JUDICIAL DEPARTMENT



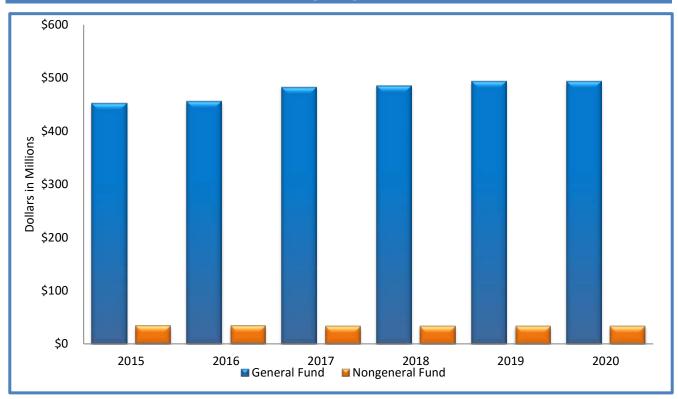
The Judicial Department includes Virginia's system of courts. It has responsibility for legal proceedings for criminal offenses and civil issues, including custody and control of children, divorce and other family matters, traffic offenses, and the appointment of electoral boards. The courts order funding 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					

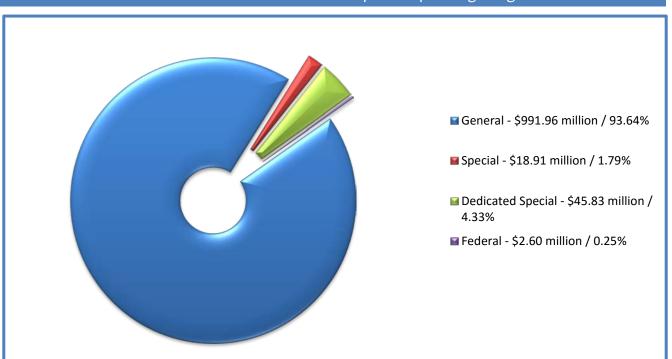
OPI	ERATING SUMM	ARY FOR TH	E JUDICIAL DI	EPARTMENT (Do	llars in Millio	ons)
	FY 2019 Base	FY 2019	FY 2019	FY 2020 Base	FY 2020	FY 2020
Funds	Budget	Changes	Total	Budget	Changes	Total
General	\$485.6	\$10.4	\$496.0	\$485.6	\$10.4	\$496.0
Special	\$9.4	\$0.0	\$9.5	\$9.4	\$0.0	\$9.5
Dedicated						
Special	\$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

AUTH	IORIZED P	OSITIONS	FOR THE	JUDICIAL 1	DEPARTMI	ENT
	FY 2019	EV 2040	EV 2040	FY 2020	EV 2020	
	Base	FY 2019	FY 2019	Base	FY 2020	
Funds	Budget	Changes	Total	Budget	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



