

FY02 PBB CYCLE (BUDGETING FOR FY03-04)

ID	Task Name	Duration	Start	Finish	Resource	% Complete
1	FY02 PBB Process Timeline (Budgeting for FY03-04)	345 days	Mon 9/3/01	Fri 12/27/02		91%
2	Preparation for FY02 PBB Cycle	142 days	Wed 10/3/01	Thu 4/18/02		100%
3	Prepare FY02 PBB Project Management Plan (PMP)	41 days	Wed 10/3/01	Wed 11/28/01		100%
4	Begin documenting project plan	23 days	Wed 10/3/01	Fri 11/2/01	BearingPoint	100%
5	Provide draft PMP to SAF/IA	1 day	Mon 11/5/01	Mon 11/5/01	BearingPoint	100%
6	Review FY02 PBB PMP with SAF/IA	14 days	Tue 11/6/01	Fri 11/23/01	SAF and BearingPoint	100%
7	Make revisions to PMP (as necessary)	1 day	Mon 11/26/01	Mon 11/26/01	BearingPoint	100%
8	Provide final FY02 PBB PMP to SAF/IA	1 day	Tue 11/27/01	Tue 11/27/01	BearingPoint (D)	100%
9	Post FY02 PBB PMP to SAF/IA PBB web site	1 day	Wed 11/28/01	Wed 11/28/01	BearingPoint	100%
10	Create detailed PBB timeline for FY02 (working document)	18 days	Wed 10/3/01	Fri 10/26/01	BearingPoint	100%
11	Distribute FY02 PBB Timeline to PBB Working Group	1 day	Fri 11/9/01	Fri 11/9/01	BearingPoint	100%
12	Review FY02 PBB Timeline	13 days	Fri 11/9/01	Tue 11/27/01	Working Group	100%
13	Conduct Working Group conference call to discuss FY02 PBB Timeline	1 day	Wed 11/28/01	Wed 11/28/01	Working Group	100%
14	Make changes to the FY02 PBB Timeline as necessary	6 days	Thu 11/29/01	Thu 12/6/01	BearingPoint	100%
15	Provide FY02 PBB Timeline to Working Group and post to SAF/IA PBB web page	1 day	Fri 12/7/01	Fri 12/7/01	BearingPoint (D)	100%
16	Create Out-year High-Level PBB Timeline	17 days	Mon 2/18/02	Tue 3/12/02	BearingPoint	100%
17	Review Out-year High-Level PBB Timeline with SAF/IA	1 day	Wed 3/13/02	Wed 3/13/02	BearingPoint	100%
18	Amend the Out-year High-Level PBB Timeline as necessary	25 days	Thu 3/14/02	Wed 4/17/02	BearingPoint	100%
19	Provide Out-year High-Level PBB Timeline to SAF/IA	1 day	Thu 4/18/02	Thu 4/18/02	BearingPoint (D)	100%
20	Post Out-year High-Level PBB Timeline to SAF/IA PBB web page	1 day	Thu 4/18/02	Thu 4/18/02	BearingPoint	100%
21	Prepare for Air Force Security Assistance Resources Board (AF SARB) Meeting	13 days	Mon 11/26/01	Wed 12/12/01		100%
22	Create Master Calendar for AF SARB	4 days	Mon 11/26/01	Thu 11/29/01	BearingPoint	100%
23	Submit Master Calendar to SAF/IA for review and approval	1 day	Fri 11/30/01	Fri 11/30/01	BearingPoint	100%
24	SAF reviews brief and makes necessary revisions to finalize	5 days	Mon 12/3/01	Fri 12/7/01	SAF	100%
25	Place in and prepare read-ahead material for AF SARB	2 days	Mon 12/10/01	Tue 12/11/01	BearingPoint	100%
26	Conduct AF SARB and present Master Calendar	1 day	Wed 12/12/01	Wed 12/12/01	SARB	100%
27	STAGE I: DATA AND INFORMATION GATHERING	90 days	Mon 9/3/01	Fri 1/4/02		100%
28	Call for Security Cooperation Issues	90 days	Mon 9/3/01	Fri 1/4/02		100%
