

Fiscal Year 2009 Budget Estimates
United States Court of Appeals for the
Armed Forces



February 2008

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UNITED STATES COURT OF APPEALS FOR THE ARMED FORCES
United States Court of Appeals, Defense
Fiscal Year (FY) 2009 Budget Estimates

Operation and Maintenance, USCAAF (\$ in thousands)

Administrative and Service-Wide Activities

	FY 2007	Price	Program	FY 2008	Price	Program	FY 2009
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
US Court of Appeals	11,620	304	-12	11,912	334	1,008	13,254

* The FY 2007 Actual column includes \$X.0 thousand of FY 2007 Global War on Terror Emergency Supplemental funds (PL 110-28).

* The FY 2008 Estimate column excludes FY 2008 GWOT 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 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.

This appropriation provides for the salaries of five civilian judges and a staff of 54 other civilian positions, financing 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.

II. Force Structure Summary: N/A

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III. Financial Summary (\$ in thousands)

	FY 2008						
	FY 2007 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. BA Subactivities							
U.S. Court of Appeals for the Armed Forces	11,620	11,971	-59	0.5	11,912	11,912	13,254
Total	11,620	11,971	-59	0.5	11,912	11,912	13,254

* The FY 2007 Actual column includes \$X.0 thousand of FY 2007 Global War on Terror Emergency Supplemental funds (PL 110-28).

* The FY 2008 Estimate column excludes FY 2008 GWOT funding.

B. Reconciliation Summary

	<u>Change FY 2008/FY 2008</u>	<u>Change FY 2008/FY 2009</u>
Baseline Funding	11,971	11,912
Congressional Adjustments (Distributed)	n/a	n/a
Congressional Adjustments (Undistributed)	n/a	n/a
Adjustments to Meet Congressional Intent	n/a	n/a
Congressional Adjustments (General Provisions)	-59	n/a
Subtotal Appropriated Amount	11,912	0
Fact-of-Life Changes (CY to CY Only)	n/a	n/a
Subtotal Baseline Funding	11,912	11,912
Anticipated Supplemental	n/a	n/a
Reprogrammings	n/a	n/a
Price Changes	n/a	334
Functional Transfers	n/a	n/a
Program Changes	n/a	1,008
Current Estimate	11,912	13,254
Less: Wartime Supplemental	n/a	0
Normalized Current Estimate	11,912	13,254

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III. Financial Summary (\$ in thousands)

	<u>Amount</u>	<u>Totals</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2008 President's Budget Request (Amended, if applicable)		11,971
1. Congressional Adjustments		-59
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to meet Congressional Intent		
d. General Provisions		
1) Sec 8097 - Contractor Efficiencies	-19	
2) Sec 8104 - Economic Assumptions	-40	
e. Congressional Earmarks - Indian Lands Environmental Impact		
FY 2008 Appropriated Amount		11,912
2. War-Related and Disaster Supplemental Appropriations		
3. Fact of Life Changes		
FY 2008 Baseline Funding		11,912
4. Reprogrammings (requiring 1415 Actions)		
Revised FY 2008 Estimate		11,912
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations		
FY 2008 Normalized Current Estimate		11,912
6. Price Change		334
7. Functional Transfers		
8. Program Increases		1,120
a. Annualization of New FY 2008 Program		
b. One-Time FY 2009 Increases		
c. Program Growth in FY 2009		
1) Increase in Civilian Personnel Compensation to reflect annual pay raise	3	
2) Other support costs include: Rental Payments to GSA: \$21, Purchased Utilities: \$3, Purchased Communications: \$8, Supplies & Materials: \$17, Printing/Production: 2, Facility Maintenance: \$2, Other Contracts: 64.	117	
3) Increase in Other contracts to reflect funding for an improved and comprehensive counterterrorism and security program for the U.S. Court of Appeals and provide additional security services including the use of full-time federal law enforcement personnel.	1,000	

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
9. Program Decreases		-112
a. Annualization of FY 2008 Program Decreases		
b. One-Time FY 2008 Increases		
c. Program Decreases in FY 2009		
1) Travel requirements decreased to fund higher priority requirements.	-6	
2) Other support costs include: purchases from Building Maintenance Fund:	-106	
-\$10, equipment purchases: -\$11, Other Intra-government purchases: -		
\$85 were decreased to maintain costs, improve efficiencies, and		
realign funds to higher priority requirements.		
FY 2009 Budget Request		13,254

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).

While the complexity of the average case will continue to increase, costs in FY 2008 and FY 2009 will also increase due to greater security requirements including the use of the Pentagon Force Protection personnel and other security services, as well as increased IT support services.

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<u>V. Personnel Summary</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/ FY 2008</u>	<u>Change FY 2008/ FY 2009</u>
<u>Civilian End Strength (Total)</u>					
U.S. Direct Hire	59	59	59	0	0
Foreign National Direct Hire					
Total Direct Hire	59	59	59	0	0
Foreign National Indirect Hire					
 <u>Civilian FTEs (Total)</u>					
U.S. Direct Hire	59	59	59	0	0
Total Direct Hire	59	59	59	0	0
Average Annual Civilian Salary (\$ in thousands)	108.7	112.2	115.6	3.5	3.4

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

<u>OP 32 Line</u>	<u>FY 2007 Actuals</u>	<u>Change from FY 2007 to FY 2008</u>		<u>FY 2008 Estimate</u>	<u>Change from FY 2008 to FY 2009</u>		<u>FY 2009 Estimate</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
101 Executive, General and Special Schedules	6,358	203	1	6,562	203	1	6,766
107 Voluntary Separation Incentive Pay	53	0	2	55	0	2	57
199 Total Civilian Personnel Compensation	6,411	203	3	6,617	203	3	6,823
308 Travel of Persons	41	1	56	98	2	-6	94
673 DFAS	47	-2	12	57	-3	0	54
680 Bldg Maintenance Fund	761	12	268	1,041	46	-10	1,077
912 Rent Pay to GSA	714	18	13	745	19	21	785
913 Purchased Utilities	118	2	10	130	3	3	136
914 Purchased Communications	267	5	13	285	6	8	299
917 Postal Service (USPS)	5	0	0	5	0	0	5
920 Supp & Materials	312	6	-6	312	6	17	335
921 Print/Repro	10	0	2	12	0	2	14
923 Facilities Maintenance	12	1	5	18	0	2	20
925 Equip Purchases	15	3	17	35	1	-11	25
987 Other Intra-governmental Purchases	1,097	21	-755	363	7	-85	285
989 Other Contracts	1,803	34	352	2,189	44	1,064	3,297
998 Other Costs	7	0	-2	5	0	0	5
999 Total Other Purchases	4,360	90	-351	4099	86	1,021	5,206
Total	11,620	305	-13	11,912	334	1,008	13,254

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