

# Budget Update

## 8<sup>th</sup> Circuit Judicial Conference

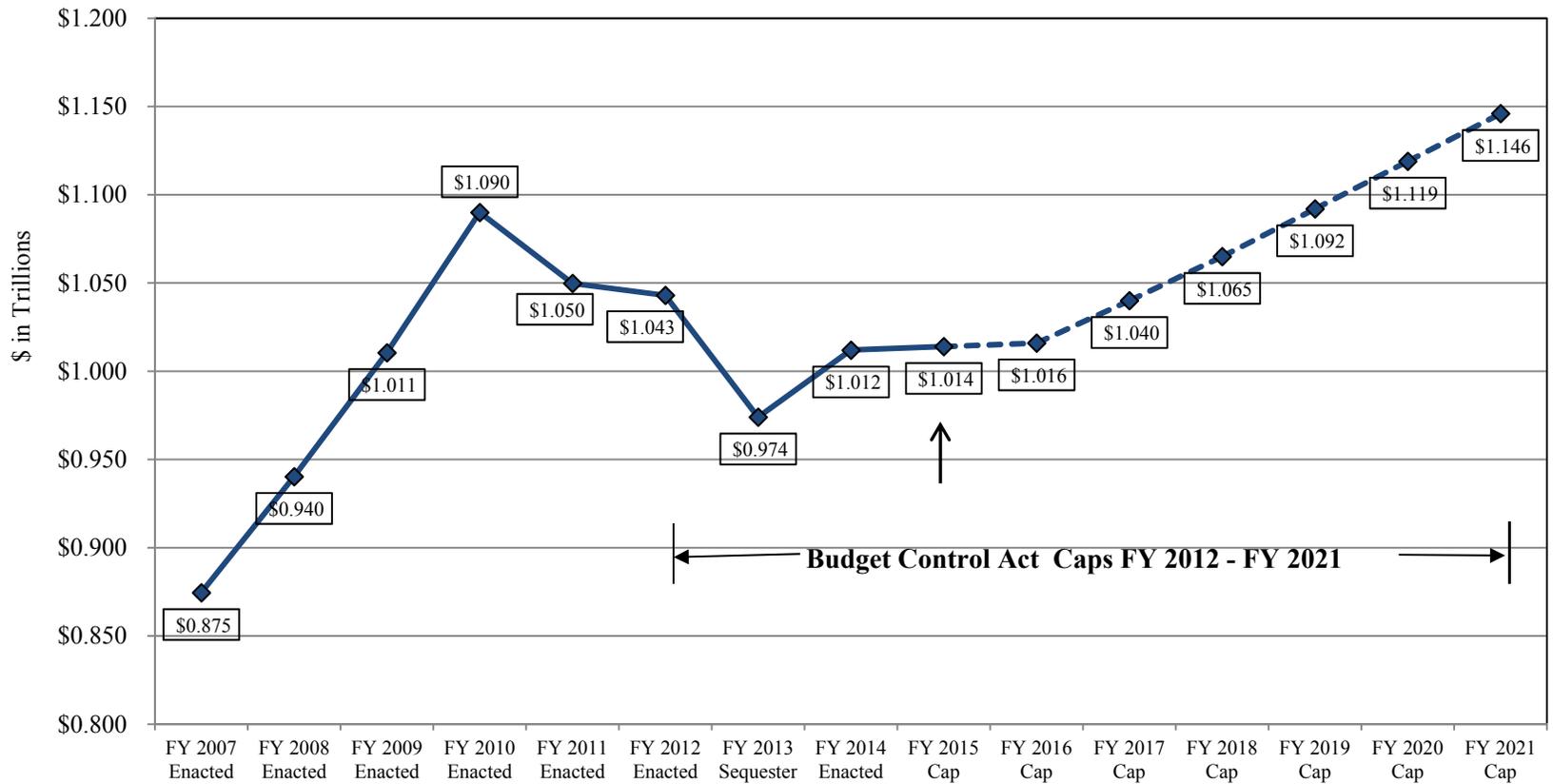
### Clerks and Chiefs Meeting

Honorable Joseph F. Bataillon  
District Court of Nebraska  
Member, Budget Committee of the U.S. Judicial Conference

