

JUDICIAL BRANCH BUDGET DEVELOPMENT TIMELINE 2016 Supplemental Budget

June

- 2015-2017 biennial budget approved by legislature.
- June 19, 2015 present schedule to BJA.
- June 26, 2015 present schedule to JISC.
- June 30, 2015 distribute 2016 supplemental budget instructions.

July

- Develop decision packages.
- July 24, 2015 preliminary decision packages **that impact AOC** are due. Preliminary requests must include:
 - Brief description
 - Brief description of benefit to be gained
 - Estimated dollar amount and staffing need (FTE)
- July 31, 2015 preliminary decision packages **that do not impact AOC** are due.
- Supreme Court Budget Committee meeting.

August

- Final decision packages due August 15, 2015
- August 21, 2015 summary of 2016 supplemental budget request distributed at BJA meeting for discussion.
- August 28, 2015 summary of 2016 JIS supplemental budget request distributed at JISC meeting.
- Supreme Court Budget Committee meeting.

September

- September 16, 2015 revenue forecast
- September 18, 2015 BJA makes recommendation regarding 2016 supplemental budget requests that impact AOC.
- Supreme Court Budget Committee meeting.

October

- Supreme Court Budget Committee meeting.
- October 23, 2015 JISC makes recommendation regarding 2016 JIS supplemental budget request. Recommendation communicated to Supreme Court Budget Cmte.
- The recommendations of the Supreme Court Budget Committee are forwarded to the full court for review and approval at the November En Banc Conference.

November

- November 4, 2015 2016 supplemental budget presented for approval at the En Banc Conference.
- The final branch supplemental budget request is forwarded to the Legislature.