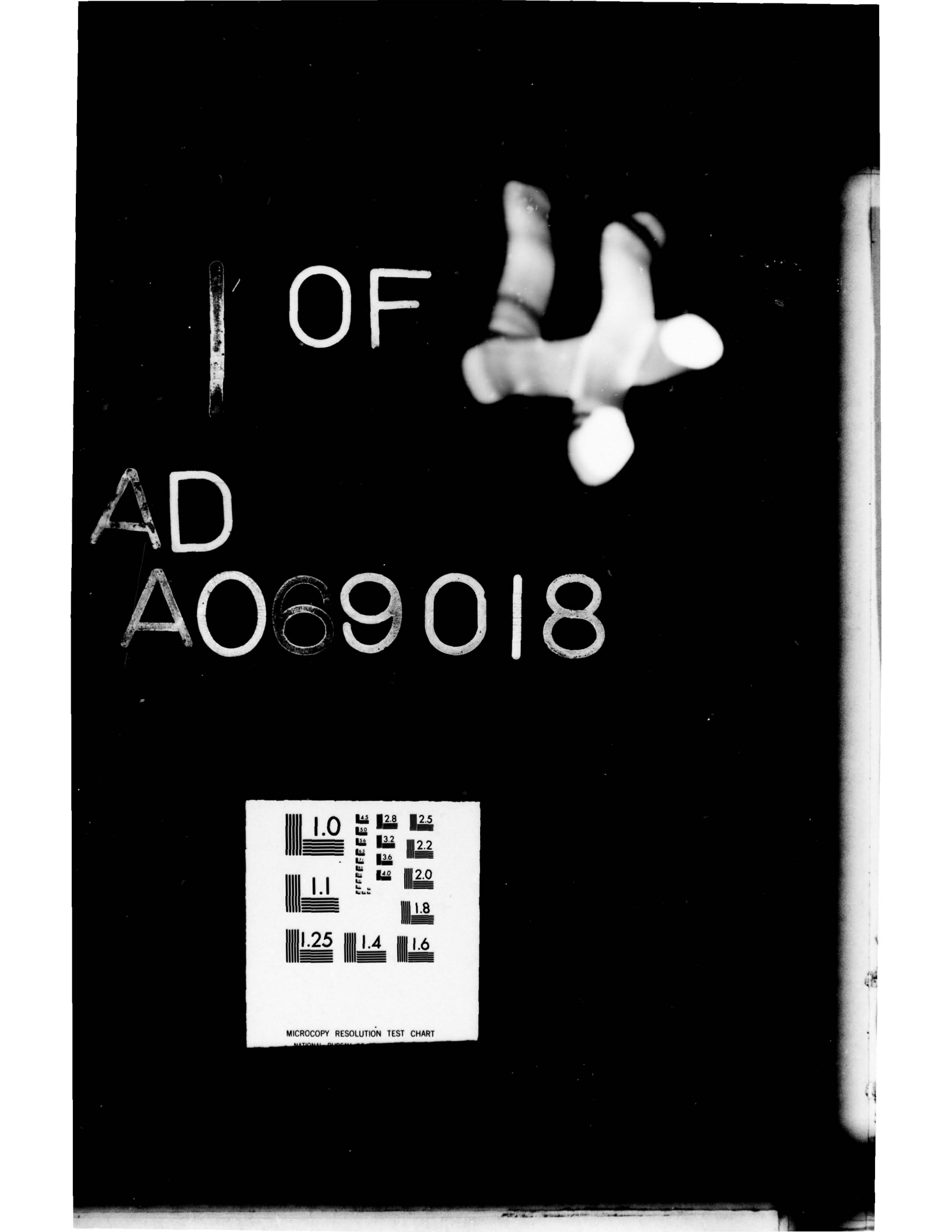
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STUDY REPORT
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MANAGEMENT ANALYSIS OF KEY RESOURCE OPERATIONS

(MAKRO)

VOLUME III
APPENDIX E, NETWORKS
ANNEX III
BUDGET FORMULATION

MARCH 1979

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MAY 25 1979
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PREPARED BY
METHODOLOGY, RESOURCES AND COMPUTATION DIRECTORATE
US ARMY CONCEPTS ANALYSIS AGENCY
8120 WOODMONT AVENUE
BETHESDA, MARYLAND 20014

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REPORT DOCUMENTATION PAGE	READ INSTRUCTIONS BEFORE COMPLETING FORM
1. REPORT NUMBER: CAA-SR-79-6 VOL-3-APP-E-ANNEX-3	2. GOVT ACCESSION NO. / 3. RECIPIENT'S CATALOG NUMBER
4. TITLE (and Subtitle): Management Analysis of Key Resource Operations (MAKRO) Volume III. Appendix E. Networks.	5. TYPE OF REPORT & PERIOD COVERED: Final Report.
	PERFORMING ORG. REPORT NUMBER
7. AUTHOR(s): Mr. Frank A. Distasio, Jr., Mr. George E. Armstrong, LTC Samuel K. Wasaff, Jr., MAJ Samuel M. Burney, Jr.	8. CONTRACT OR GRANT NUMBER(s): Annex III. Budget Formulation.
9. PERFORMING ORGANIZATION NAME AND ADDRESS: US Army Concepts Analysis Agency, 8120 Woodmont Avenue, Bethesda, MD 20014	10. PROGRAM ELEMENT, PROJECT, TASK AREA & WORK UNIT NUMBERS: 354 p.
11. CONTROLLING OFFICE NAME AND ADDRESS: Chief of Staff, US Army, ATTN: DACS-DPZ-A, Washington, DC 20310	12. REPORT DATE: 30 March 1979
	13. NUMBER OF PAGES: 330
14. MONITORING AGENCY NAME & ADDRESS (if different from Controlling Office)	15. SECURITY CLASS. (of this report): UNCLASSIFIED
	15a. DECLASSIFICATION/DOWNGRADING SCHEDULE

16. DISTRIBUTION STATEMENT (of this Report)

Approved for public release; distribution unlimited

17. DISTRIBUTION STATEMENT (of the abstract entered in Block 20, if different from Report)

18. SUPPLEMENTARY NOTES

19. KEY WORDS (Continue on reverse side if necessary and identify by block number)

Planning, Programing, and Budgeting System (PPBS); Resource Management; Management Analysis; Network Theory; Computer-based Graphics

20. ABSTRACT (Continue on reverse side if necessary and identify by block number)

The MAKRO Study analyzes the planning, programing and budget formulation phases of Army PPBS and suggests ways to improve the system. The principal PPBS activities at HQDA were identified, then subjected to rigorous analysis, and documented in this report. The methodology included development and implementation of a computer-based graphics routine to create network diagrams; network diagrams were constructed for 21 distinct Army PPBS processes that were identified in the analysis. The network diagrams are published separately; Volume II contains the planning and programing diagrams and Volume III contains the budget formulation diagrams. Specific

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prescriptive measures were nominated to improve certain PPBS processes. The paramount MAKRO study insight is, that the Army PPBS is responsive to higher authorities at the expense of time for rigorous analysis. The study presents two alternatives which singly or together could enhance the quality of analysis supporting Army PPBS: (1) seek relief from the highly interactive/reactive dialogue with higher echelons that is conducted particularly during programing and budgeting; (2) expand the scope of planning to provide more detail of resource sensitive issues for use in programing.



STUDY REPORT
CAA-SR-79-6

MANAGEMENT ANALYSIS OF KEY RESOURCE OPERATIONS (MAKRO)

VOLUME III
APPENDIX E, NETWORKS
ANNEX III
BUDGET FORMULATION

March 1979

PREPARED BY

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APPENDIX E

NETWORKS

E-1. GENERAL. The MAKRO Study Report, Volume I, documents the analysis of Army PPBS and suggests ways to improve the system; the study approach and analytic methodology, network theory, are discussed in Chapter 2. This appendix contains the descriptive network diagrams that were developed for the MAKRO analysis of Army PPBS. Specific network diagrams for budget formulation are located in this, Volume III. The planning and programing diagrams are located in Volume II (see list in Table E-1). The diagrams were constructed to provide descriptive models that could be used in the analysis of the Army PPBS. The network diagrams were constructed following extensive research and data collection efforts that included: a review of applicable regulations and directives; attendance at programing and budgeting conferences; coordination with other study efforts relating to PPBS; and numerous interviews with OSD, DA, and major Army commands (MACOM) staff personnel involved in PPBS. Extensive coordination with the responsible agencies enhanced the quality of the models. The changes that occurred in PPBS during the period of this research (CY 78) required frequent updating of the models and, in some instances, total revisions. A computer software package was developed at CAA to facilitate construction and reproduction of network models. The software package--MAKRO Graphics Utility (MGU)--is discussed in Appendix F, Volume I of the study report. The network diagrams included in this appendix were produced with that software package.

E-2. NETWORK CONVENTIONS. The following material provides information necessary for the proper interpretation of the network diagrams.

a. Nodes and Arcs. The network diagrams are of the activity-on-arc type. The work activities are characterized by arcs drawn between the nodes; the start and finish of work activities are represented by event nodes. Node designators are four character alphanumerics. The node designation serves to identify an event in the automated data base used to construct a network. In general, the evolutionary fashion in which networks were constructed and revised prevented the use of logical or orderly assignment of node designations. The four character alphanumeric, therefore, only serves to identify an event in a particular network.

Table E-1. Networks

Annex I	Planning Networks
Network A	Master Planning Process CY 78
Network B	JSPDSA I Development Process Projection CY 79
Network C	JSPDSA II Analyses Process Projection CY 79
Network D	JSPDSA II/Book II Development Process Projection CY 79
Network E	JSPD Development Process Projection CY 79
Annex II	Programing Networks
Network F	Program Force Development Process
Network G	LOGSACS Process
Network H	Procurement Appropriation Development Process
Network I	RDTE Appropriation Development Process
Network J	PARR Development Process
Network K	Master POM Development Process
Network L	POM Issue Cycle Process
Annex III	Budget Formulation Networks
Network M	Budget Mainline
Network N	MILCON (Military Construction) Budgets Development Process
Network O	MPA Budget Development Process
Network P	OMA Budget Development Process
Network Q	National Guard Budgets Development Process
Network R	Army Reserve Budgets Development Process
Network S	RDTE Budget Development Process
Network T	Procurement Budget Development Process
Network U	Miscellaneous (Revolving, Management and other funds) Development Process

b. Network Logic. Each network should be read from left to right. The networks are time dependent along the horizontal axis with start and stop dates for activities indicated at the bottom of the network. The vertical positioning of a node was assigned by the analyst in order to: (1) promote clarity of the network flow and/or, (2) illustrate some organizational hierarchy which may exist for different agencies involved in a process.

c. Activity Information. The individual arcs provide various kinds of specific activity information. A description of the work activity represented by an arc is written above it in a 35 character field; the limitation on the quantity of characters required the use of numerous abbreviations, all of which are listed in the Glossary at the end of Volume I. The agency responsible for the action is written below the arc. Also written below the arc are two numbers representing (1) the number of work days available from scheduled start of an activity to completion and, (2) the number of weekend days or holidays included in the schedule.

d. Comment Activity. Some arcs have been placed on the networks to provide general commentary information rather than to describe specific activity work. The number of work days are dynamically assigned to these arcs by the computer software package but have no significance for this type activity.

E-3. CONTENT OF THE ANNEXES. Each Annex includes a brief introduction to the processes documented in the subsequent network diagrams. Then, each network diagram is proceeded by a separate narrative discussion. The narrative discussion provides the following information: the purpose of the process depicted; a narrative description of the process; the critical milestones for the process; linkages that exist with other networks.

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ANNEX III

BUDGET FORMULATION NETWORKS

INTRODUCTION. This annex presents the budgeting network diagrams of the key budget formulation processes. Nine network diagrams were developed over a period of one budget formulation phase (CY 78) to provide descriptive models of the work flows in these processes. Each of the network diagrams, with corresponding explanatory material, is documented separately in this annex. Two of the nine--the RDTE Budget Development Process and the Procurement Budget Development Process--have been revised to reflect the expected work flow in CY 79. The first network diagram--the Budget Mainline--is an overall description of the most important activities and events in the entire budget formulation process. The Budget Mainline network diagram represents a basic track and the other eight diagrams serve as feeders. In addition, certain interrelationships exist between some of the latter eight diagrams and are identified by node designations as described below.

SPECIAL NETWORK CONVENTIONS. A description of terms and definitions applicable in MAKRO network diagrams is presented in Chapter 2, Volume I, of this report and network conventions are discussed in paragraph E-2 above. As explained in paragraph E-2, nodes are identified with a four character alphanumeric designator throughout all MAKRO network diagrams, and in most cases, the alphanumerics assigned have no particular meaning. However, in the case of the budget formulation networks, a special node-naming convention was adopted to identify connectors between diagrams. A code was developed to identify the various action agencies, Army appropriations/funds, or procedural activities listed in the diagrams. The code limits the alpha characters and positions to those identified in Table E-1.

Table E-2. Conventional Node Names in Budget Formulation Network Diagrams
(page 1 of 2 pages)

Four-digit alphanumeric node name	Identification
AC--	Vice Chief of Staff, Army
B---	Budget Mainline
B--J	Budget justification commentary activity arc
BJ--	Budget justification document development
BR--	Budget Review Committee
BRS-	BRC subcommittees
C---	Military Construction (MILCON) Appropriation/Budget
CS--	Chief of Staff, Army
D--P	Post-DPS commentary activity arc
DB--	OSD/OMB hearings
DP--	Decision package set (DPS) process
DPS-	DPS commentary activity arc
F---	Revolving, Investment, and Miscellaneous management funds, Appropriations/Budgets
M---	Military Personnel, Army (MPA) Appropriation/Budget
N---	National Guard (NGPA, OMARNG, MCARNG) Appropriations/ Budgets
O---	Operation and Maintenance, Army (OMA) Appropriation/ Budget
P---	Procurement, Army (PROC) Appropriation/Budget

Table E-2. Conventional Node Names in Budget Formulation Network Diagrams
(page 2 of 2 pages)

Four-digit alphanumeric node name	Identification
R---	Research, Development, Test and Evaluation (RDTE) Appropriation/Budget
PR--	Activities common to both PROC and RDTE Appropriations/Budgets
S---	Reserve (RPA, OMAR, MCAR) Appropriations/ Budgets
SA--	Secretary of the Army
SC--	SELCOM/Secretariat

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NETWORK M

Network M

Budget Mainline

PURPOSE. The Budget Mainline network diagram represents a basic track and the other eight diagrams serve as feeders.

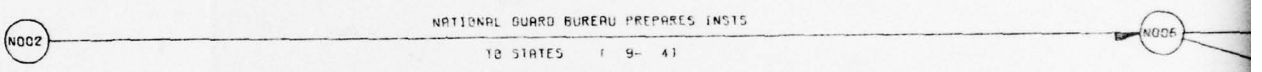
DESCRIPTION

a. The Budget Formulation Process. According to AR 1-1, the budget formulation process begins with the OSD Budget Estimate Guidance (BEG). The BEG immediately follows issuance of the SECDEF Amended Program Decision Memorandum (APDM) which marks completion of the programing phase of the PPBS. In fact, the Army budgeting process begins much earlier--with Army publication of the January PBG--and proceeds in parallel with programing until the APDM is published. The January PBG provides guidance for initiation of budget estimate preparation at MACOM and lower levels. Following publication of the Army POM, MACOM are provided final budget guidance in the May PBG. The MACOM use the PBG and input from subordinate commands to finalize and forward their budgets to DA in mid-July. The MACOM and other commands also provide input for the investment accounts in response to separate instructions from the appropriate ARSTAF Appropriation Directors. Appropriation Directors then prepare their respective budget estimates and, in August and September, present and defend their proposed budgets at intra-Army reviews up to Under Secretary level. Subsequently the DAB presents overall ABEs (with analysis of major areas of concern) to the VCSA, CSA and SA for final approval. The approved ABEs are forwarded to OSD in mid-September. OSD/OMB analysts hold hearings with the several Appropriation Directors from late September through late October to ensure that the approved program is being implemented and that only the necessary resources are being requested. From late October through late November, OSD decisions are made, either approving or revising specific programs. These decisions may be appealed by the Army during a "reclama cycle" in November and early December. The reclama cycle terminates about 10 December with final discussion of unresolved issues among the CSA, SA and SECDEF. The SECDEF and President make final decisions on these issues, and the Defense budget is published and incorporated into the President's Budget in January. The SECDEF's final decisions provide the basis for Army Appropriation and Fund Directors to begin preparing Congressional justification materials. The President's Budget is forwarded to Congress in late January. Congressional review and action then extends from justification of budget requests to passage of authorization and appropriation bills.

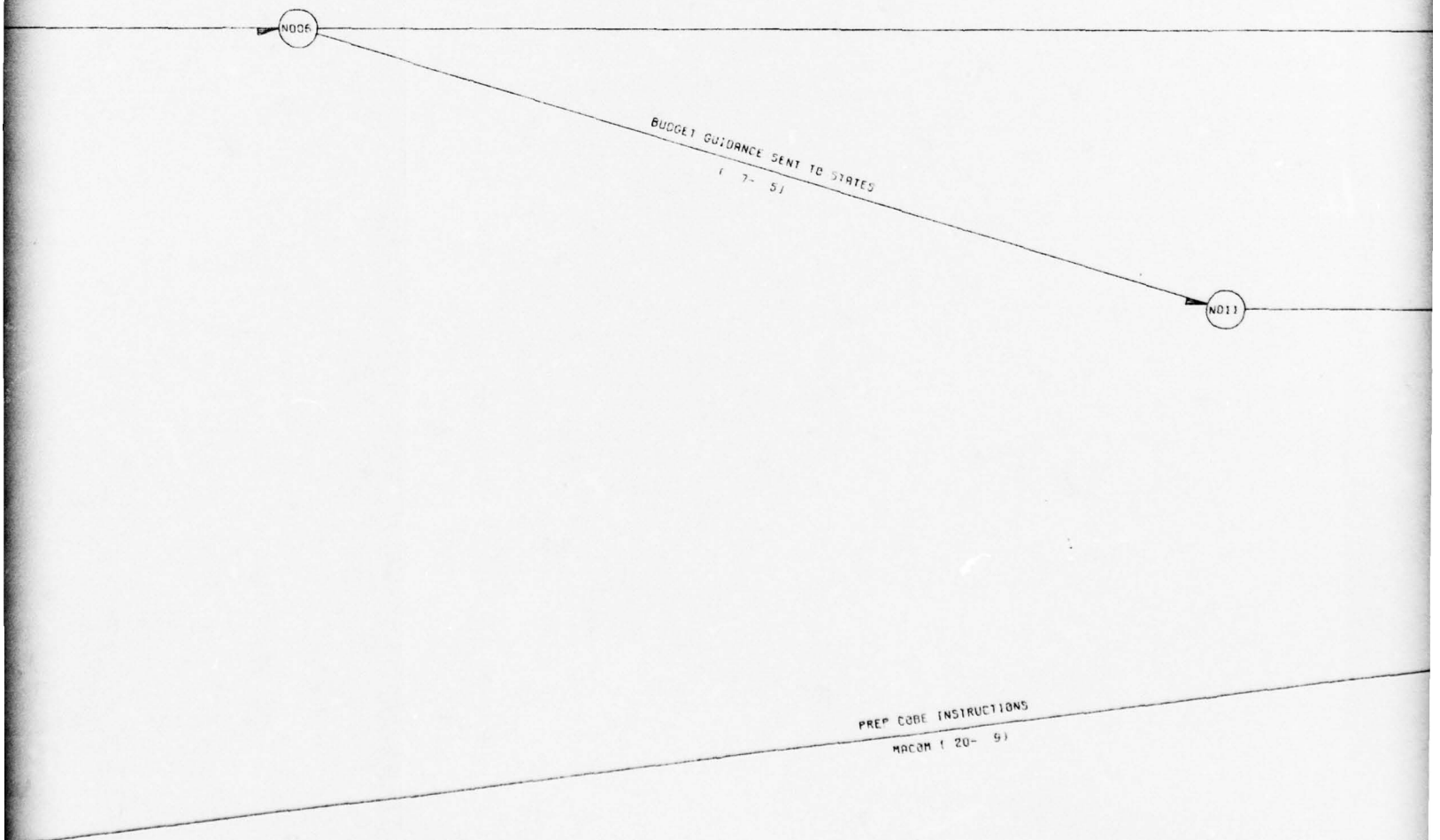
b. Budget Mainline Diagram. The Budget Mainline network diagram portrays sequentially the most important activities and events in development of the FY 80 Army Budget Estimates (ABEs) from initial guidance in January 1978 through submission of Congressional justification materials a year later. The lower line provides comment activities on the overall budget development process during that period. More detailed information, beginning with development of budget estimate input by MACOM, appears on the line immediately above the comment activities line. Certain discrete activities for four budget estimates (i.e., National Guard, Military Construction, Procurement, and RDTE) whose development includes unique features not common to other appropriations, are shown on separate lines or tracks. The schedule of intra-Army reviews at the BRC, SELCOM, Secretariat, CSA, and SA levels during August and September is shown in detail to reflect the intensive Army effort in this regard. The diagram also reflects the schedule of OSD/OMB hearings and reviews from late September through late October following the submission of the ABEs on 22 September. The DPS/reclama cycle from late October through late November is shown on the overall outline track (lowest line on the diagram). Because of print space constraints in the computer-based graphics package, details of the five-day turnaround time for DPS reclama are shown as an inset. In this case, the elapsed time shown in parentheses below the activity arcs do not apply. The remainder of the diagram then illustrates budget development through the processing of major issues in mid-December to Presidential decisions in late December, and finally, to the preparation and submission of Congressional justification materials by the ARSTAF from late December 1978 through late January 1979.

CRITICAL MILESTONES. There are three critical milestones in the budget formulation process: (1) submission of the budget estimates to OSD in mid-September, (2) submission of the President's Budget to Congress in late January, and (3) passage of appropriation legislation by Congress shortly before the start of the budget execution FY. The first two are depicted on the Budget Mainline network diagram. Other key budgeting and interrelated programing events shown on the diagram include the January PBG, the May PBG, the Army POM, the SECDEF PDM and APDM, and the OSD BEG.

LINKAGES TO OTHER NETWORKS. The budget formulation process is linked directly to the programing phase processes in that budget guidance derives in large measure from program documents. The POM, the PDM and the APDM are important linkage points. The budget formulation process is also linked directly to budget execution.


N002
NATIONAL GUARD BUREAU PREPARES INSTS
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N006


B015


NODE
BUDGET GUIDANCE SENT TO STATES
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PREP CODE INSTRUCTIONS
MACOM (20- 9)

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B020
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COBE INSTRUCTIONS TO INSTALLATIONS
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E INSTRUCTIONS
on 1 20- 91

NGNGB PREPARES POM INPUT

(42- 19)

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(34- 12)

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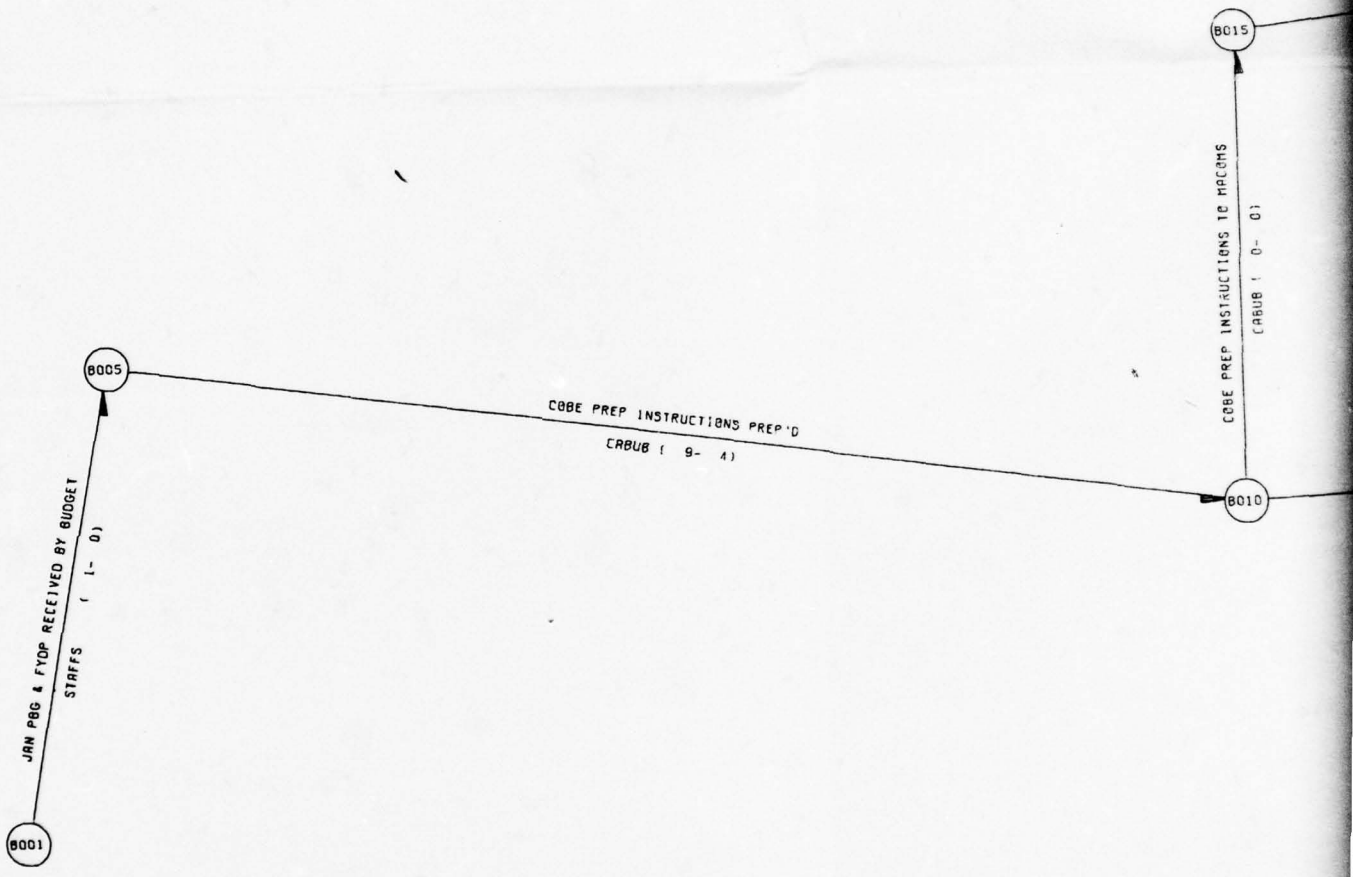
COBE INSTRUCTIONS TO INSTALLATIONS

MACOM 1 0- 0:

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B015
JAN PBG & FYOP RECEIVED BY BUDGET
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COBE PREP INSTRUCTIONS PREP'D
CABUB (9- 4)
COBE PREP INSTRUCTIONS TO MACOMS
CABUB (0- 0)
26JAN78
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PREP CODE INSTRUCTIONS

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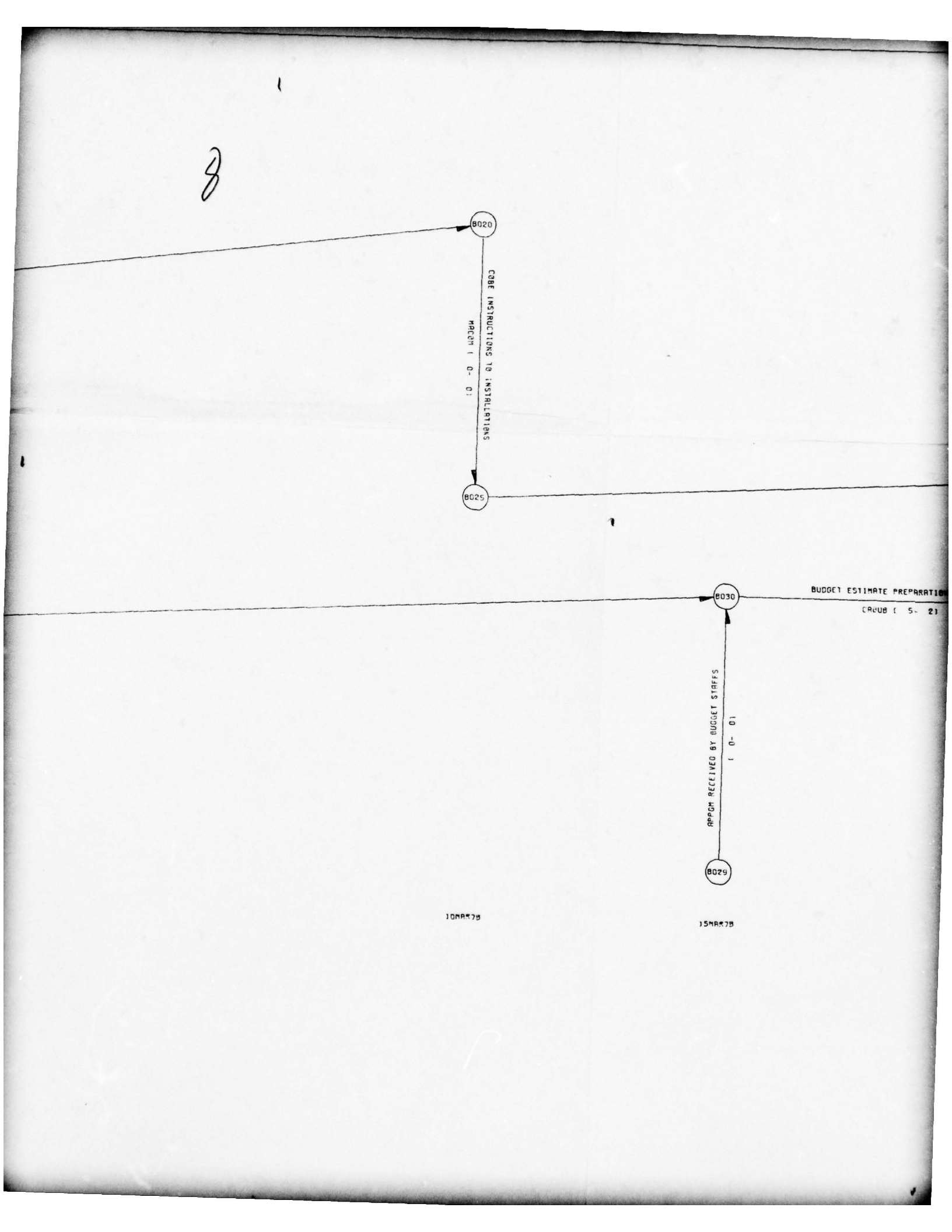
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BUDGET MAINLINE

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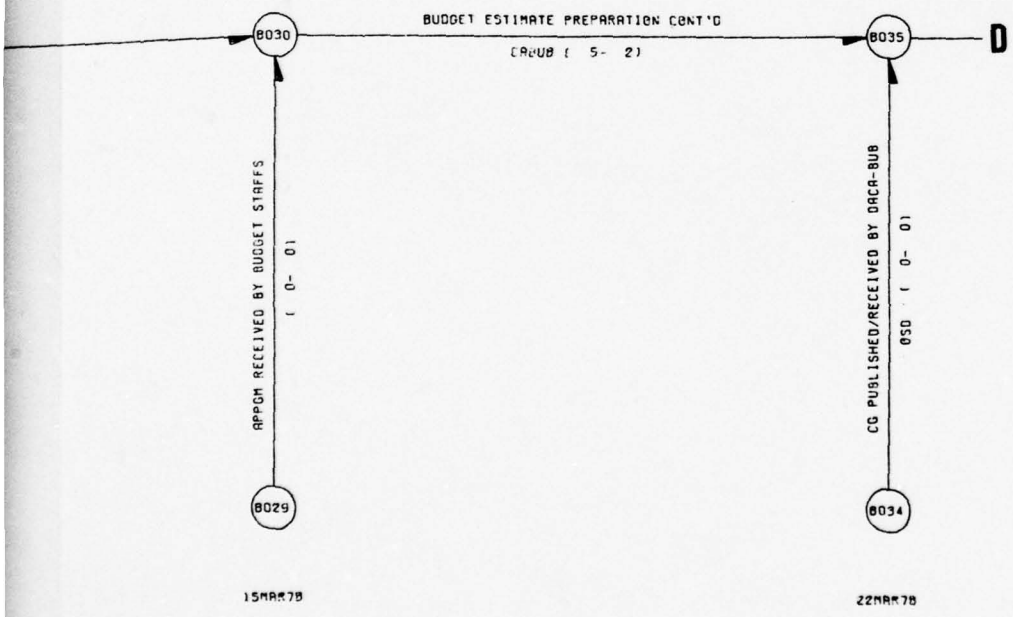

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8030
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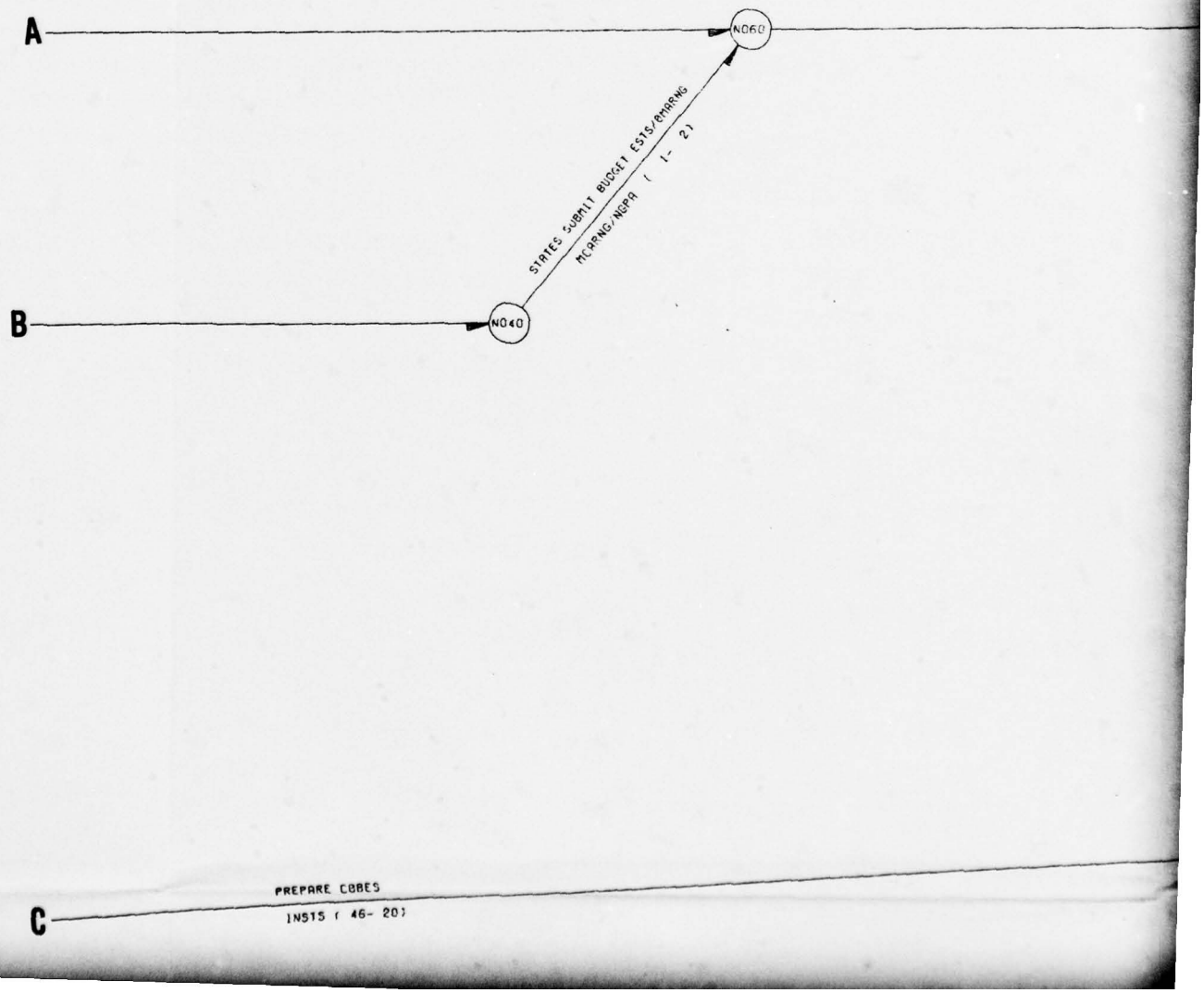
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BUDGET ESTIMATE PREPARATION CONT'D
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OSD (0- 0)
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MCARNG/NGPA (1- 21)
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PREPARE COBES
INSTS (46- 20)

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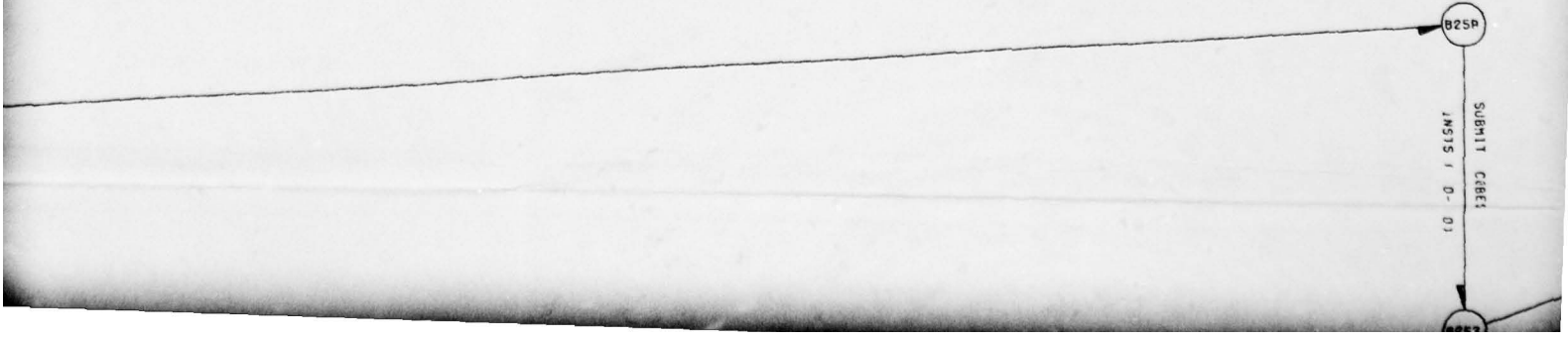
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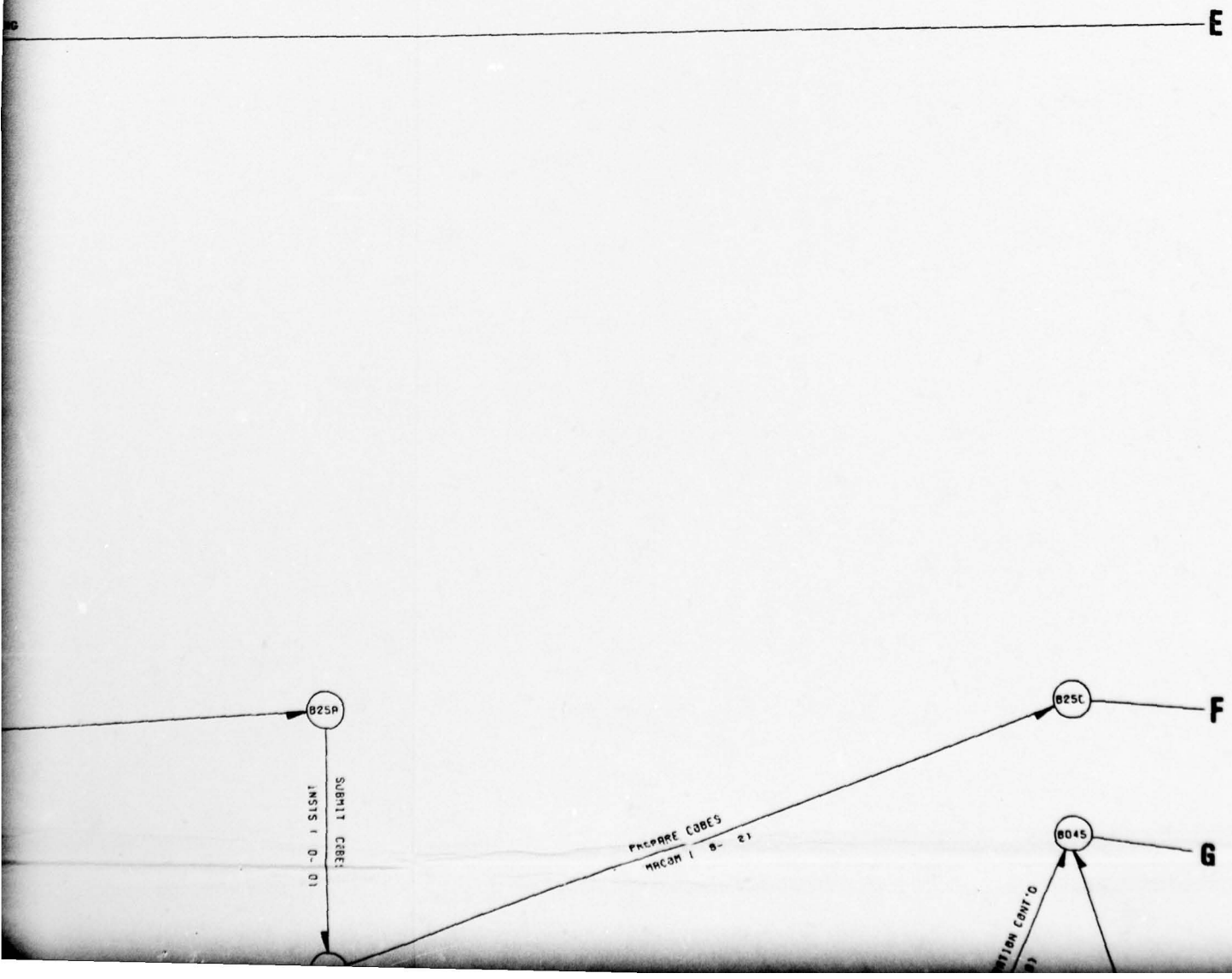
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STATES ESTIMATES EVALUATED/OMARNG

MCARNG/NGPA (32- 13)




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MACOM I 8- 21
B25C
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B045
G

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C — PREPARE CBBES

INSTS (46- 20)

D — BUDGET ESTIMATE PREPARATION CB

CABUB (44- 19)

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BUDGET ESTIMATE PREPARATION CONT'D

CABUB (44- 19)

BUDGET MAINLINE

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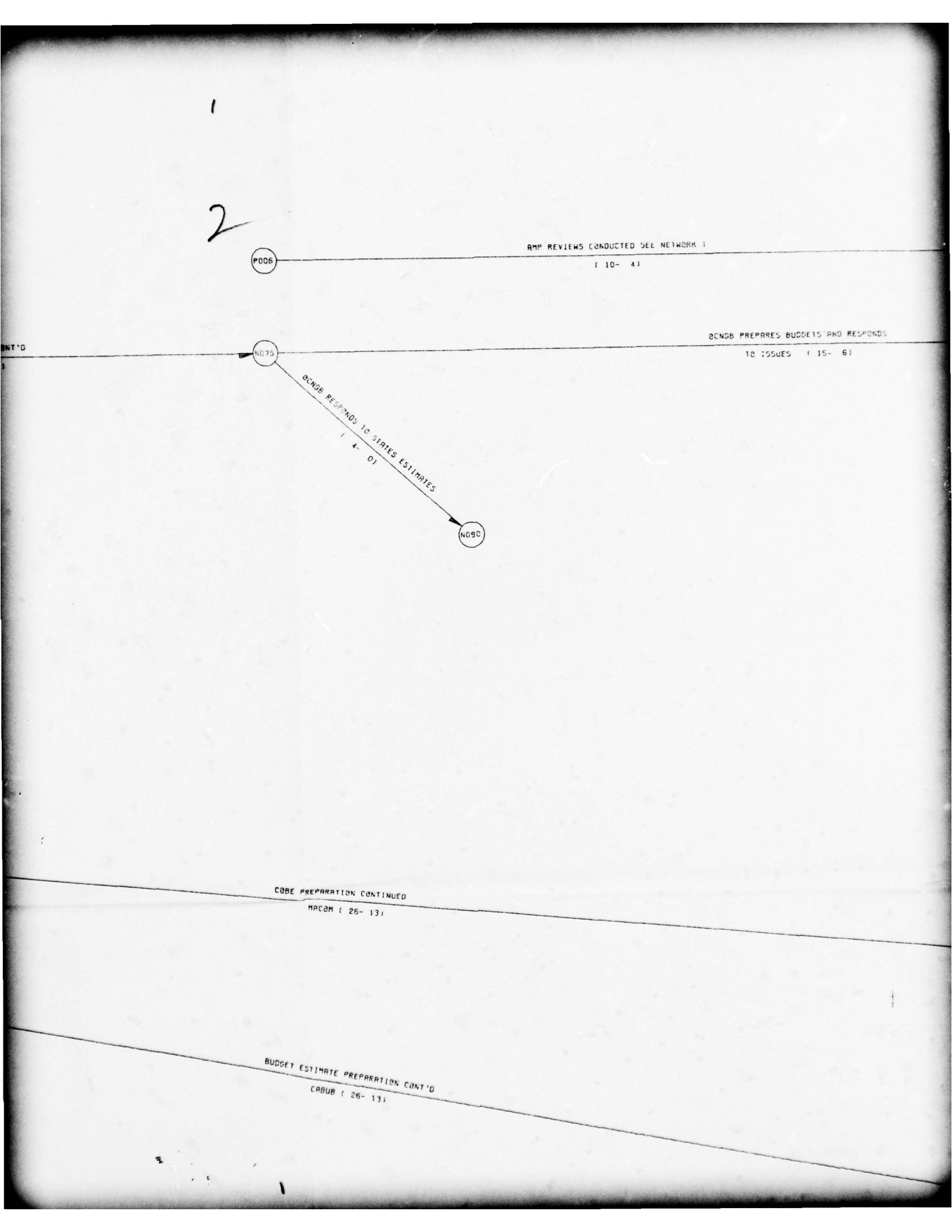
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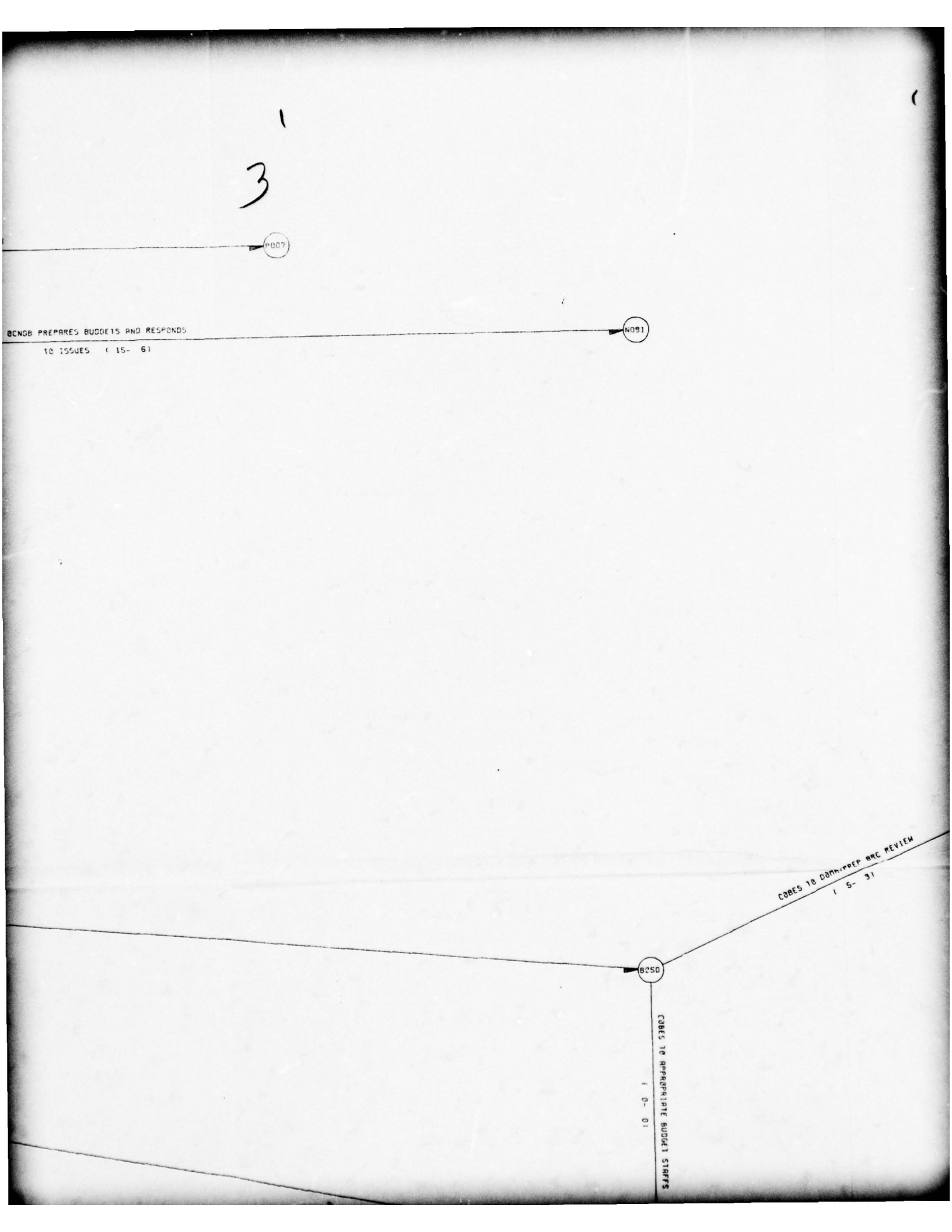
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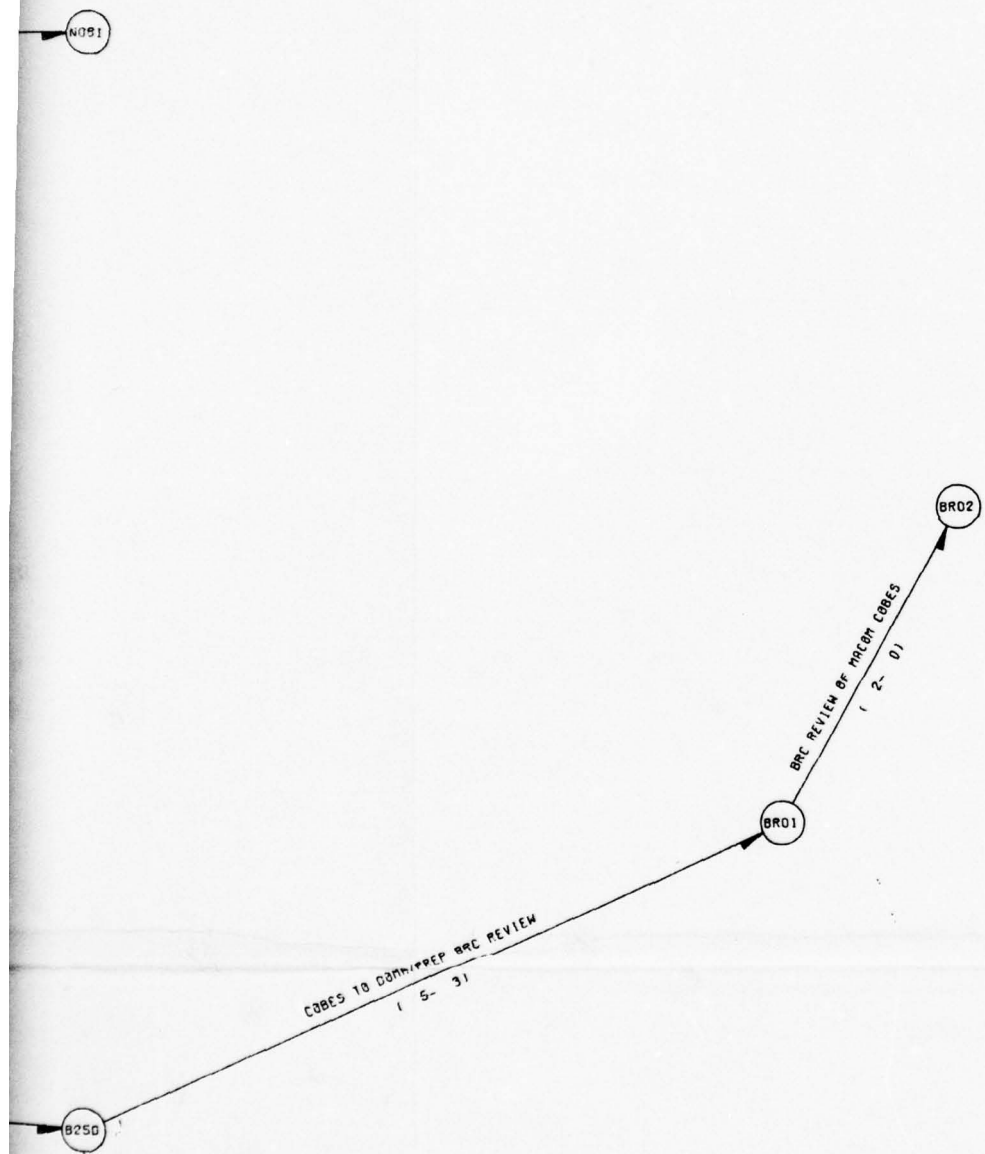
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CABUB (2- 0)
B040
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(1- 0)
B039
MAY PBG & FYDP RECEIVED BY BUDGET
STAFFS (0- 0)
B044
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MCARNG TO CBE FOR CRRC PREP (SEE
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TO ISSUES (15- 6)
N075
BCNGB RESPONDS TO STATES ESTIMATES
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N090
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N081
COBES TO DOMMREP BRC REVIEW
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COBES TO APPROPRIATE BUDGET STAFFS
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BUDGET ESTIMATE PREPARATION CONT'D

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COBE PREPARATION CONTINUED

MACOM (26- 13)

BUDGET ESTIMATE PREPARATION CONT'D

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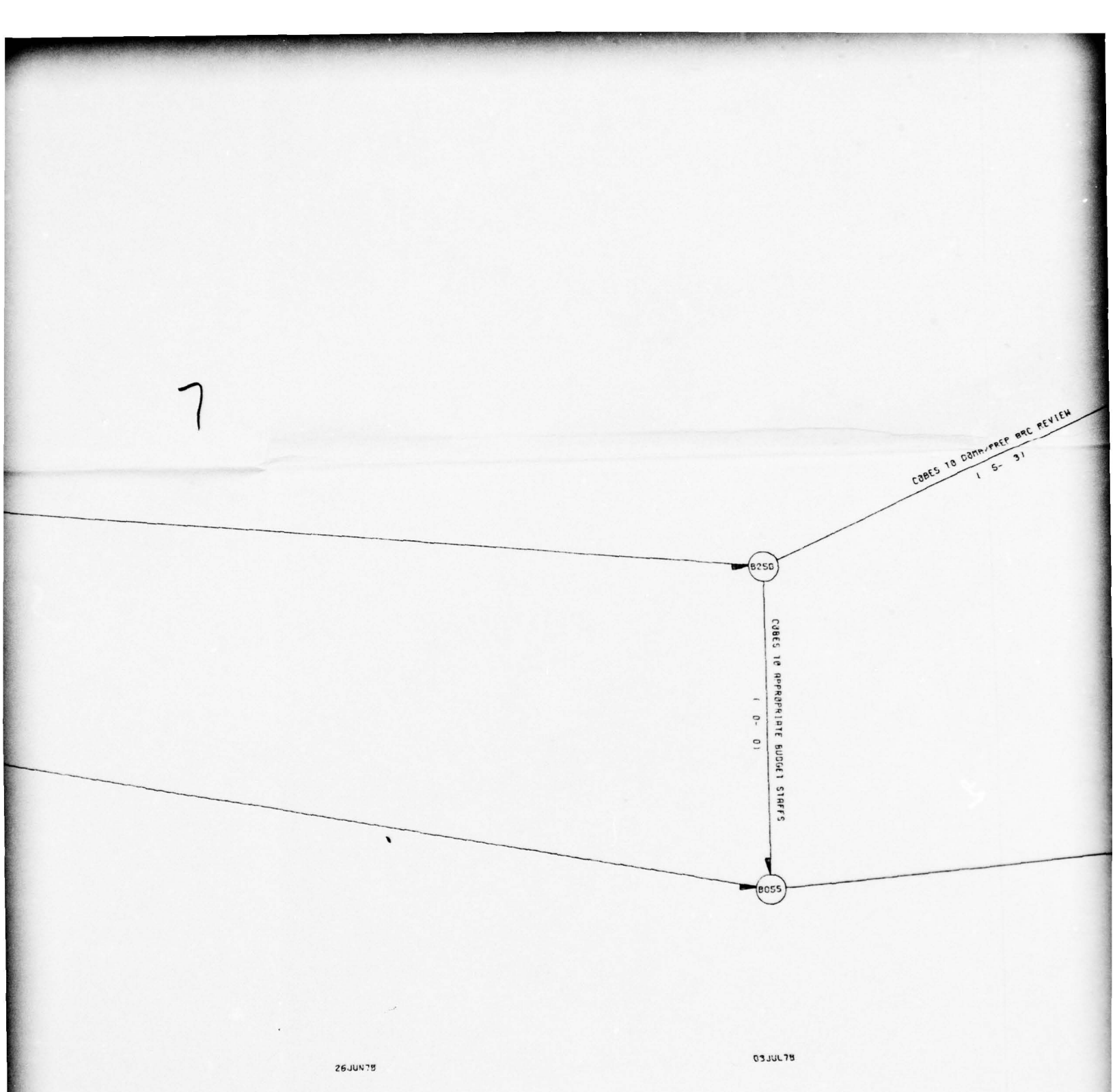
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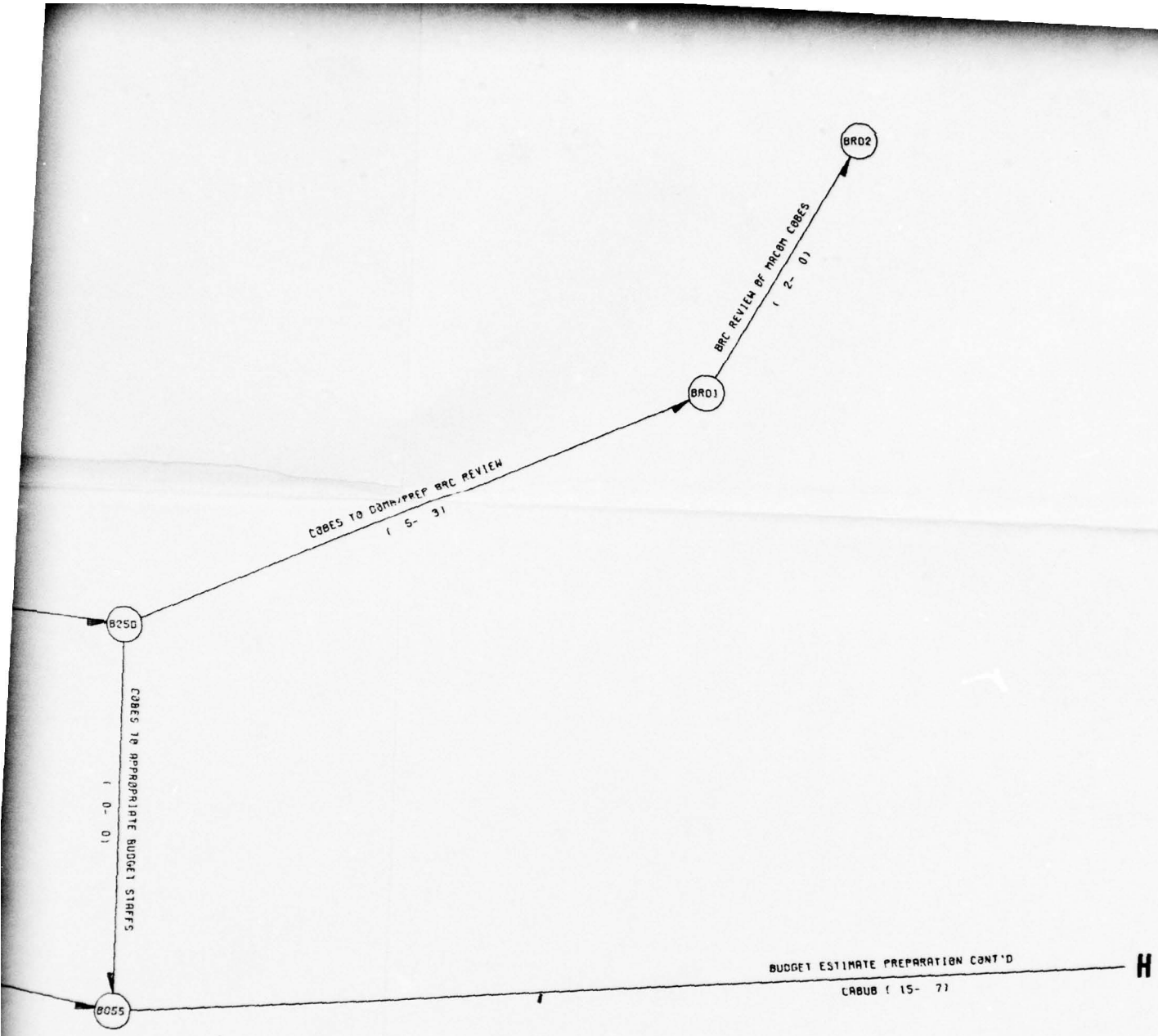
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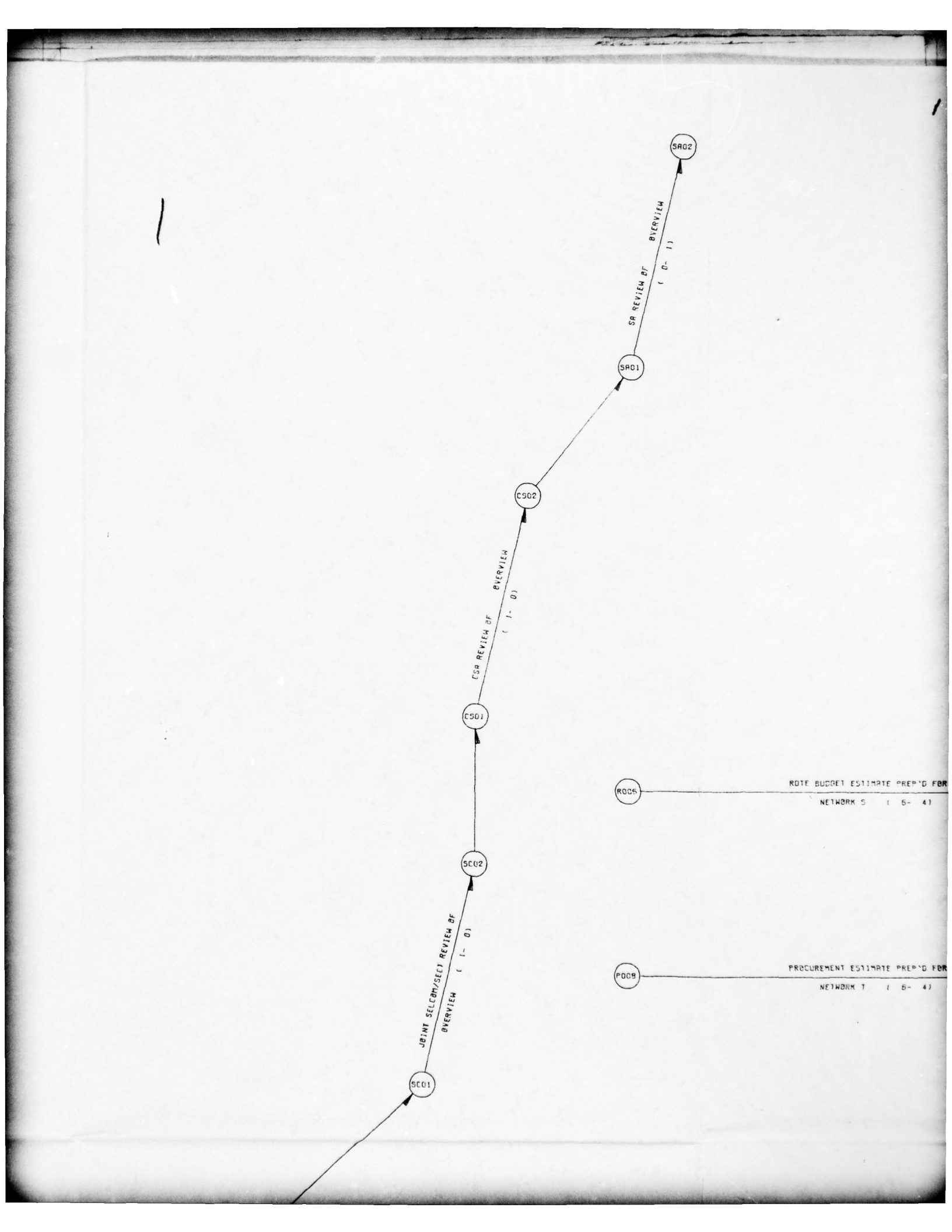
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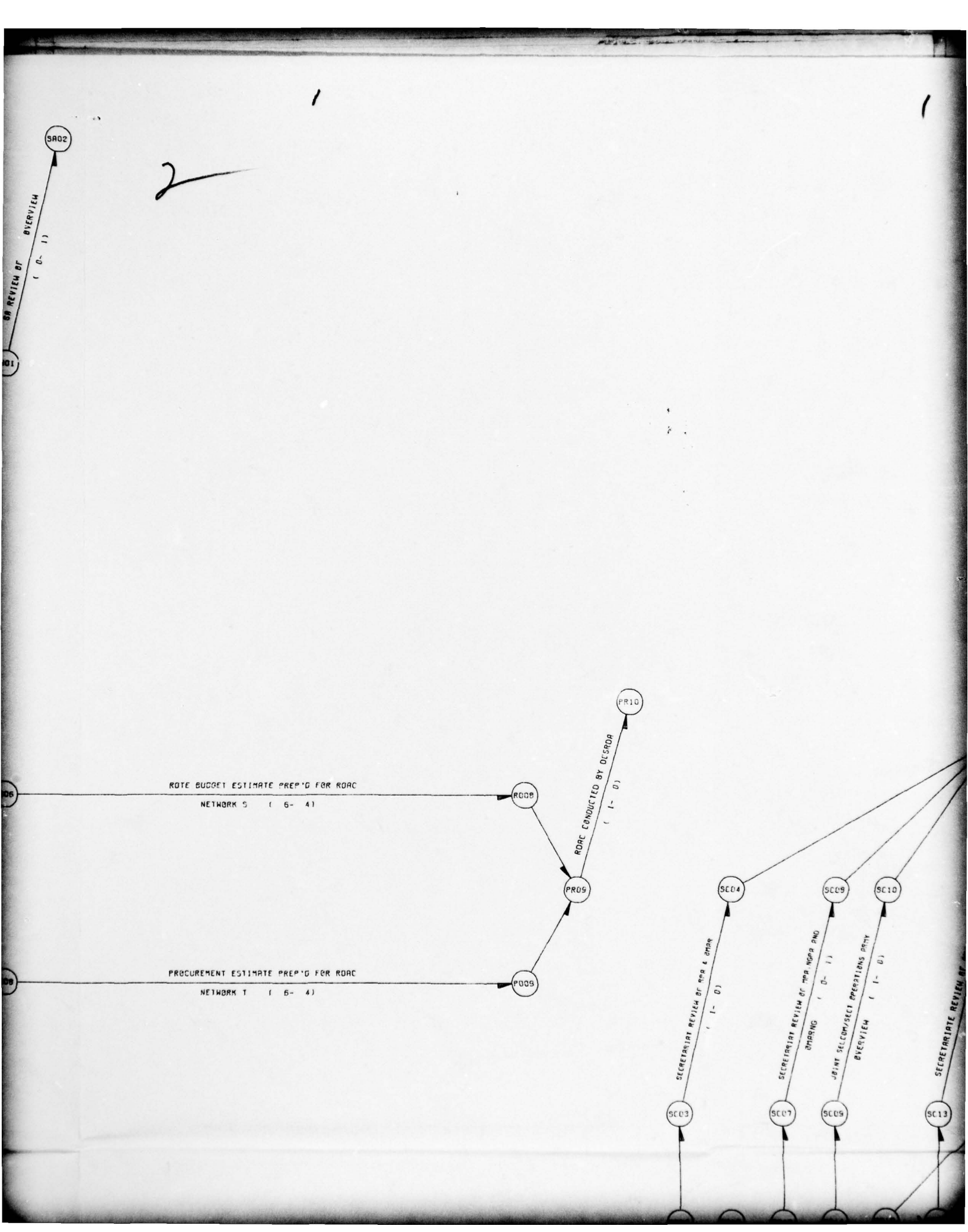
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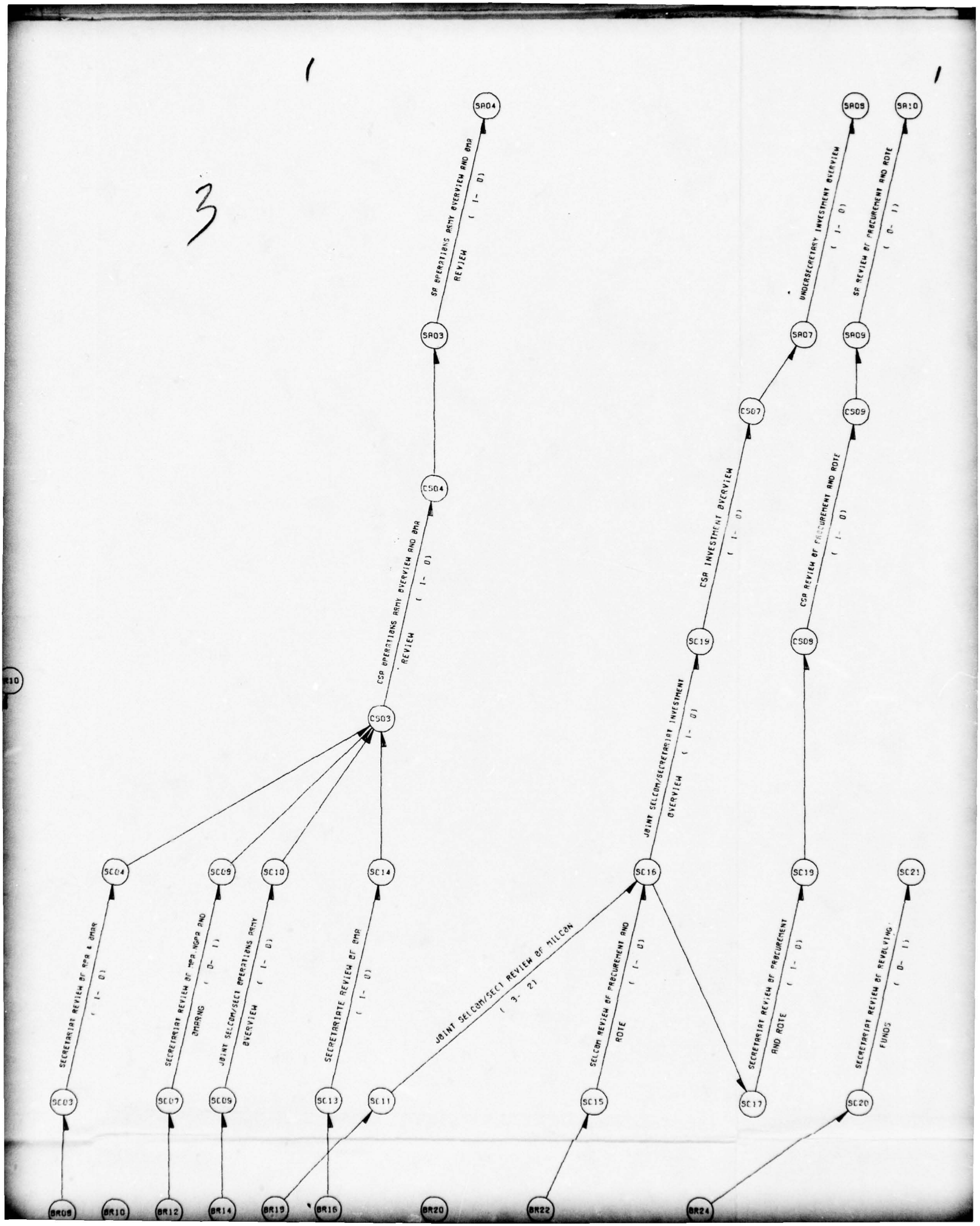
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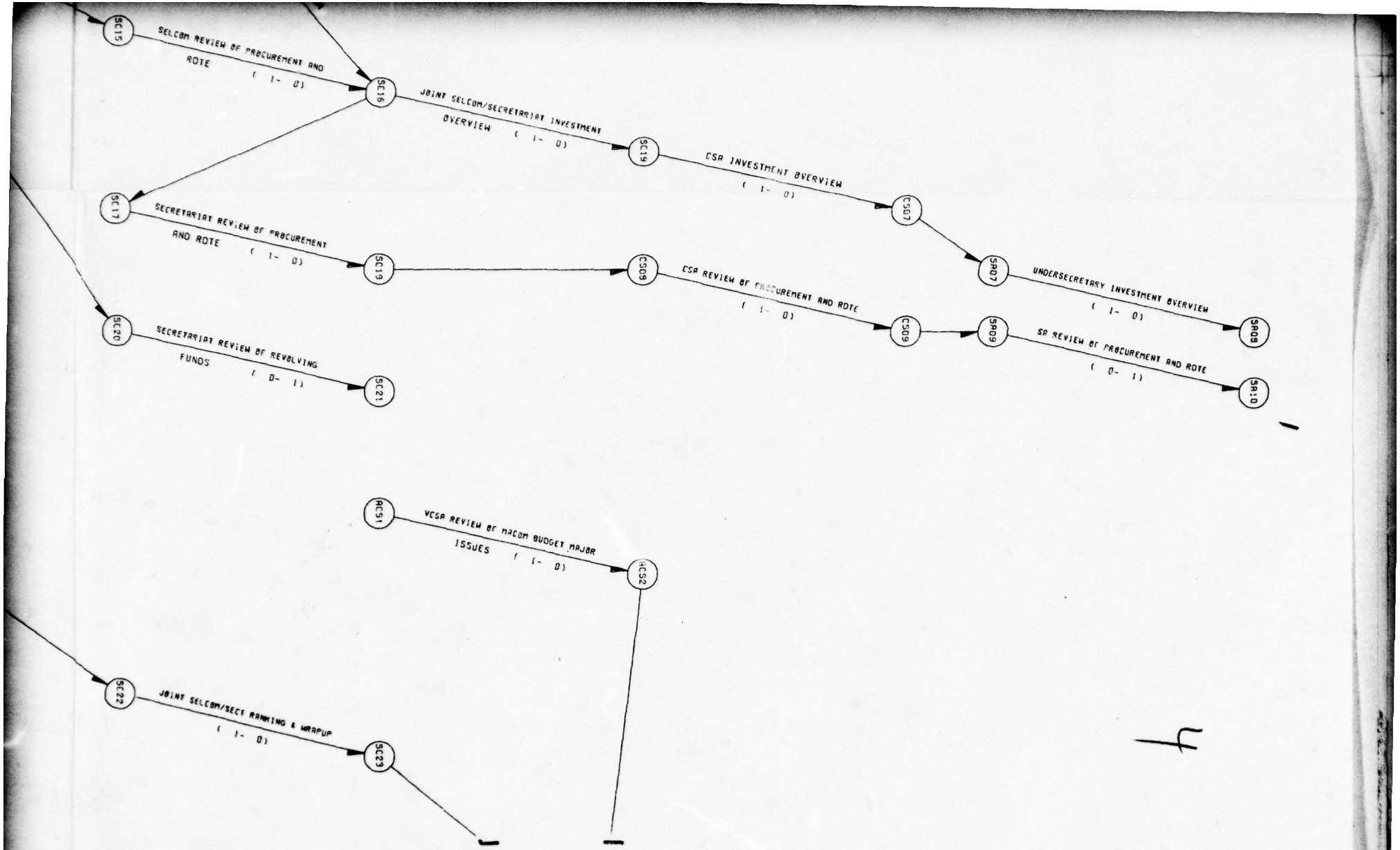

