

# 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	

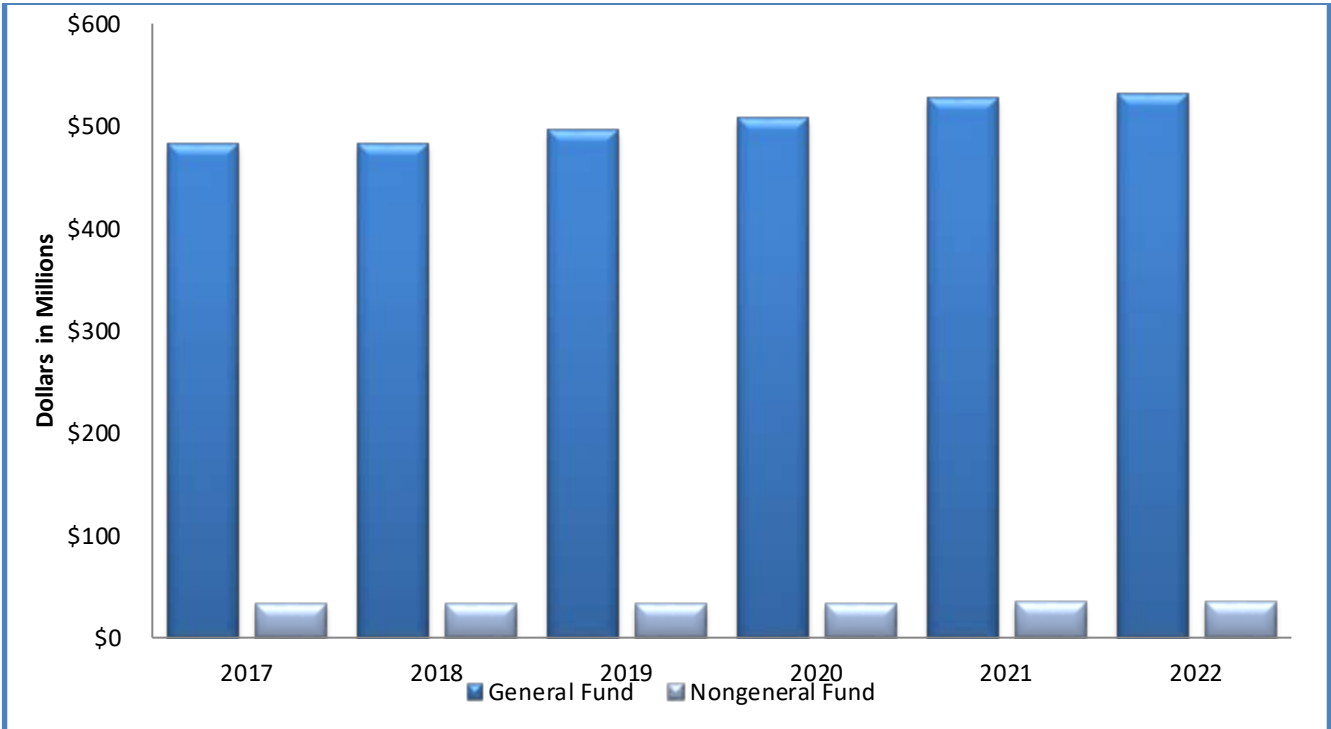
## OPERATING SUMMARY FOR THE JUDICIAL DEPARTMENT (Dollars in Millions)

Funds	FY 2021 Base Budget	FY 2021 Changes	FY 2021 Total	FY 2022 Base Budget	FY 2022 Changes	FY 2022 Total
General	\$507.3	\$20.5	\$527.8	\$507.3	\$24.3	\$531.6
Special	\$9.5	\$0.0	\$9.5	\$9.5	\$0.0	\$9.5
Dedicated						
Special	\$22.9	\$1.6	\$24.6	\$22.9	\$1.6	\$24.6
Federal	\$1.3	\$0.0	\$1.3	\$1.3	\$0.0	\$1.3
	<b>\$540.9</b>	<b>\$22.2</b>	<b>\$563.2</b>	<b>\$540.9</b>	<b>\$26.0</b>	<b>\$567.0</b>

