

JUDICIAL DEPARTMENT

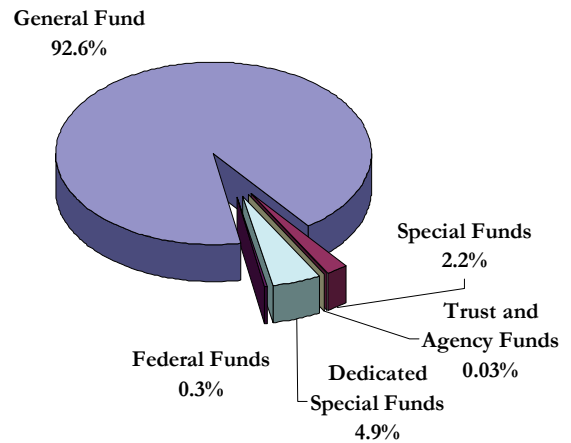
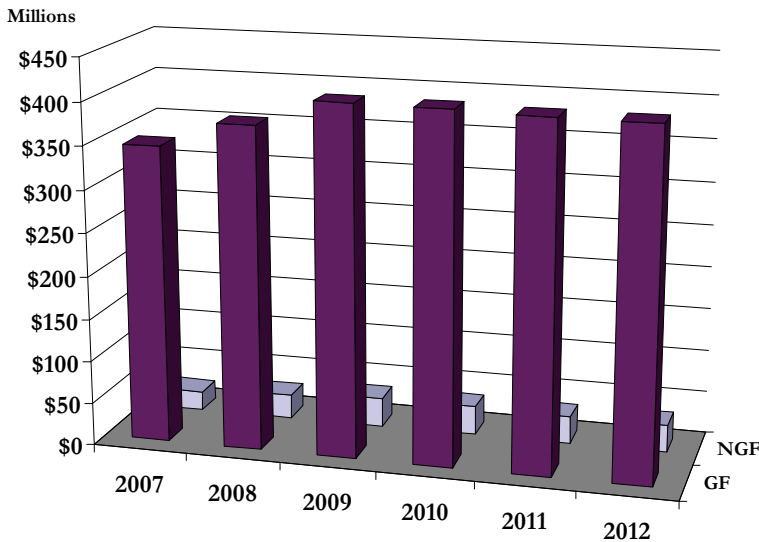
The Judicial Department includes Virginia’s system of courts. It has responsibility for legal proceedings for criminal offenses and civil issues, including custody and control of children, divorce and other family matters, traffic offenses, and the appointment of electoral boards. The courts order funding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



JUDICIAL DEPARTMENT INCLUDES:	
○ Supreme Court of Virginia	○ Magistrate System
○ Court of Appeals of Virginia	○ Board of Bar Examiners
○ Circuit Courts	○ Judicial Inquiry and Review Commission
○ General District Courts	○ Indigent Defense Commission
○ Juvenile and Domestic Relations District Courts	○ Virginia Criminal Sentencing Commission
○ Combined District Courts	○ Virginia State Bar

JUDICIAL DEPARTMENT OPERATING BUDGET HISTORY

FINANCING OF THE JUDICIAL DEPARTMENT 2010-2012 BIENNIAL OPERATING BUDGET



Supreme Court of Virginia

The Supreme Court of Virginia provides an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia constitutions.

Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$23,900,542	\$6,709,860	\$11,558,538
2008	\$51,933,171	\$11,005,890	\$12,325,768
2009	\$31,692,351	\$11,921,107	\$16,166,916
2010	\$31,184,351	\$11,800,387	\$15,227,051
2011 Base	\$31,184,351	\$11,800,387	\$15,227,051
2011 Addenda	(\$238,140)	(\$1,329,781)	(\$248,134)
2011 TOTAL	\$30,946,211	\$10,470,606	\$14,978,917
2012 Base	\$31,184,351	\$11,800,387	\$15,227,051
2012 Addenda	(\$238,140)	(\$1,329,781)	(\$248,134)
2012 TOTAL	\$30,946,211	\$10,470,606	\$14,978,917

Authorized Position Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	123.63	1.00	124.63
2008	135.63	1.00	136.63
2009	140.63	5.00	145.63
2010	138.63	6.00	144.63
2011 Base	138.63	6.00	144.63
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	138.63	6.00	144.63
2012 Base	138.63	6.00	144.63
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	138.63	6.00	144.63

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$238,140)	(\$238,140)

► Reduce dedicated special revenue appropriation

Reduces dedicated special revenue fund appropriation to levels consistent with revenue collections.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	(\$1,329,781)	(\$1,329,781)

Court of Appeals of Virginia

The Court of Appeals of Virginia provides an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia constitutions.

Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$7,096,364	\$0	\$6,381,574
2008	\$7,220,528	\$0	\$6,381,574
2009	\$8,332,856	\$0	\$7,467,823
2010	\$8,332,856	\$0	\$7,677,884
2011 Base	\$8,332,856	\$0	\$7,677,884
2011 Addenda	(\$88,708)	\$0	(\$89,208)
2011 TOTAL	\$8,244,148	\$0	\$7,588,676
2012 Base	\$8,332,856	\$0	\$7,677,884
2012 Addenda	(\$88,708)	\$0	(\$89,208)
2012 TOTAL	\$8,244,148	\$0	\$7,588,676

Authorized Position Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	66.13	0.00	66.13
2008	69.13	0.00	69.13
2009	69.13	0.00	69.13
2010	69.13	0.00	69.13
2011 Base	69.13	0.00	69.13
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	69.13	0.00	69.13
2012 Base	69.13	0.00	69.13
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	69.13	0.00	69.13

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$89,208)	(\$89,208)

► Distribute amounts for real estate fees to agency budgets

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$500	\$500

Circuit Courts (Continued)

Circuit Courts

The Circuit Courts provide an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia constitutions.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$87,378,958	\$300,000	\$32,697,462
2008	\$85,967,603	\$300,000	\$32,697,462
2009	\$101,643,870	\$300,000	\$38,825,637
2010	\$101,563,870	\$300,000	\$38,953,975
2011 Base	\$101,563,870	\$300,000	\$38,953,975
2011 Addenda	(\$9,498,172)	(\$295,000)	(\$298,172)
2011 TOTAL	\$92,065,698	\$5,000	\$38,655,803
2012 Base	\$101,563,870	\$300,000	\$38,953,975
2012 Addenda	(\$9,498,172)	(\$295,000)	(\$298,172)
2012 TOTAL	\$92,065,698	\$5,000	\$38,655,803

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	164.00	0.00	164.00
2008	164.00	0.00	164.00
2009	164.00	0.00	164.00
2010	164.00	0.00	164.00
2011 Base	164.00	0.00	164.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	164.00	0.00	164.00
2012 Base	164.00	0.00	164.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	164.00	0.00	164.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$298,172)	(\$298,172)

► **Reduce special revenue fund appropriation**

Reduces special revenue fund appropriation to levels consistent with revenue collections.

	FY 2011	FY 2012
Nongeneral Fund	(\$295,000)	(\$295,000)

► **Reallocate funding for indigent defense**

Reallocates funding for indigent defense to create public defender offices in Chesterfield, Henrico and Prince William counties. Funding is increased in the Indigent Defense Commission to allow for the same level of service delivery at a reduced cost.

	FY 2011	FY 2012
General Fund	(\$9,200,000)	(\$9,200,000)

General District Courts

The General District Courts provide an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia constitutions.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$83,798,982	\$0	\$63,154,534
2008	\$83,521,482	\$0	\$63,154,534
2009	\$95,617,498	\$0	\$72,346,879
2010	\$95,617,498	\$0	\$73,641,897
2011 Base	\$95,617,498	\$0	\$73,641,897
2011 Addenda	(\$743,197)	\$0	(\$893,197)
2011 TOTAL	\$94,874,301	\$0	\$72,748,700
2012 Base	\$95,617,498	\$0	\$73,641,897
2012 Addenda	(\$743,197)	\$0	(\$893,197)
2012 TOTAL	\$94,874,301	\$0	\$72,748,700

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	1,018.10	0.00	1,018.10
2008	1,018.10	0.00	1,018.10
2009	1,018.10	0.00	1,018.10
2010	1,018.10	0.00	1,018.10
2011 Base	1,018.10	0.00	1,018.10
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	1,018.10	0.00	1,018.10
2012 Base	1,018.10	0.00	1,018.10
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	1,018.10	0.00	1,018.10

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$893,197)	(\$893,197)

General District Courts (Continued)

► **Increase funding for involuntary mental commitments**

Increases funding for involuntary mental commitments to meet expected expenditures.

