

# Fiscal Year 2018 President's Budget

United States Court of Appeals for the Armed Forces



May 2017

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**United States Court for the Armed Forces  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)  
U.S. Court of Appeals for the Armed Forces, Defense**

	FY 2016 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2017 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2018 <u>Estimate</u>
CAAF	12,699	237	1,258	14,194	277	67	14,538

**I. Description of Operations Financed:** The United States Courts of Appeals for the Armed Forces (USCAAF) appropriation provides all customary expenses required to operate a government activity, such as salaries, benefits, travel expenses, rent, communications services, equipment purchases, contractual information technology support, security services, and the expense of printing opinions and decisions of the USCAAF. The appropriation supports five civilian judges and a staff of 54 other civilian positions. The USCAAF is an Article I Court established by the Uniform Code of Military Justice (UCMJ) (Title 10 USC 941). The Court exercises appellate jurisdiction over cases arising under the Uniform Code of Military Justice, on a broad range of legal issues. Decisions by the Court are subject to direct review by the Supreme Court of the United States.

**II. Force Structure Summary:**  
N/A

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III. Financial Summary (\$ in thousands)

	FY 2016 <u>Actual</u>	Budget <u>Request</u>	FY 2017			Current <u>Estimate</u>	FY 2018 <u>Estimate</u>
			<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<b>A. <u>BA Subactivities</u></b>							
U.S. Court of Appeals for the Armed Forces	12,699	14,194	0	0.0	0	14,194	14,538
<b>Total</b>	<b>12,699</b>	<b>14,194</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>14,194</b>	<b>14,538</b>

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III. Financial Summary (\$ in thousands)

<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2017/FY 2017</u></b>	<b><u>FY 2017/FY 2018</u></b>
<b>Baseline Funding</b>	<b>14,194</b>	<b>14,194</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	<b>14,194</b>	
Fact-of-Life Changes (2017 to 2017 Only)		
<b>Subtotal Baseline Funding</b>	<b>14,194</b>	
Supplemental		
Reprogrammings		
Price Changes		277
Functional Transfers		
Program Changes		67
<b>Current Estimate</b>	<b>14,194</b>	<b>14,538</b>
Less: Wartime Supplemental		
<b>Normalized Current Estimate</b>	<b>14,194</b>	

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**III. Financial Summary (\$ in thousands)**

	<u>Amount</u>	<u>Totals</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2017 President's Budget Request (Amended, if applicable)</b>		<b>14,194</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
<b>FY 2017 Appropriated Amount</b>		<b>14,194</b>
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
<b>FY 2017 Baseline Funding</b>		<b>14,194</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2017 Estimate</b>		<b>14,194</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
<b>FY 2017 Normalized Current Estimate</b>		<b>14,194</b>
6. Price Change		277
7. Functional Transfers		
8. Program Increases		1,755
a. Annualization of New FY 2017 Program		
b. One-Time FY 2018 Increases		
c. Program Growth in FY 2018		
1) Leased Costs/Rent	1,400	
The increase reflects rental payments previously made to GSA and now paid to the Building Maintenance Fund (BMF). Funding was realigned between op 32 line and 912 - Rental Payments to GSA (SLUC) to op 32 line 699 - Total DWCF purchases.		

(FY 2017 Baseline: \$0 thousand; +0 FTEs)

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**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
2) Facilities Maintenance The increase in facilities maintenance for the CAAF building in Washington, D.C. reflect the on-going scheduled historical preservation plan. (FY 2017 Baseline: \$500 thousand; +0 FTEs)	219	
3) Workforce Composition The increase reflects changes to workforce grade restructuring and composition for the Court of Appeals for the Armed Forces. (FY 2017 Baseline: \$8,054 thousand; +0 FTEs)	115	
4) FIAR-related Activities Costs related to the on-going Department-wide efforts related to Financial Improvement and Audit Readiness (FIAR) (FY 2017 Baseline: \$19 thousand; +0 FTEs)	21	
9. Program Decreases		-1,688
a. Annualization of FY 2017 Program Decreases		
b. One-Time FY 2017 Increases		
c. Program Decreases in FY 2018		
1) Rental Payments to GSA The decrease reflects a reduction in rental payments that were previously paid directly to GSA and are now paid to the Building Maintenance Fund (BMF). This funding was realigned between op 32 line 912 - Rental Payments to GSA (SLUC) to op 32 line 699 - Total DWCF Purchases.  (FY 2017 Baseline: \$1,400 thousand)	-1,428	
2) Reduction in Supplies, Materials and Other Costs As part of the on-going DoD reform agenda, the	-132	