		Operat	ing Budget Su	mmary	Authorize	ed Position Sun	nmary	
		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	
)pera	ating Budget Chang	ges						
ntrod	uced Budget Technica	al Changes						
	appropriation for cer					2019		2020
,	s appropriation for th I Appropriations, Item		U	O	General Fui	nd (\$681)		(\$681)
djust	appropriation for cei	ntrally funded he	alth insurance co	sts		2019		2020
udge	s appropriation for th ted in Central Approp			•	General Fu	nd \$536,110		\$536,110
ssem				, ,				
	Diy.			, ,				
djust	appropriation for ce	•		nges		2019		2020
djust djust udge	appropriation for cers s appropriation for ch ted in Central Approp	anges in state en	nployee retiremer	nges nt rates	General Fui		(
djust djust udge ssem	appropriation for cers s appropriation for ch ted in Central Approp	anges in state en riations, Item 475	nployee retiremer 5 H. of Chapter 83	nges nt rates 6, 2017 Acts of		nd (\$210,283)		
djust djust udge ssem djust	appropriation for cers appropriation for cheted in Central Approphly. appropriation for cers appropriation for cers appropriation for chetes appr	nanges in state en riations, Item 479 ntrally funded sta	nployee retiremer 5 H. of Chapter 83 ate employee oth nployee other pos	nges nt rates 6, 2017 Acts of er post-employment		nd (\$210,283)	(
djust djust udge ssem djust djust enefi	appropriation for cers appropriation for cheted in Central Approphly.	nanges in state en riations, Item 479 ntrally funded sta	nployee retiremer 5 H. of Chapter 83 ate employee oth nployee other pos	nges nt rates 6, 2017 Acts of er post-employment		ges 2019	(\$210,283
djust udge ssem djust djust enefi	appropriation for cers appropriation for chated in Central Approphly. appropriation for cers appropriation for chates appropriation for chates appropriation for chates budgeted in Cers.	nanges in state en riations, Item 475 ntrally funded sta nanges in state en entral Appropriat	nployee retiremer 5 H. of Chapter 83 ate employee oth nployee other pos ions, Item 475 K. o	nges nt rates 6, 2017 Acts of er post-employment st-employment of Chapter 836,	n t benefit rate chan General Fui	ges 2019	(\$210,283
djust djust udge ssem djust djust enefi 017 A	appropriation for cers appropriation for cheted in Central Approphly. appropriation for cers appropriation for chete trates budgeted in Certs of Assembly. appropriation for cers app	nanges in state en riations, Item 475 ntrally funded state en entral Appropriat ntrally funded wo orkers' compensa	nployee retiremer 5 H. of Chapter 83 ate employee oth nployee other posions, Item 475 K. o orkers' compensa	nges nt rates 6, 2017 Acts of er post-employment st-employment of Chapter 836, ution premium char	n t benefit rate chan General Fui	ges 2019		\$210,283
djust djust udge ssem djust djust enefi o17 A djust	appropriation for cers appropriation for cheted in Central Approphly. appropriation for cers appropriation for chetes appropriation for chetes of Assembly.	nanges in state en riations, Item 475 ntrally funded state en entral Appropriat ntrally funded wo orkers' compensa	nployee retiremer 5 H. of Chapter 83 ate employee oth nployee other posions, Item 475 K. o orkers' compensa	nges nt rates 6, 2017 Acts of er post-employment st-employment of Chapter 836, ution premium char	n t benefit rate chan General Fui	ges 2019 \$33,016		2020 \$33,016
djust djust udge sssem djust enefi o17 A djust entra	appropriation for cers appropriation for cheted in Central Approphly. appropriation for cers appropriation for chete trates budgeted in Certs of Assembly. appropriation for cers appropriation for well Appropriations, Item	ntrally funded stanges in state en riations, Item 475 ntrally funded stanges in state en entral Appropriat ntrally funded we orkers' compensa in 475 V. of Chapte	ate employee oth nployee other posions, Item 475 K. o orkers' compensa ation premiums buer 836, 2017 Acts of	nges nt rates 6, 2017 Acts of er post-employment st-employment of Chapter 836, etion premium char udgeted in of Assembly.	n t benefit rate chan General Fui n ges General Fui	ges 2019 \$33,016		2020 \$33,016
djust djust udge sssem djust enefi o17 A djust entra djust djust	appropriation for cers appropriation for cheted in Central Approphly. appropriation for cers appropriation for cers of Assembly. appropriation for cers appropriation for cers appropriation for cers appropriation for well Appropriations, Item	ntrally funded stanges in state en arriations, Item 475 ntrally funded stanges in state en entral Appropriate ntrally funded woorkers' compensate 475 V. of Chaptele e centrally funde e three percent standard en three percent standard en arriverse en standard en three percent standard en arriverse en standard en arriverse en ar	ate employee other posions, Item 475 K. oorkers' compensation premiums beer 836, 2017 Acts of three percent salary increase for	nges nt rates 6, 2017 Acts of er post-employment of Chapter 836, etion premium char udgeted in of Assembly. elary increase for s state employees	General Fui General Fui General Fui General Fui tate employees	ges 2019 \$33,016 2019 c) \$11,404)		\$210,283 2020 \$33,016
djust djust udge sssem djust enefi djust djust djust djust	appropriation for cers appropriation for cheted in Central Approphly. appropriation for cers appropriation for chete appropriation for cers of Assembly. appropriation for cers appropriation for well appropriations, Item appropriation for the sappropriation for the sapprop	ntrally funded stanges in state en arriations, Item 475 ntrally funded stanges in state en entral Appropriate entrally funded woorkers' compensate 475 V. of Chapte e centrally funde e three percent standard entrally funde	ate employee other posions, Item 475 K. oorkers' compensation premiums beer 836, 2017 Acts of three percent salary increase for	nges nt rates 6, 2017 Acts of er post-employment of Chapter 836, etion premium char udgeted in of Assembly. elary increase for s state employees	n t benefit rate chan General Fui n ges General Fui	ges 2019 \$33,016 2019 c) \$11,404)		2020 \$33,016 2020 (\$11,404
djust djust udge sssem djust djust djust djust djust udge sssem	appropriation for cers appropriation for cheted in Central Approphly. appropriation for cers appropriation for chete appropriation for cers of Assembly. appropriation for cers appropriation for well appropriations, Item appropriation for the sappropriation for the sapprop	ntrally funded stanges in state entrally funded stanges in state ententral Appropriate of the stanges in state ententral Appropriate of the stanges in 475 V. of Chapte e centrally funde e three percent stations, Item 475 in 475 v.	ate employee other posions, Item 475 K. oorkers' compensation premiums beer 836, 2017 Acts of three percent salary increase for	nges nt rates 6, 2017 Acts of er post-employment of Chapter 836, etion premium char udgeted in of Assembly. elary increase for s state employees	General Fui General Fui General Fui General Fui tate employees	ges 2019 \$33,016 2019 (\$11,404)		2020 \$33,016 2020 (\$11,404
djust djust djust djust enefi o17 A djust djust djust entra djust limin emov	appropriation for cers appropriation for cheted in Central Approphly. appropriation for cers appropriation for chete trates budgeted in Certs of Assembly. appropriation for cers appropriation for well appropriations, Item appropriation for the sappropriation for the sappro	ntrally funded stanges in state entrally funded stanges in state ententral Appropriate ntrally funded workers' compensan 475 V. of Chapte e centrally funde e three percent stations, Item 475 one time cost base provided to	ate employee oth inployee other posions, Item 475 K. of orkers' compensation premiums beer 836, 2017 Acts of d three percent satisfactory increase for 5 X. of Chapter 836	nges nt rates 6, 2017 Acts of er post-employment st-employment of Chapter 836, etion premium char udgeted in of Assembly. alary increase for s state employees 6, 2017 Acts of	General Fui General Fui General Fui General Fui tate employees	ges 2019 \$33,016 2019 (\$11,404) 2019 \$522,777		2020 \$33,016 2020 (\$11,404 2020 \$522,777
djust djust djust djust enefi o17 A djust entra djust	appropriation for cers appropriation for cerbility. appropriation for well appropriation for the sappropriation for the sapp	ntrally funded standard Appropriate ntrally funded was orkers' compensate 475 V. of Chapte e centrally funde e three percent strictions, Item 475 v. one time cost base provided to standard in the cost base provided to standard informatical in the cost in the cost base provided to standard in the cost	ate employee oth inployee other posions, Item 475 K. of orkers' compensation premiums beer 836, 2017 Acts of d three percent satisfactory increase for 5 X. of Chapter 836	nges nt rates 6, 2017 Acts of er post-employment st-employment of Chapter 836, etion premium char udgeted in of Assembly. alary increase for s state employees 6, 2017 Acts of	General Fui General Fui General Fui tate employees General Fui	ges 2019 \$33,016 2019 (\$11,404) 2019 \$522,777		2020 \$33,016 2020 (\$11,404 2020 \$522,777

