

Budget Summary – Details of Request

The judiciary’s appropriation request for fiscal year (FY) 2021 totals \$8,555,453,000 (including \$739,709,000 in mandatory appropriations and \$7,815,744,000 in discretionary appropriations), an increase of \$363,462,000, or 4.4 percent, over the FY 2020 enacted appropriations.

Summary of FY 2021 Request			
(\$000)			
	Mandatory	Discretionary	Total
FY 2020 Enacted Appropriation	705,483	7,486,508	8,191,991
FY 2021 Adjustments to Base	34,226	259,134	293,360
FY 2021 Program Increases	-	70,102	70,102
FY 2021 Total Increases	34,226	329,236	363,462
FY 2021 Total Request	739,709	7,815,744	8,555,453

Fiscal Year 2020 Appropriations

The judiciary built the FY 2021 budget request on the FY 2020 enacted appropriation level. Further, for bill language, the judiciary used the language from P.L. 116-93, Financial Services and General Government Appropriations Act, 2020.

Adjustments to Base (Mandatory Appropriations)

A \$34.2 million increase is requested for mandatory judiciary appropriations, as follows:

1. An increase of \$22.2 million is required for the judiciary retirement trust funds accounts based on requirements calculated by an independent actuary.
2. An increase of \$8.4 million is for pay and benefit adjustments for Article III judges for the Supreme Court; the Court of Appeals for the Federal Circuit; the Court of International Trade; and active, senior, and retired Article III judges and bankruptcy judges within the courts’ Salaries and Expenses account, including the annualization of the FY 2020 pay adjustment of 2.6 percent for

judges. Of the \$8.4 million, \$0.7 million is requested for an increase in the agency contribution rate to the Federal Employees Retirement System, which is increasing from 16.0 percent to 17.3 percent for most judges.

3. For the courts' Salaries and Expenses account, an increase of \$3.6 million is associated with an additional 8 active Article III judge FTE (based on an assumption of 40 confirmations), an additional 7 senior judge FTE, and an additional 1 bankruptcy judge FTE.

Adjustments to Base (Discretionary Appropriations)

Of the requested \$329.2 million increase in discretionary appropriations, \$259.1 million (79 percent) will provide for pay adjustments, inflation and other adjustments to base necessary to maintain current services. Base adjustments include:

1. An increase of \$106.9 million will provide for inflationary pay and benefit increases for magistrate and Court of Federal Claims judges, judges' staff, and other judiciary personnel. This includes an assumed 1.0 percent federal percent pay adjustment effective January 2021, annualizing the January 2020 pay adjustment (2.6 percent for magistrate and Court of Federal Claims court judges and 3.1 percent for staff), changes in benefit costs, one less compensable day, and a wage rate adjustment for court security officers (CSOs).
2. An increase of \$63.5 million is necessary to replace non-appropriated sources of funds used in FY 2020 to support base requirements with direct appropriations for the courts' Salaries and Expenses; Defender Services; and Fees of Jurors and Commissioners accounts. The judiciary will keep the Appropriations Subcommittees informed of any change in this estimate.
3. An increase of \$41.5 million is requested for a planned increase to the agency contribution rate to the Federal Employees Retirement System (FERS) plans for FY 2021. Based upon guidance from the Office of Management and Budget, the agency contribution rate will increase for most employees from 16.0 percent to 17.3 percent. Any FERS increase is in accordance with revised estimates of the cost of providing benefits by the Board of Actuaries of the Civil Service Retirement and Disability System.
4. An increase of \$23.4 million will provide for increases in contract rates and other standard inflationary increases. Of this amount, \$0.6 million is for the Vaccine Injury Compensation Trust Fund.
5. A net increase of \$21.1 million is associated with changes in the judiciary's space program. This includes an increase of \$23.9 million for space rental adjustments and \$5.2 million for new space expected to be delivered in FY 2021, partially offset by a

decrease of \$6.0 million in other space-related adjustments and \$2.0 million in savings associated with the space reduction program.

6. A net increase of \$14.6 million in information technology (IT) requirements for the courts' Salaries and Expenses account is due to:
 - an increase of \$15.5 million for the continued implementation of ongoing IT projects,
 - a decrease of \$0.9 million due to contractor conversion savings.
7. An increase of \$10.8 million is for the annualization of positions funded in FY 2020, including:
 - 42 federal public defender organization (FPDO) positions (21 FTE), 11 community defender organization (CDO) positions, and 3 national positions (2 FTE) for the Defender Services account;
 - 4 reimbursable positions for program operations and training for the Defender Services account; and
 - 103 CSO and 11 district CSO supervisor positions for the Court Security account.
8. An increase of \$8.3 million is for chambers staff associated with the additional active and senior Article III judges and bankruptcy judges (noted above in the mandatory adjustments to base section), specifically, 43 FTE for active Article III judges, 30 FTE for senior judges, and 3 FTE for bankruptcy judges.
9. An increase of \$7.7 million is associated with a change in panel attorney representations based on FY 2021 caseload projections in the Defender Services program.
10. A net increase of \$1.7 million is associated with adjustments to systems and equipment requirements in the Court Security account.
11. A net decrease of \$3.6 million in adjustments to base is associated with:
 - a decrease of \$4.2 million in non-recurring project requirements in the Supreme Court's Care of the Building and Grounds account,
 - a decrease of \$0.3 million for the Court of Appeals for the Federal Circuit account,
 - an increase of \$0.9 million associated with a projected net change in juror requirements based on FY 2021 projected caseload.

