

Budget Summary – Details of Request

The judiciary’s appropriation request for FY 2020 totals \$8,294,392,000 (including \$669,764,000 in mandatory appropriations and \$7,624,628,000 in discretionary appropriations), an increase of \$388,210,000, or 4.9 percent, over the FY 2019 assumed appropriations.

| Summary of FY 2020 Request | | | |
|--------------------------------------|------------------|----------------------|------------------|
| (\$000) | | | |
| | Mandatory | Discretionary | Total |
| FY 2019 Assumed Appropriation | 634,603 | 7,271,579 | 7,906,182 |
| FY 2020 Adjustments to Base | 35,161 | 288,935 | 324,096 |
| FY 2020 Program Increases | - | 64,114 | 64,114 |
| FY 2020 Total Increases | 35,161 | 353,049 | 388,210 |
| FY 2020 Total Request | 669,764 | 7,624,628 | 8,294,392 |

Fiscal Year 2019 Appropriations Assumption

In the absence of enacted full FY 2019 appropriations, the judiciary made assumptions to construct a FY 2020 budget request. The specific assumption for each account is detailed below in each section of this Congressional Budget Summary as well as in each chapter of the full FY 2020 Congressional Budget Justification. After full-year FY 2019 appropriations are enacted, the judiciary will re-estimate its FY 2020 budget request and transmit to the Appropriations Committees any changes to FY 2020 appropriations requirements and language.

Further, for bill language, the judiciary used the language from H.R. 6147, the House-passed FY 2019 Financial Services and General Government appropriations bill, updated with the FY 2019 assumed funding level, as the closest approximation of eventual enacted FY 2019 appropriations language.

Adjustments to Base (Mandatory Appropriations)

A \$35.2 million increase is requested for mandatory judiciary appropriations, as follows:

1. An increase of \$28.4 million is required for the judiciary retirement trust funds accounts based on requirements calculated by an independent actuary.
2. An increase of \$3.8 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 Salaries and Expenses account, including the annualization of the assumed FY 2019 pay adjustment of 1.4 percent for judges. Of the \$3.8 million, \$1.3 million is requested for an increase in the agency contribution rate to the Federal Employee Retirement System from 13.7 percent to 16.0 percent.
3. An increase of \$3.0 million is associated with an additional 8 active Article III judge FTE (based on an assumption of 40 confirmations), an additional 4 senior judge FTE, and an additional 1 bankruptcy judge FTE.

Adjustments to Base (Discretionary Appropriations)

Of the requested \$353.0 million increase in discretionary appropriations, \$288.9 million (82 percent) will provide for pay adjustments, inflation and other adjustments to base necessary to maintain current services. Base adjustments include:

1. An increase of \$94.1 million will provide for inflationary pay and benefit increases for magistrate and claims judges, judges' staff, and other judiciary personnel. This includes annualizing an assumed January 2019 pay adjustment (1.4 percent for magistrate and claims court judges and 1.9 percent for staff), changes in benefit costs, one more compensable day, and a wage rate adjustment for court security officers (CSOs).
2. An increase of \$77.1 million is requested for a planned increase to the agency contribution rate to the Federal Employee Retirement System (FERS) plans for FY 2020. Based upon guidance from the Office of Management and Budget, the agency contribution rate will increase for most employees from 13.7 percent to 16.0 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.
3. An increase of \$35.2 million is necessary to replace non-appropriated sources of funds used in FY 2019 to support base requirements with direct appropriations for the courts' Salaries and Expenses and Defender Services accounts. The judiciary will keep the Appropriations Subcommittees informed of any change in this estimate.

4. A net increase of \$31.1 million is associated with changes in the judiciary's space program. This includes an increase of \$38.8 million for space rental adjustments and \$0.9 million for new space expected to be delivered in FY 2020, partially offset by a decrease of \$4.6 million in other space-related adjustments and \$4.0 million in savings associated with the judiciary's space reduction program.
5. An increase of \$24.6 million will provide for increases in contract rates and other standard inflationary increases. Of this amount, \$0.5 million is for the Vaccine Injury Compensation Trust Fund.
6. An increase of \$8.9 million is associated with a change in panel attorney representations based on FY 2020 caseload projections in the defender services program.
7. An increase of \$8.6 million is for the annualization of positions assumed to be funded in FY 2019, including:
 - 2 positions (1 FTE) for the Supreme Court Buildings and Grounds account;
 - 56 federal public defender organization positions (28 FTE) and 14 community defender organization positions for the Defender Services account;
 - 3 reimbursable training positions for the Defender Services account; and
 - 35 CSO positions for the Court Security account.
8. An increase of \$7.7 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, 41 FTE for active Article III judges, 13 FTE for senior judges, and 2 FTE for bankruptcy judges.
9. A net increase of \$5.3 million is associated with adjustments to systems and equipment requirements in the court security program.
10. An increase of \$2.1 million will provide for estimated increases in Federal Protective Service (FPS) security charges.
11. A net increase of \$0.5 million in information technology (IT) requirements for the courts' Salaries and Expenses account is due to:
 - an increase of \$15.6 million for the continued implementation of ongoing IT projects,
 - a decrease of \$13.4 million in non-recurring costs associated with the Probation and Pretrial Automated Tracking System (PACTS), and

- a decrease of \$1.7 million due to contractor conversion savings.

12. A decrease of \$2.7 million is for non-recurring costs associated with the evidence-based practices program.

13. A net decrease of \$3.6 million in adjustments to base is associated with:

- a decrease of \$4.3 million in non-recurring project requirements in the Supreme Court's Care of the Building and Grounds account,
- an increase of \$1.1 million in a base adjustment in the petit juror program in the Fees of Jurors account, and
- a net decrease of \$0.4 million associated with a projected net change in juror requirements based on FY 2020 projected caseload.

Program Changes (Discretionary Appropriations)

The remaining \$64.1 million (18 percent) of the requested increase is for program enhancements including:

1. An increase of \$18.2 million for Defender Services for the continued implementation of the federal defender organization staffing formula. These funds will provide for 190 additional staff (150 federal public defender organization positions/75 FTE and 40 community defender organization positions).
2. A net increase of \$12.7 million will support infrastructure and security requirements for new courthouse construction projects consisting of \$21.7 million in additional infrastructure requirements, partially offset by \$9.0 million in non-recurring security requirements.
3. An increase of \$6.3 million is to begin the implementation of a multi-year video management system replacement strategy in the Court Security account.
4. An increase of \$6.0 million will fund 6 additional magistrate judge positions (6 FTE), 18 chambers staff (18 FTE), and the associated operating costs for newly proposed magistrate judgeships in the following locations:
 - District of Delaware, 1 judgeship
 - District of New Jersey, 2 judgeships

- Western District of Texas, 1 judgeship
 - Northern District of Illinois, 2 judgeships
5. An increase of \$5.6 million will support 34 additional CSO positions at new courthouses projected to be open in FY 2020 or early FY 2021 and an additional 69 CSO positions for the continued implementation (4th year) of the revised CSO staffing formula.
 6. An increase of \$5.0 million for the court security program for the continued implementation of the physical access control systems (PACS) replacement strategy. This increase results in a total of \$32.0 million in PACS funding for FY 2020.
 7. An increase of \$4.2 million to the Supreme Court Care of Buildings and Grounds account to support infrastructure upgrades requirements for Supreme Court facilities.
 8. An increase of \$2.8 million for the courts' Salaries and Expenses account is for the development of a new financial disclosure reporting system.
 9. An increase of \$2.3 million will support 6 national positions (3 FTE) related to IT and cyclical replacement of the FDO server infrastructure for the Defender Services account.
 10. An increase of \$2.2 million will provide for a \$7 hourly rate increase (to \$149 per hour) above the assumed FY 2019 hourly rate of \$142 for non-capital panel attorney cases in FY 2020, effective January 2020.
 11. An increase of \$1.7 million for the courts' Salaries and Expenses account will support upgrades to the judiciary's payroll projection system.
 12. An increase of \$0.7 million is for 7 additional FDO panel management positions consisting of 4 positions/2 FTE for federal public defender organizations and 3 positions for community defender organizations to support panel management.
 13. An increase of \$0.6 million will fund 8 reimbursable positions to support program operations and training programs for federal defender staff and panel attorneys.
 14. An increase of \$0.6 million is for 11 additional district supervisors to support the CSO program.

