

COURTS OF APPEALS, DISTRICT COURTS, AND OTHER JUDICIAL SERVICES

Salaries and Expenses

SUMMARY STATEMENT OF ACCOUNT REQUIREMENTS

	Mandatory	Discretionary	Total
Fiscal Year 2024 Salaries and Expenses Assumed Appropriation	\$522,152,000	\$6,030,515,000	\$6,552,667,000
Fiscal Year 2024 Vaccine Injury Compensation Trust Fund Appropriation	\$0	\$9,975,000	\$9,975,000
Total, Fiscal Year 2024 Assumed Appropriation	\$522,152,000	\$6,040,490,000	\$6,562,642,000
Fiscal Year 2025 Salaries and Expenses Appropriation Request	\$550,176,000	\$6,414,038,000	\$6,964,214,000
Fiscal Year 2025 Vaccine Injury Compensation Trust Fund Appropriation Request	\$0	\$11,764,000	\$11,764,000
Total, Fiscal Year 2025 Appropriation Request	\$550,176,000	\$6,425,802,000	\$6,975,978,000
Requested Increase from Fiscal Year 2024 Assumed Appropriation	\$28,024,000	\$385,312,000	\$413,336,000

APPROPRIATION LANGUAGE

COURTS OF APPEALS, DISTRICT COURTS, AND OTHER JUDICIAL SERVICES

SALARIES AND EXPENSES

For the salaries of judges of the United States Court of Federal Claims, magistrate judges, and all other officers and employees of the Federal Judiciary not otherwise specifically provided for, necessary expenses of the courts, and the purchase, rental, repair, and cleaning of uniforms for Probation and Pretrial Services Office staff, as authorized by law, [\$6,030,515,000]*\$6,414,038,000* (including the purchase of firearms and ammunition); of which not to exceed \$27,817,000 shall remain available until expended for space alteration projects and for furniture and furnishings related to new space alteration and construction projects.

In addition, there are appropriated such sums as may be necessary under current law for the salaries of circuit and district judges (including judges of the territorial courts of the United States), bankruptcy judges, and justices and judges retired from office or from regular active service.

In addition, for expenses of the United States Court of Federal Claims associated with processing cases under the National Childhood Vaccine Injury Act of 1986 (Public Law 99-660), not to exceed [\$9,975,000]*\$11,764,000* to be appropriated from the Vaccine Injury Compensation Trust Fund.

(H.R. 4664/S. 2309 - Financial Services and General Government Appropriations Act, 2024, updated to reflect the judiciary's fiscal year 2024 assumed appropriation)

**SUMMARY OF REQUEST
SALARIES AND EXPENSES
FISCAL YEAR 2025
(Dollar amounts in thousands)**

Fiscal Year 2025 Resource Requirements:

	Mandatory		Discretionary		Total	
	<u>FTEs</u>	<u>Amount</u>	<u>FTEs</u>	<u>Amount</u>	<u>FTEs</u>	<u>Amount</u>
Fiscal Year 2024 Assumed Available Resources (includes Vaccine Injury Fund).....	1,879	522,152	25,128	6,694,782	27,007	7,216,934
FY 2023 Encumbered Carryforward	-	-	-	(192,409)	-	(192,409)
Fiscal Year 2024 Obligations (includes Vaccine Injury Fund).....	1,879	522,152	25,128	6,502,373	27,007	7,024,525
Non-appropriated sources of funding.....						
Estimated FY 2024 fee collections.....	-	-	-	(161,941)	-	(161,941)
Carryforward balances from FY 2023 and prior years into FY 2024.....	-	-	-	(299,942)	-	(299,942)
Fiscal Year 2024 Assumed Appropriation (includes Vaccine Injury Fund).....	1,879	522,152	25,128	6,040,490	27,007	6,562,642

<u>Page</u>		<u>Mandatory</u>		<u>Discretionary</u>		<u>Total</u>	
		<u>FTEs</u>	<u>Amount</u>	<u>FTEs</u>	<u>Amount</u>	<u>FTEs</u>	<u>Amount</u>
	Fiscal Year 2024 Base Assumed Appropriation (including Vaccine Injury Fund).....	1,879	522,152	25,128	6,040,490	27,007	6,562,642
	<u>Adjustments to Base to Maintain Current Services:</u>						
	A. Judges and Associated Staff						
4.26	1. Pay and benefit cost adjustments						
4.26	a. Proposed 2025 pay adjustment (1.5% for nine months).....	-	5,943	-	2,093	-	8,036
4.26	b. Annualization of 2024 pay adjustment (4.6% for three months).....	-	6,135	-	2,028	-	8,163
4.26	c. Benefits increases.....						
4.26	i. Health benefits.....	-	757	-	269	-	1,026
4.26	ii. FICA adjustment.....	-	1,266	-	422	-	1,688
4.26	2. Increase in average number of filled active Article III judgeships (16 judge FTE/93 staff FTE).....	16	4,305	93	11,923	109	16,228
4.27	3. Increase in average number of senior judges (16 judge FTE/81 staff FTE).....	16	4,495	81	10,022	97	14,517
4.28	4. Increase in average number of filled bankruptcy judgeships (17 judge FTE/28 staff FTE)	17	5,123	28	2,948	45	8,071
	B. Court Personnel and Programs						
4.30	5. Pay and benefit cost adjustments						
4.30	a. Proposed 2025 pay adjustment (2.0% for nine months).....	-	-	-	49,528	-	49,528
4.30	b. Annualization of 2024 pay adjustment (5.2% for three months).....	-	-	-	57,891	-	57,891
4.30	c. Promotions and within-grade increases.....	-	-	-	28,956	-	28,956
4.30	d. Benefits increases.....						
4.30	i. Health benefits.....	-	-	-	13,145	-	13,145
4.30	ii. FICA adjustment.....	-	-	-	1,492	-	1,492
4.31	6. Funding necessary to maintain FY 2025 service levels due to anticipated decrease in non-appropriated funds	-	-	-	122,779	-	122,779
4.32	7. Reduction to the FY 2025 base due to a decrease in court salary requirements	-	-	-	(75,556)	-	(75,556)

Page C. Other Adjustments

	Mandatory		Discretionary		Total	
	FTEs	Amount	FTEs	Amount	FTEs	Amount
4.32 8. Inflationary and miscellaneous adjustments.....	-	-	-	32,110	-	32,110
4.32 9. Vaccine Injury Compensation Trust Fund adjustment.....	-	-	-	1,789	-	1,789
4.32 10. GSA space rental and related services						
4.32 a. Changes in space/new space.....	-	-	-	10,021	-	10,021
4.33 b. Building operations/GSA rent	-	-	-	15,145	-	15,145
4.33 c. Tenant improvements.....	-	-	-	40,655	-	40,655
4.33 d. Space reduction savings.....	-	-	-	(1,000)	-	(1,000)
4.33 e. Non-recurring space adjustments.....	-	-	-	(37,916)	-	(37,916)
4.33 f. Thurgood Marshall Federal Judiciary Building bond payment.....	-	-	-	(6,984)	-	(6,984)
4.36 11. Information technology requirements						
4.36 a. Court administration and case management systems.....	-	-	-	399	-	399
4.37 b. Administrative and management systems.....	-	-	-	17,356	-	17,356
4.37 c. IT court support reimbursable program adjustments.....	-	-	-	5,688	-	5,688
4.37 d. Telecommunication program.....	-	-	-	13,180	-	13,180
4.37 e. Infrastructure and collaboration tools.....	-	-	-	3,662	-	3,662
4.38 f. Judicial statistical and reporting systems.....	-	-	-	4,392	-	4,392
4.38 g. Court IT allotments.....	-	-	-	13,649	-	13,649
4.38 h. Cybersecurity and IT modernization.....	-	-	-	(37,842)	-	(37,842)
Subtotal, Adjustments to Base to Maintain Current Services.....	49	28,024	202	302,244	251	330,268
Total Current Services Appropriation Required.....	1,928	550,176	25,330	6,342,734	27,258	6,892,910
Program Increases:						
4.38 12. FY 2025 court support staffing due to workload changes.....	-	-	147	12,908	147	12,908
4.39 13. Additional Probation Staff Associated with-Retroactivity of USSC Criminal History Amendment.....	-	-	250	26,316	250	26,316
4.39 14. Hosting Service Maintenance.....	-	-	-	20,661	-	20,661
4.40 15. Judiciary Integrated Financial Management System (JIFMS) Court Advisors.....	-	-	-	401	-	401
4.40 16. Budget Formulation & Execution System Requirements Development.....	-	-	-	426	-	426
4.40 17. Cloud Services & Support.....	-	-	-	6,256	-	6,256
4.40 18. Tenant alteration enhancements to address life and safety requirements.....	-	-	-	12,000	-	12,000
4.41 19. Financial Management, Audit, and Oversight Enhancement.....	-	-	-	3,500	-	3,500
4.41 20. Strategic Workforce Planning Support	-	-	-	600	-	600
Subtotal, Program Increases.....	-	-	396	83,068	396	83,068
Total Fiscal Year 2025 Appropriation Request.....	1,928	550,176	25,726	6,425,802	27,654	6,975,978
Total Appropriation Increase, Fiscal Year 2024 to Fiscal Year 2025.....	49	28,024	598	385,312	647	413,336
Financing the Fiscal Year 2025 Request:						
Total Appropriation Request, Fiscal Year 2025.....	1,928	550,176	25,726	6,425,802	27,654	6,975,978
4.41 21. Estimated FY 2025 fee collections.....	-	-	-	164,104	-	164,104
4.42 22. Anticipated unencumbered carryforward from FY 2024.....	-	-	-	175,000	-	175,000
Total Estimated Obligations, Fiscal Year 2025.....	1,928	550,176	25,726	6,764,906	27,654	7,315,082

COURTS OF APPEALS, DISTRICT COURTS AND OTHER JUDICIAL SERVICES

Salaries and Expenses (\$000)