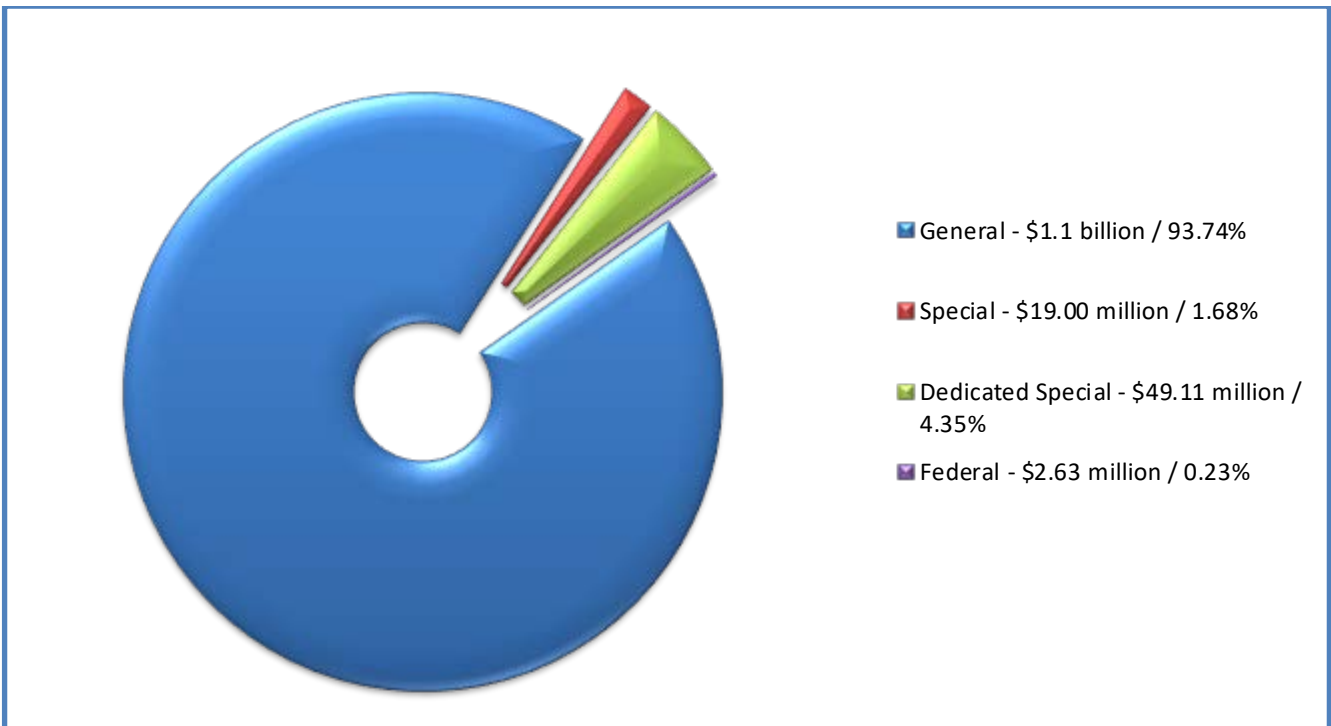
## AUTHORIZED POSITIONS FOR THE JUDICIAL DEPARTMENT

Funds	FY 2021 Base Budget	FY 2021 Changes	FY 2021 Total	FY 2022 Base Budget	FY 2022 Changes	FY 2022 Total
General Fund	3,287.71	124.00	3,411.71	3,287.71	154.00	3,441.71
Nongeneral Fund	106.00	0.00	106.00	106.00	0.00	106.00
	<b>3,393.71</b>	<b>124.00</b>	<b>3,517.71</b>	<b>3,393.71</b>	<b>154.00</b>	<b>3,547.71</b>

## Judicial Department Operating Budget History



## Financing of the Judicial Department Based on 2020-2022 Biennium Proposed Operating Budget



Part B: Executive Biennial Budget - 2020-2022 Biennium

**Supreme Court**

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$39,826,809	\$9,278,976	\$23,603,056	150.63	8.00	158.63
2020 Appropriation	\$40,115,097	\$9,278,976	\$23,603,056	150.63	8.00	158.63
2021 Base Budget	\$40,115,097	\$9,278,976	\$23,615,332	150.63	8.00	158.63
2021 Intro Changes	\$233,411	\$1,173,272	\$1,044,012	0.00	0.00	0.00
<b>2021 Total</b>	<b>\$40,348,508</b>	<b>\$10,452,248</b>	<b>\$24,659,344</b>	<b>150.63</b>	<b>8.00</b>	<b>158.63</b>
2022 Base Budget	\$40,115,097	\$9,278,976	\$23,615,332	150.63	8.00	158.63
2022 Intro Changes	\$233,411	\$1,173,272	\$1,044,012	0.00	0.00	0.00
<b>2022 Total</b>	<b>\$40,348,508</b>	<b>\$10,452,248</b>	<b>\$24,659,344</b>	<b>150.63</b>	<b>8.00</b>	<b>158.63</b>

**Operating Budget Changes**

**Introduced Budget Technical Changes**

**Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees**

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$304,464	\$304,464
	Nongeneral Fund	\$6,682	\$6,682

**Adjust appropriation for centrally funded 2.75 percent salary increase for state employees**

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$491,804	\$491,804
	Nongeneral Fund	\$9,400	\$9,400