BRD2
BRC REVIEW OF MACOM COBES
(2- 0)
BRD1
COBES TO COMP/PREP BRC REVIEW
(5- 3)
B250
COBES TO APPROPRIATE BUDGET STAFFS
(0- 0)
BUDGET ESTIMATE PREPARATION CONT'D
CABUB (15- 7)
H
B055
03JUL78
11JUL78
13JUL78

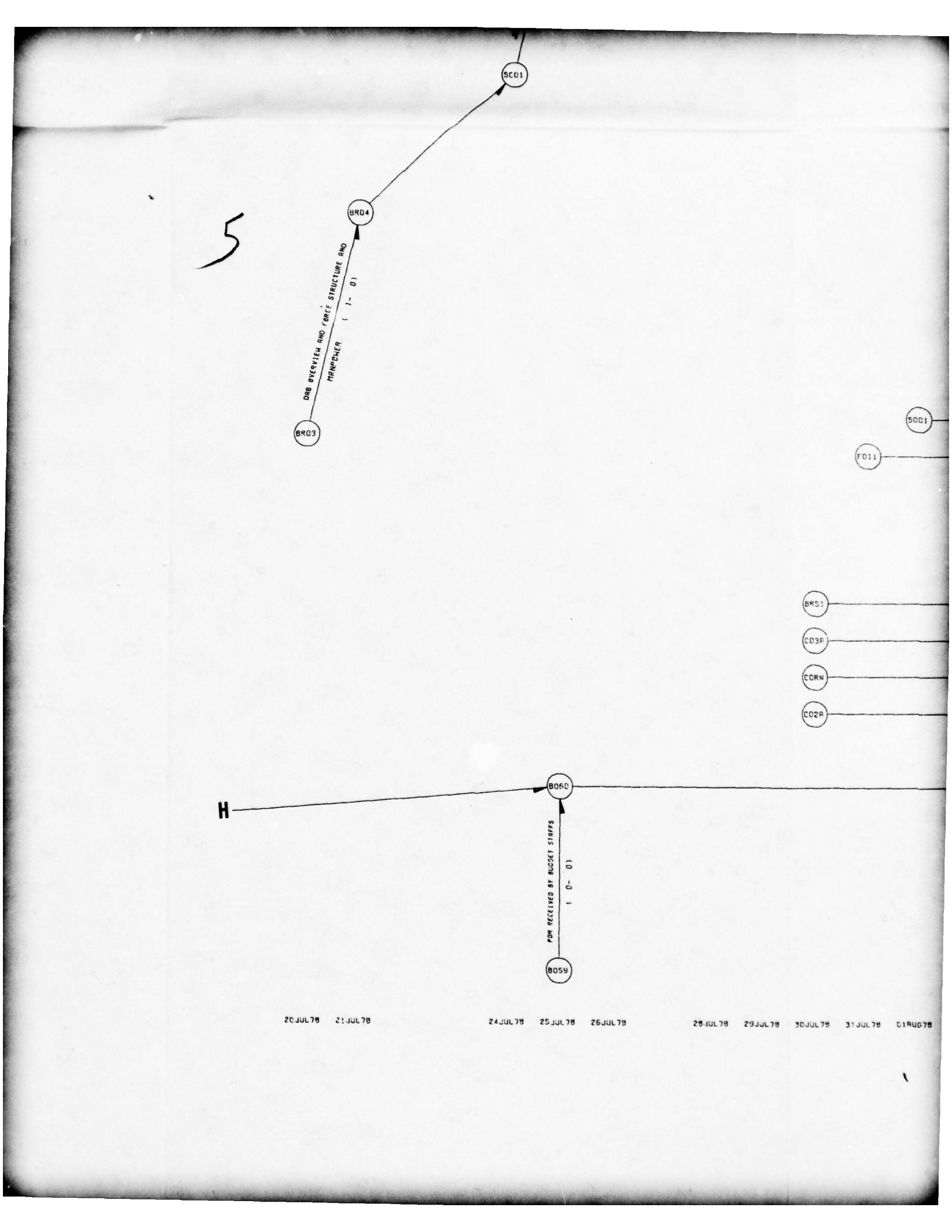
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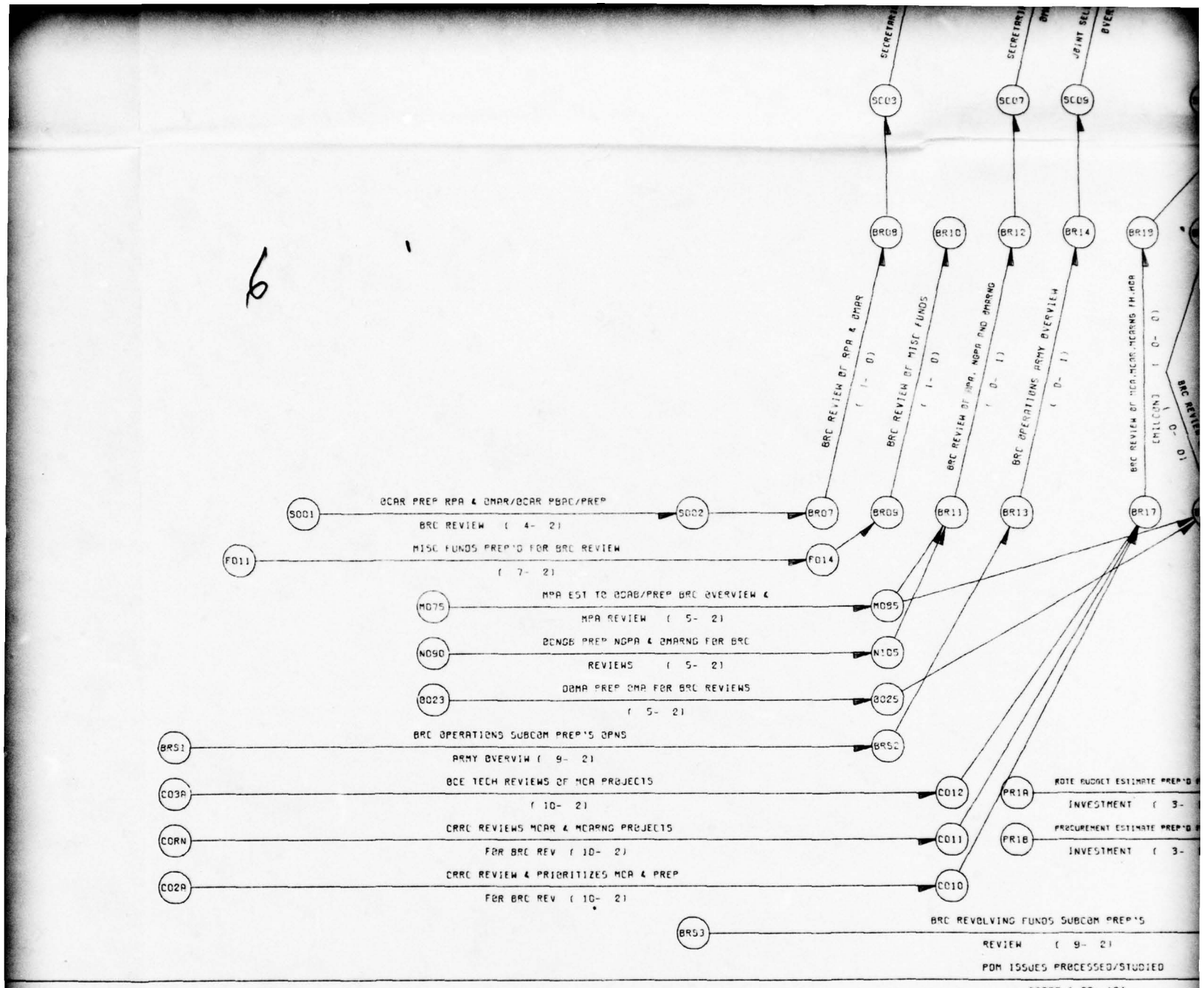

SA02
SA REVIEW BY OVERVIEW
(0- 1)
SA01
CS02
CSA REVIEW BY OVERVIEW
(1- 0)
CS01
SC02
JOINT SELCOM/SECT REVIEW BY OVERVIEW
(1- 0)
SC01
R006
ROTE BUDGET ESTIMATE PREP'D FOR
NETWORK S (6- 4)
P008
PROCUREMENT ESTIMATE PREP'D FOR
NETWORK T (6- 4)


SA02
SB REVIEW BY OVERVIEW
(0- 1)
001
ROTE BUDGET ESTIMATE PREP'D FOR RDAC
NETWORK S (6- 4)
R008
RDAC CONDUCTED BY OCSADA
(1- 0)
PR10
PR09
PROCUREMENT ESTIMATE PREP'D FOR RDAC
NETWORK T (6- 4)
P009
SC04
SECRETARIAT REVIEW BY RDA & OMAR
(1- 0)
SC08
SECRETARIAT REVIEW BY MPA NGPA AND OMARNG (0- 1)
SC10
JOINT SECCOM/SECT OPERATIONS ARMY OVERVIEW (1- 0)
SC03
SC07
SC09
SC13
SECRETARIATE REVIEW


SA04
SA03
SA08
SA10
SA07
SA09
CSA OPERATIONS ARMY OVERVIEW AND BMR REVIEW (1- 0)
SA OPERATIONS ARMY OVERVIEW AND BMR REVIEW (1- 0)
UNDERSECRETARY INVESTMENT OVERVIEW (1- 0)
SA REVIEW OF PROCUREMENT AND ROTE (0- 1)
CS04
CS07
CS09
CSA INVESTMENT OVERVIEW (1- 0)
CSA REVIEW OF PROCUREMENT AND ROTE (1- 0)
CS03
SC19
CS08
JOINT SELCOM/SECRETARIAT INVESTMENT OVERVIEW (1- 0)
SC04
SC08
SC10
SC14
SC16
SC18
SC21
SECRETARIAT REVIEW OF BOA & BMAR (1- 0)
SECRETARIAT REVIEW OF MPA, NGFA AND BMARNG (0- 1)
JOINT SELCOM/SECI OPERATIONS ARMY OVERVIEW (1- 0)
SECRETARIATE REVIEW OF BMR (1- 0)
JOINT SELCOM/SECI REVIEW OF MILCON (3- 2)
SELCOM REVIEW OF PROCUREMENT AND ROTE (1- 0)
SECRETARIAT REVIEW OF PROCUREMENT AND ROTE (1- 0)
SECRETARIAT REVIEW OF REVOLVING FUNDS (0- 1)
SC03
SC07
SC09
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BR16
BR20
BR22
BR24

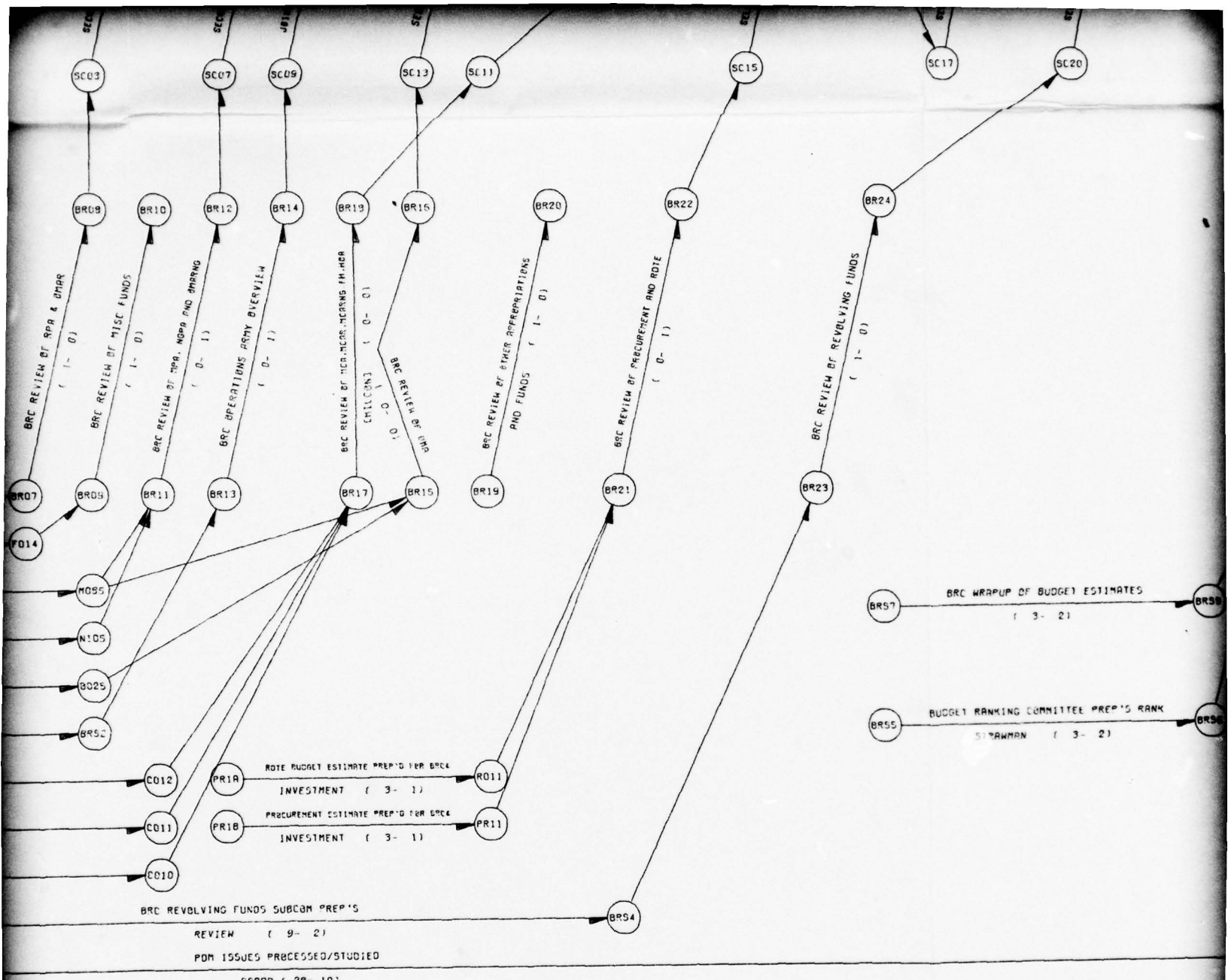

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JOINT SELCOM/SECRETARIAT INVESTMENT OVERVIEW (1- 0)
SC19
CSA INVESTMENT OVERVIEW (1- 0)
CS07
SR07
UNDERSECRETARY INVESTMENT OVERVIEW (1- 0)
SR09
SC17
SECRETARIAT REVIEW OF PROCUREMENT AND ROTE (1- 0)
SC19
CS09
CSA REVIEW OF PROCUREMENT AND ROTE (1- 0)
CS09
SR09
SR REVIEW OF PROCUREMENT AND ROTE (0- 1)
SR10
SC20
SECRETARIAT REVIEW OF REVOLVING FUNDS (0- 1)
SC21
AC31
VCSA REVIEW OF MACOM BUDGET MAJOR ISSUES (1- 0)
CS02
SC22
JOINT SELCOM/SECT RANKING & WRAPUP (1- 0)
SC23


SC01
BR04
DAB OVERVIEW AND FARFE STRUCTURE AND MANPOWER (1- 0)
BR03
S001
F011
BRS1
C03P
CORN
C02P
H
B060
PDM RECEIVED BY BUDGET STAFFS (0- 0)
B059
20JUL78
21JUL78
24JUL78
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26JUL78
28JUL78
29JUL78
30JUL78
31JUL78
01AUG78



BUDGET MAINLINE

NETWORK M

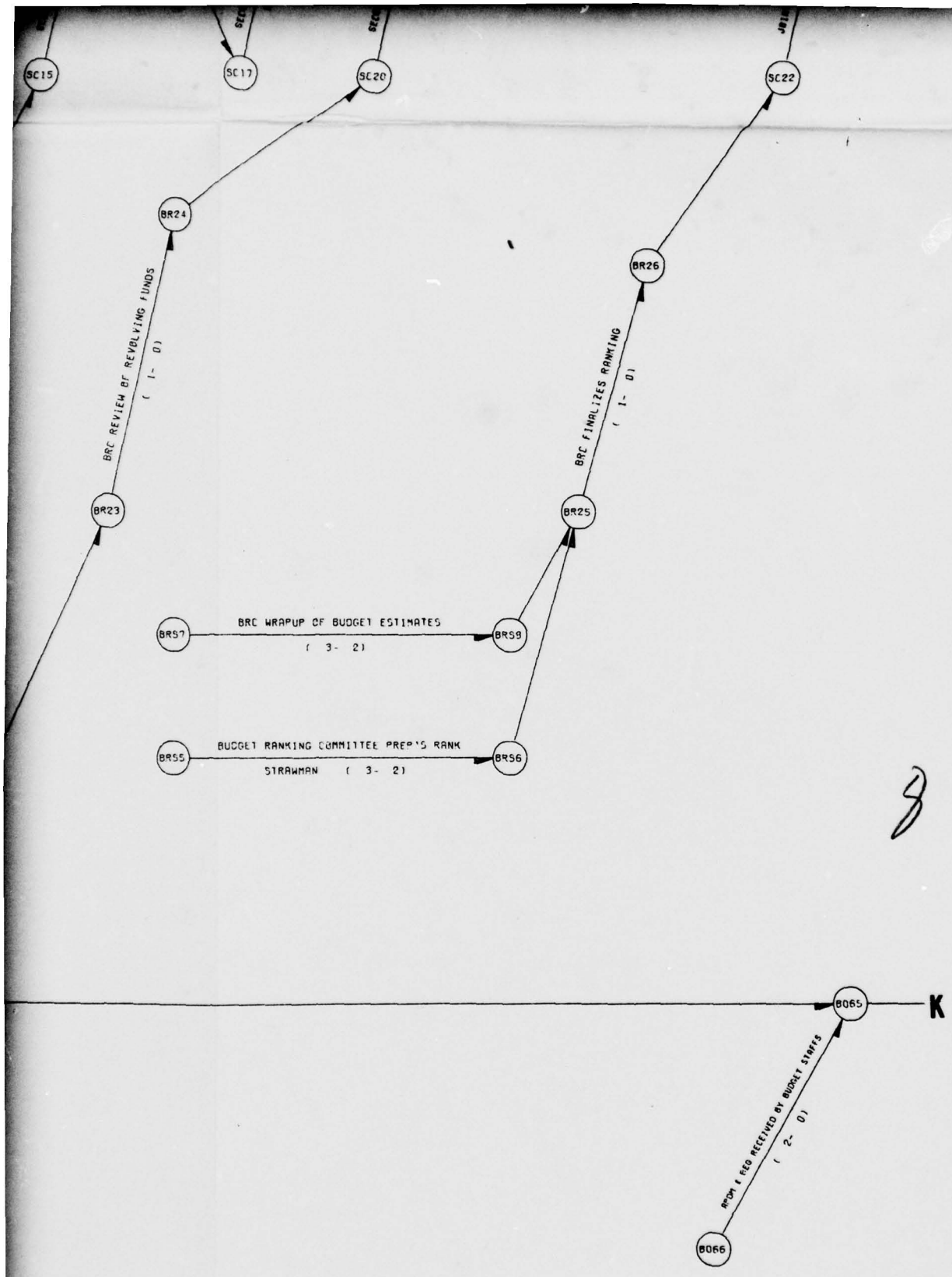


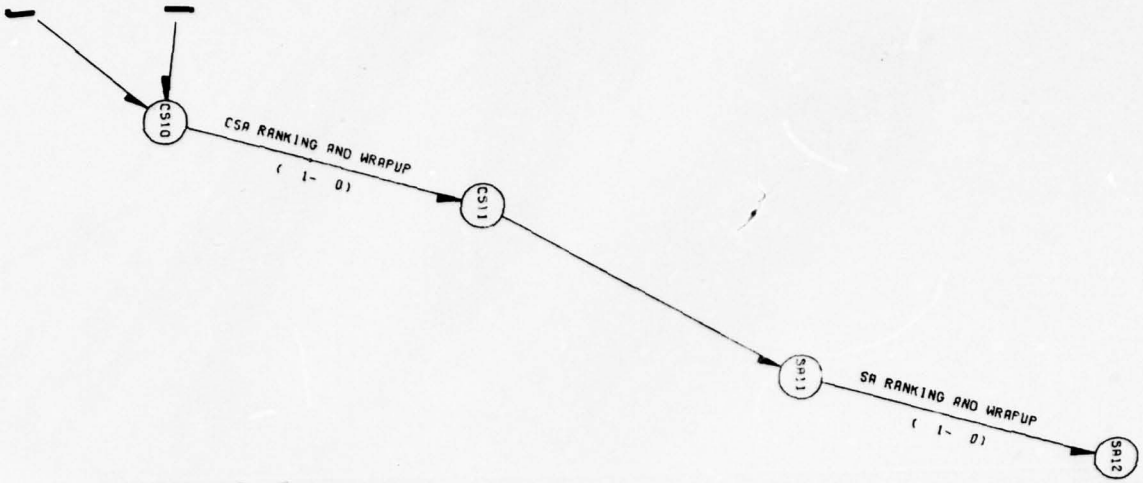
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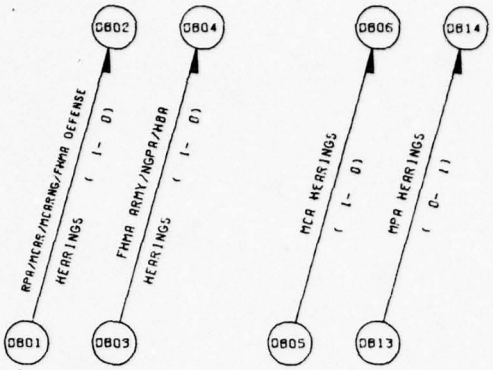
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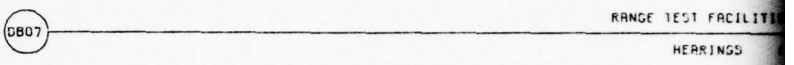
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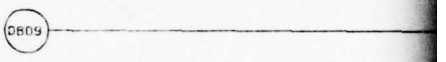
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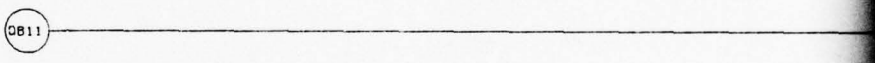

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SC17
SC20
SC22
BR24
BR26
BRC REVIEW OF REVOLVING FUNDS
(1- 0)
BRC FINALIZES RANKING
(1- 0)
BR23
BR25
BR57
BRC WRAPUP OF BUDGET ESTIMATES
(3- 2)
BR59
BR55
BUDGET RANKING COMMITTEE PREP'S RANK
STRAWMAN (3- 2)
BR56
8
B065
K
APDM E FEB RECEIVED BY BUDGET STAFFS
(2- 0)
B066
20AUG78
21AUG78
22AUG78
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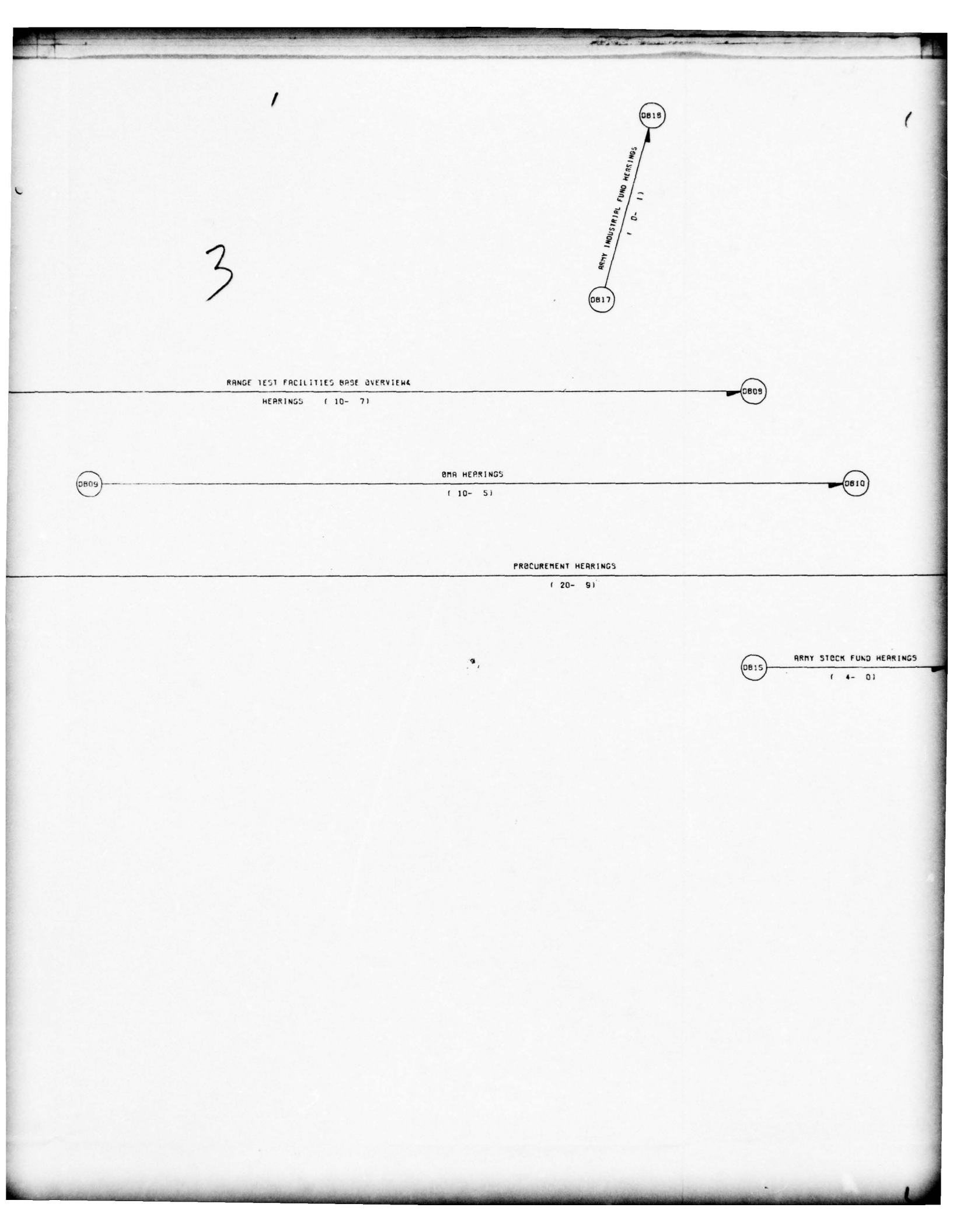

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CSA RANKING AND WRAPUP
(1- 0)
(CS11)
SA11
SA RANKING AND WRAPUP
(1- 0)
SA12

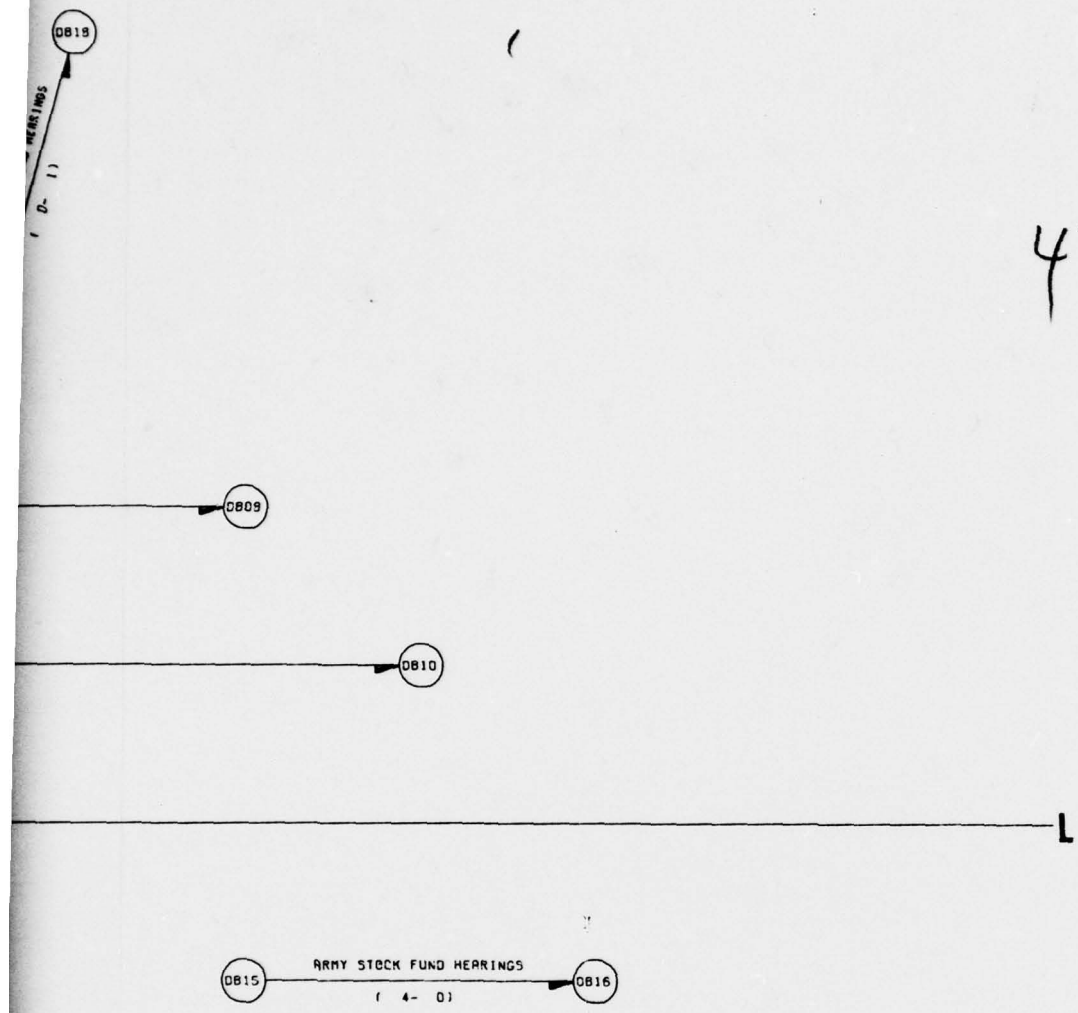

0802
0804
0806
0814
0801
0803
0805
0813
ARA/MCAS/MCAANG/FMAA DEFENSE
HEARINGS (1- 0)
FMAA ARMY/NGAA/NBA
HEARINGS (1- 0)
MCA HEARINGS
(1- 0)
MPA HEARINGS
(0- 1)

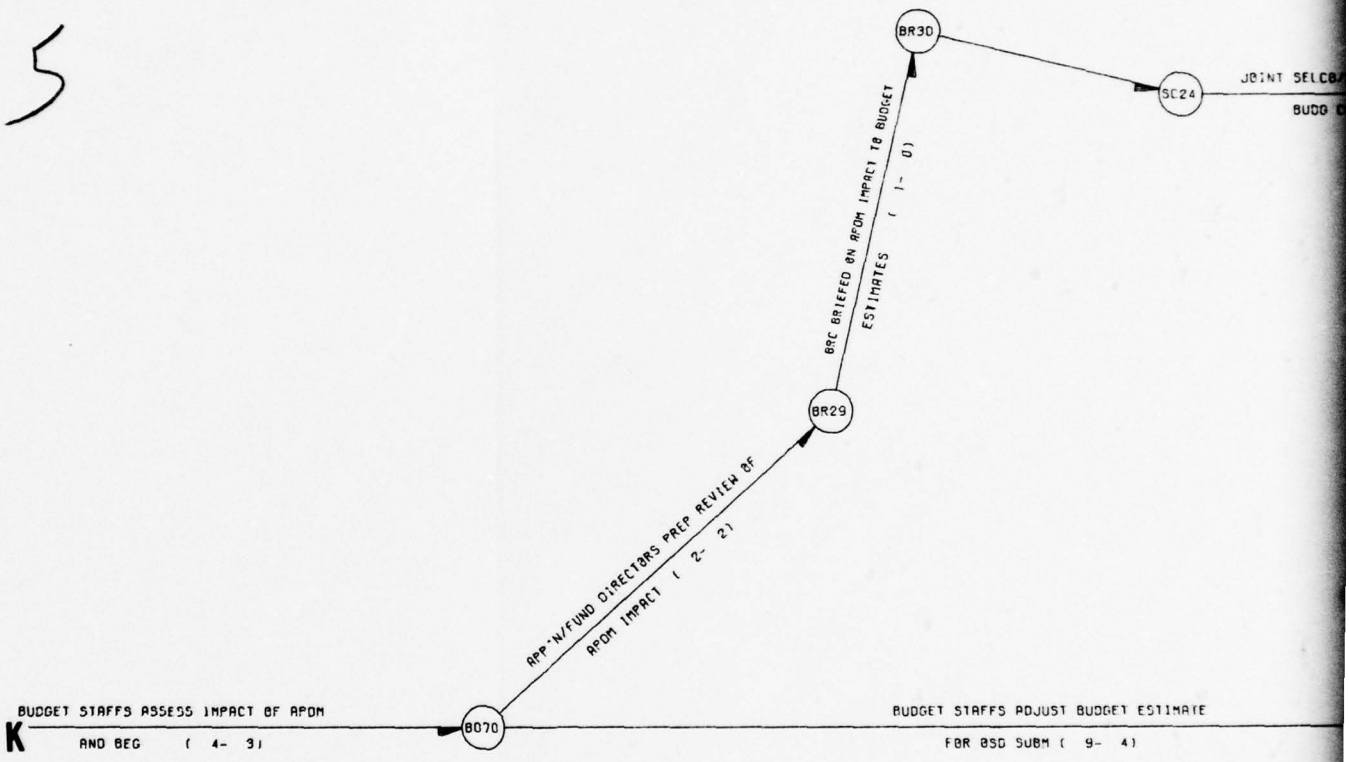

0807
RANGE TEST FACILITI
HEARINGS


0809

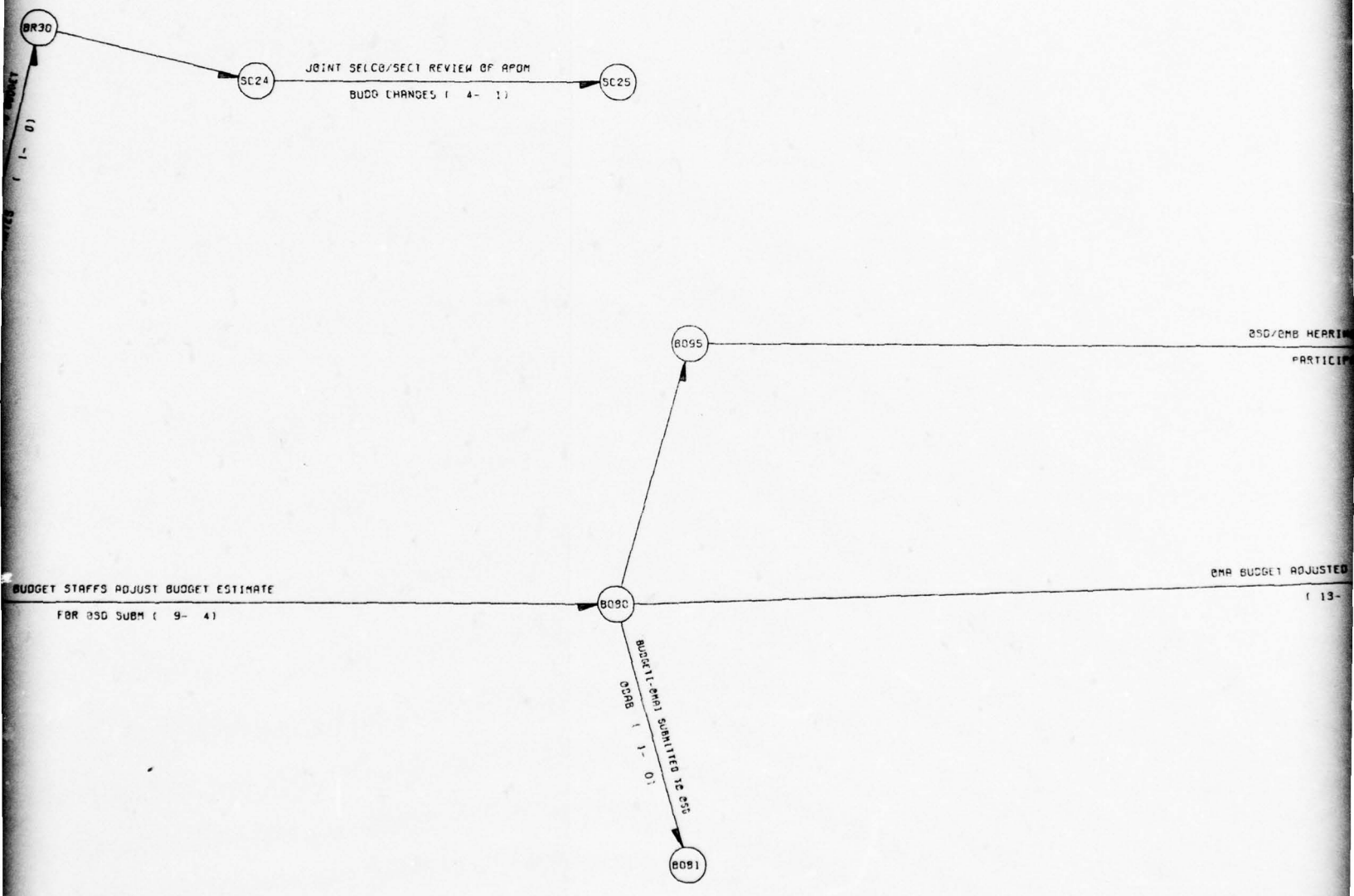

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0818
ARMY INDUSTRIAL FUND HEARINGS
(0- 1)
0817
RANGE TEST FACILITIES BASE OVERVIEW&
HEARINGS (10- 7)
0809
0809
BMA HEARINGS
(10- 5)
0810
PROCUREMENT HEARINGS
(20- 9)
0815
ARMY STOCK FUND HEARINGS
(4- 0)


0818
0809
0810
L
0815
ARMY STOCK FUND HEARINGS
(4- 0)
0816



045EP78 055EP78 075EP78 085EP78 125EP78 135EP78 155EP78

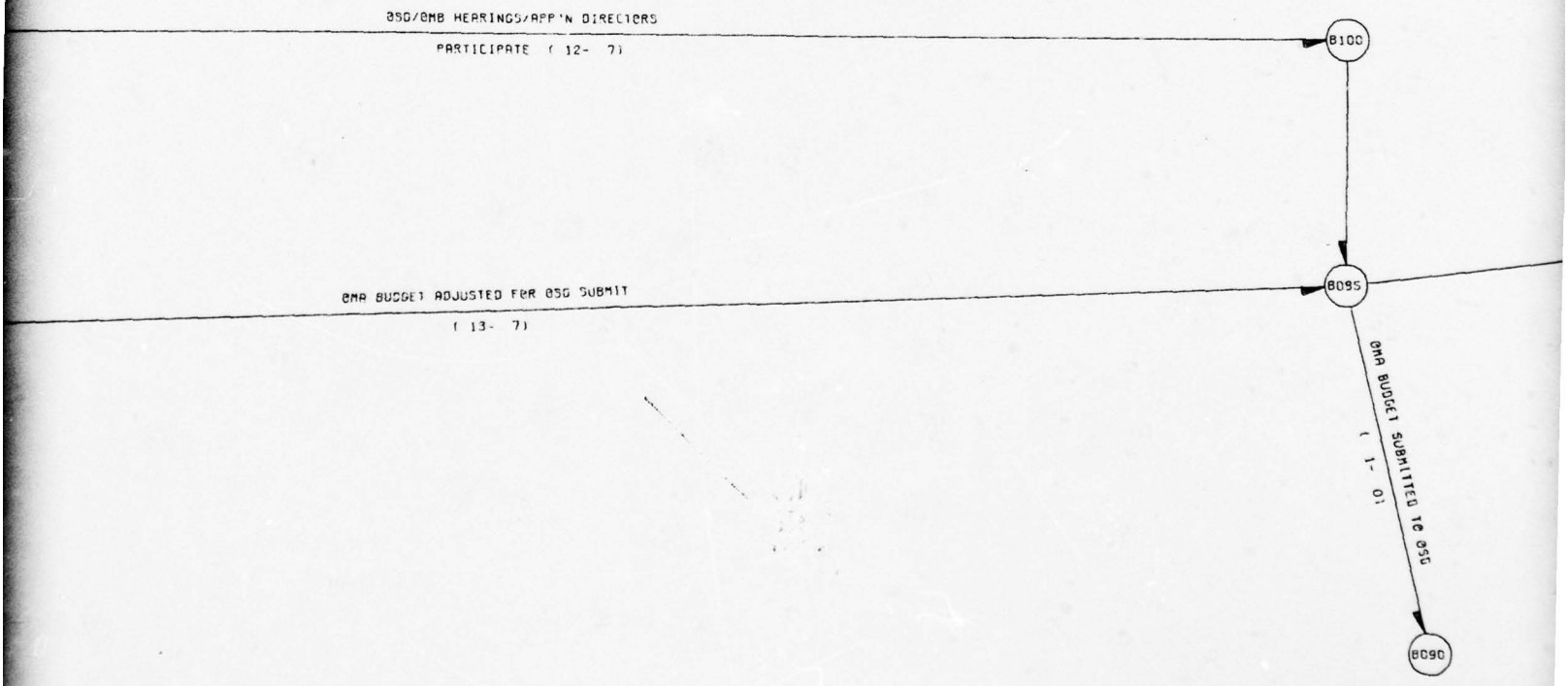


BUDGET N

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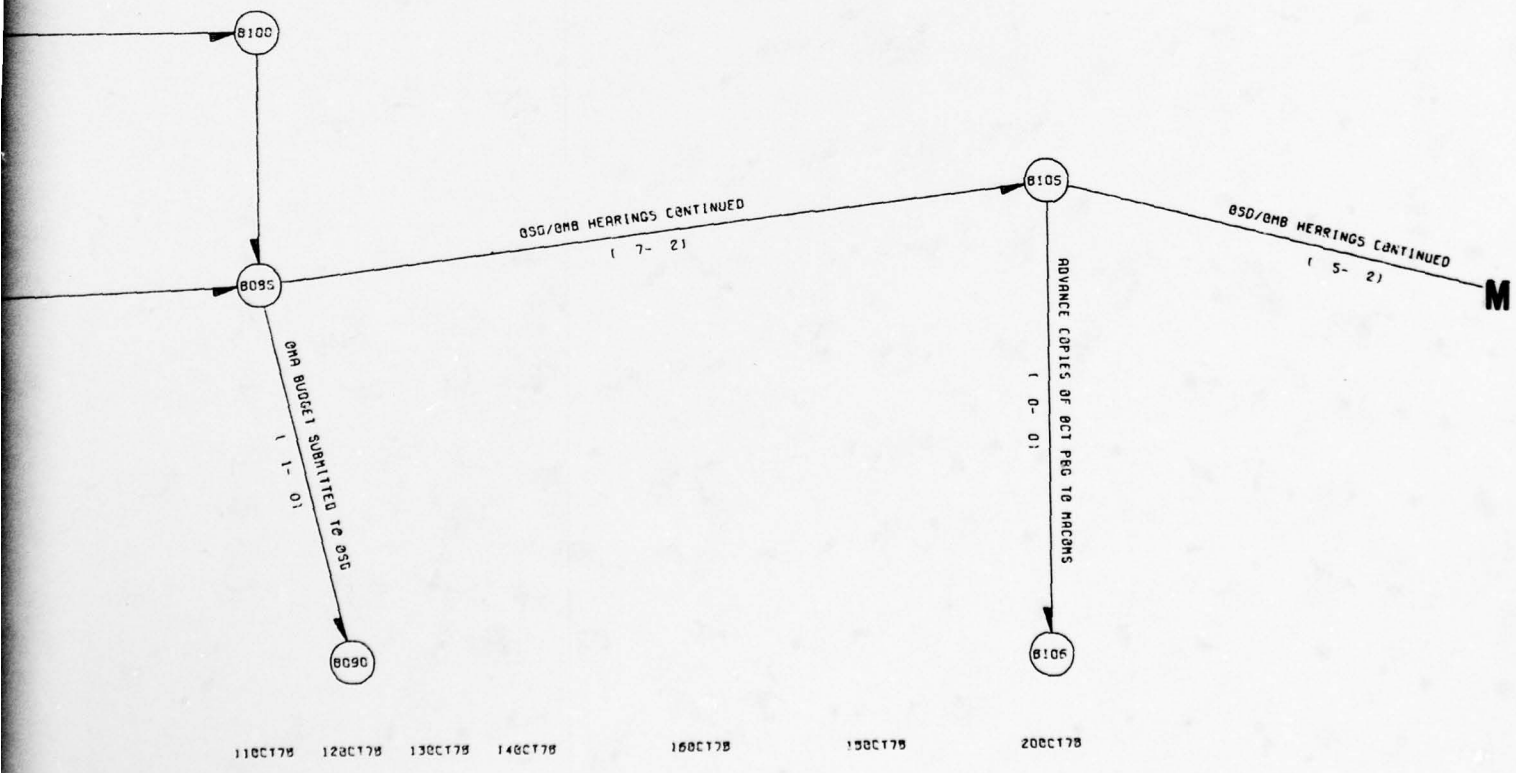


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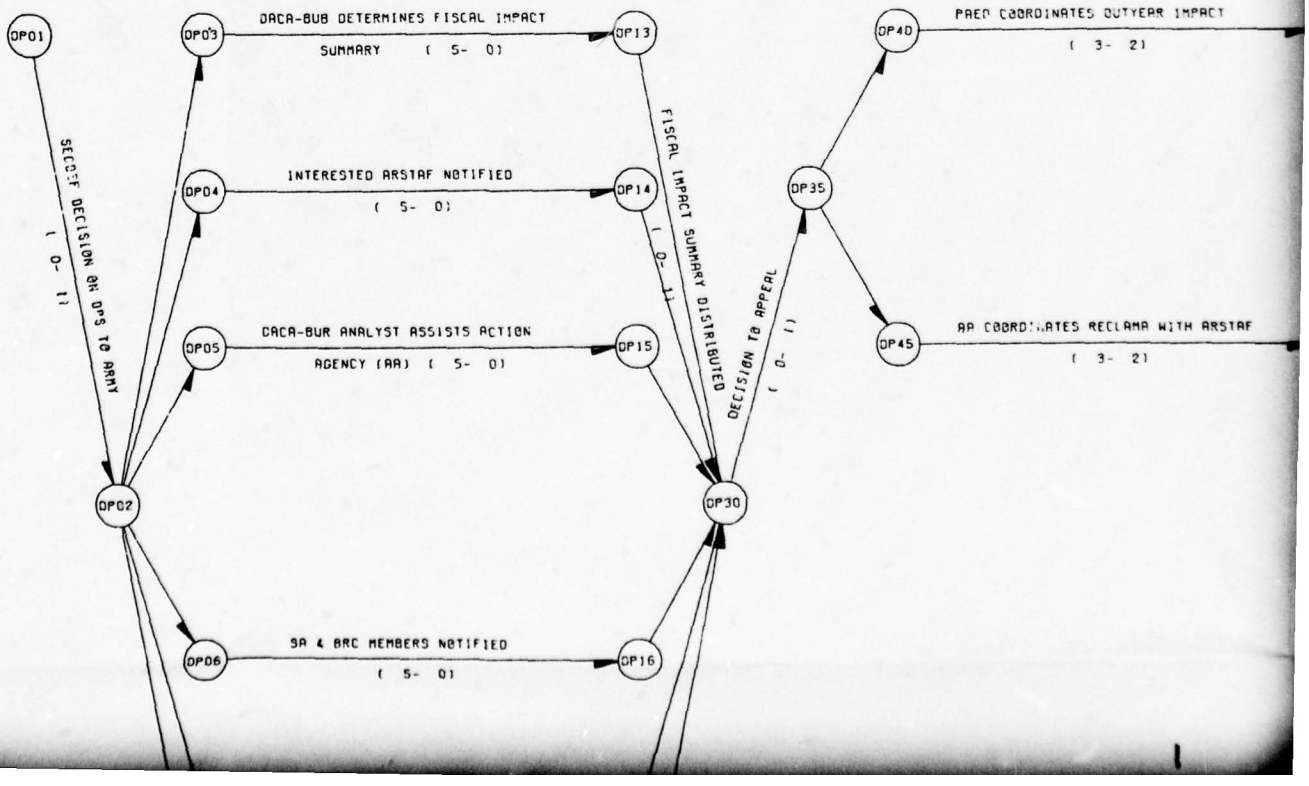
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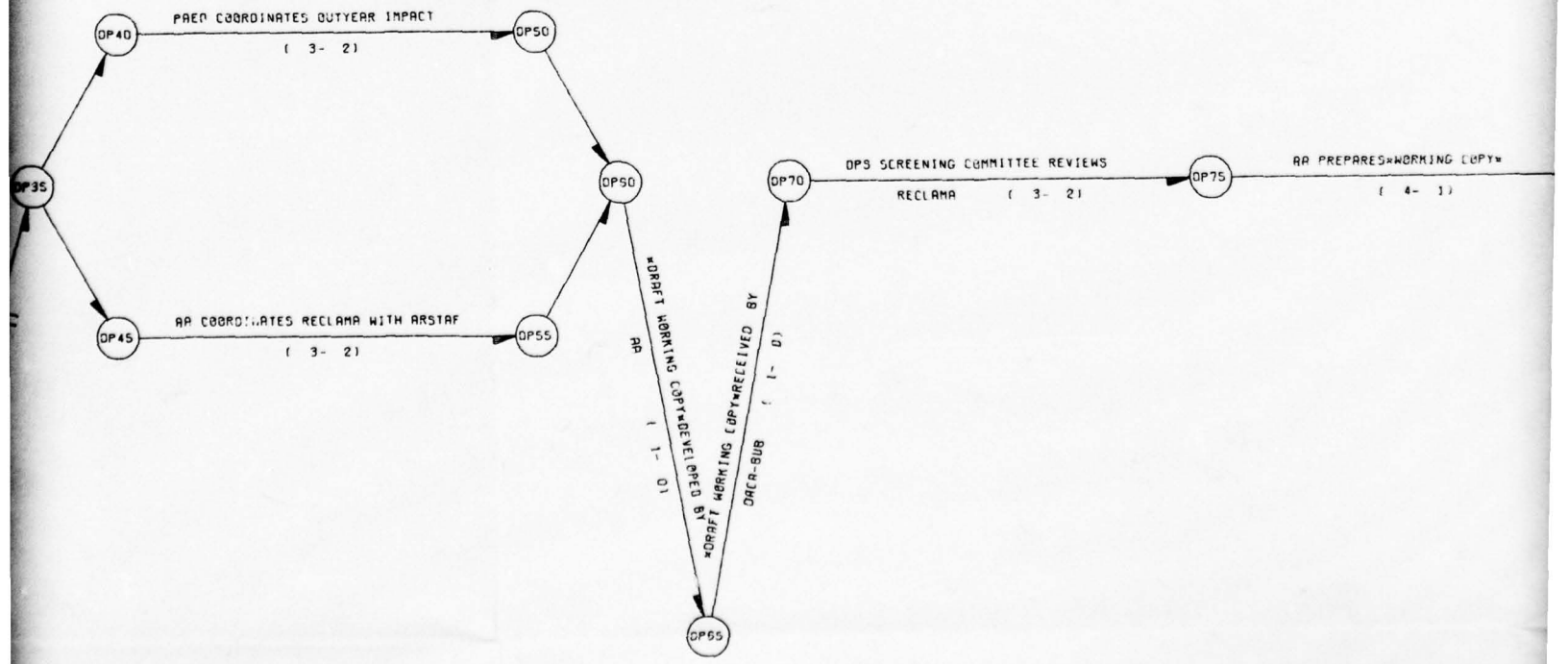
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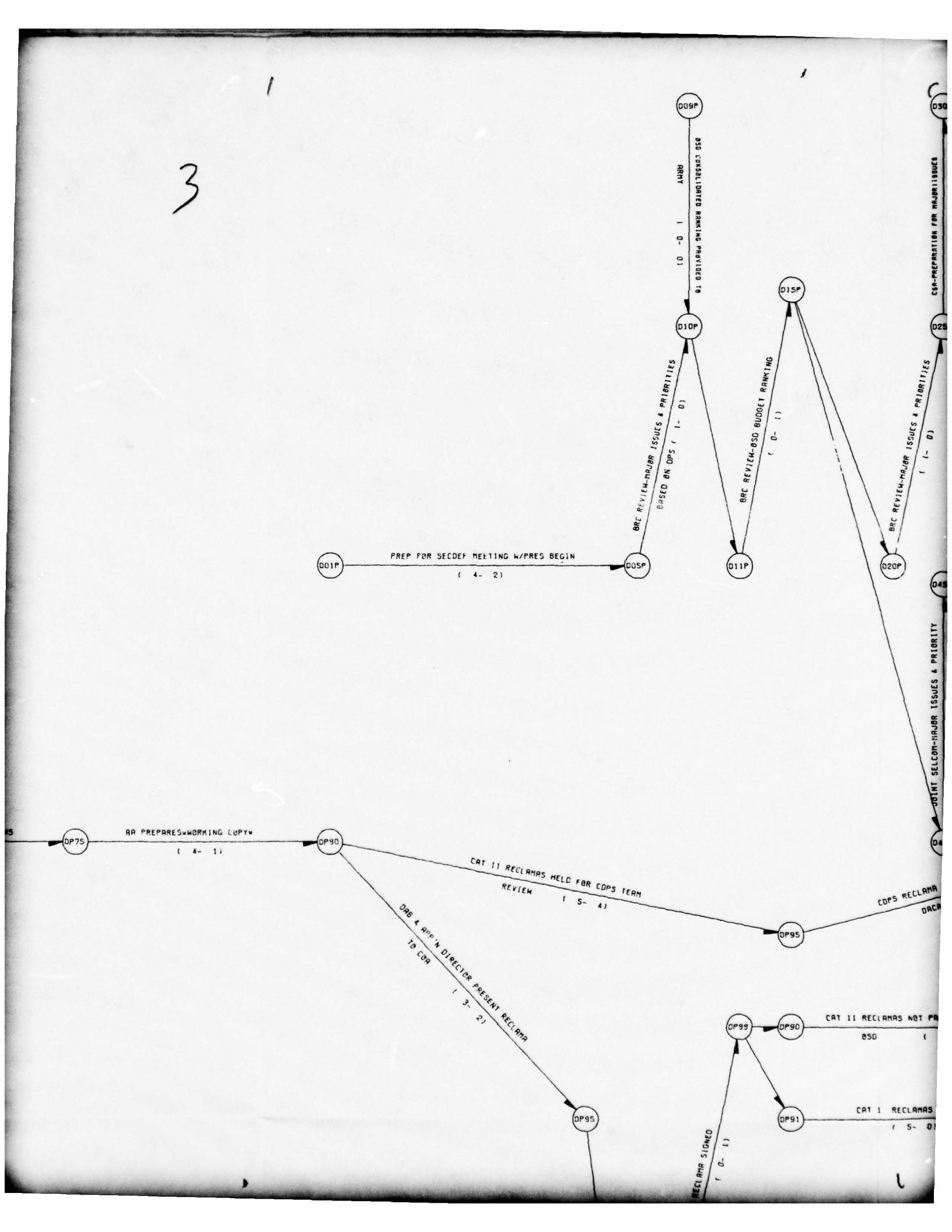
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8100
8095
OSD/OMB HEARINGS CONTINUED
(7- 2)
8105
OSD/OMB HEARINGS CONTINUED
(5- 2)
M
OMA BUDGET SUBMITTED TO OSD
(1- 0)
ADVANCE COPIES OF OCT PBG TO MACOMS
(0- 0)
8090
8106
11OCT78
12OCT78
13OCT78
14OCT78
16OCT78
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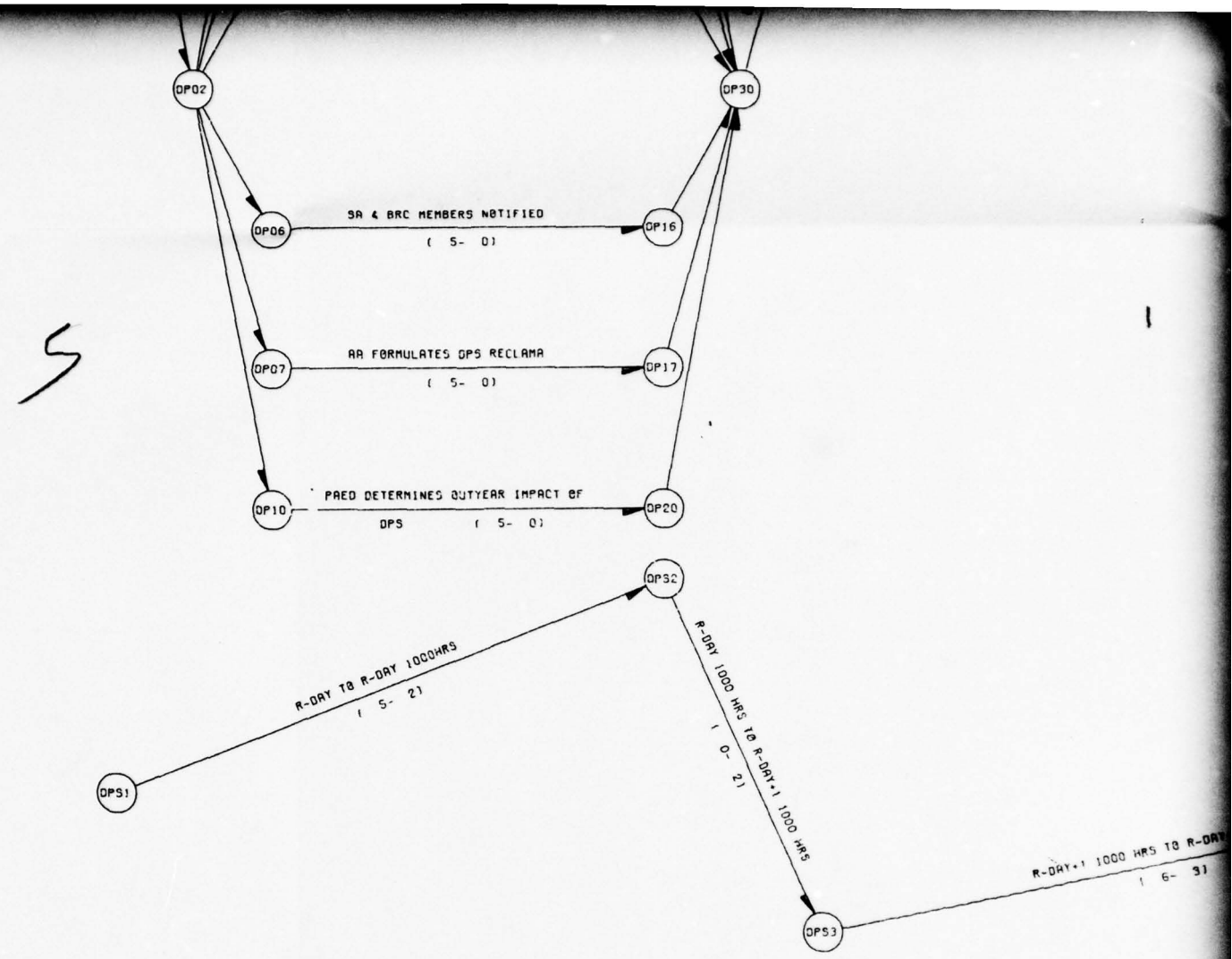
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OP01
SECDEF DECISION OR OPS TO ARMY
(0- 1)
OP02
OP03
DACA-BUB DETERMINES FISCAL IMPACT
SUMMARY (5- 0)
OP04
INTERESTED ARSTAF NOTIFIED
(5- 0)
OP05
DACA-BUR ANALYST ASSISTS ACTION
AGENCY (AA) (5- 0)
OP06
SA & BRC MEMBERS NOTIFIED
(5- 0)
OP13
OP14
OP15
OP16
FISCAL IMPACT SUMMARY DISTRIBUTED
(0- 1)
OP30
DECISION TO APPEAL
(0- 1)
OP35
OP40
PAED COORDINATES OUTYEAR IMPACT
(3- 2)
OP45
AA COORDINATES RECLAMA WITH ARSTAF
(3- 2)

