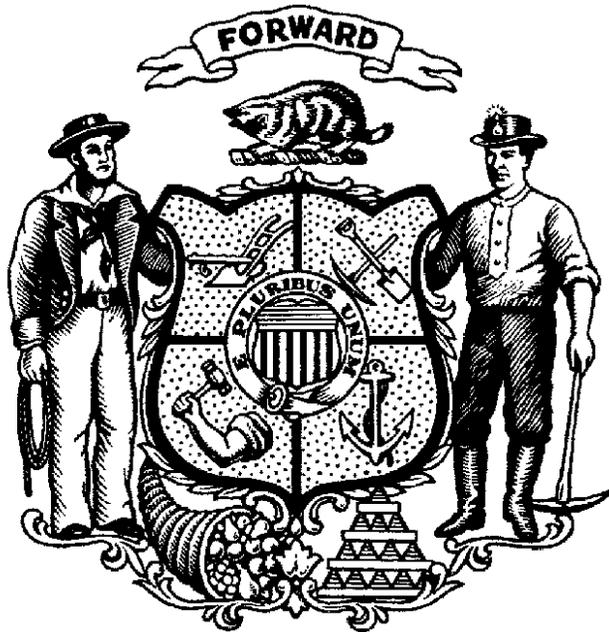


State of Wisconsin

Court of Appeals



Budget Request
2017 – 2019 Biennium
October 3, 2016

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AGENCY DESCRIPTION

The Court of Appeals consists of 16 judges elected for staggered six-year terms. The court is divided into four panels located in Milwaukee, Waukesha, Wausau and Madison, and is supervised by a chief judge appointed by the Supreme Court.

The Court of Appeals has original jurisdiction to issue prerogative writs and appellate jurisdiction over all final judgments and orders of the Circuit Courts, which can be appealed as a matter of right.

The Court of Appeals usually sits as a three-judge panel to dispose of cases on their merits. However, a single judge may hear certain categories of cases, including small claims; municipal ordinance and traffic violations; and mental health, juvenile and misdemeanor cases. The Court of Appeals provides a written opinion containing a summary of the reasons for a decision made by the court.

Agency Total by Fund Source

Court of Appeals

1719 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY				
	Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %	
GPR	S	\$10,218,964	\$10,706,500	\$11,150,300	\$11,172,500	75.50	75.50	\$21,413,000	\$22,322,800	\$909,800	4.2%
Total		\$10,218,964	\$10,706,500	\$11,150,300	\$11,172,500	75.50	75.50	\$21,413,000	\$22,322,800	\$909,800	4.2%
Grand Total		\$10,218,964	\$10,706,500	\$11,150,300	\$11,172,500	75.50	75.50	\$21,413,000	\$22,322,800	\$909,800	4.2%

Agency Total by Program
660 Court of Appeals

1719 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
01 APPELLATE PROCEEDINGS										
Non Federal										
GPR	\$10,218,964	\$10,706,500	\$11,150,300	\$11,172,500	75.50	75.50	\$21,413,000	\$22,322,800	\$909,800	4.25%
S	\$10,218,964	\$10,706,500	\$11,150,300	\$11,172,500	75.50	75.50	\$21,413,000	\$22,322,800	\$909,800	4.25%
Total - Non Federal	\$10,218,964	\$10,706,500	\$11,150,300	\$11,172,500	75.50	75.50	\$21,413,000	\$22,322,800	\$909,800	4.25%
S	\$10,218,964	\$10,706,500	\$11,150,300	\$11,172,500	75.50	75.50	\$21,413,000	\$22,322,800	\$909,800	4.25%
PGM 01 Total	\$10,218,964	\$10,706,500	\$11,150,300	\$11,172,500	75.50	75.50	\$21,413,000	\$22,322,800	\$909,800	4.25%
GPR	\$10,218,964	\$10,706,500	\$11,150,300	\$11,172,500	75.50	75.50	\$21,413,000	\$22,322,800	\$909,800	4.25%
S	\$10,218,964	\$10,706,500	\$11,150,300	\$11,172,500	75.50	75.50	\$21,413,000	\$22,322,800	\$909,800	4.25%
TOTAL 01	\$10,218,964	\$10,706,500	\$11,150,300	\$11,172,500	75.50	75.50	\$21,413,000	\$22,322,800	\$909,800	4.25%
S	\$10,218,964	\$10,706,500	\$11,150,300	\$11,172,500	75.50	75.50	\$21,413,000	\$22,322,800	\$909,800	4.25%
Agency Total	\$10,218,964	\$10,706,500	\$11,150,300	\$11,172,500	75.50	75.50	\$21,413,000	\$22,322,800	\$909,800	4.25%

