

## Budget Summary – Details of Request

The judiciary’s appropriation request for fiscal year (FY) 2022 totals \$8,879,097,000 (including \$756,534,000 in mandatory appropriations and \$8,122,563,000 in discretionary appropriations), an increase of \$425,714,000, or 5.0 percent, over the FY 2021 enacted appropriations.

<b>Summary of FY 2022 Request</b>			
<b>(\$000)</b>			
	<b>Mandatory</b>	<b>Discretionary</b>	<b>Total</b>
<b>FY 2021 Enacted Appropriation</b>	<b>733,551</b>	<b>7,719,832</b>	<b>8,453,383</b>
<b>FY 2022 Adjustments to Base</b>	<b>22,983</b>	<b>342,224</b>	<b>365,207</b>
<b>FY 2022 Program Increases</b>	<b>-</b>	<b>60,507</b>	<b>60,507</b>
<b>FY 2022 Total Increases</b>	<b>22,983</b>	<b>402,731</b>	<b>425,714</b>
<b>FY 2022 Total Request</b>	<b>756,534</b>	<b>8,122,563</b>	<b>8,879,097</b>

### Fiscal Year 2021 Appropriations

The judiciary built the FY 2022 budget request on the FY 2021 enacted appropriation level. Further, for bill language, the judiciary used the language from P.L. 116-260, Financial Services and General Government Appropriations Act, 2021.

### Adjustments to Base (Mandatory Appropriations)

A \$23.0 million increase is requested for mandatory judiciary appropriations, as follows:

1. An increase of \$10.3 million is required for the judiciary retirement trust funds accounts based on requirements calculated by an independent actuary.
2. An increase of \$6.2 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 2021 pay adjustment of 1.0 percent for judges and an assumed additional 1.0 percent pay adjustment for judges effective January 2022. Of the \$6.2 million, \$0.6 million

is requested for an increase in the agency contribution rate to the Federal Employees Retirement System, which is increasing from 17.3 percent to 18.4 percent for most judges.

3. For the courts' Salaries and Expenses account, an increase of \$6.5 million is associated with an additional 10 active Article III judge FTE (based on an assumption of 45 confirmations), an additional 3 senior judge FTE, and an additional 13 bankruptcy judge FTE.

### **Adjustments to Base (Discretionary Appropriations)**

Of the requested \$402.7 million increase in discretionary appropriations, \$342.2 million (85 percent) will provide for pay adjustments, inflation, and other adjustments to base necessary to maintain current services. Base adjustments include:

1. An increase of \$103.5 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 pay adjustment effective January 2022, annualizing the January 2021 pay adjustment (1.0 percent for magistrate and Court of Federal Claims court judges and staff), changes in benefit costs, and a wage rate adjustment for court security officers (CSOs).
2. A net increase of \$84.6 million is associated with changes in the judiciary's space program. Of the \$84.6 million, a net \$82.0 million is attributed to the court's Salaries and Expenses account. This includes an increase of \$7.2 million for new space expected to be delivered in FY 2022, \$38.2 million for inflationary adjustments to GSA space rental costs, and \$38.6 million in other space-related adjustments, partially offset by \$2.0 million in savings associated with the space reduction program. The remaining net \$2.6 million is associated with increases of \$2.5 million, \$0.3 million, \$0.2 million, and \$11,000 for the Defender Services, Court Security, Court of International Trade, and Supreme Court accounts, respectively, partially offset by a decrease of \$0.4 million for the Court of Appeals for the Federal Circuit account.
3. An increase of \$35.5 million is requested for a planned increase to the agency contribution rate to the Federal Employees Retirement System (FERS) plans for FY 2022. Based upon guidance from the Office of Management and Budget, the agency contribution rate will increase for most employees from 17.3 percent to 18.4 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 \$32.6 million will provide for increases in contract rates and other standard inflationary increases. Of this amount, \$0.3 million is for the Vaccine Injury Compensation Trust Fund.
5. An increase of \$30.8 million is for the annualization of positions funded in FY 2021, including:
  - 4 positions (2 FTE) for the Supreme Court's security programs;
  - 48 positions (17 FTE) in district court clerks' offices and probation and pretrial services offices, related to requirements resulting from the Supreme Court's July 2020 decision in *McGirt v. Oklahoma*, in the courts' Salaries and Expenses account;
  - 162 federal public defender organization (FPDO) positions (81 FTE), 44 community defender organization (CDO) positions, 10 FPDO panel management positions (5 FTE), 3 CDO panel management positions, 26 positions (13 FTE) related to the Supreme Court decision in *McGirt v. Oklahoma*, 8 reimbursable positions, and 5 national positions (3 FTE) for the Defender Services account;
  - 31 CSO and 4 USMS positions (2 FTE) for the Court Security account; and
  - 15 positions (7.5 FTE) for the Administrative Office account.
6. A net increase of \$29.0 million in information technology (IT) requirements for the courts' Salaries and Expenses account is due to:
  - an increase of \$29.5 million for the continued implementation of ongoing IT projects,
  - a decrease of \$0.5 million due to contractor insourcing savings.
7. An increase of \$12.6 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, 60 FTE for chambers staff for active Article III judges, 13 FTE for senior judges, and 40 FTE for bankruptcy judges.
8. An increase of \$9.9 million is associated with a change in panel attorney representations based on FY 2022 caseload projections in the Defender Services program.
9. A net increase of \$7.6 million in financing adjustments is necessary to maintain current services due to changes in the availability of carryforward balances and/or non-appropriated resources, composed of:
  - a decrease of \$8.9 million for the courts' Salaries and Expenses account,

- an increase of \$1.0 million for the Defender Services account,
- an increase of \$21.0 million for the Fees of Jurors and Commissioners account,
- a decrease of \$5.0 million for the Court Security account, and
- a decrease of \$0.5 million for the Administrative Office account.

The judiciary will keep the Appropriations Subcommittees informed of any change in this estimate.

10. A net increase of \$1.4 million is associated with adjustments to systems and equipment requirements in the Court Security account.
11. A decrease of \$0.4 million in adjustments to base is associated with a projected net change in juror requirements based on FY 2022 projected caseload.
12. A decrease of \$0.5 million in adjustments to base is associated with reduced staffing requirements in the Supreme Court's Care of the Building and Grounds account.
13. A net decrease of \$4.3 million is associated with Federal Protective Service (FPS) security charges.

### **Program Changes (Discretionary Appropriations)**

The remaining \$60.5 million (15 percent) of the requested increase is for program enhancements including:

1. An increase of \$12.4 million for the Defender Services account is for the continued implementation of the federal defender organization (FDO) staffing formula. These funds will provide for 118 additional staff (94 FPDO positions/47 FTE and 24 CDO positions), the equivalent of 98 percent of full staffing requirements.
2. An increase of \$9.1 million for the courts' Salaries and Expenses account is for a 3-year enterprise license renewal of the judiciary internet firewall service.
3. An increase of \$7.2 million is associated with an increase of 148 positions (74 FTE) in court support staffing in the courts' Salaries and Expenses account due to changes in projected caseload.