15. An increase of \$0.4 million is for 2 staff positions (2 FTE) to expand the Office of Judicial Integrity, which was established within the Administrative Office of the U.S. Courts in 2018.
16. A net decrease of \$5.2 million is associated with a decline of 42 FTE in court support staffing in the courts' Salaries and Expenses account due to changes in FY 2020 projected caseload.

The Judiciary

Summary of Appropriation Request for Fiscal Year 2020 (\$000)

| | FY 2018 | | | FY 2019 | | | FY 2020 Request | | | | | |
|---|----------------------|------------------|------------------|----------------------|------------------|------------------|-----------------|----------------|----------------|----------------|------------------|------------------|
| | Enacted ¹ | | | Assumed ¹ | | | Change | | | Total | | |
| | Mand. | Discret. | Total Available | Mand. | Discret. | Total Available | Mand. | Discret. | Total | Mand. | Discret. | Total Request |
| Supreme Court | | | | | | | | | | | | |
| Salaries and Expenses | 2,651 | 82,028 | 84,679 | 2,663 | 84,703 | 87,366 | 17 | 2,996 | 3,013 | 2,680 | 87,699 | 90,379 |
| Building and Grounds | - | 16,153 | 16,153 | - | 15,999 | 15,999 | - | 391 | 391 | - | 16,390 | 16,390 |
| Total, Supreme Court | 2,651 | 98,181 | 100,832 | 2,663 | 100,702 | 103,365 | 17 | 3,387 | 3,404 | 2,680 | 104,089 | 106,769 |
| Court of Appeals for the Federal Circuit | 2,998 | 31,291 | 34,289 | 3,028 | 32,016 | 35,044 | 14 | 967 | 981 | 3,042 | 32,983 | 36,025 |
| Court of International Trade | 1,591 | 18,889 | 20,480 | 2,087 | 19,450 | 21,537 | 12 | 480 | 492 | 2,099 | 19,930 | 22,029 |
| Courts of Appeals, District Courts and Other Judicial Services | | | | | | | | | | | | |
| Salaries and Expenses - Direct | 404,275 | 5,099,061 | 5,503,336 | 415,125 | 5,154,461 | 5,569,586 | 6,718 | 229,509 | 236,227 | 421,843 | 5,383,970 | 5,805,813 |
| Vaccine Injury Fund | - | 8,230 | 8,230 | - | 8,475 | 8,475 | - | 537 | 537 | - | 9,012 | 9,012 |
| Total, Salaries and Expenses | 404,275 | 5,107,291 | 5,511,566 | 415,125 | 5,162,936 | 5,578,061 | 6,718 | 230,046 | 236,764 | 421,843 | 5,392,982 | 5,814,825 |
| Defender Services | - | 1,078,713 | 1,078,713 | - | 1,157,390 | 1,157,390 | - | 77,184 | 77,184 | - | 1,234,574 | 1,234,574 |
| Fees of Jurors and Commissioners | - | 50,944 | 50,944 | - | 50,750 | 50,750 | - | 1,101 | 1,101 | - | 51,851 | 51,851 |
| Court Security | - | 586,999 | 586,999 | - | 607,275 | 607,275 | - | 33,998 | 33,998 | - | 641,273 | 641,273 |
| Subtotal (CADCOJS) | 404,275 | 6,823,947 | 7,228,222 | 415,125 | 6,978,351 | 7,393,476 | 6,718 | 342,329 | 349,047 | 421,843 | 7,320,680 | 7,742,523 |
| Administrative Office of the U.S. Courts | - | 90,423 | 90,423 | - | 92,693 | 92,693 | - | 4,252 | 4,252 | - | 96,945 | 96,945 |
| Federal Judicial Center | - | 29,265 | 29,265 | - | 29,819 | 29,819 | - | 917 | 917 | - | 30,736 | 30,736 |
| Judicial Retirement Funds | 195,000 | - | 195,000 | 211,700 | - | 211,700 | 28,400 | - | 28,400 | 240,100 | - | 240,100 |
| Sentencing Commission | - | 18,699 | 18,699 | - | 18,548 | 18,548 | - | 717 | 717 | - | 19,265 | 19,265 |
| Direct, Total | 606,515 | 7,102,465 | 7,708,980 | 634,603 | 7,263,104 | 7,897,707 | 35,161 | 352,512 | 387,673 | 669,764 | 7,615,616 | 8,285,380 |
| Vaccine Injury Fund, Total | - | 8,230 | 8,230 | - | 8,475 | 8,475 | - | 537 | 537 | - | 9,012 | 9,012 |
| Grand Total | 606,515 | 7,110,695 | 7,717,210 | 634,603 | 7,271,579 | 7,906,182 | 35,161 | 353,049 | 388,210 | 669,764 | 7,624,628 | 8,294,392 |

¹ FY 2018 mandatory levels reflect actuals, with the exception of Supreme Court which reflects the FY 2018 financial plan level.

FY 2019 mandatory levels represent FY 2019 assumed financial plan levels.

**The Judiciary
Summary of Mandatory Costs**

| | FY 2018 Actual ¹ | | FY 2019 Estimate ¹ | | FY 2020 | | | |
|---|--------------------------------|-------------------|----------------------------------|-------------------|-------------------------|---------------|-------------------------|-------------------|
| | Authorized Positions | Amount (\$000) | Authorized Positions | Amount (\$000) | Change | | Requested | |
| | | | | | Authorized Positions | Mand. | Authorized Positions | Amount (\$000) |
| Supreme Court | 9 | 2,651 | 9 | 2,663 | - | 17 | 9 | 2,680 |
| Court of Appeals for the Federal Circuit | 12 | 2,998 | 12 | 3,028 | - | 14 | 12 | 3,042 |
| Court of International Trade | 9 | 1,591 | 9 | 2,087 | - | 12 | 9 | 2,099 |
| Courts of Appeals, District Courts and Other Judicial Services | 1,193 | 404,275 | 1,192 | 415,125 | (1) | 6,718 | 1,191 | 421,843 |
| Judicial Retirement Funds | - | 195,000 | - | 211,700 | - | 28,400 | - | 240,100 |
| Total | 1,223 | 606,515 | 1,222 | 634,603 | (1) | 35,161 | 1,221 | 669,764 |

¹ FY 2018 mandatory levels reflect actuals. FY 2019 mandatory levels represent FY 2019 assumed financial plan levels.