Introduced Budget Non-Tec	hnical Changes					
Provide funding and positio Provides nongeneral approp drug courts.			-	Nongeneral Fur Authorized Positio		\$175, 2.0
Increase appropriation to co		, ,			2019	202
Provides funding to cover in	Provides funding to cover increases in employer social security tax obligations.					\$3,7
Provide funding to expand o	•				2019	202
Increases funding to suppor	t expansion of d	rug treatment cou	ırt program.	General Fui	nd \$400,000	\$400,
Provide funding to expand r					2019	202
Provides funding to support dockets in jurisdictions with		d expansion of me	ntal health	General Fui	nd \$500,000	\$500,
Court of Appeals o						
	Operat	ing Budget Su	ımmary	Authorize	ed Position Sun	nmary
	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	\$O	\$8,334,990	69.13	0.00	69.13

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

	2019 Intro Changes	\$183,581	\$O	\$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	\$O	\$8,895,654	69.13	0.00	69.13	
	2020 Intro Changes	\$183,581	\$O	\$183,795	0.00	0.00	0.00	
	2020 Total	\$9,753,238	\$0	\$9,079,449	69.13	0.00	69.13	
Ope	rating Budget Chang	(es						
Intro	duced Budget Technica	ıl Changes						
•	t appropriation for cer	•	_	•		2019		2020
	ts appropriation for the al Appropriations, Item				General Fund	(\$46)		(\$46)
centi	arrippropriations, item	17/0 Li oi chapter	0,00, 201, 1400	or rescribing.				
۸diu	t appropriation for cer	ntrally funded heal	th insurance o	osts		2019		2020
Aujus								
Adjus	ts appropriation for the	e employer's share	of health insu	rance premiums	General Fund		:	\$129,644
Adjus budg	ts appropriation for the eted in Central Approp	e employer's share	of health insu	rance premiums	General Fund		:	\$129,644
Adjus	ts appropriation for the eted in Central Approp	e employer's share	of health insu	rance premiums	General Fund			\$129,644
Adjus budg Asser	ts appropriation for the eted in Central Approp	e employer's share riations, Item 475 C	of health insu . of Chapter 8	rance premiums 36, 2017 Acts of	General Fund		:	\$129,644 2020
Adjus Adjus Adjus Adjus	ts appropriation for the eted in Central Appropriation for certain tappropriation for certs appropriation for characteristics.	e employer's share riations, Item 475 C ntrally funded retir anges in state emp	of health insu . of Chapter 8 ement rate ch loyee retirem	rance premiums 136, 2017 Acts of nanges ent rates	General Fund General Fund	\$129,644 2019		
Adjus Adjus Adjus Adjus	ts appropriation for the eted in Central Appropriation for certs appropriation for certs appropriation for cheted in Central Appropriation for chetegory.	e employer's share riations, Item 475 C ntrally funded retir anges in state emp	of health insu . of Chapter 8 ement rate ch loyee retirem	rance premiums 136, 2017 Acts of nanges ent rates		\$129,644 2019		2020
Adjus Adjus Adjus Adjus budg	ts appropriation for the eted in Central Appropriation for certs appropriation for certs appropriation for cheted in Central Appropriation for chetegory.	e employer's share riations, Item 475 C ntrally funded retir anges in state emp	of health insu . of Chapter 8 ement rate ch loyee retirem	rance premiums 136, 2017 Acts of nanges ent rates		\$129,644 2019		2020
Adjus Adjus Adjus Adjus budg Asser	ts appropriation for the eted in Central Appropriation for certs appropriation for certs appropriation for cheted in Central Appropriation for chetegory.	e employer's share riations, Item 475 C ntrally funded retir anges in state emp riations, Item 475 F	of health insu . of Chapter 8 ement rate ch loyee retirem I. of Chapter 8	nance premiums 136, 2017 Acts of nanges ent rates 136, 2017 Acts of	General Fund	\$129,644 2019 (\$200,607)		2020
Adjus Adjus Adjus budg Asser Adjus Adjus	ts appropriation for the eted in Central Appropriation for central appropriation for central Appropriation for chapted in Central Appropriation for	e employer's share riations, Item 475 Contrally funded retiranges in state empriations, Item 475 Fortrally funded state anges in state emp	of health insu. of Chapter 8 ement rate ch loyee retirem l. of Chapter 8 e employee of loyee other po	nanges ent rates ent of cher post-employment ost-employment	General Fund	\$129,644 2019 (\$200,607)		2020
Adjus Adjus Adjus Adjus budg Asser Adjus Adjus bene	ts appropriation for the eted in Central Appropriation for central app	e employer's share riations, Item 475 Contrally funded retiranges in state empriations, Item 475 Fortrally funded state anges in state emp	of health insu. of Chapter 8 ement rate ch loyee retirem l. of Chapter 8 e employee of loyee other po	nanges ent rates ent of cher post-employment ost-employment	General Fund	\$129,644 2019 (\$200,607)		2020 \$200,607
Adjus Adjus Adjus Adjus budg Asser Adjus Adjus bene	ts appropriation for the eted in Central Appropriation for central appropriation for central Appropriation for chapted in Central Appropriation for	e employer's share riations, Item 475 Contrally funded retiranges in state empriations, Item 475 Fortrally funded state anges in state emp	of health insu. of Chapter 8 ement rate ch loyee retirem l. of Chapter 8 e employee of loyee other po	nanges ent rates ent of cher post-employment ost-employment	General Fund t benefit rate change	\$129,644 2019 (\$200,607)		2020 3200,607 2020
Adjus Adjus Adjus budg Asser Adjus bene 2017	ts appropriation for the eted in Central Appropriation for central app	e employer's share riations, Item 475 Contrally funded retiranges in state empriations, Item 475 Heartally funded state anges in state empentral Appropriation	of health insue. of Chapter 8 ement rate cheloyee retirem. I. of Chapter 8 e employee of loyee other pers, Item 475 K	rance premiums (36, 2017 Acts of nanges ent rates (36, 2017 Acts of cher post-employment ost-employment . of Chapter 836,	General Fund t benefit rate change General Fund	\$129,644 2019 (\$200,607)		2020 3200,607 2020
Adjus Adjus Adjus budg Asser Adjus bener 2017 A	ts appropriation for the eted in Central Appropriation for central app	e employer's share riations, Item 475 Contrally funded retir anges in state empriations, Item 475 Hontrally funded state anges in state emprintral Appropriation intrally funded worlockers' compensation	ement rate ch loyee retirem. I. of Chapter 8 e employee of loyee other pas, Item 475 K	rance premiums (36, 2017 Acts of nanges ent rates (36, 2017 Acts of cher post-employment ost-employment . of Chapter 836,	General Fund t benefit rate change General Fund	\$129,644 2019 (\$200,607)		2020 3200,607 2020