**Adjust appropriation for centrally funded changes to Cardinal Financials System charges**

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$23,573	\$23,573
	Nongeneral Fund	\$1,984	\$1,984

**Adjust appropriation for centrally funded changes to Performance Budgeting System charges**

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$254	\$254
	Nongeneral Fund	(\$222)	(\$222)

**Adjust appropriation for centrally funded changes to state health insurance premiums**

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$205,937	\$205,937
	Nongeneral Fund	\$5,428	\$5,428

**Adjust appropriation for centrally funded retirement rate changes**

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	(\$117,369)	(\$117,369)
	Nongeneral Fund	\$83	\$83

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	(\$3,923)	(\$3,923)
	Nongeneral Fund	(\$83)	(\$83)

## Part B: Executive Biennial Budget - 2020-2022 Biennium

### Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$2,596	<u>2022</u> \$2,596
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### Adjust Criminal Fund appropriation between courts

Net zero transfer of existing Criminal Fund appropriation to the Juvenile and Domestic Relations District Courts.	General Fund	<u>2021</u> (\$673,925)	<u>2022</u> (\$673,925)
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### Introduced Budget Non-Technical Changes

#### Establish nongeneral fund appropriation for the Attorney Wellness Fund

Establishes nongeneral fund appropriation to support the Attorney Wellness Fund established in the Virginia Supreme Court.	Nongeneral Fund	<u>2021</u> \$1,150,000	<u>2022</u> \$1,150,000
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## Court of Appeals of Virginia

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$9,753,238	\$0	\$9,079,449	69.13	0.00	69.13
2020 Appropriation	\$9,753,238	\$0	\$9,079,449	69.13	0.00	69.13
2021 Base Budget	\$9,753,238	\$0	\$9,079,449	69.13	0.00	69.13
2021 Intro Changes	\$194,890	\$0	\$192,713	0.00	0.00	0.00
<b>2021 Total</b>	<b>\$9,948,128</b>	<b>\$0</b>	<b>\$9,272,162</b>	<b>69.13</b>	<b>0.00</b>	<b>69.13</b>
2022 Base Budget	\$9,753,238	\$0	\$9,079,449	69.13	0.00	69.13
2022 Intro Changes	\$194,890	\$0	\$192,713	0.00	0.00	0.00
<b>2022 Total</b>	<b>\$9,948,128</b>	<b>\$0</b>	<b>\$9,272,162</b>	<b>69.13</b>	<b>0.00</b>	<b>69.13</b>

### Authorized Position Summary

### Operating Budget Changes

#### Introduced Budget Technical Changes

#### Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$94,193	<u>2022</u> \$94,193
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#### Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$221,137	<u>2022</u> \$221,137
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#### Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$2,737	<u>2022</u> \$2,737
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#### Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$27	<u>2022</u> \$27
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#### Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$46,656	<u>2022</u> \$46,656
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## Part B: Executive Biennial Budget - 2020-2022 Biennium

		2021	2022
<b>Adjust appropriation for centrally funded retirement rate changes</b>			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		General Fund	(\$167,886)
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<b>Adjust appropriation for centrally funded state employee other post-employment benefit rate changes</b>			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		General Fund	(\$1,387)
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<b>Adjust appropriation for centrally funded workers' compensation premium changes</b>			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		General Fund	(\$587)
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<b>Adjust existing appropriation for Criminal Fund</b>			
Transfer \$5,000 general fund from service area 32101 to service area 32104 to set out Criminal Fund appropriation			

## Circuit Courts

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$113,971,455	\$5,000	\$50,667,495	165.00	0.00	165.00
2020 Appropriation	\$117,019,675	\$5,000	\$50,667,495	165.00	0.00	165.00
2021 Base Budget	\$117,019,675	\$5,000	\$50,279,459	165.00	0.00	165.00
2021 Intro Changes	(\$2,357,817)	(\$5,000)	(\$802,391)	0.00	0.00	0.00
<b>2021 Total</b>	<b>\$114,661,858</b>	<b>\$0</b>	<b>\$49,477,068</b>	<b>165.00</b>	<b>0.00</b>	<b>165.00</b>
2022 Base Budget	\$117,019,675	\$5,000	\$50,279,459	165.00	0.00	165.00
2022 Intro Changes	(\$2,357,817)	(\$5,000)	(\$802,391)	0.00	0.00	0.00
<b>2022 Total</b>	<b>\$114,661,858</b>	<b>\$0</b>	<b>\$49,477,068</b>	<b>165.00</b>	<b>0.00</b>	<b>165.00</b>

