

FY03 PBB CYCLE (BUDGETING FOR FY04/05)

ID	Task Name	Duration	Start	Finish	Resource
1	FY03 PBB Process Timeline (Budgeting for FY04-05)	314 days	Mon 8/19/02	Thu 10/30/03	
2	Preparation for FY03 PBB Cycle	107 days	Fri 11/1/02	Mon 3/31/03	
3	Prepare FY03 PBB Project Management Plan (PMP)	106 days	Mon 11/4/02	Mon 3/31/03	
4	Begin documenting project plan	21 days	Mon 11/4/02	Mon 12/2/02	BearingPoint
5	Provide draft PMP to SAF/IA and SAF/FMBIS	1 day	Tue 12/3/02	Tue 12/3/02	BearingPoint
6	Review FY03 PBB PMP with SAF/IA	1 day	Wed 12/11/02	Wed 12/11/02	SAF and BearingPoint
7	Revise PMP to incorporate information from the DSCA Programming Guidance	20 days	Mon 12/30/02	Fri 1/24/03	BearingPoint
8	Review revised FY03 PBB PMP with SAF/IA and SAF/FMBIS	1 day	Mon 1/27/03	Mon 1/27/03	SAF and BearingPoint
9	Make suggested revisions to FY03 PBB PMP (as necessary)	3 days	Tue 1/28/03	Thu 1/30/03	BearingPoint
10	Provide final FY03 PBB PMP to SAF/IA	41 days	Fri 1/31/03	Fri 3/28/03	BearingPoint (D)
11	Post FY03 PBB PMP to SAF/IA PBB web site	1 day	Mon 3/31/03	Mon 3/31/03	BearingPoint
12	Create Detailed PBB Timeline for FY03 (working document)	20 days	Mon 1/6/03	Fri 1/31/03	
13	Revise FY03 PBB Timeline to incorporate information from the DSCA Programming Guidance	19 days	Mon 1/6/03	Thu 1/30/03	BearingPoint
14	Distribute FY03 PBB Timeline to PBB Working Group	1 day	Fri 1/31/03	Fri 1/31/03	BearingPoint (D)
15	Post FY03 PBB Timeline to SAF/IA PBB web site (updated weekly)	1 day	Fri 1/31/03	Fri 1/31/03	BearingPoint
16	Create PBB FY03 Overview Calendar	51 days	Fri 11/1/02	Fri 1/10/03	
17	Submit Overview Calendar to SAF/IA and SAF/FMBIS for review and approval	1 day	Fri 11/1/02	Fri 11/1/02	BearingPoint
18	SAF reviews brief and makes necessary revisions to finalize	4 days	Mon 11/4/02	Thu 11/7/02	SAF and BearingPoint
19	Amend PBB FY03 Overview Calendar to incorporate information from the DSCA Programming Guidance	7 days	Mon 12/30/02	Tue 1/7/03	BearingPoint
20	Review amended Overview Calendar with SAF/IA and SAF/FMBIS	1 day	Fri 1/10/03	Fri 1/10/03	SAF and BearingPoint
21	STAGE I: DATA AND INFORMATION GATHERING	101 days	Mon 8/19/02	Mon 1/6/03	
22	Call for Security Cooperation Issues	101 days	Mon 8/19/02	Mon 1/6/03	
23	Comptroller Requests Inputs from DSCA Departments	12 days	Mon 8/19/02	Tue 9/3/02	
24	Internal research and preparation	11 days	Mon 8/19/02	Mon 9/2/02	DSCA (P3)
25	DSCA issues Call for Security Cooperation Issues	1 day	Tue 9/3/02	Tue 9/3/02	DSCA (P3)
26	IAs Provide Responses	21 days	Wed 9/4/02	Wed 10/2/02	
27	Compile and analyze Air Force internal Call responses (SAF/IAPX)	20 days	Wed 9/4/02	Tue 10/1/02	SAF
28	SAF/IA submits consolidated Air Force response to DSCA	1 day	Wed 10/2/02	Wed 10/2/02	SAF
29	DSCA collects responses and begins analysis	42 days	Thu 10/3/02	Fri 11/29/02	DSCA (P3)
30	Responses integrated into DSCA Planning Guidance	26 days	Mon 12/2/02	Mon 1/6/03	DSCA (P3)
31	Development of Sales Estimates and Approved Revenue Projections	70 days	Tue 10/1/02	Mon 1/6/03	
32	DSCA begins to formulate sales estimates	29 days	Tue 10/1/02	Fri 11/8/02	DSCA (P3)
33	Sales estimates undergo internal review	15 days	Mon 11/11/02	Fri 11/29/02	DSCA (P3)
34	DSCA prepares revenue projections	17 days	Mon 12/2/02	Tue 12/24/02	DSCA (P3)
35	Revenue projections and forecasts approved by DSCA	8 days	Thu 12/26/02	Mon 1/6/03	DSCA (P3)
36	STAGE II: PLANNING AND PROGRAMMING	204 days	Tue 9/3/02	Fri 6/13/03	
