

WISCONSIN COURT SYSTEM:

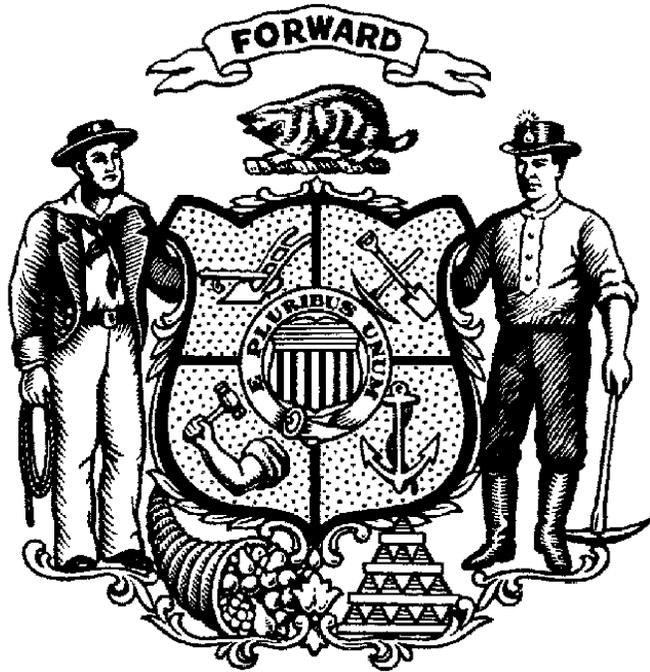
Wisconsin Supreme Court



2019-2021 Biennial Budget Request

State of Wisconsin

Supreme Court



Budget Request
2019 – 2021 Biennium
October 10, 2018

Table of Contents

Cover Letter	3
Description	4
Agency Total by Fund Source.....	5
Agency Total by Program	6
Agency Total by Decision Item (DIN).....	10
General Purpose Revenue (GPR) - Earned	11
Program Revenue and Balances Statement	12
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

Hon. Randy R. Koschnick
Director of State Courts

October 10, 2018

Secretary Ellen Nowak
Department of Administration
101 E. Wilson Street, 10th Floor
Madison, WI 53707

Dear Secretary Nowak,

I submit to you the proposed 2019-2021 biennial budgets of the Wisconsin Court System. We are committed to maintaining the court system's integrity, carrying out its constitutional duty to provide essential judicial services to the people of Wisconsin.

The combined cost-to-continue budgets support this commitment by providing our courts with the resources needed to meet the constitutional responsibilities of the court system. We work cooperatively with our justice partners – counties, district attorneys, state public defenders, state and local agencies, treatment providers and others – to provide quality court services in an efficient and effective manner.

We understand the increasing demands on General Purpose Revenue, as well as the uncertainties that impact General Purpose Revenue collections. To that end, we are working diligently to foster efficient management of the court system using existing resources.

In summary, we are confident that these budget requests meet our shared goal of timely, fair and effective delivery of justice to the people of Wisconsin. We want to assure you of our continuing efforts in making court operations more effective and efficient, and look forward to working with you and your staff in the coming months in meeting these goals.

Sincerely,

A large, stylized handwritten signature in black ink, consisting of several overlapping loops and a final flourish.

Randy R. Koschnick
Director of State Courts

RRK: DS: saf
cc: Supreme Court Justices

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

1921 Biennial Budget

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		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	\$15,702,300	\$17,823,500	\$17,502,700	\$17,545,200	115.50	115.50	\$35,647,000	\$35,047,900	(\$599,100)	-1.7%
Total		\$15,702,300	\$17,823,500	\$17,502,700	\$17,545,200	115.50	115.50	\$35,647,000	\$35,047,900	(\$599,100)	-1.7%
PR	S	\$16,465,729	\$13,025,400	\$13,116,600	\$13,146,100	96.25	96.25	\$26,050,800	\$26,262,700	\$211,900	0.8%
Total		\$16,465,729	\$13,025,400	\$13,116,600	\$13,146,100	96.25	96.25	\$26,050,800	\$26,262,700	\$211,900	0.8%
PR Federal	S	\$653,679	\$1,000,900	\$965,500	\$965,500	5.00	5.00	\$2,001,800	\$1,931,000	(\$70,800)	-3.5%
Total		\$653,679	\$1,000,900	\$965,500	\$965,500	5.00	5.00	\$2,001,800	\$1,931,000	(\$70,800)	-3.5%
SEG	S	\$204,508	\$833,400	\$822,800	\$824,200	5.00	5.00	\$1,666,800	\$1,647,000	(\$19,800)	-1.2%
Total		\$204,508	\$833,400	\$822,800	\$824,200	5.00	5.00	\$1,666,800	\$1,647,000	(\$19,800)	-1.2%
Grand Total		\$33,026,216	\$32,683,200	\$32,407,600	\$32,481,000	221.75	221.75	\$65,366,400	\$64,888,600	(\$477,800)	-0.7%

