

Report ID: WV-AB-AR-017

State of West Virginia

Run Date: 01/13/2022

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FY 2023 Appropriation Request



Summary by Department

CABINET CAJUDC Judicial

DEPARTMENT 2400 SUPREME COURT

FUND CLASS GENR - GENERAL REVENUE

FUND 0180 General Judicial Fund

APPROPRIATION 00100 Personal Services And Employee Benefits

Object	Budget Object Name	FY 2021 Actuals	FY 2022 Enrolled Budget	FY 2023 Appropriation Request
FTE	FTE	1522.00	1536.00	1572.00
1200	Pers Serv Perm Pos(W/ Pr Deduc)	75,599,754	89,156,000	93,413,500
1201	Pers Serv Temp Pos(W/O Pr Deduct)	206,949	200,000	200,000
1203	Overtime	219	0	0
1206	Annual Increment	611,587	831,350	817,920
2202	Social Security Matching	5,594,912	6,739,650	7,186,932
2203	Public Employees Ins	6,889,424	7,299,000	7,942,693
2205	Workers Compensation	104,329	100,000	100,000
2206	Unemployment Compensation	65,264	100,000	100,000
2207	Pension And Retirement	7,000,864	8,300,000	8,509,230
2208	Wv Opeb Contribution	1,976,763	2,400,000	2,341,000
		98,050,064	115,126,000	120,611,275

APPROPRIATION 06400 Repairs And Alterations

Object	Budget Object Name	FY 2021 Actuals	FY 2022 Enrolled Budget	FY 2023 Appropriation Request
6100	Office Repairs	2,077	0	0
6101	Communication Equipment Repairs	165,018	5,000	5,000
6103	Bldng/Hsehld Equip Repair	14,694	5,000	5,000
6104	Routine Maint Of Bldgs	4,505	30,000	30,000
6105	Vehicle Repairs	7,812	0	0
6108	Other Repairs And Alt	0	0	0
		194,107	40,000	40,000

APPROPRIATION 07000 Equipment

Object	Budget Object Name	FY 2021 Actuals	FY 2022 Enrolled Budget	FY 2023 Appropriation Request
5200	Office Equipment-Assets	0	0	32,400
5201	Communication Equipment	0	50,000	22,600
5204	Household Equip & Furng	2,534	0	0
5206	Vehicles	0	75,000	70,000
5208	Books And Periodicals	766,581	975,000	999,000
5209	Other Capital Equipment	0	0	343,300
5210	Computer Equipment	340,454	700,000	1,015,000
		1,109,569	1,800,000	2,482,300

APPROPRIATION 09002 Military Services Members Court

Object	Budget Object Name	FY 2021 Actuals	FY 2022 Enrolled Budget	FY 2023 Appropriation Request
3206	Contractual Services	9	150,000	150,000
3241	Miscellaneous	65	0	0
8211	Drug Testing	0	150,000	150,000
		73	300,000	300,000

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DEPARTMENT 2400 SUPREME COURT

FUND CLASS GENR - GENERAL REVENUE

FUND 0180 General Judicial Fund

APPROPRIATION 11000 Judges' Retirement System

Object	Budget Object Name	FY 2021 Actuals	FY 2022 Enrolled Budget	FY 2023 Appropriation Request
2207	Pension And Retirement	838,000	742,000	777,000
		838,000	742,000	777,000

