

**Unified Court System
2019-20 Budget Request
All Funds Disbursement Requirements
(Millions \$)**

Category/Fund	<u>2018-19 Adjusted</u>	<u>2019-20 Required</u>	<u>Change</u>
<u>Court & Agency Operations</u>			
General Fund	2,011.7	2,047.6	35.9
Special Revenue - Federal	10.0	19.0	9.0
NYC County Clerks' Operations Offset Fund	23.4	25.0	1.6
Judiciary Data Processing Offset Fund	24.7	26.4	1.7
Miscellaneous Special Revenue Fund	24.5	27.1	2.6
Indigent Legal Services Fund	25.0	25.0	0.0
Court Facilities Incentive Aid Fund	1.8	1.9	0.1
<u>Court & Agency Operations - All Funds Total</u>	<u>2,121.1</u>	<u>2,172.0</u>	<u>50.9</u>
<u>Lawyers' Fund for Client Protection</u>	<u>12.6</u>	<u>12.7</u>	<u>0.1</u>
<u>Aid to Localities</u>			
General Fund	3.5	4.0	0.5
Court Facilities Incentive Aid Fund	108.7	110.9	2.2
<u>Aid to Localities - All Funds Total</u>	<u>112.2</u>	<u>114.9</u>	<u>2.7</u>
<u>Capital Projects</u>	<u>22.5</u>	<u>24.0</u>	<u>1.5</u>
<u>General Fund Total</u>	<u>2,015.2</u>	<u>2,051.6</u>	<u>36.4</u>
<u>State Operating Funds Total</u>	<u>2,235.9</u>	<u>2,280.6</u>	<u>44.7</u>

**Unified Court System
2019-20 Budget Request
All Funds Appropriation Requirements
Major Purpose by Fund Summary**

Court and Agency Operations	2018-19	2019-20	
General Fund	<u>Available</u>	<u>Requested</u>	<u>Change</u>
Courts of Original Jurisdiction	\$1,700,883,123	\$1,750,666,181	\$49,783,058
Court of Appeals	\$16,909,096	\$17,699,723	\$790,627
Appellate Court Operations	\$89,332,241	\$89,387,940	\$55,699
Appellate Auxiliary Operations	\$183,162,625	\$181,149,534	(\$2,013,091)
Administration and General Support	\$21,457,519	\$21,376,832	(\$80,687)
Court and Agency Operations - General Fund Total	\$2,011,744,604	\$2,060,280,210	\$48,535,606
Federal Funds	\$10,000,000	\$19,000,000	\$9,000,000
Special Revenue Funds - Other			
NYC County Clerks' Operations Offset Fund	\$23,448,273	\$25,146,816	\$1,698,543
Judiciary Data Processing Offset Fund	\$24,737,923	\$26,533,884	\$1,795,961
Miscellaneous Special Revenue Fund	\$1,500,000	\$2,500,000	\$1,000,000
Attorney Licensing Fund	\$24,561,362	\$24,750,915	\$189,553
Indigent Legal Services Fund	\$25,000,000	\$25,000,000	\$0
Court Facilities Incentive Aid Fund	\$1,895,443	\$1,842,288	(\$53,155)
Lawyers' Fund for Client Protection	\$12,642,745	\$12,746,605	\$103,860
Court and Agency Operations - Special Revenue Funds Total	\$113,785,746	\$118,520,508	\$4,734,762
Court and Agency Operations - All Funds Total	\$2,135,530,350	\$2,197,800,718	\$62,270,368
Aid to Localities			
General Fund	\$3,500,000	\$4,000,000	\$500,000
Court Facilities Incentive Aid	\$108,761,202	\$110,871,169	\$2,109,967
Aid to Localities - All Funds Total	\$112,261,202	\$114,871,169	\$2,609,967
Capital Projects	\$18,000,000	\$24,000,000	\$6,000,000
State Operating Funds - Total	\$2,237,791,552	\$2,293,671,887	\$55,880,335

**Unified Court System
2019-20 Budget Request
All Funds Appropriation Requirements
Major Purpose Summary by Fund Category**

	<u>2018-19 Available</u>	<u>2019-20 Required</u>	<u>Change</u>
Courts of Original Jurisdiction			
General Fund	\$1,700,883,123	\$1,750,666,181	\$49,783,058
Special Revenue Funds	\$51,255,557	\$55,779,554	\$4,523,997
Total	\$1,752,138,680	\$1,806,445,735	\$54,307,055
Court of Appeals			
General Fund	\$16,909,096	\$17,699,723	\$790,627
Special Revenue Funds	\$0	\$0	\$0
Total	\$16,909,096	\$17,699,723	\$790,627
Appellate Court Operations			
General Fund	\$89,332,241	\$89,387,940	\$55,699
Special Revenue Funds	\$0	\$0	\$0
Total	\$89,332,241	\$89,387,940	\$55,699
Appellate Auxiliary Operations			
General Fund	\$183,162,625	\$181,149,534	(\$2,013,091)
Special Revenue Funds	\$46,699,662	\$46,917,341	\$217,679
Total	\$229,862,287	\$228,066,875	(\$1,795,412)
Administration & General Support			
General Fund	\$21,457,519	\$21,376,832	(\$80,687)
Special Revenue Funds	\$3,187,782	\$3,077,008	(\$110,774)
Total	\$24,645,301	\$24,453,840	(\$191,461)
Lawyers' Fund for Client Protection			
General Fund	\$0	\$0	\$0
Special Revenue Funds	\$12,642,745	\$12,746,605	\$103,860
Total	\$12,642,745	\$12,746,605	\$103,860
Aid to Localities			
General Fund	\$3,500,000	\$4,000,000	\$500,000
Special Revenue Funds	\$108,761,202	\$110,871,169	\$2,109,967
Total	\$112,261,202	\$114,871,169	\$2,609,967
State Operating Funds Total	\$2,237,791,552	\$2,293,671,887	\$55,880,335
Federal Funds	\$10,000,000	\$19,000,000	\$9,000,000
Capital Projects Funds	\$18,000,000	\$24,000,000	\$6,000,000
Grand Total All Funds	\$2,265,791,552	\$2,336,671,887	\$70,880,335

**Fiscal Year 2019-20
IOLA Support**

Appropriation Requirements

	2018-19 <u>Available</u>	2019-20 <u>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 \$)**

	2018-19 <u>Planned</u>	2019-20 <u>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