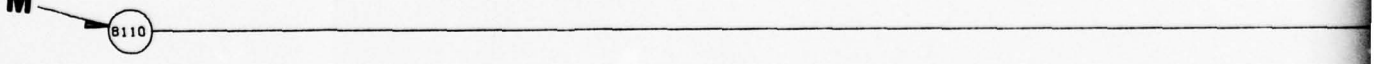

OP35
OP40
PAED COORDINATES OUTYEAR IMPACT
(3- 2)
OP50
OP45
AA COORDINATES RECLAMA WITH ARSTAF
(3- 2)
OP55
OP60
*DRAFT WORKING COPY*DEVELOPED BY AA
(1- 0)
OP65
*DRAFT WORKING COPY*RECEIVED BY DACA-BUB
(1- 0)
OP70
OPS SCREENING COMMITTEE REVIEWS
RECLAMA (3- 2)
OP75
AA PREPARES*WORKING COPY*
(4- 1)


D09P
BSD CONSOLIDATED RANKING PROVIDED TO ARMY
(0- 1)
D10P
BRC REVIEW-MAJOR ISSUES & PRIORITIES BASED ON OPS (1- 0)
D15P
BRC REVIEW-BSD BUDGET RANKING
(0- 1)
D30
C&A-PREPARATION FOR MAJOR ISSUES
D25
BRC REVIEW-MAJOR ISSUES & PRIORITIES
(1- 0)
D01P
PREP FOR SECDEF MEETING W/PRES BEGIN
(4- 2)
D05P
D11P
D20P
D45
JOINT SELCOM-MAJOR ISSUES & PRIORITY
OP75
AA PREPARES=WORKING COPY=
(4- 1)
OP90
CAT II RECLAMAS HELD FOR COPS TEAM REVIEW (5- 4)
OP95
DAB & APP'N DIRECTOR PRESENT RECLAMA TO CDR
(3- 2)
OP99
OP90
CAT II RECLAMAS NOT PR
BSD
OP91
CAT I RECLAMAS
(5- 0
RECLAMA SIGNED
(0- 1)

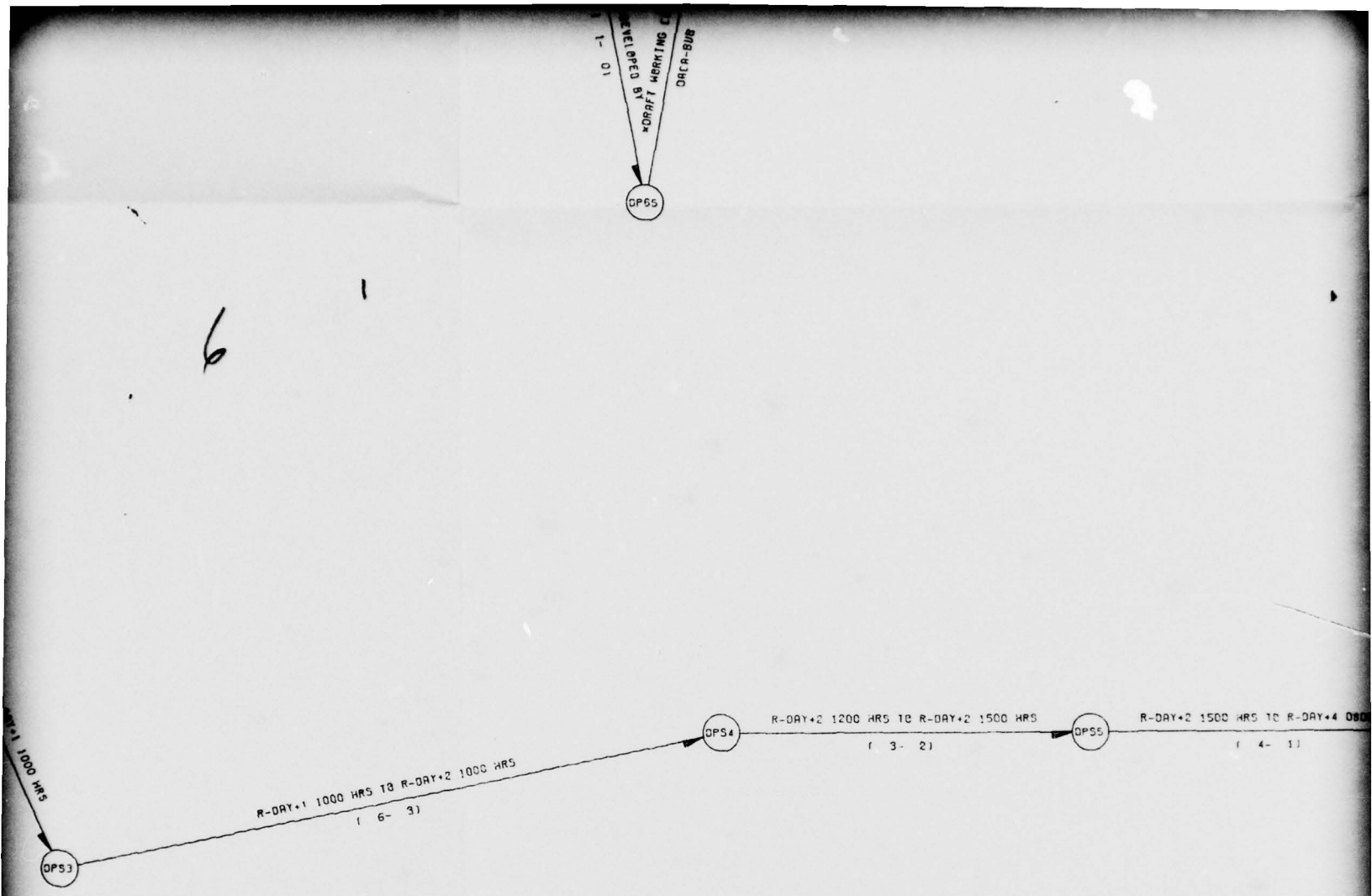
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N
D09P
D10P
D05P
D11P
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D55P
D60P
D64P
D65P
D70P
D75P
D80P
D85P
OP90
OP91
OP93
OP94
OP95
OP96
OP99
ARMY (0 -0 1)
BRC REVIEW-MAJOR ISSUES & PRIORITIES
BASED ON OPS (1- 0)
BRC REVIEW-BSD BUDGET RANKING
(0- 1)
BRC REVIEW-MAJOR ISSUES & PRIORITIES
(1- 0)
CSA-PREPARATION FOR MAJOR ISSUES
MORNING (0- 0)
CSA PREPARATION FOR MAJOR ISSUES
MEETING (1- 0)
CSA PREPARATION FOR MAJOR ISSUES
MEETING (0- 1)
FINAL SECDEF TENTATIVE RANKING TO
ARMY (0- 0)
JOINT SELCOM-MAJOR ISSUES & PRIORITY
AFTERNOON (0- 0)
USA PREPARATION FOR MAJOR ISSUES
MEETING (1- 0)
USA PREPARATION FOR MAJOR ISSUES
MEETING (0- 1)
JOINT REVIEW TO DETERMINE RANKING OF
MAJOR ISSUES (0- 1)
READ AHEAD BOOK TO BSD
(1- 0)
MAJOR ISSUES MEETING W/SECDEF
(1- 0)
BRC REVIEW-MAJOR ISSUES RESULTS
(1- 0)
FOR COPS TEAM
5- 4)
COPS RECLAMA WORKING PAPER PREP'D BY
DACA-BUB (5- 2)
CAT II RECLAMAS NOT PART OF COPS TO
BSD (5- 0)
CAT I RECLAMAS TO BSD
(5- 0)
SIGNED
0- 1)
ASAILA(M) (1- 0)
SIGNED COPS TO BSD
(1- 0)



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27OCT78 28OCT78 29OCT78 03NOV78 04NOV78 05NOV78 06NOV78



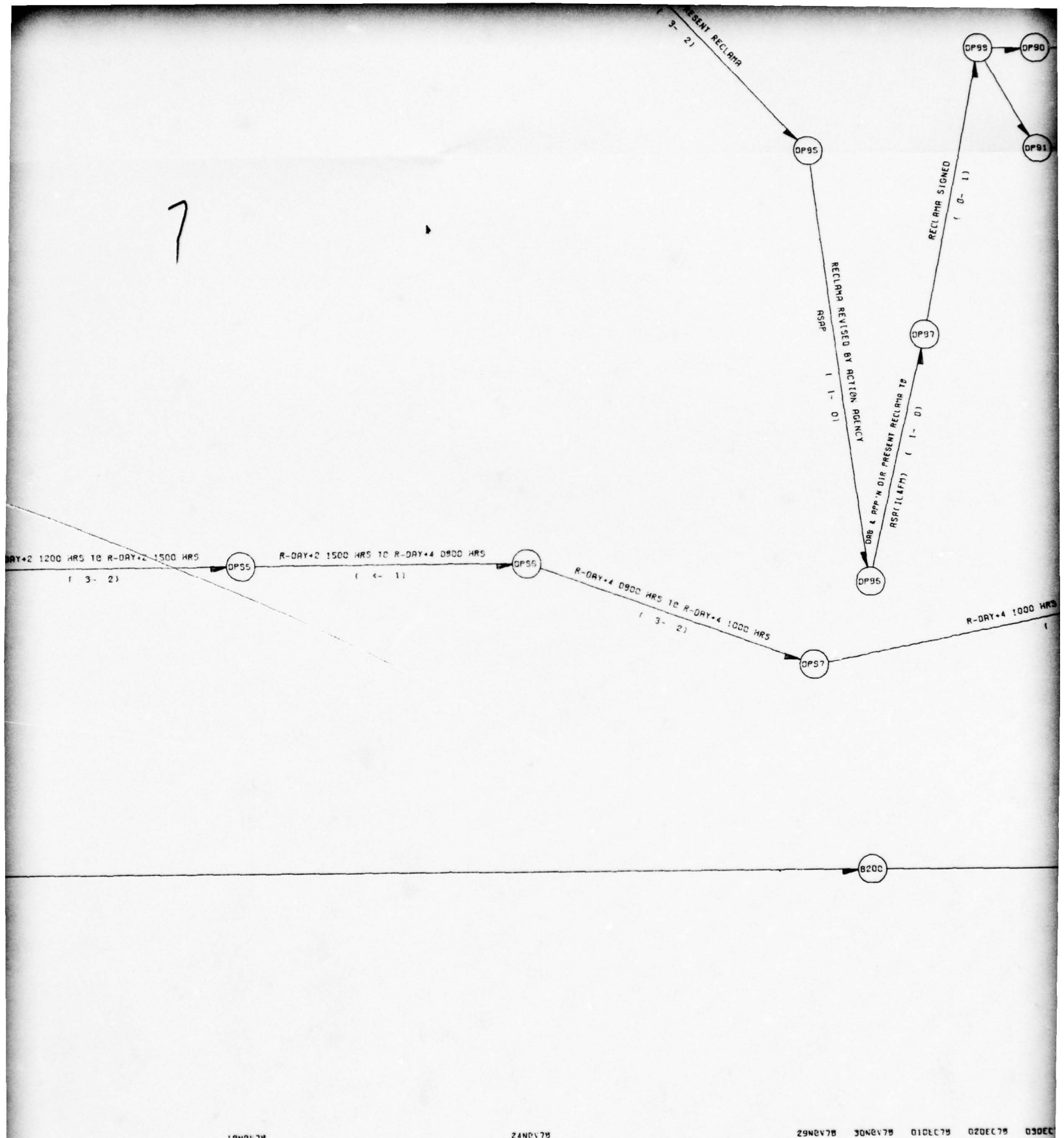
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FIVE DAYS (22- 12)

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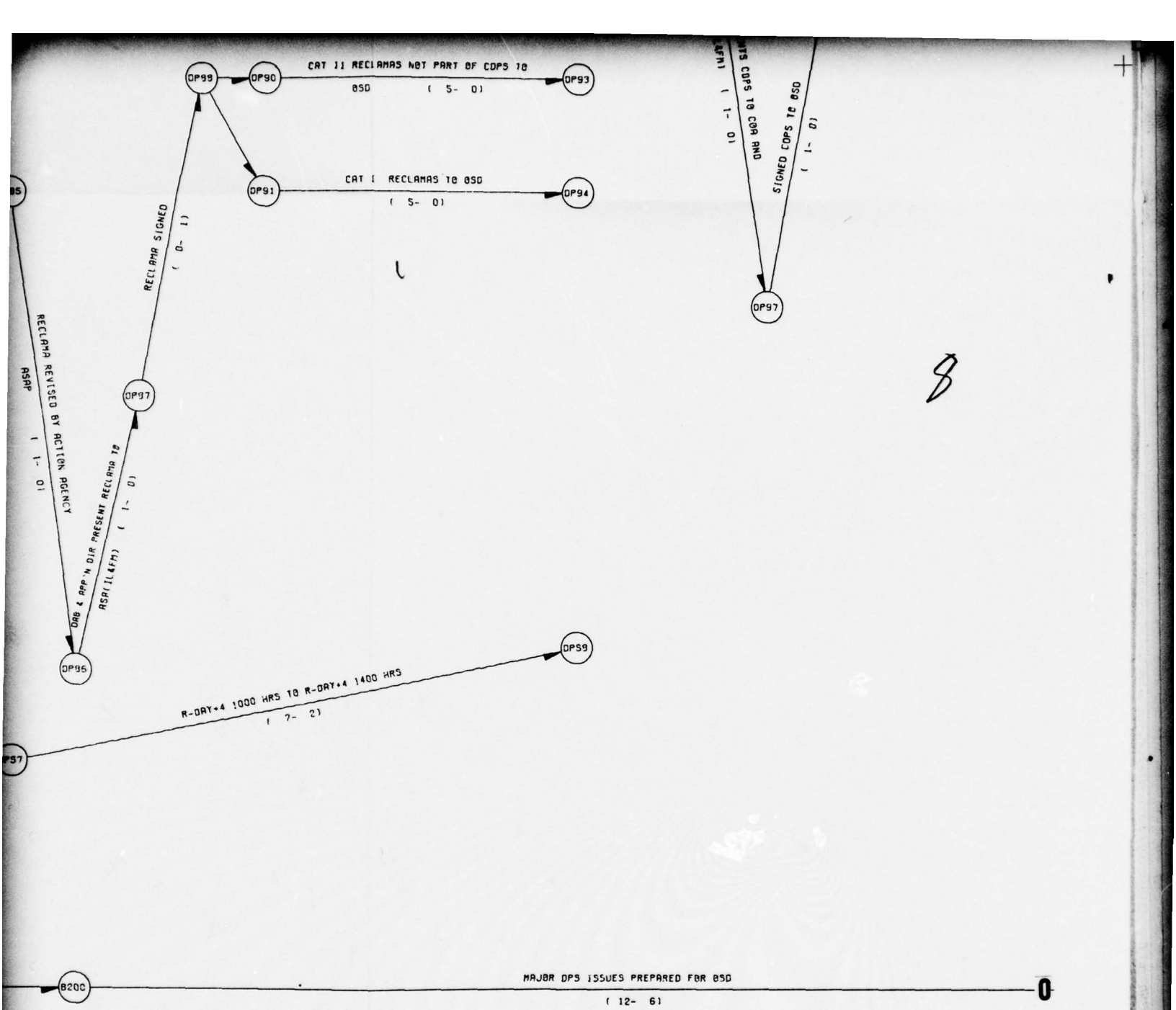
BUDGET MAINLI

NETWORK M



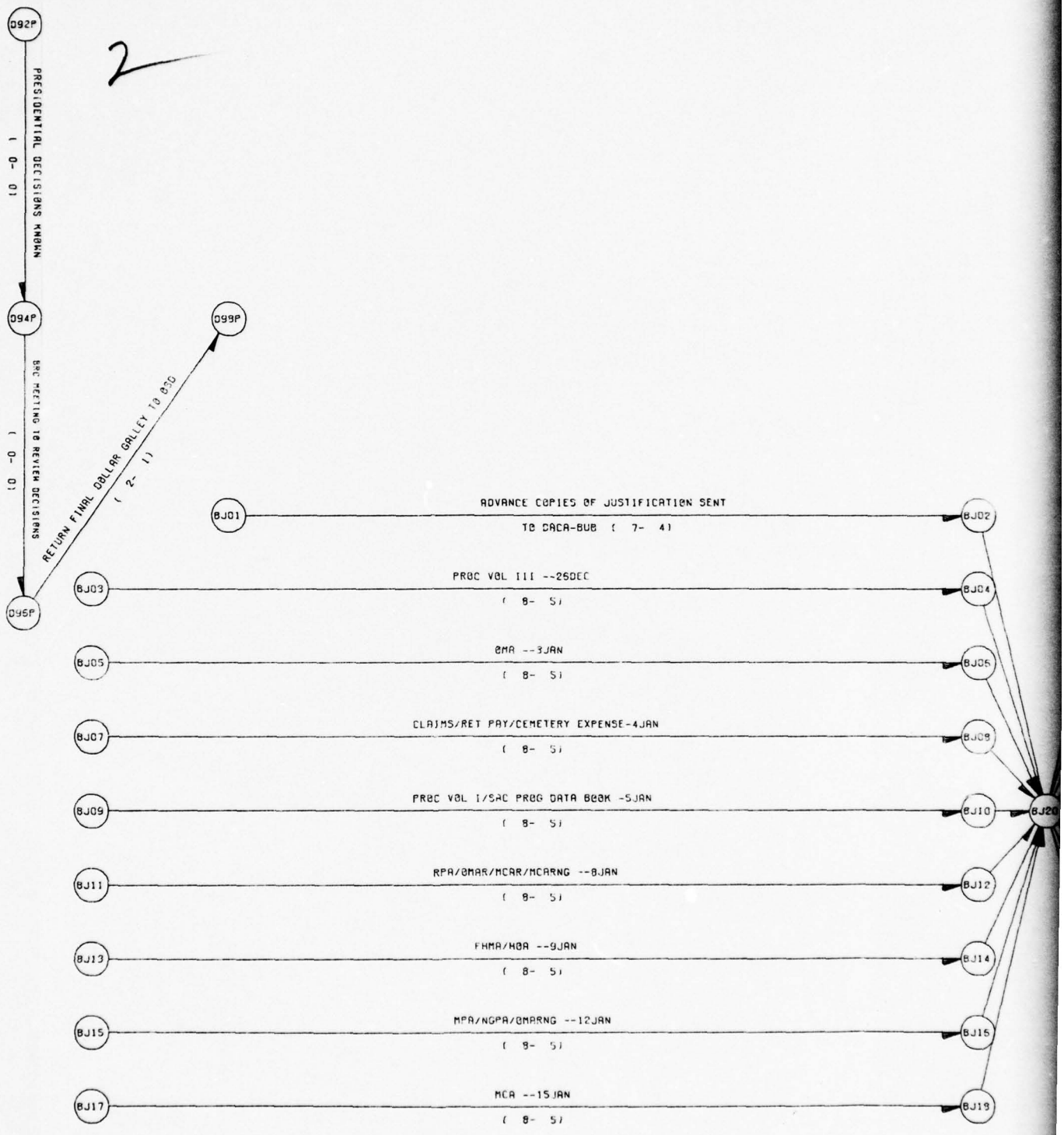
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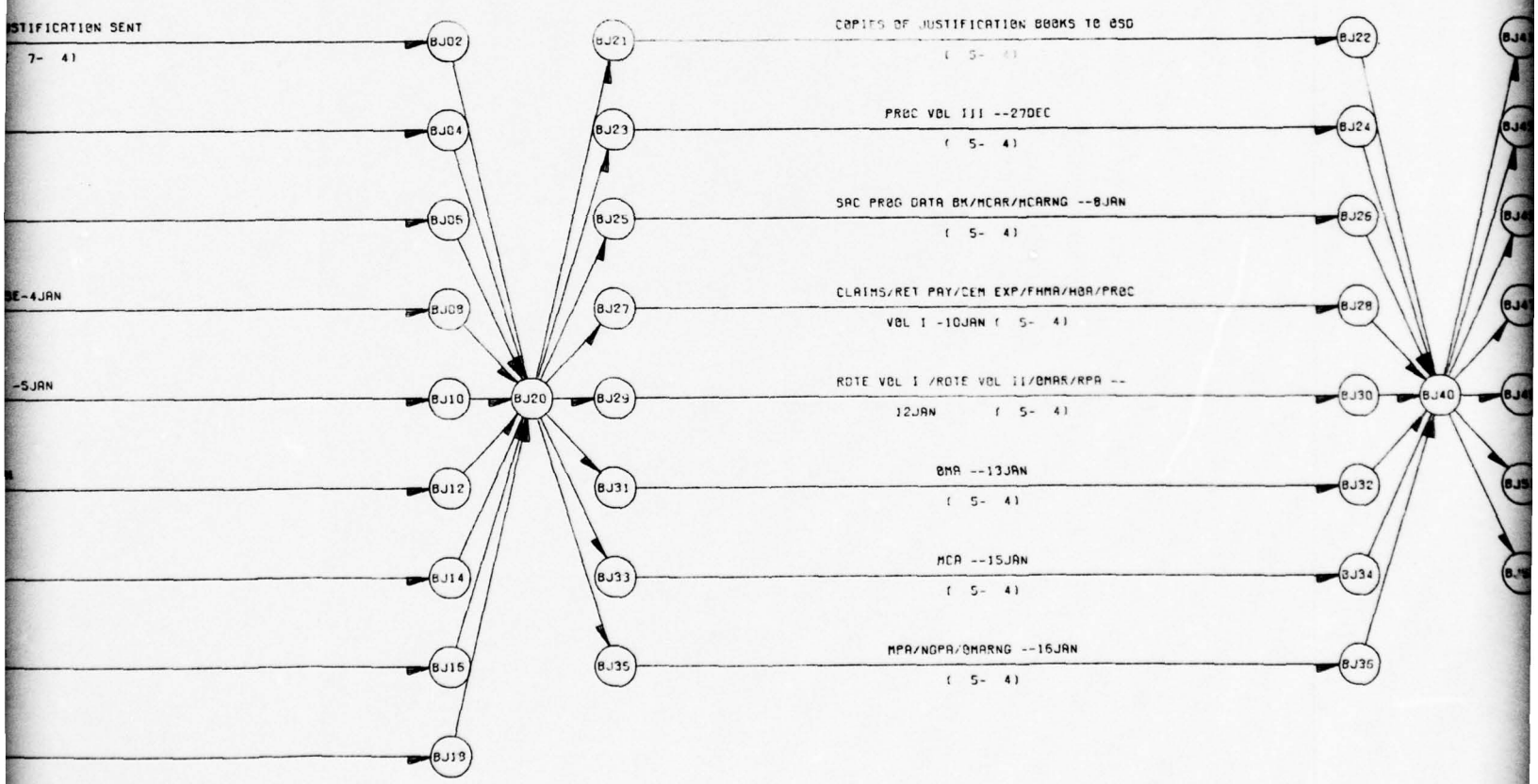
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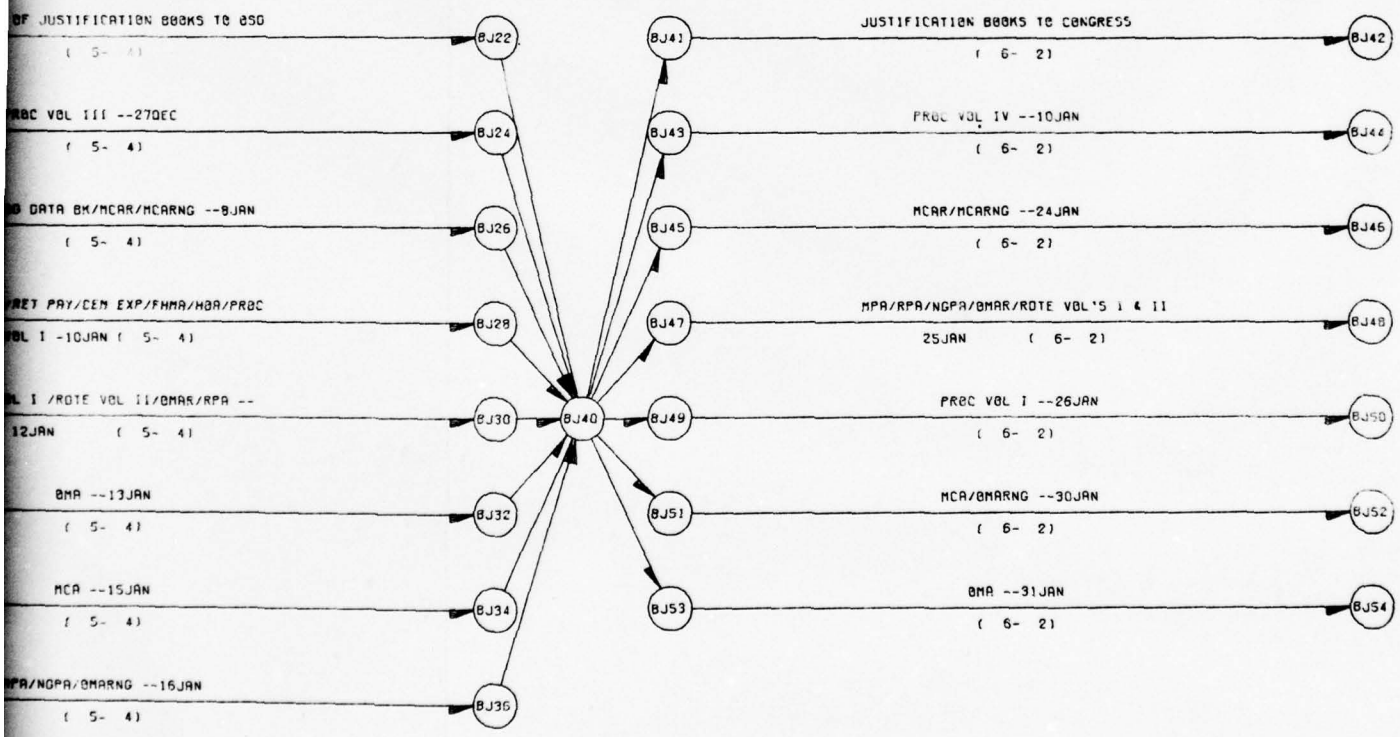


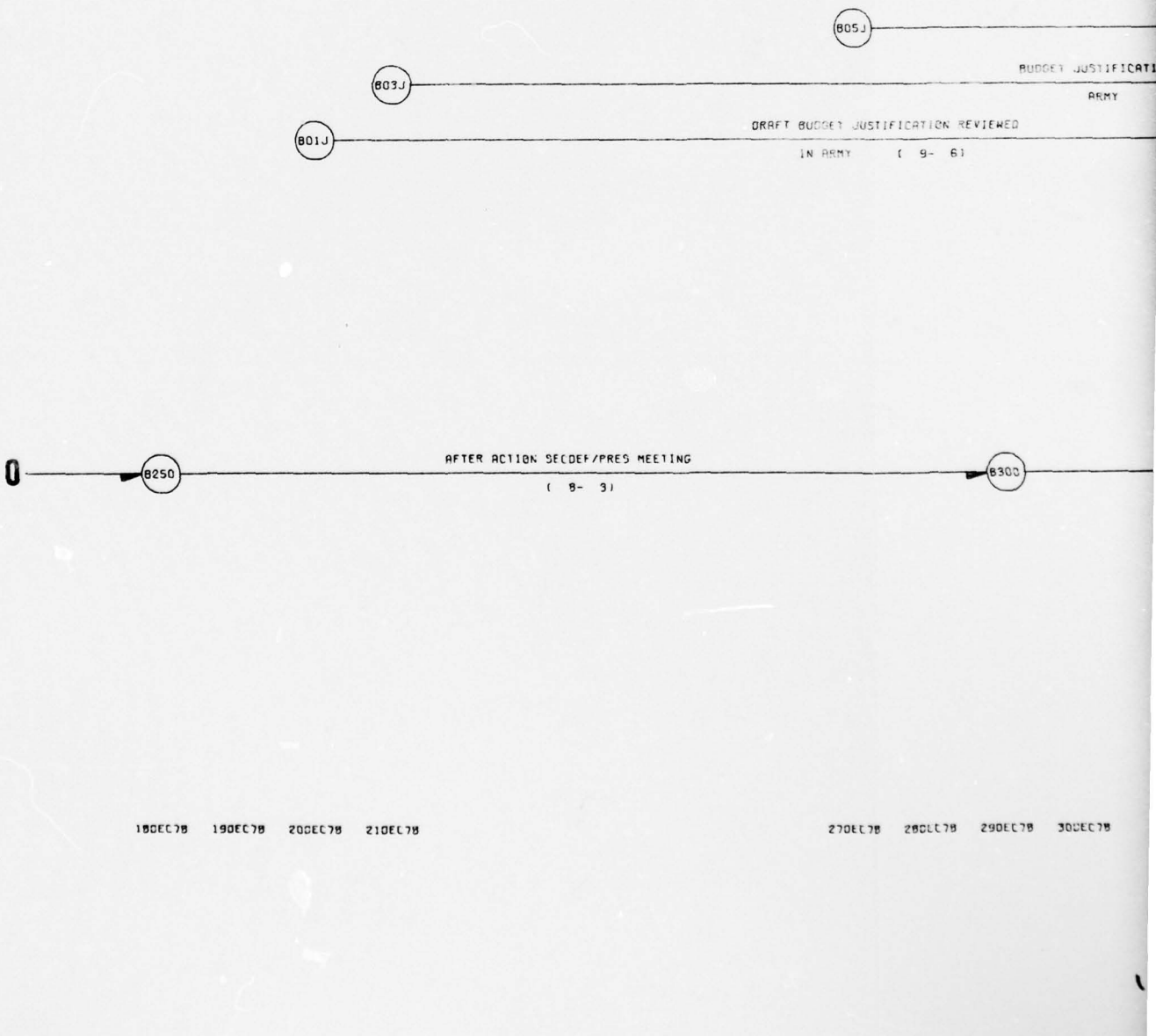
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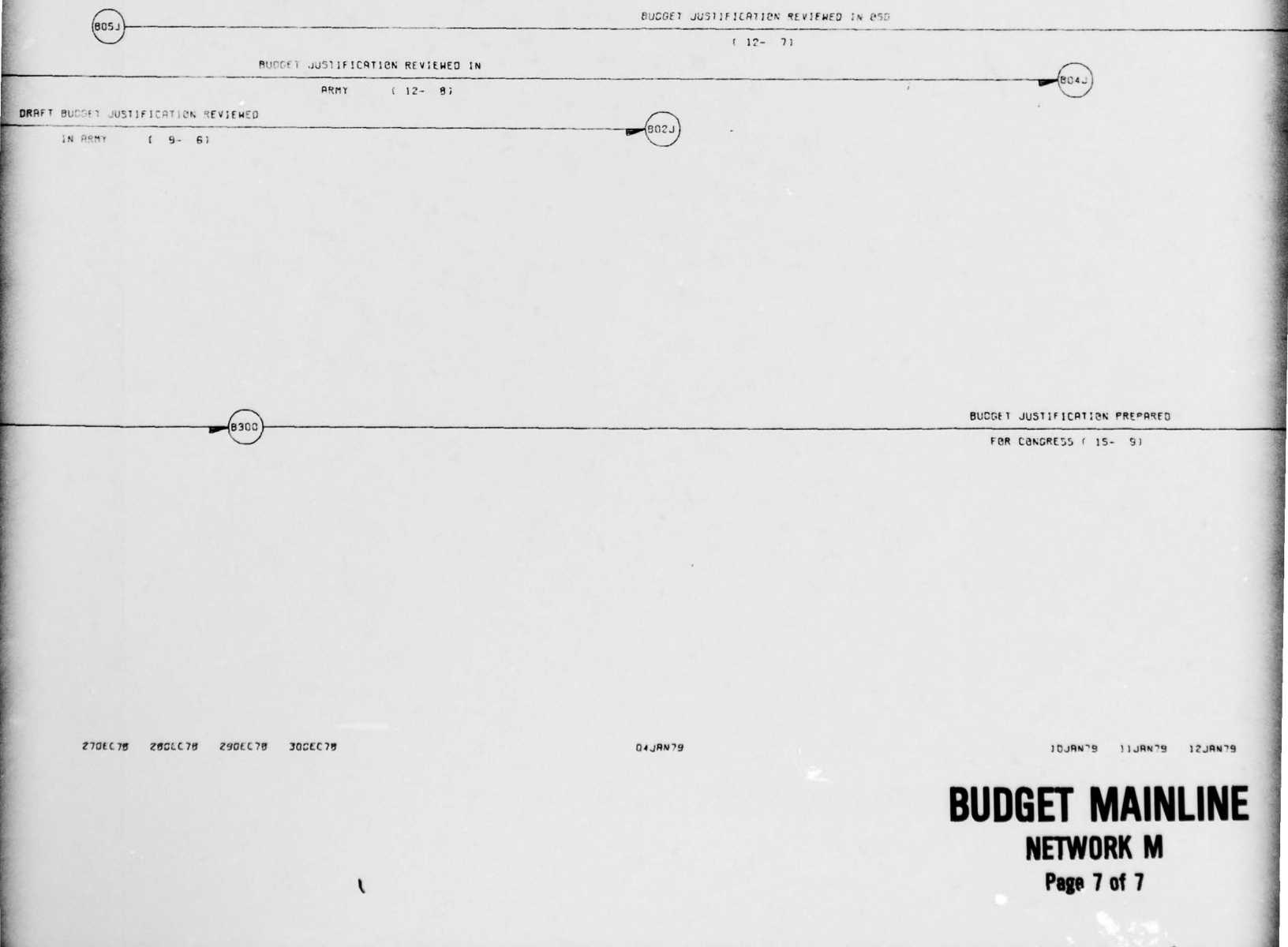
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D90P
SECDEF MEETS W/PRESIDENT
(1- 0)
D91P
D92P
PRESIDENTIAL DECISIONS KNOWN
(0- 0)
D94P
BRIEFING TO REVIEW DECISIONS
(0- 0)
D96P
RETURN FINAL DOLLAR GALLEY TO OSD
(2- 1)
D99P
BJ01
BJ03
BJ05
BJ07
BJ09
BJ11
BJ13
BJ15
BJ17


D92P
PRESIDENTIAL DECISIONS KNOWN
(0- 0)
D94P
BSC MEETING TO REVIEW DECISIONS
(0- 0)
D96P
D99P
RETURN FINAL DOLLAR GALLEY TO BSG
(2- 1)
BJ01
ADVANCE COPIES OF JUSTIFICATION SENT
TO OACA-BUB (7- 4)
BJ02
BJ03
PROC VOL III --2SDEC
(8- 5)
BJ04
BJ05
OMA --3JAN
(8- 5)
BJ06
BJ07
CLAIMS/RET PAY/CEMETERY EXPENSE-4JAN
(8- 5)
BJ08
BJ09
PROC VOL I/SAC PROG DATA BOOK -5JAN
(8- 5)
BJ10
BJ11
RPA/OMAR/MCAR/MCARNG --8JAN
(8- 5)
BJ12
BJ13
FHMA/HOA --9JAN
(8- 5)
BJ14
BJ15
MPA/NGPA/OMARNG --12JAN
(8- 5)
BJ16
BJ17
MCA --15JAN
(8- 5)
BJ18


STIFICATION SENT
7- 41
BE-4JAN
-5JAN
BJ02
BJ04
BJ05
BJ08
BJ10
BJ12
BJ14
BJ16
BJ18
BJ20
BJ21
BJ23
BJ25
BJ27
BJ29
BJ31
BJ33
BJ35
COPIES OF JUSTIFICATION BOOKS TO OSD
(5- 41
PROC VOL III --27DEC
(5- 41
SAC PROG DATA BK/MCAR/MCARNG --8JAN
(5- 41
CLAIMS/RET PAY/CEM EXP/FHMA/HOA/PROC
VOL I -10JAN (5- 41
ROTE VOL I /ROTE VOL II/OMAR/RPA --
12JAN (5- 41
OMA --13JAN
(5- 41
MCA --15JAN
(5- 41
MPA/NGPA/OMARNG --16JAN
(5- 41
BJ22
BJ24
BJ26
BJ28
BJ30
BJ32
BJ34
BJ36
BJ40


OF JUSTIFICATION BOOKS TO OSD
(5- 4)
PROC VOL III --27DEC
(5- 4)
D DATA BK/MCAR/MCARNG --8JAN
(5- 4)
RET PAY/CEM EXP/FHMA/HOA/PROC
OL I -10JAN (5- 4)
L I /ROTE VOL II/OMAR/RPA --
12JAN (5- 4)
OMA --13JAN
(5- 4)
MCA --15JAN
(5- 4)
PA/NGPA/OMARNG --16JAN
(5- 4)
BJ22
BJ24
BJ26
BJ28
BJ30
BJ32
BJ34
BJ36
BJ40
BJ41
BJ43
BJ45
BJ47
BJ49
BJ51
BJ53
JUSTIFICATION BOOKS TO CONGRESS
(6- 2)
PROC VOL IV --10JAN
(6- 2)
MCAR/MCARNG --24JAN
(6- 2)
MPA/RPA/NGPA/OMAR/ROTE VOL'S I & II
25JAN (6- 2)
PROC VOL I --26JAN
(6- 2)
MCA/OMARNG --30JAN
(6- 2)
OMA --31JAN
(6- 2)
BJ42
BJ44
BJ46
BJ48
BJ50
BJ52
BJ54

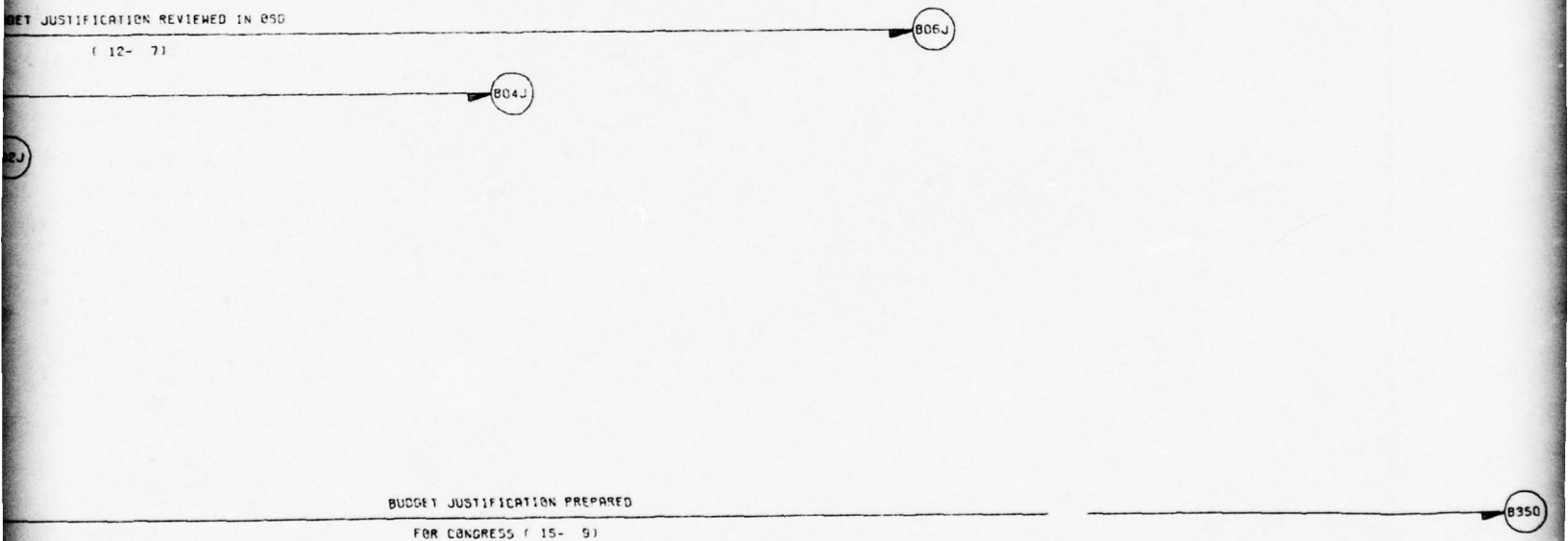

805J
BUDGET JUSTIFICATI
803J
ARMY
DRAFT BUDGET JUSTIFICATION REVIEWED
801J
IN ARMY (9- 6)
0
8250
AFTER ACTION SECDEF/PRES MEETING
(8- 3)
8300
18DEC78
19DEC78
20DEC78
21DEC78
27DEC78
28DEC78
29DEC78
30DEC78



27DEC78 28DEC78 29DEC78 30DEC78 04JAN79 10JAN79 11JAN79 12JAN79

BUDGET MAINLINE

NETWORK M



BUDGET MAINLINE

NETWORK M

Page 7 of 7

B06J

B350

15JAN79

21JAN79 22JAN79 23JAN79

31JAN79

Network N

MILCON (Military Construction) Budgets Development Process

PURPOSE. This process is designed to develop the military construction portion of the Army budget.

DESCRIPTION. MILCON budget development is, in effect, a continuous process. Preparation of the budget estimate for any given year must take into account the status of ongoing construction as well as new projects requested by both the Active Army and Reserve Components. MACOM submit annual five year MCA programs to OCE in late December or early January. These MACOM inputs, in addition to information on current ongoing construction projects, comprise the basic data from which the MCA budget is derived. Before the budget estimate is prepared, however, all ongoing and proposed new military construction projects, for both Active Army and Reserve Components, are subject to review and prioritization by the CRRC. MCAR and MCARNG requirements are forwarded for CRRC review late in June. Basic designs and technical specifications are then prepared for CRRC-approved new construction, and the designs subjected to technical review within the OCE. Concurrently with the technical review process, the respective Appropriation Directors begin preparation of MCA, MCAR and MCARNG budget estimates based on CRRC prioritizations. After receipt of the OSD PDM in late July, Appropriation Directors finalize the MILCON ABEs and, about mid-August, present and defend their proposed budgets before the BRC (replaced by the PBC in CY 79) and the SELCOM. Subsequently the DAB presents MILCON budgets (with analysis of major areas of concern) to the VCSA, CSA and SA for final approval. The MILCON budgets are submitted to OSD with all other ABEs in mid-September. From October through December the MILCON ABEs are subjected to the same Executive Branch review, appeal and approval processes as all other ABEs and in January are incorporated into the President's Budget. Following submission of the President's Budget to Congress in late January, the Legislative Branch review process begins; MILCON project designs described earlier are most important at this time. The Congress requires that all plans for proposed new construction be 35 percent complete before they will be considered for funding legislation. The MILCON Budget Development Process as described in the network diagram reflects the major activities during development of the FY 80 ABEs for military construction appropriations (MCA, MCAR, MCARNG) and one other fund (FHMA). These four appropriations/funds all have some feature in common (i.e., responsible appropriation/fund director and/or review schedules) and are therefore described in the same network diagram for convenience.

NETWORK N

CRITICAL MILESTONES. The major milestone events in this process are the submission of ABEs to OSD in mid-September and the submission of the President's Budget to Congress in late January.

LINKAGES TO OTHER NETWORKS. The MILCON network is linked to the Budget Mainline process and interacts with the National Guard Budgets Development Process and the Army Reserve Budgets Development Process.

(B039) POM RECEIVED & STUDIED

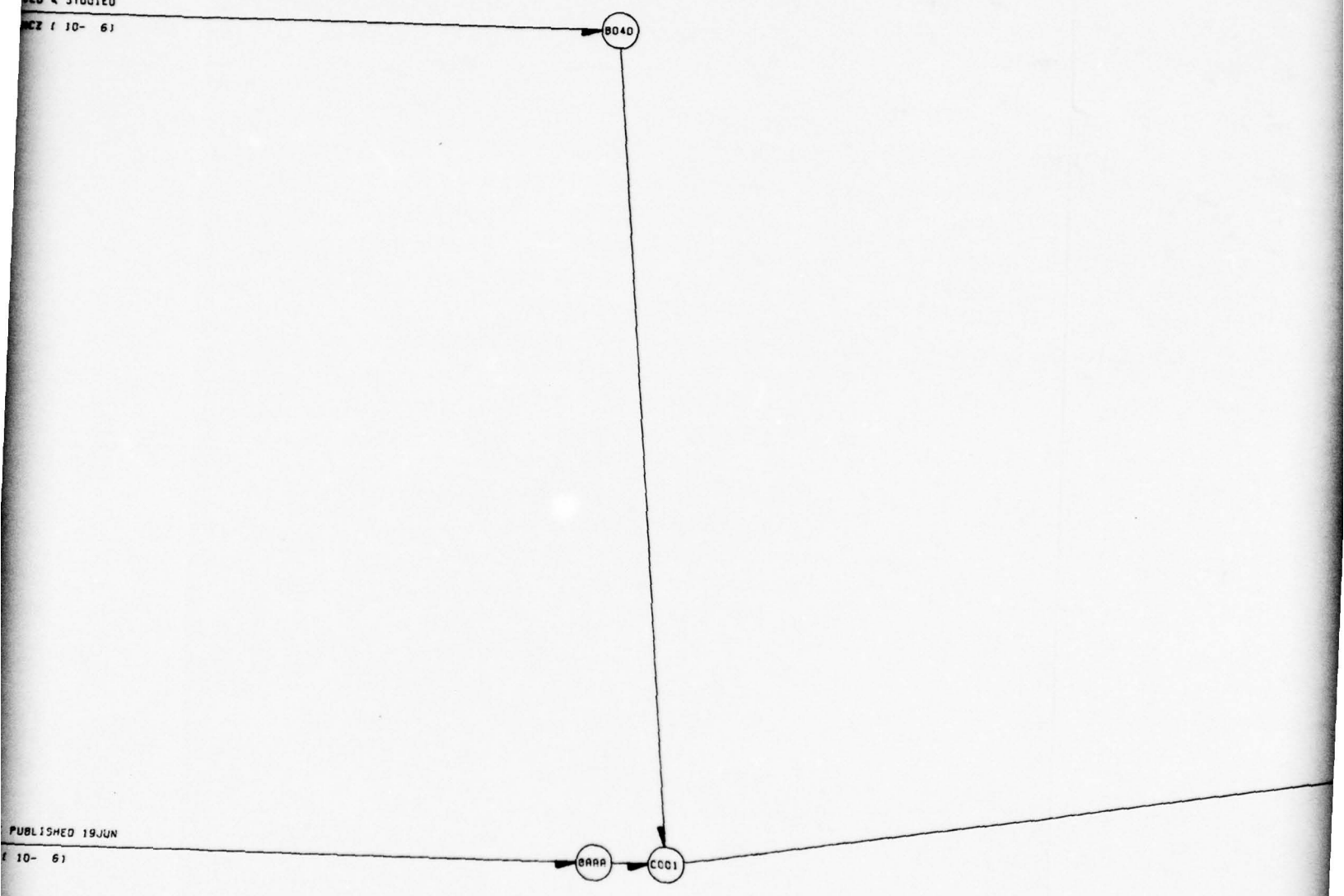
OREN-MCZ (10- 6)

(B0AA) BUDGET DIRECTIVE PUBLISHED 19JUN

B0AB (10- 6)

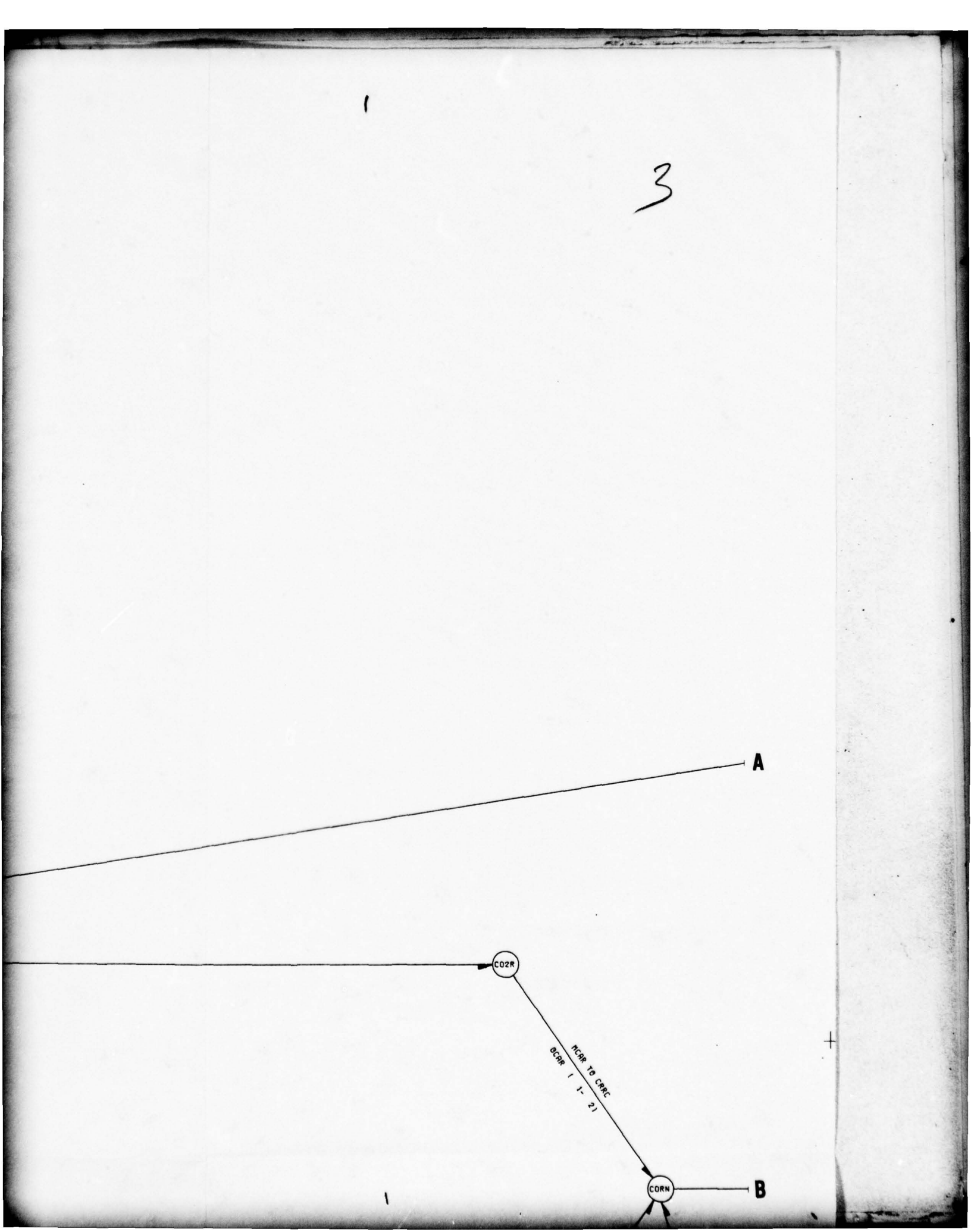
(C01R) MCAR REQUIREMENT

NETWORK



MCAR REQUIREMENTS PREP'D FOR CRRC

NETWORK R (20- 8)


A
CO2R
MCAR TO CRAC
BCAR 1 1- 21
CORN
B

BBAA — BUDGET DIRECTIVE PUBLISHED 19JUN

BCAB (10- 6)

C01R — MCAR REQUIREMENTS PREP'D

NETWORK R (20-

4

C01N — MCARNG REQUIREMENTS PREP

NETWORK Q (20-

12JUN78

MILCON
BUDGE

MCRR REQUIREMENTS PREP'D FOR CRRC

NETWORK R (20- 8)

5

MCARNG REQUIREMENTS PREP'D FOR CRRC

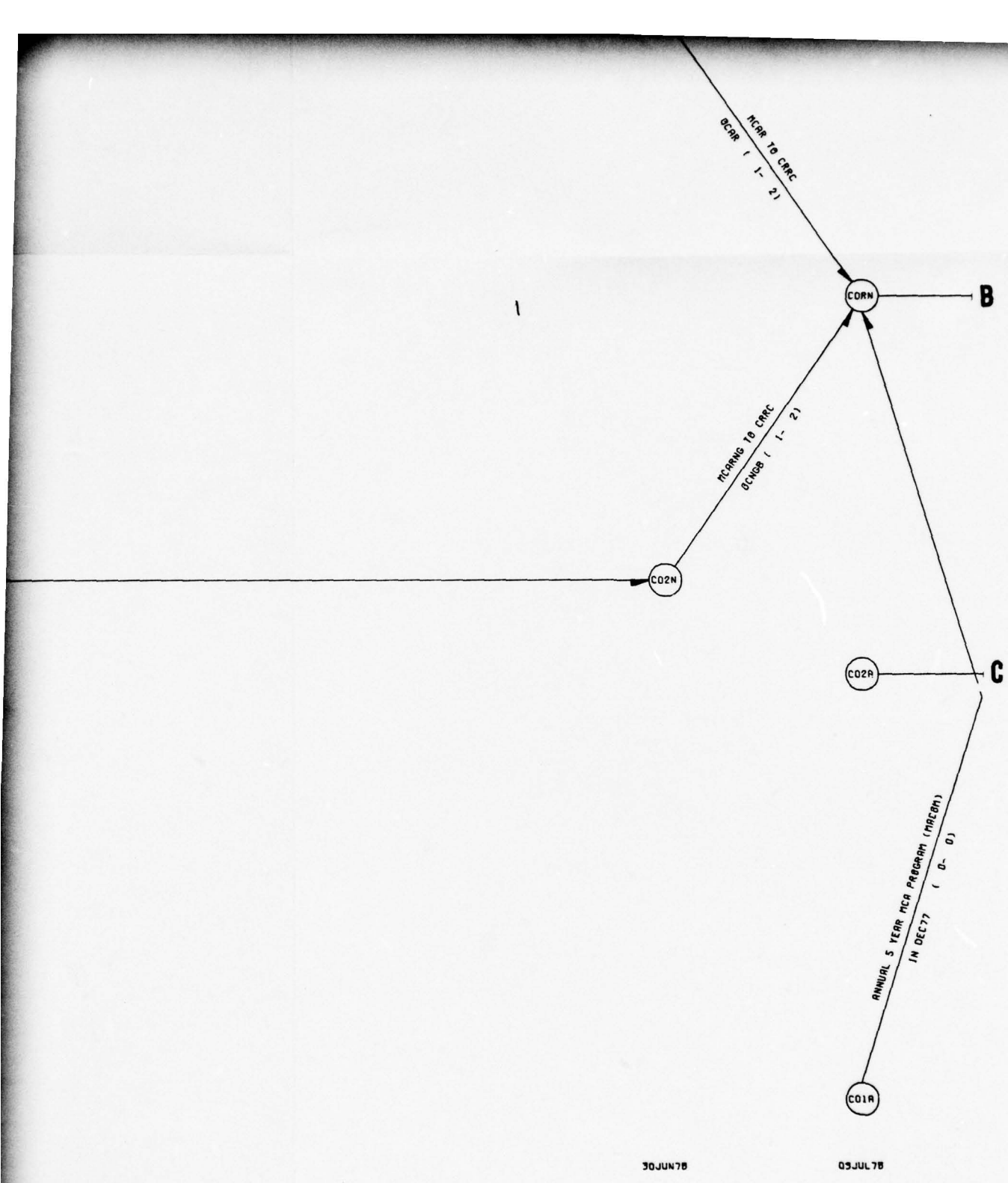
NETWORK Q (20- 8)

18JUN78 19JUN78

MILCON (MILITARY CONSTRUCTION) BUDGETS DEVELOPMENT PROCESS

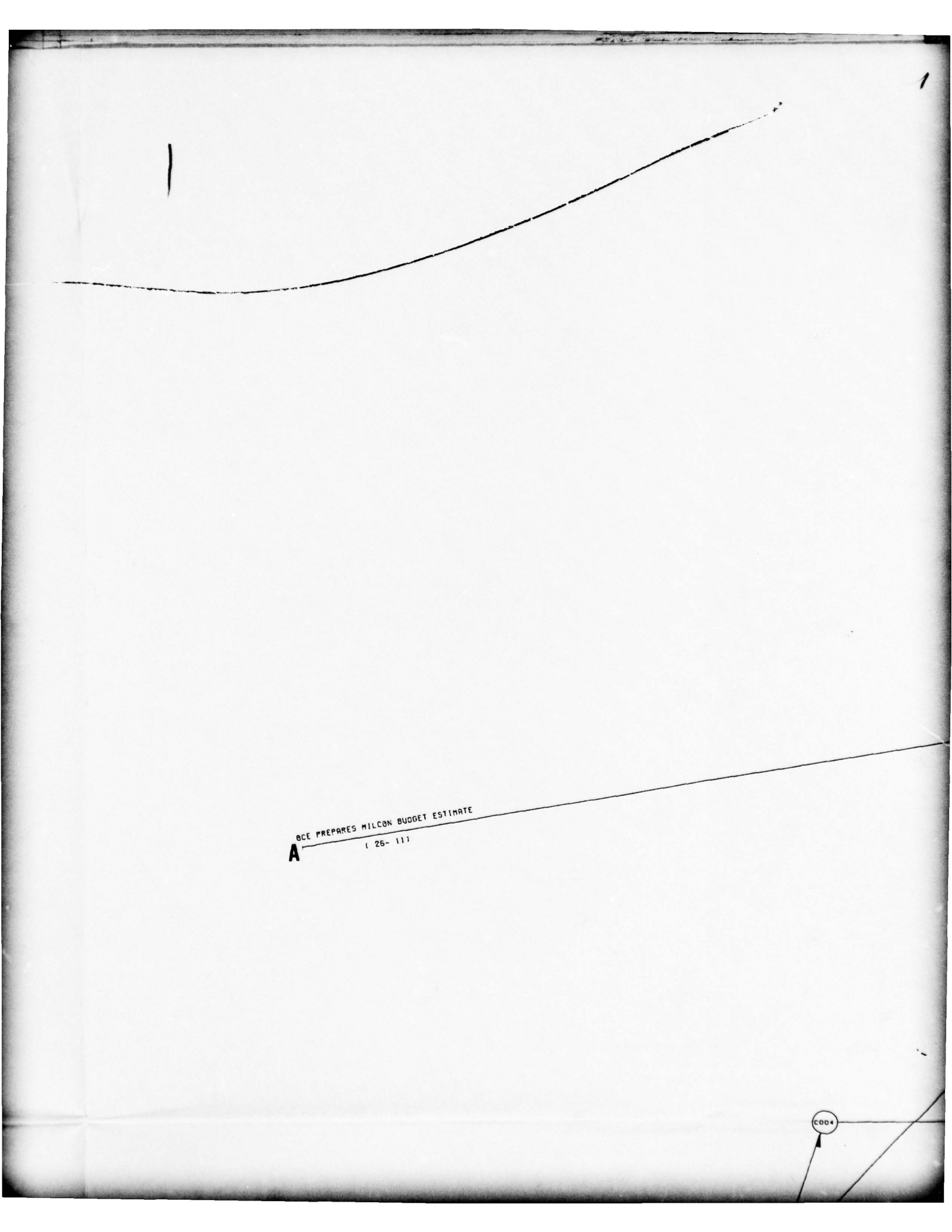
NETWORK N

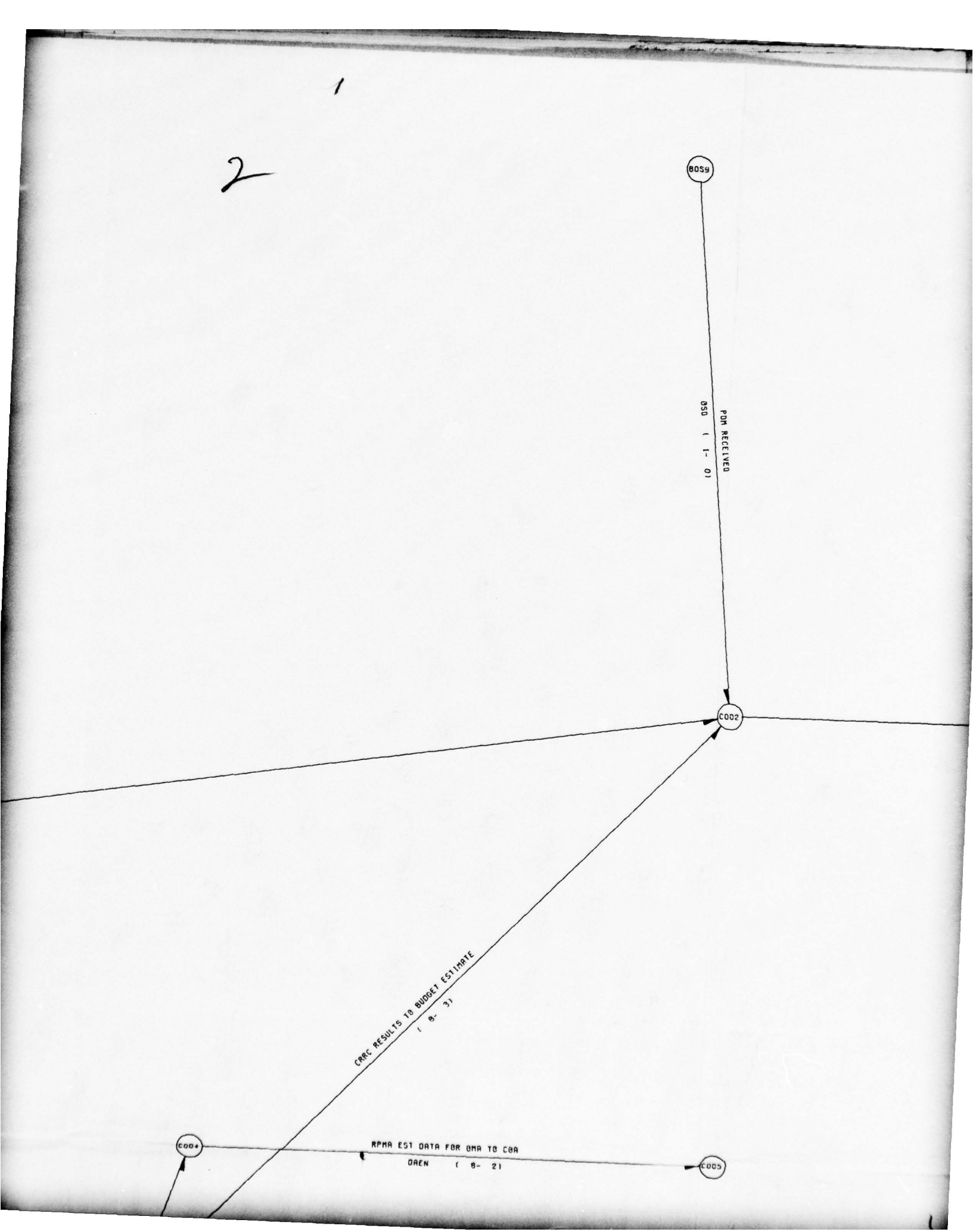
Pages 1 of 3

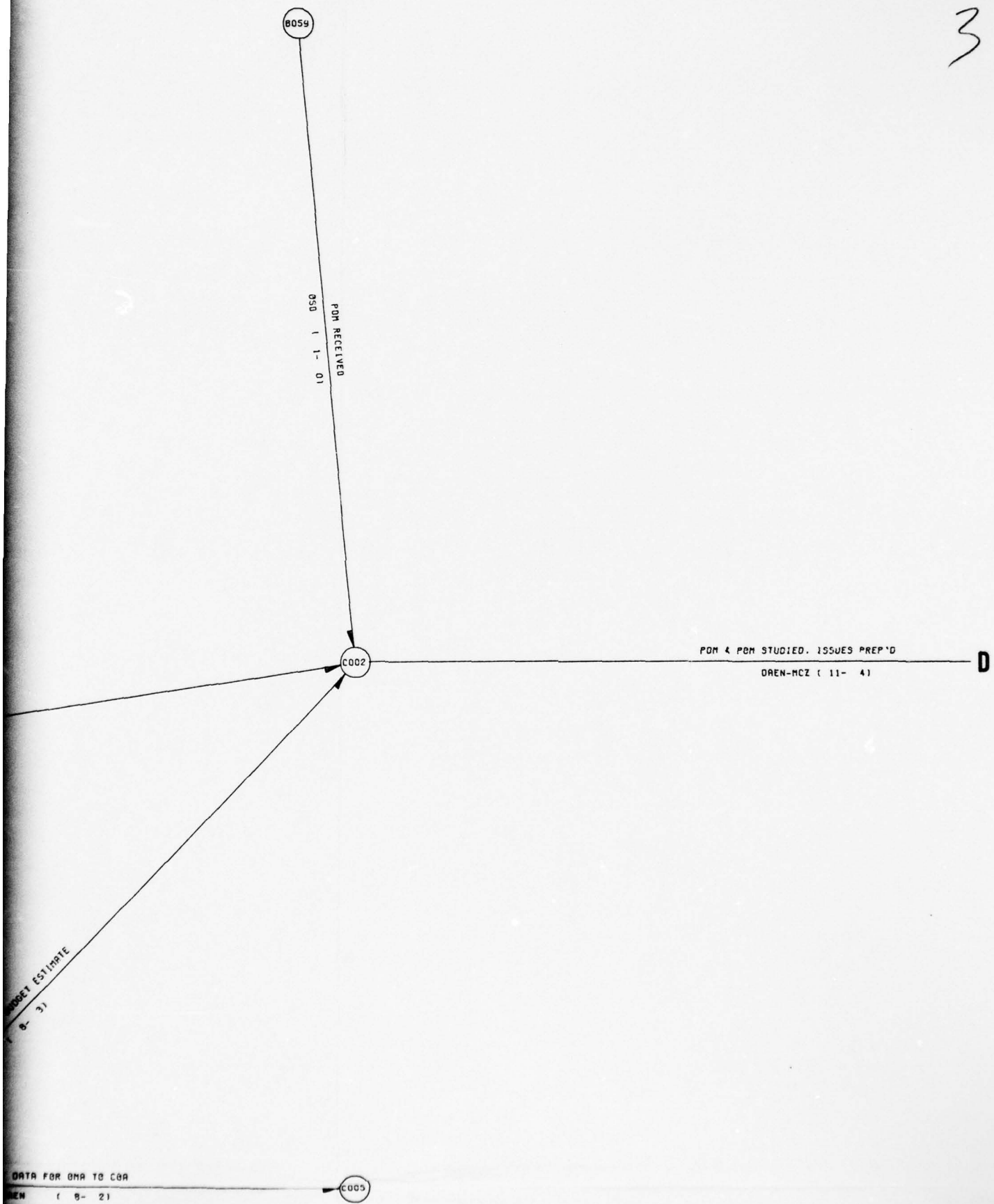


INSTRUCTION)
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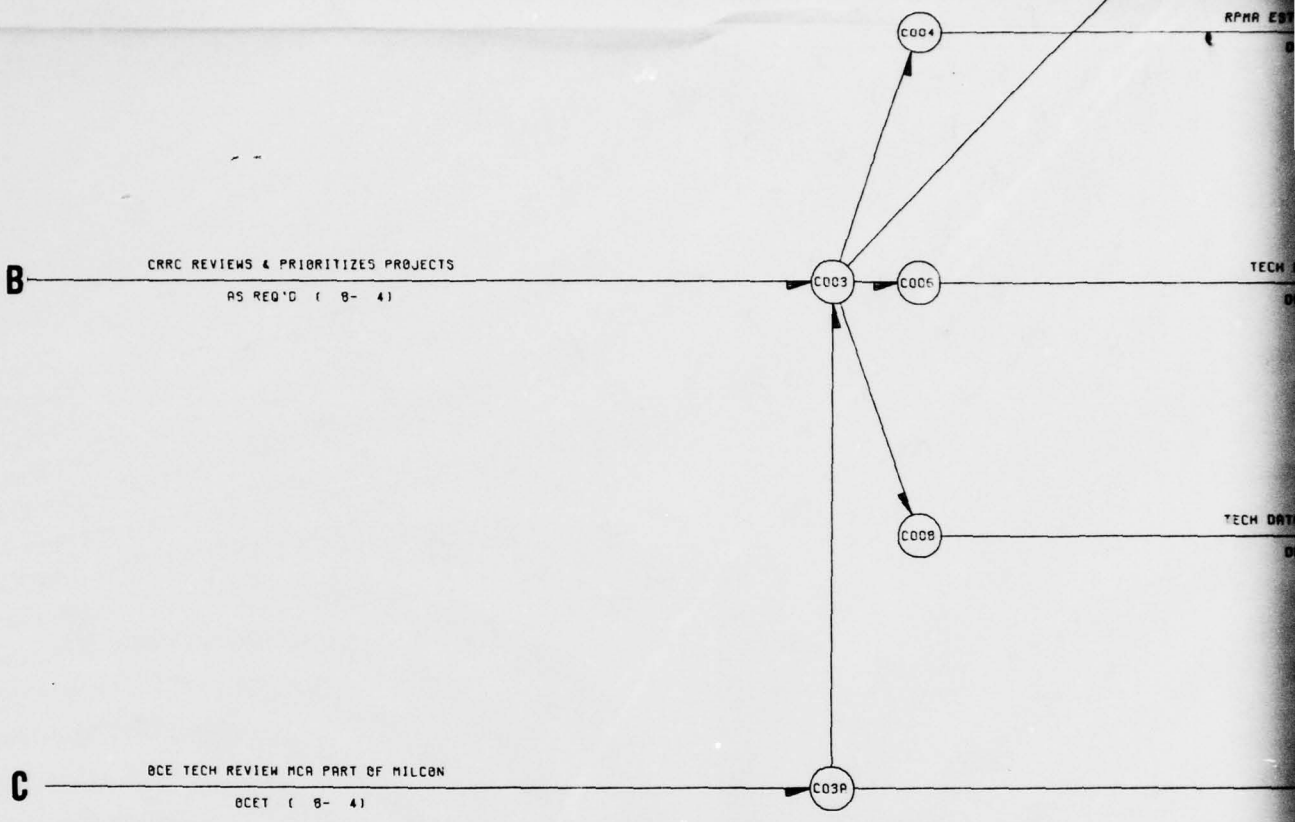
6