37	DSCA Prepares the Defense Security Cooperation Agency Programming Guidance	32 days	Thu 11/14/02	Fri 12/27/02	
44	DSCA Prepares the Defense Security Cooperation Agency Planning Guidance	109 days	Tue 9/3/02	Fri 1/31/03	
55	Update PBC Models, Cubes, and Reports	20 days	Mon 1/6/03	Fri 1/31/03	

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58	Prepare Air Force FY05-07 Program Objective Memorandum (POM) Submission	96 days	Fri 1/10/03	Fri 5/23/03	
59	Initial meeting to review DSCA Programming Guidance with SAF/IA and SAF/FMBIS	1 day	Fri 1/10/03	Fri 1/10/03	SAF and BearingPoint
60	Begin formulating Air Force FY05-07 POM submission	25 days	Mon 1/13/03	Fri 2/14/03	SAF and BearingPoint
61	Provide Air Force draft FY05-07 POM submission for SARB read-ahead	2 days	Mon 2/17/03	Tue 2/18/03	SAF and BearingPoint
62	Amend Air Force FY05-07 POM submission per SARB comments/revisions	3 days	Thu 2/20/03	Mon 2/24/03	SAF and BearingPoint
63	Submit Air Force FY05-07 POM submission	1 day	Tue 2/25/03	Tue 2/25/03	SAF and BearingPoint
64	Prepare presentation format of Air Force FY05-07 POM submission	3 days	Wed 2/26/03	Fri 2/28/03	SAF and BearingPoint
65	Review POM presentation with Air Force Executive Leadership	2 days	Mon 3/3/03	Tue 3/4/03	SAF
66	Amend POM presentation (as necessary)	1 day	Wed 3/5/03	Wed 3/5/03	SAF and BearingPoint
67	Air Force presents FY05-07 POM submission to DSCA (formerly Security Coop Programming Conference)	1 day	Mon 3/17/03	Mon 3/17/03	SAF
68	DSCA provides initial Program Decision Memorandum (PDM) to Air Force	1 day	Fri 5/2/03	Fri 5/2/03	DSCA (P3)
69	Air Force reviews initial PDM and compiles any major programming issues	5 days	Mon 5/5/03	Fri 5/9/03	SAF and BearingPoint
70	Air Force presents major programming issues to the DSCA Director	1 day	Mon 5/12/03	Mon 5/12/03	SAF
71	DSCA Director issues Final Air Force PDM	1 day	Tue 5/20/03	Tue 5/20/03	DSCA
72	Final PDM forwarded to DSCA Comptroller for FY04/05 budget formulation	1 day	Fri 5/23/03	Fri 5/23/03	DSCA
73	Development of Air Force International Affairs Strategic Plan	63 days	Thu 1/2/03	Mon 3/31/03	
74	SAF/IA completes final review of Air Force International Affairs Strategic Plan	20 days	Thu 1/2/03	Wed 1/29/03	SAF and BearingPoint
75	SAF/IA completes final review of Annual Implementation Plans	8 days	Thu 1/30/03	Mon 2/10/03	SAF and BearingPoint
76	SAF/IA completes final coordination on Strategic and Implementation Plans	4 days	Tue 2/11/03	Fri 2/14/03	SAF
77	Provide Air Force International Affairs Strategic Plan and Implementation Plans for SARB read-ahead	2 days	Mon 2/17/03	Tue 2/18/03	SAF and BearingPoint
78	Amend Air Force International Affairs Strategic Plan and Implementation Plans per SARB comments/revisions	28 days	Wed 2/19/03	Fri 3/28/03	SAF and BearingPoint
79	Air Force International Affairs Strategic Plan and Annual Implementation Plans published and disseminated	1 day	Mon 3/31/03	Mon 3/31/03	SAF
80	Conduct Air Force Security Assistance Resources Board (AF SARB) Meeting	1 day	Wed 2/19/03	Wed 2/19/03	
81	Review DSCA Planning Guidance and Summary document	1 day	Wed 2/19/03	Wed 2/19/03	SARB
82	Review DSCA Programming Guidance	1 day	Wed 2/19/03	Wed 2/19/03	SARB
83	Review Air Force draft FY05-07 POM submission	1 day	Wed 2/19/03	Wed 2/19/03	SARB
84	Review Air Force International Affairs Strategic Plan and Implementation Plans	1 day	Wed 2/19/03	Wed 2/19/03	SARB
85	Create Out-Year High-Level PBB Timeline	22 days	Mon 5/5/03	Tue 6/3/03	