Karin O'Leary  
Chief Financial Officer  
Administrative Office of the US Courts

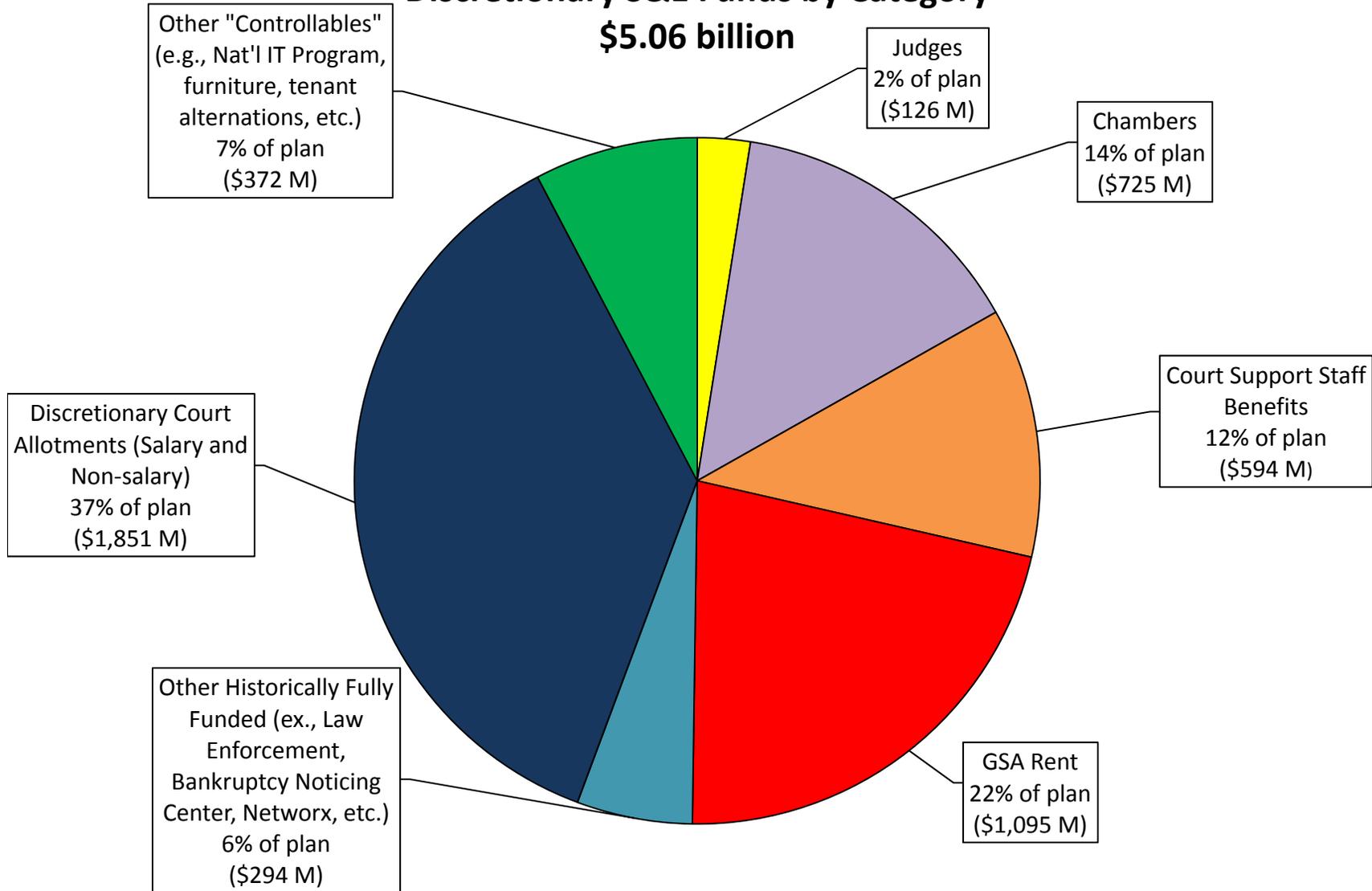
