



**US Army Corps
of Engineers®**

Where are we headed?

- Funding Needs
- Changing the Budget Process
- One unifying concept of Program “Development”
- Execute our Vision

One Corps, Serving the Army and the Nation

THE



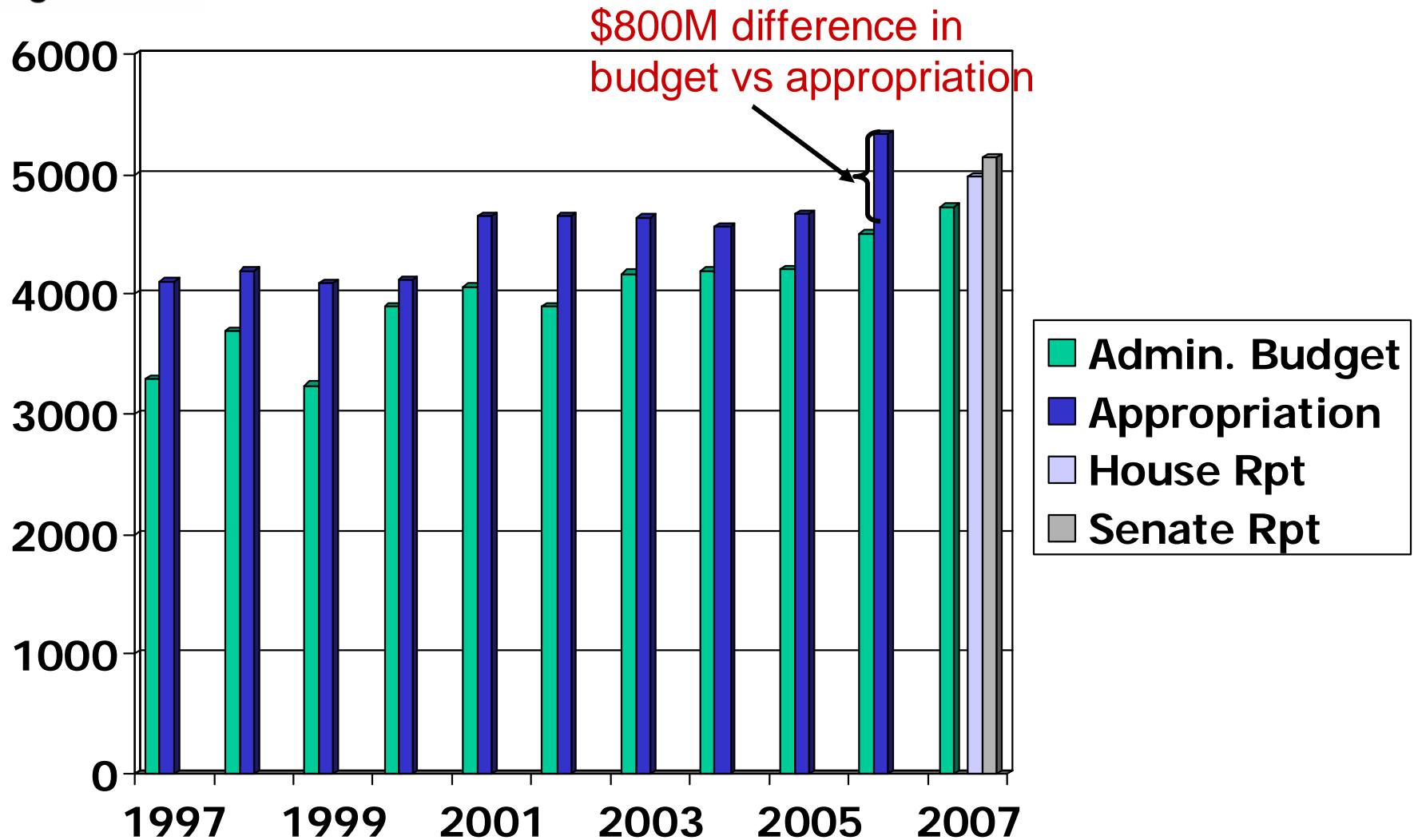
LUISA YEARS

(STEADILY DEPRESSIN' LOW DOWN, MIND MESSIN' WORKIN' ON THE BUDGET BLUES)



