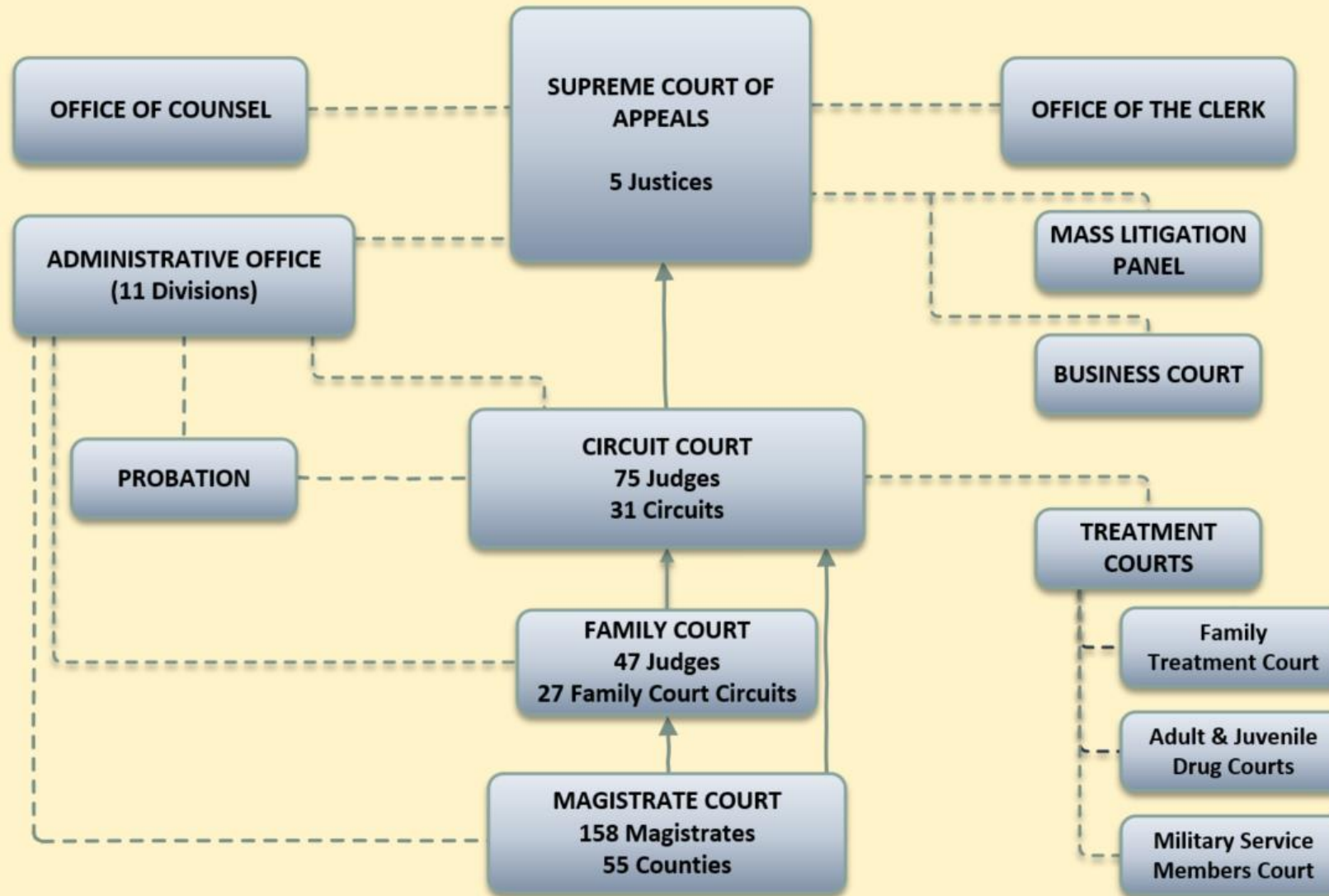


Supreme Court of Appeals of West Virginia Fiscal Year 2022 Budget Presentation



WV Judicial Branch



Fiscal Year 2020 Review

July 1, 2019 – June 30, 2020



Judicial Branch at a Glance

1,455 employees (FY20 close)

- Magistrate Courts - 446
- Probation - 372
- Circuit Courts - 299
- Family Courts - 141
- Administration - 135
- Supreme Court - 62

Specialized Courts

- Treatment Courts
 - Adult Drug Courts
 - Juvenile Drug Courts
 - Veterans Treatment Courts
 - Family Treatment Courts
- Mass Litigation Panel
- Business Court