### Operating Budget Changes

#### Introduced Budget Technical Changes

<b>Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees</b>			
Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.		General Fund	\$17,262
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<b>Adjust appropriation for centrally funded 2.75 percent salary increase for state employees</b>			
Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		General Fund	\$1,104,685
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<b>Adjust appropriation for centrally funded changes to Cardinal Financials System charges</b>			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		General Fund	\$326,279
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<b>Adjust appropriation for centrally funded changes to Performance Budgeting System charges</b>			
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		General Fund	(\$14)

## Part B: Executive Biennial Budget - 2020-2022 Biennium

<b>Adjust appropriation for centrally funded changes to state health insurance premiums</b>			
		<u>2021</u>	<u>2022</u>
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$138,984	\$138,984
<b>Adjust appropriation for centrally funded retirement rate changes</b>			
		<u>2021</u>	<u>2022</u>
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$2,060,391)	(\$2,060,391)
<b>Adjust appropriation for centrally funded state employee other post-employment benefit rate changes</b>			
		<u>2021</u>	<u>2022</u>
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$2,931)	(\$2,931)
<b>Adjust appropriation for centrally funded workers' compensation premium changes</b>			
		<u>2021</u>	<u>2022</u>
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$1,691)	(\$1,691)
<b>Transfer PERK program appropriation to WCC</b>			
		<u>2021</u>	<u>2022</u>
This adjustment transfers appropriation, as set out in Appropriation Act language, from circuit court to the Worker's Compensation Commission in support of the physical evidence recovery kit (PERK) program.	General Fund	(\$880,000)	(\$880,000)
<b>Adjust Criminal Fund appropriation between courts</b>			
		<u>2021</u>	<u>2022</u>
Net zero transfer of existing Criminal Fund appropriation between Circuit Courts and District Courts.	General Fund	\$3,000,000	\$3,000,000
<b>Adjust Criminal Fund appropriation between courts</b>			
		<u>2021</u>	<u>2022</u>
Net zero transfer of existing Criminal Fund appropriation between Circuit Courts and District Courts.	General Fund	(\$4,000,000)	(\$4,000,000)
<b>Reduce nongeneral fund appropriation</b>			
		<u>2021</u>	<u>2022</u>
Reduces nongeneral fund appropriation due to the expiration of the supporting grant.	Nongeneral Fund	(\$5,000)	(\$5,000)

Part B: Executive Biennial Budget - 2020-2022 Biennium

**General District Courts**

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$117,958,469	\$0	\$81,836,395	1,056.10	0.00	1,056.10
2020 Appropriation	\$120,337,475	\$0	\$81,836,395	1,056.10	0.00	1,056.10
2021 Base Budget	\$120,337,475	\$0	\$89,805,090	1,056.10	0.00	1,056.10
2021 Intro Changes	\$5,792,647	\$0	\$4,146,006	30.00	0.00	30.00
<b>2021 Total</b>	<b>\$126,130,122</b>	<b>\$0</b>	<b>\$93,951,096</b>	<b>1,086.10</b>	<b>0.00</b>	<b>1,086.10</b>
2022 Base Budget	\$120,337,475	\$0	\$89,805,090	1,056.10	0.00	1,056.10
2022 Intro Changes	\$7,656,667	\$0	\$6,010,026	60.00	0.00	60.00
<b>2022 Total</b>	<b>\$127,994,142</b>	<b>\$0</b>	<b>\$95,815,116</b>	<b>1,116.10</b>	<b>0.00</b>	<b>1,116.10</b>

**Operating Budget Changes**

**Introduced Budget Technical Changes**

**Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees**

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$774,512	\$774,512

**Adjust appropriation for centrally funded 2.75 percent salary increase for state employees**

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$1,723,931	\$1,723,931

**Adjust appropriation for centrally funded changes to Cardinal Financials System charges**

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$405,665	\$405,665

**Adjust appropriation for centrally funded changes to Performance Budgeting System charges**

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$328	\$328

**Adjust appropriation for centrally funded changes to state health insurance premiums**

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$671,688	\$671,688

**Adjust appropriation for centrally funded retirement rate changes**

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	(\$1,200,415)	(\$1,200,415)

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	(\$11,167)	(\$11,167)

## Part B: Executive Biennial Budget - 2020-2022 Biennium

### Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
General Fund	\$8,148	\$8,148	\$8,148

### Transfers PERK program appropriation to WCC

This adjustment transfers appropriation, as set out in Appropriation Act language, from general district court to the Worker's Compensation Commission in support of the physical evidence recovery kit (PERK) program.		<u>2021</u>	<u>2022</u>
General Fund	(\$40,000)	(\$40,000)	(\$40,000)

### Adjust Criminal Fund appropriation between courts

Net zero transfer of existing Criminal Fund appropriation between Circuit Courts and District Courts.		<u>2021</u>	<u>2022</u>
General Fund	\$2,000,000	\$2,000,000	\$2,000,000

