

**Fiscal Year (FY) 2019 President's Budget  
Operation and Maintenance, Defense-Wide  
United States Court for the Armed Forces**



**February 2018**

(This page intentionally left blank)

**United States Court for the Armed Forces  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2019 President's Budget**

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

	<u>FY 2017</u> <u>Actuals</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2018</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2019</u> <u>Estimate</u>
CAAF	13,706	253	579	14,538	137	-13	14,662

**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 expenses, rent, communications services, equipment purchases, contractual information technology support, security services, and the expense of printing opinions and decisions of the USCAAF. The appropriation typically 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) (Title 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

United States Court for the Armed Forces  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2019 President's Budget

III. Financial Summary (\$ in thousands)

	FY 2018							FY 2019 <u>Estimate</u>
	FY 2017 <u>Actuals</u>	Budget <u>Request</u>	Congressional Action			Current <u>Estimate</u>		
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>			
A. <u>BA Subactivities</u>								
U.S. Court of Appeals for the Armed Forces	13,706	14,538	0	0.0	0	14,538	14,662	
<b>Total</b>	<b>13,706</b>	<b>14,538</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>14,538</b>	<b>14,662</b>	

United States Court for the Armed Forces  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2019 President's Budget

III. Financial Summary (\$ in thousands)

<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2018/FY 2018</u></b>	<b><u>FY 2018/FY 2019</u></b>
<b>Baseline Funding</b>	<b>14,538</b>	<b>14,538</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	<b>14,538</b>	
Fact-of-Life Changes (2018 to 2018 Only)		
<b>Subtotal Baseline Funding</b>	<b>14,538</b>	
Supplemental		
Reprogrammings		
Price Changes		137
Functional Transfers		
Program Changes		-13
<b>Current Estimate</b>	<b>14,538</b>	<b>14,662</b>
Less: Wartime Supplemental		
<b>Normalized Current Estimate</b>	<b>14,538</b>	

United States Court for the Armed Forces  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2019 President's Budget

**III. Financial Summary (\$ in thousands)**

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2018 President's Budget Request (Amended, if applicable)</b>		<b>14,538</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
<b>FY 2018 Appropriated Amount</b>		<b>14,538</b>
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
<b>FY 2018 Baseline Funding</b>		<b>14,538</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2018 Estimate</b>		<b>14,538</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
<b>FY 2018 Normalized Current Estimate</b>		<b>14,538</b>
6. Price Change		137
7. Functional Transfers		
8. Program Increases		1,221
a. Annualization of New FY 2018 Program		
b. One-Time FY 2019 Increases		
c. Program Growth in FY 2019		
1) Rental Payments	763	
Increase aligns the program to expected execution for amounts paid to the General Services Administration (GSA) for rental services. (FY 2018 Baseline: \$0 thousand; +0 FTEs)		
2) Facilities Sustainment, Restoration, and Modernization (FSRM)	348	
Increase supports FSRM on CAAF's building in		

United States Court for the Armed Forces  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2019 President's Budget

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Washington, D.C. as part of on-going requirements of a scheduled historical preservation plan. (FY 2018 Baseline: \$703 thousand; +0 FTEs)		
3) Technology Re-refresh & Purchased Communications Increase supports a scheduled Information Technology (IT) re-refresh as well as maintenance on communication equipment. (FY 2018 Baseline: \$133 thousand; +0 FTEs)	47	
4) Compensation and Benefits - One Additional Compensable Day One additional compensable day is added for FY 2019. The number of paid work days changes from 260 in FY 2018 to 261 in FY 2019. (FY 2018 Baseline: \$8,075 thousand; +0 FTEs)	30	
5) Financial Improvement Audit Readiness (FIAR) The increase supports the costs related to the on-going Department-wide efforts related to Financial Improvement and Audit Readiness (FIAR) (FY 2018 Baseline: \$39 thousand; +0 FTEs)	30	
6) Travel Increase reflects additional expected requirements for official travel as CAAF personnel positions are expected to be fully filled. (FY 2018 Baseline: \$73 thousand; +0 FTEs)	3	
9. Program Decreases		-1,234
a. Annualization of FY 2018 Program Decreases		
b. One-Time FY 2018 Increases		
c. Program Decreases in FY 2019		
1) Compensation and Benefits Decrease reflects a re-pricing of the CAAF	-738	