	FY 2011	FY 2012
General Fund	\$150,000	\$150,000

► **Initiate appointment of counsel in juvenile correctional centers**

Provides funding for court-appointed attorneys for persons in juvenile correctional facilities.

	FY 2011	FY 2012
General Fund	\$30,240	\$30,240

Juvenile and Domestic Relations District Courts

The Juvenile and Domestic Relations District Courts provide an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia constitutions.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$66,330,279	\$0	\$42,773,062
2008	\$66,142,779	\$0	\$42,773,062
2009	\$75,852,401	\$0	\$49,494,324
2010	\$75,852,401	\$0	\$50,182,538
2011 Base	\$75,852,401	\$0	\$50,182,538
2011 Addenda	(\$585,925)	\$0	(\$616,165)
2011 TOTAL	\$75,266,476	\$0	\$49,566,373
2012 Base	\$75,852,401	\$0	\$50,182,538
2012 Addenda	(\$585,925)	\$0	(\$616,165)
2012 TOTAL	\$75,266,476	\$0	\$49,566,373

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	594.10	0.00	594.10
2008	594.10	0.00	594.10
2009	594.10	0.00	594.10
2010	594.10	0.00	594.10
2011 Base	594.10	0.00	594.10
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	594.10	0.00	594.10
2012 Base	594.10	0.00	594.10
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	594.10	0.00	594.10

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$616,165)	(\$616,165)

Combined District Courts

The Combined District Courts provide an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia constitutions.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$18,448,785	\$0	\$9,853,680
2008	\$18,373,785	\$0	\$9,853,680
2009	\$22,096,468	\$0	\$12,515,929
2010	\$22,096,468	\$0	\$12,501,959
2011 Base	\$22,096,468	\$0	\$12,501,959
2011 Addenda	(\$217,625)	\$0	(\$217,625)
2011 TOTAL	\$21,878,843	\$0	\$12,284,334
2012 Base	\$22,096,468	\$0	\$12,501,959
2012 Addenda	(\$217,625)	\$0	(\$217,625)
2012 TOTAL	\$21,878,843	\$0	\$12,284,334

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	204.55	0.00	204.55
2008	204.55	0.00	204.55
2009	204.55	0.00	204.55
2010	204.55	0.00	204.55
2011 Base	204.55	0.00	204.55
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	204.55	0.00	204.55
2012 Base	204.55	0.00	204.55
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	204.55	0.00	204.55

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$217,625)	(\$217,625)

Magistrate System

The magistrate system provides an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia constitutions.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$20,955,406	\$0	\$20,109,239
2008	\$20,794,631	\$0	\$20,109,239
2009	\$27,498,173	\$0	\$26,029,987
2010	\$28,185,653	\$0	\$26,717,827
2011 Base	\$28,185,653	\$0	\$26,717,827
2011 Addenda	\$23,895	\$0	\$24,266
2011 TOTAL	\$28,209,548	\$0	\$26,742,093
2012 Base	\$28,185,653	\$0	\$26,717,827
2012 Addenda	\$23,895	\$0	\$24,266
2012 TOTAL	\$28,209,548	\$0	\$26,742,093

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	400.20	0.00	400.20
2008	400.20	0.00	400.20
2009	435.20	0.00	435.20
2010	446.20	0.00	446.20
2011 Base	446.20	0.00	446.20
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	446.20	0.00	446.20
2012 Base	446.20	0.00	446.20
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	446.20	0.00	446.20

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	\$23,895	\$23,895

Board of Bar Examiners

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$0	\$1,210,715	\$808,187
2008	\$0	\$1,254,060	\$926,960
2009	\$0	\$1,382,237	\$1,022,987
2010	\$0	\$1,364,507	\$989,217
2011 Base	\$0	\$1,364,507	\$989,217
2011 Addenda	\$0	\$81,970	\$41,465
2011 TOTAL	\$0	\$1,446,477	\$1,030,682
2012 Base	\$0	\$1,364,507	\$989,217
2012 Addenda	\$0	\$81,115	\$41,465
2012 TOTAL	\$0	\$1,445,622	\$1,030,682