Activity (\$000)	FY 2023 Actuals			FY 2024 Assumed Obligations			FY 2025 Request		
	Direct	Offsetting Coll.	Total Oblig.	Direct	Offsetting Coll.	Total Oblig.	Direct	Offsetting Coll.	Total Oblig.
Appeals	800,909	16,481	817,390	848,393	86,005	934,398	901,677	45,428	947,105
District	3,021,488	62,177	3,083,665	3,071,125	311,331	3,382,456	3,264,010	164,446	3,428,456
Bankruptcy	820,512	16,885	837,397	861,981	87,382	949,363	916,119	46,155	962,274
Probation/Pretrial	1,742,188	35,851	1,778,039	1,771,168	179,550	1,950,717	1,882,408	94,839	1,977,246
Total Obligations	6,385,096	131,395	6,516,491	6,552,667	664,267	7,216,934	6,964,214	350,868	7,315,082
Encumbered Carryforward	-	-	-	-	(192,409)	(192,409)			
Revised Obligations	6,385,096	131,395	6,516,491	6,552,667	471,858	7,024,525	6,964,214	350,868	7,315,082
Fee Availability		(158,465)	(158,465)		(161,941)	(161,941)		(164,104)	(164,104)
Vaccine Injury Trust Fund		(9,975)	(9,975)		(9,975)	(9,975)		(11,764)	(11,764)
Prior Year Recoveries & Other Adjustments		(26,746)	(26,746)						
Unobligated Balance, Start of Year:									
Encumbered Carryforward		(185,035)	(185,035)						
Unencumbered Carryforward		(243,525)	(243,525)		(299,942)	(299,942)		(175,000)	(175,000)
Unobligated Balance, End of Year:									
Encumbered Carryforward		192,409	192,409						
Unencumbered Carryforward		299,942	299,942		175,000	175,000			
Anticipated Financial Plan Savings					(175,000)	(175,000)			
Appropriation	6,385,096	-	6,385,096	6,552,667	-	6,552,667	6,964,214	-	6,964,214
Mandatory			480,041			522,152			550,176
Discretionary (Direct)			5,905,055			6,030,515			6,414,038

Carryforward (Unobligated Balance) Analysis (\$000)

	FY 2023 Actuals			FY 2024 Assued Obligations			FY 2025 Request		
	Encumbered	Unencumbered	Total	Encumbered	Unencumbered	Total	Encumbered	Unencumbered	Total
Start of Year:									
Fee Account	(118,553)	(232,433)	(350,986)	(93,343)	(273,196)	(366,539)	-	(175,000)	(175,000)
Judiciary Information Technology Fund	(55,920)	(11,092)	(67,012)	(91,798)	(26,746)	(118,544)	-	-	-
S&E No-Year Funds	(10,562)	-	(10,562)	(7,268)	-	(7,268)	-	-	-
<i>Subtotal (Unobligated Balance)</i>	<i>(185,035)</i>	<i>(243,525)</i>	<i>(428,560)</i>	<i>(192,409)</i>	<i>(299,942)</i>	<i>(492,351)</i>	<i>-</i>	<i>(175,000)</i>	<i>(175,000)</i>
End of Year:									
Fee Account	93,343	273,196	366,539	-	-	-	-	-	-
Judiciary Information Technology Fund	91,798	26,746	118,544	-	-	-	-	-	-
S&E No-Year Funds	7,268	-	7,268	-	-	-	-	-	-
Anticipated Financial Plan Savings ¹	-	-	-	-	175,000	175,000	-	-	-
<i>Subtotal (Unobligated Balance)</i>	<i>192,409</i>	<i>299,942</i>	<i>492,351</i>	<i>-</i>	<i>175,000</i>	<i>175,000</i>	<i>-</i>	<i>-</i>	<i>-</i>

¹/Anticipated Financial Plan Savings for FY 2024 into FY 2025 (\$175 million) would include unobligated balances from the Fee Account, the Judiciary Information Technology Fund, and S&E No-Year Funds.

COURTS OF APPEALS, DISTRICT COURTS AND OTHER JUDICIAL SERVICES

Salaries and Expenses

Obligations by Budget Object Class (\$000)

9,860

Description (\$000)	FY 2023 Actuals			FY 2024 Assumed Obligations			FY 2025 Request		
	Direct	Offsetting Coll.	Total Oblig.	Direct	Offsetting Coll.	Total Oblig.	Direct	Offsetting Coll.	Total Oblig.
1100 Personnel compensation	2,926,799	60,229	2,987,028	2,976,074	301,695	3,277,769	3,154,349	158,921	3,313,270
1200 Personnel benefits	1,091,473	22,461	1,113,934	1,023,536	103,760	1,127,296	1,168,842	58,888	1,227,730
1300 Benefits for former personnel	7,108	146	7,254	6,908	700	7,608	7,691	388	8,079
2100 Travel	61,420	1,264	62,684	62,031	6,288	68,319	69,073	3,480	72,553
2200 Transportation of Things	4,134	85	4,219	4,188	425	4,613	4,664	235	4,899
2310 Rental payments to GSA	1,050,088	21,609	1,071,697	1,075,947	109,072	1,185,019	1,165,151	58,702	1,223,853
2320 Rental payments to others	34,182	703	34,885	33,557	3,402	36,959	37,366	1,883	39,249
2330 Communications, utilities & misc	34,584	712	35,296	36,202	3,670	39,872	41,533	2,092	43,625
2400 Printing and reproduction	7,137	147	7,284	7,113	721	7,834	7,919	399	8,318
2500 Other services	454,927	9,362	464,289	551,362	55,893	607,255	523,832	26,391	550,223
2600 Supplies and materials	9,521	196	9,717	11,127	1,128	12,255	18,730	944	19,674
3100 Equipment	44,499	916	45,415	56,776	5,756	62,532	56,392	2,841	59,233
9100 Financial transfers	659,224	13,566	672,789	707,846	71,757	779,603	708,673	35,704	744,377
Total Obligations	6,385,096	131,395	6,516,491	6,552,667	664,267	7,216,934	6,964,214	350,868	7,315,082
Encumbered Carryforward	-	-	-	-	(192,409)	(192,409)	-	-	-
Revised Obligations	6,385,096	131,395	6,516,491	6,552,667	471,858	7,024,525	6,964,214	350,868	7,315,082

COURTS OF APPEALS, DISTRICT COURTS AND OTHER JUDICIAL SERVICES
SALARIES AND EXPENSES
Summary of Mandatory Obligations

	FY 2024 Assumed		FY 2025 Request	
	No. of Authorized Judgeships	Compensation (\$000)	No. of Authorized Judgeships	Compensation (\$000)
Circuit Judgeships	167	45,585	167	46,811
District Judgeships	677	169,013	677	181,615
Senior/Retired Judgeships		215,110		221,707
Bankruptcy Judgeships	345	92,445	345	100,044
Total	1,189	522,152	1,189	550,176

COURTS OF APPEALS, DISTRICT COURTS AND OTHER JUDICIAL SERVICES

Summary of Personnel Compensation and Benefits by Activity

Program	FY 2023		FY 2024		Adj. to Base		FY 2025		Total Request	
	Actual		Assumed		Adj. to Base		Workload Adj.		Total Request	
	FTE	Amount (\$000)	FTE	Amount (\$000)	FTE	Amount (\$000)	FTE	Amount (\$000)	FTE	Amount (\$000)
Appeals										
Judges										
Article III Judges										
Active	158	43,125	157	45,585	(6)	1,227	-	-	151	46,811
Senior	125	35,046	133	38,704	2	1,642	-	-	136	40,346
Retired	32	7,835	33	9,387	-	325	-	-	33	9,712
Court Staff										
Article III Judges' Staff	1,192	142,850	1,197	151,238	(20)	983	-	-	1,177	152,221
Circuit Executives	295	50,675	336	61,499	-	654	(18)	(2,047)	318	60,106
Clerks Offices	570	73,246	539	78,832	-	839	28	2,696	567	82,367
Staff and Preargument Attorneys	535	90,247	497	93,917	-	1,000	(6)	(875)	491	94,042
Librarians	200	28,196	213	31,424	-	334	-	-	213	31,758
Bankruptcy Appellate Panels	10	1,607	10	1,877	-	20	1	64	11	1,961
Total Appeals	3,116	472,827	3,115	512,463	(23)	7,023	5	(162)	3,097	519,325
District										
Judges										
Article III Judges										
Active	613	156,618	621	169,013	21	12,602	-	-	642	181,615
Senior	492	123,101	501	133,789	14	3,853	-	-	515	137,642
Retired	120	26,456	125	33,229	-	777	-	-	125	34,006
Magistrate Judges	568	160,150	565	173,064	-	4,673	-	-	565	177,737
Court of Federal Claims Judges	14	4,565	22	5,081	-	137	-	-	22	5,218
Court Staff										
Article III Judges' Staff	2,946	387,264	3,033	416,843	160	13,751	-	-	3,193	430,594
Magistrate Judges' Staff	1,109	165,305	1,123	175,175	-	6,954	-	-	1,123	182,129
Federal Claims Judges' Staff	64	8,221	67	9,039	-	235	-	-	67	9,274
Clerks Offices	5,540	705,236	5,486	751,547	-	18,930	222	22,172	5,708	792,649
Pro Se and death penalty	471	94,477	483	101,190	-	4,017	-	-	483	105,207
Court Reporters	676	99,811	707	109,472	34	6,363	(14)	(1,806)	727	114,029
Court Interpreters	102	20,201	87	19,462	-	386	2	289	89	20,137
Total District	12,714	1,951,405	12,819	2,096,905	229	72,678	210	20,655	13,259	2,190,238
Bankruptcy										
Judges										
Bankruptcy Judges	307	87,860	309	92,445	17	7,599	-	-	326	100,044
Court Staff										
Bankruptcy Judges' Staff	620	92,428	638	98,101	28	6,101	-	-	666	104,202
Clerks	2,489	335,840	2,393	328,145	-	5,820	57	5,624	2,450	339,589
Bankruptcy Administrators	42	6,618	42	6,625	-	263	1	182	43	7,070
Total Bankruptcy	3,459	522,746	3,382	525,316	45	19,783	58	5,806	3,485	550,905
Probation/Pretrial Services	7,706	1,161,333	7,690	1,260,521	-	6,981	123	12,925	7,813	1,280,427
Total Judges	2,428	644,756	2,466	700,297	49	32,834	-	-	2,515	733,131
Total Chambers	6,402	890,545	6,541	951,587	168	32,041	-	-	6,709	983,628
Total Court Staff	18,165	2,573,010	18,000	2,743,322	34	41,590	396	39,224	18,430	2,824,136
GRAND TOTAL	26,994	4,108,311	27,007	4,395,205	251	106,465	396	39,224	27,654	4,540,895

COURTS OF APPEALS, DISTRICT COURTS AND OTHER JUDICIAL SERVICES
Salaries and Expenses
Relation of Obligations to Outlays (\$000)

	FY 2023 Actual		FY 2024 Assumed Obligations		FY 2025 Request
Total Obligations	6,516,491		7,216,934		7,315,082
Obligated balance, start of year	428,560		199,242		141,000
Adjustments to prior-year activity	(241,697)		(256,660)		-
Change in uncollected payments	(110,101)		-		-
Obligated balance, end of year	<u>(199,242)</u>		<u>(141,000)</u>		<u>(175,000)</u>
Total Outlays	6,394,011		7,018,516		7,281,082
Less Offsets	(152,888)		(124,638)		(108,304)
Net Outlays	6,241,123		6,893,878		7,172,778

GENERAL OVERVIEW

The judiciary performs a core government function that is a pillar of the United States of America's democratic system of government. The scope and volume of the judiciary's work is dictated by the functions assigned to it by the Constitution and by statute. The judiciary must adjudicate all criminal, bankruptcy, civil, and appellate cases that are filed with the courts and must protect the community by supervising defendants awaiting trial and persons under supervision on post-conviction release.