Summary of Personnel

| Full Time Equivalents by Account | FY 2018 | FY 2019 | FY 2020 Request | |
|---|---------------|---------------|-----------------|---------------|
| | Actual FTEs | Estimate FTEs | Increase FTEs | Total FTEs |
| <i>Direct Positions</i> | | | | |
| Supreme Court | | | | |
| Salaries and Expenses | 488 | 522 | - | 522 |
| Building and Grounds | 45 | 53 | 1 | 54 |
| Court of Appeals for the Fed. Circuit | 145 | 152 | - | 152 |
| Court of International Trade | 60 | 77 | - | 77 |
| Courts of Appeals, District Courts and Other Judicial Services | | | | |
| Salaries and Expenses | 27,634 | 27,870 | 51 | 27,921 |
| Defender Services | 2,942 | 3,019 | 108 | 3,127 |
| Fees of Jurors and Commissioners | - | - | - | - |
| Court Security | 55 | 75 | - | 75 |
| <i>Subtotal</i> | <i>30,631</i> | <i>30,964</i> | <i>159</i> | <i>31,123</i> |
| Administrative Office of the U.S. Courts | 599 | 622 | 2 | 624 |
| Reimbursable From: | | | | |
| <i>Salaries and Expenses</i> | <i>446</i> | <i>540</i> | <i>43</i> | <i>583</i> |
| <i>Defenders Services</i> | <i>32</i> | <i>33</i> | <i>5</i> | <i>38</i> |
| <i>Court Security</i> | <i>9</i> | <i>9</i> | <i>-</i> | <i>9</i> |
| Federal Judicial Center | 125 | 128 | - | 128 |
| Payment to Judicial Retirement Funds | - | - | - | - |
| Sentencing Commission | 93 | 95 | - | 95 |
| Grand Total | 32,673 | 33,195 | 210 | 33,405 |
| <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 2020 Summary of Requested Mandatory & Discretionary Changes

| | Supreme Court | | Federal Circuit | | International Trade | | Total CADCOJS ¹ | | Administrative Office | | Fed. Judicial Center | | Sentencing Commission | | Judicial Retirement Funds | | Total Judiciary | |
|---|---------------|----------------|-----------------|---------------|---------------------|---------------|----------------------------|------------------|-----------------------|---------------|----------------------|---------------|-----------------------|---------------|---------------------------|---------------|------------------|-----------|
| | FTE | (\$000) | FTE | (\$000) | FTE | (\$000) | FTEs | (\$000) | FTE | (\$000) | FTE | (\$000) | FTE | (\$000) | FTE | (\$000) | FTE | (\$000) |
| FY 2019 Assumed Appropriation Level - Mandatory | 9 | 2,663 | 12 | 3,028 | 9 | 2,087 | 1,789 | 415,125 | - | - | - | - | - | - | - | 211,700 | 1,819 | 634,603 |
| FY 2019 Assumed Appropriation Level - Discretionary | 566 | 100,702 | 140 | 32,016 | 68 | 19,450 | 29,175 | 6,978,351 | 622 | 92,693 | 128 | 29,819 | 95 | 18,548 | - | - | 30,794 | 7,271,579 |
| AO Reimbursable FTE | - | - | - | - | - | - | - | - | 582 | - | - | - | - | - | - | - | - | 582 |
| FY 2019 Assumed Available Appropriation | 575 | 103,365 | 152 | 35,044 | 77 | 21,537 | 30,964 | 7,393,476 | 1,204 | 92,693 | 128 | 29,819 | 95 | 18,548 | 211,700 | 33,195 | 7,906,182 | |
| FY 2020 Adjustments to Base | | | | | | | | | | | | | | | | | | |
| Judges: | | | | | | | | | | | | | | | | | | |
| - Annualization of assumed 2019 pay adjustment (1.4% for three months) | - | 9 | - | 9 | - | 7 | - | 1,938 | - | - | - | - | - | - | - | - | - | 1,963 |
| - Pay and benefits adjustments | - | 8 | - | 5 | - | 5 | - | 1,482 | - | - | - | - | - | - | - | - | - | 1,500 |
| - FERS adjustments | - | - | - | - | - | - | - | 3,636 | - | - | - | - | - | - | - | - | - | 3,636 |
| - Increase in average number of filled Article III judgeships | - | - | - | - | - | - | - | 49 | 7,759 | - | - | - | - | - | - | - | - | 49 |
| - Increase in average number of senior judges | - | - | - | - | - | - | - | 17 | 2,520 | - | - | - | - | - | - | - | - | 17 |
| - Increase in average number of filled bankruptcy judgeships | - | - | - | - | - | - | - | 3 | 405 | - | - | - | - | - | - | - | - | 3 |
| - Payments to judiciary retirement trust funds | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 28,400 | - | 28,400 |
| Court Personnel and Other Programs: | | | | | | | | | | | | | | | | | | |
| - Annualization of assumed 2019 pay adjustment (1.9% for three months) | - | 309 | - | 70 | - | 32 | - | 18,727 | - | 486 | - | 96 | - | 72 | - | - | - | 19,792 |
| - Pay and benefits adjustments | - | 695 | - | 207 | - | 80 | - | 35,628 | - | 930 | - | 190 | - | 208 | - | - | - | 37,938 |
| - FERS adjustments | - | 1,520 | - | 244 | - | 119 | - | 70,284 | - | 1,967 | - | 365 | - | 256 | - | - | - | 74,755 |
| - One more compensable day | - | 272 | - | 67 | - | 35 | - | 16,691 | - | 400 | - | 79 | - | 60 | - | - | - | 17,604 |
| - Annualization of assumed 2019 panel attorney capital rate | - | - | - | - | - | - | - | 200 | - | - | - | - | - | - | - | - | - | 200 |
| - Annualization of assumed 2019 panel attorney non-capital rate | - | - | - | - | - | - | - | 4,389 | - | - | - | - | - | - | - | - | - | 4,389 |
| - Annualization of FY 2019 increase in positions | 1 | 125 | - | - | - | - | - | 28 | 6,942 | - | - | - | - | - | - | - | - | 29 |
| - Annualization of FY 2019 increase of court security officer (CSO) | - | - | - | - | - | - | - | 1,549 | - | - | - | - | - | - | - | - | - | 1,549 |
| - FY 2020 CSO contract and wage rate adjustments (3%) | - | - | - | - | - | - | - | 13,208 | - | - | - | - | - | - | - | - | - | 13,208 |
| - Funding necessary to maintain current services (financing adjustment) | - | - | - | - | - | - | - | 35,170 | - | - | - | - | - | - | - | - | - | 35,170 |
| - Inflation (including law books and computer assisted legal research) | - | 514 | - | 146 | - | 30 | - | 22,978 | - | 105 | - | 187 | - | 121 | - | - | - | 24,081 |
| - Space related costs (includes inflation for space rental rates) | - | - | - | 233 | - | 174 | - | 30,741 | - | - | - | - | - | - | - | - | - | 31,148 |
| - Vaccine Injury Compensation Trust Fund adjustment | - | - | - | - | - | - | - | 537 | - | - | - | - | - | - | - | - | - | 537 |