Agency Total by Decision Item

Court of Appeals

1719 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$10,706,500	\$10,706,500	75.50	75.50
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$511,200	\$511,200	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	(\$67,400)	(\$45,200)	0.00	0.00
TOTAL	\$11,150,300	\$11,172,500	75.50	75.50

GPR Earned

1719 Biennial Budget

CODES	TITLES
660	Court of Appeals
DEPARTMENT	
PROGRAM	
DATE	September 15, 2016

	Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0	\$0
		\$172,400	\$165,200	\$156,200	\$147,300
Total		\$172,400	\$165,200	\$156,200	\$147,300

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	660	Court of Appeals
	CODES	TITLES
DECISION ITEM	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$6,260,400	\$6,260,400
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$25,000	\$25,000
05	Fringe Benefits	\$2,564,300	\$2,564,300
06	Supplies and Services	\$1,706,800	\$1,706,800
07	Permanent Property	\$150,000	\$150,000
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$10,706,500	\$10,706,500
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	75.50	75.50

Decision Item by Numeric

Court of Appeals

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level			
01	Appellate proceedings				
	01 General program operations	\$10,706,500	\$10,706,500	75.50	75.50
	Appellate proceedings SubTotal	\$10,706,500	\$10,706,500	75.50	75.50
	Adjusted Base Funding Level SubTotal	\$10,706,500	\$10,706,500	75.50	75.50
	Agency Total	\$10,706,500	\$10,706,500	75.50	75.50

Decision Item by Fund Source

Court of Appeals

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level				
	GPR	S	\$10,706,500	\$10,706,500	75.50	75.50
	Total		\$10,706,500	\$10,706,500	75.50	75.50
Agency Total			\$10,706,500	\$10,706,500	75.50	75.50

Decision Item (DIN) - 3003

Decision Item (DIN) Title - Full Funding of Continuing Position Salaries and Fringe Benefits

NARRATIVE

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	660	Court of Appeals
	CODES	TITLES
DECISION ITEM	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$235,500	\$235,500
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$275,700	\$275,700
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$511,200	\$511,200
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Court of Appeals

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits			
01	Appellate proceedings				
	01 General program operations	\$511,200	\$511,200	0.00	0.00
	Appellate proceedings SubTotal	\$511,200	\$511,200	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	\$511,200	\$511,200	0.00	0.00
	Agency Total	\$511,200	\$511,200	0.00	0.00

Decision Item by Fund Source

Court of Appeals

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3003	Full Funding of Continuing Position Salaries and Fringe Benefits				
	GPR	S	\$511,200	\$511,200	0.00	0.00
	Total		\$511,200	\$511,200	0.00	0.00
Agency Total			\$511,200	\$511,200	0.00	0.00

Decision Item (DIN) - 3010

Decision Item (DIN) Title - Full Funding of Lease and Directed Moves Costs

NARRATIVE

Standard Budget Adjustment - Full Funding of Lease and Directed Moves Costs

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	660	Court of Appeals
	CODES	TITLES
DECISION ITEM	3010	Full Funding of Lease and Directed Moves Costs

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	(\$67,400)	(\$45,200)
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	(\$67,400)	(\$45,200)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Court of Appeals

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3010	Full Funding of Lease and Directed Moves Costs			
01	Appellate proceedings				
	01 General program operations	(\$67,400)	(\$45,200)	0.00	0.00
	Appellate proceedings SubTotal	(\$67,400)	(\$45,200)	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	(\$67,400)	(\$45,200)	0.00	0.00
	Agency Total	(\$67,400)	(\$45,200)	0.00	0.00

Decision Item by Fund Source

Court of Appeals

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3010	Full Funding of Lease and Directed Moves Costs				
	GPR	S	(\$67,400)	(\$45,200)	0.00	0.00
	Total		(\$67,400)	(\$45,200)	0.00	0.00
Agency Total			(\$67,400)	(\$45,200)	0.00	0.00