

# Wisconsin Court System

## Supreme Court



Court Budget Request  
2021 – 2023 Biennium  
October 6, 2020

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# 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

Hon. Randy R. Koschnick  
Director of State Courts

October 6, 2020

Secretary Joel Brennan  
Department of Administration  
101 E. Wilson Street, 10<sup>th</sup> Floor  
Madison, WI 53707

Dear Secretary Brennan:

I submit to you the proposed 2021-23 biennial budgets of the Wisconsin Court System. We are committed to maintain the court system's integrity, carrying out its constitutional duty to provide essential judicial services to the people of Wisconsin.

Our budget submission supports a cost-to-continue budget while still meeting the requirements of 2019 Wisconsin Act 184, which requires our office to include in its 2021-23 budget request funding and resources to support eight new circuit court positions. The cost-to-continue budget supports our commitment to provide quality court services in an efficient and effective manner.

The global pandemic has put an extraordinary demand on General Purpose Revenue, and introduced uncertainties that impact our General Purpose Revenue collections. As a result, we will continue our efforts begun in 2017 to foster efficient management of the court system largely by using existing resources and revenues calculated for the 2021-23 base budget.

In summary, we are confident that this budget submission meets our shared goal of timely, fair and effective delivery of justice to the people of Wisconsin, while ensuring fiscal prudence in the use of our resources. I look forward to working with you and your staff in the coming months in ensuring court operations become more effective and efficient, utilizing the resources presented in this budget proposal.

Sincerely,

A handwritten signature in black ink, appearing to read "Randy R. Koschnick", enclosed in a circular scribble.

Randy R. Koschnick  
Director of State Courts

RRK: cmf  
cc. Chief Justice Patience D. Roggensack

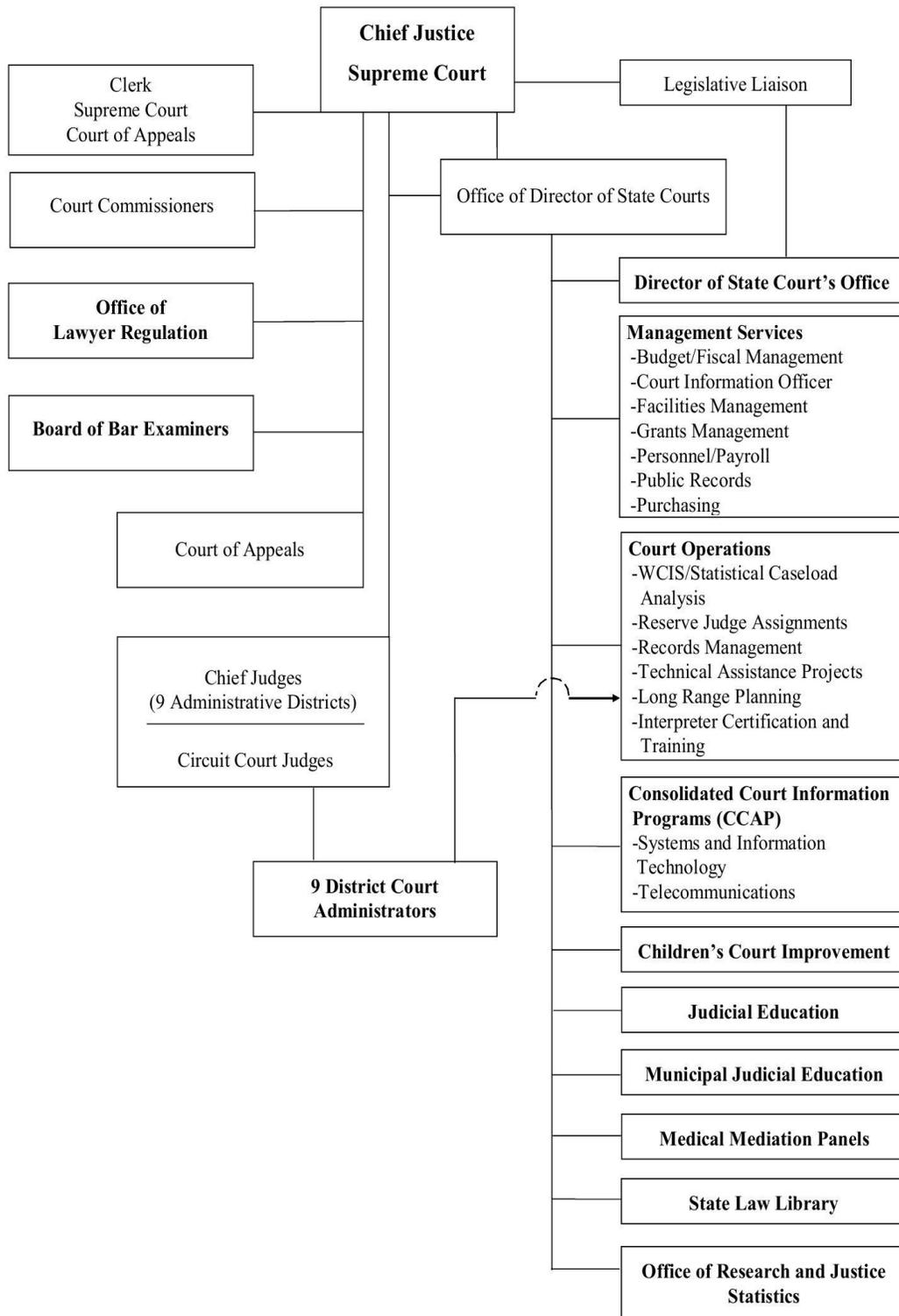
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## **COURT DESCRIPTION**

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 federal court system is raised. It is the final authority on the state constitution. The state constitution provides that the Wisconsin Supreme Court has superintending and administrative authority over all courts in the state. In addition, the Supreme Court has regulatory authority over all Wisconsin judges and lawyers, including monitoring and enforcing ethics rules when needed.