| - Information technology requirements | - | - | - | - | - | - | - | 466 | - | - | - | - | - | - | - | - | - | 466 |
| - Change in projected panel attorney workload | - | - | - | - | - | - | - | 8,943 | - | - | - | - | - | - | - | - | - | 8,943 |
| - Change in available jurors | - | - | - | - | - | - | - | (438) | - | - | - | - | - | - | - | - | - | (438) |
| - FPS security service charges | - | - | - | - | - | 10 | - | 2,113 | - | - | - | - | - | - | - | - | - | 2,123 |
| - Adjustments to base for security systems and equipment | - | - | - | - | - | - | - | 5,296 | - | - | - | - | - | - | - | - | - | 5,296 |
| - Evidence-based practices (non-recurring requirements) | - | - | - | - | - | - | - | (2,719) | - | - | - | - | - | - | - | - | - | (2,719) |
| - Other adjustments to base | - | (4,247) | - | - | - | - | - | 1,051 | - | - | - | - | - | - | - | - | - | (3,196) |
| Subtotal, FY 2020 Adjustments to Base | 1 | (795) | - | 981 | - | 492 | 97 | 289,496 | - | 3,888 | - | 917 | - | 717 | 28,400 | 98 | 324,096 | |
| <i>Total Adjustments to Base, Mandatory</i> | - | 17 | - | 14 | - | 12 | 13 | 6,718 | - | - | - | - | - | - | 28,400 | 13 | 35,161 | |
| <i>Total Adjustments to Base, Discretionary</i> | 1 | (812) | - | 967 | - | 480 | 84 | 282,778 | - | 3,888 | - | 917 | - | 717 | - | 85 | 288,935 | |
| <i>AO Reimbursable FTE changes</i> | - | - | - | - | - | - | - | - | 38 | - | - | - | - | - | - | - | 38 | |
| FY 2020 Adjusted Base | 576 | 102,570 | 152 | 36,025 | 77 | 22,029 | 31,061 | 7,682,972 | 1,242 | 96,581 | 128 | 30,736 | 95 | 19,265 | 240,100 | 33,331 | 8,230,278 | |
| FY 2020 Program Increases | | | | | | | | | | | | | | | | | | |
| Judges: | | | | | | | | | | | | | | | | | | |
| - Magistrate judges and staff | - | - | - | - | - | - | 24 | 6,031 | - | - | - | - | - | - | - | - | - | 24 |
| Court Personnel and Other Programs: | | | | | | | | | | | | | | | | | | |
| - Increase for electrical resiliency upgrade at Supreme Court | - | 3,959 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 3,959 |
| - Fountain and paver restoration and design at Supreme Court | - | 240 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 240 |
| - Financial Disclosure Reporting System replacement | - | - | - | - | - | - | - | 2,784 | - | - | - | - | - | - | - | - | - | 2,784 |
| - Upgrade to the Payroll Projection System | - | - | - | - | - | - | - | 1,723 | - | - | - | - | - | - | - | - | - | 1,723 |
| - Infrastructure costs for new courthouse construction projects | - | - | - | - | - | - | - | 12,731 | - | - | - | - | - | - | - | - | - | 12,731 |
| - FY 2020 court support staffing due to workload changes | - | - | - | - | - | - | (42) | (5,234) | - | - | - | - | - | - | - | - | (42) | (5,234) |
| - Non-capital panel attorney hourly rate increase (from \$142 to \$149) | - | - | - | - | - | - | - | 2,195 | - | - | - | - | - | - | - | - | - | 2,195 |
| - Continued implementation of the FDO staffing formula | - | - | - | - | - | - | 75 | 18,240 | - | - | - | - | - | - | - | - | - | 75 |
| - FDO panel management & national information technology position | - | - | - | - | - | - | 5 | 1,087 | - | - | - | - | - | - | - | - | - | 5 |
| - Defenders Services reimbursable positions | - | - | - | - | - | - | - | 620 | - | - | - | - | - | - | - | - | - | 620 |
| - Defenders Services information technology requirement | - | - | - | - | - | - | - | 1,900 | - | - | - | - | - | - | - | - | - | 1,900 |
| - Physical access control systems replacement | - | - | - | - | - | - | - | 5,003 | - | - | - | - | - | - | - | - | - | 5,003 |
| - CSOs for new courthouse construction projects | - | - | - | - | - | - | - | 1,660 | - | - | - | - | - | - | - | - | - | 1,660 |
| - Video management systems replacement | - | - | - | - | - | - | - | 6,300 | - | - | - | - | - | - | - | - | - | 6,300 |
| - Phased implementation of CSO staffing standards (69 CSOs) | - | - | - | - | - | - | - | 3,951 | - | - | - | - | - | - | - | - | - | 3,951 |
| - Additional district supervisors for court security | - | - | - | - | - | - | - | 560 | - | - | - | - | - | - | - | - | - | 560 |
| - Expand Office of Judicial Integrity at AO | - | - | - | - | - | - | - | - | 2 | 364 | - | - | - | - | - | - | - | 2 |
| Subtotal, FY 2020 Program Increases | - | 4,199 | - | - | - | - | 62 | 59,551 | 2 | 364 | - | - | - | - | - | 64 | 64,114 | |
| <i>Total Program Increases, Mandatory</i> | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| <i>Total Program Increases, Discretionary</i> | - | 4,199 | - | - | - | - | 62 | 59,551 | 2 | 364 | - | - | - | - | - | 64 | 64,114 | |
| <i>AO Reimbursable FTE changes</i> | - | - | - | - | - | - | - | - | 10 | - | - | - | - | - | - | - | 10 | |
| <i>Total Mandatory Increases</i> | - | 17 | - | 14 | - | 12 | 13 | 6,718 | - | - | - | - | - | - | 28,400 | 13 | 35,161 | |
| <i>Total Discretionary Increases</i> | 1 | 3,387 | - | 967 | - | 480 | 146 | 342,329 | 2 | 4,252 | - | 917 | - | 717 | - | 149 | 353,049 | |
| <i>AO Reimbursable FTE changes</i> | - | - | - | - | - | - | - | - | 48 | - | - | - | - | - | - | - | 48 | |
| Subtotal, FY 2020 Total Increases | 1 | 3,404 | - | 981 | - | 492 | 159 | 349,047 | 50 | 4,252 | - | 917 | - | 717 | 28,400 | 210 | 388,210 | |
| FY 2020, Total Mandatory Appropriation | 9 | 2,680 | 12 | 3,042 | 9 | 2,099 | 1,802 | 421,843 | - | - | - | - | - | - | 240,100 | 1,832 | 669,764 | |
| FY 2020, Total Discretionary Appropriation | 567 | 104,089 | 140 | 32,983 | 68 | 19,930 | 29,321 | 7,320,680 | 624 | 96,945 | 128 | 30,736 | 95 | 19,265 | - | 30,943 | 7,624,628 | |
| <i>AO Reimbursable FTE</i> | - | - | - | - | - | - | - | - | 630 | - | - | - | - | - | - | - | 630 | |
| FY 2020, Total Judiciary | 576 | 106,769 | 152 | 36,025 | 77 | 22,029 | 31,123 | 7,742,523 | 1,254 | 96,945 | 128 | 30,736 | 95 | 19,265 | 240,100 | 33,405 | 8,294,392 | |

