

Budget Summary – Details of Request

The judiciary’s appropriation request for fiscal year (FY) 2024 totals \$9,934,829,000 (including \$796,144,000 in mandatory appropriations and \$9,138,685,000 in discretionary appropriations). The judiciary’s discretionary request is \$677.2 million (8.0 percent) above FY 2023 enacted annual discretionary appropriations.

Summary of FY 2024 Request			
(\$000)			
	Mandatory	Discretionary	Total
FY 2023 Enacted Appropriation	761,366	8,461,479	9,222,845
FY 2024 Adjustments to Base	34,778	561,426	596,204
FY 2024 Program Increases	-	115,780	115,780
FY 2024 Total Increases	34,778	677,206	711,984
FY 2024 Total Request	796,144	9,138,685	9,934,829

Fiscal Year 2023 Appropriations

The judiciary built the FY 2024 budget request on the FY 2023 enacted appropriation level. For bill language, the judiciary used the language from P.L. 117-328, Financial Services and General Government Appropriations Act, 2023.

Adjustments to Base (Mandatory Appropriations)

An increase of \$34.8 million is requested for mandatory judiciary appropriations for FY 2024, as follows:

1. An increase of \$25.8 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 courts’ Salaries and Expenses account, including the annualization of the January 2023 pay adjustment of 4.1 percent for judges and an assumed additional 4.7 percent pay adjustment for judges effective January 2024.

2. For the courts' Salaries and Expenses account, an increase of \$8.9 million is associated with an additional 18 active Article III judge FTE (based on an assumption of 45 confirmations), an additional 7 senior judge FTE, and an additional 8 bankruptcy judge FTE.
3. An increase of \$0.1 million is necessary for the Judicial Retirement Trust Funds account based on requirements calculated by an independent actuary.

Adjustments to Base (Discretionary Appropriations)

Of the requested \$677.2 million increase in discretionary appropriations, \$561.4 million (83 percent) will provide for pay adjustments, inflation, and other adjustments to base necessary to maintain current services. Base adjustments include:

1. An increase of \$346.8 million will provide for inflationary pay and benefit increases for magistrate and Court of Federal Claims judges, judges' staff, other judiciary personnel, and panel attorney rate adjustments. This includes an assumed federal pay adjustment effective January 2024 (4.7 percent for magistrate and Court of Federal Claims court judges and 5.2 percent for staff), annualizing the January 2023 pay adjustment (4.1 percent for magistrate and Court of Federal Claims court judges and 4.6 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 \$84.4 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 the following increases:
 - \$7.4 million for the courts' Salaries and Expenses account,
 - \$70.8 million for the Defender Services account,
 - \$0.3 million for the Fees of Jurors and Commissioners account,
 - \$4.5 million for the Court Security account, and
 - \$1.3 million for the Administrative Office (AO) account.

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

3. A net increase of \$44.1 million in information technology (IT) requirements for the courts' Salaries and Expenses account is due to:
 - an increase of \$28.5 million for Infrastructure and Collaboration Tools,
 - an increase of \$17.5 million for Court IT allotments,
 - an increase of \$17.2 million for Cybersecurity and IT Modernization Plan,
 - an increase of \$1.2 million for the IT Court Reimbursable Program,
 - a decrease of \$1.9 million for Judicial Statistical and Reporting Systems,
 - a decrease of \$2.4 million for Administrative and Management Systems,
 - a decrease of \$6.0 million for the Telecommunications Program, and
 - a decrease of \$9.9 million for Court Administration and Case Management Systems.
4. An increase of \$41.3 million will provide for increases in contract rates and other standard inflationary increases. Of this amount, \$0.9 million is for the Vaccine Injury Compensation Trust Fund.
5. A net increase of \$31.0 million is associated with changes in the judiciary's space program, including:
 - a net \$27.2 million increase is attributed to the court's Salaries and Expenses account:
 - an increase of \$31.3 million for tenant improvements,
 - an increase of \$21.2 million for inflationary adjustments to building operations and GSA space rental costs,
 - an increase of \$9.1 million for changes in space/new space expected to be delivered in FY 2024,
 - a decrease of \$1.4 million associated with the space reduction program, and
 - a decrease of \$32.9 million in non-recurring space adjustments.
 - an increase of \$3.8 million is associated with space rental increases of \$2.1 million, \$1.4 million, \$0.3 million, and \$18,300 for the Defender Services, Court of Appeals for the Federal Circuit, Court of International Trade, and the Supreme Court accounts, respectively.

6. An increase of \$18.9 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, 100 FTE for chambers staff for active Article III judges, 35 FTE for senior judges, and 23 FTE for bankruptcy judges.
7. An increase of \$11.3 million is associated with the annualization of positions funded in FY 2023, including:
 - \$3.0 million for a net increase of 27 positions (14 FTE) for the Defender Services account, consisting of decreases in federal public defender organization (FPDO) (-26 positions/-13 FTE) and community defender organization (CDO) (-6 positions), offset by increases related to the Supreme Court decision in *McGirt v. Oklahoma* (44 positions /22 FTE), national programs (9 positions/5 FTE), and the reimbursable program (8 positions);
 - \$8.0 million for 109 CSO and 16 USMS positions (8 FTE) for the Court Security account; and
 - \$0.4 million for 4 positions (2.0 FTE) for the AO account.
8. An increase of \$5.1 million is associated with the annualization of programs at the Supreme Court, including:
 - \$1.1 million for the annualization of 2 IT security positions and building security contracts, and
 - \$4.0 million for the annualization of police pay adjustments and protective activities that were funded by the supplemental appropriation provided in FY 2022.
9. An increase of \$3.3 million is for estimated increases in Federal Protective Service (FPS) security charges.
10. An increase of \$0.7 million is associated with a projected net change in juror requirements based on FY 2024 projected caseload.
11. A decrease of \$1.8 million is associated with adjustments to security systems and equipment requirements in the Court Security account.
12. A decrease of \$4.0 million is associated with a change in panel attorney requirements based on FY 2024 caseload projections in the Defender Services program.
13. A decrease of \$19.7 million is associated with a reduction in non-recurring requirements in the Supreme Court Building and Grounds (\$18.7 million) and the Federal Judicial Center (\$1.0 million) accounts.