12. A net decrease of \$3.7 million is associated with Federal Protective Service (FPS) security charges.
13. A decrease of \$33.0 million in the courts' Salaries and Expenses account is due to a reduction in base requirements to reflect lower anticipated court spending on salary and operating expenses.

Program Changes (Discretionary Appropriations)

The remaining \$70.1 million (21 percent) of the requested increase is for program enhancements including:

1. An increase of \$23.9 million for the Defender Services account is for the continued implementation of the federal defender organization staffing formula. These funds will provide for 237 additional staff (193 federal public defender organization positions/96 FTE and 44 community defender organization positions).
2. An increase of \$13.6 million is associated with an increase of 278 positions (139 FTE) in court support staffing in the courts' Salaries and Expenses account due to changes in projected caseload.
3. An increase of \$5.0 million for the Court Security program is for the continued implementation of the physical access control systems (PACS) replacement strategy. This increase results in a total of \$37.0 million in PACS funding for FY 2021.
4. An increase of \$4.6 million will support the Court Security equipment modernization and cyclical replacement strategy. This request includes an additional \$3.7 million for video management systems (VMS), \$0.6 million for screening equipment, and \$0.3 million and 4 positions (2 FTE) at the U.S. Marshals Service (USMS) to support the strategy.
5. An increase of \$4.0 million for the Defender Services account will support 3 national positions (2 FTE) to ensure IT systems are secure and mission capable, the cyclical replacement of the FDO server infrastructure, and a national log management tool to help monitor and identify malicious activity.
6. A net increase of \$3.8 million will support infrastructure and security requirements for new courthouse construction projects consisting of \$5.3 million in additional infrastructure requirements, partially offset by \$1.5 million in non-recurring security requirements.
7. An increase of \$2.9 million and 4 positions (2 FTE) is to enhance the Supreme Court's security programs.

8. An increase of \$2.5 million and 12 FTE for the Defender Services account is for a staffing reserve to provide temporary staffing increases in federal defender organizations to address significant caseload pressures.
9. An increase of \$2.0 million in the Court Security account will support 31 additional CSO positions at new courthouses projected to be open in FY 2021 or early FY 2022.
10. An increase of \$1.5 million for the Defender Services account includes 10 positions (5 FTE) for federal public defender organizations (FPDOs) and 3 positions for community defender organizations (CDOs) to support panel attorney management activities as well as 2 national positions (1 FTE) to support the national litigation support team.
11. An increase of \$1.3 million in the courts' Salaries and Expenses account will fund 2 additional magistrate judge positions (2 FTE), 7 chambers staff (7 FTE), and the associated operating costs for newly proposed magistrate judgeships in the following locations:
 - Eastern District of Missouri at St. Louis, 1 judgeship
 - Southern District of California, 1 judgeship.
12. An increase of \$1.3 million for the AO account will fund 15 positions (7.5 FTE) to strengthen procurement, compliance, and internal controls.
13. An increase of \$1.0 million for the Court Security account is to maintain the facility access card program.
14. An increase of \$0.8 million for the Defender Services account is for national litigation support/training.
15. An increase of \$0.6 million will fund 8 reimbursable positions within the Defender Services account to support program operations, training programs, and related needs for federal defender staff and panel attorneys.
16. An increase of \$0.5 million will fund network infrastructure upgrades at the Supreme Court.
17. An increase of \$0.4 million and 2 FTE for the AO account will expand the Office of Judicial Integrity.
18. An increase of \$0.3 million in the Defender Services account will provide for a \$1 above-inflation hourly rate increase to \$155 for non-capital cases effective January 2021 to achieve the statutory maximum hourly rate.

The Judiciary

Summary of Appropriation Request for Fiscal Year 2021 (\$000)

