

SUPREME COURT

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY11 Adjusted Base	FY12 Recommended	% Change Over FY11	FY13 Recommended	% Change Over FY12
GPR	14,842,100	14,442,700	-2.7	14,414,000	-0.2
PR-F	924,000	895,900	-3.0	895,900	0.0
PR-O	14,497,600	9,963,000	-31.3	9,963,000	0.0
PR-S	228,600	4,003,100	1,651.1	4,003,100	0.0
SEG-O	768,100	749,000	-2.5	749,000	0.0
TOTAL	31,260,400	30,053,700	-3.9	30,025,000	-0.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY11 Adjusted Base	FY12 Recommended	FTE Change From FY11	FY13 Recommended	FTE Change From FY12
GPR	115.50	114.50	-1.00	114.50	0.00
PR-F	5.00	5.00	0.00	5.00	0.00
PR-O	92.75	92.75	0.00	92.75	0.00
PR-S	2.50	2.50	0.00	2.50	0.00
SEG-O	5.00	5.00	0.00	5.00	0.00
TOTAL	220.75	219.75	-1.00	219.75	0.00

AGENCY DESCRIPTION

The Wisconsin Supreme Court, consisting of seven justices elected to ten-year terms, has original jurisdiction in certain cases of statewide concern and, since August 1978, discretionary appellate jurisdiction on all other issues arising under Wisconsin law. The court considers petitions to review decisions of the Court of Appeals, petitions to bypass the Court of Appeals and certifications from that court. It is the highest tribunal for actions commenced in state courts, except where a federal question allowing an appeal to the U.S. Supreme Court is raised. It is the final authority on the state constitution.

The constitution provides that the Wisconsin Supreme Court has the superintending and administrative authority over all courts in the state. The chief justice is the administrative head of the state judicial system and exercises this authority both directly and through the director of state courts pursuant to rules adopted by the Supreme Court.

SUPREME COURT

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Increase Employee Contributions to Pension and Health Insurance
2. Budget Efficiencies
3. Consolidated Courts Automation Program
4. Convert Project Auditor Position to Permanent
5. State Law Library Funding
6. Standard Budget Adjustments

ITEMS NOT APPROVED

7. Judicial Compensation Commission
8. Biennial Appropriation for Director of State Courts

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$13,649.7	\$14,842.1	\$15,406.5	\$15,402.0	\$14,442.7	\$14,414.0
State Operations	13,649.7	14,842.1	15,406.5	15,402.0	14,442.7	14,414.0
FEDERAL REVENUE (1)	\$712.5	\$924.0	\$914.6	\$914.6	\$895.9	\$895.9
State Operations	712.5	924.0	914.6	914.6	895.9	895.9
PROGRAM REVENUE (2)	\$13,886.3	\$14,726.2	\$15,044.6	\$15,044.6	\$13,966.1	\$13,966.1
State Operations	13,886.3	14,726.2	15,044.6	15,044.6	13,966.1	13,966.1
SEGREGATED REVENUE (3)	\$285.3	\$768.1	\$766.7	\$766.7	\$749.0	\$749.0
State Operations	285.3	768.1	766.7	766.7	749.0	749.0
TOTALS - ANNUAL	\$28,533.8	\$31,260.4	\$32,132.4	\$32,127.9	\$30,053.7	\$30,025.0
State Operations	28,533.8	31,260.4	32,132.4	32,127.9	30,053.7	30,025.0

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Table 2
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	115.50	114.50	114.50	114.50	114.50
FEDERAL REVENUE (1)	5.00	5.00	5.00	5.00	5.00
PROGRAM REVENUE (2)	95.25	95.25	95.25	95.25	95.25
SEGREGATED REVENUE (3)	5.00	5.00	5.00	5.00	5.00
TOTALS - ANNUAL	220.75	219.75	219.75	219.75	219.75

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
1. Supreme court proceedings	\$4,684.9	\$5,033.5	\$5,236.1	\$5,236.1	\$5,005.8	\$5,005.8
2. Director of state courts	\$17,828.1	\$19,756.8	\$20,188.7	\$20,161.0	\$18,873.5	\$18,844.8
3. Bar examiners and responsibility	\$3,504.8	\$3,525.3	\$3,617.3	\$3,617.3	\$3,389.9	\$3,389.9
4. Law library	\$2,516.0	\$2,944.8	\$3,090.3	\$3,113.5	\$2,784.5	\$2,784.5
TOTALS	\$28,533.8	\$31,260.4	\$32,132.4	\$32,127.9	\$30,053.7	\$30,025.0

