

Civil Works Program and Budget Process-Section 3Civil Works Program and Budget Cycle – Capability Budget Development

Scope

This process provides guidance for development and submission of the budget for the U.S. Army Corps of Engineers, Civil Works program.

- Saving a budget type in P3e will automatically trigger the P3e-Oracle Projects interface to pass “President’s Budget” budget-type to Oracle Projects. P2 will notify the Program Analyst that the “President’s Budget” budget-type has been sent to Oracle Projects.
- Once PM does recommended plan, then project is fit into ceiling, and adjustments need to be made back to PM.

Policy

[EC 11-2-18x](http://www.usace.army.mil/inet/usace-docs/eng-circulars/ec-cw.html) [<http://www.usace.army.mil/inet/usace-docs/eng-circulars/ec-cw.html>] (Note: The EC increases by one number each fiscal year. The EC includes a list of all applicable public laws, Executive orders, Army regulations, Engineer Regulations, Engineer Pamphlets, Engineer Manuals, and other policy guidance relevant to the budget year under development.)

[ER 11-2-201, Civil Works Activities – Funding, Work Allowances, and Reprogramming](#)

Related ProcessesSystem References

[Activity Development](#) [[PROC1010](#)]

[CEMRS Home Page](http://www.usace.army.mil/inet/functions/rm/manpower/requirements/) [<http://www.usace.army.mil/inet/functions/rm/manpower/requirements/>]

[Civil Works O&M Automated Budget System \(ABS\) Home Page](#) [<http://www.cecer.army.mil/abs/default.asp>]

[Civil Works Program and Budget Process](#) [[PROC1022](#)]

[Civil Works Program and Budget Process-Section 1](#) [[PROC1027](#)]

[Civil Works Program and Budget Process-Section 2](#) [[PROC1028](#)]

[Civil Works Program And Budget Process-Section 4](#) [[PROC1030](#)]

[Civil Works Program and Budget Process-Section 5](#) [[PROC1031](#)]

[District Operating Budget](#) [[PROC1015](#)]

[Initiating a Project in P2](#) [[PROC1005](#)]

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PMP/PgMP Content[REF1018]

Resource Estimate Development[PROC1003]

Responsibility

The Program Managers (PgMs) in HQUSACE, MSCs, and districts are responsible for integrating and developing the Civil Works annual budget request, preparation of budget testimony, interfacing with Congressional committees, program/project management policy and guidance, and program management and performance.

The Project Manager is responsible for creating, updating and maintaining schedule/resource data consistent with guidance provided by HQUSACE.

Distribution

District Program Manager (PgM)*

Major Subordinate Command (MSC) Program Manager (PgM)*

Project Manager (PM)*

Ownership

The ~~BP/P2 Program Office~~Configuration Management Board is responsible for ensuring that this document is necessary, that it reflects actual practice, and that it supports corporate policy.

Activity Preface

This process runs concurrently with the PDT processes. The level of detail defined in *PMP/PgMP Content[REF1018]* will provide guidance for such items as activity/resource estimate development (refer to *Activity Development[PROC1010]*, and *Resource Estimate Development[PROC1003]*.)

Project Manager (PM)

1. Make a copy of the “Current” budget-type of the project in P3e.
2. Update the copy consistent with MSC and HQ guidance and save as a “Capabilities” budget-type.
 - Only projects in the budget will require budgetary types.
 - Refer to *Activity Development[PROC1010]* and *Resource Estimate Development[PROC1003]*.

District Program Manager (PgM)

3. Create needed versions of budgets in Oracle Projects.
 - This creates an initial set of budget versions of project budget-type “Capability”.
4. Notify MSC of approved President’s Budget, capability program and Recommended program, ~~and Justification Sheets~~.

Major Subordinate Command (MSC) Program Manager (PgM)

5. Analyze and verify Division rollup of -Capability program data.
6. Notify HQ and Districts of approved Capability program.

End of activity.

