

2019-2021 Budget Development, Review and Submittal Schedule

MONTH	TASK	DUE DATE
February 2018	AOC distributes budget instructions and associated materials	February 2018
February 2018 March 2018	Branch budget decision packages are developed	Ongoing
April 2018	<u>Branch budget requests are due to AOC</u>	April 6, 2018
April 2018	<u>JISC meeting.</u> Reviews/approves IT budget requests	April 27, 2018
April 2018	BFC vets state general fund budget proposals that flow through AOC and prepares priority recommendations for BJA	April 2018
May 2018	<u>BJA meeting.</u> BFC presents state general fund budget requests that flow through AOC to BJA	May 18, 2018
May-June 2018	<u>Branch stakeholders present proposals to CFC</u>	TBD
June 2018	<u>BJA meeting.</u> BFC recommends priorities to BJA; BJA makes priority recommendation to CFC	June 15, 2018
July 2018	Budget priority recommendations established by CFC	July 2018
August 2018	Budget decision packages refined	August 2018
September 2018	<u>Admin. En Banc.</u> Priority recommendations presented to Supreme Court; Supreme Court approves final budget	September 5, 2018
October 2018	<u>Admin. En Banc.</u> Placeholder	October 3, 2018
October 2018	Branch budget transmitted	October 2018
January 2019	Legislature convenes	January 14, 2019

BJA Meeting Schedule	JISC Meeting Schedule	Revenue Forecast Schedule
February 16, 2018	March 2, 2018	February 15, 2018
March 16, 2018	April 27, 2018	N/A
May 18, 2018	N/A	N/A
June 15, 2018	June 22, 2018	June 19, 2018
September 21, 2018	August 24, 2018	September 18, 2018
October 19, 2018	October 26, 2018	N/A
November 16, 2018	December 7, 2018	November 20, 2018