### Adjust Criminal Fund appropriation between courts

Realigns existing general fund appropriation to reflect the Courts expenditures.		<u>2021</u>	<u>2022</u>
General Fund	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)

### Introduced Budget Non-Technical Changes

#### Fund additional district court clerk positions

Provides funding for 60 additional district court clerk positions to assist with workload demands in district courts across the Commonwealth.		<u>2021</u>	<u>2022</u>
General Fund	\$1,864,020	\$3,728,040	\$3,728,040
Authorized Positions	30.00	60.00	60.00

#### Increase funding for Criminal Fund

Increases funding to cover the cost associated with providing constitutionally mandated legal defense for indigent persons accused of crimes.		<u>2021</u>	<u>2022</u>
General Fund	\$2,272,500	\$2,272,500	\$2,272,500

#### Fund additional judgeship for 19th Judicial District

Provides funding to support one new general district court judgeship and one clerk support staff for the 19th Judicial District (Fairfax County).		<u>2021</u>	<u>2022</u>
General Fund	\$323,437	\$323,437	\$323,437

## Juvenile and Domestic Relations District Courts

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$95,397,113	\$0	\$58,393,506	617.10	0.00	617.10
2018 Appropriation	\$95,408,588	\$0	\$58,393,506	617.10	0.00	617.10
2019 Appropriation	\$98,711,729	\$0	\$61,566,863	617.10	0.00	617.10
2020 Appropriation	\$102,676,739	\$0	\$61,566,863	617.10	0.00	617.10
2021 Base Budget	\$102,676,739	\$0	\$65,348,436	617.10	0.00	617.10
2021 Intro Changes	\$5,398,371	\$0	\$946,217	0.00	0.00	0.00
<b>2021 Total</b>	<b>\$108,075,110</b>	<b>\$0</b>	<b>\$66,294,653</b>	<b>617.10</b>	<b>0.00</b>	<b>617.10</b>
2022 Base Budget	\$102,676,739	\$0	\$65,348,436	617.10	0.00	617.10
2022 Intro Changes	\$5,398,371	\$0	\$946,217	0.00	0.00	0.00
<b>2022 Total</b>	<b>\$108,075,110</b>	<b>\$0</b>	<b>\$66,294,653</b>	<b>617.10</b>	<b>0.00</b>	<b>617.10</b>

### Authorized Position Summary

### Operating Budget Changes

#### Introduced Budget Technical Changes

#### Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
General Fund	\$451,432	\$451,432	\$451,432



## Part B: Executive Biennial Budget - 2020-2022 Biennium

### Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$1,298,525	<u>2022</u> \$1,298,525
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### Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$379,465	<u>2022</u> \$379,465
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### Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$428	<u>2022</u> \$428
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### Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$463,377	<u>2022</u> \$463,377
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### Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> (\$1,259,870)	<u>2022</u> (\$1,259,870)
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### Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> (\$7,247)	<u>2022</u> (\$7,247)
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### Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> (\$4,164)	<u>2022</u> (\$4,164)
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### Transfer PERK appropriation to WCC

This adjustment transfers appropriation, as set out in Appropriation Act language, from juvenile and domestic relations district court to the Worker's Compensation Commission in support of the physical evidence recovery kit (PERK) program.	General Fund	<u>2021</u> (\$870,000)	<u>2022</u> (\$870,000)
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### Adjust Criminal Fund appropriation between courts

Net zero transfers of existing Criminal Fund appropriation between Circuit Courts and District Courts.	General Fund	<u>2021</u> \$2,000,000	<u>2022</u> \$2,000,000
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### Adjust Criminal Fund appropriation between courts

Net zero transfer of existing Criminal Fund appropriation to the Juvenile and Domestic Relations District Courts.	General Fund	<u>2021</u> \$673,925	<u>2022</u> \$673,925
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### Introduced Budget Non-Technical Changes

#### Increase Criminal Fund appropriation

Increases funding to cover the cost associated with providing constitutionally mandated legal defense for indigent persons accused of crimes.	General Fund	<u>2021</u> \$2,272,500	<u>2022</u> \$2,272,500
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Part B: Executive Biennial Budget - 2020-2022 Biennium

**Combined District Courts**

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$23,744,526	\$0	\$12,508,442	204.55	0.00	204.55
2020 Appropriation	\$23,744,526	\$0	\$12,508,442	204.55	0.00	204.55
2021 Base Budget	\$23,744,526	\$0	\$11,991,436	204.55	0.00	204.55
2021 Intro Changes	\$389,327	\$0	\$377,157	0.00	0.00	0.00
<b>2021 Total</b>	<b>\$24,133,853</b>	<b>\$0</b>	<b>\$12,368,593</b>	<b>204.55</b>	<b>0.00</b>	<b>204.55</b>
2022 Base Budget	\$23,744,526	\$0	\$11,991,436	204.55	0.00	204.55
2022 Intro Changes	\$389,327	\$0	\$377,157	0.00	0.00	0.00
<b>2022 Total</b>	<b>\$24,133,853</b>	<b>\$0</b>	<b>\$12,368,593</b>	<b>204.55</b>	<b>0.00</b>	<b>204.55</b>

