

Budget Summary – Details of Request

The judiciary’s appropriation request for fiscal year (FY) 2023 totals \$9,408,997,000 (including \$767,119,000 in mandatory appropriations and \$8,641,878,000 in discretionary appropriations). The judiciary’s discretionary request is a \$576.8 million (7.2 percent) above FY 2022 assumed discretionary appropriations.

Summary of FY 2023 Request (\$000)			
	Mandatory	Discretionary	Total
FY 2022 Assumed Appropriation	761,330	8,065,075	8,826,405
FY 2023 Adjustments to Base	5,789	441,634	447,423
FY 2023 Program Increases	-	135,169	135,169
FY 2023 Total Increases	5,789	576,803	582,592
FY 2023 Total Request	767,119	8,641,878	9,408,997

Fiscal Year 2022 Appropriations

In the absence of enacted full FY 2022 appropriations, the judiciary made assumptions to construct an FY 2023 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 Fiscal Year 2023 Congressional Budget Justification.

For bill language, the judiciary used the language from H.R. 4502, the House-passed FY 2022 Financial Services and General Government appropriations bill, updated with the FY 2022 assumed funding level, as the closest approximation of eventual enacted FY 2022 appropriations language.

After full year FY 2022 appropriations are enacted, the judiciary will re-estimate its FY 2023 budget request and transmit to the Appropriations Committees any changes in appropriations requirements and language.

Adjustments to Base (Mandatory Appropriations)

An increase of \$5.8 million is requested for mandatory judiciary appropriations for FY 2023, as follows:

1. An increase of \$18.6 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 2022 pay adjustment of 2.2 percent for judges and an assumed additional 4.1 percent pay adjustment for judges effective January 2023.
2. For the courts' Salaries and Expenses account, an increase of \$8.0 million is associated with an additional 14 active Article III judge FTE (based on an assumption of 45 confirmations), an additional 6 senior judge FTE, and an additional 11 bankruptcy judge FTE.
3. A decrease of \$20.8 million is necessary for the Judiciary Retirement Trust Funds account based on requirements calculated by an independent actuary.

Adjustments to Base (Discretionary Appropriations)

Of the requested \$576.8 million increase in discretionary appropriations, \$441.6 million (77 percent) will provide for pay adjustments, inflation, and other adjustments to base necessary to maintain current services. Base adjustments include:

1. An increase of \$235.2 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 4.6 percent federal pay adjustment effective January 2023, annualizing the January 2022 pay adjustment (2.2 percent for magistrate and Court of Federal Claims court judges and 2.7 percent for staff), changes in benefit costs, one less compensable day, and a wage rate adjustment for court security officers (CSOs).
2. A net increase of \$52.5 million in information technology (IT) requirements for the courts' Salaries and Expenses account is due to:
 - an increase of \$29.6 million for Court Administration and Case Management Systems,
 - an increase of \$12.4 million for Administrative and Management Systems,
 - an increase of \$5.7 million for the IT Court Reimbursable Program,

- an increase of \$4.1 million for the Telecommunications Program,
 - an increase of \$1.2 million for Infrastructure and Collaboration Tools,
 - an increase of \$0.4 million for Judicial Statistical and Reporting Systems,
 - an increase of \$0.3 million for Court IT allotments, and
 - a decrease of \$1.2 million for contractor insourcing savings.
3. A net increase of \$52.1 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 \$37.2 million for the courts' Salaries and Expenses account,
 - an increase of \$64.3 million for the Defender Services account,
 - an increase of \$15.8 million for the Fees of Jurors and Commissioners account,
 - an increase of \$7.9 million for the Court Security account, and
 - an increase of \$1.3 million for the Administrative Office (AO) account.

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

4. A net increase of \$44.4 million is associated with changes in the judiciary's space program, including:
- a net \$42.4 million is attributed to the court's Salaries and Expenses account:
 - an increase of \$10.6 million for new space expected to be delivered in FY 2023,
 - an increase of \$22.5 million for inflationary adjustments to building operations and GSA space rental costs,
 - an increase of \$54.2 million for tenant improvements,
 - a decrease of \$1.0 million in savings associated with the space reduction program, and
 - a decrease of \$44.0 in non-recurring space adjustments.
 - a net \$2.0 million is associated with increases of \$1.3 million, \$0.4 million, \$0.2 million, and \$0.1 million for the Defender Services, Supreme Court, Court of International Trade, and Court of Appeals for the Federal Circuit accounts, respectively.
5. An increase of \$39.3 million will provide for increases in contract rates and other standard inflationary increases. Of this amount, \$0.6 million is for the Vaccine Injury Compensation Trust Fund.

6. An increase of \$17.9 million is for the annualization of positions funded in FY 2022, including:
 - 62 federal public defender organization (FPDO) positions (31 FTE), 16 community defender organization (CDO) positions, 32 positions (16 FTE) related to the Supreme Court decision in *McGirt v. Oklahoma*, 24 national positions (12 FTE); and 8 reimbursable positions for the Defender Services account;
 - 28.5 CSO and 9 USMS positions (4 FTE) for the Court Security account; and
 - 7 positions (3.5 FTE) for the AO account.
7. An increase of \$16.4 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, 79 FTE for chambers staff for active Article III judges, 28 FTE for senior judges, and 37 FTE for bankruptcy judges.
8. An increase of \$4.2 million is for estimated increases in Federal Protective Service (FPS) security charges.
9. An increase of \$2.6 million is associated with the annualization of the Judiciary Vulnerability Management Program in the Court Security account.
10. An increase of \$2.4 million is associated with adjustments to security systems and equipment requirements in the Court Security account.
11. A decrease of \$19.5 million is associated with a change in panel attorney representations based on FY 2023 caseload projections in the Defender Services program.
12. A decrease of \$5.7 million is associated with a projected net change in juror requirements based on FY 2023 projected caseload.