# The Budgetary Big Picture

## DISCRETIONARY APPROPRIATIONS

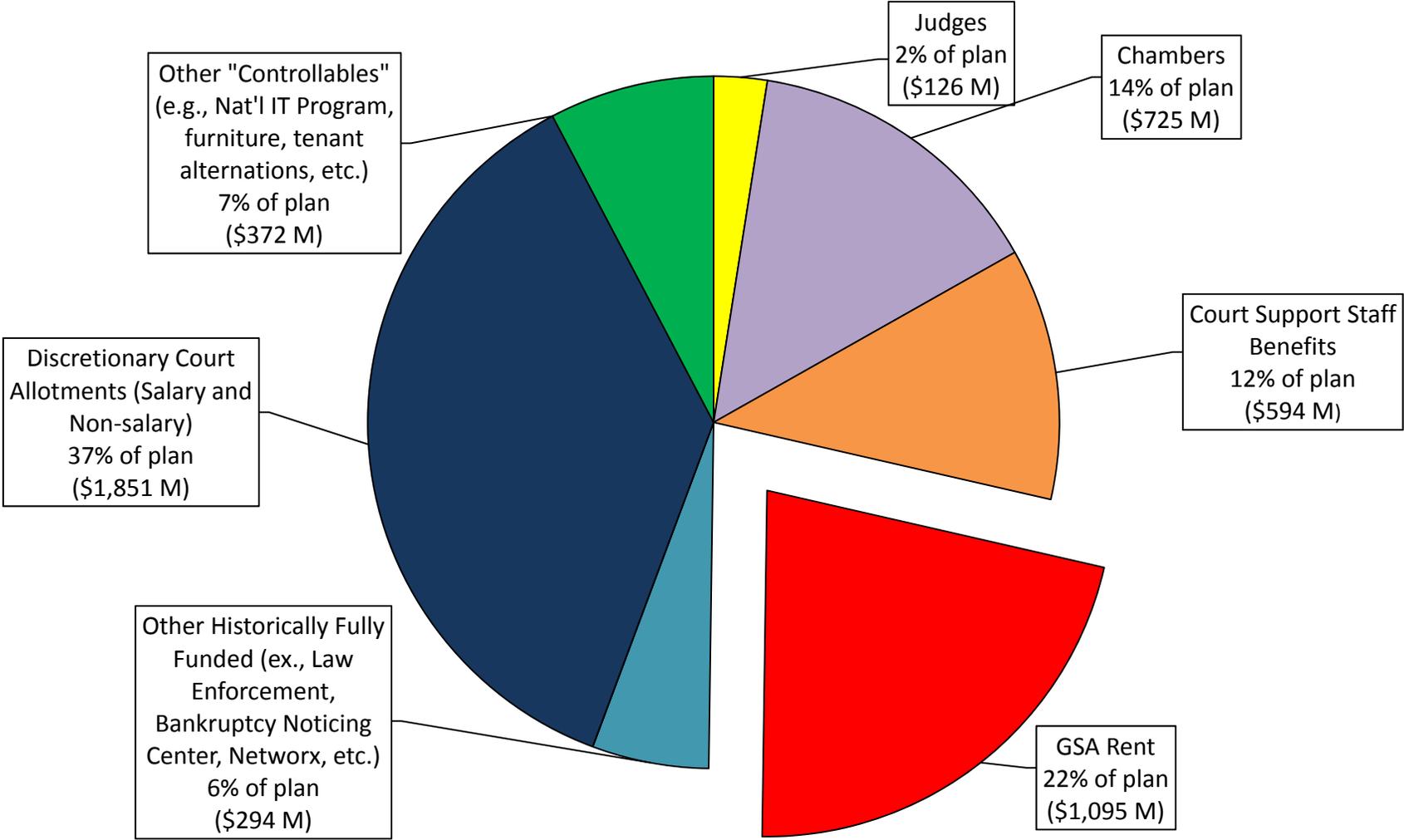


# Fiscal Year 2014 Status