Program Changes (Discretionary Appropriations)

The remaining \$115.8 million (17 percent) of the requested increase is for program enhancements, including:

1. An increase of \$21.8 million for the courts' Salaries and Expenses account will fund tenant alterations to address life and safety requirements, including repair and replacements of judges' elevators.
2. An increase of \$16.0 million for the courts' Salaries and Expenses account will fund a major upgrade to the Judiciary Integrated Financial Management System.
3. An increase of \$11.5 million for the Defender Services account is for information technology requirements, including:
 - \$1.4 million for 3 data and data management initiatives,
 - \$0.2 million for contract management requirements, and
 - \$9.9 million for cybersecurity and IT modernization.
4. An increase of \$10.1 million is associated with an increase of 198 positions (99 FTE) in court support staffing in the courts' Salaries and Expenses account due to changes in projected caseload.
5. An increase of \$7.9 million for the courts' Salaries and Expenses account is associated with a multi-year initiative to upgrade the judiciary's enterprise-wide Microsoft Office 365 licenses.
6. An increase of \$7.0 million for the courts' Salaries and Expenses account will fund a multi-year initiative to implement an identity access management system.
7. An increase of \$6.5 million in the Supreme Court Buildings and Grounds account is for physical security improvements to reinforce the Supreme Court Building.
8. An increase of \$5.9 million in the Supreme Court Salaries and Expenses account is associated with the expansion of the Supreme Court Police's protective activities for Justices.
9. An increase of \$5.5 million for the courts' Salaries and Expenses account will fund 58 additional reimbursable positions (29 reimbursable FTE) to support the implementation of the multi-year cybersecurity and IT modernization plan.

10. An increase of \$5.0 million for the Court Security account is associated with the implementation of an equipment modernization and cyclical replacement strategy for screening systems.
11. An increase of \$3.1 million for the Supreme Court Buildings and Grounds account will fund the continuation of the courtyard restoration project at the Supreme Court.
12. An increase of \$3.0 million for the courts' Salaries and Expenses account will fund the continued implementation of the multi-year initiative to produce an annual consolidated financial statement as part of the judiciary data integrity, reporting, and controls (JDIRC) program.
13. An increase of \$2.6 million in the courts' Salaries and Expenses account will fund 23 FTE for the national court law clerk program.
14. An increase of \$2.2 million is associated with training operations in the Defender Services account, including:
 - \$0.9 million for 21st century training operations, which includes funding for an updated Event Management System, a Learning Management System, and a real-time polling/survey platform,
 - \$0.8 million to meet the demand for hybrid (in-person and virtual) training in the post-pandemic world, and
 - \$0.6 million for additional training requirements on case management; mental health; representing clients with intellectual disabilities; diversity; managing electronically stored information; and FDO budget, procurement, and financial training and materials.
15. An increase of \$1.7 million for the Court Security account will fund 9 additional judiciary-funded USMS positions (5 FTE) and 2 contractors.
16. An increase of \$1.5 million for the Judiciary Vulnerability Management Program in the Court Security account will fund additional software licenses, automated tools, and support for identifying, redacting, and reducing personally identifiable information from the internet for judges and eligible family members.
17. An increase of \$1.0 million for the Court Security account will fund the operations, maintenance, and life-cycle replacement costs for emergency management equipment in remote districts in order to sustain satellite communications equipment for continuity of operations.

18. An increase of \$1.0 million for the Court Security account will fund 4 new emergency management reimbursable positions (4 reimbursable FTE).
19. An increase of \$0.8 million is associated with contractor support for the acquisition and procurement improvement activities in the courts' Salaries and Expenses account.
20. An increase of \$0.7 million for the courts' Salaries and Expenses account will fund 1 additional full-time magistrate judge position, 4 support staff (4 FTE), and associated operating costs for the Northern District of Oklahoma at Tulsa.
21. An increase of \$0.6 million in the Supreme Court Salaries and Expenses account will fund 5 IT engineer positions (2.5 FTE) in cybersecurity, software development, and network engineering at the Supreme Court.
22. An increase of \$0.4 million for the AO account will fund 4 positions (2 FTE) for implementing best practices for IT project management across the AO.
23. An increase of \$0.4 million for the Court Security account will fund 6 additional CSO positions related to increased requirements as a result of the Supreme Court's decision in *McGirt v. Oklahoma*.
24. An increase of \$0.3 million will fund 3 reimbursable positions in the Defender Services account to support program reviews and budgetary/financial operations for federal defenders and their staff in the areas of audit preparation, financial management, internal controls, procurement, and accountable officer liability.
25. An increase of \$0.2 million for the court's Salaries and Expenses account will fund 2 reimbursable positions (1 reimbursable FTE) in the AO's Office of Public Affairs to help support the judiciary's programs.
26. An increase of \$0.2 million for the AO account will fund 2 positions (1 FTE) associated with the Office of Judicial Integrity at the AO for investigative support for workplace conduct matters, to include conducting investigations, consultative support, and investigations training.
27. An increase of \$0.2 million for the AO account will fund 2 positions (1 FTE) for the Department of Technology Services, which provides staff support to the Judicial Conference Committee on Information Technology (IT Committee) and other stakeholder groups that provide advice on IT policies and their implementation.

