

\* [NWD Comments Included.](#)

## Formerly Used Defense Sites (FUDS) Planning, Programming, Budgeting, Executing, and Reporting Process – PROC7200

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### Scope

[This PROC uses “Division” where most other PROC use “MSC”. Change to make it consistent.](#)  
[Response: Accepted, will replace.](#)

This process defines procedures within USACE for development of the FUDS program for environmental restoration projects funded with ER-FUDS account under the Defense Environmental Restoration Program (DERP). [It also provides an overview of a process that includes many actors outside of USACE who impact the funding process for the FUDS program.](#)  
[Response: Accept, see reworded master document.](#)

### Policy

**[AR 1-1, Planning, Programming, Budgeting, and Execution System](#)**

[\[http://www.usapa.army.mil/pdffiles/r1\\_1.pdf\]](http://www.usapa.army.mil/pdffiles/r1_1.pdf)

EC 200-3-7 (soon to be ER 200-3-1), FUDS Program Manual, Chapter 6

**[ER 5-1-11, US Army Corps of Engineers Business Process](#)**

[\[http://www.usace.army.mil/inet/usace-docs/eng-regs/er5-1-11/entire.pdf\]](http://www.usace.army.mil/inet/usace-docs/eng-regs/er5-1-11/entire.pdf)

Management Guidance for the Defense Environmental Restoration Program, ODUSD (I&E), September 2001 [-or most recent document.](#) [Response: As new guidance is issued the Configuration Manager must be notified to include date if needed. If a hyper-link is available to the latest document, this will solve the problem without further action.](#)

### Responsibility

The HQ (CEMP-RF) is responsible for

- Planning, programming, and budgeting (PPB) based on DOD/DA instructions
- Preparing Program Objective Memorandum (POM), Budget Estimate Submission (BES), and President’s Budget (~~PP~~**PRESBUD**) [Response: See reworded master document.](#) from the official Life Cycle Plan (LCP) in the FUDSMIS
- Issuing program development instruction to Divisions for the Life Cycle Plan (LCP) and Annual Work Plan (AWP) updates
- Issuing the approved Annual Work Plan (AWP) for execution; [establishing the Response: Accept.](#) ER-FUDS account for each Division and [issuing Response: Accept.](#) Funding Authorization Documents (FADs) to districts based on Division’s

Funding Distribution Document (FDD); and preparing Response: Accept input to Annual Report to Congress (ARC)

The Division Program Manager is responsible for

- Establishing ~~its~~ the MSC's Response: See reworded master document. LCP and AWP in the FUDSMIS based on HQ's program guidance
- Providing execution guidance to ~~its~~ Districts within the MSC Response: See reworded master document.
- Managing ~~its~~ the MSC's Response: See reworded master document. ER-FUDS account and distributing Response: Accept funding via FDD based on the approved AWP

The District Project Manager is responsible for

- Executing projects in the approved AWP
- Maintaining and updating LCP and AWP in the FUDSMIS per the program guidance
- Inputting to HQ's preparation of ARC

## System References

FUDS Planning, Programming, Budgeting and Execution Systems (PPBES)- REF8019  
[REF8019] Response: Reject.

Environmental Program Specific Information - REF8012 Response: Accept.

## Distribution

Congress\*

Department of Defense (DOD)\*

Department of Defense (DOD)/Office of Management & Budget (OMB)\*

Department of the Army (DA)\*

District Project Manager\*

District Program Manager Response: Accept.

Division Program Manager\*

HQ (CEMP-RF)\*

HQ (CERM-B)\*

President of the United States\*

## Ownership

The BP/P2 Configuration Manager is responsible for ensuring that this document is necessary and that it reflects actual practice.

## Activity Preface

A project must be planned, programmed, and budgeted through a six-year PPB cycle prior to its execution. The following is a linear sequence of activities for a FY program (e.g. FY04 program) from program inception through its execution spanning multiple years. All of these activities, however, occur in a given year affecting several FY programs (Refer to FUDS Planning, Programming Budgeting and Execution System [REF8019] for additional information on PPBES Yearly Events). For example, during FY02, while executing FY02 program, you are also working on ~~PPRESBUD~~ Response: See reworded master document. (FY03 program), POM (FY04-FY09), BES (FY04-FY05), and ARC (execution results for FY01 program). For further detailed process information, please consult FUDS Program Manual, Chapter 6.