Program Changes (Discretionary Appropriations)

The remaining \$135.2 million (23 percent) of the requested increase is for program enhancements, including:

1. A net increase of \$30.0 million is associated with an increase of 564 positions (282 FTE) in court support staffing in the courts' Salaries and Expenses account due to changes in projected caseload.
2. An increase of \$20.0 million in the Court Security account is to support hardening courthouses against attempts to breach court facilities and disrupt the judicial process.

3. An increase of \$15.9 million for the Supreme Court Buildings and Grounds account will fund the remaining courtyard restoration project at the Supreme Court.
4. An increase of \$10.5 million is to support the Court Security equipment modernization and cyclical replacement strategy for aging video management systems (VMS).
5. An increase of \$9.9 million is for security upgrades at the Supreme Court, including:
 - \$1.3 million for security cameras for the Supreme Court Salaries and Expenses account,
 - \$1.0 million for building and grounds access controls for the Supreme Court Salaries and Expenses account,
 - \$0.7 million for police radio upgrades for the Supreme Court Salaries and Expenses account,
 - \$4.2 million to re-request physical security upgrades for Supreme Court Building and Grounds assumed to be unfunded in FY 2022, and
 - \$2.8 million for additional physical security upgrades for the Supreme Court Building and Grounds account.
6. An increase of \$9.2 million is for information technology, cybersecurity and IT modernization requirements for the Defender Services account, including:
 - \$8.0 million for enhancements and modernization related to five cybersecurity and IT initiatives:
 - data center migration;
 - cybersecurity support;
 - Defender Services Office networks, governance, and services modernization;
 - data security management and improvements; and
 - application upgrades.
 - \$1.1 million for expanding capacity/licenses for existing systems related to three IT initiatives:
 - online document review platform,
 - cloud content repositories and file sharing services, and
 - cybersecurity software.

7. An increase of \$5.4 million in the Court Security account is for 86 CSO positions to complete the implementation of the revised CSO staffing standards.
8. An increase of \$4.9 million in the Defender Services account is for 44 positions (22 FTE) for requirements resulting from the Supreme Court decision in *McGirt v. Oklahoma*.
9. An increase of \$3.8 million in the courts' Salaries and Expenses account is for the internal controls evaluation system.
10. An increase of \$2.8 million in the courts' Salaries and Expenses account will fund 30 reimbursable positions (15 reimbursable FTE) at the AO to support critical information technology initiatives, including:
 - 27 reimbursable positions/13.5 reimbursable FTE for cybersecurity, and
 - 3 reimbursable positions/1.5 FTE for Probation and Pretrial Services Automated Case Tracking System (PACTS) 360.
11. An increase of \$2.7 million in the Court Security account is associated with infrastructure security requirements for new courthouse projects in Fort Lauderdale, FL, and Toledo, OH.
12. An increase of \$2.7 million is for 16 positions (8 FTE) and 3 contractors at the USMS for the Court Security account, including:
 - 4 new USMS positions (2 FTE) to support the equipment modernization and cyclical replacement strategy for aging VMS,
 - 6 positions (3 FTE) for operational and administrative support to district judicial security inspectors,
 - 4 positions (2 FTE) for contract support,
 - 1 position (0.5 FTE) and three contractors for ensuring contract compliance, and
 - 1 position (0.5 FTE) for the CSO radio communications program.
13. An increase of \$2.7 million in the courts' Salaries and Expenses account will fund 4 additional full-time magistrate judge positions and conversions of 2 part-time magistrate judge positions (5 FTE), 21 support staff (16 FTE), and associated operating costs.
14. An increase of \$2.6 million in the courts' Salaries and Expenses account will fund 20 FTE to establish a national court law clerk program, which will help provide needed relief to district courts experiencing significant caseload challenges brought on by rising cases and a shortage in Article III judges.

15. An increase of \$2.5 million in the Court Security account will fund 10 additional contract hours per CSO position, restoring a portion of previous reductions to CSO contract hours in FY 2016 and FY 2017.
16. An increase of \$2.0 million for the courts' Salaries and Expenses account will support the implementation of IT standardization across the judiciary.
17. An increase of \$1.8 million for the Supreme Court Salaries and Expenses account will fund an education assistance program to provide student loan repayment and tuition assistance benefits to Court police officers and other employees.
18. An increase of \$1.8 million in the Court Security account is associated with increasing preventive maintenance for active vehicle barriers (AVBs) to mitigate AVB breakdowns.
19. An increase of \$1.3 million in the Court of Appeals for the Federal Circuit account is associated with the replacement of a non-public elevator used by judges and staff at the Howard T. Markey National Courts Building.
20. An increase of \$1.1 million in the Court Security account will support the court unit emergency management program, which provides emergency management supplies and training to court units.
21. An increase of \$1.0 million in the Court Security account will fund 16 CSO positions related to increased requirements as a result of the Supreme Court decision in *McGirt v. Oklahoma*.
22. An increase of \$1.0 million in the Defender Services account is for 9 national positions (4.5 FTE), including:
 - 8 national positions (4 FTE) for the national litigation support team, and
 - 1 national position (0.5 FTE) for Defender IT systems.
23. 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 Criminal Justice Act-related policies approved by the Judicial Conference.
24. An increase of \$0.5 million in the Court Security account will support 7 additional CSO positions at new courthouses projected to be open in FY 2023 or early FY 2024.

