

**Unified Court System
2017-18 Budget Request
All Funds Disbursement Requirements
(Millions \$)**

Category/Fund	<u>2016-17 Adjusted</u>	<u>2017-18 Required</u>	<u>Change</u>
<u>Court & Agency Operations</u>			
General Fund	1,914.1	1,956.0	41.9
Special Revenue - Federal	7.5	7.5	0.0
NYC County Clerks' Operations Offset Fund	23.7	23.1	(0.6)
Judiciary Data Processing Offset Fund	25.2	24.7	(0.5)
Miscellaneous Special Revenue Fund	25.2	24.4	(0.8)
Indigent Legal Services Fund	25.0	25.0	0.0
Court Facilities Incentive Aid Fund	1.6	1.8	0.2
<u>Court & Agency Operations - All Funds Total</u>	<u>2,022.3</u>	<u>2,062.5</u>	<u>40.2</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	3.0	0.6
Court Facilities Incentive Aid Fund	104.9	106.8	1.9
<u>Aid to Localities - All Funds Total</u>	<u>107.3</u>	<u>109.8</u>	<u>2.5</u>
<u>Capital Projects</u>	<u>14.8</u>	<u>24.4</u>	<u>9.6</u>
<u>General Fund Total</u>	<u>1,916.5</u>	<u>1,959.0</u>	<u>42.5</u>
<u>State Operating Funds Total</u>	<u>2,132.8</u>	<u>2,175.5</u>	<u>42.7</u>

**Unified Court System
2017-18 Budget Request
All Funds Appropriation Requirements
Major Purpose by Fund Summary**

Court and Agency Operations	2016-17	2017-18	
General Fund	<u>Available</u>	<u>Requested</u>	<u>Change</u>
Courts of Original Jurisdiction	\$1,626,898,276	\$1,644,847,224	\$17,948,948
Court of Appeals	\$15,682,446	\$16,269,760	\$587,314
Appellate Court Operations	\$79,843,703	\$83,690,480	\$3,846,777
Appellate Auxiliary Operations	\$184,364,951	\$186,451,746	\$2,086,795
Administration and General Support	\$18,398,626	\$19,604,138	\$1,205,512
General Fund Total	\$1,925,188,002	\$1,950,863,348	\$25,675,346
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Federal Funds	\$8,500,000	\$8,500,000	\$0
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Special Revenue Funds - Other			
NYC County Clerks' Operations Offset Fund	\$23,434,144	\$23,077,855	(\$356,289)
Judiciary Data Processing Offset Fund	\$24,629,081	\$24,612,871	(\$16,210)
Miscellaneous Special Revenue Fund	\$1,000,000	\$3,000,000	\$2,000,000
Attorney Licensing Fund	\$24,442,425	\$24,360,468	(\$81,957)
Indigent Legal Services Fund	\$25,000,000	\$25,000,000	\$0
Court Facilities Incentive Aid Fund	\$1,732,213	\$1,783,772	\$51,559
Lawyers' Fund for Client Protection	\$10,805,861	\$10,821,554	\$15,693
Special Revenue Funds - Total	\$111,043,724	\$112,656,520	\$1,612,796
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Court and Agency Operations - All Funds Total	\$2,044,731,726	\$2,072,019,868	\$27,288,142
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Aid to Localities			
General Fund	\$2,445,584	\$3,000,000	\$554,416
Court Facilities Incentive Aid	\$104,949,035	\$106,838,118	\$1,889,083
Aid to Localities - All Funds Total	\$107,394,619	\$109,838,118	\$2,443,499
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Capital Projects	\$0	\$15,000,000	\$15,000,000
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State Operating Funds - Total	\$2,143,626,345	\$2,173,357,986	\$29,731,641
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**Unified Court System
2017-18 Budget Request
All Funds Appropriation Requirements
Major Purpose Summary by Fund Category**

	<u>2016-17 Available</u>	<u>2017-18 Required</u>	<u>Change</u>
Courts of Original Jurisdiction			
General Fund	\$1,626,898,276	\$1,644,847,224	\$17,948,948
Special Revenue Funds	\$50,651,976	\$52,324,087	\$1,672,111
Federal Funds	\$8,500,000	\$8,500,000	\$0
Total	\$1,686,050,252	\$1,705,671,311	\$19,621,059
Court of Appeals			
General Fund	\$15,682,446	\$16,269,760	\$587,314
Special Revenue Funds	\$0	\$0	\$0
Total	\$15,682,446	\$16,269,760	\$587,314
Appellate Court Operations			
General Fund	\$79,843,703	\$83,690,480	\$3,846,777
Special Revenue Funds	\$0	\$0	\$0
Total	\$79,843,703	\$83,690,480	\$3,846,777
Appellate Auxiliary Operations			
General Fund	\$184,364,951	\$186,451,746	\$2,086,795
Special Revenue Funds	\$46,521,894	\$46,641,920	\$120,026
Total	\$230,886,845	\$233,093,666	\$2,206,821
Administration & General Support			
General Fund	\$18,398,626	\$19,604,138	\$1,205,512
Special Revenue Funds	\$3,063,993	\$2,868,959	(\$195,034)
Total	\$21,462,619	\$22,473,097	\$1,010,478
Lawyers' Fund for Client Protection			
General Fund	\$0	\$0	\$0
Special Revenue Funds	\$10,805,861	\$10,821,554	\$15,693
Total	\$10,805,861	\$10,821,554	\$15,693
Aid to Localities			
General Fund	\$2,445,584	\$3,000,000	\$554,416
Special Revenue Funds	\$104,949,035	\$106,838,118	\$1,889,083
Total	\$107,394,619	\$109,838,118	\$2,443,499
Capital Projects			
Capital Projects Funds	\$0	\$15,000,000	\$15,000,000
Total	\$0	\$15,000,000	\$15,000,000

**Fiscal Year 2017-18
IOLA Support**

Appropriation Requirements

	<u>2016-17 Available</u>	<u>2017-18 Requested</u>	<u>Change</u>
Aid to Localities			
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 \$)**

	<u>2016-17 Planned</u>	<u>2017-18 Required</u>	<u>Change</u>
Aid to Localities			
General Fund - IOLA	15.0	15.0	0.0
Aid to Localities - General Fund Total	15.0	15.0	0.0