

DoN FYDP Improvement Project

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Meeting Notes 10-17 - Renee Pribyl

Greg Cashman, 10/25/2000 - 09:20 AM

10/17/00

RFC

Renae Pribyl

I. General Notes

RFC is a coordination point, the USMC budget is not produced out of RFC.

The POM is handed off to RFC from RPD. POM Controls are issued. RFC keeps track of each appropriation and the deltas from controls.

RFC receives marks, sends out marks via IRS, receives reclaims and schedules reclama reviews. RFC uses the Marine Corps Budget Tracking System (MCBTS) to facilitate this process – see more notes below on MCBTS.

Mr. Dixon Scrubs POM to make sure it is executable, revises controls, redirects dollars and arrives at final numbers for the NAVCOMPT budget submit. Mr. Dixon works in conjunction with RPD in revising numbers, re-directing dollars.

RFC follows the same process of "scrubbing" the POM, revising controls and redirecting dollars to arrive at controls for the OSD and PRESBUD submit.

Program Sponsors – Responsible for loading items into the Unfunded Priority List (UPL) in Lotus. RFC checks the information inputted into the system for accuracy.

RFC is also charged with writing and/or editing the congressional testimony for USMC officials testifying before Congress in defense of their budget requests. RFC ensures that all testimony agrees with budgeted figures. The IRS system is used to facilitate this process.

During the NAVCOMPT review, issues nominated for further consideration after a reclama is denied are referred to as "Major Issues" and addressed during Major Issue Meetings (MIMs). During the OSD review, these issues are referred to as Major Budget Issues and are addressed during Major Budget Issues Meetings.

Don Budget is submitted to "NAVCOMPT" (FMB) in earl July

II. Potential Process Improvements

Time constraints related to responding to Navy marks - Sometimes RFC only has one day to turn around Navy marks.

III. Related Systems

"Side-by-Side" database (Microsoft Access). Provides reports which give a side-by-side comparison of the amount of funds requested for each item in the FYDP against the amounts approved. Tracks changes to the budget made during the authorization / appropriation process. CAPT Bernatovich(?) is the POC for this system.

MCBTS – Marine Corp Budget Tracking System (MBTS) – keeps track of marks, reclamas, restorals. Controls from an Access database are input into this system. Some info comes from NBTS. There is some amount of manual entry performed to show "tentative" positions that RF tracks throughout the process. NBTS fluctuates. RF uses MCBTS to allow RFC analysts to stay on top of the FMB analysts with respect to loading adjustments

IRS – Inquiry Response System – Used to track and disseminate congressional inquiries, questions, testimonies etc. and facilitate appropriate USMC response.

Ceiling Tracks System – see POC notes. RFO operates this system.

Unfunded Priority List Compilation (Lotus Notes) - RFC compiles a list of unfounded priorities. Usually, the unfounded priority list contains items that were included in the FYDP but are unfounded at the time so the list calls for appropriations for these items to be accelerated. Occasionally, the list includes appropriation requests for new or emergency items not included in the FYDP. In this case, the new items must be supported with documentation defending the need for immediate appropriation.

RFC receives Marks and PBDs electronically. When Marks are issued, RFC receives e-mail notification and marks are then available via a NAVCOMPT database which is available online ("**Markup**" subsystem of "WebLoad").

IV. Additional Points of Contact

Dave Burris – Maintains FMB budget markup system in FMB 32
Bill Stringer (RFO) – Good contact for Ceiling Tracks system.

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