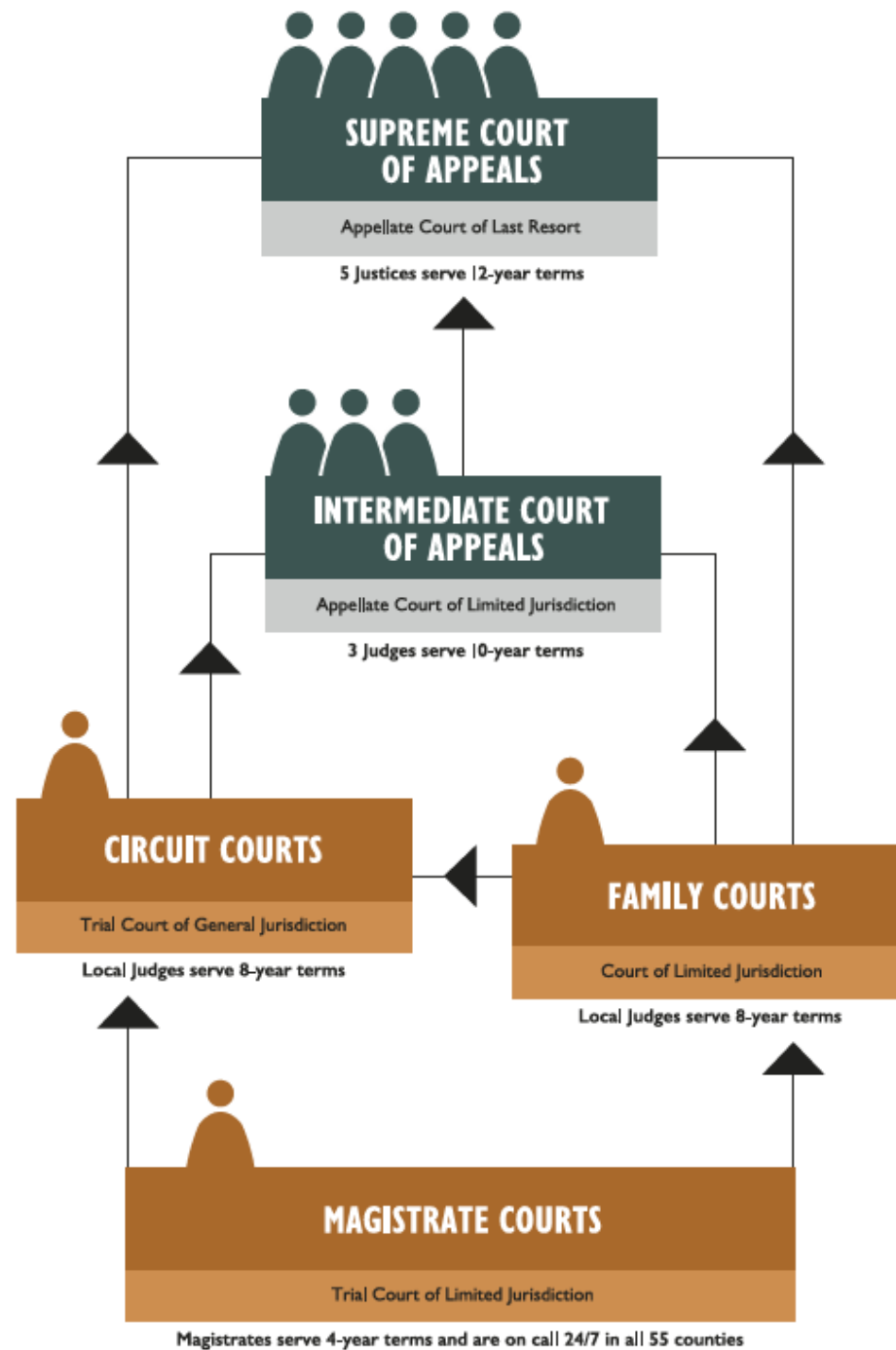




2024 Budget Presentation

**Supreme Court of Appeals of West Virginia
Chief Justice Tim Armstead**



2023 Calendar Year Highlights

Opening of West Virginia Judicial Learning Center



2023 Calendar Year Highlights

Judicial Tower High-Tech Multipurpose Conference Center & Courtroom



FTE Positions – FY23 Close:

