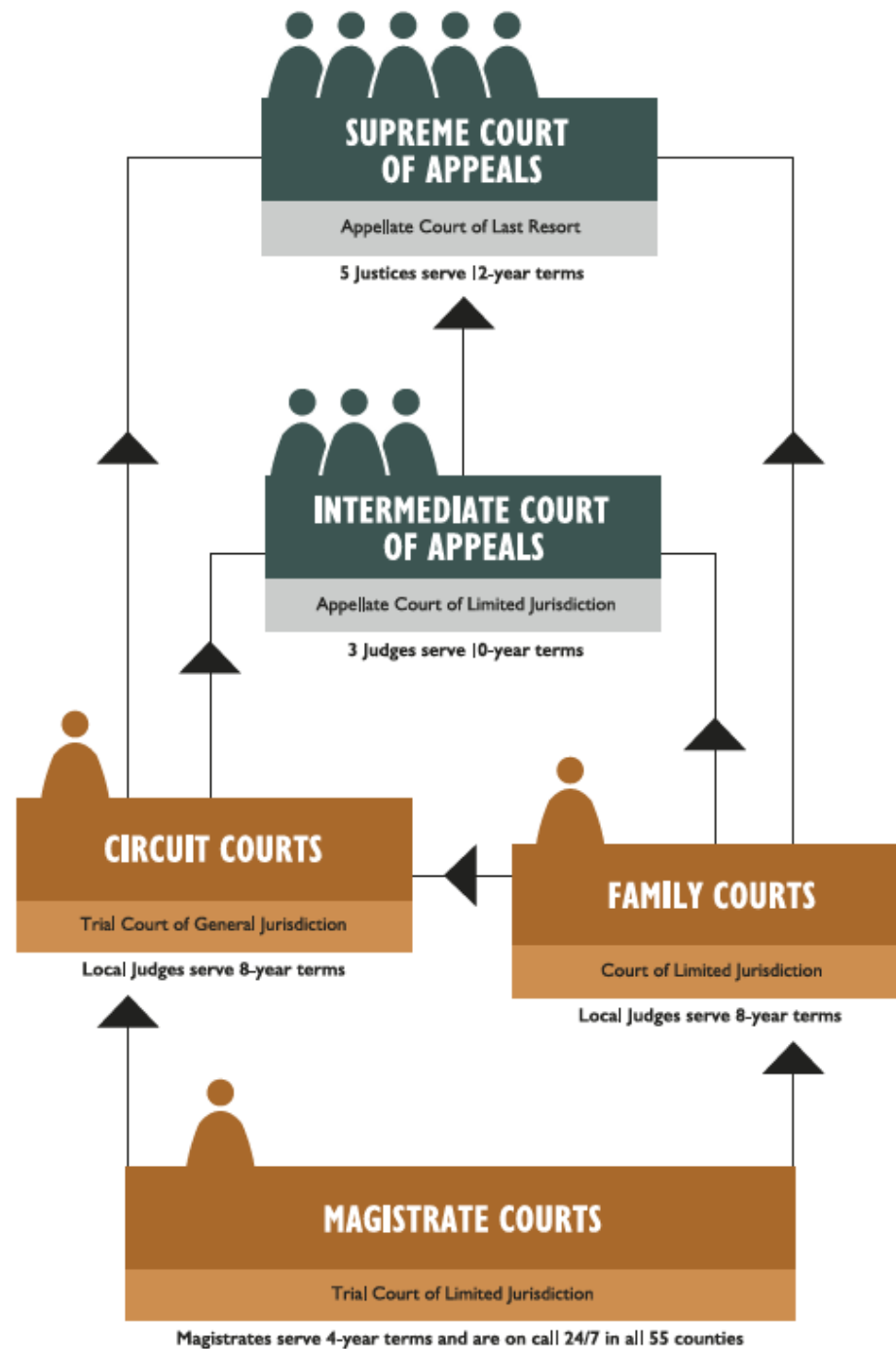