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	7.00	7.00
2008	0.00	7.00	7.00
2009	0.00	7.00	7.00
2010	0.00	7.00	7.00
2011 Base	0.00	7.00	7.00
2011 Addenda	0.00	1.00	1.00
2011 TOTAL	0.00	8.00	8.00
2012 Base	0.00	7.00	7.00
2012 Addenda	0.00	1.00	1.00
2012 TOTAL	0.00	8.00	8.00

Recommended Operating Budget Addenda

► **Increase funding for office space rental**

Provides funding for increases in leased office space.

	FY 2011	FY 2012
Nongeneral Fund	\$2,000	\$2,060

► **Increase funding for Roanoke Civic Center bar exam venue**

Provides funding to rent the Roanoke Civic Center to administer the bar exam.

	FY 2011	FY 2012
Nongeneral Fund	\$2,950	\$2,950

► **Increase funding for fees charged to administer the Multistate Bar Examination**

Provides funding for increased cost to administer the Multistate Bar Examination.

	FY 2011	FY 2012
Nongeneral Fund	\$14,655	\$18,640

► **Increase funding for employee leave payout**

Provides funding to pay unused vacation leave for retiring employees.

	FY 2011	FY 2012
Nongeneral Fund	\$0	\$16,000

► **Increase funding to convert wage employee to full time employee**

Provides nongeneral funds to convert a wage employee to a full time employee.

	FY 2011	FY 2012
Nongeneral Fund	\$43,365	\$41,465
Authorized Positions	1.00	1.00

► **Increase funding for high density mobile filing system**

Provides funding for a high density mobile filing system for sensitive documents.

	FY 2011	FY 2012
Nongeneral Fund	\$19,000	\$0

Judicial Inquiry and Review Commission

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$519,064	\$0	\$405,786
2008	\$514,951	\$0	\$405,786
2009	\$568,368	\$0	\$452,972
2010	\$568,368	\$0	\$448,960
2011 Base	\$568,368	\$0	\$448,960
2011 Addenda	(\$5,451)	\$0	(\$5,487)
2011 TOTAL	\$562,917	\$0	\$443,473
2012 Base	\$568,368	\$0	\$448,960
2012 Addenda	(\$5,451)	\$0	(\$5,487)
2012 TOTAL	\$562,917	\$0	\$443,473

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	3.00	0.00	3.00
2008	3.00	0.00	3.00
2009	3.00	0.00	3.00
2010	3.00	0.00	3.00
2011 Base	3.00	0.00	3.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	3.00	0.00	3.00
2012 Base	3.00	0.00	3.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	3.00	0.00	3.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$5,451)	(\$5,451)

Indigent Defense Commission

The Virginia Indigent Defense Commission will support the Commonwealth's Constitutional obligation to provide legal representation to indigent criminal defendants through the administration of a state public defender system and the certification of court appointed counsel.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$36,152,445	\$10,000	\$29,388,862
2008	\$39,647,664	\$10,000	\$31,940,548
2009	\$43,132,492	\$167,079	\$33,779,431
2010	\$43,132,492	\$167,079	\$38,050,679
2011 Base	\$43,132,492	\$167,079	\$38,050,679
2011 Addenda	\$8,474,885	(\$137,079)	\$8,321,169
2011 TOTAL	\$51,607,377	\$30,000	\$46,371,848
2012 Base	\$43,132,492	\$167,079	\$38,050,679
2012 Addenda	\$7,974,885	(\$137,079)	\$7,821,169
2012 TOTAL	\$51,107,377	\$30,000	\$45,871,848

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	514.00	0.00	514.00
2008	540.00	0.00	540.00
2009	540.00	0.00	540.00
2010	540.00	0.00	540.00
2011 Base	540.00	0.00	540.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	540.00	0.00	540.00
2012 Base	540.00	0.00	540.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	540.00	0.00	540.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$532,974)	(\$532,974)

► **Reduce special revenue fund appropriation**

Reduces special revenue fund appropriation to levels consistent with revenue collections.

