

Unified Court System  
2010-11 Budget Request  
All Funds Appropriation Requirements  
Major Purpose/Fund Summary

<u>Category / Fund / Major Purpose</u>	<u>2009-10 Available</u>	<u>2010-11 Requested</u>	<u>Change</u>
<b><u>Court &amp; Agency Operations:</u></b>			
<i>Courts of Original Jurisdiction</i>	1,543,829,911	1,599,844,300	56,014,389
<i>Court of Appeals</i>	16,064,636	16,269,002	204,366
<i>Appellate Court Operations</i>	74,735,935	77,634,262	2,898,327
<i>Appellate Auxiliary Operations</i>	119,327,309	134,859,209	15,531,900
<i>Administration &amp; General Support</i>	24,231,731	18,025,478	(6,206,253)
<i>Judiciary Wide Maintenance Undistributed</i>	6,816,964	7,942,766	1,125,802
<b><i>Court &amp; Agency Operations - General Fund Total</i></b>	<b>1,785,006,486</b>	<b>1,854,575,017</b>	<b>69,568,531</b>
<hr/>			
<b><i>Special Revenue Fund - Federal</i></b>	<b>9,100,000</b>	<b>9,100,000</b>	<b>0</b>
<b><u>Special Revenue Fund - Other</u></b>			
<i>NYC County Clerks Operations Offset Fund</i>	24,094,357	25,309,351	1,214,994
<i>Judiciary Data Processing Offset Fund</i>	18,064,995	19,167,697	1,102,702
<i>Miscellaneous Special Revenue</i>	1,500,000	1,500,000	0
<i>Attorney Licensing Fund</i>	25,615,035	26,315,696	700,661
<i>Indigent Legal Services Fund</i>	25,000,000	25,000,000	0
<i>Court Facilities Incentive Aid Fund</i>	2,351,976	2,520,877	168,901
<b><i>Court &amp; Agency Operations - All Funds Total</i></b>	<b>1,890,732,849</b>	<b>1,963,488,638</b>	<b>72,755,789</b>
<hr/>			
<b><u>General State Charges</u></b>			
<i>General Fund</i>	479,332,585	577,720,268	98,387,683
<i>Lawyers' Fund for Client Protection</i>	98,000	98,000	0
<i>Attorney Licensing Fund</i>	4,525,020	7,198,294	2,673,274
<i>Court Facilities Incentive Aid Fund</i>	465,192	744,651	279,459
<i>New York City County Clerks' Offset Fund</i>	5,539,579	11,386,957	5,847,378
<i>Judiciary Data Processing Offset Fund</i>	3,890,675	7,167,267	3,276,592
<b><i>General State Charges - All Funds Total</i></b>	<b>493,851,051</b>	<b>604,315,437</b>	<b>110,464,386</b>
<hr/>			
<b><u>Lawyers' Fund for Client Protection</u></b>			
<i>Lawyers' Fund for Client Protection</i>	12,901,577	12,944,281	42,704
<b><i>Lawyers' Fund for Client Protection - Total</i></b>	<b>12,901,577</b>	<b>12,944,281</b>	<b>42,704</b>
<hr/>			
<b><u>Aid to Localities</u></b>			
<i>General Fund - Courts of Original Jurisdiction</i>	4,718,700	5,000,000	281,300
<i>Court Facilities Incentive Aid</i>	123,553,284	123,553,284	0
<b><i>Aid to Localities - All Funds Total</i></b>	<b>128,271,984</b>	<b>128,553,284</b>	<b>281,300</b>
<hr/>			
<b><u>Capital Projects</u></b>			
<i>General Fund</i>	0	0	0
<i>Special Revenue Funds</i>	0	0	0
<b><i>Capital Construction - All Funds Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
<hr/>			
<b><i>Grand Total All Funds</i></b>	<b>2,525,757,461</b>	<b>2,709,301,640</b>	<b>183,544,179</b>

Unified Court System  
2010-11 Budget Request  
All Funds Appropriation Requirements  
Major Purpose/Fund Summary  
(Fund Detail)

