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DoN FYDP Improvement Project

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Meeting Notes 11-13-00 (Init. Mtg with Barabara Lee - FMB 1)

Greg Cashman, 11/15/2000 - 04:40 PM

11/13/00

FMB 1

Barbara Lee

I. General Notes

An important point to remember is that we are working within four different fiscal years at once.

FMB 1 is involved with the BAM process outlining and validating data.

FMB 1 takes part in monthly IPT (Integrated Priority Teams) meetings.

The BAM process adds a significant amount of validity to the programs that go through it. Appropriations or programs which do not go through the BAM process are generally considered more discretionary in nature. The BAM process is helpful b/c it gives everyone a view of the process and helps shape meaningful budgets.

After BSOs submit data to FMB, they are given another opportunity to make changes to their submissions in NBTS by using the NHBS Webload system during the time period specified by FMB.

Guidance – During the mid-year review, FMB 1 will issue some internal guidance about reviewing operations programs and line items. All other guidance used is general FMB guidance including FMB Budget Guidance Manual and Annual Budget Guidance Memos.

Time allotted to the FMB process of consolidating BSO budgets into a DoN wide budget is overstated because it generally takes 4-6 weeks for claimants to interpret DoN budget controls and submit their numbers and exhibits to FMB.

The recent reorganization within DoN make this a perfect time for implementing any process improvements b/c newly assigned personnel will be more open to change.

II. Potential Process Improvements

Get PBIS up and running. A system that allows users to draw data from both NBTS and WINPAT will be very useful in improving the PPBS process.

The process could be improved by getting people at the BSOs to understand the budget process to improve the quality of the budget exhibits that they submit to FMB.

Resource Sponsors and N80 are very PE driven. Budget personnel, however, are concerned with budget line items rather than PE. Because PE's are used at the OSD level as well, it would require a DoD mandate to alter them or abandon them in favor of budget line items. There does need to be some compromise solution here and this compromise should involve a system similar to MRS.

Resource Sponsors and Programmers don't have a good idea about what budget exhibits look like, their knowledge of the process often ends with the finalization of the POM. An understanding of how the budget process works would assist programmers in developing a more executable POM.

The budget process is condensed into a much shorter period of time than is the planning and programming portions of PPBS. However, the budgeting process is also the most detailed of the processes. To the extent possible, DoN should try to restructure its own internal deadlines for PPBS to provide more time for the budgeting process.

FMB personnel generally have considerably more knowledge about the programming process than programmers have about the budgeting process. This occurs b/c the more civilian intensive (in terms of personnel) FMB dedicates more time to training employees. An orientation program for programmers aimed at giving them a better understanding of the entire process (including budgeting) would be beneficial.

III. Related Systems

BOCS – FMB 1 uses BOCS more than anyone. Using this system, customers forward OP-32s to FMB 1. These OP-32 budget exhibits are used by customers to communicate to FMB 1 the amount of funds they plan to expend on revolving fund activities.

JMS – FMB 1 uses this system to some extent although not as extensively as other FMB organizations such as FMB 2. The reason for this is that FMB 1 generally does not have to consolidate budget exhibits as frequently as FMB 2.

WINPAT – According to Mrs. Lee, FMB 1 does not use WINPAT as often as they should. The primary reason WINPAT is not used more extensively is because there are very few people in FMB 1 who know how to use the system. Training offered for PBIS needs to be more extensive and more generally available than training for WINPAT has been.

ORS – This system is specific to FMB 1 and is used to put together the

actual budget. ORS helps to reduce the amount of manual labor involved in the budget process.

CIMS – Congressional Information Management System. This system is used to assign and keep track of action items related to the Congressional review process.

Maintenance Requirements System (MRS) – N76, NAV-C use this system which uses prior year ship execution data to assist in the development of current year requirements.

IV. Additional Points of Contact

Mr. Ken Jacobs is a good contact person for questions related to the Maintenance Requirements System (MRS)

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