

JUDICIAL DEPARTMENT



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

JUDICIAL DEPARTMENT INCLUDES:

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

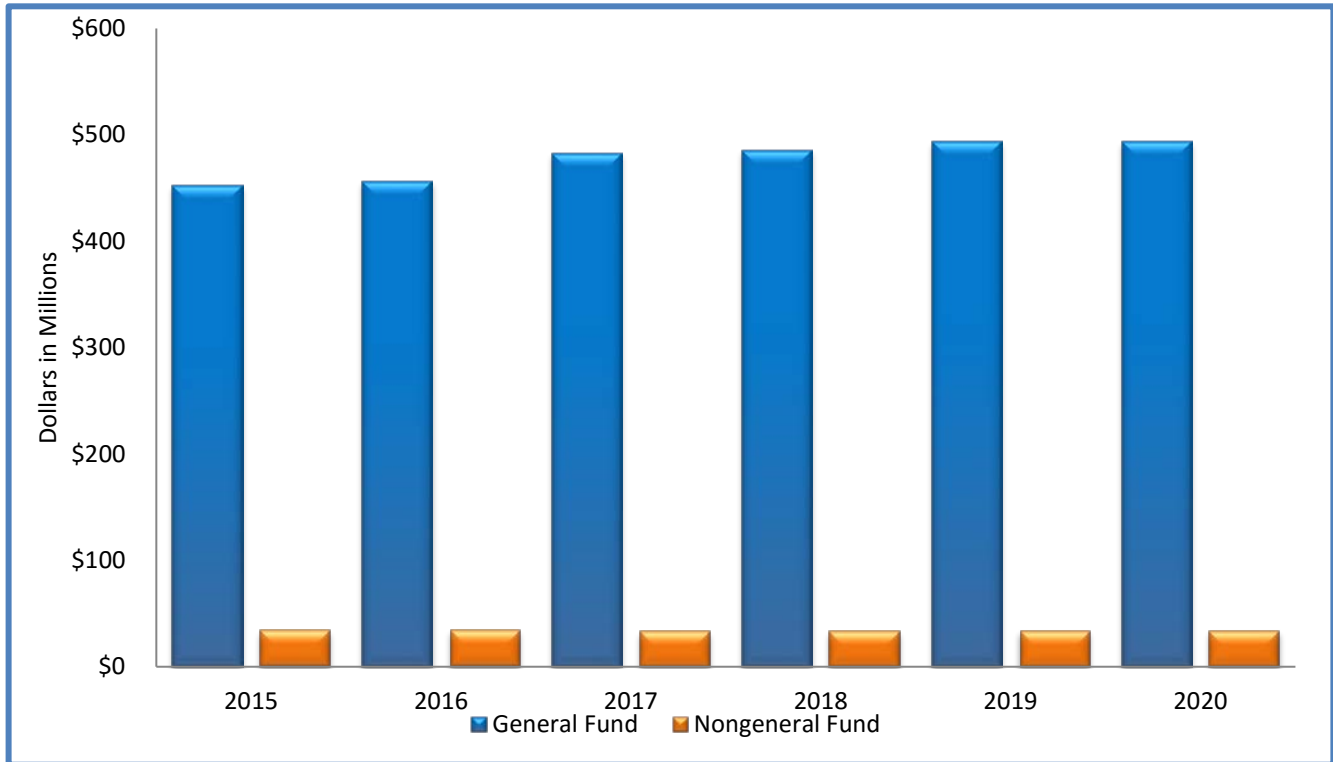
OPERATING SUMMARY FOR THE JUDICIAL DEPARTMENT (Dollars in Millions)

Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General	\$485.6	\$10.4	\$496.0	\$485.6	\$10.4	\$496.0
Special	\$9.4	\$0.0	\$9.5	\$9.4	\$0.0	\$9.5
Dedicated						
Special	\$22.3	\$0.6	\$22.9	\$22.3	\$0.6	\$22.9
Federal	\$1.5	(\$0.2)	\$1.3	\$1.5	(\$0.2)	\$1.3
	\$518.9	\$10.8	\$529.7	\$518.9	\$10.8	\$529.6

