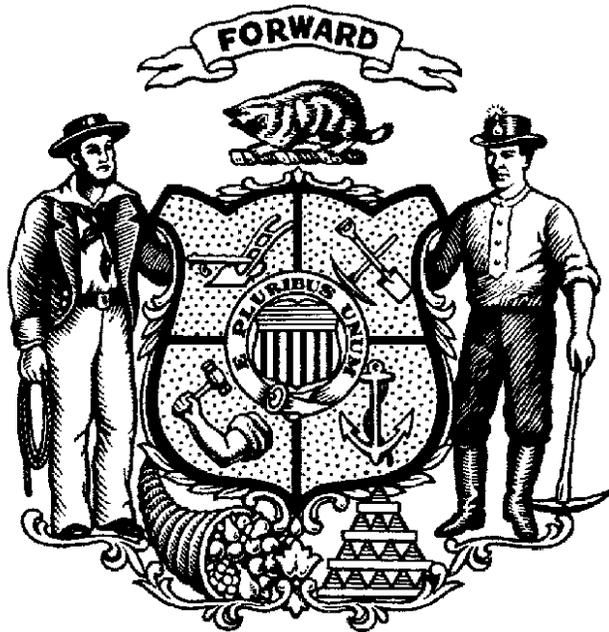


State of Wisconsin

Supreme Court



Budget Request
2017 – 2019 Biennium
October 3, 2016

Table of Contents

Cover Letter	3
Description	4
Agency Total by Fund Source	5
Agency Total by Program	7
Agency Total by Decision Item (DIN)	10
General Purpose Revenue (GPR) - Earned	11
Program Revenue and Balances Statement	13
Segregated Revenue and Balances Statement	21
Decision Items	22



Patience D. Roggensack
Chief Justice

Supreme Court of Wisconsin

DIRECTOR OF STATE COURTS
P.O. BOX 1688
MADISON, WISCONSIN 53701-1688

16 East State Capitol
Telephone 608-266-6828
Fax 608-267-0980

J. Denis Moran
Director of State Courts

September 28, 2016

Secretary Scott A. Neitzel
Department of Administration
101 E. Wilson Street, 10th Floor
Madison, WI 53703

Dear Secretary Neitzel,

This letter accompanies the 2017–2019 biennial budget submission for the Wisconsin Court System, comprised of the Supreme Court, the Court of Appeals, and the state-funded portion of the Circuit Courts.

With one minor exception, our budget is purely cost-to-continue, consisting of only base expenditure authority and standard budget adjustments. The Supreme Court again has prioritized frugality for the court system.

The exception is a technical change to certain program revenue appropriations to allow the deposit of all presently authorized revenues related to court automation to the same appropriation, thereby simplifying internal financial reporting. The change will have no net fiscal effect nor will it change existing legal authority to collect and/or expend revenues.

This budget maintains state GPR funding for circuit court judges and court reporters; the two appellate courts; the State Law Library; and the Director of State Court's Office. These items included are required to meet the constitutional responsibilities of the judicial branch.

We look forward to working with you and your staff in the coming months in preparing the Governor's budget.

Sincerely,

A handwritten signature in black ink, appearing to read "JDM", written over a printed name and title.

J. Denis Moran
Director of State Courts

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.

Agency Total by Fund Source

Supreme Court

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	\$14,069,848	\$15,627,400	\$17,195,200	\$17,232,600	115.50	115.50	\$31,254,800	\$34,427,800	\$3,173,000	10.2%
Total		\$14,069,848	\$15,627,400	\$17,195,200	\$17,232,600	115.50	115.50	\$31,254,800	\$34,427,800	\$3,173,000	10.2%
PR	S	\$11,851,939	\$12,184,000	\$12,711,000	\$12,734,400	96.25	96.25	\$24,368,000	\$25,445,400	\$1,077,400	4.4%
Total		\$11,851,939	\$12,184,000	\$12,711,000	\$12,734,400	96.25	96.25	\$24,368,000	\$25,445,400	\$1,077,400	4.4%
PR Federal	S	\$831,641	\$935,700	\$987,300	\$987,400	5.00	5.00	\$1,871,400	\$1,974,700	\$103,300	5.5%
Total		\$831,641	\$935,700	\$987,300	\$987,400	5.00	5.00	\$1,871,400	\$1,974,700	\$103,300	5.5%
SEG	S	\$215,729	\$764,100	\$820,200	\$821,400	5.00	5.00	\$1,528,200	\$1,641,600	\$113,400	7.4%
Total		\$215,729	\$764,100	\$820,200	\$821,400	5.00	5.00	\$1,528,200	\$1,641,600	\$113,400	7.4%
Grand Total		\$26,969,157	\$29,511,200	\$31,713,700	\$31,775,800	221.75	221.75	\$59,022,400	\$63,489,500	\$4,467,100	7.6%