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. The Wisconsin Supreme Court also prepares the budget for the entire Wisconsin Court System and monitors compliance with the budget approved by the legislature and governor.

## Wisconsin State Court System



# Court Total by Fund Source

Supreme Court

2123 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	\$16,375,263	\$18,010,700	\$17,381,900	\$17,389,300	115.50	115.50	\$36,021,400	\$34,771,200	(\$1,250,200)	-3.5%
<b>Total</b>		\$16,375,263	\$18,010,700	\$17,381,900	\$17,389,300	115.50	115.50	\$36,021,400	\$34,771,200	(\$1,250,200)	-3.5%
PR	S	\$17,742,483	\$13,457,300	\$14,534,300	\$14,568,400	110.75	110.75	\$26,914,600	\$29,102,700	\$2,188,100	8.1%
<b>Total</b>		\$17,742,483	\$13,457,300	\$14,534,300	\$14,568,400	110.75	110.75	\$26,914,600	\$29,102,700	\$2,188,100	8.1%
PR Federal	S	\$573,441	\$979,000	\$992,100	\$992,100	5.00	5.00	\$1,958,000	\$1,984,200	\$26,200	1.3%
<b>Total</b>		\$573,441	\$979,000	\$992,100	\$992,100	5.00	5.00	\$1,958,000	\$1,984,200	\$26,200	1.3%
SEG	S	\$181,038	\$836,500	\$596,400	\$596,500	1.60	1.60	\$1,673,000	\$1,192,900	(\$480,100)	-28.7%
<b>Total</b>		\$181,038	\$836,500	\$596,400	\$596,500	1.60	1.60	\$1,673,000	\$1,192,900	(\$480,100)	-28.7%
<b>Grand Total</b>		\$34,872,225	\$33,283,500	\$33,504,700	\$33,546,300	232.85	232.85	\$66,567,000	\$67,051,000	\$484,000	0.7%

# Court Total by Program

680 Supreme Court

2123 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 %
<b>01 SUPREME COURT PROCEEDINGS</b>										
Non Federal										
GPR	\$5,353,298	\$5,686,600	\$5,669,300	\$5,669,300	38.50	38.50	\$11,373,200	\$11,338,600	(\$34,600)	-0.30%
S	\$5,353,298	\$5,686,600	\$5,669,300	\$5,669,300	38.50	38.50	\$11,373,200	\$11,338,600	(\$34,600)	-0.30%
<b>Total - Non Federal</b>	<b>\$5,353,298</b>	<b>\$5,686,600</b>	<b>\$5,669,300</b>	<b>\$5,669,300</b>	<b>38.50</b>	<b>38.50</b>	<b>\$11,373,200</b>	<b>\$11,338,600</b>	<b>(\$34,600)</b>	<b>-0.30%</b>
S	\$5,353,298	\$5,686,600	\$5,669,300	\$5,669,300	38.50	38.50	\$11,373,200	\$11,338,600	(\$34,600)	-0.30%
<b>PGM 01 Total</b>	<b>\$5,353,298</b>	<b>\$5,686,600</b>	<b>\$5,669,300</b>	<b>\$5,669,300</b>	<b>38.50</b>	<b>38.50</b>	<b>\$11,373,200</b>	<b>\$11,338,600</b>	<b>(\$34,600)</b>	<b>-0.30%</b>
GPR	\$5,353,298	\$5,686,600	\$5,669,300	\$5,669,300	38.50	38.50	\$11,373,200	\$11,338,600	(\$34,600)	-0.30%
S	\$5,353,298	\$5,686,600	\$5,669,300	\$5,669,300	38.50	38.50	\$11,373,200	\$11,338,600	(\$34,600)	-0.30%
<b>TOTAL 01</b>	<b>\$5,353,298</b>	<b>\$5,686,600</b>	<b>\$5,669,300</b>	<b>\$5,669,300</b>	<b>38.50</b>	<b>38.50</b>	<b>\$11,373,200</b>	<b>\$11,338,600</b>	<b>(\$34,600)</b>	<b>-0.30%</b>
S	\$5,353,298	\$5,686,600	\$5,669,300	\$5,669,300	38.50	38.50	\$11,373,200	\$11,338,600	(\$34,600)	-0.30%