APPROPRIATION 13000 Current Expenses

Object	Budget Object Name	FY 2021 Actuals	FY 2022 Enrolled Budget	FY 2023 Appropriation Request
3200	Office Expenses	1,396,103	940,000	965,000
3201	Printing And Binding	68,861	35,000	35,000
3202	Rent Exp (Real Prop) Bldg	1,228,528	1,300,000	1,539,451
3203	Utilities	12,556	18,000	18,000
3204	Telecommunications	1,544,668	1,500,000	1,500,000
3205	Internet Service	32,443	30,000	30,000
3206	Contractual Services	841,912	1,260,000	1,560,000
3207	Professional Services	3,579,039	1,300,000	3,395,000
3208	Consultants And Consulting Fees	6,000	0	0
3211	Travel Employee	552,766	1,120,000	1,172,000
3212	Travel Non Employee	202,820	350,000	350,000
3213	Computer Services Internal	426,213	49,000	425,000
3214	Computer Services External	2,048,729	1,400,000	1,400,000
3216	Vehicle Rental	2,736	0	0
3217	Rental (Machine & Misc)	671,380	800,000	800,000
3218	Assoc Dues & Prof Members	277,620	150,000	150,000
3219	Fire/Auto/Bond/ & Othr In	903	0	0
3220	Food Products	46,940	65,000	65,000
3221	Supplies-Clothing	3,733	0	0
3222	Supplies- Household	25,398	30,000	30,000
3224	Advertising & Promotional	131,534	100,000	100,000
3225	Vehicle Operating Exp	12,786	19,000	19,000
3227	Supplies-Educational	27,460	0	0
3228	Supplies-Medical	54,430	0	0
3229	Routine Maint Contracts	12,290	95,000	95,000
3232	Cellular Charges	303,635	140,000	140,000
3233	Hospitality	4,797	150,000	150,000
3235	Energy Exp Mtr Veh/Air.	21,184	30,000	30,000
3238	Energy Expense Utilities	44,231	44,000	44,000
3241	Miscellaneous	(171,037)	0	0
3242	Training & Dev - In State	30,262	300,000	300,000
3243	Training & Dev - Out Of State	3,020	3,000	3,000
3244	Postal	177,112	175,000	175,000
3245	Freight	14,219	0	0
3246	Supplies-Computer	55,506	250,000	250,000
3247	Software Licenses	945,552	950,000	1,050,000
3248	Computer Equipment	344,052	1,090,000	1,090,000

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DEPARTMENT 2400 SUPREME COURT

FUND CLASS GENR - GENERAL REVENUE

FUND 0180 General Judicial Fund

APPROPRIATION 13000 Current Expenses

Object	Budget Object Name	FY 2021 Actuals	FY 2022 Enrolled Budget	FY 2023 Appropriation Request
3250	Atty Legal Service Pymts	2,510,622	2,800,000	3,160,000
3251	Atty Reimbursable Expense	74,583	125,000	125,000
3252	Misc Equipment Purchases	142,246	90,000	90,000
3254	Payment Of Taxes	0	0	0
3260	Case Serv (Hhr/Voc Rehab)	0	0	0
3263	Bank Costs	(33,495)	0	0
3272	Peia Reserve Transfer	866,392	807,000	807,000
3324	State Treasurer's Office Fees	495	1,000	1,000
8208	Witness Fees	0	25,000	0
8211	Drug Testing	223,963	300,000	0
8216	Interpreters Fees	2,931	130,000	0
8207	Jury Fees	0	1,190,000	0
8215	Other Court Expenses	1,800	0	0
8206	Court Reporter Fees	900	750,000	0
3326	Prior Year Death Benefits	2,800	0	0
		18,773,617	19,911,000	21,063,451

APPROPRIATION 25800 Buildings

Object	Budget Object Name	FY 2021 Actuals	FY 2022 Enrolled Budget	FY 2023 Appropriation Request
7401	Building Improvements	11,600	0	0
7403	Leasehold Improvements	0	10,000	10,000
		11,600	10,000	10,000

APPROPRIATION 69000 Other Assets

Object	Budget Object Name	FY 2021 Actuals	FY 2022 Enrolled Budget	FY 2023 Appropriation Request
8203	Computer Software	0	200,000	200,000
		0	200,000	200,000

APPROPRIATION 91300 Brim Premium

Object	Budget Object Name	FY 2021 Actuals	FY 2022 Enrolled Budget	FY 2023 Appropriation Request
3219	Fire/Auto/Bond/ & Othr In	833,552	834,000	834,000
		833,552	834,000	834,000

