

Unified Court System  
2008-2009 Budget Request  
All Funds Appropriation Requirements  
Major Purpose/Fund Summary

<u>Category / Fund / Major Purpose</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>Change</u>
<b><u>Court &amp; Agency Operations:</u></b>			
<i>Courts of Original Jurisdiction</i>	1,401,218,437	1,441,354,667	40,136,230
<i>Court of Appeals</i>	14,925,900	15,364,793	438,893
<i>Appellate Court Operations</i>	67,593,485	69,695,336	2,101,851
<i>Appellate Auxiliary Operations</i>	102,117,345	110,982,991	8,865,646
<i>Administration &amp; General Support</i>	22,528,962	23,518,525	989,563
<i>Judiciary Wide Maintenance Undistributed</i>	4,919,541	148,110,717	143,191,176
<b><u>Court &amp; Agency Operations - General Fund Total</u></b>	<b><u>1,613,303,670</u></b>	<b><u>1,809,027,029</u></b>	<b><u>195,723,359</u></b>
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<b><u>Special Revenue Fund - Federal</u></b>	8,800,000	9,100,000	300,000
<b><u>Special Revenue Fund - Other</u></b>			
<i>NYC County Clerks Operations Offset Fund</i>	23,215,213	22,415,168	(800,045)
<i>Judiciary Data Processing Offset Fund</i>	16,186,209	16,511,267	325,058
<i>Miscellaneous Special Revenue</i>	6,500,000	1,500,000	(5,000,000)
<i>Attorney Licensing Fund</i>	23,263,533	23,636,470	372,937
<i>Indigent Legal Services Fund</i>	25,000,000	25,000,000	0
<i>Court Facilities Incentive Aid Fund</i>	2,118,623	2,058,336	(60,287)
<b><u>Court &amp; Agency Operations - All Funds Total</u></b>	<b><u>1,718,387,248</u></b>	<b><u>1,909,248,270</u></b>	<b><u>190,861,022</u></b>
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<b><u>General State Charges</u></b>			
<i>General Fund</i>	455,197,681	456,225,492	1,027,811
<i>Lawyers' Fund for Client Protection</i>	98,000	98,000	0
<i>Attorney Licensing Fund</i>	4,306,931	4,306,931	0
<i>Court Facilities Incentive Aid Fund</i>	442,772	442,772	0
<i>New York City County Clerks' Offset Fund</i>	5,272,969	5,272,969	0
<i>Judiciary Data Processing Offset Fund</i>	3,703,156	3,703,156	0
<b><u>General State Charges - All Funds Total</u></b>	<b><u>469,021,509</u></b>	<b><u>470,049,320</u></b>	<b><u>1,027,811</u></b>
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<b><u>Lawyers' Fund for Client Protection</u></b>			
<i>Lawyers' Fund for Client Protection</i>	10,897,039	12,858,084	1,961,045
<b><u>Lawyers' Fund for Client Protection - Total</u></b>	<b><u>10,897,039</u></b>	<b><u>12,858,084</u></b>	<b><u>1,961,045</u></b>
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<b><u>Aid to Localities</u></b>			
<i>General Fund - Courts of Original Jurisdiction</i>	5,000,000	5,000,000	0
<i>Court Facilities Incentive Aid</i>	123,553,284	123,553,284	0
<b><u>Aid to Localities - All Funds Total</u></b>	<b><u>128,553,284</u></b>	<b><u>128,553,284</u></b>	<b><u>0</u></b>
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<b><u>Capital Projects</u></b>			
<i>General Fund</i>	77,900,000	0	(77,900,000)
<i>Special Revenue Funds</i>	0	0	0
<b><u>Capital Construction - All Funds Total</u></b>	<b><u>77,900,000</u></b>	<b><u>0</u></b>	<b><u>(77,900,000)</u></b>
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<b><u>Grand Total All Funds</u></b>	<b><u>2,404,759,080</u></b>	<b><u>2,520,708,958</u></b>	<b><u>115,949,878</u></b>

Unified Court System  
2008-2009 Budget Request  
All Funds Appropriation Requirements  
Major Purpose/Fund Summary  
(Fund Detail)