A
BCE PREPARES MILCON BUDGET ESTIMATE
(26- 11)
C004


1
2
B059
PDM RECEIVED
OSD (1- 01)
C002
CARC RESULTS TO BUDGET ESTIMATE
(8- 3)
C004
RPMA EST DATA FOR OMA TO COA
OAEN (8- 2)
C005

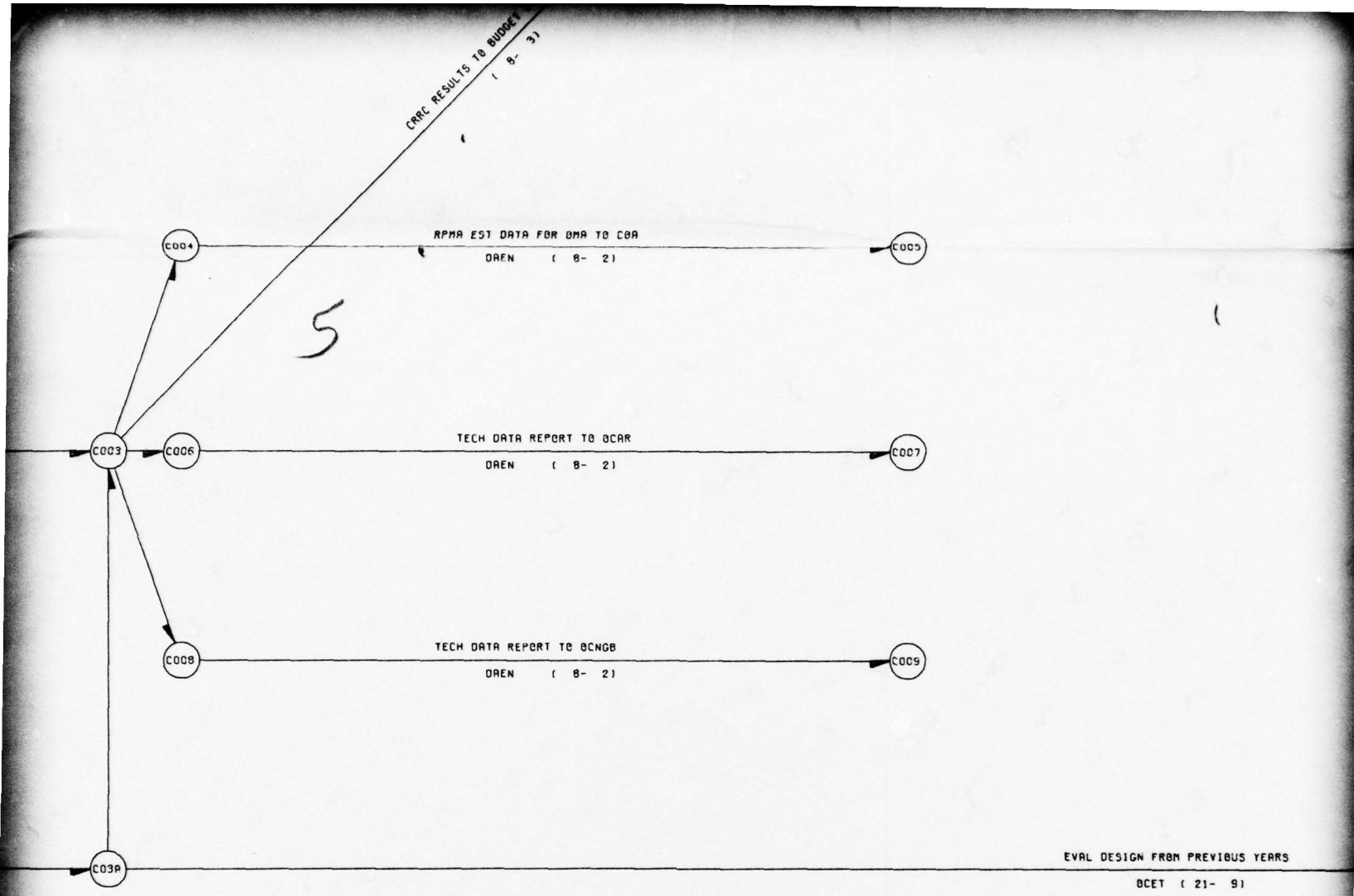

3
B059
050 1 1- 01
POM RECEIVED
C002
POM & PBM STUDIED. ISSUES PREP'D
DAEN-MCZ (11- 4)
D
BUDGET ESTIMATE
(8- 3)
DATA FOR BMA TO CBA
DAEN (8- 2)
C005

4



15JUL78 16JUL78

MILCON (M
BUDGETS



15JUL78 16JUL78 25JUL78 26JUL78

MILCON (MILITARY CONSTRUCTION) BUDGETS DEVELOPMENT PROCESS

NETWORK N

C005

C007

C009

EVAL DESIGN FROM PREVIOUS YEARS

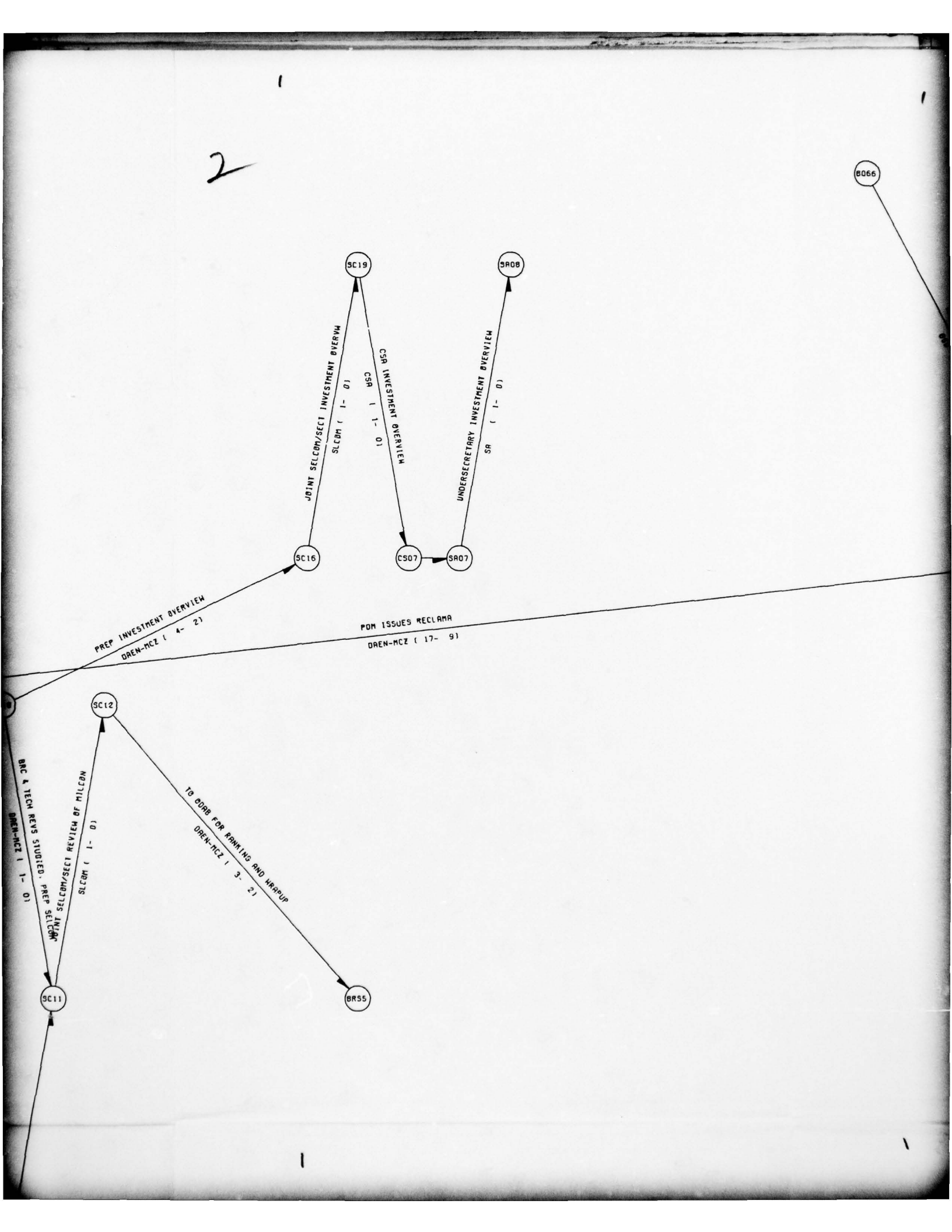
GCET (21- 91

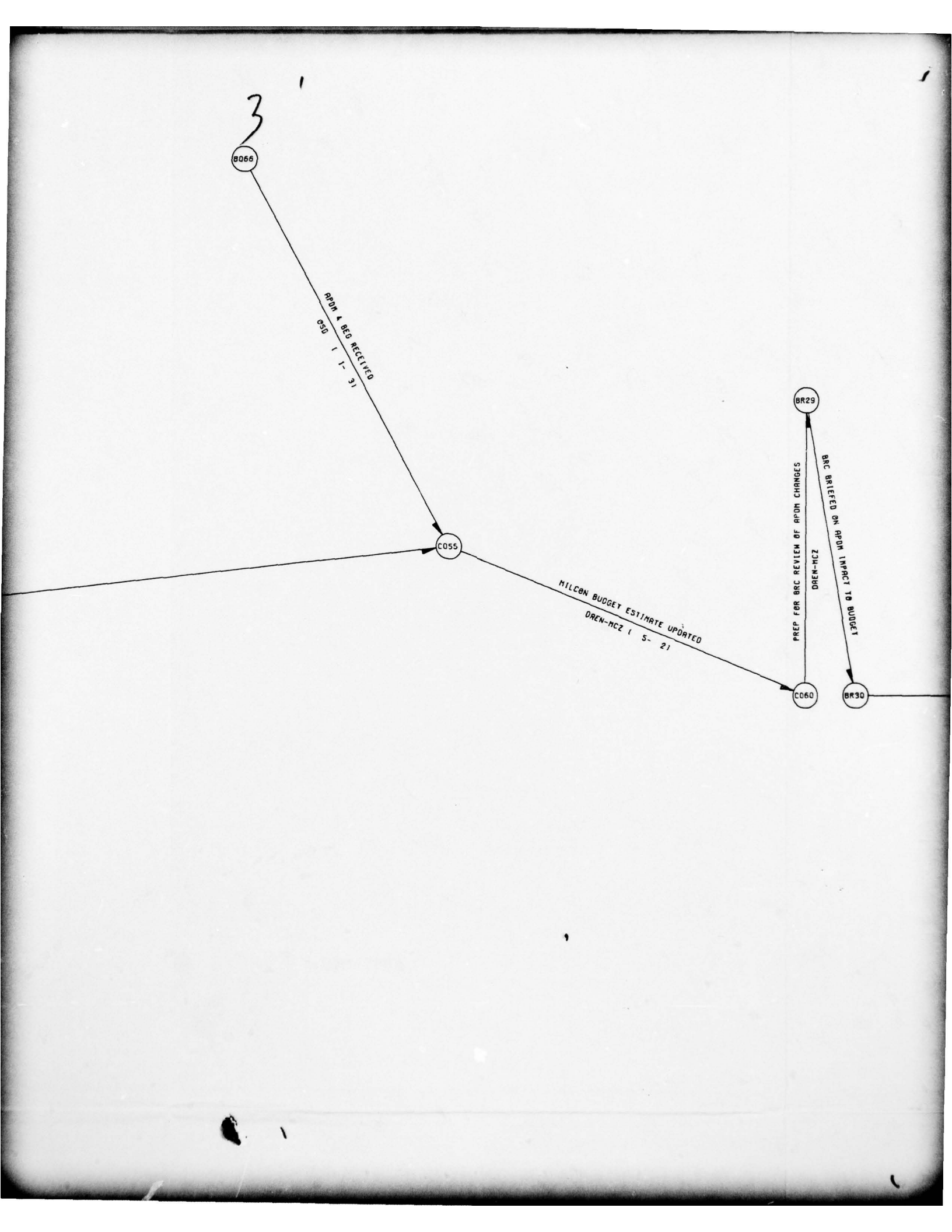
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25JUL78 26JUL78

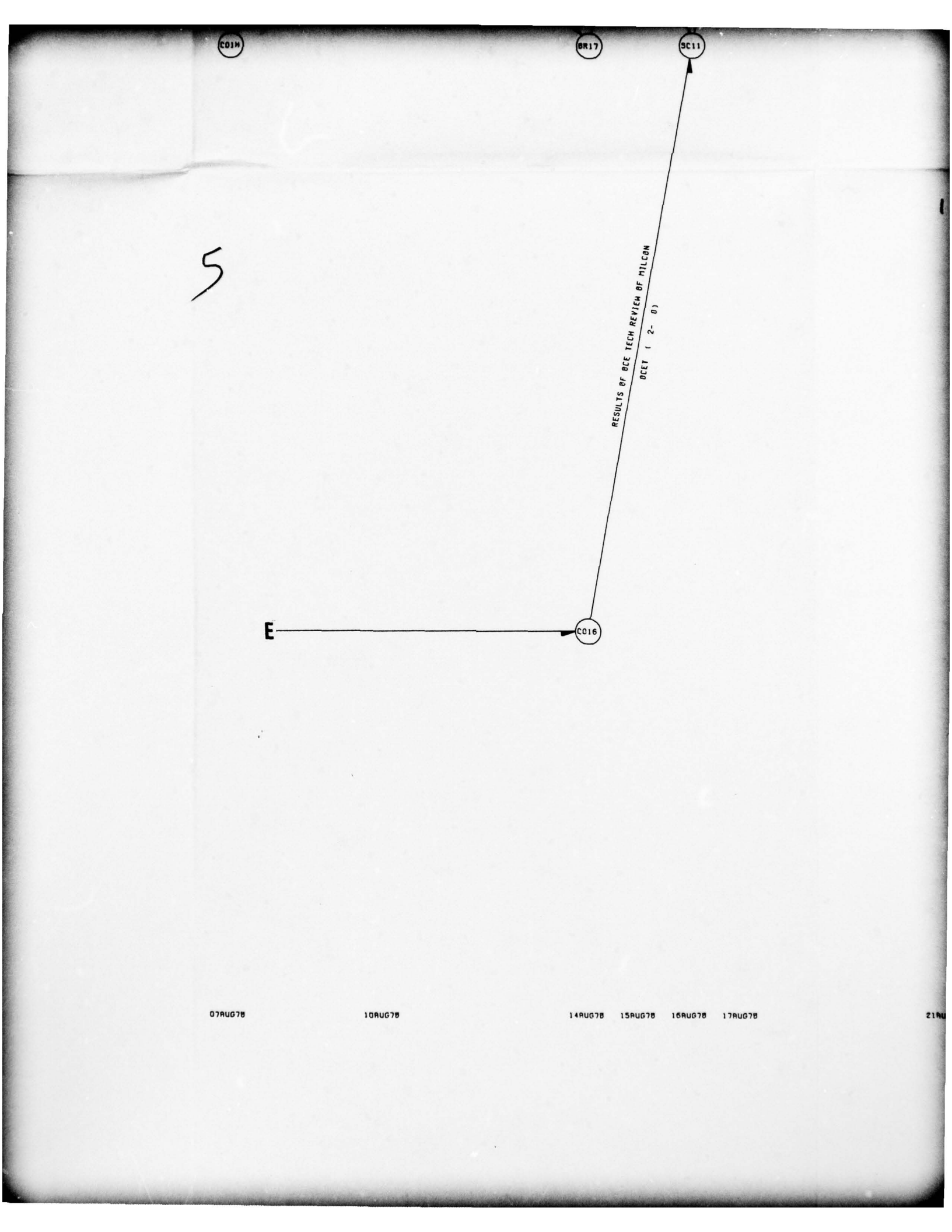
RUCTION)
PROCESS

C01F
PREP FAMILY HOUSING MNGMNT ACC'T
OREN-MCZ (3- 01)
D
C010
PREP INVESTMENT OVERVIEW
OREN-MCZ (4- 21)
SC16
JOINT SELCOM
BR18
SC12
PREP HOMEOWNERS ASSISTANCE FUND(DEF)
OREN-MCZ (3- 01)
PREPARE FOR BRC REVIEW OF MILCON
OREN-MCZ (2- 21)
BRC REVIEW OF MILCON
BRC (1- 01)
BRC & TECH REVS STUDIED. PREP SELCOM
OREN-MCZ (1- 01)
JOINT SELCOM/SECT REVIEW OF MILCON
SLCOM (1- 01)
TO OCAB FOR RANKING AND WRAPUP
OREN-MCZ (3- 21)
C01H
BR17
SC11


SC19
SA08
B066
JOINT SELCOM/SECT INVESTMENT OVERVW
SLCOM (1- 0)
CSA INVESTMENT OVERVIEW
CSA (1- 0)
UNDERSECRETARY INVESTMENT OVERVIEW
SA (1- 0)
SC16
CS07
SA07
PREP INVESTMENT OVERVIEW
OAEN-MCZ (4- 2)
POM ISSUES RECLAMA
OAEN-MCZ (17- 9)
SC12
BRC & TECH REVS STUDIED, PREP SELCOM
OAEN-MCZ (1- 0)
JNT SELCOM/SECT REVIEW OF MILCON
SLCOM (1- 0)
TO ODAB FOR RANKING AND WRAPUP
OAEN-MCZ (3- 2)
SC11
BR55


3
8066
APDM & BEG RECEIVED
OSD (1- 31
C055
MILCON BUDGET ESTIMATE UPDATED
DAEN-MCZ (5- 21
BR29
PREP FOR BRC REVIEW OF APDM CHANGES
DAEN-MCZ
BRC BRIEFED ON APDM IMPACT TO BUDGET
C060
BR30

4
MILCON BUDGET ESTIMATE UPDATED
OAEN-MCZ (5- 2)
C060
PREP FOR BRC REVIEW OF APDM CHANGES
OAEN-MCZ
BR29
BRC BRIEFED ON APDM IMPACT TO BUDGET
BR30
SC24
JOINT SELCOM/SECT REVIEW OF IMPACT
SLCOM (4- 1)
SC25
REVISE MILCON BUDG EST FOR OSD SUBMT
OAEN-MCZ (0- 0)
C080
MILCON BUDGET ESTIMATE SUBMT TO DOAB
OAEN-MCZ (1- 0)
B080


C01M
BR17
SC11
RESULTS OF BCE TECH REVIEW OF MILCON
BCET (2- 0)
E
C016
07AUG78
10AUG78
14AUG78
15AUG78
16AUG78
17AUG78
21AU

SC11

SR55

OCET (2- 0)

16AUG78 17AUG78 21AUG78 22AUG78 23AUG78 24AUG78 25AUG78

MILCON (MILITARY CONSTR
BUDGETS DEVELOPMENT PR
NETWORK N

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MILCON (MILITARY CONSTRUCTION) BUDGETS DEVELOPMENT PROCESS

NETWORK N

8

Network O

MPA Budget Development Process

PURPOSE. This process is designed to develop the Military Personnel, Army Budget.

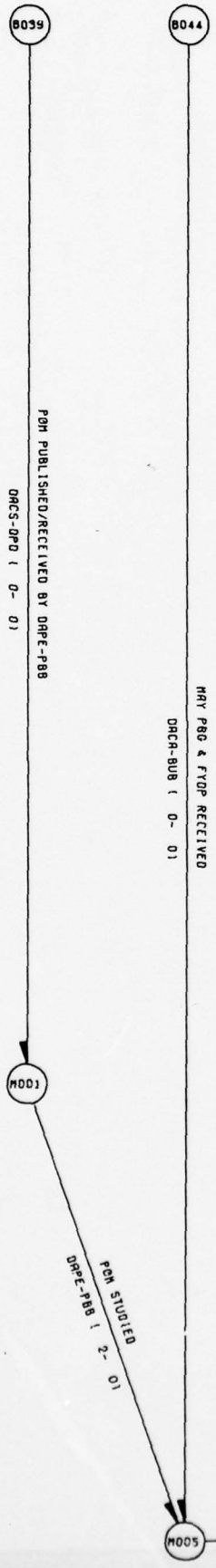
DESCRIPTION. The MPA Budget Development Process is initiated in May, following Army submission of the POM and issuance of the May PBG. In early June the Appropriation Director, DCSPER, sends special instructions to several ARSTAF agencies and other Army activities responsible for preparation of input. These agencies and activities include DCSOPS, DCSLOG, MILPERCEN, TAG, TSG, COE, DSA, the Troop Support Agency, the US Army Element of the DPSC, EUSA, TJAG, CCH and MTMC. The input, comprised of some two dozen different data items concerning Army strength, pay and allowances, bonuses, reimbursements, subsistence, PCS projections and casualty information is forwarded to ODCSPER early in July. Following receipt of agency/activity input, ODCSPER computes military manpower information in manyears for ODAB and prepares the statistical annex for the MPA budget estimates. Upon receipt of the OSD PDM, the Appropriation Director adjusts and finalizes the MPA budget estimate accordingly. Early in August the Appropriation Director presents and defends the proposed MPA budget at intra-Army reviews. Thereafter the MPA budget estimate development process follows the same schedule as other ABEs (e.g., SELCOM reviews and CSA/SA approval, Executive Branch review and approval, and Legislative Branch justification and review), as described in the Budget Mainline process (Network M). The MPA budget development process, as described in Network O, reflects the major activities during CY 78 development of the FY 80 budget. Activity arcs indicating the preparation and submission of MPA budget input by the several ARSTAF agencies and activities are significant but print space limitations precluded showing them (some 25 activities) individually in the network diagram.

CRITICAL MILESTONES. There are three critical milestone events in the MPA Budget Development Process: (1) submission of the ABE to OSD in mid-September, (2) submission of the President's Budget to Congress in late January, and (3) passage of appropriation legislation by Congress shortly before the start of the budget execution FY. Only the first of these is included in the Network O diagram.

LINKAGES TO OTHER NETWORKS. This process is linked directly to programing phase processes and to budget execution. Linkage to other budget formulation network diagrams in this Annex can be identified by unique node designators in the Network O diagram.

NETWORK O

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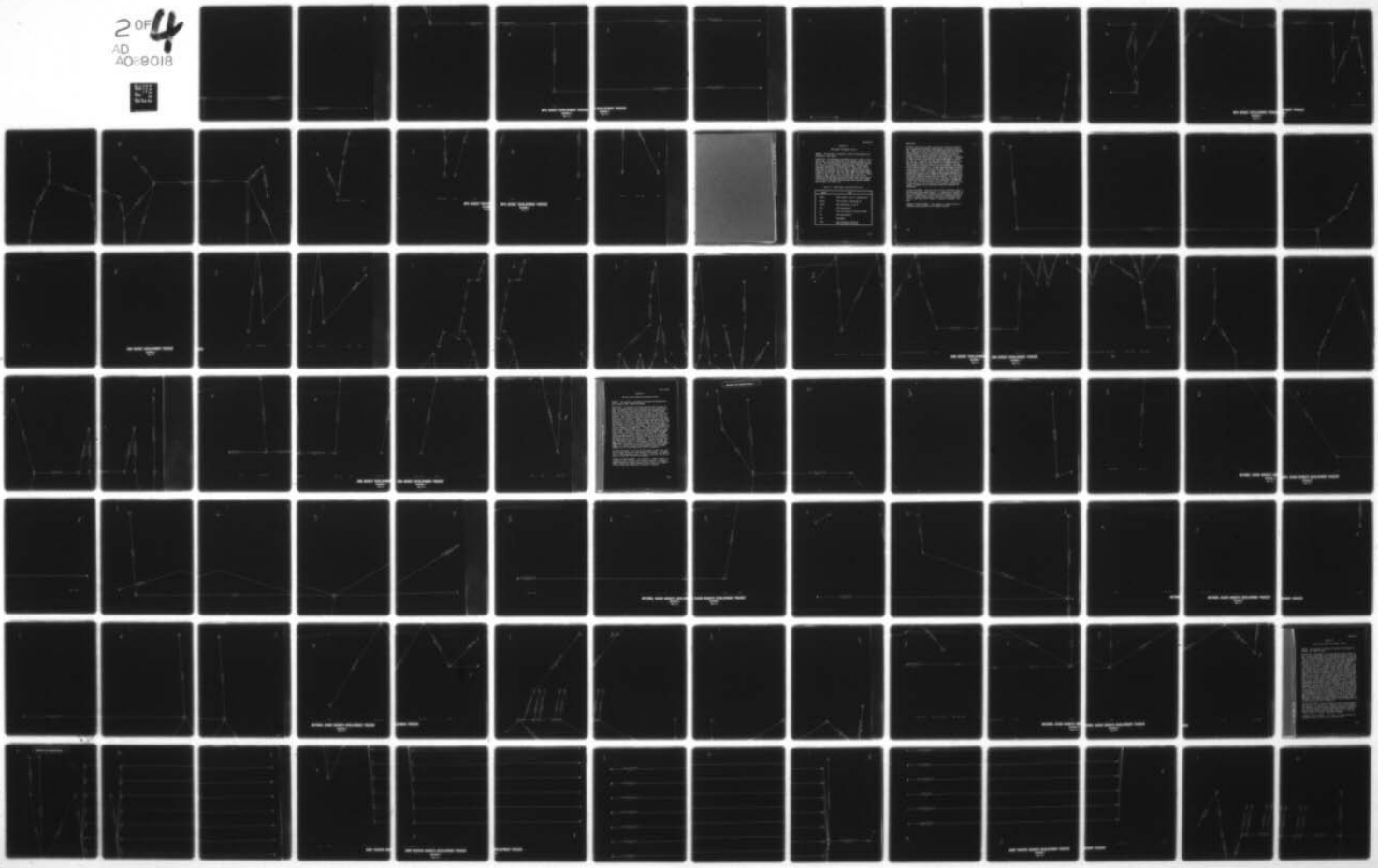


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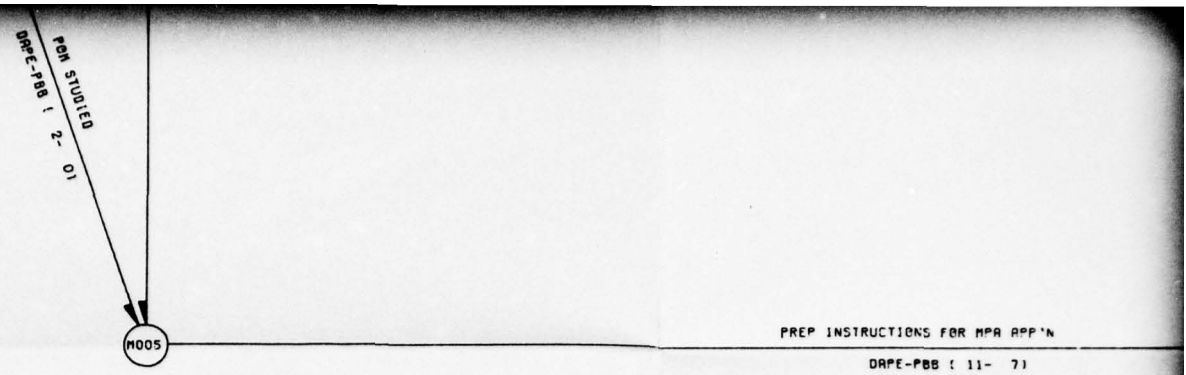
AD-A069 018 ARMY CONCEPTS ANALYSIS AGENCY BETHESDA MD F/G 5/1
MANAGEMENT ANALYSIS OF KEY RESOURCE OPERATIONS (MAKRO). VOLUME --ETC(U)
MAR 79 F A DISTASIO, G E ARMSTRONG
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5

23MAY78 25MAY78

12JUN79

MPA BUDGET DEVELOPMENT PROCESS

NETWORK 0

PREP MILITARY STRENGTH DATA

DAPE-PBB (19- 9)

7

AGENCIES/ACT'S PREPARE MPA INPUT

ALCON (19- 9)

T DEVELOPMENT PROCESS

NETWORK 0

PREP MILITARY STRENGTH DATA

DAPE-P&S (19- 9)

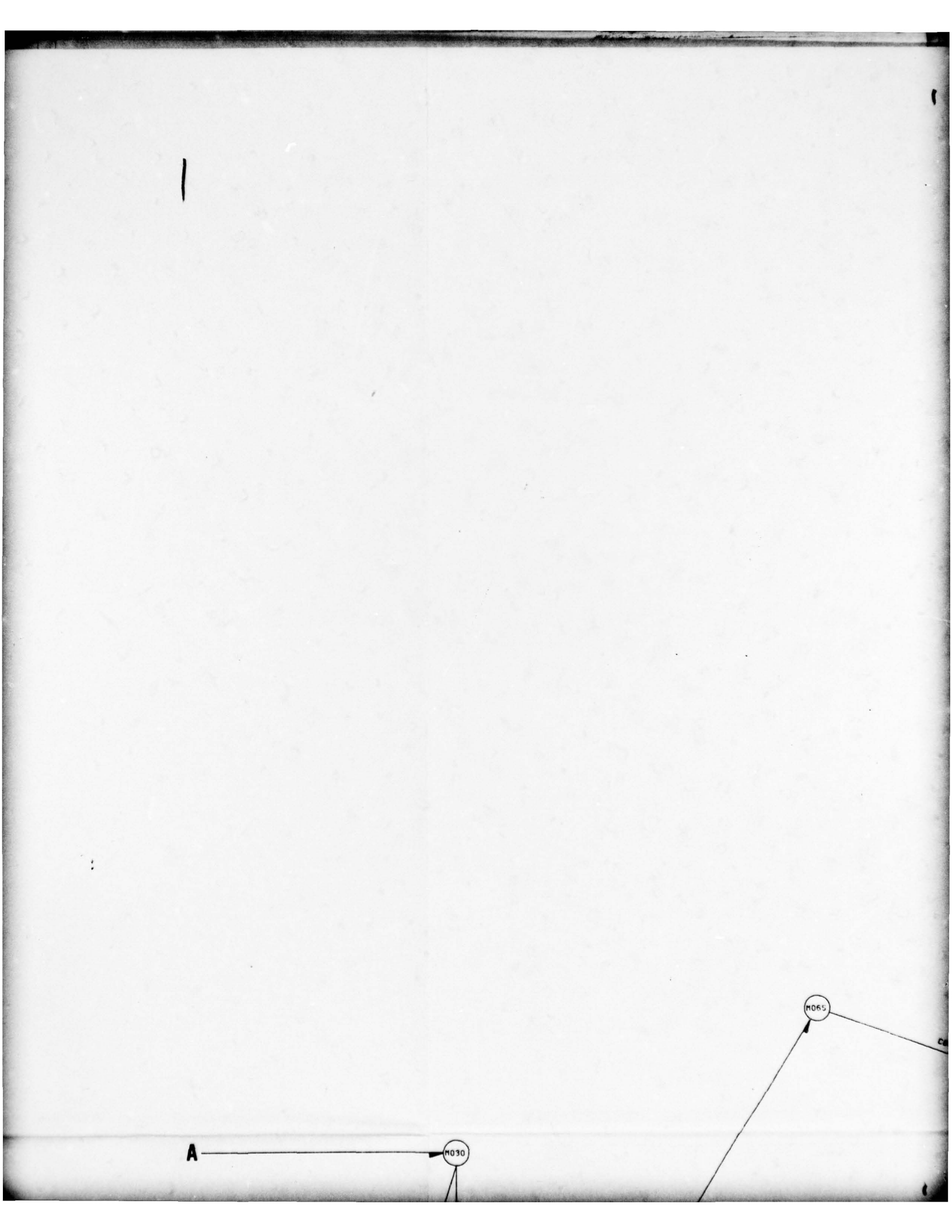
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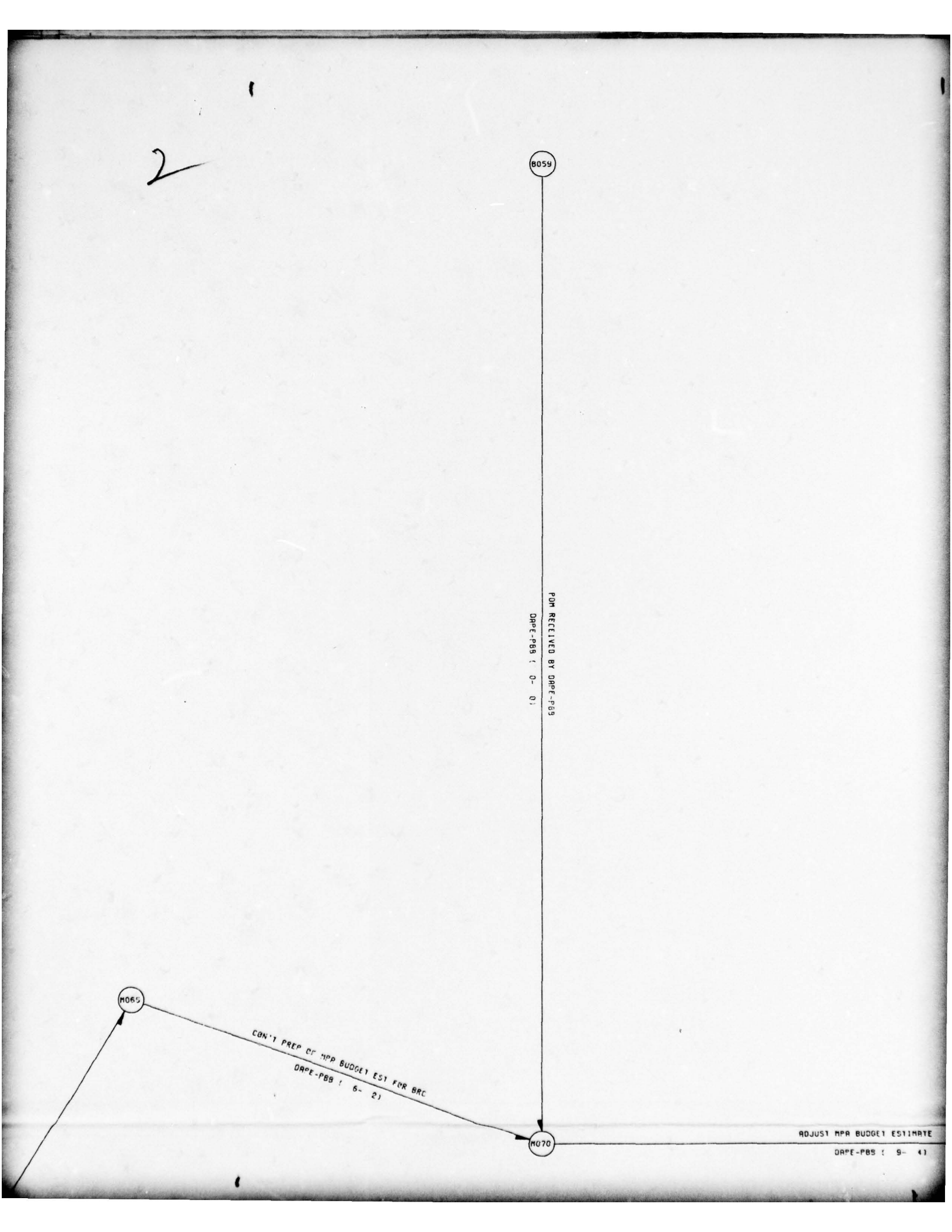
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AGENCIES/ACT'S PREPARE MPA INPUT

ALCON (19- 9)

B


M065
A
M030


2
B059
POM RECEIVED BY DAPE-PBS
DAPE-PBB (0- 0)
M065
CON'T PREP OF MPA BUDGET EST FOR BRC
DAPE-PBB (6- 2)
M070
ADJUST MPA BUDGET ESTIMATE
DAPE-PBB (9- 4)

1

3

SC08

SECRETARIAT REVIEW OF MPA

SECT (0- 1)

BR12

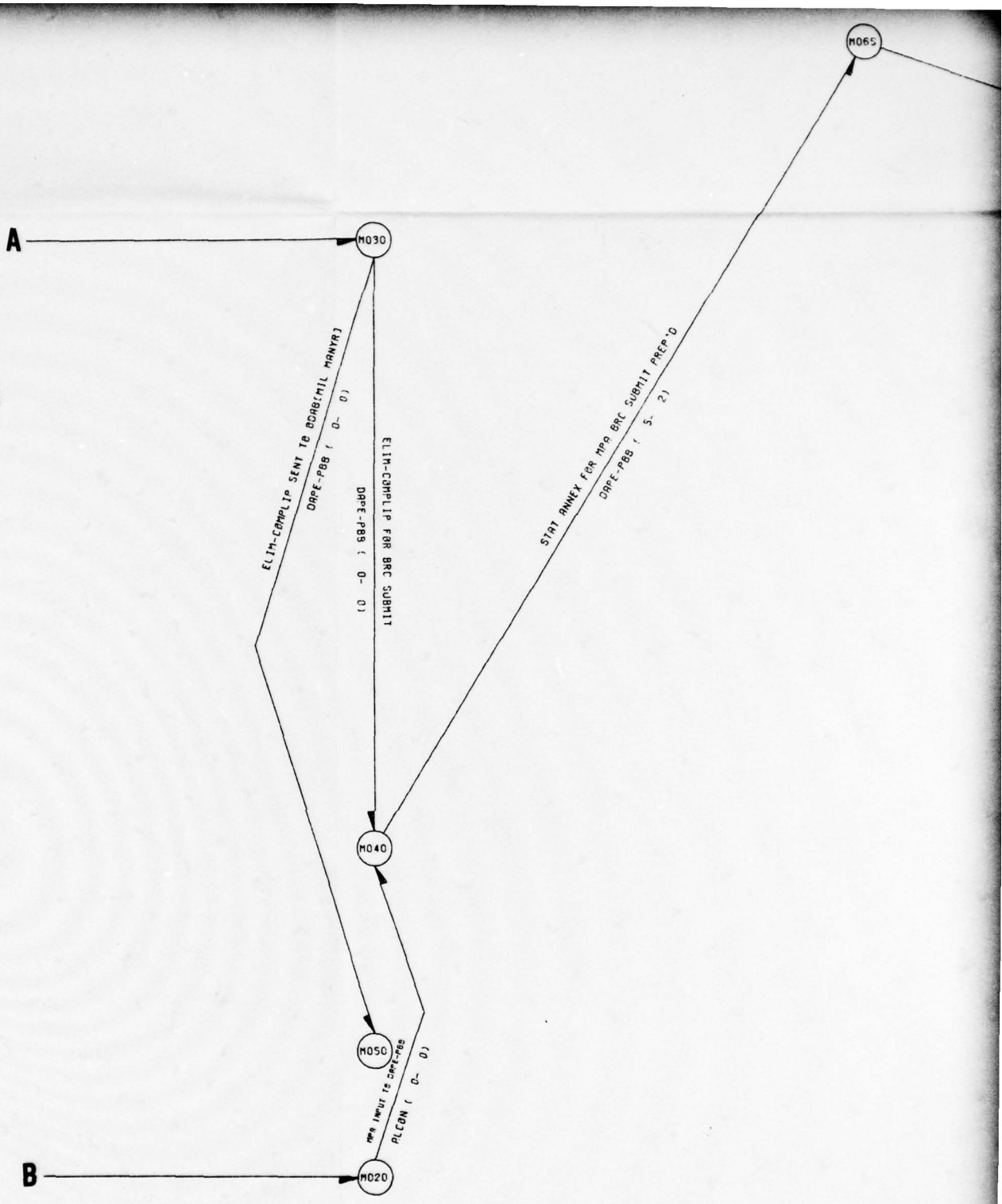
BRC REVIEW OF MPA

BRC (0- 1)

ADJUST MPA BUDGET ESTIMATE

DAPE-PBS (9- 41)

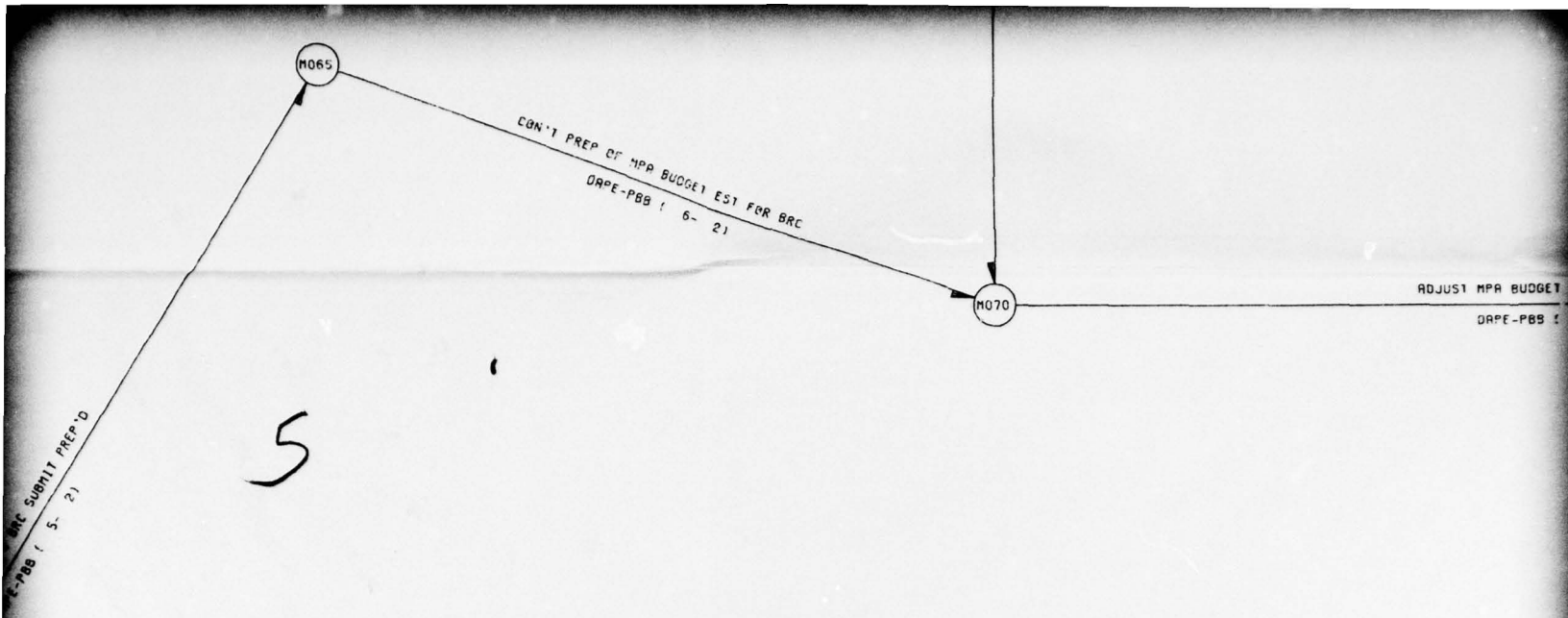
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10JUL79

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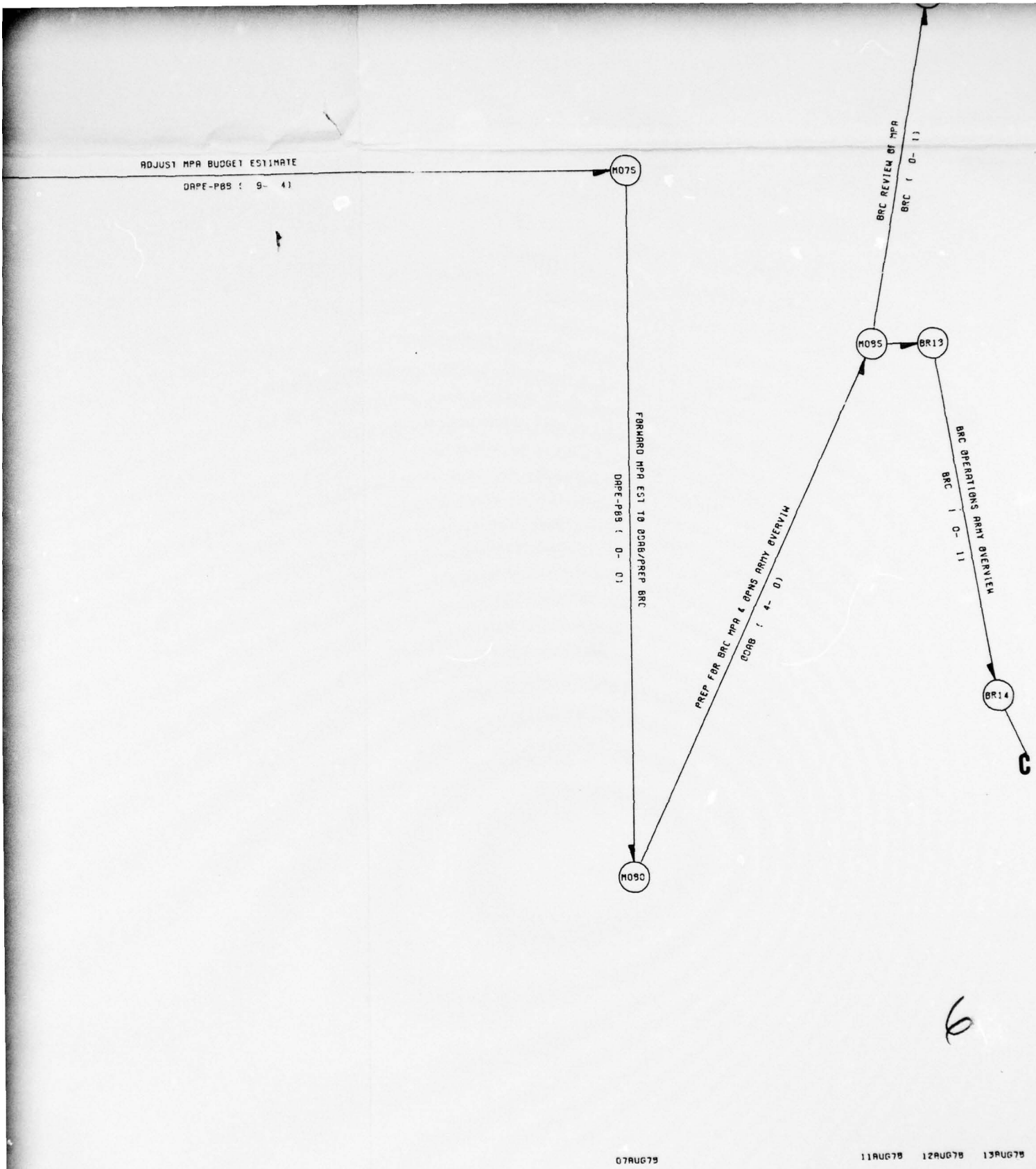
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25JUL78

MPA BUDGET DEVELOPMENT PROCES

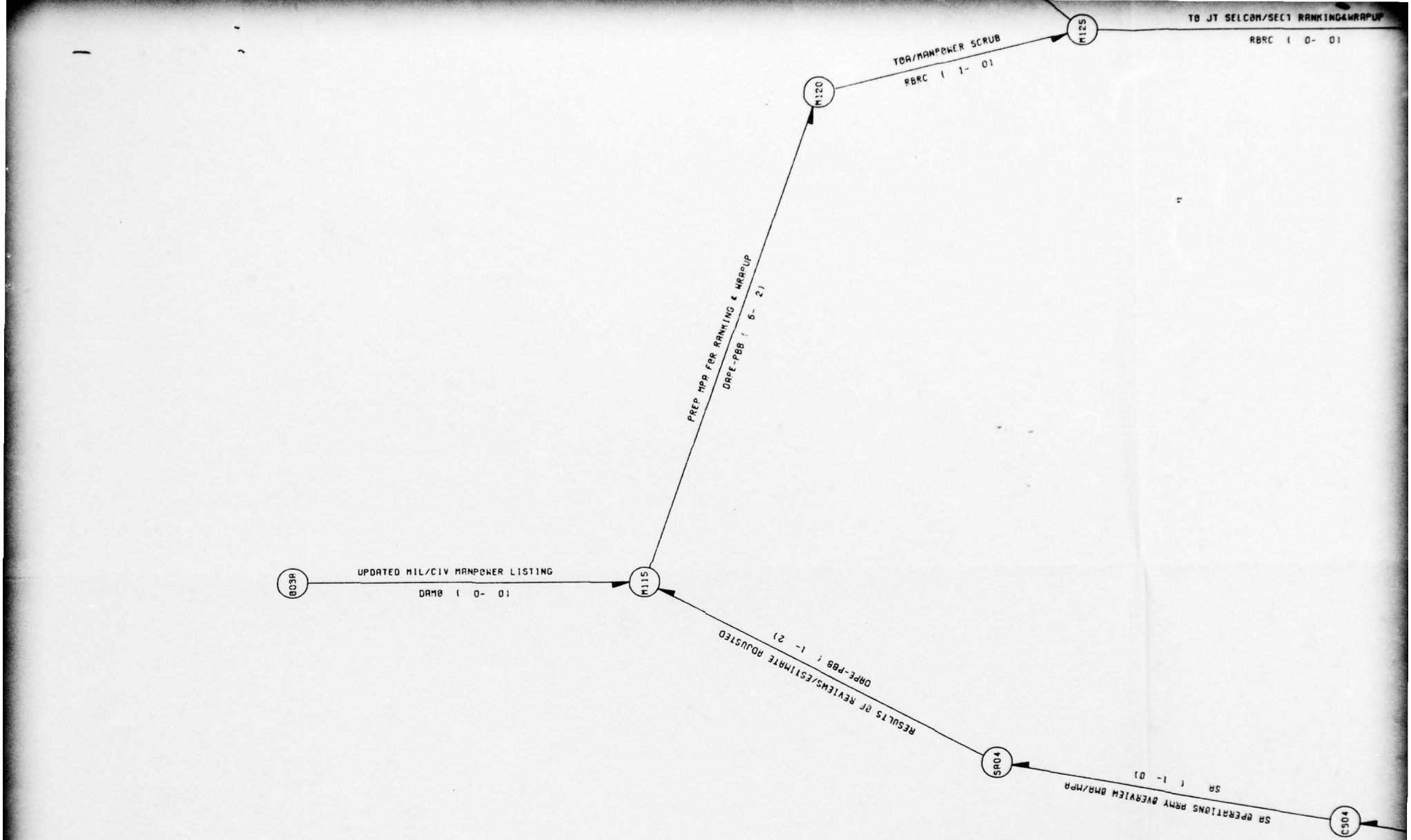
NETWORK 0

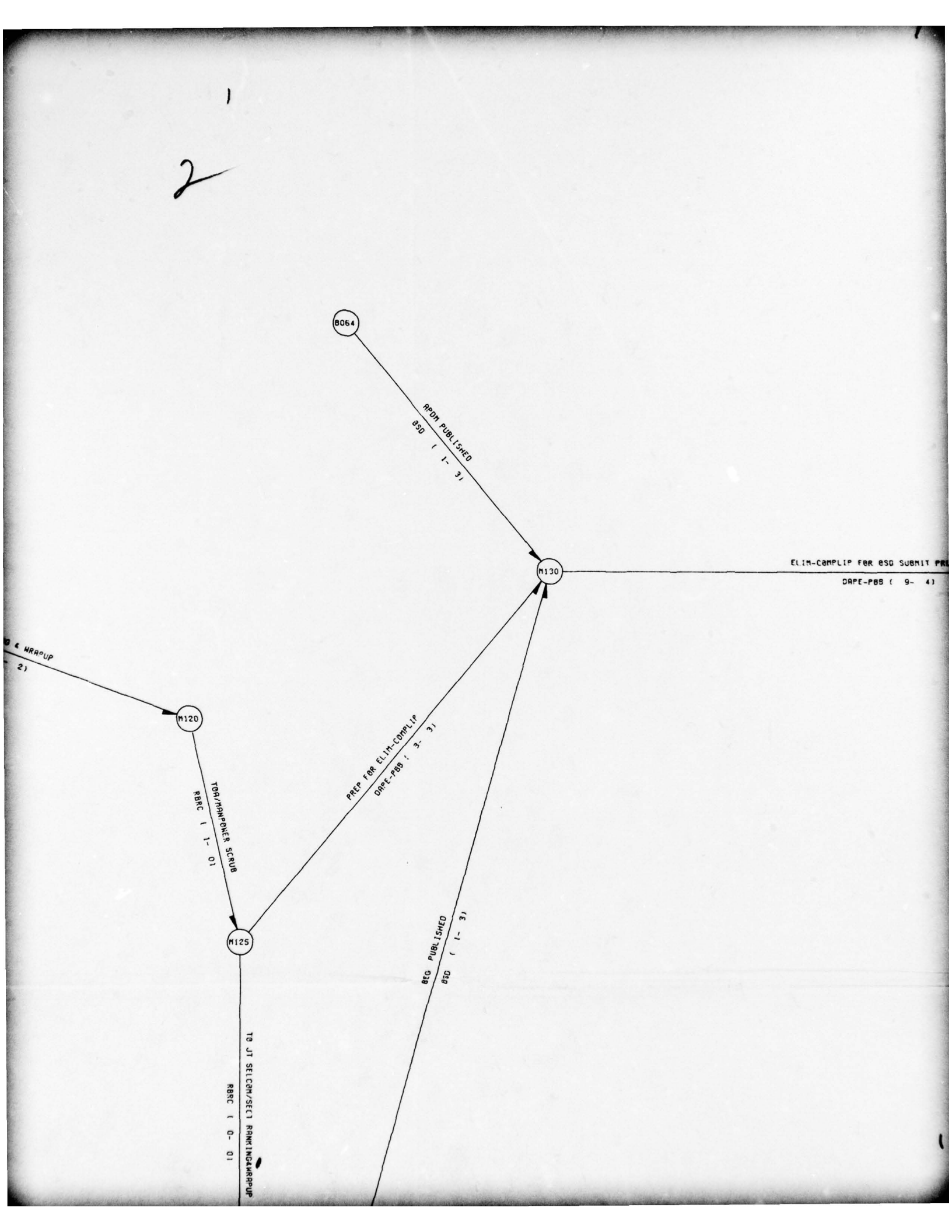


OPMENT PROCESS

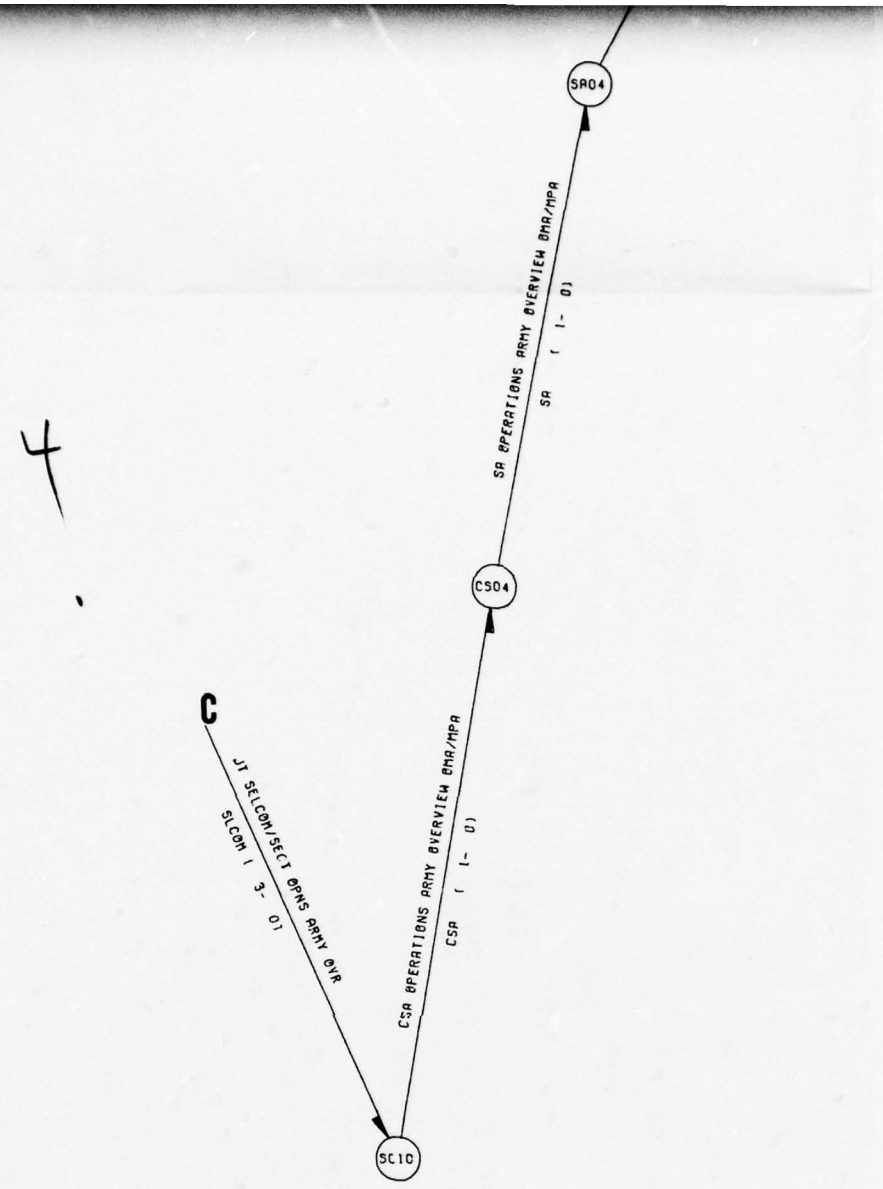
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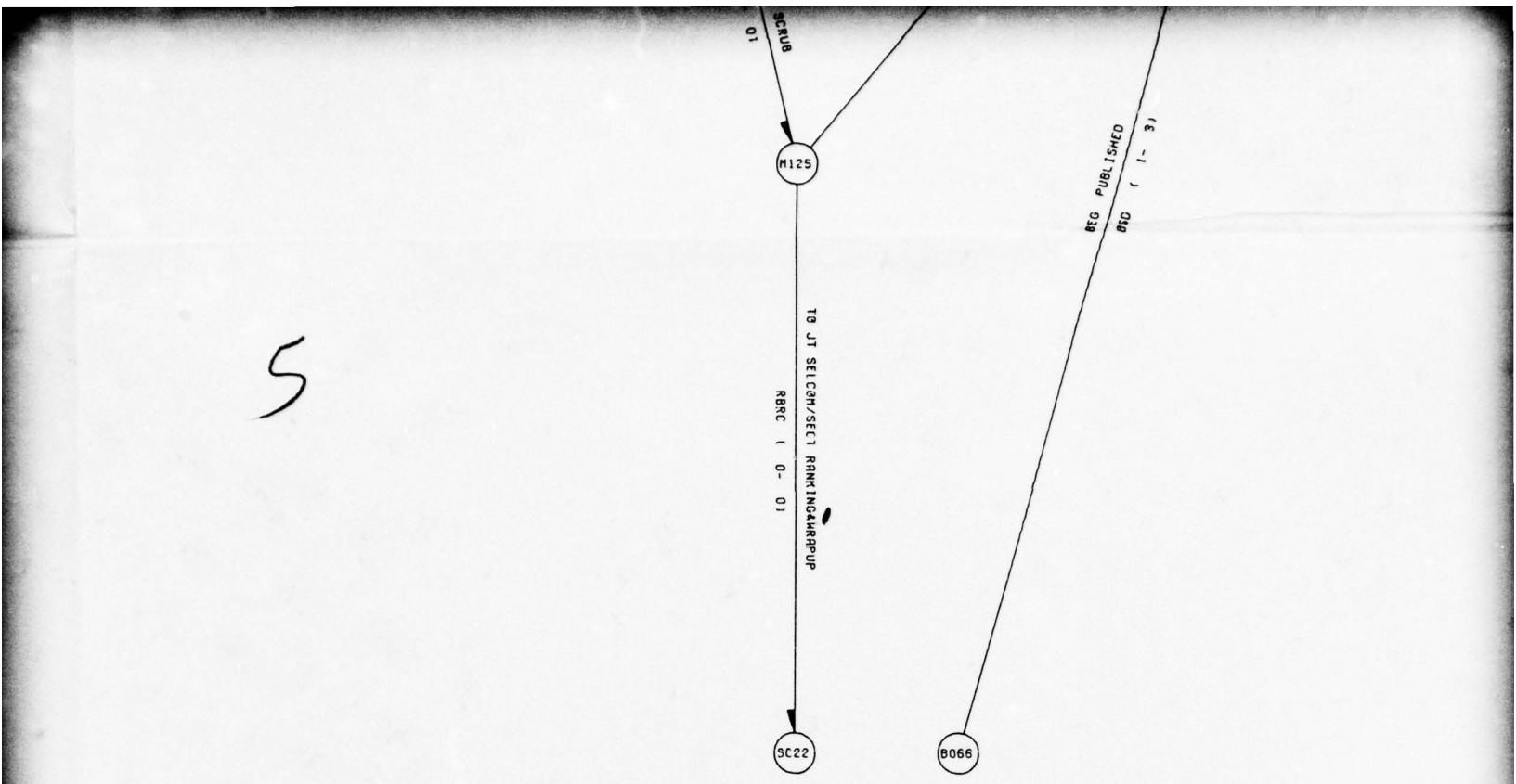
of 3


TO JT SELCOM/SECT RANKING&WRAPUP
RBRC (0- 01
M125
TOA/MANPOWER SCRUB
RBRC (1- 01
M120
PREP MPA FOR RANKING & WRAPUP
DAPE-PBB (6- 2)
UPDATED MIL/CIV MANPOWER LISTING
DAMO (0- 01
803A
M115
RESULTS OF REVIEWS/ESTIMATE ROUSTED
DAPE-PBB (1- 2)
SR04
SR OPERATIONS ARMY OVERVIEW OMA/MPA
SR (1- 01
C504


1
2
8064
APDM PUBLISHED
BSD (1- 3)
M130
ELIM-COMPLIP FOR BSD SUBMIT PRE
DAPE-PBB (9- 4)
& WRAPUP
2)
M120
TOA/MANPOWER SCRUB
RBRC (1- 01
PREP FOR ELIM-COMPLIP
DAPE-PBB (3- 3)
M125
BEG PUBLISHED
BSD (1- 3)
TO JT SELCOM/SEC1 RANKING&WRAPUP
RBRC (0- 01

3
M140
BUDGET UPDATED PER APDM REVIEWS
DAPE-PBB (3- 0)
AFA BUDGET ESTIMATE TO ODAB
DAPE-PBB (1- 0)
ELIM-CAMPLIP FOR OSD SUBMIT PREP'D
DAPE-PBB (9- 4)
M135
8080
TO BRC REVIEW APDM IMPACT
DAPE-PBB (0- 0)
STATISTICAL ANNEX COMP/SENT TO ODAB
DAPE-PBB (5- 2)
1


SA04
SA OPERATIONS ARMY OVERVIEW BMA/MPA
SA (1- 01
CS04
C
JT SELCOM/SECT OPNS ARMY OVR
SLCOM 1 3- 01
CSA OPERATIONS ARMY OVERVIEW BMA/MPA
CSA (1- 01
SC10
16AUG78
17AUG78
18AUG78
21AUG78



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21AUG78 29AUG78 30AUG78 015EP78 055EP78

MPA BUDGET DEVELO

NETWOR

BEG PUBLISHED BND (1- 3)

6

TO BRC REVIEW APDH IMPACT DAPE-PBB (0- 0)

8070

055EP78

185EP78

MPA BUDGET DEVELOPMENT PROCESS

NETWORK 0

ORC REVIEW RPDM IMPACT

DAPE-PBB (0- 0)

8070

185EP78

STICAL ANNEX COMP/SENT TO DDRA

DAPE-PBB (5- 2)

8055

215EP78 223EP78 255EP78

NETWORK P

Network P

OMA Budget Development Process

PURPOSE. This process is designed to develop the Operation and Maintenance, Army Budget.

