

## Budget Summary – Details of Request

The judiciary’s appropriation request for fiscal year (FY) 2025 totals \$10,211,612,000 (including \$852,403,000 in mandatory appropriations and \$9,359,209,000 in discretionary appropriations). The judiciary’s discretionary request is \$730.9 million (8.5 percent) above FY 2024 assumed annual discretionary appropriations.

<b>Summary of FY 2025 Request</b>			
<b>(\$000)</b>			
	<b>Mandatory</b>	<b>Discretionary</b>	<b>Total</b>
<b>FY 2024 Assumed Appropriation</b>	783,040	8,628,296	9,411,336
<b>FY 2025 Adjustments to Base</b>	69,363	540,763	610,126
<b>FY 2025 Program Increases</b>	-	190,150	190,150
<b>FY 2025 Total Increases</b>	69,363	730,913	800,276
<b>FY 2025 Total Request</b>	852,403	9,359,209	10,211,612

### Fiscal Year 2024 Appropriations

In the absence of enacted full FY 2024 appropriations, the judiciary made assumptions to construct the FY 2025 budget request. The specific assumption for each account is detailed below in each section of this Congressional Budget Summary as well as in each chapter of the full FY 2025 Congressional Budget Justification. Unless otherwise specified, for bill language as noted in each section below, the judiciary used the language from H.R. 4664 and/or S. 2309, Financial Services and General Government Appropriations Act, 2024, updated with the FY 2024 assumed funding level as the closest approximation of the eventual enacted FY 2024 appropriations language.

After the full-year FY 2024 appropriations are enacted, the judiciary will re-estimate its FY 2025 budget request and transmit to the Appropriations Committees any changes to FY 2025 appropriations requirements and language.

### Adjustments to Base (Mandatory Appropriations)

An increase of \$69.4 million is requested for mandatory judiciary appropriations for FY 2025, as follows:

1. An increase of \$41.0 million is necessary for the Judicial Retirement Trust Funds account based on requirements calculated by an independent actuary.
2. For the courts' Salaries and Expenses account, an increase of \$13.9 million is associated with an additional 16 active Article III judge Full Time Equivalents (FTEs) (based on an assumption of 45 confirmations), an additional 16 senior judge FTEs, and an additional 17 bankruptcy judge FTEs.
3. An increase of \$14.4 million is for pay and benefit adjustments for Article III judges for the Supreme Court; the Court of Appeals for the Federal Circuit; the Court of International Trade; and active, senior, and retired Article III judges and bankruptcy judges within the courts' Salaries and Expenses account, including the annualization of the January 2024 pay adjustment of 4.6 percent for judges, and an assumed additional 1.5 percent pay adjustment for judges effective January 2025.

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

Of the requested \$730.9 million increase in discretionary appropriations, \$540.8 million (74 percent) will provide for pay adjustments, inflation, and other adjustments to base necessary to maintain current services. Base adjustments include:

1. An increase of \$226.4 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 2025 (1.5 percent for magistrate and Court of Federal Claims court judges and 2.0 percent for staff), annualizing the January 2025 pay adjustment (4.6 percent for magistrate and Court of Federal Claims court judges and 5.2 percent for staff), changes in benefit costs, and a wage rate adjustment for court security officers (CSOs).
2. An increase of \$196.8 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:
  - \$122.8 million for the courts' Salaries and Expenses account,
  - \$64.1 million for the Defender Services account,
  - \$9.3 million for the Fees of Jurors and Commissioners account, and
  - \$0.7 million for the Administrative Office account.

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

3. An increase of \$80.6 million is associated with the restoration of a \$40.3 million shortfall in the FY 2024 panel attorney payment base and the subsequent payment of the deferred \$40.3 million panel attorney payment in FY 2025.
4. An increase of \$45.6 million will provide for increases in contract rates and other standard inflationary increases. Of this amount, \$1.8 million is for the Vaccine Injury Compensation Trust Fund.
5. An increase of \$24.9 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, 93 FTE for chambers staff for active Article III judges, 81 FTE for senior judges, and 28 FTE for bankruptcy judges.
6. A net increase of \$21.8 million is associated with changes in the judiciary's space program, including:
  - a net \$19.9 million increase is attributed to the court's Salaries and Expenses account:
    - an increase of \$40.7 million for tenant improvements,
    - an increase of \$15.1 million for inflationary adjustments to building operations and GSA space rental costs,
    - an increase of \$10.0 million for changes in space/new space expected to be delivered in FY 2025,
    - a decrease of \$1.0 million associated with the space reduction program,
    - a decrease of \$7.0 million associated with the Thurgood Marshall Federal Judiciary Building bond payment, and
    - a decrease of \$37.9 million in non-recurring space adjustments.
  - an increase of \$1.9 million is associated with space rental increases of \$1.3 million, \$0.2 million, \$0.2 million, \$0.2 million, and \$13,000 for the Defender Services, Court Security, Court of Appeals for the Federal Circuit, Court of International Trade, and the Supreme Court accounts, respectively.
7. A net increase of \$20.5 million in information technology (IT) requirements for the courts' Salaries and Expenses account is due to:
  - an increase of \$17.4 million for Administrative and Management Systems,
  - an increase of \$13.6 million for Court IT allotments,
  - an increase of \$13.2 million for Telecommunications Program,
  - an increase of \$5.7 million for the IT Court Support Reimbursable Program adjustments,

- an increase of \$4.4 million for Judicial Statistical and Reporting Systems,
  - an increase of \$3.7 million for Infrastructure and Collaboration Tools,
  - an increase of \$0.4 million for Court Administration and Case Management Systems, and
  - a decrease of \$37.8 million for Cybersecurity and IT modernization.
8. An increase of \$14.0 million is associated with a change in panel attorney requirements based on FY 2025 caseload projections in the Defender Services program.
  9. An increase of \$3.7 million is associated with adjustments to security systems and equipment requirements in the Court Security account.
  10. An increase of \$2.7 million is for estimated increases in Federal Protective Service (FPS) security charges.
  11. An increase of \$1.1 million is associated with the annualization of positions funded in FY 2024, including:
    - \$0.9 million for nine positions (4.5 FTEs) for the AO account; and
    - \$0.3 million for six court security officer positions for McGirt-related requirements.
  12. A decrease of \$9.6 million is associated with a reduction in non-recurring requirements in the Supreme Court Building and Grounds account.
  13. A decrease of \$12.3 million is associated with a projected net change in juror requirements based on FY 2025 projected caseload.
  14. A decrease of \$75.6 million is associated with the periodic re-assessments of courts needs that reduce base requirements to reflect lower anticipated court spending on salary expenses.

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

The remaining \$190.2 million (26 percent) of the requested increase is for program enhancements, including:

1. An increase of \$26.3 million and 250 probation office FTEs is for the courts' Salaries and Expense account to handle the increase in workload associated with the United States Sentencing Commission's recent adoption of amendments to the compassionate release policy statement and to the criminal history guidelines, both of which took effect on November 1, 2023.
2. An increase of \$25.9 million and additional FDO staff (77 FTEs) is for the Defender Services account to continue implementation of the revised FDO staffing formulas to address critical workload requirements.
3. An increase of \$20.6 million for the courts' Salaries and Expenses account is for additional maintenance, hardware, and software for judiciary hosting services at its data centers. It is important to note that although the judiciary continues to transition its IT systems to the cloud, physical data centers continue to host the majority of the judiciary's IT systems and software, requiring continued investment to remain operational.
4. An increase of \$19.4 million in the Supreme Court Salaries and Expenses account is associated with the transition of residential security from the USMS to the Supreme Court Police and the expansion of the Supreme Court Police's protective activities for Justices.
5. An increase of \$18.0 million for the Defender Services account is for information technology requirements, including:
  - \$12.8 million to support the judiciary's multi-year cyber-security and IT modernization plan, and
  - \$5.2 million for programmatic IT support outside the scope of the multi-year cybersecurity and modernization plan.
6. An increase of \$16.8 million for the Defender Services account will fund major physical infrastructure requirements for two Federal Public Defender Offices (FPDOs) whose leasing are expiring. It is anticipated that both offices will need to move to new buildings during the lease procurement process.
7. An increase of \$12.9 million and 294 positions (147 FTEs) is associated with a need for court support staffing in the courts' Salaries and Expenses account due to projected changes in workload, exclusive of the workload impact from the U.S. Sentencing Commission's action.
8. An increase of \$12.0 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 in 15 federal courts throughout the country.

