

**Unified Court System
2014-15 Budget Request
All Funds Disbursement Requirements
(Millions \$)**

Category/Fund	<u>2013-14 Planned</u>	<u>2014-15 Required</u>	<u>Change</u>
<u>Court & Agency Operations</u>			
General Fund	1,764.6	1,808.8	44.2
Special Revenue - Federal	6.5	6.5	0.0
NYC County Clerks' Operations Offset Fund	23.3	24.1	0.8
Judiciary Data Processing Offset Fund	20.7	23.6	2.9
Miscellaneous Special Revenue Fund	24.9	24.8	(0.1)
Indigent Legal Services Fund	25.0	25.0	0.0
Court Facilities Incentive Aid Fund	1.7	1.8	0.1
Court & Agency Operations - All Funds Total	1,866.7	1,914.6	47.9
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Lawyers' Fund for Client Protection	12.7	12.8	0.1
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<u>Aid to Localities</u>			
General Fund	2.4	2.4	0.0
Court Facilities Incentive Aid Fund	104.2	104.2	0.0
Aid to Localities - All Funds Total	106.6	106.6	0.0
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Capital Projects	9.0	5.1	(3.9)
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General Fund Total	1,767.0	1,811.2	44.2
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All Funds Total	1,995.0	2,039.0	44.0
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**Unified Court System
2014-15 Budget Request
All Funds Appropriation Requirements
Major Purpose by Fund Summary**

State Operations	2013-14	2014-15	
General Fund	<u>Available</u>	<u>Requested</u>	<u>Change</u>
Courts of Original Jurisdiction	\$1,433,033,887	\$1,471,347,549	\$38,313,662
Court of Appeals	\$14,751,698	\$14,839,110	\$87,412
Appellate Court Operations	\$76,145,047	\$74,391,608	(\$1,753,439)
Appellate Auxilliary Operations	\$170,889,311	\$183,327,620	\$12,438,309
Administration and General Support	\$19,095,425	\$17,975,271	(\$1,120,154)
Judiciary Wide Maintenance Undistributed	\$40,000,000	\$55,000,000	\$15,000,000
State Operations - General Fund Total	\$1,753,915,368	\$1,816,881,158	\$62,965,790
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State Operations - Special Revenue Funds - Federal	\$9,000,000	\$7,500,000	(\$1,500,000)
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Special Revenue Funds - Other			
NYC County Clerks' Operations Offset Fund	\$22,962,046	\$24,214,696	\$1,252,650
Judiciary Data Processing Offset Fund	\$20,671,771	\$21,705,906	\$1,034,135
Miscellaneous Special Revenue Fund	\$1,500,000	\$1,000,000	(\$500,000)
Attorney Licensing Fund	\$23,350,977	\$23,805,345	\$454,368
Indigent Legal Services Fund	\$25,000,000	\$25,000,000	\$0
Court Facilities Incentive Aid Fund	\$1,714,336	\$1,767,030	\$52,694
Lawyers' Fund for Client Protection	\$12,743,876	\$12,756,663	\$12,787
State Operations - Special Revenue Funds - Other	\$107,943,006	\$110,249,640	\$2,306,634
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State Operations - All Funds - Total	\$1,870,858,374	\$1,934,630,798	\$63,772,424
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Aid to Localities			
General Fund	\$2,445,584	\$2,445,584	\$0
Court Facilities Incentive Aid	\$99,931,911	\$99,931,911	\$0
Aid to Localities - All Funds Total	\$102,377,495	\$102,377,495	\$0
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Grand Total General Fund	\$1,756,360,952	\$1,819,326,742	\$62,965,790
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Grand Total All Funds	\$1,973,235,869	\$2,037,008,293	\$63,772,424
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**Unified Court System
2014-15 Budget Request
All Funds Appropriation Requirements
Major Purpose Summary by Fund Category**

	<u>2013-14 Available</u>	<u>2014-15 Required</u>	<u>Change</u>
Courts of Original Jurisdiction			
General Fund	\$1,433,033,887	\$1,471,347,549	\$38,313,662
Special Revenue Funds	\$55,371,774	\$56,037,655	\$665,881
Total	\$1,488,405,661	\$1,527,385,204	\$38,979,543
Court of Appeals			
General Fund	\$14,751,698	\$14,839,110	\$87,412
Special Revenue Funds	\$0	\$0	\$0
Total	\$14,751,698	\$14,839,110	\$87,412
Appellate Court Operations			
General Fund	\$76,145,047	\$74,391,608	(\$1,753,439)
Special Revenue Funds	\$0	\$0	\$0
Total	\$76,145,047	\$74,391,608	(\$1,753,439)
Appellate Auxilliary Operations			
General Fund	\$170,889,311	\$183,327,620	\$12,438,309
Special Revenue Funds	\$46,279,028	\$46,193,848	(\$85,180)
Total	\$217,168,339	\$229,521,468	\$12,353,129
Administration & General Support			
General Fund	\$19,095,425	\$17,975,271	(\$1,120,154)
Special Revenue Funds	\$2,548,328	\$2,761,474	\$213,146
Total	\$21,643,753	\$20,736,745	(\$907,008)
Judiciary Wide Maintenance Undistributed			
General Fund	\$40,000,000	\$55,000,000	\$15,000,000
Special Revenue Funds	\$0	\$0	\$0
Total	\$40,000,000	\$55,000,000	\$15,000,000
Lawyers' Fund for Client Protection			
General Fund	\$0	\$0	\$0
Special Revenue Funds	\$12,743,876	\$12,756,663	\$12,787
Total	\$12,743,876	\$12,756,663	\$12,787
Aid to Localities			
General Fund	\$2,445,584	\$2,445,584	\$0
Special Revenue Funds	\$99,931,911	\$99,931,911	\$0
Total	\$102,377,495	\$102,377,495	\$0
Total General Fund	\$1,756,360,952	\$1,819,326,742	\$62,965,790
Total Special Revenue Funds	\$216,874,917	\$217,681,551	\$806,634
Grand Total All Funds	\$1,973,235,869	\$2,037,008,293	63,772,424

**Fiscal Year 2014-15
IOLA Support**

Appropriation Requirements

Aid to Localities	<u>2013-14</u> <u>Available</u>	<u>2014-15</u> <u>Requested</u>	<u>Change</u>
General Fund - IOLA	\$15,000,000	\$15,000,000	\$0
<u>Aid to Localities - General Fund Total</u>	<u>\$15,000,000</u>	<u>\$15,000,000</u>	<u>\$0</u>

**Disbursement Requirements
(Million \$)**

Aid to Localities	<u>2013-14</u> <u>Planned</u>	<u>2014-15</u> <u>Required</u>	<u>Change</u>
General Fund - IOLA	15.0	15.0	0.0
<u>Aid to Localities - General Fund Total</u>	<u>15.0</u>	<u>15.0</u>	<u>0.0</u>

**Fiscal Year 2014-15
New Family Court Judgeships**

Appropriation Requirements

Court and Agency Operations	<u>2013-14 Available</u>	<u>2014-15 Requested</u>	<u>Change</u>
General Fund	\$0	\$5,000,000	\$5,000,000
<u>General Fund Total</u>	<u>\$0</u>	<u>\$5,000,000</u>	<u>\$5,000,000</u>

**Disbursement Requirements
(Million \$)**

Court and Agency Operations	<u>2013-14 Planned</u>	<u>2014-15 Required</u>	<u>Change</u>
General Fund	0	5.0	5.0
<u>General Fund Total</u>	<u>0</u>	<u>5.0</u>	<u>5.0</u>