

# Civil Works Program and Budget Cycle - Capability **Budget** Development - PROC7010 Response: reworded

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## Scope

This process provides guidance for development, submission, review, and approval of the capability **level program budget-type** Response: reworded for the U.S. Army Corps of Engineers Civil Works program. **The Capability as discussed here refers to all active authorized studies and projects and is not limited to only those projects in the Program Year President's budget.** -Note: Change made since there is only one budget – the President's budget – everything else is a funding level. Response: accepted

## Policy

**EC 11-2-18x, Army Programs - Corps of Engineers Civil Works Direct Program - Program Development Guidance** [<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 5-1-11, U. S. Army Corps of Engineers Business Process**

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

**ER 11-2-201, Civil Works Activities – Funding, Work Allowances, and Reprogramming**

[<http://www.usace.army.mil/inet/usace-docs/eng-regs/er11-2-201/entire.pdf>]

**ER 11-2-220, Civil Works Activities – General Investigations** Response: accepted

**ER 11-2-240, Civil Works Activities – Construction, General** Response: accepted

## Responsibility

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

The Program Manager (PgM) is responsible for

- integrating and developing the Civil Works annual budget request **and supporting documentation** Response: rejected, not done in this process.
- preparing budget testimony
- interfacing with Congressional committees
- issuing program/project management policy and guidance

- monitoring program management and performance

## System References

[Activity/Schedule Development – PROC2030\[PROC2030\]](#)

[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\[http://www.cecer.army.mil/abs/default.asp\]](http://www.cecer.army.mil/abs/default.asp) **Note: either add PRISM to list of references or remove ABS reference – both will not exist once P2 deployed Response: Will add PRISM home page reference if it exists. All will be removed once they are fully replaced.**

[Civil Works Program and Budget Cycle – PROC7000\[PROC7000\]](#)

[Civil Works Program and Budget Cycle – President’s Budget and OMB Submission – PROC7020\[PROC7020\]](#)

[Civil Works Program and Budget Cycle – Submission of President’s Budget to Congress – PROC7030\[PROC7030\]](#)

[Civil Works Program and Budget Cycle – Defense of President’s Budget – PROC7040\[PROC7040\]](#)

[Civil Works Program and Budget Cycle - Continuing Resolution Authority and Allotment – PROC7050\[PROC7050\]](#)

[Initiating a Project in P2 – PROC1030\[PROC1030\]](#)

[Operating Budget – PROC6001\[PROC6001\]](#)

[PMP/PgMP Content – REF8005\[REF8005\]](#)

[Resource Estimate Development – PROC2040\[PROC2040\]](#)

## Distribution

District Program Manager (PgM)\*

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

Project Manager (PM)\*

## Ownership

The BP/P2 Configuration Manager 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 – REF8005/REF8005* will provide guidance for such items as activity/resource estimate development (refer to *Activity/Schedule Development – PROC2030/PROC2030*), and *Resource Estimate Development – PROC2040/PROC2040*.)

### 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-Level~~. **Note:** “Budget-type” is not common Corps Programming terminology. If this term is to be used – needs to be defined in glossary. A few good retirements will take care of this terminology problem! Response: A reference document will be added to explain the various budget types. The use of “budget type” is how the system will identify various submittals of the budget.
  - Only projects in the budget will require budgetary types.
  - **All authorized, active projects are on the capability list. Response: accepted**
  - Refer to *Activity/Schedule Development – PROC2030/PROC2030*, and *Resource Estimate Development – PROC2040/PROC2040*.

### District Program Manager (PgM)

3. **Consolidate all projects at capability** ~~Create needed versions of budgets funding levels~~ in Oracle Projects. Response: Prefer existing wording, additional guidance will be included in the navigation document reference that will be added.
  - ~~This creates an initial set of budget versions of project budget-type “Capability”.~~
4. Notify MSC **that the capability program is available for approval.** ~~of approved President’s Budget capability program and Recommended program.~~ **Note:** what was originally covered here is more appropriately covered in PROC 7020. Response: Accepted.

### 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.**