The rulings of the federal courts protect the rights and liberties guaranteed by the Constitution. Through fair and impartial judgments, the federal courts interpret and apply the law to resolve disputes. The district courts, courts of appeals, bankruptcy courts, and federal probation and pretrial services offices all work to ensure a fair and independent judicial process.

The fiscal year (FY) 2025 appropriations request for the courts' Salaries and Expenses account totals \$6,976.0 million to support the operation of the courts. The request includes \$550.2 million in mandatory appropriations and \$6,425.8 million in discretionary appropriations. Specifically, this request funds appropriations for the salaries, benefits, and other operating expenses of judges and supporting personnel for the United States courts of appeals, district courts, bankruptcy courts, Court of Federal Claims, and probation and pretrial services offices. The request also funds the judiciary's national information technology (IT) initiatives and other operations supporting the business functions of the courts. The FY 2025 request for the Salaries and Expenses account supports the operations of the courts at a current services level, as well as program changes in court support staff due to caseload and workload estimates; additional probation officers associated with the United States Sentencing Commission (USSC) Retroactivity of Criminal History Amendment (https://www.ussc.gov/sites/default/files/pdf/amendment-process/official-text-amendments/202305_Amendments.pdf), new staff for information technology programs and public affairs; a variety of critical information technology systems and projects; and tenant alterations projects required for the protection of life and safety within the judiciary's facilities.

This account makes up approximately 68 percent of the judiciary's total appropriations request and supports approximately 28,000 judges and judiciary staff positions in clerk of court and probation and pretrial services offices located throughout the United States in 636 federally owned and leased court buildings and facilities (excluding Court of Appeals for the Federal Circuit, Court of Federal Claims, Court of International Trade, and Federal Defender Organizations).

The four components of this account are (1) District Courts; (2) Appellate Courts; (3) Bankruptcy Courts; and (4) Probation and Pretrial Services Program. Each is discussed separately below.

District Courts

The district courts are responsible for administering justice in civil and criminal cases under federal jurisdiction in 94 judicial districts throughout the United States and its territories. The public benefits from effective and efficient district courts by having criminal cases thoroughly processed through the criminal justice system and by having civil disputes fairly and expeditiously resolved.

The number of criminal defendants, the mix of civil cases, the amount of juror activity, and the number of authorized judges impact the staffing needs of the district courts, as indicated by the staffing formulas, which are based primarily on civil and criminal cases and the number of judges supported. Projected caseload and workload through June 30, 2024, is used to determine district court support staffing requirements in FY 2025.

Criminal Case Filings

Criminal case filings are, in part, influenced by the number of U.S. Attorneys and the emphasis placed on prosecution of offenses such as illegal immigration, drug crimes, and violations of firearms laws. As shown in Table 4.1 on page 4.18, for the 12-month period ending June 30, 2023, criminal cases filed decreased by 1.5 percent from the previous year. Filings for criminal defendants decreased by 2.6 percent for the same 12-month period. Through June 2024, criminal cases filed are projected to decrease by 3.2 percent, and criminal defendants charged are projected to decrease by 2.7 percent. Despite these national decreases, however, some areas of the country continue to see elevated criminal case activity due to unique local conditions.

Regardless of a district court's location, several factors highlight the importance of the courts receiving adequate staffing resources, including: the time-sensitive nature of criminal cases, due to statutory deadlines in the Speedy Trial Act; multiple hearings for defendants (i.e., initial appearances, arraignments, and pleas in the early stages alone); and the need for interpreter services.

Civil Case Filings

Civil case filings are driven by prisoner petitions, social security cases, U.S. plaintiff recovery cases, large-volume multi-district litigation cases, and diversity of citizenship cases¹. As shown in Table 4.1 on page 4.18, for the 12-month period ending June 30, 2023, civil case filings increased 0.5 percent from the previous year. New civil filings are expected to increase by 14.5 percent in 2024. In the projections, it is important to note that multidistrict litigation, executive branch policies, and certain economic considerations are difficult to model and may cause unusual surges in future values.

Appellate Courts

The 94 judicial districts are organized into 12 regional circuits, each of which has a United States court of appeals. The appellate court is responsible for hearing appeals from the district courts and the bankruptcy appellate panel (if one exists) located within its circuit, as well as appeals from certain federal administrative agencies and, in limited situations, direct appeals from bankruptcy courts. The appellate courts also have original jurisdiction in some categories of cases, such as petitions for Writ of Mandamus, second or successive habeas corpus petitions, and petitions for Writ of Prohibition. A party has the right to appeal every federal case in which a district court enters a final judgment. When an appeal is filed, a court of appeals reviews the decision and record of proceedings in the lower court or administrative agency. The court of appeals affirms, reverses, or remands the case back to the original court. The court of appeals will issue a written order or opinion in each case. Appeals from the courts of appeals may be taken to the United States Supreme Court, which, unlike the courts of appeals, generally has discretion over the number and types of cases it hears. Projected caseload and workload through June 30, 2024, is used to determine appellate court support staffing requirements in FY 2025.

¹ Diversity of citizenship exists when there is no common state citizenship between the plaintiffs and defendants in a suit. A district court has subject matter jurisdiction based on diversity of citizenship when the amount in controversy exceeds \$75,000, exclusive of interest and costs, and is between parties not from the same state or country.

Appellate Case Filings

As shown in Table 4.1 on page 4.18, for the 12-month period ending June 30, 2023, the number of appeals filed decreased 3.3 percent from the previous year. The judiciary currently projects that appellate case filings will increase by 2.2 percent in 2024.

Administration initiatives, legislative initiatives, and court decisions can have significant effects on some annual totals. Any effort by the executive branch to address the substantial backlog of pending immigration cases (over 1.4 million) will be closely monitored, as the implications for the appellate courts could be significant. Also, the end of Title 42 of the Public Health Service Act in May 2023, which had depressed the number of criminal immigration defendant filings between 2020 and 2023, could lead to increases in these cases for district courts in the short term and later into growth in filings of criminal appeals.

Bankruptcy Courts

Bankruptcy courts exercise jurisdiction over bankruptcy cases and proceedings, pursuant to statute and by reference from the district courts. The Bankruptcy Code is set forth at Title 11 of the U.S. Code, and it provides different chapters under which a debtor may file bankruptcy. A key purpose of the Bankruptcy Code is to provide an orderly and equitable process for debtors to resolve their debts with creditors. Through the bankruptcy courts, the legal system protects businesses and individual debtors, as well as their creditors, as intended by law. Projected caseload and workload through June 30, 2024, is used to determine bankruptcy court support staffing requirements in FY 2025.

Bankruptcy Case Filings

Bankruptcy case filings, particularly consumer filings, declined substantially during the COVID-19 pandemic due to emergency economic support measures to stabilize the economy. However, bankruptcy filings increased in FY 2023, and the judiciary expects this trend to continue. As shown in Table 4.1 on page 4.18, filings for the 12-month period ending June 30, 2023, increased by 10.0 percent compared to the same period in 2022. This is the first year-over-year increase in bankruptcy filings since 2010. Based on filing trends prior to the pandemic and an analysis of current economic conditions, the judiciary currently projects a further increase of 13.0 percent in 2024, for a projected total of 473,300 bankruptcy case filings for the 12-month period ending June 30, 2024.

The judiciary remains concerned that economic factors may result in an increase in bankruptcy filings beyond current projections. Because filing levels drive staffing needs in bankruptcy courts, a sudden spike in filings may result in courts with inadequate staffing facing challenges in processing these filings. The judiciary will continue to monitor this issue and, if necessary, reflect updated projected workload changes in an FY 2025 budget re-estimate.

Chapter 7 Bankruptcy Cases

Chapter 7 of the Bankruptcy Code allows for liquidation of a debtor's nonexempt assets to pay back creditors as much as possible. Individuals and business entities (with certain exceptions) may file bankruptcy under chapter 7. Bankruptcy courts are expected to handle 276,000 new chapter 7 cases during the 12-month period ending June 2024, approximately 36,875 (15.4 percent) more cases than the same period in 2023.

Chapter 11 Bankruptcy Cases

Chapter 11 of the Bankruptcy Code offers businesses the opportunity to reorganize or liquidate in an orderly manner. Individuals also may file bankruptcy under chapter 11, when they are ineligible to file under chapter 13 due to its debt limitations. In chapter 11 cases, bankruptcy courts are directly involved in reviewing and approving complicated business reorganization plans and asset sales focusing on the goal of achieving a benefit for all interested parties. Bankruptcy courts are expected to handle 7,800 new chapter 11 cases during the 12-month period ending June 2024, which is 30.3 percent higher than the same period in 2023.

Chapter 13 Bankruptcy Cases

Chapter 13 of the Bankruptcy Code allows individual debtors who have regular income to adjust their debts within a repayment plan. Under such a plan, debtors can save their homes from foreclosure by allowing them to catch up on past-due payments. Bankruptcy courts are expected to handle 189,300 new chapter 13 cases during the 12-month period ending June 2024, an increase of approximately 9.2 percent from the same period in 2023.

Probation and Pretrial Services Program

The federal probation and pretrial services program assists the federal courts by protecting the public and promoting the fair administration of justice.

Pretrial Services and Presentence Reports

Probation and pretrial services officers provide the courts with in-depth and objective pretrial services and presentence reports. Pretrial services officers investigate defendants and recommend to the judge conditions that would reasonably assure the defendant's appearance in court and protect the community while the defendant's case is pending disposition, as set forth under 18 U.S.C. § 3142.

Probation officers investigate persons convicted of federal crimes and recommend a sentence that addresses the factors set forth in 18 U.S.C. § 3553.

- Courts rely on these reports to make release and sentencing decisions.
- The reports notify the litigants of all relevant release and sentencing issues.
- U.S. Attorneys' offices use presentence reports to locate assets to be seized for any fines, restitution, or assessments ordered.
- The Federal Bureau of Prisons (BOP) relies on presentence reports to guide its handling of offenders who are sentenced to prison.
- The U.S. Sentencing Commission uses the reports to analyze federal sentencing practices.

Supervision

Probation and pretrial services officers also support public safety by supervising defendants and persons under supervision living in the community. Many persons under post-conviction supervision lack adequate life skills to smoothly transition back into the community. Officers help persons under supervision reestablish, or secure for the first time, appropriate housing, employment, and legitimate community relationships. They also provide life skills counseling and leverage programs offered by other federal agencies and local social service organizations.

Successful post-conviction supervision requires persons under supervision to overcome not only the original factors that contributed to their criminal behavior, but:

- institutionalization;
- alienation from family and friends; and
- other consequences of a lengthy prison term.

