Budget of the Marine Corps Systems Command

William Harris
Director of Finance
Congressional Liaison
CONGRESS
Appropriation Committees

OSD COMPTROLLER

NAVCOMPT

HQMC FISCAL DIRECTOR

OFFICE OF LEGISLATIVE AFFAIRS

DEPUTY CMDR RESOURCE MANAGEMENT

DIRECTOR FINANCIAL MANAGEMENT

DFM EXECUTION BRANCH HEADS
Cyclical PPBE Process

Advanced Planning Briefing to Industry 2006 Directorate

Oct 04
Budget Approval

PB-05

OSD Review

Congressional review

Apr
FY 05 Budget Execution

Oct 05
Budget Approval

POM-06
Planning
Programming

PB-06 Submission

Oct 06
Congressional review

FY 06 Budget Execution

PR-07
Planning

PB-07 Submission

POM-08

PR-09
Planning

OSD Review

Budgeting

PB-08 Submission

Budgeting

OSD Review

Congressional review

We Are Here
PPBE and Acquisition

Advanced Planning Briefing to Industry 2006
Directorate

PPBE

POM / Budget

Requirements
Generation
System

Mission Need

Validate
Approve

Acquisition Program

Concept & Tech
Development
Milestone A

System Dev &
Demonstration
Milestone B

Production &
Deployment
Milestone C

Acquisition
Management
System

Identified Deficiency (Combat
Commands, Services)

Capability
(Operational System)
### Major Appropriation Categories

**APPN SCOPE**

<table>
<thead>
<tr>
<th>APPN</th>
<th>SCOPE</th>
<th>FUNDING POLICY</th>
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</thead>
<tbody>
<tr>
<td>RDT&amp;E</td>
<td>Research, Development, and Testing Activities &amp; Expenses -- Integration</td>
<td>INCREMENTAL</td>
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</table>
| PMC | • End items $\geq$ $250K$ system unit cost  
• All centrally managed items  
• Initial spares  
• Labor for certain production-related functions (e.g., item assembly, quality assurance) | FULL |
| O&MMC | • Replenishment spares  
• Civilian salaries  
• Construction projects $< 750K$  
• Travel  
• Non-centrally managed end items $< 250K$ system unit cost | ANNUAL |
<p>| MILPER | Military personnel expenses | ANNUAL |
| MILCON | Construction projects $\geq$ $750K$ | FULL |</p>
<table>
<thead>
<tr>
<th>Category</th>
<th>FY06 PresBud and Bridge Supplemental</th>
<th>FY07 PresBud</th>
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<tbody>
<tr>
<td>Armor Fire Support</td>
<td>328,630</td>
<td>164,650</td>
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<tr>
<td>Command &amp; Control, Communications and Intelligence</td>
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<td>Combat Equipment</td>
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<td>Light Armored Vehicle</td>
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<td>LW 155 Artillery</td>
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<td>98,815</td>
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<td>Training</td>
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<td>FY06 Full/Summer Supplemental</td>
<td>FY07 Bridge Supplemental</td>
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<tr>
<td>Training</td>
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Questions?