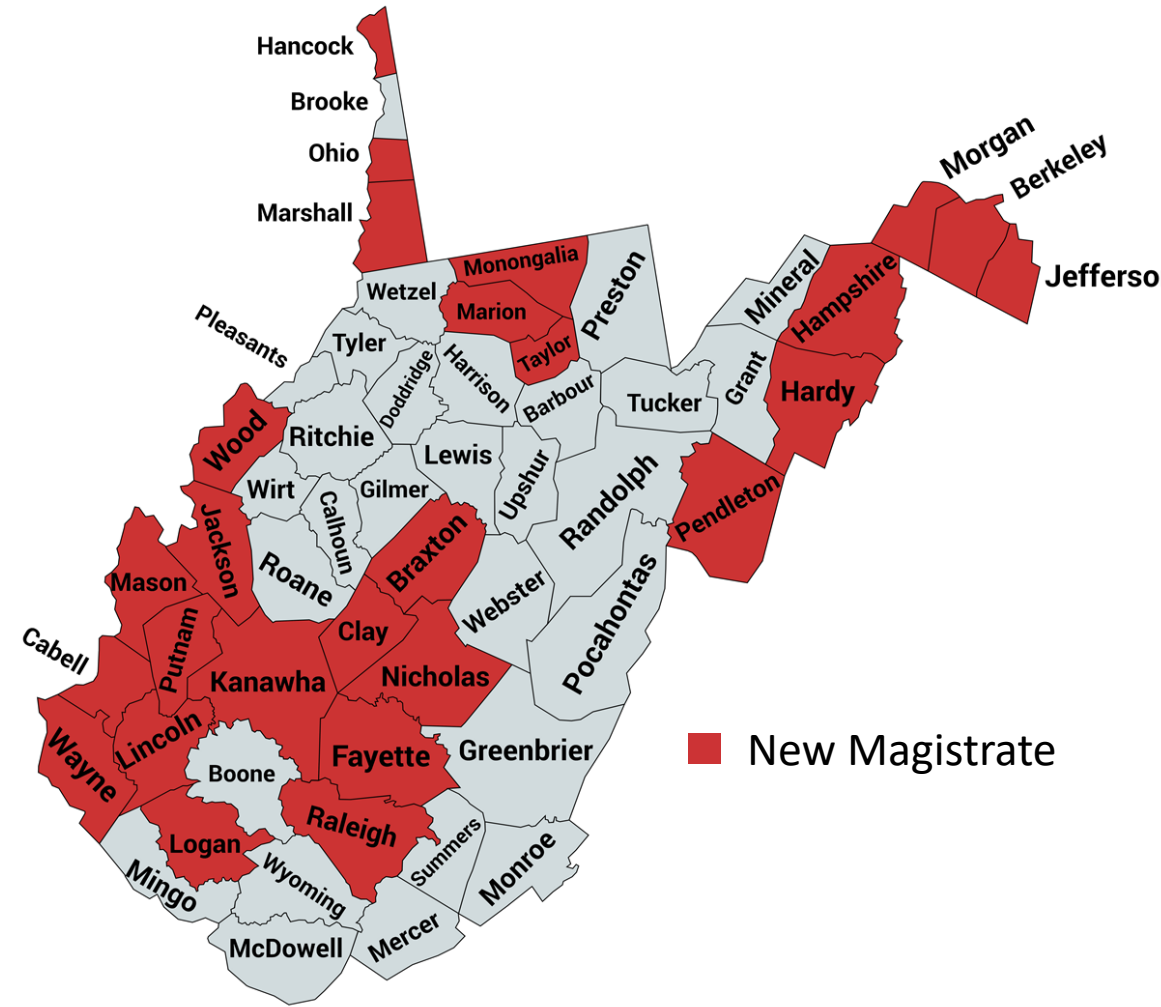