Total for Fund - 0180 119,810,582 138,963,000 146,318,026

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DEPARTMENT 2400 SUPREME COURT

FUND CLASS SAPR - SPECIAL REVENUE APPROPRIATED

FUND 1704 Court Advanced Technology Subscription Fund

APPROPRIATION 13000 Current Expenses

Object	Budget Object Name	FY 2021 Actuals	FY 2022 Enrolled Budget	FY 2023 Appropriation Request
3214	Computer Services External	0	100,000	100,000
<b>Total for Fund - 1704</b>		<b>0</b>	<b>100,000</b>	<b>100,000</b>

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DEPARTMENT 2400 SUPREME COURT

FUND CLASS SAPR - SPECIAL REVENUE APPROPRIATED

FUND 1705 Adult Drug Court Participation Fund

APPROPRIATION 13000 Current Expenses

Object	Budget Object Name	FY 2021 Actuals	FY 2022 Enrolled Budget	FY 2023 Appropriation Request
3200	Office Expenses	791	0	0
3202	Rent Exp (Real Prop) Bldg	300	0	0
3206	Contractual Services	12,800	0	0
3207	Professional Services	1,693	0	0
3220	Food Products	548	0	0
3222	Supplies- Household	78	0	0
3233	Hospitality	5,616	100,000	100,000
3241	Miscellaneous	56,679	100,000	100,000
3244	Postal	66	0	0
3252	Misc Equipment Purchases	254	0	0
8211	Drug Testing	14,756	0	0
<b>Total for Fund - 1705</b>		<b>93,580</b>	<b>200,000</b>	<b>200,000</b>

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CABINET CAJUDC Judicial

DEPARTMENT 2400 SUPREME COURT

FUND CLASS SAPR - SPECIAL REVENUE APPROPRIATED

FUND 1763 Family Court Fund

APPROPRIATION 13000 Current Expenses

Object	Budget Object Name	FY 2021 Actuals	FY 2022 Enrolled Budget	FY 2023 Appropriation Request
3202	Rent Exp (Real Prop) Bldg	673,113	1,020,000	1,020,000
3204	Telecommunications	0	30,000	30,000
3256	Grants	100,000	0	0
<b>Total for Fund - 1763</b>		<b>773,113</b>	<b>1,050,000</b>	<b>1,050,000</b>

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DEPARTMENT 2400 SUPREME COURT

FUND CLASS SAPR - SPECIAL REVENUE APPROPRIATED

FUND 1766 COURT FACILITIES MAINTENANCE FUND

APPROPRIATION 06400 Repairs And Alterations

Object	Budget Object Name	FY 2021 Actuals	FY 2022 Enrolled Budget	FY 2023 Appropriation Request
6104	Routine Maint Of Bldgs	0	0	250,000
		0	0	250,000

APPROPRIATION 13000 Current Expenses

Object	Budget Object Name	FY 2021 Actuals	FY 2022 Enrolled Budget	FY 2023 Appropriation Request
3203	Utilities	0	0	150,000
3206	Contractual Services	0	0	100,000
		0	0	250,000
<b>Total for Fund - 1766</b>		<b>0</b>	<b>0</b>	<b>500,000</b>

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CABINET CAJUDC Judicial

DEPARTMENT 2400 SUPREME COURT

FUND CLASS FEDA - FEDERAL REVENUE APPROPRIATED

FUND 8867 Consolidated Federal Funds

APPROPRIATION 00100 Personal Services And Employee Benefits

Object	Budget Object Name	FY 2021 Actuals	FY 2022 Enrolled Budget	FY 2023 Appropriation Request
1200	Pers Serv Perm Pos(W/ Pr Deduc)	1,007,725	1,510,000	1,510,000
1201	Pers Serv Temp Pos(W/O Pr Deduc)	217,790	0	0
1203	Overtime	9	0	0
1206	Annual Increment	8,464	3,000	3,000
2202	Social Security Matching	92,299	105,000	105,000
2203	Public Employees Ins	63,527	85,000	85,000
2205	Workers Compensation	2,615	0	0
2206	Unemployment Compensation	6,400	0	0
2207	Pension And Retirement	87,480	80,000	80,000
2208	Wv Opeb Contribution	29,413	30,000	30,000
		1,515,720	1,813,000	1,813,000