4. An increase of \$6.0 million and 28.5 FTE for the Defender Services account is for a staffing reserve to provide temporary staffing increases in FDOs to address significant caseload surges such as the substantial increases in capital workload in the District of Arizona pursuant to a federal process known as “Opt-In.”
5. An increase of \$5.8 million is to support the Court Security equipment modernization and cyclical replacement strategy, including an additional \$5.2 million for video management systems (VMS) and \$0.6 million and 4 positions (2 FTE) at the U.S. Marshals Service (USMS) to support the strategy.
6. 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 resulting in a total of \$42.0 million in PACS funding for FY 2022.
7. An increase of \$3.4 million in the Defender Services account is for 32 positions (16 FTE) for requirements resulting from the Supreme Court decision in *McGirt v. Oklahoma*.
8. An increase of \$3.0 million in the courts’ Salaries and Expenses account will fund 6 additional full-time and 1 part-time magistrate judge positions (5.5 FTE), 21 support staff (17.5 FTE), and associated operating costs.
9. An increase of \$2.1 million for the Federal Judicial Center (FJC) is to resume in-person programs for judges and judiciary staff. The FJC anticipates no in-person programs can be safely delivered in the first two quarters in FY 2021 and reduced its FY 2021 funding requirements accordingly.
10. An increase of \$1.5 million for the Defender Services account is to establish a Diversity Fellowship program with FDOs consisting of 2 capital fellows and 12 non-capital fellows.
11. An increase of \$1.3 million in the Court Security account will support an additional 20.5 CSO positions to continue implementation of the CSO staffing standards, as well as 2.5 CSO positions for a special needs post in Hato Rey, Puerto Rico.
12. An increase of \$1.1 million in the Defender Services account is for national positions, including 7 national positions (3.5 FTE) to support Defender IT systems, and 3 national positions (1.5 FTE) to support the Capital Resource Counsel Project.

13. An increase of \$0.7 million will fund 8 reimbursable positions within the Defender Services account to support data management, financial analysis, legal and policy support, program operations, training, and implementation of CJA-related policies approved by the Judicial Conference.
14. An increase of \$0.6 million for the AO account will fund 6 positions (3 FTE) to strengthen procurement and contract management processes.
15. An increase of \$0.5 million in the Court Security account will support 8 additional CSO positions at new courthouses projected to be open in FY 2022 or early FY 2023.
16. An increase of \$0.5 million for the Court of Appeals for the Federal Circuit account will fund an upgrade in courthouse security equipment at the Howard T. Markey National Courts Building.
17. An increase of \$0.5 million for the courts' Salaries and Expenses account will allow certain bankruptcy courts to hire additional temporary law clerks to assist with the anticipated increase in bankruptcy filings over the next 6 to 18 months as a result of the economic impact of the COVID-19 pandemic and to supplement resources available to districts facing specialized, complex cases or other workload challenges.
18. An increase of \$0.3 million for the Defender Services account will support non-recurring start-up costs, including tenant alterations, furniture, equipment, and law books, for one anticipated new FDO.
19. An increase of \$0.3 million for the Court Security account will fund 5 new USMS positions (3 FTE) at the CSO Applications and Qualifications branch, which would allow the USMS to better identify and mitigate security risks, conduct more robust compliance reviews, and increase the efficiency of the CSO onboarding process.
20. An increase of \$0.1 million for the AO account will fund 1 position (0.5 FTE) to support the Office of Compliance and Risk. This position will focus on risk management functions through establishment of an enterprise risk management program based on GAO standards and industry best practices.
21. A decrease of \$0.8 million for the Court Security account is associated with non-recurring security requirements.

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

	FY 2020			FY 2021			FY 2022 Request					
	Enacted <sup>1</sup>			Enacted <sup>1</sup>			Change			Total		
	Mand.	Discret.	Total Available	Mand.	Discret.	Total Available	Mand.	Discret.	Total	Mand.	Discret.	Total Request
<b>Supreme Court</b>												
Salaries and Expenses	2,680	87,699	90,379	2,729	94,690	97,419	34	2,811	2,846	2,763	97,501	100,265
CARES Act Supplemental	-	500	500	-	-	-	-	-	-	-	-	-
Building and Grounds	-	15,590	15,590	-	10,618	10,618	-	(309)	(309)	-	10,309	10,309
<b>Total, Supreme Court</b>	<b>2,680</b>	<b>103,789</b>	<b>106,469</b>	<b>2,729</b>	<b>105,308</b>	<b>108,037</b>	<b>34</b>	<b>2,502</b>	<b>2,537</b>	<b>2,763</b>	<b>107,810</b>	<b>110,574</b>
<b>Court of Appeals for the Federal Circuit</b>	<b>3,117</b>	<b>32,700</b>	<b>35,817</b>	<b>3,168</b>	<b>33,500</b>	<b>36,668</b>	<b>48</b>	<b>780</b>	<b>828</b>	<b>3,216</b>	<b>34,280</b>	<b>37,496</b>
<b>Court of International Trade</b>	<b>1,614</b>	<b>19,564</b>	<b>21,178</b>	<b>2,083</b>	<b>20,000</b>	<b>22,083</b>	<b>89</b>	<b>675</b>	<b>764</b>	<b>2,172</b>	<b>20,675</b>	<b>22,847</b>
<b>Courts of Appeals, District Courts and Other Judicial Services</b>												
Salaries and Expenses - Direct	437,816	5,250,234	5,688,050	463,271	5,393,701	5,856,972	12,512	257,678	270,190	475,783	5,651,379	6,127,162
CARES Act Supplemental	-	6,000	6,000	-	-	-	-	-	-	-	-	-
Vaccine Injury Fund	-	9,070	9,070	-	9,900	9,900	-	265	265	-	10,165	10,165
<b>Total, Salaries and Expenses</b>	<b>437,816</b>	<b>5,265,304</b>	<b>5,703,120</b>	<b>463,271</b>	<b>5,403,601</b>	<b>5,866,872</b>	<b>12,512</b>	<b>257,943</b>	<b>270,455</b>	<b>475,783</b>	<b>5,661,544</b>	<b>6,137,327</b>
Defender Services	-	1,234,574	1,234,574	-	1,316,240	1,316,240	-	93,351	93,351	-	1,409,591	1,409,591
CARES Act Supplemental	-	1,000	1,000	-	-	-	-	-	-	-	-	-
<b>Total, Defender Services</b>	<b>-</b>	<b>1,235,574</b>	<b>1,235,574</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Fees of Jurors and Commissioners	-	53,545	53,545	-	32,517	32,517	-	21,173	21,173	-	53,690	53,690
Court Security	-	639,165	639,165	-	664,011	664,011	-	18,129	18,129	-	682,140	682,140
<b>Subtotal (CADCOJS)</b>	<b>437,816</b>	<b>7,193,588</b>	<b>7,631,404</b>	<b>463,271</b>	<b>7,416,369</b>	<b>7,879,640</b>	<b>12,512</b>	<b>390,596</b>	<b>403,108</b>	<b>475,783</b>	<b>7,806,965</b>	<b>8,282,748</b>
<b>Administrative Office of the U.S. Courts</b>	<b>-</b>	<b>94,261</b>	<b>94,261</b>	<b>-</b>	<b>95,675</b>	<b>95,675</b>	<b>-</b>	<b>4,667</b>	<b>4,667</b>	<b>-</b>	<b>100,342</b>	<b>100,342</b>
<b>Federal Judicial Center</b>	<b>-</b>	<b>30,436</b>	<b>30,436</b>	<b>-</b>	<b>29,015</b>	<b>29,015</b>	<b>-</b>	<b>2,849</b>	<b>2,849</b>	<b>-</b>	<b>31,864</b>	<b>31,864</b>
<b>Judicial Retirement Funds</b>	<b>240,100</b>	<b>-</b>	<b>240,100</b>	<b>262,300</b>	<b>-</b>	<b>262,300</b>	<b>10,300</b>	<b>-</b>	<b>10,300</b>	<b>272,600</b>	<b>-</b>	<b>272,600</b>
<b>Sentencing Commission</b>	<b>-</b>	<b>19,670</b>	<b>19,670</b>	<b>-</b>	<b>19,965</b>	<b>19,965</b>	<b>-</b>	<b>661</b>	<b>661</b>	<b>-</b>	<b>20,626</b>	<b>20,626</b>
<b>Direct, Total</b>	<b>685,327</b>	<b>7,477,438</b>	<b>8,162,765</b>	<b>733,551</b>	<b>7,709,932</b>	<b>8,443,483</b>	<b>22,983</b>	<b>402,465</b>	<b>425,449</b>	<b>756,534</b>	<b>8,112,398</b>	<b>8,868,932</b>
CARES Act Supplemental <sup>2</sup>	-	7,500	7,500	-	-	-	-	-	-	-	-	-
Vaccine Injury Fund, Total	-	9,070	9,070	-	9,900	9,900	-	265	265	-	10,165	10,165
<b>Grand Total</b>	<b>685,327</b>	<b>7,494,008</b>	<b>8,179,335</b>	<b>733,551</b>	<b>7,719,832</b>	<b>8,453,383</b>	<b>22,983</b>	<b>402,730</b>	<b>425,714</b>	<b>756,534</b>	<b>8,122,563</b>	<b>8,879,097</b>

<sup>1</sup> FY 2020 mandatory levels reflect actuals, with the exception of Supreme Court which reflects the FY 2020 financial plan level.