### Department of Defense (DOD)

1. Issue Defense Planning Guidance (DPG) and POM Preparation Instructions (PPI) through DA.

### ~~HQUSACE-(CEMP-RF)~~ Response: See reworded master document.

2. Determine each division's funding constraints for six POM years (POM distribution) based on DPG and PPI, and record the result in the FUDSMIS.
3. Issue Program Development Instruction (PDI).

### Division Program Manager

4. Determine each district's funding constraints for six POM years based on HQ's POM distribution and PDI, and record it in the FUDSMIS.
5. Forward HQ's PDI with supplemental instructions if any.

### District ~~Project~~ Program Manager Response: Accept.

6. Update in coordination with project managers Response: Accept. the LCP in the FUDSMIS based on the PDI to reflect the funding constraints for six POM years; assign district priority to each active project in the LCP.

### Division Program Manager

7. Establish division-wide LCP in the FUDSMIS and assign division priority to each active project listed in the LCP.

**HQUSACE (~~CEMP-RF~~) Response: See reworded master document.**

8. Assemble the Corps-wide official LCP in the FUDSMIS.
  - LCP data will be pushed from FUDSMIS to P2.
9. Prepare POM exhibits per the PPI from the official LCP in the FUDSMIS Response: Accept. and submit them to DOD through DA.

**Department of Defense (DOD)**

10. Review all services' POM.
11. Publish Program Decision Memorandum (PDM) – a baseline for developing BES and PBPRESBUD. Response: See reworded master document.

**HQUSACE (~~CEMP-RF~~) Response: See reworded master document.**

12. Issue Budget Development Instruction (BDI) (if necessary, with adjustments to each Division's funding constraints for six POM years in the FUDSMIS).

**Division Program Manager**

13. Forward BDI (if necessary, with adjustments to each District's funding constraints for six POM years in the FUDSMIS).

**District ProjectProgram Manager Response: Accepted.**

14. Adjust in coordination with project managers Response: Accept. the LCP in the FUDSMIS per the BDI (with adjustment to district priority as necessary).

**Division Program Manager**

15. Establish division-wide LCP in the FUDSMIS (with adjustment to division priority as necessary)

**HQUSACE (~~CEMP-RF~~) Response: See reworded master document.**

16. Assemble the Corps-wide official LCP in the FUDSMIS. Response: Accept.
17. Prepare BES per the PDM from the official LCP in the FUDSMIS Response: Accept. and submit it to DOD through DA.

**Department of Defense (DOD)**

18. Review all services' BES.

19. Publish Program Budget Decision (PBD)

**HQUSACE (~~CEMP-RF~~) Response: See reworded master document.**

20. Adjust the official LCP in the FUDSMIS based on PBD.

- Updated official LCP data will be pushed from FUDSMIS to P2.

21. Prepare **PBPRESBUD** per the PBD and submit it to DOD through DA (actually this is an update of BES ... the first year (BY) program of BES is **PBPRESBUD**). Response: See reworded master document.

**Department of Defense (DOD)/Office of Management & Budget (OMB), HQ (~~CEMP-RF~~) Response: See reworded master document.**

22. Prepare **PBPRESBUD** Response: See reworded master document for President's signature (DOD/OMB).

- **PBPRESBUD** Response: See reworded master document will be submitted to Congress in February

~~23. Instruct Districts via Divisions to schedule quarterly obligation plan of the PB and adjust the LCP (~~CEMP-RF~~).~~ Response: See reworded master document.

**If you are responsible for duties of Division Program Manager, goto task #24HQUSACE, goto task #23. Response: See reworded master document.**

**~~If you are responsible for duties of District Project Manager, goto task #25. Response: See reworded master document.~~**

**If you are responsible for duties of Congress, goto task #26.**

## **HQUSACE**

**23. Instruct Districts via Divisions to schedule quarterly obligation plan of the PRESBUD and adjust the LCP. Response: See reworded master document.**

**District~~Division~~ Program Manager Response: See reworded master document.**

24. ~~Perform quality assurance of the preliminary AWP.~~ Schedule quarterly obligation plan of the PRESBUD in the FUDSMIS in coordination with project managers (preliminary AWP). Response: See reworded master document.

**Division Program~~District Project~~ Manager Response: See reworded master document.**

25. ~~Schedule quarterly obligation plan of the PB in the FUDSMIS (preliminary AWP). Perform quality assurance of MSC districts' preliminary AWP.~~ Response: See reworded master document.

