

FY04 PPBE CYCLE (BUDGETING FOR FY05/06)

| ID | Task Name | Duration | Start | Finish | Resource |
|----|--|-----------------|---------------------|---------------------|----------------------------|
| 1 | FY04 PPBE Process Timeline (Budgeting for FY05/06) | 315 days | Mon 08/18/03 | Fri 10/29/04 | |
| 2 | Preparation for FY04 PPBE Cycle | 45 days | Mon 10/13/03 | Mon 12/15/03 | |
| 3 | Prepare FY04 PPBE Project Management Plan (PMP) | 45 days | Mon 10/13/03 | Mon 12/15/03 | BearingPoint |
| 4 | Begin documenting project plan | 16 days | Mon 10/13/03 | Mon 11/03/03 | BearingPoint |
| 5 | Provide draft PMP to SAF/IA and SAF/FMBIS | 1 day | Tue 11/04/03 | Tue 11/04/03 | BearingPoint |
| 6 | SAF/IA and SAF/FMBIS Review of FY04 PPBE PMP | 23 days | Wed 11/05/03 | Fri 12/05/03 | SAF and BearingPoint |
| 7 | Revisions to FY04 PPBE PMP (as necessary) | 3 days | Wed 12/10/03 | Fri 12/12/03 | BearingPoint |
| 8 | Provide final FY04 PPBE PMP to SAF | 1 day | Fri 12/12/03 | Fri 12/12/03 | BearingPoint (D) |
| 9 | Post FY04 PPBE PMP to SAF/IA PPBE web site | 0 days | Mon 12/15/03 | Mon 12/15/03 | BearingPoint |
| 10 | Create Detailed PPBE Timeline for FY04 (working document) | 21 days | Tue 10/28/03 | Tue 11/26/03 | |
| 11 | Create Draft version of the FY04 PPBE Timeline | 19 days | Tue 10/28/03 | Fri 11/21/03 | BearingPoint |
| 12 | Distribute FY04 PPBE Timeline to PPBE Working Group | 1 day | Mon 11/24/03 | Mon 11/24/03 | BearingPoint (D) |
| 13 | Post FY04 PPBE Timeline to SAF/IA PPBE web site (updated weekly) | 1 day | Tue 11/25/03 | Tue 11/25/03 | BearingPoint |
| 14 | Create PPBE FY04 Overview Calendar | 6 days | Tue 10/28/03 | Tue 11/04/03 | |
| 15 | Submit Overview Calendar to SAF/IA and SAF/FMBIS for review and approval | 1 day | Tue 10/28/03 | Tue 10/28/03 | BearingPoint |
| 16 | SAF reviews and makes necessary revisions to prior to finalization | 4 days | Wed 10/29/03 | Mon 11/03/03 | SAF and BearingPoint |
| 17 | Review amended Overview Calendar with SAF/IA and SAF/FMBIS | 1 day | Tue 11/04/03 | Tue 11/04/03 | SAF and BearingPoint |
| 18 | STAGE I: DATA AND INFORMATION GATHERING | 103 days | Mon 08/18/03 | Wed 01/07/04 | |
| 19 | Call for Security Cooperation Issues (Bi-Annual Requirement, Will Not Take Place in FY04) | 101 days | Mon 08/18/03 | Mon 01/05/04 | |
| 20 | Comptroller Requests Inputs from DSCA Departments | 12 days | Mon 08/18/03 | Tue 09/02/03 | |
| 21 | Internal research and preparation | 11 days | Mon 08/18/03 | Mon 09/01/03 | DSCA (P3) |
| 22 | DSCA Issues Call for Security Cooperation Issues | 1 day | Tue 09/02/03 | Tue 09/02/03 | DSCA (P3) |
| 23 | IA's Provide Responses | 21 days | Wed 09/03/03 | Wed 10/01/03 | |
| 24 | Compile and analyze Air Force internal Call responses (SAF/IA/PX) | 20 days | Wed 09/03/03 | Tue 09/30/03 | SAF |
| 25 | SAF/IA submits consolidated Air Force response to DSCA | 1 day | Wed 10/01/03 | Wed 10/01/03 | SAF |
| 26 | DSCA collects responses and begins analysis | 42 days | Thu 10/02/03 | Fri 11/28/03 | DSCA (P3) |
| 27 | Responses integrated into DSCA Planning Guidance | 26 days | Mon 12/01/03 | Mon 01/05/04 | DSCA (P3) |