FY 2021 mandatory levels represent FY 2021 assumed financial plan levels.

<sup>2</sup> In FY 2020, the judiciary received \$7.5 million in supplemental funding from the Coronavirus Aid, Relief, and Economic Security (CARES) Act, including \$6.0 for Salaries and Expenses, \$1.0 million for Defender Services, and \$0.5 million for the Supreme Court.

**The Judiciary  
Summary of Mandatory Costs**

	FY 2020 Actual <sup>1</sup>		FY 2021 Estimate <sup>1</sup>		FY 2022			
	Authorized Positions	Amount (\$000)	Authorized Positions	Amount (\$000)	Change		Requested	
					Authorized Positions	Mand.	Authorized Positions	Amount (\$000)
Supreme Court	9	2,680	9	2,729	-	34	9	2,763
Court of Appeals for the Federal Circuit	12	3,117	12	3,168	-	48	12	3,216
Court of International Trade	9	1,614	9	2,083	-	89	9	2,172
Courts of Appeals, District Courts and Other Judicial Services	1,191	437,816	1,189	463,271	-	12,512	1,189	475,783
Judicial Retirement Funds	-	240,100	-	262,300	-	10,300	-	272,600
<b>Total</b>	<b>1,221</b>	<b>685,327</b>	<b>1,219</b>	<b>733,551</b>	<b>-</b>	<b>22,983</b>	<b>1,219</b>	<b>756,534</b>

<sup>1</sup> FY 2020 mandatory levels reflect actuals, with the exception of Supreme Court which reflects the FY 2020 financial plan level.  
FY 2021 mandatory levels represent FY 2021 assumed financial plan levels.



**Summary of Personnel**

Full Time Equivalents by Account	FY 2020	FY 2021	FY 2022 Request	
	Actual FTEs	Estimate FTEs	Increase FTEs	Total FTEs
<i>Direct Positions</i>				
<b>Supreme Court</b>				
Salaries and Expenses	508	524	2	526
Building and Grounds	40	54	(4)	50
<b>Court of Appeals for the Fed. Circuit</b>	141	152	-	152
<b>Court of International Trade</b>	62	77	-	77
<b>Courts of Appeals, District Courts and Other Judicial Services</b>				
Salaries and Expenses	27,881	28,008	258	28,266
Defender Services	3,066	3,194	206	3,399
Fees of Jurors and Commissioners	-	-	-	-
Court Security	62	77	7	84
<i>Subtotal</i>	<i>31,008</i>	<i>31,279</i>	<i>471</i>	<i>31,749</i>
<b>Administrative Office of the U.S. Courts</b>	617	632	11	643
Reimbursable From:				
<i>Salaries and Expenses</i>	<i>461</i>	<i>539</i>	<i>48</i>	<i>587</i>
<i>Electronic Public Access</i>	<i>74</i>	<i>85</i>		<i>85</i>
<i>Defenders Services</i>	<i>30</i>	<i>40</i>	<i>8</i>	<i>48</i>
<i>Court Security</i>	<i>9</i>	<i>10</i>	<i>-</i>	<i>10</i>
<b>Federal Judicial Center</b>	127	128	-	128
<b>Payment to Judicial Retirement Funds</b>	-	-	-	-
<b>Sentencing Commission</b>	92	95	-	95
<b>Grand Total</b>	<b>33,169</b>	<b>33,615</b>	<b>536</b>	<b>34,150</b>
<i>Reimbursable Positions</i>				
<b>Supreme Court</b>				
Salaries and Expenses	-	-	-	-
Buildings and Grounds	-	-	-	-
<b>Court of Appeals for the Fed. Circuit</b>	-	-	-	-
<b>Court of International Trade</b>	-	-	-	-
<b>Courts of Appeals, District Courts and Other Judicial Services</b>				
Salaries and Expenses (Vaccine Injury)	46	50	(2)	48
Defender Services	-	-	-	-
Fees of Jurors and Commissioners	-	-	-	-
Court Security	-	-	-	-
<i>Subtotal</i>	<i>46</i>	<i>50</i>	<i>(2)</i>	<i>48</i>
<b>Administrative Office of the U.S. Courts</b>	-	-	-	-
<b>Federal Judicial Center</b>	-	-	-	-
<b>Judicial Retirement Funds</b>	-	-	-	-
<b>Sentencing Commission</b>	-	-	-	-
<b>Grand Total</b>	<b>46</b>	<b>50</b>	<b>(2)</b>	<b>48</b>