DESCRIPTION. The OMA Budget Development Process in HQDA is initiated in May, following submission of the POM and issuance of the May PBG. The DAB prepares and furnishes COBE preparation instruction letters to some 25 MACOM, ARSTAF agencies and other Army activities responsible for preparation of COBE. These letters supplement PBG guidance; provide specific instructions, and request input on selected critical items to support various budget estimates including MPA, RPA, OMA, OMAR, FHMA and Automation/Environment as well as OMA. COBE are due in HQDA in mid-July. Before receipt of COBE from the field, the DOMA (who serves as the responsible OMA Appropriation Director within OCA) issues special instructions to the ARSTAF agencies and Army activities responsible for specific programs and subprograms that comprise the OMA Appropriation (see Table E-3).

Table E-3. ARSTAF/Agency OMA Responsibilities

Agency	Item
DCSOPS	OMA Programs 2 and 10, Subprogram 8T
DCSPER	OMA Program 9, Subprogram 80
DCSLOG	OMA Subprograms 7S and 7M
ACSI	OMA Subprogram 31
COE	Army Environmental Program and RHMA
TSG	OMA Subprogram 8M
OCSA	OMA BMDPM
ACSAC	Army Automation Resources OMA Subprograms 3C and 30

Following receipt of the COBE, the agencies listed above prepare their respective OMA budget estimate inputs and forward these to DOMA. DOMA reviews the inputs and consolidates them into the OMA budget estimate; a critical contributing event during this step is the preparation of the military/civilian manpower listing by ODCSPER (formerly prepared by ODCSOPS) which provides the basis for DOMA to prepare and disseminate civilian cost data. In August the DOMA presents and defends the proposed OMA budget at intra-Army reviews. Thereafter the OMA budget development process follows the same schedule as other ABE's (e.g., SELCOM review and CSA/SA approval, Executive Branch review and approval, and Legislative Branch justification and review) as described in the Budget Mainline process (Network M). The OMA Budget Development Process as described in Network P reflects the major activities during CY 78 development of the FY 80 budget. Activity arcs indicating the preparation and submission of COBE and OMA program/subprogram input by Army commands and the ARSTAF are important but print space limitations precluded showing them individually. One significant difference between the CY 78 activities in Network P diagram and the process as described above is late submission of the OMA ABE to OSD. This resulted from the shifting of ARSTAF responsibility for preparation of the military/civilian manpower listing from ODCSOPS to ODCSPER and the attendant failure to recognize the requirement.

CRITICAL MILESTONES. There are three critical milestone events in the OMA Budget Development Process: (1) submission of the ABE to OSD in mid-September, (2) submission of the President's Budget to Congress in late January, and (3) passage of appropriation legislation by Congress shortly before the start of the budget execution FY. Only the first of these is included in Network P diagram.

LINKAGES TO OTHER NETWORKS. This process is linked directly to programing phase processes and to budget execution.

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MAY PBG & FYDP UPDATE RECEIVED
DDMA (1- 01)
8003

2

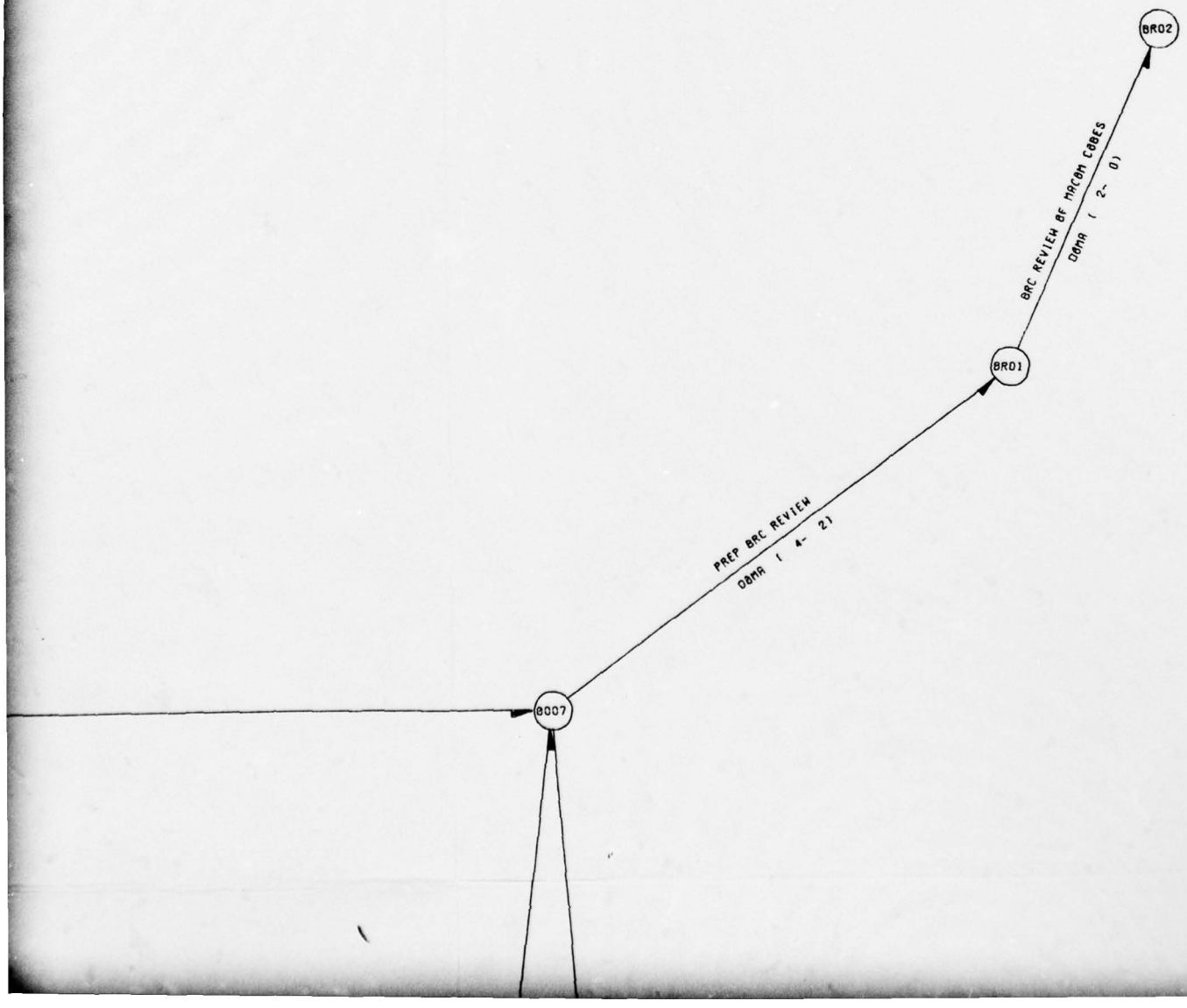
PBG STUDIED/OMA BUDG EST INST PREP'D

OOMA (26- 14)

3

BUDG EST INST PREP'D

(26- 141


BR02
BRC REVIEW OF MACOM CDBES
CBMA (2- 0)
BR01
PREP BRC REVIEW
CBMA (4- 2)
0007

5

6

OMA BUDGET DEVELOPMENT PROCESS

NETWORK P

7

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MACOM (1- 1)

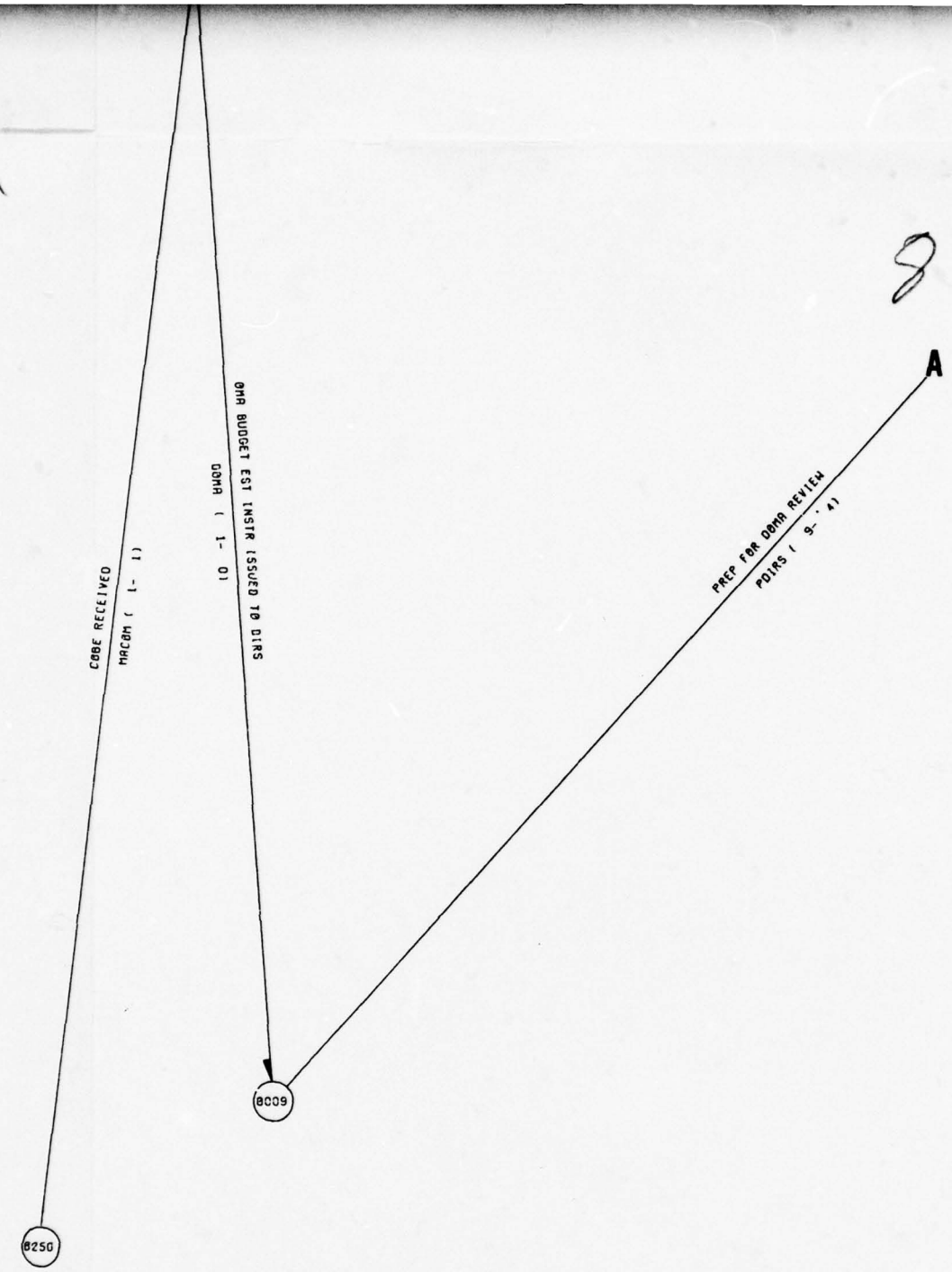
OMA BUDGET EST INSTR ISSUED TO DIRS
COMA (1- 01

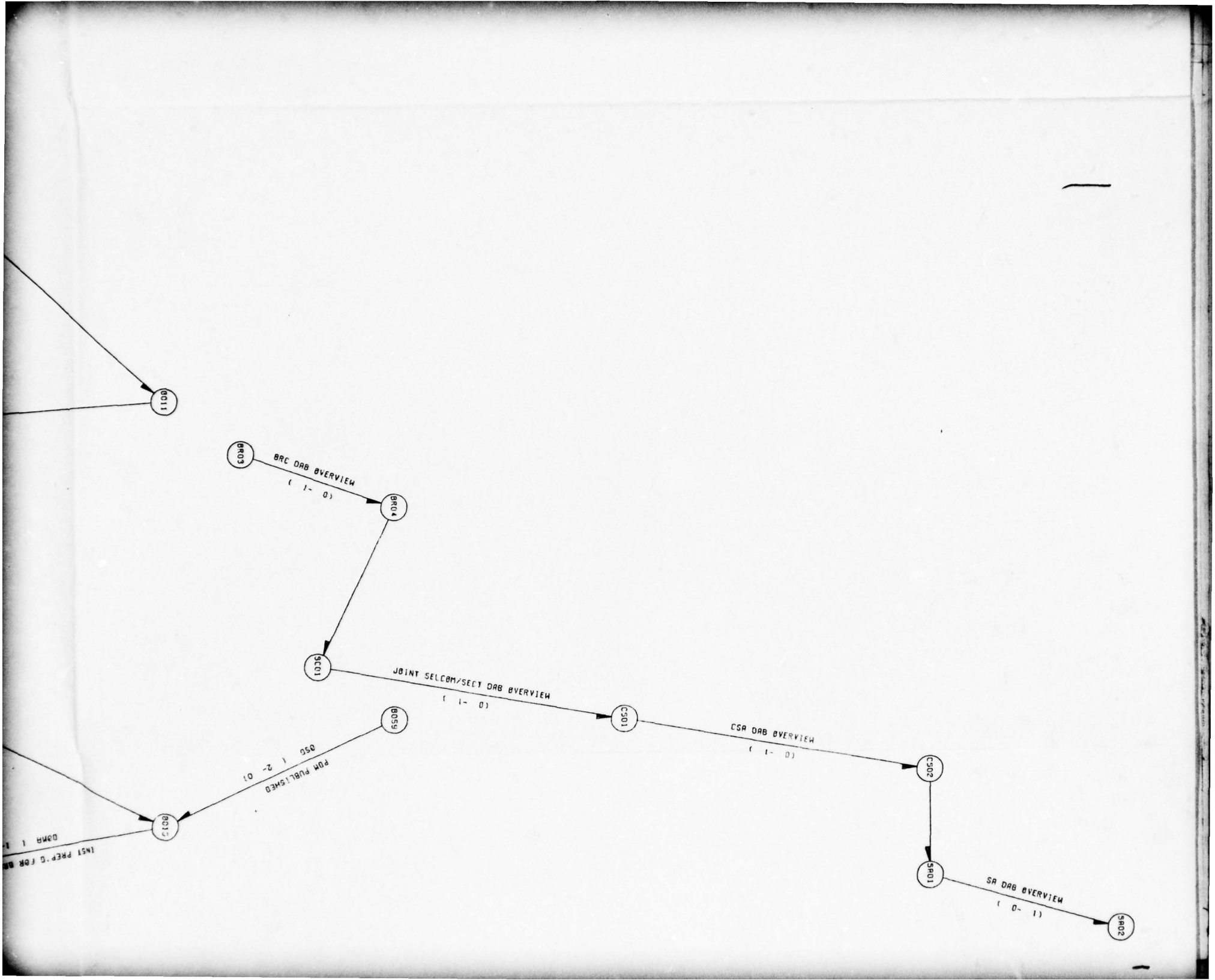
8250

8009

ESS

05JUL78 05JUL78 06JUL78 11JUL78


8
A
CODE RECEIVED
MACOM (1- 1)
OMA BUDGET EST INSTR ISSUED TO DIRS
OOMA (1- 01
PREP FOR OOMA REVIEW
PDIRS (9- 41)
8250
8009
03JUL78
05JUL78
06JUL78
11JUL78
13JUL78

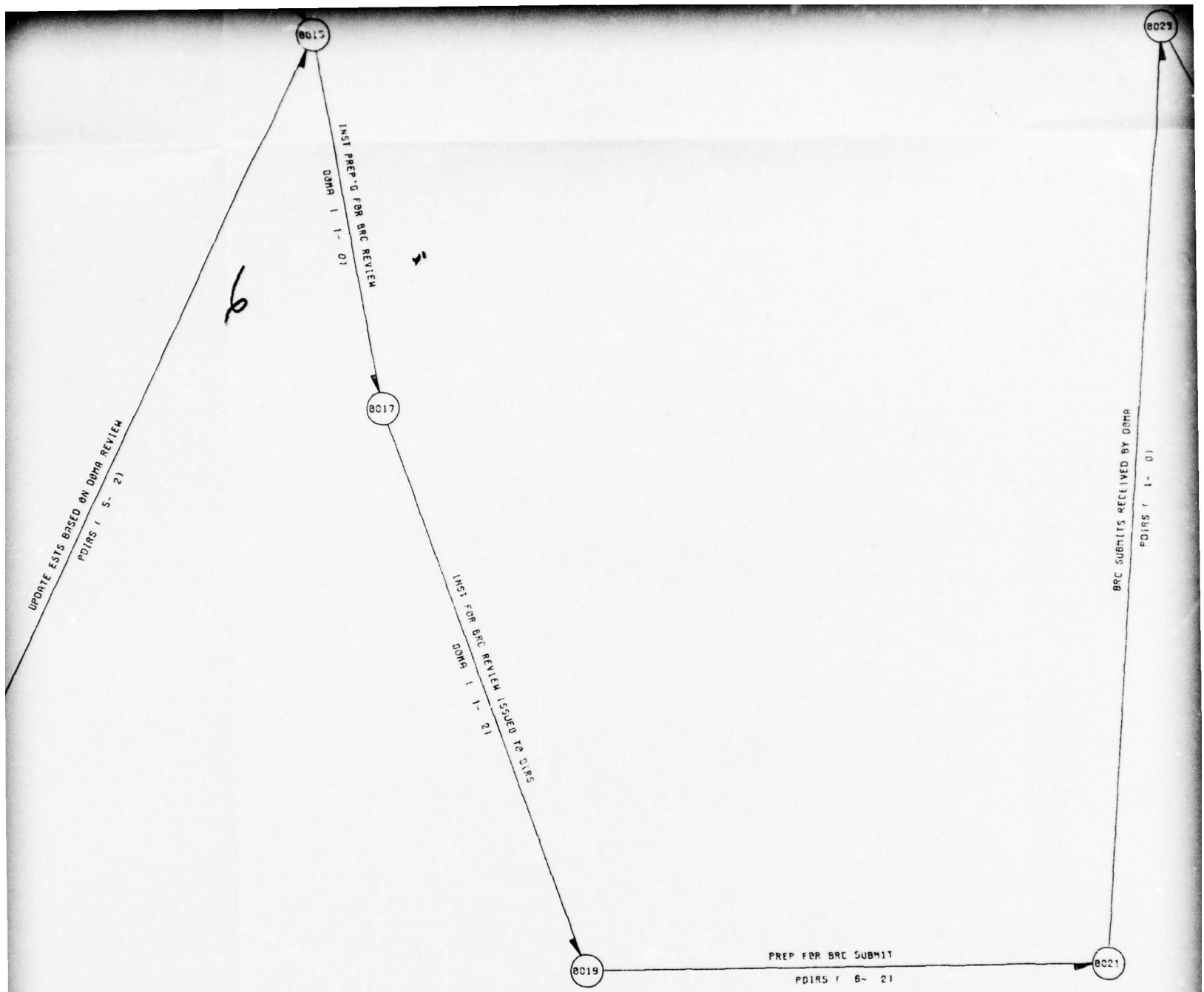

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BRC DAB OVERVIEW
(1- 0)
BR04
SC01
JOINT SELCOM/SECT DAB OVERVIEW
(1- 0)
CS01
CSA DAB OVERVIEW
(1- 0)
CS02
SR01
SA DAB OVERVIEW
(0- 1)
SR02
BC11
BC12
BC59
PDM PUBLISHED
DSC (2- 0)

SR02
SR01
SA DAB OVERVIEW
(0- 1)
CS02
CS01
CSA DAB OVERVIEW
(1- 0)
JOINT SELCOM/SECT DAB OVERVIEW
(1- 0)
SC01
B059
FDM PUBLISHED
OSD (2- 0)
B010
B023
INST PREP'D FOR BRC
DDMA (1-
PREP BRC BRE
DDMA (

3
SC14
JOINT SELCOM/SECT REVIEW BMA
OBMA (1- 0)
BR16
BRC REVIEW BMA BUDGET ESTIMATE
BRC (0- 0)
BR15
PREP BRC BMA BUDGET ESTIMATE
OBMA (4- 2)
CSO4
CSA OPERATIONS ARMY OVERVIEW
CSA (1- 0)
SA OPERATIONS ARMY OVERVIEW
SA (1- 0)
BO3P
UPDATED MIL/CIV MANPOWER LISTING
OBMO (1- 0)
BO23
PREP BRC OPERATIONS
OBMA (1
BR14
ARMY OVERVIEW BMA/MPA
0- 1)
JOINT SELCOM/SECT OPS
SLCOM (1
CSO3
ARMY OVERVIEW
2- 0)
SAO4
ADJUST BUDG
BO3O

4
SC14
JOINT SELCOM/SECT REVIEW OMA
O&MA (1- 0)
BR16
BRC REVIEW OMA BUDGET ESTIMATE
BRC (0- 0)
BR15
CSO4
CSA OPERATIONS ARMY OVERVIEW
CSA (1- 0)
SA OPERATIONS ARMY OVERVIEW
SA (1- 0)
CSO3
SA04
ADJUST
B03A
UPDATED MIL/CIV MANPOWER LISTING
O&MD (1- 0)
B030
CIVILIAN COST
O&MA
B052
TO BOAB FOR RANKING & WRAPUP
O&MA (0- 0)
B050
PREP OMA BUDG FOR RANKING & WRAPUP
O&MA (1- 0)
B
INSTS PREP'D FOR OSD SUBMIT
O&MA (6- 2)

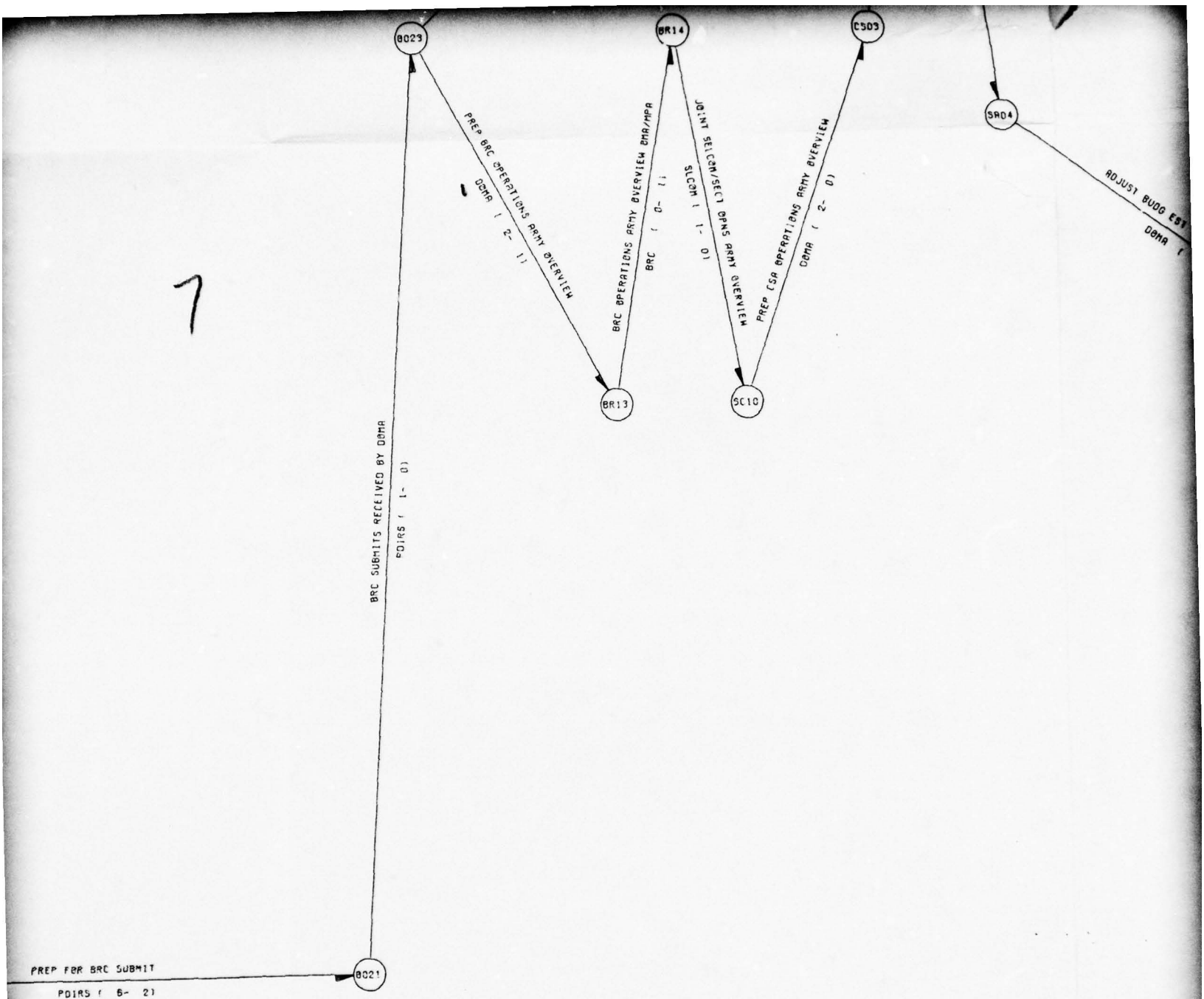
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24JUL78 25JUL78 26JUL78 27JUL78 28JUL78 29JUL78 31JUL78 08AUG78 09AUG78

OMA BUDGET DEVELOPMENT

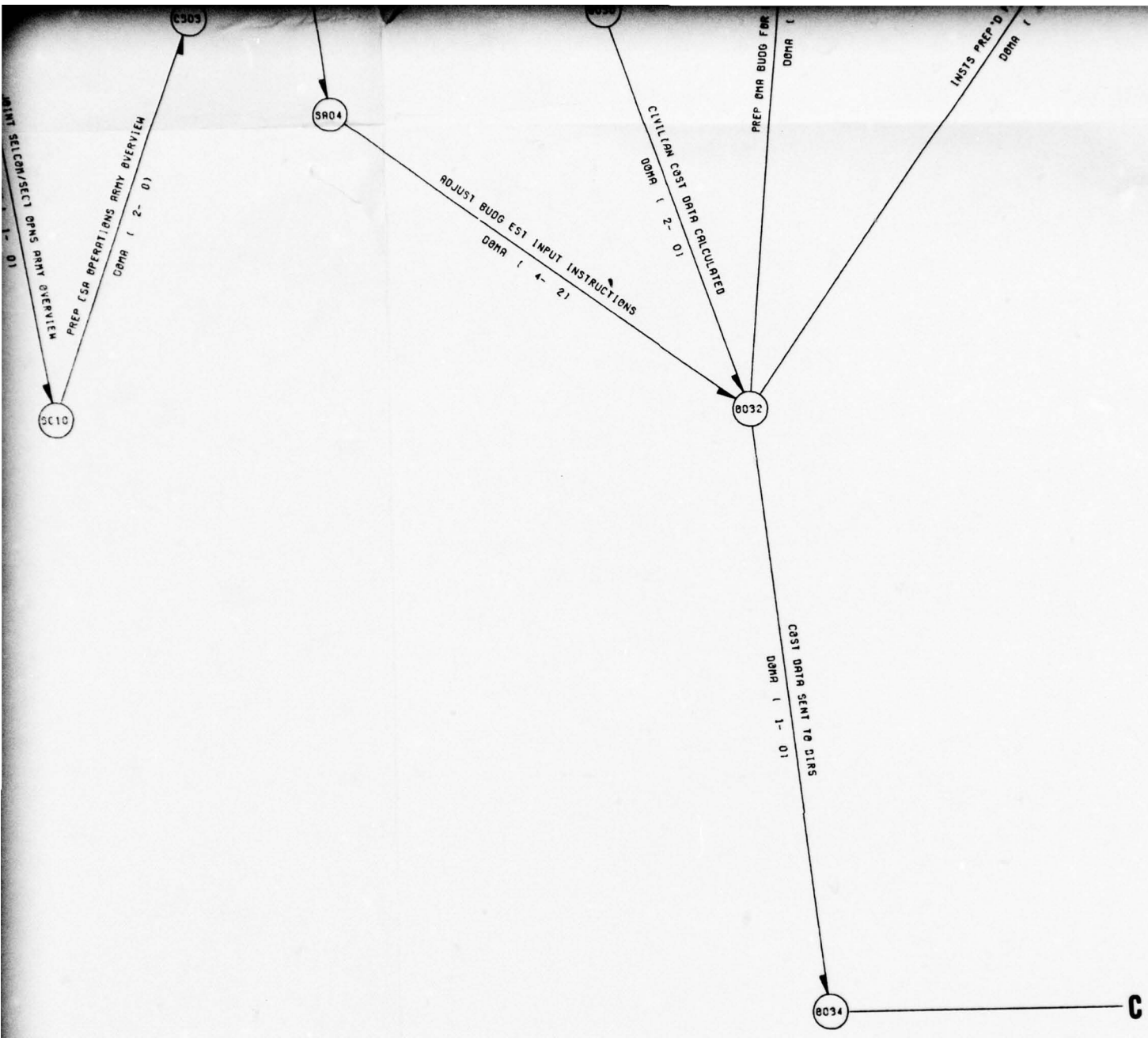
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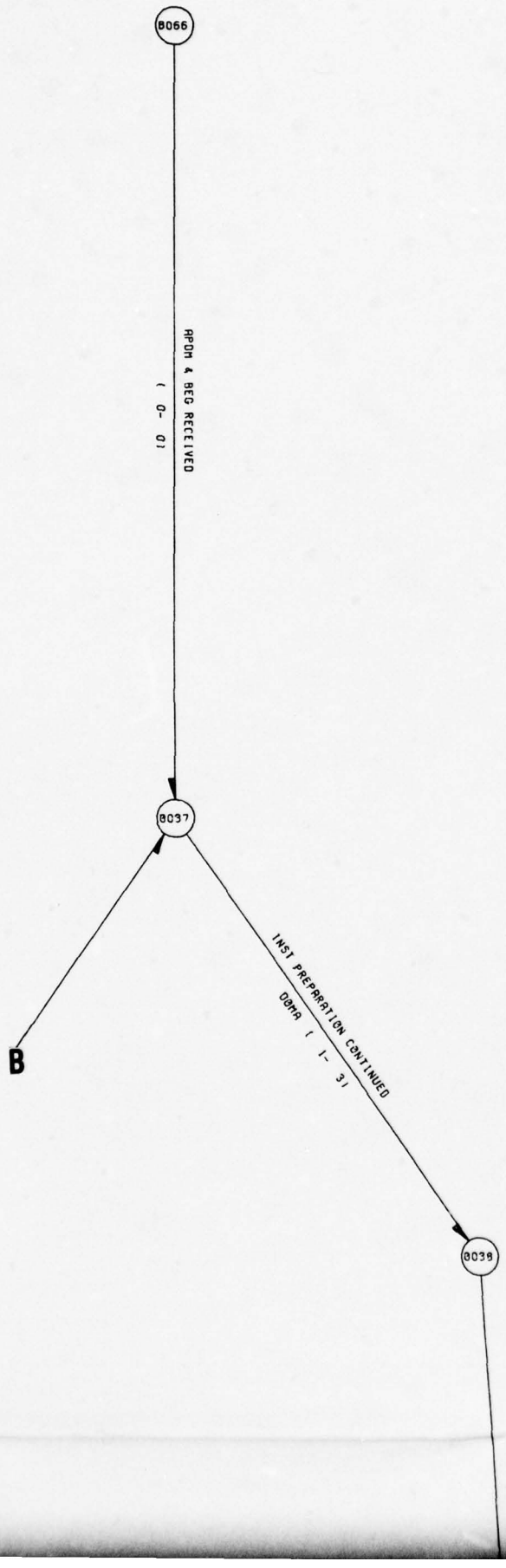
OMA BUDGET DEVELOPMENT PROCESS

NETWORK P

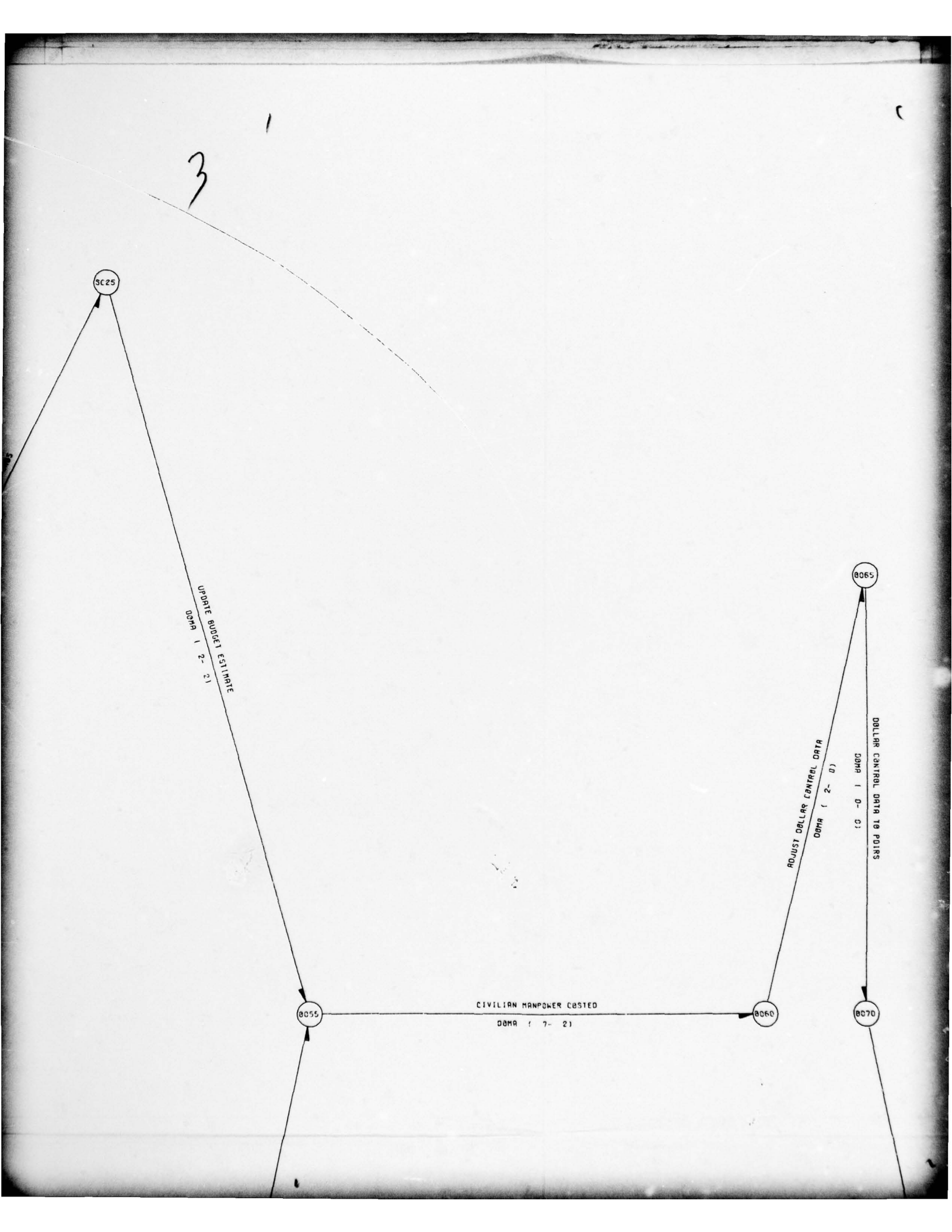


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14AUG78 15AUG78 16AUG78 17AUG78 18AUG78 21AUG78 22AUG78 24AUG78 25AUG78


8066
APDM & BEG RECEIVED
(0- 0)
8037
B
INST PREPARATION CONTINUED
DBMA (1- 3)
8039

SC25
JOINT SECOM/SECT REV OF DOM CHANGS
SCOM 1 4- 11
UPDATE BUDGET ESTIMATE
DOMA 1 2- 21
SC24
UPDATE DMA BUDGET ESTIMATE
DOMA 1 1- 11
BC43


3
SC25
UPDATE BUDGET ESTIMATE
DDMA I 2- 21
8055
CIVILIAN MANPOWER COSTED
DDMA I 7- 21
8060
ADJUST DOLLAR CONTROL DATA
DDMA I 2- 0)
8065
DOLLAR CONTROL DATA TO PDIRS
DDMA I 0- 0)
8070

8085
BUDGET ESTIMATE SUBMIT TO OCAB
DOMA 1 0- 01
8065
ADJUST DOLLAR CONTROL DATA
DOMA 1 2- 01
DOLLAR CONTROL DATA TO PDIRS
DOMA 1 0- 01
ANPOWER COSTED
7- 21
8060
8070
8080

5

8039

INSTS FOR OSG SUBMIT ISSUED TO OIRS

OOMA (1- 01

OMA ESTIMATES REVIEWED

C

PDIRS (7- 5)

8039

UPDATE BUDGET ESTIMATE INPUTS

PDIRS (5- 2)

015EP78

055EP78 065EP78

6

065EP78 135EP78 145EP78 165EP78 215EP78 225EP78

OMA BUDGET DEVELOPME

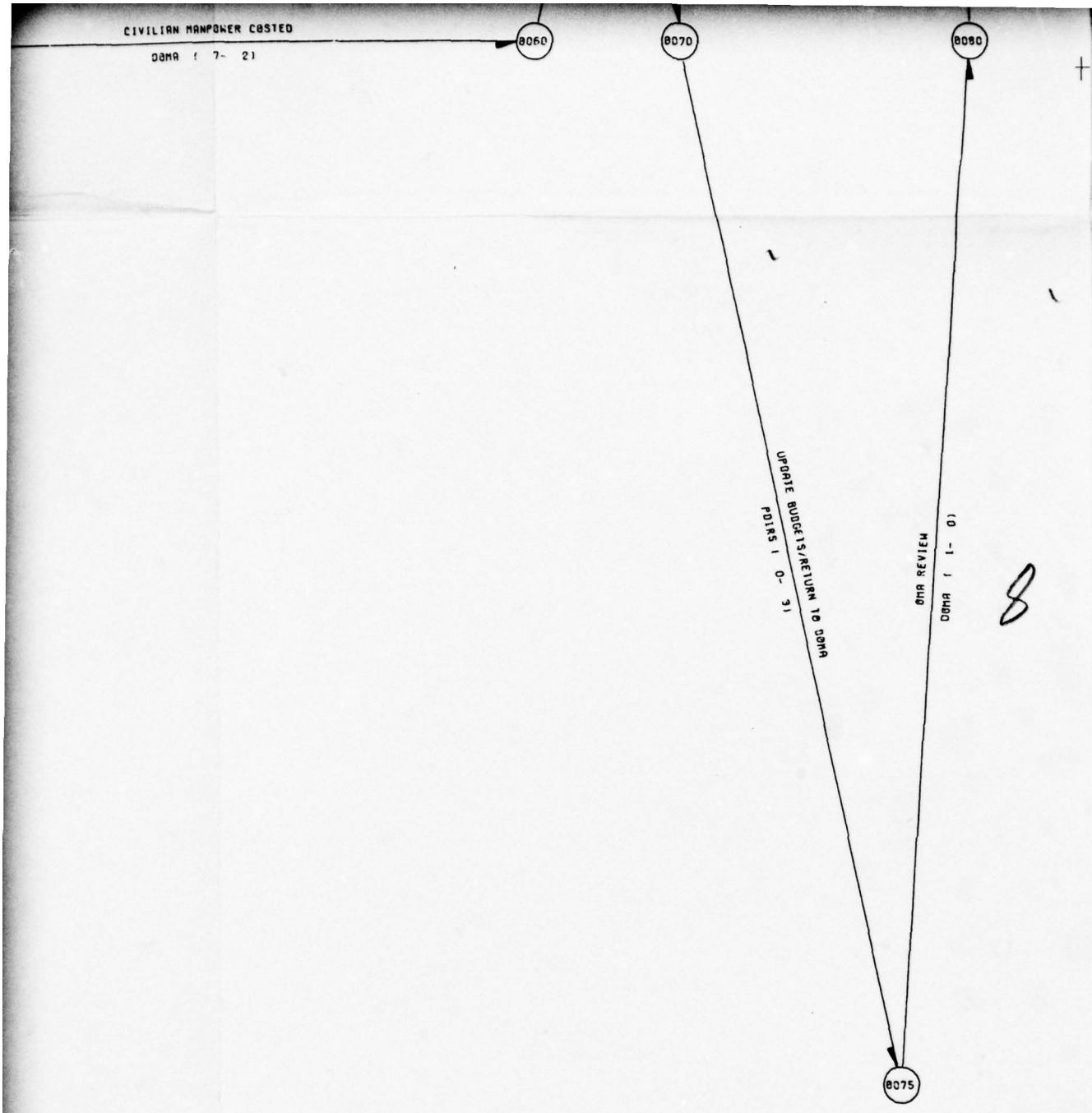
NETWORK P



215EP78 225EP78 255EP78 04DC178

OMA BUDGET DEVELOPMENT PROCESS

NETWORK P


CIVILIAN MANPOWER COSTED
DDMA (7- 2)
8060
8070
8080
UPDATE BUDGETS/RETURN TO DDMA
FDIRS (0- 3)
DMA REVIEW
DDMA (1- 0)
8075
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NETWORK Q

Network Q

National Guard Budgets Development Process

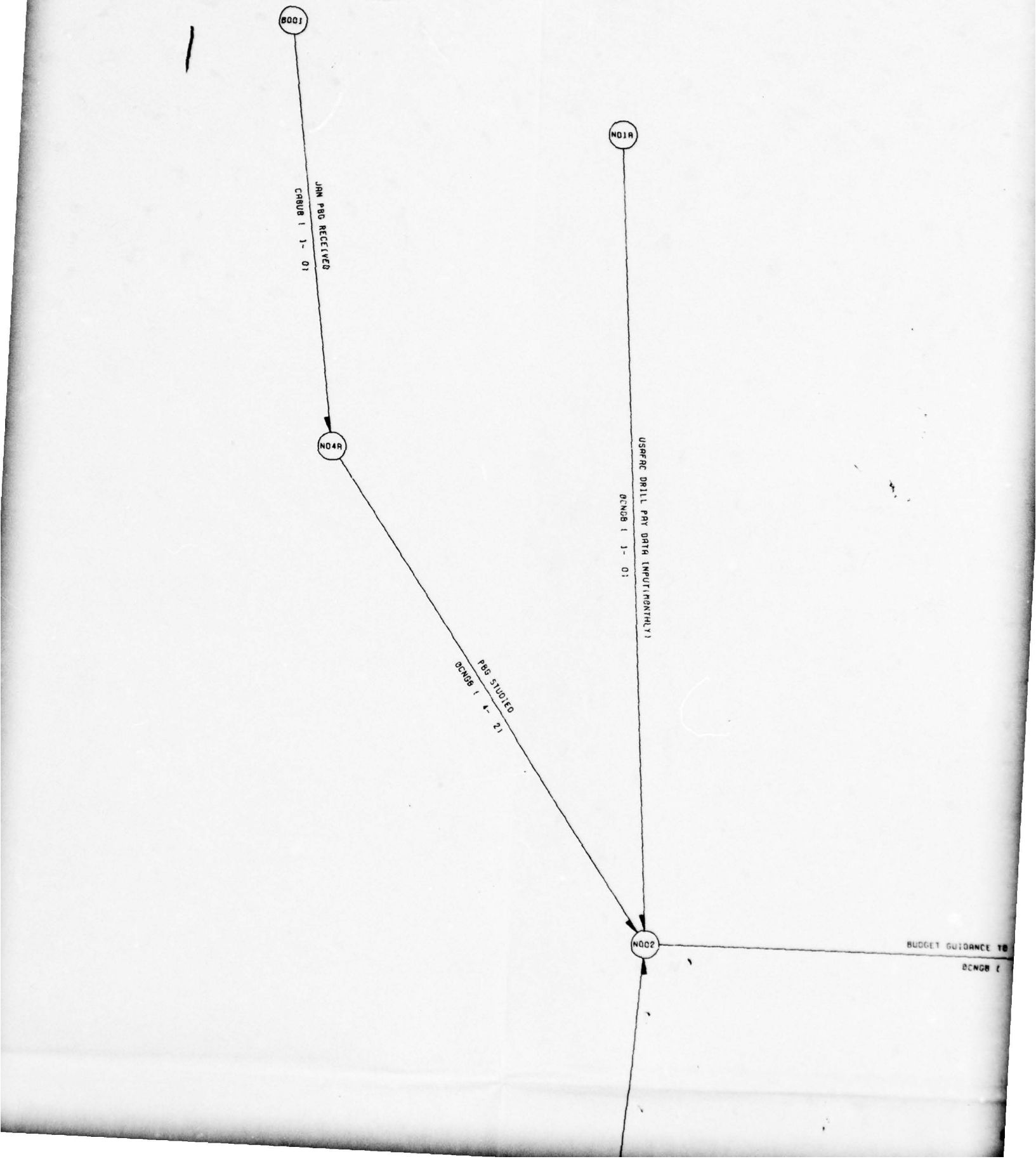
PURPOSE. This process is designed to develop the Army National Guard budgets, NGPA, OMARNG and MCARNG.

DESCRIPTION. Development of the Army National Guard budgets begins in February shortly after publication of the January PBG by ODAB. The National Guard Bureau prepares and forwards budget guidance to the NG adjutants general and USPFOs in each of the fifty states, Puerto Rico, the Virgin Islands and the District of Columbia. Upon receipt of guidance the states prepare their respective state operating budgets and forward them to the National Guard Bureau in mid-April. OCNGB reviews and evaluates the state submissions, extracts and furnishes to PAED POM input derived from the estimates, and forwards proposed MCARNG construction data to COE for CRRC review and prioritization. About mid-June OCNGB provides responses to the respective states and begins preparation of the NGPA, OMARNG and MCARNG ABEs. In August the Appropriation Director, CNGB, presents and defends the proposed budgets at intra-Army reviews. Thereafter, the National Guard budget development process follows the same schedule as other ABEs (e.g., SELCOM review and CSA/SA approval, Executive Branch review and approval, and Legislative Branch justification and review) as described in the Budget Mainline process (Network M). The National Guard Budgets Development Process as described in Network Q reflects the major activities during CY 78 development of the FY 80 NGPA and OMARNG ABEs; development of the third Army National Guard budget, MCARNG, is included in the MILCON Development Process diagram (Network N) and is mentioned only briefly in Network Q.

CRITICAL MILESTONES. The critical milestones include: the issuance of budget guidance to the states on 15 February, the submission of state operating budgets to OCNGB in mid-April and the submission of the ABE to OSD in mid-September.

LINKAGES TO OTHER NETWORKS. This process is linked directly to programing phase processes and to budget execution. Linkages to budget formulation network diagrams in this annex can be identified by unique node designators in Network Q diagram.

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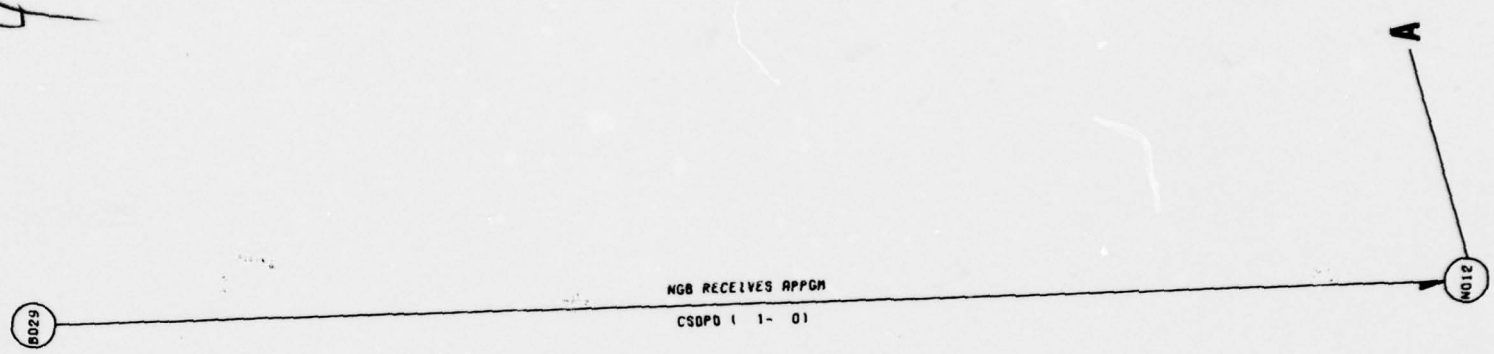


2

BUDGET GUIDANCE TO STATES PREP'D

NGCB

8CNGB (9-, 4)


A
B029
NGB RECEIVES APPGM
CSDPD (1- 01)
NO12

5

DCSPER CLOTHING RATE INPUT

DCNGB (1- 0)

N02A

26JAN78 27JAN78

01FEB78 02FEB78

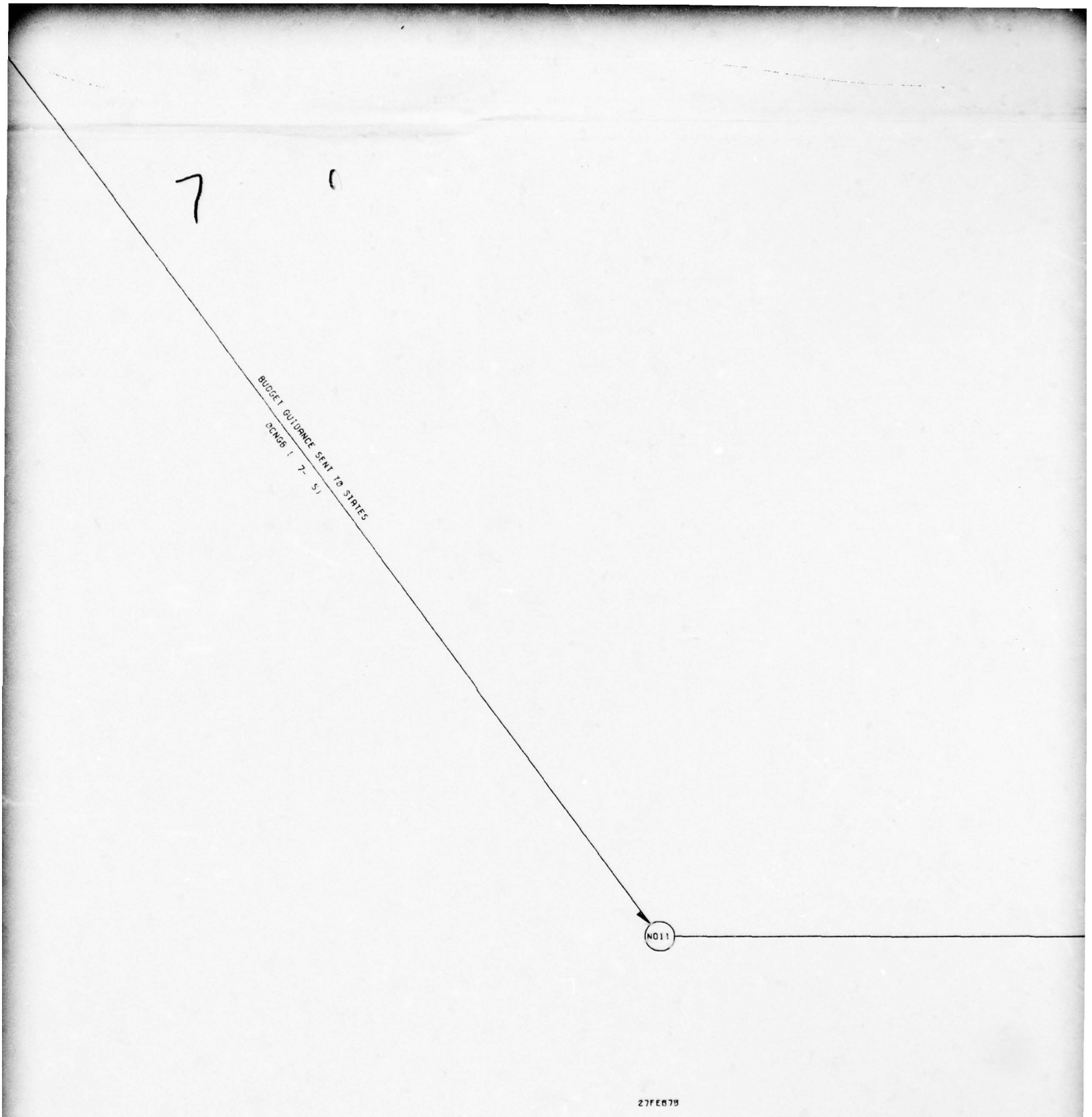
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BUDGET GUIDANCE SENT TO STATES
OCNGS 1 7- 5)

15FEB78

NATIONAL GUARD BUDGETS DEV

NETWORK Q



27FEB79

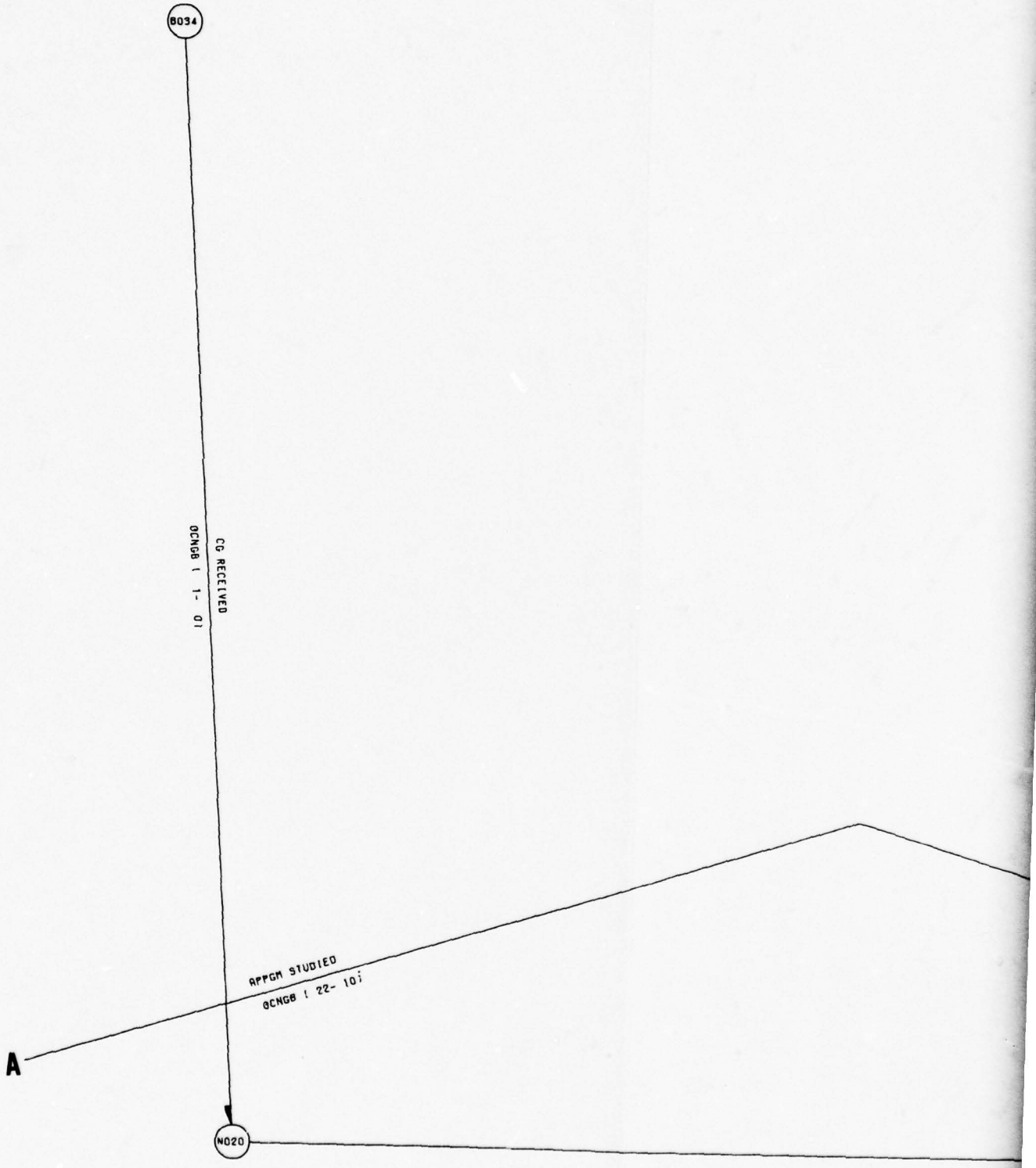
ONAL GUARD BUDGETS DEVELOPMENT PROCESS

NETWORK Q

8

B

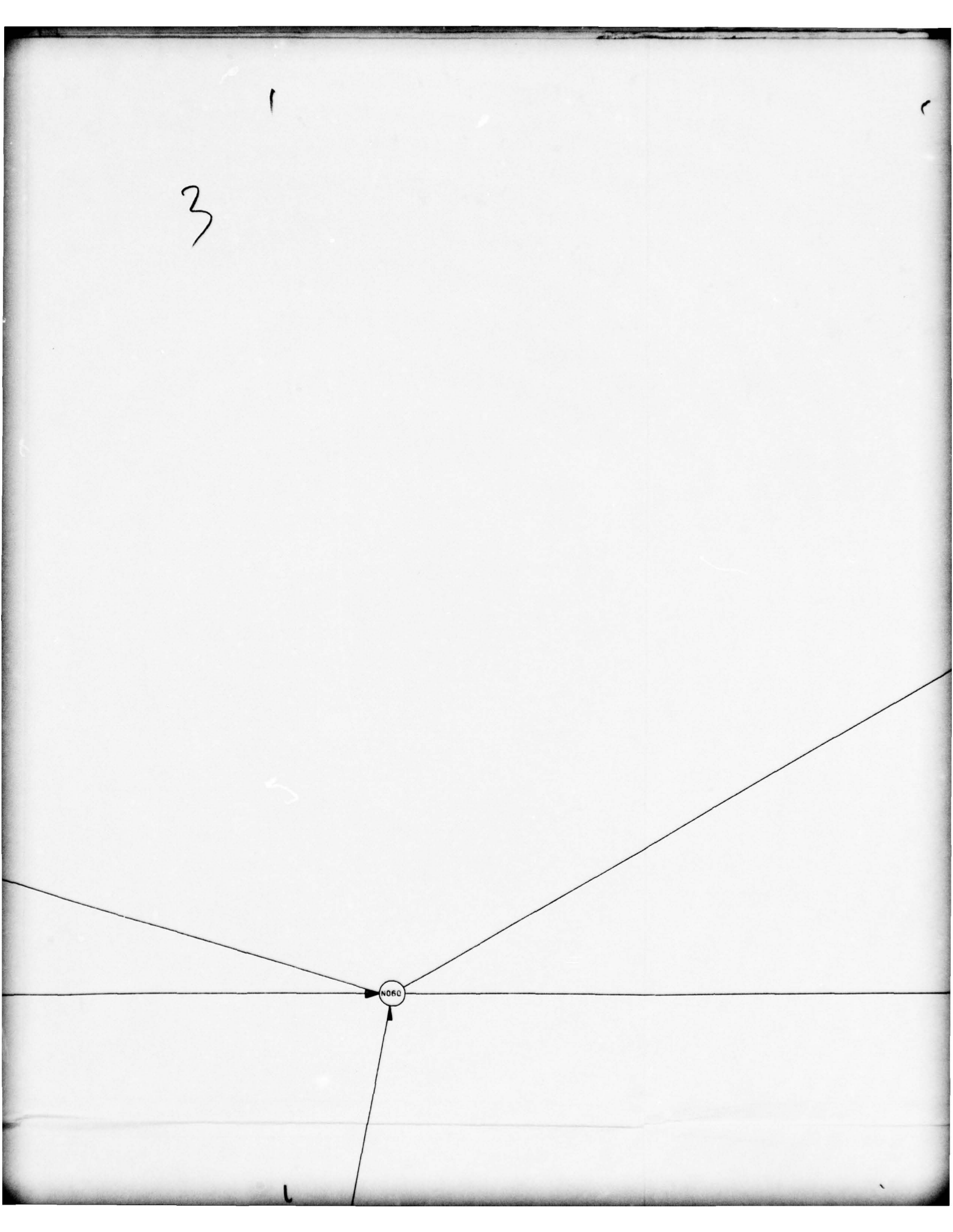
15MAR78 16MAR78


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CG RECEIVED
0CN08 (1- 10
APPGM STUDIED
0CN08 (22- 10)
A
N020

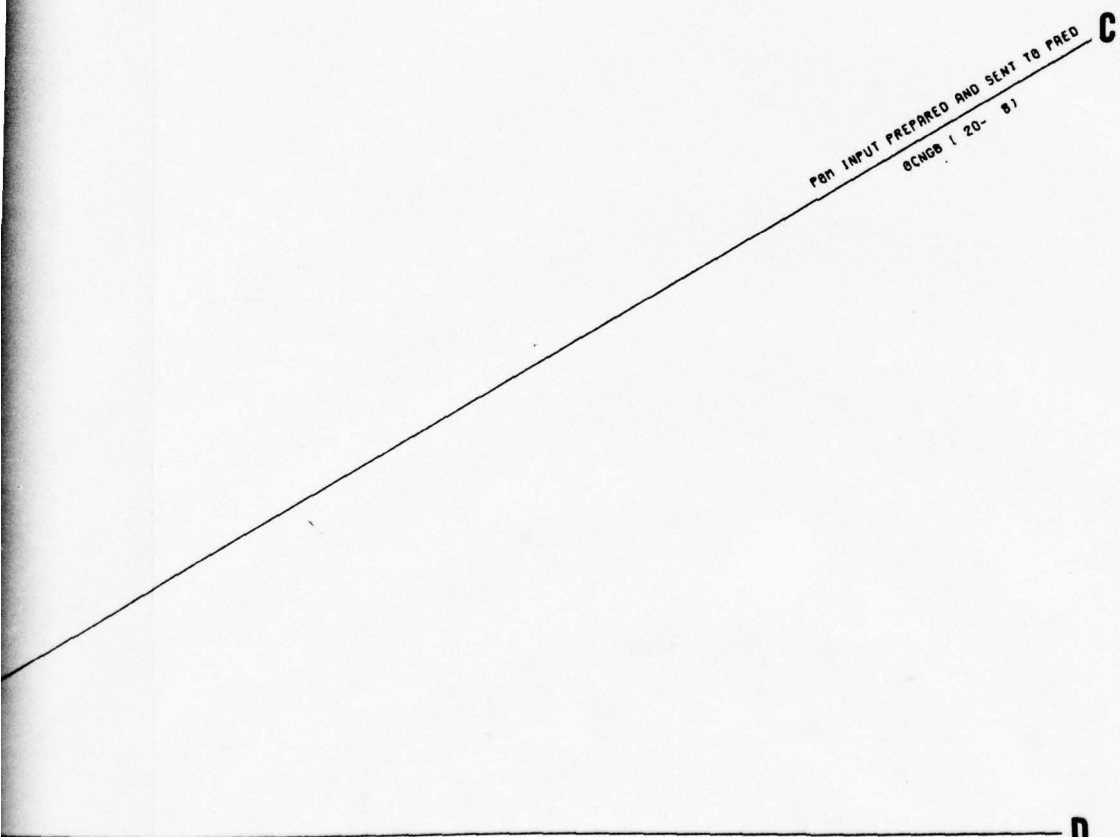


CG STUDIED

BCNGB (17- 8)


N060

4



5

B STATES PREPARE BUDGET ESTIMATES

STATE (34- 12)