9. An increase of \$6.3 million for the courts' Salaries and Expenses account is associated with a need for connectivity, hardware, infrastructure, and engineers to support the judiciary's migration from physical data centers to cloud services.
10. An increase of \$5.0 million for the Court Security account will fund equipment necessary to support the safety and security of vulnerable U.S. courthouses and other facilities housing federal court operations across the nation, including:
  - \$3.8 million to add external cameras with video management systems at over 100 locations with identified vulnerabilities,
  - \$0.8 million for screening equipment at five new courthouse construction projects, and
  - \$0.4 million to add two mobile barriers and two portable guard booths that would support rapid deployment in western part of the United States. Currently, the USMS inventory for mobile vehicle barriers is stored only on the U.S. eastern seaboard.
11. An increase of \$4.8 million for the Court Security account will fund additional labor hours and personnel, including:
  - \$4.6 million for additional court security officer hours to meet staffing standards and mitigate the risk of courthouses being left unstaffed, and
  - \$0.2 million for two additional USMS positions to support facility screening services and system countermeasures.
12. An increase of \$4.4 million for the Judiciary Vulnerability Management Information System in the Court Security account will fund implementation of the Daniel Anderl Judicial Security and Privacy Act (Daniel Anderl Act) by enabling PII redactions and other necessary capabilities to assist judges in mitigating vulnerabilities in their online profile.
13. An increase of \$3.5 million for the court's Salaries and Expenses account will fund major upgrades to several programs to enhance accountability and oversight. These include funding the continuation of the Judiciary Data Integrity, Reporting, and Controls program (JDIRC), audit enhancements, and an Acquisition Improvement Strategy.
14. An increase of \$2.5 million for the Defender Services account will fund the implementation of 21<sup>st</sup> century training operations and additional recruitment software, operational support, and outreach resources needed for the fellowship program.
15. An increase of \$2.4 million for the Supreme Court Buildings and Grounds account will fund the continuation of the courtyard restoration project at the Supreme Court.
16. An increase of \$2.3 million for the Court Security account is associated with security services and equipment for the Administrative Office of the U.S. Courts/National Court Security Branch and one additional USMS position.

17. An increase of \$2.1 million will fund essential functions in the Defender Services account, including:

- \$1.3 million to fund an increase to the judiciary's transcript fee rates in support of courts trying to retain and recruit qualified court reporters, and
- \$0.7 million to support the contractual service providing coordinating discovery attorney support to defense counsel on cases where there are numerous defendants, voluminous discovery, or complicated electronic discovery issues.

18. An increase of \$1.9 million in the Supreme Court Salaries and Expenses account will fund additional personnel, including:

- \$0.9 million for nine positions (4.5 FTEs) to support increased needs in legal, procurement, human resources, budget, and building support,
- \$0.9 million for seven IT security positions (3.5 FTEs) to address critical network security and data integrity needs, and
- \$0.1 million for one new research librarian position (0.5 FTE) in the Court's Library to assist the Justices and law clerks with their case.

19. An increase of \$0.9 million for the AO account will fund 9 positions (4.5 FTE), including:

- \$0.1 million for a Deputy Chief Information Officer (0.5 FTE) to support management of the increasingly complex work at the Department of Technology Services,
- \$0.5 million for five procurement staff positions (2.5 FTE) to provide policy development, training, certification, and oversight leading to improvements in acquisitions and procurement functions,
- \$0.2 million for two attorney advisors (1 FTE) to support critical judiciary subcommittees, peer advisory groups and working groups, and
- \$0.1 million for one additional position (0.5 FTE) to support the Office of Fair Employment Practices.

20. An increase of \$0.6 million for the court's Salaries and Expenses account will fund contractual labor to support Strategic Workforce Planning staff with analyzing workforce supply and demand, assessing gaps, and determining targeted talent management actions.

21. An increase of \$0.4 million for the Court of International Trade account will fund the replacement, installation, and implementation of key courthouse security systems.
22. An increase of \$0.4 million for the court's Salaries and Expenses account will fund requirements development of a judiciary budget formulation and execution system that will enable integrated development, analysis, justification, and presentation of the judiciary's national budget request and enactment of the national financial plan.
23. An increase of \$0.4 million for the court's Salaries and Expenses account will fund the temporary duty court financial management specialists to oversee requirements gathering, system configuration, planning, training, testing, and the implementation of the judiciary's financial management system upgrade.
24. An increase of \$0.3 million for the Defender Services account is associated with three additional reimbursable positions who will provide audit preparation, financial management, internal controls, procurement, and accountable officer liability support.



The Judiciary  
Summary of Appropriation Request for Fiscal Year 2025 (\$000)