**FY 2022 Summary of Requested Mandatory & Discretionary Changes**

	Supreme Court		Federal Circuit		International Trade		Total CADCOJS <sup>1</sup>		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)	(\$000)	(\$000)	FTE	(\$000)
FY 2021 Enacted Appropriation Level - Mandatory	9	2,729	12	3,168	9	2,083	1,851	463,271	-	-	-	-	-	-	262,300	1,881	733,551	
FY 2021 Enacted Appropriation Level - Discretionary	569	105,308	140	33,500	68	20,000	29,428	7,416,369	632	95,675	128	29,015	95	19,965	-	31,060	7,719,832	
AO Reimbursable FTE	-	-	-	-	-	-	-	-	674	-	-	-	-	-	-	674	-	
<b>FY 2021 Enacted Appropriation</b>	<b>578</b>	<b>108,037</b>	<b>152</b>	<b>36,668</b>	<b>77</b>	<b>22,083</b>	<b>31,279</b>	<b>7,879,640</b>	<b>1,306</b>	<b>95,675</b>	<b>128</b>	<b>29,015</b>	<b>95</b>	<b>19,965</b>	<b>262,300</b>	<b>33,615</b>	<b>8,453,383</b>	
<b>FY 2022 Adjustments to Base</b>																		
Judges:																		
- Annualization of 2021 pay adjustment (1.0% for three months)	-	7	-	10	-	24	-	1,497	-	-	-	-	-	-	-	-	1,538	
- Pay and benefits adjustments	-	27	-	38	-	65	-	5,869	-	-	-	-	-	-	-	-	5,999	
- FERS adjustments	-	-	-	-	-	-	-	1,777	-	-	-	-	-	-	-	-	1,777	
- Increase in average number of filled Article III judgeships	-	-	-	-	-	-	70	9,330	-	-	-	-	-	-	-	70	9,330	
- Increase in average number of senior judges	-	-	-	-	-	-	16	2,105	-	-	-	-	-	-	-	16	2,105	
- Increase in average number of filled bankruptcy judgeships	-	-	-	-	-	-	53	7,691	-	-	-	-	-	-	-	53	7,691	
- Payments to judiciary retirement trust funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,300	-	10,300	
Court Personnel and Other Programs:																		
- Annualization of 2021 pay adjustment (1.0% for three months)	-	184	-	43	-	18	-	9,611	-	206	-	55	-	47	-	-	10,164	
- Pay and benefits adjustments	-	1,186	-	361	-	176	-	68,837	-	1,834	-	390	-	382	-	-	73,166	
- FERS adjustments	-	671	-	100	-	54	-	32,298	-	926	-	170	-	145	-	-	34,364	
- Annualization of 2021 panel attorney capital rate	-	-	-	-	-	-	-	215	-	-	-	-	-	-	-	-	215	
- Annualization of 2021 panel attorney non-capital rate	-	-	-	-	-	-	-	5,992	-	-	-	-	-	-	-	-	5,992	
- Annualization of FY 2021 increase in positions (including McGirt)	2	383	-	-	-	-	119	27,617	8	1,300	-	-	-	-	-	128	29,300	
- Annualization of FY 2021 increase of court security officer (CSO) positions	-	-	-	-	-	-	-	1,171	-	-	-	-	-	-	-	-	1,171	
- Annualization of FY 2021 increase of USMS positions	-	-	-	-	-	-	2	300	-	-	-	-	-	-	-	2	300	
- FY 2022 CSO contract and wage rate adjustments (3%)	-	-	-	-	-	-	-	11,953	-	-	-	-	-	-	-	-	11,953	
- Funding necessary to maintain current services (financing adjustment)	-	-	-	-	-	-	-	8,045	-	(469)	-	-	-	-	-	-	7,576	
- Inflation (including law books and computer assisted legal research)	-	612	-	156	-	40	-	31,120	-	167	-	134	-	87	-	-	32,316	
- Space related costs (includes inflation for space rental rates)	-	11	-	(380)	-	205	-	84,745	-	-	-	-	-	-	-	-	84,581	
- Vaccine Injury Compensation Trust Fund adjustment	-	-	-	-	-	-	-	265	-	-	-	-	-	-	-	-	265	
- Reduced staffing requirements at Supreme Court	(4)	(544)	-	-	-	-	-	-	-	-	-	-	-	-	-	(4)	(544)	
- Information technology requirements	-	-	-	-	-	-	-	29,034	-	-	-	-	-	-	-	-	29,034	
- Change in projected panel attorney workload	-	-	-	-	-	-	-	9,910	-	-	-	-	-	-	-	-	9,910	
- Change in available jurors	-	-	-	-	-	-	-	(432)	-	-	-	-	-	-	-	-	(432)	
- FPS security service charges	-	-	-	-	-	182	-	(4,468)	-	-	-	-	-	-	-	-	(4,286)	
- Adjustments to base for security systems and equipment	-	-	-	-	-	-	-	1,422	-	-	-	-	-	-	-	-	1,422	
<b>Subtotal, FY 2022 Adjustments to Base</b>	<b>(2)</b>	<b>2,537</b>	<b>-</b>	<b>328</b>	<b>-</b>	<b>764</b>	<b>260</b>	<b>345,904</b>	<b>8</b>	<b>3,964</b>	<b>-</b>	<b>749</b>	<b>-</b>	<b>661</b>	<b>10,300</b>	<b>265</b>	<b>365,207</b>	
Total Adjustments to Base, Mandatory	-	34	-	48	-	89	26	12,512	-	-	-	-	-	-	10,300	26	22,983	
Total Adjustments to Base, Discretionary	(2)	2,503	-	280	-	675	234	333,392	8	3,964	-	749	-	661	-	239	342,224	
AO Reimbursable FTE changes	-	-	-	-	-	-	-	-	40	-	-	-	-	-	-	40	-	
<b>FY 2022 Adjusted Base</b>	<b>576</b>	<b>110,574</b>	<b>152</b>	<b>36,996</b>	<b>77</b>	<b>22,847</b>	<b>31,538</b>	<b>8,225,544</b>	<b>1,354</b>	<b>99,639</b>	<b>128</b>	<b>29,764</b>	<b>95</b>	<b>20,626</b>	<b>272,600</b>	<b>33,920</b>	<b>8,818,590</b>	
<b>FY 2022 Program Changes</b>																		
Judges:																		
- Magistrate judges and staff	-	-	-	-	-	-	23	2,992	-	-	-	-	-	-	-	23	2,992	
Court Personnel and Other Programs:																		
- Upgrade of courthouse security equipment	-	-	-	500	-	-	-	-	-	-	-	-	-	-	-	-	500	
- Infrastructure costs for new courthouse construction projects	-	-	-	-	-	-	-	(750)	-	-	-	-	-	-	-	-	(750)	
- FY 2022 court support staffing due to workload changes	-	-	-	-	-	-	74	7,175	-	-	-	-	-	-	-	74	7,175	
- Temporary Bankruptcy Law Clerk Program	-	-	-	-	-	-	5	474	-	-	-	-	-	-	-	5	474	
- Judiciary Internet Firewall Service	-	-	-	-	-	-	-	9,100	-	-	-	-	-	-	-	-	9,100	
- Continued implementation of the FDO staffing formula	-	-	-	-	-	-	47	12,449	-	-	-	-	-	-	-	47	12,449	
- Defender Services national positions	-	-	-	-	-	-	5	1,055	-	-	-	-	-	-	-	5	1,055	
- Defender Services McGirt positions	-	-	-	-	-	-	16	3,376	-	-	-	-	-	-	-	16	3,376	
- Defenders Services diversity fellowship program positions	-	-	-	-	-	-	7	1,477	-	-	-	-	-	-	-	7	1,477	
- Defenders Services reimbursable positions	-	-	-	-	-	-	-	691	-	-	-	-	-	-	-	-	691	
- FDO Staffing Reserve	-	-	-	-	-	-	29	6,013	-	-	-	-	-	-	-	29	6,013	
- Defenders Services new federal defender organization	-	-	-	-	-	-	-	300	-	-	-	-	-	-	-	-	300	
- Physical access control systems replacement	-	-	-	-	-	-	-	4,977	-	-	-	-	-	-	-	-	4,977	
- CSOs for new courthouse construction projects	-	-	-	-	-	-	-	528	-	-	-	-	-	-	-	-	528	
- Video management systems replacement	-	-	-	-	-	-	-	5,200	-	-	-	-	-	-	-	-	5,200	
- Staffing positions at USMS	-	-	-	-	-	-	5	882	-	-	-	-	-	-	-	5	882	
- Phased implementation of CSO staffing standards	-	-	-	-	-	-	-	1,265	-	-	-	-	-	-	-	-	1,265	
- Office of Compliance and Risk at AO	-	-	-	-	-	-	-	-	1	100	-	-	-	-	-	1	100	
- Procurement and contract management improvements at AO	-	-	-	-	-	-	-	-	3	603	-	-	-	-	-	3	603	
- In-person program offerings for judges and judiciary employees	-	-	-	-	-	-	-	-	-	-	2,100	-	-	-	-	-	2,100	
<b>Subtotal, FY 2022 Program Changes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>211</b>	<b>57,204</b>	<b>4</b>	<b>703</b>	<b>-</b>	<b>2,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>214</b>	<b>60,507</b>	
Total Program Changes, Mandatory	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Program Changes, Discretionary	-	-	-	500	-	-	211	57,204	4	703	-	2,100	-	-	-	214	60,507	
AO Reimbursable FTE changes	-	-	-	-	-	-	-	-	16	-	-	-	-	-	-	16	-	
Total Mandatory Increases	-	34	-	48	-	89	26	12,512	-	-	-	-	-	-	10,300	26	22,983	
Total Discretionary Increases	(2)	2,503	-	780	-	675	444	390,596	11	4,667	-	2,849	-	661	-	453	402,731	
AO Reimbursable FTE changes	-	-	-	-	-	-	-	-	56	-	-	-	-	-	-	56	-	
<b>Subtotal, FY 2022 Total Increases</b>	<b>(2)</b>	<b>2,537</b>	<b>-</b>	<b>828</b>	<b>-</b>	<b>764</b>	<b>470</b>	<b>403,108</b>	<b>67</b>	<b>4,667</b>	<b>-</b>	<b>2,849</b>	<b>-</b>	<b>661</b>	<b>10,300</b>	<b>535</b>	<b>425,714</b>	
<b>FY 2022, Total Mandatory Appropriation</b>	<b>9</b>	<b>2,763</b>	<b>12</b>	<b>3,216</b>	<b>9</b>	<b>2,172</b>	<b>1,877</b>	<b>475,783</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>272,600</b>	<b>1,907</b>	<b>756,534</b>	
<b>FY 2022, Total Discretionary Appropriation</b>	<b>567</b>	<b>107,811</b>	<b>140</b>	<b>34,280</b>	<b>68</b>	<b>20,675</b>	<b>29,872</b>	<b>7,806,965</b>	<b>643</b>	<b>100,342</b>	<b>128</b>	<b>31,864</b>	<b>95</b>	<b>20,626</b>	<b>-</b>	<b>31,513</b>	<b>8,122,563</b>	
AO Reimbursable FTE	-	-	-	-	-	-	-	-	730	-	-	-	-	-	-	730	-	
<b>FY 2022, Total Judiciary</b>	<b>576</b>	<b>110,574</b>	<b>152</b>	<b>37,496</b>	<b>77</b>	<b>22,847</b>	<b>31,749</b>	<b>8,282,748</b>	<b>1,373</b>	<b>100,342</b>	<b>128</b>	<b>31,864</b>	<b>95</b>	<b>20,626</b>	<b>272,600</b>	<b>34,150</b>	<b>8,879,097</b>	