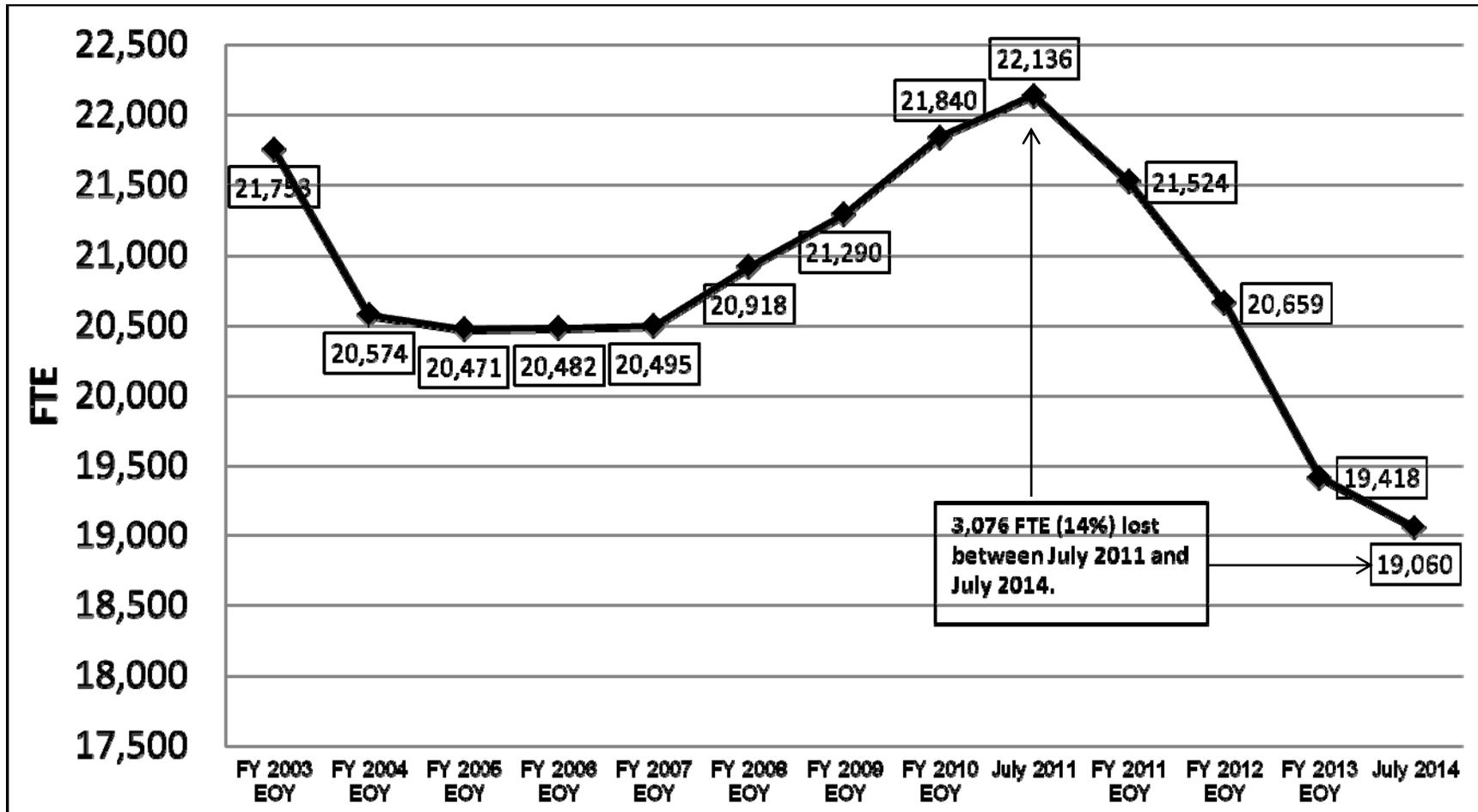
**FY 2014 Financial Plan**  
**Discretionary S&E Funds by Category**  
**\$5.06 billion**