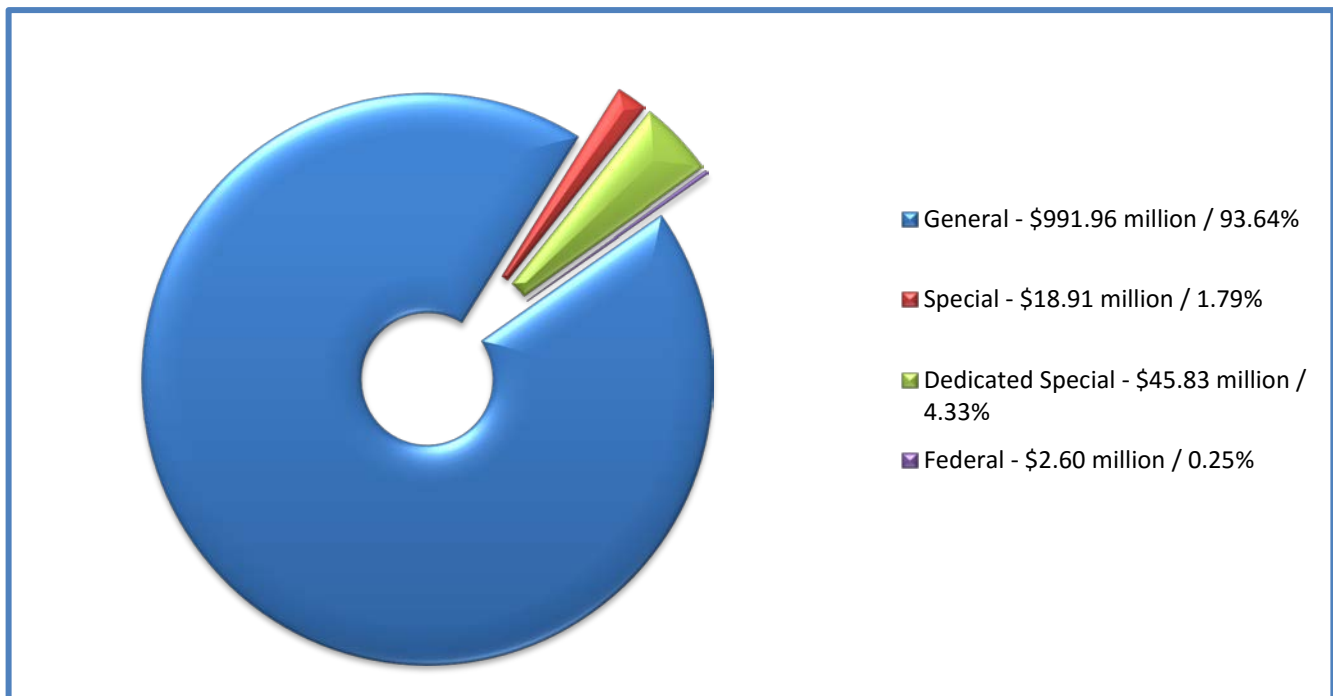
AUTHORIZED POSITIONS FOR THE JUDICIAL DEPARTMENT

Funds	FY 2019			FY 2020		
	Base Budget	FY 2019 Changes	FY 2019 Total	Base Budget	FY 2020 Changes	FY 2020 Total
General Fund	3,267.71	0.00	3,267.71	3,267.71	0.00	3,267.71
Nongeneral Fund	104.00	2.00	106.00	104.00	2.00	106.00
	3,371.71	2.00	3,373.71	3,371.71	2.00	3,373.71

Judicial Department Operating Budget History



Financing of the Judicial Department Based on 2018-2020 Biennium Proposed Operating Budget