86	Create Out-Year High-Level Timeline	15 days	Mon 5/5/03	Fri 5/23/03	BearingPoint
87	Review Out-year High-Level PBB Timeline with SAF/IA and SAF/FMBIS	1 day	Mon 5/26/03	Mon 5/26/03	SAF and BearingPoint
88	Amend the Out-year High-Level PBB Timeline as necessary	4 days	Wed 5/28/03	Mon 6/2/03	BearingPoint
89	Provide Out-year High-Level PBB Timeline to SAF/IA and SAF/FMBIS	1 day	Tue 6/3/03	Tue 6/3/03	BearingPoint (D)
90	Post Out-year High-Level PBB Timeline to SAF/IA PBB web page	1 day	Tue 6/3/03	Tue 6/3/03	BearingPoint
91	SAF/FMBIS Mid-Year Execution Review	65 days	Mon 3/17/03	Fri 6/13/03	
92	SAF/FMBIS prepares for FY03 Mid-Year Execution Review	7 days	Mon 3/17/03	Tue 3/25/03	SAF and BearingPoint
93	Create mid-year execution templates	3 days	Mon 3/17/03	Wed 3/19/03	SAF and BearingPoint
94	Create mid-year execution guidance	4 days	Thu 3/20/03	Tue 3/25/03	SAF and BearingPoint
95	SAF/FMBIS issues FY03 mid-year budget execution review call	1 day	Thu 3/27/03	Thu 3/27/03	SAF
96	PBB Working Group conference call to discuss mid-year execution review	1 day	Fri 3/28/03	Fri 3/28/03	PBB Working Group

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97	All AF Commands collect and report FY03 mid-year execution data	31 days	Thu 3/27/03	Thu 5/8/03	MAJCOMs and BearingPoint
98	All AF Commands submit FY03 mid-year budget execution data to SAF/FMBIS	1 day	Fri 5/9/03	Fri 5/9/03	MAJCOMs
99	SAF/FMBIS reviews FY03 mid-year execution review data elevated from the MAJCOMs	3 days	Mon 5/12/03	Wed 5/14/03	SAF and BearingPoint
100	Conduct PBB Working Group meeting to review FY03 mid-year execution data and upcoming FY04/05 budget call	1 day	Thu 5/15/03	Thu 5/15/03	PBB Working Group
101	Prepare FY03 mid-year execution data read-ahead material for upcoming SARB	5 days	Fri 5/16/03	Thu 5/22/03	SAF and BearingPoint
102	Review FY03 mid-year Above Target Requests	1 day	Fri 6/13/03	Fri 6/13/03	
103	Conduct SARB to review FY03 mid-year Above Target Requests	1 day	Fri 6/13/03	Fri 6/13/03	SARB
104	Stage III: BUDGETING	149 days	Mon 4/7/03	Thu 10/30/03	
105	Update PBC Models, Cubes, and Reports	19 days	Mon 4/7/03	Thu 5/1/03	
106	Collect FY03 second quarter information to populate Air Force PBC models	18 days	Mon 4/7/03	Wed 4/30/03	Air Force and BearingPoint
107	All PBC models, cubes, and reports updated with FY03 second quarter information	1 day	Thu 5/1/03	Thu 5/1/03	Air Force and BearingPoint
108	DSCA FMS Administrative Budget Call	56 days	Mon 4/7/03	Mon 6/23/03	
109	DSCA begins compiling data for budget call	51 days	Mon 4/7/03	Mon 6/16/03	DSCA
110	DSCA incorporates final MILDEPs PDMs into budget call	2 days	Tue 6/17/03	Wed 6/18/03	DSCA
111	DSCA reviews budget call (quality assurance)	1 day	Thu 6/19/03	Thu 6/19/03	DSCA
112	DSCA issues FY 03/04 FMS and FMF Admin Budget Call	1 day	Mon 6/23/03	Mon 6/23/03	DSCA
113	Air Force Budget Submission	87 days	Mon 6/2/03	Tue 9/30/03	
114	Review DSCA budget call guidance	1 day	Mon 6/23/03	Mon 6/23/03	SAF
115	SAF/FMBIS prepares guidance	3 days	Tue 6/24/03	Thu 6/26/03	SAF and BearingPoint
116	SAF/FMBIS issues FY04/05 FMS and FMF Admin budget call	1 day	Wed 7/2/03	Wed 7/2/03	SAF
117	All AF Commands develop budget in accordance with SAF/FMBIS guidance	21 days	Thu 7/3/03	Thu 7/31/03	MAJCOMs and BearingPoint
118	All AF Commands submit F04/05 FMS and FMF Admin budget request to SAF/FMBIS	1 day	Fri 8/1/03	Fri 8/1/03	MAJCOMs and BearingPoint
