

| JUDICIAL BRANCH BUDGET DEVELOPMENT TIMELINE 2018 Supplemental Budget |
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| April – June 2017 |
| <ul style="list-style-type: none"> • Biennial budget approved by legislature. • Present schedule to BJA and JISC. • Distribute 2018 supplemental budget instructions. • Create new budget review and approval group (Court Funding Committee). • June 16, 2017 BJA meeting; June 20, 2017 revenue forecast; June 23, 2017 JISC meeting. • Decision packages <u>that impact AOC due June 26, 2017.</u> • Decision packages <u>that do not impact AOC due June 30, 2017.</u> |
| July 2017 |
| <ul style="list-style-type: none"> • <u>All</u> final decision packages <u>due July 14, 2017.</u> • BJA Budget and Funding Committee meeting(s). • Court Funding Committee budget meeting(s). |
| August 2017 |
| <ul style="list-style-type: none"> • BJA Budget and Funding Committee meeting(s). • Summary of 2018 budget request distributed to BJA for review via e-mail. • Summary of 2018 JIS supplemental budget request distributed at JISC meeting. • Court Funding Committee budget meeting(s). • August 25, 2017 JISC meeting. |
| September 2017 |
| <ul style="list-style-type: none"> • BJA review and comment on 2018 supplemental budget requests that impact AOC. Comments forwarded to Court Funding Committee. • Court Funding Committee budget meeting(s). • September 15, 2017 BJA meeting; September 20, 2017 revenue forecast. |
| October 2017 |
| <ul style="list-style-type: none"> • JISC makes recommendation regarding 2018 JIS supplemental budget request. Recommendation communicated to Court Funding Committee. • October 20, 2017 BJA meeting; October 27, 2017 JISC meeting. • Court Funding Committee budget meeting(s). Budget submittal decision communicated to stakeholders. |
| November 2017 |
| <ul style="list-style-type: none"> • The final branch supplemental budget request is forwarded to the Legislature. |