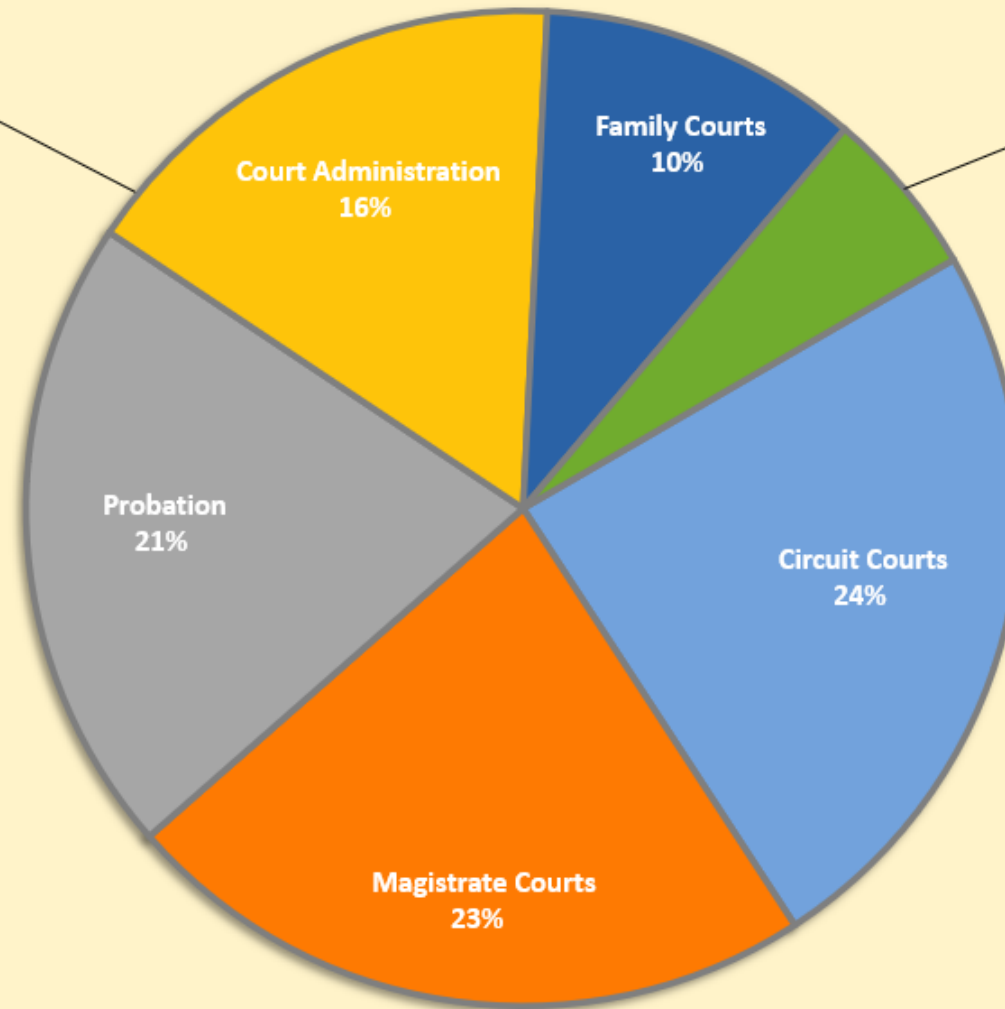


Supreme Court Fiscal Year 2020 General Revenue Expenditures-\$134.1M

Administrative costs include personal services costs for support staff.

Also, costs not directly allocated to other areas such as:

1. BRIM Premium
2. Workers' Comp Premium
3. Judicial Retirement Contribution
4. wvOASIS User Fee
5. Software Licenses
6. Law Library Purchases



Justices' Offices, Clerk's Office, Office of Counsel, Workers' Comp Appeals
6%



Fiscal Year 2022 Appropriation Request



Supreme Court of Appeals Appropriation History

<u>Fiscal Year</u>	<u>Personal Services & Employee Benefits</u>	<u>Other Expenses</u>	<u>Total</u>	<u>Enrolled Budget Bill</u>
2017	\$ 101,924,358	\$ 39,835,312	\$ 141,759,670	SB 1013
2018	\$ 102,856,258	\$ 36,903,412	\$ 139,759,670	SB 1013
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	\$ 135,500,000	SB150
2022	\$ 115,126,000	\$ 24,274,000	\$ 139,400,000	

