

Fiscal Year 2015 Budget Estimates

United States Court of Appeals for the Armed Forces



March 2014

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**United States Court of Appeals for the Armed Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

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

	FY 2013 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2014 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2015 <u>Estimate</u>
CAAF	10,528	121	2,957	13,606	181	-64	13,723

I. Description of Operations Financed: The United States Courts of Appeals for the Armed Forces (USCAAF) 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 information technology support and security services, and the expense of printing opinions and decisions of the USCAAF.

The USCAAF is an Article I Court established by the Uniform Code of Military Justice (UCMJ) (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 2014							FY 2015 <u>Estimate</u>
	FY 2013 <u>Actual</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>		
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>			
A. BA Subactivities								
CAAF	10,528	13,606	0	0.0	13,606	13,606	13,723	
Total	10,528	13,606	0	0.0	13,606	13,606	13,723	

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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2014/FY 2014</u>	<u>FY 2014/FY 2015</u>
Baseline Funding	13,606	13,606
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	13,606	
Fact-of-Life Changes (2014 to 2014 Only)		
Subtotal Baseline Funding	13,606	
Supplemental		
Reprogrammings		
Price Changes		181
Functional Transfers		
Program Changes		-64
Current Estimate	13,606	13,723
Less: Wartime Supplemental		
Normalized Current Estimate	13,606	

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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2014 President's Budget Request (Amended, if applicable)		13,606
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2014 Appropriated Amount		13,606
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2014 Baseline Funding		13,606
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2014 Estimate		13,606
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2014 Normalized Current Estimate		13,606
6. Price Change		181
7. Functional Transfers		
8. Program Increases		606
a. Annualization of New FY 2014 Program		
b. One-Time FY 2015 Increases		
c. Program Growth in FY 2015		
1) GSA rental Payments	606	
increase in GSA Rent Costs to include an increase in GSA telephone costs. (FY 2014 Baseline: \$1,941 thousand)		
9. Program Decreases		-670
a. Annualization of FY 2014 Program Decreases		
b. One-Time FY 2014 Increases		
c. Program Decreases in FY 2015		
1) Other Intragovernmental Purchases	-649	

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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Reductions are from decreases in Utilities and Other Intra-Governmental Purchases (FY 2014 Baseline: \$3,340 thousand; +0 FTEs)		
2) Workforce composition change	-21	
Workforce composition Change (FY 2014 Baseline: \$7,859 thousand; +59 FTEs)		
FY 2015 Budget Request		13,723

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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 (10 USC 941).

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V. <u>Personnel Summary</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2013/ FY 2014</u>	<u>Change FY 2014/ FY 2015</u>
<u>Civilian End Strength (Total)</u>	<u>50</u>	<u>59</u>	<u>59</u>	<u>9</u>	<u>0</u>
U.S. Direct Hire	50	59	59	9	0
Total Direct Hire	50	59	59	9	0
<u>Civilian FTEs (Total)</u>	<u>50</u>	<u>59</u>	<u>59</u>	<u>9</u>	<u>0</u>
U.S. Direct Hire	50	59	59	9	0
Total Direct Hire	50	59	59	9	0
Average Annual Civilian Salary (\$ in thousands)	138.2	133.2	134.2	-5.0	1.0
 <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):

<u>OP 32 Line</u>	<u>FY 2013</u> <u>Actual</u>	<u>Change</u> <u>FY 2013/FY 2014</u>		<u>FY 2014</u> <u>Estimate</u>	<u>Change</u> <u>FY 2014/FY 2015</u>		<u>FY 2015</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	6,910	52	897	7,859	79	-21	7,917
199 Total Civ Compensation	6,910	52	897	7,859	79	-21	7,917
308 Travel of Persons	47	1	17	65	1	0	66
399 Total Travel	47	1	17	65	1	0	66
680 Building Maint Fund Purch	0	0	26	26	0	-26	0
696 DFAS Financial Operation (Other Defense Agencies)	0	0	17	17	0	0	17
699 Total DWCF Purchases	0	0	43	43	0	-26	17
912 Rental Payments to GSA (SLUC)	940	18	526	1,484	27	605	2,116
913 Purchased Utilities (Non-Fund)	0	0	231	231	4	-73	162
914 Purchased Communications (Non-Fund)	47	1	8	56	1	0	57
917 Postal Services (U.S.P.S)	4	0	-1	3	0	0	3
920 Supplies & Materials (Non-Fund)	318	6	1	325	6	0	331
923 Facilities Sust, Rest, & Mod by Contract	448	9	-457	0	0	0	0
960 Other Costs (Interest and Dividends)	1	0	-1	0	0	0	0
987 Other Intra-Govt Purch	0	0	3,083	3,083	55	-550	2,588
989 Other Services	1,813	34	-1,390	457	8	1	466
999 Total Other Purchases	3,571	68	2,000	5,639	101	-17	5,723
Total	10,528	121	2,957	13,606	181	-64	13,723