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The Recent Past

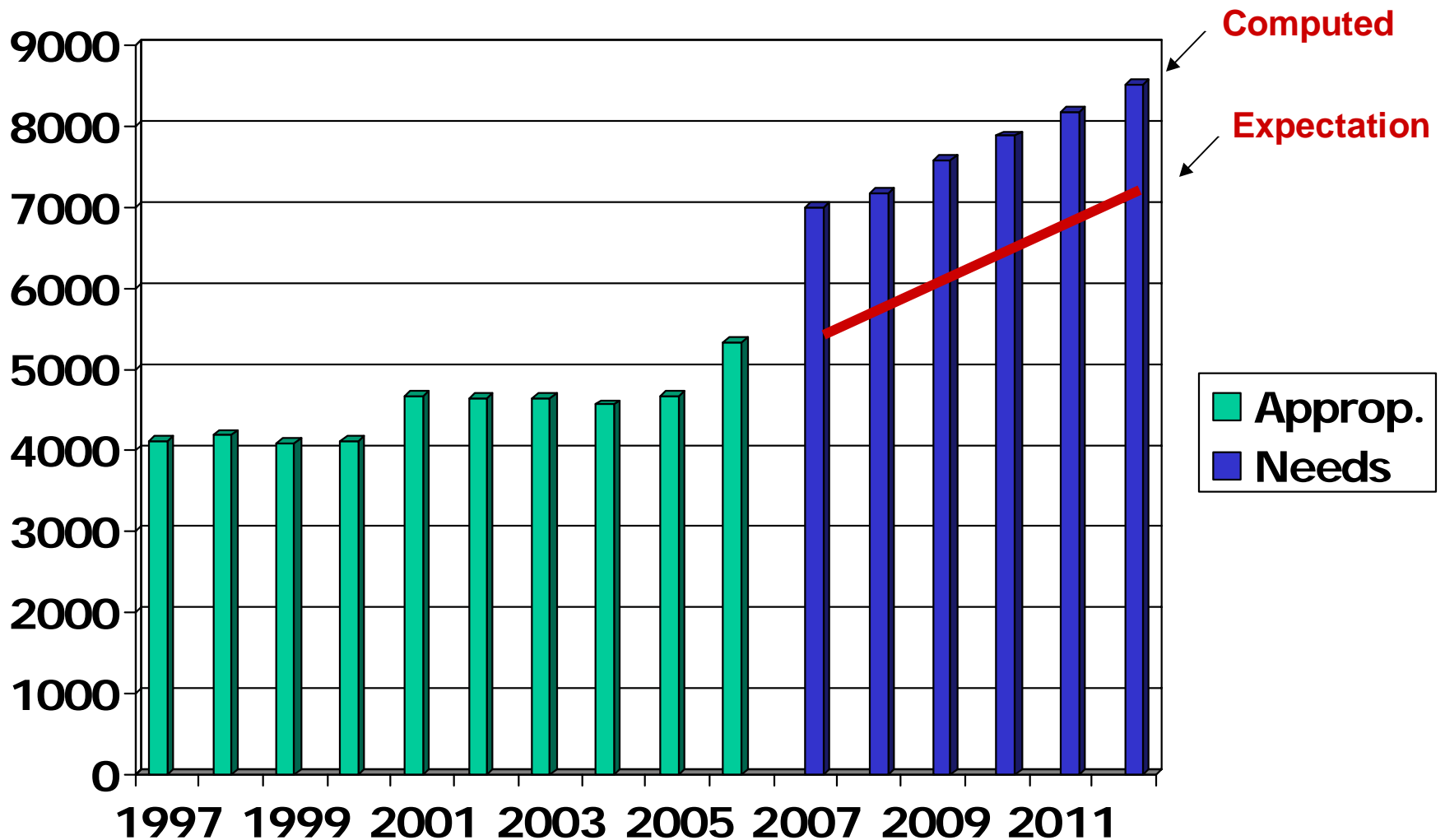


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FY97-06 Appropriations vs. FY07-12 Needs



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Current Events ***Continuing Resolution***

- CR Period is from 10/1 - 11/17
- Funds available = FY06 carry-in
+ CRA funds
- CRA funds are 48/365 yr
- Funds may be distributed
disproportionately among
projects
- Project funds restricted to 90%
of lower of House/Senate
- Contracts must be fully funded





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How are we doing today? Improvements and Successes