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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
reductions reflect cost-saving efforts in supplies, and IT-Tech support service contracting. (+3,100 FTEs)		
3) Service Requirements Review Board (SRRB) Decrease is to align with Service Requirements Review Board (SRRB) as part of the Department of Defense reform agenda. The incremental reduction accounts for a reduction in other services.	-128	
<b>FY 2018 Budget Request</b>		<b>14,538</b>



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**IV. Performance Criteria and Evaluation Summary:**

The Court reviews cases from all of the Armed Forces which, primarily come from the Uniformed Services Courts of Criminal Appeals. The Court addresses cases involving a broad range of legal issues, including constitutional law, criminal law, evidence, administrative law, and national security law. The Court continually meets its goal of deciding each case accepted by reviewing authorities, thereby serving its function as defined in the UCMJ (Title 10 USC 941).

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<b>V. <u>Personnel Summary</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>Change FY 2016/ FY 2017</u></b>	<b><u>Change FY 2017/ FY 2018</u></b>
<u>Civilian End Strength (Total)</u>	<u>57</u>	<u>59</u>	<u>59</u>	<u>2</u>	<u>0</u>
U.S. Direct Hire	57	59	59	2	0
Total Direct Hire	57	59	59	2	0
<u>Civilian FTEs (Total)</u>	<u>49</u>	<u>59</u>	<u>59</u>	<u>10</u>	<u>0</u>
U.S. Direct Hire	49	59	59	10	0
Total Direct Hire	49	59	59	10	0
Average Annual Civilian Salary (\$ in thousands)	154.9	136.5	141.1	-18.4	4.6

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**VI. OP 32 Line Items as Applicable (Dollars in thousands):**

<u>OP 32 Line</u>	<u>FY 2016</u>	<u>Change</u>		<u>FY 2017</u>	<u>Change</u>		<u>FY 2018</u>
		<u>FY 2016/FY 2017</u>			<u>FY 2017/FY 2018</u>		
	<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	7,589	143	322	8,054	157	115	8,326
<b>199 Total Civ Compensation</b>	<b>7,589</b>	<b>143</b>	<b>322</b>	<b>8,054</b>	<b>157</b>	<b>115</b>	<b>8,326</b>
308 Travel of Persons	26	0	44	70	1	2	73
<b>399 Total Travel</b>	<b>26</b>	<b>0</b>	<b>44</b>	<b>70</b>	<b>1</b>	<b>2</b>	<b>73</b>
680 Building Maint Fund Purch	0	0	0	0	0	1,400	1,400
696 DFAS Financial Operation (Other Defense Agencies)	28	-1	-8	19	-1	21	39
<b>699 Total DWCF Purchases</b>	<b>28</b>	<b>-1</b>	<b>-8</b>	<b>19</b>	<b>-1</b>	<b>1,421</b>	<b>1,439</b>
912 Rental Payments to GSA (SLUC)	718	14	668	1,400	28	-1,428	0
913 Purchased Utilities (Non-Fund)	0	0	167	167	3	-1	169
914 Purchased Communications (Non-Fund)	47	1	12	60	1	19	80
917 Postal Services (U.S.P.S)	1	0	3	4	0	-2	2
920 Supplies & Materials (Non-Fund)	451	9	-60	400	8	-119	289
923 Facilities Sust, Rest, & Mod by Contract	523	10	-33	500	10	198	708
925 Equipment Purchases (Non-Fund)	18	0	52	70	1	-1	70
932 Mgt Prof Support Svcs	76	1	-77	0	0	0	0
960 Other Costs (Interest and Dividends)	5	0	-5	0	0	0	0
987 Other Intra-Govt Purch	13	0	-13	0	0	0	0
989 Other Services	2,495	47	158	2,700	54	-117	2,637
990 IT Contract Support Services	709	13	28	750	15	-20	745
<b>999 Total Other Purchases</b>	<b>5,056</b>	<b>95</b>	<b>900</b>	<b>6,051</b>	<b>120</b>	<b>-1,471</b>	<b>4,700</b>
<b>Total</b>	<b>12,699</b>	<b>237</b>	<b>1,258</b>	<b>14,194</b>	<b>277</b>	<b>67</b>	<b>14,538</b>