| 28 | Development of Sales Estimates and Approved Revenue Projections | 71 days | Wed 10/01/03 | Wed 01/07/04 | |
| 29 | DSCA begins to formulate sales estimates | 29 days | Wed 10/01/03 | Mon 11/10/03 | DSCA (P3) |
| 30 | Sales estimates undergo internal review | 15 days | Tue 11/11/03 | Mon 12/01/03 | DSCA (P3) |
| 31 | DSCA prepares revenue projections | 16 days | Tue 12/02/03 | Tue 12/23/03 | DSCA (P3) |
| 32 | Revenue projections and forecasts approved by DSCA | 8 days | Mon 12/29/03 | Wed 01/07/04 | DSCA (P3) |
| 33 | STAGE II: PLANNING AND PROGRAMMING | 171 days | Mon 09/01/03 | Mon 04/28/04 | |
| 34 | Update PBC Models, Cubes, and Reports | 20 days | Mon 01/05/04 | Fri 01/30/04 | |
| 35 | Collect FY04 first quarter information to populate Air Force PBC models | 19 days | Mon 01/05/04 | Thu 01/29/04 | Air Force and BearingPoint |
| 36 | All PBC models, cubes, and reports updated with FY04 first quarter information | 1 day | Fri 01/30/04 | Fri 01/30/04 | Air Force and BearingPoint |
| 37 | DSCA Prepares the Defense Security Cooperation Agency Programming Guidance | 11 days | Mon 12/01/03 | Mon 12/15/03 | |
| 38 | DSCA Prepares the FY06-08 Programming Guidance | 10 days | Mon 12/01/03 | Fri 12/12/03 | DSCA (P3) |
| 39 | DSCA signs out the FY06-08 DSCA Programming Guidance | 1 day | Mon 12/15/03 | Mon 12/15/03 | DSCA (P3) |
| 40 | DSCA distributes the FY06-08 DSCA Programming Guidance to the MILDEPs | 1 day | Mon 12/15/03 | Mon 12/15/03 | DSCA (P3) |
| 41 | DSCA Prepares the Planning Guidance (Bi-Annual Requirement, Will Not Take Place in FY04) | 110 days | Mon 09/01/03 | Fri 01/30/04 | |
| 42 | DSCA requests input for inclusion in the DSCA Planning Guidance | 1 day | Mon 09/01/03 | Mon 09/01/03 | DSCA (P3) |

FY04 PPBE CYCLE (BUDGETTING FOR FY03/06)

| ID | Task Name | Duration | Start | Finish | Resource |
|----|---|----------------|---------------------|---------------------|--------------------------|
| 43 | Air Force prepares DSCA Planning Guidance input | 59 days | Tue 09/02/03 | Fri 11/27/03 | SAF |
| 44 | DSCA incorporates IA responses from Call into the Planning Guidance | 15 days | Mon 11/24/03 | Fri 12/12/03 | DSCA (P3) |
| 45 | DSCA Planning Guidance reviewed and approved by DSCA for release | 15 days | Mon 12/15/03 | Fri 01/02/04 | DSCA (P3) |
| 46 | DSCA signs out the DSCA Planning Guidance | 1 day | Mon 01/05/04 | Mon 01/05/04 | DSCA (P3) |
| 47 | DSCA distributes the DSCA Planning Guidance to MILDEPs | 1 day | Tue 01/06/04 | Tue 01/06/04 | DSCA (P3) |
| 48 | Prepare a DSCA Planning Guidance Summary document for reference | 15 days | Mon 01/12/04 | Fri 01/30/04 | BearingPoint |
| 49 | Review the DSCA Planning Guidance and prepare summary document | 11 days | Mon 01/12/04 | Mon 01/26/04 | BearingPoint |
| 50 | Review the DSCA Planning Guidance Summary with SAF/IA and SAF/FMBIS | 3 days | Tue 01/27/04 | Thu 01/29/04 | SAF and BearingPoint |
| 51 | Distribute the DSCA Planning Guidance and Summary document to the PPBE Working Group | 1 day | Fri 01/30/04 | Fri 01/30/04 | BearingPoint |