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



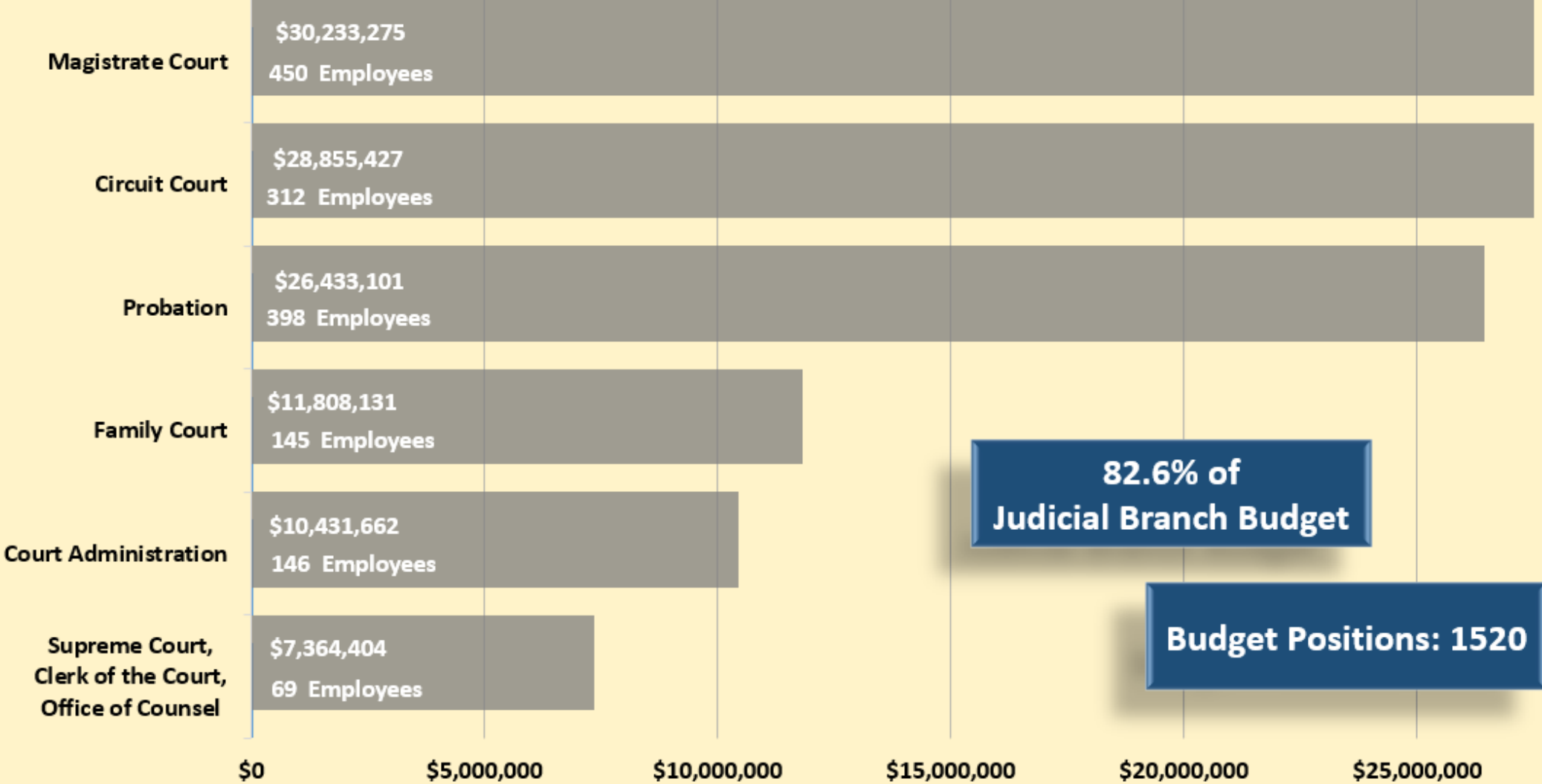
Supreme Court Fiscal Year 2022

Current Expenses Budgeted at \$1.00 M and Over

Object Code	Amount	Description
3250-Atty Legal Service Payments	\$2.80 M	Guardians Ad Litem, Mental Hygiene Commissioners, Guardianship
3204-Telecommunications	\$1.50 M	Data Circuits, Family Court Phone Lines
3214-Computer Services External	\$1.40 M	OLIS (E-File) Support Services, Jury+ Annual Maintenance, Oracle Support Services
3207-Professional Services	\$1.30 M	Drug Court Contract Services, Psychological Evaluations, Expert Witness Testimony (per TCR 27.02, TCR 35.05(a), TCR 35.05(c))
3202-Rent Expense	\$1.30 M	Family Court Leases, City Center East, Venable Avenue Warehouse
3206-Contractual Services	\$1.26 M	Drug Testing (Probationers), Contract Workers for IT Division, Janitorial Services
8207-Jury Fees	\$1.19 M	Reimbursement of Jurors per WV Code §52-1-17
3211-Employee Travel	\$1.12 M	Mileage Reimbursements to Probation Officers, Circuit Judges Traveling Between Courthouses, Conference-Related Travel
3248-Computer Equipment	\$1.09 M	Computers, Monitors, Printers, Scanners (Less than \$5,000 each)