25. An increase of \$0.3 million and 3 FTE for the courts' Salaries and Expenses account will allow bankruptcy courts in need 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.
26. An increase of \$0.3 million for the Supreme Court Salaries and Expenses account will fund 2 senior IT positions (1 FTE).
27. An increase of \$0.2 million for the AO account will fund 2 positions (1 FTE) for the contractor suitability/background investigation program in the AO's Human Resources Office.
28. 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.
29. A decrease of \$2.4 million and 9 FTE for the Defender Services account is for 22 fewer FDO staff (18 FPDO positions/9 FTE and 4 CDO positions) based on current caseload projections.

The Judiciary
Summary of Appropriation Request for Fiscal Year 2023 (\$000)

	FY 2021			FY 2022			FY 2023 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	2,729	94,690	97,419	2,789	98,338	101,127	107	8,815	8,922	2,896	107,153	110,049
Building and Grounds	-	10,618	10,618	-	10,309	10,309	-	23,203	23,203	-	33,512	33,512
Total, Supreme Court	2,729	105,308	108,037	2,789	108,647	111,436	107	32,018	32,125	2,896	140,665	143,561
Court of Appeals for the Federal Circuit	3,103	33,500	36,603	3,241	34,006	37,247	115	2,442	2,557	3,356	36,448	39,804
Court of International Trade	1,753	20,000	21,753	2,189	20,766	22,955	122	639	761	2,311	21,405	23,716
Courts of Appeals, District Courts and Other Judicial Services												
Salaries and Expenses - Direct	445,033	5,393,701	5,838,734	480,511	5,651,379	6,131,890	26,245	321,946	348,191	506,756	5,973,325	6,480,081
Vaccine Injury Fund	-	9,900	9,900	-	9,850	9,850	-	600	600	-	10,450	10,450
Total, Salaries and Expenses	445,033	5,403,601	5,848,634	480,511	5,661,229	6,141,740	26,245	322,546	348,791	506,756	5,983,775	6,490,531
Defender Services	-	1,316,240	1,316,240	-	1,343,338	1,343,338	-	118,373	118,373	-	1,461,711	1,461,711
Fees of Jurors and Commissioners	-	32,517	32,517	-	35,157	35,157.00	-	10,520	10,520.00	-	45,677	45,677
Court Security	-	664,011	664,011	-	704,824	704,824	-	80,765	80,765	-	785,589	785,589
Subtotal (CADCOJS)	445,033	7,416,369	7,861,402	480,511	7,744,548	8,225,059	26,245	532,204	558,449	506,756	8,276,752	8,783,508
Administrative Office of the U.S. Courts	-	95,675	95,675	-	104,128	104,128	-	7,133	7,133	-	111,261	111,261
Federal Judicial Center	-	29,015	29,015	-	32,151	32,151	-	1,304	1,304	-	33,455	33,455
Judicial Retirement Funds	262,300	-	262,300	272,600	-	272,600	(20,800)	-	(20,800)	251,800	-	251,800
Sentencing Commission	-	19,965	19,965	-	20,829	20,829	-	1,063	1,063	-	21,892	21,892
Direct, Total	714,918	7,709,932	8,424,850	761,330	8,055,225	8,816,555	5,789	576,202	581,991	767,119	8,631,428	9,398,547
Vaccine Injury Fund, Total	-	9,900	9,900	-	9,850	9,850	-	600	600	-	10,450	10,450
Grand Total	714,918	7,719,832	8,434,750	761,330	8,065,075	8,826,405	5,789	576,802	582,591	767,119	8,641,878	9,408,997

¹ FY 2021 mandatory levels reflect actuals.

FY 2022 mandatory levels represent FY 2022 assumed financial plan levels.

**The Judiciary
Summary of Mandatory Costs**

	FY 2021 Actual ¹		FY 2022 Estimate ¹		FY 2023			
	Authorized Positions	Amount (\$000)	Authorized Positions	Amount (\$000)	Change		Requested	
					Authorized Positions	Mand.	Authorized Positions	Amount (\$000)
Supreme Court	9	2,729	9	2,789	-	107	9	2,896
Court of Appeals for the Federal Circuit	12	3,103	12	3,241	-	115	12	3,356
Court of International Trade	9	1,753	9	2,189	-	122	9	2,311
Courts of Appeals, District Courts and Other Judicial Services	1,189	445,033	1,189	480,511	-	26,245	1,189	506,756
Judicial Retirement Funds	-	262,300	-	272,600	-	(20,800)	-	251,800
Total	1,219	714,918	1,219	761,330	-	5,789	1,219	767,119

¹ FY 2021 mandatory levels reflect actuals

FY 2022 mandatory levels represent FY 2022 assumed financial plan levels.