29	Comptroller Requests Inputs from DSCA Departments	33 days	Mon 9/3/01	Wed 10/17/01		100%
30	Internal research and preparation	30 days	Mon 9/3/01	Fri 10/12/01	DSCA	100%
31	DSCA prepares requirements and guidelines	12 days	Mon 10/1/01	Tue 10/16/01	DSCA	100%
32	DSCA issues Call for Security Cooperation Issues	1 day	Wed 10/17/01	Wed 10/17/01	DSCA	100%
33	IAs Provide Responses	57 days	Thu 10/18/01	Fri 1/4/02		100%
34	Working Group reviews the Call	6 days	Thu 10/18/01	Thu 10/25/01	Working Group	100%
35	MAJCOMs distribute Call to field activities	1 day	Fri 10/26/01	Fri 10/26/01	MAJCOMs	100%
36	MAJCOMs compile field activities inputs and submit consolidated response to SAF/IA	9 days	Mon 10/29/01	Thu 11/8/01	MAJCOMs and BearingPoint (D)	100%
37	MAJCOM's inputs submitted to SAF/IA	1 day	Fri 11/9/01	Fri 11/9/01	SAF and BearingPoint (D)	100%
38	SAF/IA consolidates input and creates response	2 days	Mon 11/12/01	Tue 11/13/01	SAF and BearingPoint	100%
39	SAF/IA submits draft response to DSCA	1 day	Wed 11/14/01	Wed 11/14/01	SAF and BearingPoint (D)	100%

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ID	Task Name	Duration	Start	Finish	Resource	% Complete
40	SAF/IA prepares coordinated response	9 days	Thu 11/15/01	Tue 11/27/01	SAF and BearingPoint (D)	100%
41	SAF/IA submits final, coordinated response to DSCA	1 day	Wed 11/28/01	Wed 11/28/01	SAF	100%
42	Create Air Force response document with all Call responses and input	26 days	Thu 11/29/01	Thu 1/3/02	BearingPoint	100%
43	AF official Call response posted to SAF/IA PBB web site	1 day	Fri 1/4/02	Fri 1/4/02	BearingPoint	100%
44	DSCA collects responses and begins analysis	22 days	Thu 11/15/01	Fri 12/14/01	DSCA	100%
45	Responses integrated into one working document	10 days	Mon 12/17/01	Fri 12/28/01	DSCA	100%
46	Development of Sales Estimates and Approved Revenue Projections	60 days	Mon 10/1/01	Fri 12/21/01		100%
47	DSCA begins to formulate sales estimates	30 days	Mon 10/1/01	Fri 11/9/01	DSCA	100%
48	Sales estimates undergo internal review	5 days	Mon 11/12/01	Fri 11/16/01	DSCA	100%
49	DSCA prepares revenue projections	25 days	Mon 10/29/01	Fri 11/30/01	DSCA	100%
50	Revenue projections and forecasts approved by DSCA	10 days	Mon 12/3/01	Fri 12/14/01	DSCA	100%
51	Revenue projections released and published in the DSCA Guidance document	5 days	Mon 12/17/01	Fri 12/21/01	DSCA	100%
52	STAGE II: PLANNING AND PROGRAMMING	301 days	Mon 10/1/01	Mon 11/25/02		95%
53	DSCA Prepares the Defense Security Cooperation Agency Planning Guidance	100 days	Mon 10/1/01	Fri 2/15/02		100%
54	DSCA begins to identify and document Guidance content	45 days	Mon 10/1/01	Fri 11/30/01	DSCA	100%
55	DSCA incorporates IA responses from Call into the Guidance	14 days	Mon 12/3/01	Thu 12/20/01	DSCA	100%
56	DSCA incorporates sales and revenue projections into the Guidance	4 days	Mon 12/17/01	Thu 12/20/01	DSCA	100%
