsel as to his or her continued eligibility for court appointment.
- Improve communications between VaIDC and the public defender offices and private bar counsel.
- Increase the number of public defenders and court appointed counsel;.
- Achieve salary parity between public defender and Commonwealth’s Attorneys' offices.
- Achieve resource parity, including access to technology, experts and investigators between indigent defense counsel and prosecutors;.
- Reduce employee turnover in public defender offices and creating career development tracks within the Commission;.
- Eliminate inflexible compensation limits on court appointed attorney fees;.
- Ensure adequate trial/appellate skills training for all new attorneys who wish to represent indigent clients.
- Provide high quality indigent defense by increasing the number of certified court appointed attorneys.

Customers Served:

- clients – indigent persons charged with jailable offenses
- public defender office attorneys and staff
- court appointed counsel
- judiciary
- Commonwealth's Attorneys

Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
OPERATING BUDGET HISTORY:						
FY 2003	\$22,089,767	\$0	\$22,089,767	\$16,922,517	\$5,167,250	346.00
FY 2004	\$22,666,249	\$0	\$22,666,249	\$16,922,517	\$5,743,732	346.00
FY 2005	\$28,363,168	\$10,000	\$28,373,168	\$20,698,663	\$7,674,505	464.00
FY 2006	\$32,050,979	\$10,000	\$32,060,979	\$20,698,663	\$11,362,316	482.00
NEW OPERATING BUDGET SUMMARY:						
FY 2007 Base Budget	\$32,050,979	\$10,000	\$32,060,979	\$27,495,199	\$4,565,780	482.00
FY 2007 Addenda	\$3,101,466	\$0	\$3,101,466	\$1,893,663	\$1,207,803	16.00
FY 2007 TOTAL	\$35,152,445	\$10,000	\$35,162,445	\$29,388,862	\$5,773,583	498.00
FY 2008 Base Budget	\$32,050,979	\$10,000	\$32,060,979	\$27,495,199	\$4,565,780	482.00
FY 2008 Addenda	\$2,994,030	\$0	\$2,994,030	\$1,893,663	\$1,100,367	16.00
FY 2008 TOTAL	\$35,045,009	\$10,000	\$35,055,009	\$29,388,862	\$5,666,147	498.00

Agency Summary of Recommended Operating Budget Addenda

- ▶ **Transfer centrally funded amounts to agency budgets**
Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$1.6 million (GF).
- ▶ **Adjust for statewide pay increase**
Adjusts funding to cover the cost of statewide pay increases for positions created using previous funding level. For each year, \$254,087 (GF).
- ▶ **Adjust funding for agency expenditures related to cost of basic operations**
Adjusts funding for changes in operating costs related to central agency services and various charges. These include rental charges at the seat of government, procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$382 (GF). For 2008, \$768 (GF).
- ▶ **Increase public defender staffing levels**
Increases the staffing level of the public defender offices to reduce caseloads for the existing public defenders. For 2007, \$1.2 million (GF) and 16 positions. For 2008, \$1.1 million (GF).

Agency Service Areas:

Indigent Defense, Criminal

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$32,060,979	\$32,060,979	482.00	482.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$1,639,576	\$1,639,576	0.00	0.00
<i>Adjust for statewide pay increase</i>	\$254,087	\$254,087	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$382	\$768	0.00	0.00
<i>Increase public defender staffing levels</i>	\$1,207,421	\$1,099,599	16.00	16.00
Total for Service Area	\$35,162,445	\$35,055,009	498.00	498.00

Virginia Criminal Sentencing Commission

Mission Statement

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.

Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
OPERATING BUDGET HISTORY:						
FY 2003	\$822,340	\$35,000	\$857,340	\$691,287	\$166,053	10.00
FY 2004	\$823,710	\$35,000	\$858,710	\$691,287	\$167,423	10.00
FY 2005	\$850,198	\$35,000	\$885,198	\$702,047	\$183,151	10.00
FY 2006	\$851,171	\$35,000	\$886,171	\$702,047	\$184,124	10.00
NEW OPERATING BUDGET SUMMARY:						
FY 2007 Base Budget	\$851,171	\$35,000	\$886,171	\$702,047	\$184,124	10.00
FY 2007 Addenda	\$55,357	\$35,000	\$90,357	\$49,058	\$41,299	0.00
FY 2007 TOTAL	\$906,528	\$70,000	\$976,528	\$751,105	\$225,423	10.00
FY 2008 Base Budget	\$851,171	\$35,000	\$886,171	\$702,047	\$184,124	10.00
FY 2008 Addenda	\$55,226	\$35,000	\$90,226	\$49,058	\$41,168	0.00
FY 2008 TOTAL	\$906,397	\$70,000	\$976,397	\$751,105	\$225,292	10.00

Agency Summary of Recommended Operating Budget Addenda

► Transfer centrally funded amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$49,853 (GF).