| 52 | Prepare Air Force FY06-08 Program Objective Memorandum (POM) Submission | 76 days | Mon 01/12/04 | Mon 04/26/04 | |
| 53 | Review DSCA Programming Guidance | 2 days | Thu 01/15/04 | Fri 01/16/04 | |
| 54 | SAF/IA prepares AF Guidance - SAF/FMBIS Coordination Required | 3 days | Mon 01/19/04 | Wed 01/21/04 | SAF and BearingPoint |
| 55 | SAF/IA issues FY06-08 FMS and FMF Administrative Program Call | 1 day | Wed 01/21/04 | Wed 01/21/04 | SAF |
| 56 | Conduct PPBE Working Group Meeting to review AF Programming Guidance | 1 day | Thu 01/22/04 | Thu 01/22/04 | |
| 57 | Conduct FM Transformation Workshop to review Programming/Budgeting/PBC Linkage/Manpower | 5 days | Mon 01/12/04 | Fri 01/16/04 | |
| 58 | All AF Commands develop program input in accordance with SAF/IA Guidance | 25 days | Mon 01/19/04 | Fri 02/20/04 | MAJCOMs and BearingPoint |
| 59 | All AF Commands submit FY06-08 FMS and FMF Administrative Program request to SAF/IA | 1 day | Fri 02/20/04 | Fri 02/20/04 | MAJCOMs and BearingPoint |
| 60 | SAF/IA consolidates AF Program | 2 days | Mon 02/23/04 | Tue 02/24/04 | SAF and BearingPoint |
| 61 | Conduct PPBE Working Group Meeting to review program | 1 day | Wed 02/25/04 | Wed 02/25/04 | PBB Working Group |
| 62 | Amend Air Force program as necessary per PPBE Working Group comments/revisions | 3 days | Thu 02/26/04 | Mon 03/01/04 | SAF and BearingPoint |
| 63 | Provide Air Force draft FY06-08 Program submission for SARB read-ahead | 1 day | Tue 03/02/04 | Tue 03/02/04 | SAF and BearingPoint |
| 64 | Amend Air Force FY06-08 Program submission per SARB comments/revisions | 7 days | Wed 03/10/04 | Thu 03/18/04 | SAF and BearingPoint |
| 65 | Prepare presentation format of Air Force FY06-08 Program submission | 7 days | Tue 03/02/04 | Wed 03/10/04 | SAF and BearingPoint |
| 66 | Review Program presentation with Air Force Executive Leadership | 2 days | Thu 03/11/04 | Fri 03/12/04 | SAF |
| 67 | Amend Program presentation (as necessary) | 1 day | Mon 03/15/04 | Mon 03/15/04 | SAF and BearingPoint |
| 68 | Air Force presents FY06-08 Program to DSCA | 1 day | Wed 03/17/04 | Wed 03/17/04 | SAF |
| 69 | Submit Air Force FY06-08 Program submission | 1 day | Fri 03/19/04 | Fri 03/19/04 | SAF and BearingPoint |
| 70 | DSCA provides initial Program Decision Memorandum (PDM) to Air Force | 1 day | Mon 04/05/04 | Mon 04/05/04 | DSCA (P3) |
| 71 | Air Force reviews initial PDM and compiles any Major Programming Issues (MPIs) | 5 days | Tue 04/06/04 | Mon 04/12/04 | SAF and BearingPoint |
| 72 | Air Force presents MPIs to the DSCA Director | 1 day | Tue 04/13/04 | Tue 04/13/04 | SAF |
| 73 | DSCA Director issues Final Air Force PDM | 1 day | Fri 04/23/04 | Fri 04/23/04 | DSCA |
| 74 | Final PDM forwarded to DSCA Comptroller for FY05/06 budget formulation | 1 day | Mon 04/26/04 | Mon 04/26/04 | DSCA |
| 75 | Conduct Air Force Security Assistance Resources Board (AF SARB) Meeting | 1 day | Tue 03/09/04 | Tue 03/09/04 | |
| 76 | Review DSCA Planning Guidance and Summary document | 1 day | Tue 03/09/04 | Tue 03/09/04 | SARB |
| 77 | Review DSCA Programming Guidance | 1 day | Tue 03/09/04 | Tue 03/09/04 | SARB |
