

Fiscal Year 2024 Budget Estimates

United States Court of Appeals for the Armed Forces



March 2023

United States Court for the Armed Forces

Fiscal Year (FY) 2024 Budget Estimates

United States Court for the Armed Forces (\$ in thousands)

	<u>FY 2022</u> <u>Actuals</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2023</u> <u>Enacted</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2024</u> <u>Estimate</u>
CAAF	15,422	482	99	16,003	640	-23	16,620

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

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III. Financial Summary (\$ in Thousands)

	FY 2022 <u>Actuals</u>	Budget <u>Request</u>	FY 2023			Current <u>Enacted</u>	FY 2024 <u>Estimate</u>
			<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. BA Subactivities							
U.S. Court of Appeals for the Armed Forces	\$15,422	\$16,003	\$0	0.00%	\$16,003	\$16,003	\$16,620
Total	\$15,422	\$16,003	\$0	0.00%	\$16,003	\$16,003	\$16,620

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<u>B. Reconciliation Summary</u>	<u>Change FY 2023/FY 2023</u>	<u>Change FY 2023/FY 2024</u>
BASELINE FUNDING	\$16,003	\$16,003
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	16,003	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	16,003	
Supplemental	0	
Reprogrammings	0	
Price Changes		640
Functional Transfers		0
Program Changes		-23
CURRENT ESTIMATE	16,003	16,620
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$16,003	\$16,620

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FY 2023 President's Budget Request (Amended, if applicable)	\$16,003
1. Congressional Adjustments.....	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$16,003
2. Supplemental Appropriations	\$0
a) Supplemental Funding	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2023 Baseline Funding	\$16,003
4. Reprogrammings (Requiring 1415 Actions)	\$0
a) Increases.....	\$0

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b) Decreases	\$0
Revised FY 2023 Estimate	\$16,003
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2023 Normalized Current Estimate	\$16,003
6. Price Change	\$640
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$41
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Increases	\$0
c) Program Growth in FY 2024	\$41
1) Compensation and Benefits - One more compensable day in FY 2024	\$41
The number of compensable days for FY 2023 is 260 days (2,080 hours), and for FY 2024 is 261 days (2,088 hours). (FY 2023 Baseline: \$10,199 thousand; 59 FTEs)	
9. Program Decreases	-\$64

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a) Annualization of FY 2023 Program Decreases\$0

b) One-Time FY 2023 Increases\$0

c) Program Decreases in FY 2024\$-64

1) Compensation and Benefits - Civilian Average Annual Compensation\$-58

Each year, civilian compensation rates are developed based on detailed execution and cost factor analysis. These rates are created and implemented with paramount purpose of accurately forecasting cost estimates for the civilian workforce. The average annual rate change is the result of these rate changes combined with the fluctuations in composition of civilian pay types and funding alignment to budget execution.
(FY 2023 Baseline: \$10,199 thousand; 59 FTEs; +0 FTEs)

2) Mission Support - Operational Requirements Savings.....\$-6

Decrease reflects reduced requirements and savings for operational costs such as travel, communications, and IT support.

FY 2024 Budget Request\$16,620

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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 UCMJ (Title 10 USC 941).

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2022/ FY 2023</u>	<u>Change FY 2023/ FY 2024</u>
Civilian End Strength (Total)	42	59	59	17	0
U.S. Direct Hire	42	59	59	17	0
Total Direct Hire	42	59	59	17	0
Civilian FTEs (Total)	42	59	59	17	0
U.S. Direct Hire	42	59	59	17	0
Total Direct Hire	42	59	59	17	0
Average Annual Civilian Salary (\$ in thousands)	181.2	172.9	181.3	-8.3	8.4

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

	FY 2022 <u>Program</u>	Change from FY 2022 to FY 2023		FY 2023 <u>Program</u>	Change from FY 2023 to FY 2024		FY 2024 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
101 EXEC, GEN'L & SPEC SCHEDS	7,609	314	2,276	10,199	513	-17	10,695
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	7,609	314	2,276	10,199	513	-17	10,695
308 TRAVEL OF PERSONS	49	1	-19	31	1	-1	31
0399 TOTAL TRAVEL	49	1	-19	31	1	-1	31
677 DISA TELECOMM SVCS - REIMBURSABLE	0	0	6	6	0		6
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	139	8	-70	77	1	0	78
0699 TOTAL OTHER FUND PURCHASES	139	8	-64	83	1	0	84
912 RENTAL PAYMENTS TO GSA (SLUC)	1,293	27	-173	1,147	25	-1	1,171
913 PURCHASED UTILITIES (NON-FUND)	89	2	256	347	8	-1	354
914 PURCHASED COMMUNICATIONS (NON-FUND)	426	9	58	493	11	-2	502
915 RENTS (NON-GSA)	1,515	32	-1,547	0	0	0	0
917 POSTAL SERVICES (U.S.P.S)	55	1	17	73	2	-1	74
920 SUPPLIES & MATERIALS (NON-FUND)	99	2	-22	79	2	0	81
921 PRINTING & REPRODUCTION	5	0		5	0		5
933 STUDIES, ANALYSIS & EVAL	3,118	65	-599	2,584	57	1	2,642
934 ENGINEERING & TECH SVCS	0	0	43	43	1	0	44
951 OTHER COSTS (SPECIAL PERSONAL SVC PAY)	2	0	-2	0	0	0	0
987 OTHER INTRA-GOVT PURCH	64	1	2	67	1		68
989 OTHER SERVICES	13	0		13	0		13
990 IT CONTRACT SUPPORT SERVICES	946	20	-127	839	18	-1	856
0999 TOTAL OTHER PURCHASES	7,625	159	-2,094	5,690	125	-5	5,810
9999 GRAND TOTAL	15,422	482	99	16,003	640	-23	16,620