

SUPREME COURT

Budget Summary						FTE Position Summary				
Fund	2022-23 Adjusted Base	Act 19		2023-25 Change Over Base Year Doubled		2022-23	Act 19		2024-25 Over 2022-23	
		2023-24	2024-25	Amount	%		2023-24	2024-25	Number	%
GPR	\$18,231,100	\$19,292,800	\$19,565,300	\$2,395,900	6.6%	115.50	115.50	115.50	0.00	0.0%
FED	1,007,100	1,031,100	1,031,600	48,500	2.4	5.00	5.00	5.00	0.00	0.0
PR	14,776,100	15,568,100	15,476,600	1,492,500	5.1	110.75	111.00	111.00	0.25	0.2
SEG	<u>602,700</u>	<u>329,800</u>	<u>330,100</u>	<u>- 545,500</u>	- 45.3	<u>1.60</u>	<u>1.60</u>	<u>1.60</u>	<u>0.00</u>	0.0
TOTAL	\$34,617,000	\$36,221,800	\$36,403,600	\$3,391,400	4.9%	232.85	233.10	233.10	0.25	0.1%

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS [LFB Paper 105]

GPR	- \$248,300
FED	48,500
PR	1,203,200
SEG	<u>- 7,100</u>
Total	\$996,300

Provide \$482,900 in 2023-24 and \$513,400 in 2024-25 associated with: (a) full finding of continuing position salary and fringe benefits (\$12,400 GPR, -\$2,300 FED, \$558,600 PR, and -\$900 SEG annually); and (b) full funding of lease and directed move costs (-\$142,800 GPR, \$26,300 FED, \$34,400 PR, and -\$2,800 SEG in 2023-24 and -\$130,300 GPR, \$26,800 FED, \$51,600 PR, and -\$2,500 SEG in 2024-25).

2. CYBERSECURITY PROGRAM FUNDING [LFB Paper 745]

GPR	\$2,644,200
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Provide \$1,192,100 in 2023-24 and \$1,452,100 in 2024-25 for high-priority new and on-going cybersecurity initiatives and related maintenance.

3. SUPPORT FOR NEW CIRCUIT COURT BRANCHES

PR	\$165,800
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Provide an increase in expenditure authority of \$139,100 in 2023-24 and \$26,700 in 2024-25 in the continuing court information systems appropriation to support the additional circuit court branches created in 2019 Act 184. Base funding for the appropriation is \$9,518,800.

Under 2019 Act 184, 12 circuit court branches will be added over a three-year period (four judges each in 2021, 2022, and 2023), at the discretion of the Director of State Courts. The last four judicial circuit court branches will begin operation on August 1, 2023, in Clark, Manitowoc, Sawyer, and Wood counties. [See "Circuit Courts."]

4. PROGRAM AND SEGREGATED REVENUE EXPENDITURE ESTIMATES

PR	\$97,200
SEG	- 538,400
Total	- \$441,200

Provide \$48,600 PR and -\$269,200 SEG annually in funding estimates for the board of bar examiners appropriation (\$48,600 PR annually), and the mediation fund appropriation (-\$269,200 SEG annually) to reflect anticipated expenditure levels in the 2023-25 biennium.

5. CENTRAL SERVICES SUPPORT

	Funding	Positions
PR	\$26,300	0.25

Provide an increase in expenditure and position authority of \$11,300 in 2023-24, \$15,000 in 2024-25, and 0.25 position annually in the continuing central services appropriation to provide central administrative support for the court system. The appropriation is funded by the transfer of chargebacks to the programs administered by the courts and supported by the positions. Base funding for the appropriation is \$255,500 with 2.5 positions.