| 78 | Review Air Force draft FY06-08 POM submission | 1 day | Tue 03/09/04 | Tue 03/09/04 | SARB |
| 79 | Review Air Force International Affairs Strategic Plan and Implementation Plans | 1 day | Tue 03/09/04 | Tue 03/09/04 | SARB |
| 80 | Development of Air Force International Affairs Strategic Plan | 35 days | Mon 11/03/03 | Fri 12/19/03 | |
| 81 | SAF/IA completes final review of Air Force International Affairs Strategic Plan | 20 days | Mon 11/03/03 | Fri 11/28/03 | SAF and BearingPoint |
| 82 | SAF/IA completes final review of Annual Implementation Plans | 8 days | Mon 12/01/03 | Wed 12/10/03 | SAF and BearingPoint |
| 83 | SAF/IA completes final coordination on Strategic and Implementation Plans | 6 days | Thu 12/11/03 | Thu 12/18/03 | SAF |
| 84 | Air Force International Affairs Strategic Plan and Annual Implementation Plans published and disseminated | 1 day | Fri 12/19/03 | Fri 12/19/03 | SAF |

FY04 PPBE CYCLE (BUDGETTING FOR FY05/06)

| ID | Task Name | Duration | Start | Finish | Resource |
|-----|---|-----------------|---------------------|---------------------|----------------------------|
| 85 | Create Out-Year High-Level PPBE Timeline | 37 days | Mon 11/17/03 | Tue 01/06/04 | |
| 86 | Create Out-Year High-Level Timeline | 25 days | Mon 11/17/03 | Fri 12/19/03 | BearingPoint |
| 87 | SAF/FMIBIS and SAF/FMIBIS review Out-Year High-Level PPBE Timeline | 5 days | Mon 12/22/03 | Fri 12/26/03 | SAF and BearingPoint |
| 88 | Revisions to Out-Year High-Level PPBE Timeline (as necessary) | 5 days | Mon 12/29/03 | Fri 01/02/04 | BearingPoint |
| 89 | Provide Out-Year High-Level PPBE Timeline to SAF | 1 day | Mon 01/05/04 | Mon 01/05/04 | BearingPoint (I) |
| 90 | Post Out-Year High-Level PPBE Timeline to SAF/FIA PPBE web page | 1 day | Tue 01/06/04 | Tue 01/06/04 | BearingPoint |
| 91 | Stage III: BUDGETTING & EXECUTION | 170 days | Mon 03/08/04 | Fri 10/29/04 | |
| 92 | Update PBC Models, Cubes, and Reports | 20 days | Mon 04/05/04 | Fri 04/30/04 | SARB |
| 93 | Collect FY04 second quarter information to populate Air Force PBC models | 19 days | Mon 04/05/04 | Thu 04/29/04 | Air Force and BearingPoint |
| 94 | All PBC models, cubes, and reports updated with FY04 second quarter information | 1 day | Fri 04/30/04 | Fri 04/30/04 | Air Force and BearingPoint |
| 95 | SAF/FMIBIS Mid-Year Execution Review | 53 days | Mon 03/08/04 | Wed 05/19/04 | SAF and BearingPoint |
| 96 | SAF/FMIBIS prepares for FY04 Mid-Year Execution Review | 10 days | Mon 03/08/04 | Fri 03/19/04 | SAF and BearingPoint |
| 97 | Create Mid-Year Execution templates | 5 days | Mon 03/08/04 | Fri 03/12/04 | SAF and BearingPoint |
| 98 | Create Mid-Year Execution Guidance | 5 days | Mon 03/15/04 | Fri 03/19/04 | SAF and BearingPoint |
| 99 | SAF/FMIBIS issues FY04 Mid-Year Execution Call | 1 day | Mon 03/22/04 | Mon 03/22/04 | SAF |
| 100 | PPBE Working Group conference call to discuss Mid-Year Execution review | 1 day | Wed 03/24/04 | Wed 03/24/04 | PBB Working Group |
| 101 | All AF Commands collect and report FY04 Mid-Year Execution data | 31 days | Thu 03/25/04 | Thu 05/06/04 | MAJCOMs and BearingPoint |