<sup>1</sup> Includes Salaries and Expenses, Defender Services, Fees of Jurors and Commissioners, and Court Security accounts.

FY 2022 Summary of Requested Mandatory & Discretionary Changes - Courts of Appeals, District Courts, and Other Judicial Services (CADCOJS) Details										
	Salaries and Expenses		Defender Services		Fees of Jurors and Commissioners		Court Security		Total CADCOJS	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
FY 2021 Enacted Appropriation Level - Mandatory	1,851	463,271	-	-	-	-	-	-	1,851	463,271
FY 2021 Enacted Appropriation Level - Discretionary	26,157	5,403,601	3,194	1,316,240	32,517	77	664,011	29,428	7,416,369	
AO Reimbursable FTE	-	-	-	-	-	-	-	-	-	-
<b>FY 2021 Enacted Appropriation</b>	<b>28,008</b>	<b>5,866,872</b>	<b>3,194</b>	<b>1,316,240</b>	<b>32,517</b>	<b>77</b>	<b>664,011</b>	<b>31,279</b>	<b>7,879,640</b>	
<b>FY 2022 Adjustments to Base</b>										
Judges:										
- Annualization of 2021 pay adjustment (1.0% for three months)	-	1,497	-	-	-	-	-	-	-	1,497
- Pay and benefits adjustments	-	5,869	-	-	-	-	-	-	-	5,869
- FERS adjustments	-	1,777	-	-	-	-	-	-	-	1,777
- Increase in average number of filled Article III judgeships	70	9,330	-	-	-	-	-	-	70	9,330
- Increase in average number of senior judges	16	2,105	-	-	-	-	-	-	16	2,105
- Increase in average number of filled bankruptcy judgeships	53	7,691	-	-	-	-	-	-	53	7,691
- Payments to judiciary retirement trust funds	-	-	-	-	-	-	-	-	-	-
Court Personnel and Other Programs:										
- Annualization of 2021 pay adjustment (1.0% for three months)	-	8,209	-	1,329	-	-	73	-	-	9,611
- Pay and benefits adjustments	-	58,124	-	10,544	-	-	169	-	-	68,837
- FERS adjustments	-	26,797	-	5,408	-	-	93	-	-	32,298
- Annualization of 2021 panel attorney capital rate	-	-	-	215	-	-	-	-	-	215
- Annualization of 2021 panel attorney non-capital rate	-	-	-	5,992	-	-	-	-	-	5,992
- Annualization of FY 2021 increase in positions (including McGirt)	17	1,829	102	25,788	-	-	-	-	119	27,617
- Annualization of FY 2021 increase of court security officer (CSO) positions	-	-	-	-	-	-	1,171	-	-	1,171
- Annualization of FY 2021 increase of USMS positions	-	-	-	-	-	-	300	2	-	300
- FY 2022 CSO contract and wage rate adjustments (3%)	-	-	-	-	-	-	11,953	-	-	11,953
- Funding necessary to maintain current services (financing adjustment)	-	(8,919)	-	1,003	20,961	-	(5,000)	-	-	8,045
- Inflation (including law books and computer assisted legal research)	-	25,099	-	5,351	644	-	26	-	-	31,120
- Space related costs (includes inflation for space rental rates)	-	82,007	-	2,450	-	-	288	-	-	84,745
- Vaccine Injury Compensation Trust Fund adjustment	-	265	-	-	-	-	-	-	-	265
- Reduced staffing requirements at Supreme Court	-	-	-	-	-	-	-	-	-	-
- Information technology requirements	-	29,034	-	-	-	-	-	-	-	29,034
- Change in projected panel attorney workload	-	-	-	9,910	-	-	-	-	-	9,910
- Change in available jurors	-	-	-	-	(432)	-	-	-	-	(432)
- FPS security service charges	-	-	-	-	-	-	(4,468)	-	-	(4,468)
- Adjustments to base for security systems and equipment	-	-	-	-	-	-	1,422	-	-	1,422
<b>Subtotal, FY 2022 Adjustments to Base</b>	<b>156</b>	<b>250,714</b>	<b>102</b>	<b>67,990</b>	<b>21,173</b>	<b>2</b>	<b>6,027</b>	<b>260</b>	<b>345,904</b>	
Total Adjustments to Base, Mandatory	26	12,512	-	-	-	-	-	26	12,512	
Total Adjustments to Base, Discretionary	130	238,202	102	67,990	21,173	2	6,027	234	333,392	
AO Reimbursable FTE	-	-	-	-	-	-	-	-	-	-
<b>FY 2022 Adjusted Base</b>	<b>28,164</b>	<b>6,117,586</b>	<b>3,295</b>	<b>1,384,230</b>	<b>53,690</b>	<b>79</b>	<b>670,038</b>	<b>31,538</b>	<b>8,225,544</b>	
<b>FY 2022 Program Changes</b>										
Judges:										
- Magistrate judges and staff	23	2,992	-	-	-	-	-	23	2,992	
Court Personnel and Other Programs:										
- Upgrade of courthouse security equipment	-	-	-	-	-	-	-	-	-	
- Infrastructure costs for new courthouse construction projects	-	-	-	-	-	-	(750)	-	(750)	
- FY 2022 court support staffing due to workload changes	74	7,175	-	-	-	-	-	74	7,175	
- Temporary Bankruptcy Law Clerk Program	5	474	-	-	-	-	-	5	474	
- Judiciary Internet Firewall Service	-	9,100	-	-	-	-	-	-	9,100	
- Continued implementation of the FDO staffing formula	-	-	47	12,449	-	-	-	47	12,449	
- Defender Services national positions	-	-	5	1,055	-	-	-	5	1,055	
- Defender Services McGirt positions	-	-	16	3,376	-	-	-	16	3,376	
- Defenders Services diversity fellowship program positions	-	-	7	1,477	-	-	-	7	1,477	
- Defenders Services reimbursable positions	-	-	-	691	-	-	-	-	691	
- FDO Staffing Reserve	-	-	29	6,013	-	-	-	29	6,013	
- Defenders Services new federal defender organization	-	-	-	300	-	-	-	-	300	
- Physical access control systems replacement	-	-	-	-	-	-	4,977	-	4,977	
- CSOs for new courthouse construction projects	-	-	-	-	-	-	528	-	528	
- Video management systems replacement	-	-	-	-	-	-	5,200	-	5,200	
- Staffing positions at USMS	-	-	-	-	-	5	882	5	882	
- Phased implementation of CSO staffing standards	-	-	-	-	-	-	1,265	-	1,265	
- Office of Compliance and Risk at AO	-	-	-	-	-	-	-	-	-	
- Procurement and contract management improvements at AO	-	-	-	-	-	-	-	-	-	
- In-person program offerings for judges and judiciary employees	-	-	-	-	-	-	-	-	-	
<b>Subtotal, FY 2022 Program Changes</b>	<b>102</b>	<b>19,741</b>	<b>104</b>	<b>25,361</b>	<b>-</b>	<b>5</b>	<b>12,102</b>	<b>211</b>	<b>57,204</b>	
Total Program Changes, Mandatory	-	-	-	-	-	-	-	-	-	
Total Program Changes, Discretionary	102	19,741	104	25,361	-	5	12,102	211	57,204	
AO Reimbursable FTE	-	-	-	-	-	-	-	-	-	
Total Mandatory	26	12,512	-	-	-	-	-	26	12,512	
Total Discretionary	232	257,943	205	93,351	21,173	7	18,129	444	390,596	
AO Reimbursable FTE	-	-	-	-	-	-	-	-	-	
<b>Subtotal, FY 2022 Total Increases</b>	<b>258</b>	<b>270,455</b>	<b>205</b>	<b>93,351</b>	<b>21,173</b>	<b>7</b>	<b>18,129</b>	<b>470</b>	<b>403,108</b>	
<b>FY 2022, Total Mandatory Appropriation</b>	<b>1,877</b>	<b>475,783</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,877</b>	<b>475,783</b>	
<b>FY 2022, Total Discretionary Appropriation</b>	<b>26,389</b>	<b>5,661,544</b>	<b>3,399</b>	<b>1,409,591</b>	<b>53,690</b>	<b>84</b>	<b>682,140</b>	<b>29,872</b>	<b>7,806,965</b>	
AO Reimbursable FTE	-	-	-	-	-	-	-	-	-	
<b>FY 2022, Total Judiciary</b>	<b>28,266</b>	<b>6,137,327</b>	<b>3,399</b>	<b>1,409,591</b>	<b>53,690</b>	<b>84</b>	<b>682,140</b>	<b>31,749</b>	<b>8,282,748</b>	