# Court Total by Program

680 Supreme Court

2123 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 %
<b>02 DIRECTOR OF STATE COURTS AND LAW LIBRARY</b>										
<b>Non Federal</b>										
GPR	\$11,021,965	\$12,324,100	\$11,712,600	\$11,720,000	77.00	77.00	\$24,648,200	\$23,432,600	(\$1,215,600)	-4.93%
S	\$11,021,965	\$12,324,100	\$11,712,600	\$11,720,000	77.00	77.00	\$24,648,200	\$23,432,600	(\$1,215,600)	-4.93%
PR	\$13,782,739	\$9,323,500	\$10,702,600	\$10,734,400	77.25	77.25	\$18,647,000	\$21,437,000	\$2,790,000	14.96%
S	\$13,782,739	\$9,323,500	\$10,702,600	\$10,734,400	77.25	77.25	\$18,647,000	\$21,437,000	\$2,790,000	14.96%
SEG	\$181,038	\$836,500	\$596,400	\$596,500	1.60	1.60	\$1,673,000	\$1,192,900	(\$480,100)	-28.70%
S	\$181,038	\$836,500	\$596,400	\$596,500	1.60	1.60	\$1,673,000	\$1,192,900	(\$480,100)	-28.70%
<b>Total - Non Federal</b>	<b>\$24,985,742</b>	<b>\$22,484,100</b>	<b>\$23,011,600</b>	<b>\$23,050,900</b>	<b>155.85</b>	<b>155.85</b>	<b>\$44,968,200</b>	<b>\$46,062,500</b>	<b>\$1,094,300</b>	<b>2.43%</b>
S	\$24,985,742	\$22,484,100	\$23,011,600	\$23,050,900	155.85	155.85	\$44,968,200	\$46,062,500	\$1,094,300	2.43%
<b>Federal</b>										
PR	\$573,441	\$979,000	\$992,100	\$992,100	5.00	5.00	\$1,958,000	\$1,984,200	\$26,200	1.34%
S	\$573,441	\$979,000	\$992,100	\$992,100	5.00	5.00	\$1,958,000	\$1,984,200	\$26,200	1.34%
<b>Total - Federal</b>	<b>\$573,441</b>	<b>\$979,000</b>	<b>\$992,100</b>	<b>\$992,100</b>	<b>5.00</b>	<b>5.00</b>	<b>\$1,958,000</b>	<b>\$1,984,200</b>	<b>\$26,200</b>	<b>1.34%</b>
S	\$573,441	\$979,000	\$992,100	\$992,100	5.00	5.00	\$1,958,000	\$1,984,200	\$26,200	1.34%
<b>PGM 02 Total</b>	<b>\$25,559,183</b>	<b>\$23,463,100</b>	<b>\$24,003,700</b>	<b>\$24,043,000</b>	<b>160.85</b>	<b>160.85</b>	<b>\$46,926,200</b>	<b>\$48,046,700</b>	<b>\$1,120,500</b>	<b>2.39%</b>
GPR	\$11,021,965	\$12,324,100	\$11,712,600	\$11,720,000	77.00	77.00	\$24,648,200	\$23,432,600	(\$1,215,600)	-4.93%
S	\$11,021,965	\$12,324,100	\$11,712,600	\$11,720,000	77.00	77.00	\$24,648,200	\$23,432,600	(\$1,215,600)	-4.93%

# Court Total by Program

680 Supreme Court

2123 Biennial Budget

<b>PR</b>		<b>\$14,356,180</b>	<b>\$10,302,500</b>	<b>\$11,694,700</b>	<b>\$11,726,500</b>	<b>82.25</b>	<b>82.25</b>	<b>\$20,605,000</b>	<b>\$23,421,200</b>	<b>\$2,816,200</b>	<b>13.67%</b>
	S	\$14,356,180	\$10,302,500	\$11,694,700	\$11,726,500	82.25	82.25	\$20,605,000	\$23,421,200	\$2,816,200	13.67%
<b>SEG</b>		<b>\$181,038</b>	<b>\$836,500</b>	<b>\$596,400</b>	<b>\$596,500</b>	<b>1.60</b>	<b>1.60</b>	<b>\$1,673,000</b>	<b>\$1,192,900</b>	<b>(\$480,100)</b>	<b>-28.70%</b>
	S	\$181,038	\$836,500	\$596,400	\$596,500	1.60	1.60	\$1,673,000	\$1,192,900	(\$480,100)	-28.70%
<b>TOTAL 02</b>		<b>\$25,559,183</b>	<b>\$23,463,100</b>	<b>\$24,003,700</b>	<b>\$24,043,000</b>	<b>160.85</b>	<b>160.85</b>	<b>\$46,926,200</b>	<b>\$48,046,700</b>	<b>\$1,120,500</b>	<b>2.39%</b>
	S	\$25,559,183	\$23,463,100	\$24,003,700	\$24,043,000	160.85	160.85	\$46,926,200	\$48,046,700	\$1,120,500	2.39%

# Court Total by Program

680 Supreme Court

2123 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 %
<b>03 BAR EXAMINERS AND RESPONSIBILITY</b>										
<b>Non Federal</b>										
PR	\$3,959,744	\$4,133,800	\$3,831,700	\$3,834,000	33.50	33.50	\$8,267,600	\$7,665,700	(\$601,900)	-7.28%
S	\$3,959,744	\$4,133,800	\$3,831,700	\$3,834,000	33.50	33.50	\$8,267,600	\$7,665,700	(\$601,900)	-7.28%
<b>Total - Non Federal</b>	<b>\$3,959,744</b>	<b>\$4,133,800</b>	<b>\$3,831,700</b>	<b>\$3,834,000</b>	<b>33.50</b>	<b>33.50</b>	<b>\$8,267,600</b>	<b>\$7,665,700</b>	<b>(\$601,900)</b>	<b>-7.28%</b>
S	\$3,959,744	\$4,133,800	\$3,831,700	\$3,834,000	33.50	33.50	\$8,267,600	\$7,665,700	(\$601,900)	-7.28%
<b>PGM 03 Total</b>	<b>\$3,959,744</b>	<b>\$4,133,800</b>	<b>\$3,831,700</b>	<b>\$3,834,000</b>	<b>33.50</b>	<b>33.50</b>	<b>\$8,267,600</b>	<b>\$7,665,700</b>	<b>(\$601,900)</b>	<b>-7.28%</b>
PR	\$3,959,744	\$4,133,800	\$3,831,700	\$3,834,000	33.50	33.50	\$8,267,600	\$7,665,700	(\$601,900)	-7.28%
S	\$3,959,744	\$4,133,800	\$3,831,700	\$3,834,000	33.50	33.50	\$8,267,600	\$7,665,700	(\$601,900)	-7.28%
<b>TOTAL 03</b>	<b>\$3,959,744</b>	<b>\$4,133,800</b>	<b>\$3,831,700</b>	<b>\$3,834,000</b>	<b>33.50</b>	<b>33.50</b>	<b>\$8,267,600</b>	<b>\$7,665,700</b>	<b>(\$601,900)</b>	<b>-7.28%</b>
S	\$3,959,744	\$4,133,800	\$3,831,700	\$3,834,000	33.50	33.50	\$8,267,600	\$7,665,700	(\$601,900)	-7.28%
<b>Court Total</b>	<b>\$34,872,225</b>	<b>\$33,283,500</b>	<b>\$33,504,700</b>	<b>\$33,546,300</b>	<b>232.85</b>	<b>232.85</b>	<b>\$66,567,000</b>	<b>\$67,051,000</b>	<b>\$484,000</b>	<b>0.73%</b>