**Congress**

26. Act on the ~~PBPRESBUD~~ Response: See reworded master document.; authorize and appropriate; send Appropriations Bill to the President.

**President of the United States**

27. Sign the Bills.

**HQUSACE~~(CEMP-RF)~~ Response: See reworded master document.**

28. Finalize the AWP and submit it to DA for approval.

**Department of the Army (DA)**

29. Approve the AWP for execution (this becomes the official CFY AWP).

**HQUSACE~~(CEMP-RF)~~, HQ~~(CERM-B)~~ Response: See reworded master document.**

30. Issue the approved CFY AWP in the FUDSMIS for execution (CEMP-RF).

- Projects in the approved CFY AWP will be available in P2 for districts' further action ... that is, to decompose into the appropriate WBS and activities.

31. Establish each division's CFY account per the approved CFY AWP (CERM-B).

**Division Program Manager**

32. Instruct districts that the approved CFY AWP is available in P2 for execution.

33. Submit FDD to ~~HQUSACE~~ Response: See reworded master document.~~(CERM-B)~~ for projects listed in the approved CFY AWP.

**HQUSACE~~(CERM-B)~~ Response: See reworded master document.**

34. Issue FAD to districts per the FDD from divisions.

**District Program/Project Manager Response: See reworded master document.**

35. Execute projects in the approved CFY AWP upon receipt of FAD from HQ.
- Refer to *Project Execution and Control – PROC3000 [PROC3000]*
  - Actual obligations and expenditures will be pushed from P2 to FUDSMIS.

**HQUSACE ~~(CEMP-RF)~~ Response: See reworded master document.**

36. Issue ARC preparation instructions (if necessary, with adjustments to each Division's funding constraints for six POM years).

**District Program~~Project~~ Manager Response: See reworded master document.**

37. Update the LCP and other required data for the progress reports in the FUDSMIS per the ARC preparation instructions.

### **Division Program Manager**

38. Perform QA on the LCP and ARC related data in the FUDSMIS.

**HQUSACE ~~(CEMP-RF)~~ Response: See reworded master document.**

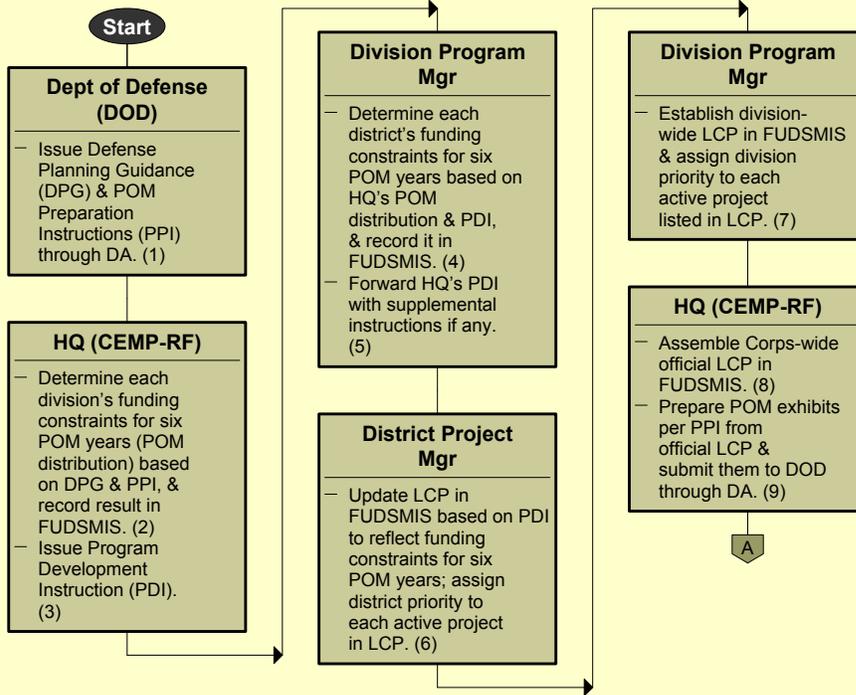
39. Establish the official LCP in the FUDSMIS; prepare data input to ARC and submit it to DOD through DA.