THE JUDICIARY

COMPARATIVE SUMMARY OF OBLIGATIONS BY OBJECT CLASSIFICATION

Object Classification	FY 2020 Actual	FY 2021 Estimate	FY 2022 Request
<b>Personnel Services and benefits</b>			
11 Personnel compensation	3,433,930	3,598,127	3,733,755
12 Personnel benefits	1,203,030	1,286,184	1,338,883
13 Benefits for former personnel	12,226	13,462	14,354
Total personnel services and benefits	4,649,186	4,897,772	5,086,992
<b>Contractual services and supplies</b>			
21 Travel	52,501	85,085	90,801
22 Transportation of things	4,983	5,502	5,611
23 Rental payments to GSA	1,111,774	1,149,177	1,251,328
23 Rental payments to others	47,448	46,280	48,649
23 Communications utilities & misc. charges	114,213	134,545	141,663
24 Printing and reproduction	8,258	9,093	9,343
25 Other services	1,595,107	1,714,994	1,668,333
26 Supplies and materials	21,462	29,396	30,516
91 Financial Transfers	508,312	513,835	500,443
Total contractual services and supplies	3,464,058	3,687,905	3,746,686
<b>Acquisition of capital assets</b>			
31 Equipment	93,342	242,204	217,131
32 Lands and Structures	50,044	72,348	72,418
42 Claims and Indemnities	35	-	-
Total acquisition of capital assets	143,421	314,552	289,549
<b>Grants and fixed charges</b>			
41 Grants, subsidies and contributions	170,698	184,368	196,100
42 Insurance claims and indemnities	1	46	-
43 Interest and dividends	-	-	-
Total grants and fixed charges	170,699	184,414	196,100
91 Undefined Disbursements	1,937	4,309	-
<b>Total obligations</b>	<b>8,429,301</b>	<b>9,088,952</b>	<b>9,319,328</b>
Unobligated balance, start-of-year	(437,617)	(422,957)	(190,942)
Unobligated balance, end-of-year	443,175	193,451	10,442
Fee Availability	(177,769)	(182,761)	(225,011)
Transfer to other accounts	(4,199)	-	-
Other Adjustments to Budgetary Resources	(73,556)	(223,302)	(34,719)
<b>Appropriation, Available</b>	<b>8,179,335</b>	<b>8,453,383</b>	<b>8,879,097</b>
<b>FY 2020 Appropriation, Enacted</b>	<b>8,171,835</b>		
<b>CARES Act Supplemental Appropriation</b>	<b>7,500</b>		

