

**Unified Court System  
2012-13 Budget Request  
All Funds Appropriation Requirements  
Major Purpose by Fund Summary**

<b>State Operations</b>	<b>2011-12</b>	<b>2012-13</b>	
<b>General Fund</b>	<b><u>Available</u></b>	<b><u>Requested</u></b>	<b><u>Change</u></b>
Courts of Original Jurisdiction	\$1,450,395,225	\$1,448,738,265	(\$1,656,960)
Court of Appeals	\$14,694,207	\$14,657,262	(\$36,945)
Appellate Court Operations	\$77,478,553	\$77,029,968	(\$448,585)
Appellate Auxilliary Operations	\$147,264,464	\$153,746,828	\$6,482,364
Administration and General Support	\$19,978,298	\$19,955,058	(\$23,240)
Judiciary Wide Maintenance Undistributed	\$12,500,000	\$25,000,000	\$12,500,000
<b>State Operations - General Fund Total</b>	<b>\$1,722,310,747</b>	<b>\$1,739,127,381</b>	<b>\$16,816,634</b>
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<b>State Operations - Special Revenue Funds - Federal</b>	<b>\$10,500,000</b>	<b>\$10,500,000</b>	<b>\$0</b>
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<b>Special Revenue Funds - Other</b>			
NYC County Clerks' Operations Offset Fund	\$23,278,449	\$23,382,399	\$103,950
Judiciary Data Processing Offset Fund	\$16,360,155	\$16,757,046	\$396,891
Non-Federal Special Revenue	\$1,500,000	\$1,500,000	\$0
Attorney Licensing Fund	\$24,240,222	\$24,223,832	(\$16,390)
Indigent Legal Services Fund	\$25,000,000	\$25,000,000	\$0
Court Facilities Incentive Aid Fund	\$2,137,843	\$2,095,390	(\$42,453)
Lawyers' Fund for Client Protection	\$12,761,240	\$12,763,927	\$2,687
<b>State Operations - Special Revenue Funds - Other</b>	<b>\$105,277,909</b>	<b>\$105,722,594</b>	<b>\$444,685</b>
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<b>State Operations - All Funds - Total</b>	<b>\$1,838,088,656</b>	<b>\$1,855,349,975</b>	<b>\$17,261,319</b>
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<b>Aid to Localities</b>			
General Fund	\$2,445,584	\$2,445,584	\$0
Court Facilities Incentive Aid	\$93,377,787	\$99,198,456	\$5,820,669
<b>Aid to Localities - All Funds Total</b>	<b>\$95,823,371</b>	<b>\$101,644,040</b>	<b>\$5,820,669</b>
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<b>General State Charges</b>			
General Fund	\$580,607,217	\$559,896,158	(\$20,711,059)
Lawyers' Fund for Client Protection	\$98,000	\$132,000	\$34,000
Attorney Licensing Fund	\$7,489,664	\$6,245,758	(\$1,243,906)
Court Facilities Incentive Aid Fund	\$779,886	\$604,835	(\$175,051)
NYC County Clerks' Operations Offset Fund	\$8,586,149	\$9,650,084	\$1,063,935
Judiciary Data Processing Offset Fund	\$4,550,227	\$6,110,487	\$1,560,260
<b>General State Charges - All Funds Total</b>	<b>\$602,111,143</b>	<b>\$582,639,322</b>	<b>(\$19,471,821)</b>
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<b>Grand Total All Funds</b>	<b>\$2,536,023,170</b>	<b>\$2,539,633,337</b>	<b>\$3,610,167</b>
<b>Grand Total General Fund</b>	<b>\$2,305,363,548</b>	<b>\$2,301,469,123</b>	<b>(\$3,894,425)</b>

**Unified Court System  
2012-13 Budget Request  
All Funds Appropriation Requirements  
Major Purpose Summary by Fund Category**