- **1,544 employees**
 - **Magistrate Court = 455**
 - **Probation = 395**
 - **Circuit Courts = 300**
 - **Family Courts = 145**
 - **Administration = 115**
 - **Supreme Court = 61**
 - **Grant Funded = 39**
 - **Intermediate Court = 34**
- **61 vacancies (3.8% vacancy rate)**

Appropriation History

<u>Fiscal Year</u>	<u>Personal Services & Employee Benefits</u>	<u>Other Expenses</u>	<u>Total</u>	<u>Enrolled Budget Bill</u>
2019	\$102,856,258	\$36,903,412	\$139,759,670	SB 152
2020	\$110,767,344	\$13,555,000	\$124,322,344*	HB 2020
2021	\$111,440,000	\$24,060,000	\$135,499,000	SB 150
2022	\$115,126,000	\$23,837,000	\$138,963,000	HB 2022
2023	\$124,201,587	\$25,726,751	\$149,928,338	SB 250
2024	\$129,136,873	\$25,297,324	\$154,434,197	HB 2024

**The FY 2020 budget request was voluntarily reduced by \$10 million. Sufficient reappropriated funds were available to meet spending needs in FY 2020.*

FY23 Recap

\$154,434,197 Appropriated

\$152,605,636 Total Expenditures

>1% difference between request & expenditures

DIVISION	PERCENT	DOLLAR AMOUNT
<i>Circuit Court</i>	23%	\$ 35,047,578.00
<i>Magistrate Court</i>	22%	\$ 34,132,537.00
<i>Family Court</i>	10%	\$ 14,884,928.00
LOWER COURTS SUBTOTAL	55%	\$ 84,065,043.00
<i>Supreme Court, Clerk of the Court, Office of Counsel</i>	5%	\$ 7,728,929.00
<i>Intermediate Court of Appeals</i>	2%	\$ 3,364,850.00
APPELLATE COURTS SUBTOTAL	7%	\$ 11,093,779.00
<u>COURTS SUBTOTAL</u>	62%	\$ 95,158,822.00
PROBATION	21%	\$ 31,492,532.00
ADMINISTRATIVE SERVICES, CURRENT EXPENSES, EQUIPMENT/TECHNOLOGY, OASIS, BRIM, WORKERS' COMP, BUILDINGS, JUDICIAL RETIREMENT	17%	\$ 25,954,281.00
<u>TOTAL</u>	100%	\$ 152,605,636.00

FY24 Status

- **FY24 \$154,434,197 Appropriated**
- **First Half Expenditures: \$78,094,474**
- **Percent of Current Year Appropriation = 50.6%**



FY25 Request
\$160,244,954

FY25 Request Overview:

- 84% of Judicial Branch Budget is personal services & benefits
- 83% of Judicial Branch employees work at county or circuit level
- 1,659 Budgeted positions

DIVISION	PERCENT	DOLLAR AMOUNT
<i>Circuit Court</i>	23%	\$ 36,383,043.00
<i>Magistrate Court</i>	22%	\$ 35,399,454.00
<i>Family Court</i>	10%	\$ 15,341,562.00
LOWER COURTS SUBTOTAL	55%	\$ 87,124,059.00
<i>Supreme Court, Clerk of the Court, Office of Counsel</i>	5%	\$ 8,315,022.00
<i>Intermediate Court of Appeals</i>	2%	\$ 3,972,047.00
APPELLATE COURTS SUBTOTAL	7%	\$ 12,287,069.00
COURTS SUBTOTAL	62%	\$ 99,411,128.00
PROBATION	22%	\$ 34,827,616.00
ADMINISTRATIVE SERVICES, CURRENT EXPENSES, EQUIPMENT/TECHNOLOGY, OASIS, BRIM, WORKERS' COMP, BUILDINGS, JUDICIAL RETIREMENT	16%	\$ 26,006,210.00
<u>TOTAL</u>	<u>100%</u>	<u>\$ 160,244,954.00</u>

2023 H.B. 3332

KEY:



Added Circuit Judge



Added Magistrate(s)