57	DSCA Guidance reviewed and approved by DSCA for release	2 days	Fri 12/21/01	Mon 12/24/01	DSCA	100%
58	DSCA releases draft Guidance	1 day	Wed 12/26/01	Wed 12/26/01	DSCA	100%
59	DSCA releases final version of Guidance	1 day	Fri 2/15/02	Fri 2/15/02	DSCA	100%
60	Development of Air Force International Affairs Strategic Plan	230 days	Tue 1/8/02	Mon 11/25/02		93%
61	Strategic Plan Working Group meeting	1 day	Tue 1/8/02	Tue 1/8/02	SAF/IA	100%
62	SAF/IA Division Chief inputs due to SAF/IAPX	1 day	Mon 1/21/02	Mon 1/21/02	SAF/IA	100%
63	SAF/IA compiles input for Strategic Plan	18 days	Tue 1/22/02	Thu 2/14/02	SAF/IA	100%
64	SAF/IA Executive Leadership Strategic Plan review	1 day	Fri 2/15/02	Fri 2/15/02	SAF/IA	100%
65	Strategic Plan revision (as needed)	6 days	Mon 2/18/02	Mon 2/25/02	SAF/IA	100%
66	Strategic Plan forwarded to Division Chiefs, AFSAC/CC, and AFSAT/CC for review and input	1 day	Tue 2/26/02	Tue 2/26/02	SAF/IA	100%
67	Division Chiefs, AFSAC/CC, and AFSAT/CC review and compile input	9 days	Wed 2/27/02	Mon 3/11/02	Div Chiefs and MAJCOMs	100%
68	Feedback on Strategic Plan input due to SAF/IAPX	1 day	Tue 3/12/02	Tue 3/12/02	Div Chiefs and MAJCOMs	100%
69	SAF/IAP and SAF/IAR feedback review	4 days	Wed 3/13/02	Mon 3/18/02	SAF/IA	100%
70	Strategic Plan Strategic Working Group reviews Strategic Plan	1 day	Tue 3/19/02	Tue 3/19/02	SAF/IA	100%
71	SAF/IAP and SAF/IAR review Strategic Working Group results	3 days	Wed 3/20/02	Fri 3/22/02	SAF/IA	100%
72	SAF/IA Executive Leadership Strategic Plan review	1 day	Mon 3/25/02	Mon 3/25/02	SAF/IA	100%
73	Strategic Plan revision	1 day	Tue 3/26/02	Tue 3/26/02	SAF/IA	100%
74	SARB convenes to review Strategic Plan	1 day	Wed 3/27/02	Wed 3/27/02	SAF/IA	100%
75	Strategic Plan revision	172 days	Thu 3/28/02	Fri 11/22/02	SAF/IA	90%
76	Distribution of the final SAF/IA Strategic Plan	1 day	Mon 11/25/02	Mon 11/25/02	SAF/IA	0%
77	Present Strategic Plan during the DSCA Security Cooperation Programming Conference	1 day	Tue 4/30/02	Tue 4/30/02	SAF/IA	100%
78	Development of the presentation for the Security Cooperation Programming Conference	28 days	Wed 3/20/02	Fri 4/26/02		100%

FY02 PBB CYCLE (BUDGETING FOR FY03-04)

ID	Task Name	Duration	Start	Finish	Resource	% Complete
79	Develop presentation version of the Air Force International Affairs 10-Year Strategic Plan	13 days	Wed 3/20/02	Fri 4/5/02	BearingPoint	100%
80	Provide SAF/IAPX with first draft of the strategic portion of the presentation	1 day	Mon 4/8/02	Mon 4/8/02	BearingPoint	100%
81	Work with SAF/FMBIS to compile budget inputs for presentation	9 days	Tue 4/9/02	Fri 4/19/02	SAF and BearingPoint	100%
82	Distribute draft presentation to SAF for review	1 day	Mon 4/22/02	Mon 4/22/02	SAF and BearingPoint	100%
83	Review draft presentation with SAF and make necessary revisions	4 days	Tue 4/23/02	Fri 4/26/02	SAF and BearingPoint	100%
84	Prepare for AF SARB Meeting	6 days	Wed 3/20/02	Wed 3/27/02		100%
