

Fiscal Year (FY) 2021 Budget Estimates

**Operation and Maintenance, Defense-Wide
United States Court for the Armed Forces**



February 2020

(This page intentionally left blank)

**United States Court for the Armed Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2021 Budget Estimates**

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

	FY 2019	Price	Program	FY 2020	Price	Program	FY 2021
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
CAAF	14,649	363	-241	14,771	271	169	15,211

I. Description of Operations Financed: The United States Court 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 personnel. 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) 2021 Budget Estimates

III. Financial Summary (\$ in thousands)

	FY 2020						
			Congressional Action				
	FY 2019	Budget				Current	FY 2021
A. BA Subactivities	Actuals	Request	Amount	Percent	Appropriated	Enacted	Estimate
U.S. Court of Appeals for the Armed Forces	14,649	14,771	0	0.0	14,771	14,771	15,211
Total	14,649	14,771	0	0.0	14,771	14,771	15,211

United States Court for the Armed Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2021 Budget Estimates

III. Financial Summary (\$ in thousands)

	Change <u>FY 2020/FY 2020</u>	Change <u>FY 2020/FY 2021</u>
B. <u>Reconciliation Summary</u>		
Baseline Funding	14,771	14,771
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	14,771	
Fact-of-Life Changes (2020 to 2020 Only)		
Subtotal Baseline Funding	14,771	
Supplemental		
Reprogrammings		
Price Changes		271
Functional Transfers		
Program Changes		169
Current Estimate	14,771	15,211
Less: Wartime Supplemental		
Normalized Current Estimate	14,771	

United States Court for the Armed Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2021 Budget Estimates

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2020 President's Budget Request (Amended, if applicable)		14,771
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2020 Appropriated Amount		14,771
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2020 Baseline Funding		14,771
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2020 Estimate		14,771
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2020 Normalized Current Estimate		14,771
6. Price Change		271
7. Functional Transfers		
8. Program Increases		880
a. Annualization of New FY 2020 Program		
b. One-Time FY 2021 Increases		
c. Program Growth in FY 2021		
1) Services Payments	880	
Increase aligns the program to expected execution for amount paid to General Services Administration (GSA) for cost such as rent, phone, equipment, mail and delivery services, and projected utility costs. This increase also supports other costs such as office supplies and materials and official travel. (FY 2020 Baseline: \$1,950 thousand; Baseline FTEs: 0)		

United States Court for the Armed Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2021 Budget Estimates

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
9. Program Decreases		-711
a. Annualization of FY 2020 Program Decreases		
b. One-Time FY 2020 Increases		
c. Program Decreases in FY 2021		
1) Maintenance Support and Services	-675	
Decrease reflects a reduction in building and facility maintenance contracts resulting from streamlining contract services costs. (FY 2020 Baseline: \$3,363 thousand; Baseline FTEs: 0; +0 FTEs)		
2) Compensation and Benefits - One Less Compensable Day	-36	
The reduction of funding is the result of one less compensable day for FY 2021. The number of compensable days changes from 262 in FY 2020 to 261 in FY 2021. (FY 2020 Baseline: \$9,158 thousand; Baseline FTEs: 59)		
FY 2021 Budget Request		15,211

**United States Court for the Armed Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2021 Budget Estimates**

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) 2021 Budget Estimates

<u>V. Personnel Summary</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2019/ FY 2020</u>	<u>Change FY 2020/ FY 2021</u>
<u>Civilian End Strength (Total)</u>	<u>55</u>	<u>59</u>	<u>59</u>	<u>4</u>	<u>0</u>
U.S. Direct Hire	55	59	59	4	0
Total Direct Hire	55	59	59	4	0
<u>Civilian FTEs (Total)</u>	<u>55</u>	<u>59</u>	<u>59</u>	<u>4</u>	<u>0</u>
U.S. Direct Hire	55	59	59	4	0
Total Direct Hire	55	59	59	4	0
Average Annual Civilian Salary (\$ in thousands)	165.2	155.2	160.7	-10.0	5.5

**United States Court for the Armed Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2021 Budget Estimates**

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

		Change			Change		
	FY 2019	FY 2019/FY 2020		FY 2020	FY 2020/FY 2021		FY 2021
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	9,087	253	-182	9,158	141	180	9,479
199 Total Civ Compensation	9,087	253	-182	9,158	141	180	9,479
308 Travel of Persons	77	2	0	79	2	2	83
399 Total Travel	77	2	0	79	2	2	83
696 DFAS Financial Operation (Other Defense Agencies)	70	0	0	70	19	-15	74
699 Total DWCF Purchases	70	0	0	70	19	-15	74
912 Rental Payments to GSA (SLUC)	763	15	221	999	20	78	1,097
913 Purchased Utilities (Non-Fund)	15	0	0	15	0	2	17
914 Purchased Communications (Non-Fund)	82	2	0	84	2	1	87
917 Postal Services (U.S.P.S)	2	0	0	2	0	2	4
920 Supplies & Materials (Non-Fund)	50	1	0	51	1	2	54
921 Printing & Reproduction	0	0	5	5	0	-3	2
923 Facilities Sust, Rest, & Mod by Contract	1,064	21	-483	602	12	-280	334
925 Equipment Purchases (Non-Fund)	100	2	0	102	2	1	105
987 Other Intra-Govt Purch	0	0	0	0	0	553	553
989 Other Services	2,586	52	162	2,800	56	-314	2,542
990 IT Contract Support Services	753	15	36	804	16	-40	780
999 Total Other Purchases	5,415	108	-59	5,464	109	2	5,575
Total	14,649	363	-241	14,771	271	169	15,211