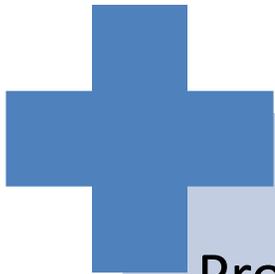
# A Case Study: GSA Rent



# Staffing Trends



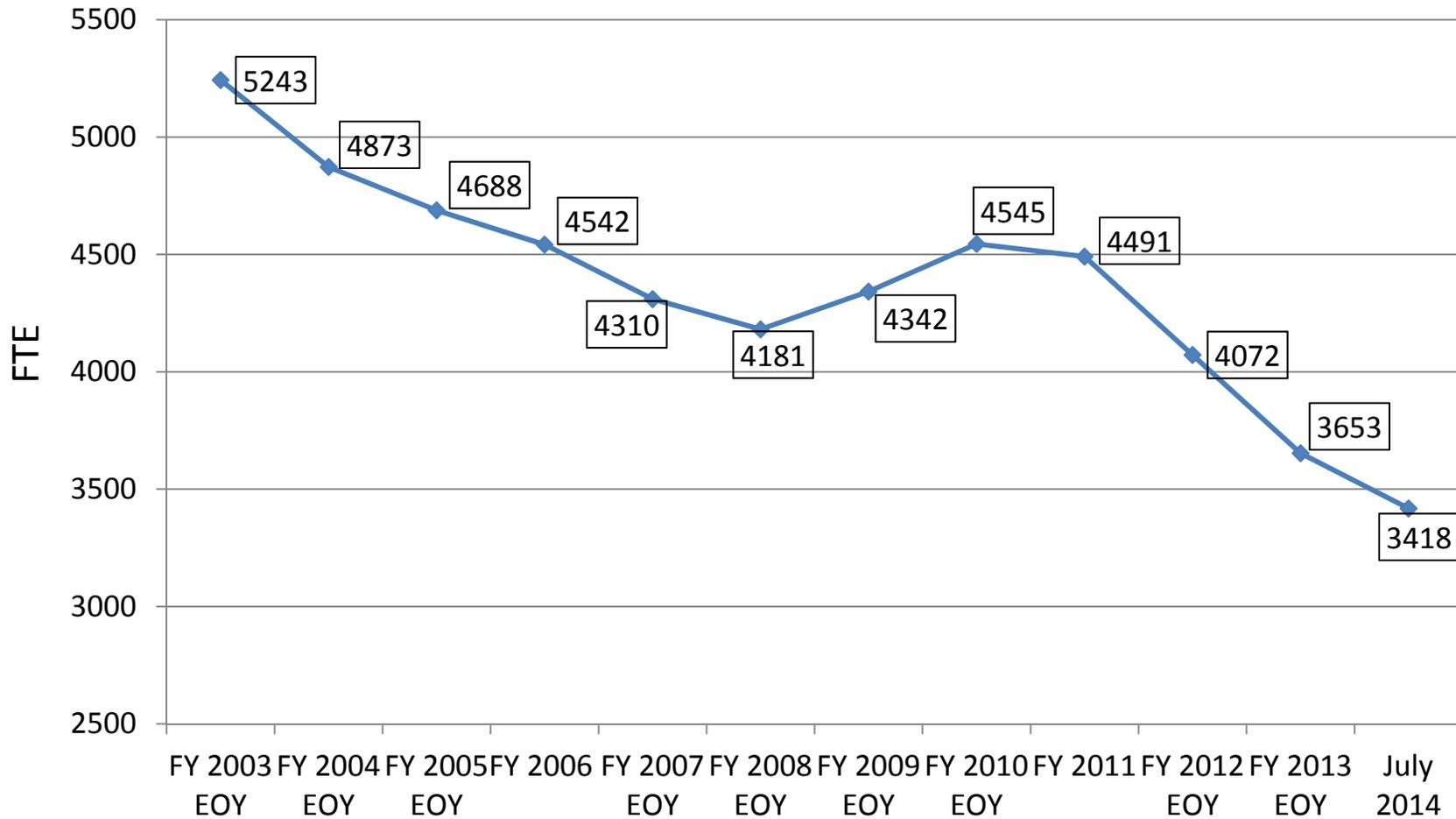
# FY 14 Projected Caseload Trends



Probation  
Supervisions: +0.5%  
