



DEPARTMENT OF THE ARMY
UNITED STATES ARMY GARRISON RHEINLAND-PFALZ
UNIT 23152
APO AE 09054-3152

31 OCT 2016

IMRP-ZA

MEMORANDUM FOR RECORD

SUBJECT: USAG RP Command Policy Letter # 15, Working Program Budget Advisory Committee (WPBAC) and Program Budget Advisory Committee (PBAC)

1. Reference, Army Regulation 1-1, Planning, Programming, Budgeting and Execution System, dated 23 May 2016.
2. This memorandum establishes command policy defining the composition, mission, and operating procedures for the USAG Rheinland-Pfalz Program Budget Advisory Committee (PBAC).
3. PBAC will be chaired by the Garrison Commander (GC) and consists of the following voting members: Deputy to the Garrison Commander (DGC), Deputy Garrison Manager (DGM), Director of Public Works (DPW), Director of Family and Morale Welfare and Recreation (DFMWR), Director of Emergency Services (DES), Director of Plans, Training, Mobilization, and Security (DPTMS), Director of Human Resources (DHR), Director of Religious Services, Chief Information Officer (C/IMO) and the Director of Resource Management (DRM). Legal counsel will serve in an advisory capacity to the Command Group and be a non-voting member of the PBAC.
4. PBACs will be held at the direction of the Commander and/or scheduled during the third week of the following months: February, April and July.
5. Prior to convening the Garrison PBAC a Working PBAC (WPBAC) will be convened, chaired by the Deputy to the Garrison Commander (DGC). WPBAC will consist of the same members as the PBAC. It will be facilitated by the DRM and its purpose is to update the Program Directors (PDs) on their Program Execution Status, and obtain consensus on required resource realignments to satisfy critical shortfalls and/or achieve HQ mandated execution/obligation goals.
6. The USAG RP WPBAC/PBAC staff committees review Garrison Appropriated Fund (APF) expenditures and makes recommendations to issues related to Planning, Programming, Budgeting and Execution of Garrison APF Programs and Resources.
 - a. The Directorate of Resource Management Office serves as the Financial Management Advisor to the Commander, Deputy to the Garrison Commander and USAG RP staff elements.
 - b. The DPW, DFMWR, DES, DPTMS, DHR, RSO, C/IMO are Garrison Program Directors (PDs) and as such are the Program Management Advisors to the Commander and Deputy to the Garrison Commander for their respective APF Programs.
 - c. Legal counsel will serve in an advisory capacity to the Command Group and be a non-voting member of the PBAC.

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d. The DRM will coordinate the USAG Rheinland-Pfalz WPBAC/PBAC agenda, develop read-ahead packages depicting current status of funds by Program Director (PD), and will record and provide minutes of the WPBAC/PBAC meetings to WPBAC/PBAC members.

e. During the WPBAC/PBAC the DRM will present program execution status, inconsistencies and recommend courses of action to realign funding as required to cover critical shortfalls and furthermore to ensure program execution goals established by HQ Installation Management Command (IMCOM) are achieved and resources provided by HQ IMCOM are expended IAW HQ IMCOM guidance. This includes but is not limited to the following:

- (1) Interpret and modify planning, programming, budgeting and manpower guidance.
- (2) Develop a coordinated USAG RP staff position of major resource issues, recommend action, alternatives and trade-offs etc.
- (3) Review and provide recommendations during development of the USAG RP's Command Budget, Obligation Plans, Integrated Priority Lists, and related resource management documents/issues.
- (4) Review status of Budget Execution for deviations from the USAG RP budget and obligation plan, and recommend program adjustments and reallocation of resources as necessary.
- (5) Present, defend and prioritize Unfinanced Requirements (UFRs), which will be submitted to the DRM prior to the WPBAC/PBAC to PBAC in the format required at that time.
- (6) During the WPBAC the DRM will obtain consensus from the WPBAC members on proposed resource recommendations in preparation for the GC chaired PBAC and GC approval.
- (7) The DRM's Budget Officer or designated representative is responsible for recording WPBA/PBAC meetings; submit meeting minutes to the DRM for approval and release NLT five working days following respective meetings.

7. The proponent for this memorandum is the USAG RP DRM, DSN 493-1410.


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Commanding