

High-Level Timeline FY03-05

ID	Task Name	Duration
1	Air Force Planning, Programming, Budgeting, and Execution Review Process	584 days
2		
3	PLANNING PROCESS	81 days
4	Development of Air Force International Affairs Strategic Plan	81 days
5	Strategic Plan Working Group (SWG) meeting - SWG Consists of SAF/IAP & IAR; SAF/IA Division Chiefs	1 day
6	SWG formulates inputs	10 days
7	Strategic Plan inputs due to SAF/IAPX	1 day
8	SAF/IAPX consolidates inputs	10 days
9	Strategic Plan consolidated input review - IAP / IAR	1 day
10	Strategic Plan consolidated input revision (As Needed)	2 days
11	Strategic Plan review with SAF/IA Executive leadership	1 day
12	Strategic Plan revision (As Needed)	5 days
13	Strategic Plan forwarded to SAF/IA Div Chiefs, AFSAC/CC, and AFSAT/CC for review / feedback	1 day
14	SWG / AFSAC CC / AFSAT CC formulates inputs	15 days
15	Strategic Plan feedback due to SAF/IAPX	1 day
16	Feedback integrated into Strategic Plan	5 days
17	Strategic Plan feedback review - IAP / IAR	1 day
18	Strategic Plan revision (As Needed)	2 days
19	SWG meeting to discuss / review latest iteration of Strategic Plan	1 day
20	Strategic Plan Working Group results review - IAP / IAR	1 day
21	Strategic Plan revision (As Needed)	2 days
22	Strategic Plan review with SAF/IA Executive leadership	1 day
23	Strategic Plan revision (As Needed)	2 days
24	SARB convenes to review Strategic Plan	1 day
25	Strategic Plan revision (As Needed)	2 days
26	Publish Strategic Plan	5 days
27		
28	PROGRAMMING PROCESS	365 days
29	Call for Security Cooperation Issues	90 days
30	DSCA P3 Requests Inputs from DSCA Departments	33 days
31	Internal research and preparation	30 days
32	DSCA prepares requirements and guidelines	12 days
33	DSCA issues Call for Security Cooperation Issues	1 day
34	IAs Provide Responses	57 days

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ID	Task Name	Duration
35	Working Group reviews the Call	6 days
36	All AF Commands distribute Call to field activities	1 day
37	All AF Commands compile field activities inputs and submit consolidated response to SAF/IA	9 days
38	All AF Commands' inputs submitted to SAF/IA	1 day
39	SAF/IA consolidates input and creates response	2 days
40	SAF/IA submits draft response to DSCA	1 day
41	SAF/IA prepares coordinated response	17 days
42	Submit final Air Force response to DSCA	1 day
43	AF official Call response posted to SAF/IA PBB web site	1 day
44	DSCA collects responses and begins analysis	22 days
45	Information from responses integrated into one working document	10 days
46	Development of Sales Estimates and Approved Revenue Projections	60 days
47	Sales estimates undergo internal review	5 days
48	DSCA prepares revenue projections	25 days
49	Revenue projections and forecasts approved by DSCA	10 days
50	DSCA begins to formulate sales estimates	30 days
51	Revenue projections released and published in the DSCA Guidance document	5 days
52	Preparation and Publication of DSCA Planning Guidance (Occurs every two years)	100 days
53	DSCA begins to identify and document Guidance content	45 days
54	DSCA incorporates IA responses from Call into the Guidance	14 days
55	DSCA incorporates sales and revenue projections into the Guidance	4 days
56	DSCA Guidance reviewed and approved by DSCA for release	2 days
57	DSCA releases draft Planning Guidance	1 day
58	DSCA releases final version of Planning Guidance	1 day
59	Development of Air Force Programming Submission	365 days
60	DSCA publishes guidance for the three outyear programming submission	1 day
61	SAF/IA prepares all Air Force programming data	45 days
62	SAF/IA prepares and distributes guidance to the MAJCOMs	7 days
63	MAJCOMs review and compile programming data	45 days
64	MAJCOMs submit programming data to SAF/IA	1 day
65	SAF/IA reviews and compiles all field programming data	7 days
66	Review Programming data with Air Force Executive Leadership (SARB) and make changes as necessary	7 days
67	Submit Programming data to DSCA	1 day
68	Develop presentation version of the Air Force International Affairs Programming Submission	12 days
69	Distribute draft presentation to SAF/IA for review	1 day