	FY 2011	FY 2012
Nongeneral Fund	(\$137,079)	(\$137,079)

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$7,859	\$7,859

Indigent Defense Commission (Continued)

► **Establish new public defender offices**

Establishes new public defender offices in Chesterfield, Henrico, and Prince William counties.

	FY 2011	FY 2012
General Fund	\$9,000,000	\$8,500,000

Virginia Criminal Sentencing Commission

The mission of The Virginia Criminal Sentencing Commission is to develop, implement, maintain, and continually update a discretionary sentencing guidelines system to assist the judiciary in the imposition of felony sentences in the Commonwealth, to establish rational and consistent sentencing standards which reduce unwarranted sentencing disparity, to conduct criminological research on felony recidivism in order to develop, implement and maintain offender risk assessment instruments that are predictive of the future likelihood of a return to criminal conduct, to integrate offender risk assessment instruments into the felony sentencing guidelines system, to review proposed legislation and estimate the future correctional costs of new initiatives, and to maintain a felony sentencing guidelines system that emphasizes the accountability of the offender and of the criminal justice system to the citizens of the Commonwealth and fosters public confidence in Virginia's justice system.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$906,528	\$70,000	\$751,105
2008	\$900,897	\$70,000	\$751,105
2009	\$980,960	\$70,000	\$824,538
2010	\$980,960	\$70,000	\$827,898
2011 Base	\$980,960	\$70,000	\$827,898
2011 Addenda	(\$11,706)	\$0	(\$11,819)
2011 TOTAL	\$969,254	\$70,000	\$816,079
2012 Base	\$980,960	\$70,000	\$827,898
2012 Addenda	(\$11,706)	\$0	(\$11,819)
2012 TOTAL	\$969,254	\$70,000	\$816,079

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	10.00	0.00	10.00
2008	10.00	0.00	10.00
2009	10.00	0.00	10.00
2010	10.00	0.00	10.00
2011 Base	10.00	0.00	10.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	10.00	0.00	10.00
2012 Base	10.00	0.00	10.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	10.00	0.00	10.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$11,706)	(\$11,706)

Virginia State Bar

The mission of the Virginia State Bar, as an administrative agency of the Supreme Court of Virginia, is (1) to regulate the legal profession of Virginia; (2) to advance the availability and quality of legal services provided to the people of Virginia; and (3) to assist in improving the legal profession and the judicial system.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$2,395,015	\$14,154,397	\$6,956,345
2008	\$2,520,015	\$15,276,669	\$7,008,867
2009	\$2,520,000	\$20,350,458	\$7,772,656
2010	\$2,520,000	\$20,350,458	\$7,772,656
2011 Base	\$2,520,000	\$20,350,458	\$7,772,656
2011 Addenda	(\$100,000)	(\$112,828)	\$0
2011 TOTAL	\$2,420,000	\$20,237,630	\$7,772,656
2012 Base	\$2,520,000	\$20,350,458	\$7,772,656
2012 Addenda	(\$100,000)	(\$112,828)	\$0
2012 TOTAL	\$2,420,000	\$20,237,630	\$7,772,656

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	89.00	89.00
2008	0.00	89.00	89.00
2009	0.00	89.00	89.00
2010	0.00	89.00	89.00
2011 Base	0.00	89.00	89.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	89.00	89.00
2012 Base	0.00	89.00	89.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	89.00	89.00

Recommended Operating Budget Addenda

► **Reduce operating costs**

Reduces agency printing, postage, and rental costs.

	FY 2011	FY 2012
Nongeneral Fund	(\$112,828)	(\$112,828)

► **Reduce funding for Virginia State Bar legal aid services**

Reduces funding for legal aid services.

	FY 2011	FY 2012
General Fund	(\$100,000)	(\$100,000)

Judicial Department Reversion Clearing Account

Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$0	\$0	\$0
2008	\$0	\$0	\$0
2009	(\$2,009,850)	\$0	\$0
2010	(\$3,022,600)	\$0	\$0
2011 Base	(\$3,022,600)	\$0	\$0
2011 Addenda	\$0	\$0	\$0
2011 TOTAL	(\$3,022,600)	\$0	\$0
2012 Base	(\$3,022,600)	\$0	\$0
2012 Addenda	\$0	\$0	\$0
2012 TOTAL	(\$3,022,600)	\$0	\$0

Authorized Position Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00