APPROPRIATION 06400 Repairs And Alterations

Object	Budget Object Name	FY 2021 Actuals	FY 2022 Enrolled Budget	FY 2023 Appropriation Request
6108	Other Repairs And Alt	0	100,000	100,000
		0	100,000	100,000

APPROPRIATION 07000 Equipment

Object	Budget Object Name	FY 2021 Actuals	FY 2022 Enrolled Budget	FY 2023 Appropriation Request
5210	Computer Equipment	18,605	250,000	250,000
		18,605	250,000	250,000

APPROPRIATION 13000 Current Expenses

Object	Budget Object Name	FY 2021 Actuals	FY 2022 Enrolled Budget	FY 2023 Appropriation Request
3200	Office Expenses	3,111	0	0
3202	Rent Exp (Real Prop) Bldg	0	50,000	50,000
3206	Contractual Services	235,367	505,000	505,000
3207	Professional Services	103,996	250,000	250,000
3211	Travel Employee	11,530	30,000	30,000
3212	Travel Non Employee	0	30,000	30,000
3214	Computer Services External	28,874	272,000	272,000
3220	Food Products	75	0	0
3232	Cellular Charges	545	0	0
3241	Miscellaneous	2,292	0	0
3242	Training & Dev - In State	9,106	30,000	30,000
3245	Freight	24	0	0
3246	Supplies-Computer	912	0	0
3247	Software Licenses	15,400	300,000	300,000
3248	Computer Equipment	210,690	60,000	60,000
3250	Atty Legal Service Pymts	25,016	30,000	30,000
3252	Misc Equipment Purchases	31,411	0	0
		678,348	1,557,000	1,557,000



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DEPARTMENT 2400 SUPREME COURT

FUND CLASS FEDA - FEDERAL REVENUE APPROPRIATED

FUND 8867 Consolidated Federal Funds

APPROPRIATION 69000 Other Assets

Object	Budget Object Name	FY 2021 Actuals	FY 2022 Enrolled Budget	FY 2023 Appropriation Request
8203	Computer Software	0	280,000	280,000
		0	280,000	280,000
<b>Total for Fund - 8867</b>		<b>2,212,673</b>	<b>4,000,000</b>	<b>4,000,000</b>

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DEPARTMENT 2400 SUPREME COURT

FUND CLASS SPEC - SPECIAL REVENUE

FUND 1757 Parental Education Fund

APPROPRIATION 09900 Unclassified

Object	Budget Object Name	FY 2021 Actuals	FY 2022 Enrolled Budget	FY 2023 Appropriation Request
3207	Professional Services	88,230	100,000	100,000
3209	Security Services	90	20,000	20,000
3212	Travel Non Employee	97	20,000	20,000
		88,417	140,000	140,000
<b>Total for Fund - 1757</b>		<b>88,417</b>	<b>140,000</b>	<b>140,000</b>

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CABINET CAJUDC Judicial

DEPARTMENT 2400 SUPREME COURT

FUND CLASS SPEC - SPECIAL REVENUE

FUND 1759 Parent Education And Mediation Fund

APPROPRIATION 09900 Unclassified

Object	Budget Object Name	FY 2021 Actuals	FY 2022 Enrolled Budget	FY 2023 Appropriation Request
3207	Professional Services	13,297	115,000	115,000
3209	Security Services	0	10,000	10,000
3212	Travel Non Employee	796	25,000	25,000
3250	Atty Legal Service Pymts	13,030	0	0
3251	Atty Reimbursable Expense	590	0	0
<b>Total for Fund - 1759</b>		<b>27,713</b>	<b>150,000</b>	<b>150,000</b>

