

**Unified Court System
2015-16 Budget Request
All Funds Disbursement Requirements
(Millions \$)**

Category/Fund	2014-15 <u>Planned</u>	2015-16 <u>Required</u>	<u>Change</u>
<u>Court & Agency Operations</u>			
General Fund	1,813.8	1,850.1	36.3
Special Revenue - Federal	6.5	7.0	0.5
NYC County Clerks' Operations Offset Fund	24.1	23.2	(0.9)
Judiciary Data Processing Offset Fund	23.6	22.8	(0.8)
Miscellaneous Special Revenue Fund	24.8	24.8	0.0
Indigent Legal Services Fund	25.0	25.0	0.0
Court Facilities Incentive Aid Fund	1.8	1.9	0.1
Court & Agency Operations - All Funds Total	1,919.6	1,954.8	35.2
Lawyers' Fund for Client Protection	12.6	10.7	(1.9)
<u>Aid to Localities</u>			
General Fund	2.4	2.4	0.0
Court Facilities Incentive Aid Fund	104.2	104.2	0.0
Aid to Localities - All Funds Total	106.6	106.6	0.0
Capital Projects	5.1	5.1	0.0
General Fund Total	1,816.2	1,852.5	36.3
All Funds Total	2,043.9	2,077.2	33.3

**Unified Court System
2015-16 Budget Request
All Funds Appropriation Requirements
Major Purpose by Fund Summary**

State Operations	2014-15	2015-16	
General Fund	Available	Requested	Change
Courts of Original Jurisdiction	\$1,531,347,549	\$1,570,505,218	\$39,157,669
Court of Appeals	\$14,839,110	\$15,286,324	\$447,214
Appellate Court Operations	\$74,391,608	\$79,334,638	\$4,943,030
Appellate Auxilliary Operations	\$183,327,620	\$186,774,075	\$3,446,455
Administration and General Support	\$17,975,271	\$18,172,736	\$197,465
State Operations - General Fund Total	\$1,821,881,158	\$1,870,072,991	\$48,191,833
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State Operations - Special Revenue Funds - Federal	\$7,500,000	\$8,000,000	\$500,000
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Special Revenue Funds - Other			
NYC County Clerks' Operations Offset Fund	\$24,214,696	\$23,297,481	(\$917,215)
Judiciary Data Processing Offset Fund	\$21,705,906	\$22,885,675	\$1,179,769
Miscellaneous Special Revenue Fund	\$1,000,000	\$1,000,000	\$0
Attorney Licensing Fund	\$23,805,345	\$23,870,011	\$64,666
Indigent Legal Services Fund	\$25,000,000	\$25,000,000	\$0
Court Facilities Incentive Aid Fund	\$1,767,030	\$1,741,683	(\$25,347)
Lawyers' Fund for Client Protection	\$12,756,663	\$10,782,613	(\$1,974,050)
State Operations - Special Revenue Funds - Other	\$110,249,640	\$108,577,463	(\$1,672,177)
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State Operations - All Funds - Total	\$1,939,630,798	\$1,986,650,454	\$47,019,656
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Aid to Localities			
General Fund	\$2,445,584	\$2,445,584	\$0
Court Facilities Incentive Aid	\$99,931,911	\$104,200,000	\$4,268,089
Aid to Localities - All Funds Total	\$102,377,495	\$106,645,584	\$4,268,089
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Grand Total General Fund	\$1,824,326,742	\$1,872,518,575	\$48,191,833
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Grand Total All Funds	\$2,042,008,293	\$2,093,296,038	\$51,287,745
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Note: Funding for Civil Legal Services, which had formerly been presented in Judiciary-Wide Maintenance Undistributed, is now included in the Courts of Original Jurisdiction Major Purpose, Contractual Services. The Judiciary-Wide Maintenance Undistributed Major Purpose has been eliminated from this budget request.

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2015-16 Budget Request
All Funds Appropriation Requirements
Major Purpose Summary by Fund Category**

	<u>2014-15 Available</u>	<u>2015-16 Required</u>	<u>Change</u>
Courts of Original Jurisdiction			
General Fund	\$1,531,347,549	\$1,570,505,218	\$39,157,669
Special Revenue Funds	\$56,037,655	\$56,881,993	\$844,338
Total	\$1,587,385,204	\$1,627,387,211	\$40,002,007
Court of Appeals			
General Fund	\$14,839,110	\$15,286,324	\$447,214
Special Revenue Funds	\$0	\$0	\$0
Total	\$14,839,110	\$15,286,324	\$447,214
Appellate Court Operations			
General Fund	\$74,391,608	\$79,334,638	\$4,943,030
Special Revenue Funds	\$0	\$0	\$0
Total	\$74,391,608	\$79,334,638	\$4,943,030
Appellate Auxilliary Operations			
General Fund	\$183,327,620	\$186,774,075	\$3,446,455
Special Revenue Funds	\$46,193,848	\$46,165,232	(\$28,616)
Total	\$229,521,468	\$232,939,307	\$3,417,839
Administration & General Support			
General Fund	\$17,975,271	\$18,172,736	\$197,465
Special Revenue Funds	\$2,761,474	\$2,747,625	(\$13,849)
Total	\$20,736,745	\$20,920,361	\$183,616
Lawyers' Fund for Client Protection			
General Fund	\$0	\$0	\$0
Special Revenue Funds	\$12,756,663	\$10,782,613	(\$1,974,050)
Total	\$12,756,663	\$10,782,613	(\$1,974,050)
Aid to Localities			
General Fund	\$2,445,584	\$2,445,584	\$0
Special Revenue Funds	\$99,931,911	\$104,200,000	\$4,268,089
Total	\$102,377,495	\$106,645,584	\$4,268,089
Total General Fund	\$1,824,326,742	\$1,872,518,575	\$48,191,833
Total Special Revenue Funds	\$217,681,551	\$220,777,463	\$3,095,912
Grand Total All Funds	\$2,042,008,293	\$2,093,296,038	\$51,287,745

Note: Funding for Civil Legal Services, which had formerly been presented in Judiciary-Wide Maintenance Undistributed, is now included in the Courts of Original Jurisdiction Major Purpose, Contractual Services. The Judiciary-Wide Maintenance Undistributed Major Purpose has been eliminated from this budget request.

**Fiscal Year 2015-16
IOLA Support**

Appropriation Requirements

	<u>2014-15 Available</u>	<u>2015-16 Requested</u>	<u>Change</u>
Aid to Localities General Fund - IOLA	\$15,000,000	\$15,000,000	\$0
<u>Aid to Localities - General Fund Total</u>	<u>\$15,000,000</u>	<u>\$15,000,000</u>	<u>\$0</u>

**Disbursement Requirements
(Million \$)**

	<u>2014-15 Planned</u>	<u>2015-16 Required</u>	<u>Change</u>
Aid to Localities General Fund - IOLA	15.0	15.0	0.0
<u>Aid to Localities - General Fund Total</u>	<u>15.0</u>	<u>15.0</u>	<u>0.0</u>