Agency Total by Program

680 Supreme Court

1921 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	\$5,136,324	\$5,827,100	\$5,531,100	\$5,531,100	38.50	38.50	\$11,654,200	\$11,062,200	(\$592,000)	-5.08%
S	\$5,136,324	\$5,827,100	\$5,531,100	\$5,531,100	38.50	38.50	\$11,654,200	\$11,062,200	(\$592,000)	-5.08%
Total - Non Federal	\$5,136,324	\$5,827,100	\$5,531,100	\$5,531,100	38.50	38.50	\$11,654,200	\$11,062,200	(\$592,000)	-5.08%
S	\$5,136,324	\$5,827,100	\$5,531,100	\$5,531,100	38.50	38.50	\$11,654,200	\$11,062,200	(\$592,000)	-5.08%
PGM 01 Total	\$5,136,324	\$5,827,100	\$5,531,100	\$5,531,100	38.50	38.50	\$11,654,200	\$11,062,200	(\$592,000)	-5.08%
GPR	\$5,136,324	\$5,827,100	\$5,531,100	\$5,531,100	38.50	38.50	\$11,654,200	\$11,062,200	(\$592,000)	-5.08%
S	\$5,136,324	\$5,827,100	\$5,531,100	\$5,531,100	38.50	38.50	\$11,654,200	\$11,062,200	(\$592,000)	-5.08%
TOTAL 01	\$5,136,324	\$5,827,100	\$5,531,100	\$5,531,100	38.50	38.50	\$11,654,200	\$11,062,200	(\$592,000)	-5.08%
S	\$5,136,324	\$5,827,100	\$5,531,100	\$5,531,100	38.50	38.50	\$11,654,200	\$11,062,200	(\$592,000)	-5.08%

Agency Total by Program

680 Supreme Court

1921 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	\$10,565,976	\$11,996,400	\$11,971,600	\$12,014,100	77.00	77.00	\$23,992,800	\$23,985,700	(\$7,100)	-0.03%
S	\$10,565,976	\$11,996,400	\$11,971,600	\$12,014,100	77.00	77.00	\$23,992,800	\$23,985,700	(\$7,100)	-0.03%
PR	\$12,546,567	\$8,809,700	\$9,089,200	\$9,118,700	60.75	60.75	\$17,619,400	\$18,207,900	\$588,500	3.34%
S	\$12,546,567	\$8,809,700	\$9,089,200	\$9,118,700	60.75	60.75	\$17,619,400	\$18,207,900	\$588,500	3.34%
SEG	\$204,508	\$833,400	\$822,800	\$824,200	5.00	5.00	\$1,666,800	\$1,647,000	(\$19,800)	-1.19%
S	\$204,508	\$833,400	\$822,800	\$824,200	5.00	5.00	\$1,666,800	\$1,647,000	(\$19,800)	-1.19%
Total - Non Federal	\$23,317,051	\$21,639,500	\$21,883,600	\$21,957,000	142.75	142.75	\$43,279,000	\$43,840,600	\$561,600	1.30%
S	\$23,317,051	\$21,639,500	\$21,883,600	\$21,957,000	142.75	142.75	\$43,279,000	\$43,840,600	\$561,600	1.30%
Federal										
PR	\$653,679	\$1,000,900	\$965,500	\$965,500	5.00	5.00	\$2,001,800	\$1,931,000	(\$70,800)	-3.54%
S	\$653,679	\$1,000,900	\$965,500	\$965,500	5.00	5.00	\$2,001,800	\$1,931,000	(\$70,800)	-3.54%
Total - Federal	\$653,679	\$1,000,900	\$965,500	\$965,500	5.00	5.00	\$2,001,800	\$1,931,000	(\$70,800)	-3.54%
S	\$653,679	\$1,000,900	\$965,500	\$965,500	5.00	5.00	\$2,001,800	\$1,931,000	(\$70,800)	-3.54%
PGM 02 Total	\$23,970,730	\$22,640,400	\$22,849,100	\$22,922,500	147.75	147.75	\$45,280,800	\$45,771,600	\$490,800	1.08%
GPR	\$10,565,976	\$11,996,400	\$11,971,600	\$12,014,100	77.00	77.00	\$23,992,800	\$23,985,700	(\$7,100)	-0.03%
S	\$10,565,976	\$11,996,400	\$11,971,600	\$12,014,100	77.00	77.00	\$23,992,800	\$23,985,700	(\$7,100)	-0.03%