# Court Total by Decision Item

Supreme Court

2123 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$33,283,500	\$33,283,500	236.25	236.25
3002 Removal of Noncontinuing Elements from the Base	(\$50,100)	(\$600,600)	(7.00)	(7.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$799,900	\$799,900	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	(\$592,000)	(\$578,900)	0.00	0.00
4001 Act 184 positions and funding for Circuit Court Branches	\$153,200	\$181,700	0.00	0.00
4002 Modify position authority for MMP and CCAP	(\$89,800)	\$460,700	3.60	3.60
<b>TOTAL</b>	<b>\$33,504,700</b>	<b>\$33,546,300</b>	<b>232.85</b>	<b>232.85</b>

# GPR Earned

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	680	Supreme Court
PROGRAM	01	Supreme court proceedings

DATE September 15, 2020

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
REVENUE	\$31,900	\$29,400	\$26,600	\$22,900
<b>Total</b>	<b>\$31,900</b>	<b>\$29,400</b>	<b>\$26,600</b>	<b>\$22,900</b>

# GPR Earned

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	680	Supreme Court
PROGRAM	02	Director of state courts and law library
DATE	August 31, 2020	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
REVENUE	\$100	\$100	\$100	\$100
<b>Total</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>

# Program Revenue

2123 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
<b>Opening Balance</b>	<b>\$147,500</b>	<b>\$228,300</b>	<b>\$245,000</b>	<b>\$251,700</b>
COUNTY CONTRACTS	\$355,600	\$355,600	\$355,600	\$355,600
REVENUE	\$80,900	\$107,700	\$110,000	\$112,200
<b>Total Revenue</b>	<b>\$584,000</b>	<b>\$691,600</b>	<b>\$710,600</b>	<b>\$719,500</b>
<b>Expenditures</b>	<b>\$355,700</b>	<b>\$446,600</b>	<b>\$0</b>	<b>\$0</b>
SPENDING RE-ESTIMATE	\$0	\$0	(\$160,800)	(\$155,000)
Compensation Reserve	\$0	\$0	\$5,100	\$10,300
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$1,200	\$2,500
2000 Adjusted Base Funding Level	\$0	\$0	\$665,100	\$665,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$51,700)	(\$51,700)
<b>Total Expenditures</b>	<b>\$355,700</b>	<b>\$446,600</b>	<b>\$458,900</b>	<b>\$471,200</b>
<b>Closing Balance</b>	<b>\$228,300</b>	<b>\$245,000</b>	<b>\$251,700</b>	<b>\$248,300</b>

# Program Revenue

2123 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
<b>Opening Balance</b>	<b>\$67,500</b>	<b>\$128,000</b>	<b>\$124,700</b>	<b>\$121,700</b>
REVENUE	\$116,300	\$1,700	\$2,000	\$2,300
<b>Total Revenue</b>	<b>\$183,800</b>	<b>\$129,700</b>	<b>\$126,700</b>	<b>\$124,000</b>
<b>Expenditures</b>	<b>\$55,800</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>
SPENDING RE-ESTIMATE	\$0	\$0	(\$55,300)	(\$55,300)
2000 Adjusted Base Funding Level	\$0	\$0	\$134,300	\$134,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$74,000)	(\$74,000)
<b>Total Expenditures</b>	<b>\$55,800</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>Closing Balance</b>	<b>\$128,000</b>	<b>\$124,700</b>	<b>\$121,700</b>	<b>\$119,000</b>

# Program Revenue

2123 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
<b>Opening Balance</b>	<b>\$69,500</b>	<b>\$66,600</b>	<b>\$62,100</b>	<b>\$47,800</b>
ASSESSMENTS	\$162,400	\$168,000	\$168,000	\$168,000
REVENUE	\$7,300	\$9,800	\$10,500	\$11,100
<b>Total Revenue</b>	<b>\$239,200</b>	<b>\$244,400</b>	<b>\$240,600</b>	<b>\$226,900</b>
<b>Expenditures</b>	<b>\$172,600</b>	<b>\$182,300</b>	<b>\$0</b>	<b>\$0</b>
SPENDING RE-ESTIMATE	\$0	\$0	\$3,700	\$5,500
Compensation Reserve	\$0	\$0	\$2,200	\$4,500
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$4,900)	(\$4,800)
2000 Adjusted Base Funding Level	\$0	\$0	\$182,100	\$182,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$9,700	\$9,700
<b>Total Expenditures</b>	<b>\$172,600</b>	<b>\$182,300</b>	<b>\$192,800</b>	<b>\$197,000</b>
<b>Closing Balance</b>	<b>\$66,600</b>	<b>\$62,100</b>	<b>\$47,800</b>	<b>\$29,900</b>

# Program Revenue

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	680	Supreme Court
PROGRAM	02	Director of state courts and law library
SUBPROGRAM		
NUMERIC APPROPRIATION	24	Court commissioner training

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
REVENUE	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Spending reestimate	\$0	\$0	(\$60,000)	(\$60,000)
2000 Adjusted Base Funding Level	\$0	\$0	\$66,600	\$66,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$6,600)	(\$6,600)
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2123 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
<b>Opening Balance</b>	<b>\$6,775,300</b>	<b>\$7,461,300</b>	<b>\$7,479,800</b>	<b>\$7,446,600</b>
COURT FEES CCAP	\$3,861,100	\$4,008,800	\$4,041,600	\$4,074,400
JUSTICE INFORMATION SYSTEM FEE	\$3,179,100	\$3,198,500	\$3,218,000	\$3,237,400
CCAP ELECTRONIC EFILING CONVEN	\$6,314,400	\$6,485,900	\$6,657,400	\$6,828,900
REVENUE	\$219,700	\$226,900	\$234,100	\$241,300
<b>Total Revenue</b>	<b>\$20,349,600</b>	<b>\$21,381,400</b>	<b>\$21,630,900</b>	<b>\$21,828,600</b>
<b>Expenditures</b>	<b>\$12,888,300</b>	<b>\$13,901,600</b>	<b>\$0</b>	<b>\$0</b>
SPENDING RE-ESTIMATE	\$0	\$0	\$4,640,400	\$4,756,700
Compensation Reserve	\$0	\$0	\$121,300	\$245,000
Wisconsin Retirement System	\$0	\$0	\$200	\$400
Health Insurance Reserves	\$0	\$0	\$13,700	\$27,700
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$269,300)	(\$264,400)
4002 Modify position authority for MMP and CCAP	\$0	\$0	\$50,100	\$600,600
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$50,100)	(\$600,600)