85	Provide SCPC logistical information as read-ahead material	1 day	Wed 3/20/02	Wed 3/20/02	SAF and BearingPoint	100%
86	Conduct AF SARB	1 day	Wed 3/27/02	Wed 3/27/02	SARB	100%
87	Security Cooperation Programming Conference (SCPC)	55 days	Thu 2/14/02	Wed 5/1/02		100%
88	DSCA distributes draft presentation templates to Air Force for comment	1 day	Thu 2/14/02	Thu 2/14/02	DSCA and SAF	100%
89	DSCA issues conference agenda	1 day	Fri 2/15/02	Fri 2/15/02	DSCA	100%
90	Compile inputs for SCPC presentation	11 days	Mon 4/8/02	Mon 4/22/02	SAF and BearingPoint	100%
91	Distribute and review draft presentation with SAF/IAP and SAF/IA (Deputy)	2 days	Tue 4/23/02	Wed 4/24/02	SAF and BearingPoint	100%
92	Make necessary revisions to draft SCPC presentation	2 days	Thu 4/25/02	Fri 4/26/02	SAF and BearingPoint	100%
93	Forward final brief to DSCA	1 day	Mon 4/29/02	Mon 4/29/02	SAF and BearingPoint	100%
94	Complete dry run for SCPC	1 day	Mon 4/29/02	Mon 4/29/02	SAF and BearingPoint (D)	100%
95	DSCA Conducts the Conference	1 day	Tue 4/30/02	Tue 4/30/02		100%
96	DSCA briefs Guidance in presentation form	1 day	Tue 4/30/02	Tue 4/30/02	DSCA	100%
97	AF briefs Air Force International Affairs 10-Year Strategic Plan in presentation form	1 day	Tue 4/30/02	Tue 4/30/02	SAF	100%
98	Post conference documentation to the SAF/IA PBB web site	1 day	Wed 5/1/02	Wed 5/1/02	BearingPoint	100%
99	SAF/FMBIS Mid-Year Execution Review	73 days	Wed 2/27/02	Fri 6/7/02		100%
100	PBB Working Group conference call to discuss mid-year execution review	1 day	Wed 2/27/02	Wed 2/27/02	Working Group	100%
101	Create mid-year execution templates	5 days	Mon 3/11/02	Fri 3/15/02	BearingPoint	100%
102	Review templates with SAF/FMBIS and make any necessary changes	4 days	Mon 3/18/02	Thu 3/21/02	SAF and BearingPoint	100%
103	SAF/FMBIS coordinates guidance for mid-year execution review	1 day	Fri 3/22/02	Fri 3/22/02	SAF	100%
104	SAF/FMBIS issues FY02 mid-year budget execution review call	1 day	Mon 3/25/02	Mon 3/25/02	SAF/FMBIS	100%
105	All AF Commands collect and report FY02 mid-year execution data	36 days	Thu 3/28/02	Thu 5/16/02	MAJCOMs and BearingPoint	100%
106	All AF Commands submit FY 02 mid-year budget execution data to SAF/FMBIS	1 day	Fri 5/17/02	Fri 5/17/02	MAJCOMs	100%
107	Conduct Working Group meeting to review FY02 mid-year execution data	1 day	Fri 5/24/02	Fri 5/24/02	Working Group	100%
108	Prepare for AF SARB meeting	6 days	Fri 5/31/02	Fri 6/7/02		100%
109	Prepare FY02 mid-year execution data read-ahead material	5 days	Fri 5/31/02	Thu 6/6/02	SAF/FMBIS and BearingPoint	100%
110	Conduct AF SARB	1 day	Fri 6/7/02	Fri 6/7/02	SARB	100%
111	Stage III: BUDGETING	187 days	Thu 4/11/02	Fri 12/27/02		83%
112	DSCA FMS Administrative Budget Call	25 days	Thu 4/11/02	Wed 5/15/02		99%
113	DSCA begins compiling data for budget call	17 days	Thu 4/11/02	Fri 5/3/02	DSCA	100%