28. An increase of \$0.1 million for the AO account will fund 1 position (0.5 FTE) to staff the incoming Chief Information Officer's efforts to review recommendations and assess the AO's organizational structure and authority.
29. An increase of \$0.1 million for the Court of Appeals for the Federal Circuit account will fund a newly created Director of Civic Engagement position.
30. A decrease of \$1.4 million for the Defender Services account is associated with a decrease of 6 FTE for 12 fewer FDO staff (12 FPDO positions/6 FTE) based on current caseload projections.

The Judiciary
Summary of Appropriation Request for Fiscal Year 2024 (\$000)

	FY 2022			FY 2023			FY 2024 Request					
	Enacted			Enacted			Change			Total		
	Mand ¹	Discret	Total Available	Mand ¹	Discret	Total Available	Mand	Discret	Total	Mand	Discret	Total Request
Supreme Court												
Salaries and Expenses	2,789	98,338	101,127	2,896	109,551	112,447	177	17,513	17,690	3,073	127,063	130,136
Building and Grounds	-	14,434	14,434	-	29,246	29,246	-	(8,558)	(8,558)	-	20,688	20,688
Total, Supreme Court	2,789	112,772	115,561	2,896	138,797	141,693	177	8,955	9,132	3,073	147,751	150,824
Court of Appeals for the Federal Circuit	3,241	34,280	37,521	3,356	36,735	40,091	176	2,947	3,123	3,532	39,682	43,214
Court of International Trade	1,717	20,600	22,317	2,163	21,260	23,423	220	1,144	1,364	2,383	22,404	24,787
Courts of Appeals, District Courts and Other Judicial Services												
Salaries and Expenses - Direct	460,225	5,580,052	6,040,277	501,151	5,905,055	6,406,206	34,105	465,336	499,441	535,256	6,370,391	6,905,647
Vaccine Injury Fund	-	9,850	9,850	-	9,975	9,975	-	894	894	-	10,869	10,869
Total, Salaries and Expenses	460,225	5,589,902	6,050,127	501,151	5,915,030	6,416,181	34,105	466,230	500,335	535,256	6,381,260	6,916,516
Defender Services	-	1,343,175	1,343,175	-	1,382,680	1,382,680	-	150,335	150,335	-	1,533,015	1,533,015
Fees of Jurors and Commissioners	-	32,603	32,603	-	58,239	58,239	-	1,663	1,663	-	59,902	59,902
Court Security	-	704,800	704,800	-	750,163	750,163	-	33,302	33,302	-	783,465	783,465
Subtotal (CADCOJS)	460,225	7,670,480	8,130,705	501,151	8,106,112	8,607,263	34,105	651,530	685,635	535,256	8,757,642	9,292,898
Administrative Office of the U.S. Courts	-	98,545	98,545	-	102,673	102,673	-	10,301	10,301	-	112,974	112,974
Federal Judicial Center	-	29,885	29,885	-	34,261	34,261	-	821	821	-	35,082	35,082
Judicial Retirement Funds	272,600	-	272,600	251,800	-	251,800	100	-	100	251,900	-	251,900
Sentencing Commission	-	20,564	20,564	-	21,641	21,641	-	1,509	1,509	-	23,150	23,150
Direct, Total	740,572	7,977,276	8,717,848	761,366	8,451,504	9,212,870	34,778	676,312	711,090	796,144	9,127,816	9,923,960
Vaccine Injury Fund, Total	-	9,850	9,850	-	9,975	9,975	-	894	894	-	10,869	10,869
Grand Total	740,572	7,987,126	8,727,698	761,366	8,461,479	9,222,845	34,778	677,206	711,984	796,144	9,138,685	9,934,829
Supreme Court Supplemental Appropriation	-	9,100	9,100	-	-	-	-	-	-	-	-	-
Court Security Supplemental Appropriation	-	-	-	-	112,500	112,500	-	-	-	-	-	-
Total, Judiciary, Annual + Supplemental	740,572	7,996,226	8,736,798	761,366	8,573,979	9,335,345	34,778	677,206	711,984	796,144	9,138,685	9,934,829

¹ FY 2022 mandatory levels reflect actuals with the exception of the Supreme Court, which reflects the FY 2022 financial plan
FY 2023 mandatory levels represent FY 2023 assumed financial plan levels.

**The Judiciary
Summary of Mandatory Costs**

	FY 2022 Actual ¹		FY 2023 Estimate ¹		FY 2024			
	Authorized Positions	Amount (\$000)	Authorized Positions	Amount (\$000)	Change		Requested	
					Authorized Positions	Mand.	Authorized Positions	Amount (\$000)
Supreme Court	9	2,789	9	2,896	-	177	9	3,073
Court of Appeals for the Federal Circuit	12	3,241	12	3,356	-	176	12	3,532
Court of International Trade	9	1,717	9	2,163	-	220	9	2,383
Courts of Appeals, District Courts and Other Judicial Services	1,189	460,225	1,189	501,151	-	34,105	1,189	535,256
Judicial Retirement Funds	-	272,600	-	251,800	-	100	-	251,900
Total	1,219	740,572	1,219	761,366	-	34,778	1,219	796,144

¹ FY 2022 mandatory levels reflect actuals

The FY 2023 mandatory level represents the financial plan level.