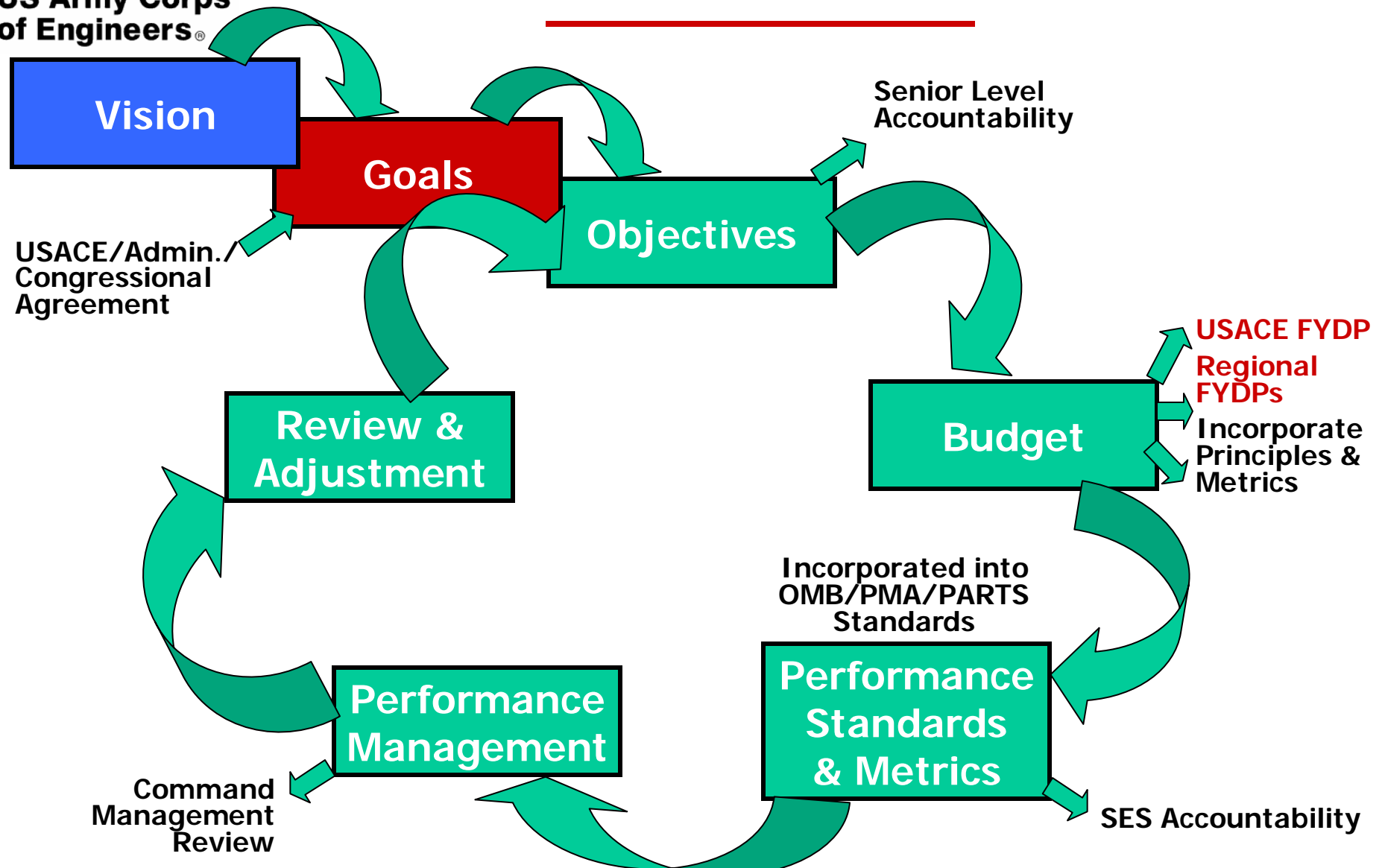
- Implementation of FY06 legislative reforms
 - ER 11-2-189
 - Reprogramming
 - Continuing contracts
 - Reporting
 - Accurate, timely reports
 - Executing legislative intent
- OMB PARTS—serious effort to improve
- Enforcing one project--one 'capability' rule
- Restoring discipline to budgets and estimate
- more timely
- Improved Five Year Development Plan (FYDP)





Our Vision will drive the Budget

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Bottom Line

All budget decisions will be consistent with our vision to “Be the Nation’s engineering leader in providing comprehensive, collaborative, and sustainable solutions to public water resource needs” and will be formulated to achieve agreed-upon metrics and principles

By FY09, FYDP will begin to drive budget decisions

- As we improve FYDP process, we will address ‘larger issues’ that surface with policy makers



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How Can We All Contribute?

- **USACE:** Provide the vision, goals and objectives in an open, collaborative way.
- **Administration:** Listen and “Walk the performance-based budget talk.” (We think we win with this)
- **Stakeholders:**
 - Contribute to vision, Goals, Objectives, Metrics
 - Communicate!
 - Adopt the Vision to be the desired future state of water resources development
 - Create national desire for a water resources infrastructure that will serve this Nation’s economic, quality of [all] life and defense needs, today and into the future.
 - Support the budget that enables the vision

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