Part B: Executive Biennial Budget - 2018-2020 Biennium

Supreme Court

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$33,695,980	\$10,729,579	\$18,257,049	150.63	6.00	156.63
2016 Appropriation	\$33,705,792	\$10,734,058	\$18,257,049	150.63	6.00	156.63
2017 Appropriation	\$37,242,706	\$9,310,389	\$22,550,239	150.63	6.00	156.63
2018 Appropriation	\$37,665,498	\$9,310,958	\$22,549,839	150.63	6.00	156.63
2019 Base Budget	\$37,665,498	\$9,310,958	\$22,542,339	150.63	6.00	156.63
2019 Intro Changes	\$1,636,311	(\$31,982)	\$1,060,717	0.00	2.00	2.00
2019 Total	\$39,301,809	\$9,278,976	\$23,603,056	150.63	8.00	158.63
2020 Base Budget	\$37,665,498	\$9,310,958	\$22,542,339	150.63	6.00	156.63
2020 Intro Changes	\$1,636,311	(\$31,982)	\$1,060,717	0.00	2.00	2.00
2020 Total	\$39,301,809	\$9,278,976	\$23,603,056	150.63	8.00	158.63

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$681)	(\$681)

Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$536,110	\$536,110

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$210,283)	(\$210,283)

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$33,016	\$33,016

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$11,404)	(\$11,404)

Adjust appropriation for the centrally funded three percent salary increase for state employees

Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$522,777	\$522,777

Eliminate appropriation for one time cost

Removes \$137,000 from the base provided to allow the Supreme Court to cover the cost of contractors to make information technology system changes.

	2019	2020
General Fund	(\$137,000)	(\$137,000)

Reduce federal appropriation

Reduce appropriation tied to an expiring federal drug court grant.

	2019	2020
Nongeneral Fund	(\$207,303)	(\$207,303)

Part B: Executive Biennial Budget - 2018-2020 Biennium

Introduced Budget Non-Technical Changes

Provide funding and positions for drug court evaluation and monitoring Provides nongeneral appropriation and two positions to monitor and evaluate drug courts.	Nongeneral Fund Authorized Positions	<u>2019</u> \$175,321 2.00	<u>2020</u> \$175,321 2.00
Increase appropriation to cover rise in social security wage base Provides funding to cover increases in employer social security tax obligations.	General Fund	<u>2019</u> \$3,776	<u>2020</u> \$3,776
Provide funding to expand drug court dockets Increases funding to support expansion of drug treatment court program.	General Fund	<u>2019</u> \$400,000	<u>2020</u> \$400,000
Provide funding to expand mental health dockets Provides funding to support the creation and expansion of mental health dockets in jurisdictions with high caseloads.	General Fund	<u>2019</u> \$500,000	<u>2020</u> \$500,000

Court of Appeals of Virginia

Operating Budget Summary

Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$8,972,594	\$0	\$8,334,990	69.13	0.00	69.13
2016 Appropriation	\$8,978,522	\$0	\$8,334,990	69.13	0.00	69.13
2017 Appropriation	\$9,569,436	\$0	\$8,833,259	69.13	0.00	69.13
2018 Appropriation	\$9,569,657	\$0	\$8,833,259	69.13	0.00	69.13
2019 Base Budget	\$9,569,657	\$0	\$8,895,654	69.13	0.00	69.13
2019 Intro Changes	\$183,581	\$0	\$183,795	0.00	0.00	0.00
2019 Total	\$9,753,238	\$0	\$9,079,449	69.13	0.00	69.13
2020 Base Budget	\$9,569,657	\$0	\$8,895,654	69.13	0.00	69.13
2020 Intro Changes	\$183,581	\$0	\$183,795	0.00	0.00	0.00
2020 Total	\$9,753,238	\$0	\$9,079,449	69.13	0.00	69.13