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CABINET CAJUDC Judicial

DEPARTMENT 2400 SUPREME COURT

FUND CLASS SPEC - SPECIAL REVENUE

FUND 1761 Magistrate Court Surplus Account

APPROPRIATION 09900 Unclassified

Object	Budget Object Name	FY 2021 Actuals	FY 2022 Enrolled Budget	FY 2023 Appropriation Request
3273	Counties & Municipalities	0	80,000	80,000
<b>Total for Fund - 1761</b>		<b>0</b>	<b>80,000</b>	<b>80,000</b>

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CABINET CAJUDC Judicial

DEPARTMENT 2400 SUPREME COURT

FUND CLASS SPEC - SPECIAL REVENUE

FUND 1762 Gifts Grants & Donations

APPROPRIATION 09900 Unclassified

Object	Budget Object Name	FY 2021 Actuals	FY 2022 Enrolled Budget	FY 2023 Appropriation Request
1200	Pers Serv Perm Pos(W/ Pr Deduc)	627,230	390,500	390,500
1201	Pers Serv Temp Pos(W/O Pr Deduc)	55,455	0	0
1206	Annual Increment	2,400	1,000	1,000
2202	Social Security Matching	50,732	25,000	25,000
2203	Public Employees Ins	55,543	40,000	40,000
2205	Workers Compensation	1,443	0	0
2207	Pension And Retirement	55,261	35,000	35,000
2208	Wv Opeb Contribution	22,314	14,500	14,500
3200	Office Expenses	1,154	0	0
3202	Rent Exp (Real Prop) Bldg	0	20,000	20,000
3203	Utilities	150	0	0
3206	Contractual Services	104,180	150,000	150,000
3208	Consultants And Consulting Fees	8,400	0	0
3211	Travel Employee	8,519	0	0
3213	Computer Services Internal	0	160,000	160,000
3214	Computer Services External	16,793	189,000	189,000
3220	Food Products	9	0	0
3222	Supplies- Household	144	0	0
3232	Cellular Charges	2,669	0	0
3233	Hospitality	36	15,000	15,000
3241	Miscellaneous	9,521	12,000	12,000
3242	Training & Dev - In State	2,046	0	0
3244	Postal	131	0	0
3246	Supplies-Computer	989	0	0
3247	Software Licenses	35,000	0	0
3248	Computer Equipment	14,847	0	0
3250	Atty Legal Service Pymts	88,080	0	0
3252	Misc Equipment Purchases	27,574	155,000	155,000
6108	Other Repairs And Alt	0	3,000	3,000
8203	Computer Software	10,955	0	0
8211	Drug Testing	6,785	0	0
<b>Total for Fund - 1762</b>		<b>1,208,357</b>	<b>1,210,000</b>	<b>1,210,000</b>

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DEPARTMENT 2400 SUPREME COURT

FUND CLASS SPEC - SPECIAL REVENUE

FUND 1764 Enforcement Of Guardianship/Conservatorship Act Fd

APPROPRIATION 09900 Unclassified

Object	Budget Object Name	FY 2021 Actuals	FY 2022 Enrolled Budget	FY 2023 Appropriation Request
3250	Atty Legal Service Pymts	0	200,000	200,000
<b>Total for Fund - 1764</b>		<b>0</b>	<b>200,000</b>	<b>200,000</b>

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DEPARTMENT 2400 SUPREME COURT

FUND CLASS SPEC - SPECIAL REVENUE

FUND 1765 Access To Justice

APPROPRIATION 09900 Unclassified

Object	Budget Object Name	FY 2021 Actuals	FY 2022 Enrolled Budget	FY 2023 Appropriation Request
3256	Grants	41,400	80,000	80,000
<b>Total for Fund - 1765</b>		<b>41,400</b>	<b>80,000</b>	<b>80,000</b>
<b>Total for Department - 2400</b>		124,255,835	146,173,000	154,028,026
<b>Total for Cabinet - CAJUDC</b>		124,255,835	146,173,000	154,028,026
<b>Overall Total</b>		124,255,835	146,173,000	154,028,026