119	SAF/FMBIS consolidates AF budget	4 days	Mon 8/4/03	Thu 8/7/03	SAF and BearingPoint
120	Conduct budget review meeting with PBB Working Group to review budget	1 day	Thu 8/7/03	Thu 8/7/03	PBB Working Group
121	Amend Air Force budget as necessary per PBB Working Group comments/revisions	9 days	Fri 8/8/03	Wed 8/20/03	SAF and BearingPoint
122	Prepare FY04/05 budget read-ahead material for upcoming SARB	2 days	Thu 8/21/03	Fri 8/22/03	SAF and BearingPoint
123	Conduct AF SARB	1 day	Mon 8/25/03	Mon 8/25/03	
124	Review Air Force draft FY04/05 budget submission	1 day	Mon 8/25/03	Mon 8/25/03	SARB
125	SAF/FMBIS Submits AF Budget to DSCA	7 days	Tue 8/26/03	Wed 9/3/03	
126	Amend Air Force FY04/05 budget submission per SARB comments/revisions	7 days	Tue 8/26/03	Wed 9/3/03	SAF and BearingPoint
127	Populate the DSCA budget submission module with Air Force FY04/05 FMS and FMF Admin budget information	4 days	Tue 8/26/03	Fri 8/29/03	SAF and BearingPoint
128	All AF FMS admin budget data elevated to DSCA	1 day	Fri 8/29/03	Fri 8/29/03	SAF and BearingPoint
129	Update PBC Models, Cubes, and Reports	21 days	Fri 8/1/03	Fri 8/29/03	
130	Collect FY03 third quarter information to populate Air Force PBC models	20 days	Fri 8/1/03	Thu 8/28/03	Air Force and BearingPoint
131	All PBC models, cubes, and reports updated with FY03 third quarter information	1 day	Fri 8/29/03	Fri 8/29/03	Air Force and BearingPoint
132	Prepare Budget Submission Working Papers	87 days	Mon 6/2/03	Tue 9/30/03	
133	Compile and maintain all budget data sources	65 days	Mon 6/2/03	Fri 8/29/03	BearingPoint
134	Budget submission entry data generated from DSCA web-based templates	10 days	Mon 9/1/03	Fri 9/12/03	BearingPoint
135	Construct and finalize Budget Submission Working Papers	12 days	Mon 9/15/03	Tue 9/30/03	BearingPoint

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ID	Task Name	Duration	Start	Finish	Resource
136	DSCA Reviews AF Budget Submission and Conducts Corporate Budgeting Conference (CBC) if needed	22 days	Mon 9/1/03	Tue 9/30/03	
137	DSCA reviews and analyzes AF FMS administrative budget	12 days	Mon 9/1/03	Tue 9/16/03	DSCA
138	DSCA identifies disconnects and schedules CBCs (if necessary)	8 days	Wed 9/17/03	Fri 9/26/03	DSCA
139	DSCA approves AF budget (pending no outstanding issues)	1 day	Mon 9/29/03	Mon 9/29/03	DSCA
140	Finalize Budget Working Papers with any additional budget material	1 day	Tue 9/30/03	Tue 9/30/03	BearingPoint (D)
141	Document PBB Implementation Lessons Learned	44 days	Mon 9/1/03	Thu 10/30/03	
142	Compile all PBB lessons learned from FY04/05 PBB cycle	5 days	Mon 9/1/03	Fri 9/5/03	BearingPoint
143	Draft the FY04/05 PBB Lessons Learned document	10 days	Mon 9/8/03	Fri 9/19/03	BearingPoint
144	Review Lessons Learned document with SAF	3 days	Mon 9/22/03	Wed 9/24/03	SAF and BearingPoint
145	Amend Lessons Learned as necessary	3 days	Thu 9/25/03	Mon 9/29/03	BearingPoint
146	Submit final FY04/05 Lessons Learned document	1 day	Tue 9/30/03	Tue 9/30/03	BearingPoint (D)
147	Post FY04/05 PBB Lessons Learned document to SAF/IA PBB web site	1 day	Tue 9/30/03	Tue 9/30/03	BearingPoint
148	Update PBC Models, Cubes, and Reports	22 days	Wed 10/1/03	Thu 10/30/03	
149	Collect FY03 fourth quarter information to populate Air Force PBC models	21 days	Wed 10/1/03	Wed 10/29/03	Air Force and BearingPoint
150	All PBC models, cubes, and reports updated with FY03 fourth quarter information	1 day	Thu 10/30/03	Thu 10/30/03	Air Force and BearingPoint