114	DSCA incorporates data from SCPC into budget call	3 days	Wed 5/1/02	Fri 5/3/02	DSCA	100%
115	DSCA reviews budget call (quality assurance)	7 days	Mon 5/6/02	Tue 5/14/02	DSCA	100%
116	DSCA issues FY 03/04 FMS Admin Budget Call	1 day	Wed 5/15/02	Wed 5/15/02	DSCA	100%
117	Air Force Budget Submission	77 days	Thu 5/16/02	Fri 8/30/02		100%

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ID	Task Name	Duration	Start	Finish	Resource	% Complete
118	Review DSCA budget call guidance	2 days	Thu 5/16/02	Fri 5/17/02	Working Group	100%
119	SAF/FMBIS prepares guidance	27 days	Thu 5/16/02	Fri 6/21/02	SAF/FMBIS and BearingPoint	100%
120	Conduct pre-budget conference with AFMC to prepare for AF budget submission	1 day	Wed 6/5/02	Wed 6/5/02	Working Group	100%
121	SAF/FMBIS issues FY03/04 FMS Admin budget call	1 day	Mon 6/24/02	Mon 6/24/02	SAF/FMBIS	100%
122	SAF/FMBIS issues Amendment 1 to the FY03/04 FMS Admin budget call	1 day	Mon 7/1/02	Mon 7/1/02		100%
123	All AF Commands develop budget in accordance with SAF/FMBIS guidance	13 days	Tue 6/25/02	Thu 7/11/02	MAJCOMs and BearingPoint	100%
124	All AF Commands submit FY 03/04 FMS Admin budget request to SAF/FMBIS	1 day	Fri 7/12/02	Fri 7/12/02	MAJCOMs and BearingPoint	100%
125	SAF/FMBIS consolidates AF budget	29 days	Mon 7/15/02	Thu 8/22/02	MAJCOMs and BearingPoint	100%
126	Conduct budget review meeting with AFMC/AFSAC	1 day	Tue 8/6/02	Tue 8/6/02	Working Group	100%
127	Prepare for AF SARB	14 days	Wed 7/31/02	Mon 8/19/02		100%
128	Prepare charts to present submitted command budget data	13 days	Wed 7/31/02	Fri 8/16/02	SAF/FMBIS and BearingPoint	100%
129	Conduct AF SARB to review proposed AF budget	1 day	Mon 8/19/02	Mon 8/19/02	SARB	100%
130	SAF/FMBIS Submits AF Budget to DSCA	5 days	Mon 8/19/02	Fri 8/23/02		100%
131	Populate the budget templates	4 days	Mon 8/19/02	Thu 8/22/02	SAF/FMBIS and BearingPoint	100%
132	All AF FMS admin budget data elevated to DSCA	1 day	Fri 8/23/02	Fri 8/23/02	SAF/FMBIS and BearingPoint	100%
133	Prepare Budget Submission Working Papers	53 days	Wed 6/19/02	Fri 8/30/02		100%
134	Compile and maintain all budget data sources	48 days	Wed 6/19/02	Fri 8/23/02	BearingPoint	100%
135	Budget submission entry data generated from DSCA web-based templates	1 day	Fri 8/23/02	Fri 8/23/02	BearingPoint	100%
136	Construct and finalize Budget Submission Working Papers to date	5 days	Mon 8/26/02	Fri 8/30/02	BearingPoint	100%
137	DSCA Reviews AF Budget Submission and Corporate Budgeting Conferences (CBC) if needed	85 days	Mon 8/12/02	Fri 12/6/02		90%
138	DSCA reviews and analyzes AF FMS administrative budget	60 days	Mon 8/12/02	Fri 11/1/02	Thu 10/10/02	100%
139	DSCA identifies disconnects and schedules CBCs (if necessary)	45 days	Mon 8/26/02	Fri 10/25/02	DSCA	100%
140	Reconcile DSCA ad hoc budget reports to AF budget submission	10 days	Mon 11/4/02	Fri 11/15/02	BearingPoint	50%