Adjust appropriation for the centrally funded three percent salary increase for state	e employees		
Adjusts appropriation for the three percent salary increase for state employees oudgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$234,659	2020 \$234,659
ntroduced Budget Non-Technical Changes			
ncrease appropriation to cover rise in social security wage base		2019	2020
Provides funding to cover increases in employer social security tax obligations.			\$5,933

Provid	es funding to cover in	creases in emplo	yer social security	tax obligations.	General Fund	\$5,933	\$5	933
Circ	uit Courts							
		Operat	ing Budget Su	mmary	Authorized	Position Sum	mary	
		General Fund	Nongeneral Fund	Personnel Cost	General N Fund	longeneral 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	\$O	\$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	\$O	\$589,975	0.00	0.00	0.00	
	2020 Total	\$114,260,277	\$5,000	\$50,667,495	165.00	0.00	165.00	
Oper	ating Budget Chang	ges						
Introd	uced Budget Technica	al Changes						
•	appropriation for ce	•	•			2019	20	20
	s appropriation for th al Appropriations, Iten		_	-	General Fund	(\$5,929)	(\$5,	929)
Adjust	appropriation for ce	ntrally funded he	alth insurance co	sts		2019	20	20
	s appropriation for th ted in Central Approp Ibly.			•	General Fund	\$369,559	\$36	9,559
Adiust	appropriation for ce	ntrally funded re	tirement rate cha	nges		2019	20)20
Adjust	s appropriation for ch	anges in state en	nployee retiremer	nt rates	General Fund	(\$1,927,898)		7,898)
budge Assem	ted in Central Approp ibly.	riations, Item 475	; H. of Chapter 83	6, 2017 Acts of				
Adjust	appropriation for ce	ntrally funded sta	ate employee oth	er post-employme	nt benefit rate changes	5		
	s appropriation for ch					2019	20	20
	t rates budgeted in Cects of Assembly.	entral Appropriat	ions, Item 475 K. o	of Chapter 836,	General Fund	\$61,398	\$61	,398
Adjust	appropriation for ce	ntrally funded wo	orkers' compensa	tion premium cha	nges			
,	s appropriation for w			O		2019	20	20
Centra	al Appropriations, Iten	n 475 V. of Chapte	er 836, 2017 Acts o	of Assembly.	General Fund	\$2,569	\$2,	569
Adjust	appropriation for the	e centrally funde	d three percent sa	alary increase for s	tate employees			

Assembly.

Adjusts appropriation for the three percent salary increase for state employees

budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of

2020

\$1,116,107

2019

\$1,116,107

General Fund

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 Provides funding to support one vacant circuit court judgeship in the 20th	General Fund	2019 \$288,822	2020 \$288,822
Judicial Circuit. Increase appropriation to cover rise in social security wage base	Canada i ana	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			Autiloii	ummary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions	
2015 Appropriatio	\$102,790,634	\$O	\$79,656,486	1,056.10	0.00	1,056.10	
2016 Appropriatio	\$104,644,473	\$O	\$80,503,165	1,056.10	0.00	1,056.10	
2017 Appropriatio	\$111,292,744	\$O	\$82,935,170	1,056.10	0.00	1,056.10	
2018 Appropriatio	1 \$111,305,772	\$O	\$82,935,170	1,056.10	0.00	1,056.10	
2019 Base Budge	t \$111,305,772	\$O	\$75,705,511	1,056.10	0.00	1,056.10	
2019 Intro Change	\$6,124,029	\$O	\$6,130,884	0.00	0.00	0.00	
2019 Tota	l \$117,429,801	\$0	\$81,836,395	1,056.10	0.00	1,056.10	
2020 Base Budge	t \$111,305,772	\$O	\$75,705,511	1,056.10	0.00	1,056.10	
2020 Intro Change	\$6,124,029	\$O	\$6,130,884	0.00	0.00	0.00	
2020 Tota	l \$117,429,801	\$ o	\$81,836,395	1,056.10	0.00	1,056.10	
erating Budget Cha oduced Budget Techn ust appropriation for usts appropriation for tral Appropriations, It	ical Changes centrally funded ch the reduction in Ca	rdinal charges bu	dgeted in	General F	2019 und (\$4,936		020 ,936)
oduced Budget Techrust appropriation for usts appropriation for	ical Changes centrally funded ch the reduction in Ca	rdinal charges bu	dgeted in	General F			
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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.