<u>Category/Fund/Major Purpose</u>	<u>2007-2008 Available</u>	<u>2008-2009 Requested</u>	<u>Change</u>
<b><u>Court &amp; Agency Operations:</u></b>			
Courts of Original Jurisdiction			
<i>General Fund</i>	1,401,218,437	1,441,354,667	40,136,230
<i>Special Revenue Funds</i>	50,366,379	50,154,400	(211,979)
<b>Total - All Funds</b>	<b>1,451,584,816</b>	<b>1,491,509,067</b>	<b>39,924,251</b>
Court of Appeals			
<i>General Fund</i>	14,925,900	15,364,793	438,893
<i>Special Revenue Funds</i>	0	0	0
<b>Total - All Funds</b>	<b>14,925,900</b>	<b>15,364,793</b>	<b>438,893</b>
Appellate Court Operations			
<i>General Fund</i>	67,593,485	69,695,336	2,101,851
<i>Special Revenue Funds</i>	0	0	0
<b>Total - All Funds</b>	<b>67,593,485</b>	<b>69,695,336</b>	<b>2,101,851</b>
Appellate Auxiliary Operations			
<i>General Fund</i>	102,117,345	110,982,991	8,865,646
<i>Special Revenue Funds</i>	45,019,208	45,445,855	426,647
<b>Total - All Funds</b>	<b>147,136,553</b>	<b>156,428,846</b>	<b>9,292,293</b>
Administration & General Support			
<i>General Fund</i>	22,528,962	23,518,525	989,563
<i>Special Revenue Funds</i>	2,770,662	2,776,793	6,131
<b>Total - All Funds</b>	<b>25,299,624</b>	<b>26,295,318</b>	<b>995,694</b>
Judiciary Wide Maintenance Undistributed			
<i>General Fund</i>	4,919,541	148,110,717	143,191,176
<i>Special Revenue Funds</i>	6,927,329	1,844,193	(5,083,136)
<b>Total - All Funds</b>	<b>11,846,870</b>	<b>149,954,910</b>	<b>138,108,040</b>
<b><u>Court &amp; Agency Operations - Total</u></b>			
<i>General Fund</i>	1,613,303,670	1,809,027,029	195,723,359
<i>Special Revenue</i>	105,083,578	100,221,241	(4,862,337)
<b>Total - All Funds</b>	<b>1,718,387,248</b>	<b>1,909,248,270</b>	<b>190,861,022</b>
<b><u>General State Charges</u></b>			
<i>General Fund</i>	455,197,681	456,225,492	1,027,811
<i>Special Revenue</i>	13,823,828	13,823,828	0
<b>Total - All Funds</b>	<b>469,021,509</b>	<b>470,049,320</b>	<b>1,027,811</b>
<b><u>Lawyers' Fund for Client Protection</u></b>			
<i>General Fund</i>	0	0	0
<i>Special Revenue Funds</i>	10,897,039	12,858,084	1,961,045
<b>Total - All Funds</b>	<b>10,897,039</b>	<b>12,858,084</b>	<b>1,961,045</b>
<b><u>Aid to Localities</u></b>			
<i>General Fund</i>	5,000,000	5,000,000	0
<i>Special Revenue Funds</i>	123,553,284	123,553,284	0
<b>Total - All Funds</b>	<b>128,553,284</b>	<b>128,553,284</b>	<b>0</b>
<b><u>Capital Projects</u></b>			
<i>General Fund</i>	77,900,000	0	(77,900,000)
<i>Special Revenue Fund</i>	0	0	0
<b>Total - All Funds</b>	<b>77,900,000</b>	<b>0</b>	<b>(77,900,000)</b>
<b>Grand Total - All Funds</b>	<b>2,404,759,080</b>	<b>2,520,708,958</b>	<b>115,949,878</b>

**Unified Court System  
2008-2009 Budget Request  
All Funds Disbursement Requirements  
(Millions \$)**

<u>Category / Fund</u>	<u>2007 - 2008 Projected</u>	<u>2008 - 2009 Projected</u>	<u>Change</u>
<b><u>Court &amp; Agency Operations:</u></b>			
<b>General Fund</b>	1,604.3	1,784.8	180.5
<b>Special Revenue Federal</b>	6.3	6.4	0.1
<b><u>Special Revenue Funds - Other</u></b>			
NYC County Clerks Operations Offset Fund	22.6	23.1	0.5
Judiciary Data Processing Offset Fund	15.9	16.4	0.5
Miscellaneous Special Revenue	24.2	25.1	0.9
Indigent Legal Services Fund	25.0	25.0	0.0
Court Facilities Incentive Aid Fund	1.6	1.7	0.1
Legal Services Assistance Fund	5.0	0.0	(5.0)
<b><u>Court &amp; Agency Operations - All Funds Total</u></b>	<b>1,704.9</b>	<b>1,882.5</b>	<b>177.6</b>
<b><u>General State Charges</u></b>			
General Fund	446.3	449.0	2.7
NYC County Clerks Operations Offset Fund	5.0	5.0	0.0
Judiciary Data Processing Offset Fund	3.5	3.5	0.0
Miscellaneous Special Revenue	4.1	4.1	0.0
Court Facilities Incentive Aid Fund	0.4	0.4	0.0
Lawyers' Fund for Client Protection	0.1	0.1	0.0
<b><u>General State Charges - All Funds Total</u></b>	<b>459.4</b>	<b>462.1</b>	<b>2.7</b>
<b><u>Lawyers' Fund for Client Protection</u></b>			
Lawyers' Fund for Client Protection	9.4	10.4	1.0
<b><u>Lawyers' Fund for Client Protection - Total</u></b>	<b>9.4</b>	<b>10.4</b>	<b>1.0</b>
<b><u>Aid to Localities</u></b>			
General Fund - Courts of Original Jurisdiction	2.5	7.0	4.5
Court Facilities Incentive Aid	110.0	115.0	5.0
<b><u>Aid to Localities - All Funds Total</u></b>	<b>112.5</b>	<b>122.0</b>	<b>9.5</b>
<b><u>Capital Projects</u></b>			
Courthouse Improvements	1.1	15.4	14.3
<b><u>Capital Construction - All Funds Total</u></b>	<b>1.1</b>	<b>15.4</b>	<b>14.3</b>
<b><u>All Funds Total</u></b>	<b>2,287.3</b>	<b>2,492.4</b>	<b>205.1</b>