	FY 2019			FY 2020			FY 2021 Request					
	Enacted ¹			Enacted ¹			Change			Total		
	Mand.	Discret.	Total Available	Mand.	Discret.	Total Available	Mand.	Discret.	Total	Mand.	Discret.	Total Request
Supreme Court												
Salaries and Expenses	2,663	84,703	87,366	2,680	87,699	90,379	49	5,931	5,980	2,729	93,630	96,359
Building and Grounds	-	15,999	15,999	-	15,590	15,590	-	(3,912)	(3,912)	-	11,678	11,678
Total, Supreme Court	2,663	100,702	103,365	2,680	103,289	105,969	49	2,019	2,068	2,729	105,308	108,037
Court of Appeals for the Federal Circuit	3,041	32,016	35,057	3,120	32,700	35,820	48	1,323	1,371	3,168	34,023	37,191
Court of International Trade	1,352	18,882	20,234	2,099	19,564	21,663	44	533	577	2,143	20,097	22,240
Courts of Appeals, District Courts and Other Judicial Services												
Salaries and Expenses - Direct	418,225	5,144,383	5,562,608	457,484	5,250,234	5,707,718	11,885	209,241	221,126	469,369	5,459,475	5,928,844
Vaccine Injury Fund	-	8,475	8,475	-	9,070	9,070	-	630	630	-	9,700	9,700
Total, Salaries and Expenses	418,225	5,152,858	5,571,083	457,484	5,259,304	5,716,788	11,885	209,871	221,756	469,369	5,469,175	5,938,544
Defender Services	-	1,150,450	1,150,450	-	1,234,574	1,234,574	-	81,666	81,666	-	1,316,240	1,316,240
Fees of Jurors and Commissioners	-	49,750	49,750	-	53,545	53,545	-	1,933	1,933	-	55,478	55,478
Court Security	-	607,110	607,110	-	639,165	639,165	-	24,846	24,846	-	664,011	664,011
Subtotal (CADCOJS)	418,225	6,960,168	7,378,393	457,484	7,186,588	7,644,072	11,885	318,316	330,201	469,369	7,504,904	7,974,273
Administrative Office of the U.S. Courts	-	92,413	92,413	-	94,261	94,261	-	5,551	5,551	-	99,812	99,812
Federal Judicial Center	-	29,819	29,819	-	30,436	30,436	-	908	908	-	31,344	31,344
Judicial Retirement Funds	211,700	-	211,700	240,100	-	240,100	22,200	-	22,200	262,300	-	262,300
Sentencing Commission	-	18,953	18,953	-	19,670	19,670	-	586	586	-	20,256	20,256
Direct, Total	636,981	7,244,478	7,881,459	705,483	7,477,438	8,182,921	34,226	328,606	362,832	739,709	7,806,044	8,545,753
Vaccine Injury Fund, Total	-	8,475	8,475	-	9,070	9,070	-	630	630	-	9,700	9,700
Grand Total	636,981	7,252,953	7,889,934	705,483	7,486,508	8,191,991	34,226	329,236	363,462	739,709	7,815,744	8,555,453

¹ FY 2019 mandatory levels reflect actuals, with the exception of Supreme Court which reflects the FY 2019 financial plan level.

FY 2020 mandatory levels represent FY 2020 assumed financial plan levels.

**The Judiciary
Summary of Mandatory Costs**

	FY 2019 Actual ¹		FY 2020 Estimate ¹		FY 2021			
	Authorized Positions	Amount (\$000)	Authorized Positions	Amount (\$000)	Change		Requested	
					Authorized Positions	Mand.	Authorized Positions	Amount (\$000)
Supreme Court	9	2,663	9	2,680	-	49	9	2,729
Court of Appeals for the Federal Circuit	12	3,041	12	3,120	-	48	12	3,168
Court of International Trade	9	1,352	9	2,099	-	44	9	2,143
Courts of Appeals, District Courts and Other Judicial Services	1,192	418,225	1,191	457,484	-	11,885	1,191	469,369
Judicial Retirement Funds	-	211,700	-	240,100	-	22,200	-	262,300
Total	1,222	636,981	1,221	705,483	-	34,226	1,221	739,709

¹ FY 2019 mandatory levels reflect actuals. FY 2020 mandatory levels represent FY 2020 financial plan levels.

Summary of Personnel

Full Time Equivalents by Account	FY 2019	FY 2020	FY 2021 Request	
	Actual FTEs	Estimate FTEs	Increase FTEs	Total FTEs
<i>Direct Positions</i>				
Supreme Court				
Salaries and Expenses	498	522	2	524
Building and Grounds	45	54	-	54
Court of Appeals for the Fed. Circuit	145	152	-	152
Court of International Trade	58	77	-	77
Courts of Appeals, District Courts and Other Judicial Services				
Salaries and Expenses	27,720	28,247	240	28,487
Defender Services	3,021	3,070	138	3,208
Fees of Jurors and Commissioners	-	-	-	-
Court Security	59	75	2	77
<i>Subtotal</i>	<i>30,800</i>	<i>31,392</i>	<i>380</i>	<i>31,772</i>
Administrative Office of the U.S. Courts	618	622	10	632
Reimbursable From:				
<i>Salaries and Expenses</i>	<i>413</i>	<i>514</i>	<i>19</i>	<i>533</i>
<i>Electronic Public Access</i>	<i>64</i>	<i>75</i>	<i>-</i>	<i>84</i>
<i>Defenders Services</i>	<i>28</i>	<i>34</i>	<i>6</i>	<i>40</i>
<i>Court Security</i>	<i>9</i>	<i>9</i>	<i>-</i>	<i>9</i>
Federal Judicial Center	124	128	-	128
Payment to Judicial Retirement Funds	-	-	-	-
Sentencing Commission	92	95	-	95
Grand Total	32,894	33,674	417	34,100
<i>Reimbursable Positions</i>				
Supreme Court				
Salaries and Expenses	-	-	-	-
Buildings and Grounds	-	-	-	-
Court of Appeals for the Fed. Circuit	-	-	-	-
Court of International Trade	-	-	-	-
Courts of Appeals, District Courts and Other Judicial Services				
Salaries and Expenses (Vaccine Injury)	38	43	-	43
Defender Services	-	-	-	-
Fees of Jurors and Commissioners	-	-	-	-
Court Security	-	-	-	-
<i>Subtotal</i>	<i>38</i>	<i>43</i>	<i>-</i>	<i>43</i>
Administrative Office of the U.S. Courts	-	-	-	-
Federal Judicial Center	-	-	-	-
Judicial Retirement Funds	-	-	-	-
Sentencing Commission	-	-	-	-
Violent Crime Reduction Trust Fund	-	-	-	-
Grand Total	38	43	-	43