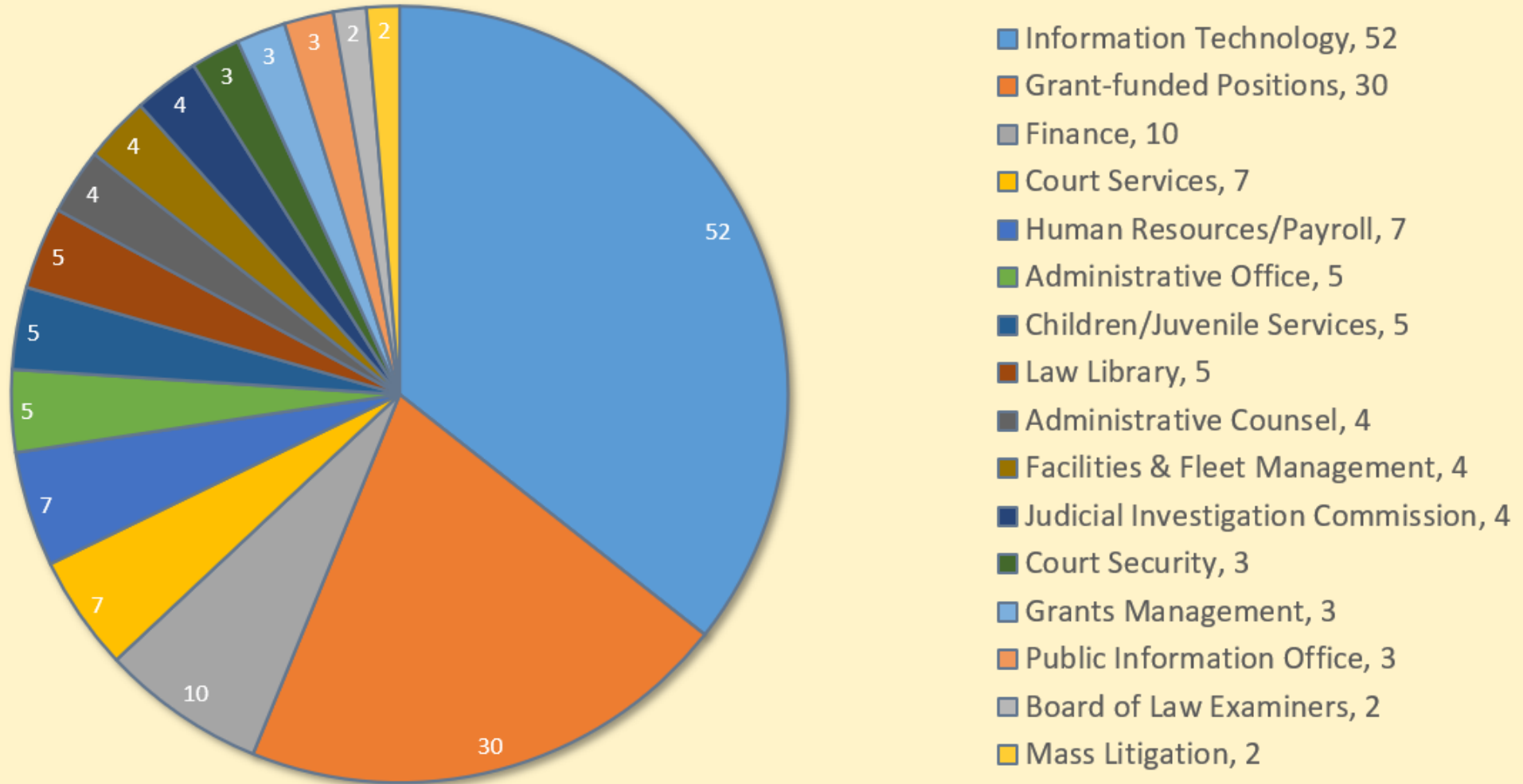


Supreme Court Fiscal Year 2022 Personal Services & Benefits



Supreme Court Fiscal Year 2022 Budget Request

Court Administration Employees (146)



Supreme Court Fiscal Year 2022 General Revenue Appropriation Request \$139.4M