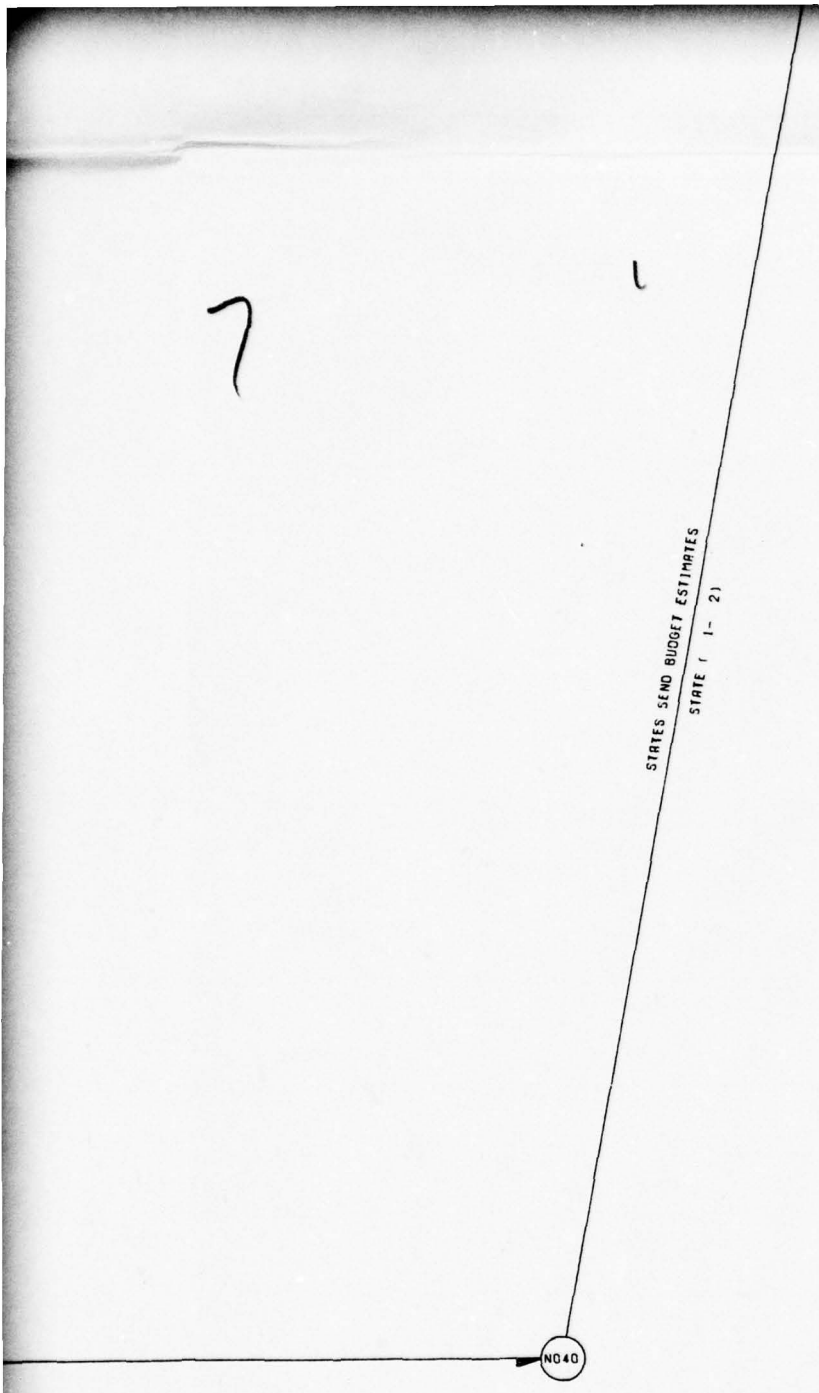
22MAR78 23MAR78



14APR78

NATIONAL GUARD BUDGETS DEVELOPI

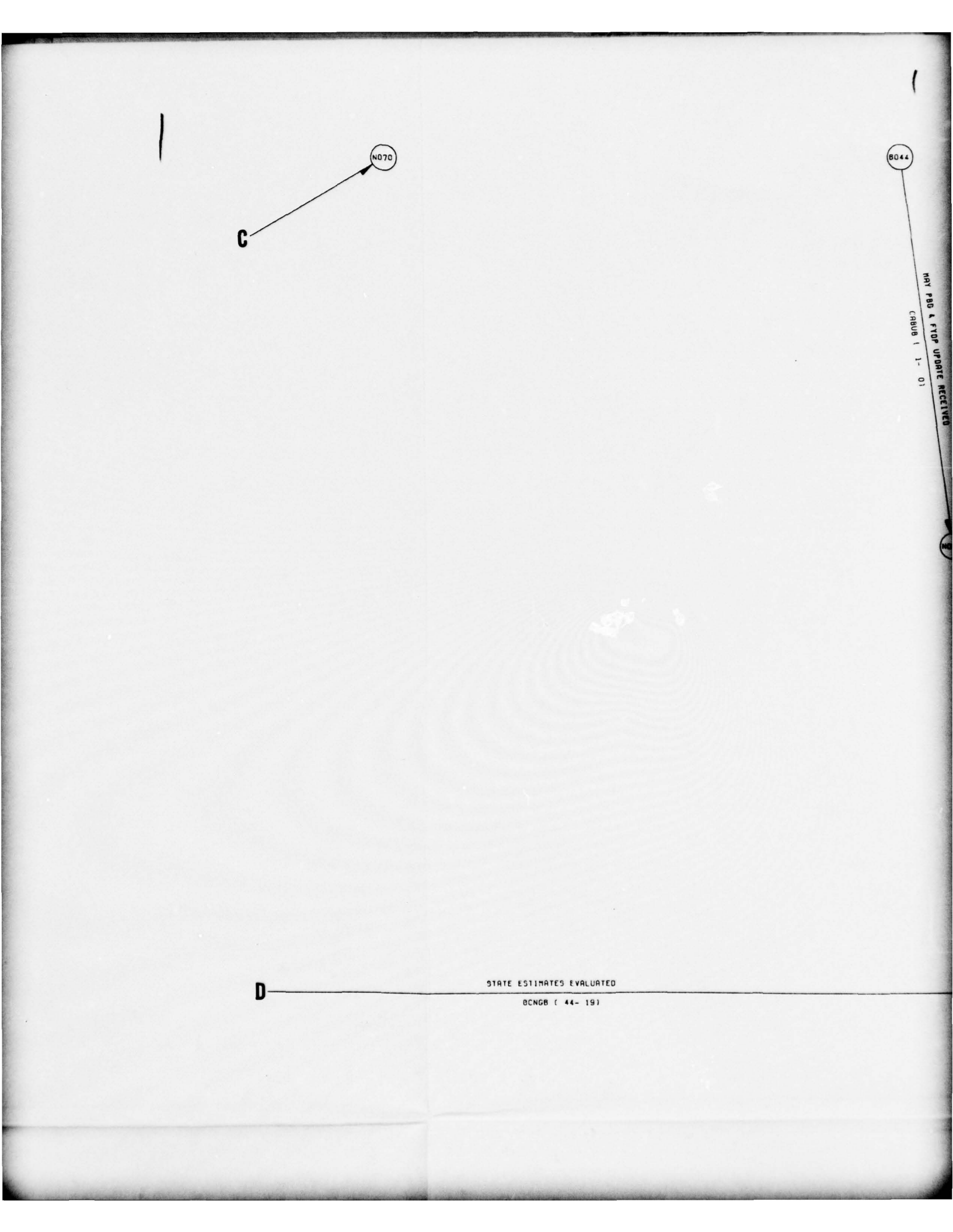
NETWORK Q

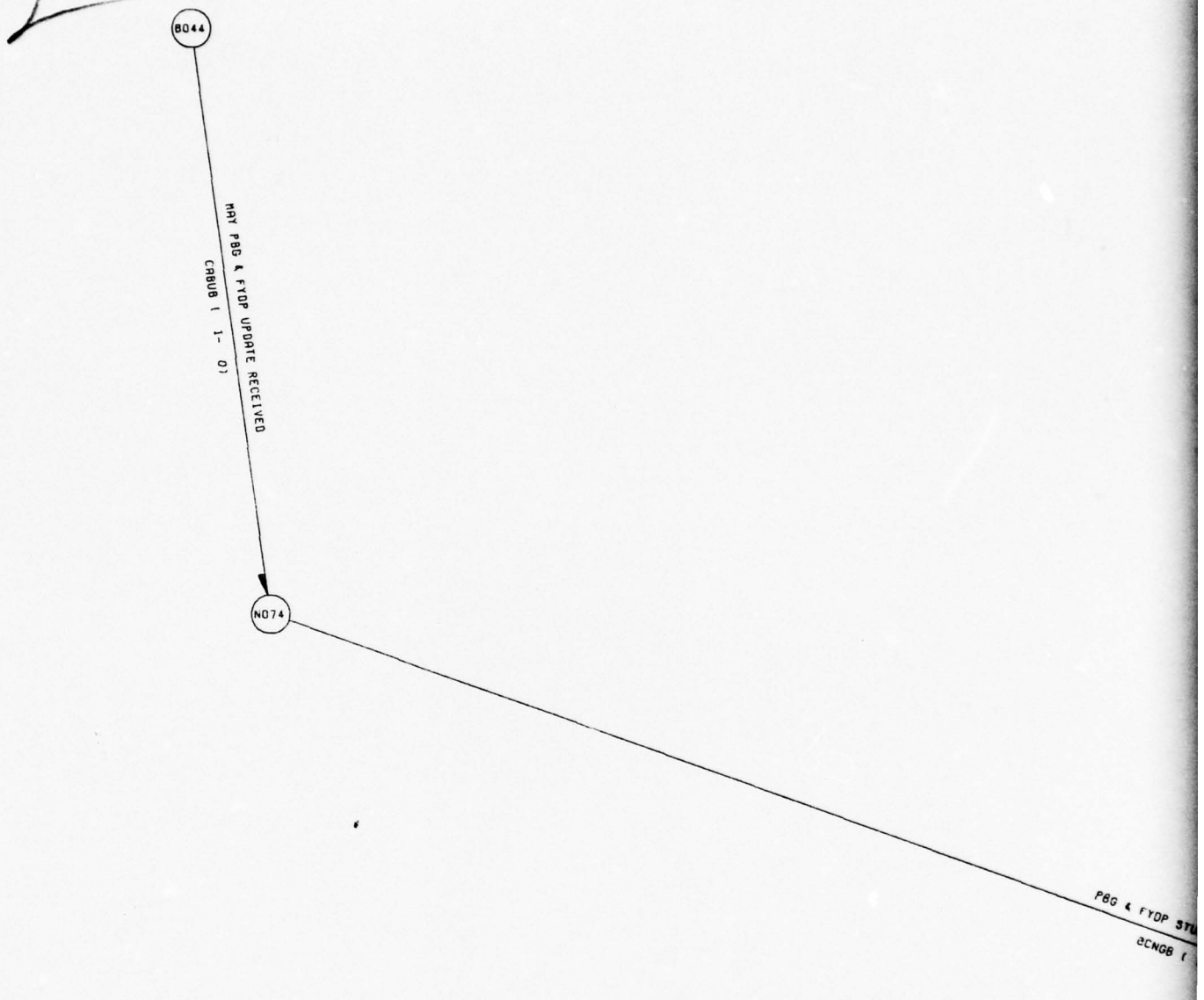


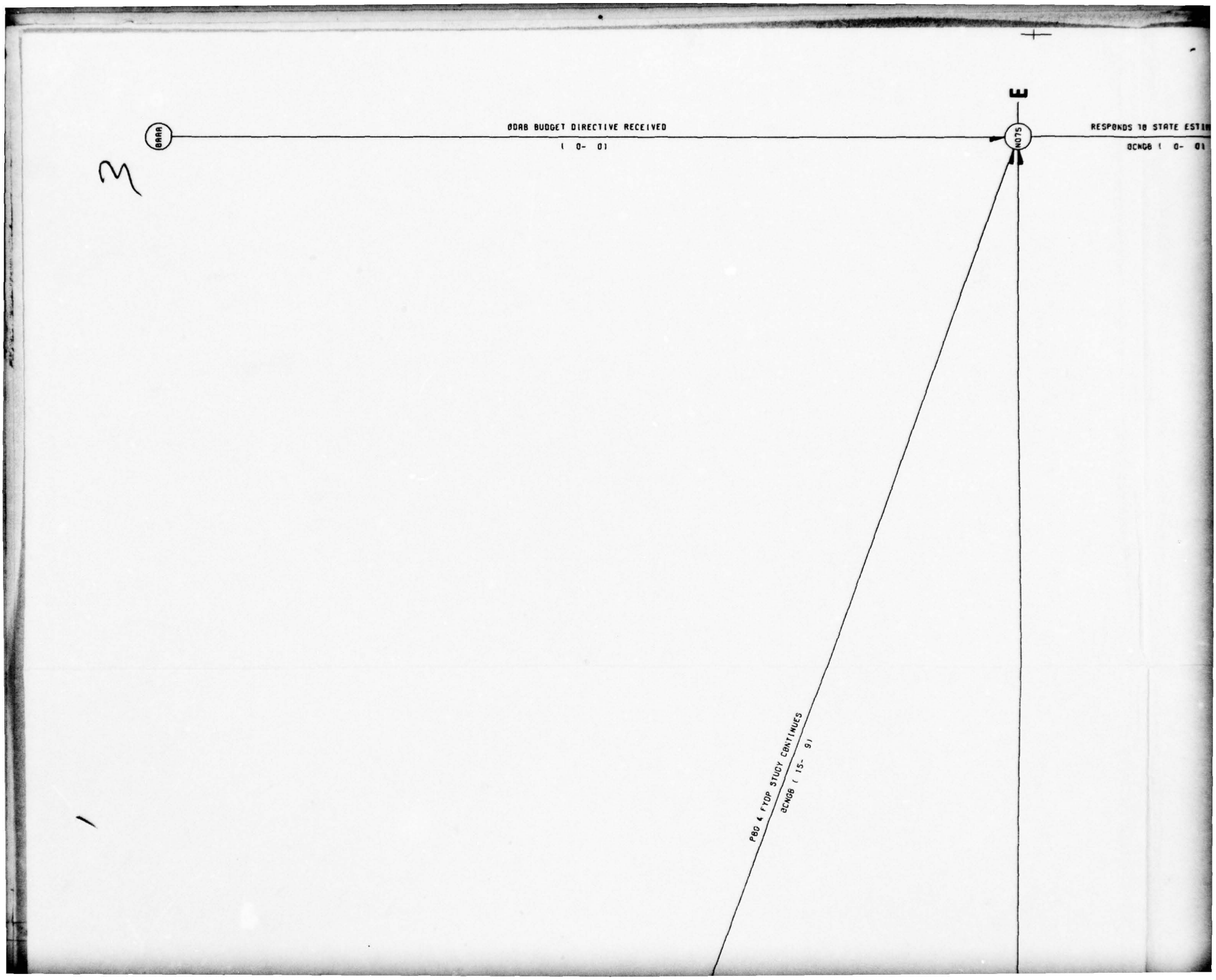
14APR78 17APR78

GUARD BUDGETS DEVELOPMENT PROCESS

NETWORK Q


N070
C
8044
MAY PBG & FYDP UPDATE RECEIVED
CABUB (1- 01
D
STATE ESTIMATES EVALUATED
BCNGB (44- 19)


8044
MAY PBG & FYDP UPDATE RECEIVED
CABUB (1- 0)
NO74
PBG & FYDP STU
2CNGB (


E
BAAA
ØDAB BUDGET DIRECTIVE RECEIVED
(0- 0)
NØ75
RESPØNDS TØ STATE ESTIM
ØCNØ8 (0- 0
PØG & FYDP STUDY CØNTINUES
ØCNØ8 (15- 9)

4

15MAY78

25MAY78 26MAY78

NATIONA

5

25MAY78 26MAY78

NATIONAL GUARD BUDGETS DEVELOPMENT PROCESS

NETWORK Q

RESPONDS TO STATE ESTIMATES

OCNCB 1 0- 01

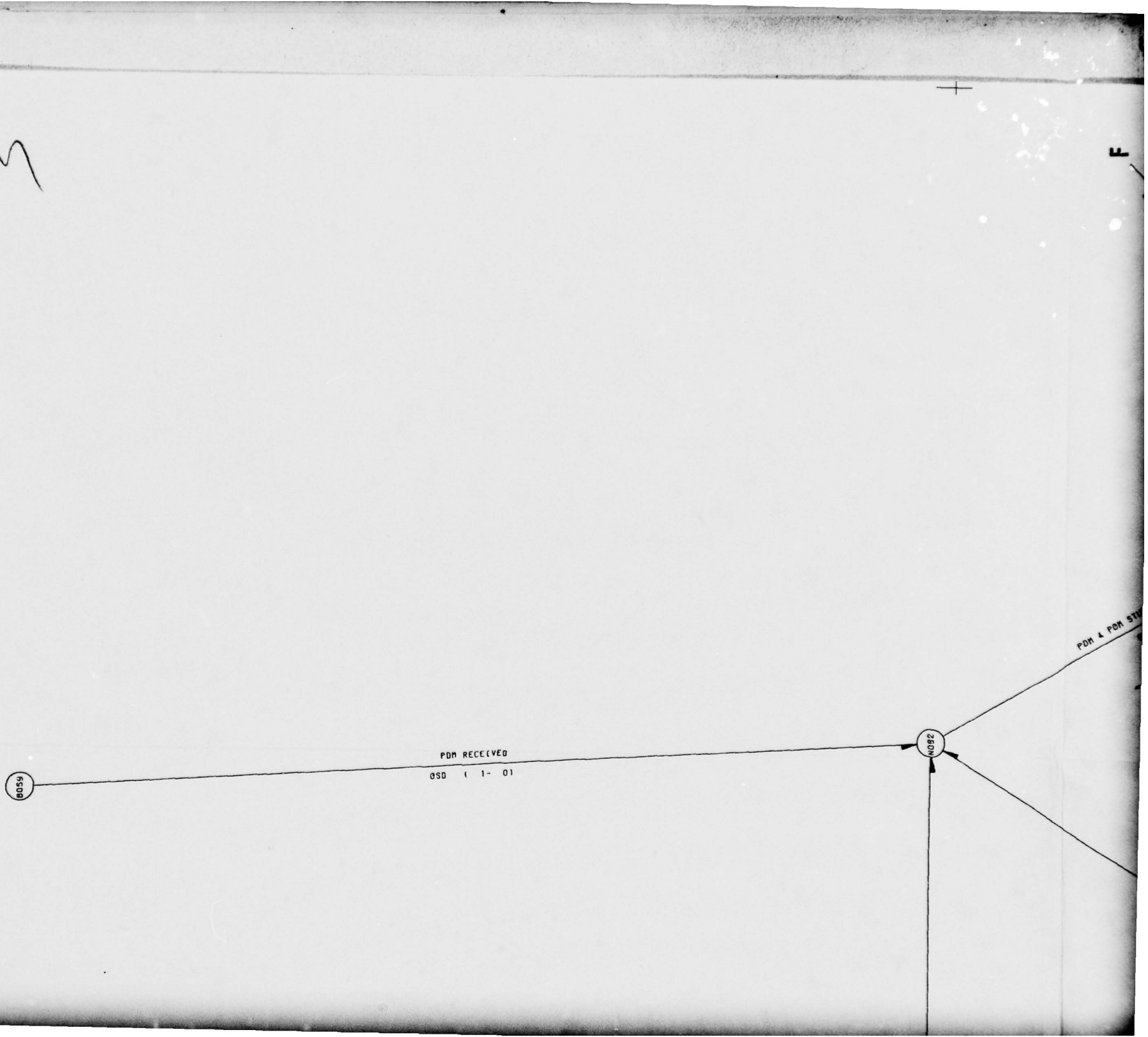
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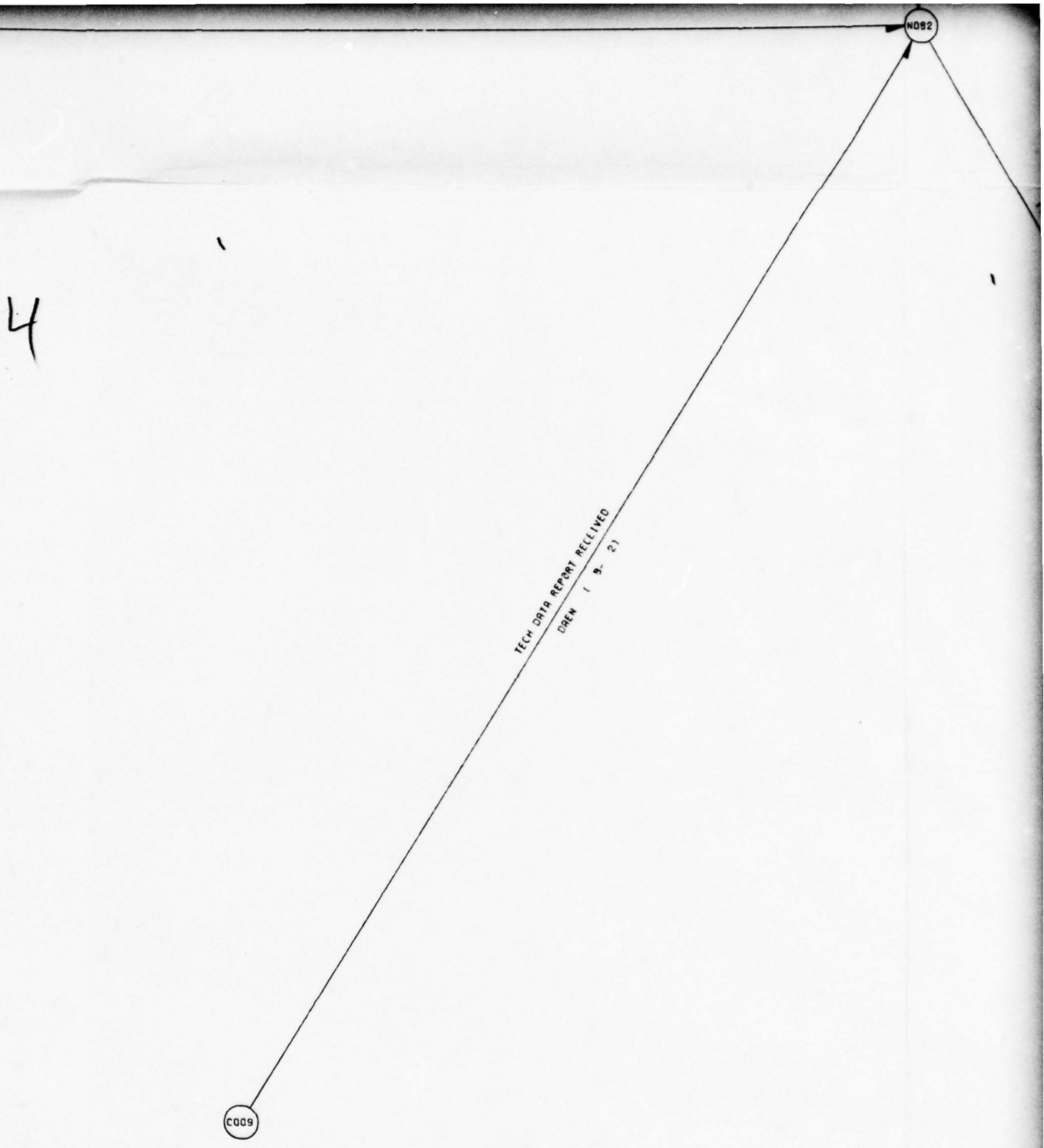
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19JUN78

OPMENT PROCESS

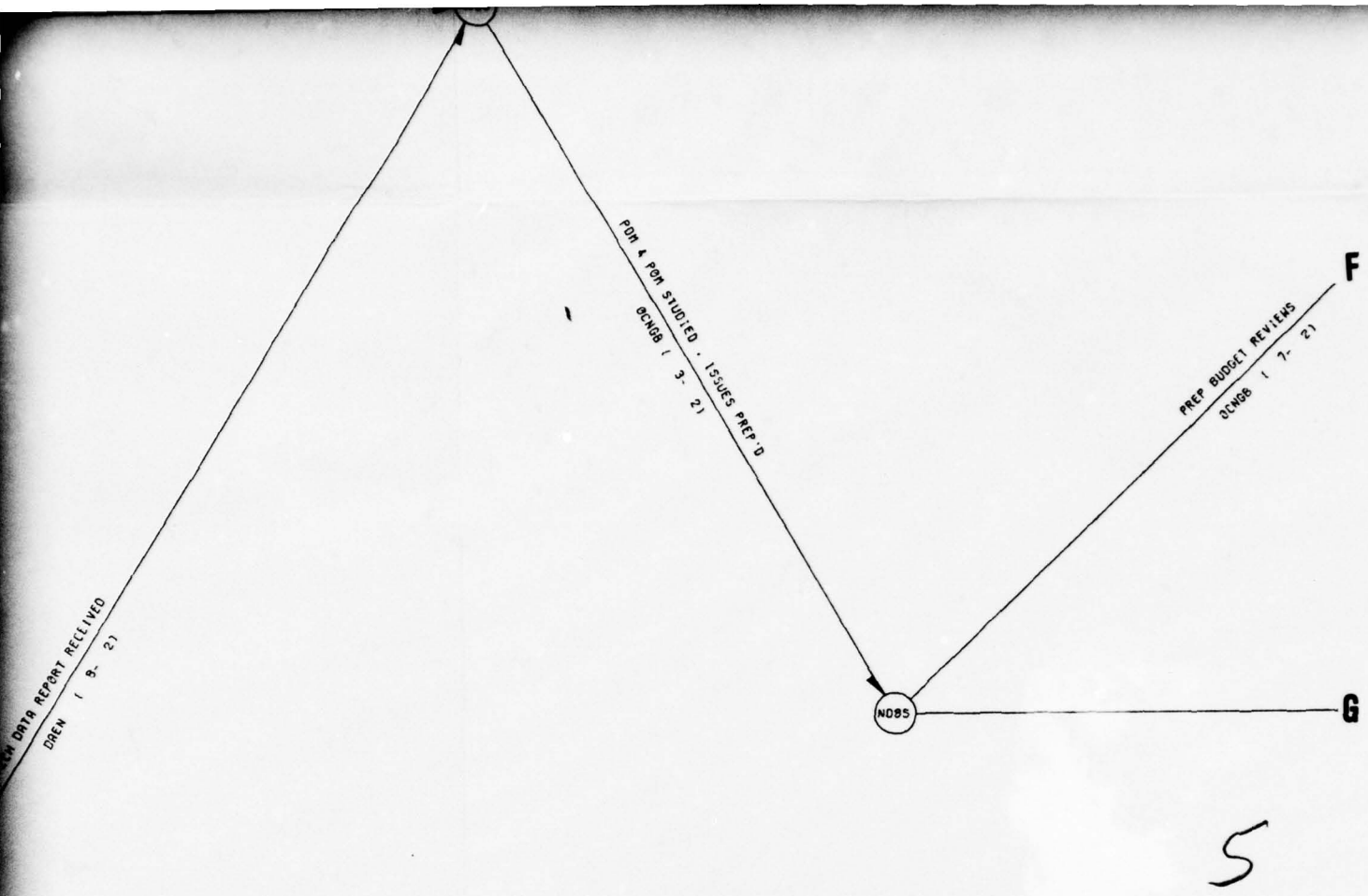
8059
POM RECEIVED
OSD 1 1- 01
2804


F
PDM 4 PDM STU
PDM RECEIVED
OSD (1- 01)
8059
NOB2



NATIONAL GUARD BUDGETS DEVELOPMENT PROCESS

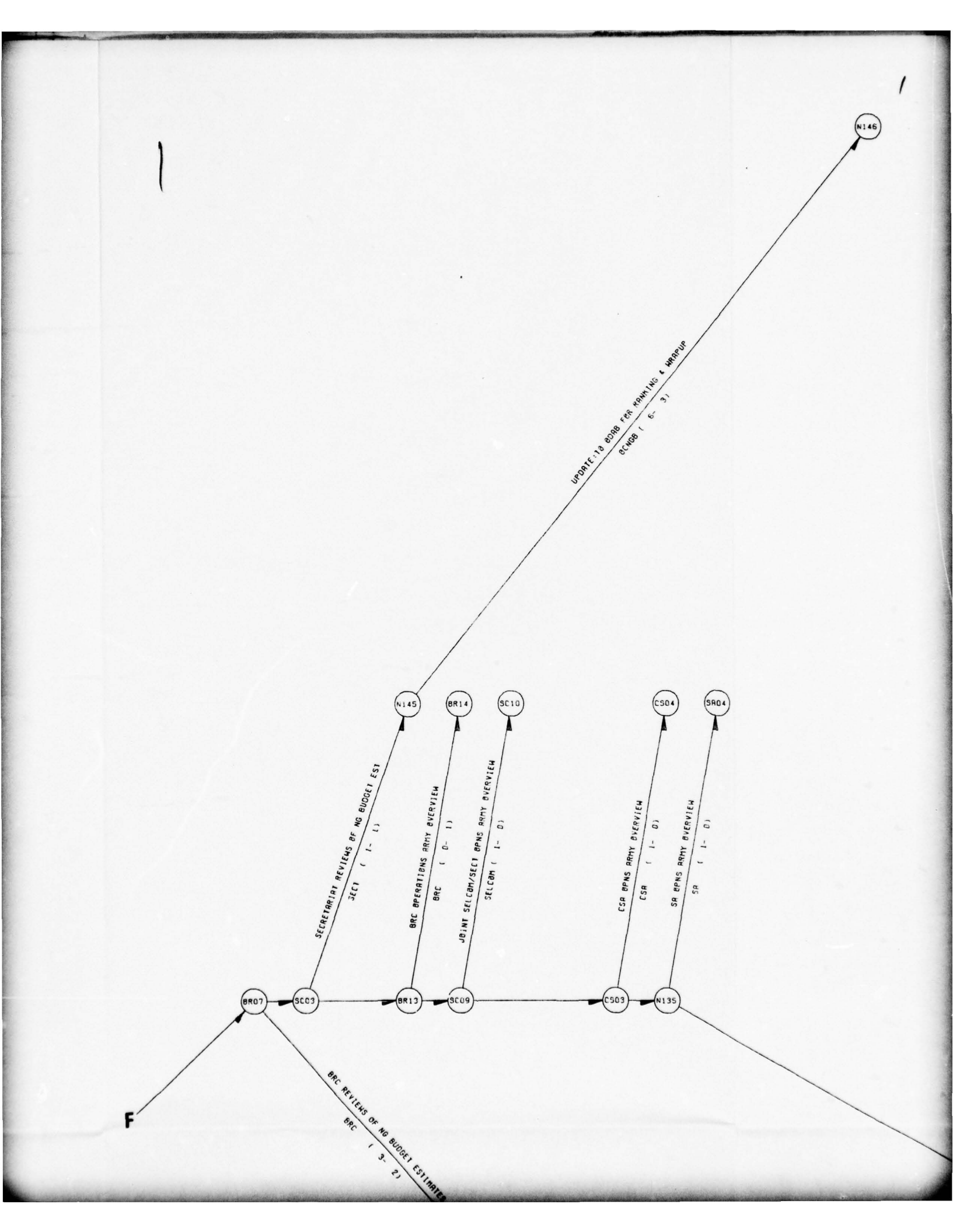
NETWORK Q



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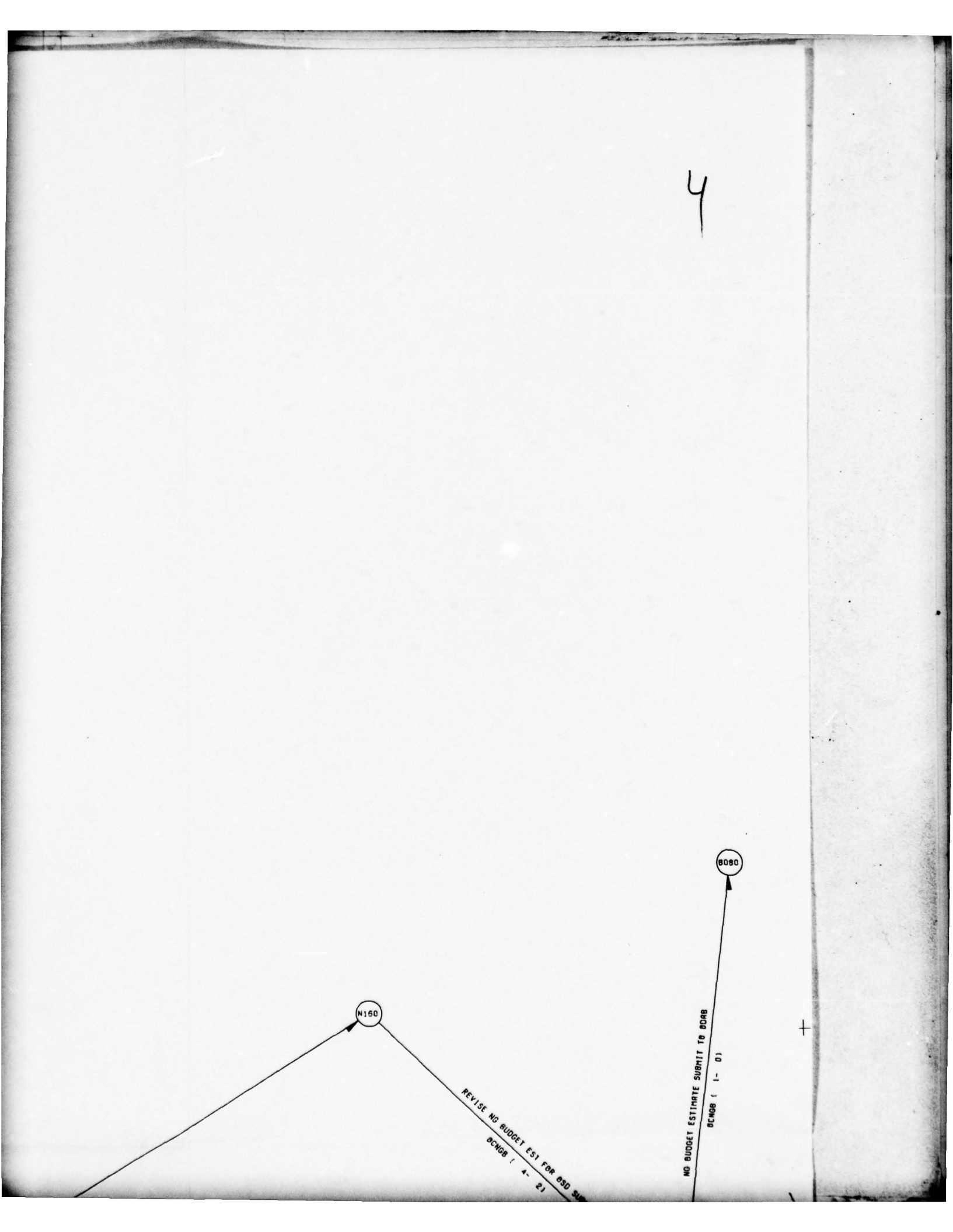
25JUL78 26JUL78 31JUL78

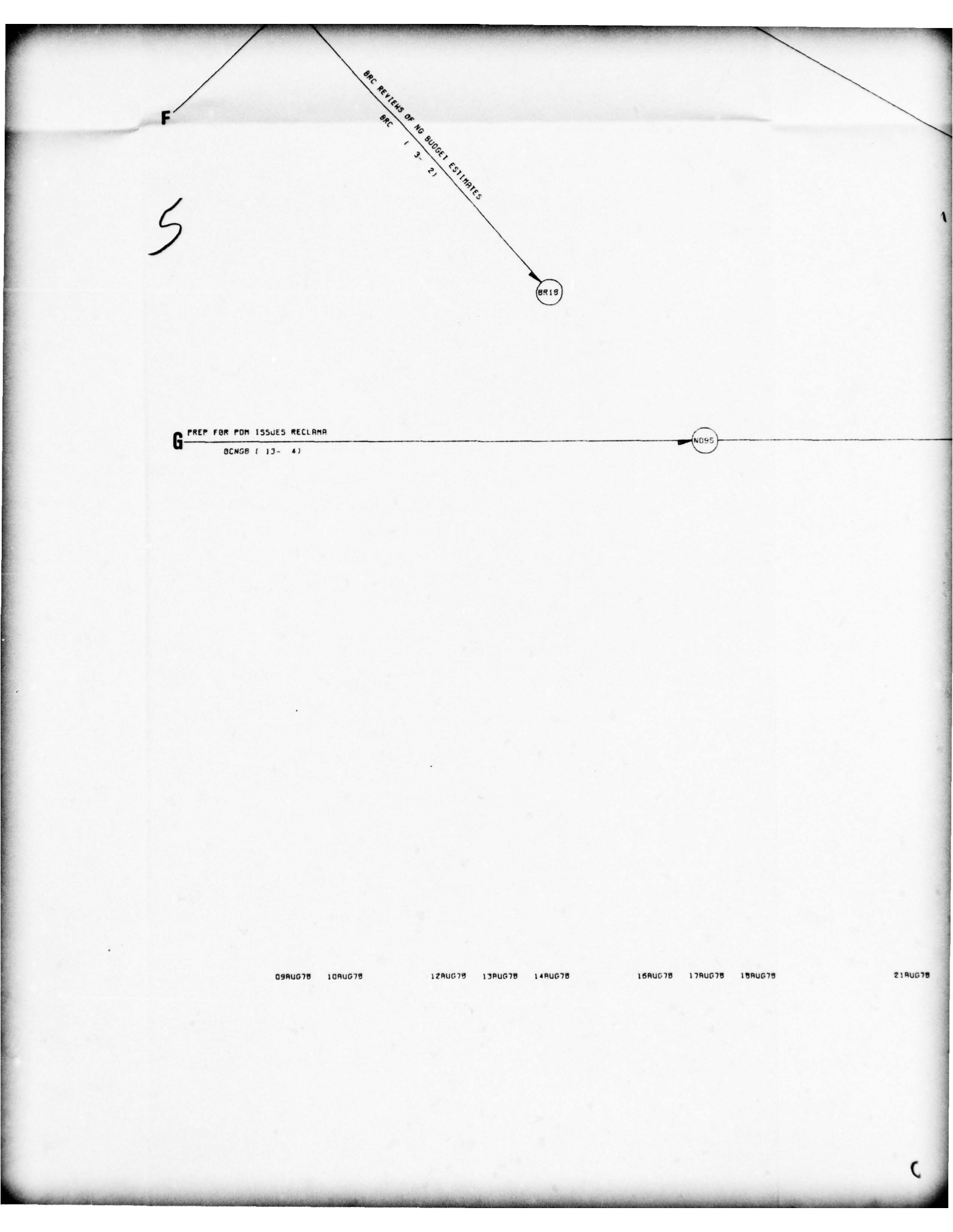
LOPMENT PROCESS

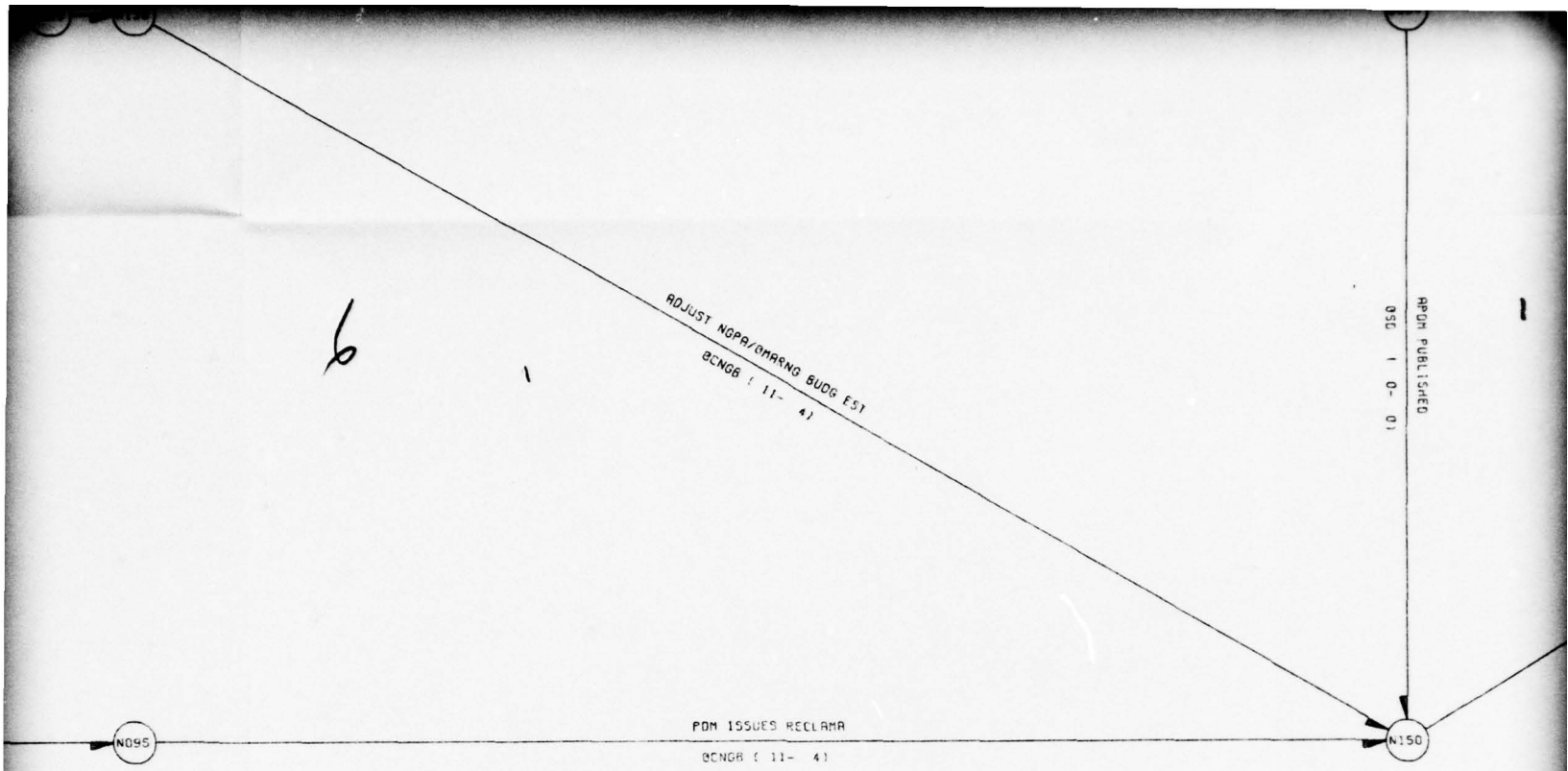

N146
UPDATE-10 BDAB FOR RANKING & WRAPUP
BCNGB (6- 3)
N145
BR14
SC10
CS04
SA04
SECRETARIAT REVIEWS OF NG BUDGET EST
SEC1 (1- 1)
BRC OPERATIONS ARMY OVERVIEW
BRC (0- 1)
JOINT SELCOM/SEC1 OPNS ARMY OVERVIEW
SELCOM (1- 0)
CSA OPNS ARMY OVERVIEW
CSA (1- 0)
SA OPNS ARMY OVERVIEW
SA (1- 0)
BR07
SC03
BR13
SC09
CS03
N135
F
BRC REVIEWS OF NG BUDGET ESTIMATES
BRC (3- 2)

N146
FOR RANKING & WRAPUP
BCNGB (6- 3)
CS04
SA04
CSR BPNS ARMY OVERVIEW
CSR (1- 0)
SR BPNS ARMY OVERVIEW
SR (1- 0)
N135
ADJUST NOP
B064
APOM


1
3
8064
N160
OSD
APOR
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N160
REVISE NG BUDGET EST FOR BSD SU
BCNGB (4- 21
NO BUDGET ESTIMATE SUBMIT TO BOAB
BCNGB (1- 01
8080

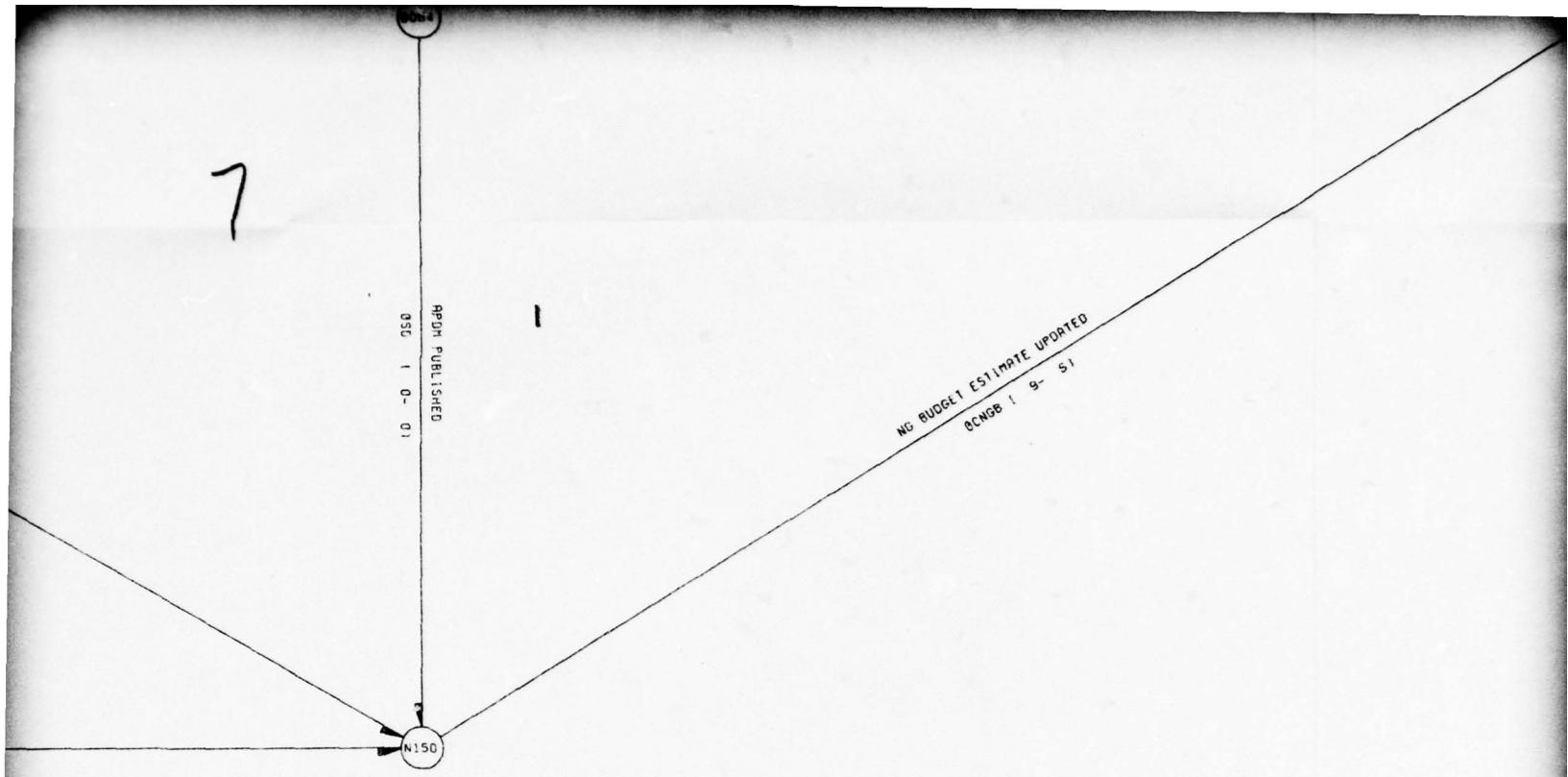

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BRC REVIEWS OF NG BUDGET ESTIMATES
BRC (3- 2)
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BR18
G
PREP FOR POM ISSUES RECLAMA
BCNGB (13- 4)
N095
09AUG78
10AUG78
12AUG78
13AUG78
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16AUG78 17AUG78 18AUG78 21AUG78 01SEP78

NATIONAL GUARD BUDGETS DEV

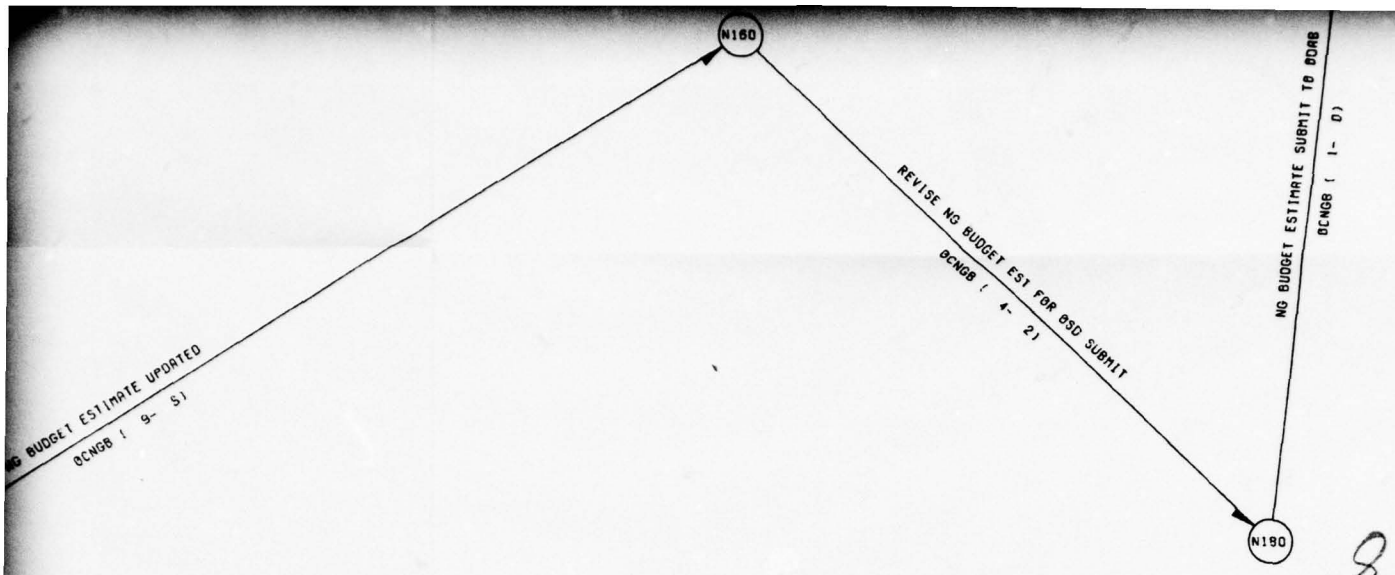
NETWORK Q



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TIONAL GUARD BUDGETS DEVELOPMENT PROCESS

NETWORK Q



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CESS

Network R

Army Reserve Budgets Development Process

PURPOSE. This process is designed to develop the Army Reserve budgets, RPA, OMAR and MCAR.

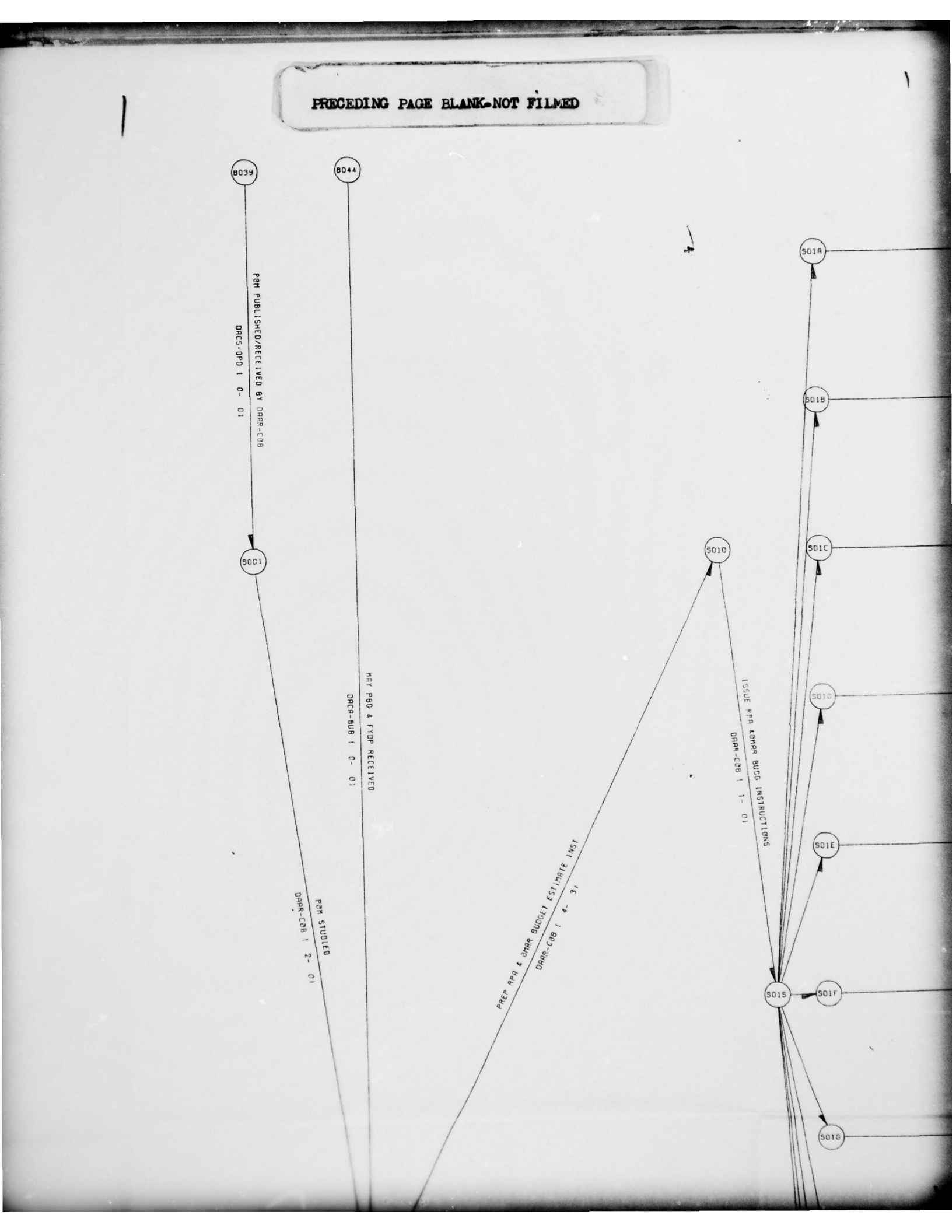
DESCRIPTION. Development of the Army Reserve budgets begins in May, following Army submission of the POM and issuance of the May PBG. The DAB prepares and furnishes COBE preparation instruction letters to some 25 MACOMs, ARSTAF agencies and other Army activities responsible for preparing COBE. These letters supplement PBG guidance, provide specific instructions, and request input on selected critical items to support various budget estimates (including RPA and OMAR). The COBE are due to DA in mid-July. Nine of the COBE inputs (from USAREUR, USARJ, FORSCOM, TRADOC, USACC, HSC, USAFAC, TAG and TSG) contain information applicable to the Army Reserve Budget Development Process. Before receipt of COBE from the field, OCAR--the Appropriation Director for Army Reserve budgets--also receives special inputs from DCSPER and RCPAC/TAGO. Upon receipt of COBE, OCAR forwards proposed MCAR construction data to COE for CRRC review and prioritization. During the latter half of July, OCAR prepares initial budget estimates to include adjustments made necessary by the SECDEF PDM. In early August an internal PBAC within OCAR reviews the budget estimates and makes adjustments considered appropriate. Thereafter the Army Reserve Budget Development Process follows the same schedule as other ABEs (i.e., SELCOM review and CSA/SA approval, Executive Branch review and approval, and Legislative Branch justification) as described in the Budget Mainline process (Network M). The Army Reserve Budgets Development Process as described in Network R reflects the major activities during CY 78 development of the FY 80 RPA and OMAR ABEs; development of the third Army Reserve Budget, MCAR, is included in the MILCON Development Process diagram (Network N) and is mentioned only briefly in Network R.

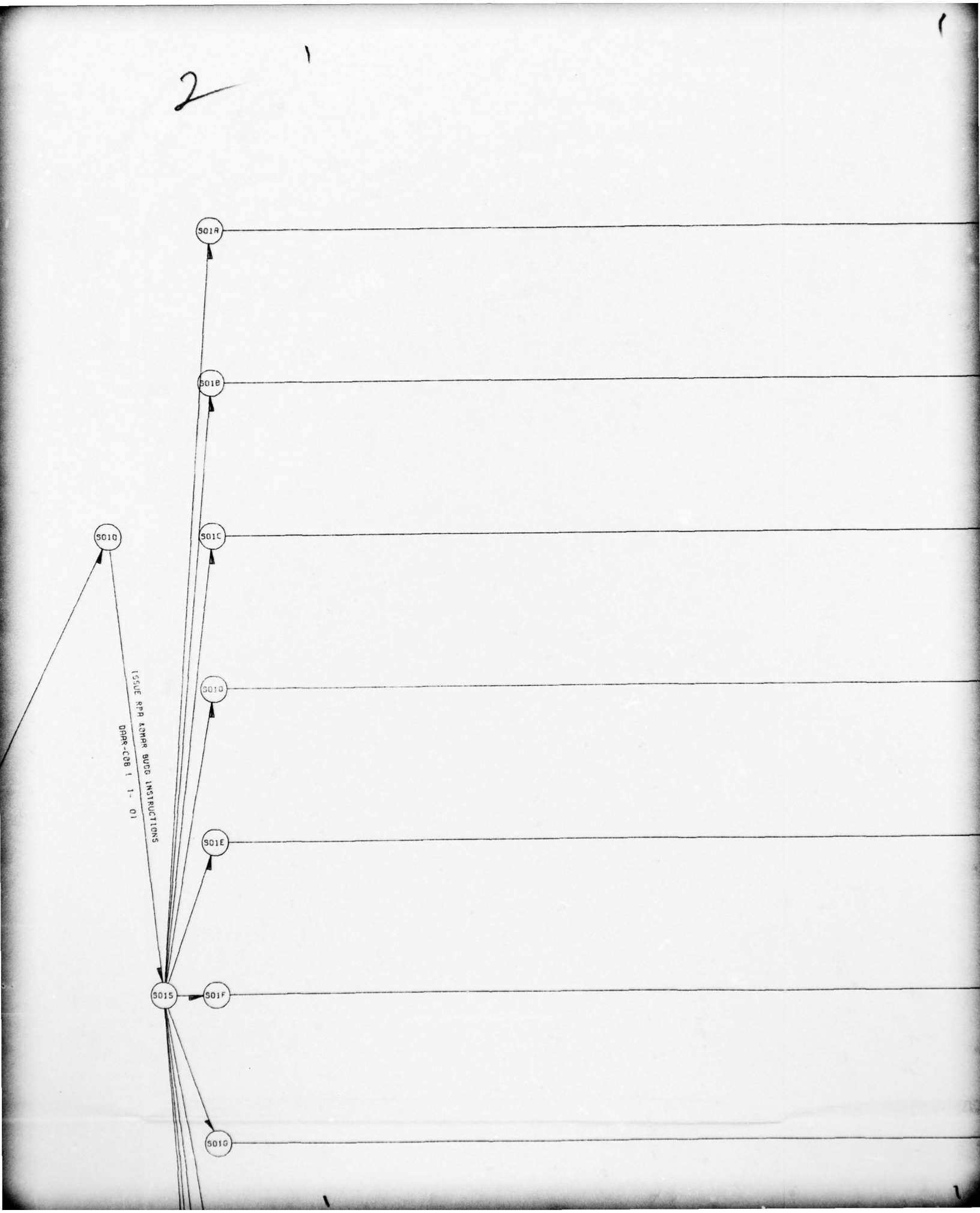
CRITICAL MILESTONES. There are three critical milestone events in the process: (1) submission of the ABE to OSD in mid-September, (2) submission of the President's Budget to Congress in late January, and (3) passage of appropriation legislation by Congress shortly before the start of the budget execution FY. Only the first of these is included in Network R diagram.

LINKAGES TO OTHER NETWORKS. This process is linked directly to programing phase processes and to budget execution.

NETWORK R

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2
S01A
S01B
S01C
S01D
S01E
S01F
S01G
S01Q
S01S
ISSUE RPA &OMAR BUCG INSTRUCTIONS
DAAK-C08 1 1- 01

3

A

B

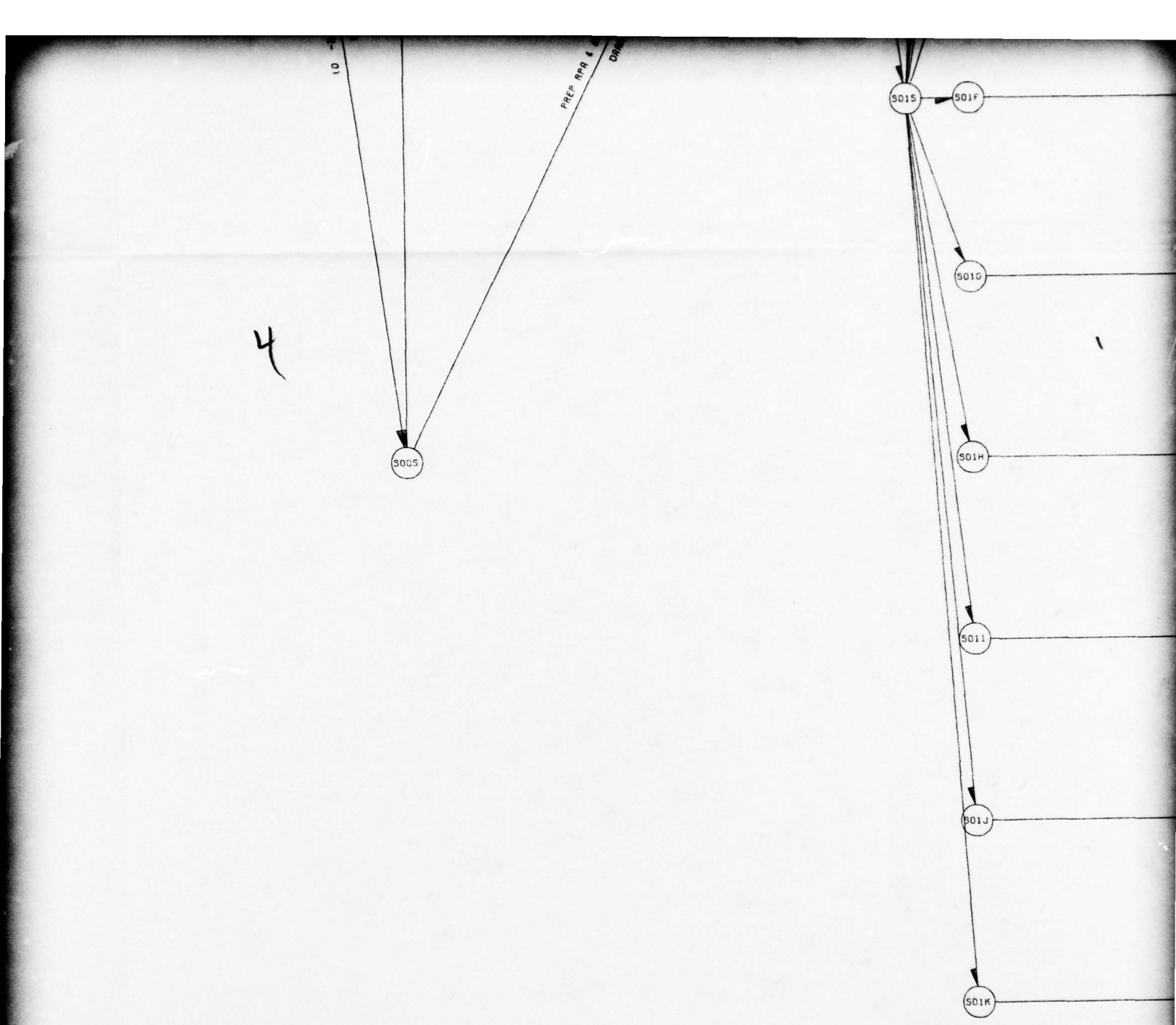
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D

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23MAY78 25MAY78 01JUN78 02JUN78 03JUN78

ARMY RESERVE BUD

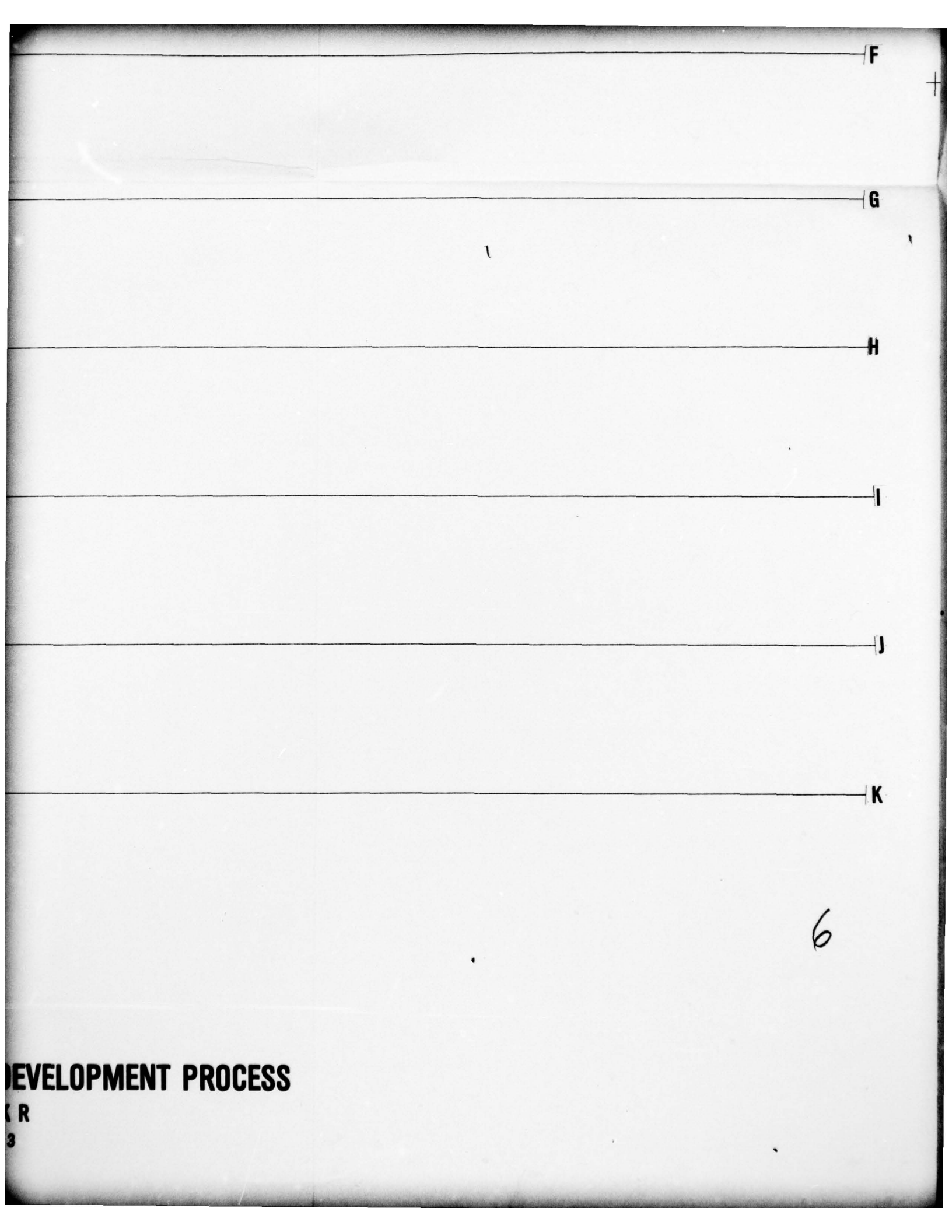


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01JUN78 02JUN78 03JUN78

ARMY RESERVE BUDGETS DEVELOPMENT PROCESS

NETWORK R



6

DEVELOPMENT PROCESS

K R

3

A RPA INPUTS & DATES SHOWN BELOW

(35- 16)

B DCSPER INPUT BP3300 ON 2 AUG

(35- 16)

C SELECTED MACOMS INPUT IN COBE 15JUL

(35- 16)

D OMAR INPUTS & DATES SHOWN BELOW

(35- 16)

E SELECTED MACOMS INPUT IN1COBE 15JUL

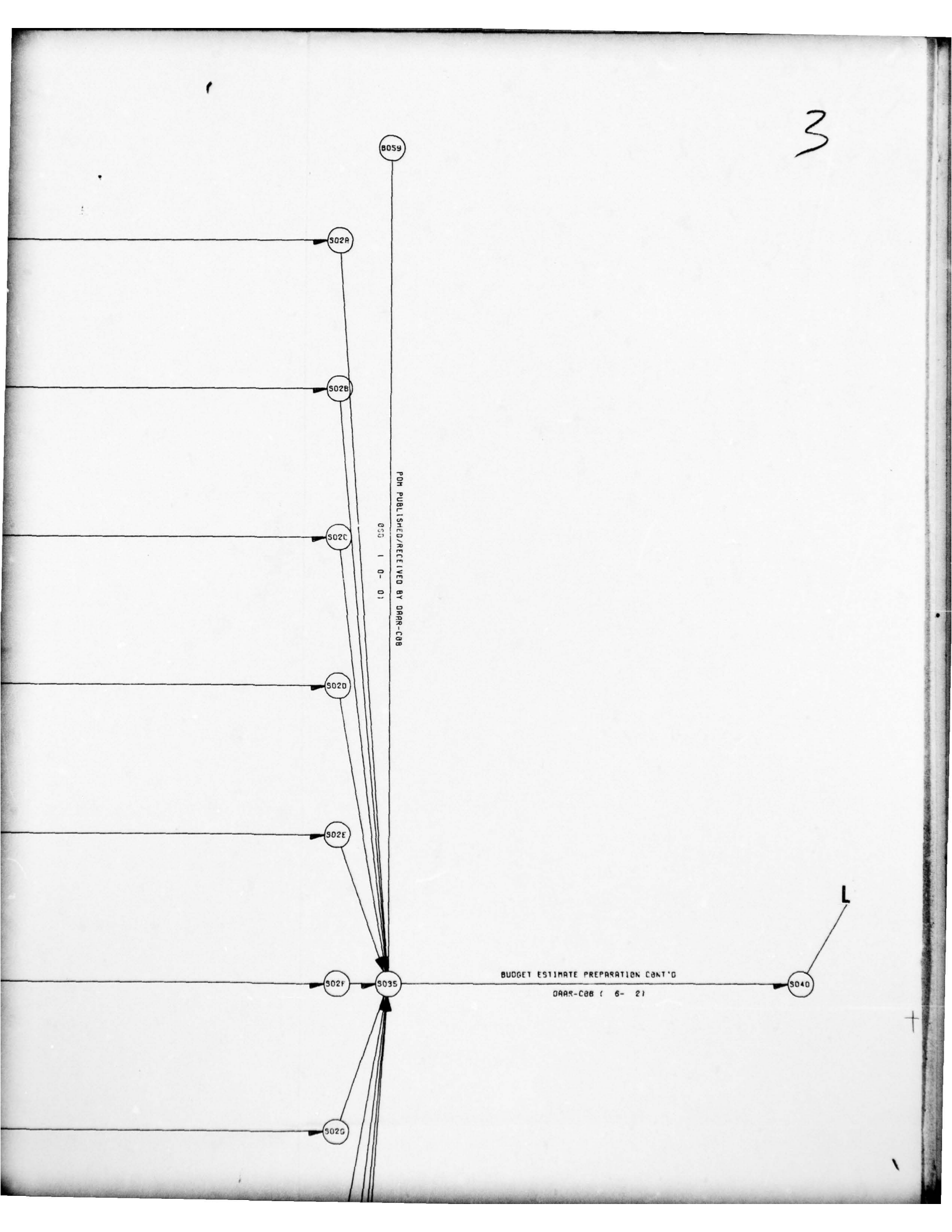
(35- 16)