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ID	Task Name	Duration
70	Review draft presentation with SAF/IA and make necessary revisions	2 days
71	Conduct one-on-one conference/presentation with DSCA to review Air Force programming submission	1 day
72	DSCA review of Air Force Submission	7 days
73	DSCA Program Element Manager review of Air Force Submission	7 days
74	DSCA issues Draft Program Decision Memorandum (PDM) to the Air Force	1 day
75	Air Force review and reclama to the DSCA Draft PDM	6 days
76	Air Force reviews Draft PDM and prepares reclama	6 days
77	Air Force presents reclama to DSCA	1 day
78	DSCA issues Final PDM	4 days
79	DSCA reviews Air Force reclama materials	4 days
80	DSCA issues Final PDM	1 day
81		
82	PERFORMANCE BASED BUDGETING PROCESS	208 days
83	DSCA FMS Administrative Budget Call	25 days
84	DSCA begins compiling data for budget call	17 days
85	DSCA reviews budget call (quality assurance)	7 days
86	DSCA issues FY04/05 FMS Admin Budget Call	1 day
87	Air Force Budget Submission	62 days
88	Review DSCA budget call guidance	2 days
89	SAF/FMBIS prepares Air Force guidance	4 days
90	SAF/FMBIS provides read-ahead budget guidance to Working Group	1 day
91	Working Group reviews the SAF/FMBIS Guidance and prepares questions/discussion items	1 day
92	Conduct pre-budget conference with Working Group members to prepare for AF budget submission	1 day
93	SAF/FMBIS issues two-year FMS Admin budget call	1 day
94	All AF Commands develop budget in accordance with SAF/FMBIS guidance	32 days
95	All AF Commands submit two-year FMS Admin budget request to SAF/FMBIS	1 day
96	SAF/FMBIS consolidates AF budget	24 days
97	Conduct budget review meeting with Working Group	1 day
98	Prepare for AF SARB	5 days
99	Prepare charts to present budget data submitted by command	4 days
100	Conduct AF SARB to review proposed AF budget	1 day
101	SAF/FMBIS Submits AF Budget to DSCA	2 days
102	Populate the budget templates	2 days
103	All AF FMS admin budget data elevated to DSCA	1 day
104	DSCA Reviews AF Budget Submission and Corporate Budgeting Conferences (CBC) if needed	100 days

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ID	Task Name	Duration
105	DSCA reviews and analyzes AF FMS administrative budget	44 days
106	DSCA identifies discrepancies and schedules CBCs (if necessary)	15 days
107	Reconcile DSCA ad hoc budget reports to AF budget submission	5 days
108	Add ad hoc reports and budget reconciliation data to Budget Working Papers	5 days
109	Communicate budget discrepancies with DSCA PBB resources (if necessary)	5 days
110	AF and DSCA participate in CBC (if necessary)	5 days
111	DSCA approves AF budget	1 day
112	Finalize Budget Working Papers with any additional budget material	20 days
113	Release of DSCA Budget	21 days
114	DSCA integrates budget submissions into a single document	15 days
115	DSCA reviews budget submissions for final edits	5 days
116	DSCA issues final budget	1 day
117	OMB Hearing for Out Years / OMB Passback and Reclama	76 days
118	DSCA prepares for annual meeting with OMB	45 days
119	DSCA complete analysis of OMB's ceiling expectations	25 days
120	DSCA prepares presentation for OMB meeting	30 days
121	OMB conducts meeting with DSCA	1 day
122	DSCA Presidential Budget Submission	40 days
123	DSCA completes the Presidential Budget Submission	20 days
124	DSCA analyzes "PassBack"	35 days
125	OMB Review for Ceiling Adjustment (as required)	20 days
126	OMB conducts review for ceiling adjustment	20 days
127	Appropriations Committees Review for Ceiling Adjustment (as required)	20 days
128	Appropriations Committees review for ceiling adjustment	20 days
129		
130	Execution Review Process	143 days
131	SAF/FMBIS Mid-Year Execution Review	67 days
132	Conduct Working Group to discuss mid-year execution review	1 day
133	SAF/FMBIS issues current mid-year budget execution review call	1 day
134	All AF Commands collect current mid-year execution data	29 days
135	All AF Commands submit current mid-year budget execution data to SAF/FMBIS	1 day
136	Conduct Working Group meeting to review current mid-year execution data	1 day
137	Prepare for AF SARB meeting	4 days
138	Prepare current mid-year execution data read-ahead material	3 days
139	Conduct AF SARB	1 day

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ID	Task Name	Duration
140	DSCA Year-End Execution Review (subject to change pending DSCA guidance)	85 days
141	Communicate with DSCA regarding performance targets	20 days
142	Establish standards and methods to retrieve the performance measures	15 days
143	DSCA requests execution and performance review information from IAs	1 day
144	Compile performance review information	9 days
145	Review and modify performance review information	4 days
146	AF submits execution review information	1 day
147	DSCA reviews information against established performance targets	25 days
148	Corrective actions and adjustments are made (if necessary)	10 days