Agency Total by Program
680 Supreme Court

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 SUPREME COURT PROCEEDINGS										
Non Federal										
GPR	\$4,833,600	\$5,292,500	\$5,529,300	\$5,529,300	38.50	38.50	\$10,585,000	\$11,058,600	\$473,600	4.47%
S	\$4,833,600	\$5,292,500	\$5,529,300	\$5,529,300	38.50	38.50	\$10,585,000	\$11,058,600	\$473,600	4.47%
Total - Non Federal	\$4,833,600	\$5,292,500	\$5,529,300	\$5,529,300	38.50	38.50	\$10,585,000	\$11,058,600	\$473,600	4.47%
S	\$4,833,600	\$5,292,500	\$5,529,300	\$5,529,300	38.50	38.50	\$10,585,000	\$11,058,600	\$473,600	4.47%
PGM 01 Total	\$4,833,600	\$5,292,500	\$5,529,300	\$5,529,300	38.50	38.50	\$10,585,000	\$11,058,600	\$473,600	4.47%
GPR	\$4,833,600	\$5,292,500	\$5,529,300	\$5,529,300	38.50	38.50	\$10,585,000	\$11,058,600	\$473,600	4.47%
S	\$4,833,600	\$5,292,500	\$5,529,300	\$5,529,300	38.50	38.50	\$10,585,000	\$11,058,600	\$473,600	4.47%
TOTAL 01	\$4,833,600	\$5,292,500	\$5,529,300	\$5,529,300	38.50	38.50	\$10,585,000	\$11,058,600	\$473,600	4.47%
S	\$4,833,600	\$5,292,500	\$5,529,300	\$5,529,300	38.50	38.50	\$10,585,000	\$11,058,600	\$473,600	4.47%

Agency Total by Program
680 Supreme Court

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 %
02 DIRECTOR OF STATE COURTS AND LAW LIBRARY										
Non Federal										
GPR	\$9,236,248	\$10,334,900	\$11,665,900	\$11,703,300	77.00	77.00	\$20,669,800	\$23,369,200	\$2,699,400	13.06%
S	\$9,236,248	\$10,334,900	\$11,665,900	\$11,703,300	77.00	77.00	\$20,669,800	\$23,369,200	\$2,699,400	13.06%
PR	\$8,051,306	\$8,364,300	\$8,599,200	\$8,622,600	60.75	60.75	\$16,728,600	\$17,221,800	\$493,200	2.95%
S	\$8,051,306	\$8,364,300	\$8,599,200	\$8,622,600	60.75	60.75	\$16,728,600	\$17,221,800	\$493,200	2.95%
SEG	\$215,729	\$764,100	\$820,200	\$821,400	5.00	5.00	\$1,528,200	\$1,641,600	\$113,400	7.42%
S	\$215,729	\$764,100	\$820,200	\$821,400	5.00	5.00	\$1,528,200	\$1,641,600	\$113,400	7.42%
Total - Non Federal	\$17,503,283	\$19,463,300	\$21,085,300	\$21,147,300	142.75	142.75	\$38,926,600	\$42,232,600	\$3,306,000	8.49%
S	\$17,503,283	\$19,463,300	\$21,085,300	\$21,147,300	142.75	142.75	\$38,926,600	\$42,232,600	\$3,306,000	8.49%
Federal										
PR	\$831,641	\$935,700	\$987,300	\$987,400	5.00	5.00	\$1,871,400	\$1,974,700	\$103,300	5.52%
S	\$831,641	\$935,700	\$987,300	\$987,400	5.00	5.00	\$1,871,400	\$1,974,700	\$103,300	5.52%
Total - Federal	\$831,641	\$935,700	\$987,300	\$987,400	5.00	5.00	\$1,871,400	\$1,974,700	\$103,300	5.52%
S	\$831,641	\$935,700	\$987,300	\$987,400	5.00	5.00	\$1,871,400	\$1,974,700	\$103,300	5.52%
PGM 02 Total	\$18,334,924	\$20,399,000	\$22,072,600	\$22,134,700	147.75	147.75	\$40,798,000	\$44,207,300	\$3,409,300	8.36%
GPR	\$9,236,248	\$10,334,900	\$11,665,900	\$11,703,300	77.00	77.00	\$20,669,800	\$23,369,200	\$2,699,400	13.06%
S	\$9,236,248	\$10,334,900	\$11,665,900	\$11,703,300	77.00	77.00	\$20,669,800	\$23,369,200	\$2,699,400	13.06%