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.	General Fund	<u>2019</u> (\$46)	<u>2020</u> (\$46)
Adjust appropriation for centrally funded health insurance costs Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.	General Fund	<u>2019</u> \$129,644	<u>2020</u> \$129,644
Adjust appropriation for centrally funded retirement rate changes Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.	General Fund	<u>2019</u> (\$200,607)	<u>2020</u> (\$200,607)
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.	General Fund	<u>2019</u> \$14,166	<u>2020</u> \$14,166
Adjust appropriation for centrally funded workers' compensation premium changes Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	General Fund	<u>2019</u> (\$168)	<u>2020</u> (\$168)

Part B: Executive Biennial Budget - 2018-2020 Biennium

Adjust appropriation for the centrally funded three percent salary increase for state employees

Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$234,659	\$234,659

Introduced Budget Non-Technical Changes

Increase appropriation to cover rise in social security wage base

Provides funding to cover increases in employer social security tax obligations.

	2019	2020
General Fund	\$5,933	\$5,933

Circuit Courts

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$111,928,636	\$5,000	\$40,888,628	165.00	0.00	165.00
2016 Appropriation	\$109,561,242	\$5,000	\$42,406,161	165.00	0.00	165.00
2017 Appropriation	\$113,650,476	\$5,000	\$46,858,752	165.00	0.00	165.00
2018 Appropriation	\$113,665,662	\$5,000	\$46,858,752	165.00	0.00	165.00
2019 Base Budget	\$113,665,662	\$5,000	\$50,077,520	165.00	0.00	165.00
2019 Intro Changes	\$594,615	\$0	\$589,975	0.00	0.00	0.00
2019 Total	\$114,260,277	\$5,000	\$50,667,495	165.00	0.00	165.00
2020 Base Budget	\$113,665,662	\$5,000	\$50,077,520	165.00	0.00	165.00
2020 Intro Changes	\$594,615	\$0	\$589,975	0.00	0.00	0.00
2020 Total	\$114,260,277	\$5,000	\$50,667,495	165.00	0.00	165.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$5,929)	(\$5,929)

Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$369,559	\$369,559

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$1,927,898)	(\$1,927,898)

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$61,398	\$61,398

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$2,569	\$2,569

Adjust appropriation for the centrally funded three percent salary increase for state employees

Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$1,116,107	\$1,116,107

Part B: Executive Biennial Budget - 2018-2020 Biennium

		2019	2020
Transfer appropriation from the Judicial Reversion Clearing Account			
Transfers existing appropriation for judgeships from the Judicial Reversion Clearing Account to the Circuit Court.	General Fund	\$602,604	\$602,604

Introduced Budget Non-Technical Changes

Fund one vacant circuit court judgeship		2019	2020
Provides funding to support one vacant circuit court judgeship in the 20th Judicial Circuit.	General Fund	\$288,822	\$288,822

Increase appropriation to cover rise in social security wage base		2019	2020
Provides funding to cover the increases in employer social security tax obligations.	General Fund	\$87,383	\$87,383

General District Courts

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$102,790,634	\$0	\$79,656,486	1,056.10	0.00	1,056.10
2016 Appropriation	\$104,644,473	\$0	\$80,503,165	1,056.10	0.00	1,056.10
2017 Appropriation	\$111,292,744	\$0	\$82,935,170	1,056.10	0.00	1,056.10
2018 Appropriation	\$111,305,772	\$0	\$82,935,170	1,056.10	0.00	1,056.10
2019 Base Budget	\$111,305,772	\$0	\$75,705,511	1,056.10	0.00	1,056.10
2019 Intro Changes	\$6,124,029	\$0	\$6,130,884	0.00	0.00	0.00
2019 Total	\$117,429,801	\$0	\$81,836,395	1,056.10	0.00	1,056.10
2020 Base Budget	\$111,305,772	\$0	\$75,705,511	1,056.10	0.00	1,056.10
2020 Intro Changes	\$6,124,029	\$0	\$6,130,884	0.00	0.00	0.00
2020 Total	\$117,429,801	\$0	\$81,836,395	1,056.10	0.00	1,056.10