<u>Category/Fund/Major Purpose</u>	<u>2009-10 Available</u>	<u>2010-11 Requested</u>	<u>Change</u>
<b><u>Court &amp; Agency Operations:</u></b>			
Courts of Original Jurisdiction			
<i>General Fund</i>	1,543,829,911	1,599,844,300	56,014,389
<i>Special Revenue Funds</i>	53,472,023	55,850,341	2,378,318
<b>Total - All Funds</b>	<b>1,597,301,934</b>	<b>1,655,694,641</b>	<b>58,392,707</b>
Court of Appeals			
<i>General Fund</i>	16,064,636	16,269,002	204,366
<i>Special Revenue Funds</i>	0	0	0
<b>Total - All Funds</b>	<b>16,064,636</b>	<b>16,269,002</b>	<b>204,366</b>
Appellate Court Operations			
<i>General Fund</i>	74,735,935	77,634,262	2,898,327
<i>Special Revenue Funds</i>	0	0	0
<b>Total - All Funds</b>	<b>74,735,935</b>	<b>77,634,262</b>	<b>2,898,327</b>
Appellate Auxiliary Operations			
<i>General Fund</i>	119,327,309	134,859,209	15,531,900
<i>Special Revenue Funds</i>	47,427,221	47,963,344	536,123
<b>Total - All Funds</b>	<b>166,754,530</b>	<b>182,822,553</b>	<b>16,068,023</b>
Administration & General Support			
<i>General Fund</i>	24,231,731	18,025,478	(6,206,253)
<i>Special Revenue Funds</i>	2,966,339	3,167,697	201,358
<b>Total - All Funds</b>	<b>27,198,070</b>	<b>21,193,175</b>	<b>(6,004,895)</b>
Judiciary Wide Maintenance Undistributed			
<i>General Fund</i>	6,816,964	7,942,766	1,125,802
<i>Special Revenue Funds</i>	1,860,780	1,932,239	71,459
<b>Total - All Funds</b>	<b>8,677,744</b>	<b>9,875,005</b>	<b>1,197,261</b>
<b><u>Court &amp; Agency Operations - Total</u></b>			
<i>General Fund</i>	1,785,006,486	1,854,575,017	69,568,531
<i>Special Revenue</i>	105,726,363	108,913,621	3,187,258
<b>Total - All Funds</b>	<b>1,890,732,849</b>	<b>1,963,488,638</b>	<b>72,755,789</b>
<b><u>General State Charges</u></b>			
<i>General Fund</i>	479,332,585	577,720,268	98,387,683
<i>Special Revenue</i>	14,518,466	26,595,169	12,076,703
<b>Total - All Funds</b>	<b>493,851,051</b>	<b>604,315,437</b>	<b>110,464,386</b>
<b><u>Lawyers' Fund for Client Protection</u></b>			
<i>General Fund</i>	0	0	0
<i>Special Revenue Funds</i>	12,901,577	12,944,281	42,704
<b>Total - All Funds</b>	<b>12,901,577</b>	<b>12,944,281</b>	<b>42,704</b>
<b><u>Aid to Localities</u></b>			
<i>General Fund</i>	4,718,700	5,000,000	281,300
<i>Special Revenue Funds</i>	123,553,284	123,553,284	0
<b>Total - All Funds</b>	<b>128,271,984</b>	<b>128,553,284</b>	<b>281,300</b>
<b><u>Capital Projects</u></b>			
<i>General Fund</i>	0	0	0
<i>Special Revenue Fund</i>	0	0	0
<b>Total - All Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total - All Funds</b>	<b>2,525,757,461</b>	<b>2,709,301,640</b>	<b>183,544,179</b>

2010-11 Budget Request  
Fund Appropriation Requirements

IOLA SUPPORT

<u>Category Fund /Major Purpose</u>	<u>2009-10 Available</u>	<u>2010-11 Requested</u>	<u>Change</u>
<u><i>Aid to Localities</i></u>			
<i>General Fund - IOLA</i>	0	15,000,000	15,000,000
<u><i>Aid to Localities - General Fund Total</i></u>	<u>0</u>	<u>15,000,000</u>	<u>15,000,000</u>

Unified Court System  
2010-11 Budget Request  
All Funds Disbursement Requirements  
(Millions \$)

<u>Category/Fund</u>	<u>2009-10 Projected</u>	<u>2010-11 Projected</u>	<u>Change</u>
<b><u>Court &amp; Agency Operations:</u></b>			
<b>General Fund</b>	1,786.3	1,808.2	21.9
<b>Special Revenue Federal</b>	6.3	6.5	0.2
<b><u>Special Revenue Funds - Other</u></b>			
NYC County Clerks Operations Offset Fund	24.8	25.7	0.9
Judiciary Data Processing Offset Fund	17.8	19.2	1.4
Miscellaneous Special Revenue	26.3	27.8	1.5
Indigent Legal Services Fund	25.0	25.0	0.0
Court Facilities Incentive Aid Fund	1.8	2.5	0.7
<b><i>Court &amp; Agency Operations - All Funds Total</i></b>	<b>1,888.3</b>	<b>1,914.9</b>	<b>26.6</b>
<b><u>General State Charges</u></b>			
General Fund	496.3	577.7	81.4
NYC County Clerks' Operations Offset Fund	5.2	5.5	0.3
Judiciary Data Processing Offset Fund	7.6	7.2	(0.4)
Miscellaneous Special Revenue	3.7	4.5	0.8
Court Facilities Incentive Aid Fund	0.4	0.4	0.0
Lawyers' Fund for Client Protection	0.1	0.1	0.0
<b><i>General State Charges - All Funds Total</i></b>	<b>513.3</b>	<b>595.4</b>	<b>82.1</b>
<b><u>Lawyers' Fund for Client Protection</u></b>			
Lawyers' Fund for Client Protection	8.0	10.5	2.5
<b><i>Lawyers' Fund for Client Protection - Total</i></b>	<b>8.0</b>	<b>10.5</b>	<b>2.5</b>
<b><u>Aid to Localities</u></b>			
General Fund - Courts of Original Jurisdiction	4.8	5.0	0.2
Court Facilities Incentive Aid Fund	117.5	120.0	2.5
<b><i>Aid to Localities - All Funds Total</i></b>	<b>122.3</b>	<b>125.0</b>	<b>2.7</b>
<b><u>Capital Projects</u></b>			
Courthouse Improvements	16.5	18.0	1.5
<b><i>Capital Construction - All Funds Total</i></b>	<b>16.5</b>	<b>18.0</b>	<b>1.5</b>
<b><i>All Funds Total</i></b>	<b>2,548.4</b>	<b>2,663.8</b>	<b>115.4</b>

2010-11 Budget Request  
IOLA Support Disbursement Requirements  
(Millions \$)

<u>Category/Fund</u>	<u>2009-10 Projected</u>	<u>2010-11 Projected</u>	<u>Change</u>
<b><u>Aid to Localities</u></b>			
General Fund - IOLA	0.0	15.0	15.0
<b><i>Aid to Localities - General Fund Total</i></b>	<b>0.0</b>	<b>15.0</b>	<b>15.0</b>