Summary of Personnel

Full Time Equivalents by Account	FY 2022	FY 2023	FY 2024 Request	
	Actual FTEs	Estimate FTEs	Increase FTEs	Total FTEs
<i>Direct Positions</i>				
Supreme Court				
Salaries and Expenses	508	536	4	540
Building and Grounds	46	50	-	50
Court of Appeals for the Fed. Circuit	144	152	1	153
Court of International Trade	65	77	-	77
Courts of Appeals, District Courts and Other Judicial Services				
Salaries and Expenses	27,289	27,280	318	27,598
Defender Services	3,182	3,451	8	3,459
Fees of Jurors and Commissioners	-	-	-	-
Court Security	72	96	13	109
<i>Subtotal</i>	<i>30,543</i>	<i>30,827</i>	<i>339</i>	<i>31,166</i>
Administrative Office of the U.S. Courts	585	649	7	656
Reimbursable From:				
<i>Salaries and Expenses</i>	<i>512</i>	<i>630</i>	<i>50</i>	<i>680</i>
<i>Electronic Public Access</i>	<i>74</i>	<i>107</i>		<i>107</i>
<i>Defenders Services</i>	<i>41</i>	<i>58</i>	<i>6</i>	<i>64</i>
<i>Court Security</i>	<i>13</i>	<i>29</i>	<i>4</i>	<i>33</i>
Federal Judicial Center	123	128	-	128
Payment to Judicial Retirement Funds	-	-	-	-
Sentencing Commission	96	96	-	96
Grand Total	32,750	33,339	410	33,749
<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)	46	48	-	48
Defender Services	-	-	-	-
Fees of Jurors and Commissioners	-	-	-	-
Court Security	-	-	-	-
<i>Subtotal</i>	<i>46</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	46	48	-	48

FY 2024 Summary of Requested Mandatory & Discretionary Changes - Courts of Appeals, District Courts, and Other Judicial Services (CADCOJS) Details										
	Salaries and Expenses (\$000)		Defender Services (\$000)		Fees of Jurors and Commissioners (\$000)		Court Security (\$000)		Total CADCOJS (\$000)	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
FY 2023 Enacted Appropriation Level - Mandatory	1,887	501,151	-	-	-	-	-	-	1,887	501,151
FY 2023 Enacted Appropriation Level - Discretionary	25,393	5,915,030	3,451	1,382,680	58,239	96	750,163	28,940	8,106,112	
AO Reimbursable FTE	-	-	-	-	-	-	-	-	-	-
FY 2023 Enacted Appropriation	27,280	6,416,181	3,451	1,382,680	58,239	96	750,163	30,827	8,607,263	
FY 2024 Adjustments to Base										
Judges and Associated Staff										
- Annualization of 2023 pay adjustment (4.1% for three months)	-	6,964	-	-	-	-	-	-	6,964	
- Pay and benefits adjustments	-	27,163	-	-	-	-	-	-	27,163	
- Increase in average number of filled Article III judgeships	118	16,835	-	-	-	-	-	118	16,835	
- Increase in average number of senior judges	42	6,032	-	-	-	-	-	42	6,032	
- Increase in average number of filled bankruptcy judgeships	31	4,914	-	-	-	-	-	31	4,914	
- Payments to judiciary retirement trust funds	-	-	-	-	-	-	-	-	-	
Court Personnel and Other Programs										
- Annualization of 2023 pay adjustment (4.6% for three months)	-	43,279	-	6,833	-	-	215	-	50,327	
- Pay and benefits adjustments	-	195,840	-	35,993	-	-	968	-	232,801	
- One more compensable day	-	15,335	-	2,400	-	-	2,055	-	19,790	
- Annualization of 2023 IT positions and building security contracts at Supreme Court	-	-	-	-	-	-	-	-	-	
- Annualization of 2023 for police pay and protective activities at Supreme Court	-	-	-	-	-	-	-	-	-	
- Annualization of 2023 panel attorney capital rate	-	-	-	863	-	-	-	-	863	
- Annualization of 2023 panel attorney non-capital rate	-	-	-	10,913	-	-	-	-	10,913	
- Annualization of FY 2023 increase in positions (including McGirt)	-	-	14	2,990	-	-	-	14	2,990	
- Annualization of FY 2023 increase of court security officer (CSO) positions	-	-	-	-	-	-	5,284	-	5,284	
- Annualization of FY 2023 increase of USMS positions	-	-	-	-	-	8	2,680	8	2,680	
- FY 2024 CSO contract and wage rate adjustments (3%)	-	-	-	-	-	-	5,348	-	5,348	
- Funding necessary to maintain current services (financing adjustment)	-	7,400	-	70,830	326	-	4,523	-	83,079	
- Inflation (including law books and computer assisted legal research)	-	28,879	-	8,743	594	-	261	-	38,477	
- Space related costs (includes inflation for space rental rates)	-	27,196	-	2,103	-	-	-	-	29,299	
- Vaccine Injury Compensation Trust Fund adjustment	-	894	-	-	-	-	-	-	894	
- Information technology requirements	-	44,079	-	-	-	-	-	-	44,079	
- Change in projected panel attorney requirements	-	-	-	(4,000)	-	-	-	-	(4,000)	
- Change in available jurors	-	-	-	-	743	-	-	-	743	
- FPS security service charges	-	-	-	-	-	-	3,248	-	3,248	
- Reduction for non-recurring requirements	-	-	-	-	-	-	-	-	-	
- Adjustments to base for security systems and equipment	-	-	-	-	-	-	(1,848)	-	(1,848)	
Subtotal, FY 2024 Adjustments to Base	191	424,810	14	137,668	1,663	8	22,734	213	586,875	
Total Adjustments to Base Mandatory	33	34,105	-	-	-	-	-	33	34,105	
Total Adjustments to Base Discretionary	158	390,705	14	137,668	1,663	8	22,734	180	552,770	
AO Reimbursable FTE	-	-	-	-	-	-	-	-	-	
FY 2024 Adjusted Base	27,471	6,840,991	3,465	1,520,348	59,902	104	772,897	31,040	9,194,138	
FY 2024 Program Changes										
Judges and Associated Staff										
- Magistrate judges and staff	5	721	-	-	-	-	-	5	721	
Court Personnel and Other Programs										
- Expansion of protective activities at Supreme Court	-	-	-	-	-	-	-	-	-	
- IT security positions at Supreme Court	-	-	-	-	-	-	-	-	-	
- Courtyard restoration at Supreme Court	-	-	-	-	-	-	-	-	-	
- Physical security improvements at Supreme Court	-	-	-	-	-	-	-	-	-	
- Position director of civic engagement at Court of Appeals for the Federal Circuit	-	-	-	-	-	-	-	-	-	
- FY 2023 court support staffing due to workload changes	99	10,052	-	-	-	-	-	99	10,052	
- National court law clerk program	23	2,559	-	-	-	-	-	23	2,559	
- Judiciary Integrated Financial Management System	-	16,000	-	-	-	-	-	-	16,000	
- Identity Access Management System (IdAM)	-	7,000	-	-	-	-	-	-	7,000	
- Reimbursable positions for IT infrastructure and modernization	-	5,510	-	-	-	-	-	-	5,510	
- Reimbursable positions for Office of Public Affairs	-	207	-	-	-	-	-	-	207	
- Office 365 upgrade	-	7,905	-	-	-	-	-	-	7,905	
- Tenant alterations to address life and safety requirements	-	21,796	-	-	-	-	-	-	21,796	
- Judiciary Data Integrity, Reporting, and Controls initiative	-	3,025	-	-	-	-	-	-	3,025	
- Acquisition and Procurement Improvement	-	750	-	-	-	-	-	-	750	
- Continued implementation of the FDO staffing formula	-	-	(6)	(1,368)	-	-	-	(6)	(1,368)	
- Defender Services training operations	-	-	-	2,233	-	-	-	-	2,233	
- Defenders Services reimbursable positions	-	-	-	316	-	-	-	-	316	
- Defender Services IT, cybersecurity, and IT modernization requirements	-	-	-	11,486	-	-	-	-	11,486	
- Service to support the removal of Judges' PII from the internet	-	-	-	-	-	-	1,500	-	1,500	
- Emergency management equipment sustainment	-	-	-	-	-	-	1,000	-	1,000	
- Emergency management reimbursable positions	-	-	-	-	-	-	1,000	-	1,000	
- USMS staffing positions for Judicial Facility Security Program	-	-	-	-	-	5	1,691	5	1,691	
- Screening equipment replacement and disposal	-	-	-	-	-	-	5,000	-	5,000	
- CSO staffing for McGirt requirements	-	-	-	-	-	-	377	-	377	
- Office of Judicial Integrity at AO	-	-	-	-	-	-	-	-	-	
- IT oversight support staff at AO	-	-	-	-	-	-	-	-	-	
- Project management staff at AO	-	-	-	-	-	-	-	-	-	
- DTS Judicial Conference and Advisory Council Support at AO	-	-	-	-	-	-	-	-	-	
Subtotal, FY 2024 Program Changes	127	75,525	(6)	12,667	-	5	10,568	126	98,760	
Total Program Changes Mandatory	-	-	-	-	-	-	-	-	-	
Total Program Changes Discretionary	127	75,525	(6)	12,667	-	5	10,568	126	98,760	
AO Reimbursable FTE	-	-	-	-	-	-	-	-	-	
Total Mandatory	33	34,105	-	-	-	-	-	33	34,105	
Total Discretionary	285	466,230	8	150,335	1,663	13	33,302	306	651,530	
AO Reimbursable FTE	-	-	-	-	-	-	-	-	-	
Subtotal, FY 2024 Total Increases	318	500,335	8	150,335	1,663	13	33,302	339	685,635	
FY 2024, Total Mandatory Appropriation	1,920	535,256	-	-	-	-	-	1,920	535,256	
FY 2024, Total Discretionary Appropriation	25,678	6,381,260	3,459	1,533,015	59,902	109	783,465	29,246	8,757,642	
AO Reimbursable FTE	-	-	-	-	-	-	-	-	-	
FY 2024, Total Judiciary	27,598	6,916,516	3,459	1,533,015	59,902	109	783,465	31,166	9,292,898	