FY 2021 Summary of Requested Mandatory & Discretionary Changes - Courts of Appeals, District Courts, and Other Judicial Services (CADCOJS) Detail									
	Salaries and Expenses		Defender Services		Fees of Jurors and Commissioners	Court Security		Total CADCOJS	
	FTE	(\$000)	FTE	(\$000)	(\$000)	FTE	(\$000)	FTE	(\$000)
FY 2020 Enacted Appropriation Level - Mandatory	1,870	457,484	-	-	-	-	-	1,870	457,484
FY 2020 Enacted Appropriation Level - Discretionary	26,377	5,259,304	3,070	1,234,574	53,545	75	639,165	29,522	7,186,588
AO Reimbursable FTE	-	-	-	-	-	-	-	-	-
FY 2020 Enacted Appropriation	28,247	5,716,788	3,070	1,234,574	53,545	75	639,165	31,392	7,644,072
FY 2021 Adjustments to Base									
Judges:									
- Annualization of 2020 pay adjustment (2.6% for three months)	-	3,939	-	-	-	-	-	-	3,939
- Pay and benefits adjustments	-	6,254	-	-	-	-	-	-	6,254
- FERS adjustments	-	1,975	-	-	-	-	-	-	1,975
- Increase in average number of filled Article III judgeships	51	6,640	-	-	-	-	-	51	6,640
- Increase in average number of senior judges	37	4,698	-	-	-	-	-	37	4,698
- Increase in average number of filled bankruptcy judgeships	4	612	-	-	-	-	-	4	612
- Payments to judiciary retirement trust funds	-	-	-	-	-	-	-	-	-
Court Personnel and Other Programs:									
- Annualization of 2020 pay adjustment (3.1% for three months)	-	25,810	-	3,653	-	-	93	-	29,556
- Pay and benefits adjustments	-	59,543	-	10,063	-	-	278	-	69,884
- FERS adjustments	-	31,648	-	5,762	-	-	163	-	37,573
- One less compensable day	-	(13,679)	-	(1,891)	-	-	(1,853)	-	(17,423)
- Annualization of 2020 panel attorney capital rate	-	-	-	496	-	-	-	-	496
- Annualization of 2020 panel attorney non-capital rate	-	-	-	8,897	-	-	-	-	8,897
- Annualization of FY 2020 increase in positions	-	-	23	5,681	-	-	-	23	5,681
- Annualization of FY 2020 increase of court security officer (CSO) positions	-	-	-	-	-	-	4,578	-	4,578
- Annualization of FY 2020 increase of district supervisor positions	-	-	-	-	-	-	577	-	577
- FY 2021 CSO contract and wage rate adjustments (3%)	-	-	-	-	-	-	7,554	-	7,554
- Funding necessary to maintain current services (financing adjustment)	-	62,924	-	100	-	440	-	-	63,464
- Reduction in court salary and non-salary requirements	-	(33,000)	-	-	-	-	-	-	(33,000)
- Inflation (including law books and computer assisted legal research)	-	13,566	-	6,329	-	643	-	997	21,535
- Space related costs (includes inflation for space rental rates)	-	18,257	-	1,208	-	-	164	-	19,629
- Vaccine Injury Compensation Trust Fund adjustment	-	630	-	-	-	-	-	-	630
- Information technology requirements	-	14,556	-	-	-	-	-	-	14,556
- Change in projected panel attorney workload	-	-	-	7,732	-	-	-	-	7,732
- Change in available jurors	-	-	-	-	-	850	-	-	850
- FPS security service charges	-	-	-	-	-	-	(3,347)	-	(3,347)
- Adjustments to base for security systems and equipment	-	-	-	-	-	-	1,699	-	1,699
- Other adjustments to base	-	-	-	-	-	-	-	-	-
Subtotal, FY 2021 Adjustments to Base	92	204,373	23	48,030	1,933	-	10,903	115	265,239
<i>Total Adjustments to Base, Mandatory</i>	<i>16</i>	<i>11,885</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>16</i>	<i>11,885</i>
<i>Total Adjustments to Base, Discretionary</i>	<i>76</i>	<i>192,488</i>	<i>23</i>	<i>48,030</i>	<i>1,933</i>	<i>-</i>	<i>10,903</i>	<i>99</i>	<i>253,354</i>
AO Reimbursable FTE	-	-	-	-	-	-	-	-	-
FY 2021 Adjusted Base	28,339	5,921,161	3,092	1,282,604	55,478	75	650,068	31,506	7,909,311
FY 2021 Program Increases									
Judges:									
- Magistrate judges and staff	9	1,302	-	-	-	-	-	9	1,302
Court Personnel and Other Programs:									
- Telecommunications and network upgrades at Supreme Cour	-	-	-	-	-	-	-	-	-
- Security program administration at Supreme Court	-	-	-	-	-	-	-	-	-
- Infrastructure costs for new courthouse construction projects	-	2,482	-	-	-	-	1,300	-	3,782
- FY 2021 court support staffing due to workload changes	139	13,599	-	-	-	-	-	139	13,599
- Non-capital panel attorney above-inflation increase (from \$154 to \$155 per hour)	-	-	-	326	-	-	-	-	326
- Continued implementation of the FDO staffing formula	-	-	96	23,882	-	-	-	96	23,882
- FDO panel management & national positions	-	-	8	1,684	-	-	-	8	1,684
- Defenders Services reimbursable positions	-	-	-	599	-	-	-	-	599
- FDO Staffing Reserve	-	-	12	2,500	-	-	-	12	2,500
- Defenders Services information technology requirement	-	-	-	3,835	-	-	-	-	3,835
- Defender Services litigation support/training and software	-	-	-	810	-	-	-	-	810
- Physical access control systems replacement	-	-	-	-	-	-	5,000	-	5,000
- CSOs for new courthouse construction projects	-	-	-	-	-	-	2,035	-	2,035
- Video management systems replacement	-	-	-	-	-	-	4,608	2	4,608
- Facility access card sustainment	-	-	-	-	-	-	1,000	-	1,000
- Expand Office of Judicial Integrity at AO	-	-	-	-	-	-	-	-	-
- Procurement reform positions at AO	-	-	-	-	-	-	-	-	-
- Audit compliance support positions at AO	-	-	-	-	-	-	-	-	-
- Internal control self-assessment training positions at AO	-	-	-	-	-	-	-	-	-
Subtotal, FY 2021 Program Increases	148	17,383	116	33,636	-	2	13,943	266	64,962
<i>Total Program Increases, Mandatory</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Total Program Increases, Discretionary</i>	<i>148</i>	<i>17,383</i>	<i>116</i>	<i>33,636</i>	<i>-</i>	<i>2</i>	<i>13,943</i>	<i>266</i>	<i>64,962</i>
AO Reimbursable FTE	-	-	-	-	-	-	-	-	-
Total Mandatory	16	11,885	-	-	-	-	-	16	11,885
Total Discretionary	224	209,871	139	81,666	1,933	2	24,846	365	318,316
AO Reimbursable FTE	-	-	-	-	-	-	-	-	-
Subtotal, FY 2021 Total Increases	240	221,756	139	81,666	1,933	2	24,846	381	330,201
FY 2021, Total Mandatory Appropriation	1,886	469,369	-	-	-	-	-	1,886	469,369
FY 2021, Total Discretionary Appropriation	26,601	5,469,175	3,208	1,316,240	55,478	77	664,011	29,886	7,504,904
AO Reimbursable FTE	-	-	-	-	-	-	-	-	-
FY 2021, Total Judiciary	28,487	5,938,544	3,208	1,316,240	55,478	77	664,011	31,772	7,974,273