Agency Total by Program

680 Supreme Court				1719 Biennial Budget						
PR	\$8,882,947	\$9,300,000	\$9,586,500	\$9,610,000	65.75	65.75	\$18,600,000	\$19,196,500	\$596,500	3.21%
S	\$8,882,947	\$9,300,000	\$9,586,500	\$9,610,000	65.75	65.75	\$18,600,000	\$19,196,500	\$596,500	3.21%
SEG	\$215,729	\$764,100	\$820,200	\$821,400	5.00	5.00	\$1,528,200	\$1,641,600	\$113,400	7.42%
S	\$215,729	\$764,100	\$820,200	\$821,400	5.00	5.00	\$1,528,200	\$1,641,600	\$113,400	7.42%
TOTAL 02	\$18,334,924	\$20,399,000	\$22,072,600	\$22,134,700	147.75	147.75	\$40,798,000	\$44,207,300	\$3,409,300	8.36%
S	\$18,334,924	\$20,399,000	\$22,072,600	\$22,134,700	147.75	147.75	\$40,798,000	\$44,207,300	\$3,409,300	8.36%

Agency Total by Program

680 Supreme Court

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 %
03 BAR EXAMINERS AND RESPONSIBILITY										
Non Federal										
PR	\$3,800,633	\$3,819,700	\$4,111,800	\$4,111,800	35.50	35.50	\$7,639,400	\$8,223,600	\$584,200	7.65%
S	\$3,800,633	\$3,819,700	\$4,111,800	\$4,111,800	35.50	35.50	\$7,639,400	\$8,223,600	\$584,200	7.65%
Total - Non Federal	\$3,800,633	\$3,819,700	\$4,111,800	\$4,111,800	35.50	35.50	\$7,639,400	\$8,223,600	\$584,200	7.65%
PGM 03 Total	\$3,800,633	\$3,819,700	\$4,111,800	\$4,111,800	35.50	35.50	\$7,639,400	\$8,223,600	\$584,200	7.65%
PR	\$3,800,633	\$3,819,700	\$4,111,800	\$4,111,800	35.50	35.50	\$7,639,400	\$8,223,600	\$584,200	7.65%
S	\$3,800,633	\$3,819,700	\$4,111,800	\$4,111,800	35.50	35.50	\$7,639,400	\$8,223,600	\$584,200	7.65%
TOTAL 03	\$3,800,633	\$3,819,700	\$4,111,800	\$4,111,800	35.50	35.50	\$7,639,400	\$8,223,600	\$584,200	7.65%
S	\$3,800,633	\$3,819,700	\$4,111,800	\$4,111,800	35.50	35.50	\$7,639,400	\$8,223,600	\$584,200	7.65%
Agency Total	\$26,969,157	\$29,511,200	\$31,713,700	\$31,775,800	221.75	221.75	\$59,022,400	\$63,489,500	\$4,467,100	7.57%

Agency Total by Decision Item

Supreme Court

1719 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$29,511,200	\$29,511,200	221.75	221.75
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$2,134,400	\$2,134,400	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$68,100	\$130,200	0.00	0.00
TOTAL	\$31,713,700	\$31,775,800	221.75	221.75

GPR Earned

1719 Biennial Budget

CODES	TITLES
DEPARTMENT 680	Supreme Court
PROGRAM	
DATE	September 15, 2016

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
	\$40,400	\$37,800	\$35,400	\$33,100
Total	\$40,400	\$37,800	\$35,400	\$33,100