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges		2019	2020
Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$4,936)	(\$4,936)

Adjust appropriation for centrally funded health insurance costs		2019	2020
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$1,765,256	\$1,765,256

Adjust appropriation for centrally funded retirement rate changes		2019	2020
Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$1,426,484)	(\$1,426,484)

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes		2019	2020
Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$112,866	\$112,866

Adjust appropriation for centrally funded workers' compensation premium changes		2019	2020
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$1,919)	(\$1,919)

Part B: Executive Biennial Budget - 2018-2020 Biennium

Adjust appropriation for the centrally funded three percent salary increase for state employees

Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$1,853,397	\$1,853,397

Transfer appropriation from Combined District Court to the appropriate district court

Transfers existing appropriation for judge salaries from Combined District Court to the appropriate district court in which the judge was appointed.

	2019	2020
General Fund	\$1,856,582	\$1,856,582

Transfer appropriation from the Judicial Reversion Clearing Account

Transfer existing appropriation for the district court clerk salary initiative from the Judicial Reversion Clearing Account to General District Court.

	2019	2020
General Fund	\$1,428,000	\$1,428,000

Introduced Budget Non-Technical Changes

Adjust appropriation for district court employees' salary increase

Calculates the annual cost of the district court clerk salary increase approved during the 2017 General Assembly Session.

	2019	2020
General Fund	\$476,000	\$476,000

Increase appropriation to cover rise in social security wage base

Provides funding to cover increases in employer social security tax obligations.

	2019	2020
General Fund	\$65,267	\$65,267

Juvenile and Domestic Relations District Courts

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2015 Appropriation	\$89,233,072	\$0	\$56,278,949
2016 Appropriation	\$91,120,617	\$0	\$57,158,805
2017 Appropriation	\$95,397,113	\$0	\$58,393,506
2018 Appropriation	\$95,408,588	\$0	\$58,393,506
2019 Base Budget	\$95,408,588	\$0	\$57,184,982
2019 Intro Changes	\$4,360,477	\$0	\$4,381,881
2019 Total	\$99,769,065	\$0	\$61,566,863
2020 Base Budget	\$95,408,588	\$0	\$57,184,982
2020 Intro Changes	\$4,360,477	\$0	\$4,381,881
2020 Total	\$99,769,065	\$0	\$61,566,863

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	617.10	0.00	617.10
2016 Appropriation	617.10	0.00	617.10
2017 Appropriation	617.10	0.00	617.10
2018 Appropriation	617.10	0.00	617.10
2019 Base Budget	617.10	0.00	617.10
2019 Intro Changes	0.00	0.00	0.00
2019 Total	617.10	0.00	617.10
2020 Base Budget	617.10	0.00	617.10
2020 Intro Changes	0.00	0.00	0.00
2020 Total	617.10	0.00	617.10

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$4,182)	(\$4,182)

Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$1,218,992	\$1,218,992

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$1,379,731)	(\$1,379,731)

Part B: Executive Biennial Budget - 2018-2020 Biennium

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.		<u>2019</u>	<u>2020</u>
General Fund	\$82,635	\$82,635	

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.		<u>2019</u>	<u>2020</u>
General Fund	(\$19,722)	(\$19,722)	

Adjust appropriation for the centrally funded three percent salary increase for state employees

Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.		<u>2019</u>	<u>2020</u>
General Fund	\$1,388,368	\$1,388,368	

Transfer appropriation from Combined District Court to the appropriate district court

Transfers existing appropriation for judge salaries from Combined District Court to the appropriate district court.		<u>2019</u>	<u>2020</u>
General Fund	\$1,493,440	\$1,493,440	

Transfer appropriation from the Judicial Reversion Clearing Account

Transfers existing appropriation for the district court clerk compensation initiative and a Juvenile and District Relations Court judgeship from the Judicial Reversion Clearing Account to the appropriate court.		<u>2019</u>	<u>2020</u>
General Fund	\$1,204,041	\$1,204,041	