	FY 2023			FY 2024			FY 2025 Request					
	Enacted			Estimate			Change			Total		
	Mand. <sup>1</sup>	Discret.	Total Available	Mand. <sup>1</sup>	Discret.	Total Available	Mand.	Discret.	Total	Mand.	Discret.	Total Request
<b>Supreme Court</b>												
Salaries and Expenses	2,896	109,551	112,447	3,073	120,581	123,654	116	25,756	25,872	3,188	146,338	149,525
Building and Grounds	-	29,246	29,246	-	20,554	20,554	-	(6,855)	(6,855)	-	13,699	13,699
<b>Total, Supreme Court</b>	<b>2,896</b>	<b>138,797</b>	<b>141,693</b>	<b>3,073</b>	<b>141,135</b>	<b>144,208</b>	<b>116</b>	<b>18,901</b>	<b>19,017</b>	<b>3,188</b>	<b>160,037</b>	<b>163,224</b>
<b>Court of Appeals for the Federal Circuit</b>	<b>3,356</b>	<b>36,735</b>	<b>40,091</b>	<b>3,532</b>	<b>37,863</b>	<b>41,395</b>	<b>91</b>	<b>1,243</b>	<b>1,334</b>	<b>3,623</b>	<b>39,106</b>	<b>42,729</b>
<b>Court of International Trade</b>	<b>1,790</b>	<b>21,260</b>	<b>23,050</b>	<b>2,383</b>	<b>21,682</b>	<b>24,065</b>	<b>133</b>	<b>1,102</b>	<b>1,235</b>	<b>2,516</b>	<b>22,784</b>	<b>25,300</b>
<b>Courts of Appeals, District Courts and Other Judicial Services</b>												
Salaries and Expenses - Direct	480,041	5,905,055	6,385,096	522,152	6,030,515	6,552,667	28,024	383,523	411,547	550,176	6,414,038	6,964,214
Vaccine Injury Fund	-	9,975	9,975	-	9,975	9,975	-	1,789	1,789	-	11,764	11,764
<b>Total, Salaries and Expenses</b>	<b>480,041</b>	<b>5,915,030</b>	<b>6,395,071</b>	<b>522,152</b>	<b>6,040,490</b>	<b>6,562,642</b>	<b>28,024</b>	<b>385,312</b>	<b>413,336</b>	<b>550,176</b>	<b>6,425,802</b>	<b>6,975,978</b>
<b>Defender Services</b>	<b>-</b>	<b>1,382,680</b>	<b>1,382,680</b>	<b>-</b>	<b>1,411,116</b>	<b>1,411,116</b>	<b>-</b>	<b>278,908</b>	<b>278,908</b>	<b>-</b>	<b>1,690,024</b>	<b>1,690,024</b>
<b>Fees of Jurors and Commissioners</b>	<b>-</b>	<b>58,239</b>	<b>58,239</b>	<b>-</b>	<b>50,602</b>	<b>50,602</b>	<b>-</b>	<b>(2,506)</b>	<b>(2,506)</b>	<b>-</b>	<b>48,096</b>	<b>48,096</b>
<b>Court Security</b>	<b>-</b>	<b>750,163</b>	<b>750,163</b>	<b>-</b>	<b>766,445</b>	<b>766,445</b>	<b>-</b>	<b>39,488</b>	<b>39,488</b>	<b>-</b>	<b>805,933</b>	<b>805,933</b>
<b>Subtotal (CADCOJS)</b>	<b>480,041</b>	<b>8,106,112</b>	<b>8,586,153</b>	<b>522,152</b>	<b>8,268,653</b>	<b>8,790,805</b>	<b>28,024</b>	<b>701,202</b>	<b>729,226</b>	<b>550,176</b>	<b>8,969,855</b>	<b>9,520,031</b>
<b>Administrative Office of the U.S. Courts</b>	<b>-</b>	<b>102,673</b>	<b>102,673</b>	<b>-</b>	<b>102,673</b>	<b>102,673</b>	<b>-</b>	<b>6,011</b>	<b>6,011</b>	<b>-</b>	<b>108,684</b>	<b>108,684</b>
<b>Federal Judicial Center</b>	<b>-</b>	<b>34,261</b>	<b>34,261</b>	<b>-</b>	<b>34,218</b>	<b>34,218</b>	<b>-</b>	<b>1,238</b>	<b>1,238</b>	<b>-</b>	<b>35,456</b>	<b>35,456</b>
<b>Judicial Retirement Funds</b>	<b>251,800</b>	<b>-</b>	<b>251,800</b>	<b>251,900</b>	<b>-</b>	<b>251,900</b>	<b>41,000</b>	<b>-</b>	<b>41,000</b>	<b>292,900</b>	<b>-</b>	<b>292,900</b>
<b>Sentencing Commission</b>	<b>-</b>	<b>21,641</b>	<b>21,641</b>	<b>-</b>	<b>22,072</b>	<b>22,072</b>	<b>-</b>	<b>1,216</b>	<b>1,216</b>	<b>-</b>	<b>23,288</b>	<b>23,288</b>
<b>Direct, Total</b>	<b>739,883</b>	<b>8,451,505</b>	<b>9,191,388</b>	<b>783,040</b>	<b>8,618,321</b>	<b>9,401,361</b>	<b>69,364</b>	<b>729,124</b>	<b>798,488</b>	<b>852,403</b>	<b>9,347,446</b>	<b>10,199,848</b>
<b>Vaccine Injury Fund, Total</b>	<b>-</b>	<b>9,975</b>	<b>9,975</b>	<b>-</b>	<b>9,975</b>	<b>9,975</b>	<b>-</b>	<b>1,789</b>	<b>1,789</b>	<b>-</b>	<b>11,764</b>	<b>11,764</b>
<b>Grand Total</b>	<b>739,883</b>	<b>8,461,479</b>	<b>9,201,363</b>	<b>783,040</b>	<b>8,628,296</b>	<b>9,411,336</b>	<b>69,363</b>	<b>730,913</b>	<b>800,277</b>	<b>852,403</b>	<b>9,359,209</b>	<b>10,211,612</b>
<b>Court Security Supplemental Appropriation</b>	<b>-</b>	<b>112,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total, Judiciary, Annual + Supplemental</b>	<b>739,883</b>	<b>8,573,979</b>	<b>9,313,862</b>	<b>783,040</b>	<b>8,628,296</b>	<b>9,411,336</b>	<b>69,363</b>	<b>730,913</b>	<b>800,276</b>	<b>852,403</b>	<b>9,359,209</b>	<b>10,211,612</b>

<sup>1</sup> FY 2023 mandatory levels reflect actuals with the exception of the Supreme Court, which reflects the FY 2023 interim financial plan  
FY 2024 mandatory levels represent FY 2024 assumed financial plan levels.

**The Judiciary  
Summary of Mandatory Costs**

	FY 2023 Actual <sup>1</sup>		FY 2024 Estimate <sup>1</sup>		FY 2025			
	Authorized Positions	Amount (\$000)	Authorized Positions	Amount (\$000)	Change		Requested	
					Authorized Positions	Mand.	Authorized Positions	Amount (\$000)
Supreme Court	9	2,896	9	3,073	-	115	9	3,188
Court of Appeals for the Federal Circuit	12	3,356	12	3,532	-	91	12	3,623
Court of International Trade	9	1,790	9	2,383	-	133	9	2,516
Courts of Appeals, District Courts and Other Judicial Services	1,189	480,041	1,189	522,152	-	28,024	1,189	550,176
Judicial Retirement Funds	-	251,800	-	251,900	-	41,000	-	292,900
<b>Total</b>	<b>1,219</b>	<b>739,883</b>	<b>1,219</b>	<b>783,040</b>	<b>-</b>	<b>69,363</b>	<b>1,219</b>	<b>852,403</b>

<sup>1</sup> FY 2023 mandatory levels reflect actuals

The FY 2024 mandatory level represents the financial plan level.

### Summary of Personnel

Full Time Equivalents by Account	FY 2023	FY 2024	FY 2025 Request	
	Actual FTEs	Estimate FTEs	Increase FTEs	Total FTEs
<i>Direct Positions</i>				
<b>Supreme Court</b>				
Salaries and Expenses	488	537	42	579
Building and Grounds	45	50	-	50
<b>Court of Appeals for the Fed. Circuit</b>	144	153	1	154
<b>Court of International Trade</b>	63	77	-	77
<b>Courts of Appeals, District Courts and Other Judicial Services</b>				
Salaries and Expenses	26,994	27,007	647	27,654
Defender Services	3,297	3,369	77	3,446
Fees of Jurors and Commissioners	-	-	-	-
Court Security	72	104	2	106
<i>Subtotal</i>	30,363	30,480	726	31,205
<b>Administrative Office of the U.S. Courts</b>	570	717	10	727
Reimbursable From:				
<i>Salaries and Expenses</i>	523	670	30	700
<i>Electronic Public Access</i>	77	109		109
<i>Defenders Services</i>	51	59	1	60
<i>Court Security</i>	29	29	-	29
<b>Federal Judicial Center</b>	123	128	-	128
<b>Payment to Judicial Retirement Funds</b>	-	-	-	-
<b>Sentencing Commission</b>	89	96	-	96
<b>Grand Total</b>	<b>32,565</b>	<b>33,105</b>	<b>809</b>	<b>33,915</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)	47	48	-	48
Defender Services	-	-	-	-
Fees of Jurors and Commissioners	-	-	-	-
Court Security	29	29	-	29
<i>Subtotal</i>	76	77	-	77
<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>76</b>	<b>77</b>	<b>-</b>	<b>77</b>