**Operating Budget Changes**

**Introduced Budget Technical Changes**

**Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees**

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$171,838	\$171,838

**Adjust appropriation for centrally funded 2.75 percent salary increase for state employees**

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$422,678	\$422,678

**Adjust appropriation for centrally funded changes to Cardinal Financials System charges**

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$109,025	\$109,025

**Adjust appropriation for centrally funded changes to Performance Budgeting System charges**

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$127	\$127

**Adjust appropriation for centrally funded changes to state health insurance premiums**

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$128,217	\$128,217

**Adjust appropriation for centrally funded retirement rate changes**

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	(\$342,997)	(\$342,997)

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	(\$2,579)	(\$2,579)

## Part B: Executive Biennial Budget - 2020-2022 Biennium

### Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	<u>2021</u>	<u>2022</u>
General Fund	(\$1,982)	(\$1,982)

### Transfer PERK appropriation to WCC

This adjustment transfers appropriation, as set out in Appropriation Act language, from combined district court to the Worker's Compensation Commission in support of the physical evidence recovery kit (PERK) program.

	<u>2021</u>	<u>2022</u>
General Fund	(\$95,000)	(\$95,000)

## Magistrate System

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$33,859,000	\$0	\$31,993,397	446.20	0.00	446.20
2020 Appropriation	\$33,859,000	\$0	\$31,993,397	446.20	0.00	446.20
2021 Base Budget	\$33,859,000	\$0	\$31,782,279	446.20	0.00	446.20
2021 Intro Changes	\$1,505,272	\$0	\$1,501,268	0.00	0.00	0.00
<b>2021 Total</b>	<b>\$35,364,272</b>	<b>\$0</b>	<b>\$33,283,547</b>	<b>446.20</b>	<b>0.00</b>	<b>446.20</b>
2022 Base Budget	\$33,859,000	\$0	\$31,782,279	446.20	0.00	446.20
2022 Intro Changes	\$1,505,272	\$0	\$1,501,268	0.00	0.00	0.00
<b>2022 Total</b>	<b>\$35,364,272</b>	<b>\$0</b>	<b>\$33,283,547</b>	<b>446.20</b>	<b>0.00</b>	<b>446.20</b>

### Authorized Position Summary

### Operating Budget Changes

#### Introduced Budget Technical Changes

#### Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	<u>2021</u>	<u>2022</u>
General Fund	\$519,181	\$519,181

#### Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	<u>2021</u>	<u>2022</u>
General Fund	\$730,335	\$730,335

#### Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	<u>2021</u>	<u>2022</u>
General Fund	\$4,260	\$4,260

#### Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	<u>2021</u>	<u>2022</u>
General Fund	\$119	\$119

#### Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	<u>2021</u>	<u>2022</u>
General Fund	\$251,752	\$251,752

#### Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	<u>2021</u>	<u>2022</u>
General Fund	\$6,416	\$6,416

## Part B: Executive Biennial Budget - 2020-2022 Biennium

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> (\$6,416)	<u>2022</u> (\$6,416)
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### Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> (\$375)	<u>2022</u> (\$375)
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## Board of Bar Examiners

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$0	\$1,716,606	\$1,296,108	0.00	9.00	9.00
2020 Appropriation	\$0	\$1,716,606	\$1,296,108	0.00	9.00	9.00
2021 Base Budget	\$0	\$1,716,606	\$1,326,224	0.00	9.00	9.00
2021 Intro Changes	\$0	\$45,778	\$46,437	0.00	0.00	0.00
<b>2021 Total</b>	<b>\$0</b>	<b>\$1,762,384</b>	<b>\$1,372,661</b>	<b>0.00</b>	<b>9.00</b>	<b>9.00</b>
2022 Base Budget	\$0	\$1,716,606	\$1,326,224	0.00	9.00	9.00
2022 Intro Changes	\$0	\$45,778	\$46,437	0.00	0.00	0.00
<b>2022 Total</b>	<b>\$0</b>	<b>\$1,762,384</b>	<b>\$1,372,661</b>	<b>0.00</b>	<b>9.00</b>	<b>9.00</b>

### Operating Budget Changes

#### Introduced Budget Technical Changes

#### Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$16,771	<u>2022</u> \$16,771
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#### Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$23,594	<u>2022</u> \$23,594
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#### Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> (\$664)	<u>2022</u> (\$664)
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#### Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$5	<u>2022</u> \$5
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#### Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$6,072	<u>2022</u> \$6,072
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## Part B: Executive Biennial Budget - 2020-2022 Biennium