| 102 | All AF Commands submit FY04 Mid-Year Execution data to SAF/FMIBIS | 1 day | Fri 05/07/04 | Fri 05/07/04 | MAJCOMs |
| 103 | SAF/FMIBIS reviews FY04 Mid-Year Execution data elevated from the MAJCOMs | 3 days | Mon 05/10/04 | Wed 05/12/04 | SAF and BearingPoint |
| 104 | Conduct PPBE Working Group meeting to review FY04 Mid-Year Execution data | 1 day | Fri 05/14/04 | Fri 05/14/04 | PBB Working Group |
| 105 | Prepare FY04 Mid-Year Execution data read-ahead material for upcoming SARB | 2 days | Mon 05/17/04 | Tue 05/18/04 | SAF and BearingPoint |
| 106 | Conduct AF SARB | 1 day | Wed 05/19/04 | Wed 05/19/04 | SARB |
| 107 | Conduct SARB to review FY04 Mid-Year Execution data and Above Target Requests | 1 day | Wed 05/19/04 | Wed 05/19/04 | SARB |
| 108 | DSCA FMS and FMF Administrative Budget Call | 56 days | Mon 04/05/04 | Mon 06/21/04 | DSCA |
| 109 | DSCA begins compiling data for budget call | 50 days | Mon 04/05/04 | Fri 06/11/04 | DSCA |
| 110 | DSCA incorporates final MILDEPs PDMS into budget call | 4 days | Mon 06/14/04 | Thu 06/17/04 | DSCA |
| 111 | DSCA reviews budget call (quality assurance) | 1 day | Fri 06/18/04 | Fri 06/18/04 | DSCA |
| 112 | DSCA issues FY05/06 FMS and FMF Administrative Budget Call | 1 day | Mon 06/21/04 | Mon 06/21/04 | DSCA |
| 113 | Air Force Budget Submission | 50 days | Mon 06/21/04 | Fri 08/27/04 | SAF |
| 114 | Review DSCA budget call Guidance | 1 day | Mon 06/21/04 | Mon 06/21/04 | SAF |
| 115 | SAF/FMIBIS prepares AF Guidance - SAF/FIA Coordination Required | 3 days | Tue 06/22/04 | Thu 06/24/04 | SAF and BearingPoint |
| 116 | SAF/FMIBIS issues FY05/06 FMS and FMF Administrative Budget Call | 1 day | Fri 06/25/04 | Fri 06/25/04 | SAF |
| 117 | Conduct PPBE Working Group to review budget call guidance and PBC integration | 1 day | Wed 06/30/04 | Wed 06/30/04 | MAJCOMs and BearingPoint |
| 118 | All AF Commands develop budget in accordance with SAF/FMIBIS Guidance | 22 days | Thu 07/01/04 | Fri 07/30/04 | MAJCOMs and BearingPoint |
| 119 | All AF Commands submit F05/06 FMS and FMF Administrative budget request to SAF/FMIBIS | 1 day | Fri 07/30/04 | Fri 07/30/04 | MAJCOMs and BearingPoint |
| 120 | SAF/FMIBIS consolidates AF budget | 4 days | Mon 08/02/04 | Thu 08/05/04 | SAF and BearingPoint |
| 121 | Conduct PPBE Working Group to review budget | 1 day | Fri 08/06/04 | Fri 08/06/04 | PBB Working Group |
| 122 | Amend Air Force budget as necessary per PPBE Working Group comments/revisions | 10 days | Mon 08/09/04 | Fri 08/20/04 | SAF and BearingPoint |
| 123 | Prepare FY05/06 budget read-ahead material for upcoming SARB | 2 days | Mon 08/23/04 | Tue 08/24/04 | SAF and BearingPoint |
| 124 | Conduct AF SARB | 1 day | Wed 08/25/04 | Wed 08/25/04 | SARB |
| 125 | Review Air Force draft FY05/06 budget submission | 1 day | Wed 08/25/04 | Wed 08/25/04 | SARB |
| 126 | SAF/FMIBIS Submits AF Budget to DSCA | 2 days | Thu 08/26/04 | Fri 08/27/04 | SARB |

FY04 PPBE CYCLE (BUDGETTING FOR FY05/06)

| ID | Task Name | Duration | Start | Finish | Resource |
|-----|--|----------------|---------------------|---------------------|----------------------------|