THE JUDICIARY

COMPARATIVE SUMMARY OF OBLIGATIONS BY OBJECT CLASSIFICATION

Object Classification	FY 2019 Actual	FY 2020 Estimate	FY 2021 Request
Personnel Services and benefits			
11 Personnel compensation	3,316,058	3,550,927	3,678,292
12 Personnel benefits	1,106,951	1,222,512	1,248,021
13 Benefits for former personnel	7,920	10,130	12,359
Total personnel services and benefits	4,430,930	4,783,569	4,938,672
Travel and other services			
21 Travel	111,702	117,234	128,810
22 Transportation of things	5,120	5,926	6,124
23 Rental payments to GSA	1,093,291	1,124,132	1,156,279
23 Rental payments to others	4,787	53,201	45,964
23 Communications utilities & misc. charges	54,431	96,134	121,476
24 Printing and reproduction	8,963	8,487	9,440
25 Other services	1,658,443	1,828,930	1,712,036
26 Supplies and materials	18,647	22,359	26,233
91 Financial Transfers	527,159	505,363	509,204
Total contractual services and supplies	3,482,541	3,761,766	3,715,566
Acquisition of capital assets			
31 Equipment	91,146	129,166	121,393
32 Lands and Structures	46,427	60,762	52,675
42 Claims and Indemnities	16	-	-
Total acquisition of capital assets	137,589	189,928	174,068
Grants and fixed charges			
41 Grants, subsidies and contributions	162,275	174,913	184,426
42 Insurance claims and indemnities	2	-	-
43 Interest and dividends	300	-	-
Total grants and fixed charges	162,577	174,913	184,426
91 Undefined Disbursements	3,858	-	-
Total obligations	8,217,495	8,910,176	9,012,732
Unobligated balance, start-of-year	(504,193)	(471,409)	(219,178)
Unobligated balance, end-of-year	477,836	219,178	6,295
Fee Availability	(210,301)	(203,489)	(214,055)
Other Adjustments to Budgetary Resources	(90,902)	(262,465)	(30,340)
Appropriation, Enacted	7,889,934	8,191,991	8,555,453

THE JUDICIARY
COMPARATIVE SUMMARY OF OBLIGATIONS BY OBJECT CLASSIFICATION (\$000)

