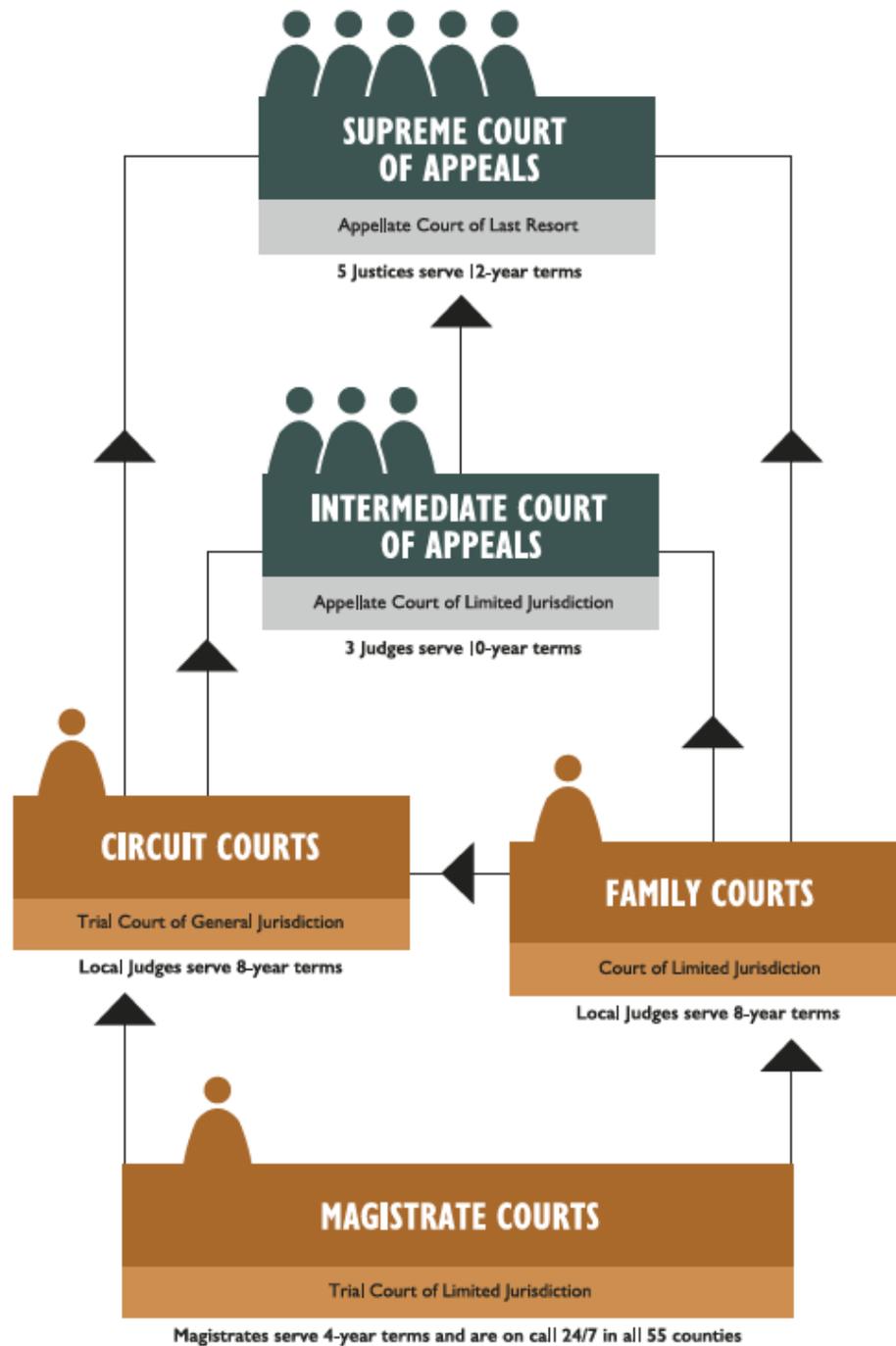




2024 Budget Presentation

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
TOTAL	100%	\$ 160,244,954.00