Agency Total by Program

680 Supreme Court										1921 Biennial Budget	
PR		\$13,200,246	\$9,810,600	\$10,054,700	\$10,084,200	65.75	65.75	\$19,621,200	\$20,138,900	\$517,700	2.64%
	S	\$13,200,246	\$9,810,600	\$10,054,700	\$10,084,200	65.75	65.75	\$19,621,200	\$20,138,900	\$517,700	2.64%
SEG		\$204,508	\$833,400	\$822,800	\$824,200	5.00	5.00	\$1,666,800	\$1,647,000	(\$19,800)	-1.19%
	S	\$204,508	\$833,400	\$822,800	\$824,200	5.00	5.00	\$1,666,800	\$1,647,000	(\$19,800)	-1.19%
TOTAL 02		\$23,970,730	\$22,640,400	\$22,849,100	\$22,922,500	147.75	147.75	\$45,280,800	\$45,771,600	\$490,800	1.08%
	S	\$23,970,730	\$22,640,400	\$22,849,100	\$22,922,500	147.75	147.75	\$45,280,800	\$45,771,600	\$490,800	1.08%

Agency Total by Program

680 Supreme Court

1921 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	\$3,919,162	\$4,215,700	\$4,027,400	\$4,027,400	35.50	35.50	\$8,431,400	\$8,054,800	(\$376,600)	-4.47%
S	\$3,919,162	\$4,215,700	\$4,027,400	\$4,027,400	35.50	35.50	\$8,431,400	\$8,054,800	(\$376,600)	-4.47%
Total - Non Federal	\$3,919,162	\$4,215,700	\$4,027,400	\$4,027,400	35.50	35.50	\$8,431,400	\$8,054,800	(\$376,600)	-4.47%
S	\$3,919,162	\$4,215,700	\$4,027,400	\$4,027,400	35.50	35.50	\$8,431,400	\$8,054,800	(\$376,600)	-4.47%
PGM 03 Total	\$3,919,162	\$4,215,700	\$4,027,400	\$4,027,400	35.50	35.50	\$8,431,400	\$8,054,800	(\$376,600)	-4.47%
PR	\$3,919,162	\$4,215,700	\$4,027,400	\$4,027,400	35.50	35.50	\$8,431,400	\$8,054,800	(\$376,600)	-4.47%
S	\$3,919,162	\$4,215,700	\$4,027,400	\$4,027,400	35.50	35.50	\$8,431,400	\$8,054,800	(\$376,600)	-4.47%
TOTAL 03	\$3,919,162	\$4,215,700	\$4,027,400	\$4,027,400	35.50	35.50	\$8,431,400	\$8,054,800	(\$376,600)	-4.47%
S	\$3,919,162	\$4,215,700	\$4,027,400	\$4,027,400	35.50	35.50	\$8,431,400	\$8,054,800	(\$376,600)	-4.47%
Agency Total	\$33,026,216	\$32,683,200	\$32,407,600	\$32,481,000	221.75	221.75	\$65,366,400	\$64,888,600	(\$477,800)	-0.73%

Agency Total by Decision Item

Supreme Court

1921 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$32,683,200	\$32,683,200	221.75	221.75
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	(\$678,500)	(\$678,500)	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$402,900	\$476,300	0.00	0.00
TOTAL	\$32,407,600	\$32,481,000	221.75	221.75

GPR Earned

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	680	Supreme Court
PROGRAM	01	Supreme court proceedings

DATE September 06, 2018

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
	\$40,500	\$38,400	\$37,300	\$36,100
Total	\$40,500	\$38,400	\$37,300	\$36,100

Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$800	\$59,900	\$68,400	\$40,800
Revenue	\$451,900	\$348,600	\$327,200	\$329,800
Total Revenue	\$452,700	\$408,500	\$395,600	\$370,600
Expenditures	\$392,855	\$340,100	\$0	\$0
Spending Reestimate	\$0	\$0	(\$310,000)	(\$310,000)
2000 Adjusted Base Funding Level	\$0	\$0	\$674,700	\$674,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$21,100)	(\$21,100)
Total Expenditures	\$392,855	\$340,100	\$343,600	\$343,600
Closing Balance	\$59,845	\$68,400	\$52,000	\$27,000