**FY 2025 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)	FTE (\$000)
FY 2024 Assumed Appropriation Level - Mandatory	9	12	9	1,879	717	128	96	251,900	1,909
FY 2024 Assumed Appropriation Level - Discretionary	578	141	68	28,601	102,673	34,218	22,072	-	30,329
AO Reimbursable FTE	-	-	-	-	867	-	-	-	867
<b>FY 2024 Assumed Appropriation</b>	<b>587</b>	<b>144,208</b>	<b>153</b>	<b>24,065</b>	<b>1,584</b>	<b>102,673</b>	<b>96</b>	<b>22,072</b>	<b>33,105</b>
<b>FY 2025 Adjustments to Base</b>									
Judges and Associated Staff:									
- Annualization of 2024 pay adjustment (4.6% for three months)	45	34	56	8,163	-	-	-	-	8,298
- Pay and benefits adjustments	70	57	77	10,750	-	-	-	-	10,954
- Increase in average number of filled Article III judgeships	-	-	-	16,228	-	-	-	-	16,228
- Increase in average number of senior judges	-	-	-	97	-	-	-	-	97
- Increase in average number of filled bankruptcy judgeships	-	-	-	45	-	-	-	-	45
- Payments to judiciary retirement trust funds	-	-	-	-	-	-	-	41,000	41,000
Court Personnel and Other Programs:									
- Annualization of 2024 pay adjustment (5.2% for three months)	1,185	198	105	66,166	1,110	343	270	-	69,377
- Pay and benefits adjustments	2,532	704	337	112,617	2,363	711	726	-	119,990
- Annualization of 2024 panel attorney capital rate	-	-	-	1,077	-	-	-	-	1,077
- Annualization of 2024 panel attorney non-capital rate	-	-	-	16,702	-	-	-	-	16,702
- Annualization of FY 2024 increase in positions (including McGirt)	-	-	-	-	5	857	-	-	862
- Annualization of FY 2024 increase of court security officer (CSO) positions	-	-	-	285	-	-	-	-	285
- FY 2025 CSO contract and wage rate adjustments (3%)	-	-	-	14,466	-	-	-	-	14,466
- Funding necessary to maintain current services (financing adjustment)	-	-	-	196,145	657	-	-	-	196,802
- Reduction to the FY 2025 base due to a decrease in court salary requirements	-	-	-	(75,556)	-	-	-	-	(75,556)
- Inflation (including law books and computer assisted legal research)	1,048	188	62	42,025	123	184	220	-	43,850
- Space related costs (includes inflation for space rental rates)	13	153	159	21,498	-	-	-	-	21,823
- Vaccine Injury Compensation Trust Fund adjustment	-	-	-	1,789	-	-	-	-	1,789
- Information technology requirements	-	-	-	20,484	-	-	-	-	20,484
- Change in projected panel attorney requirements	-	-	-	14,045	-	-	-	-	14,045
- Change in available jurors	-	-	-	(12,290)	-	-	-	-	(12,290)
- Restoration of FY 2024 panel attorney payment base	-	-	-	40,275	-	-	-	-	40,275
- Panel attorney deferred payments from FY 2024	-	-	-	40,275	-	-	-	-	40,275
- FPS security service charges	-	-	9	2,715	-	-	-	-	2,724
- Reduction for non-recurring requirements	(9,582)	-	-	3,666	-	-	-	-	(9,582)
- Adjustments to base for security systems and equipment	-	-	-	-	-	-	-	-	3,666
<b>Subtotal, FY 2025 Adjustments to Base</b>	<b>(4,690)</b>	<b>1</b>	<b>1,334</b>	<b>805</b>	<b>251</b>	<b>5,110</b>	<b>1,238</b>	<b>1,216</b>	<b>41,000</b>
<b>Total Adjustments to Base, Mandatory</b>	<b>-</b>	<b>115</b>	<b>91</b>	<b>433</b>	<b>49</b>	<b>28,024</b>	<b>-</b>	<b>-</b>	<b>41,000</b>
<b>Total Adjustments to Base, Discretionary</b>	<b>(4,805)</b>	<b>1</b>	<b>1,243</b>	<b>672</b>	<b>202</b>	<b>5,110</b>	<b>1,238</b>	<b>1,216</b>	<b>207</b>
AO Reimbursable FTE changes	-	-	-	-	-	-	-	-	-
<b>FY 2025 Adjusted Base</b>	<b>587</b>	<b>139,518</b>	<b>154</b>	<b>24,870</b>	<b>30,731</b>	<b>9,354,918</b>	<b>1,588</b>	<b>107,783</b>	<b>128</b>
<b>FY 2025 Program Changes</b>									
Court Personnel and Other Programs:									
- Expansion of personal protection for the Justices	33	5,810	-	-	-	-	-	-	33
- Seven new IT security positions	4	873	-	-	-	-	-	-	4
- Nine new administrative positions to support security and technology growth	5	892	-	-	-	-	-	-	5
- One new research librarian position	1	106	-	-	-	-	-	-	1
- Transition residential security from USMS to Supreme Court Police	13,597	-	-	-	-	-	-	-	13,597
- Courtyard restoration at Supreme Court	2,428	-	-	-	-	-	-	-	2,428
- FY 2025 court support staffing due to workload changes	-	-	-	147	12,908	-	-	-	147
- Additional probation staff for the United States Sentencing Commission's Criminal History Amendment	-	-	-	250	26,316	-	-	-	250
- Hosting Service Maintenance	-	-	-	-	20,661	-	-	-	20,661
- Judiciary Integrated Financial Management System Court Advisors	-	-	-	-	401	-	-	-	401
- Budget Formulation & Execution System Requirements Development	-	-	-	-	426	-	-	-	426
- Cloud Services & Support	-	-	-	-	6,256	-	-	-	6,256
- Tenant alterations to address life and safety requirements	-	-	-	-	12,000	-	-	-	12,000
- Financial Management, Audit and Oversight Enhancements	-	-	-	-	3,500	-	-	-	3,500
- Strategic Workforce Planning Support	-	-	-	-	600	-	-	-	600
- Continued implementation of the FDO staffing formula	-	-	-	76	25,805	-	-	-	76
- National position	-	-	-	1	121	-	-	-	1
- Defender Services IT, cybersecurity, and IT modernization requirements- Multi-year plan requirements	-	-	-	-	12,777	-	-	-	12,777
- Defender Services IT, cybersecurity, and IT modernization requirements- Other requirements	-	-	-	-	5,241	-	-	-	5,241
- Implementation of Defenders Services Transcript Rate increase	-	-	-	-	1,320	-	-	-	1,320
- Defenders Services Coordinating discovery attorney contact	-	-	-	-	730	-	-	-	730
- Tenant Improvement for Expiring FDO Leases	-	-	-	-	16,750	-	-	-	16,750
- Defenders Services additional fellowship additional costs	-	-	-	-	236	-	-	-	236
- Defenders Services Training Operations	-	-	-	-	2,233	-	-	-	2,233
- Defenders Services reimbursable positions	-	-	-	-	316	-	-	-	316
- Vulnerability Management Information Service	-	-	-	-	4,400	-	-	-	4,400
- Security infrastructure for new courthouses	-	-	-	-	750	-	-	-	750
- Staffing support for Probation and Pretrial Services Offices and Thurgood Marshall Federal Judiciary Building	-	-	-	1	192	-	-	-	1
- External cameras for Video Management Systems	-	-	-	-	3,800	-	-	-	3,800
- Administrative Office of the U.S. Courts/National Court Security Branch Program staffing and equipment	-	-	-	1	2,326	-	-	-	1
- Court Security Officer hours increase	-	-	-	-	4,608	-	-	-	4,608
- Active vehicle barrier support equipment	-	-	-	-	440	-	-	-	440
- Court of International Trade Courthouse Security	-	-	430	-	-	-	-	-	430
- Deputy Chief Information Officer at AO (1 pos)	-	-	-	-	1	135	-	-	1
- Office of Fair Employment Practices at AO (1 pos)	-	-	-	-	1	93	-	-	1
- Project Management staff at AO (2 pos)	-	-	-	-	1	185	-	-	1
- Procurement Improvements at AO (5 pos)	-	-	-	-	3	488	-	-	3
<b>Subtotal, FY 2025 Program Changes</b>	<b>42</b>	<b>23,706</b>	<b>-</b>	<b>430</b>	<b>475</b>	<b>165,113</b>	<b>5</b>	<b>901</b>	<b>521</b>
<b>Total Program Changes, Mandatory</b>	<b>-</b>	<b>115</b>	<b>91</b>	<b>433</b>	<b>49</b>	<b>28,024</b>	<b>-</b>	<b>-</b>	<b>41,000</b>
<b>Total Program Changes, Discretionary</b>	<b>42</b>	<b>23,706</b>	<b>-</b>	<b>430</b>	<b>475</b>	<b>165,113</b>	<b>5</b>	<b>901</b>	<b>521</b>
AO Reimbursable FTE changes	-	-	-	-	-	-	-	-	-
<b>Total Mandatory Increases</b>	<b>-</b>	<b>115</b>	<b>91</b>	<b>433</b>	<b>49</b>	<b>28,024</b>	<b>-</b>	<b>-</b>	<b>41,000</b>
<b>Total Discretionary Increases</b>	<b>42</b>	<b>18,901</b>	<b>1</b>	<b>1,243</b>	<b>676</b>	<b>701,202</b>	<b>9</b>	<b>6,011</b>	<b>1,238</b>
AO Reimbursable FTE changes	-	-	-	-	-	-	-	-	-
<b>Subtotal, FY 2025 Total Increases</b>	<b>42</b>	<b>19,016</b>	<b>1</b>	<b>1,334</b>	<b>725</b>	<b>729,226</b>	<b>40.5</b>	<b>6,011</b>	<b>1,238</b>
<b>FY 2025, Total Mandatory Appropriation</b>	<b>9</b>	<b>3,188</b>	<b>12</b>	<b>3,623</b>	<b>9</b>	<b>1,928</b>	<b>-</b>	<b>-</b>	<b>292,900</b>
<b>FY 2025, Total Discretionary Appropriation</b>	<b>620</b>	<b>160,036</b>	<b>142</b>	<b>39,106</b>	<b>68</b>	<b>22,784</b>	<b>29,277</b>	<b>8,969,855</b>	<b>726</b>
AO Reimbursable FTE	-	-	-	-	-	-	-	-	-
<b>FY 2025, Total Judiciary</b>	<b>629</b>	<b>163,224</b>	<b>154</b>	<b>42,729</b>	<b>77</b>	<b>25,300</b>	<b>31,205</b>	<b>9,520,031</b>	<b>1,624</b>