Fiscal Year 2019

Object Classification	Supreme Court	Ct of Appeals Federal Cir.	Ct. of Intn'l Trade	Salaries and Expenses	Defender Services	Fees of Jurors	Court Security	Administrative Office		Federal Judicial Ctr	Judicial Retirement Funds	Sentencing Commission	Vaccine Injury Trust Fund	Total Judiciary
								Direct Program ¹	Reimbursable Program ¹					
Personnel Services and benefits														
11 Personnel compensation	53,112	16,963	6,779	2,745,671	353,743	26,280	7,158	146,426	(65,685)	15,352	-	10,259	-	3,316,058
12 Personnel benefits	18,350	4,024	1,883	928,694	117,339	-	2,357	47,050	(21,098)	4,815	-	3,538	-	1,106,951
13 Benefits for former personnel	10	-	-	7,387	483	-	-	40	-	-	-	-	-	7,920
Total personnel services and benefits	71,472	20,987	8,662	3,681,752	471,565	26,280	9,514	193,516	(86,783)	20,167	-	13,797	-	4,430,930
21 Travel	1,103	103	140	64,257	14,459	21,796	1,788	1,737	(128)	6,228	-	219	-	111,702
22 Transportation of things	82	37	39	4,519	292	-	40	111	(71)	65	-	6	-	5,120
23 Rental payments to GSA	-	6,146	8,114	1,030,094	41,251	-	7,685	-	-	-	-	-	-	1,093,291
23 Rental payments to others	-	-	-	4,382	405	-	-	-	-	-	-	-	-	4,787
23 Communications utilities & misc. charges	3,826	159	17	37,727	9,267	2,681	-	470	(242)	497	-	29	-	54,431
24 Printing and reproduction	364	-	2	8,331	69	-	-	100	(95)	28	-	164	-	8,963
25 Other services	15,047	4,166	1,889	433,050	460,243	1,375	524,846	4,364	(2,354)	1,329	211,700	2,788	-	1,658,443
26 Supplies and materials	3,362	106	43	9,889	1,693	1,332	996	459	(71)	687	-	151	-	18,647
91 Financial Transfers				523,513				3,646						527,159
Total contractual services and supplies	23,784	10,717	10,244	2,115,763	527,679	27,184	535,354	10,887	(2,961)	8,834	211,700	3,357	-	3,482,541
Acquisition of capital assets														
31 Equipment	4,563	613	294	43,863	15,674	-	22,658	1,605	(929)	1,235	-	1,570	-	91,146
32 Lands and Structures	-	-	-	-	-	-	46,427	-	-	-	-	-	-	46,427
42 Claims and Indemnities	16	-	-	-	-	-	-	-	-	-	-	-	-	16
Total acquisition of capital assets	4,579	613	294	43,863	15,674	-	69,085	1,605	(929)	1,235	-	1,570	-	137,589
Grants and fixed charges														
41 Grants, subsidies and contributions	-	-	-	-	162,275	-	-	-	-	-	-	-	-	162,275
42 Insurance claims and indemnities	-	-	-	-	-	-	2	-	-	-	-	-	-	2
43 Interest and dividends	-	-	-	-	-	-	-	300	-	-	-	-	-	300
Total grants and fixed charges	-	-	-	-	162,275	-	2	300	-	-	-	-	-	162,577
91 Undefined Disbursements ²	-	850	990	-	-	-	-	3,669	(1,651)	-	-	-	-	3,858
FY 2019 Total Obligations	99,835	33,167	20,190	5,841,378	1,177,193	53,464	613,955	209,977	(92,324)	30,236	211,700	18,724	-	8,217,495
Unobligated balance, start-of-year	(17,932)	-	-	(440,660)	(44,008)	(1,593)	-	-	-	-	-	-	-	(504,193)
Unobligated balance, end-of-year	21,462	940	76	418,155	32,900	161	3,913	-	-	-	-	229	-	477,836
Fee Availability	-	-	-	(210,301)	-	-	-	-	-	-	-	-	-	(210,301)
Other Adjustments to Budgetary Resources	-	950	(31)	(37,489)	(15,635)	(2,282)	(10,758)	(25,240)		(417)	-	-	-	(90,902)
Vaccine Injury Compensation Trust Fund	-	-	-	(8,475)	-	-	-	-	-	-	-	-	8,475	-
Reimbursable Program ¹	-	-	-	-	-	-	-	(92,324)	92,324	-	-	-	-	-
FY 2019 Appropriation, Enacted	103,365	35,057	20,234	5,562,608	1,150,450	49,750	607,110	92,413	-	29,819	211,700	18,953	8,475	7,889,934
FY 2019 Appropriation, Enacted	103,365	35,057	20,234	5,562,608	1,150,450	49,750	607,110	92,413	-	29,819	211,700	18,953	8,475	7,889,934

¹ More information on AO reimbursable program obligations is included in section 8.

² Deposited into the JITF fund.