| 127 | Amend Air Force FY05/06 budget submission per SARB comments/revisions | 1 day | Thu 08/26/04 | Thu 08/26/04 | SAF and BearingPoint |
| 128 | Populate the DSCA budget portal with Air Force FY05/06 FMS and FMF Administrative budget information | 1 day | Thu 08/26/04 | Thu 08/26/04 | SAF and BearingPoint |
| 129 | All AF FMS Administrative budget data elevated to DSCA | 1 day | Fri 08/27/04 | Fri 08/27/04 | SAF and BearingPoint |
| 130 | Update PBC Models, Cubes, and Reports | 21 days | Mon 08/02/04 | Mon 08/30/04 | |
| 131 | Collect FY04 third quarter information to populate Air Force PBC models | 20 days | Mon 08/02/04 | Fri 08/27/04 | Air Force and BearingPoint |
| 132 | All PBC models, cubes, and reports updated with FY04 third quarter information | 1 day | Mon 08/30/04 | Mon 08/30/04 | Air Force and BearingPoint |
| 133 | Prepare Budget Submission Working Papers | 77 days | Mon 07/05/04 | Tue 10/19/04 | |
| 134 | Compile and maintain all budget data sources | 65 days | Mon 07/05/04 | Fri 10/01/04 | BearingPoint |
| 135 | Budget submission entry data generated from DSCA web-based templates | 10 days | Wed 09/01/04 | Tue 09/14/04 | BearingPoint |
| 136 | Construct and finalize Budget Submission Working Papers | 12 days | Mon 10/04/04 | Tue 10/19/04 | BearingPoint |
| 137 | DSCA Reviews AF Budget Submission and Conducts Corporate Budgeting Conference (CBC) if needed | 24 days | Mon 08/30/04 | Thu 09/30/04 | |
| 138 | DSCA reviews and analyzes AF FMS Administrative budget | 12 days | Mon 08/30/04 | Tue 09/14/04 | DSCA |
| 139 | DSCA identifies disconnects and schedules CBCs (if necessary) | 8 days | Wed 09/15/04 | Fri 09/24/04 | DSCA |
| 140 | DSCA approves AF budget (pending no outstanding issues) | 1 day | Mon 09/27/04 | Mon 09/27/04 | DSCA |
| 141 | Update Budget Working Papers with any additional budget material | 3 days | Tue 09/28/04 | Thu 09/30/04 | BearingPoint (D) |
| 142 | Document PPBE Implementation Lessons Learned | 23 days | Mon 09/06/04 | Wed 10/06/04 | |
| 143 | Compile all PPBE Lessons Learned from FY05/06 PPBE cycle | 5 days | Mon 09/06/04 | Fri 09/10/04 | BearingPoint |
| 144 | Draft the FY05/06 PPBE Lessons Learned document | 10 days | Mon 09/13/04 | Fri 09/24/04 | BearingPoint |
| 145 | Review Lessons Learned document with SAF | 3 days | Mon 09/27/04 | Wed 09/29/04 | SAF and BearingPoint |
| 146 | Amend Lessons Learned as necessary | 3 days | Thu 09/30/04 | Mon 10/04/04 | BearingPoint |
| 147 | Submit final FY05/06 Lessons Learned document | 1 day | Tue 10/05/04 | Tue 10/05/04 | BearingPoint (D) |
| 148 | Post FY05/06 PPBE Lessons Learned document to SAF/IA PPBE web site | 1 day | Wed 10/06/04 | Wed 10/06/04 | BearingPoint |
| 149 | Update PBC Models, Cubes, and Reports | 20 days | Mon 10/04/04 | Fri 10/29/04 | |
| 150 | Collect FY04 fourth quarter information to populate Air Force PBC models | 19 days | Mon 10/04/04 | Thu 10/28/04 | Air Force and BearingPoint |
| 151 | All PBC models, cubes, and reports updated with FY04 fourth quarter information | 1 day | Fri 10/29/04 | Fri 10/29/04 | Air Force and BearingPoint |