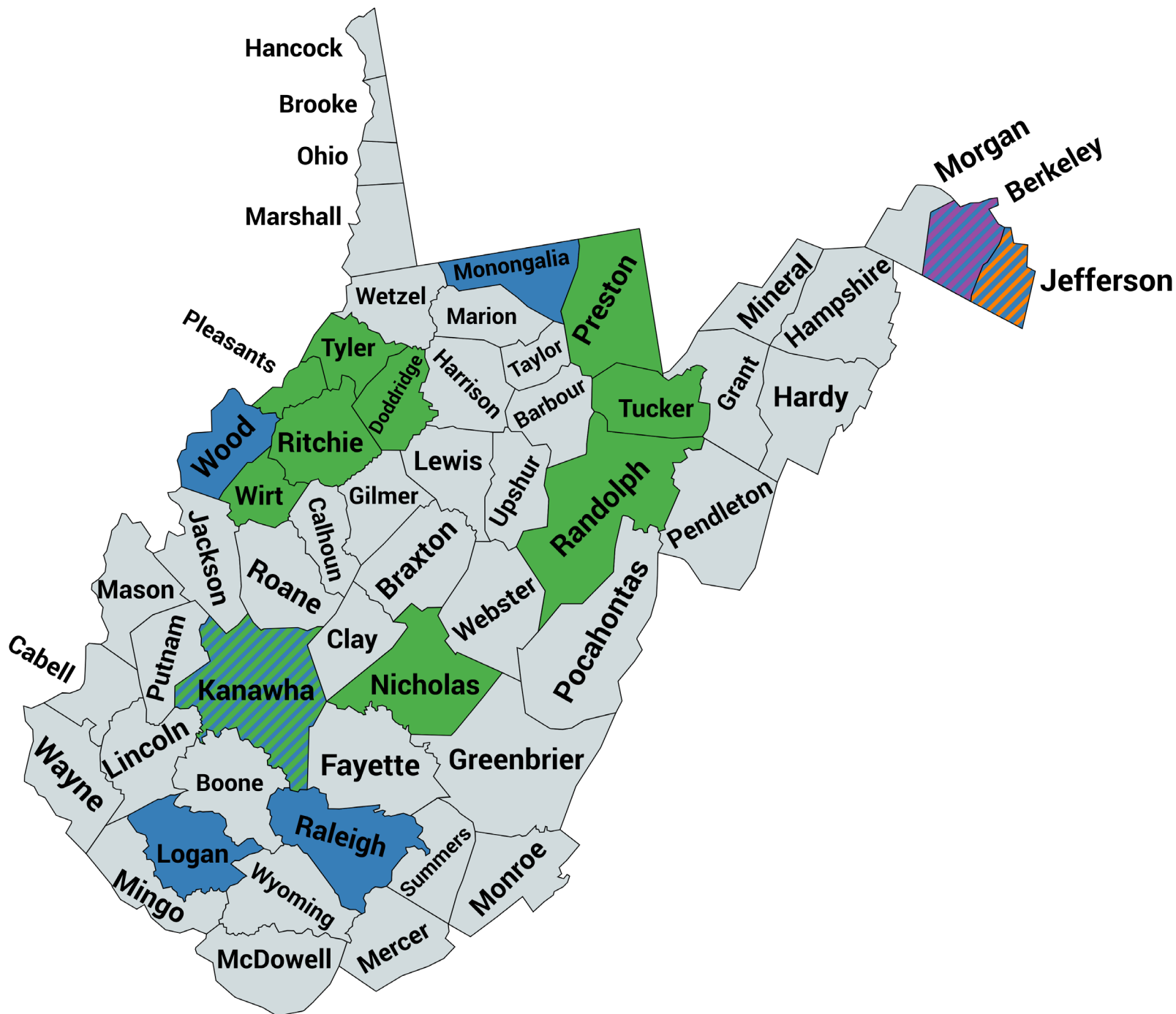
**Added Circuit Judge
and Magistrate(s)**



**Added Family Court
Judge and Magistrate**



**Added Circuit Judge,
Family Court Judge, and
Magistrate**



FY24 and FY25 Comparison

\$5,810,757 difference

Highlights:

- **\$2,480,411 increase in PEIA employer premiums (2023 SB 268)**
- **\$2,067,575 increase due to 2023 HB 3332 (Judicial Realignment)**
 - **Half-year salary and benefits for 20 new FTEs in Circuit Court, 3 new FTEs in Family Court, 20 new FTEs in Magistrate Court**
- **\$620,182 for 8 new probation positions**
- **\$170,881 for 3 new positions (2 facilities management & 1 civics education/outreach)**
- **\$379,000 increase in Judicial Retirement System**



Questions and Discussion