¹ Includes Salaries and Expenses, Defender Services, Fees of Jurors and Commissioners, and Court Security accounts

FY 2020 Summary of Requested Mandatory & Discretionary Changes - Courts of Appeals, District Courts, and Other Judicial Services (CADOJS) Detail

| | Salaries and Expenses (\$000) | | Defender Services (\$000) | | Fees of Jurors and Commissioners (\$000) | Court Security (\$000) | | Total CADOJS (\$000) | |
|---|-------------------------------|------------------|---------------------------|------------------|--|------------------------|----------------|----------------------|------------------|
| | FTE | | FTE | | | FTE | | FTE | |
| FY 2019 Assumed Appropriation Level - Mandatory | 1,789 | 415,125 | - | - | - | - | - | 1,789 | 415,125 |
| FY 2019 Assumed Appropriation Level - Discretionary | 26,081 | 5,162,936 | 3,019 | 1,157,390 | 50,750 | 75 | 607,275 | 29,175 | 6,978,351 |
| AO Reimbursable FTE | - | - | - | - | - | - | - | - | - |
| FY 2019 Assumed Available Appropriation | 27,870 | 5,578,061 | 3,019 | 1,157,390 | 50,750 | 75 | 607,275 | 30,964 | 7,393,476 |
| FY 2020 Adjustments to Base | | | | | | | | | |
| Judges: | | | | | | | | | |
| - Annualization of assumed 2019 pay adjustment (1.4% for three months) | - | 1,938 | - | - | - | - | - | - | 1,938 |
| - Pay and benefits adjustments | - | 1,482 | - | - | - | - | - | - | 1,482 |
| - FERS adjustments | - | 3,636 | - | - | - | - | - | - | 3,636 |
| - Increase in average number of filled Article III judgeships | 49 | 7,759 | - | - | - | - | - | 49 | 7,759 |
| - Increase in average number of senior judges | 17 | 2,520 | - | - | - | - | - | 17 | 2,520 |
| - Increase in average number of filled bankruptcy judgeships | 3 | 405 | - | - | - | - | - | 3 | 405 |
| - Payments to judiciary retirement trust funds | - | - | - | - | - | - | - | - | - |
| Court Personnel and Other Programs: | | | | | | | | | |
| - Annualization of assumed 2019 pay adjustment (1.9% for three months) | - | 16,031 | - | 2,641 | - | - | 55 | - | 18,727 |
| - Pay and benefits adjustments | - | 31,122 | - | 4,410 | - | - | 96 | - | 35,628 |
| - FERS adjustments | - | 58,326 | - | 11,701 | - | - | 257 | - | 70,284 |
| - One more compensable day | - | 13,050 | - | 1,796 | - | - | 1,845 | - | 16,691 |
| - Annualization of assumed 2019 panel attorney capital rate | - | - | - | 200 | - | - | - | - | 200 |
| - Annualization of assumed 2019 panel attorney non-capital rate | - | - | - | 4,389 | - | - | - | - | 4,389 |
| - Annualization of FY 2019 increase in positions | - | - | 28 | 6,942 | - | - | - | 28 | 6,942 |
| - Annualization of FY 2019 increase of court security officer (CSO) positions | - | - | - | - | - | - | 1,549 | - | 1,549 |
| - FY 2020 CSO contract and wage rate adjustments (3%) | - | - | - | - | - | - | 13,208 | - | 13,208 |
| - Funding necessary to maintain current services (financing adjustment) | - | 28,170 | - | 7,000 | - | - | - | - | 35,170 |
| - Inflation (including law books and computer assisted legal research) | - | 18,352 | - | 3,193 | 488 | - | 945 | - | 22,978 |
| - Space related costs (includes inflation for space rental rates) | - | 28,653 | - | 1,927 | - | - | 161 | - | 30,741 |
| - Vaccine Injury Compensation Trust Fund adjustment | - | 537 | - | - | - | - | - | - | 537 |
| - Information technology requirements | - | 466 | - | - | - | - | - | - | 466 |
| - Change in projected panel attorney workload | - | - | - | 8,943 | - | - | - | - | 8,943 |
| - Change in available jurors | - | - | - | - | (438) | - | - | - | (438) |
| - FPS security service charges | - | - | - | - | - | - | 2,113 | - | 2,113 |
| - Adjustments to base for security systems and equipment | - | - | - | - | - | - | 5,296 | - | 5,296 |
| - Evidence-based practices (non-recurring requirements) | - | (2,719) | - | - | - | - | - | - | (2,719) |
| - Other adjustments to base | - | - | - | - | 1,051 | - | - | - | 1,051 |
| Subtotal, FY 2020 Adjustments to Base | 69 | 209,728 | 28 | 53,142 | 1,101 | - | 25,525 | 97 | 289,496 |
| <i>Total Adjustments to Base, Mandatory</i> | <i>13</i> | <i>6,718</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>13</i> | <i>6,718</i> |
| <i>Total Adjustments to Base, Discretionary</i> | <i>56</i> | <i>203,010</i> | <i>28</i> | <i>53,142</i> | <i>1,101</i> | <i>-</i> | <i>25,525</i> | <i>84</i> | <i>282,778</i> |
| AO Reimbursable FTE | - | - | - | - | - | - | - | - | - |
| FY 2020 Adjusted Base | 27,939 | 5,787,789 | 3,047 | 1,210,532 | 51,851 | 75 | 632,800 | 31,061 | 7,682,972 |
| FY 2020 Program Increases | | | | | | | | | |
| Judges: | | | | | | | | | |
| - Magistrate judges and staff | 24 | 6,031 | - | - | - | - | - | 24 | 6,031 |
| Court Personnel and Other Programs: | | | | | | | | | |
| - Increase for electrical resiliency upgrade at Supreme Court | - | - | - | - | - | - | - | - | - |
| - Fountain and paver restoration and design at Supreme Court | - | - | - | - | - | - | - | - | - |
| - Financial Disclosure Reporting System replacement | - | 2,784 | - | - | - | - | - | - | 2,784 |
| - Upgrade the Payroll Projection System | - | 1,723 | - | - | - | - | - | - | 1,723 |
| - Infrastructure costs for new courthouse construction projects | - | 21,732 | - | - | - | - | (9,001) | - | 12,731 |
| - FY 2020 court support staffing due to workload changes | (42) | (5,234) | - | - | - | - | - | (42) | (5,234) |
| - Non-capital panel attorney hourly rate increase (from \$142 to \$149) | - | - | - | 2,195 | - | - | - | - | 2,195 |
| - Continued implementation of the FDO staffing formula | - | - | 75 | 18,240 | - | - | - | 75 | 18,240 |
| - FDO panel management & national information technology positions | - | - | 5 | 1,087 | - | - | - | 5 | 1,087 |
| - Defenders Services reimbursable positions | - | - | - | 620 | - | - | - | - | 620 |
| - Defenders Services information technology requirements | - | - | - | 1,900 | - | - | - | - | 1,900 |
| - Physical access control systems replacement | - | - | - | - | - | - | 5,003 | - | 5,003 |
| - CSOs for new courthouse construction projects | - | - | - | - | - | - | 1,660 | - | 1,660 |
| - Video management systems replacement | - | - | - | - | - | - | 6,300 | - | 6,300 |
| - Phased implementation of CSO staffing standards (69 CSOs) | - | - | - | - | - | - | 3,951 | - | 3,951 |
| - Additional district supervisors for court security | - | - | - | - | - | - | 560 | - | 560 |
| - Expand Office of Judicial Integrity at AO | - | - | - | - | - | - | - | - | - |
| Subtotal, FY 2020 Program Increases | (18) | 27,036 | 80 | 24,042 | - | - | 8,473 | 62 | 59,551 |
| <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>(18)</i> | <i>27,036</i> | <i>80</i> | <i>24,042</i> | <i>-</i> | <i>-</i> | <i>8,473</i> | <i>62</i> | <i>59,551</i> |
| AO Reimbursable FTE | - | - | - | - | - | - | - | - | - |
| Total Mandatory | 13 | 6,718 | - | - | - | - | - | 13 | 6,718 |
| Total Discretionary | 38 | 230,046 | 108 | 77,184 | 1,101 | - | 33,998 | 146 | 342,329 |
| AO Reimbursable FTE | - | - | - | - | - | - | - | - | - |
| Subtotal, FY 2020 Total Increases | 51 | 236,764 | 108 | 77,184 | 1,101 | - | 33,998 | 159 | 349,047 |
| FY 2020, Total Mandatory Appropriation | 1,802 | 421,843 | - | - | - | - | - | 1,802 | 421,843 |
| FY 2020, Total Discretionary Appropriation | 26,119 | 5,392,982 | 3,127 | 1,234,574 | 51,851 | 75 | 641,273 | 29,321 | 7,320,680 |
| AO Reimbursable FTE | - | - | - | - | - | - | - | - | - |
| FY 2020, Total Judiciary | 27,921 | 5,814,825 | 3,127 | 1,234,574 | 51,851 | 75 | 641,273 | 31,123 | 7,742,523 |

