

**Unified Court System
2018-19 Budget Request
All Funds Disbursement Requirements
(Millions \$)**

Category/Fund	<u>2017-18 Adjusted</u>	<u>2018-19 Required</u>	<u>Change</u>
<u>Court & Agency Operations</u>			
General Fund	1,967.0	2,006.7	39.7
Special Revenue - Federal	7.5	10.0	2.5
NYC County Clerks' Operations Offset Fund	23.1	23.4	0.3
Judiciary Data Processing Offset Fund	24.7	24.7	0.0
Miscellaneous Special Revenue Fund	24.4	24.5	0.1
Indigent Legal Services Fund	25.0	25.0	0.0
Court Facilities Incentive Aid Fund	1.8	1.8	0.0
<u>Court & Agency Operations - All Funds Total</u>	<u>2,073.5</u>	<u>2,116.1</u>	<u>42.6</u>
<u>Lawyers' Fund for Client Protection</u>	<u>10.7</u>	<u>12.6</u>	<u>1.9</u>
<u>Aid to Localities</u>			
General Fund	3.0	3.5	0.5
Court Facilities Incentive Aid Fund	106.8	108.7	1.9
<u>Aid to Localities - All Funds Total</u>	<u>109.8</u>	<u>112.2</u>	<u>2.4</u>
<u>Capital Projects</u>	<u>32.3</u>	<u>18.0</u>	<u>(14.3)</u>
<u>General Fund Total</u>	<u>1,970.0</u>	<u>2,010.2</u>	<u>40.2</u>
<u>State Operating Funds Total</u>	<u>2,186.5</u>	<u>2,230.9</u>	<u>44.4</u>

**Unified Court System
2018-19 Budget Request
All Funds Appropriation Requirements
Major Purpose by Fund Summary**

Court and Agency Operations	2017-18	2018-19	
General Fund	Available	Requested	Change
Courts of Original Jurisdiction	\$1,657,116,866	\$1,691,178,719	\$34,061,853
Court of Appeals	\$16,285,548	\$16,909,096	\$623,548
Appellate Court Operations	\$83,690,480	\$89,332,241	\$5,641,761
Appellate Auxiliary Operations	\$184,186,610	\$187,773,568	\$3,586,958
Administration and General Support	\$20,507,117	\$21,551,994	\$1,044,877
Court and Agency Operations - General Fund Total	\$1,961,786,621	\$2,006,745,618	\$44,958,997
Federal Funds	\$8,500,000	\$10,000,000	\$1,500,000
Special Revenue Funds - Other			
NYC County Clerks' Operations Offset Fund	\$23,077,855	\$23,448,273	\$370,418
Judiciary Data Processing Offset Fund	\$24,612,871	\$24,737,923	\$125,052
Miscellaneous Special Revenue Fund	\$3,000,000	\$1,500,000	(\$1,500,000)
Attorney Licensing Fund	\$24,437,195	\$24,561,362	\$124,167
Indigent Legal Services Fund	\$25,000,000	\$25,000,000	\$0
Court Facilities Incentive Aid Fund	\$1,783,772	\$1,895,443	\$111,671
Lawyers' Fund for Client Protection	\$10,821,554	\$12,642,745	\$1,821,191
Court and Agency Operations - Special Revenue Funds Total	\$112,733,247	\$113,785,746	\$1,052,499
Court and Agency Operations - All Funds Total	\$2,083,019,868	\$2,130,531,364	\$47,511,496
Aid to Localities			
General Fund	\$3,000,000	\$3,500,000	\$500,000
Court Facilities Incentive Aid	\$106,838,118	\$108,761,202	\$1,923,084
Aid to Localities - All Funds Total	\$109,838,118	\$112,261,202	\$2,423,084
Capital Projects	\$15,000,000	\$18,000,000	\$3,000,000
State Operating Funds - Total	\$2,184,357,986	\$2,232,792,566	\$48,434,580

**Unified Court System
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All Funds Appropriation Requirements
Major Purpose Summary by Fund Category**

	<u>2017-18 Available</u>	<u>2018-19 Required</u>	<u>Change</u>
Courts of Original Jurisdiction			
General Fund	\$1,657,116,866	\$1,691,178,719	\$34,061,853
Special Revenue Funds	\$52,398,514	\$51,255,557	(\$1,142,957)
Total	\$1,709,515,380	\$1,742,434,276	\$32,918,896
Court of Appeals			
General Fund	\$16,285,548	\$16,909,096	\$623,548
Special Revenue Funds	\$0	\$0	\$0
Total	\$16,285,548	\$16,909,096	\$623,548
Appellate Court Operations			
General Fund	\$83,690,480	\$89,332,241	\$5,641,761
Special Revenue Funds	\$0	\$0	\$0
Total	\$83,690,480	\$89,332,241	\$5,641,761
Appellate Auxiliary Operations			
General Fund	\$184,186,610	\$187,773,568	\$3,586,958
Special Revenue Funds	\$46,644,220	\$46,699,662	\$55,442
Total	\$230,830,830	\$234,473,230	\$3,642,400
Administration & General Support			
General Fund	\$20,507,117	\$21,551,994	\$1,044,877
Special Revenue Funds	\$2,868,959	\$3,187,782	\$318,823
Total	\$23,376,076	\$24,739,776	\$1,363,700
Lawyers' Fund for Client Protection			
General Fund	\$0	\$0	\$0
Special Revenue Funds	\$10,821,554	\$12,642,745	\$1,821,191
Total	\$10,821,554	\$12,642,745	\$1,821,191
Aid to Localities			
General Fund	\$3,000,000	\$3,500,000	\$500,000
Special Revenue Funds	\$106,838,118	\$108,761,202	\$1,923,084
Total	\$109,838,118	\$112,261,202	\$2,423,084
State Operating Funds Total	\$2,184,357,986	\$2,232,792,566	\$48,434,580
Federal Funds	\$8,500,000	\$10,000,000	\$1,500,000
Capital Projects Funds	\$15,000,000	\$18,000,000	\$3,000,000
Grand Total All Funds	\$2,207,857,986	\$2,260,792,566	\$52,934,580

**Fiscal Year 2018-19
IOLA Support**

Appropriation Requirements

Aid to Localities	2017-18 <u>Available</u>	2018-19 <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 \$)**

Aid to Localities	2017-18 <u>Planned</u>	2018-19 <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