THE JUDICIARY
COMPARATIVE SUMMARY OF OBLIGATIONS BY OBJECT CLASSIFICATION (\$000)

Object Classification	Administrative Office										Total Judiciary			
	Supreme Court	Ct of Appeals Federal Cir.	Ct. of Intnl Trade	Salaries and Expenses	Defender Services	Fees of Jurors	Court Security	Direct Program ¹	Reimbursable Program ¹	Federal Judicial Ctr		Judicial Retirement Funds	Sentencing Commission	Vaccine Injury Trust Fund
Personnel Services and benefits														
11 Personnel compensation	54,522	18,987	8,911	2,944,593	375,616	27,356	8,993	164,047	(80,108)	16,248	-	11,762	-	3,550,927
12 Personnel benefits	21,177	4,567	2,233	1,025,806	129,539	-	2,670	54,704	(26,960)	5,193	-	3,583	-	1,222,512
13 Benefits for former personnel	6	10	-	9,556	545	-	-	23	(10)	-	-	-	-	10,130
Total personnel services and benefits	75,705	23,564	11,144	3,979,955	505,700	27,356	11,663	218,774	(107,078)	21,441	-	15,345	-	4,783,569
Contractual services and supplies														
Travel	1,369	110	150	68,751	15,264	22,216	614	2,066	(209)	6,554	-	349	-	117,234
22 Transportation of things	89	40	45	5,272	303	-	46	138	(73)	61	-	5	-	5,926
23 Rental payments to GSA	-	6,402	8,288	1,056,156	44,310	-	8,976	-	-	-	-	-	-	1,124,132
23 Rental payments to others	-	-	-	52,753	448	-	-	-	-	-	-	-	-	53,201
23 Communications utilities & misc. charges	3,857	165	17	78,357	10,063	2,694	-	673	(247)	532	-	23	-	96,134
24 Printing and reproduction	431	10	3	7,613	110	-	-	186	(97)	56	-	175	-	8,487
25 Other services	23,298	4,799	1,691	500,760	497,427	1,381	553,775	5,424	(3,009)	949	240,100	2,335	-	1,828,930
26 Supplies and materials	3,527	110	45	13,315	1,778	1,338	394	1,113	(151)	735	-	155	-	22,359
91 Financial Transfers	-	-	-	501,354	-	-	-	4,009	-	-	-	-	-	505,363
Total contractual services and supplies	32,571	11,636	10,239	2,284,331	569,703	27,629	563,805	13,609	(3,786)	8,887	240,100	3,042	-	3,761,766
Acquisition of capital assets														
31 Equipment	4,708	620	280	74,146	17,158	-	29,927	1,469	(948)	523	-	1,283	-	129,166
32 Lands and Structures	-	-	-	-	-	-	60,762	-	-	-	-	-	-	60,762
Total acquisition of capital assets	4,708	620	280	74,146	17,158	-	90,689	1,469	(948)	523	-	1,283	-	189,928
Grants and fixed charges														
41 Grants, subsidies and contributions	-	-	-	-	174,913	-	-	-	-	-	-	-	-	174,913
42 Insurance claims and indemnities	-	-	-	-	-	-	-	-	-	-	-	-	-	-
43 Interest and dividends	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total grants and fixed charges	-	-	-	-	174,913	-	-	-	-	-	-	-	-	174,913
91 Undefined Disbursements ²	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 2020 Total Assumed Obligations	112,984	35,820	21,663	6,338,432	1,267,474	54,985	666,157	233,852	(111,812)	30,851	240,100	19,670	-	8,910,176
Unobligated balance, start-of-year	(20,192)	-	-	(418,155)	(32,900)	(161)	-	-	-	-	-	-	-	(471,409)
Unobligated balance, end-of-year	13,178	-	-	175,000	30,000	1,000	-	-	-	-	-	-	-	219,178
Fee Availability	-	-	-	(203,489)	-	-	-	-	-	-	-	-	-	(203,489)
Other Adjustments to Budgetary Resources	-	-	-	(175,000)	(30,000)	(2,279)	(26,992)	(27,779)	-	(415)	-	-	-	(262,465)
Vaccine Injury Compensation Trust Fund	-	-	-	(9,070)	-	-	-	-	-	-	-	-	9,070	-
Reimbursable Program ¹	-	-	-	-	-	-	-	(111,812)	111,812	-	-	-	-	-
FY 2020 Appropriation, Assumed	105,969	35,820	21,663	5,707,718	1,234,574	53,545	639,165	94,261	-	30,436	240,100	19,670	9,070	8,191,991
FY 2020 Appropriation, Enacted	105,969	35,820	21,663	5,707,718	1,234,574	53,545	639,165	94,261	-	30,436	240,100	19,670	9,070	8,191,991

¹ More information on AO reimbursable program obligations is included in section 8.

² Deposited into the JITF fund.

THE JUDICIARY
COMPARATIVE SUMMARY OF OBLIGATIONS BY OBJECT CLASSIFICATION (\$000)