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COMPARATIVE SUMMARY OF OBLIGATIONS BY OBJECT CLASSIFICATION

| Object Classification | FY 2018 Actual | FY 2019 Estimate | FY 2020 Request |
|---|------------------|------------------|------------------|
| Personnel Services and benefits | | | |
| 11 Personnel compensation | 3,220,632 | 3,514,656 | 3,562,431 |
| 12 Personnel benefits | 1,078,582 | 1,158,250 | 1,185,625 |
| 13 Benefits for former personnel | 8,961 | 10,925 | 12,398 |
| Total personnel services and benefits | 4,308,175 | 4,683,832 | 4,760,454 |
| 21 Travel | 113,709 | 122,602 | 125,848 |
| 22 Transportation of things | 5,059 | 5,492 | 5,950 |
| 23 Rental payments to GSA | 1,104,536 | 1,114,376 | 1,117,699 |
| 23 Rental payments to others | 36,723 | 45,083 | 46,108 |
| 23 Communications utilities & misc. charges | 135,405 | 147,753 | 147,393 |
| 24 Printing and reproduction | 7,780 | 8,870 | 9,430 |
| 25 Other services | 1,826,367 | 1,972,397 | 2,028,532 |
| 26 Supplies and materials | 27,078 | 30,638 | 31,165 |
| Total contractual services and supplies | 3,256,657 | 3,447,211 | 3,512,126 |
| Acquisition of capital assets | | | |
| 31 Equipment | 274,091 | 307,570 | 313,289 |
| 32 Lands and Structures | - | - | - |
| 42 Claims and Indemnities | - | - | - |
| Total acquisition of capital assets | 274,091 | 307,570 | 313,289 |
| Grants and fixed charges | | | |
| 41 Grants, subsidies and contributions | 155,171 | 165,004 | 175,659 |
| 42 Insurance claims and indemnities | - | - | - |
| 43 Interest and dividends | 300 | - | - |
| Total grants and fixed charges | 155,471 | 165,004 | 175,659 |
| 91 Undefined Disbursements | 5,872 | 32 | 32 |
| Total obligations | 8,000,266 | 8,603,649 | 8,761,559 |
| Unobligated balance, start-of-year | (317,896) | (312,749) | (253,029) |
| Unobligated balance, end-of-year | 404,889 | 253,029 | 9,859 |
| Unobligated balance, expiring | 2,928 | - | - |
| Encumbered Carryforward | - | - | - |
| Encumbered Fee Carryforward | (140,738) | - | - |
| Anticipated Financial Plan Savings | - | (16,849) | - |
| Carryforward | - | (184,650) | - |
| Other Adjustments | 11,829 | 62,293 | - |
| Change in Uncollected Payments | (239) | (200,000) | - |
| Current Year Offsetting Collections | (20,127) | (21,593) | (223,227) |
| Transfer | - | - | - |
| Information Technology Fund | 15,883 | (64,608) | (770) |
| Fee Availability | (211,324) | (204,835) | - |
| No-Year Funds | 3,250 | - | - |
| Prior Year Recoveries | (31,510) | (7,505) | - |
| Appropriation, Enacted | 7,717,210 | 7,906,182 | 8,294,392 |

Detailed tables by fiscal year and appropriation follow

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

Fiscal Year 2018

| 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 | 50,340 | 16,643 | 6,861 | 2,679,603 | 334,665 | 23,094 | 6,867 | 137,474 | (60,006) | 15,048 | - | 10,043 | - | 3,220,632 |
| 12 Personnel benefits | 17,702 | 3,923 | 1,865 | 908,368 | 111,882 | 1 | 2,314 | 44,213 | (19,770) | 4,729 | - | 3,355 | - | 1,078,582 |
| 13 Benefits for former personnel | 6 | 14 | - | 8,526 | 387 | - | - | 119 | (91) | - | - | - | - | 8,961 |
| Total personnel services and benefits | 68,048 | 20,580 | 8,726 | 3,596,497 | 446,934 | 23,095 | 9,181 | 181,806 | (79,867) | 19,777 | - | 13,398 | - | 4,308,175 |
| | | | | | | | | | | | | | | |
| 21 Travel | 804 | 81 | 103 | 67,913 | 13,804 | 22,476 | 602 | 1,696 | (154) | 5,972 | - | 412 | - | 113,709 |
| 22 Transportation of things | 80 | 21 | 16 | 4,548 | 248 | - | 48 | 118 | (77) | 50 | - | 7 | - | 5,059 |
| 23 Rental payments to GSA | - | 6,116 | 7,321 | 1,042,776 | 40,736 | - | 7,587 | - | - | - | - | - | - | 1,104,536 |
| 23 Rental payments to others | - | - | - | 36,150 | 573 | - | - | - | - | - | - | - | - | 36,723 |
| 23 Communications utilities & misc. charges | 2,926 | 167 | 94 | 120,534 | 8,498 | 2,375 | - | 471 | (193) | 504 | - | 29 | - | 135,405 |
| 24 Printing and reproduction | 367 | 13 | 2 | 7,076 | 80 | - | - | 212 | (142) | 21 | - | 151 | - | 7,780 |
| 25 Other services | 15,958 | 5,194 | 3,147 | 640,502 | 442,223 | 1,016 | 516,774 | 5,213 | (2,282) | 1,353 | 195,000 | 2,269 | - | 1,826,367 |
| 26 Supplies and materials | 3,161 | 113 | 62 | 18,011 | 1,640 | 1,303 | 1,706 | 443 | (78) | 622 | - | 95 | - | 27,078 |
| Total contractual services and supplies | 23,296 | 11,705 | 10,745 | 1,937,510 | 507,802 | 27,170 | 526,717 | 8,153 | (2,926) | 8,522 | 195,000 | 2,963 | - | 3,256,657 |
| | | | | | | | | | | | | | | |
| Acquisition of capital assets | | | | | | | | | | | | | | |
| 31 Equipment | 4,679 | 701 | 432 | 204,516 | 15,173 | - | 43,104 | 3,571 | (1,938) | 1,822 | - | 2,031 | - | 274,091 |
| 32 Lands and Structures | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 42 Claims and Indemnities | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total acquisition of capital assets | 4,679 | 701 | 432 | 204,516 | 15,173 | - | 43,104 | 3,571 | (1,938) | 1,822 | - | 2,031 | - | 274,091 |
| | | | | | | | | | | | | | | |
| Grants and fixed charges | | | | | | | | | | | | | | |
| 41 Grants, subsidies and contributions | - | - | - | - | 155,171 | - | - | - | - | - | - | - | - | 155,171 |
| 42 Insurance claims and indemnities | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 43 Interest and dividends | - | - | - | - | - | - | - | 300 | - | - | - | - | - | 300 |
| Total grants and fixed charges | - | - | - | - | 155,171 | - | - | 300 | - | - | - | - | - | 155,471 |
| | | | | | | | | | | | | | | |
| 91 Undefined Disbursements ² | - | 1,202 | 1,200 | - | - | - | - | 3,300 | - | - | - | 170 | - | 5,872 |
| | | | | | | | | | | | | | | |
| FY 2018 Total Obligations | 96,023 | 34,188 | 21,103 | 5,738,523 | 1,125,080 | 50,265 | 579,002 | 197,130 | (84,731) | 30,121 | 195,000 | 18,562 | - | 8,000,266 |
| Unobligated balance, start-of-year | (13,104) | - | - | (208,869) | (77,762) | (78) | (18,083) | - | - | - | - | - | - | (317,896) |
| Unobligated balance, end-of-year | 16,095 | - | - | 317,140 | 44,008 | 1,593 | 26,053 | - | - | - | - | - | - | 404,889 |
| Unobligated balance, expiring | 1,818 | 634 | 339 | - | - | - | - | - | - | - | - | 137 | - | 2,928 |
| Encumbered Fee Carryforward | - | - | - | (140,738) | - | - | - | - | - | - | - | - | - | (140,738) |
| Change in Uncollected Payments | - | - | - | - | (239) | - | - | - | - | - | - | - | - | (239) |
| Current Year Offsetting Collections | - | (89) | (31) | - | - | - | - | (19,452) | - | (555) | - | - | - | (20,127) |
| Prior Year Recoveries/Unobligated transfers between expired and unexpired accounts | - | - | - | (18,327) | (12,374) | (836) | 27 | - | - | - | - | - | - | (31,510) |
| Information Technology Fund | - | (444) | (930) | 20,082 | - | - | - | (2,524) | - | (301) | - | - | - | 15,883 |
| Vaccine Injury Compensation Trust Fund | - | - | - | (8,230) | - | - | - | - | - | - | - | - | 8,230 | - |
| Fee Availability | - | - | - | (211,324) | - | - | - | - | - | - | - | - | - | (211,324) |
| Other Adjustments to Budgetary Resources | - | - | - | 11,829 | - | - | - | - | - | - | - | - | - | 11,829 |
| Transfer | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| No-Year Funds | - | - | - | 3,250 | - | - | - | - | - | - | - | - | - | 3,250 |
| Reimbursable Program ¹ | - | - | - | - | - | - | - | (84,731) | 84,731 | - | - | - | - | - |
| FY 2018 Appropriation, Enacted | 100,832 | 34,289 | 20,480 | 5,503,336 | 1,078,713 | 50,944 | 586,999 | 90,423 | - | 29,265 | 195,000 | 18,699 | 8,230 | 7,717,210 |

