

## **MVD - Civil Works Program and Budget Process-Section 3 [PROC1029]** **Response: Accepted. Reworded. See master document.**

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### **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 2*[[PROC1028](#)]

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

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

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

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Initiating a Project in P2[PROC1005]

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 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, 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.**