Throughout the country, officers:

- secure resources for persons under supervision;
- cultivate employment prospects; and
- develop collaborative relationships with a wide variety of organizations.

All of these efforts assist in the transition of persons under supervision back into the community.

Where the court deems it appropriate, a client's location and activities can be monitored electronically through global positioning system (GPS) and other technologies. Similarly, the court may authorize drug testing, restrict travel, or prohibit association with certain individuals. In higher risk cases, courts can order persons under supervision to undergo polygraph examinations and authorize warrantless searches and seizures by probation officers.

Probation and Pretrial Services Workload

Probation and pretrial services officers' workload is dictated by prosecutions brought by U.S. Attorneys' offices and the number of inmates released by the BOP for supervision. As noted above in the discussion of criminal filings, and as shown in Table 4.1 on page 4.18, in the 12-month periods ending June 30, 2022 and 2023, criminal filings and the number of criminal defendants who were charged decreased.

Projected caseload and workload through June 30, 2024, is used to determine probation and pretrial services staffing requirements in FY 2025. For the 12-month period ending June 30, 2024, the judiciary projects:

- a 3.7 percent decrease in pretrial cases activated;
- a 6.2 percent decrease in pretrial supervision; and
- a 2.1 percent decrease in presentence reports.

In addition, the number of persons under supervision is expected to decrease by 1.2 percent. Note: these projections are independent of the impact from the U.S. Sentencing Commission's recent adoption of two amendments granting retroactive application to the U.S. sentencing guidelines that reduce the sentencing range for some offenders, as described further below.

Projected caseload does not track the risk levels of supervision cases. Accordingly, the projected change in the number of cases does not fully represent the expected change in workload requirements, as the staffing formula developed for the Probation and Pretrial Services Offices weighs cases by risk level. A greater percentage of cases received for supervision is expected to involve persons who pose higher risks, which would mean further increased work requirements.

Challenges from Factors Affecting Cases Supervised by Officers

Successful case investigations and supervision outcomes depend on sufficient resources that can be used for personnel, treatment and monitoring services, and training and program implementation. A high caseload is detrimental to an officer's ability to support behavioral change and properly monitor the behaviors of those under supervision. Many factors influence caseload size, including:

- risk levels;
- geography; and
- the need to manage special populations (e.g., location monitoring caseloads, sex offenders).

Unless there are sufficient resources to keep pace with workload, officers will be assigned larger caseloads and will be unable to provide adequate supervision.²

²The strategy in most districts will be to focus supervision resources on higher risk or special populations and provide less supervision for moderate-risk and lower risk individuals. This will increase the risk associated with the supervised population and will likely have an impact on rearrest rates. As one example of a viable approach, some districts may decide they need to decrease the intensity of supervision for additional groups of “low violence” persons by treating “low/moderate risk” individuals the same way they now treat those who are considered “low-risk”. However, the probability that an individual in the “low/moderate-risk” population will commit a new crime is 23 percent, while the probability someone in the “low-risk” population will commit a new crime is only 9 percent.

Table 4.1 Comparison of Judiciary Workload Factors

WORKLOAD FACTOR *	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Actual 2022	Actual 2023	Projected 2024
Criminal Filings	58,121	67,257	73,012	64,853	59,500	55,220	54,366	52,600
Year-to-Year Change:	-4.8%	15.7%	8.6%	-11.2%	-8.3%	-7.2%	-1.5%	-3.2%
Filings for Criminal Defendants	75,235	84,828	90,541	79,122	75,407	69,466	67,651	65,800
Year-to-Year Change:	-5.9%	12.8%	6.7%	-12.6%	-4.7%	-7.9%	-2.6%	-2.7%
Civil Filings **	271,721	281,202	293,520	421,082	374,250	293,762	295,215	337,900
Year-to-Year Change:	-6.4%	3.5%	4.4%	43.5%	-11.1%	-21.5%	0.5%	14.5%
Appellate Filings	52,028	49,220	47,783	49,044	45,790	42,094	40,713	41,600
Year-to-Year Change:	-13.4%	-5.4%	-2.9%	2.6%	-6.6%	-8.1%	-3.3%	2.2%
Bankruptcy Filings	796,037	775,578	773,361	682,363	462,309	380,634	418,724	473,300
Year-to-Year Change:	-2.8%	-2.6%	-0.3%	-11.8%	-32.2%	-17.7%	10.0%	13.0%
Pretrial Services: Cases Activated	82,265	90,951	98,627	83,839	71,647	67,701	68,816	66,300
Year-to-Year Change:	-6.7%	10.6%	8.4%	-15.0%	-14.5%	-5.5%	1.6%	-3.7%
Pretrial Services: Persons Under Supervision	43,998	43,997	46,539	46,646	52,915	55,471	51,606	48,400
Year-to-Year Change:	-3.6%	0.0%	5.8%	0.2%	13.4%	4.8%	-7.0%	-6.2%
Probation: Presentence Reports	60,669	60,498	66,622	68,974	47,628	62,829	63,126	61,800
Year-to-Year Change:	1.9%	-0.3%	10.1%	3.5%	-30.9%	31.9%	0.5%	-2.1%
Probation: Persons Under Supervision	135,947	131,036	128,120	126,875	124,249	124,167	123,852	123,900
Year-to-Year Change:	-1.4%	-3.6%	-2.2%	-1.0%	-2.1%	-0.1%	-0.3%	0.0%

* Both actual and projected workload factors are for 12-month periods ending June 30 each year.

FISCAL YEAR 2024 APPROPRIATIONS

In the absence of an enacted appropriation, the judiciary built the FY 2025 discretionary budget request for Salaries and Expenses on the assumed FY 2024 appropriation of \$6,040,490,000, which is based on the mid-point between the House and Senate marks. Funding at this level will support onboard staffing levels as well as current space rental, network, cybersecurity, and IT systems requirements. However, it is important to note the assumed funding level presents a shortfall of \$187 million from the judiciary's FY 2024 conference appeal level. At this level, court units will face significant challenges to add staff where needed to manage anticipated workload increases. For bill language, the judiciary used the language from H.R. 4664 and S. 2309 - Financial Services and General Government appropriations bills, 2024, which are identical, as the closest approximation of the eventual enacted FY 2024 appropriations language, updated with the assumed level as described above.

SIGNIFICANT ISSUES

U.S. Sentencing Commission Amendments

The U.S. Sentencing Commission (Commission) recently adopted, among other changes, an amendment to the compassionate release policy statement (which expands the eligibility criteria the court can consider in reducing an inmate's term of imprisonment) and an amendment to the criminal history guidelines (which would lower the imprisonment range under the advisory guidelines system). Both of these amendments took effect on November 1, 2023. In addition, the Commission voted to give retroactive application to the criminal history amendment, making thousands of inmates eligible for reductions in their terms of imprisonment. Inmates who have had their sentences reduced under this amendment became eligible for release starting February 1, 2024.

Preparations are underway to process and prioritize the significant workload increase that is expected to result from these amendments. Retroactive application of the criminal history amendment, in particular, significantly expands the list of extraordinary and compelling reasons that a person can seek compassionate release and is expected to result in a substantial increase in:

- motions for reduction; and
- the number of inmates becoming eligible for immediate release from incarceration.

This increased workload comes at a time when transitional housing is in short supply and probation offices have limited supervision staff and budgets. The Commission's retroactivity report, which was based on an assumed November 1, 2023, effective date,

estimated that 18,767 inmates would be eligible for a reduction under the retroactive criminal history amendment. As far as the supervision workload and need for transitional housing, the report estimated that:

- 3,288 inmates would be eligible for immediate release on the effective date; and
- 7,703 inmates would be eligible for release within a year of that date.

Of particular concern, an estimated 85,467 inmates—including any incarcerated offenders who received status points or had no criminal history points at sentencing—could potentially seek a reduction under the retroactive amendment. In the FY 2025 request, \$26.3 million and 250 FTE are included to support this increased workload, which is not otherwise accounted for by the probation workload formulas.

Cybersecurity and IT Modernization Efforts

The combination of sharp increases in cyberattacks on judiciary IT systems and aging legacy applications critical to court operations has created IT vulnerabilities that require additional resources. The judiciary has developed a multi-year Cybersecurity and IT Modernization Strategy to address the actions and initiatives necessary to respond to aging critical hardware, applications leveraging outdated and potentially insecure software, and overburdened staff. More information on these efforts is available starting on page 11.6 in the *Judiciary Information Technology Fund* chapter.