United States Court for the Armed Forces  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2019 President's Budget

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
compensation and benefits Average Annual Rate (AAR) to more accurately reflect year of execution expectations. (FY 2018 Baseline: \$9,744 thousand; +0 FTEs)		
2) Supplies and Materials Decrease reflects a reduction in the estimated amount of supplies and materials purchased. (FY 2018 Baseline: \$306 thousand; +0 FTEs)	-262	
3) Utilities Decrease reflects a re-pricing of utilities costs and aligns funding to expected execution. (FY 2018 Baseline: \$169 thousand; +0 FTEs)	-157	
4) Support Services Decrease reflects an expected lower requirement for general support services and overall IT contract support. (FY 2018 Baseline: \$3,369 thousand; +0 FTEs)	-77	
<b>FY 2019 Budget Request</b>		<b>14,662</b>



United States Court for the Armed Forces  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2019 President's Budget

**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 (Title 10 USC 941).

United States Court for the Armed Forces  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2019 President's Budget

<u>V. Personnel Summary</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2017/ FY 2018</u>	<u>Change FY 2018/ FY 2019</u>
<u>Civilian End Strength (Total)</u>	<u>52</u>	<u>59</u>	<u>59</u>	<u>7</u>	<u>0</u>
U.S. Direct Hire	52	59	59	7	0
Total Direct Hire	52	59	59	7	0
<u>Civilian FTEs (Total)</u>	<u>52</u>	<u>59</u>	<u>59</u>	<u>7</u>	<u>0</u>
U.S. Direct Hire	52	59	59	7	0
Total Direct Hire	52	59	59	7	0
Average Annual Civilian Salary (\$ in thousands)	150.1	165.2	154.0	15.1	-11.2

United States Court for the Armed Forces  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2019 President's Budget

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

OP 32 Line	FY 2017	Change		FY 2018	Change		FY 2019
	<u>Actuals</u>	<u>FY 2017/FY 2018</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018/FY 2019</u>	<u>Price</u>	<u>Program</u>
101 Exec, Gen'l & Spec Scheds	7,807	153	1,784	9,744	50	-707	9,087
<b>199 Total Civ Compensation</b>	<b>7,807</b>	<b>153</b>	<b>1,784</b>	<b>9,744</b>	<b>50</b>	<b>-707</b>	<b>9,087</b>
308 Travel of Persons	61	1	11	73	1	3	77
<b>399 Total Travel</b>	<b>61</b>	<b>1</b>	<b>11</b>	<b>73</b>	<b>1</b>	<b>3</b>	<b>77</b>
696 DFAS Financial Operation (Other Defense Agencies)	0	0	39	39	2	29	70
<b>699 Total DWCF Purchases</b>	<b>0</b>	<b>0</b>	<b>39</b>	<b>39</b>	<b>2</b>	<b>29</b>	<b>70</b>
912 Rental Payments to GSA (SLUC)	762	13	-775	0	0	763	763
913 Purchased Utilities (Non-Fund)	0	0	169	169	3	-157	15
914 Purchased Communications (Non-Fund)	45	1	34	80	1	1	82
915 Rents (Non-GSA)	45	1	-46	0	0	0	0
917 Postal Services (U.S.P.S)	1	0	1	2	0	0	2
920 Supplies & Materials (Non-Fund)	753	13	-460	306	6	-262	50
923 Facilities Sust, Rest, & Mod by Contract	902	15	-214	703	13	348	1,064
925 Equipment Purchases (Non-Fund)	70	1	-18	53	1	46	100
951 Other Costs (Special Personal Svc Pay)	2	0	-2	0	0	0	0
960 Other Costs (Interest and Dividends)	1	0	-1	0	0	0	0
987 Other Intra-Govt Purch	13	0	-13	0	0	0	0
989 Other Services	2,514	43	67	2,624	47	-72	2,599
990 IT Contract Support Services	730	12	3	745	13	-5	753
<b>999 Total Other Purchases</b>	<b>5,838</b>	<b>99</b>	<b>-1,255</b>	<b>4,682</b>	<b>84</b>	<b>662</b>	<b>5,428</b>
<b>Total</b>	<b>13,706</b>	<b>253</b>	<b>579</b>	<b>14,538</b>	<b>137</b>	<b>-13</b>	<b>14,662</b>