Civil Filings: +5.4%

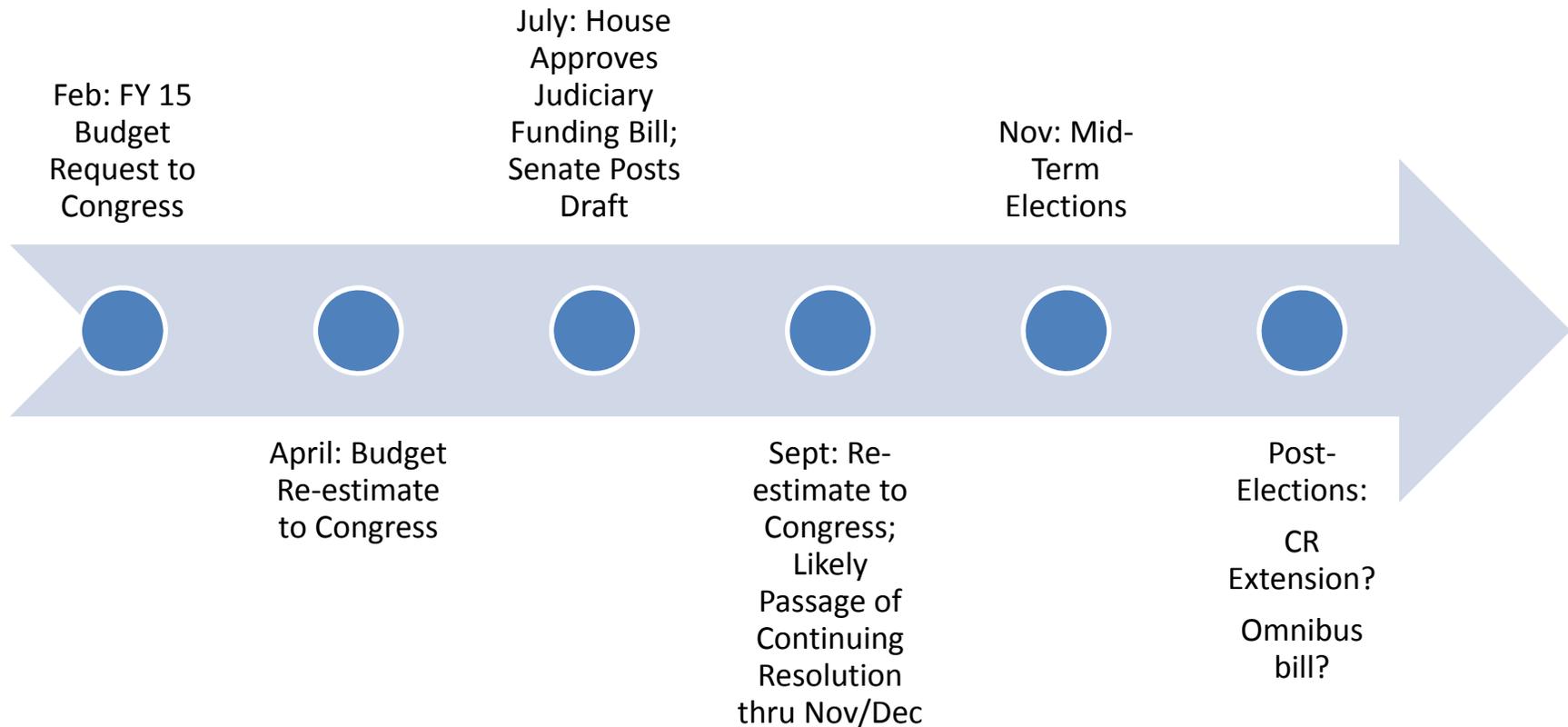
Criminal Filings: -8.4%  
Pretrial Activations: -1.9%  
Bankruptcy Filings: -11.9%  
Appellate Filings: -3.1%  
CJA Reps: -2.1%