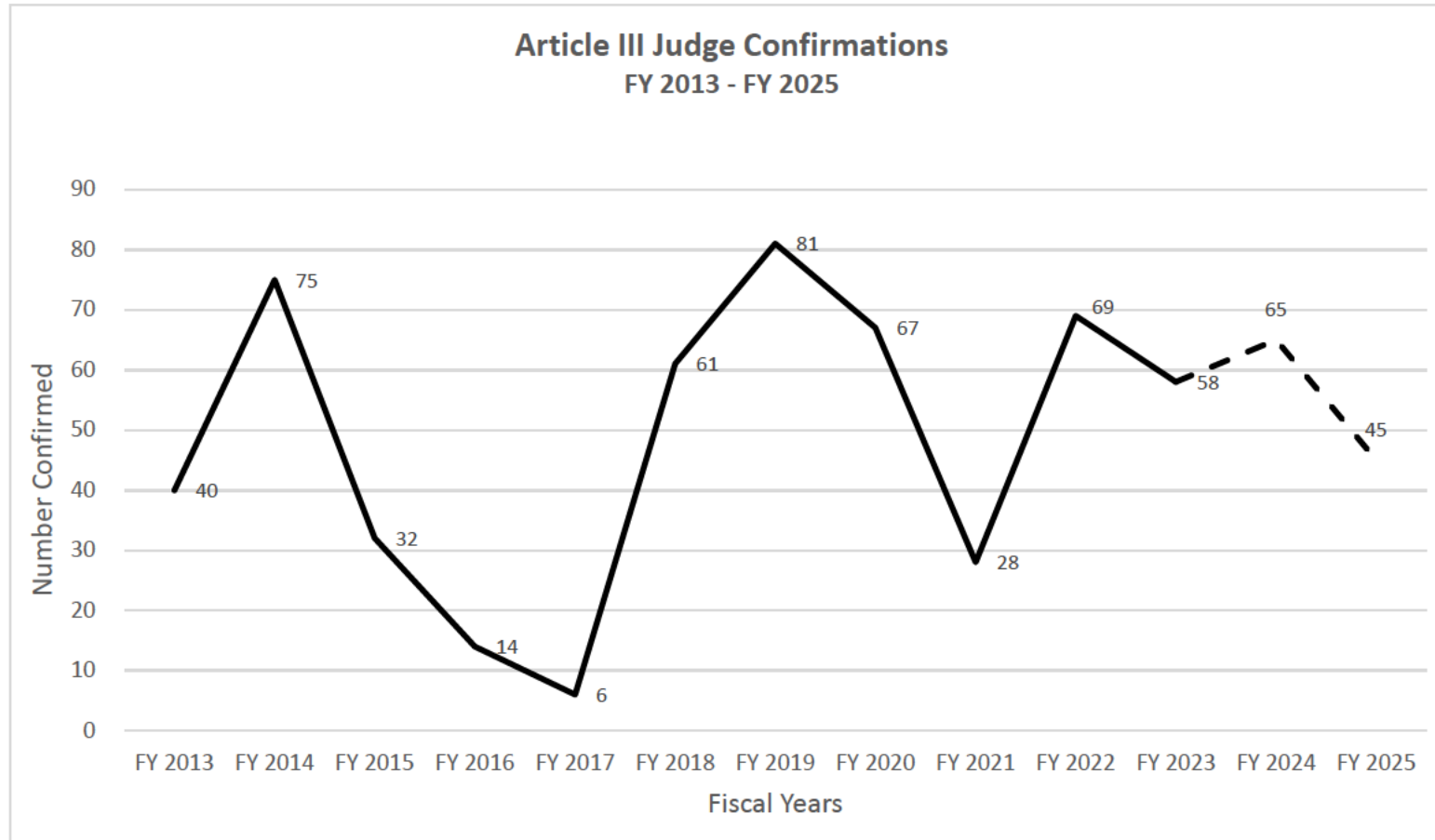
Judicial Confirmations

The number of filled Article III judgeships has a direct impact on the requirements for the Salaries and Expenses account. This account funds all Article III judges and associated costs, except for justices of the U.S. Supreme Court and judges of the U.S. Court of Appeals for the Federal Circuit and the Court of International Trade (as those courts have stand-alone appropriations). While the salaries and benefits of judges are paid from the Salaries and Expenses account's mandatory requirements, the number of active Article III judges impacts this account's discretionary appropriations requirements for chambers staff, court support staff, and associated operating and maintenance costs that are necessarily increased when a new or replacement Article III judge is confirmed. Operating and maintenance costs include space, travel, training, courtroom digital audio recording equipment, telephone systems, furniture and furnishings, and law books.

Currently, there are 844 authorized Article III and territorial judgeships. However, not all judgeships are filled at any given time. In its annual budget requests, the judiciary makes an assumption regarding the number of expected confirmations each year to help

determine the number of anticipated filled Article III judgeships. The judiciary has estimated for budgeting purposes between 40 and 45 Article III confirmations each year, though as seen in the chart below, actual confirmations have varied over the years. Current projections estimate there will be 65 confirmations in FY 2024 and 45 confirmations in FY 2025, as the number of remaining vacancies is expected to decline.

Table 4.2 Article III Judge Confirmations



The judiciary's FY 2025 request includes \$16.2 million needed to sustain confirmation-related costs from FY 2024 and to accommodate an assumption of 45 additional Article III judge confirmations. The judiciary will update this assumption as part of its FY 2025 budget re-estimate process.

New Courthouse Infrastructure

In FY 2016, Congress provided \$948 million in funding to the GSA for the construction of new courthouses, as prioritized by the judiciary's September 2015 *Courthouse Project Priorities (CPP)* list. These resources fully funded the top eight courthouse projects on that *CPP*, including: Nashville, Tennessee; Toledo, Ohio; Charlotte, North Carolina; Des Moines, Iowa; Greenville, South Carolina; Anniston, Alabama; Savannah, Georgia; and San Antonio, Texas. Partial funding was also provided for Harrisburg, Pennsylvania, the ninth project on that *CPP* list. In addition, \$53 million was appropriated for new construction and acquisition of facilities that are joint U.S. courthouses and federal buildings in Greenville, Mississippi, and Rutland, Vermont.

In FY 2018, Congress provided the remaining funding necessary to complete the Harrisburg, Pennsylvania project (\$137.2 million), as well as funding for two additional projects: Huntsville, Alabama (\$110.0 million) and Fort Lauderdale, Florida (\$190.1 million).

The Rutland, Vermont courthouse acquisition was completed in October 2018. The new courthouse annex in Charlotte, North Carolina, the new courthouse annex in Savannah, Georgia, and the new courthouse in Greenville, South Carolina, were completed in FY 2021. In FY 2022, an additional three new courthouses were completed: Nashville, Tennessee, San Antonio, Texas, and Anniston, Alabama. The Harrisburg, Pennsylvania, new courthouse project was completed in FY 2023, as well as the major renovation project at the Charles R. Jonas Federal Building and U.S. Courthouse in Charlotte, North Carolina. The new courthouses in Des Moines, Iowa, and Huntsville, Alabama, as well as the new annex in Toledo, Ohio are expected to be completed in FY 2024.

Although the construction of new courthouses and annexes is funded by GSA, the judiciary is responsible for a variety of associated infrastructure, such as IT-related infrastructure, Audio/Visual infrastructure, telecommunications infrastructure, supplemental HVAC and power infrastructure, and most security related infrastructure that is needed to ensure new facilities will be fully functional at the time major construction is completed. Funding requirements for the judiciary necessary to ensure the full functionality and operations of the new courthouses, comprising \$3.4 million, is included in the judiciary's request.

Life and Safety Facilities Requirements

GSA identified 15 federal courts with non-public elevators that are unsafe, unreliable, and in need of critical repair to protect judges

and to continue court operations without interruption. Funding is necessary to support the highest priority elevator repairs, replacements, or modernizations to address life-safety or accessibility issues. The FY 2025 request includes \$10 million for this effort. Additionally, \$2 million is requested for the purchase, maintenance and deployment of medical devices needed to provide life-saving assistance in case of an emergency or disaster at federal court facilities throughout the country. Inspections conducted in 2023 show many of the existing emergency medical support devices need maintenance and/or replacement.

COST CONTAINMENT

The judiciary works to contain costs whenever possible and has implemented a number of major cost-containment initiatives since 2004. These efforts have achieved significant cost savings and cost avoidance for nearly twenty years and will continue to do so. The overwhelming majority of the judiciary's budget relates to personnel and space costs. The judiciary's cost-containment initiatives have similarly focused on these two areas as they have the greatest impact on long-term savings.

In 2023, the judiciary engaged in an effort to increase the capacity for court units to lead local process improvement projects. In January 2023, a pilot Court Process Improvement (CPI) program, brought together highly qualified senior- and mid-level court staff from bankruptcy court clerk's offices, district court clerk's offices, appellate clerk's offices, and circuit executive offices to focus on implementing operational efficiencies. One of the projects involved a court reevaluating its case intake process and identifying a savings of \$60,000 annually by adjusting work among existing staff. Another court was able to reduce its costs for processing cases by streamlining its case management practices, leading to an almost 50 percent reduction in case processing time while improving performance and public service.

Following the success of the pilot program, the national CPI program was launched in September 2023 as a court-led national initiative to implement process improvement practices across the judiciary that will equip court units with tools and resources to identify and eliminate waste and excess costs and to increase operational effectiveness. The CPI Program focuses on training and educating court staff on process improvement methods, providing complementary consultative services to support court process improvement efforts, and serving as a national clearinghouse for sharing resources and successful improvement projects with courts across the country. Through participation in the CPI Program, employees across the judiciary have an opportunity to improve their work through projects that address a local need while also developing improved processes that can then be applied to other court units across the country.

FISCAL YEAR 2025 REQUEST

The FY 2025 discretionary appropriation request for the Salaries and Expenses account totals \$6,425.8 million, including \$11.8 million for requirements funded from the Vaccine Injury Compensation Trust Fund. The judiciary also requests \$550.2 million for requirements funded from mandatory appropriations. The FY 2025 discretionary request is a 6.4 percent increase over the FY 2024 assumed discretionary appropriation level of \$6,040.5 million.

In addition to appropriated funds, the Salaries and Expenses account utilizes other funding sources to offset its appropriation requirements, including current year fee collections, carryover of fee balances from the prior year, and no-year appropriation balances (excluding encumbered carryforward). The judiciary projects that these sources of non-appropriated funds will total \$339.1 million in FY 2025, \$122.8 million less than the \$461.9 million expected to be utilized in FY 2024.

**Total Requested Discretionary Appropriation Increases:
\$385,312,000**

Total Mandatory Appropriation Increases: \$28,024,000

JUSTIFICATION OF CHANGES

The changes in the FY 2025 budget request are divided into two sections: adjustments to base and program increases.

Adjustments to base totaling \$330.3 million (79.9 percent of the requested change) are for:

- an increase to mandatory appropriations for personnel costs for judges and costs associated with an increase in filled Article III judgeships, bankruptcy judgeships, and Article III judges who have taken or are expected to take senior status (+\$28.0 million);
- an increase in personnel costs for Court of Federal Claims judges, magistrate judges, chambers staff, and other court support staff (+\$155.8 million);
- an increase in chambers staff to support filled Article III and bankruptcy judgeships and Article III judges who have taken or are expected to take senior status, and related costs (+\$24.9 million);
- a financing adjustment to account for a decrease in non-appropriated sources of funds (+\$122.8 million);
- a base reduction to court salary requirements (-\$75.6 million);
- inflationary and miscellaneous adjustments (+\$32.1 million);

- an increase for personnel and related costs for the Vaccine Injury Compensation Trust Fund (+\$1.8 million);
- A net increase for General Services Administration (GSA) rent and related costs (+\$19.9 million); and
- a net increase for information technology requirements (+\$20.5 million).

Program changes totaling \$83.1 million (20.1 percent of the requested change) are for:

- an increase in court support staffing due to caseload and workload changes (+\$12.9 million);
- an increase for additional probation/pretrial staff related to the increase in workload associated with implementing the U.S. Sentencing Commission’s August 2023 action granting the retroactive application of amendments to the U.S. sentencing guidelines that reduce the sentencing range for some offenders (+\$26.3 million);
- an increase for hosting service maintenance (+\$20.7 million);
- an increase for Judiciary Integrated Financial Management System Court Advisors (+\$0.4 million);

- an increase for a Budget Formulation and Execution System (+\$0.4 million);
- an increase for additional Cloud Services and Support (+\$6.3 million);
- an increase for tenant alterations projects required to address life and safety issues in the courts (+\$12.0 million);
- an increase for Financial Management, Audit, and Oversight enhancements (+\$3.5 million); and
- an increase for contractor support for the Strategic Workforce Planning Branch (+\$0.6 million).

ADJUSTMENTS TO BASE TO MAINTAIN CURRENT SERVICES

The following provides information and justification for each of the adjustments to base for the courts’ Salaries and Expenses account. This section is divided into three subsections: judges and associated staff, court personnel and programs, and other adjustments.