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

FY 2025 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)	(\$000)	FTE	(\$000)	FTE	(\$000)
FY 2024 Assumed Appropriation Level - Mandatory	1,879	522,152	-	-	-	-	-	1,879	522,152
FY 2024 Assumed Appropriation Level - Discretionary	25,128	6,040,490	3,369	1,411,116	50,602	104	766,445	28,601	8,268,653
AO Reimbursable FTE	-	-	-	-	-	-	-	-	-
<b>FY 2024 Assumed Appropriation</b>	<b>27,007</b>	<b>6,562,642</b>	<b>3,369</b>	<b>1,411,116</b>	<b>50,602</b>	<b>104</b>	<b>766,445</b>	<b>30,480</b>	<b>8,790,805</b>
<b>FY 2025 Adjustments to Base</b>									
Judges and Associated Staff									
- Annualization of 2024 pay adjustment (4.6% for three months)	-	8,163	-	-	-	-	-	-	8,163
- Pay and benefits adjustments	-	10,750	-	-	-	-	-	-	10,750
- Increase in average number of filled Article III judgeship	109	16,228	-	-	-	-	-	109	16,228
- Increase in average number of senior judge	97	14,517	-	-	-	-	-	97	14,517
- Increase in average number of filled bankruptcy judgeships	45	8,071	-	-	-	-	-	45	8,071
Court Personnel and Other Programs									
- Annualization of 2024 pay adjustment (5.2% for three months)	-	57,891	-	7,918	-	-	357	-	66,166
- Pay and benefits adjustments	-	93,121	-	18,934	-	-	562	-	112,617
- Annualization of 2024 panel attorney capital rate	-	-	-	1,077	-	-	-	-	1,077
- Annualization of 2024 panel attorney non-capital rate	-	-	-	16,702	-	-	-	-	16,702
- Annualization of FY 2024 increase in positions (including McGirt)	-	-	-	-	-	-	-	-	-
- Annualization of FY 2024 increase of court security officer (CSO) position	-	-	-	-	-	-	285	-	285
- FY 2025 CSO contract and wage rate adjustments (3%)	-	-	-	-	-	-	14,466	-	14,466
- Funding necessary to maintain current services (financing adjustment)	-	122,779	-	64,066	9,300	-	-	-	196,145
- Reduction to the FY 2025 base due to a decrease in court salary requirement	-	(75,556)	-	-	-	-	-	-	(75,556)
- Inflation (including law books and computer assisted legal research)	-	32,110	-	8,741	484	-	690	-	42,025
- Space related costs (includes inflation for space rental rates)	-	19,921	-	1,346	-	-	231	-	21,498
- Vaccine Injury Compensation Trust Fund adjustment	-	1,789	-	-	-	-	-	-	1,789
- Information technology requirement	-	20,484	-	-	-	-	-	-	20,484
- Change in projected panel attorney requirement	-	-	-	14,045	-	-	-	-	14,045
- Change in available jurors	-	-	-	-	(12,290)	-	-	-	(12,290)
- Restoration of FY 2024 panel attorney payment base	-	-	-	40,275	-	-	-	-	40,275
- Panel attorney deferred payments from FY 2024	-	-	-	40,275	-	-	-	-	40,275
- FPS security service charge	-	-	-	-	-	-	2,715	-	2,715
- Adjustments to base for security systems and equipment	-	-	-	-	-	-	3,666	-	3,666
<b>Subtotal, FY 2025 Adjustments to Base</b>	<b>251</b>	<b>330,268</b>	<b>-</b>	<b>213,379</b>	<b>(2,506)</b>	<b>-</b>	<b>22,972</b>	<b>251</b>	<b>564,113</b>
Total Adjustments to Base, Mandatory	49	28,024	-	-	-	-	-	49	28,024
Total Adjustments to Base, Discretionary	202	302,244	-	213,379	(2,506)	-	22,972	202	536,089
AO Reimbursable FTE	-	-	-	-	-	-	-	-	-
<b>FY 2025 Adjusted Base</b>	<b>27,258</b>	<b>6,892,910</b>	<b>3,369</b>	<b>1,624,495</b>	<b>48,096</b>	<b>104</b>	<b>789,417</b>	<b>30,731</b>	<b>9,354,918</b>
<b>FY 2025 Program Changes</b>									
Court Personnel and Other Programs									
- FY 2025 court support staffing due to workload change:	147	12,908	-	-	-	-	-	147	12,908
- Additional probation staff for the United States Sentencing Commission's Criminal History Amendment	250	26,316	-	-	-	-	-	250	26,316
- Hosting Service Maintenance	-	20,661	-	-	-	-	-	-	20,661
- Judiciary Integrated Financial Management System Court Advisor	-	401	-	-	-	-	-	-	401
- Budget Formulation & Execution System Requirements Development	-	426	-	-	-	-	-	-	426
- Cloud Services & Support	-	6,256	-	-	-	-	-	-	6,256
- Tenant alterations to address life and safety requirement	-	12,000	-	-	-	-	-	-	12,000
- Financial Management, Audit and Oversight Enhancement	-	3,500	-	-	-	-	-	-	3,500
- Strategic Workforce Planning Support	-	600	-	-	-	-	-	-	600
- Continued implementation of the FDO staffing formula	-	-	76	25,805	-	-	-	76	25,805
- National position	-	-	1	121	-	-	-	1	121
- Defender Services IT, cybersecurity, and IT modernization requirements- Multi-year plan requirement	-	-	-	12,777	-	-	-	-	12,777
- Defender Services IT, cybersecurity, and IT modernization requirements- Other requirements	-	-	-	5,241	-	-	-	-	5,241
- Implementation of Defenders Services Transcript Rate increase	-	-	-	1,320	-	-	-	-	1,320
- Defenders Services Coordinating discovery attorney contact	-	-	-	730	-	-	-	-	730
- Tenant Improvement for Expiring FDO Leases	-	-	-	16,750	-	-	-	-	16,750
- Defenders Services additional fellowship additional costs	-	-	-	236	-	-	-	-	236
- Defenders Services Training Operations	-	-	-	2,233	-	-	-	-	2,233
- Defenders Services reimbursable positions	-	-	-	316	-	-	-	-	316
- Vulnerability Management Information Service	-	-	-	-	-	-	4,400	-	4,400
- Security infrastructure for new courthouse	-	-	-	-	-	-	750	-	750
- Staffing support for Probation and Pretrial Services Offices and Thurgood Marshall Federal Judiciary Building	-	-	-	-	-	1	192	1	192
- External cameras for Video Management System	-	-	-	-	-	-	3,800	-	3,800
- Administrative Office of the U.S. Courts/National Court Security Branch Program staffing and equipment	-	-	-	-	-	1	2,326	1	2,326
- Court Security Officer hours increase	-	-	-	-	-	-	4,608	-	4,608
- Active vehicle barrier support equipment	-	-	-	-	-	-	440	-	440
<b>Subtotal, FY 2025 Program Changes</b>	<b>396</b>	<b>83,068</b>	<b>77</b>	<b>65,529</b>	<b>-</b>	<b>2</b>	<b>16,516</b>	<b>475</b>	<b>165,113</b>
Total Program Changes, Mandatory	-	-	-	-	-	-	-	-	-
Total Program Changes, Discretionary	396	83,068	77	65,529	-	2	16,516	475	165,113
AO Reimbursable FTE	-	-	-	-	-	-	-	-	-
Total Mandatory	49	28,024	-	-	-	-	-	49	28,024
Total Discretionary	598	385,312	77	278,908	(2,506)	2	39,488	676	701,202
AO Reimbursable FTE	-	-	-	-	-	-	-	-	-
<b>Subtotal, FY 2025 Total Increases</b>	<b>647</b>	<b>413,336</b>	<b>77</b>	<b>278,908</b>	<b>(2,506)</b>	<b>2</b>	<b>39,488</b>	<b>725</b>	<b>729,226</b>
<b>FY 2025, Total Mandatory Appropriation</b>	<b>1,928</b>	<b>550,176</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,928</b>	<b>550,176</b>
<b>FY 2025, Total Discretionary Appropriation</b>	<b>25,726</b>	<b>6,425,802</b>	<b>3,446</b>	<b>1,690,024</b>	<b>48,096</b>	<b>106</b>	<b>805,933</b>	<b>29,277</b>	<b>8,969,855</b>
AO Reimbursable FTE	-	-	-	-	-	-	-	-	-
<b>FY 2025, Total Judiciary</b>	<b>27,654</b>	<b>6,975,978</b>	<b>3,446</b>	<b>1,690,024</b>	<b>48,096</b>	<b>106</b>	<b>805,933</b>	<b>31,205</b>	<b>9,520,031</b>