# Bankruptcy: A Special Case



# Fiscal Year 2015 Status

# FY 15 Congressional Action



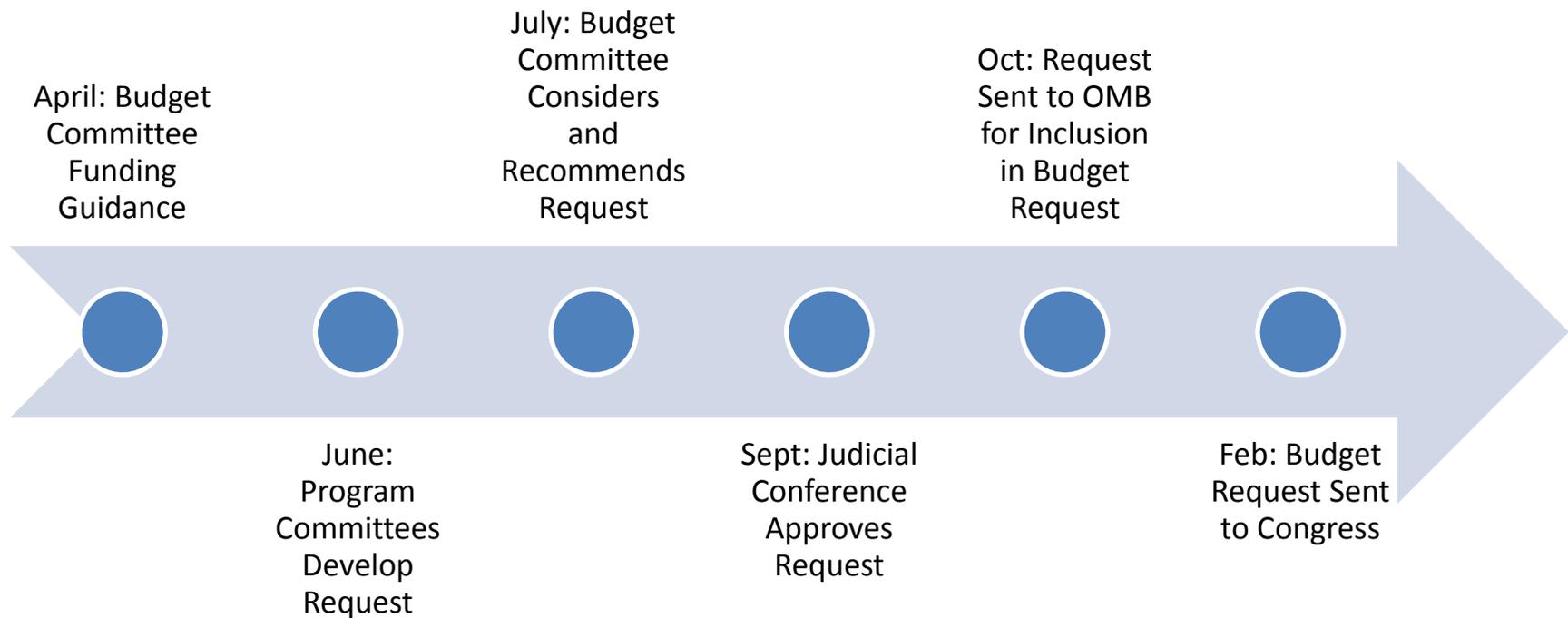
# FY 15 Financial Plan Development

Likely allotments under current assumptions:

Overall: approx. +4% from FY 14 allotments	
Courts of appeals/circuit units	+1% from FY 14
Bankruptcy	-1% from FY 14
District	+4% from FY 14
Probation/pretrial	+6% from FY 14