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

² Deposited into the JTF fund.

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

Fiscal Year 2019

| 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 Intrnl Trade | Salaries and Expenses | Defender Services | Fees of Jurors | Court Security | Direct Program ¹ | Reimbursable Program ¹ | | | | | |
| Personnel Services and benefits | | | | | | | | | | | | | | |
| 11 Personnel compensation | 53,812 | 17,902 | 8,625 | 2,937,498 | 352,525 | 24,279 | 8,825 | 159,316 | (75,086) | 15,560 | - | 11,400 | - | 3,514,656 |
| 12 Personnel benefits | 19,350 | 4,146 | 2,424 | 976,296 | 119,284 | 1 | 2,620 | 49,359 | (24,220) | 5,054 | - | 3,936 | - | 1,158,250 |
| 13 Benefits for former personnel | 6 | 14 | - | 10,355 | 537 | - | - | 23 | (10) | - | - | - | - | 10,925 |
| Total personnel services and benefits | 73,169 | 22,062 | 11,049 | 3,924,149 | 472,346 | 24,280 | 11,445 | 208,698 | (99,316) | 20,614 | - | 15,336 | - | 4,683,832 |
| Contractual services and supplies | | | | | | | | | | | | | | |
| Travel | 1,342 | 102 | 105 | 76,117 | 14,662 | 21,482 | 431 | 1,707 | (158) | 6,477 | - | 335 | - | 122,602 |
| 22 Transportation of things | 87 | 24 | 20 | 4,986 | 253 | - | 12 | 137 | (79) | 47 | - | 5 | - | 5,492 |
| 23 Rental payments to GSA | - | 6,282 | 8,677 | 1,048,942 | 42,906 | - | 7,569 | - | - | - | - | - | - | 1,114,376 |
| 23 Rental payments to others | - | - | - | 44,499 | 584 | - | - | - | - | - | - | - | - | 45,083 |
| 23 Communications utilities & misc. charges | 3,409 | 175 | 30 | 131,484 | 9,219 | 2,423 | - | 603 | (197) | 578 | - | 29 | - | 147,753 |
| 24 Printing and reproduction | 423 | 15 | 8 | 8,006 | 82 | - | - | 251 | (145) | 57 | - | 173 | - | 8,870 |
| 25 Other services | 20,449 | 6,081 | 2,003 | 709,360 | 472,344 | 2,236 | 541,770 | 5,331 | (2,328) | 1,024 | 211,700 | 2,427 | - | 1,972,397 |
| 26 Supplies and materials | 4,029 | 120 | 56 | 21,304 | 1,716 | 1,329 | 364 | 1,076 | (197) | 743 | - | 98 | - | 30,638 |
| Total contractual services and supplies | 29,739 | 12,799 | 10,899 | 2,044,698 | 541,766 | 27,470 | 550,146 | 9,105 | (3,104) | 8,926 | 211,700 | 3,067 | - | 3,447,211 |
| Acquisition of capital assets | | | | | | | | | | | | | | |
| 31 Equipment | 4,523 | 1,635 | 568 | 223,699 | 16,562 | - | 55,733 | 4,294 | (2,382) | 1,124 | - | 1,814 | - | 307,570 |
| 32 Lands and Structures | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total acquisition of capital assets | 4,523 | 1,635 | 568 | 223,699 | 16,562 | - | 55,733 | 4,294 | (2,382) | 1,124 | - | 1,814 | - | 307,570 |
| Grants and fixed charges | | | | | | | | | | | | | | |
| 41 Grants, subsidies and contributions | - | - | - | - | 165,004 | - | - | - | - | - | - | - | - | 165,004 |
| 42 Insurance claims and indemnities | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 43 Interest and dividends | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total grants and fixed charges | - | - | - | - | 165,004 | - | - | - | - | - | - | - | - | 165,004 |
| 91 Undefined Disbursements ² | - | - | 32 | - | - | - | - | - | - | - | - | - | - | 32 |
| FY 2019 Total Assumed Obligations | 107,431 | 36,496 | 22,548 | 6,192,546 | 1,195,678 | 51,750 | 617,324 | 222,097 | (104,802) | 30,664 | 211,700 | 20,217 | - | 8,603,649 |
| Unobligated balance, start-of-year | (16,095) | - | - | (225,000) | (44,008) | (1,593) | (26,053) | - | - | - | - | - | - | (312,749) |
| Unobligated balance, end-of-year | 12,029 | - | - | 200,000 | 30,000 | 1,000 | 10,000 | - | - | - | - | - | - | 253,029 |
| Encumbered Carryforward | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Carryforward | - | - | - | (184,650) | - | - | - | - | - | - | - | - | - | (184,650) |
| Current Year Offsetting Collections | - | - | (32) | - | - | - | - | (21,146) | - | (415) | - | - | - | (21,593) |
| Prior Year Recoveries/Unobligated transfers between expired and unexpired accounts | - | - | - | - | (13,151) | (407) | 6,053 | - | - | - | - | - | - | (7,505) |
| Change in uncollected payments | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Adjustments to Budgetary Resources | - | - | - | 56,573 | 5,720 | - | - | - | - | - | - | - | - | 62,293 |
| Unobligated transfers between expired and unexpired accounts | - | - | - | (200,000) | - | - | - | - | - | - | - | - | - | (200,000) |
| Anticipated Financial Plan Savings | - | - | - | - | (16,849) | - | - | - | - | - | - | - | - | (16,849) |
| Information Technology Fund | - | (1,452) | (979) | (56,573) | - | - | (49) | (3,456) | - | (430) | - | (1,669) | - | (64,608) |
| Fee Availability | - | - | - | (204,835) | - | - | - | - | - | - | - | - | - | (204,835) |
| Vaccine Injury Compensation Trust Fund | - | - | - | (8,475) | - | - | - | - | - | - | - | - | 8,475 | - |
| Reimbursable Program ¹ | - | - | - | - | - | - | - | (104,802) | 104,802 | - | - | - | - | - |
| FY 2019 Appropriation, Assumed | 103,365 | 35,044 | 21,537 | 5,569,586 | 1,157,390 | 50,750 | 607,275 | 92,693 | (0) | 29,819 | 211,700 | 18,548 | 8,475 | 7,906,182 |