THE JUDICIARY

COMPARATIVE SUMMARY OF OBLIGATIONS BY OBJECT CLASSIFICATION

Object Classification	FY 2023 Actual	FY 2024 Estimate	FY 2025 Request
Personnel Services and benefits			
11 Personnel compensation	3,664,592	4,010,862	4,091,983
12 Personnel benefits	1,350,413	1,368,037	1,483,504
13 Benefits for former personnel	11,954	11,993	12,757
Total personnel services and benefits	5,026,959	5,390,892	5,588,244
21 Travel	107,514	119,635	120,642
22 Transportation of things	4,722	5,412	5,725
23 Rental payments to GSA	1,142,353	1,260,451	1,302,490
23 Rental payments to others	35,611	38,146	40,461
23 Communications utilities & misc. charges	63,961	67,734	71,942
24 Printing and reproduction	7,756	8,635	9,138
25 Other services	1,928,868	2,128,009	2,260,343
26 Supplies and materials	19,349	21,984	29,317
91 Financial Transfers	675,274	786,155	744,377
Total contractual services and supplies	3,985,409	4,436,162	4,584,436
Acquisition of capital assets			
31 Equipment	106,203	129,441	134,947
32 Lands and Structures	93,295	109,893	109,085
42 Claims and Indemnities	-	-	-
Total acquisition of capital assets	199,498	239,334	244,032
Grants and fixed charges			
41 Grants, subsidies and contributions	200,068	212,011	227,284
42 Insurance claims and indemnities	38	53	54
43 Interest and dividends	-	-	-
Total grants and fixed charges	200,106	212,064	227,338
91 Undefined Disbursements	3,328	6,516	-
<b>Total obligations</b>	<b>9,415,300</b>	<b>10,284,968</b>	<b>10,644,050</b>
Unobligated balance, start-of-year	(608,830)	(646,675)	(221,760)
Unobligated balance, end-of-year	657,441	224,045	22,807
Fee Availability	(158,465)	(161,941)	(164,454)
Transfer to other accounts	2,700	-	-
Anticipated Financial Plan savings	(1,445)	-	-
Other Adjustments to Budgetary Resources	(84,152)	(235,007)	(31,532)
Emergency Supplemental, start-of-year	(112,500)	(91,555)	(37,500)
Emergency Supplemental, end-of-year	91,555	37,500	-
Reimbursables	(242)	-	-
<b>Appropriation, Assumed</b>	<b>9,201,362</b>	<b>9,411,336</b>	<b>10,211,612</b>
<b>Supplemental, Enacted</b>	<b>112,500</b>	<b>-</b>	<b>-</b>
<b>Appropriation, Annual + Supplemental</b>	<b>9,313,862</b>	<b>9,411,336</b>	<b>10,211,612</b>

