

Report ID: WV-AB-AR-017

State of West Virginia

Run Date: 09/18/2020

wvOASIS

Run Time: 3:54:44 PM

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	Prior Year Actuals (FY 2020)	Current Year Budget (FY 2021)	Appropriation Request (FY 2022)
FTE	FTE	1512.00	1512.00	1520.00
1200	Pers Serv Perm Pos(W/ Pr Deduct)	83,234,612	85,759,000	89,156,000
1201	Pers Serv Temp Pos(W/O Pr Deduct)	230,421	65,000	200,000
1203	Overtime	11,047	0	0
1206	Annual Increment	769,737	805,000	831,350
2202	Social Security Matching	6,182,818	6,412,000	6,739,650
2203	Public Employees Ins	7,505,613	7,299,000	7,299,000
2205	Workers Compensation	97,846	150,000	100,000
2206	Unemployment Compensation	68,235	150,000	100,000
2207	Pension And Retirement	7,818,903	8,400,000	8,300,000
2208	Wv Opeb Contribution	2,314,716	2,400,000	2,400,000
		108,233,946	111,440,000	115,126,000

APPROPRIATION 06400 Repairs And Alterations

Object	Budget Object Name	Prior Year Actuals (FY 2020)	Current Year Budget (FY 2021)	Appropriation Request (FY 2022)
6100	Office Repairs	2,215	0	0
6101	Communication Equipment Repairs	237,379	20,000	20,000
6103	Bldng/Hsehd Equip Repair	22,702	20,000	20,000
6104	Routine Maint Of Bldgs	5,392	0	30,000
6105	Vehicle Repairs	12,616	0	0
6108	Other Repairs And Alt	1,035	0	0
		281,339	40,000	70,000

APPROPRIATION 07000 Equipment

Object	Budget Object Name	Prior Year Actuals (FY 2020)	Current Year Budget (FY 2021)	Appropriation Request (FY 2022)
5201	Communication Equipment	1,759	50,000	50,000
5206	Vehicles	0	0	75,000
5208	Books And Periodicals	1,427,319	1,200,000	975,000
5210	Computer Equipment	704,770	700,000	700,000
		2,133,848	1,950,000	1,800,000

APPROPRIATION 09002 Military Services Members Court

Object	Budget Object Name	Prior Year Actuals (FY 2020)	Current Year Budget (FY 2021)	Appropriation Request (FY 2022)
3206	Contractual Services	0	150,000	150,000
3211	Travel Employee	1,011	0	0
8211	Drug Testing	0	150,000	150,000
		1,011	300,000	300,000

APPROPRIATION 11000 Judges' Retirement System

Object	Budget Object Name	Prior Year Actuals (FY 2020)	Current Year Budget (FY 2021)	Appropriation Request (FY 2022)
2207	Pension And Retirement	791,000	838,000	773,000
		791,000	838,000	773,000

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CABINET CAJUDC Judicial

DEPARTMENT 2400 SUPREME COURT

FUND CLASS GENR - GENERAL REVENUE

FUND 0180 General Judicial Fund

APPROPRIATION 13000 Current Expenses

Object	Budget Object Name	Prior Year Actuals (FY 2020)	Current Year Budget (FY 2021)	Appropriation Request (FY 2022)
3200	Office Expenses	1,271,573	940,000	940,000
3201	Printing And Binding	82,598	35,000	35,000
3202	Rent Exp (Real Prop) Bldg	1,200,314	1,300,000	1,300,000
3203	Utilities	13,892	18,000	18,000
3204	Telecommunications	1,385,225	1,500,000	1,500,000
3205	Internet Service	44,754	30,000	30,000
3206	Contractual Services	1,136,212	1,260,000	1,260,000
3207	Professional Services	1,806,285	1,300,000	1,300,000
3208	Consultants And Consulting Fees	19,546	0	0
3211	Travel Employee	1,075,804	1,100,000	1,120,000
3212	Travel Non Employee	353,123	350,000	350,000
3213	Computer Services Internal	421,746	425,000	425,000
3214	Computer Services External	1,829,481	1,400,000	1,400,000
3216	Vehicle Rental	2,956	0	0
3217	Rental (Machine & Misc)	732,020	800,000	800,000
3218	Assoc Dues & Prof Members	44,655	150,000	150,000
3219	Fire/Auto/Bond/ & Othr In	903	0	0
3220	Food Products	53,140	65,000	65,000
3221	Supplies-Clothing	1,378	3,000	0
3222	Supplies- Household	45,608	30,000	30,000
3224	Advertising & Promotional	124,880	100,000	100,000
3225	Vehicle Operating Exp	7,371	19,000	19,000
3229	Routine Maint Contracts	61,074	95,000	95,000
3232	Cellular Charges	202,414	140,000	140,000
3233	Hospitality	48,310	150,000	150,000
3235	Energy Exp Mtr Veh/Air.	22,484	30,000	30,000
3238	Energy Expense Utilities	52,495	44,000	44,000
3241	Miscellaneous	(248,081)	0	0
3242	Training & Dev - In State	240,694	300,000	300,000
3243	Training & Dev - Out Of State	9,667	0	3,000
3244	Postal	277,619	175,000	175,000
3245	Freight	13,642	0	0
3246	Supplies-Computer	45,237	250,000	250,000
3247	Software Licenses	1,188,826	950,000	950,000
3248	Computer Equipment	1,432,057	600,000	1,090,000
3250	Atty Legal Service Pymts	2,886,441	2,800,000	2,800,000
3251	Atty Reimbursable Expense	129,738	125,000	125,000
3252	Misc Equipment Purchases	184,373	50,000	90,000
3254	Payment Of Taxes	53	0	0
3255	Payment Of Claims	2,845	0	0
3263	Bank Costs	138,277	175,000	0
3272	Peia Reserve Transfer	859,199	807,000	807,000