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	680	Supreme Court
PROGRAM	02	Director of state courts and law library
SUBPROGRAM		
NUMERIC APPROPRIATION	22	Materials and services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$307,000	\$61,500	\$56,000	\$45,300
Revenue	(\$116,500)	\$2,500	\$2,700	\$3,200
Total Revenue	\$190,500	\$64,000	\$58,700	\$48,500
Expenditures	\$128,997	\$8,000	\$0	\$0
Spending Reestimate	\$0	\$0	(\$120,000)	(\$120,000)
2000 Adjusted Base Funding Level	\$0	\$0	\$105,000	\$105,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$27,000	\$27,000
Total Expenditures	\$128,997	\$8,000	\$12,000	\$12,000
Closing Balance	\$61,503	\$56,000	\$46,700	\$36,500

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	680	Supreme Court
PROGRAM	02	Director of state courts and law library
SUBPROGRAM		
NUMERIC APPROPRIATION	23	Municipal judge training

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$60,900	\$60,100	\$59,200	\$57,100
Assessments	\$168,000	\$168,000	\$168,000	\$168,000
Revenue	\$8,500	\$11,500	\$12,000	\$12,600
Total Revenue	\$237,400	\$239,600	\$239,200	\$237,700
Expenditures	\$177,264	\$180,400	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$185,100	\$185,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$7,000)	(\$7,000)
Total Expenditures	\$177,264	\$180,400	\$178,100	\$178,100
Closing Balance	\$60,136	\$59,200	\$61,100	\$59,600

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	680	Supreme Court
PROGRAM	02	Director of state courts and law library
SUBPROGRAM		
NUMERIC APPROPRIATION	25	Court information systems

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$1,274,400	\$3,502,000	\$4,592,100	\$5,238,000
Revenue	\$270,100	\$132,900	\$134,000	\$135,100
COURT FEES CCAP	\$4,313,300	\$4,114,500	\$3,915,800	\$3,717,100
JUSTICE INFORMATION SYSTEM FEE	\$3,389,700	\$3,283,800	\$3,178,000	\$3,072,200
CCAP ELECTRONIC EFILING CONVEN	\$5,804,600	\$6,217,600	\$6,381,600	\$6,545,600
Total Revenue	\$15,052,100	\$17,250,800	\$18,201,500	\$18,708,000
Expenditures	\$11,550,144	\$12,658,700	\$0	\$0
Spending Reestimate	\$0	\$0	\$5,400,000	\$5,400,000
2000 Adjusted Base Funding Level	\$0	\$0	\$7,319,600	\$7,319,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$82,200	\$82,200
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$221,400	\$250,600
Total Expenditures	\$11,550,144	\$12,658,700	\$13,023,200	\$13,052,400
Closing Balance	\$3,501,956	\$4,592,100	\$5,178,300	\$5,655,600

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	680	Supreme Court
PROGRAM	02	Director of state courts and law library
SUBPROGRAM		
NUMERIC APPROPRIATION	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	\$241,100	\$246,000	\$248,200	\$248,500
Total Revenue	\$241,100	\$246,000	\$248,200	\$248,500
Expenditures	\$241,100	\$246,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$265,000	\$265,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$19,300)	(\$19,300)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$2,500	\$2,800
Total Expenditures	\$241,100	\$246,000	\$248,200	\$248,500
<u>Closing Balance</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	680	Supreme Court
PROGRAM	02	Director of state courts and law library
SUBPROGRAM		
NUMERIC APPROPRIATION	27	Library collections and servic

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$114,100	\$31,500	\$16,500	\$1,000
Revenue	(\$43,400)	\$67,100	\$68,500	\$90,000
Total Revenue	\$70,700	\$98,600	\$85,000	\$91,000
Expenditures	\$39,250	\$82,100	\$0	\$0
Spending Reestimate	\$0	\$0	(\$62,000)	(\$59,000)
2000 Adjusted Base Funding Level	\$0	\$0	\$147,600	\$147,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$3,700)	(\$3,700)
Total Expenditures	\$39,250	\$82,100	\$81,900	\$84,900
Closing Balance	\$31,450	\$16,500	\$3,100	\$6,100

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	680	Supreme Court
PROGRAM	02	Director of state courts and law library
SUBPROGRAM		
NUMERIC APPROPRIATION	30	Court interpreter training and certification

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$8,000	\$11,500	\$8,300	\$5,400
Revenue	\$20,500	\$19,300	\$19,600	\$20,000
Total Revenue	\$28,500	\$30,800	\$27,900	\$25,400
Expenditures	\$17,016	\$22,500	\$0	\$0
Spending Reestimate	\$0	\$0	(\$22,600)	(\$22,600)
2000 Adjusted Base Funding Level	\$0	\$0	\$45,100	\$45,100
Total Expenditures	\$17,016	\$22,500	\$22,500	\$22,500
Closing Balance	\$11,484	\$8,300	\$5,400	\$2,900