Summary of Personnel

Full Time Equivalents by Account	FY 2021	FY 2022	FY 2023 Request	
	Actual FTEs	Estimate FTEs	Increase FTEs	Total FTEs
<i>Direct Positions</i>				
Supreme Court				
Salaries and Expenses	503	535	1	536
Building and Grounds	43	50	-	50
Court of Appeals for the Fed. Circuit	144	152	-	152
Court of International Trade	65	77	-	77
Courts of Appeals, District Courts and Other Judicial Services				
Salaries and Expenses	27,648	27,951	501	28,452
Defender Services	3,101	3,383	76	3,459
Fees of Jurors and Commissioners	-	-	-	-
Court Security	65	84	12	96
<i>Subtotal</i>	<i>30,814</i>	<i>31,418</i>	<i>589</i>	<i>32,007</i>
Administrative Office of the U.S. Courts	602	643	5	648
Reimbursable From:				
<i>Salaries and Expenses</i>	<i>489</i>	<i>594</i>	<i>53</i>	<i>647</i>
<i>Electronic Public Access</i>	<i>74</i>	<i>85</i>	<i>-</i>	<i>85</i>
<i>Defenders Services</i>	<i>33</i>	<i>46</i>	<i>8</i>	<i>54</i>
<i>Court Security</i>	<i>9</i>	<i>24</i>	<i>5</i>	<i>29</i>
Federal Judicial Center	125	128	-	128
Payment to Judicial Retirement Funds	-	-	-	-
Sentencing Commission	95	95	-	95
Grand Total	32,995	33,847	661	34,508
<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)	44	48	-	48
Defender Services	-	-	-	-
Fees of Jurors and Commissioners	-	-	-	-
Court Security	-	-	-	-
<i>Subtotal</i>	<i>44</i>	<i>48</i>	<i>-</i>	<i>48</i>
Administrative Office of the U.S. Courts	-	-	-	-
Federal Judicial Center	-	-	-	-
Judicial Retirement Funds	-	-	-	-
Sentencing Commission	-	-	-	-
Grand Total	44	48	-	48

FY 2023 Summary of Requested Mandatory & Discretionary Changes - Courts of Appeals, District Courts, and Other Judicial Services (CADCOJS) Detail									
	Salaries and Expenses		Defender Services		Fees of Jurors and Commissioners	Court Security		Total CADCOJS	
	FTE	(\$000)	FTE	(\$000)	(\$000)	FTE	(\$000)	FTE	(\$000)
FY 2022 Assumed Appropriation Level - Mandatory	1,876	480,511	-	-	-	-	-	1,876	480,511
FY 2022 Assumed Appropriation Level - Discretionary	26,075	5,661,229	3,383	1,343,338	35,157	84	704,824	29,542	7,744,548
<i>AO Reimbursable FTE</i>	-	-	-	-	-	-	-	-	-
FY 2022 Assumed Appropriation	27,951	6,141,740	3,383	1,343,338	35,157	84	704,824	31,418	8,225,059
FY 2023 Adjustments to Base									
Judges:									
- Annualization of 2022 pay adjustment (2.2% for three months)	-	3,527	-	-	-	-	-	-	3,527
- Pay and benefits adjustment	-	20,813	-	-	-	-	-	-	20,813
- Increase in average number of filled Article III judgeship	93	12,705	-	-	-	-	-	93	12,705
- Increase in average number of senior judge	34	4,420	-	-	-	-	-	34	4,420
- Increase in average number of filled bankruptcy judgeships	48	7,248	-	-	-	-	-	48	7,248
- Payments to judiciary retirement trust fund	-	-	-	-	-	-	-	-	-
Court Personnel and Other Programs:									
- Annualization of 2022 pay adjustment (2.7% for three months)	-	24,182	-	3,774	-	-	90	-	28,046
- Pay and benefits adjustment	-	143,550	-	26,532	-	-	(1,347)	-	168,735
- Annualization of 2022 panel attorney capital rate	-	-	-	532	-	-	-	-	532
- Annualization of 2022 panel attorney non-capital rate	-	-	-	6,307	-	-	-	-	6,307
- Annualization of FY 2022 increase in positions (including McGirt)	-	-	59	15,091	-	-	-	59	15,091
- Annualization of FY 2022 increase of court security officer (CSO) position	-	-	-	-	-	-	1,263	-	1,263
- Annualization of FY 2022 increase of USMS position	-	-	-	-	-	4	882	4	882
- Annualization of FY 2022 increase for vulnerability management program	-	-	-	-	-	-	2,625	-	2,625
- FY 2023 CSO contract and wage rate adjustments (3%)	-	-	-	-	-	-	14,279	-	14,279
- Funding necessary to maintain current services (financing adjustments)	-	(37,199)	-	64,318	15,800	-	7,876	-	50,795
- Inflation (including law books and computer assisted legal research)	-	29,794	-	6,782	466	-	369	-	37,411
- Space related costs (includes inflation for space rental rates)	-	42,402	-	1,293	-	-	-	-	43,695
- Vaccine Injury Compensation Trust Fund adjustment	-	600	-	-	-	-	-	-	600
- Information technology requirement	-	52,520	-	-	-	-	-	-	52,520
- Change in projected panel attorney workload	-	-	-	(19,518)	-	-	-	-	(19,518)
- Change in available jurors	-	-	-	-	(5,746)	-	-	-	(5,746)
- FPS security service charges	-	-	-	-	-	-	4,144	-	4,144
- Adjustments to base for security systems and equipment	-	-	-	-	-	-	2,378	-	2,378
Subtotal, FY 2023 Adjustments to Base	175	304,563	59	105,111	10,520	4	32,559	238	452,753
Total Adjustments to Base, Mandatory	31	26,245	-	-	-	-	-	31	26,245
Total Adjustments to Base, Discretionary	144	278,318	59	105,111	10,520	4	32,559	207	426,508
<i>AO Reimbursable FTE</i>	-	-	-	-	-	-	-	-	-
FY 2023 Adjusted Base	28,126	6,446,303	3,442	1,448,449	45,677	88	737,383	31,656	8,677,812
FY 2023 Program Changes									
Judges:									
- Magistrate judges and staff	21	2,677	-	-	-	-	-	21	2,677
Court Personnel and Other Programs:									
- Police radio equipment upgrades at Supreme Court	-	-	-	-	-	-	-	-	-
- Security cameras at Supreme Court	-	-	-	-	-	-	-	-	-
- IT security positions at Supreme Court	-	-	-	-	-	-	-	-	-
- Buildings and grounds access control at Supreme Court	-	-	-	-	-	-	-	-	-
- Education assistance program at Supreme Court	-	-	-	-	-	-	-	-	-
- Physical security upgrades at Supreme Court	-	-	-	-	-	-	-	-	-
- Additional Physical security upgrades at Supreme Court	-	-	-	-	-	-	-	-	-
- Courtyard restoration at Supreme Court	-	-	-	-	-	-	-	-	-
- Replacement of judges' elevator at Court of Appeals for the Federal Circuit	-	-	-	-	-	-	-	-	-
- Infrastructure costs for new courthouse construction projects	-	-	-	-	-	-	2,700	-	2,700
- FY 2023 court support staffing due to workload changes	282	30,038	-	-	-	-	-	282	30,038
- Temporary Bankruptcy Law Clerk Program	3	292	-	-	-	-	-	3	292
- National court law clerk program	20	2,599	-	-	-	-	-	20	2,599
- Internal controls evaluation system	-	3,791	-	-	-	-	-	-	3,791
- Additional IT positions	-	2,831	-	-	-	-	-	-	2,831
- Information technology standardization	-	2,000	-	-	-	-	-	-	2,000
- Continued implementation of the FDO staffing formula	-	-	(9)	(2,431)	-	-	-	(9)	(2,431)
- Defender Services national positions	-	-	5	995	-	-	-	5	995
- Defender Services McGirt positions	-	-	22	4,862	-	-	-	22	4,862
- Defenders Services reimbursable positions	-	-	-	669	-	-	-	-	669
- Defender Services IT, cybersecurity, and IT modernization requirement	-	-	-	9,167	-	-	-	-	9,167
- CSOs for new courthouse construction projects	-	-	-	-	-	-	476	-	476
- CSOs for McGirt requirements	-	-	-	-	-	-	1,011	-	1,011
- Court unit emergency management program	-	-	-	-	-	-	1,088	-	1,088
- Courthouse hardening	-	-	-	-	-	-	20,000	-	20,000
- Video management systems replacement	-	-	-	-	-	-	10,500	-	10,500
- USMS staffing positions	-	-	-	-	-	8	2,680	8	2,680
- Phased implementation of CSO staffing standards	-	-	-	-	-	-	5,431	-	5,431
- CSO hours restoration	-	-	-	-	-	-	2,520	-	2,520
- Active vehicle barrier preventive maintenance	-	-	-	-	-	-	1,800	-	1,800
- Contractor suitability at AO	-	-	-	-	-	-	-	-	-
- Office of Compliance and Risk at AO	-	-	-	-	-	-	-	-	-
Subtotal, FY 2023 Program Changes	326	44,228	18	13,262	-	8	48,206	352	105,696
Total Program Changes, Mandatory	-	-	-	-	-	-	-	-	-
Total Program Changes, Discretionary	326	44,228	18	13,262	-	8	48,206	352	105,696
<i>AO Reimbursable FTE</i>	-	-	-	-	-	-	-	-	-
Total Mandatory	31	26,245	-	-	-	-	-	31	26,245
Total Discretionary	470	322,546	77	118,373	10,520	12	80,765	559	532,204
<i>AO Reimbursable FTE</i>	-	-	-	-	-	-	-	-	-
Subtotal, FY 2023 Total Increases	501	348,791	77	118,373	10,520	12	80,765	590	558,449
FY 2023, Total Mandatory Appropriation	1,907	506,756	-	-	-	-	-	1,907	506,756
FY 2023, Total Discretionary Appropriation	26,545	5,983,775	3,459	1,461,711	45,677	96	785,589	30,100	8,276,752
<i>AO Reimbursable FTE</i>	-	-	-	-	-	-	-	-	-
FY 2023, Total Judiciary	28,452	6,490,531	3,459	1,461,711	45,677	96	785,589	32,007	8,783,508