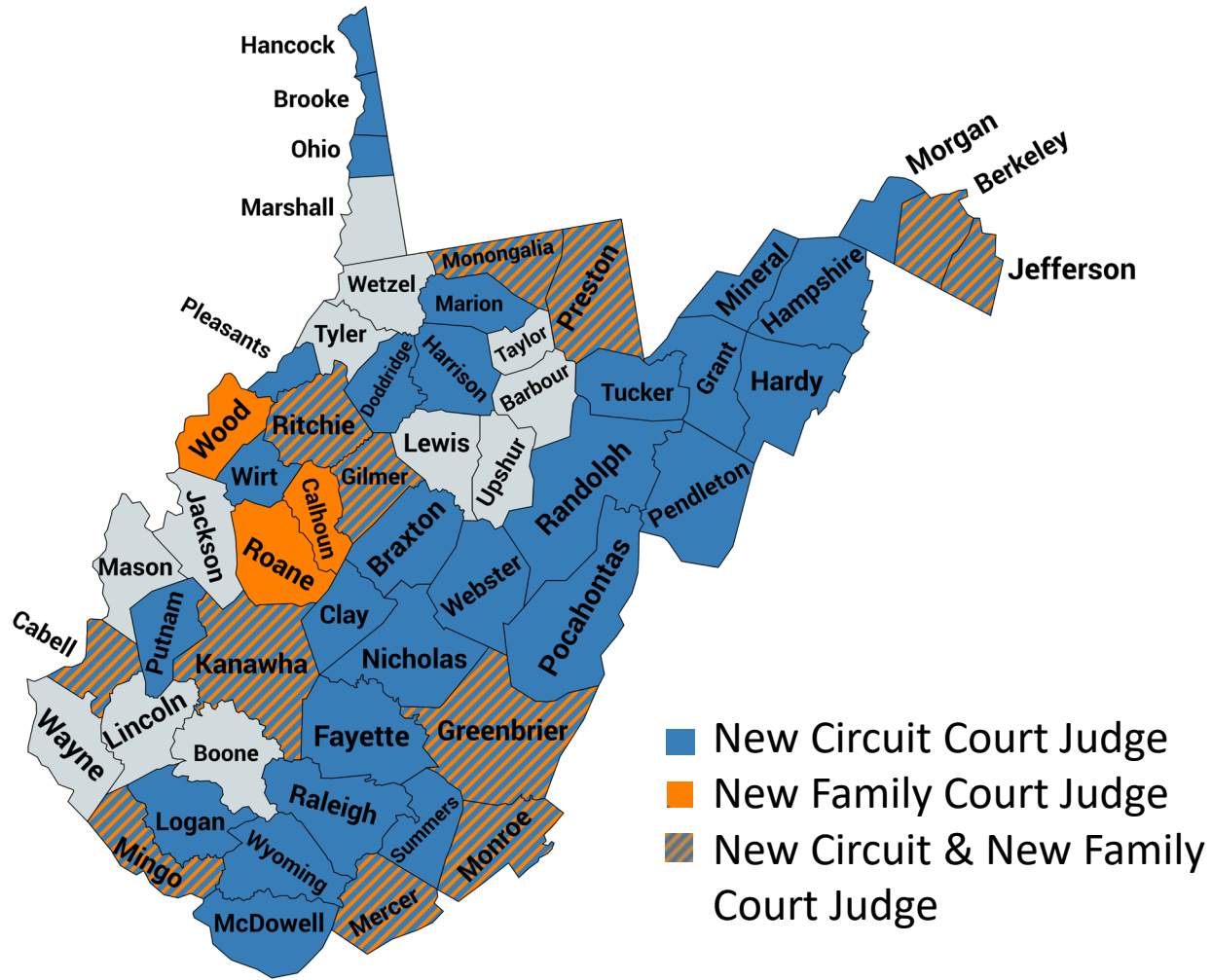