2020

(\$1,919)

2019

(\$1,919)

General Fund

Adjust appropriation for the centrally funded three percent salary increase for state $\boldsymbol{\varepsilon}$	employees		
Adjusts appropriation for the three percent salary increase for state employees		2019	2020
budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$1,853,397	\$1,853,397
Transfer appropriation from Combined District Court to the appropriate district court	t		
Transfers existing appropriation for judge salaries from Combined District Court		2019	2020
to the appropriate district court in which the judge was appointed.	General Fund	\$1,856,582	\$1,856,582
Transfer appropriation from the Judicial Reversion Clearing Account		2019	2020
Transfer existing appropriation for the district court clerk salary initiative from the Judicial Reversion Clearing Account to General District Court.	General Fund	\$1,428,000	\$1,428,000
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	\$476,000	\$476,000
Increase appropriation to cover rise in social security wage base		2019	2020
Provides funding to cover increases in employer social security tax obligations.	General Fund	\$65,267	\$65,267

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$89,233,072	\$0	\$56,278,949	617.10	0.00	617.10
2016 Appropriation	\$91,120,617	\$O	\$57,158,805	617.10	0.00	617.10
2017 Appropriation	\$95,397,113	\$O	\$58,393,506	617.10	0.00	617.10
2018 Appropriation	\$95,408,588	\$O	\$58,393,506	617.10	0.00	617.10
2019 Base Budget	\$95,408,588	\$O	\$57,184,982	617.10	0.00	617.10
2019 Intro Changes	\$4,360,477	\$O	\$4,381,881	0.00	0.00	0.00
2019 Total	\$99,769,065	\$0	\$61,566,863	617.10	0.00	617.10
2020 Base Budget	\$95,408,588	\$0	\$57,184,982	617.10	0.00	617.10
2020 Intro Changes	\$4,360,477	\$O	\$4,381,881	0.00	0.00	0.00
2020 Total	\$99,769,065	\$0	\$61,566,863	617.10	0.00	617.10

Operating Budget Changes

Assembly.

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges	2019	
Adjusts appropriation for the reduction in Cardinal charges budgeted in	General Fund	(\$4,182)
Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.		V. 17 /

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	General Fund	\$1,218,992	\$1,218,992
Assembly.			

2020 (\$4,182)

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

Judicial Department B-33

Adjust appropriation for centrally funded state employee other post-employment be	enefit rate changes		
Adjusts appropriation for changes in state employee other post-employment		2019	2020
benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$82,635	\$82,635
Adjust appropriation for centrally funded workers' compensation premium changes	<u> </u>		
Adjusts appropriation for workers' compensation premiums budgeted in		2019	2020
Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	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		2019	2020
budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$1,388,368	\$1,388,368
Transfer appropriation from Combined District Court to the appropriate district cou	rt		
Transfer appropriation from Combined District Court to the appropriate district cou	rt		
Transfer appropriation from Combined District Court to the appropriate district cou Transfers existing appropriation for judge salaries from Combined District Court to the appropriate district court.	rt General Fund	2019 \$1,493,440	2020 \$1,493,440
Transfers existing appropriation for judge salaries from Combined District Court to the appropriate district court.		\$1,493,440	\$1,493,440
Transfers existing appropriation for judge salaries from Combined District Court to the appropriate district court. Transfer appropriation from the Judicial Reversion Clearing Account	General Fund	\$1,493,440	\$1,493,440 2020
Transfers existing appropriation for judge salaries from Combined District Court to the appropriate district court.		\$1,493,440	\$1,493,440
Transfers existing appropriation for judge salaries from Combined District Court to the appropriate district court. 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	General Fund	\$1,493,440	\$1,493,440 2020
Transfers existing appropriation for judge salaries from Combined District Court to the appropriate district court. 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. Introduced Budget Non-Technical Changes Adjust appropriation for district court employees' salary increase	General Fund	\$1,493,440	\$1,493,440 2020
Transfers existing appropriation for judge salaries from Combined District Court to the appropriate district court. 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. 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	General Fund	\$1,493,440 2019 \$1,204,041	\$1,493,440 2020 \$1,204,041
Transfers existing appropriation for judge salaries from Combined District Court to the appropriate district court. 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.	General Fund General Fund	\$1,493,440 2019 \$1,204,041	\$1,493,440 2020 \$1,204,041

Combined District Courts

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

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 (\$2,233) (\$2,233)

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 be	enefit rate changes		
Adjusts appropriation for changes in state employee other post-employment		2019	2020
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			
Adjusts appropriation for workers' compensation premiums budgeted in		2019	2020
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		
Adjusts appropriation for the three percent salary increase for state employees		2019	2020
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		
Transfers existing appropriation for judge salaries from Combined District Court		2019	2020
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

agistrate System	า						
	Operating Budget Summary			Authorized Position Summary			
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions	
2015 Appropriation	\$30,327,104	\$O	\$28,843,893	446.20	0.00	446.20	
2016 Appropriation	\$30,337,943	\$O	\$28,844,279	446.20	0.00	446.20	
2017 Appropriation	\$32,538,067	\$O	\$30,934,774	446.20	0.00	446.20	
2018 Appropriation	\$32,539,816	\$O	\$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	\$O	\$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	\$O	\$1,321,666	0.00	0.00	0.00	
2020 Total	\$33,859,000	\$0	\$31,993,397	446.20	0.00	446.20	
	1 4/6 L. of Chapte	er 836, 2017 Acts o	dgeted in of Assembly.	General F	und (\$548)	(\$	548)
	•		of Assembly.	General Fi	(131)		
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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.