Table 4
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY12	FY13	FY12	FY13
1. Supreme court proceedings	38.50	38.50	38.50	38.50	38.50
2. Director of state courts	130.25	129.25	129.25	129.25	129.25
3. Bar examiners and responsibility	35.50	35.50	35.50	35.50	35.50
4. Law library	16.50	16.50	16.50	16.50	16.50
TOTALS	220.75	219.75	219.75	219.75	219.75

(4) All positions are State Operations unless otherwise specified

1. Increase Employee Contributions to Pension and Health Insurance

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-634,400	0.00	-634,400	0.00
PR-F	0	0.00	0	0.00	-18,700	0.00	-18,700	0.00
PR-O	0	0.00	0	0.00	-432,600	0.00	-432,600	0.00
PR-S	0	0.00	0	0.00	-9,600	0.00	-9,600	0.00
SEG-O	0	0.00	0	0.00	-17,700	0.00	-17,700	0.00
TOTAL	0	0.00	0	0.00	-1,113,000	0.00	-1,113,000	0.00

The Governor recommends increasing state employee contributions towards pension and health insurance costs. Employees will generally pay 50 percent of the total required retirement contribution, which for calendar year 2011 equals 5.8 percent of salary. The Governor further recommends increasing employee contributions for health insurance from approximately 6 percent of the premium to 12.6 percent of the premium. These modifications are necessary to bring state employee compensation in line with private sector employment and reduce compensation costs.

2. Budget Efficiencies

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-226,900	0.00	-226,900	0.00
PR-O	0	0.00	0	0.00	-209,300	0.00	-209,300	0.00
PR-S	0	0.00	0	0.00	-423,300	0.00	-423,300	0.00
TOTAL	0	0.00	0	0.00	-859,500	0.00	-859,500	0.00

The Governor recommends reducing funding, excluding salary and fringe benefits, in most GPR and PR appropriations by 10 percent to create additional efficiencies and balance the budget.

3. Consolidated Courts Automation Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-4,200,000	0.00	-4,200,000	0.00
PR-S	0	0.00	0	0.00	4,200,000	0.00	4,200,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends restructuring the allocation of justice information fee revenues. Currently, the Consolidated Courts Automation Program receives \$6 of every \$21.50 fee collected. The Supreme Court will instead receive a transfer of funds based on the appropriation amount in the Chapter 20 schedule. Due to this change, program revenue funding is deleted and program revenue-service funding is increased (see Department of Administration, Item #27).

4. Convert Project Auditor Position to Permanent

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	50,300	1.00	75,500	1.00	47,300	1.00	71,500	1.00
TOTAL	50,300	1.00	75,500	1.00	47,300	1.00	71,500	1.00

The Governor recommends converting an auditor project position to permanent to work with counties to ensure accurate and consistent reporting of expenditures related to operating the circuit courts.

5. State Law Library Funding

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	99,500	0.00	122,700	0.00	0	0.00	0	0.00
TOTAL	99,500	0.00	122,700	0.00	0	0.00	0	0.00

The Governor recommends increasing funding by \$41,000 in FY12 for the one-time purchase of archival materials for the State Law Library, funded from discretionary legal settlement funds in the Department of Justice (see Department of Justice, Item #10).

6. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	414,600	-2.00	361,700	-2.00	414,600	-2.00	361,700	-2.00
PR-F	-9,400	0.00	-9,400	0.00	-9,400	0.00	-9,400	0.00
PR-O	311,000	0.00	311,000	0.00	307,300	0.00	307,300	0.00
PR-S	7,400	0.00	7,400	0.00	7,400	0.00	7,400	0.00
SEG-O	-1,400	0.00	-1,400	0.00	-1,400	0.00	-1,400	0.00
TOTAL	722,200	-2.00	669,300	-2.00	718,500	-2.00	665,600	-2.00

The Governor recommends adjusting the department's base budget for: (a) removal of noncontinuing elements from the base (-\$105,700 and -2.0 FTE positions in FY12 and -\$158,600 and -2.0 FTE positions in FY13); (b) full funding of continuing position salaries and fringe benefits (\$652,100 in each year); and (c) full funding of lease and directed moves costs (\$172,100 in each year).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Supreme Court.

Decision Item	Source of Funds	FY12		FY13	
		Dollars	Positions	Dollars	Positions
7. Judicial Compensation Commission	GPR	0	0.00	0	0.00
8. Biennial Appropriation for Director of State Courts	GPR	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	0	0.00	0	0.00