THE JUDICIARY

COMPARATIVE SUMMARY OF OBLIGATIONS BY OBJECT CLASSIFICATION

Object Classification	FY 2022 Actual	FY 2023 Estimate	FY 2024 Request
Personnel Services and benefits			
11 Personnel compensation	3,528,349	3,901,161	4,165,059
12 Personnel benefits	1,306,606	1,367,840	1,487,111
13 Benefits for former personnel	11,612	13,215	14,632
Total personnel services and benefits	4,846,567	5,282,216	5,666,802
21 Travel	91,000	102,712	109,606
22 Transportation of things	6,751	7,823	7,978
23 Rental payments to GSA	1,111,448	1,192,616	1,239,561
23 Rental payments to others	31,685	35,376	46,107
23 Communications utilities & misc charges	64,539	80,193	73,157
24 Printing and reproduction	7,730	8,710	9,259
25 Other services	1,844,530	2,163,288	2,068,911
26 Supplies and materials	17,554	28,886	28,586
91 Financial Transfers	591,664	618,194	661,221
Total contractual services and supplies	3,766,901	4,237,798	4,244,385
Acquisition of capital assets			
31 Equipment	108,844	138,553	141,243
32 Lands and Structures	58,220	104,176	97,231
42 Claims and Indemnities	-	-	-
Total acquisition of capital assets	167,064	242,729	238,474
Grants and fixed charges			
41 Grants, subsidies and contributions	186,457	207,256	217,027
42 Insurance claims and indemnities	12	52	54
43 Interest and dividends	-	-	-
Total grants and fixed charges	186,469	207,308	217,081
91 Undefined Disbursements	2,738	3,927	-
Total obligations	8,969,740	9,973,978	10,366,742
Unobligated balance, start-of-year	(560,206)	(560,374)	(211,360)
Unobligated balance, end-of-year	548,562	214,019	19,484
Fee Availability	(162,402)	(138,236)	(170,673)
Transfer to other accounts	633	-	-
Anticipated Financial Plan savings	(1,333)	-	-
Other Adjustments to Budgetary Resources	(58,194)	(229,042)	(31,863)
Emergency Supplemental, start-of-year	(9,100)	(112,500)	(75,000)
Emergency Supplemental, end-of-year	-	75,000	37,500
Appropriation, Assumed	8,727,698	9,222,845	9,934,829
Supplemental, Enacted	9,100	112,500	
Appropriation, Annual + Supplemental	8,736,798	9,335,345	9,934,829