Introduced Budget Non-Technical Changes

Adjust appropriation for district court employees' salary increase

Calculates the annual cost of the district court clerk salary increase approved during the 2017 General Assembly Session.		<u>2019</u>	<u>2020</u>
General Fund	\$309,750	\$309,750	

Increase appropriation to cover rise in social security wage base

Provides funding to cover increases in employer social security tax obligations.		<u>2019</u>	<u>2020</u>
General Fund	\$66,886	\$66,886	

Combined District Courts

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$24,431,065	\$0	\$13,879,606	204.55	0.00	204.55
2016 Appropriation	\$24,770,641	\$0	\$13,879,606	204.55	0.00	204.55
2017 Appropriation	\$26,294,376	\$0	\$15,190,032	204.55	0.00	204.55
2018 Appropriation	\$26,300,126	\$0	\$15,190,032	204.55	0.00	204.55
2019 Base Budget	\$26,300,126	\$0	\$15,061,220	204.55	0.00	204.55
2019 Intro Changes	(\$2,555,600)	\$0	(\$2,552,778)	0.00	0.00	0.00
2019 Total	\$23,744,526	\$0	\$12,508,442	204.55	0.00	204.55
2020 Base Budget	\$26,300,126	\$0	\$15,061,220	204.55	0.00	204.55
2020 Intro Changes	(\$2,555,600)	\$0	(\$2,552,778)	0.00	0.00	0.00
2020 Total	\$23,744,526	\$0	\$12,508,442	204.55	0.00	204.55

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.		<u>2019</u>	<u>2020</u>
General Fund	(\$2,233)	(\$2,233)	

Part B: Executive Biennial Budget - 2018-2020 Biennium

Adjust appropriation for centrally funded health insurance costs		2019	2020
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$350,321	\$350,321
Adjust appropriation for centrally funded retirement rate changes		2019	2020
Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$399,052)	(\$399,052)
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes		2019	2020
Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$27,814	\$27,814
Adjust appropriation for centrally funded workers' compensation premium changes		2019	2020
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$589)	(\$589)
Adjust appropriation for the centrally funded three percent salary increase for state employees		2019	2020
Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$461,163	\$461,163
Transfer appropriation from the Combined District Courts to the appropriate district court		2019	2020
Transfers existing appropriation for judge salaries from Combined District Court to the appropriate district court for which the judge was appointed.	General Fund	(\$3,350,024)	(\$3,350,024)
Transfer appropriation from the Judicial Reversion Clearing Account		2019	2020
Transfers existing appropriation for the district court clerk compensation initiative from the Judicial Reversion Clearing Account to Combined District Courts.	General Fund	\$267,750	\$267,750
Introduced Budget Non-Technical Changes			
Adjust appropriation for District Court employees' salary increase		2019	2020
Calculates the annual cost of the district court clerk salary increase approved during the 2017 General Assembly Session.	General Fund	\$89,250	\$89,250

Magistrate System

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$30,327,104	\$0	\$28,843,893	446.20	0.00	446.20
2016 Appropriation	\$30,337,943	\$0	\$28,844,279	446.20	0.00	446.20
2017 Appropriation	\$32,538,067	\$0	\$30,934,774	446.20	0.00	446.20
2018 Appropriation	\$32,539,816	\$0	\$30,934,774	446.20	0.00	446.20
2019 Base Budget	\$32,539,816	\$0	\$30,671,731	446.20	0.00	446.20
2019 Intro Changes	\$1,319,184	\$0	\$1,321,666	0.00	0.00	0.00
2019 Total	\$33,859,000	\$0	\$31,993,397	446.20	0.00	446.20
2020 Base Budget	\$32,539,816	\$0	\$30,671,731	446.20	0.00	446.20
2020 Intro Changes	\$1,319,184	\$0	\$1,321,666	0.00	0.00	0.00
2020 Total	\$33,859,000	\$0	\$31,993,397	446.20	0.00	446.20