4001 Act 184 positions and funding for Circuit Court Branches	\$0	\$0	\$141,300	\$168,000
2000 Adjusted Base Funding Level	\$0	\$0	\$7,829,400	\$7,829,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$1,707,300	\$1,707,300
<b>Total Expenditures</b>	<b>\$12,888,300</b>	<b>\$13,901,600</b>	<b>\$14,184,300</b>	<b>\$14,470,100</b>
<b><u>Closing Balance</u></b>	<b>\$7,461,300</b>	<b>\$7,479,800</b>	<b>\$7,446,600</b>	<b>\$7,358,500</b>

# Program Revenue

2123 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
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
INTERNAL CHARGEBACKS	\$245,600	\$250,500	\$253,100	\$257,700
<b>Total Revenue</b>	<b>\$245,600</b>	<b>\$250,500</b>	<b>\$253,100</b>	<b>\$257,700</b>
<b>Expenditures</b>	<b>\$245,600</b>	<b>\$250,500</b>	<b>\$0</b>	<b>\$0</b>
Compensation Reserve	\$0	\$0	\$3,200	\$6,600
Health Insurance Reserves	\$0	\$0	\$1,100	\$2,200
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$5,200)	(\$5,100)
2000 Adjusted Base Funding Level	\$0	\$0	\$254,800	\$254,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$800)	(\$800)
<b>Total Expenditures</b>	<b>\$245,600</b>	<b>\$250,500</b>	<b>\$253,100</b>	<b>\$257,700</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2123 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
<b>Opening Balance</b>	<b>\$12,900</b>	<b>\$33,600</b>	<b>\$33,200</b>	<b>\$32,500</b>
REVENUE	\$73,900	\$55,100	\$57,300	\$59,400
<b>Total Revenue</b>	<b>\$86,800</b>	<b>\$88,700</b>	<b>\$90,500</b>	<b>\$91,900</b>
<b>Expenditures</b>	<b>\$53,200</b>	<b>\$55,500</b>	<b>\$0</b>	<b>\$0</b>
SPENDING RE-ESTIMATE	\$0	\$0	(\$21,400)	(\$18,900)
2000 Adjusted Base Funding Level	\$0	\$0	\$146,100	\$146,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$66,700)	(\$66,700)
<b>Total Expenditures</b>	<b>\$53,200</b>	<b>\$55,500</b>	<b>\$58,000</b>	<b>\$60,500</b>
<b>Closing Balance</b>	<b>\$33,600</b>	<b>\$33,200</b>	<b>\$32,500</b>	<b>\$31,400</b>

# Program Revenue

2123 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
<b>Opening Balance</b>	<b>\$7,500</b>	<b>\$5,500</b>	<b>\$4,000</b>	<b>\$2,700</b>
REVENUE	\$9,700	\$10,100	\$10,500	\$10,900
<b>Total Revenue</b>	<b>\$17,200</b>	<b>\$15,600</b>	<b>\$14,500</b>	<b>\$13,600</b>
<b>Expenditures</b>	<b>\$11,600</b>	<b>\$11,600</b>	<b>\$0</b>	<b>\$0</b>
SPENDING RE-ESTIMATE	\$0	\$0	(\$33,300)	(\$33,200)
2000 Adjusted Base Funding Level	\$0	\$0	\$45,100	\$45,100
<b>Total Expenditures</b>	<b>\$11,600</b>	<b>\$11,600</b>	<b>\$11,800</b>	<b>\$11,900</b>
<b>Closing Balance</b>	<b>\$5,600</b>	<b>\$4,000</b>	<b>\$2,700</b>	<b>\$1,700</b>

# Program Revenue

2123 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
<b>Opening Balance</b>	<b>\$785,200</b>	<b>\$707,500</b>	<b>\$620,200</b>	<b>\$524,000</b>
REVENUE	\$743,700	\$746,700	\$756,800	\$766,900
<b>Total Revenue</b>	<b>\$1,528,900</b>	<b>\$1,454,200</b>	<b>\$1,377,000</b>	<b>\$1,290,900</b>
<b>Expenditures</b>	<b>\$821,400</b>	<b>\$834,000</b>	<b>\$0</b>	<b>\$0</b>
SPENDING RE-ESTIMATE	\$0	\$0	\$125,500	\$128,700
Compensation Reserve	\$0	\$0	\$8,900	\$18,100
Health Insurance Reserves	\$0	\$0	\$2,400	\$4,800
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$23,400)	(\$23,000)
2000 Adjusted Base Funding Level	\$0	\$0	\$846,100	\$846,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$106,500)	(\$106,500)
<b>Total Expenditures</b>	<b>\$821,400</b>	<b>\$834,000</b>	<b>\$853,000</b>	<b>\$868,200</b>
<b>Closing Balance</b>	<b>\$707,500</b>	<b>\$620,200</b>	<b>\$524,000</b>	<b>\$422,700</b>