### **Department of Defense (DOD)**

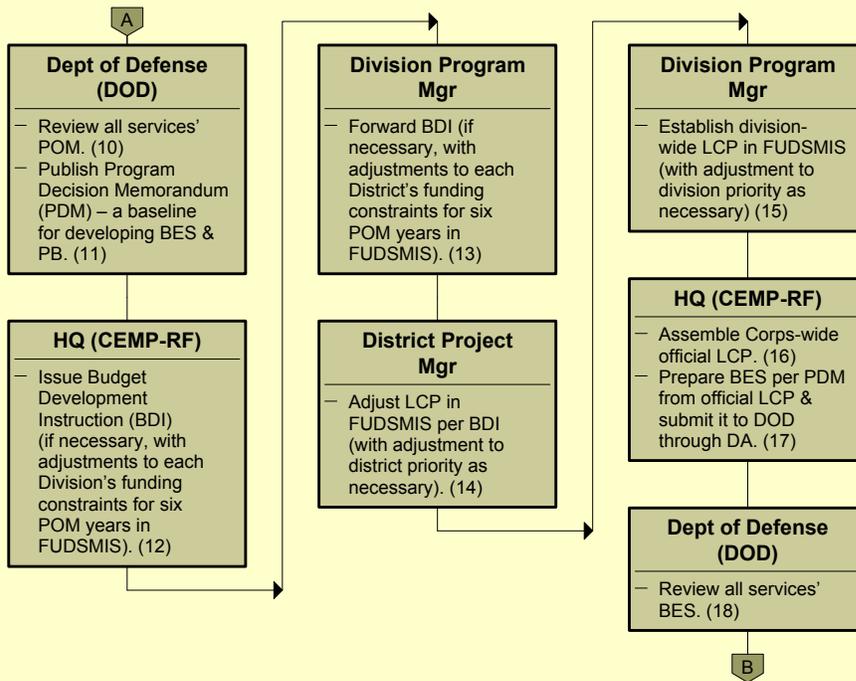
40. Prepare the ARC and submit it to Congress.

**End of activity.**

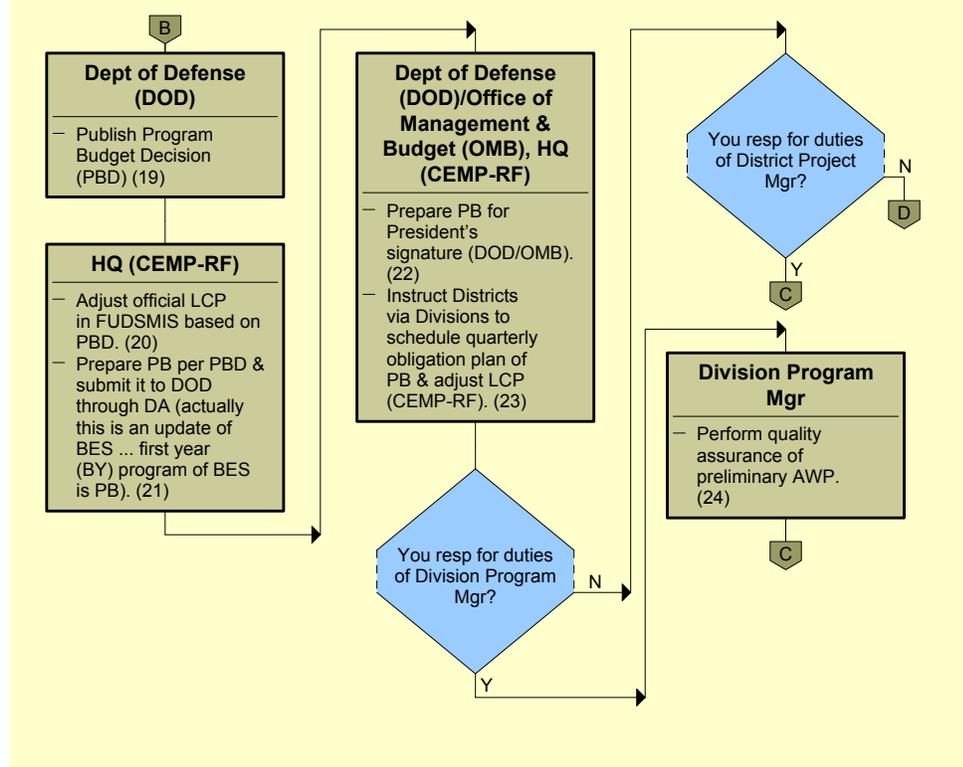
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