Object Classification									Administrative Office		Federal Judicial Ctr	Judicial Retirement Funds	Sentencing Commission	Vaccine Injury Trust Fund	Total Judiciary
	Supreme Court	Ct of Appeals Federal Cir.	Ct. of Intn'l Trade	Salaries and Expenses	Defender Services	Fees of Jurors	Court Security	Direct Program ¹	Reimbursable Program ¹						
Personnel Services and benefits															
11 Personnel compensation	57,128	19,426	9,105	3,041,856	400,009	27,565	9,301	171,303	(86,248)	16,542	-	12,305	-	3,678,292	
12 Personnel benefits	22,557	4,750	2,368	1,035,222	142,461	-	2,831	58,398	(29,885)	5,625	-	3,694	-	1,248,021	
13 Benefits for former personnel	6	12	-	11,753	565	-	-	23	-	-	-	-	-	12,359	
Total personnel services and benefits	79,691	24,188	11,473	4,088,831	543,035	27,565	12,132	229,724	(116,133)	22,167	-	15,999	-	4,938,672	
Contractual services and supplies															
Travel	1,392	115	153	77,912	16,541	23,237	626	2,124	(214)	6,616	-	308	-	128,810	
22 Transportation of things	95	45	46	5,427	329	-	47	142	(75)	62	-	6	-	6,124	
23 Rental payments to GSA	-	7,249	8,891	1,084,018	46,981	-	9,140	-	-	-	-	-	-	1,156,279	
23 Rental payments to others	-	-	-	45,500	464	-	-	-	-	-	-	-	-	45,964	
23 Communications utilities & misc. charges	3,932	175	17	102,633	10,882	2,825	-	692	(252)	542	-	30	-	121,476	
24 Printing and reproduction	440	10	3	8,573	116	-	-	191	(99)	57	-	149	-	9,440	
25 Other services	19,884	4,663	1,320	325,931	518,550	1,448	572,135	4,967	(2,449)	967	262,300	2,319	-	1,712,036	
26 Supplies and materials	3,575	115	46	16,898	1,928	1,403	402	1,144	(154)	749	-	127	-	26,233	
91 Financial Transfers	-	-	-	509,204	-	-	-	-	-	-	-	-	-	509,204	
Total contractual services and supplies	29,318	12,372	10,476	2,176,096	595,791	28,913	582,350	9,261	(3,243)	8,993	262,300	2,939	-	3,715,566	
Acquisition of capital assets															
31 Equipment	5,911	631	291	62,323	22,988	-	26,854	1,510	(967)	534	-	1,318	-	121,393	
32 Lands and Structures	-	-	-	-	-	-	52,675	-	-	-	-	-	-	52,675	
Total acquisition of capital assets	5,911	631	291	62,323	22,988	-	79,529	1,510	(967)	534	-	1,318	-	174,068	
Grants and fixed charges															
41 Grants, subsidies and contributions	-	-	-	-	184,426	-	-	-	-	-	-	-	-	184,426	
42 Insurance claims and indemnities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
43 Interest and dividends	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total grants and fixed charges	-	-	-	-	184,426	-	-	-	-	-	-	-	-	184,426	
91 Undefined Disbursements ²	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
FY 2021 Total Obligations	114,919	37,191	22,240	6,327,249	1,346,240	56,478	674,011	240,495	(120,343)	31,694	262,300	20,256	-	9,012,732	
Unobligated balance, start-of-year	(13,178)	-	-	(175,000)	(30,000)	(1,000)	-	-	-	-	-	-	-	(219,178)	
Unobligated balance, end-of-year	6,295	-	-	-	-	-	-	-	-	-	-	-	-	6,295	
Fee Availability	-	-	-	(213,705)	-	-	-	-	-	(350)	-	-	-	(214,055)	
Other Adjustments to Budgetary Resources	-	-	-	-	-	-	(10,000)	(20,340)	-	-	-	-	-	(30,340)	
Vaccine Injury Compensation Trust Fund	-	-	-	(9,700)	-	-	-	-	-	-	-	-	9,700	-	
Reimbursable Program ¹	-	-	-	-	-	-	-	(120,343)	120,343	-	-	-	-	-	
FY 2021 Appropriation, Available	108,037	37,191	22,240	5,928,844	1,316,240	55,478	664,011	99,812	-	31,344	262,300	20,256	9,700	8,555,453	

¹ More information on AO reimbursable program obligations is included in section 8.

² Deposited into the JITF fund.

Outlays - FY 2019 to FY 2021

Appropriation	FY 2019	FY 2020	FY 2021
Supreme Court			
Discretionary	82,962	88,134	92,561
Mandatory	2,650	2,680	2,729
Total, Salaries and Expenses	85,612	90,814	95,290
Buildings and Grounds	10,886	21,230	19,710
Court of Appeals for the Federal Circuit			
Discretionary	30,320	32,410	33,977
Mandatory	3,041	3,120	3,168
Total, Court of Appeals for the Federal Circuit	33,361	35,530	37,145
Court of International Trade			
Discretionary	19,729	18,930	19,828
Mandatory	1,352	2,099	2,143
Total, Court of International Trade	21,081	21,029	21,971
<i>Courts of Appeals, District Courts, and Other Judicial Services:</i>			
Salaries and Expenses - Discretionary	5,132,997	5,474,841	5,723,781
Salaries and Expenses - Mandatory	418,225	457,484	469,369
Total, Salaries and Expenses	5,551,222	5,932,325	6,193,150
Defender Services	1,155,851	1,243,554	1,356,240
Fees of Jurors & Commissioners	52,428	54,061	55,531
Court Security	574,796	642,063	663,833
Total, Courts of Appeals, District Courts, and Other Judicial Services	7,334,297	7,872,003	8,268,754
Administrative Office of the United States Courts	90,898	94,699	101,157
Federal Judicial Center	29,467	31,623	32,499
Judicial Retirement Funds (Mandatory)	211,700	240,100	262,300
Sentencing Commission	18,317	19,911	20,742
Subtotal, Discretionary	7,198,651	7,721,456	8,119,860
Subtotal, Mandatory	636,968	705,483	739,709
Total	7,835,619	8,426,939	8,859,569