Program Revenue

1719 Biennial Budget

DEPARTMENT	PROGRAM	SUBPROGRAM	NUMERIC APPROPRIATION	CODES	TITLES
	680				Supreme Court
	02				Director of state courts and law library
				21	Gifts and grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$41,000	\$300	\$27,500	\$5,600
Revenue	\$285,600	\$281,800	\$281,800	\$281,800
Total Revenue	\$326,600	\$282,100	\$309,300	\$287,400
Expenditures	\$326,300	\$254,600	\$0	\$0
Spending Reestimate	\$0	\$0	(\$360,000)	(\$380,000)
2000 Adjusted Base Funding Level	\$0	\$0	\$606,500	\$606,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$57,200	\$57,200
Total Expenditures	\$326,300	\$254,600	\$303,700	\$283,700
Closing Balance	\$300	\$27,500	\$5,600	\$3,700

Program Revenue

1719 Biennial Budget

CODES	TITLES
680	Supreme Court
02	Director of state courts and law library
22	Materials and services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$229,600	\$349,300	\$467,700	\$457,500
Revenue	\$134,300	\$118,400	\$118,400	\$118,400
Total Revenue	\$363,900	\$467,700	\$586,100	\$575,900
Expenditures	\$14,577	\$0	\$0	\$0
Spending Reestimate	\$0	\$0	\$25,000	\$25,000
2000 Adjusted Base Funding Level	\$0	\$0	\$127,200	\$127,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$23,600)	(\$23,600)
Total Expenditures	\$14,577	\$0	\$128,600	\$128,600
Closing Balance	\$349,323	\$467,700	\$457,500	\$447,300

Program Revenue

1719 Biennial Budget

CODES	TITLES
680	Supreme Court
02	Director of state courts and law library
23	Municipal Judge training

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$42,700	\$68,100	\$96,100	\$94,900
Revenue	\$177,400	\$180,000	\$180,000	\$180,000
Total Revenue	\$220,100	\$248,100	\$276,100	\$274,900
Expenditures	\$151,959	\$152,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$164,800	\$164,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$16,400	\$16,400
Total Expenditures	\$151,959	\$152,000	\$181,200	\$181,200
Closing Balance	\$68,141	\$96,100	\$94,900	\$93,700

Program Revenue

1719 Biennial Budget

CODES	TITLES
680	Supreme Court
02	Director of state courts and law library
25	Court information systems

	Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	Opening Balance	\$201,400	\$377,000	\$391,900	\$249,200
	Revenue	\$7,650,000	\$8,014,900	\$8,193,100	\$8,371,300
	Total Revenue	\$7,851,400	\$8,391,900	\$8,585,000	\$8,620,500
	Expenditures	\$7,273,100	\$8,000,000	\$0	\$0
	2000 Adjusted Base Funding Level	\$0	\$0	\$7,000,000	\$7,000,000
	3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$26,500	\$49,600
	3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$109,300	\$109,300
	Spending Reestimate	\$0	\$0	\$1,200,000	\$1,200,000
	Total Expenditures	\$7,273,100	\$8,000,000	\$8,335,800	\$8,358,900
	Closing Balance	\$578,300	\$391,900	\$249,200	\$261,600

Program Revenue

1719 Biennial Budget

CODES	TITLES
680	Supreme Court
02	Director of state courts and law library
26	Central services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Internal Chargebacks	\$196,600	\$236,800	\$258,200	\$258,500
Total Revenue	\$196,600	\$236,800	\$258,200	\$258,500
Expenditures	\$196,600	\$236,800	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$236,800	\$236,800
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$300	\$600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$21,100	\$21,100
Total Expenditures	\$196,600	\$236,800	\$258,200	\$258,500
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1719 Biennial Budget

CODES	TITLES
680	Supreme Court
02	Director of state courts and law library
27	Library collections and servc

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$152,100	\$202,100	\$206,600
Revenue	\$218,500	\$150,000	\$150,000	\$150,000
Total Revenue	\$218,500	\$302,100	\$352,100	\$356,600
Expenditures	\$66,400	\$100,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$118,800	\$118,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$26,700	\$26,700
Total Expenditures	\$66,400	\$100,000	\$145,500	\$145,500
Closing Balance	\$152,100	\$202,100	\$206,600	\$211,100

Program Revenue

1719 Biennial Budget

CODES	TITLES
680	Supreme Court
02	Director of state courts and law library
30	Court interpreter training and certification