A. JUDGES AND ASSOCIATED STAFF

1. Pay and benefit cost adjustments

a. Proposed 2025 pay adjustment

Requested Discretionary Increase: \$2,093,000

Mandatory Increase: \$5,943,000

The judiciary is assuming federal pay rates will increase by 1.5 percent for judges in January 2025. The requested increase provides for the cost of nine months of the anticipated pay raise in FY 2025, from January 2025 to September 2025. (If the pay adjustment included in the President’s FY 2025 budget request is different from this 1.5 percent guidance, the judiciary will revise this line item in its FY 2025 budget re-estimate.)

b. Annualization of 2024 pay adjustment

Requested Discretionary Increase: \$2,028,000

Mandatory Increase: \$6,135,000

The requested increase provides for the annualized costs of the 2024 pay adjustment of 4.6 percent for judges associated with the Employment Cost Index (ECI), effective as of January 2024. The requested increase provides for the cost of three months (from October 2024 to December 2024) of the 2024 pay increase in FY 2025.

c. Benefits increases

i. Health benefits

Requested Discretionary Increase: \$269,000

Mandatory Increase: \$757,000

Based on information from the Office of Personnel Management, agency health benefit premium contributions are projected to increase by an average of 5.0 percent both in January 2024 and January 2025. The requested increase annualizes the 2024 premium increase and includes a nine-month provision for the increase anticipated for FY 2025.

ii. FICA adjustment

Requested Discretionary Increase: \$422,000

Mandatory Increase: \$1,266,000

Based on information from the Social Security Administration, employer contributions to the Old Age, Survivor, and Disability Insurance (OASDI) portion of the FICA tax will increase in 2024. The salary cap for OASDI increased from \$160,200 to \$168,600 in January 2024. The requested amount is needed to pay the judiciary’s contribution in FY 2025.

2. Increase in average number of filled active Article III judgeships

Requested Discretionary Increase: \$11,923,000 FTE: 93

Mandatory Increase: \$4,305,000 FTE: 16

In FY 2024, the judiciary anticipates that an average of 776 out of the 844 authorized Article III appellate and district judgeships will be filled. Based on historical confirmation patterns, the judiciary projects 45 Article III judges will be

confirmed during FY 2025, offset by 41 active judges who take senior status or retire. As a result of the anticipated timing of these confirmations and departures from active Article III status, the FY 2025 request includes funding for 792 Article III appellate and district court judgeships, a net increase of 16 FTE above FY 2024.

This request also includes funding for chambers support staff (42 law clerks, 21 courtroom deputies, 9 secretaries, and 21 court reporters) associated with the increase in 16 judges' FTE.

This line item includes \$4.3 million for the salaries and benefits of judges, \$10.0 million for the salaries and benefits of supporting staff, and \$1.9 million for supporting costs such as law books, furniture, travel, supplies, and equipment.

Table 4.3 Active Article III Judgeship Vacancies and FTEs*

Fiscal Year	Authorized Article III Judgeships	Average Vacancies	Avg. Number of Active Judges
2019	844	125	719
2020	844	77	767
2021	844	65	779
2022	844	64	780
2023	844	74	770
Estimates			
2024	844	68	776
2025	844	52	792

* The number of authorized Article III judgeships in this table excludes the U.S. Supreme Court, U.S. Court of Appeals for the Federal Circuit, the U.S. Court of International Trade, but includes territorial courts.

3. Increase in average number of senior judges

Requested Discretionary Increase: \$10,022,000 FTE: 81

Mandatory Increase: \$4,495,000 FTE: 16

Funding is requested in FY 2025 for a net increase of 16 senior judge FTE and the associated chambers staff. The request includes \$4.5 million for the salaries and benefits of judges, \$10.0 million for the salaries and benefits of supporting staff (36 law clerks, 18 secretaries, 14 courtroom deputies, and 13 court reporters) and approximately \$1.0 million for supporting costs such as law books, furniture, travel, supplies, and equipment. Table 4.4 provides the historical levels of senior judges.

Table 4.4 Article III Senior Judgeship FTEs

Fiscal Year	Avg. Number of Senior Judges (FTE)
2019	594
2020	587
2021	580
2022	604
2023	601
Estimates	
2024	604
2025	620

Under federal law, an Article III judge has three options when leaving active service.

- 28 U.S.C. § 371(a) allows the judge to retire from office and receive an annuity for life equal to the salary in effect at the date of retirement.
- 28 U.S.C. § 372(a) allows the judge to retire on disability grounds and provides that the judge receives the salary of the office for life after serving 10 years.
- 28 U.S.C. § 371(b) allows the judge to take senior status and to retain the office but retire from regular active service. Senior status allows the judge to continue rendering substantial judicial service for a number of years, notwithstanding his or her retirement.

As of October 1, 2023, there were 127 U.S. Court of Appeals and U.S. District Court judges eligible to take senior status or retire. In FY 2024, the judiciary projects an additional 37 judges will become eligible and an additional 35 judges will become eligible in FY 2025. For FY 2025, the judiciary estimates that 41 active Article III judges will either take senior status or retire and 36 senior or retired judges will leave the judiciary’s payroll. As a result of the projected timing of these actions, the FY 2025 budget request reflects a net increase of 16 senior judge FTE.

4. Increase in average number of filled bankruptcy judgeships

Requested Discretionary Increase: \$2,948,000 FTE: 28

Mandatory Increase: \$5,123,000 FTE: 17

The judiciary projects a total of 309 FTE (including recalled bankruptcy judges) for the 345 authorized bankruptcy judgeships will be funded in FY 2024. Based on historical patterns, the judiciary projects that 17 additional judgeships will be filled during FY 2025, increasing the average number of filled bankruptcy judgeships to 326 FTE (including recalled bankruptcy judges) in FY 2025. This request also funds 14 law clerks, 9 courtroom deputies, and 5 secretaries associated with the increase of 17 bankruptcy judge FTE.

Table 4.5 Summary of Judicial Officers

	Article III & Bankruptcy Judges (Mandatory Costs)						Claims & Magistrate Judges					
	FY 2024			FY 2025			FY 2024			FY 2025		
	Positions	FTE	(\$000)	Positions	FTE	(\$000)	Positions	FTE	(\$000)	Positions	FTE	(\$000)
Appellate Judgeships	167	157	45,585	167	148	46,811						
District Judgeships ¹	677	617	169,033	677	640	181,615						
Senior/Retired		767	215,110		763	221,707						
Bankruptcy Judgeships ²	345	309	92,455	345	326	100,044						
U.S. Court of Federal Claims ³							16	15	5,081	16	14	5,218
Magistrate Judgeships - Full-time							561	530	171,201	562	530	175,190
Magistrate Judgeships - Part-time ⁴							30	20	1,870	27	21	2,130
Total	1,189	1,850	522,183	1,189	1,877	550,177	607	565	178,152	605	565	182,538

1 Includes territorial judges

2 FTE include recalled bankruptcy judges

3 FTE include recalled court of federal claims judges.

4 FTE include recalled magistrate judges.

Table 4.6 U.S. Court of Federal Claims Judges

Fiscal Year	Authorized Court of Fed. Claims Judgeships	Average Vacancies	Avg. No. Active Judges
2019	16	9	7
2020	16	7	9
2021	16	3	13
2022	16	2	14
2023	16		14
Estimates			
2024	16	0	14
2025	16	2	14

Table 4.7 Bankruptcy Judges (excludes recalled)

Fiscal Year	Authorized Bankruptcy Judgeships	Avg. Vacancies	Avg. No. Active Judges
2019	347	27	320
2020	347	36	311
2021	345	35	310
2022	345	26	319
2023	345	43	302
Estimates			
2024	345	42	303
2025	345	25	320

Table 4.8 Magistrate Judges (Full-Time)

Fiscal Year	Authorized Magistrate Judgeships	FTE
2019	541	535
2020	547	534
2021	549	542
2022	555	555
2023	561	547
Estimates		
2024	562	543
2025	562	540

B. COURT PERSONNEL AND PROGRAMS

5. Pay and benefit cost adjustments

a. Proposed 2025 pay adjustment

Requested Increase: \$49,528,000

The judiciary is assuming federal pay rates will increase by 2.0 percent in January 2025. The requested increase provides for the cost of nine months of the anticipated pay raise in FY 2025, from January 2025 to September 2025. (If the pay adjustment included in the President’s FY 2025 budget request is different from this 2.0 percent, the judiciary will revise this line item in its FY 2025 budget re-estimate.)

b. Annualization of 2024 pay adjustment

Requested Increase: \$57,891,000

The requested increase provides for the annualized costs of a 2024 pay adjustment for Employment Cost Index (ECI) and locality pay. As a result of the ECI and locality adjustment, federal pay rates increased by an average of 5.2 percent, effective as of January 2024. The requested increase provides for the cost of three months (from October 2024 to December 2024) of the 2024 pay increase in FY 2025.

c. Promotions and within-grade increases

Requested Increase: \$28,956,000

The requested increase provides for promotions and within-grade increases for personnel. The salary plan for judicial

support personnel provides for periodic within-grade increases for staff who receive at least a satisfactory performance rating.

d. Benefits increases

i. Health benefits

Requested Increase: \$13,145,000

Based on information from the Office of Personnel Management, health benefit premium contributions are projected to increase by an average of 5.0 percent in both January 2024 and January 2025. The requested increase annualizes the 2024 premium increase and includes a nine-month provision for the increase anticipated for FY 2025.

ii. FICA adjustment

Requested Increase: \$1,492,000

Based on information from the Social Security Administration, employer contributions to the Old Age, Survivor, and Disability Insurance (OASDI) portion of the FICA tax will increase in 2024. The salary cap for OASDI increased from \$160,200 to \$168,600 in January 2024. The requested amount is needed to pay the courts’ contributions in FY 2025.

6. Funding necessary to maintain FY 2025 service levels due to anticipated decrease in non-appropriated funds

Requested Increase: \$122,779,000

In addition to appropriations from Congress, the judiciary relies on other funding sources to finance its requirements. These non-appropriated funds include current year fee collections, carryforward of fee balances from the prior year, no-year appropriation balances, and Judiciary Information Technology Fund balances. The use of these funds allows the judiciary to reduce its appropriations request on a dollar-for-dollar basis. This Salaries and Expenses account FY 2025 discretionary appropriation request of \$6.3 billion reflects a projected availability of \$339.1 million in these non-appropriated funds. Without these funds, the judiciary’s request in discretionary appropriations would have totaled approximately \$6.6 billion.

While the use of these funds benefits the judiciary (and reduces the need for appropriated funds), the amounts available fluctuate year-to-year due to changes in filing fee collections, changes in unobligated balances from prior years, etc. If total non-appropriated funds in the budget year exceed the total non-appropriated funds in the prior year, the budget year’s appropriations request can be reduced further. However, if total non-appropriated funds in the budget year are lower than the total non-appropriated funds in the prior year, appropriations are needed to replace those lost non-

appropriated funds to maintain a current services level of obligations.