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	680	Supreme Court
PROGRAM	03	Bar examiners and responsibility
SUBPROGRAM		
NUMERIC APPROPRIATION	31	Board of bar examiners

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$807,200	\$837,500	\$858,600	\$826,800
Revenue	\$792,600	\$806,000	\$813,900	\$821,800
Total Revenue	\$1,599,800	\$1,643,500	\$1,672,500	\$1,648,600
Expenditures	\$762,490	\$784,900	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$859,900	\$859,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$34,500)	(\$34,500)
Total Expenditures	\$762,490	\$784,900	\$825,400	\$825,400
Closing Balance	\$837,310	\$858,600	\$847,100	\$823,200

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	680	Supreme Court
PROGRAM	03	Bar examiners and responsibility
SUBPROGRAM		
NUMERIC APPROPRIATION	33	Office of lawyer regulation

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$1,483,700	\$1,633,400	\$1,731,500	\$1,647,600
Revenue	\$3,306,400	\$3,344,200	\$3,352,500	\$3,360,900
Total Revenue	\$4,790,100	\$4,977,600	\$5,084,000	\$5,008,500
Expenditures	\$3,156,672	\$3,246,100	\$0	\$0
Spending Reestimate	\$0	\$0	\$150,000	\$150,000
2000 Adjusted Base Funding Level	\$0	\$0	\$3,355,800	\$3,355,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$153,800)	(\$153,800)
Total Expenditures	\$3,156,672	\$3,246,100	\$3,352,000	\$3,352,000
Closing Balance	\$1,633,428	\$1,731,500	\$1,732,000	\$1,656,500

Segregated Funds Revenue and Balances Statement

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	680	Supreme Court
NUMERIC APPROPRIATION	62	Mediation fund
PROGRAM	02	Director of state courts and law library
SUBPROGRAM		
WISMA RT FUND	238	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$17,700	\$95,700	\$150,500	\$147,400
Assessments	\$280,500	\$259,700	\$219,000	\$158,600
Revenue	\$2,000	\$2,000	\$2,100	\$2,100
Total Revenue	\$300,200	\$357,400	\$371,600	\$308,100
Expenditures	\$204,508	\$206,900	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$833,400	\$833,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$21,300)	(\$21,300)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$10,700	\$12,100
Spending Reestimate	\$0	\$0	(\$600,000)	(\$600,000)
Total Expenditures	\$204,508	\$206,900	\$222,800	\$224,200
Closing Balance	\$95,692	\$150,500	\$148,800	\$83,900

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1921 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	\$17,025,100	\$17,025,100
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$378,500	\$378,500
05	Fringe Benefits	\$7,606,800	\$7,606,800
06	Supplies and Services	\$6,635,200	\$6,635,200
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	\$32,683,200	\$32,683,200
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	\$5,827,100	\$5,827,100	38.50	38.50
	Supreme court proceedings SubTotal	\$5,827,100	\$5,827,100	38.50	38.50
02	Director of state courts and law library				
	01 General program operations	\$11,996,400	\$11,996,400	77.00	77.00
	21 Gifts and grants	\$674,700	\$674,700	5.50	5.50
	22 Materials and services	\$105,000	\$105,000	1.00	1.00
	23 Municipal judge training	\$185,100	\$185,100	1.25	1.25
	24 Court commissioner training	\$67,600	\$67,600	0.50	0.50
	25 Court information systems	\$7,319,600	\$7,319,600	49.00	49.00
	26 Central services	\$265,000	\$265,000	2.50	2.50
	27 Library collections and servic	\$147,600	\$147,600	1.00	1.00
	30 Court interpreter training and certification	\$45,100	\$45,100	0.00	0.00
	31 Interagency and intra-agency a	\$0	\$0	0.00	0.00
	41 Federal aid	\$1,000,900	\$1,000,900	5.00	5.00
	62 Mediation fund	\$833,400	\$833,400	5.00	5.00
	Director of state courts and law library SubTotal	\$22,640,400	\$22,640,400	147.75	147.75
03	Bar examiners and responsibility				
	02 General program operations; ju	\$0	\$0	0.00	0.00
	03 Contractual agreements; judici	\$0	\$0	0.00	0.00
	31 Board of bar examiners	\$859,900	\$859,900	8.00	8.00
	33 Office of lawyer regulation	\$3,355,800	\$3,355,800	27.50	27.50
	Bar examiners and responsibility SubTotal	\$4,215,700	\$4,215,700	35.50	35.50
	Adjusted Base Funding Level SubTotal	\$32,683,200	\$32,683,200	221.75	221.75
	Agency Total	\$32,683,200	\$32,683,200	221.75	221.75

