

**Unified Court System
2020-21 Budget Request
All Funds Disbursement Requirements
(Millions \$)**

	2019-20	2020-21	
	<u>Adjusted</u>	<u>Required</u>	<u>Change</u>
<u>State Operations by Fund</u>			
General Fund	2,013.4	2,062.6	49.2
NYC County Clerks' Operations Offset Fund	25.0	24.6	(0.4)
Judiciary Data Processing Offset Fund	31.8	26.0	(5.8)
Miscellaneous Special Revenue Fund	24.3	24.4	0.1
Indigent Legal Services Fund	25.0	25.0	0.0
Court Facilities Incentive Aid Fund	1.9	2.2	0.3
Lawyers Fund for Client Protection	12.7	12.6	(0.1)
State Operations - All Funds Total	2,134.1	2,177.4	43.3
<u>Aid to Localities</u>			
General Fund	51.0	4.5	(46.5)
Court Facilities Incentive Aid Fund	110.9	113.0	2.1
Aid to Localities Total	161.9	117.5	(44.4)
<u>Aid to Localities Suballocations</u>			
Indigent Criminal Defense	0.0	47.0	47.0
Interest on Lawyer Account Fund	15.0	15.0	0.0
Aid to Localities Suballocation Total	15.0	62.0	47.0
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State Operating Funds Total with Suballocations	2,311.0	2,356.9	45.9
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Special Revenue - Federal Funds	9.6	13.2	3.6
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Capital Project Funds	25.0	25.0	0.0
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All Funds Administrative Payroll Adjustment *	0.0	57.0	57.0

* The Executive Branch increased the Judiciary's cash disbursements in the State's Financial Plan for the 27th pay period that will be realized in FY21. The Executive Branch has carried and anticipated this projected increased disbursement in the five-year Financial Plan since 2017-18. This required cash disbursement is excluded from the Judiciary's analysis on the 2% growth cap of State Operating Funds cash disbursements.

**Unified Court System
2020-21 Budget Request
All Funds Appropriation Requirements**

State Operations	2019-20	2020-21	
General Fund	Available	Requested	Change
Courts of Original Jurisdiction	\$1,763,759,071	\$1,806,103,741	\$42,344,670
Court of Appeals	\$17,536,152	\$17,394,795	(\$141,357)
Appellate Court Operations	\$89,790,524	\$91,556,540	\$1,766,016
Appellate Auxiliary Operations	\$133,449,177	\$138,861,558	\$5,412,381
Administration and General Support	\$21,272,034	\$23,626,415	\$2,354,381
State Operations - General Fund Total	\$2,025,806,958	\$2,077,543,049	\$51,736,091
Special Revenue Funds			
NYC County Clerks' Operations Offset Fund	\$25,250,343	\$24,837,778	(\$412,565)
Judiciary Data Processing Offset Fund	\$26,630,984	\$26,371,067	(\$259,917)
Miscellaneous Special Revenue Fund	\$2,500,000	\$2,500,000	\$0
Attorney Licensing Fund	\$22,023,540	\$22,452,922	\$429,382
Indigent Legal Services Fund	\$25,000,000	\$25,000,000	\$0
Court Facilities Incentive Aid Fund	\$1,842,288	\$2,143,624	\$301,336
Lawyers' Fund for Client Protection	\$12,746,605	\$12,747,962	\$1,357
State Operations -Special Revenue Funds Total	\$115,993,760	\$116,053,353	\$59,593
State Operations - All Funds Total	\$2,141,800,718	\$2,193,596,402	\$51,795,684
Aid to Localities			
General Fund	\$51,000,000	\$4,500,000	(\$46,500,000)
Court Facilities Incentive Aid	\$110,871,169	\$113,022,070	\$2,150,901
Aid to Localities Total	\$161,871,169	\$117,522,070	(\$44,349,099)
Aid to Localities Suballocation			
General Fund	\$15,000,000	\$62,000,000	\$47,000,000
Aid to Localities Suballocation Total	\$15,000,000	\$62,000,000	\$47,000,000
State Operating Funds Total with Suballocations	\$2,318,671,887	\$2,373,118,472	\$54,446,585
Capital Projects	\$25,675,000	\$25,000,000	(\$675,000)
Federal Funds	\$19,000,000	\$19,000,000	\$0

**Unified Court System
2020-21 Budget Request
All Funds Appropriation Requirements
Major Purpose Summary by Fund Category**

	<u>2019-20 Available</u>	<u>2020-21 Required</u>	<u>Change</u>
Courts of Original Jurisdiction			
General Fund	\$1,763,759,071	\$1,806,103,741	\$42,344,670
Special Revenue Funds	\$55,019,236	\$54,386,031	(\$633,205)
Total	\$1,818,778,307	\$1,860,489,772	\$41,711,465
Court of Appeals			
General Fund	\$17,536,152	\$17,394,795	(\$141,357)
Total	\$17,536,152	\$17,394,795	(\$141,357)
Appellate Court Operations			
General Fund	\$89,790,524	\$91,556,540	\$1,766,016
Total	\$89,790,524	\$91,556,540	\$1,766,016
Appellate Auxiliary Operations			
General Fund	\$133,449,177	\$138,861,558	\$5,412,381
Special Revenue Funds	\$47,023,540	\$47,452,922	\$429,382
Total	\$180,472,717	\$186,314,480	\$5,841,763
Administration & General Support			
General Fund	\$21,272,034	\$23,626,415	\$2,354,381
Special Revenue Funds	\$1,204,379	\$1,466,438	\$262,059
Total	\$22,476,413	\$25,092,853	\$2,616,440
Lawyers' Fund for Client Protection			
Special Revenue Funds	\$12,746,605	\$12,747,962	\$1,357
Total	\$12,746,605	\$12,747,962	\$1,357
Aid to Localities			
General Fund	\$51,000,000	\$4,500,000	(\$46,500,000)
Special Revenue Funds	\$110,871,169	\$113,022,070	\$2,150,901
Total	\$161,871,169	\$117,522,070	(\$44,349,099)
Aid to Localities Suballocation			
General Fund	\$15,000,000	\$62,000,000	\$47,000,000
Total	\$15,000,000	\$62,000,000	\$47,000,000
State Operating Funds Total	\$2,318,671,887	\$2,373,118,472	\$54,446,585
Federal Funds	\$19,000,000	\$19,000,000	\$0
Capital Projects Funds	\$25,675,000	\$25,000,000	(\$675,000)
All Funds Total	\$2,363,346,887	\$2,417,118,472	\$53,771,585