Detailed tables by fiscal year and appropriation follow

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

Fiscal Year 2020

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 Intl Trade	Salaries and Expenses	Defender Services	Fees of Jurors	Court Security	Direct Program <sup>1</sup>						Reimbursable Program <sup>1</sup>
Personnel Services and benefits														
11 Personnel compensation	53,949	17,157	7,496	2,847,049	373,198	15,763	7,352	159,226	(74,319)	16,360	-	10,698	-	3,433,930
12 Personnel benefits	20,273	4,238	2,058	1,006,837	131,616	-	270	54,281	(25,693)	5,425	-	3,725	-	1,203,030
13 Benefits for former personnel	17	165	-	8,702	584	-	2,720	134	(96)	-	-	-	-	12,226
Total personnel services and benefits	74,240	21,560	9,554	3,862,588	505,398	15,763	10,342	213,641	(100,108)	21,785	-	14,423	-	4,649,186
21 Travel	583	24	94	29,182	7,112	13,527	975	597	(48)	381	-	74	-	52,501
22 Transportation of things	82	21	18	4,406	341	-	43	137	(94)	26	-	3	-	4,983
23 Rental payments to GSA	-	6,388	8,151	1,048,190	42,581	-	6,464	-	-	-	-	-	-	1,111,774
23 Rental payments to others	-	-	-	46,500	945	-	3	-	-	-	-	-	-	47,448
23 Communications utilities & misc. charges	2,788	192	26	97,693	9,315	1,880	1,687	574	(314)	350	-	22	-	114,213
24 Printing and reproduction	376	-	3	7,676	63	-	-	101	(101)	16	-	124	-	8,258
25 Other services	15,111	5,917	2,085	275,250	505,471	372	544,331	4,371	(2,330)	1,124	240,100	3,305	-	1,595,107
26 Supplies and materials	3,002	128	25	11,660	1,895	975	2,942	325	(82)	564	-	28	-	21,462
91 Financial Transfers	-	-	-	502,559	-	-	-	3,731	-	2,022	-	-	-	508,312
Total contractual services and supplies	21,941	12,670	10,402	2,023,116	567,724	16,754	556,445	9,836	(2,969)	4,483	240,100	3,556	-	3,464,058
Acquisition of capital assets														
31 Equipment	4,512	674	218	49,913	18,286	-	16,593	971	(609)	1,225	-	1,559	-	93,342
32 Lands and Structures	1,531	-	-	-	-	-	48,513	-	-	-	-	-	-	50,044
42 Claims and Indemnities	-	-	-	-	-	-	35	-	-	-	-	-	-	35
Total acquisition of capital assets	6,043	674	218	49,913	18,286	-	65,141	971	(609)	1,225	-	1,559	-	143,421
Grants and fixed charges														
41 Grants, subsidies and contributions	-	-	-	-	170,698	-	-	-	-	-	-	-	-	170,698
42 Insurance claims and indemnities	-	-	-	-	1	-	-	-	-	-	-	-	-	1
43 Interest and dividends	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total grants and fixed charges	-	-	-	-	170,699	-	-	-	-	-	-	-	-	170,699
91 Undefined Disbursements <sup>2</sup>	-	-	850	-	-	-	-	4,348	(3,348)	87	-	-	-	1,937
<b>FY 2020 Total Obligations</b>	<b>102,224</b>	<b>34,904</b>	<b>21,024</b>	<b>5,935,617</b>	<b>1,262,108</b>	<b>32,517</b>	<b>631,928</b>	<b>228,796</b>	<b>(107,034)</b>	<b>27,580</b>	<b>240,100</b>	<b>19,538</b>	<b>-</b>	<b>8,429,301</b>
Unobligated balance, start-of-year	(21,487)	-	-	(382,658)	(32,900)	(161)	-	-	-	(411)	-	-	-	(437,617)
Unobligated balance, end-of-year	25,732	288	154	351,471	21,373	19,847	20,396	-	-	3,782	-	132	-	443,175
Fee Availability	-	-	-	(177,769)	-	-	-	-	-	-	-	-	-	(177,769)
Other Adjustments to Budgetary Resources	-	-	1	(20,864)	(12,860)	1,342	(13,159)	(27,501)	-	(515)	-	-	-	(73,556)
Transfers to other accounts	-	625	-	(2,677)	(2,147)	-	-	-	-	-	-	-	-	(4,199)
Vaccine Injury Compensation Trust Fund	-	-	-	(9,070)	-	-	-	-	-	-	-	-	9,070	-
Reimbursable Program <sup>1</sup>	-	-	-	-	-	-	-	(107,034)	107,034	-	-	-	-	-
<b>FY 2020 Appropriation, Available</b>	<b>106,469</b>	<b>35,817</b>	<b>21,178</b>	<b>5,694,050</b>	<b>1,235,574</b>	<b>53,545</b>	<b>639,165</b>	<b>94,261</b>	<b>-</b>	<b>30,436</b>	<b>240,100</b>	<b>19,670</b>	<b>9,070</b>	<b>8,179,335</b>
<b>FY 2020 Appropriation, Enacted</b>	<b>105,969</b>	<b>35,817</b>	<b>21,178</b>	<b>5,688,050</b>	<b>1,234,574</b>	<b>53,545</b>	<b>639,165</b>	<b>94,261</b>	<b>-</b>	<b>30,436</b>	<b>240,100</b>	<b>19,670</b>	<b>9,070</b>	<b>8,171,835</b>
<b>CARES Act Supplemental Appropriation</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>6,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,500</b>

<sup>1</sup> More information on AO reimbursable program obligations is included in section 8.

<sup>2</sup> 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 Intnl Trade	Salaries and Expenses	Defender Services	Fees of Jurors	Court Security	Direct Program <sup>1</sup>	Reimbursable Program <sup>1</sup>					
Personnel Services and benefits														
11 Personnel compensation	57,058	18,760	9,050	2,972,377	395,533	23,368	9,301	166,833	(82,958)	16,800	-	12,005	-	3,598,127
12 Personnel benefits	22,627	4,985	2,363	1,078,160	142,064	-	-	56,495	(30,199)	5,647	-	4,042	-	1,286,184
13 Benefits for former personnel	6	70	-	9,913	628	-	2,831	24	(10)	-	-	-	-	13,462
Total personnel services and benefits	79,691	23,815	11,413	4,060,450	538,225	23,368	12,132	223,352	(113,167)	22,447	-	16,047	-	4,897,772
Contractual services and supplies														
21 Travel	1,396	75	126	40,255	15,139	23,320	626	456	(209)	3,751	-	150	-	85,085
22 Transportation of things	91	93	46	4,751	377	-	47	134	(73)	31	-	5	-	5,502
23 Rental payments to GSA	-	6,422	8,891	1,080,954	45,661	-	7,249	-	-	-	-	-	-	1,149,177
23 Rental payments to others	-	-	-	45,194	1,086	-	-	-	-	-	-	-	-	46,280
23 Communications utilities & misc. charges	3,933	222	17	113,747	10,983	2,825	1,892	659	(247)	491	-	23	-	134,545
24 Printing and reproduction	440	10	3	8,247	116	-	-	158	(97)	56	-	160	-	9,093
25 Other services	17,818	5,199	1,250	330,670	518,972	1,448	572,768	4,699	(3,009)	1,105	262,300	1,774	-	1,714,994
26 Supplies and materials	2,900	155	46	20,945	1,965	1,403	401	983	(251)	689	-	159	-	29,396
91 Financial Transfers	-	-	-	509,204	-	-	-	4,631	-	-	-	-	-	513,835
Total contractual services and supplies	26,577	12,176	10,379	2,153,967	594,299	28,996	582,983	11,720	(3,886)	6,123	262,300	2,271	-	3,687,905
Acquisition of capital assets														
31 Equipment	5,761	677	291	186,687	20,721	-	24,198	2,485	(948)	685	-	1,647	-	242,204
32 Lands and Structures	1,600	-	-	-	-	-	70,748	-	-	-	-	-	-	72,348
Total acquisition of capital assets	7,361	677	291	186,687	20,721	-	94,946	2,485	(948)	685	-	1,647	-	314,552
Grants and fixed charges														
41 Grants, subsidies and contributions	-	-	-	-	184,368	-	-	-	-	-	-	-	-	184,368
42 Insurance claims and indemnities	-	-	-	-	-	-	46	-	-	-	-	-	-	46
43 Interest and dividends	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total grants and fixed charges	-	-	-	-	184,368	-	46	-	-	-	-	-	-	184,414
91 Undefined Disbursements <sup>2</sup>	-	1,560	1,024	-	-	-	56	-	-	-	-	1,669	-	4,309
<b>FY 2021 Total Assumed Obligations</b>	<b>113,628</b>	<b>38,228</b>	<b>23,107</b>	<b>6,401,104</b>	<b>1,337,613</b>	<b>52,364</b>	<b>690,163</b>	<b>237,557</b>	<b>(118,001)</b>	<b>29,255</b>	<b>262,300</b>	<b>21,634</b>	<b>-</b>	<b>9,088,952</b>
Unobligated balance, start-of-year	(23,533)	(3,817)	(1,191)	(351,471)	(21,373)	(19,847)	(56)	-	-	-	-	(1,669)	-	(422,957)
Unobligated balance, end-of-year	17,942	2,309	200	150,000	20,000	3,000	-	-	-	-	-	-	-	193,451
Fee Availability	-	-	-	(182,761)	-	-	-	-	-	-	-	-	-	(182,761)
Other Adjustments to Budgetary Resources	-	(52)	(33)	(150,000)	(20,000)	(3,000)	(26,096)	(23,881)	-	(240)	-	-	-	(223,302)
Vaccine Injury Compensation Trust Fund	-	-	-	(9,900)	-	-	-	-	-	-	-	-	9,900	-
Reimbursable Program <sup>1</sup>	-	-	-	-	-	-	-	(118,001)	118,001	-	-	-	-	-
<b>FY 2021 Appropriation, Enacted</b>	<b>108,037</b>	<b>36,668</b>	<b>22,083</b>	<b>5,856,972</b>	<b>1,316,240</b>	<b>32,517</b>	<b>664,011</b>	<b>95,675</b>	<b>-</b>	<b>29,015</b>	<b>262,300</b>	<b>19,965</b>	<b>9,900</b>	<b>8,453,383</b>
<b>FY 2021 Appropriation, Enacted</b>	<b>108,037</b>	<b>36,668</b>	<b>22,083</b>	<b>5,856,972</b>	<b>1,316,240</b>	<b>32,517</b>	<b>664,011</b>	<b>95,675</b>	<b>-</b>	<b>29,015</b>	<b>262,300</b>	<b>19,965</b>	<b>9,900</b>	<b>8,453,383</b>

<sup>1</sup> More information on AO reimbursable program obligations is included in section 8.

