

MVD - Civil Works Program and Budget Process-Section 2 [PROC1028] **Response: Accepted. Reworded. See master document**

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.

[Need to clarify the difference between this process and the similar processes 1022, 1027 –1031, and which process is used when.] **Response: BP team will review and respond.**

Policy

EC 11-2-18x[<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.)

Related Processes

Activity Development[[PROC1010](#)]

CEMRS Home Page[<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 3 [[PROC1029](#)]

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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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 (PM) is responsible for creating, updating and maintaining schedule/resource data consistent with guidance provided by HQUSACE.

The Program Analyst (PA) is responsible for creating appropriate budget types in P2.

The Project Review Board (PRB) is responsible for reviewing and verifying the testimony preparedness for accuracy and concurrence.

Distribution

District Program Manager (PgM)*

Headquarters (HQUSACE) Program Manager (PgM)*

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

Program Analyst (PA)*

Project Manager (PM)*

Project Review Board (PRB)*

Ownership

The BP/P2 Program Office 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]*.)

Headquarters (HQUSACE) Program Manager (PgM)

1. Interpret OMB Passback information and reclama as appropriate (submits guidance or results to MSCs and Districts.)

Program Analyst (PA)

2. Create “Passback” budget-type data in Oracle Projects, as required by HQ to agree with Passback.
 - This action may require generation of P3e RECLAMA version to assess impacts of budget change, otherwise the change may be contained in Oracle Projects and accomplished by the Program Manager.
3. Revise Justification Sheets for GI & CG and Justification of Estimate for O&M for projects, as required. **[Add FUSRAP and other appropriations, as appropriate] Response: Reworded. See master document.**
4. Complete online forms for Q&A, testimony preparedness review, Justification Sheets, etc.

Project Manager (PM)

5. Verify accuracy of Justification Sheets.

If approved, goto task #6. Otherwise, goto task #3.

6. Submit Justification Sheets to Major Subordinate Command (MSC).

Major Subordinate Command (MSC) Program Manager (PgM)

7. Review Justification Sheets.

If approved, goto task #8. Otherwise, goto task #3.

8. Notify HQUSACE when Justification Sheets approved.

Headquarters (HQUSACE) Program Manager (PgM)

9. Review Justification Sheets.

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If approved, goto task #10. Otherwise, goto task #3.

District Program Manager (PgM)

10. Develop Questions and Answers (Q&A's) to address Congressional issues/questions for all studies and projects in coordination with District staff, MSC and HQUSACE.
11. Complete online forms for issues of interest, Q&A, maps, pictures, powerpoints etc.

Project Review Board (PRB)

12. Review and approve testimony preparedness review for proposed projects and studies.

District Program Manager (PgM)

13. Finalize and notify MSC of document completion.

- Deliver budget books to MSC.

14. Hold testimony preparedness review.

During this time, the President's Budget may be released.

End of activity.