2020

\$756,189

2019

\$756,189

General Fund

Board of Bar Examiners

		Operating Budget Summary			Authorized Position Summary			
		General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions	5
	2015 Appropriation	\$O	\$1,500,077	\$1,067,406	0.00	8.00	8.00	
	2016 Appropriation	\$O	\$1,569,056	\$1,136,134	0.00	8.00	8.00	
	2017 Appropriation	\$O	\$1,638,875	\$1,204,852	0.00	9.00	9.00	
	2018 Appropriation	\$O	\$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	\$O	\$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	\$O	\$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	
Opera	ating Budget Chang	es						
	uced Budget Technica	•						
•	appropriation for cen s appropriation for the	•	•	•	Non de la colonia	2019		2020
iajast			_	_	Nongeneral F	Fund (\$44)		(\$44)
entra	l Appropriations, Item	476 L. of Chap	ter 636, 201/ ACTS 0	r Assembly.				
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Adjust	appropriation for cented in Central Appropriation for center of Assembly.	trally funded representations, Item 4: trally funded ranges in state eliations, Item 4: trally funded samples in state eliations, Item 4: trally funded samples in state eleater in trally funded varial Appropriations.	ealth insurance cos are of health insura 75 G. of Chapter 836 etirement rate char imployee retiremen 75 H. of Chapter 836 tate employee other imployee other pos- itions, Item 475 K. of vorkers' compensation sation premiums buter 836, 2017 Acts of	ince premiums 6, 2017 Acts of inges it rates 6, 2017 Acts of er post-employment t-employment of Chapter 836, tion premium chan udgeted in of Assembly.	Nongeneral F nt benefit rate cha Nongeneral F ges Nongeneral F	2019 Fund \$16,662 2019 Fund (\$5,152) 2019 Fund \$1,694		2020 (\$5,152 2020 \$1,694
Adjust	appropriation for censes appropriations, Item	trally funded representations, Item 4: trally funded ranges in state equations, Item 4: trally funded states anges in state equations, Item 4: trally funded variety fun	ealth insurance cos are of health insura 75 G. of Chapter 836 etirement rate char employee retiremen 75 H. of Chapter 836 tate employee other employee other pos tions, Item 475 K. of vorkers' compensar sation premiums buter 836, 2017 Acts of ed three percent sa salary increase for	ince premiums 6, 2017 Acts of inges it rates 6, 2017 Acts of er post-employment t-employment of Chapter 836, tion premium chan adgeted in of Assembly.	Nongeneral F nt benefit rate cha Nongeneral F ges Nongeneral F	2019 Fund \$16,662 2019 Fund (\$5,152) 2019 Fund \$1,694		2020 (\$5,152 2020 \$1,694

Judicial Inquiry and Review CommissionOperating Budget SummaryAuthorized Position SummaryGeneral FundNongeneral FundPersonnel CostGeneral FundNongeneral FundTotal Fund2015 Appropriation\$600,985\$0\$475,8203.000.003.002016 Appropriation\$602,329\$0\$475,8203.000.003.00

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

Introd	uced	Budge	t Tec	hnical	l Cha	nges	

Adjust appropriation for centrally funded changes in Cardinal charges	_	2019	
Adjusts appropriation for the reduction in Cardinal charges budgeted in	General Fund	(\$9)	
Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.		(13)	

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	\$4,371	\$4,371

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	General Fund	(\$2,747)	(\$2,747)
Assembly.			

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	\$903	
	General Fund	\$903		

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	General Fund	2019 (\$25)	(\$25)
Adjust appropriation for the centrally funded three percent salary increase for stat	te 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		2019	2020

Assembly.