141	Add ad hoc reports and budget reconciliation data to Budget Working Papers	10 days	Mon 11/4/02	Fri 11/15/02	BearingPoint	50%
142	Communicate budget discrepancies with DSCA PBB resources (if necessary)	1 day	Fri 11/8/02	Fri 11/8/02	BearingPoint	100%
143	DSCA approves AF budget (pending no outstanding issues)	1 day	Fri 11/1/02	Fri 11/1/02	DSCA	100%
144	Finalize Budget Working Papers with any additional budget material	1 day	Fri 11/15/02	Fri 11/15/02	BearingPoint (D)	0%
145	Prepare for SARB meeting	35 days	Mon 10/21/02	Fri 12/6/02		85%
146	Prepare FY04/05 overview PBB schedule to review at SARB	13 days	Mon 10/21/02	Wed 11/6/02	BearingPoint	100%
147	Prepare FY02 close-out budget data information	24 days	Mon 11/4/02	Thu 12/5/02	SAF/FMBIS and BearingPoint	80%
148	Conduct SARB	1 day	Fri 12/6/02	Fri 12/6/02	SARB	0%
149	Release of DSCA Budget	35 days	Mon 9/16/02	Fri 11/1/02		100%
150	DSCA integrates budget submissions into a single document	35 days	Mon 9/16/02	Fri 11/1/02	DSCA	100%
151	DSCA reviews budget submissions for final edits	19 days	Mon 10/7/02	Thu 10/31/02	DSCA	100%
152	DSCA issues final budget	1 day	Fri 11/1/02	Fri 11/1/02	DSCA	100%
153	Document PBB Implementation Lessons Learned	85 days	Mon 9/2/02	Fri 12/27/02		45%
154	Compile all PBB lessons learned from FY02 PBB cycle	35 days	Mon 9/2/02	Fri 10/18/02	BearingPoint	100%
155	Draft the FY03/04 PBB Lessons Learned document	10 days	Mon 10/21/02	Fri 11/1/02	BearingPoint	100%
156	Review Lessons Learned document with SAF	1 day	Fri 11/22/02	Fri 11/22/02	BearingPoint and SAF	0%

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ID	Task Name	Duration	Start	Finish	Resource	% Complete
157	Amend Lessons Learned as necessary	5 days	Mon 11/25/02	Fri 11/29/02	BearingPoint	0%
158	Review Lessons Learned document with PBB Working Group	5 days	Mon 12/2/02	Fri 12/6/02	Working Group	0%
159	Finalize Lessons Learned document with information/outcome from Budget Review meeting	4 days	Mon 12/9/02	Thu 12/12/02	BearingPoint	0%
160	Submit final FY03/04 Lessons Learned document	1 day	Fri 12/13/02	Fri 12/13/02	BearingPoint (D)	0%
161	Prepare for Lessons Learned meeting with DSCA (as necessary)	17 days	Thu 11/14/02	Fri 12/6/02		0%
162	Prepare brief/point paper outlining AF PBB Lessons Learned (as needed)	12 days	Thu 11/14/02	Fri 11/29/02	SAF and BearingPoint	0%
163	Conduct DSCA PBB Lessons Learned meeting	5 days	Mon 12/2/02	Fri 12/6/02	DSCA	0%
164	Incorporate DSCA meeting results into FY03/04 Lessons Learned document (as necessary)	4 days	Mon 12/9/02	Thu 12/12/02	BearingPoint (D)	0%
165	Finalize FY03/04 Lessons Learned document	1 day	Fri 12/13/02	Fri 12/13/02	BearingPoint	0%
166	Post FY02 PBB Lessons Learned document to SAF/IA PBB web site	1 day	Fri 12/13/02	Fri 12/13/02	BearingPoint	0%
167	Prepare for FY04/05 PBB Cycle	50 days	Mon 10/21/02	Fri 12/27/02	SAF and BearingPoint	30%