Detailed tables by fiscal year and appropriation follow

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

Fiscal Year 2023

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 <sup>1</sup>						Reimbursable Program <sup>1</sup>
Personnel Services and benefits														
11 Personnel compensation	65,589	19,050	8,267	2,987,028	433,949	24,080	10,059	184,066	(97,441)	17,711	-	12,233	-	3,664,592
12 Personnel benefits	24,582	4,227	2,474	1,113,934	162,788	-	356	66,836	(35,776)	6,397	-	4,595	-	1,350,413
13 Benefits for former personnel	4	3	-	7,254	791	-	3,897	5	-	-	-	-	-	11,954
Total personnel services and benefits	90,175	23,280	10,741	4,108,216	597,528	24,080	14,313	250,907	(133,217)	24,108	-	16,828	-	5,026,959
21 Travel	1,755	115	150	62,684	14,699	20,771	670	1,402	(676)	5,511	-	432	-	107,514
22 Transportation of things	50	30	17	4,219	280	-	26	182	(152)	65	-	5	-	4,722
23 Rental payments to GSA	-	6,715	7,698	1,071,697	49,584	-	6,660	-	-	-	-	-	-	1,142,353
23 Rental payments to others	-	-	-	34,885	722	-	4	-	-	-	-	-	-	35,611
23 Communications utilities & misc. charges	3,538	292	23	35,296	19,470	3,017	1,452	549	(537)	835	-	27	-	63,961
24 Printing and reproduction	140	1	-	7,284	71	-	-	103	(103)	104	-	157	-	7,756
25 Other services	19,667	5,881	3,094	464,289	520,031	1,680	655,852	5,727	(3,101)	2,160	251,800	1,789	-	1,928,868
26 Supplies and materials	3,816	77	37	9,717	1,833	1,323	968	326	(112)	1,229	-	136	-	19,349
91 Financial Transfers	-	-	-	672,789	-	-	-	2,485	-	-	-	-	-	675,274
Total contractual services and supplies	28,966	13,111	11,019	2,362,860	606,690	26,791	665,630	10,774	(4,681)	9,904	251,800	2,546	-	3,985,409
Acquisition of capital assets														
31 Equipment	9,646	854	224	45,415	32,252	-	14,816	1,313	(941)	430	-	2,193	-	106,203
32 Lands and Structures	11,834	-	-	-	-	-	81,461	-	-	-	-	-	-	93,295
Total acquisition of capital assets	21,480	854	224	45,415	32,252	-	96,278	1,313	(941)	430	-	2,193	-	199,498
Grants and fixed charges														
41 Grants, subsidies and contributions	-	-	-	-	200,068	-	-	-	-	-	-	-	-	200,068
42 Insurance claims and indemnities	-	-	-	-	-	-	38	-	-	-	-	-	-	38
43 Interest and dividends	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total grants and fixed charges	-	-	-	-	200,068	-	38	-	-	-	-	-	-	200,106
91 Undefined Disbursements <sup>2</sup>	-	-	1,036	-	-	-	-	4,410	(2,425)	307	-	-	-	3,328
<b>FY 2023 Total Obligations</b>	<b>140,621</b>	<b>37,245</b>	<b>23,020</b>	<b>6,516,491</b>	<b>1,436,538</b>	<b>50,871</b>	<b>776,259</b>	<b>267,404</b>	<b>(141,264)</b>	<b>34,749</b>	<b>251,800</b>	<b>21,567</b>	<b>-</b>	<b>9,415,300</b>
Unobligated balance, start-of-year	(19,079)	-	-	(428,560)	(124,306)	(1,326)	(34,572)	-	-	(987)	-	-	-	(608,830)
Unobligated balance, end-of-year	20,151	146	30	492,351	88,056	10,300	45,286	-	-	1,048	-	74	-	657,441
Fee Availability	-	-	-	(158,465)	-	-	-	-	-	-	-	-	-	(158,465)
Other Adjustments to Budgetary Resources	-	-	1	(26,746)	(17,608)	(161)	(15,864)	(23,467)	-	(307)	-	-	-	(84,152)
Transfers to other accounts	-	2,700	-	-	-	-	-	-	-	-	-	-	-	2,700
Anticipated financial plan savings	-	-	-	-	-	(1,445)	-	-	-	-	-	-	-	(1,445)
Vaccine Injury Compensation Trust Fund	-	-	-	(9,975)	-	-	-	-	-	-	-	-	-	9,975
Emergency Supplemental, start-of-year <sup>3</sup>	-	-	-	-	-	-	(112,500)	-	-	-	-	-	-	(112,500)
Emergency Supplemental, end-of-year <sup>3</sup>	-	-	-	-	-	-	91,555	-	-	-	-	-	-	91,555
Reimbursable Program <sup>1</sup>	-	-	-	-	-	-	-	(141,264)	141,264	(242)	-	-	-	(242)
<b>FY 2023 Appropriation, Enacted</b>	<b>141,693</b>	<b>40,091</b>	<b>23,050</b>	<b>6,385,096</b>	<b>1,382,680</b>	<b>58,239</b>	<b>750,163</b>	<b>102,673</b>	<b>-</b>	<b>34,261</b>	<b>251,800</b>	<b>21,641</b>	<b>9,975</b>	<b>9,201,361</b>
<b>FY 2023 Emergency Supplemental, Enacted<sup>3</sup></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>112,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>112,500</b>
<b>Total Appropriation</b>	<b>141,693</b>	<b>40,091</b>	<b>23,050</b>	<b>6,385,096</b>	<b>1,382,680</b>	<b>58,239</b>	<b>862,663</b>	<b>102,673</b>	<b>-</b>	<b>34,261</b>	<b>251,800</b>	<b>21,641</b>	<b>9,975</b>	<b>9,313,862</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 Intn'l Trade	Salaries and Expenses	Defender Services	Fees of Jurors	Court Security	Direct Program <sup>1</sup>	Reimbursable Program <sup>1</sup>					
<b>Personnel Services and benefits</b>														
11 Personnel compensation	63,635	20,377	10,218	3,277,768	471,523	28,829	11,600	215,329	(120,556)	19,365	-	12,773	-	4,010,862
12 Personnel benefits	26,602	4,761	3,026	1,127,296	173,897	-	367	64,472	(43,760)	6,614	-	4,762	-	1,368,037
13 Benefits for former personnel	6	292	-	7,608	908	-	3,163	23	(7)	-	-	-	-	11,993
Total personnel services and benefits	90,243	25,430	13,244	4,412,672	646,328	28,829	15,130	279,824	(164,323)	25,979	-	17,535	-	5,390,892
<b>Contractual services and supplies</b>														
21 Travel	1,923	162	167	68,319	16,059	24,867	1,268	1,619	(781)	5,675	-	356	-	119,635
22 Transportation of things	97	106	17	4,613	424	-	56	158	(132)	66	-	7	-	5,412
23 Rental payments to GSA	-	7,674	7,950	1,185,019	52,112	-	7,696	-	-	-	-	-	-	1,260,451
23 Rental payments to others	-	-	-	36,959	1,184	-	3	-	-	-	-	-	-	38,146
23 Communications utilities & misc. charges	3,852	468	24	39,872	15,764	3,611	3,386	592	(579)	717	-	27	-	67,734
24 Printing and reproduction	472	5	1	7,834	134	-	-	157	(157)	60	-	130	-	8,635
25 Other services	38,682	6,424	2,385	607,255	521,017	2,011	692,899	5,155	(2,791)	983	251,900	2,089	-	2,128,009
26 Supplies and materials	3,382	182	37	12,255	2,162	1,584	442	1,262	(434)	959	-	153	-	21,984
91 Financial Transfers	-	-	-	779,603	-	-	-	6,552	-	-	-	-	-	786,155
Total contractual services and supplies	48,408	15,021	10,581	2,741,730	608,856	32,073	705,750	15,495	(4,874)	8,460	251,900	2,762	-	4,436,162
<b>Acquisition of capital assets</b>														
31 Equipment	11,766	944	240	62,532	31,977	-	19,660	1,031	(739)	255	-	1,775	-	129,441
32 Lands and Structures	1,800	-	-	-	-	-	108,093	-	-	-	-	-	-	109,893
Total acquisition of capital assets	13,566	944	240	62,532	31,977	-	127,753	1,031	(739)	255	-	1,775	-	239,334
<b>Grants and fixed charges</b>														
41 Grants, subsidies and contributions	-	-	-	-	212,011	-	-	-	-	-	-	-	-	212,011
42 Insurance claims and indemnities	-	-	-	-	-	-	53	-	-	-	-	-	-	53
43 Interest and dividends	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total grants and fixed charges	-	-	-	-	212,011	-	53	-	-	-	-	-	-	212,064
91 Undefined Disbursements <sup>2</sup>	-	3,152	1,695	-	-	-	-	-	-	-	-	1,669	-	6,516
<b>FY 2024 Total Assumed Obligations</b>	<b>152,218</b>	<b>44,547</b>	<b>25,760</b>	<b>7,216,934</b>	<b>1,499,172</b>	<b>60,902</b>	<b>848,686</b>	<b>296,350</b>	<b>(169,936)</b>	<b>34,694</b>	<b>251,900</b>	<b>23,741</b>	<b>-</b>	<b>10,284,968</b>
Unobligated balance, start-of-year	(18,770)	(4,350)	(1,765)	(492,351)	(88,056)	(10,300)	(28,426)	-	-	(987)	-	(1,669)	-	(646,675)
Unobligated balance, end-of-year	10,760	1,198	100	175,000	20,000	1,000	15,000	-	-	987	-	-	-	224,045
Fee Availability	-	-	-	(161,941)	-	-	-	-	-	-	-	-	-	(161,941)
Transfers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Adjustments to Budgetary Resources	-	-	(30)	(175,000)	(20,000)	(1,000)	(14,760)	(23,741)	-	(476)	-	-	-	(235,007)
Vaccine Injury Compensation Trust Fund	-	-	-	(9,975)	-	-	-	-	-	-	-	-	9,975	-
Reimbursable Program <sup>1</sup>	-	-	-	-	-	-	-	(169,936)	169,936	-	-	-	-	-
Emergency Supplemental, start-of-year <sup>3</sup>	-	-	-	-	-	-	(91,555)	-	-	-	-	-	-	(91,555)
Emergency Supplemental, end-of-year <sup>3</sup>	-	-	-	-	-	-	37,500	-	-	-	-	-	-	37,500
<b>FY 2024 Appropriation, Assumed</b>	<b>144,208</b>	<b>41,395</b>	<b>24,065</b>	<b>6,552,667</b>	<b>1,411,116</b>	<b>50,602</b>	<b>766,445</b>	<b>102,673</b>	<b>-</b>	<b>34,218</b>	<b>251,900</b>	<b>22,072</b>	<b>9,975</b>	<b>9,411,336</b>
<b>Total Appropriation</b>	<b>144,208</b>	<b>41,395</b>	<b>24,065</b>	<b>6,552,667</b>	<b>1,411,116</b>	<b>50,602</b>	<b>766,445</b>	<b>102,673</b>	<b>-</b>	<b>34,218</b>	<b>251,900</b>	<b>22,072</b>	<b>9,975</b>	<b>9,411,336</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 Intn'l Trade	Salaries and Expenses	Defender Services	Fees of Jurors	Court Security	Direct Program <sup>1</sup>	Reimbursable Program <sup>1</sup>						
<b>Personnel Services and benefits</b>															
11 Personnel compensation	79,931	20,833	10,613	3,313,270	496,004	23,241	12,235	231,751	(129,275)	20,339	-	13,041	-	4,091,983	
12 Personnel benefits	33,864	5,217	3,206	1,227,730	183,303	-	367	65,099	(46,865)	6,694	-	4,890	-	1,483,504	
13 Benefits for former personnel	6	298	-	8,079	1,103	-	3,255	23	(8)	-	-	-	-	12,757	
<b>Total personnel services and benefits</b>	<b>113,801</b>	<b>26,348</b>	<b>13,819</b>	<b>4,549,079</b>	<b>680,410</b>	<b>23,241</b>	<b>15,857</b>	<b>296,873</b>	<b>(176,148)</b>	<b>27,033</b>	<b>-</b>	<b>17,931</b>	<b>-</b>	<b>5,588,244</b>	
<b>Contractual services and supplies</b>															
21 Travel	2,102	165	171	72,553	17,378	20,046	1,296	1,651	(797)	5,703	-	375	-	120,642	
22 Transportation of things	102	108	18	4,899	440	-	57	161	(135)	67	-	7	-	5,725	
23 Rental payments to GSA	-	7,829	8,109	1,223,853	54,772	-	7,927	-	-	-	-	-	-	1,302,490	
23 Rental payments to others	-	-	-	39,249	1,209	-	3	-	-	-	-	-	-	40,461	
23 Communications utilities & misc. charges	3,989	477	25	43,625	16,680	2,911	3,460	606	(591)	733	-	27	-	71,942	
24 Printing and reproduction	482	5	1	8,318	140	-	-	161	(160)	61	-	130	-	9,138	
25 Other services	28,416	6,646	2,441	550,223	671,023	1,621	701,819	5,271	(2,847)	968	292,900	1,863	-	2,260,343	
26 Supplies and materials	3,441	186	37	19,674	2,256	1,277	452	1,297	(443)	980	-	161	-	29,317	
91 Financial Transfers	-	-	-	744,377	-	-	-	-	-	-	-	-	-	744,377	
<b>Total contractual services and supplies</b>	<b>38,531</b>	<b>15,416</b>	<b>10,802</b>	<b>2,706,771</b>	<b>763,898</b>	<b>25,855</b>	<b>715,014</b>	<b>9,147</b>	<b>(4,973)</b>	<b>8,512</b>	<b>292,900</b>	<b>2,563</b>	<b>-</b>	<b>4,584,436</b>	
<b>Acquisition of capital assets</b>															
31 Equipment	12,612	965	679	59,233	38,432	-	19,655	1,071	(754)	261	-	2,794	-	134,947	
32 Lands and Structures	1,232	-	-	-	-	-	107,853	-	-	-	-	-	-	109,085	
<b>Total acquisition of capital assets</b>	<b>13,844</b>	<b>965</b>	<b>679</b>	<b>59,233</b>	<b>38,432</b>	<b>-</b>	<b>127,507</b>	<b>1,071</b>	<b>(754)</b>	<b>261</b>	<b>-</b>	<b>2,794</b>	<b>-</b>	<b>244,032</b>	
<b>Grants and fixed charges</b>															
41 Grants, subsidies and contributions	-	-	-	-	227,284	-	-	-	-	-	-	-	-	227,284	
42 Insurance claims and indemnities	-	-	-	-	-	-	54	-	-	-	-	-	-	54	
43 Interest and dividends	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total grants and fixed charges</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>227,284</b>	<b>-</b>	<b>54</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>227,338</b>	
91 Undefined Disbursements <sup>2</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>FY 2025 Total Obligations</b>	<b>166,176</b>	<b>42,729</b>	<b>25,300</b>	<b>7,315,082</b>	<b>1,710,024</b>	<b>49,096</b>	<b>858,433</b>	<b>307,091</b>	<b>(181,875)</b>	<b>35,806</b>	<b>292,900</b>	<b>23,288</b>	<b>-</b>	<b>10,644,050</b>	
Unobligated balance, start-of-year	(10,760)	-	-	(175,000)	(20,000)	(1,000)	(15,000)	-	-	-	-	-	-	(221,760)	
Unobligated balance, end-of-year	7,807	-	-	-	-	-	15,000	-	-	-	-	-	-	22,807	
Fee Availability	-	-	-	(164,104)	-	-	-	-	-	(350)	-	-	-	(164,454)	
Other Adjustments to Budgetary Resources	-	-	-	-	-	-	(15,000)	(16,532)	-	-	-	-	-	(31,532)	
Vaccine Injury Compensation Trust Fund	-	-	-	(11,764)	-	-	-	-	-	-	-	-	11,764	-	
Reimbursable Program <sup>1</sup>	-	-	-	-	-	-	-	(181,875)	181,875	-	-	-	-	-	
Emergency Supplemental, start-of-year	-	-	-	-	-	-	(37,500)	-	-	-	-	-	-	(37,500)	
Emergency Supplemental, end-of-year	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>FY 2025 Appropriation, Available</b>	<b>163,224</b>	<b>42,729</b>	<b>25,300</b>	<b>6,964,214</b>	<b>1,690,024</b>	<b>48,096</b>	<b>805,933</b>	<b>108,684</b>	<b>-</b>	<b>35,456</b>	<b>292,900</b>	<b>23,288</b>	<b>11,764</b>	<b>10,211,612</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**

