

Fiscal Year 2012 Budget Estimates United States Court of Appeals for the Armed Forces



February 2011

UNITED STATES COURT OF APPEALS FOR THE ARMED FORCES
United States Court of Appeals, Defense
Fiscal Year (FY) 2012 President's Budget

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U.S. Court of Appeals for the Armed Forces, Defense

	FY 2010	Price	Program	FY 2011	Price	Program	FY 2012
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
CAAF	13,804	124	-14	13,914	87	-140	13,861

*FY 2011 Estimate column reflects Continuing Resolution adjustment.

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 2011							FY 2012 <u>Estimate</u>
	FY 2010 <u>Actuals</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>								
Total	13,804	14,068	0	0	0	13,914	13,861	

*FY 2011 Estimate column reflects Continuing Resolution adjustment.

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III. Financial Summary (\$ in thousands)

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2011/FY 2011</u>	<u>Change</u> <u>FY 2011/FY 2012</u>
Baseline Funding	14,086	13,914
Continuing Resolution Adjustment	-172	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	13,914	
Fact-of-Life Changes (CY to CY Only)		
Subtotal Baseline Funding	13,914	
Anticipated Supplemental Reprogrammings		
Price Changes		87
Functional Transfers		
Program Changes		-140
Current Estimate	13,914	13,861
Less: Wartime Supplemental		
Normalized Current Estimate	13,914	

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III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2011 President's Budget Request (Amended, if applicable)		14,086
1. Congressional Adjustments		-172
a. Continuing Resolution Adjustment	-172	
b. Undistributed Adjustments		
c. Adjustments to meet Congressional Intent		
d. General Provisions		
e. Congressional Earmarks - Indian Lands Environmental Impact		
FY 2011 Appropriated Amount		13,914
2. War-Related and Disaster Supplemental Appropriations		
3. Fact of Life Changes		
FY 2011 Baseline Funding		13,914
4. Reprogrammings (requiring 1415 Actions)		
Revised FY 2011 Estimate		13,914
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings, Iraq Freedom Fund Transfers		
FY 2011 Normalized Current Estimate		13,914
6. Price Change		87
7. Functional Transfers		
8. Program Increases		
a. Annualization of New FY 2011 Program		
b. One-Time FY 2012 Increases		
c. Program Growth in FY 2012		380
1) Other Intra-governmental Purchases - to fund purchases from other governmental sources. (FY 2011 Base: \$2,739)	232	
2) GSA Leases - to fund rent increases. (FY 2011 Base: \$1,281)	148	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
9. Program Decreases		
a. Annualization of FY 2011 Program Decreases		
b. One-Time FY 2010 Increases		
c. Program Decreases in FY 2012		-520
1) Compensable Work Days. Decrease of \$-25K in civilian personnel compensation for one less compensable work day. (FY 2011 Base: \$8,221K)	-25	
2) Economic Assumptions. Reduction in funds to capture the effect from government-wide civilian pay freeze, and reductions in utilities, supplies and other contracts. (FY 2011 Base: \$8,221K)	-495	
FY 2012 Budget Request		13,861

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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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<u>V. Personnel Summary</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Change FY 2010/ FY 2011	Change FY 2011/ FY 2012
<u>Civilian End Strength (Total)</u>					
U.S. Direct Hire	60	59	59	-1	0
Foreign National Direct Hire					
Total Direct Hire					
Foreign National Indirect Hire					
<u>Civilian FTEs (Total)</u>					
U.S. Direct Hire	60	59	59	-1	0
Foreign National Direct Hire					
Total Direct Hire					
Foreign National Indirect Hire					
Average Annual Civilian Salary (\$ in thousands)	127	139	130	12	-9
<u>Contractor FTEs (Total)</u>	4	4	4	4	4

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

OP 32 Line	FY	Change		FY	Change		FY
	2010	FY 2010/FY 2011		2011	FY 2011/FY 2012		2012
	<u>Estimate</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	7,652	38	506	8,196	0	-517	7,679
107 Voluntary Sep Incentives	0	0	25	25	0	0	25
199 Total Civ Compensation	7,652	38	531	8,221	0	-517	7,704
308 Travel of Persons	50	1	15	66	1	0	67
399 Total Travel	50	1	15	66	1	0	67
673 Def Fin & Accounting Svc	0	0	54	54	0	0	54
680 Building Maint Fund Purch	0	0	10	10	0	0	10
699 Total Purchases	0	0	64	64	0	0	64
912 GSA Leases	1,420	20	-159	1,281	19	148	1,448
913 Purch Util (non fund)	157	2	623	782	12	-1	793
914 Purch Communications	41	1	10	52	1	0	53
917 Postal Svc (USPS)	6	0	-3	3	0	0	3
920 Supplies/Matl (non fund)	297	4	20	321	5	-1	325
921 Print & Reproduction	0	0	0	0	0	0	0
923 FSRM by Contract	1,000	14	-1,014	0	0	0	0
925 Eqt Purch (non fund)	14	0	-14	0	0	0	0
956 Other Costs	5	0	-5	0	0	0	0
985 R&D Contracts	170	2	-172	0	0	0	0
987 Other Intra-Govt Purchases	2,210	31	498	2,739	43	232	3,014
989 Other Contracts	782	11	-408	385	6	-1	390
998 Other Services	0	0	0	0	0	0	0
999 Total Other Purchases	6,102	85	-624	5,563	86	377	6,026
Total	13,804	124	-14	13,914	87	-140	13,861

*FY 2011 Estimate column reflects Continuing Resolution adjustment.