► Provide funding for additional copies of the Sentencing Guideline Manual

Increases funding for printing and distribution of additional Sentencing Guideline Manuals based on increased demand. For each year, \$35,000 (NGF).

► Adjust funding for agency expenditures related to cost of basic operations

Adjusts funding for changes in operating costs related to central agency services and various charges. These include rental charges at the seat of government, procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$5,504 (GF). For 2008, \$5,373 (GF).

Agency Service Areas:

Adjudicatory Research And Planning

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$886,171	\$886,171	10.00	10.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$49,853	\$49,853	0.00	0.00
<i>Provide funding for additional copies of the Sentencing Guideline Manual</i>	\$35,000	\$35,000	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$5,504	\$5,373	0.00	0.00
Total for Service Area	\$976,528	\$976,397	10.00	10.00

Virginia State Bar

Mission Statement

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.

Agency Goals:

- Regulate the legal profession and assure that Virginia legal services consumers are served by competent, ethical attorneys.
- Provide public protection against the unauthorized practice of law and fraud or over-reaching by licensed attorneys.
- Provide compensation through the Clients' Protection Fund to clients who have suffered losses through lawyer fraud or dishonesty.
- Protect the public from on-going lawyer misconduct in serious cases by initiating receiverships to take over a lawyer's practice.

Customers Served:

- Attorneys
- Consumers of legal services

Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
OPERATING BUDGET HISTORY:						
FY 2003	\$2,145,000	\$11,772,193	\$13,917,193	\$4,971,941	\$8,945,252	79.50
FY 2004	\$2,145,000	\$11,291,764	\$13,436,764	\$4,971,941	\$8,464,823	81.50
FY 2005	\$2,145,015	\$11,977,317	\$14,122,332	\$6,025,800	\$8,096,532	85.00
FY 2006	\$2,145,015	\$12,412,317	\$14,557,332	\$6,061,800	\$8,495,532	85.00
NEW OPERATING BUDGET SUMMARY:						
FY 2007 Base Budget	\$2,145,015	\$12,412,317	\$14,557,332	\$6,061,800	\$8,495,532	85.00
FY 2007 Addenda	\$250,000	\$1,742,080	\$1,992,080	\$894,545	\$1,097,535	4.00
FY 2007 TOTAL	\$2,395,015	\$14,154,397	\$16,549,412	\$6,956,345	\$9,593,067	89.00
FY 2008 Base Budget	\$2,145,015	\$12,412,317	\$14,557,332	\$6,061,800	\$8,495,532	85.00
FY 2008 Addenda	\$0	\$1,864,352	\$1,864,352	\$947,067	\$917,285	4.00
FY 2008 TOTAL	\$2,145,015	\$14,276,669	\$16,421,684	\$7,008,867	\$9,412,817	89.00

Agency Summary of Recommended Operating Budget Addenda

► Transfer centrally funded amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$494,209 (NGF).

- ▶ **Adjust base compensation to current expenditure level**
Adjusts the agency's base budget to more accurately reflect current expenditure levels. For each year, \$120,650 (NGF).
- ▶ **Implement compensation plan salary adjustments**
Adjusts funding to allow the implementation of the Virginia State Bar compensation plan. For 2007, \$39,016 (NGF). For 2008, \$91,538 (NGF).
- ▶ **Adjust base budget for personal services at current expenditure level**
Adjusts the agency's base budget to reflect funding for recently filled positions. For 2007, \$387,635 (NGF). For 2008, \$447,385 (NGF).
- ▶ **Provide additional support for legal aid**
Provides funding to support programs providing legal aid to the indigent. For 2007, \$250,000 (GF).
- ▶ **Increase professional regulation staff**
Adds funding and additional positions to the Lawyer Regulation service area in order to fulfill the core function of regulating the legal profession in the Commonwealth of Virginia. For 2007, \$185,698 (NGF) and 2.8 positions. For 2008, \$185,698 (NGF).
- ▶ **Increase funding for outside attorney services**
Increases funding to bring the base budget into line with current expenditures for outside attorney services. For 2007, \$79,550 (NGF). For 2008, \$89,550 (NGF).
- ▶ **Create part-time facilities/procurement assistant position**
Provides one part-time position for facilities and procurement to cover both the Richmond and Alexandria offices. For 2007, \$24,010 (NGF) and 0.6 positions. For 2008, \$24,010 (NGF).
- ▶ **Create part-time public relations assistant position**
Adds one part-time position to assist the public relations coordinator in developing feature stories highlighting bar activities and substantive developments in the law that are published in the Virginia Lawyer magazine and in the general news media. For 2007, \$28,812 (NGF) and 0.6 positions. For 2008, \$28,812 (NGF).
- ▶ **Provide funding for special programs and projects**
Provides funding for four new initiatives put forth by the Chief Justice of the Supreme Court. These initiatives are Indigent Criminal Defense Training, Virginia Lawyers Helping Families, Reforming the Involuntary Commitment Process Conference, and Programs for Solo and Rural Lawyers. For each year, \$132,500 (NGF).
- ▶ **Increase Clients' Protection Fund principal**
Increases the balance in the Clients' Protection Fund. The fund was established in 1976 to make monetary awards to persons who have suffered financial losses because of dishonest conduct by Virginia lawyers. For each year, \$250,000 (NGF).