THE JUDICIARY

COMPARATIVE SUMMARY OF OBLIGATIONS BY OBJECT CLASSIFICATION

Object Classification	FY 2021 Actual	FY 2022 Estimate	FY 2023 Request
Personnel Services and benefits			
11 Personnel compensation	3,485,300	3,621,623	3,871,043
12 Personnel benefits	1,247,482	1,383,758	1,429,357
13 Benefits for former personnel	12,539	14,770	17,051
Total personnel services and benefits	4,745,320	5,020,151	5,317,451
Contractual Services and Supplies			
21 Travel	43,969	95,381	94,147
22 Transportation of things	5,132	6,620	7,785
23 Rental payments to GSA	1,114,628	1,209,729	1,238,237
23 Rental payments to others	37,217	49,979	51,073
23 Communications utilities & misc. charges	58,664	69,226	75,339
24 Printing and reproduction	7,182	8,899	9,663
25 Other services	1,655,465	2,085,235	2,026,512
26 Supplies and materials	17,293	20,241	22,435
91 Financial Transfers	509,251	511,635	524,335
Total contractual services and supplies	3,448,802	4,056,944	4,049,525
Acquisition of capital assets			
31 Equipment	96,714	109,059	130,581
32 Lands and Structures	76,339	107,533	133,674
42 Claims and Indemnities	191	-	-
Total acquisition of capital assets	173,243	216,592	264,256
Grants and fixed charges			
41 Grants, subsidies and contributions	173,497	197,282	204,144
42 Insurance claims and indemnities	-	46	-
43 Interest and dividends	-	-	-
Total grants and fixed charges	173,497	197,328	204,144
91 Undefined Disbursements	338	5,193	-
Total obligations	8,541,200	9,496,209	9,835,376
Unobligated balance, start-of-year	(398,914)	(524,207)	(187,521)
Unobligated balance, end-of-year	541,497	190,332	7,471
Fee Availability	(148,345)	(163,627)	(215,326)
Transfer to other accounts	1,460	65,050	-
Anticipated Financial Plan savings	(1,383)	-	-
Other Adjustments to Budgetary Resources	(100,763)	(237,352)	(31,003)
Appropriation, Assumed	8,434,750	8,826,405	9,408,997

