

**Unified Court System
2009-10 Budget Request
All Funds Appropriation Requirements
Major Purpose/Fund Summary**

Category / Fund / Major Purpose	2008-2009 Available	2009-2010 Requested	Change
<u>Court & Agency Operations:</u>			
<i>Courts of Original Jurisdiction</i>	1,517,587,227	1,540,679,957	23,092,730
<i>Court of Appeals</i>	16,043,599	16,308,446	264,847
<i>Appellate Court Operations</i>	73,270,318	76,936,614	3,666,296
<i>Appellate Auxiliary Operations</i>	112,549,703	119,593,807	7,044,104
<i>Administration & General Support</i>	24,837,266	24,670,698	(166,568)
<i>Judiciary Wide Maintenance Undistributed</i>	53,146,675	6,816,964	(46,329,711)
<i>Court & Agency Operations - General Fund Total</i>	1,797,434,788	1,785,006,486	(12,428,302)
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<i>Special Revenue Fund - Federal</i>	9,100,000	9,100,000	0
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<u>Special Revenue Fund - Other</u>			
<i>NYC County Clerks Operations Offset Fund</i>	23,763,203	24,094,357	331,154
<i>Judiciary Data Processing Offset Fund</i>	17,537,374	18,064,995	527,621
<i>Miscellaneous Special Revenue</i>	1,500,000	1,500,000	0
<i>Attorney Licensing Fund</i>	24,730,413	25,615,035	884,622
<i>Indigent Legal Services Fund</i>	25,000,000	25,000,000	0
<i>Court Facilities Incentive Aid Fund</i>	2,152,022	2,351,976	199,954
<i>Court & Agency Operations - All Funds Total</i>	1,901,217,800	1,890,732,849	(10,484,951)
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<u>General State Charges</u>			
<i>General Fund</i>	466,904,283	479,332,585	12,428,302
<i>Lawyers' Fund for Client Protection</i>	98,000	98,000	0
<i>Attorney Licensing Fund</i>	4,407,721	4,525,020	117,299
<i>Court Facilities Incentive Aid Fund</i>	453,134	465,192	12,058
<i>New York City County Clerks' Offset Fund</i>	5,396,366	5,539,579	143,213
<i>Judiciary Data Processing Offset Fund</i>	3,789,816	3,890,675	100,859
<i>General State Charges - All Funds Total</i>	481,049,320	493,851,051	12,801,731
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<u>Lawyers' Fund for Client Protection</u>			
<i>Lawyers' Fund for Client Protection</i>	12,888,555	12,901,577	13,022
<i>Lawyers' Fund for Client Protection - Total</i>	12,888,555	12,901,577	13,022
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<u>Aid to Localities</u>			
<i>General Fund - Courts of Original Jurisdiction</i>	4,718,700	4,718,700	0
<i>Court Facilities Incentive Aid</i>	123,553,284	123,553,284	0
<i>Aid to Localities - All Funds Total</i>	128,271,984	128,271,984	0
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<u>Capital Projects</u>			
<i>General Fund</i>	0	0	0
<i>Special Revenue Funds</i>	0	0	0
<i>Capital Construction - All Funds Total</i>	0	0	0
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<i>Grand Total All Funds</i>	2,523,427,659	2,525,757,461	2,329,802
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<i>Retroactive Collective Bargaining</i>	65,000,000		
<i>Black Book Total</i>	2,588,427,659		

**Unified Court System
2009-10 Budget Request
All Funds Appropriation Requirements
Major Purpose/Fund Summary
(Fund Detail)**