	<b>2011-12 Available</b>	<b>2012-13 Required</b>	<b>Change</b>
<b>Courts of Original Jurisdiction</b>			
General Fund	\$1,450,395,225	\$1,448,738,265	(\$1,656,960)
Special Revenue Funds	\$53,404,866	\$53,930,178	\$525,312
<b>Total</b>	<b>\$1,503,800,091</b>	<b>\$1,502,668,443</b>	<b>(\$1,131,648)</b>
<b>Court of Appeals</b>			
General Fund	\$14,694,207	\$14,657,262	(\$36,945)
Special Revenue Funds	\$0	\$0	\$0
<b>Total</b>	<b>\$14,694,207</b>	<b>\$14,657,262</b>	<b>(\$36,945)</b>
<b>Appellate Court Operations</b>			
General Fund	\$77,478,553	\$77,029,968	(\$448,585)
Special Revenue Funds	\$0	\$0	\$0
<b>Total</b>	<b>\$77,478,553</b>	<b>\$77,029,968</b>	<b>(\$448,585)</b>
<b>Appellate Auxilliary Operations</b>			
General Fund	\$147,264,464	\$153,746,828	\$6,482,364
Special Revenue Funds	\$46,678,173	\$46,645,657	(\$32,516)
<b>Total</b>	<b>\$193,942,637</b>	<b>\$200,392,485</b>	<b>\$6,449,848</b>
<b>Administration &amp; General Support</b>			
General Fund	\$19,978,298	\$19,955,058	(\$23,240)
Special Revenue Funds	\$2,933,630	\$2,882,832	(\$50,798)
<b>Total</b>	<b>\$22,911,928</b>	<b>\$22,837,890</b>	<b>(\$74,038)</b>
<b>Judiciary Wide Maintenance Undistributed</b>			
General Fund	\$12,500,000	\$25,000,000	\$12,500,000
Special Revenue Funds	\$0	\$0	\$0
<b>Total</b>	<b>\$12,500,000</b>	<b>\$25,000,000</b>	<b>\$12,500,000</b>
<b>Lawyers' Fund for Client Protection</b>			
General Fund	\$0	\$0	\$0
Special Revenue Funds	\$12,761,240	\$12,763,927	\$2,687
<b>Total</b>	<b>\$12,761,240</b>	<b>\$12,763,927</b>	<b>\$2,687</b>
<b>Aid to Localities</b>			
General Fund	\$2,445,584	\$2,445,584	\$0
Special Revenue Funds	\$93,377,787	\$99,198,456	\$5,820,669
<b>Total</b>	<b>\$95,823,371</b>	<b>\$101,644,040</b>	<b>\$5,820,669</b>
<b>General State Charges</b>			
General Fund	\$580,607,217	\$559,896,158	(\$20,711,059)
Special Revenue Funds	\$21,503,926	\$22,743,164	\$1,239,238
<b>Total</b>	<b>\$602,111,143</b>	<b>\$582,639,322</b>	<b>(\$19,471,821)</b>
<b>Grand Total All Funds</b>	<b>\$2,536,023,170</b>	<b>\$2,539,633,337</b>	<b>\$3,610,167</b>
<b>Grand Total Special Revenue Funds</b>	<b>\$230,659,622</b>	<b>\$238,164,214</b>	<b>\$7,504,592</b>
<b>Grand Total General Fund</b>	<b>\$2,305,363,548</b>	<b>\$2,301,469,123</b>	<b>(\$3,894,425)</b>

**Fiscal Year 2012-13  
Appropriation Requirements  
IOLA Support**

<b>Aid to Localities</b>	<b>2011-12</b>	<b>2012-13</b>	<b>Change</b>
	<u>Available</u>	<u>Requested</u>	
General Fund - IOLA	\$15,000,000	\$15,000,000	\$0
<b>Aid to Localities - General Fund Total</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>	<b>\$0</b>

**Fiscal Year 2012-13  
Disbursement Requirements  
IOLA Support**

<b>Aid to Localities</b>	<b>2011-12</b>	<b>2012-13</b>	<b>Change</b>
	<u>Projected</u>	<u>Projected</u>	
General Fund - IOLA	\$15,000,000	\$15,000,000	0.0
<b>Aid to Localities - General Fund Total</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>	<b>0.0</b>

**Unified Court System  
2012-13 Budget Request  
All Funds Disbursement Requirements  
(Millions \$)**

<b>Category / Fund</b>	<b>2011-12 Planned</b>	<b>2012-13 Required</b>	<b>Change</b>
<b><u>Court &amp; Agency Operations</u></b>			
General Fund	1,730.5	1,749.6	19.1
Special Revenue - Federal	6.5	6.5	0.0
NYC County Clerks' Operations Offset Fund	24.9	23.4	(1.5)
Judiciary Data Processing Offset Fund	18.4	16.8	(1.6)
Miscellaneous Special Revenue	27.4	26.2	(1.2)
Indigent Legal Services Fund	25.0	25.0	0.0
Court Facilities Incentive Aid Fund	2.5	2.1	(0.4)
<b>Court &amp; Agency Operations - All Funds Total</b>	<b>1,835.2</b>	<b>1,849.6</b>	<b>14.4</b>
<b>Lawyers' Fund for Client Protection</b>	<b>11.5</b>	<b>12.8</b>	<b>1.3</b>
<b><u>General State Charges</u></b>			
General Fund	582.5	559.9	(22.6)
NYC County Clerks' Operations Offset Fund	10.9	9.7	(1.2)
Judiciary Data Processing Offset Fund	7.9	6.1	(1.8)
Miscellaneous Special Revenue	7.5	6.3	(1.2)
Court Facilities Incentive Aid Fund	0.8	0.6	(0.2)
Lawyers' Fund for Client Protection	0.1	0.1	0.0
<b>General State Charges - All Funds Total</b>	<b>609.7</b>	<b>582.7</b>	<b>(27.0)</b>
<b><u>Aid to Localities</u></b>			
General Fund	2.5	2.5	0.0
Court Facilities Incentive Aid Fund	104.2	104.2	0.0
<b>Aid to Localities - All Funds Total</b>	<b>106.7</b>	<b>106.7</b>	<b>0.0</b>
<b>Capital Projects</b>	<b>16.0</b>	<b>8.1</b>	<b>(7.9)</b>
<b>General Fund Total</b>	<b>2,315.5</b>	<b>2,312.0</b>	<b>(3.5)</b>
<b>All Funds Total</b>	<b>2,579.1</b>	<b>2,559.9</b>	<b>(19.2)</b>