Detailed tables by fiscal year and appropriation follow

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

Fiscal Year 2022

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 Intrl Trade	Salaries and Expenses	Defender Services	Fees of Jurors	Court Security	Direct Program ¹						Reimbursable Program ¹
Personnel Services and benefits														
11 Personnel compensation	61,443	17,832	8,085	2,892,440	404,196	24,676	9,048	172,036	(90,291)	17,006	-	11,877	-	3,528,349
12 Personnel benefits	23,571	4,613	2,440	1,083,335	152,412	-	351	62,621	(33,224)	6,090	-	4,396	-	1,306,606
13 Benefits for former personnel	-	116	-	7,233	710	-	3,540	20	(7)	1	-	-	-	11,612
Total personnel services and benefits	85,015	22,561	10,525	3,983,008	557,318	24,676	12,939	234,677	(123,522)	23,097	-	16,273	-	4,846,567
21 Travel	1,140	29	64	51,551	12,406	21,207	519	685	(179)	3,532	-	46	-	91,000
22 Transportation of things	60	37	21	6,251	296	-	23	108	(90)	40	-	5	-	6,751
23 Rental payments to GSA	-	6,519	8,814	1,042,353	46,951	-	6,811	-	-	-	-	-	-	1,111,448
23 Rental payments to others	-	-	-	31,178	504	-	3	-	-	-	-	-	-	31,685
23 Communications utilities & misc charges	3,340	136	32	41,898	14,370	2,812	1,368	470	(455)	542	-	26	-	64,539
24 Printing and reproduction	125	10	1	7,276	66	-	-	88	(87)	52	-	200	-	7,730
25 Other services	26,671	6,232	1,608	456,007	479,509	1,844	596,247	3,963	(3,018)	1,207	272,600	1,660	-	1,844,530
26 Supplies and materials	2,948	117	29	9,391	1,735	1,118	1,089	257	(91)	922	-	40	-	17,554
91 Financial Transfers	-	-	-	589,698	-	-	-	1,696	-	270	-	-	-	591,664
Total contractual services and supplies	34,283	13,080	10,569	2,235,601	555,837	26,981	606,061	7,267	(3,920)	6,565	272,600	1,977	-	3,766,901
Acquisition of capital assets														
31 Equipment	7,872	793	183	45,027	21,744	-	30,100	1,388	(799)	396	-	2,140	-	108,844
32 Lands and Structures	1,802	-	-	-	-	-	56,418	-	-	-	-	-	-	58,220
42 Claims and Indemnities	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total acquisition of capital assets	9,674	793	183	45,027	21,744	-	86,518	1,388	(799)	396	-	2,140	-	167,064
Grants and fixed charges														
41 Grants, subsidies and contributions	-	-	-	-	186,457	-	-	-	-	-	-	-	-	186,457
42 Insurance claims and indemnities	-	-	-	-	12	-	-	-	-	-	-	-	-	12
43 Interest and dividends	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total grants and fixed charges	-	-	-	-	186,469	-	-	-	-	-	-	-	-	186,469
91 Undefined Disbursements ²	-	-	950	-	-	-	186	4,074	(2,729)	257	-	-	-	2,738
FY 2022 Total Obligations	128,972	36,434	22,227	6,263,635	1,321,368	51,657	705,704	247,407	(130,970)	30,315	272,600	20,390	-	8,969,740
Unobligated balance, start-of-year	(23,583)	-	-	(355,158)	(126,718)	(18,812)	(34,961)	-	-	(974)	-	-	-	(560,206)
Unobligated balance, end-of-year	19,272	454	90	352,180	124,306	1,326	49,713	-	-	1,047	-	174	-	548,562
Fee Availability	-	-	-	(162,402)	-	-	-	-	-	-	-	-	-	(162,402)
Other Adjustments to Budgetary Resources	-	-	1	(15,728)	(8,181)	(235)	(15,656)	(17,892)	-	(503)	-	-	-	(58,194)
Transfers to other accounts	-	633	-	(32,400)	32,400	-	-	-	-	-	-	-	-	633
Anticipated financial plan savings	-	-	-	-	-	(1,333)	-	-	-	-	-	-	-	(1,333)
Vaccine Injury Compensation Trust Fund	-	-	-	(9,850)	-	-	-	-	-	-	-	-	9,850	-
Emergency Supplemental ³	(9,100)	-	-	-	-	-	-	-	-	-	-	-	-	(9,100)
Reimbursable Program ¹	-	-	-	-	-	-	-	(130,970)	130,970	-	-	-	-	-
FY 2022 Appropriation, Enacted	115,561	37,521	22,317	6,040,277	1,343,175	32,603	704,800	98,545	-	29,885	272,600	20,564	9,850	8,727,698
FY 2022 Supplemental, Enacted³	9,100	-	-	-	-	-	-	-	-	-	-	-	-	9,100
Total Appropriation	124,661	37,521	22,317	6,040,277	1,343,175	32,603	704,800	98,545	-	29,885	272,600	20,564	9,850	8,736,798