The FY 2024 assumed level assumes new fee collections and prior-year unencumbered carryforward from FY 2023 totaling \$461.9 million. The FY 2025 request estimates that fee collections and prior-year carryforward will total \$339.1 million, a net decrease of \$122.8 million from the \$461.9 million in non-appropriated funds in FY 2024. This is displayed in Table 4.9 below. As a result, the judiciary’s request includes an increase in appropriated funds for FY 2025 due to the lower amount of anticipated non-appropriated funds. The judiciary’s estimates for non-appropriated funds typically fluctuate during the fiscal year. AO staff will update the appropriations subcommittee staff on changes in non-appropriated funding levels.

Table 4.9 Non-Appropriated Sources of Funding

Dollars in Thousands	FY 2024 Plan	FY 2025 Request	Difference
Fee Collections	161,941	164,104	2,163
Other Carryforward	299,942	175,000	(124,942)
Total, Non-Appropriated Sources of Funding, Excluding Encumbered	461,883	339,104	(122,779)

7. *Reduction to base due to decrease in court salary requirements*

Requested Decrease: (\$75,556,000)

The judiciary is requesting a decrease of \$75.6 million associated with periodic re-assessments of courts needs that reduce base requirements for court salaries.

C. OTHER ADJUSTMENTS

8. *Inflationary and miscellaneous adjustments*

Requested Increase: \$32,110,000

Consistent with guidance from the Office of Management and Budget, this request of \$34.1 million is required to fund inflationary increases of 2.2 percent for operating expenses such as travel, communications, printing, contractual services, supplies and materials, and furniture and equipment.

9. *Vaccine Injury Compensation Trust Fund adjustment*

Requested Increase: \$1,789,000

The National Childhood Vaccine Injury Act of 1986 (42 U.S.C. § 300aa) created a special fund to pay judgments awarded under the Act. This legislation also created the Office of Special Masters within the U.S. Court of Federal Claims to hear vaccine injury cases, and further stipulated that up to eight special masters may be appointed for this purpose. The special masters' expenditures are reimbursed to the judiciary for

Vaccine Injury Act cases from a special fund set up under the Act.

For FY 2025, the judiciary requests \$11.8 million from the Vaccine Injury Compensation Trust Fund, an increase of \$1.8 million above the \$10.0 million assumed to be received from the Trust Fund in FY 2024. The increase is due to pay and non-pay inflationary adjustments, and a rent increase as a result of rent relief that ended in FY 2023, increasing rent for FY 2024 and FY 2025.

10. *GSA space rental and related services*

Requested Increase: \$19,921,000

The judiciary requests a net increase of \$19.9 million in FY 2025 for GSA rent and related services. This net increase is comprised of:

- (a) Changes in space/new space (+\$10.0 million),
- (b) Building operations and GSA rent (+\$15.1 million),
- (c) Tenant improvements (+\$40.7 million),
- (d) Space reduction savings (-\$1.0 million),
- (e) Non-recurring space adjustments (-\$37.9 million), and
- (f) TMFJB bond payment (-\$7.0 million).

a. *Changes in space/new space*

Requested Increase: \$10,021,000

In FY 2025, the judiciary anticipates an increase of \$6.8 million for annualization of new space delivered in FY 2024 and a \$3.2 million net increase for 91,990 useable square feet

related to projects to be occupied by the courts of appeals, district courts, bankruptcy courts, and probation and pretrial services offices based on projected occupancy dates and rental rates provided by GSA. Table 4.11 on page 4.36 identifies major project that GSA plans to complete in FY 2025.

b. Building operations and GSA rent

Requested Increase: \$15,145,000

This request represents a 2.0 percent inflationary increase (+\$23.2 million) in the cost of GSA space rental partially offset by a reduction (-\$8.0 million) for estimated space requirements occupied by the courts in FY 2025.

c. Tenant improvements

Requested Increase: \$40,655,000

The request includes \$40.7 million for build-out and tenant improvement projects in FY 2025. Of this amount, \$25.6 million is for chambers and courtroom projects for judges taking senior status, replacement judges, and new judges. \$5.8 million is for circuit judicial councils' tenant alterations improvement projects, including repairs and replacements of tenant equipment and fixtures as well as tenant finishes. In addition, \$9.3 million is for tenant improvements for the new courthouse in Savannah, GA.

d. Space reduction

Requested Decrease: (\$1,000,000)

A net cost savings of \$1.0 million is estimated to be achieved in FY 2025 due to reductions in court-occupied space.

e. Non-recurring space adjustments

Requested Decrease: (\$37,916,000)

A net decrease of -\$37.9 million is required in FY 2025, for non-recurring costs associated with tenant alterations, furniture, repairs, and miscellaneous space adjustments in FY 2025.

f. TMFJB bond payment

Requested Decrease: (\$6,984,000)

A net decrease of \$7.0 million is required in FY 2025. Since 1994, the Judiciary has made semi-annual bond payments on the Thurgood Marshall Federal Judiciary Building (TMFJB). The last semi-annual bond payment of \$8.6 million (\$17.2 million annually) for the building is due August 2024, at which point fee simple title is transferred back to the government without any further action required. While the bond payment requirement will no longer exist, the FY 2025 budget proposes to non-recur \$7.0 million of the bond payment funding while retaining approximately \$10.0 million to use for deferred building maintenance projects, major capital projects, and upkeep that will help to maintain operations of the TMFJB. Unlike other judiciary buildings throughout the country, whose maintenance is managed by the General Services Administration (GSA), the TMFJB is managed by the Architect of the Capitol (AOC).

Table 4.11 Space to be delivered in FY 2025 - Prospectus projects

City	State	Net Rentable Square Feet to be Delivered	Estimated Occupancy Date	Fiscal Year 2025 Rent Cost New Space	Fiscal Year 2026 Annualization of Rent Cost	Total Annual Rent Cost
Greenville	MS	91,990	1/1/2025	\$3,215,866	\$1,071,955	\$4,287,821
Total		91,990		\$3,215,866	\$1,071,955	\$4,287,821

Table 4.12 GSA Space Rental Increase

	Square Feet of Space	Avg. Cost per Square Ft.*	Amount in \$000
<u>FY 2024:</u>			
Space occupied at start of year	39,958,071		\$1,146,203
Estimated new space to be delivered in FY 2024	146,849		\$4,794
Total, FY 2024	40,104,920	\$28.70	\$1,150,997
<u>FY 2025 Adjustments:</u>			
Increase for estimated inflation (2.0%)			\$23,181
Estimated savings due to reduction in footprint	(25,000)		(\$1,000)
Annualization of new space assigned in FY 2024			\$6,805
Estimated new space to be delivered in FY 2025	91,990		\$3,216
Tenant Improvement Payment to GSA (Savannah, GA)			\$9,270
Total, FY 2025 Budget Request	40,171,910	\$29.68	\$1,192,469
FY 2025 Increase over FY 2024	66,990		\$41,472

*The fiscal year average cost per square foot includes the annualization of rent costs for space added in the succeeding fiscal year.

11. Information technology requirements

Requested Net Increase: \$20,484,000

The judiciary requests a net increase of \$20.5 million in FY 2025 for adjustments needed to maintain current/existing information technology operations. This net increase is made up of:

- (a) Court Administration & Case Management Systems (+\$0.4 million),
- (b) Administration and Management Systems (+\$17.4 million),
- (c) IT court support reimbursable program adjustments (+\$5.7 million).
- (d) Telecommunications Program (+\$13.2 million),
- (e) Infrastructure & Collaboration Tools (+\$3.7 million),
- (f) Judicial Statistical & Reporting Systems (+\$4.4 million),
- (g) Court IT Allotments (+\$13.6 million), and
- (h) Cybersecurity and IT Modernization Plan (-\$37.8 million).

The FY 2025 JITF request includes the Cybersecurity and IT Modernization Plan, which was created in FY 2023. This category tracks requirements and obligations specifically tied to the judiciary’s multi-year cybersecurity and IT modernization plan. Activities from the plan previously reported in one of the other categories have been moved to the Cybersecurity and IT Modernization Plan category to better track these specific priorities. IT Security programs and other

modernization requirements that existed before the judiciary’s request for an IT cybersecurity/modernization supplemental appropriation and are not part of the multi-year plan remain in their original program component.

A more detailed description of the items in this request and the judiciary’s IT program can be found in section 14 of this submission, “Judiciary Information Technology Fund.” Pay and benefits and general inflationary adjustments for these program areas are included above in line items 5 and 8 on pages 4.32 and 4.34.

a. Court Administration and Case Management systems

Requested Increase: \$399,000

This base adjustment is associated with an increase of \$0.4 million mostly due to the modernization of probation and pretrial applications previously not subsumed into the modernized Probation and Pretrial Automated Tracking System (PACTS) 360. PACTS 360 is an initiative that will assist probation and pretrial staff at the courts with the fair administration of justice and protection of our communities. It will provide staff with secure access to key case information and law enforcement databases; systems for juror qualification, management, and payment; tools for jury participants to communicate with the courts; as well as the means to accurately capture requests for payments to private court-appointed counsel and expert service providers.

b. Administrative and management systems

Requested Increase: \$17,356,000

A net increase of \$17.4 million is requested to fund minimum requirements for maintaining judiciary finance and human resources systems, and periodic updates necessitated by legal and policy changes. This category includes the judiciary’s financial and personnel management systems, as well as systems to support and manage space and facilities projects, travel expenses, and judiciary web sites.

c. IT court support reimbursable program adjustments

Requested Increase: \$5,688,000

A net increase of \$5.7 million is requested for court support reimbursable adjustments. The FY 2025 budget continues to integrate unmet IT infrastructure/modernization requirements into the judiciary’s request. Acquiring additional funding for IT infrastructure/modernization efforts without also obtaining additional positions to provide proper management and oversight would result in slow or little progress. These services include IT policy and planning guidance; architecture and infrastructure support; security services; testing, national IT applications; IT training; and other administrative and IT support services provided by AO staff on behalf of the courts. This request includes funding for the annualization of 15 reimbursable FTE (30 positions funded for six months) assumed to be funded in the judiciary’s FY 2024 request to support additional staffing requirements related to planned

cybersecurity improvements (27 positions) and PACTS 360 development and deployment (3 positions). The positions will be Administrative Office staff that are reimbursable from the courts’ Salaries and Expenses account.

d. Telecommunication program

Requested Increase: \$13,180,000

This base adjustment increase of \$13.2 million is due to costs associated with the transition from the Networx contract to the Enterprise Infrastructure Services (EIS) contract. The judiciary’s communications program enables the judiciary to operate communications services for the appellate, district, and bankruptcy courts and for probation and pretrial services offices, as well as to procure communications equipment for new courthouses and courthouses undergoing major repairs and alteration.