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
General Fund	(\$548)	(\$548)

Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
General Fund	\$664,940	\$664,940

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
General Fund	(\$148,177)	(\$148,177)

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
General Fund	\$48,714	\$48,714

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
General Fund	(\$1,934)	(\$1,934)

Adjust appropriation for the centrally funded three percent salary increase for state employees

Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
General Fund	\$756,189	\$756,189

Board of Bar Examiners

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$0	\$1,500,077	\$1,067,406	0.00	8.00	8.00
2016 Appropriation	\$0	\$1,569,056	\$1,136,134	0.00	8.00	8.00
2017 Appropriation	\$0	\$1,638,875	\$1,204,852	0.00	9.00	9.00
2018 Appropriation	\$0	\$1,677,263	\$1,256,607	0.00	9.00	9.00
2019 Base Budget	\$0	\$1,677,263	\$1,256,607	0.00	9.00	9.00
2019 Intro Changes	\$0	\$39,343	\$39,501	0.00	0.00	0.00
2019 Total	\$0	\$1,716,606	\$1,296,108	0.00	9.00	9.00
2020 Base Budget	\$0	\$1,677,263	\$1,256,607	0.00	9.00	9.00
2020 Intro Changes	\$0	\$39,343	\$39,501	0.00	0.00	0.00
2020 Total	\$0	\$1,716,606	\$1,296,108	0.00	9.00	9.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
Nongeneral Fund	(\$44)	(\$44)

Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
Nongeneral Fund	\$16,662	\$16,662

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
Nongeneral Fund	(\$5,152)	(\$5,152)

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
Nongeneral Fund	\$1,694	\$1,694

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
Nongeneral Fund	(\$114)	(\$114)

Adjust appropriation for the centrally funded three percent salary increase for state employees

Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
Nongeneral Fund	\$26,297	\$26,297

Judicial Inquiry and Review Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$600,985	\$0	\$475,820	3.00	0.00	3.00
2016 Appropriation	\$602,329	\$0	\$475,820	3.00	0.00	3.00
2017 Appropriation	\$639,602	\$0	\$545,189	3.00	0.00	3.00
2018 Appropriation	\$639,629	\$0	\$545,189	3.00	0.00	3.00
2019 Base Budget	\$639,629	\$0	\$545,189	3.00	0.00	3.00
2019 Intro Changes	\$16,513	\$0	\$16,547	0.00	0.00	0.00
2019 Total	\$656,142	\$0	\$561,736	3.00	0.00	3.00
2020 Base Budget	\$639,629	\$0	\$545,189	3.00	0.00	3.00
2020 Intro Changes	\$16,513	\$0	\$16,547	0.00	0.00	0.00
2020 Total	\$656,142	\$0	\$561,736	3.00	0.00	3.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
General Fund	(\$9)	(\$9)

Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
General Fund	\$4,371	\$4,371

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
General Fund	(\$2,747)	(\$2,747)

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
General Fund	\$903	\$903

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
General Fund	(\$25)	(\$25)

Adjust appropriation for the centrally funded three percent salary increase for state employees

Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
General Fund	\$14,020	\$14,020

Indigent Defense Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$45,601,060	\$12,004	\$40,798,786	540.00	0.00	540.00
2016 Appropriation	\$45,605,264	\$12,005	\$40,798,786	540.00	0.00	540.00
2017 Appropriation	\$49,533,747	\$11,988	\$44,990,111	546.00	0.00	546.00
2018 Appropriation	\$49,127,888	\$11,989	\$45,104,197	546.00	0.00	546.00
2019 Base Budget	\$49,127,888	\$11,989	\$44,770,515	546.00	0.00	546.00
2019 Intro Changes	\$2,158,666	\$11	\$1,953,319	0.00	0.00	0.00
2019 Total	\$51,286,554	\$12,000	\$46,723,834	546.00	0.00	546.00
2020 Base Budget	\$49,127,888	\$11,989	\$44,770,515	546.00	0.00	546.00
2020 Intro Changes	\$2,157,295	\$11	\$1,953,319	0.00	0.00	0.00
2020 Total	\$51,285,183	\$12,000	\$46,723,834	546.00	0.00	546.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
General Fund	(\$696)	(\$696)

Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
General Fund	\$977,931	\$977,931

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 476 J. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
General Fund	\$17,458	\$17,458

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
General Fund	(\$220,073)	(\$220,073)

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
General Fund	\$72,355	\$72,355

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
General Fund	\$2,133	\$2,133

Adjust appropriation for the centrally funded three percent salary increase for state employees

Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
General Fund	\$1,123,095	\$1,123,095

Adjust special fund appropriation

Slight adjustment to special fund appropriation to equal grant award amounts

	<u>2019</u>	<u>2020</u>
Nongeneral Fund	\$11	\$11

Part B: Executive Biennial Budget - 2018-2020 Biennium

Introduced Budget Non-Technical Changes

Upgrade agency computers

Provides funding to replace outdated computer equipment through the state's master equipment lease program (MELP).

	2019	2020
General Fund	\$186,463	\$185,092

Virginia Criminal Sentencing Commission

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$1,028,748	\$70,007	\$869,888	10.00	0.00	10.00
2016 Appropriation	\$1,030,242	\$70,031	\$869,888	10.00	0.00	10.00
2017 Appropriation	\$1,091,094	\$70,031	\$941,759	10.00	0.00	10.00
2018 Appropriation	\$1,091,142	\$70,031	\$941,759	10.00	0.00	10.00
2019 Base Budget	\$1,091,142	\$70,031	\$941,759	10.00	0.00	10.00
2019 Intro Changes	\$35,198	\$0	\$35,245	0.00	0.00	0.00
2019 Total	\$1,126,340	\$70,031	\$977,004	10.00	0.00	10.00
2020 Base Budget	\$1,091,142	\$70,031	\$941,759	10.00	0.00	10.00
2020 Intro Changes	\$35,198	\$0	\$35,245	0.00	0.00	0.00
2020 Total	\$1,126,340	\$70,031	\$977,004	10.00	0.00	10.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$15)	(\$15)

Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$15,910	\$15,910

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$4,362)	(\$4,362)

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$1,434	\$1,434

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$32)	(\$32)

Adjust appropriation for the centrally funded three percent salary increase for state employees

Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$22,263	\$22,263

Virginia State Bar

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$4,002,896	\$21,851,202	\$9,247,874	0.00	89.00	89.00
2016 Appropriation	\$4,755,863	\$21,936,677	\$9,247,874	0.00	89.00	89.00
2017 Appropriation	\$4,791,216	\$22,183,608	\$9,964,189	0.00	89.00	89.00
2018 Appropriation	\$4,791,644	\$22,185,813	\$9,964,189	0.00	89.00	89.00
2019 Base Budget	\$4,791,644	\$22,185,813	\$9,964,189	0.00	89.00	89.00
2019 Intro Changes	(\$171)	\$404,638	\$406,061	0.00	0.00	0.00
2019 Total	\$4,791,473	\$22,590,451	\$10,370,250	0.00	89.00	89.00
2020 Base Budget	\$4,791,644	\$22,185,813	\$9,964,189	0.00	89.00	89.00
2020 Intro Changes	(\$171)	\$404,638	\$406,061	0.00	0.00	0.00
2020 Total	\$4,791,473	\$22,590,451	\$10,370,250	0.00	89.00	89.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$171)	(\$171)
Nongeneral Fund	(\$790)	(\$790)

Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
Nongeneral Fund	\$195,574	\$195,574

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
Nongeneral Fund	(\$47,492)	(\$47,492)

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
Nongeneral Fund	\$15,614	\$15,614

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
Nongeneral Fund	(\$633)	(\$633)

Adjust appropriation for the centrally funded three percent salary increase for state employees

Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
Nongeneral Fund	\$242,365	\$242,365