# Fiscal Year 2016 Budget Development

# FY 16 Budget Development Process



# Cost Containment



Space and Facilities

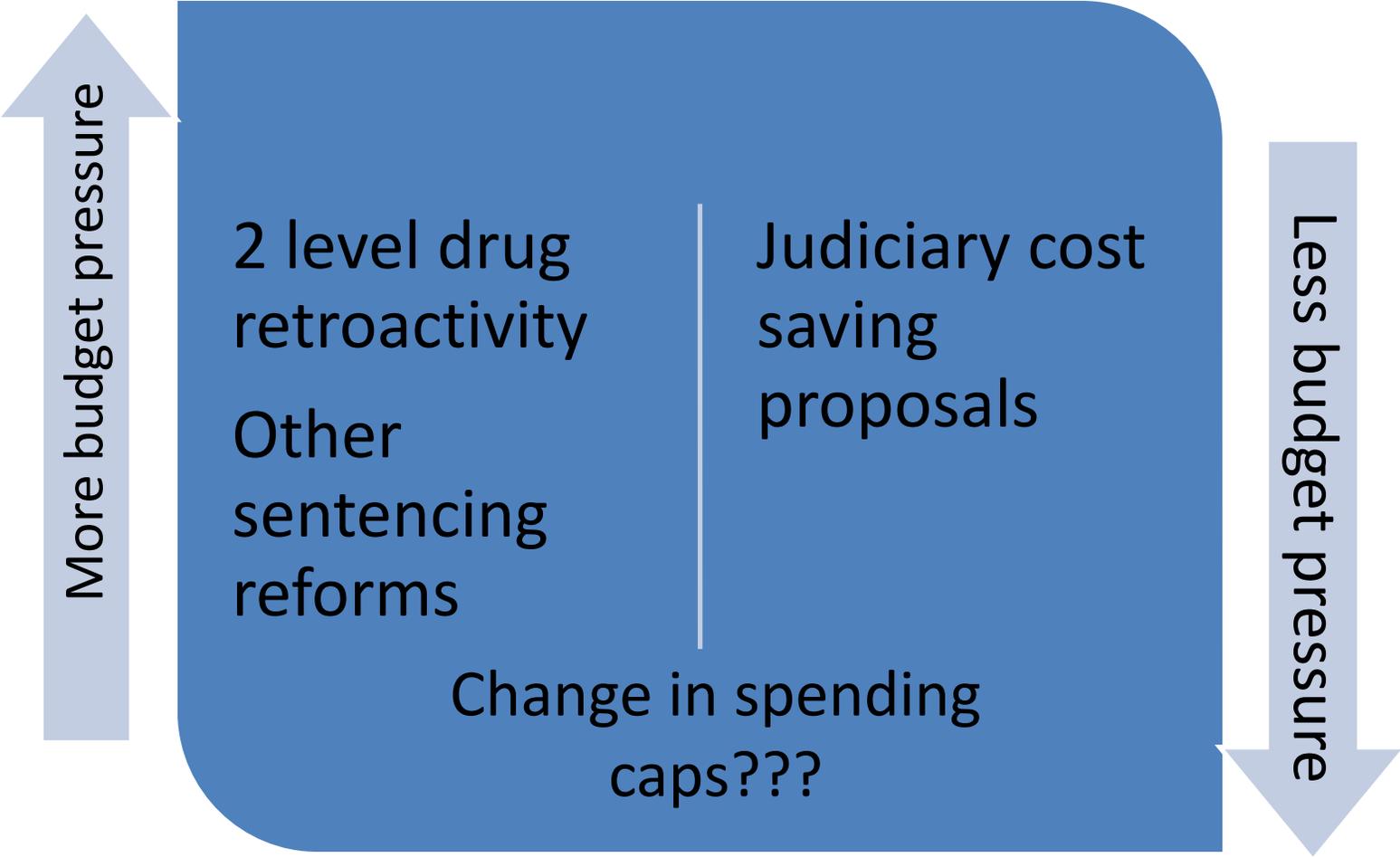


Personnel



Information Technology

# Possible Legislative Impacts on Budget



# AO Budget, Finance and Procurement Resources

# Resources at Your Disposal

- National administrative systems
  - Existing: iPPS, CRIS, HRMIS
  - Planned: JETS, JIFMS
- National contracts
  - IT hardware, software and infrastructure support
  - Law enforcement tools and technology
  - Printing and communications services

# Want More Information?

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## JNET

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Home > Financial Management

### Financial Management

- Accounting ▶
- Budget ▶
- Procurement
- Travel ▶
- Appropriations
- Manuals and Guidance
- Cost Containment
- Training
- Shared Services
- JShare

### FINANCIAL MANAGEMENT

Financial Management material provides information and guidance to facilitate the efficient and effective management of Judiciary resources. It is available for all judiciary employees — including judges, court managers, and staff — with financial, budget, procurement, and travel management responsibilities.

#### UPDATES

- Talking Points on Judiciary Funding  
*Appropriations | 07/28/2014*
- FY 2015 Appropriations Status Chart  
*Appropriations | 07/28/2014*
- Current Status - FY 2015 Appropriations  
*Appropriations | 07/28/2014*
- Changes to JNet RFQ Templates and Court FAS4T Purchase Order  
*Procurement | 07/25/2014*
- Instructions for Accessing the Meeting and Event Planning Authorization and Reporting System  
*Travel | 07/25/2014*

[View All](#)

#### FEATURED

- Court Registry Investment System (CRIS)
- Budget and Finance Advisory Council
- Financial Management Improvement
- Congressional Budget Summary
- Internal Controls and Audit
- Memos

#### POLICY & GUIDANCE

- Guide, Vol 13: Financial Management
- Financial Management Handbook
- Stewardship

#### RELATED SITES

- Internal Revenue Service (IRS)
- Treasury's Financial Management Service (FMS)

#### RESOURCES

- Accounting Systems (FAS4T)
- Travel Management Center
- Judiciary-wide Contracts and BPAs
- JShare

#### PEOPLE FINDER

#### AO CONTACTS

Find out who to contact at the AO for help with:

- ★ Accounting Policies
- ★ Accounting Projects
- ★ Appropriations
- ★ Cash and Debt Management
- ★ Closing and Reporting
- ★ CRIS
- ★ Financial Analysis
- ★ Financial Training
- ★ User Support