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)

| Fiscal Year 2020 | | | | | | | | Administrative Office | | | | | | | |
|---|----------------|----------------------------|----------------------|-----------------------|-------------------|----------------|----------------|-----------------------------|-----------------------------------|----------------------|---------------------------|-----------------------|---------------------------|------------------|--|
| Object Classification | Supreme Court | Ct of Appeals Federal Cir. | Ct. of Intra'l 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 | Total Judiciary | |
| Personnel Services and benefits | | | | | | | | | | | | | | | |
| 11 Personnel compensation | 54,994 | 18,224 | 8,740 | 2,961,865 | 371,765 | 23,887 | 9,122 | 167,317 | (80,989) | 15,831 | - | 11,675 | - | 3,562,431 | |
| 12 Personnel benefits | 21,107 | 4,426 | 2,586 | 984,027 | 133,486 | 1 | 2,857 | 56,139 | (28,842) | 5,513 | - | 4,325 | - | 1,185,625 | |
| 13 Benefits for former personnel | 6 | 15 | - | 11,753 | 601 | - | - | 23 | - | - | - | - | - | 12,398 | |
| Total personnel services and benefits | 76,107 | 22,665 | 11,326 | 3,957,645 | 505,852 | 23,888 | 11,979 | 223,479 | (109,831) | 21,344 | - | 16,000 | - | 4,760,454 | |
| Contractual services and supplies | | | | | | | | | | | | | | | |
| Travel | 1,365 | 115 | 102 | 77,912 | 15,415 | 22,462 | 498 | 1,741 | (681) | 6,576 | - | 343 | - | 125,848 | |
| 22 Transportation of things | 93 | 26 | 20 | 5,427 | 260 | - | 12 | 140 | (81) | 48 | - | 5 | - | 5,950 | |
| 23 Rental payments to GSA | - | 6,515 | 8,851 | 1,049,393 | 45,210 | - | 7,730 | - | - | - | - | - | - | 1,117,699 | |
| 23 Rental payments to others | - | - | - | 45,500 | 608 | - | - | - | - | - | - | - | - | 46,108 | |
| 23 Communications utilities & misc. charges | 3,452 | 182 | 20 | 130,633 | 9,534 | 2,643 | - | 613 | (301) | 590 | - | 27 | - | 147,393 | |
| 24 Printing and reproduction | 431 | 17 | 8 | 8,573 | 85 | - | - | 256 | (148) | 58 | - | 150 | - | 9,430 | |
| 25 Other services | 18,746 | 6,127 | 1,858 | 693,536 | 491,864 | 2,431 | 569,952 | 4,775 | (3,407) | 1,044 | 240,100 | 1,506 | - | 2,028,532 | |
| 26 Supplies and materials | 4,127 | 127 | 41 | 21,523 | 1,761 | 1,427 | 369 | 1,239 | (320) | 758 | - | 113 | - | 31,165 | |
| Total contractual services and supplies | 28,214 | 13,109 | 10,900 | 2,032,497 | 564,738 | 28,963 | 578,561 | 8,764 | (4,938) | 9,074 | 240,100 | 2,144 | - | 3,512,126 | |
| Acquisition of capital assets | | | | | | | | | | | | | | | |
| 31 Equipment | 4,618 | 621 | 202 | 226,349 | 18,326 | - | 60,733 | 1,471 | (860) | 708 | - | 1,121 | - | 313,289 | |
| 32 Lands and Structures | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Total acquisition of capital assets | 4,618 | 621 | 202 | 226,349 | 18,326 | - | 60,733 | 1,471 | (860) | 708 | - | 1,121 | - | 313,289 | |
| Grants and fixed charges | | | | | | | | | | | | | | | |
| 41 Grants, subsidies and contributions | - | - | - | - | 175,659 | - | - | - | - | - | - | - | - | 175,659 | |
| 42 Insurance claims and indemnities | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 43 Interest and dividends | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Total grants and fixed charges | - | - | - | - | 175,659 | - | - | - | - | - | - | - | - | 175,659 | |
| 91 Undefined Disbursements ² | - | - | 32 | - | - | - | - | - | - | - | - | - | - | 32 | |
| FY 2020 Total Obligations | 108,939 | 36,395 | 22,460 | 6,216,490 | 1,264,574 | 52,851 | 651,273 | 233,714 | (115,629) | 31,126 | 240,100 | 19,265 | - | 8,761,559 | |
| Unobligated balance, start-of-year | (12,029) | - | - | (200,000) | (30,000) | (1,000) | (10,000) | - | - | - | - | - | - | (253,029) | |
| Unobligated balance, end-of-year | 9,859 | - | - | - | - | - | - | - | - | - | - | - | - | 9,859 | |
| Current Year Offsetting Collections | - | - | (32) | (201,665) | - | - | - | (21,140) | - | (390) | - | - | - | (223,227) | |
| Anticipated Financial Plan Savings | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Information Technology Fund | - | (370) | (400) | - | - | - | - | - | - | - | - | - | - | (770) | |
| Vaccine Injury Compensation Trust Fund | - | - | - | (9,012) | - | - | - | - | - | - | - | - | 9,012 | - | |
| Reimbursable Program ¹ | - | - | - | - | - | - | - | (115,629) | 115,629 | - | - | - | - | - | |
| FY 2020 Appropriation, Available | 106,769 | 36,025 | 22,029 | 5,805,813 | 1,234,574 | 51,851 | 641,273 | 96,945 | - | 30,736 | 240,100 | 19,265 | 9,012 | 8,294,392 | |

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

² Deposited into the JITF fund.

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Outlays - FY 2018 to FY 2020

| Appropriation | FY 2018 | FY 2019 | FY 2020 |
|---|------------------|------------------|------------------|
| Supreme Court | | | |
| Discretionary | 77,663 | 85,358 | 87,247 |
| Mandatory | 2,651 | 2,663 | 2,680 |
| Total, Salaries and Expenses | 80,314 | 88,021 | 89,927 |
| Buildings and Grounds | 10,405 | 18,176 | 19,080 |
| Court of Appeals for the Federal Circuit | | | |
| Discretionary | 30,268 | 31,607 | 33,000 |
| Mandatory | 2,998 | 3,028 | 3,042 |
| Total, Court of Appeals for the Federal Circuit | 33,266 | 34,635 | 36,042 |
| Court of International Trade | | | |
| Discretionary | 17,880 | 18,808 | 19,797 |
| Mandatory | 1,591 | 2,087 | 2,099 |
| Total, Court of International Trade | 19,471 | 20,895 | 21,896 |
| <i>Courts of Appeals, District Courts, and Other Judicial Services:</i> | | | |
| Salaries and Expenses - Discretionary | 5,156,479 | 5,587,561 | 5,596,085 |
| Salaries and Expenses - Mandatory | 404,275 | 415,125 | 421,843 |
| Total, Salaries and Expenses | 5,560,754 | 6,002,686 | 6,017,928 |
| Defender Services | 1,101,381 | 1,184,145 | 1,260,215 |
| Fees of Jurors & Commissioners | 49,198 | 50,824 | 52,687 |
| Court Security | 565,751 | 622,000 | 642,000 |
| Total, Courts of Appeals, District Courts, and Other Judicial Services | 7,277,084 | 7,859,655 | 7,972,830 |
| Administrative Office of the United States Courts | 90,946 | 94,237 | 96,345 |
| Federal Judicial Center | 28,612 | 29,451 | 29,908 |
| Judicial Retirement Funds (Mandatory) | 195,000 | 211,700 | 240,100 |
| United States Sentencing Commission | 17,675 | 18,136 | 19,385 |
| Subtotal, Discretionary | 7,146,258 | 7,740,303 | 7,855,749 |
| Subtotal, Mandatory | 606,515 | 634,603 | 669,764 |
| Total, Judiciary | 7,752,773 | 8,374,906 | 8,525,513 |