<u>Category/Fund/Major Purpose</u>	<u>2008-2009 Available</u>	<u>2009-2010 Requested</u>	<u>Change</u>
<u>Court & Agency Operations:</u>			
Courts of Original Jurisdiction			
<i>General Fund</i>	1,517,587,227	1,540,679,957	23,092,730
<i>Special Revenue Funds</i>	52,568,569	53,472,023	903,454
Total - All Funds	1,570,155,796	1,594,151,980	23,996,184
Court of Appeals			
<i>General Fund</i>	16,043,599	16,308,446	264,847
<i>Special Revenue Funds</i>	0	0	0
Total - All Funds	16,043,599	16,308,446	264,847
Appellate Court Operations			
<i>General Fund</i>	73,270,318	76,936,614	3,666,296
<i>Special Revenue Funds</i>	0	0	0
Total - All Funds	73,270,318	76,936,614	3,666,296
Appellate Auxiliary Operations			
<i>General Fund</i>	112,549,703	119,593,807	7,044,104
<i>Special Revenue Funds</i>	46,406,048	47,427,221	1,021,173
Total - All Funds	158,955,751	167,021,028	8,065,277
Administration & General Support			
<i>General Fund</i>	24,837,266	24,670,698	(166,568)
<i>Special Revenue Funds</i>	2,882,601	2,966,339	83,738
Total - All Funds	27,719,867	27,637,037	(82,830)
Judiciary Wide Maintenance Undistributed			
<i>General Fund</i>	53,146,675	6,816,964	(46,329,711)
<i>Special Revenue Funds</i>	1,925,794	1,860,780	(65,014)
Total - All Funds	55,072,469	8,677,744	(46,394,725)
<u>Court & Agency Operations - Total</u>			
<i>General Fund</i>	1,797,434,788	1,785,006,486	(12,428,302)
<i>Special Revenue</i>	103,783,012	105,726,363	1,943,351
Total - All Funds	1,901,217,800	1,890,732,849	(10,484,951)
<u>General State Charges</u>			
<i>General Fund</i>	466,904,283	479,332,585	12,428,302
<i>Special Revenue</i>	14,145,037	14,518,466	373,429
Total - All Funds	481,049,320	493,851,051	12,801,731
<u>Lawyers' Fund for Client Protection</u>			
<i>General Fund</i>	0	0	0
<i>Special Revenue Funds</i>	12,888,555	12,901,577	13,022
Total - All Funds	12,888,555	12,901,577	13,022
<u>Aid to Localities</u>			
<i>General Fund</i>	4,718,700	4,718,700	0
<i>Special Revenue Funds</i>	123,553,284	123,553,284	0
Total - All Funds	128,271,984	128,271,984	0
<u>Capital Projects</u>			
<i>General Fund</i>	0	0	0
<i>Special Revenue Fund</i>	0	0	0
Total - All Funds	0	0	0
Grand Total - All Funds	2,523,427,659	2,525,757,461	2,329,802

**Unified Court System
2009-10 Budget Request
All Funds Disbursement Requirements
(Millions \$)**

<u>Category / Fund</u>	<u>2008 - 2009 Projected</u>	<u>2009 - 2010 Projected</u>	<u>Change</u>
<u>Court & Agency Operations:</u>			
General Fund	1,725.3	1,765.1	39.8
Special Revenue Federal	6.1	6.3	0.2
Special Revenue Funds - Other			
NYC County Clerks Operations Offset Fund	24.1	24.8	0.7
Judiciary Data Processing Offset Fund	17.0	17.8	0.8
Miscellaneous Special Revenue	25.6	26.3	0.7
Indigent Legal Services Fund	25.0	25.0	0.0
Court Facilities Incentive Aid Fund	1.7	1.8	0.1
<i>Court & Agency Operations - All Funds Total</i>	1,824.8	1,867.1	42.3
<u>General State Charges</u>			
General Fund	467.1	475.5	8.4
NYC County Clerks' Operations Offset Fund	5.3	5.5	0.2
Judiciary Data Processing Offset Fund	3.7	3.8	0.1
Miscellaneous Special Revenue	0.0	4.5	4.5
Court Facilities Incentive Aid Fund	0.4	0.5	0.1
Lawyers' Fund for Client Protection	0.1	0.1	0.0
<i>General State Charges - All Funds Total</i>	476.6	489.9	13.3
<u>Lawyers' Fund for Client Protection</u>			
Lawyers' Fund for Client Protection	7.9	8.0	0.1
<i>Lawyers' Fund for Client Protection - Total</i>	7.9	8.0	0.1
<u>Aid to Localities</u>			
General Fund - Courts of Original Jurisdiction	6.9	4.8	(2.1)
Court Facilities Incentive Aid Fund	113.7	117.5	3.8
<i>Aid to Localities - All Funds Total</i>	120.6	122.3	1.7
<u>Capital Projects</u>			
Courthouse Improvements	3.0	16.5	13.5
<i>Capital Construction - All Funds Total</i>	3.0	16.5	13.5
<i>All Funds Total</i>	2,432.9	2,503.8	70.9