Decision Item by Numeric

Supreme Court

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	\$17,823,500	\$17,823,500	115.50	115.50
	PR	S	\$13,025,400	\$13,025,400	96.25	96.25
	PR Federal	S	\$1,000,900	\$1,000,900	5.00	5.00
	SEG	S	\$833,400	\$833,400	5.00	5.00
	Total		\$32,683,200	\$32,683,200	221.75	221.75
Agency Total			\$32,683,200	\$32,683,200	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

1921 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	\$125,100	\$125,100
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$803,600)	(\$803,600)
06	Supplies and Services	\$0	\$0
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	(\$678,500)	(\$678,500)
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	(\$300,600)	(\$300,600)	0.00	0.00
	Supreme court proceedings SubTotal	(\$300,600)	(\$300,600)	0.00	0.00
02	Director of state courts and law library				
	01 General program operations	(\$188,500)	(\$188,500)	0.00	0.00
	21 Gifts and grants	(\$21,100)	(\$21,100)	0.00	0.00
	22 Materials and services	\$27,000	\$27,000	0.00	0.00
	23 Municipal judge training	(\$7,000)	(\$7,000)	0.00	0.00
	24 Court commissioner training	(\$2,500)	(\$2,500)	0.00	0.00
	25 Court information systems	\$82,200	\$82,200	0.00	0.00
	26 Central services	(\$19,300)	(\$19,300)	0.00	0.00
	27 Library collections and servic	(\$3,700)	(\$3,700)	0.00	0.00
	41 Federal aid	(\$35,400)	(\$35,400)	0.00	0.00
	62 Mediation fund	(\$21,300)	(\$21,300)	0.00	0.00
	Director of state courts and law library SubTotal	(\$189,600)	(\$189,600)	0.00	0.00
03	Bar examiners and responsibility				
	31 Board of bar examiners	(\$34,500)	(\$34,500)	0.00	0.00
	33 Office of lawyer regulation	(\$153,800)	(\$153,800)	0.00	0.00
	Bar examiners and responsibility SubTotal	(\$188,300)	(\$188,300)	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	(\$678,500)	(\$678,500)	0.00	0.00
	Agency Total	(\$678,500)	(\$678,500)	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	(\$489,100)	(\$489,100)	0.00	0.00
	PR	S	(\$132,700)	(\$132,700)	0.00	0.00
	PR Federal	S	(\$35,400)	(\$35,400)	0.00	0.00
	SEG	S	(\$21,300)	(\$21,300)	0.00	0.00
	Total		(\$678,500)	(\$678,500)	0.00	0.00
Agency Total			(\$678,500)	(\$678,500)	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

1921 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	\$402,900	\$476,300
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	\$402,900	\$476,300
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			
01	Supreme court proceedings				
	01 General program operations	\$4,600	\$4,600	0.00	0.00
	Supreme court proceedings SubTotal	\$4,600	\$4,600	0.00	0.00
02	Director of state courts and law library				
	01 General program operations	\$163,700	\$206,200	0.00	0.00
	25 Court information systems	\$221,400	\$250,600	0.00	0.00
	26 Central services	\$2,500	\$2,800	0.00	0.00
	62 Mediation fund	\$10,700	\$12,100	0.00	0.00
	Director of state courts and law library SubTotal	\$398,300	\$471,700	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	\$402,900	\$476,300	0.00	0.00
	Agency Total	\$402,900	\$476,300	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	\$168,300	\$210,800	0.00	0.00
	PR	S	\$223,900	\$253,400	0.00	0.00
	SEG	S	\$10,700	\$12,100	0.00	0.00
	Total		\$402,900	\$476,300	0.00	0.00
Agency Total			\$402,900	\$476,300	0.00	0.00



Supreme Court of Wisconsin

DIRECTOR OF STATE COURTS

P.O. BOX 1688

MADISON, WISCONSIN 53701-1688

Patience D. Roggensack
Chief Justice

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

September 14, 2018

Secretary Ellen Nowak
Department of Administration
101 E. Wilson Street, 10th Floor
Madison, WI 53707

Dear Secretary Nowak:

Pursuant to Wis. Stats. § 16.423, please find our submission of the base budget review report for the Wisconsin Court System.