F DCSOPS INPUT CSFOR-78 2AUG

(35- 16)

G COA INPUT CBS REPORT 2AUG

(35- 16)


3
B059
S02A
S02B
S02C
S02D
S02E
S02F
S02G
S035
S040
L
POM PUBLISHED/RECEIVED BY DAAR-C08
050 1 0- 01
BUDGET ESTIMATE PREPARATION CONT'D
DAAR-C08 (6- 21

F — DCSOPS INPUT CSFOR-78 2AUG

(35- 16)

G — COA INPUT CBS REPORT 2AUG

(35- 16)

H — USAFAC & USARMSSA INPUT PYR BEAMS

(35- 16)

I — MCAR INPUTS SHOWN BELOW

(35- 16)

J — COE INPUTS UNCONSTRAINED REQT REPORT

(35- 16)

K — COE INPUTS TECH DATA REPORT

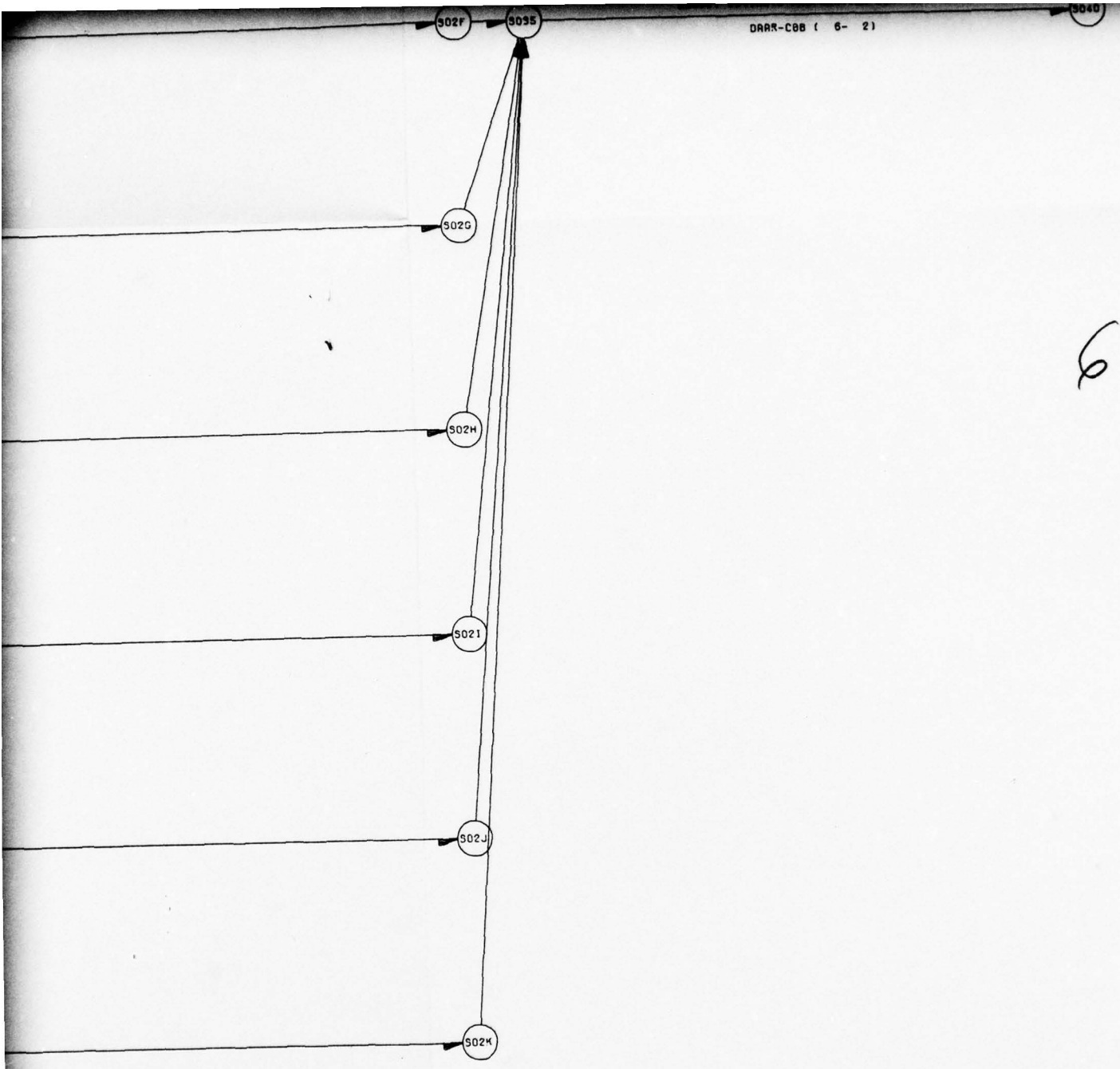
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ARMY RESERVE BUDGETS DEVELOPMENT PROCESS

NETWORK R



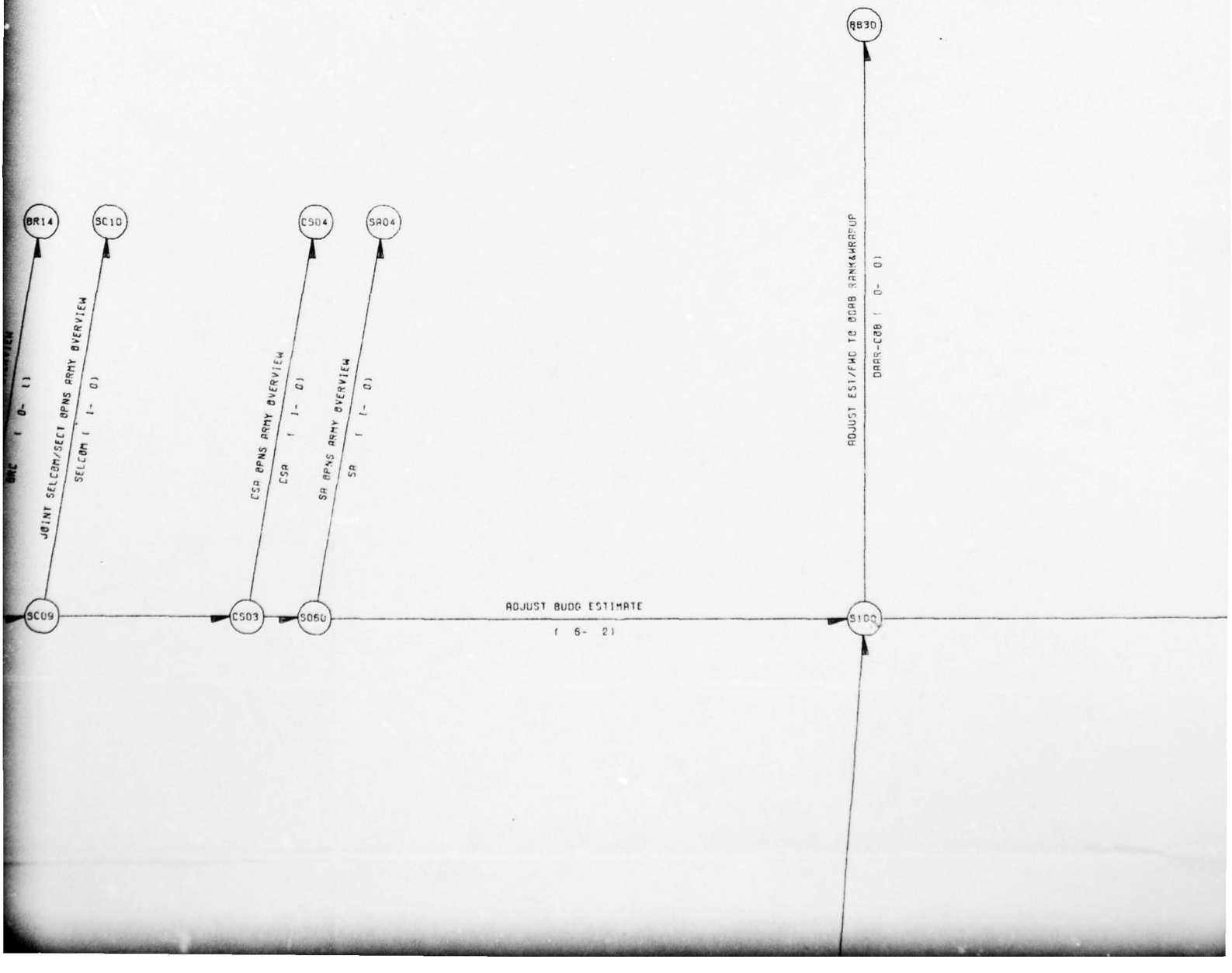
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24JUL78 25JUL78

02AUG78

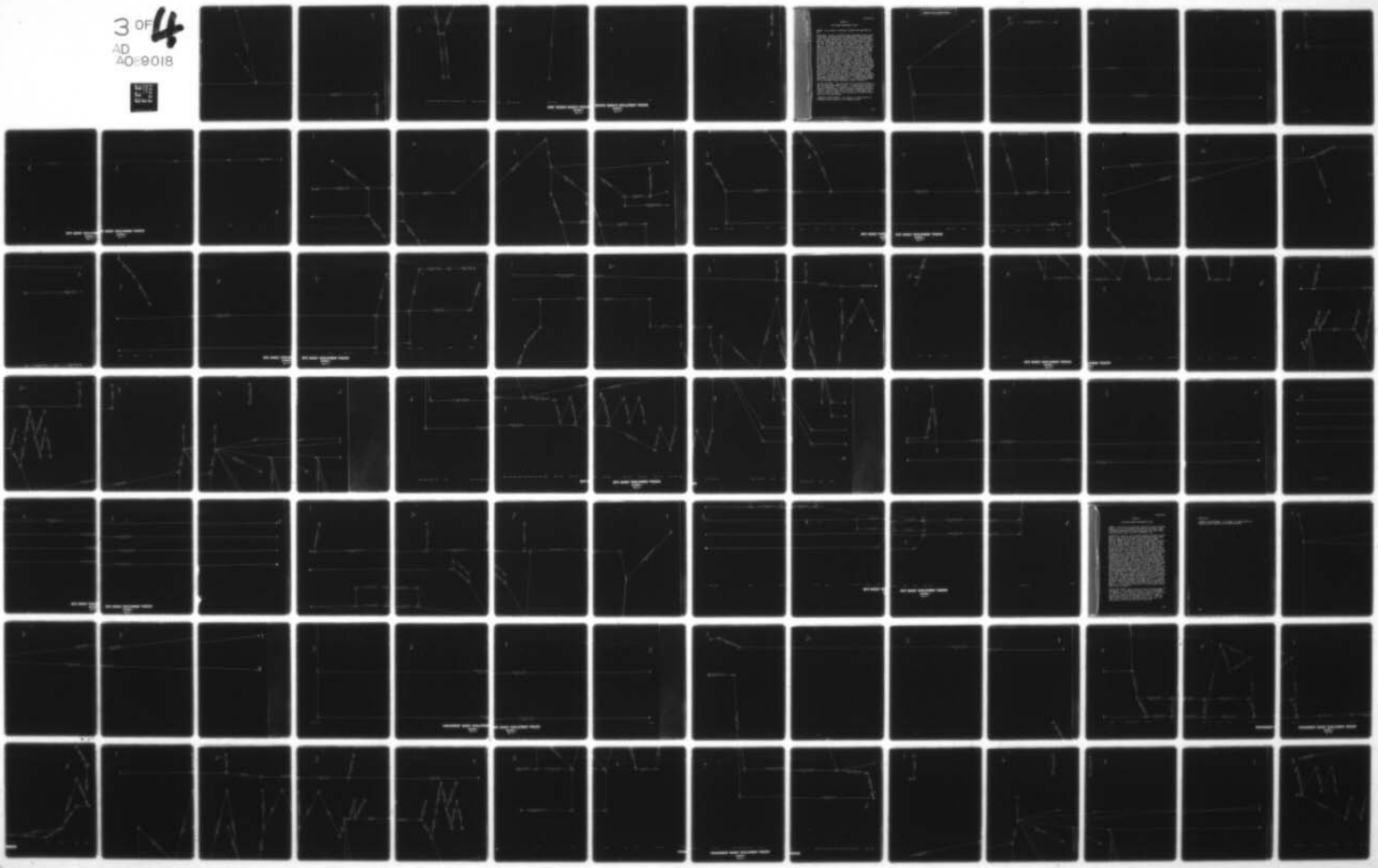
OPMENT PROCESS

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PREP FOR BCAR PBAC
DAAR-COB (3- 2)
BCAR PBAC
BCAR (1- 0)
SO50
PREP FOR BRC REVIEW OF RPA/BMAR EST
DAAR-COB (1- 0)
ADJUST BUDG EST/PREP BPNS ARMY
OVERVIEW (1- 1)
BR13
BR14
SC09
SC10
BRC OPERATIONS ARMY OVERVIEW
BRC (0- 1)
JOINT SELCOM/SECT BPNS ARMY OVERVIEW
SELCOM (1- 0)
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CSA BPNS ARMY OVERVIEW
CSA (1- 0)
SA BPNS ARMY OVERVIEW
SA (1- 0)

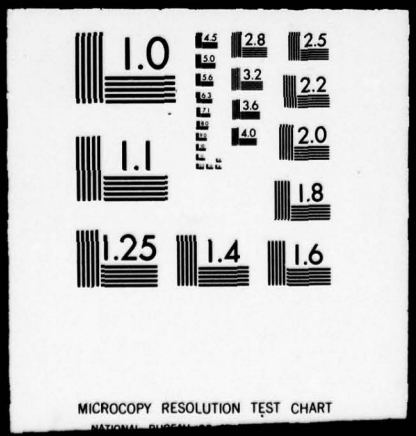

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BR14
SC10
CS04
SA04
JOINT SELCOM/SECT OPNS ARMY OVERVIEW
SELCOM (1- 0)
CSA OPNS ARMY OVERVIEW
CSA (1- 0)
SA OPNS ARMY OVERVIEW
SA (1- 0)
ADJUST EST/FWD TO OCAB RANKAWARDUP
DAAR-COB (0- 0)
SC09
CS03
SA60
ADJUST BUDG ESTIMATE
(6- 2)
SA00

AD-A069 018 ARMY CONCEPTS ANALYSIS AGENCY BETHESDA MD F/G 5/1
MANAGEMENT ANALYSIS OF KEY RESOURCE OPERATIONS (MAKRO). VOLUME --ETC(U)
MAR 79 F A DISTASIO, G E ARMSTRONG
UNCLASSIFIED CAA-SR-79-6-VOL-3-APP-E-A NL

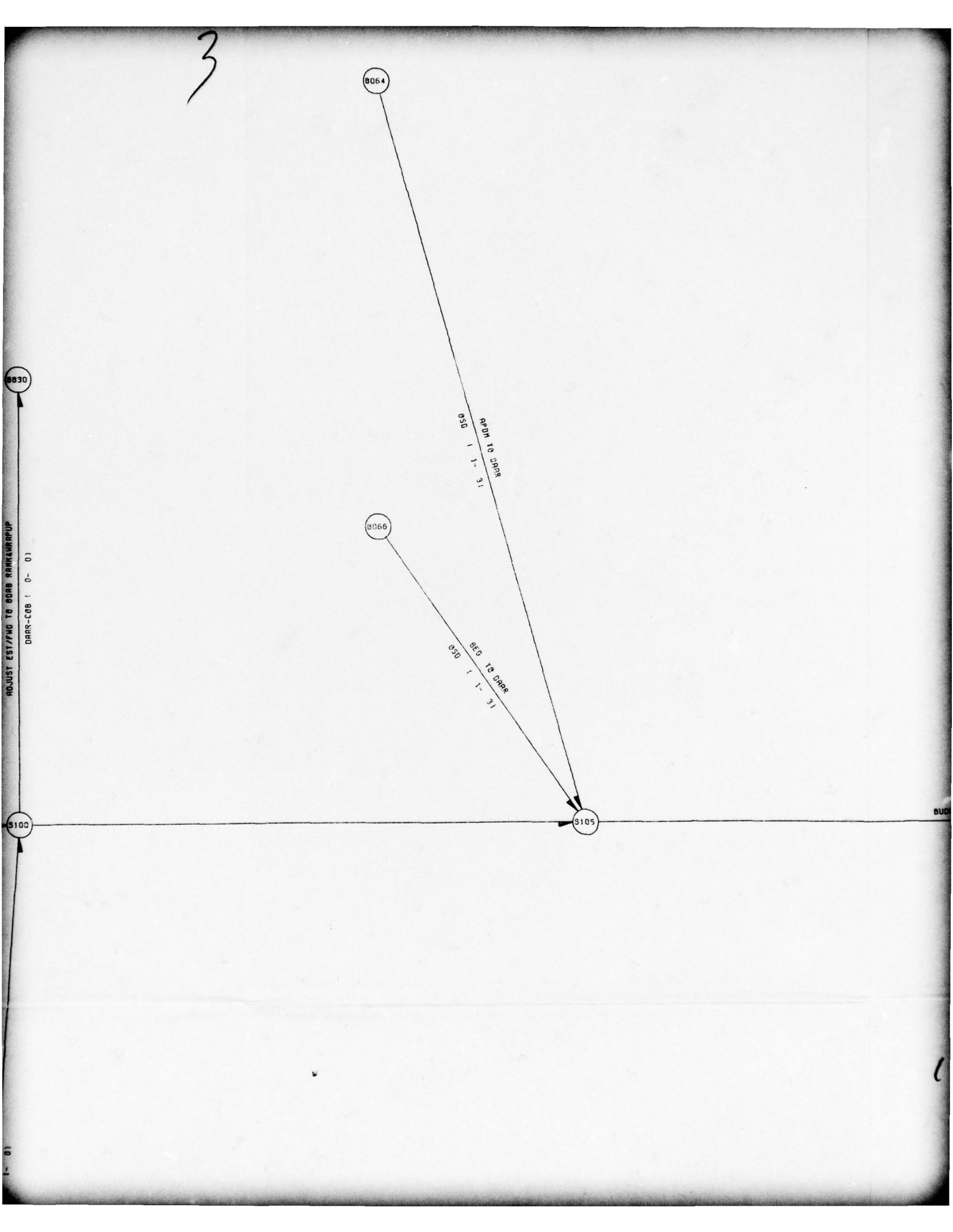
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AO69018

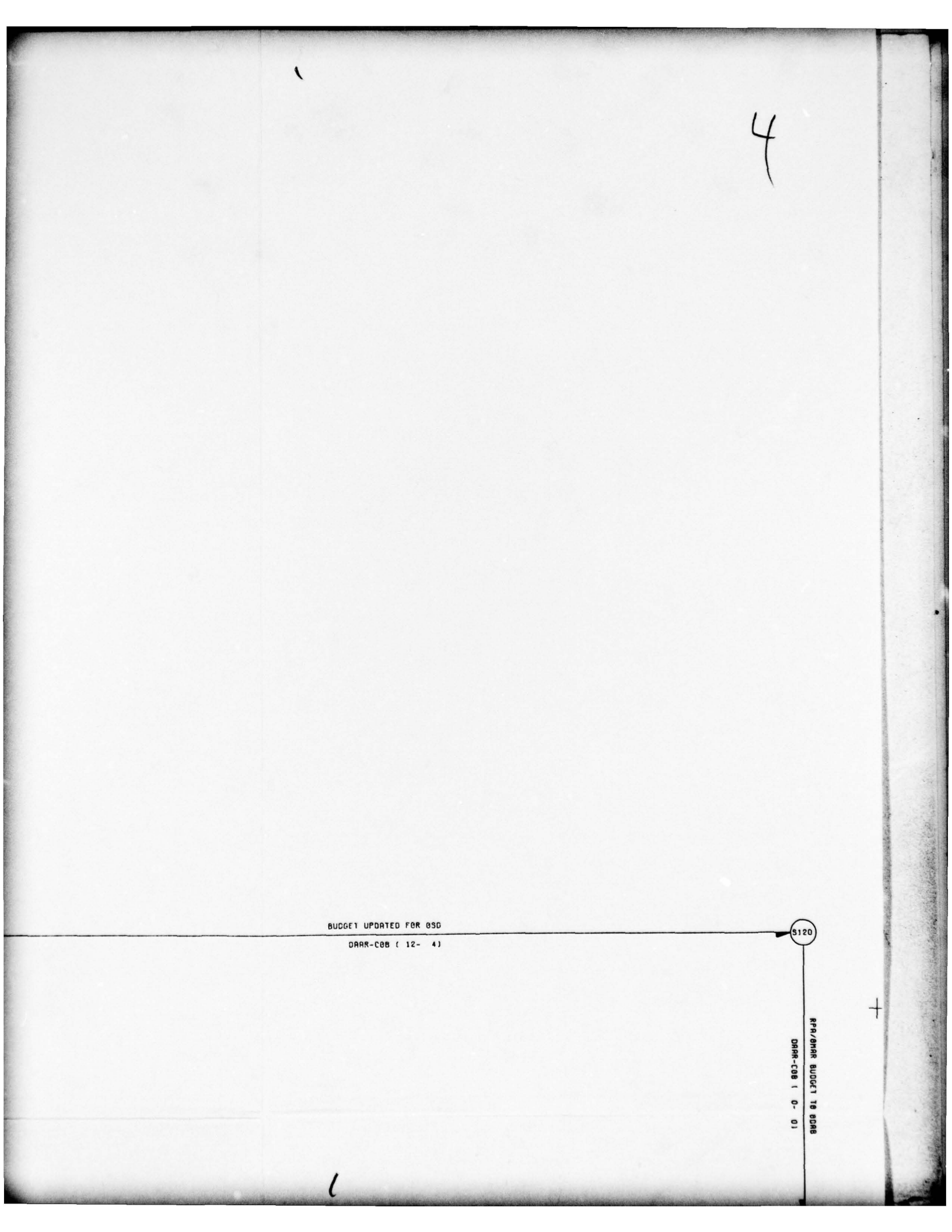


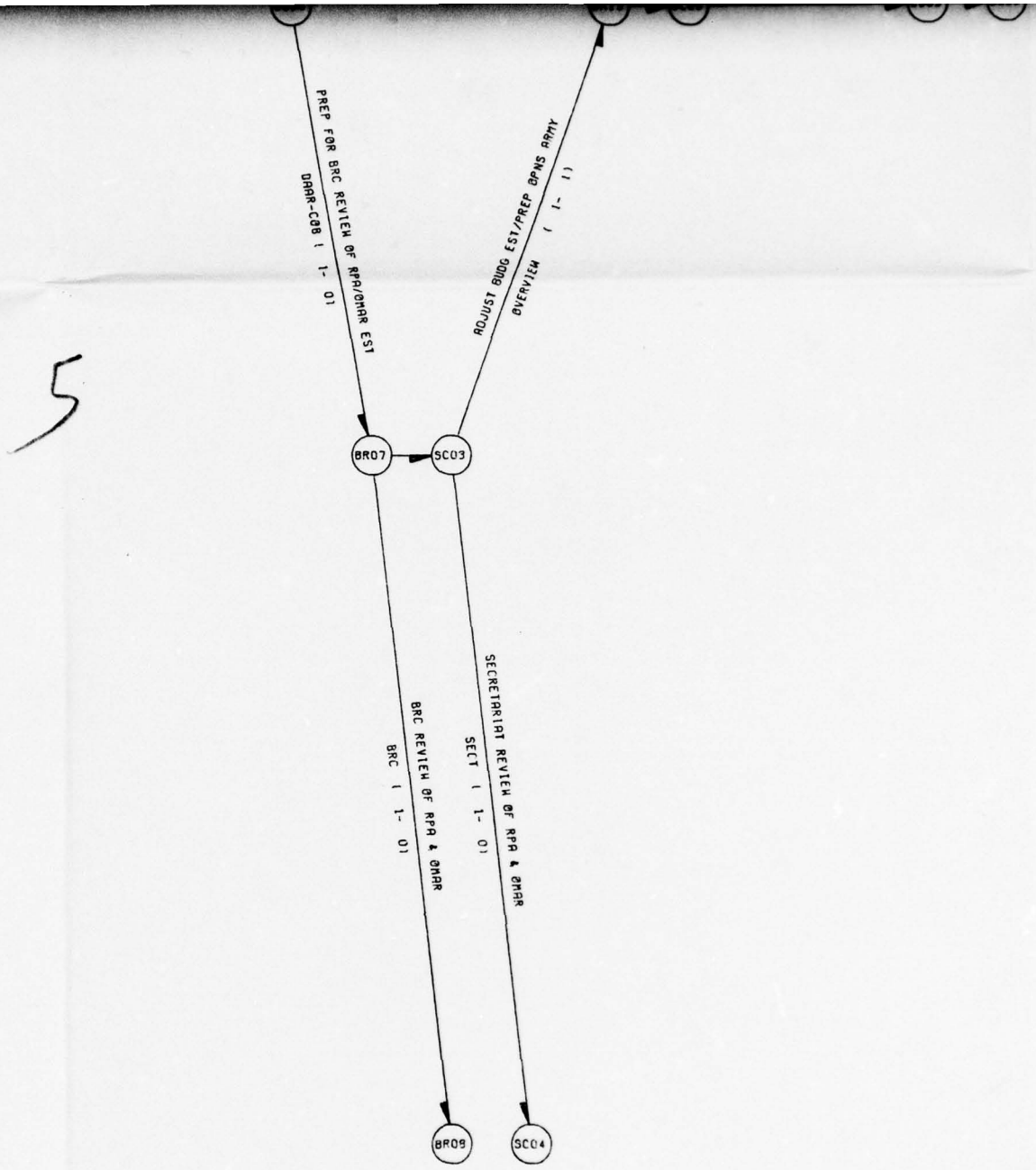
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A069018



ADJUST EST/FKG TO 6088 RANK&NRRPUP
DARCOM (42- 191


3
B064
B830
B066
S100
S105
AFDM TO DARR
050 (1- 3)
BEG TO DARR
050 (1- 3)
ADJUST EST/FWD TO DARR RANKAWRAPUP
DARR-C08 (0- 0)
BUD
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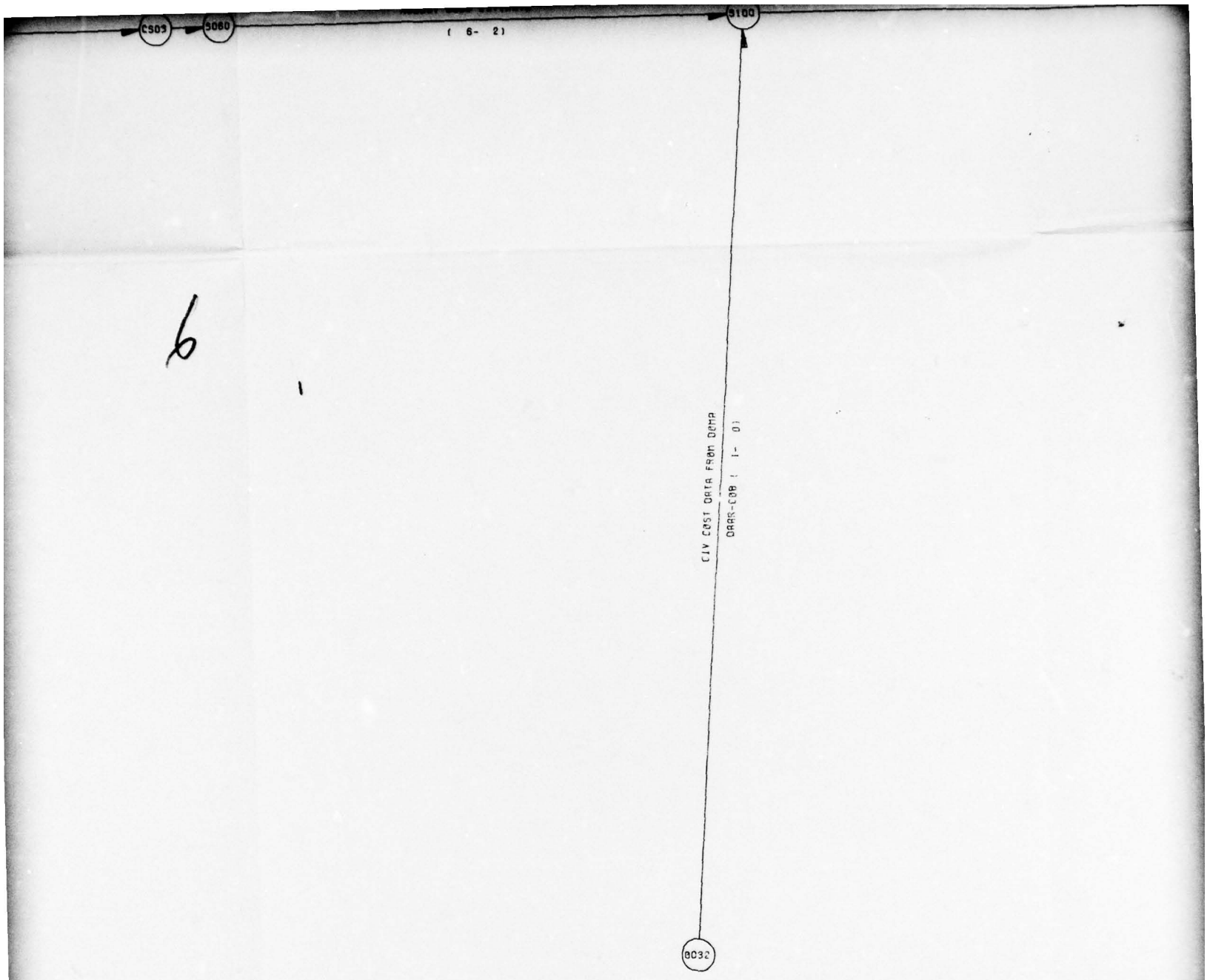

BUDGET UPDATED FOR OSD
DAAR-COB (12- 4)
S120
RPR/OMAR BUDGET TO OCAB
DAAR-COB (0- 0)



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07AUG78 08AUG78 09AUG78 10AUG78 11AUG78 12AUG78 13AUG78 14AUG78 16AUG78 17AUG78 18AUG78



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ARMY RESERVE BUDGETS DEVELO

NETWORK R

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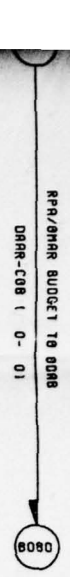
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RESERVE BUDGETS DEVELOPMENT PROCESS

NETWORK R

Page 3 of 3

DARR-C08 (12- 4)



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NETWORK S

Network S

RDTE Budget Development Process

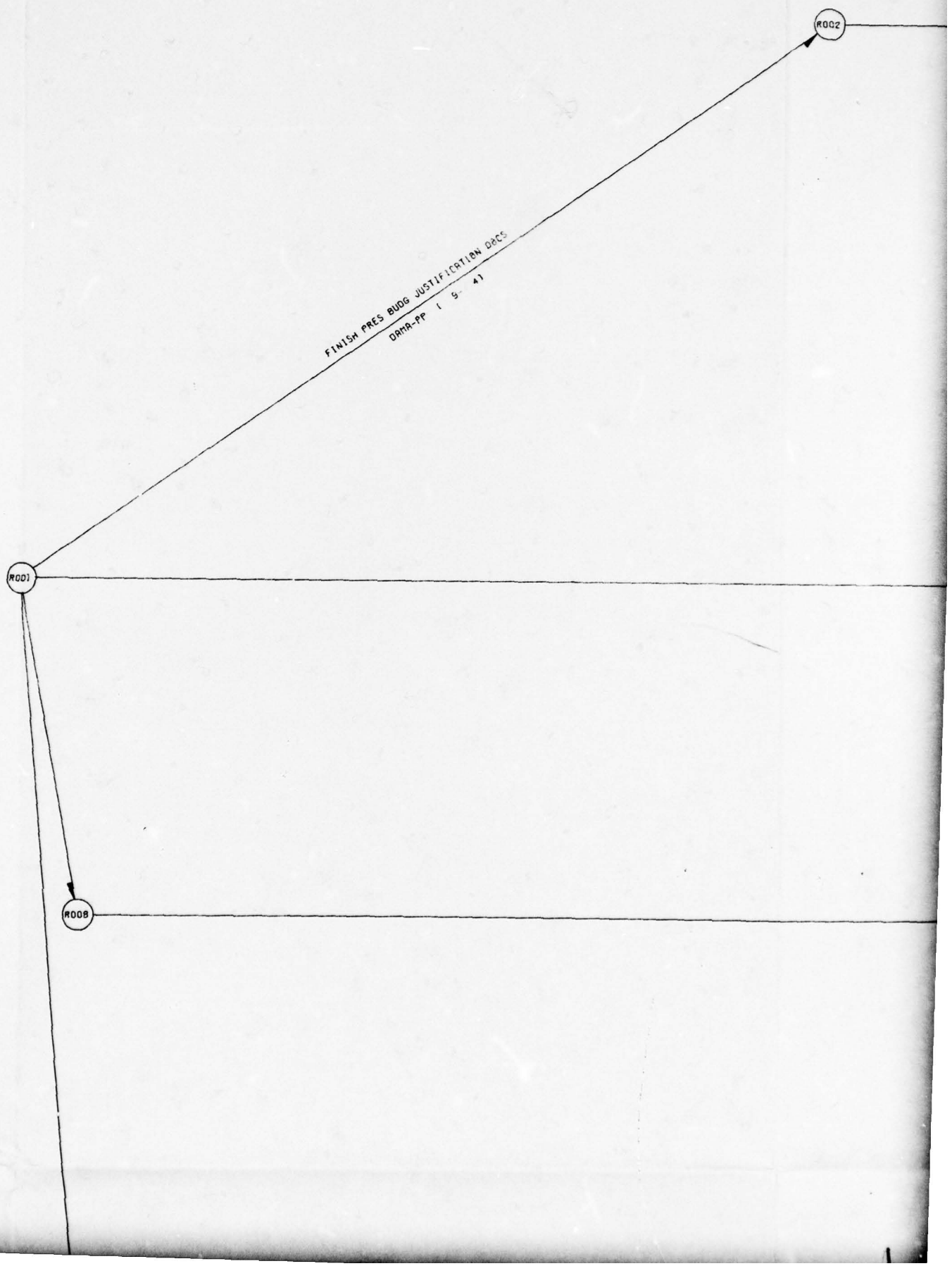
PURPOSE. This process is designed to develop the Army RDTE budget.

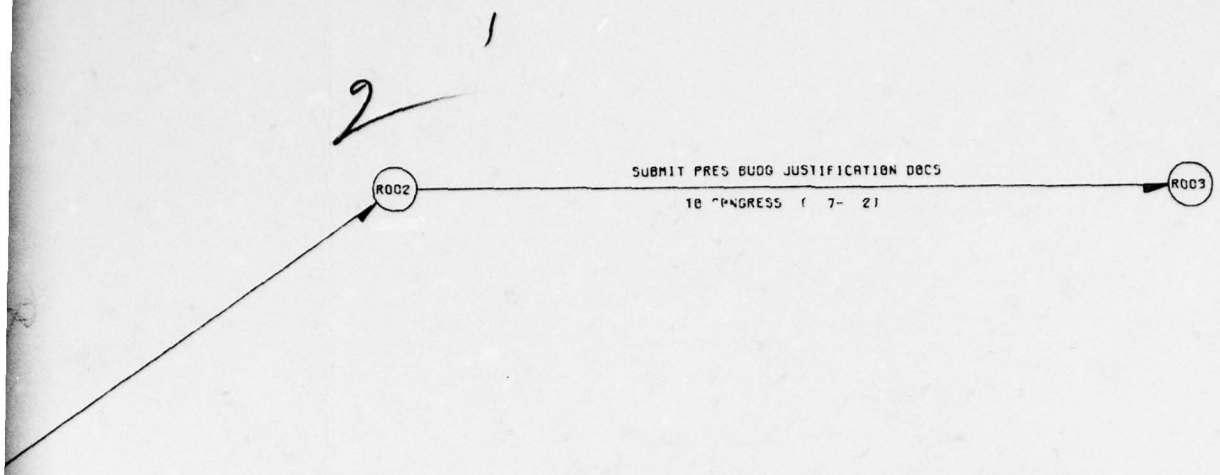
DESCRIPTION. Formally, the RDTE Budget Development Process begins in mid-April with preparation and issuance of a budget guidance letter from the Appropriation Director, DCSRDA, to certain ARSTAF agencies, MACOMs and other Army activities responsible for providing input; these agencies and activities include DCSOPS, DCSPER, COE, TSG, TAG, DARCOM, TRADOC, USACC, BMDPM and OTEA. However, a number of significant preliminary activities including an RDAC review and an overview briefing of the RDTE program before the ASA (Research Development and Acquisition), PBC and SELCOM are scheduled at the beginning of April. The results of these preliminaries provide much of the basis for the Budget Guidance Letter. Upon receipt of the DCSRDA guidance the several agencies and activities commence preparation of the input requested. About 21 May DCSRDA issues an updated RDTE project list to all concerned and budget input is adjusted accordingly. Development of the budget estimate data continues throughout June and July, culminating in a second RDAC review in early August and submission of the proposed RDTE ABE in mid-August. Thereafter the RDTE Budget Development Process follows the same schedule as other ABEs (i.e., SELCOM review and CSA/SA approval, Executive Branch review and approval, and Legislative Branch justification). The RDTE Budget Development Process as described in Network S reflects the activities projected for CY 79; except for some date adjustments, the higher level (i.e., OSD/OMB and above) review cycle should be as shown in the Budget Mainline process (Network M). The RDTE Budget Development Process described in Network S is also essentially the same as the procurement budget development process in Network T.

CRITICAL MILESTONES. There are three critical milestone events in the RDTE Budget Development Process: (1) submission of the ABE to OSD in mid-September, (2) submission of the President's Budget to Congress in late January, and (3) passage of appropriation legislation by Congress shortly before the start of the budget execution FY. Other key events in this process are the RDAC reviews in early April and early August.

LINKAGES TO OTHER NETWORKS. This process is linked directly to programing phase processes and to budget execution.

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PDM PREP (WS REVISIO

(37- 15)

R003

3

POM PREP (WS REVISIONS)

(37- 15)

SUPPORT OA POM PREP W/DATA AS REQ

DARCOM (42- 19)

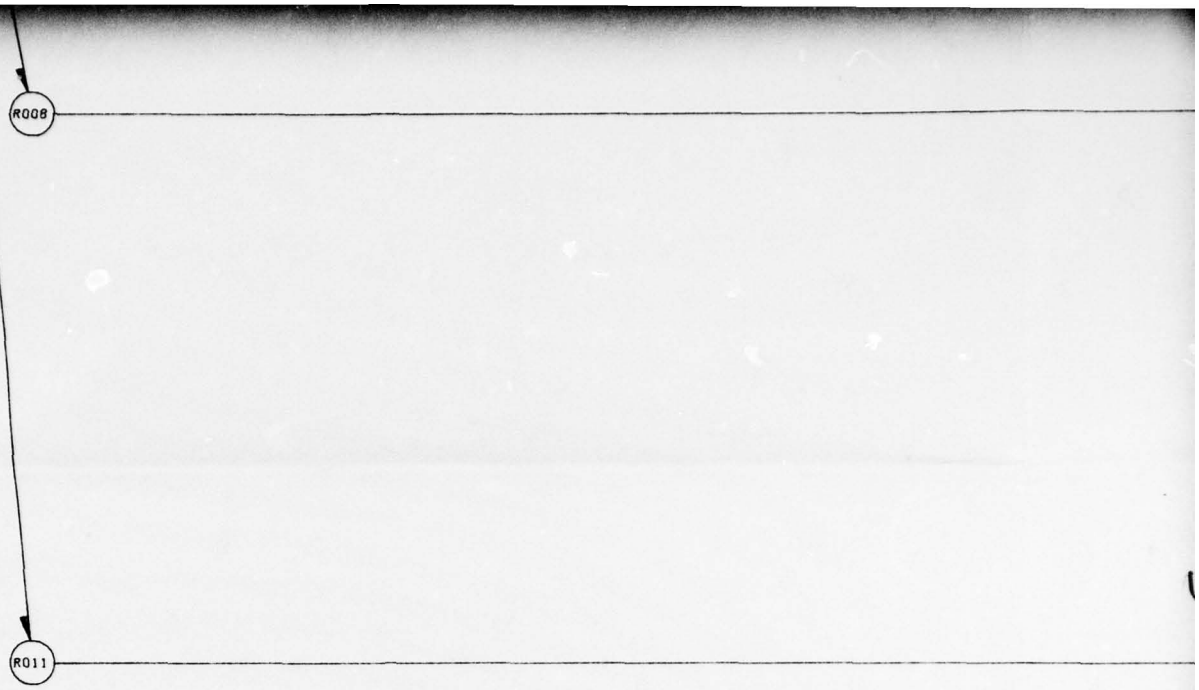
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22JAN79

REVIEW FYDP/RDTE PROJ LIST

DARCOM (26- 101

22JAN79

31JAN79

RDTE BUDGET DEVELOPMI

NETWORK S

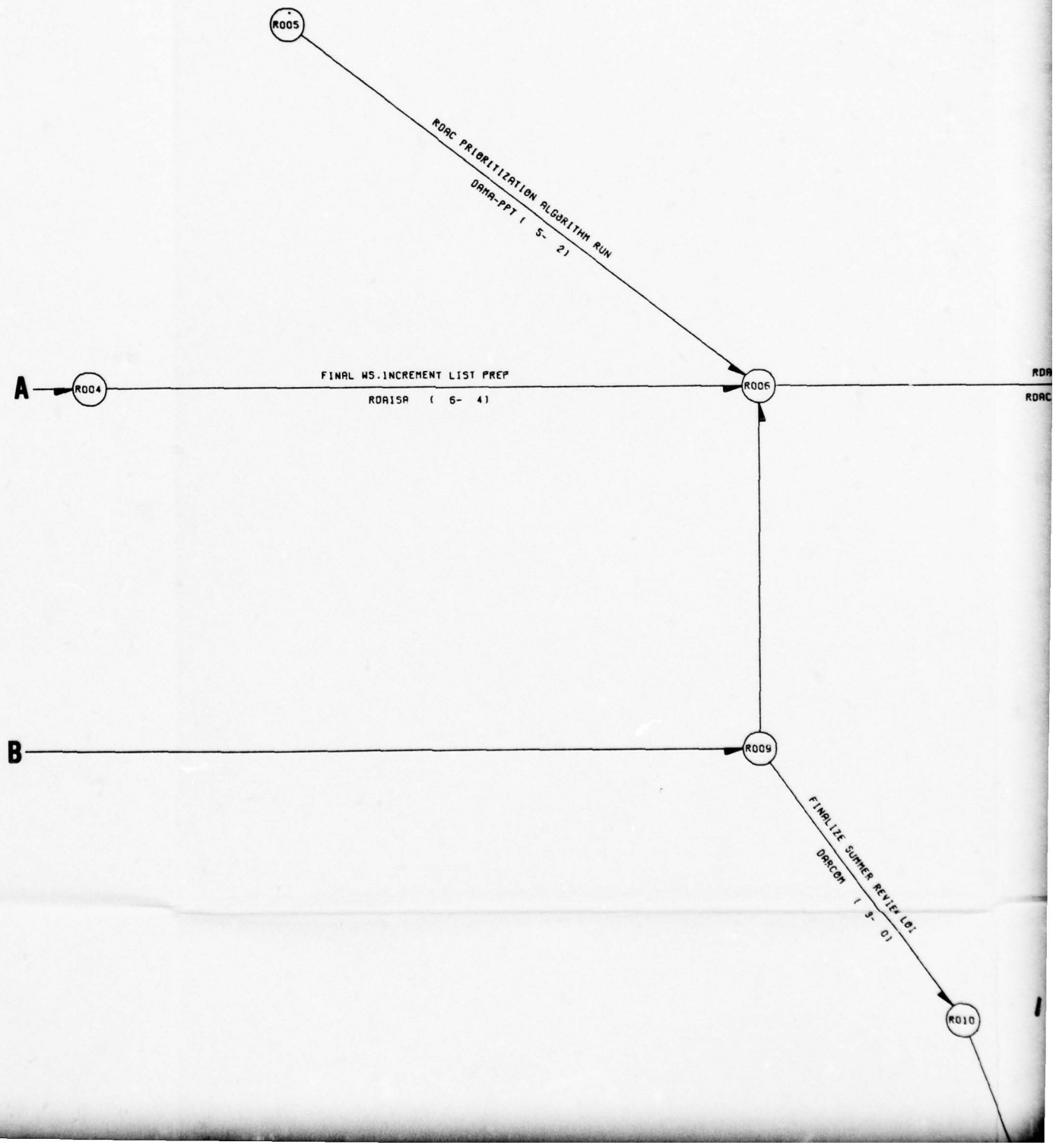


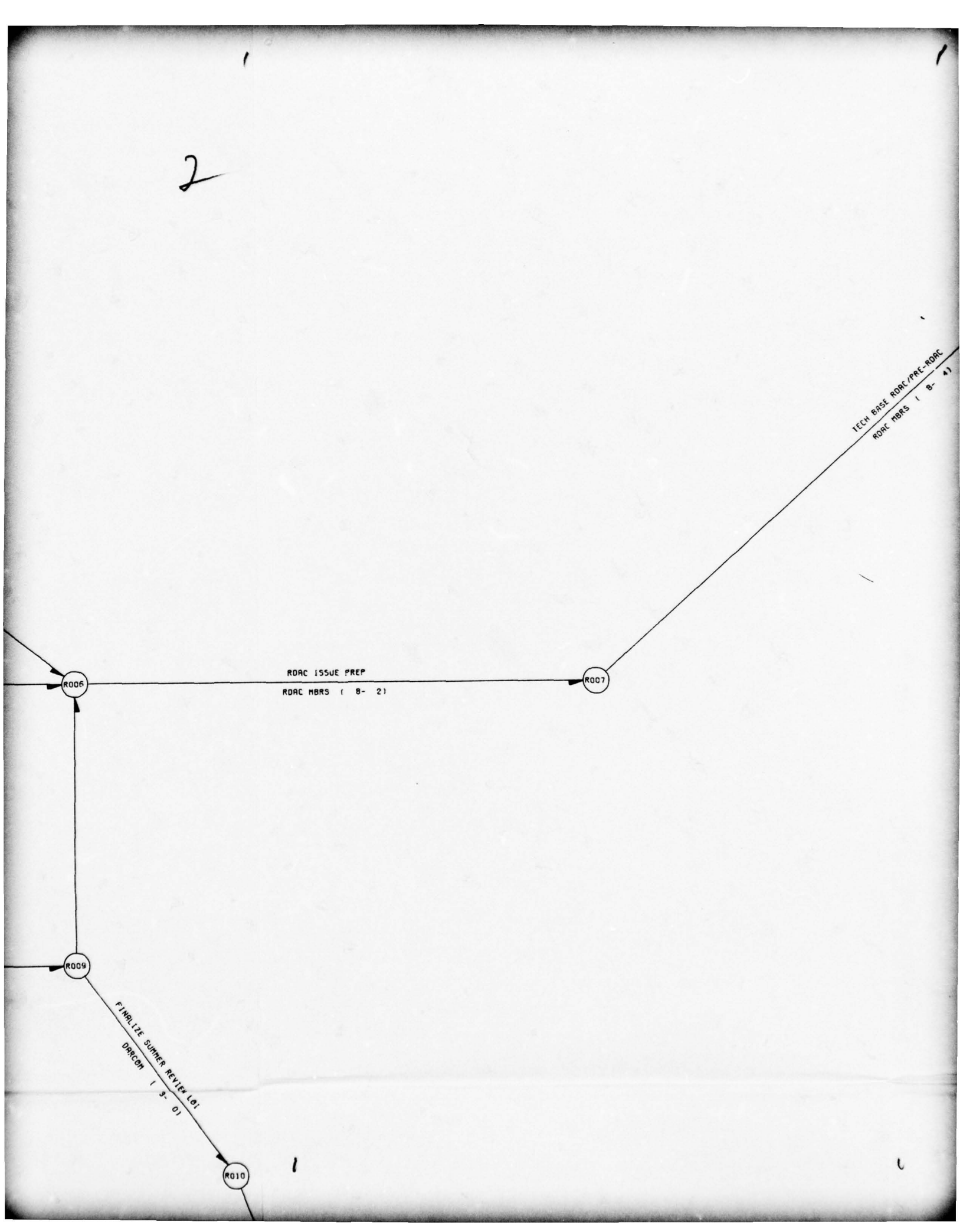
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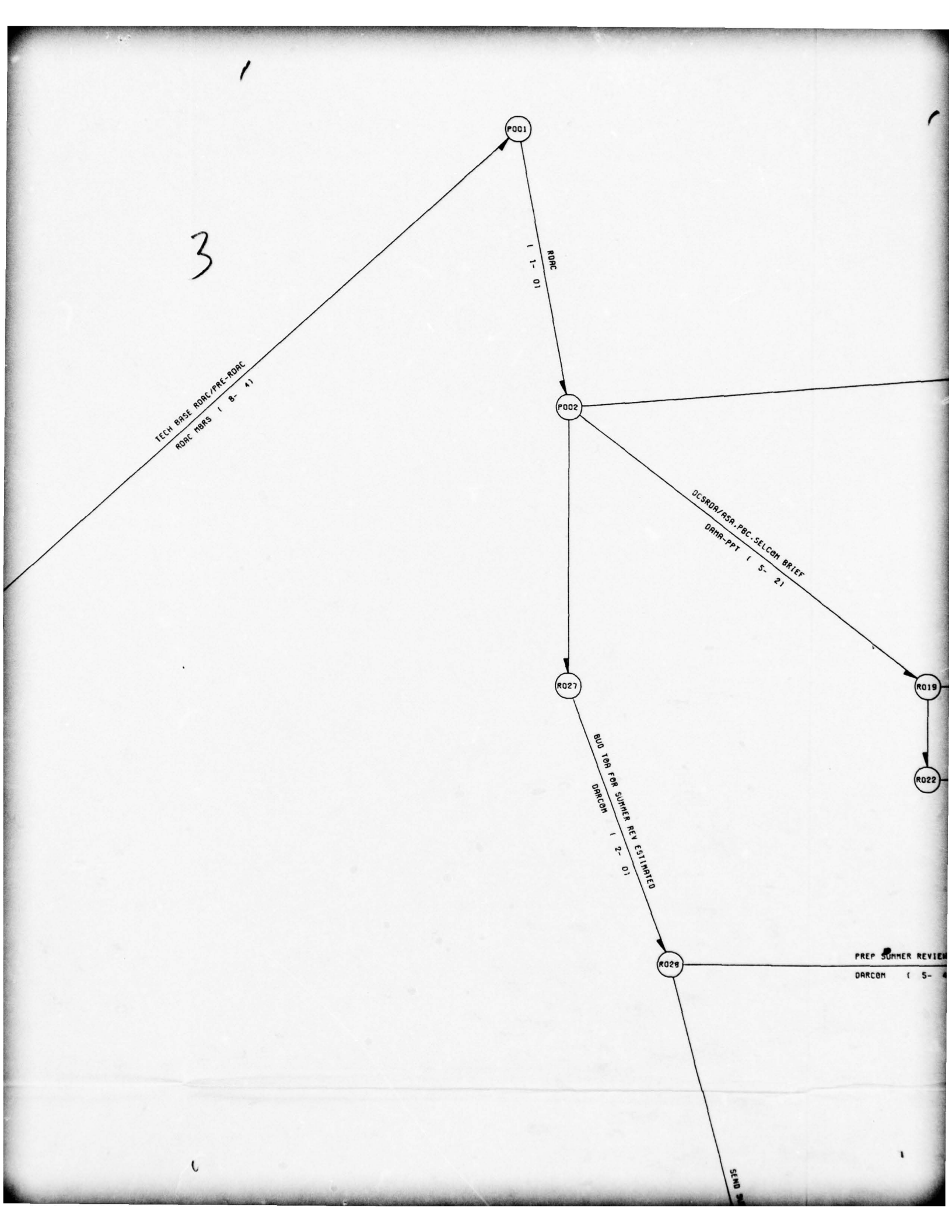
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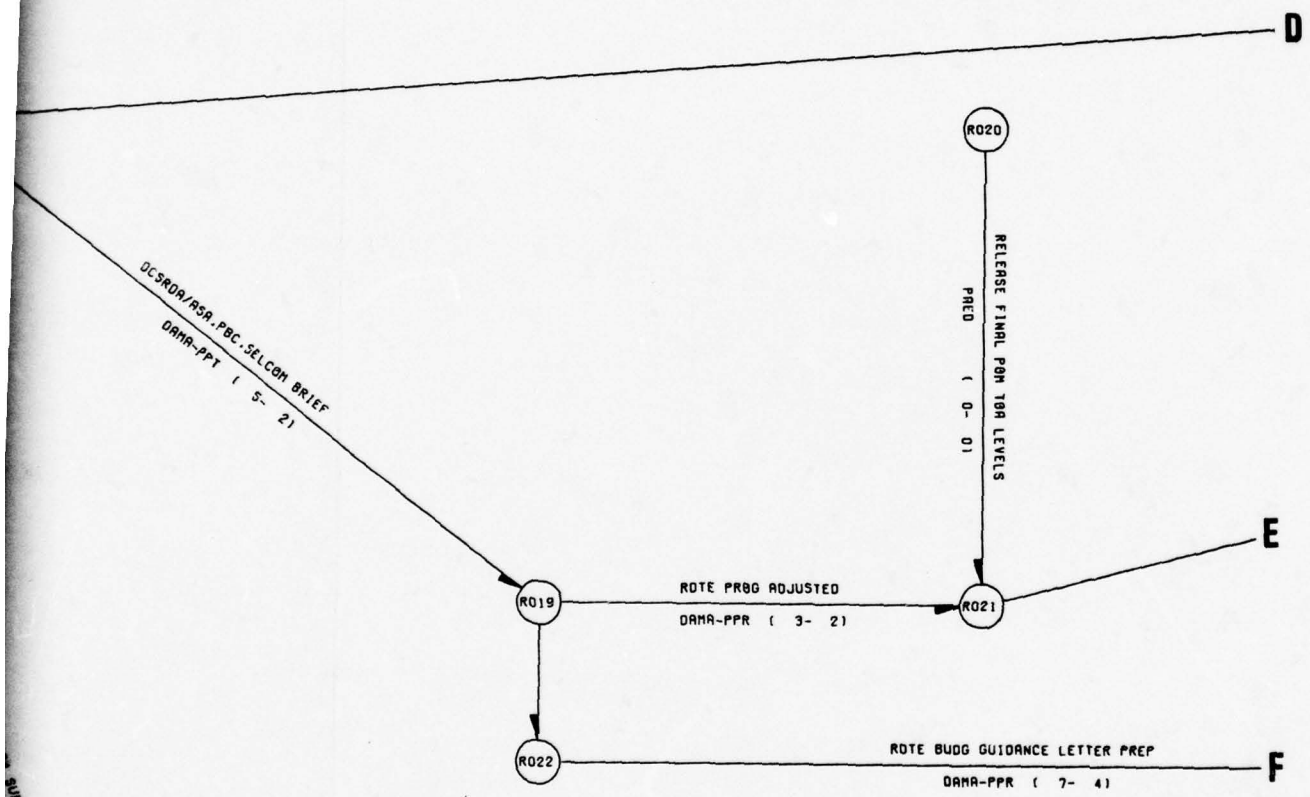
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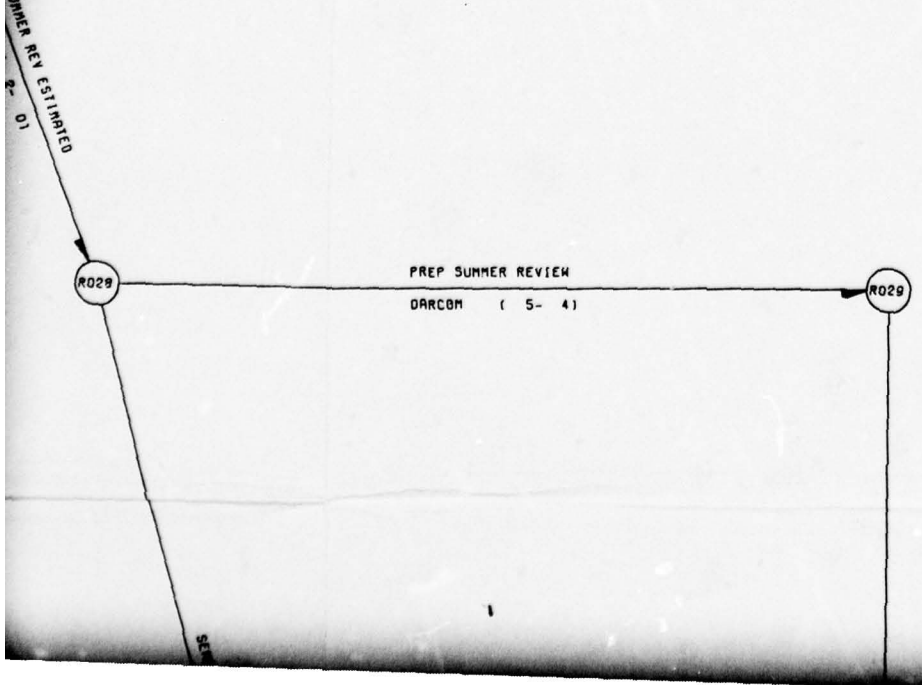
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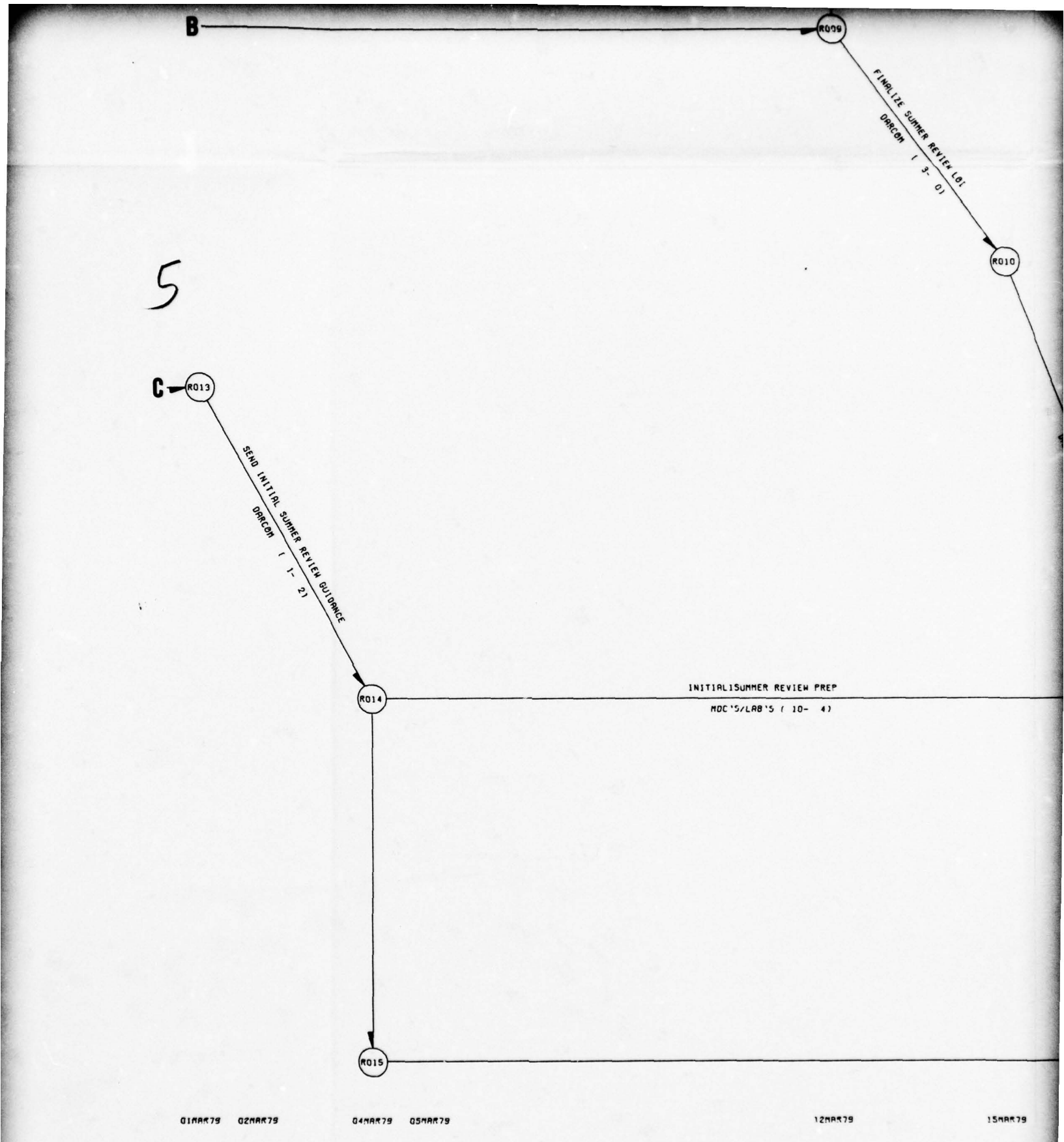

R005
RDAC PRIORITIZATION ALGORITHM RUN
DAMA-PPT (5- 2)
A
R004
FINAL WS.INCREMENT LIST PREP
RDA1SA (6- 4)
R006
RDA
RDAC
B
R009
FINALIZE SUMMER REVIEW LOI
DARCOM (9- 0)
R010

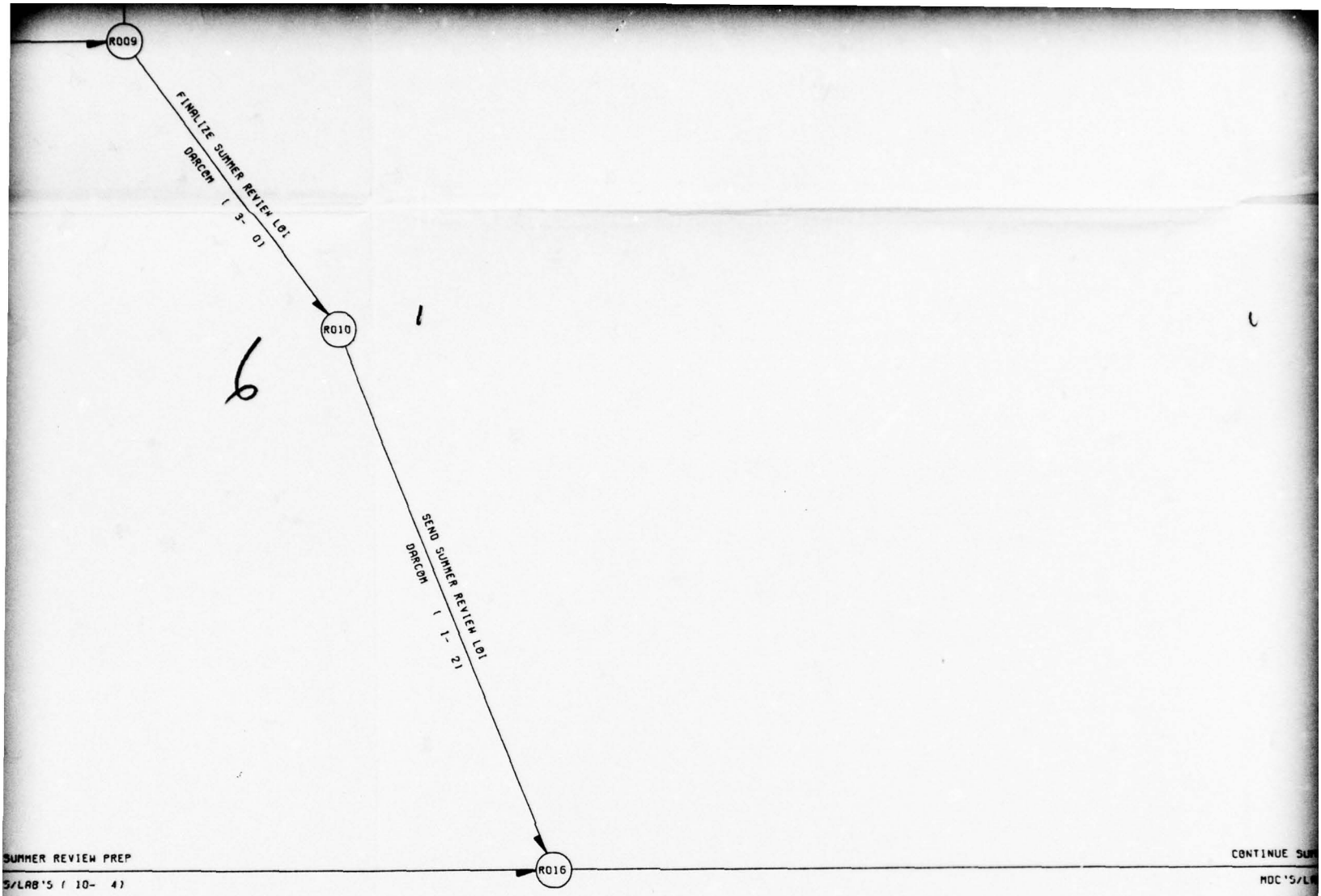

R006
RDAC ISSUE PREP
RDAC MBRS (8- 2)
R007
TECH BASE RDAC/PRE-RDAC
RDAC MBRS (8- 4)
R009
FINALIZE SUMMER REVIEW L01
DARCOM (3- 01)
R010


P001
RDAC
(1- 01
TECH BASE RDAC/PRE-RDAC
RDAC MBRS (8- 41
P002
OCSRDA/ASA.PBC.SELCOM BRIEF
DAMA-PPT (5- 21
R027
R019
R022
BUD TOR FOR SUMMER REV ESTIMATED
DARCOM (2- 01
R028
PREP SUMMER REVIEW
DARCOM (5-