Detailed tables by fiscal year and appropriation follow

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

Fiscal Year 2021

Object Classification									Administrative Office		Federal Judicial Ctr	Judicial Retirement Funds	Sentencing Commission	Vaccine Injury Trust Fund	Total Judiciary
	Supreme Court	Ct of Appeals Federal Cir.	Ct. of Intn'l Trade	Salaries and Expenses	Defender Services	Fees of Jurors	Court Security	Direct Program ¹	Reimbursable Program ¹						
Personnel Services and benefits															
11 Personnel compensation	56,517	17,270	7,952	2,881,369	385,463	16,609	7,780	164,663	(80,241)	16,753	-	11,164	-	3,485,300	
12 Personnel benefits	21,773	4,353	2,344	1,038,625	140,996	-	298	57,894	(28,587)	5,763	-	4,023	-	1,247,482	
13 Benefits for former personnel	11	31	-	8,821	678	-	2,956	51	(11)	1	-	-	-	12,539	
Total personnel services and benefits	78,302	21,654	10,296	3,928,815	527,137	16,609	11,035	222,608	(108,839)	22,517	-	15,187	-	4,745,320	
21 Travel	577	22	8	23,065	4,742	13,527	1,452	44	(3)	458	-	76	-	43,969	
22 Transportation of things	95	35	28	4,620	254	-	44	138	(97)	12	-	2	-	5,132	
23 Rental payments to GSA	-	6,424	8,737	1,047,411	45,528	-	6,528	-	-	-	-	-	-	1,114,628	
23 Rental payments to others	-	-	-	36,130	1,084	-	3	-	-	-	-	-	-	37,217	
23 Communications utilities & misc. charges	3,325	349	25	40,608	10,708	1,880	1,359	513	(500)	373	-	23	-	58,664	
24 Printing and reproduction	390	9	3	6,548	66	-	-	103	(102)	10	-	155	-	7,182	
25 Other services	16,306	5,107	1,989	385,596	430,357	372	548,958	3,705	(2,789)	1,130	262,300	2,433	-	1,655,465	
26 Supplies and materials	2,701	81	26	8,834	1,618	975	2,227	135	(75)	739	-	34	-	17,293	
91 Financial Transfers				504,887				4,214		150				509,251	
Total contractual services and supplies	23,394	12,027	10,816	2,057,700	494,358	16,754	560,572	8,852	(3,566)	2,872	262,300	2,723	-	3,448,802	
Acquisition of capital assets															
31 Equipment	7,558	926	97	45,432	24,183	-	15,865	792	(649)	569	-	1,942	-	96,714	
32 Lands and Structures	2,723	-	-	-	-	-	73,616	-	-	-	-	-	-	76,339	
42 Claims and Indemnities	-	-	-	-	-	-	191	-	-	-	-	-	-	191	
Total acquisition of capital assets	10,281	926	97	45,432	24,183	-	89,671	792	(649)	569	-	1,942	-	173,243	
Grants and fixed charges															
41 Grants, subsidies and contributions	-	-	-	-	173,497	-	-	-	-	-	-	-	-	173,497	
42 Insurance claims and indemnities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
43 Interest and dividends	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total grants and fixed charges	-	-	-	-	173,497	-	-	-	-	-	-	-	-	173,497	
91 Undefined Disbursements ²	-	-	455	-	-	-	-	1,500	(1,617)	-	-	-	-	338	
FY 2021 Total Obligations	111,977	34,607	21,664	6,031,946	1,219,175	33,363	661,278	233,752	(114,671)	25,958	262,300	19,852	-	8,541,200	
Unobligated balance, start-of-year	(23,533)	-	-	(332,117)	(21,373)	(19,457)	-	-	-	(2,434)	-	-	-	(398,914)	
Unobligated balance, end-of-year	19,593	536	89	352,797	126,718	18,812	18,648	-	-	4,190	-	113	-	541,497	
Fee Availability	-	-	-	(148,345)	-	-	-	-	-	-	-	-	-	(148,345)	
Other Adjustments to Budgetary Resources	-	-	1	(52,570)	(8,279)	(444)	(15,915)	(23,406)	-	(150)	-	-	-	(100,763)	
Transfers to other accounts	-	1,460	-	(3,077)	-	1,626	-	-	-	1,451	-	-	-	1,460	
Anticipated financial plan savings	-	-	-	-	-	-	(1,383)	-	-	-	-	-	-	(1,383)	
Vaccine Injury Compensation Trust Fund	-	-	-	(9,900)	-	-	-	-	-	-	-	-	9,900	-	
Reimbursable Program ¹	-	-	-	-	-	-	-	(114,671)	114,671	-	-	-	-	-	
FY 2021 Appropriation, Available	108,037	36,603	21,753	5,838,734	1,316,240	32,517	664,011	95,675	-	29,015	262,300	19,965	9,900	8,434,751	
FY 2021 Appropriation, Enacted	108,037	36,603	21,753	5,838,734	1,316,240	32,517	664,011	95,675	-	29,015	262,300	19,965	9,900	8,434,750	