DEPARTMENT

PROGRAM

SUBPROGRAM

NUMERIC APPROPRIATION

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$7,900	\$0	\$1,800	\$900
Revenue	\$19,100	\$24,200	\$24,200	\$24,200
Total Revenue	\$27,000	\$24,200	\$26,000	\$25,100
Expenditures	\$22,436	\$22,400	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$45,100	\$45,100
Spending Reestimate	\$0	\$0	(\$20,000)	(\$21,000)
Total Expenditures	\$22,436	\$22,400	\$25,100	\$24,100
<u>Closing Balance</u>	<u>\$4,564</u>	<u>\$1,800</u>	<u>\$900</u>	<u>\$1,000</u>

Program Revenue

1719 Biennial Budget

CODES	TITLES
680	Supreme Court
03	Bar examiners and responsibility
31	Board of bar examiners

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$727,600	\$772,600	\$824,400	\$774,500
Revenue	\$767,600	\$790,000	\$790,000	\$790,000
Total Revenue	\$1,495,200	\$1,562,600	\$1,614,400	\$1,564,500
Expenditures	\$722,572	\$738,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$769,300	\$769,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$70,600	\$70,600
Total Expenditures	\$722,572	\$738,200	\$839,900	\$839,900
Closing Balance	\$772,628	\$824,400	\$774,500	\$724,600

Program Revenue

1719 Biennial Budget

CODES	TITLES
680	Supreme Court
03	Bar examiners and responsibility
33	Office of lawyer regulation

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$1,121,300	\$1,421,000	\$1,349,100	\$1,252,000
Revenue	\$3,377,700	\$3,324,800	\$3,324,800	\$3,324,800
Total Revenue	\$4,499,000	\$4,745,800	\$4,673,900	\$4,576,800
Expenditures	\$3,078,061	\$3,396,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$3,050,400	\$3,050,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$221,500	\$221,500
Spending Reestimate	\$0	\$0	\$150,000	\$150,000
Total Expenditures	\$3,078,061	\$3,396,700	\$3,421,900	\$3,421,900
Closing Balance	\$1,420,939	\$1,349,100	\$1,252,000	\$1,154,900

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	680	Supreme Court
	CODES	TITLES
DECISION ITEM	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$15,101,800	\$15,101,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$378,500	\$378,500
05	Fringe Benefits	\$6,488,300	\$6,488,300
06	Supplies and Services	\$6,505,000	\$6,505,000
07	Permanent Property	\$1,037,600	\$1,037,600
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	\$29,511,200	\$29,511,200
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	221.75	221.75

Decision Item by Numeric

Supreme Court

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level			
01	Supreme court proceedings				
	01 General program operations	\$5,292,500	\$5,292,500	38.50	38.50
	Supreme court proceedings SubTotal	\$5,292,500	\$5,292,500	38.50	38.50
02	Director of state courts and law library				
	01 General program operations	\$10,334,900	\$10,334,900	77.00	77.00
	21 Gifts and grants	\$606,500	\$606,500	5.50	5.50
	22 Materials and services	\$127,200	\$127,200	1.00	1.00
	23 Municipal judge training	\$164,800	\$164,800	1.25	1.25
	24 Court commissioner training	\$65,100	\$65,100	0.50	0.50
	25 Court information systems	\$7,000,000	\$7,000,000	49.00	49.00
	26 Central services	\$236,800	\$236,800	2.50	2.50
	27 Library collections and servic	\$118,800	\$118,800	1.00	1.00
	30 Court interpreter training and certification	\$45,100	\$45,100	0.00	0.00
	41 Federal aid	\$935,700	\$935,700	5.00	5.00
	62 Mediation fund	\$764,100	\$764,100	5.00	5.00
	Director of state courts and law library SubTotal	\$20,399,000	\$20,399,000	147.75	147.75
03	Bar examiners and responsibility				
	31 Board of bar examiners	\$769,300	\$769,300	8.00	8.00
	33 Office of lawyer regulation	\$3,050,400	\$3,050,400	27.50	27.50
	Bar examiners and responsibility SubTotal	\$3,819,700	\$3,819,700	35.50	35.50
	Adjusted Base Funding Level SubTotal	\$29,511,200	\$29,511,200	221.75	221.75
	Agency Total	\$29,511,200	\$29,511,200	221.75	221.75