2020

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
perating Budget Chang	•					
troduced Budget Technica			_			
djust appropriation for cer djusts appropriation for the	•	•	•	General Fur	2019	(5606)
entral Appropriations, Item		U	U	General Fur	nd (\$696)	(\$696)
ljust appropriation for cer	ntrally funded he	ealth insurance co	sts		2019	2020
djusts appropriation for the udgeted in Central Appropi	' '			General Fur	nd \$977,931	\$977,93
ssembly.						
,	ntrally funded in	formation techno	logy auditors and s	security officers		
djust appropriation for cer	ormation techno	ology auditors and	l information	security officers	2019	2020
djust appropriation for cer djusts appropriation for inf ecurity officers budgeted in	ormation techno	ology auditors and	l information	security officers General Fur		<u>2020</u> \$17,458
djust appropriation for cer djusts appropriation for inf ecurity officers budgeted ir 36, 2017 Acts of Assembly.	ormation techno Central Approp	ology auditors and riations, Item 476	I information J. of Chapter			
djust appropriation for cer djusts appropriation for inf ecurity officers budgeted in 36, 2017 Acts of Assembly. djust appropriation for cer djusts appropriation for chudgeted in Central Appropriation	ormation techno central Approp ntrally funded re anges in state er	ology auditors and riations, Item 476 tirement rate cha nployee retiremer	I information J. of Chapter nges nt rates		2019	\$17,458
djust appropriation for cer djusts appropriation for inf ecurity officers budgeted in 36, 2017 Acts of Assembly. djust appropriation for cer djusts appropriation for ch udgeted in Central Approprissembly.	ormation techno n Central Approp ntrally funded re anges in state er riations, Item 47	ology auditors and riations, Item 476 tirement rate cha nployee retiremer 5 H. of Chapter 83	Information J. of Chapter Inges In rates 6, 2017 Acts of	General Fur General Fur	2019 (\$220,073)	\$17,458 2020
djust appropriation for cer djusts appropriation for inf ecurity officers budgeted in 36, 2017 Acts of Assembly. djust appropriation for cer djusts appropriation for ch udgeted in Central Appropriation ssembly. djust appropriation for cer djusts appropriation for cer	ntrally funded re anges in state er riations, Item 47!	ology auditors and riations, Item 476 httrement rate cha inployee retiremen 5 H. of Chapter 83 https://doi.org/10.000/00.0000000000000000000000000000	Information J. of Chapter Inges at rates 6, 2017 Acts of er post-employment	General Fur General Fur	2019 (\$220,073)	\$17,458 2020
djust appropriation for cer djusts appropriation for inf ecurity officers budgeted in 36, 2017 Acts of Assembly. djust appropriation for cer djusts appropriation for ch udgeted in Central Appropriation ssembly. djust appropriation for cer djusts appropriation for che enefit rates budgeted in Ce	ntrally funded re anges in state er riations, Item 47!	ology auditors and riations, Item 476 httrement rate cha inployee retiremen 5 H. of Chapter 83 https://doi.org/10.000/00.0000000000000000000000000000	Information J. of Chapter Inges In rates 6, 2017 Acts of In post-employment In post-employment	General Fur General Fur	2019 (\$220,073) ges	\$17,458 2020 (\$220,07
djust appropriation for cer djusts appropriation for inf ecurity officers budgeted in 36, 2017 Acts of Assembly. djust appropriation for cer djusts appropriation for ch udgeted in Central Appropriation ssembly. djust appropriation for cer djusts appropriation for ch enefit rates budgeted in Ce 117 Acts of Assembly.	ntrally funded re anges in state er riations, Item 47! ntrally funded st anges in state er entral Appropriat	cliogy auditors and riations, Item 476 ctirement rate chan ployee retirement 5 H. of Chapter 83 ate employee other positions, Item 475 K. of the constitution of the	Information J. of Chapter Inges Intrates 6, 2017 Acts of Interposte er post-employment Interpost er post-employment Interposit er	General Fur General Fur nt benefit rate chang General Fur	2019 (\$220,073) ges	\$17,458 2020 (\$220,07 <u>5</u>
djust appropriation for cerdjusts appropriation for infecurity officers budgeted in 36, 2017 Acts of Assembly. djust appropriation for cerdjusts appropriation for chudgeted in Central Appropriation for cerdjusts appropriation for cerdjusts appropriation for cerdjusts appropriation for change in the control of the central Assembly. djust appropriation for cerdjusts appropriation for cerdjus	ntrally funded re anges in state er riations, Item 47! ntrally funded st anges in state er entral Appropriat	citirement rate chamployee retirement 83 ate employee other positions, Item 475 K. or corkers' compensation premiums but the retirement of the corkers' compensation premiums but the corkers' cor	Information J. of Chapter Inges Intrates 6, 2017 Acts of er post-employment of Chapter 836, Intion premium character Independent of Chapter 836,	General Fur General Fur nt benefit rate chang General Fur	2019 (\$220,073) ges	\$17,458 2020 (\$220,07 <u>5</u>
djust appropriation for cer djusts appropriation for information of the curity officers budgeted in 6, 2017 Acts of Assembly. Diust appropriation for cerdijusts appropriation for characteristic appropriation for cerdijusts appropriation for cerdijusts appropriation for characteristic appropriation for characteristic appropriation for cerdijusts appropriation fo	ntrally funded re anges in state er riations, Item 47! ntrally funded st anges in state er entral Appropriat	citirement rate chamployee retirement 83 ate employee other positions, Item 475 K. or corkers' compensation premiums but the retirement of the corkers' compensation premiums but the corkers' cor	Information J. of Chapter Inges Intrates 6, 2017 Acts of er post-employment of Chapter 836, Intion premium character Independent of Chapter 836,	General Fur General Fur nt benefit rate chang General Fur	2019 (\$220,073) ges 2019 \$72,355	\$17,458 2020 (\$220,07) 2020 \$72,355
djust appropriation for cer djusts appropriation for infecurity officers budgeted in 36, 2017 Acts of Assembly. djust appropriation for cer djusts appropriation for cer	ntrally funded reanges in state errations, Item 479 ntrally funded stanges in state errations anges in state errations anges in state errations. Intrally funded stanges in state errations and appropriate	ology auditors and riations, Item 476 stirement rate chamployee retirement 5 H. of Chapter 83 stee employee other positions, Item 475 K. of the following or th	Information J. of Chapter Inges Int rates 6, 2017 Acts of er post-employment of Chapter 836, Intion premium character and geted in of Assembly.	General Fur General Fur nt benefit rate chang General Fur nges General Fur	2019 (\$220,073) ges 2019 \$72,355	\$17,458 2020 (\$220,07) 2020 \$72,355
djust appropriation for cer djusts appropriation for infecurity officers budgeted in 36, 2017 Acts of Assembly. djust appropriation for cer djusts appropriation for che udgeted in Central Appropriation for cer djusts appropriation for the djusts appropriation for the	ntrally funded re anges in state er intrally funded stanges in state er entrally funded stanges in state er entral Appropriation of the contral Appropriation of the contral of the contra	ology auditors and riations, Item 476 etirement rate chamployee retirement 5 H. of Chapter 83 ate employee other positions, Item 475 K. of orkers' compensation premiums beer 836, 2017 Acts of three percent salary increase for	Information J. of Chapter Inges Int rates 6, 2017 Acts of er post-employment of Chapter 836, Intion premium character and geted in of Assembly. Intion premium character and geted in of Assembly. Intion premium character and geted in of Assembly.	General Fur General Fur nt benefit rate chang General Fur nges General Fur	2019 (\$220,073) ges 2019 \$72,355	\$17,458 2020 (\$220,07) 2020 \$72,355
djust appropriation for cer djusts appropriation for infecurity officers budgeted in 36, 2017 Acts of Assembly. djust appropriation for cer djusts appropriation for che udgeted in Central Appropriation for cer djusts appropriation for the	ntrally funded re anges in state er intrally funded stanges in state er entrally funded stanges in state er entral Appropriation of the contral Appropriation of the contral of the contra	ology auditors and riations, Item 476 etirement rate chamployee retirement 5 H. of Chapter 83 ate employee other positions, Item 475 K. of orkers' compensation premiums beer 836, 2017 Acts of three percent salary increase for	Information J. of Chapter Inges Int rates 6, 2017 Acts of er post-employment of Chapter 836, Intion premium character and geted in of Assembly. Intion premium character and geted in of Assembly. Intion premium character and geted in of Assembly.	General Fur General Fur nt benefit rate chang General Fur nges General Fur	2019 (\$220,073) ges 2019 2019 2019 2019 2019	\$17,458 2020 (\$220,07) 2020 \$72,355
djust appropriation for cer djusts appropriation for inf ecurity officers budgeted ir 36, 2017 Acts of Assembly. djust appropriation for cer djusts appropriation for ch udgeted in Central Appropriation for cer djusts appropriation for cer djust appropriation for cer djust appropriation for the udjust appropriation for the djust special fund appropr light adjustment to special	ntrally funded reanges in state erriations, Item 47! ntrally funded stanges in state erriations and state error and state err	ology auditors and riations, Item 476 etirement rate cha ployee retirement 5 H. of Chapter 83 ate employee other positions, Item 475 K. of Chapter 836, 2017 Acts of three percent stallary increase for 5 X. of Chapter 836	Information J. of Chapter Inges Int rates 6, 2017 Acts of er post-employment of Chapter 836, Intion premium character udgeted in of Assembly. Intion premium character state employees 6, 2017 Acts of	General Fur General Fur General Fur General Fur General Fur General Fur tate employees	2019 (\$220,073) ges 2019 2019 2019 2019 2019	\$17,458 2020 (\$220,07) 2020 \$72,355