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 2022								Administrative Office		Federal Judicial Ctr	Judicial Retirement Funds	Sentencing Commission	Vaccine Injury Trust Fund	Total Judiciary
Object Classification	Supreme Court	Ct of Appeals Federal Cir.	Ct. of Intr'l Trade	Salaries and Expenses	Defender Services	Fees of Jurors	Court Security	Direct Program ¹	Reimbursable Program ¹					
Personnel Services and benefits														
11 Personnel compensation	59,327	18,974	9,300	2,949,054	431,264	25,368	10,442	181,582	(94,013)	17,506	-	12,819	-	3,621,623
12 Personnel benefits	24,240	5,115	2,347	1,156,403	156,336	-	-	63,615	(35,133)	6,072	-	4,763	-	1,383,758
13 Benefits for former personnel	6	71	-	11,080	668	-	2,932	23	(10)	-	-	-	-	14,770
Total personnel services and benefits	83,573	24,160	11,647	4,116,538	588,268	25,368	13,374	245,220	(129,156)	23,578	-	17,582	-	5,020,151
Contractual services and supplies														
21 Travel	1,423	50	130	47,755	15,625	22,913	639	1,382	(580)	5,887	-	157	-	95,381
22 Transportation of things	92	37	50	5,893	403	-	48	139	(97)	51	-	3	-	6,620
23 Rental payments to GSA	-	6,606	8,919	1,137,424	48,938	-	7,842	-	-	-	-	-	-	1,209,729
23 Rental payments to others	-	-	-	48,829	1,150	-	-	-	-	-	-	-	-	49,979
23 Communications utilities & misc. charges	4,014	215	30	47,755	12,081	2,825	1,633	585	(480)	542	-	26	-	69,226
24 Printing and reproduction	449	14	4	8,064	123	-	-	158	(98)	56	-	129	-	8,899
25 Other services	19,721	5,637	1,907	636,884	546,341	1,448	595,216	4,784	(1,797)	1,018	272,600	1,476	-	2,085,235
26 Supplies and materials	3,225	107	46	11,355	2,130	1,403	409	997	(487)	899	-	157	-	20,241
91 Financial Transfers	-	-	-	509,633	-	-	-	2,002	-	-	-	-	-	511,635
Total contractual services and supplies	28,924	12,666	11,086	2,453,593	626,791	28,589	605,787	10,047	(3,539)	8,453	272,600	1,948	-	4,056,944
Acquisition of capital assets														
31 Equipment	5,931	421	222	55,633	25,315	-	19,145	1,696	(878)	275	-	1,299	-	109,059
32 Lands and Structures	6,200	-	-	-	-	-	101,333	-	-	-	-	-	-	107,533
Total acquisition of capital assets	12,131	421	222	55,633	25,315	-	120,478	1,696	(878)	275	-	1,299	-	216,592
Grants and fixed charges														
41 Grants, subsidies and contributions	-	-	-	-	197,282	-	-	-	-	-	-	-	-	197,282
42 Insurance claims and indemnities	-	-	-	-	-	-	46	-	-	-	-	-	-	46
43 Interest and dividends	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total grants and fixed charges	-	-	-	-	197,282	-	46	-	-	-	-	-	-	197,328
91 Undefined Disbursements ²	-	2,508	915	-	-	-	101	-	-	-	-	1,669	-	5,193
FY 2022 Total Assumed Obligations	124,627	39,755	23,870	6,625,763	1,437,656	53,957	739,786	256,963	(133,573)	32,306	272,600	22,498	-	9,496,209
Unobligated balance, start-of-year	(17,712)	(4,342)	(1,082)	(352,797)	(126,718)	(18,812)	(101)	-	-	(974)	-	(1,669)	-	(524,207)
Unobligated balance, end-of-year	4,521	1,887	200	150,000	30,000	3,000	-	-	-	724	-	-	-	190,332
Fee Availability	-	-	-	(163,627)	-	-	-	-	-	-	-	-	-	(163,627)
Transfers	-	-	-	32,400	32,400	-	-	-	-	250	-	-	-	65,050
Other Adjustments to Budgetary Resources	-	(53)	(33)	(150,000)	(30,000)	(2,988)	(34,861)	(19,262)	-	(155)	-	-	-	(237,352)
Vaccine Injury Compensation Trust Fund	-	-	-	(9,850)	-	-	-	-	-	-	-	-	9,850	-
Reimbursable Program ¹	-	-	-	-	-	-	-	(133,573)	133,573	-	-	-	-	-
FY 2022 Appropriation, Assumed	111,436	37,247	22,955	6,131,890	1,343,338	35,157	704,824	104,128	-	32,151	272,600	20,829	9,850	8,826,405
FY 2022 Appropriation, Assumed	111,436	37,247	22,955	6,131,890	1,343,338	35,157	704,824	104,128	-	32,151	272,600	20,829	9,850	8,826,405