Decision Item by Fund Source

Supreme Court

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level				
	GPR	S	\$15,627,400	\$15,627,400	115.50	115.50
	PR	S	\$12,184,000	\$12,184,000	96.25	96.25
	PR Federal	S	\$935,700	\$935,700	5.00	5.00
	SEG	S	\$764,100	\$764,100	5.00	5.00
	Total		\$29,511,200	\$29,511,200	221.75	221.75
Agency Total			\$29,511,200	\$29,511,200	221.75	221.75

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	680	Supreme Court
	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	\$1,139,100	\$1,139,100
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$995,300	\$995,300
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	\$2,134,400	\$2,134,400
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

Supreme Court

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	Supreme court proceedings				
	01 General program operations	\$236,800	\$236,800	0.00	0.00
	Supreme court proceedings SubTotal	\$236,800	\$236,800	0.00	0.00
02	Director of state courts and law library				
	01 General program operations	\$1,290,900	\$1,290,900	0.00	0.00
	21 Gifts and grants	\$57,200	\$57,200	0.00	0.00
	22 Materials and services	(\$23,600)	(\$23,600)	0.00	0.00
	23 Municipal judge training	\$16,400	\$16,400	0.00	0.00
	24 Court commissioner training	\$1,000	\$1,000	0.00	0.00
	25 Court information systems	\$109,300	\$109,300	0.00	0.00
	26 Central services	\$21,100	\$21,100	0.00	0.00
	27 Library collections and servic	\$26,700	\$26,700	0.00	0.00
	41 Federal aid	\$51,800	\$51,800	0.00	0.00
	62 Mediation fund	\$54,700	\$54,700	0.00	0.00
	Director of state courts and law library SubTotal	\$1,605,500	\$1,605,500	0.00	0.00
03	Bar examiners and responsibility				
	31 Board of bar examiners	\$70,600	\$70,600	0.00	0.00
	33 Office of lawyer regulation	\$221,500	\$221,500	0.00	0.00
	Bar examiners and responsibility SubTotal	\$292,100	\$292,100	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	\$2,134,400	\$2,134,400	0.00	0.00
	Agency Total	\$2,134,400	\$2,134,400	0.00	0.00

Decision Item by Fund Source

Supreme Court

	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	\$1,527,700	\$1,527,700	0.00	0.00
	PR	S	\$500,200	\$500,200	0.00	0.00
	PR Federal	S	\$51,800	\$51,800	0.00	0.00
	SEG	S	\$54,700	\$54,700	0.00	0.00
	Total		\$2,134,400	\$2,134,400	0.00	0.00
Agency Total			\$2,134,400	\$2,134,400	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	680	Supreme Court
	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	\$68,100	\$130,200
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	\$68,100	\$130,200
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

Supreme Court

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			
02	Director of state courts and law library				
	01 General program operations	\$40,100	\$77,500	0.00	0.00
	25 Court information systems	\$26,500	\$49,600	0.00	0.00
	26 Central services	\$300	\$600	0.00	0.00
	41 Federal aid	(\$200)	(\$100)	0.00	0.00
	62 Mediation fund	\$1,400	\$2,600	0.00	0.00
	Director of state courts and law library SubTotal	\$68,100	\$130,200	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	\$68,100	\$130,200	0.00	0.00
	Agency Total	\$68,100	\$130,200	0.00	0.00

Decision Item by Fund Source

Supreme Court

	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	\$40,100	\$77,500	0.00	0.00
	PR	S	\$26,800	\$50,200	0.00	0.00
	PR Federal	S	(\$200)	(\$100)	0.00	0.00
	SEG	S	\$1,400	\$2,600	0.00	0.00
	Total		\$68,100	\$130,200	0.00	0.00
Agency Total			\$68,100	\$130,200	0.00	0.00

Decision Item (DIN) - 6001

Decision Item (DIN) Title - Minor Program Revenue Adjustments

NARRATIVE

The Director of State Courts requests minor changes to allow the deposit of certain presently-authorized revenue sources into s. 20.680(2)(j) rather than into the appropriations under s. 20.680(2)(h) and (2)(ke). The amendment would simplify internal financial reporting by allowing deposit of all revenues related to court automation in the same appropriation. The intent of the proposal is to make no substantive changes in authority to receive or expend revenues but only to change where those revenues are deposited.