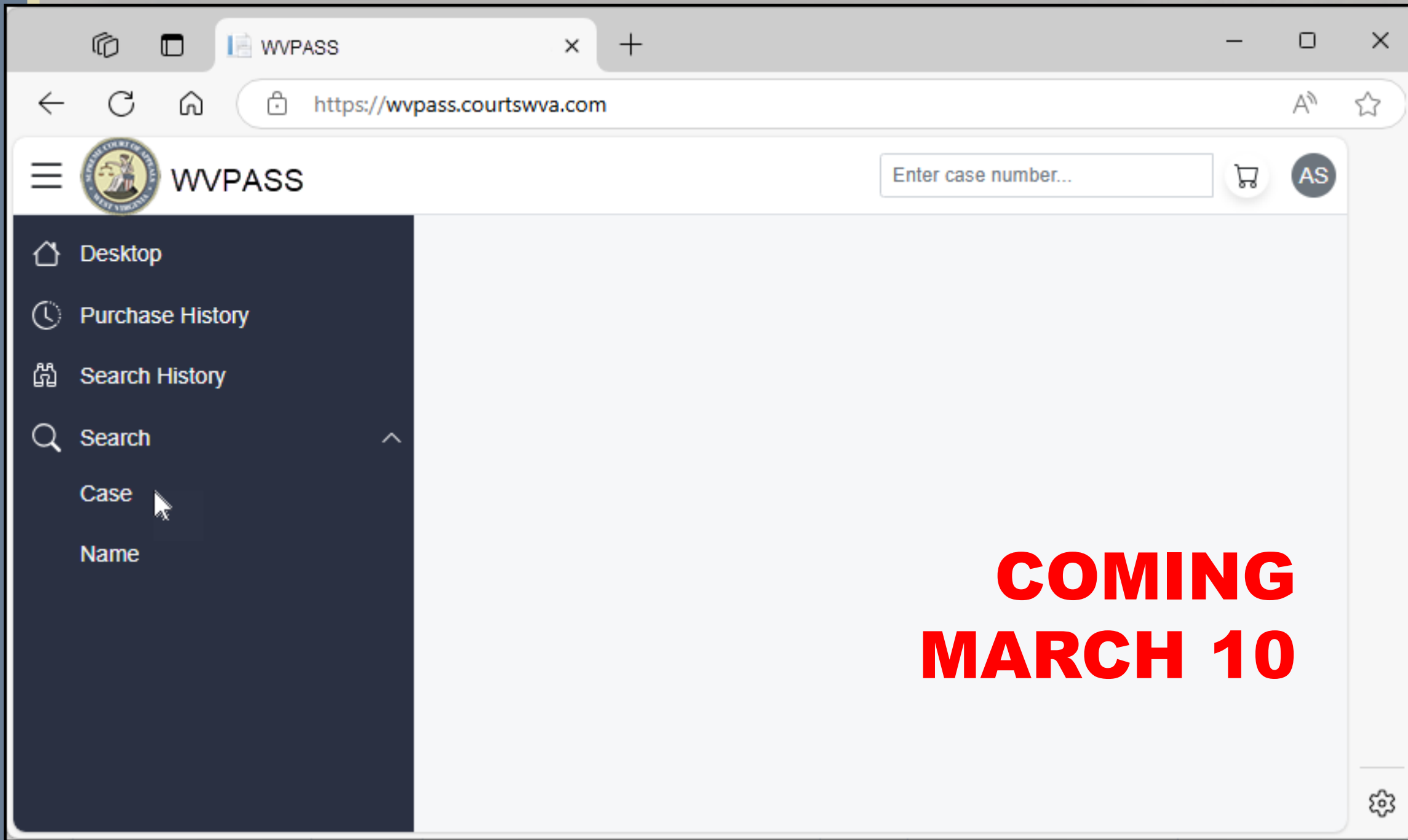


2025 Budget Presentation

**Supreme Court of Appeals of West Virginia
Chief Justice William R. Wooton**







**COMING
MARCH 10**

FTE Positions – FY24 Close:

- **1,544 employees**
 - **Magistrate Court = 454**
 - **Probation = 401**
 - **Circuit Courts = 294**
 - **Family Courts = 136**
 - **Administration = 124**
 - **Supreme Court = 59**
 - **Grant Funded = 43**
 - **Intermediate Court = 34**
- **75 vacancies (4.6% 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>
2021	\$111,440,000	\$24,059,000	\$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
2025	\$140,730,477	\$25,586,032	\$166,316,509	SB 200