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

² Deposited into the JITF fund

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

Object Classification	Administrative Office													
	Supreme Court	Ct of Appeals Federal Cir	Ct of Intnl Trade	Salaries and Expenses	Defender Services	Fees of Jurors	Court Security	Direct Program ¹	Reimbursable Program ¹	Federal Judicial Ctr	Judicial Retirement Funds	Sentencing Commission	Vaccine Injury Trust Fund	Total Judiciary
Personnel Services and benefits														
11 Personnel compensation	63,666	18,919	9,654	3,182,992	458,850	27,565	12,085	212,954	(116,658)	18,387	-	12,747	-	3,901,161
12 Personnel benefits	25,267	5,030	2,499	1,138,786	165,098	-	-	62,556	(41,997)	6,335	-	4,266	-	1,367,840
13 Benefits for former personnel	6	212	-	8,846	715	-	3,420	23	(7)	-	-	-	-	13,215
Total personnel services and benefits	88,939	24,161	12,153	4,330,624	624,663	27,565	15,505	275,533	(158,662)	24,722	-	17,013	-	5,282,216
Contractual services and supplies														
21 Travel	1,450	158	117	53,302	15,963	23,237	1,817	1,370	(343)	5,328	-	312	-	102,712
22 Transportation of things	94	44	22	7,087	421	-	55	144	(115)	66	-	5	-	7,823
23 Rental payments to GSA	-	6,765	8,901	1,115,880	51,643	-	9,427	-	-	-	-	-	-	1,192,616
23 Rental payments to others	-	-	-	34,199	1,177	-	-	-	-	-	-	-	-	35,376
23 Communications utilities & misc charges	3,701	339	35	47,755	22,681	3,584	1,398	604	(567)	638	-	25	-	80,193
24 Printing and reproduction	458	5	5	7,889	127	-	-	160	(155)	56	-	166	-	8,710
25 Other services	44,321	7,694	1,940	640,292	550,098	2,897	658,110	4,881	(3,710)	2,576	251,800	2,389	-	2,163,288
26 Supplies and materials	3,215	181	50	18,587	2,149	2,282	468	1,478	(487)	789	-	174	-	28,886
91 Financial Transfers	-	-	-	613,729	-	-	-	4,465	-	-	-	-	-	618,194
Total contractual services and supplies	53,240	15,186	11,070	2,538,719	644,259	32,000	671,275	13,102	(5,377)	9,453	251,800	3,071	-	4,237,798
Acquisition of capital assets														
31 Equipment	11,434	744	200	59,665	30,808	-	33,027	1,701	(978)	395	-	1,557	-	138,553
32 Lands and Structures	1,800	-	-	-	-	-	102,376	-	-	-	-	-	-	104,176
Total acquisition of capital assets	13,234	744	200	59,665	30,808	-	135,403	1,701	(978)	395	-	1,557	-	242,729
Grants and fixed charges														
41 Grants, subsidies and contributions	-	-	-	-	207,256	-	-	-	-	-	-	-	-	207,256
42 Insurance claims and indemnities	-	-	-	-	-	-	52	-	-	-	-	-	-	52
43 Interest and dividends	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total grants and fixed charges	-	-	-	-	207,256	-	52	-	-	-	-	-	-	207,308
91 Undefined Disbursements ²	-	1,053	1,205	-	-	-	-	-	-	-	-	1,669	-	3,927
FY 2023 Total Assumed Obligations	155,413	41,144	24,628	6,929,008	1,506,986	59,565	822,235	290,336	(165,017)	34,570	251,800	23,310	-	9,973,978
Unobligated balance, start-of-year	(19,079)	(2,473)	(1,371)	(374,591)	(124,306)	(1,326)	(34,572)	-	-	(987)	-	(1,669)	-	(560,374)
Unobligated balance, end-of-year	5,359	1,473	200	150,000	40,000	1,000	15,000	-	-	987	-	-	-	214,019
Fee Availability	-	-	-	(138,236)	-	-	-	-	-	-	-	-	-	(138,236)
Transfers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Adjustments to Budgetary Resources	-	(53)	(34)	(150,000)	(40,000)	(1,000)	(15,000)	(22,646)	-	(309)	-	-	-	(229,042)
Vaccine Injury Compensation Trust Fund	-	-	-	(9,975)	-	-	-	-	-	-	-	-	9,975	-
Reimbursable Program ¹	-	-	-	-	-	-	-	(165,017)	165,017	-	-	-	-	-
Emergency Supplemental, start-of-year ³	-	-	-	-	-	-	(112,500)	-	-	-	-	-	-	(112,500)
Emergency Supplemental, end-of-year ³	-	-	-	-	-	-	75,000	-	-	-	-	-	-	75,000
FY 2023 Appropriation, Enacted	141,693	40,091	23,423	6,406,206	1,382,680	58,239	750,163	102,673	-	34,261	251,800	21,641	9,975	9,222,845
FY 2023 Emergency Supplemental, Enacted³	-	-	-	-	-	-	112,500	-	-	-	-	-	-	112,500
Total Appropriation	141,693	40,091	23,423	6,406,206	1,382,680	58,239	862,663	102,673	-	34,261	251,800	21,641	9,975	9,335,345