<sup>2</sup> Deposited into the JITF fund.

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

Fiscal Year 2022

Object Classification	Administrative Office													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 <sup>1</sup>	Reimbursable Program <sup>1</sup>	Federal Judicial Ctr	Judicial Retirement Funds	Sentencing Commission	Vaccine Injury Trust Fund	
Personnel Services and benefits														
11 Personnel compensation	58,480	19,159	9,253	3,063,390	429,953	26,972	10,325	179,008	(92,228)	17,192	-	12,250	-	3,733,755
12 Personnel benefits	23,886	5,138	2,497	1,111,352	157,909	-	-	61,909	(33,777)	5,869	-	4,100	-	1,338,883
13 Benefits for former personnel	6	15	-	10,355	668	-	3,287	24	-	-	-	-	-	14,354
Total personnel services and benefits	82,372	24,312	11,750	4,185,097	588,530	26,972	13,612	240,941	(126,005)	23,061	-	16,350	-	5,086,992
Contractual services and supplies														
21 Travel	1,420	100	129	42,211	15,787	23,929	626	470	(204)	6,033	-	300	-	90,801
22 Transportation of things	96	37	47	4,863	416	-	47	138	(71)	32	-	5	-	5,611
23 Rental payments to GSA	-	6,606	9,096	1,179,618	48,471	-	7,537	-	-	-	-	-	-	1,251,328
23 Rental payments to others	-	-	-	47,500	1,149	-	-	-	-	-	-	-	-	48,649
23 Communications utilities & misc. charges	3,963	230	18	119,663	12,054	2,881	1,892	679	(242)	501	-	24	-	141,663
24 Printing and reproduction	449	10	3	8,473	123	-	-	163	(95)	57	-	160	-	9,343
25 Other services	19,267	4,991	1,455	244,343	541,657	1,477	577,400	4,840	(2,948)	1,127	272,600	2,124	-	1,668,333
26 Supplies and materials	3,175	160	47	21,445	2,183	1,431	441	1,013	(249)	703	-	167	-	30,516
91 Financial Transfers	-	-	-	500,443	-	-	-	-	-	-	-	-	-	500,443
Total contractual services and supplies	28,370	12,134	10,795	2,168,559	621,840	29,718	587,943	7,303	(3,809)	8,453	272,600	2,780	-	3,746,686
Acquisition of capital assets														
31 Equipment	6,081	1,050	302	158,333	23,121	-	24,417	2,560	(929)	700	-	1,496	-	217,131
32 Lands and Structures	1,250	-	-	-	-	-	71,168	-	-	-	-	-	-	72,418
Total acquisition of capital assets	7,331	1,050	302	158,333	23,121	-	95,585	2,560	(929)	700	-	1,496	-	289,549
Grants and fixed charges														
41 Grants, subsidies and contributions	-	-	-	-	196,100	-	-	-	-	-	-	-	-	196,100
42 Insurance claims and indemnities	-	-	-	-	-	-	-	-	-	-	-	-	-	-
43 Interest and dividends	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total grants and fixed charges	-	-	-	-	196,100	-	-	-	-	-	-	-	-	196,100
91 Undefined Disbursements <sup>2</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>FY 2022 Total Obligations</b>	<b>118,074</b>	<b>37,496</b>	<b>22,847</b>	<b>6,511,988</b>	<b>1,429,591</b>	<b>56,690</b>	<b>697,140</b>	<b>250,804</b>	<b>(130,743)</b>	<b>32,214</b>	<b>272,600</b>	<b>20,626</b>	<b>-</b>	<b>9,319,328</b>
Unobligated balance, start-of-year	(17,942)	-	-	(150,000)	(20,000)	(3,000)	-	-	-	-	-	-	-	(190,942)
Unobligated balance, end-of-year	10,442	-	-	-	-	-	-	-	-	-	-	-	-	10,442
Fee Availability	-	-	-	(224,661)	-	-	-	-	-	(350)	-	-	-	(225,011)
Other Adjustments to Budgetary Resources	-	-	-	-	-	-	(15,000)	(19,719)	-	-	-	-	-	(34,719)
Vaccine Injury Compensation Trust Fund	-	-	-	(10,165)	-	-	-	-	-	-	-	-	10,165	-
Reimbursable Program <sup>1</sup>	-	-	-	-	-	-	-	(130,743)	130,743	-	-	-	-	-
<b>FY 2022 Appropriation, Available</b>	<b>110,574</b>	<b>37,496</b>	<b>22,847</b>	<b>6,127,162</b>	<b>1,409,591</b>	<b>53,690</b>	<b>682,140</b>	<b>100,342</b>	<b>-</b>	<b>31,864</b>	<b>272,600</b>	<b>20,626</b>	<b>10,165</b>	<b>8,879,097</b>

<sup>1</sup> More information on AO reimbursable program obligations is included in section 8.

<sup>2</sup> Deposited into the JITF fund.

**Outlays - FY 2020 to FY 2022**

Appropriation	FY 2020	FY 2021	FY 2022
Supreme Court			
Discretionary	83,492	95,325	96,763
Mandatory	2,680	2,729	2,763
<b>Total, Salaries and Expenses</b>	<b>86,172</b>	<b>98,054</b>	<b>99,526</b>
<b>Buildings and Grounds</b>	<b>15,320</b>	<b>13,489</b>	<b>19,529</b>
Court of Appeals for the Federal Circuit			
Discretionary	34,028	33,016	32,910
Mandatory	3,117	3,168	3,216
<b>Total, Court of Appeals for the Federal Circuit</b>	<b>37,145</b>	<b>36,184</b>	<b>36,126</b>
Court of International Trade			
Discretionary	24,261	20,415	21,167
Mandatory	1,614	2,083	2,172
<b>Total, Court of International Trade</b>	<b>25,875</b>	<b>22,498</b>	<b>23,339</b>
<i>Courts of Appeals, District Courts, and Other Judicial Services:</i>			
Salaries and Expenses - Discretionary	5,217,725	5,658,862	5,865,432
Salaries and Expenses - Mandatory	437,816	463,271	475,783
<b>Total, Salaries and Expenses</b>	<b>5,655,541</b>	<b>6,122,133</b>	<b>6,341,215</b>
<b>Defender Services</b>	<b>1,245,363</b>	<b>1,315,105</b>	<b>1,445,326</b>
<b>Fees of Jurors &amp; Commissioners</b>	<b>32,828</b>	<b>51,938</b>	<b>55,085</b>
<b>Court Security</b>	<b>560,603</b>	<b>646,480</b>	<b>657,864</b>
<b>Total, Courts of Appeals, District Courts, and Other Judicial Services</b>	<b>7,494,335</b>	<b>8,135,656</b>	<b>8,499,490</b>
<b>Administrative Office of the United States Courts</b>	<b>97,365</b>	<b>97,275</b>	<b>101,420</b>
<b>Federal Judicial Center</b>	<b>27,550</b>	<b>31,074</b>	<b>32,049</b>
<b>Judicial Retirement Funds (Mandatory)</b>	<b>240,100</b>	<b>262,300</b>	<b>272,600</b>
<b>Sentencing Commission</b>	<b>19,276</b>	<b>20,338</b>	<b>21,114</b>
Subtotal, Discretionary	7,357,811	7,983,318	8,348,660
Subtotal, Mandatory	685,327	733,551	756,534
<b>Total</b>	<b>8,043,138</b>	<b>8,716,869</b>	<b>9,105,194</b>