2023 H.B. 3332

KEY:



Added Circuit Judge



Added Magistrate(s)



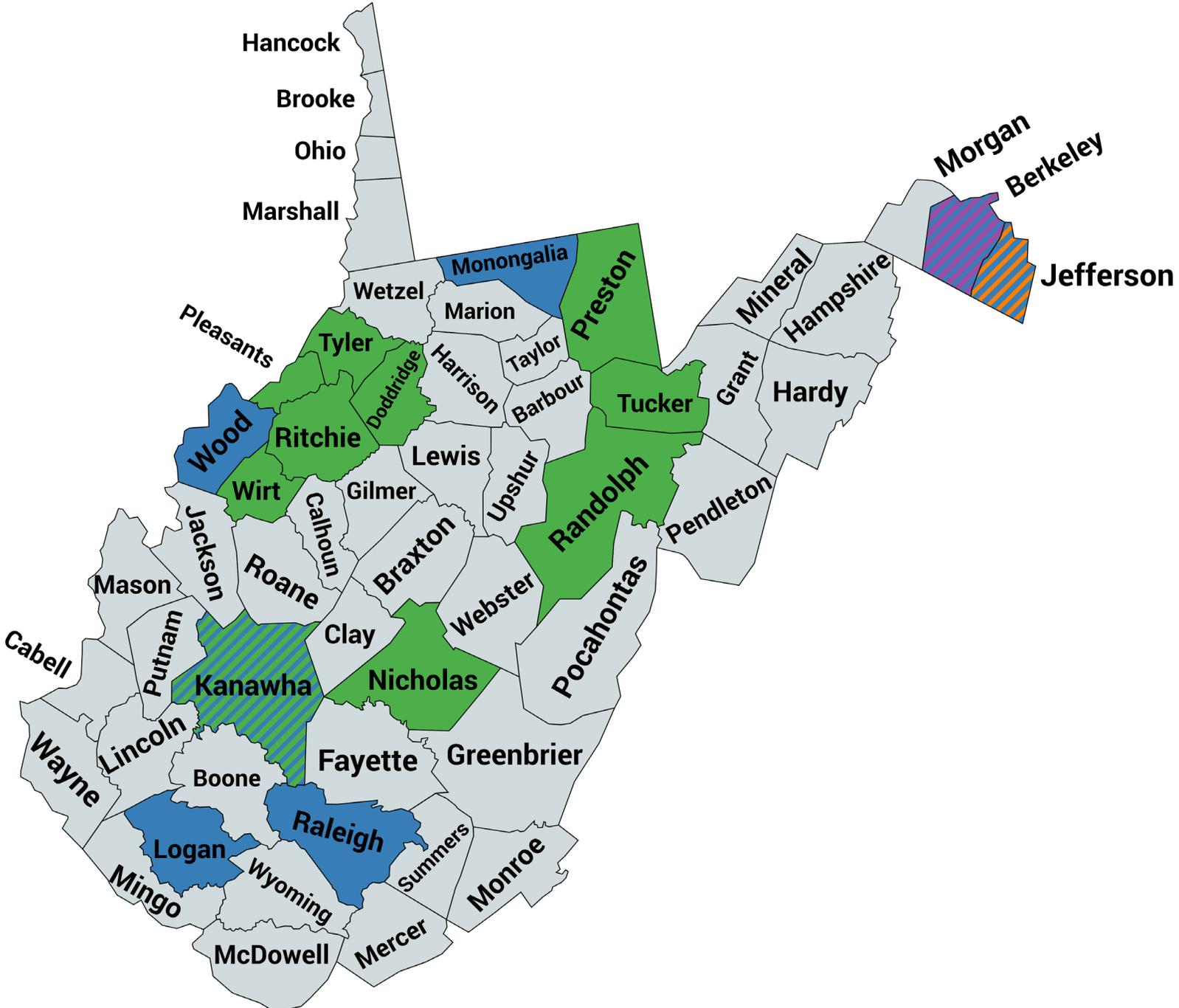
Added Circuit Judge and Magistrate(s)



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