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CABINET CAJUDC Judicial

DEPARTMENT 2400 SUPREME COURT

FUND CLASS GENR - GENERAL REVENUE

FUND 0180 General Judicial Fund

APPROPRIATION 13000 Current Expenses

Object	Budget Object Name	Prior Year Actuals (FY 2020)	Current Year Budget (FY 2021)	Appropriation Request (FY 2022)
3324	State Treasurer's Office Fees	870	0	1,000
8208	Witness Fees	24,829	25,000	25,000
8211	Drug Testing	363,153	300,000	300,000
8207	Jury Fees	1,106,270	1,190,000	1,190,000
8213	Publication Fees	56	0	0
8215	Other Court Expenses	114,987	0	0
8216	Interpreters Fees	171,612	130,000	130,000
8206	Court Reporter Fees	703,822	750,000	750,000
		21,686,425	19,911,000	20,287,000

APPROPRIATION 25800 Buildings

Object	Budget Object Name	Prior Year Actuals (FY 2020)	Current Year Budget (FY 2021)	Appropriation Request (FY 2022)
7401	Building Improvements	21,495	0	0
7403	Leasehold Improvements	0	10,000	10,000
		21,495	10,000	10,000

APPROPRIATION 69000 Other Assets

Object	Budget Object Name	Prior Year Actuals (FY 2020)	Current Year Budget (FY 2021)	Appropriation Request (FY 2022)
8203	Computer Software	154,491	200,000	200,000
		154,491	200,000	200,000

APPROPRIATION 91300 Brim Premium

Object	Budget Object Name	Prior Year Actuals (FY 2020)	Current Year Budget (FY 2021)	Appropriation Request (FY 2022)
3219	Fire/Auto/Bond/ & Othr In	810,197	810,000	834,000
		810,197	810,000	834,000

Total for Fund - 0180 134,113,752 135,499,000 139,400,000

Total for Department - 2400 134,113,752 135,499,000 139,400,000

Total for Cabinet - CAJUDC 134,113,752 135,499,000 139,400,000

Overall Total 134,113,752 135,499,000 139,400,000

Fiscal Year 2022

SUPREME COURT OF APPEALS OF WV

GENERAL REVENUE APPROPRIATED			SPECIAL REVENUE APPROPRIATED				FEDERAL REVENUE APPROPRIATED				
Fund #	Fund Name	Approp. Amount	Fund #	Fund Name	Spending Authority	Cash Balance [As of 01/31/21]	Fund #	Fund Name	Spending Authority	Cash Balance [As of 01/31/21]	
0180	General Judicial	\$ 139,400,000	1704	Court Advanced Tech Subscription	\$ 100,000	\$ -	8867	Consolidated Federal	\$ 4,000,000	\$ -	
	TOTAL	\$ 139,400,000	1705	Adult Drug Court Participation	\$ 200,000	\$ 506,626					
	<i>(Unexpended Cash as of 01/31/2021)</i>		1763	Family Court	\$ 1,150,000	\$ 59					
	<i>FY 2021</i>	\$ 58,871,304									
	<i>Prior Year Reappropriated Funds</i>	\$ 21,426,052									
	TOTAL	\$ 80,297,356		TOTAL	\$ 1,450,000	\$ 506,685		TOTAL	\$ 4,000,000	\$ -	
			SPECIAL REVENUE NON-APPROPRIATED								
			Fund #	Fund Name	Spending Authority	Cash Balance [As of 01/31/21]					
			1757	Parental Education	\$ 140,000	\$ 246,014					
			1759	Parental Education & Mediation	\$ 150,000	\$ 339,437					
			1761	Magistrate Court Surplus	\$ 80,000	\$ 26,616					
			1762	Gifts, Grants & Donations	\$ 1,210,000	\$ -					
			1764	Enforcement of Guardian/Conservatorship Act	\$ 200,000	\$ 311,991					
			1765	Access to Justice	\$ 80,000	\$ 31,405					
				TOTAL	\$ 1,860,000	\$ 955,463					
			SUPREME COURT OF APPEALS OF WV								
							<u>SPENDING AUTHORITY</u>	<u>CASH BALANCE AS OF 01/31/2021</u>			
			GENERAL REVENUE ANNUAL				\$ 139,400,000	\$ 80,297,356			
			SPECIAL REVENUE:								
			APPROPRIATED				\$ 1,450,000	\$ 506,685			
			NON-APPROPRIATED				\$ 1,860,000	\$ 955,463			
			FEDERAL REVENUE				\$ 4,000,000	\$ -			
			GRAND TOTAL				\$ 146,710,000	\$ 81,759,504			