The Wisconsin Court System is a unified system created under the Court Reorganization Act and comprised of courts at three levels. The Court System is headed by the Supreme Court consisting of seven justices. The Court of Appeals, created August 1, 1978, is the state's intermediate court, composed of 16 judges in four appellate districts headquartered in Milwaukee, Waukesha, Wausau and Madison. The Circuit Court is Wisconsin's court of general jurisdiction and currently consists of 249 judicial branches in sixty-nine judicial circuits. Each county in the State serves as a circuit, with the exception of six counties, Pepin and Buffalo, Menominee and Shawano, and Forest and Florence, which are paired to form three circuits.

The Wisconsin Court System is funded through a combination of state and county tax revenues, user fees, and grants. The functions of the Court of Appeals and the Supreme Court are all state funded through tax revenues, user fees, and grants. The Circuit Courts are funded by a combination of state tax revenues and county funds.

The Wisconsin Court System's mission is to protect the rights, privileges and liberties of our citizens, maintain the rule of law, and provide a forum for the resolution of disputes that is fair, accessible, independent, and effective. The Courts are committed to this mission and work to achieve it by providing judges and courts with the resources they need to meet their constitutional responsibilities, and by working cooperatively with our justice partners – counties, district attorneys, state public defenders, state agencies, treatment providers and others – to provide essential judicial services to the people of the Wisconsin.

During the time period under review, the court's quarterly spending patterns are unexceptional. Fluctuations between quarters are seen, however they are largely a function of staff turnover and variations in program needs.

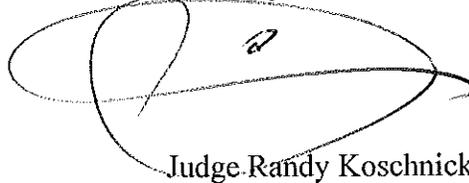
In FY 2016, the Department of Administration under billed all three courts' Pension Obligation Bonds. The FY 2016 unbilled Pension Obligation Bonds were shifted to FY 2017. This resulted in lower than expected spending in FY 2016 and higher spending in FY 2017.

Court support payments are made semi-annually in the first and third quarters. In FY 2017, pursuant to 2015 Wisconsin Act 55, a new Circuit Court Costs local assistance appropriation was created, combining three existing local assistance appropriations, including Court Interpreter Fees, Circuit Court Support Payments, and Guardian Ad Litem Costs. The result of this combination in the state accounting system nets to zero.

An accounting of expenditures by quarter for fiscal years 2015-16, 2016-17, and 2017-18 for each appropriation is available on DOA's on-line expenditure reporting tool found at <http://openbook.wi.gov/ExpenditureDetailReport.aspx>. Attached for your convenience is the current Court System Appropriation Structure that lists a description of each court appropriation including FY 2019 spending authority, and a signed BASE BUDGET REVIEW WORKSHEET for each court.

In summary, we are confident that this budget review meets the reporting requirements outlined in Wis. Stats. § 16.423. If you have any questions regarding this information, please feel free to contact me or Bonnie Anderson, Court Budget Officer.

Sincerely,

A handwritten signature in black ink, appearing to read "Randy Koschnick", is written over a large, loopy, oval-shaped scribble.

Judge Randy Koschnick
Director of State Courts

cc. Chief Justice Patience D. Roggensack

COURT OF APPEALS

<u>DEPT./APPN.</u>	<u>APPN. TYPE</u>	<u>APPN. NAME</u>	<u>EXPENDITURE AUTHORITY*</u>
660(1)(a)	GPR Sum Sufficient	General Program Operations	\$11,171,900

This appropriation funds all expenses of the Court of Appeals to carry its functions into effect, including a portion of the expenses of the Clerk's office.

COURT OF APPEALS TOTAL: \$11,171,900

SUPREME COURT

<u>DEPT./APPN.</u>	<u>APPN. TYPE</u>	<u>APPN. NAME</u>	<u>EXPENDITURE AUTHORITY*</u>
680(1)(a)	GPR Sum Sufficient	Supreme Court General Program Operations	\$5,529,700

This appropriation funds all the expenses of the Supreme Court to carry its functions into effect, including expenses of the Court Commissioners and a portion of expenses of the Clerk's office.

680(2)(a)	GPR Sum Certain Annual	Director of State Courts General Program Operations	\$11,703,300
-----------	---------------------------	--	--------------

This appropriation funds all expenses for the support staff for the all three courts. This includes the Director's Office, Management Services, Court Operations, and GPR-funded portion of the Consolidated Court Automation Programs, Judicial Education and District Court Administrators.

680(2)(g)	PR Continuing	Law Library Gifts and Grants	\$663,500
-----------	---------------	------------------------------	-----------

This appropriation contains all funds received by the Law Library from non-federal gifts and grants such as the Milwaukee County Law Library and the Dane County Law Library.