		<u>2021</u>	<u>2022</u>
<b>Adjust appropriation for centrally funded retirement rate changes</b>			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	\$207	\$207

		<u>2021</u>	<u>2022</u>
<b>Adjust appropriation for centrally funded state employee other post-employment benefit rate changes</b>			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	(\$207)	(\$207)

## Judicial Inquiry and Review Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$656,142	\$0	\$561,736	3.00	0.00	3.00
2020 Appropriation	\$656,142	\$0	\$561,736	3.00	0.00	3.00
2021 Base Budget	\$656,142	\$0	\$561,736	3.00	0.00	3.00
2021 Intro Changes	\$22,515	\$0	\$22,329	0.00	0.00	0.00
<b>2021 Total</b>	<b>\$678,657</b>	<b>\$0</b>	<b>\$584,065</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>
2022 Base Budget	\$656,142	\$0	\$561,736	3.00	0.00	3.00
2022 Intro Changes	\$22,515	\$0	\$22,329	0.00	0.00	0.00
<b>2022 Total</b>	<b>\$678,657</b>	<b>\$0</b>	<b>\$584,065</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

### Operating Budget Changes

#### Introduced Budget Technical Changes

		<u>2021</u>	<u>2022</u>
<b>Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees</b>			
Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$8,415	\$8,415

		<u>2021</u>	<u>2022</u>
<b>Adjust appropriation for centrally funded 2.75 percent salary increase for state employees</b>			
Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$11,838	\$11,838

		<u>2021</u>	<u>2022</u>
<b>Adjust appropriation for centrally funded changes to Cardinal Financials System charges</b>			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$196	\$196

		<u>2021</u>	<u>2022</u>
<b>Adjust appropriation for centrally funded changes to Performance Budgeting System charges</b>			
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$2	\$2

		<u>2021</u>	<u>2022</u>
<b>Adjust appropriation for centrally funded changes to state health insurance premiums</b>			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$2,076	\$2,076

## Part B: Executive Biennial Budget - 2020-2022 Biennium

		<u>2021</u>	<u>2022</u>
<b>Adjust appropriation for centrally funded retirement rate changes</b>			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$104	\$104
<b>Adjust appropriation for centrally funded state employee other post-employment benefit rate changes</b>			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$104)	(\$104)
<b>Adjust appropriation for centrally funded workers' compensation premium changes</b>			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$12)	(\$12)

## Indigent Defense Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$51,286,554	\$12,000	\$46,723,834	546.00	0.00	546.00
2020 Appropriation	\$51,922,158	\$12,000	\$47,360,809	566.00	0.00	566.00
2021 Base Budget	\$51,922,158	\$12,000	\$47,360,809	566.00	0.00	566.00
2021 Intro Changes	\$9,315,349	(\$20)	\$9,303,446	94.00	0.00	94.00
<b>2021 Total</b>	<b>\$61,237,507</b>	<b>\$11,980</b>	<b>\$56,664,255</b>	<b>660.00</b>	<b>0.00</b>	<b>660.00</b>
2022 Base Budget	\$51,922,158	\$12,000	\$47,360,809	566.00	0.00	566.00
2022 Intro Changes	\$11,214,712	(\$20)	\$11,202,809	94.00	0.00	94.00
<b>2022 Total</b>	<b>\$63,136,870</b>	<b>\$11,980</b>	<b>\$58,563,618</b>	<b>660.00</b>	<b>0.00</b>	<b>660.00</b>

### Operating Budget Changes

#### Introduced Budget Technical Changes

##### Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

		<u>2021</u>	<u>2022</u>
Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$749,170	\$749,170

##### Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

		<u>2021</u>	<u>2022</u>
Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$1,053,870	\$1,053,870

##### Adjust appropriation for centrally funded changes to Cardinal Financials System charges

		<u>2021</u>	<u>2022</u>
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$1,289)	(\$1,289)
	Nongeneral Fund	(\$2)	(\$2)

##### Adjust appropriation for centrally funded changes to Performance Budgeting System charges

		<u>2021</u>	<u>2022</u>
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$178	\$178

