

Fiscal Year 2014 Budget Estimates

United States Court of Appeals for the Armed Forces



April 2013

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**United States Court of Appeals for the Armed Forces
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2014 Budget Estimates**

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

	FY 2012	Price	Program	FY 2013	Price	Program	FY 2014
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
CAAF	13,385	149	-18	13,516	177	-87	13,606

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 2013						FY 2014 <u>Estimate</u>
	FY 2012 <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. <u>BA Subactivities</u>							
CAAF	13,385	13,516				13,516	13,606
Total	13,385	13,516				13,516	13,606

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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2013/FY 2013</u>	<u>FY 2013/FY 2014</u>
Baseline Funding	13,516	13,516
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	13,516	
Fact-of-Life Changes (2013 to 2013 Only)		
Subtotal Baseline Funding	13,516	
Supplemental		
Reprogrammings		
Price Changes		177
Functional Transfers		
Program Changes		-87
Current Estimate	13,516	13,606
Less: Wartime Supplemental		
Normalized Current Estimate	13,516	

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III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request (Amended, if applicable)		13,516
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2013 Appropriated Amount		13,516
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2013 Baseline Funding		13,516
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2013 Estimate		13,516
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2013 Normalized Current Estimate		13,516
6. Price Change		177
7. Functional Transfers		
8. Program Increases		55
a. Annualization of New FY 2013 Program		
b. One-Time FY 2014 Increases		
c. Program Growth in FY 2014		
1) Changes in Workforce Composition	39	
Reflecting changes to workforce composition for the Court of Appeals for the Armed Forces (e.g., Step increases, Within-Grade Increases (WGI), and related personnel actions.)		
(FY 2013 Baseline \$7,777 thousand; 59 FTEs)		
2) Payment to Building Maintenance Fund	16	
Reflecting increase to payment for Buildings Maintenance Fund.		

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
(FY 2013 Baseline \$10 thousand; +0 FTEs)		
9. Program Decreases		-142
a. Annualization of FY 2013 Program Decreases		
b. One-Time FY 2013 Increases		
c. Program Decreases in FY 2014		
1) Program Reductions	-117	
Reductions to GSA Rental Payments; Supplies & Materials; Other Intra-Governmental Purchases; and Other Services for the Court of Appeals for the Armed Forces to reflect inflationary and cost adjustments. (FY 2013 Baseline \$5,365 thousand; +0 FTEs)		
2) Voluntary Separation Incentive Pay (VSIP)	-25	
The Court of Appeals for the Armed Forces is not requesting VSIP authority for FY 2014. (FY 2013 Baseline \$25 thousand; +0 FTEs)		
FY 2014 Budget Request		13,606

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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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V. <u>Personnel Summary</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Change FY 2012/ FY 2013	Change FY 2013/ FY 2014
<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>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
Average Annual Civilian Salary (\$ in thousands)	115.2	131.8	133.2	16.6	1.4
 <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 2012</u>	<u>Change</u>		<u>FY 2013</u>	<u>Change</u>		<u>FY 2014</u>
		<u>FY 2012/FY 2013</u>			<u>FY 2013/FY 2014</u>		
	<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	6,795	16	941	7,752	68	39	7,859
107 Voluntary Sep Incentives	0	0	25	25	0	-25	0
199 Total Civ Compensation	6,795	16	966	7,777	68	14	7,859
308 Travel of Persons	73	1	-10	64	1	0	65
399 Total Travel	73	1	-10	64	1	0	65
680 Building Maint Fund Purch	0	0	10	10	0	16	26
696 DFAS Financial Operation (Other Defense Agencies)	0	0	15	15	2	0	17
699 Total DWCF Purchases	0	0	25	25	2	16	43
912 Rental Payments to GSA (SLUC)	1,479	30	-25	1,484	28	-28	1,484
913 Purchased Utilities (Non-Fund)	62	1	164	227	4	0	231
914 Purchased Communications (Non-Fund)	10	0	45	55	1	0	56
917 Postal Services (U.S.P.S)	26	1	-24	3	0	0	3
920 Supplies & Materials (Non-Fund)	346	7	-22	331	6	-12	325
923 Facilities Sust, Rest, & Mod by Contract	193	4	-197	0	0	0	0
932 Mgt Prof Support Svcs	643	13	-656	0	0	0	0
987 Other Intra-Govt Purch	76	2	2,982	3,060	58	-35	3,083
989 Other Services	2,276	46	-1,832	490	9	-42	457
990 IT Contract Support Services	1,406	28	-1,434	0	0	0	0
999 Total Other Purchases	6,517	132	-999	5,650	106	-117	5,639
Total	13,385	149	-18	13,516	177	-87	13,606