e. Infrastructure and collaboration tools

Requested Increase: \$3,662,000

This base adjustment increase of \$3.7 million will fund Office 365 engineering support, rising contract costs and the maintenance of the incident and service request management system. Included are the costs of hardware, software, and IT security associated with the judiciary’s full enterprise hosting and cloud computing services and email and collaboration systems. This category also includes the costs of IT infrastructure for new courthouse construction projects and operating systems’ support, maintenance, testing, and research,

continuation of IT security operations, including security engineering, awareness, assessment, testing, policy development, and vulnerability remediation support; hosting services upgrades, cyclical replacements, and maintenance renewals; support contract labor price increases; and a backlog of standard base requirements.

f. Judicial statistical and reporting systems

Requested Increase: \$4,392,000

This increase of \$4.4 million is associated with base adjustments related to the management and reporting capabilities of the enterprise data warehouse. This category includes systems to support gathering and reporting statistics in the judiciary; data analysis and management reporting across judiciary-wide data sources; and planning and decision-making with staffing, financial, and workload data.

g. Court IT Allotments

Requested Increase: \$13,649,000

The \$13.6 million increase in court IT allotments is requested to fund higher requirements for IT infrastructure and maintenance expenses paid directly by courts for local computers, printers, network equipment and software, and an adjustment due to the refresh of the IT portion of the aggregate allotment. Also included in this category are costs for local telecommunications services, equipment, maintenance, and courtroom technology. The FY 2025 request includes funding needed to manage a backlog of cyclical replacements of

network hardware, software licenses, and video conference equipment.

h. Cybersecurity and IT modernization plan

Requested Decrease: (\$37,842,000)

The judiciary requests a decrease of \$37.8 million associated with non-recurring base adjustments to the activities identified in its multi-year cybersecurity and IT modernization plan. These activities include IT security operations, including security engineering, awareness, assessment, testing, policy development, and vulnerability remediation support; funding for Microsoft Information Protection and Governance Services in support of data security and governance for Office 365; implementation of software defined wide area network technology on the data communications network; continued development and implementation for the unified debt management system; funding for data communication network monitoring operations; and continued development of the Online System for Clerkship Application and Review (OSCAR), which is an online system for federal law clerk and appellate staff attorney hiring.

PROGRAM INCREASES

12. FY 2025 court support staffing due to workload changes

Requested Increase: \$12,908,000 **FTE: 147**

The judiciary requests a program increase for court support staff (294 new positions or 147 FTE) in appellate, district,

bankruptcy, and probation and pretrial services offices in FY 2025 in anticipation of changes in projected caseload and workload. Table 4.13 provides a breakdown of FTE and funding. To calculate the number of staff needed, the judiciary’s request uses the current staffing formulas for each court unit type. To determine FY 2025 FTE, projected caseload and workload data through June 30, 2024, is used (see workload table on p. 4.18). Some staffing formulas use caseload data for multiple years, so depending on the formula, a single year increase or decrease in workload will not necessarily result in a corresponding increase or decrease in formula results.

Table 4.13 Fiscal Year 2025 Staffing Changes

Court Support Staffing FY 25 Workload Increase		
Program	Fiscal Year 2025 FTE	Dollars in Thousands
Appellate	5	(\$162)
Bankruptcy	59	5,806
District	210	20,655
Probation/Pretrial	-127	(13,391)
Total	147	\$12,908

13. Additional probation staff associated with retroactivity of the United States Sentencing Commission’s Criminal History Amendment

Requested Increase: \$26,316,000

FTE: 250

The judiciary requests a program increase of \$26.3 million for 250 probation office FTE to handle the increase in workload associated with implementing the U.S. Sentencing Commission’s August 2023 action granting the retroactive application of amendments to the U.S. sentencing guidelines that reduce the sentencing range for some offenders. It is important to note that this workload is in addition to the work projections used to calculate the current services and FY 2025 workload adjustment staffing level needed for probation services. This request covers the full year cost of the positions assuming the new workload will begin sometime during FY 2024. These positions are necessary to carefully evaluate motions for sentence reductions -- which includes conducting additional fact finding and drafting new sentencing reports -- and to minimize the threat to community safety raised by the subsequent release of qualifying inmates without adequate planning and supervision resources. Per the U.S. Sentencing Commission’s impact analysis, approximately 18,700 inmates will be eligible to request a reduction in sentence, of which approximately 7,500 inmates could be eligible for release from prison during FY 2024.

14. Hosting Services Maintenance

Requested Increase: \$20,661,000

The judiciary requests \$20.7 million to fund additional maintenance agreements, hardware, and software for hosting services for the judiciary at its two internet data centers. Funding supports cyclically replacing devices and procuring

new equipment to fulfill new system requirements. In addition, software licensing is required to support disaster recovery and accommodate an overall increase in servers and storage. Also, maintenance agreements are required to support computing and storage devices. Though the judiciary continues to work on transitioning IT systems to the cloud, physical data centers continue to host the majority of judiciary IT systems and software at this point and require continued investment to remain operational.

15. Judiciary Integrated Financial Management System (JIFMS) Court Advisors

Requested Increase: \$401,000

To support the Judiciary Integrated Financial Management System (JIFMS) upgrade effort, the AO is actively recruiting four temporary duty court financial management specialists, known as JIFMS Advisors. These advisors will play a crucial role in gathering requirements, configuring the system, planning, providing training, testing, and overseeing the implementation of the JIFMS upgrade. Leveraging their extensive court experience throughout the judiciary, these advisors will contribute their expert knowledge to the planning and development cycle, providing necessary court input for ensuring a successful upgrade and implementation process.

16. Budget Formulation and Execution System Requirements Development

Requested Increase: \$426,000

The judiciary requests a program increase of \$0.4 million to begin requirements gathering for the future development of a judiciary budget formulation and execution system (\$0.4 million). This system will enable integrated development, analysis, justification, and presentation of the judiciary's national budget request and enactment of the national financial plan.

17. Cloud Services and Support

Requested Increase: \$6,256,000

The judiciary requests a program increase of \$6.3 million to support the engineering and integration of a private cloud solution that is based on existing private cloud architecture and cloud native services and tools that would be needed to achieve like functionality to services currently provided within the judiciary internet data centers. The requested resources fund the connectivity, associated hardware, infrastructure, and engineers to support the cloud infrastructure.

18. Tenant alteration enhancements to address life and safety requirements

Program Increase: \$12,000,000

A net adjustment of \$12.0 million is required in FY 2025 to fund life and safety tenant alterations requirements including repair and replacements of judges' elevators. GSA has identified 15 federal courts that have non-public elevators that are unsafe, unreliable, and in need of critical repair to protect judges and to continue court operations without interruption.

are unsafe, unreliable, and in need of critical repair to protect judges and to continue court operations without interruption.

The judiciary is responsible for judges' elevators per its rent agreements. Due to life, safety, and security concerns, judges should be able to enter and exit the courthouse and chambers inconspicuously with access outside of public circulation. This access permits a safe escape route in case of an emergency. The judges' elevator repair program develops a national inventory of elevators, prioritizes elevators for repair, modernization or replacement, as appropriate, and identifies those high-priority elevators for which repair is necessary in FY 2025 to address life, safety and/or accessibility issues.

19. Financial Management, Audit, and Oversight Enhancements

Requested Increase: \$3,500,000

The judiciary requests \$3.5 million to fund a major upgrade of 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.

The goal of the JDIRC Program is to ensure the integrity of funds, information, operations, and programs through strengthened internal controls and audit programs. The judiciary is also implementing a series of audit enhancements by establishing and maintaining a robust record management system to log audit findings, store exhibits and other financial

files, track the development of remediation and corrective action plans (CAPs), monitor progress, and track compliance with CAPs. The Acquisition Improvement Strategy aims to establish a more robust and efficient acquisitions and a procurement framework that aligns with the organization's mission and mitigates potential risks to procurement operations across the judiciary.

20. Strategic Workforce Planning Support

Requested Increase: \$600,000

The judiciary requests \$0.6 million to fund contractual labor to support the newly established Strategic Workforce Planning staff with analyzing workforce supply and demand, assessing gaps, and determining targeted talent management actions. The team will use data, analytics, and reporting to proactively identify workforce issues and trends and to inform strategies for the recruitment, development and retention of judiciary staff.

FINANCING THE FISCAL YEAR 2025 REQUEST

21. Estimated FY 2025 fee collections

Estimated funds available: \$164,104,000

Congress has authorized the judiciary to collect fees for civil and bankruptcy filings, as well as fees for a variety of case services, including registry account administration and miscellaneous court case administration costs. A portion of the fees collected by the courts is deposited into a special fund

maintained by the Treasury Department and may be used to reimburse judiciary accounts for expenses incurred. These fees are available without fiscal year limitation.

The judiciary estimates that \$164.1 million in revenue from these sources will be available in FY 2025 to finance requirements in the Salaries and Expenses account, an increase of \$2.2 million from the \$161.9 million estimated to be available in FY 2024. Table 4.14 lists offsetting receipts from collections by type, and displays the actual amounts collected in FY 2023 and estimates for FY 2024 and FY 2025 collections. The judiciary will continue to monitor filings and other collections throughout FY 2024 and will advise appropriations subcommittee staffs of changes to these estimates.

Table 4.14 Offsetting Receipts from Collections

Type of Collection and Source	FY 2023 Actual Collections (\$000s)	FY 2024 Estimated Collections (\$000)	FY 2025 Estimated Collections (\$000)
<i>Fees</i>			
Registry Administration Fees	1,585	1,250	1,500
Bankruptcy Filing and Misc. Fees ¹	85,685	88,555	96,513
Civil Filing and Misc. Fees ²	71,536	71,675	65,573
Central Violations Bureau Fees	3,603	3,330	3,500
Immigration Adjudication and Naturalization Fees	4,396	5,654	5,654
Subtotal, Fees	166,805	170,464	172,741
Fee allocation to Admin. Office ³	-8,340	-8,523	-8,637
TOTAL TO SALARIES & EXPENSES	158,465	161,941	164,104

¹ Includes statutory bankruptcy filing fees and bankruptcy court miscellaneous fees.

² Includes statutory civil filing fees and appellate court and district court miscellaneous fees.

³ Based on Judicial Conference policy, up to five percent of total fees collected may be used to support Administrative Office requirements.

22. Anticipated unencumbered carryforward from FY 2024

Estimated funds available: \$175,000,000

The judiciary estimates that \$175.0 million will be available

through anticipated savings in FY 2024 to carry forward into FY 2025 and offset the FY 2025 appropriation request for the Salaries and Expenses account. Savings generally become available due to delays in GSA space delivery schedules that reduce space rental and furniture expenses and unobligated funds returned from the nearly 400 court units throughout the judiciary. This carryforward balance includes the carryforward of fee balances from the prior year, no-year appropriation balances, and Judiciary Information Technology Fund balances.

The judiciary will advise appropriations subcommittee staffs of changes to this estimate.