## Part B: Executive Biennial Budget - 2020-2022 Biennium

<b>Adjust appropriation for centrally funded changes to state health insurance premiums</b>			
		<u>2021</u>	<u>2022</u>
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$363,639	\$363,639
<b>Adjust appropriation for centrally funded information technology auditors and security officers</b>			
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$11,981	\$11,981
	Nongeneral Fund	(\$18)	(\$18)
<b>Adjust appropriation for centrally funded retirement rate changes</b>			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$9,258	\$9,258
<b>Adjust appropriation for centrally funded state employee other post-employment benefit rate changes</b>			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$9,257)	(\$9,257)
<b>Adjust appropriation for centrally funded workers' compensation premium changes</b>			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$1,033	\$1,033
<b>Introduced Budget Non-Technical Changes</b>			
<b>Establish public defender office in Prince William County</b>			
Provides partial start-up funding for 35 public defenders and support staff to operate a public defender office in Prince William County.	General Fund	\$2,701,065	\$2,701,065
	Authorized Positions	35.00	35.00
<b>Provide funding for additional public defenders</b>			
Provides funding for 59 additional public defenders and support staff positions to meet increase workload demands in offices across the Commonwealth.	General Fund	\$3,798,726	\$5,698,089
	Authorized Positions	59.00	59.00
<b>Annualize funding for paralegal positions</b>			
Annualizes the salary costs of paralegal positions. The agency received partial funding for 20 paralegals to assist with workload demands in Chapter 854, 2019 Acts of Assembly.	General Fund	\$636,975	\$636,975

**Virginia Criminal Sentencing Commission**

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$1,126,340	\$70,031	\$977,004	10.00	0.00	10.00
2020 Appropriation	\$1,126,340	\$70,031	\$977,004	10.00	0.00	10.00
2021 Base Budget	\$1,126,340	\$70,031	\$977,004	10.00	0.00	10.00
2021 Intro Changes	\$44,242	\$38	\$43,601	0.00	0.00	0.00
<b>2021 Total</b>	<b>\$1,170,582</b>	<b>\$70,069</b>	<b>\$1,020,605</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>
2022 Base Budget	\$1,126,340	\$70,031	\$977,004	10.00	0.00	10.00
2022 Intro Changes	\$44,242	\$38	\$43,601	0.00	0.00	0.00
<b>2022 Total</b>	<b>\$1,170,582</b>	<b>\$70,069</b>	<b>\$1,020,605</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>

**Operating Budget Changes**

**Introduced Budget Technical Changes**

**Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees**

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$15,445	\$15,445

**Adjust appropriation for centrally funded 2.75 percent salary increase for state employees**

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$21,724	\$21,724

**Adjust appropriation for centrally funded changes to Cardinal Financials System charges**

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$687	\$687
	Nongeneral Fund	\$39	\$39

**Adjust appropriation for centrally funded changes to Performance Budgeting System charges**

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$2	\$2
	Nongeneral Fund	(\$1)	(\$1)

**Adjust appropriation for centrally funded changes to state health insurance premiums**

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$6,432	\$6,432

**Adjust appropriation for centrally funded retirement rate changes**

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$191	\$191

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	(\$191)	(\$191)



## Part B: Executive Biennial Budget - 2020-2022 Biennium

### Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	<u>2021</u>	<u>2022</u>
General Fund	(\$48)	(\$48)

## Virginia State Bar

### Operating Budget Summary

### Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$4,791,473	\$22,590,451	\$10,370,250	0.00	89.00	89.00
2020 Appropriation	\$6,066,473	\$22,590,451	\$10,370,250	0.00	89.00	89.00
2021 Base Budget	\$6,066,473	\$22,590,451	\$10,574,644	0.00	89.00	89.00
2021 Intro Changes	\$5,439	\$480,740	\$455,525	0.00	0.00	0.00
<b>2021 Total</b>	<b>\$6,071,912</b>	<b>\$23,071,191</b>	<b>\$11,030,169</b>	<b>0.00</b>	<b>89.00</b>	<b>89.00</b>
2022 Base Budget	\$6,066,473	\$22,590,451	\$10,574,644	0.00	89.00	89.00
2022 Intro Changes	\$5,439	\$480,740	\$455,525	0.00	0.00	0.00
<b>2022 Total</b>	<b>\$6,071,912</b>	<b>\$23,071,191</b>	<b>\$11,030,169</b>	<b>0.00</b>	<b>89.00</b>	<b>89.00</b>

### Operating Budget Changes

#### Introduced Budget Technical Changes

#### Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	<u>2021</u>	<u>2022</u>
Nongeneral Fund	\$160,979	\$160,979

#### Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	<u>2021</u>	<u>2022</u>
Nongeneral Fund	\$226,446	\$226,446

#### Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	<u>2021</u>	<u>2022</u>
General Fund	\$5,403	\$5,403
Nongeneral Fund	\$25,255	\$25,255

#### Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	<u>2021</u>	<u>2022</u>
General Fund	\$36	\$36
Nongeneral Fund	(\$40)	(\$40)

#### Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	<u>2021</u>	<u>2022</u>
Nongeneral Fund	\$68,100	\$68,100

#### Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	<u>2021</u>	<u>2022</u>
Nongeneral Fund	\$1,990	\$1,990

**Part B: Executive Biennial Budget - 2020-2022 Biennium**

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	<u>2021</u>	<u>2022</u>
Nongeneral Fund	(\$1,990)	(\$1,990)

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