Agency Service Areas:

Indigent Defense, Criminal

The Virginia Capital Representation Resource Center (VCRRC) provides expert representation, assistance, information, and other related services to indigent death-sentenced inmates and their attorneys in connection with state and federal habeas corpus capital proceedings, litigation in the Supreme Court of the United States, and petitions to the Governor for clemency. In select cases, VCRRC also has provided representation on direct appeal to the Supreme Court of Virginia, and in pre-trial and trial proceedings. VCRRC also identifies, recruits, and offers consulting and educational services to qualified counsel seeking or willing to accept capital cases. Consultation includes review of records, identification of claims, review and drafting of pleadings and briefs, investigation, and assistance in preparation for court proceedings, selection of expert witnesses and other specialists on issues related to the death penalty. Staff identify, research and develop issues of particular importance in Virginia's capital representation scheme, analyze the development of related issues nationally at the state and federal levels, and coordinate with national and state seminars to prepare, present and promote current and expansive training programs. VCRRC tracks and monitors issues relating to capital representation in the Commonwealth and nationwide, and provides educational and practical workshops to potential appointed counsel. VCRRC directly represents, or provides strong consultation to, all of Virginia's death sentenced inmates in post-conviction proceedings unless there is a legal conflict of interest (e.g., VCRRC assisted at trial or appeal, VCRRC represents co-defendant). All representation and consultation in state proceedings is provided by VCRRC without request for compensation for lawyer's time. VCRRC does not take a political position on the death penalty. The Board of Directors consists of a two former Attorneys General of Virginia, members of the Virginia General Assembly, two state court judges, and partners from prominent law firms and criminal defense attorneys. Two of the Directors are designated by the Virginia State Bar and three by the Virginia Bar Association.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$470,015	\$470,015	0.00	0.00
Total for Service Area	\$470,015	\$470,015	0.00	0.00

Indigent Defense, Civil

The Virginia State Bar provides pass-through funding to two private, non-profit corporations providing civil indigent defense services - the Legal Services Corporation of Virginia and the Community Tax Law Project.

■ The Legal Services Corporation of Virginia (LSCV) was formed and incorporated in 1975 by the Virginia State Bar, the Virginia Department of Social Services and the Virginia Legal Aid Association to develop, fund, coordinate and oversee the delivery of civil legal services to the poor in Virginia. Since then, the Virginia State Bar has contracted annually with LSCV to provide civil legal services to the poor with a state general revenue appropriation and a state filing fee appropriation. LSCV does this by funding and providing oversight to 10 local programs operating out of 35 offices serving every city and county in Virginia. LSCV is also charged by statute with administering the Interest On Lawyers Trust Accounts (IOLTA) program, the proceeds of which are added to state appropriations to fund civil legal services to the poor.

LSCV funded programs also receive federal, United Way, local government and private funding. The annual expenditures of all LSCV funded programs in FY 04-05 was approximately \$18.5 million with a little more than \$5 million provided by state appropriation (general and filing fee).

LSCV monitors program performance with a nationally recognized performance reporting and auditing system that includes the collection of case outcome benefits and includes significant financial controls. Last year, LSCV funded programs closed 33,890 cases benefiting over 81,000 Virginians. In addition to the individual benefits inuring to low-income clients, these cases handled by legal aid generated over \$21 million in benefits to low-income citizens including over \$4 million in child support collections.

LSCV has also overseen the implementation of many technological improvements in legal aid including the creation of a statewide client legal information hotline in four languages, a statewide web-based client database and a comprehensive legal information website for both clients and pro bono attorneys. LSCV has worked closely with the statewide bar associations to establish a comprehensive statewide pro bono attorney network that resulted in over 4,000 cases being closed last year by volunteer attorneys through their local legal aid programs. This unique public-private partnership has significantly enhanced the delivery of civil legal services to the poor and attests to the dedication of Virginia lawyers to the concept of equal justice for all Virginians regardless of economic status.

