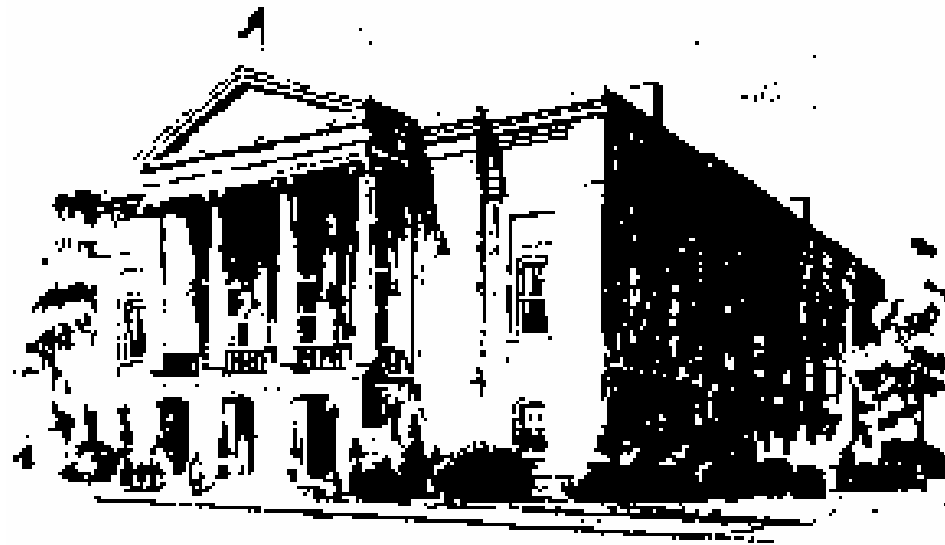


Fiscal Year (FY) 2007 Budget Estimates
U.S. Court of Appeals for the Armed Forces
Appropriation



February 2006

UNITED STATES COURT OF APPEALS FOR THE ARMED FORCES
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates

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**UNITED STATES COURT OF APPEALS FOR THE ARMED FORCES
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates**

United States Court of Appeals for the Armed Forces (Dollars in thousands)

	FY 2005 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2006 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2007 <u>Estimate</u>
USCAAF	10,536	311	251	11,098	258	365	11,721

* The FY 2005 actual column and the FY 2006 estimate column contain no supplemental funding.

I. Description of Operations Financed:

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 serves as the Court of last resort for the vast majority of criminal appeals in the military justice system of the United States and is subject only to certiorari review by the Supreme Court of the United States in a limited number of cases. The Court's jurisdiction extends to the review of questions of law that have been approved by reviewing authorities and affirmed or set aside by a Court of Criminal Appeals. The Court also exercises its extraordinary relief authority pursuant to the All Writs Act.

From FY 2005 to FY 2006 the program reflects standard price changes of \$311 thousand. The program growth of \$251 thousand is the result of an increase in the number of permanent personnel. From FY 2006 to FY 2007 the program reflects standard price changes of \$258 thousand. The program growth of \$365 thousand is the result of increased contractual support to cover security and information technology support costs.

II. Force Structure Summary:

This appropriation provides for the salaries of five civilian judges and a staff of 54 other civilian positions. All customary expenses required to operate a government activity are financed, 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.

UNITED STATES COURT OF APPEALS FOR THE ARMED FORCES
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III. Financial Summary (\$ in thousands)

	FY 2006						
	FY 2005 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>	FY 2007 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. <u>Subactivities</u>							
U.S. Court of Appeals for the Armed Forces	10,536	11,236	-138	-1.2	11,098	11,098	11,721
Total	10,536	11,236	-138	-1.2	11,098	11,098	11,721

* The FY 2005 actual column and the FY 2006 estimate column contain no supplemental funding.