FY24 Recap

\$154,434,197 Appropriated

\$156,260,633 Total Expenditures

1.2% difference between request & expenditures

DIVISION	PERCENT	DOLLAR AMOUNT
<i>Circuit Court</i>	22%	\$ 34,764,933
<i>Magistrate Court</i>	22%	\$ 34,165,637
<i>Family Court</i>	10%	\$ 15,090,496
LOWER COURTS SUBTOTAL	54%	\$ 84,021,066
<i>Supreme Court, Clerk of the Court, Office of Counsel</i>	5%	\$ 7,613,917
<i>Intermediate Court of Appeals</i>	2%	\$ 3,617,224
APPELLATE COURTS SUBTOTAL	7%	\$ 11,231,141
<u>COURTS SUBTOTAL</u>	61%	\$ 95,252,208
PROBATION	21%	\$ 32,746,151
ADMINISTRATIVE SERVICES, CURRENT EXPENSES, EQUIPMENT/TECHNOLOGY, OASIS, BRIM, WORKERS' COMP, BUILDINGS, JUDICIAL RETIREMENT	18%	\$ 28,262,274
<u>TOTAL</u>	<u>100%</u>	<u>\$ 156,260,633</u>

FY25 Status

- **FY25 \$166,316,509 Appropriated**
- **First Half Expenditures: \$83,800,336**
- **Percent of Current Year Appropriation = 50.4%**

STATE OF WEST VIRGINIA

EXECUTIVE DEPARTMENT

At Charleston

EXECUTIVE ORDER NO. 4-25

By the Governor

WHEREAS, it is vital to the economic health and prosperity of the State of West Virginia that its administrative services be conducted on sound, efficient, and prudent basis; and that the people of West Virginia be assured of the wise use of their tax dollars, to benefit the State as a whole; and

WHEREAS, much of the federal funding that the State of West Virginia received in recent years due to the COVID-19 pandemic is no longer available and cannot be relied upon in perpetuity; and

WHEREAS, there are currently a number of areas where anticipated expenditures for the 2026 fiscal year budget exceed available revenues; and

WHEREAS, the State of West Virginia must be more cognizant of its expenditures, and look for efficiencies in State government; and

WHEREAS, it is in the interest of the citizens of West Virginia that the State government transform its operations, reduce the costs of its operations, and return the savings from those

**Supreme Court's
Voluntarily Review
FY24 and FY25
Purchases Over
\$100k:**

- **76% Technology**
- **22% Facilities**
- **3% Fleet**



FY26 Request
\$173,114,659

FY26 Request Overview:

- 84.5% of Judicial Branch Budget is personal services & benefits
- 83.6% of Judicial Branch employees work at county or circuit level
- 1,679 Budgeted positions

DIVISION	PERCENT	DOLLAR AMOUNT
<i>Circuit Court</i>	22%	\$ 38,869,663
<i>Magistrate Court</i>	22%	\$ 37,545,535
<i>Family Court</i>	9%	\$ 15,515,226
LOWER COURTS SUBTOTAL	53%	\$ 91,930,424
<i>Supreme Court, Clerk of the Court, Office of Counsel</i>	5%	\$ 8,512,510
<i>Intermediate Court of Appeals</i>	2%	\$ 4,117,758
APPELLATE COURTS SUBTOTAL	7%	\$ 12,630,268
COURTS SUBTOTAL	60%	\$ 104,560,692
PROBATION	21%	\$ 36,905,536
ADMINISTRATIVE SERVICES, CURRENT EXPENSES, EQUIPMENT/TECHNOLOGY, OASIS, BRIM, WORKERS' COMP, BUILDINGS, JUDICIAL RETIREMENT	18%	\$ 31,648,431
<u>TOTAL</u>	<u>100%</u>	<u>\$ 173,114,659</u>

FY25 and FY26 Comparison

\$6,798,150 difference

Highlights:

- **\$1,529,200 increase in PEIA employer premiums (per State Budget Office)**
- **\$2,067,575 increase due to 2023 HB 3332 (Judicial Realignment)**
 - **Full-year salary and benefits for 20 new FTEs in Circuit Court, 3 new FTEs in Family Court, 20 new FTEs in Magistrate Court**
 - **FY 2025 budget included \$2,067,575 for half-year of expenses**
- **\$1,082,781 for continuation of Family Treatment Courts**
- **\$249,416 for 3 new probation positions**
- **\$154,615 for 2 new positions (1 Court Services & 1 HR)**
- **\$459,267 increase in BRIM premium**



Questions and Discussion