■ The Community Tax Law Project (CTLTP) is a 501(c)(3) Virginia corporation founded in 1992. CTLTP's three-fold mission is (1) to provide low-income Virginia taxpayers with free legal representation in federal and state tax disputes; (2) to educate low-income individuals about their rights and responsibilities as U.S taxpayers; and (3) to increase public awareness and encourage informed debate about policy and practice issues impacting low-income taxpayers. The Community Tax Law Project endeavors to help the lower income taxpayer re-enter or remain in the tax system.

CTLTP was the first independent nonprofit low-income taxpayer clinic in the nation and is a leader in the field of pro bono representation of low-income taxpayers. Since its inception in 1992, CTLTP has accepted cases involving tax disputes at all levels of federal or state tax agencies including tax collection matters, audits, appeals, and litigation. CTLTP also accepts worker classification matters and non-filer reentry cases.

In 2004, CTLTP assisted over 400 individuals and families with tax cases throughout the Commonwealth. CTLTP reached hundreds of additional Virginians through its educational presentations and the distribution of brochures and other educational materials. CTLTP handles its caseload with only two full-time staff members and a panel of pro bono attorneys, accountants and enrolled agents.

CTLTP receives referrals from and partners with numerous local and statewide organizations including bar associations and legal aid societies, agencies on aging, social services departments, mental health and family health neighborhood associations, housing authorities, parent-teacher associations, domestic violence organizations, immigration and ethnic community associations, churches and synagogues, and homeless shelters. Collaboration with these groups contributes to steadily increasing requests for CTLTP's assistance.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$5,275,000	\$5,275,000	0.00	0.00
<i>Provide additional support for legal aid</i>	\$250,000	\$0	0.00	0.00
Total for Service Area	\$5,525,000	\$5,275,000	0.00	0.00

Lawyer Regulation

The Virginia State Bar was created in 1938 as an administrative agency of the Supreme Court of Virginia, pursuant to §54.1-3910, Code of Virginia. The bar's purpose is to investigate and report violations by attorneys of rules and regulations adopted by the Court and the Consumer Real Estate and Settlement Protection Act (CRESPA). In discharging these responsibilities, the bar:

- investigates and prosecutes complaints that attorneys have violated the Virginia Code of Professional Responsibility and the Virginia Rules of Professional Conduct;
- investigates and prosecutes complaints that attorneys have violated CRESPA;
- refers attorneys who are the subject of bar complaints and have substance abuse or mental health problems to Lawyers Helping Lawyers for evaluation, treatment and monitoring;
- investigates complaints alleging that non-lawyers or entities have engaged in the unauthorized practice of law;
- issues legal ethics, lawyer advertising, solicitation and unauthorized practice of law advisory opinions;
- maintains the membership and CRESPA databases and makes information available to the membership, the courts, other government agencies and the public;
- collects annual member dues and registration fees for CRESPA and Professional Limited Liability entities;
- monitors compliance with the Mandatory Continuing Legal Education rule;
- conducts a mandatory Professionalism Course for all new active members of the Virginia State Bar;
- collects and makes available information about lawyers' financial responsibility for professional liability claims;
- administratively suspends the licenses of lawyers for non-payment of annual dues and non-compliance with Professional Liability Certification, MCLE and Professionalism Course requirements; and
- makes available public information about the discipline of attorneys.

The bar, through its district committees and the Disciplinary Board, is authorized to reprimand, suspend or revoke an attorney from the practice of law in the Commonwealth of Virginia. The bar may also request the Attorney General, based upon evidence that a non-lawyer or entity has engaged in the unauthorized practice of law, to institute criminal or quo warranto proceedings against the non-lawyer or entity.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$8,812,317	\$8,812,317	85.00	85.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$494,209	\$494,209	0.00	0.00
<i>Adjust base compensation to current expenditure level</i>	\$120,650	\$120,650	0.00	0.00
<i>Implement compensation plan salary adjustments</i>	\$39,016	\$91,538	0.00	0.00
<i>Adjust base budget for personal services at current expenditure level</i>	\$387,635	\$447,385	0.00	0.00
<i>Increase professional regulation staff</i>	\$185,698	\$185,698	2.80	2.80
<i>Increase funding for outside attorney services</i>	\$79,550	\$89,550	0.00	0.00
<i>Create part-time facilities/procurement assistant position</i>	\$24,010	\$24,010	0.60	0.60
<i>Create part-time public relations assistant position</i>	\$28,812	\$28,812	0.60	0.60
<i>Provide funding for special programs and projects</i>	\$132,500	\$132,500	0.00	0.00
<i>Increase Clients' Protection Fund principal</i>	\$250,000	\$250,000	0.00	0.00
Total for Service Area	\$10,554,397	\$10,676,669	89.00	89.00