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2006/FY 2006</u>	<u>Change</u> <u>FY 2006/FY 2007</u>
Baseline Funding	11,236	11,098
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-138	
Subtotal Appropriated Amount	11,098	
Fact-of-Life Changes (CY to CY Only)		
Subtotal Baseline Funding	11,098	
Anticipated Supplemental Reprogrammings		
Price Changes		258
Functional Transfers		
Program Changes		365
Current Estimate	11,098	11,721
Less: Wartime Supplemental		
Normalized Current Estimate		11,721

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C. Reconciliation of Increases and Decreases

FY 2006 President's Budget Request

1. Congressional Adjustments
 - a. Distributed Adjustments
 - b. Undistributed Adjustments
 - c. Adjustments to meet Congressional Intent
 - d. General Provisions - Sec 8125 - Economic Assumptions
 - e. Congressional Earmarks

FY 2006 Appropriated Amount

2. War-Related and Disaster Supplemental Appropriations
3. Fact of Life Changes

FY 2006 Baseline Funding

4. Reprogrammings (requiring 1415 Actions)

Revised FY 2006 Estimate

5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings, Iraq Freedom Fund Transfers

FY 2006 Normalized Current Estimate

6. Price Change
7. Functional Transfers
8. Program Increases
 - a. Annualization of New FY 2006 Program
 - b. One-Time FY 2007 Increases
 - c. Program Growth in FY 2007
 - 1) Executive, General & Special Schedules: increase in number of permanent personnel (FY2006 Baseline: \$7,215)
 - 2) Defense Finance and Accounting Service (FY 2006 Baseline: \$59)
 - 3) Other contracts: increased contractual support to cover miscellaneous security and IT support costs (FY 2006 Baseline: \$200)
9. Program Decreases

FY 2007 Budget Request

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IV. Performance Criteria and Evaluation Summary

The Court reviews cases from all of the Armed Forces which, for the most part, are derived from various Courts of Criminal Appeals. These cases involve the most serious court martial felony convictions and sentences that present legal issues of serious constitutional magnitude, such as death penalty cases, search and seizure issues, the interpretation of international treaty and status of forces agreements, and more recently, the sensitive issues of law relating to the prosecution of individuals for drug abuse on the basis of urinalysis test results, and the prosecution of child sex abuse cases. 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).

While the complexity of the average case will continue to increase, costs in FY 2006 and FY 2007 will also rise due to greater security requirements including the use of more contracted security personnel and other security services, as well as increased IT support services.

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<u>V. Personnel Summary</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	Change <u>FY 2005/ FY 2006</u>	Change <u>FY 2006/ FY 2007</u>
<u>Civilian End Strength (Total)</u>					
U.S. Direct Hire	57	59	59	2	0
 <u>Civilian FTEs (Total)</u>					
U.S. Direct Hire	52	59	59	7	0
 <i>Average Annual Civilian Salary (\$ in thousands)</i>	<i>94</i>	<i>125</i>	<i>129</i>		

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VI. OP 32 Line Items (Dollars in Thousands):

<u>OP 32 Line</u>	<u>FY 2005 Actuals</u>	<u>Change from FY 2005 to FY 2006</u>		<u>FY 2006 Estimate</u>	<u>Change from FY 2006 to FY 2007</u>		<u>FY 2007 Estimate</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
101 Exec, Gen., Spec.	6,290	195	690	7,175	166	319	7,660
107 VSIP				40			40
199 Total Civ Comp.	6,290	195	690	7,215	166	319	7,700
308 Travel of Persons	63	2	0	65	1	1	67
673 DFAS	0	0	59	59	-6	6	59
680 Bldg Maint Fund	1,094	40	-22	1,112	41	0	1,153
912 GSA Rent Payments	776	19	353	1,148	25	0	1,173
913 Purchased Utils	21	1	-22	0	0	0	0
914 Purchased Comm	0	0	21	21	0	0	21
920 Supplies	174	4	2	180	4	0	184
921 Printing/Repro	18	0	0	18	0	0	18
923 Facility Maint	2	0	45	47	1	0	48
925 Equip. Purchase	16	0	2	18	0	0	18
987 Other Purchases	803	19	189	1,011	22	0	1,033
989 Other Contracts	1,275	31	-1,106	200	4	39	243
998 Other Costs	4	0	0	4	0	0	4
999 Total Other Purch	3,089	74	-516	2,647	56	39	2,742
GRAND TOTALS	10,536	311	211	11,098	258	365	11,721

* The FY 2005 actual column and the FY 2006 estimate column contain no supplemental funding.