**Outlays - FY 2023 to FY 2025**

Appropriation	FY 2023	FY 2024	FY 2025
Supreme Court			
Discretionary	109,556	121,867	146,504
Mandatory	2,896	3,073	3,188
<b>Total, Salaries and Expenses</b>	<b>112,452</b>	<b>124,940</b>	<b>149,692</b>
<b>Buildings and Grounds</b>	<b>18,610</b>	<b>25,432</b>	<b>17,152</b>
Court of Appeals for the Federal Circuit			
Discretionary	34,018	37,409	38,960
Mandatory	3,356	3,532	3,623
<b>Total, Court of Appeals for the Federal Circuit</b>	<b>37,374</b>	<b>40,941</b>	<b>42,583</b>
Court of International Trade			
Discretionary	19,276	19,939	20,942
Mandatory	1,790	2,383	2,516
<b>Total, Court of International Trade</b>	<b>21,066</b>	<b>22,322</b>	<b>23,458</b>
<i>Courts of Appeals, District Courts, and Other Judicial Services:</i>			
Salaries and Expenses - Discretionary	5,761,082	6,371,726	6,622,602
Salaries and Expenses - Mandatory	480,041	522,152	550,176
<b>Total, Salaries and Expenses</b>	<b>6,241,123</b>	<b>6,893,878</b>	<b>7,172,778</b>
<b>Defender Services</b>	<b>1,406,501</b>	<b>1,463,500</b>	<b>1,681,500</b>
<b>Fees of Jurors &amp; Commissioners</b>	<b>49,380</b>	<b>58,426</b>	<b>48,194</b>
<b>Court Security</b>	<b>712,945</b>	<b>740,952</b>	<b>760,129</b>
<b>Total, Courts of Appeals, District Courts, and Other Judicial Services</b>	<b>8,409,949</b>	<b>9,156,757</b>	<b>9,662,601</b>
<b>Administrative Office of the United States Courts</b>	<b>102,673</b>	<b>104,722</b>	<b>112,208</b>
<b>Federal Judicial Center</b>	<b>31,475</b>	<b>34,231</b>	<b>35,202</b>
<b>Judicial Retirement Funds (Mandatory)</b>	<b>251,800</b>	<b>251,900</b>	<b>292,900</b>
<b>Sentencing Commission</b>	<b>20,658</b>	<b>21,742</b>	<b>22,939</b>
Subtotal, Discretionary	8,266,174	8,999,946	9,506,332
Subtotal, Mandatory	739,883	783,040	852,403
<b>Total</b>	<b>9,006,057</b>	<b>9,782,986</b>	<b>10,358,735</b>