

Fiscal Year 2013 Budget Estimates

United States Court of Appeals for the Armed Forces



February 2012

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**United States Court of Appeals for the Armed Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2013 Budget Estimates**

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

	<u>FY 2011 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2012 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2013 Estimate</u>
CAAF	13,597	110	154	13,861	144	-489	13,516

I. Description of Operations Financed: This appropriation provides for the salaries of five civilian judges and a staff of 54 other civilian positions. It finances all customary expenses required to operate a government activity, such as salaries, benefits, travel costs, rent, communications services, purchase of equipment, contractual IT support and security services, and the expense of printing opinions and decisions of the Court.

The United States Court of Appeals for the Armed Forces is an Article I Court established by the Uniform Code of Military Justice (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 2012							FY 2013 Estimate
	FY 2011 Actuals	Budget Request	Congressional Action			Current Estimate		
			Amount	Percent	Appropriated			
A. BA Subactivities								
CAAF	13,597	13,861	0	0.0	13,861	13,861		13,516
Total	13,597	13,861	0	0.0	13,861	13,861		13,516

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III. Financial Summary (\$ in thousands)

B. Reconciliation Summary

	Change FY 2012/FY 2012	Change FY 2012/FY 2013
Baseline Funding	13,861	13,861
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	13,861	
Fact-of-Life Changes (2012 to 2012 Only)		
Subtotal Baseline Funding	13,861	
Supplemental		
Reprogrammings		
Price Changes		144
Functional Transfers		
Program Changes		-489
Current Estimate	13,861	13,516
Less: Wartime Supplemental		
Normalized Current Estimate	13,861	

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III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2012 President's Budget Request (Amended, if applicable)		13,861
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2012 Appropriated Amount		13,861
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2012 Baseline Funding		13,861
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2012 Estimate		13,861
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2012 Normalized Current Estimate		13,861
6. Price Change		144
7. Functional Transfers		
8. Program Increases		44
a. Annualization of New FY 2012 Program		
b. One-Time FY 2013 Increases		
c. Program Growth in FY 2013		
1) One compensable day pay	44	
This reflects an increase in compensable days to 261 in FY 2013. (FY 2012 Baseline \$7,679 thousand)		
9. Program Decreases		-533
a. Annualization of FY 2012 Program Decreases		
b. One-Time FY 2012 Increases		
c. Program Decreases in FY 2013		
1) Program Reduction	-529	
Program reduction of 5 percent from FY 2011 levels to		

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
comply with the Budget Control Act of 2011. (FY 2012 Baseline \$13,597 thousand)		
2) Travel Efficiency CAAF will reduce travel costs by identifying alternatives to traveling such as teleconferencing and web- conferencing. (FY 2012 Baseline \$67 thousand)	-4	
FY 2013 Budget Request		13,516

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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 Uniform Code of Military Justice (10 USC 941).

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<u>V. Personnel Summary</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Change FY 2011/ FY 2012	Change FY 2012/ FY 2013
<u>Civilian End Strength (Total)</u>	<u>59</u>	<u>59</u>	<u>59</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	59	59	59	0	0
Total Direct Hire	59	59	59	0	0
<u>Civilian FTEs (Total)</u>	<u>56</u>	<u>59</u>	<u>59</u>	<u>3</u>	<u>0</u>
U.S. Direct Hire	56	59	59	3	0
Total Direct Hire	56	59	59	3	0
Average Annual Civilian Salary (\$ in thousands)	131.3	130.6	131.8	-0.7	1.2
 <u>Contractor FTEs (Total)</u>	 <u>4</u>	 <u>4</u>	 <u>4</u>	 <u>0</u>	 <u>0</u>

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

OP 32 Line	Change		Change		Change		FY 2013 Estimate
	FY 2011	FY 2011/FY 2012		FY 2012	FY 2012/FY 2013		
	Actuals	Price	Program	Estimate	Price	Program	
101 Exec, Gen'l & Spec Scheds	7,352	0	327	7,679	29	44	7,752
107 Voluntary Sep Incentives	0	0	25	25	0	0	25
199 Total Civ Compensation	7,352	0	352	7,704	29	44	7,777
308 Travel of Persons	67	1	-1	67	1	-4	64
399 Total Travel	67	1	-1	67	1	-4	64
673 Def Fin & Accounting Svc	11	-2	45	54	9	-48	15
680 Building Maint Fund Purch	0	0	10	10	2	-2	10
699 Total DWCF Purchases	11	-2	55	64	11	-50	25
912 GSA Leases (SLUC)	1,421	26	1	1,448	25	11	1,484
913 Purch Util (non fund)	162	3	628	793	13	-579	227
914 Purch Com (non fund)	50	1	2	53	1	1	55
917 Postal Svc (USPS)	3	0	0	3	0	0	3
920 Supplies/Matl (non fund)	279	5	41	325	6	0	331
923 Facilities Maint by Contr	472	8	-480	0	0	0	0
925 Eqt Purch (Non-Fund)	53	1	-54	0	0	0	0
987 Other IntraGovt Purch	2,227	40	747	3,014	51	-5	3,060
989 Other Services	1,500	27	-1,137	390	7	93	490
999 Total Other Purchases	6,167	111	-252	6,026	103	-479	5,650
Total	13,597	110	154	13,861	144	-489	13,516