# Program Revenue

2123 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
<b>Opening Balance</b>	<b>\$1,838,800</b>	<b>\$1,944,100</b>	<b>\$1,862,000</b>	<b>\$1,690,000</b>
REVEUNE	\$3,243,600	\$3,212,000	\$3,218,600	\$3,225,200
<b>Total Revenue</b>	<b>\$5,082,400</b>	<b>\$5,156,100</b>	<b>\$5,080,600</b>	<b>\$4,915,200</b>
<b>Expenditures</b>	<b>\$3,138,300</b>	<b>\$3,294,100</b>	<b>\$0</b>	<b>\$0</b>
SPENDING RE-ESTIMATE	\$0	\$0	\$222,900	\$239,200
Compensation Reserve	\$0	\$0	\$43,600	\$88,200
Wisconsin Retirement System	\$0	\$0	\$100	\$200
Health Insurance Reserves	\$0	\$0	\$8,500	\$17,200
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$107,300)	(\$105,400)
2000 Adjusted Base Funding Level	\$0	\$0	\$3,287,700	\$3,287,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$64,900)	(\$64,900)
<b>Total Expenditures</b>	<b>\$3,138,300</b>	<b>\$3,294,100</b>	<b>\$3,390,600</b>	<b>\$3,462,200</b>
<b>Closing Balance</b>	<b>\$1,944,100</b>	<b>\$1,862,000</b>	<b>\$1,690,000</b>	<b>\$1,453,000</b>

# Segregated Funds Revenue and Balances Statement

2123 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
DEPARTMENT	680	Supreme Court
NUMERIC APPROPRIATION	62	Mediation fund
PROGRAM	02	Director of state courts and law library
SUBPROGRAM		
WISMART FUND	238	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$160,900</b>	<b>\$109,300</b>	<b>\$79,800</b>	<b>\$87,200</b>
ASSESSMENTS	\$125,100	\$146,200	\$186,300	\$185,000
REVENUE	\$4,300	\$3,100	\$3,200	\$3,400
<b>Total Revenue</b>	<b>\$290,300</b>	<b>\$258,600</b>	<b>\$269,300</b>	<b>\$275,600</b>
<b>Expenditures</b>	<b>\$181,000</b>	<b>\$178,800</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$836,500	\$836,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$60,700)	(\$60,700)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$39,500)	(\$39,400)
4002 Modify position authority for MMP and CCAP	\$0	\$0	(\$139,900)	(\$139,900)
SPENDING RE-ESTIMATE	\$0	\$0	(\$420,400)	(\$425,700)
Compensation Reserve	\$0	\$0	\$5,400	\$10,800
Health Insurance Reserves	\$0	\$0	\$700	\$1,400
<b>Total Expenditures</b>	<b>\$181,000</b>	<b>\$178,800</b>	<b>\$182,100</b>	<b>\$183,000</b>
<b>Closing Balance</b>	<b>\$109,300</b>	<b>\$79,800</b>	<b>\$87,200</b>	<b>\$92,600</b>

## **Decision Item (DIN) - 2000**

### **Decision Item (DIN) Title - Adjusted Base Funding Level**

#### **NARRATIVE**

Adjusted Base Funding Level

# Decision Item by Line

2123 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	680	Supreme Court
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$17,843,200	\$17,843,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$378,500	\$378,500
05	Fringe Benefits	\$6,912,700	\$6,912,700
06	Supplies and Services	\$7,111,500	\$7,111,500
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
<b>17</b>	<b>Total Cost</b>	<b>\$33,283,500</b>	<b>\$33,283,500</b>
18	Project Positions Authorized	7.00	7.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	229.25	229.25

## Decision Item by Numeric

## Supreme Court

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>2000</b>	<b>Adjusted Base Funding Level</b>			
<b>01</b>	<b>Supreme court proceedings</b>				
	01 General program operations	\$5,686,600	\$5,686,600	38.50	38.50
	<b>Supreme court proceedings SubTotal</b>	<b>\$5,686,600</b>	<b>\$5,686,600</b>	<b>38.50</b>	<b>38.50</b>
<b>02</b>	<b>Director of state courts and law library</b>				
	01 General program operations	\$12,324,100	\$12,324,100	77.00	77.00
	21 Gifts and grants	\$665,100	\$665,100	4.00	4.00
	22 Materials and services	\$134,300	\$134,300	0.00	0.00
	23 Municipal judge training	\$182,100	\$182,100	1.25	1.25
	24 Court commissioner training	\$66,600	\$66,600	0.50	0.50
	25 Court information systems	\$7,829,400	\$7,829,400	69.00	69.00
	26 Central services	\$254,800	\$254,800	2.50	2.50
	27 Library collections and servic	\$146,100	\$146,100	0.00	0.00
	30 Court interpreter training and certification	\$45,100	\$45,100	0.00	0.00
	41 Federal aid	\$979,000	\$979,000	5.00	5.00
	62 Mediation fund	\$836,500	\$836,500	5.00	5.00
	<b>Director of state courts and law library SubTotal</b>	<b>\$23,463,100</b>	<b>\$23,463,100</b>	<b>164.25</b>	<b>164.25</b>
<b>03</b>	<b>Bar examiners and responsibility</b>				
	31 Board of bar examiners	\$846,100	\$846,100	6.00	6.00
	33 Office of lawyer regulation	\$3,287,700	\$3,287,700	27.50	27.50
	<b>Bar examiners and responsibility SubTotal</b>	<b>\$4,133,800</b>	<b>\$4,133,800</b>	<b>33.50</b>	<b>33.50</b>
	<b>Adjusted Base Funding Level SubTotal</b>	<b>\$33,283,500</b>	<b>\$33,283,500</b>	<b>236.25</b>	<b>236.25</b>
	<b>Court Total</b>	<b>\$33,283,500</b>	<b>\$33,283,500</b>	<b>236.25</b>	<b>236.25</b>

