

**United States Court of Appeals for the Armed Forces
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2016 Budget Estimates**

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

	FY 2014	Price	Program	FY 2015	Price	Program	FY 2016
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
CAAF	12,866	171	686	13,723	196	159	14,078

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 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 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) (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 2015							FY 2016 <u>Estimate</u>
	FY 2014 <u>Actual</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Enacted</u>		
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>			
<u>A. BA Subactivities</u>								
CAAF	12,866	13,723	0	0.0	13,723	13,723	14,078	
Total	12,866	13,723	0	0.0	13,723	13,723	14,078	

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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2015/FY 2015</u>	<u>FY 2015/FY 2016</u>
Baseline Funding	13,723	13,723
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	13,723	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	13,723	
Supplemental		
Reprogrammings		
Price Changes		196
Functional Transfers		
Program Changes		159
Current Estimate	13,723	14,078
Less: Wartime Supplemental		
Normalized Current Estimate	13,723	

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III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2015 President's Budget Request (Amended, if applicable)		13,723
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2015 Appropriated Amount		13,723
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		13,723
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		13,723
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2015 Normalized Current Estimate		13,723
6. Price Change		196
7. Functional Transfers		
8. Program Increases		262
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
1) Additional compensable day is added for FY 2016.	31	
The number of paid work days changes from 261 in FY 2015 to 262 in FY 2016. (FY 2015 Baseline: \$8,100 thousand; FTEs +0)		
c. Program Growth in FY 2016		
1) Other Purchases. Increase includes rental payments to GSA. (FY 2015 baseline: \$1,200 thousand; FTEs +0)	80	
2) Other Purchases. Increase includes purchases for force protection and other services. (FY 2015 baseline: \$2,382 thousand; FTEs +0)	78	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
3) Civilian Compensation. Reflecting changes to workforce composition, e.g. step increase, within grade increase, and related personnel actions. (FY 2015 baseline: \$8,100 thousand; FTEs +0)	70	
4) Travel. Increase includes estimates in airlines, hotel and other travel costs. (FY 2015 baseline; \$66 thousand; FTEs +0)	3	
9. Program Decreases		-103
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
c. Program Decreases in FY 2016		
1) Other Purchases. Decreases include: Supplies & Materials (\$-7k); FSRM Contracts (\$-88k); Equipment Purchases (\$-2k); and IT Contract Support (\$-6k). (FY 2015 baseline; \$1,736 thousand; FTEs +0)	-103	
FY 2016 Budget Request		14,078

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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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
<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>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
Average Annual Civilian Salary (\$ in thousands)	129.8	137.3	140.7	7.5	3.4
 <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 2014</u> <u>Actual</u>	<u>Change</u> <u>FY 2014/FY 2015</u>		<u>FY 2015</u> <u>Enacted</u>	<u>Change</u> <u>FY 2015/FY 2016</u>		<u>FY 2016</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	7,397	74	629	8,100	99	101	8,300
199 Total Civ Compensation	7,397	74	629	8,100	99	101	8,300
308 Travel of Persons	45	1	20	66	1	3	70
399 Total Travel	45	1	20	66	1	3	70
696 DFAS Financial Operation (Other Defense Agencies)	18	0	-1	17	1	0	18
699 Total DWCF Purchases	18	0	-1	17	1	0	18
912 Rental Payments to GSA (SLUC)	1,560	28	-388	1,200	20	80	1,300
913 Purchased Utilities (Non-Fund)	0	0	162	162	3	0	165
914 Purchased Communications (Non-Fund)	9	0	48	57	1	0	58
917 Postal Services (U.S.P.S)	2	0	1	3	0	0	3
920 Supplies & Materials (Non-Fund)	283	5	112	400	7	-7	400
923 Facilities Sust, Rest, & Mod by Contract	393	7	100	500	9	-88	421
925 Equipment Purchases (Non-Fund)	114	2	-16	100	2	-2	100
960 Other Costs (Interest and Dividends)	1	0	-1	0	0	0	0
987 Other Intra-Govt Purch	10	0	-10	0	0	0	0
989 Other Services	2,298	41	43	2,382	40	78	2,500
990 IT Contract Support Services	736	13	-13	736	13	-6	743
999 Total Other Purchases	5,406	96	38	5,540	95	55	5,690
Total	12,866	171	686	13,723	196	159	14,078