Introduced Budget Non-Technical Changes

Upgrade agency computers

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

General	Fund	

2019 \$186,463 **2020** \$185,092

Virginia Criminal Sentencing Commission

	<u> </u>						
	Operating Budget Summary			Authorized Position 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	\$O	\$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	\$O	\$35,245	0.00	0.00	0.00	
2020 Total	\$1,126,340	\$70,031	\$977,004	10.00	0.00	10.00	
Operating Budget Chang							
Adjust appropriation for ce		hanges in Cardinal	charges		2019	20	
djusts appropriation for th	ne reduction in Ca	ardinal charges buc	lgeted in	General Fur	nd (\$15)	(\$ [,]	
entral Appropriations, Iter	n 476 L. of Chapi	er 836, 2017 Acts o	it Assembly.				
djust appropriation for ce	•				2019	20	
djusts appropriation for th udgeted in Central Approp				General Fur	nd \$15,910	\$15,	
Assembly.							
djust appropriation for ce	•		-		2019	20	
djusts appropriation for ch udgeted in Central Approp	•			General Fur	nd (\$4,362)	(\$4,	
Assembly.	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	y o. c.iaptei oy	, 20., 7.10.5 0.				
djust appropriation for ce	ntrally funded s	tate employee othe	er post-employmen	t benefit rate chang	ges		
djusts appropriation for ch	•				2019	20	
enefit rates budgeted in Co 017 Acts of Assembly.	entral Appropria	tions, Item 475 K. c	of Chapter 836,	General Fur	nd \$1,434	\$1,4	
djust appropriation for ce	ntrally funded w	orkers' compensa	tion premium chan	ges			
djusts appropriation for w	-	-	•				
entral Appropriations, Iter	orkers' compens	ation premiums bu	ıdgeted in		2019	20	
entrary ppropriations, rec				General Fur	2019 nd (\$32)		
	n 475 V. of Chapt	ter 836, 2017 Acts o	f Assembly.				
djust appropriation for th	n 475 V. of Chapt e centrally fundo	ed three percent sa	of Assembly.		nd (\$32)	(\$]	
djust appropriation for the djusts appropriation for the djusts appropriation for the digested in Central Approp	n 475 V. of Chapt e centrally fundone three percent	ed three percent sa	of Assembly. Alary increase for state employees		2019		

Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.

Adjusts appropriation for the three percent salary increase for state employees

budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of

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

rt B: Executive Bien	nial Budget -	2018-2020 Bien	nium				
irginia State Bar							
	Opera	ting Budget Su	mmary	Authorize	d Position Sun	nmary	
	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	
usts appropriation for th		_	-	General Fund	d (\$171)	(\$171)
tral Appropriations, Ite	m 476 L. of Chapt	ter 836, 2017 Acts c	of Assembly.	Nongeneral Fund	d (\$790)	(\$	790
ust appropriation for ce	•				2019	2	020
usts appropriation for tl Igeted in Central Appro embly.			•	Nongeneral Fund	d \$195,574	\$19	95,57
ust appropriation for ce	entrally funded re	etirement rate cha	nges		2019	2	.020
usts appropriation for c Igeted in Central Appro _l embly.	_			Nongeneral Fund	d (\$47,492)	(\$4	7,49
ust appropriation for ce	entrally funded s	tate employee oth	er post-employme	nt benefit rate chang	es		
usts appropriation for c	_				2019	2	020
nefit rates budgeted in C 7 Acts of Assembly.	entral Appropria.	tions, Item 475 K. o	of Chapter 836,	Nongeneral Fund	d \$15,614	\$1	5,614
just appropriation for co	entrally funded w	vorkers' compensa	tion premium cha	nges			
usts appropriation for w	•	•	_		2019	2	020
ntral Appropriations, Iter	H 475 V. OT CHADI	lei 630, 2017 ACTS (n Assembiv.	Mongonoral Euro	(د655)	()	622

Nongeneral Fund

Nongeneral Fund

(\$633)

2019

\$242,365

Assembly.

(\$633)

2020

\$242,365