

**Unified Court System
2016-17 Budget Request
All Funds Disbursement Requirements
(Millions \$)**

Category/Fund	<u>2015-16 Planned</u>	<u>2016-17 Required</u>	<u>Change</u>
<u>Court & Agency Operations</u>			
General Fund	1,850.1	1,894.5	44.4
Special Revenue - Federal	7.0	7.5	0.5
NYC County Clerks' Operations Offset Fund	23.2	23.7	0.5
Judiciary Data Processing Offset Fund	22.8	25.2	2.4
Miscellaneous Special Revenue Fund	24.8	25.2	0.4
Indigent Legal Services Fund	25.0	25.0	0.0
Court Facilities Incentive Aid Fund	1.9	1.6	(0.3)
<u>Court & Agency Operations - All Funds Total</u>	<u>1,954.8</u>	<u>2,002.7</u>	<u>47.9</u>
<u>Lawyers' Fund for Client Protection</u>	<u>10.7</u>	<u>10.7</u>	<u>0.0</u>
<u>Aid to Localities</u>			
General Fund	2.4	2.4	0.0
Court Facilities Incentive Aid Fund	104.2	104.9	0.7
<u>Aid to Localities - All Funds Total</u>	<u>106.6</u>	<u>107.3</u>	<u>0.7</u>
<u>Capital Projects</u>	<u>5.1</u>	<u>5.1</u>	<u>0.0</u>
<u>General Fund Total</u>	<u>1,852.5</u>	<u>1,896.9</u>	<u>44.4</u>
<u>All Funds Total</u>	<u>2,077.2</u>	<u>2,125.8</u>	<u>48.6</u>

**Unified Court System
2016-17 Budget Request
All Funds Appropriation Requirements
Major Purpose by Fund Summary**

State Operations	2015-16	2016-17	
General Fund	<u>Available</u>	<u>Requested</u>	<u>Change</u>
Courts of Original Jurisdiction	\$1,565,780,791	\$1,605,020,638	\$39,239,847
Court of Appeals	\$15,286,324	\$15,682,446	\$396,122
Appellate Court Operations	\$79,446,098	\$79,843,703	\$397,605
Appellate Auxilliary Operations	\$182,463,042	\$185,477,332	\$3,014,290
Administration and General Support	\$18,072,736	\$18,398,626	\$325,890
State Operations - General Fund Total	\$1,861,048,991	\$1,904,422,745	\$43,373,754
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State Operations - Special Revenue Funds - Federal	\$8,000,000	\$8,500,000	\$500,000
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Special Revenue Funds - Other			
NYC County Clerks' Operations Offset Fund	\$23,297,481	\$23,837,839	\$540,358
Judiciary Data Processing Offset Fund	\$22,885,675	\$25,390,643	\$2,504,968
Miscellaneous Special Revenue Fund	\$1,000,000	\$1,000,000	\$0
Attorney Licensing Fund	\$23,870,011	\$24,442,425	\$572,414
Indigent Legal Services Fund	\$25,000,000	\$25,000,000	\$0
Court Facilities Incentive Aid Fund	\$1,741,683	\$1,732,213	(\$9,470)
Lawyers' Fund for Client Protection	\$10,782,613	\$10,805,861	\$23,248
State Operations - Special Revenue Funds - Other	\$108,577,463	\$112,208,981	\$3,631,518
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State Operations - All Funds - Total	\$1,977,626,454	\$2,025,131,726	\$47,505,272
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Aid to Localities			
General Fund	\$2,445,584	\$2,445,584	\$0
Court Facilities Incentive Aid	\$104,200,000	\$104,949,035	\$749,035
Aid to Localities - All Funds Total	\$106,645,584	\$107,394,619	\$749,035
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Grand Total General Fund	\$1,863,494,575	\$1,906,868,329	\$43,373,754
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Grand Total All Funds	\$2,084,272,038	\$2,132,526,345	\$48,254,307
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**Unified Court System
2016-17 Budget Request
All Funds Appropriation Requirements
Major Purpose Summary by Fund Category**

	<u>2015-16 Available</u>	<u>2016-17 Required</u>	<u>Change</u>
Courts of Original Jurisdiction			
General Fund	\$1,565,780,791	\$1,605,020,638	\$39,239,847
Special Revenue Funds	\$56,881,993	\$60,317,233	\$3,435,240
Total	\$1,622,662,784	\$1,665,337,871	\$42,675,087
Court of Appeals			
General Fund	\$15,286,324	\$15,682,446	\$396,122
Special Revenue Funds	\$0	\$0	\$0
Total	\$15,286,324	\$15,682,446	\$396,122
Appellate Court Operations			
General Fund	\$79,446,098	\$79,843,703	\$397,605
Special Revenue Funds	\$0	\$0	\$0
Total	\$79,446,098	\$79,843,703	\$397,605
Appellate Auxilliary Operations			
General Fund	\$182,463,042	\$185,477,332	\$3,014,290
Special Revenue Funds	\$46,165,232	\$46,521,894	\$356,662
Total	\$228,628,274	\$231,999,226	\$3,370,952
Administration & General Support			
General Fund	\$18,072,736	\$18,398,626	\$325,890
Special Revenue Funds	\$2,747,625	\$3,063,993	\$316,368
Total	\$20,820,361	\$21,462,619	\$642,258
Lawyers' Fund for Client Protection			
General Fund	\$0	\$0	\$0
Special Revenue Funds	\$10,782,613	\$10,805,861	\$23,248
Total	\$10,782,613	\$10,805,861	\$23,248
Aid to Localities			
General Fund	\$2,445,584	\$2,445,584	\$0
Special Revenue Funds	\$104,200,000	\$104,949,035	\$749,035
Total	\$106,645,584	\$107,394,619	\$749,035
Total General Fund	\$1,863,494,575	\$1,906,868,329	\$43,373,754
Total Special Revenue Funds	\$220,777,463	\$225,658,016	\$4,880,553
Grand Total All Funds	\$2,084,272,038	\$2,132,526,345	\$48,254,307

Fiscal Year 2016-17
IOLA Support

Appropriation Requirements

	2015-16	2016-17	
Aid to Localities	<u>Available</u>	<u>Requested</u>	<u>Change</u>
General Fund - IOLA	\$15,000,000	\$15,000,000	\$0
Aid to Localities - General Fund Total	\$15,000,000	\$15,000,000	\$0

Disbursement Requirements
(Million \$)

	2015-16	2016-17	
Aid to Localities	<u>Planned</u>	<u>Required</u>	<u>Change</u>
General Fund - IOLA	15.0	15.0	0.0
Aid to Localities - General Fund Total	15.0	15.0	0.0