# 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	\$18,010,700	\$18,010,700	115.50	115.50
	PR	S	\$13,457,300	\$13,457,300	110.75	110.75
	PR Federal	S	\$979,000	\$979,000	5.00	5.00
	SEG	S	\$836,500	\$836,500	5.00	5.00
	<b>Total</b>		<b>\$33,283,500</b>	<b>\$33,283,500</b>	<b>236.25</b>	<b>236.25</b>
<b>Court Total</b>			<b>\$33,283,500</b>	<b>\$33,283,500</b>	<b>236.25</b>	<b>236.25</b>

## **Decision Item (DIN) - 3002**

### **Decision Item (DIN) Title - Removal of Noncontinuing Elements from the Base**

#### **NARRATIVE**

Standard Budget Adjustment - Removal of Noncontinuing Elements from the Base

# Decision Item by Line

2123 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	680	Supreme Court
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	3002	Removal of Noncontinuing Elements from the Base

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	(\$36,700)	(\$440,400)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$13,400)	(\$160,200)
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
<b>17</b>	<b>Total Cost</b>	<b>(\$50,100)</b>	<b>(\$600,600)</b>
18	Project Positions Authorized	-7.00	-7.00
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
	<b>3002</b>	<b>Removal of Noncontinuing Elements from the Base</b>			
<b>02</b>	<b>Director of state courts and law library</b>				
	25 Court information systems	(\$50,100)	(\$600,600)	(7.00)	(7.00)
	<b>Director of state courts and law library SubTotal</b>	<b>(\$50,100)</b>	<b>(\$600,600)</b>	<b>(7.00)</b>	<b>(7.00)</b>
	<b>Removal of Noncontinuing Elements from the Base SubTotal</b>	<b>(\$50,100)</b>	<b>(\$600,600)</b>	<b>(7.00)</b>	<b>(7.00)</b>
	<b>Court Total</b>	<b>(\$50,100)</b>	<b>(\$600,600)</b>	<b>(7.00)</b>	<b>(7.00)</b>

# Decision Item by Fund Source

## Supreme Court

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>3002</b>	<b>Removal of Noncontinuing Elements from the Base</b>				
	PR	S	(\$50,100)	(\$600,600)	(7.00)	(7.00)
	<b>Total</b>		<b>(\$50,100)</b>	<b>(\$600,600)</b>	<b>(7.00)</b>	<b>(7.00)</b>
<b>Court Total</b>			<b>(\$50,100)</b>	<b>(\$600,600)</b>	<b>(7.00)</b>	<b>(7.00)</b>

## **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

2123 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	680	Supreme Court
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

	<b>Expenditure items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$436,600	\$436,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$440,400	\$440,400
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$77,100)	(\$77,100)
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
<b>17</b>	<b>Total Cost</b>	<b>\$799,900</b>	<b>\$799,900</b>
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
	<b>3003</b>	<b>Full Funding of Continuing Position Salaries and Fringe Benefits</b>			
<b>01</b>	<b>Supreme court proceedings</b>				
	01 General program operations	(\$17,300)	(\$17,300)	0.00	0.00
	<b>Supreme court proceedings SubTotal</b>	<b>(\$17,300)</b>	<b>(\$17,300)</b>	<b>0.00</b>	<b>0.00</b>
<b>02</b>	<b>Director of state courts and law library</b>				
	01 General program operations	(\$481,000)	(\$481,000)	0.00	0.00
	21 Gifts and grants	(\$51,700)	(\$51,700)	0.00	0.00
	22 Materials and services	(\$74,000)	(\$74,000)	0.00	0.00
	23 Municipal judge training	\$9,700	\$9,700	0.00	0.00
	24 Court commissioner training	(\$6,600)	(\$6,600)	0.00	0.00
	25 Court information systems	\$1,707,300	\$1,707,300	0.00	0.00
	26 Central services	(\$800)	(\$800)	0.00	0.00
	27 Library collections and servic	(\$66,700)	(\$66,700)	0.00	0.00
	41 Federal aid	\$13,100	\$13,100	0.00	0.00
	62 Mediation fund	(\$60,700)	(\$60,700)	0.00	0.00
	<b>Director of state courts and law library SubTotal</b>	<b>\$988,600</b>	<b>\$988,600</b>	<b>0.00</b>	<b>0.00</b>
<b>03</b>	<b>Bar examiners and responsibility</b>				
	31 Board of bar examiners	(\$106,500)	(\$106,500)	0.00	0.00
	33 Office of lawyer regulation	(\$64,900)	(\$64,900)	0.00	0.00
	<b>Bar examiners and responsibility SubTotal</b>	<b>(\$171,400)</b>	<b>(\$171,400)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal</b>	<b>\$799,900</b>	<b>\$799,900</b>	<b>0.00</b>	<b>0.00</b>
	<b>Court Total</b>	<b>\$799,900</b>	<b>\$799,900</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Supreme Court

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>3003</b>	<b>Full Funding of Continuing Position Salaries and Fringe Benefits</b>				
	GPR	S	(\$498,300)	(\$498,300)	0.00	0.00
	PR	S	\$1,345,800	\$1,345,800	0.00	0.00
	PR Federal	S	\$13,100	\$13,100	0.00	0.00
	SEG	S	(\$60,700)	(\$60,700)	0.00	0.00
	<b>Total</b>		<b>\$799,900</b>	<b>\$799,900</b>	<b>0.00</b>	<b>0.00</b>
<b>Court Total</b>			<b>\$799,900</b>	<b>\$799,900</b>	<b>0.00</b>	<b>0.00</b>