680(2)(ga)	PR Continuing	Court Commissioner Training	\$66,100
------------	---------------	-----------------------------	----------

This appropriation funds the services for providing court commissioner training under s. 757.68 (8), Wis. Stats. Revenues are obtained from fees imposed for court commissioner training.

680(2)(gc)	PR Continuing	Court Interpreter Training and Certification	\$45,100
-------------------	---------------	---	----------

This appropriation funds court interpreter training and certification under s. 885.38(2), Wis. Stats. Revenues are obtained from fees imposed for interpreter training and certification.

680(2)(h)	PR Continuing	Materials and Services	\$103,600
------------------	---------------	-------------------------------	-----------

This appropriation funds the provision of services or sale of documents under s. 758.10(2), Wis. Stats. Revenues are obtained from the sale of the forms and computer-generated special reports of court information data.

680(2)(i)	PR Continuing	Municipal Judge Training	\$181,200
------------------	---------------	---------------------------------	-----------

This appropriation funds the training of municipal judges and municipal court clerks. An assessment on municipalities with a municipal court provides the program's revenues.

680(2)(j)	PR Continuing	Court Information Systems	\$7,158,200
------------------	---------------	----------------------------------	-------------

This appropriation funds the PR-funded portion of the Consolidated Court Automation Program. Revenues are obtained from fees collected under s. 814.61, s. 814.62, and s. 814.63; electronic filings of court documents; and \$6 of every \$21.50 received from the Justice Information Surcharge.

680(2)(kc)	PR Sum Certain Annual	Central Services	\$258,600
-------------------	-----------------------	-------------------------	-----------

This appropriation funds, on a charge-back basis, administrative and support services provided by the Director of State Courts to PR-funded programs administered by the Director of State Courts.

680(2)(L)	PR Continuing	Library Collections and Services	\$145,500
------------------	---------------	---	-----------

This appropriation funds law library activities: microfilm; copying, photocopying and distributing materials to requesters; computer services, and other Law Library services. The funds are generated by charging fees for copying, sending requested materials, computer services, and book sales.

680(2)(m)	FED Continuing	Federal Aid	\$987,200
-----------	----------------	-------------	-----------

This appropriation contains all funds received from federal grants.

680(2)(qm)	SEG Continuing	Mediation Fund	\$821,400
------------	----------------	----------------	-----------

This appropriation funds the Medical Mediation program. The program obtains its funds from revenues assessed against Wisconsin health care providers via the Wisconsin Injured Patients and Families Compensation Fund.

680(3)(g)	PR Continuing	Board of Bar Examiners	\$839,700
-----------	---------------	------------------------	-----------

This appropriation funds the Board of Bar Examiners. BBE obtains the revenues from an annual assessment of attorneys through the state bar of Wisconsin, attorney licensing exam fees and attorney application fees.

680(3)(h)	PR Continuing	Office of Lawyer Regulation	\$3,271,700
-----------	---------------	-----------------------------	-------------

This appropriation funds the Office of Lawyer Regulation. The program obtains its revenues by annually assessing attorneys through the state bar, by recovering costs from disciplined attorneys and by collecting investigative fees on reinstatement proceedings and moral character matters.

SUPREME COURT TOTAL:	\$31,774,800
-----------------------------	---------------------

WISCONSIN COURT SYSTEM TOTALS

TOTAL GPR:	\$129,965,400
TOTAL PR:	\$12,965,900
TOTAL FED:	\$987,200
TOTAL SEG:	\$821,400
TOTAL:	\$144,739,900

*Chapter 20 appropriation amounts

BASE BUDGET REVIEW REPORTS

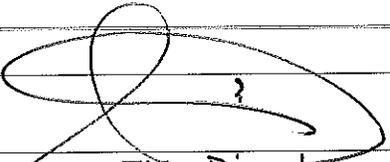
Please indicate any appropriation whose minimum level of funding to achieve objectives is less than the prior fiscal year's base funding [s. 16.423(3)(d)]. Add rows to the table as needed.

Chapter 20 Appropriation	Title	Prior Fiscal Year Budget	Prior Fiscal Year Expended	Minimum Budget Needed

The agency's mission and objectives can be found in the biennial budget submission at the following URL [s. 16.423(3)(e)]:
<https://doa.wi.gov/Pages/StateFinances/CurrentBiennialBudget.aspx>. Please create an agency mission if your agency does not currently have a mission to include in its agency budget request.

OPTIONAL ANALYSIS

This section is available to agencies that want to describe why expenditures varied throughout fiscal quarters and/or years.

	
Signature, Title <i>Director of State Courts</i>	Date <i>9-13-18</i>