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 2023								Administrative Office							
Object Classification	Supreme Court	Ct of Appeals Federal Cir.	Ct. of Intn'l Trade	Salaries and Expenses	Defender Services	Fees of Jurors	Court Security	Direct Program ¹	Reimbursable Program ¹	Federal Judicial Ctr	Judicial Retirement Funds	Sentencing Commission	Vaccine Injury Trust Fund	Total Judiciary	
Personnel Services and benefits															
11 Personnel compensation	62,154	19,902	9,733	3,153,125	462,157	22,972	13,425	200,169	(104,702)	18,484	-	13,624	-	3,871,043	
12 Personnel benefits	26,904	5,149	2,425	1,192,448	163,338	-	-	67,462	(39,556)	6,224	-	4,963	-	1,429,357	
13 Benefits for former personnel	6	52	-	12,307	685	-	3,988	23	(10)	-	-	-	-	17,051	
Total personnel services and benefits	89,065	25,103	12,158	4,357,880	626,180	22,972	17,413	267,654	(144,268)	24,708	-	18,587	-	5,317,451	
Contractual services and supplies															
21 Travel	1,448	100	149	48,786	15,961	19,916	652	1,415	(780)	6,099	-	400	-	94,147	
22 Transportation of things	98	39	51	7,026	421	-	48	142	(99)	52	-	6	-	7,785	
23 Rental payments to GSA	-	6,747	9,097	1,163,425	51,056	-	7,912	-	-	-	-	-	-	1,238,237	
23 Rental payments to others	-	-	-	49,896	1,177	-	-	-	-	-	-	-	-	51,073	
23 Communications utilities & misc. charges	4,551	225	31	49,677	15,639	2,881	1,648	599	(489)	553	-	25	-	75,339	
24 Printing and reproduction	458	15	4	8,823	127	-	-	162	(100)	57	-	117	-	9,663	
25 Other services	19,590	5,740	1,949	572,769	544,500	1,477	624,619	4,898	(3,083)	1,038	251,800	1,215	-	2,026,512	
26 Supplies and materials	3,325	120	47	13,326	2,245	1,431	413	1,021	(560)	917	-	150	-	22,435	
91 Financial Transfers	-	-	-	524,335	-	-	-	-	-	-	-	-	-	524,335	
Total contractual services and supplies	29,470	12,986	11,328	2,438,063	631,126	25,705	635,292	8,237	(5,111)	8,717	251,800	1,913	-	4,049,525	
Acquisition of capital assets															
31 Equipment	9,176	1,715	230	59,665	30,261	-	27,110	1,736	(984)	280	-	1,392	-	130,581	
32 Lands and Structures	12,900	-	-	-	-	-	120,774	-	-	-	-	-	-	133,674	
Total acquisition of capital assets	22,076	1,715	230	59,665	30,261	-	147,884	1,736	(984)	280	-	1,392	-	264,256	
Grants and fixed charges															
41 Grants, subsidies and contributions	-	-	-	-	204,144	-	-	-	-	-	-	-	-	204,144	
42 Insurance claims and indemnities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
43 Interest and dividends	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total grants and fixed charges	-	-	-	-	204,144	-	-	-	-	-	-	-	-	204,144	
91 Undefined Disbursements ²	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
FY 2023 Total Obligations	140,611	39,804	23,716	6,855,607	1,491,710	48,677	800,589	277,627	(150,363)	33,705	251,800	21,892	-	9,835,376	
Unobligated balance, start-of-year	(4,521)	-	-	(150,000)	(30,000)	(3,000)	-	-	-	-	-	-	-	(187,521)	
Unobligated balance, end-of-year	7,471	-	-	-	-	-	-	-	-	-	-	-	-	7,471	
Fee Availability	-	-	-	(215,076)	-	-	-	-	-	(250)	-	-	-	(215,326)	
Other Adjustments to Budgetary Resources	-	-	-	-	-	-	(15,000)	(16,003)	-	-	-	-	-	(31,003)	
Vaccine Injury Compensation Trust Fund	-	-	-	(10,450)	-	-	-	-	-	-	-	-	10,450	-	
Reimbursable Program ¹	-	-	-	-	-	-	-	(150,363)	150,363	-	-	-	-	-	
FY 2023 Appropriation, Available	143,561	39,804	23,716	6,480,081	1,461,711	45,677	785,589	111,261	-	33,455	251,800	21,892	10,450	9,408,997	

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

² Deposited into the JITF fund.

9,024,858

Outlays - FY 2021 to FY 2023

Appropriation	FY 2021	FY 2022	FY 2023
Supreme Court			
Discretionary	91,226	97,174	106,125
Mandatory	2,729	2,789	2,896
Total, Salaries and Expenses	93,955	99,963	109,021
Buildings and Grounds	14,217	19,622	28,562
Court of Appeals for the Federal Circuit			
Discretionary	31,635	33,416	36,079
Mandatory	3,103	3,241	3,356
Total, Court of Appeals for the Federal Circuit	34,738	36,657	39,435
Court of International Trade			
Discretionary	18,113	19,021	19,718
Mandatory	1,753	2,189	2,311
Total, Court of International Trade	19,866	21,210	22,029
<i>Courts of Appeals, District Courts, and Other Judicial Services:</i>			
Salaries and Expenses - Discretionary	5,269,190	5,964,356	6,164,447
Salaries and Expenses - Mandatory	445,033	480,511	506,756
Total, Salaries and Expenses	5,714,223	6,444,867	6,671,203
Defender Services	1,186,796	1,385,060	1,540,437
Fees of Jurors & Commissioners	31,485	53,527	46,626
Court Security	663,264	678,332	709,436
Total, Courts of Appeals, District Courts, and Other Judicial Services	7,595,768	8,561,786	8,967,702
Administrative Office of the United States Courts	95,675	104,538	111,941
Federal Judicial Center	26,704	30,496	32,903
Judicial Retirement Funds (Mandatory)	262,300	272,600	251,800
Sentencing Commission	19,590	21,199	22,373
Subtotal, Discretionary	7,447,895	8,406,742	8,818,646
Subtotal, Mandatory	714,918	761,330	767,119
Total	8,162,813	9,168,072	9,585,765