## **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

2123 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	680	Supreme Court
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	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	(\$592,000)	(\$578,900)
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
<b>17</b>	<b>Total Cost</b>	<b>(\$592,000)</b>	<b>(\$578,900)</b>
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
	<b>3010</b>	<b>Full Funding of Lease and Directed Moves Costs</b>			
<b>02</b>	<b>Director of state courts and law library</b>				
	01 General program operations	(\$142,400)	(\$136,800)	0.00	0.00
	23 Municipal judge training	(\$4,900)	(\$4,800)	0.00	0.00
	25 Court information systems	(\$269,300)	(\$264,400)	0.00	0.00
	26 Central services	(\$5,200)	(\$5,100)	0.00	0.00
	62 Mediation fund	(\$39,500)	(\$39,400)	0.00	0.00
	<b>Director of state courts and law library SubTotal</b>	<b>(\$461,300)</b>	<b>(\$450,500)</b>	<b>0.00</b>	<b>0.00</b>
<b>03</b>	<b>Bar examiners and responsibility</b>				
	31 Board of bar examiners	(\$23,400)	(\$23,000)	0.00	0.00
	33 Office of lawyer regulation	(\$107,300)	(\$105,400)	0.00	0.00
	<b>Bar examiners and responsibility SubTotal</b>	<b>(\$130,700)</b>	<b>(\$128,400)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Full Funding of Lease and Directed Moves Costs SubTotal</b>	<b>(\$592,000)</b>	<b>(\$578,900)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Court Total</b>	<b>(\$592,000)</b>	<b>(\$578,900)</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Supreme Court

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>3010</b>	<b>Full Funding of Lease and Directed Moves Costs</b>				
	GPR	S	(\$142,400)	(\$136,800)	0.00	0.00
	PR	S	(\$410,100)	(\$402,700)	0.00	0.00
	SEG	S	(\$39,500)	(\$39,400)	0.00	0.00
	<b>Total</b>		<b>(\$592,000)</b>	<b>(\$578,900)</b>	<b>0.00</b>	<b>0.00</b>
<b>Court Total</b>			<b>(\$592,000)</b>	<b>(\$578,900)</b>	<b>0.00</b>	<b>0.00</b>

## **Decision Item (DIN) - 4001**

### **Decision Item (DIN) Title - Act 184 positions and funding for Circuit Court Branches**

#### **NARRATIVE**

2019 Wisconsin Act 184, which was enacted March 5, 2020, added 12 circuit court branches and requires that the Director of State Courts request position authority and funding for eight circuit court branches in the 2021-23 biennial budget. Companion DIN to 625 Circuit Courts DIN 4001 requesting the position and ongoing funding authority.

# Decision Item by Line

2123 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	680	Supreme Court
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	4001	Act 184 positions and funding for Circuit Court Branches

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	\$28,500	\$57,000
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	\$124,700	\$124,700
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$153,200</b>	<b>\$181,700</b>
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
	<b>4001</b>	<b>Act 184 positions and funding for Circuit Court Branches</b>			
<b>02</b>	<b>Director of state courts and law library</b>				
	01 General program operations	\$11,900	\$13,700	0.00	0.00
	25 Court information systems	\$141,300	\$168,000	0.00	0.00
	<b>Director of state courts and law library SubTotal</b>	<b>\$153,200</b>	<b>\$181,700</b>	<b>0.00</b>	<b>0.00</b>
	<b>Act 184 positions and funding for Circuit Court Branches SubTotal</b>	<b>\$153,200</b>	<b>\$181,700</b>	<b>0.00</b>	<b>0.00</b>
	<b>Court Total</b>	<b>\$153,200</b>	<b>\$181,700</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Supreme Court

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>4001</b>	<b>Act 184 positions and funding for Circuit Court Branches</b>				
	GPR	S	\$11,900	\$13,700	0.00	0.00
	PR	S	\$141,300	\$168,000	0.00	0.00
	<b>Total</b>		<b>\$153,200</b>	<b>\$181,700</b>	<b>0.00</b>	<b>0.00</b>
<b>Court Total</b>			<b>\$153,200</b>	<b>\$181,700</b>	<b>0.00</b>	<b>0.00</b>

## **Decision Item (DIN) - 4002**

### **Decision Item (DIN) Title - Modify position authority for MMP and CCAP**

#### **NARRATIVE**

Eliminate 3.4 SEG FTE positions and \$102,600 SEG salary and \$37,300 SEG fringe in FY22 and FY23 under s. 20.680 (2)(qm) to reflect reduced operations in Medical Mediation Panel. Convert 7.0 PR FTE positions from project to permanent positions in CCAP.

# Decision Item by Line

2123 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	680	Supreme Court
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	4002	Modify position authority for MMP and CCAP

	<b>Expenditure items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	(\$65,900)	\$337,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$23,900)	\$122,900
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
<b>17</b>	<b>Total Cost</b>	<b>(\$89,800)</b>	<b>\$460,700</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	3.60	3.60

# Decision Item by Numeric

## Supreme Court

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>4002</b>	<b>Modify position authority for MMP and CCAP</b>			
<b>02</b>	<b>Director of state courts and law library</b>				
	25 Court information systems	\$50,100	\$600,600	7.00	7.00
	62 Mediation fund	(\$139,900)	(\$139,900)	(3.40)	(3.40)
	<b>Director of state courts and law library SubTotal</b>	<b>(\$89,800)</b>	<b>\$460,700</b>	<b>3.60</b>	<b>3.60</b>
	<b>Modify position authority for MMP and CCAP SubTotal</b>	<b>(\$89,800)</b>	<b>\$460,700</b>	<b>3.60</b>	<b>3.60</b>
	<b>Court Total</b>	<b>(\$89,800)</b>	<b>\$460,700</b>	<b>3.60</b>	<b>3.60</b>

# Decision Item by Fund Source

## Supreme Court

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>4002</b>	<b>Modify position authority for MMP and CCAP</b>				
	PR	S	\$50,100	\$600,600	7.00	7.00
	SEG	S	(\$139,900)	(\$139,900)	(3.40)	(3.40)
	<b>Total</b>		<b>(\$89,800)</b>	<b>\$460,700</b>	<b>3.60</b>	<b>3.60</b>
<b>Court Total</b>			<b>(\$89,800)</b>	<b>\$460,700</b>	<b>3.60</b>	<b>3.60</b>