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 2024

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	67,928	20,116	10,341	3,392,519	488,741	29,320	15,987	238,398	(131,777)	19,888	-	13,598	-	4,165,059
12 Personnel benefits	28,309	5,337	2,679	1,248,196	172,377	-	-	66,349	(47,249)	6,447	-	4,665	-	1,487,111
13 Benefits for former personnel	6	225	-	8,857	728	-	4,801	23	(8)	-	-	-	-	14,632
Total personnel services and benefits	96,244	25,678	13,020	4,649,572	661,846	29,320	20,788	304,770	(179,034)	26,335	-	18,263	-	5,666,802
Contractual services and supplies														
21 Travel	2,075	162	119	56,095	16,813	25,625	1,872	1,406	(352)	5,461	-	330	-	109,606
22 Transportation of things	100	45	23	7,222	430	-	57	148	(120)	68	-	5	-	7,978
23 Rental payments to GSA	-	8,213	9,168	1,159,033	53,437	-	9,710	-	-	-	-	-	-	1,239,561
23 Rental payments to others	-	-	-	44,907	1,200	-	-	-	-	-	-	-	-	46,107
23 Communications utilities & misc charges	3,852	347	36	48,407	15,399	2,965	1,441	620	(589)	653	-	26	-	73,157
24 Printing and reproduction	472	5	5	8,407	136	-	-	164	(162)	57	-	176	-	9,259
25 Other services	32,957	7,879	2,130	523,171	568,708	1,520	675,345	5,007	(3,805)	1,576	251,900	2,523	-	2,068,911
26 Supplies and materials	3,382	123	77	18,850	2,192	1,472	482	1,516	(500)	808	-	183	-	28,586
91 Financial Transfers	-	-	-	661,221	-	-	-	-	-	-	-	-	-	661,221
Total contractual services and supplies	42,838	16,774	11,558	2,527,314	658,315	31,582	688,906	8,861	(5,528)	8,623	251,900	3,243	-	4,244,385
Acquisition of capital assets														
31 Equipment	10,819	762	209	60,024	35,827	-	30,787	1,745	(977)	404	-	1,644	-	141,243
32 Lands and Structures	1,800	-	-	-	-	-	95,431	-	-	-	-	-	-	97,231
Total acquisition of capital assets	12,619	762	209	60,024	35,827	-	126,218	1,745	(977)	404	-	1,644	-	238,474
Grants and fixed charges														
41 Grants, subsidies and contributions	-	-	-	-	217,027	-	-	-	-	-	-	-	-	217,027
42 Insurance claims and indemnities	-	-	-	-	-	-	54	-	-	-	-	-	-	54
43 Interest and dividends	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total grants and fixed charges	-	-	-	-	217,027	-	54	-	-	-	-	-	-	217,081
91 Undefined Disbursements ²	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 2024 Total Obligations	151,700	43,214	24,787	7,236,909	1,573,015	60,902	835,965	315,376	(185,539)	35,362	251,900	23,150	-	10,366,742
Unobligated balance, start-of-year	(5,360)	-	-	(150,000)	(40,000)	(1,000)	(15,000)	-	-	-	-	-	-	(211,360)
Unobligated balance, end-of-year	4,484	-	-	-	-	-	15,000	-	-	-	-	-	-	19,484
Fee Availability	-	-	-	(170,393)	-	-	-	-	-	(280)	-	-	-	(170,673)
Other Adjustments to Budgetary Resources	-	-	-	-	-	-	(15,000)	(16,863)	-	-	-	-	-	(31,863)
Vaccine Injury Compensation Trust Fund	-	-	-	(10,869)	-	-	-	-	-	-	-	-	10,869	-
Reimbursable Program ¹	-	-	-	-	-	-	-	(185,539)	185,539	-	-	-	-	-
Emergency Supplemental, start-of-year	-	-	-	-	-	-	(75,000)	-	-	-	-	-	-	(75,000)
Emergency Supplemental, end-of-year	-	-	-	-	-	-	37,500	-	-	-	-	-	-	37,500
FY 2024 Appropriation, Available	150,824	43,214	24,787	6,905,647	1,533,016	59,902	783,465	112,974	-	35,082	251,900	23,150	10,869	9,934,829

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

² Deposited into the JITF fund

THE JUDICIARY

Outlays - FY 2022 to FY 2024

Appropriation	FY 2022	FY 2023	FY 2024
Supreme Court			
Discretionary	106,609	114,436	126,811
Mandatory	2,789	2,896	3,073
Total, Salaries and Expenses	109,398	117,332	129,884
Buildings and Grounds	25,333	30,499	22,564
Court of Appeals for the Federal Circuit			
Discretionary	26,796	35,024	36,336
Mandatory	3,241	3,356	3,532
Total, Court of Appeals for the Federal Circuit	30,037	38,380	39,868
Court of International Trade			
Discretionary	19,916	17,637	18,565
Mandatory	1,717	2,163	2,383
Total, Court of International Trade	21,633	19,800	20,948
<i>Courts of Appeals, District Courts, and Other Judicial Services:</i>			
Salaries and Expenses - Discretionary	5,719,355	6,157,191	6,565,848
Salaries and Expenses - Mandatory	460,225	501,151	535,256
Total, Salaries and Expenses	6,179,580	6,658,342	7,101,104
Defender Services	1,316,821	1,494,064	1,573,953
Fees of Jurors & Commissioners	50,322	58,195	59,882
Court Security	660,760	723,966	769,939
Total, Courts of Appeals, District Courts, and Other Judicial Services	8,207,483	8,934,567	9,504,877
Administrative Office of the United States Courts	98,552	106,463	116,399
Federal Judicial Center	27,707	34,272	35,026
Judicial Retirement Funds (Mandatory)	272,600	251,800	251,900
Sentencing Commission	21,197	20,810	22,228
Subtotal, Discretionary	8,073,367	8,792,557	9,347,551
Subtotal, Mandatory	740,572	761,366	796,144
Total	8,813,939	9,553,923	10,143,695