D
R020
RELEASE FINAL POM 10A LEVELS
PRED (0- 01
OCSRDA/RSA.PBC.SELCOM BRIEF
DAMA-PPT (5- 21)
R019
ROTE PROG ADJUSTED
DAMA-PPR (3- 2)
R021
E
R022
ROTE BUDG GUIDANCE LETTER PREP
DAMA-PPR (7- 4)
F

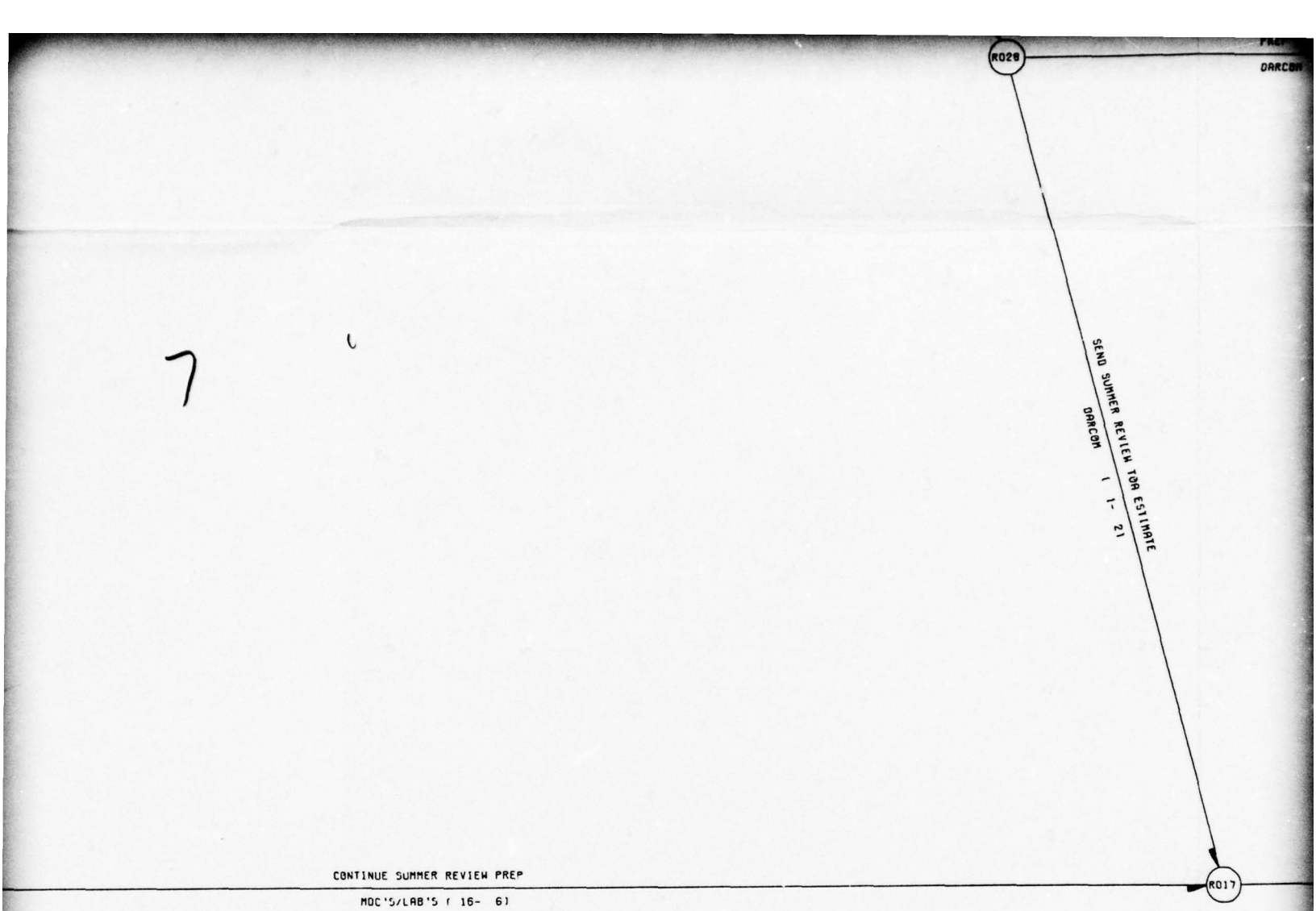

SUMMER REV ESTIMATED
2- 01
R028
PREP SUMMER REVIEW
DARCOM (5- 4)
R029


B
R009
FINALIZE SUMMER REVIEW LOI
DARCOM (3- 0)
R010
5
C
R013
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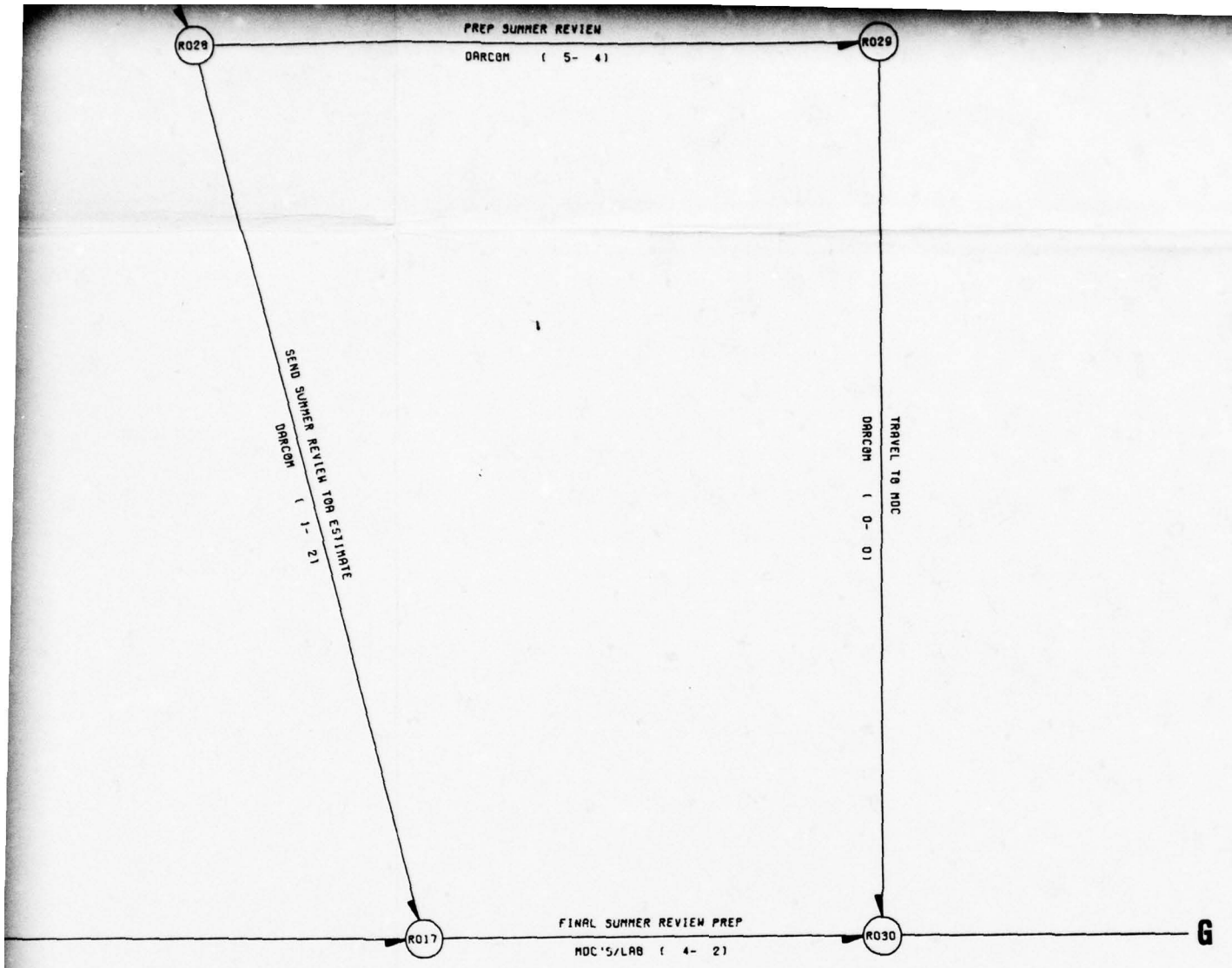
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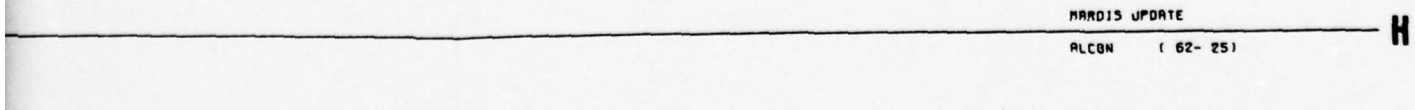


03APR79 04APR79 06APR79 09APR79

RDTE BUDGET DEVELOPMENT PROCESS

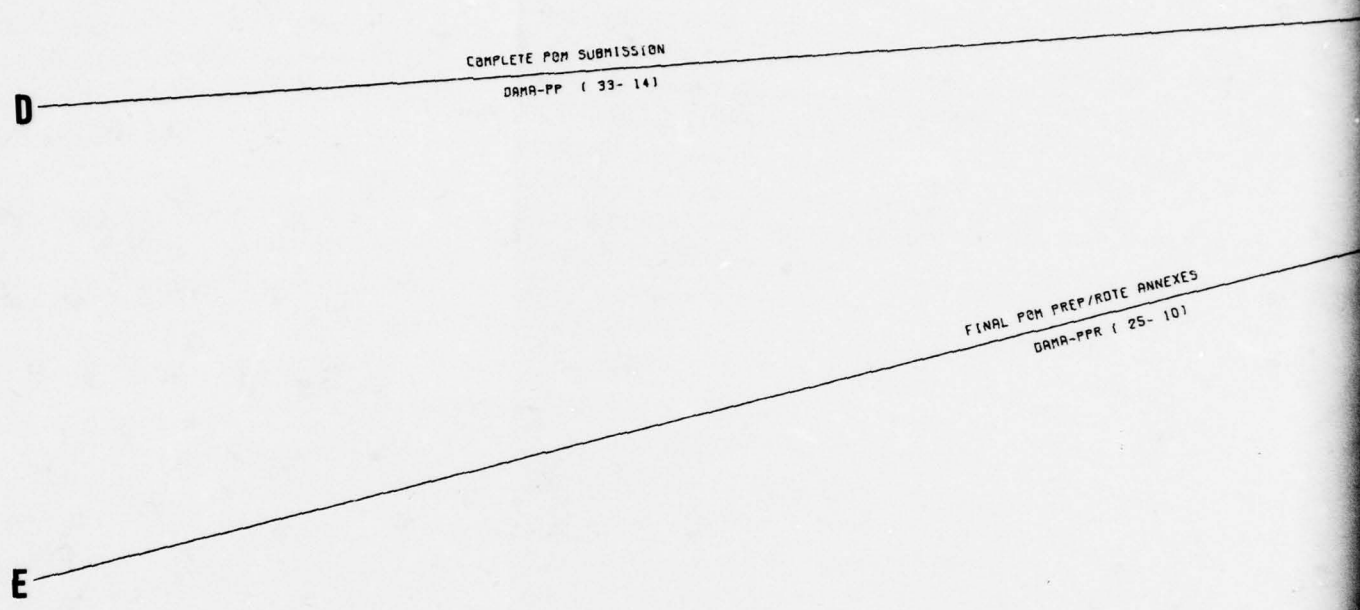
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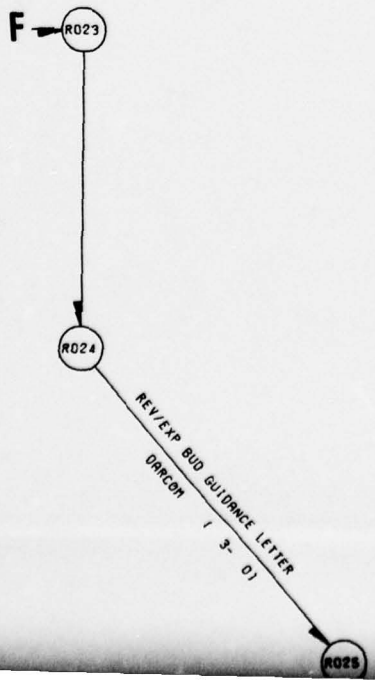


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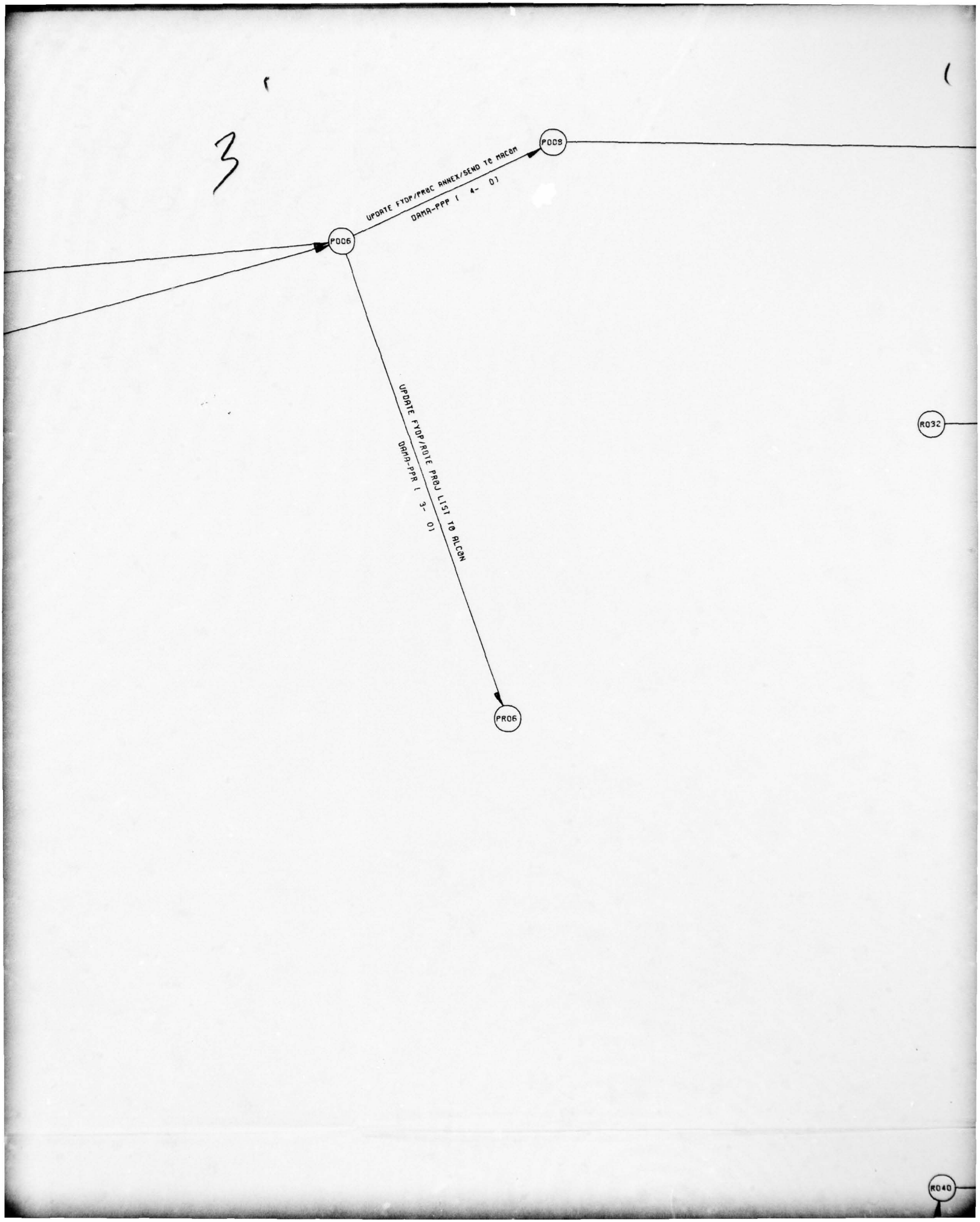

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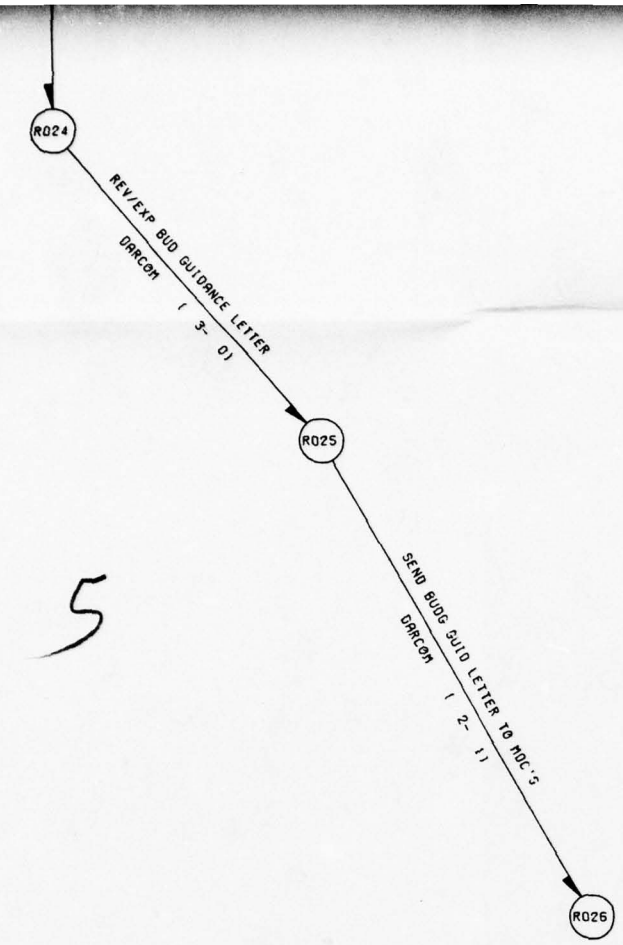
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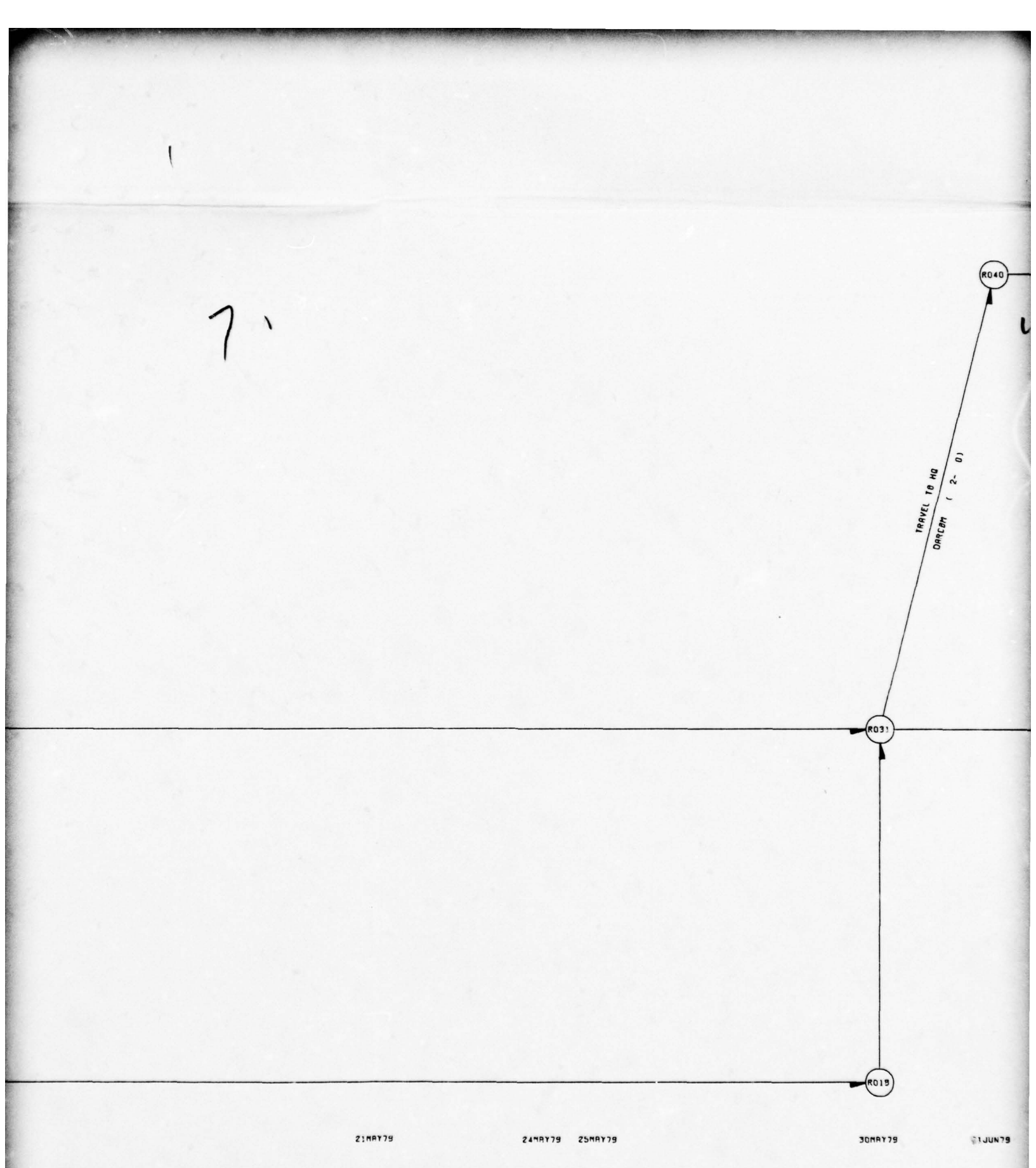
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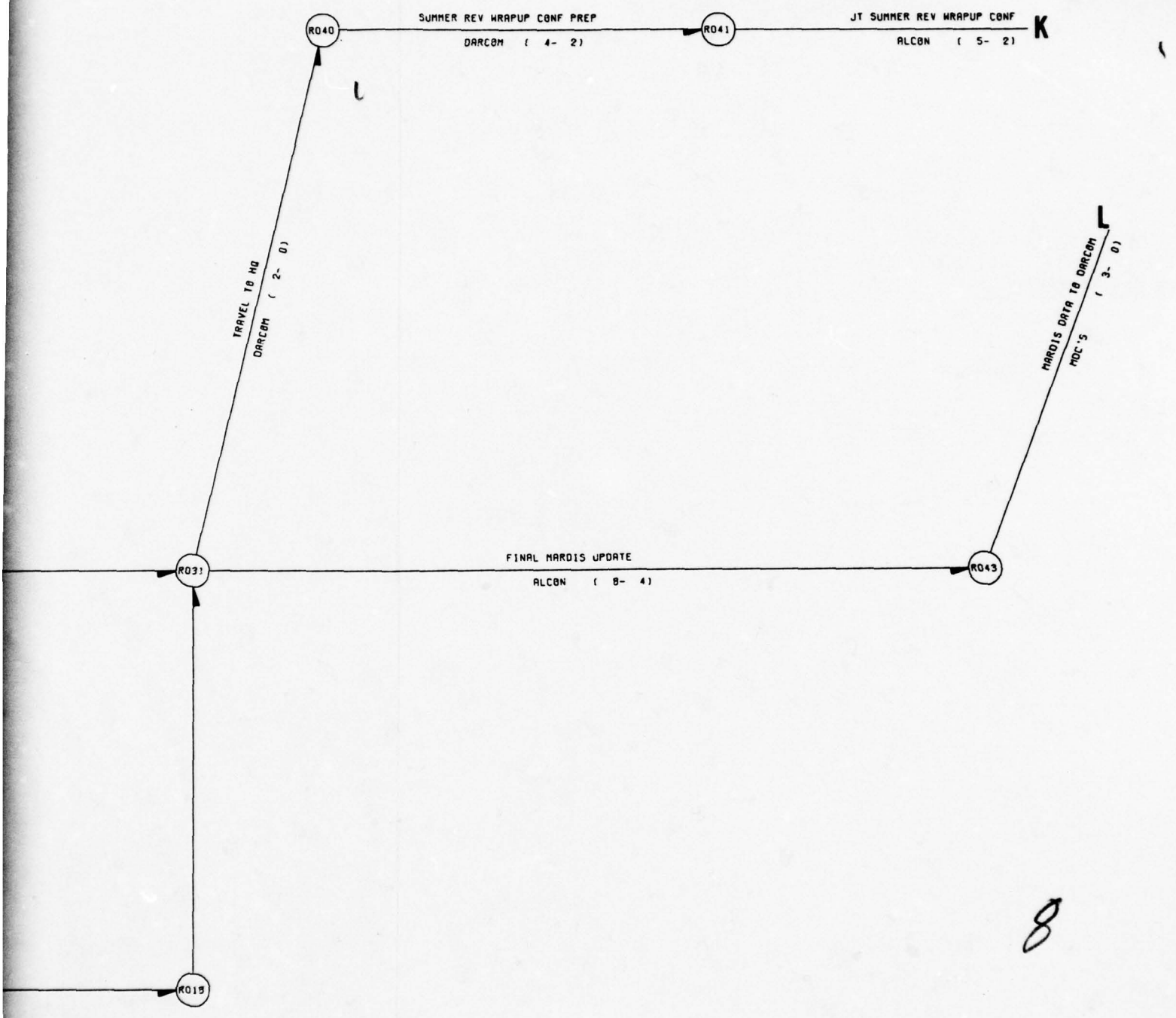
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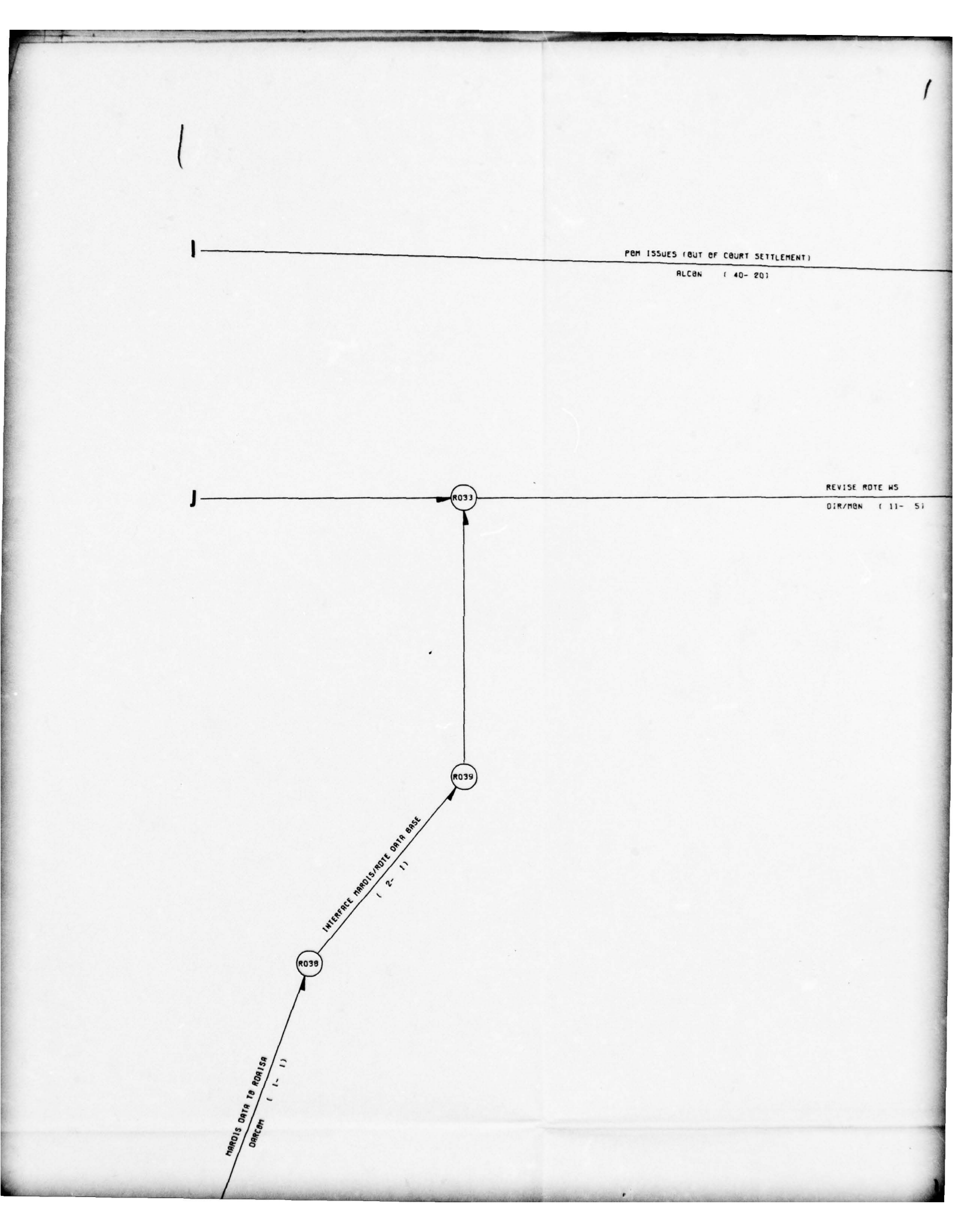
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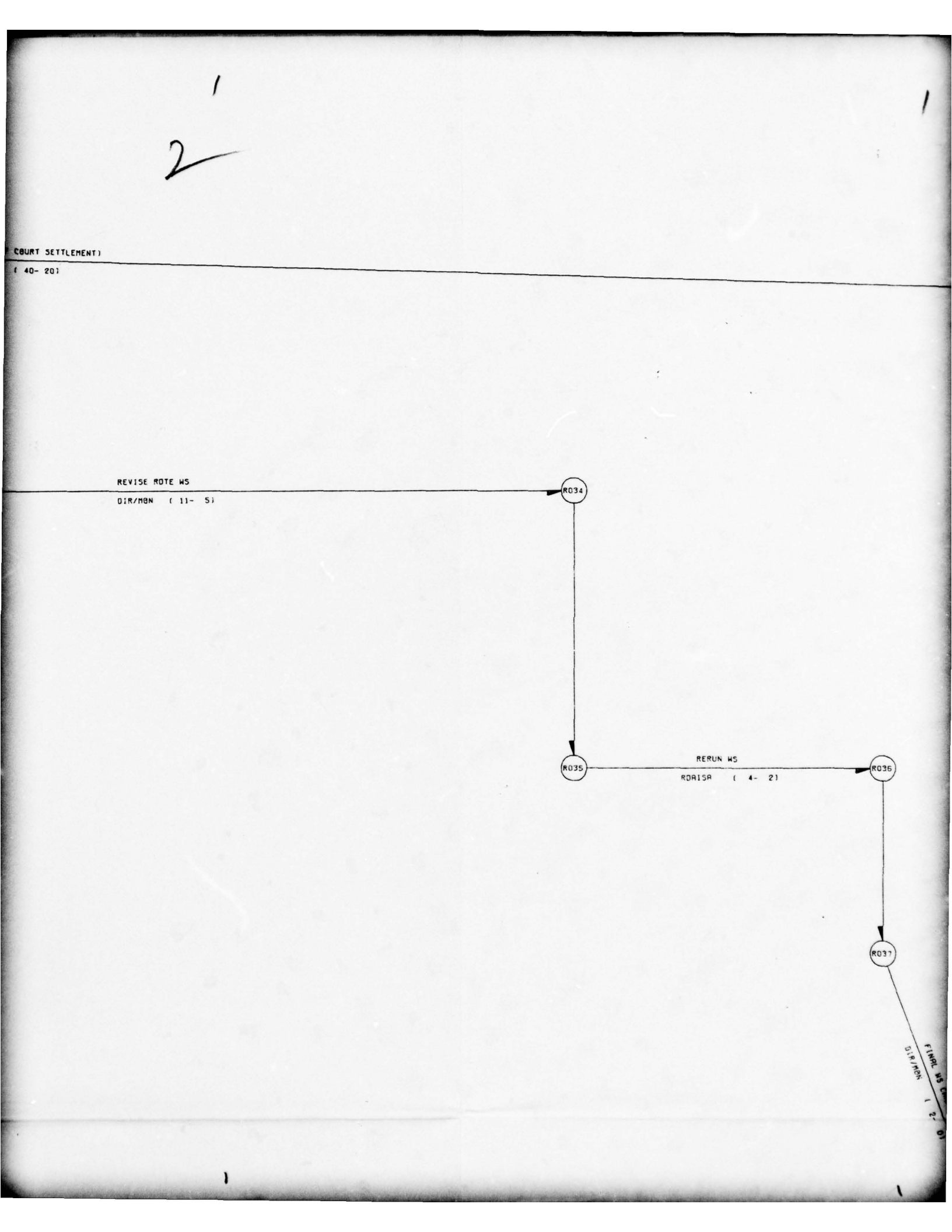


RDTE BUDGET DEVELOPMENT PROCESS

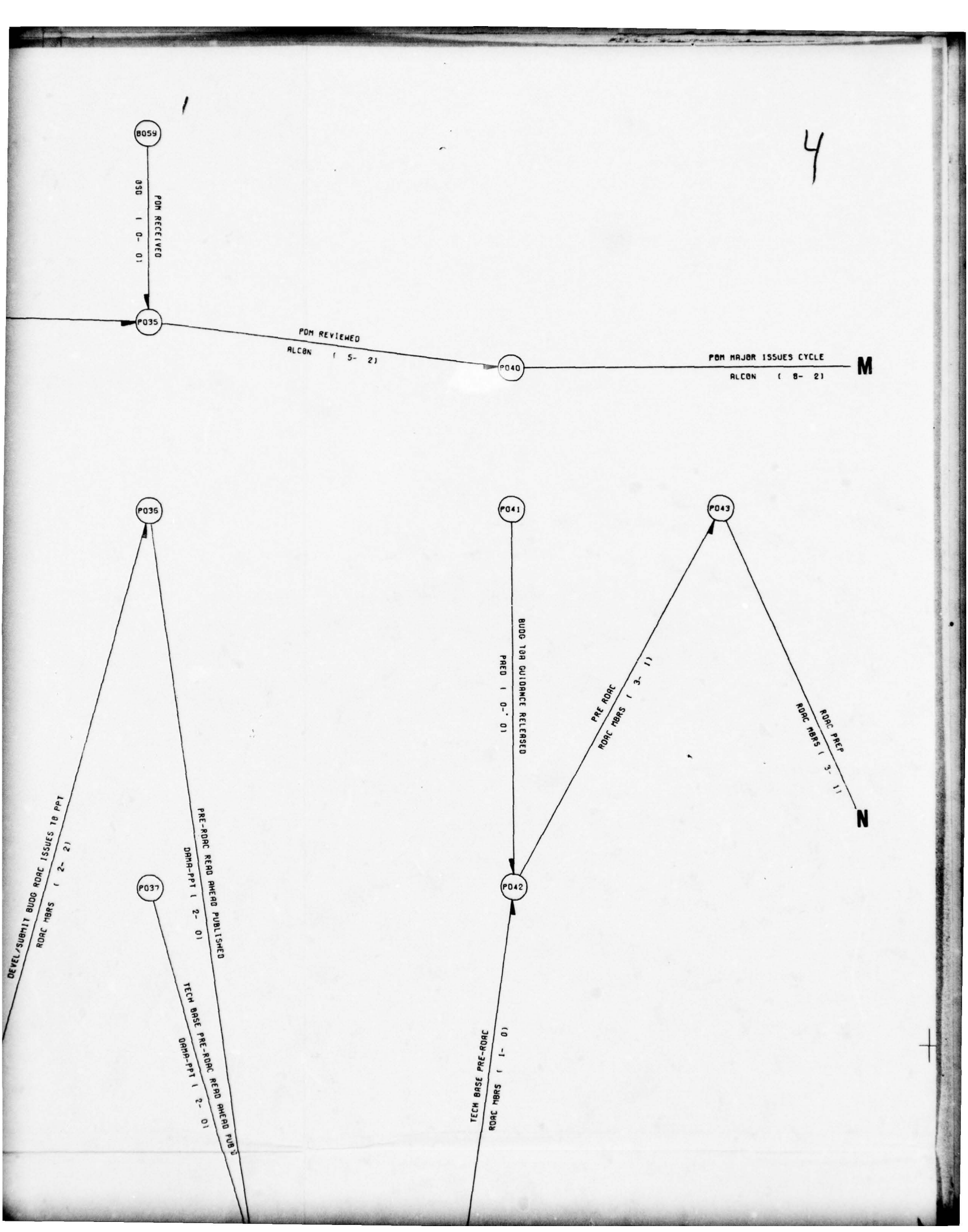
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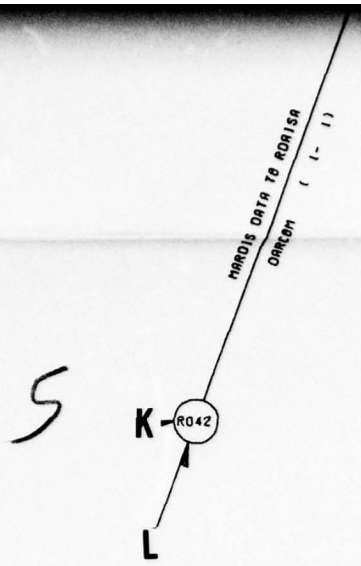

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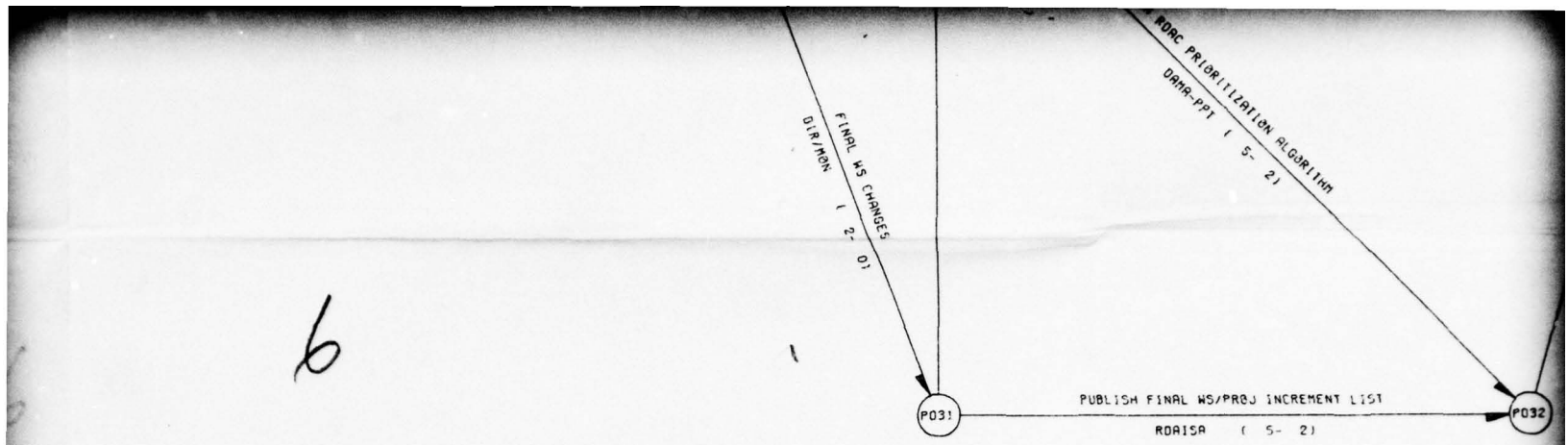

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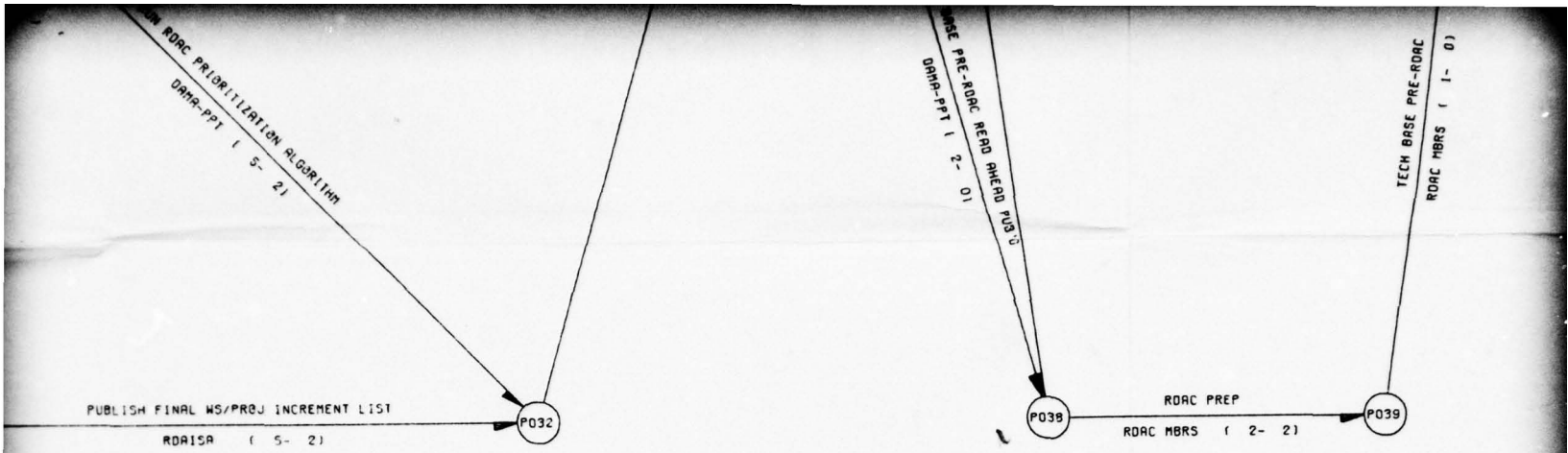


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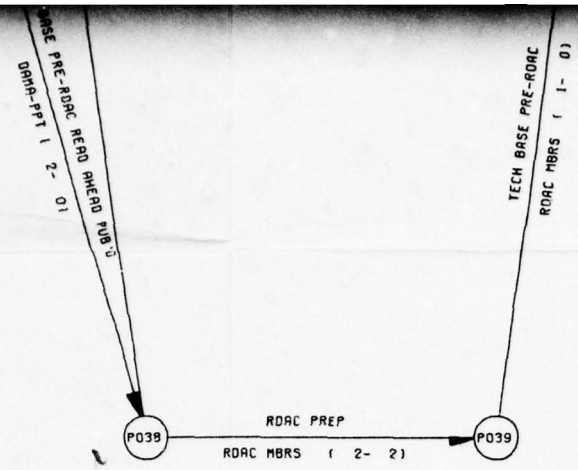
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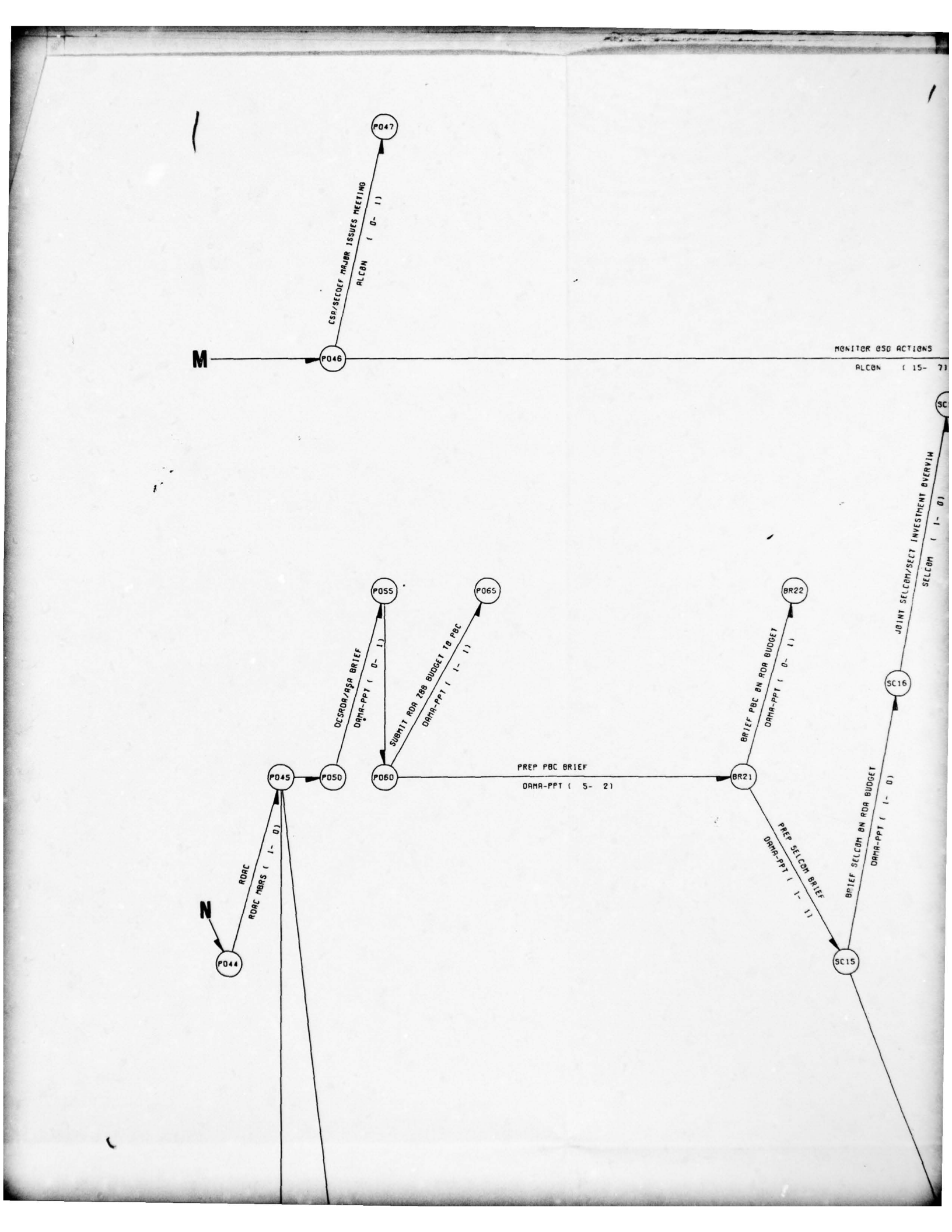
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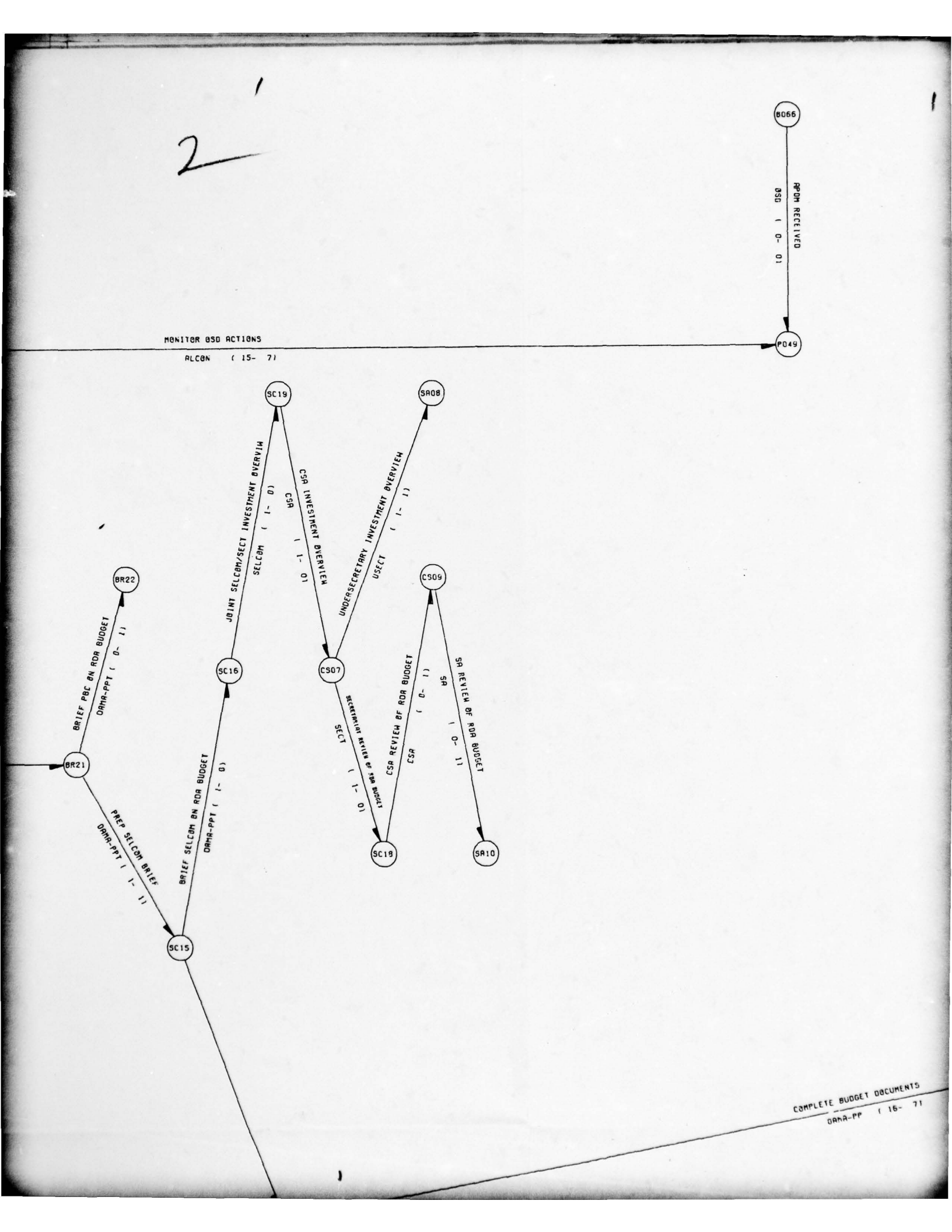
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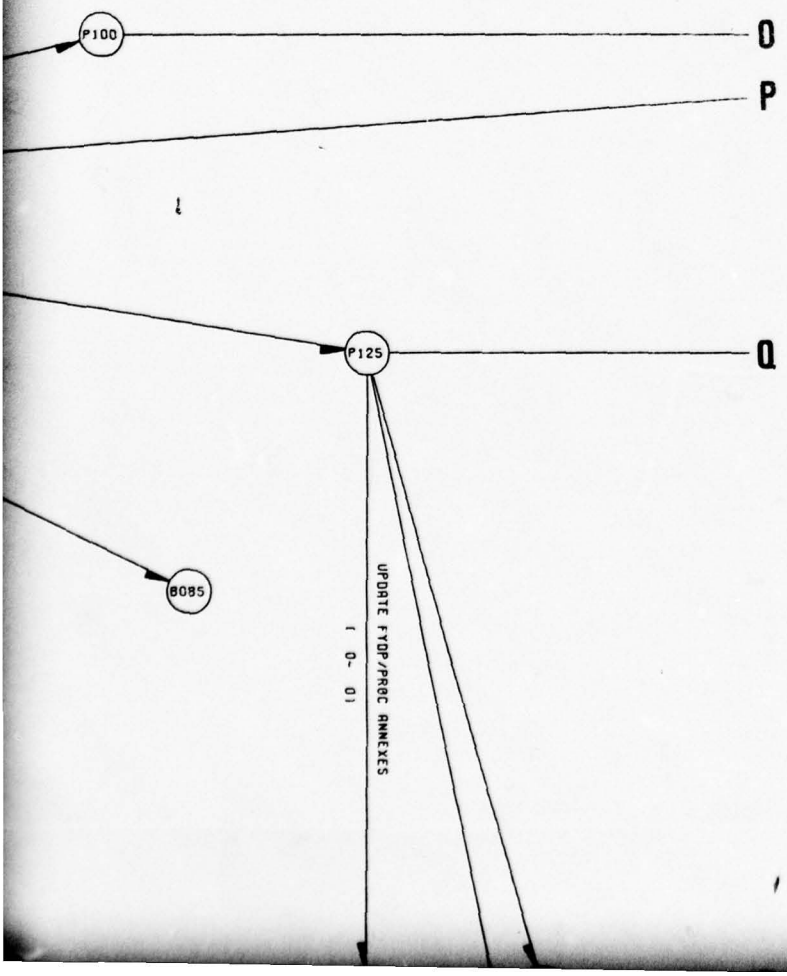
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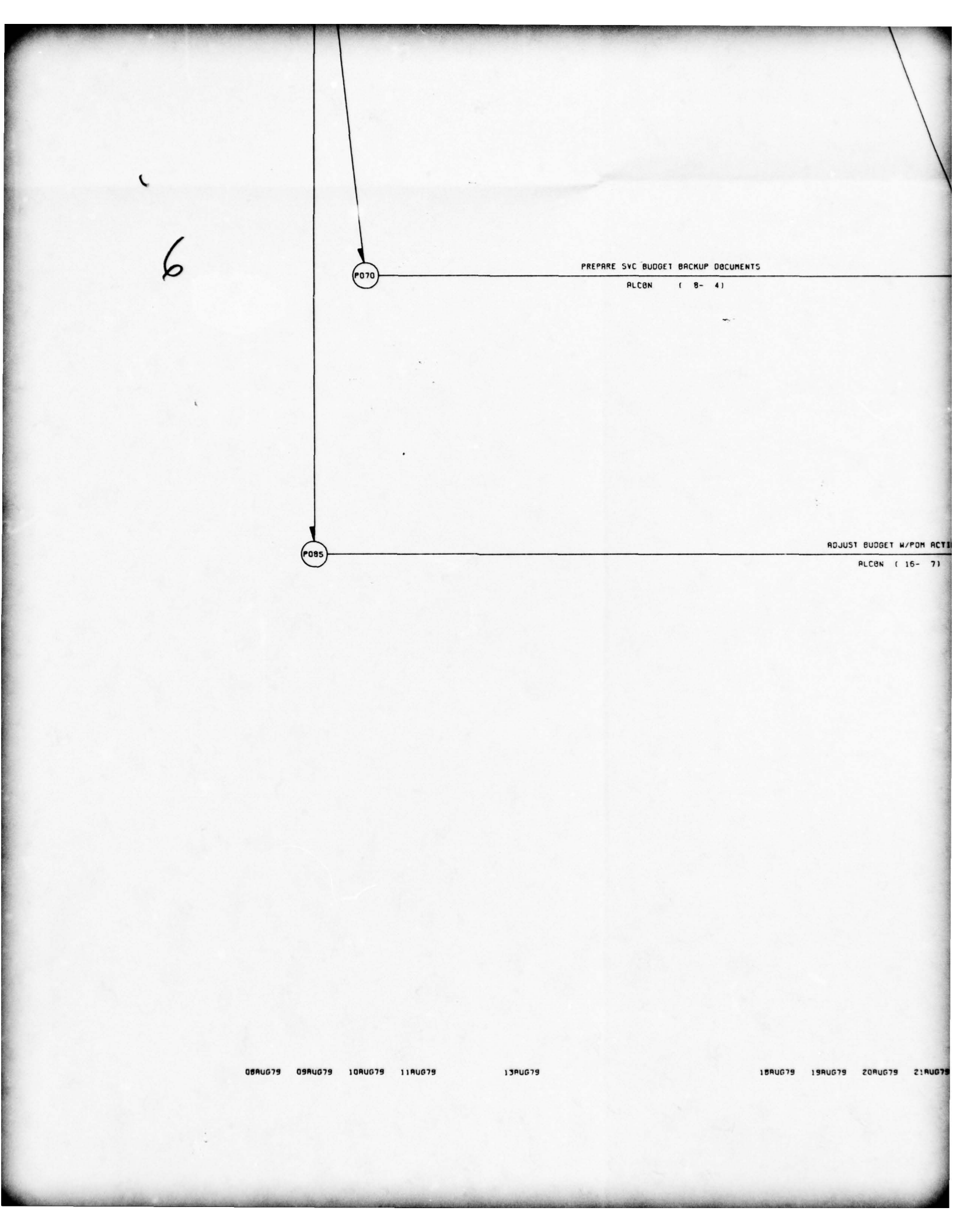
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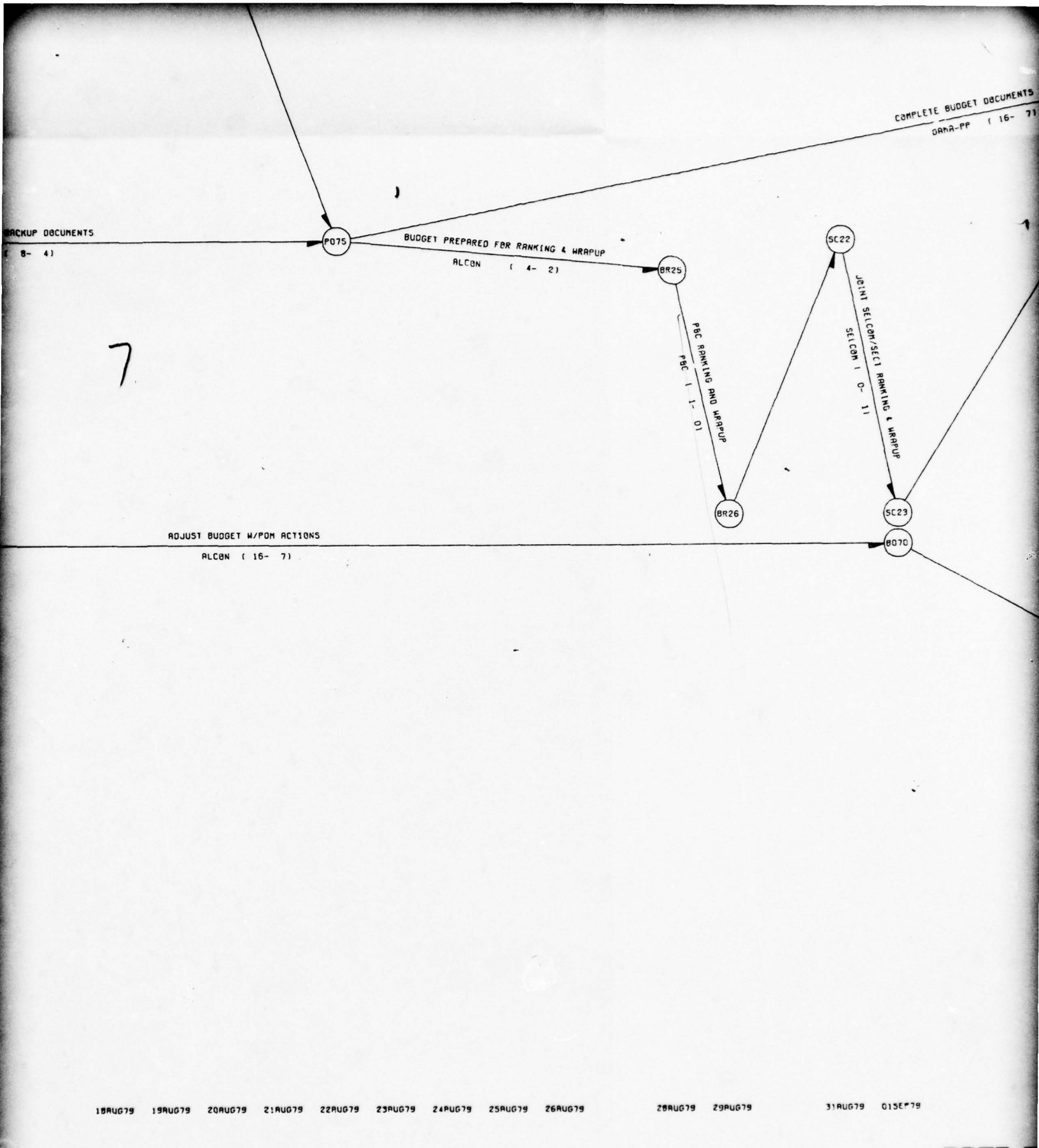
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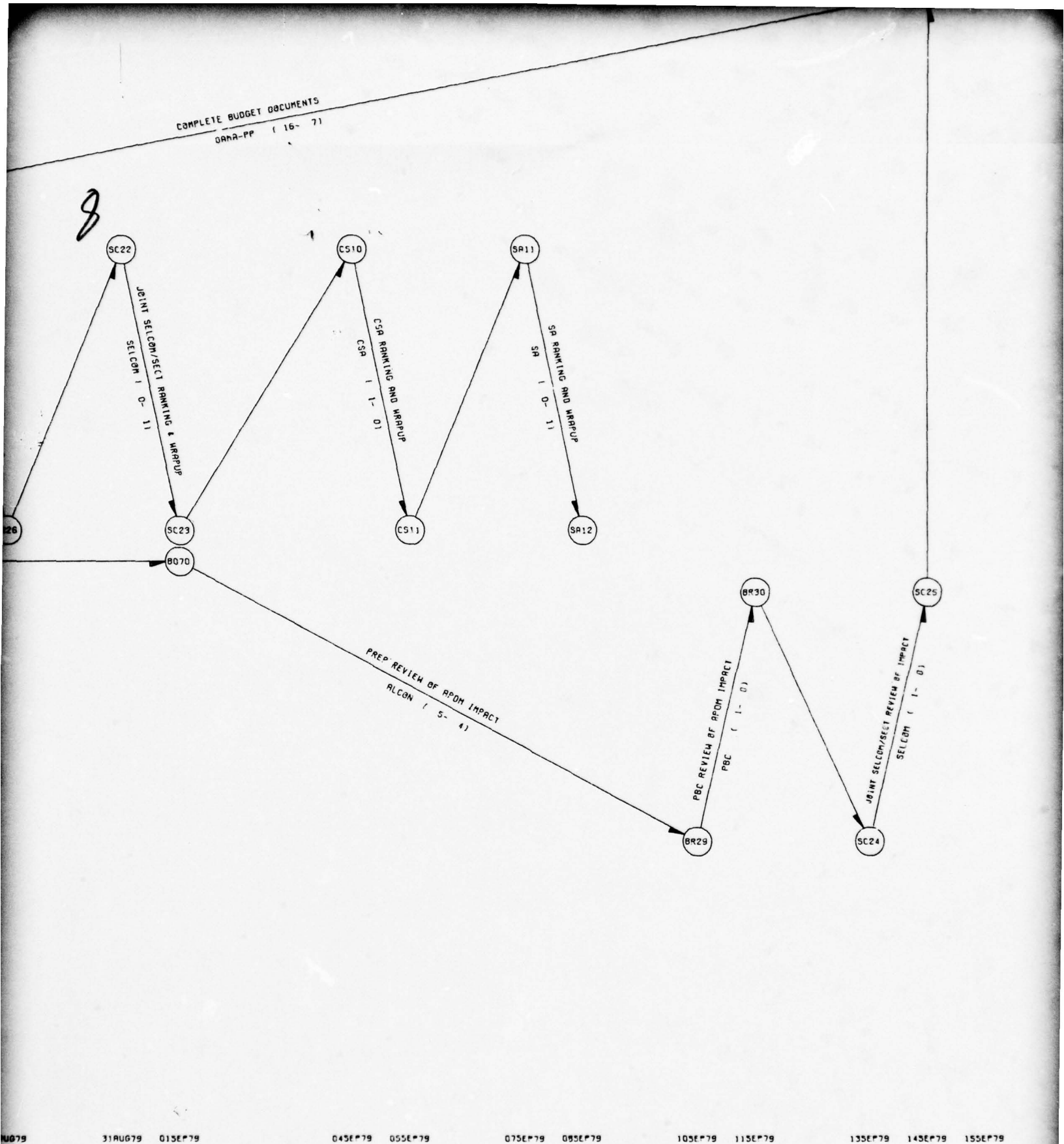
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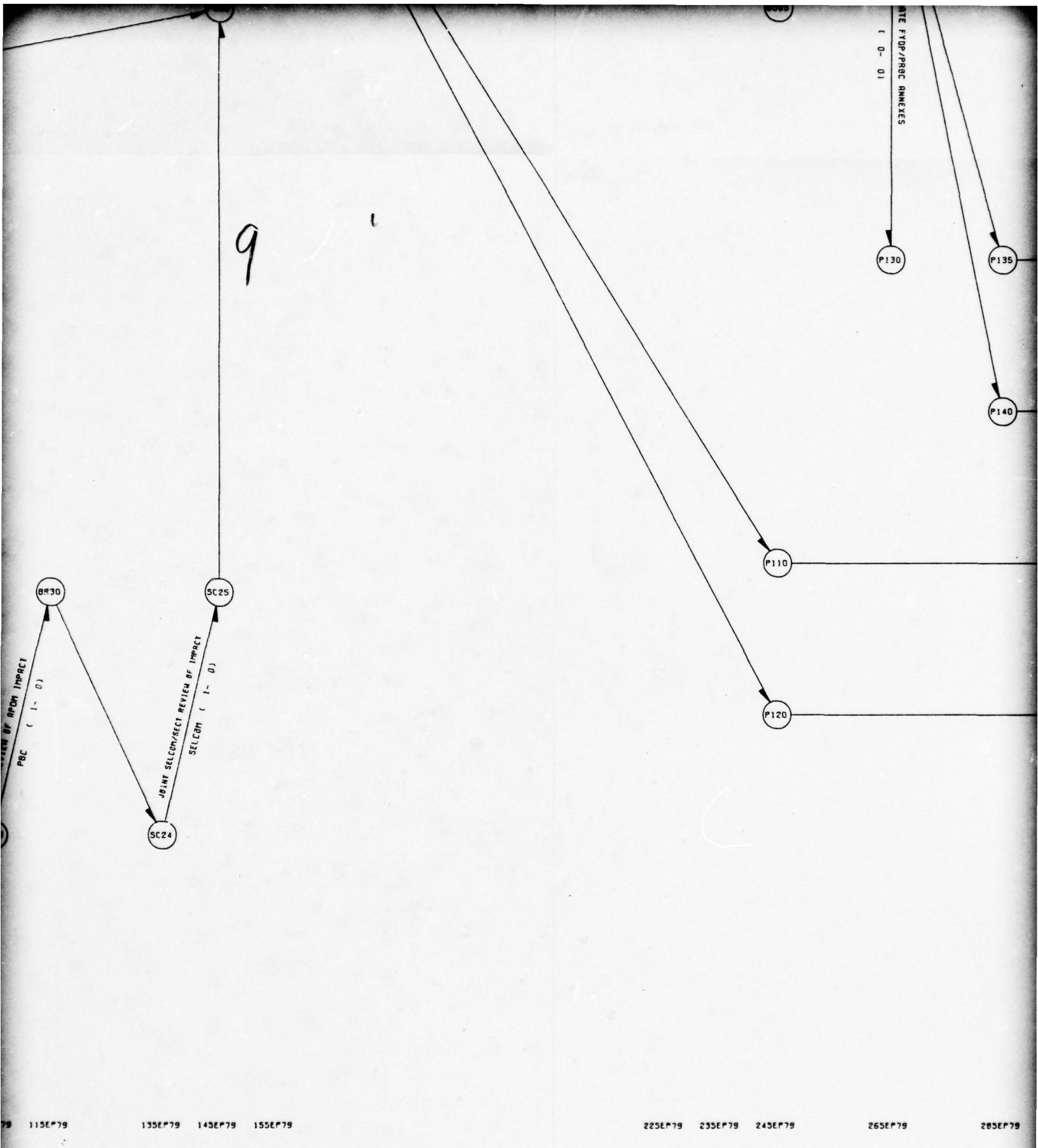

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RDTE B

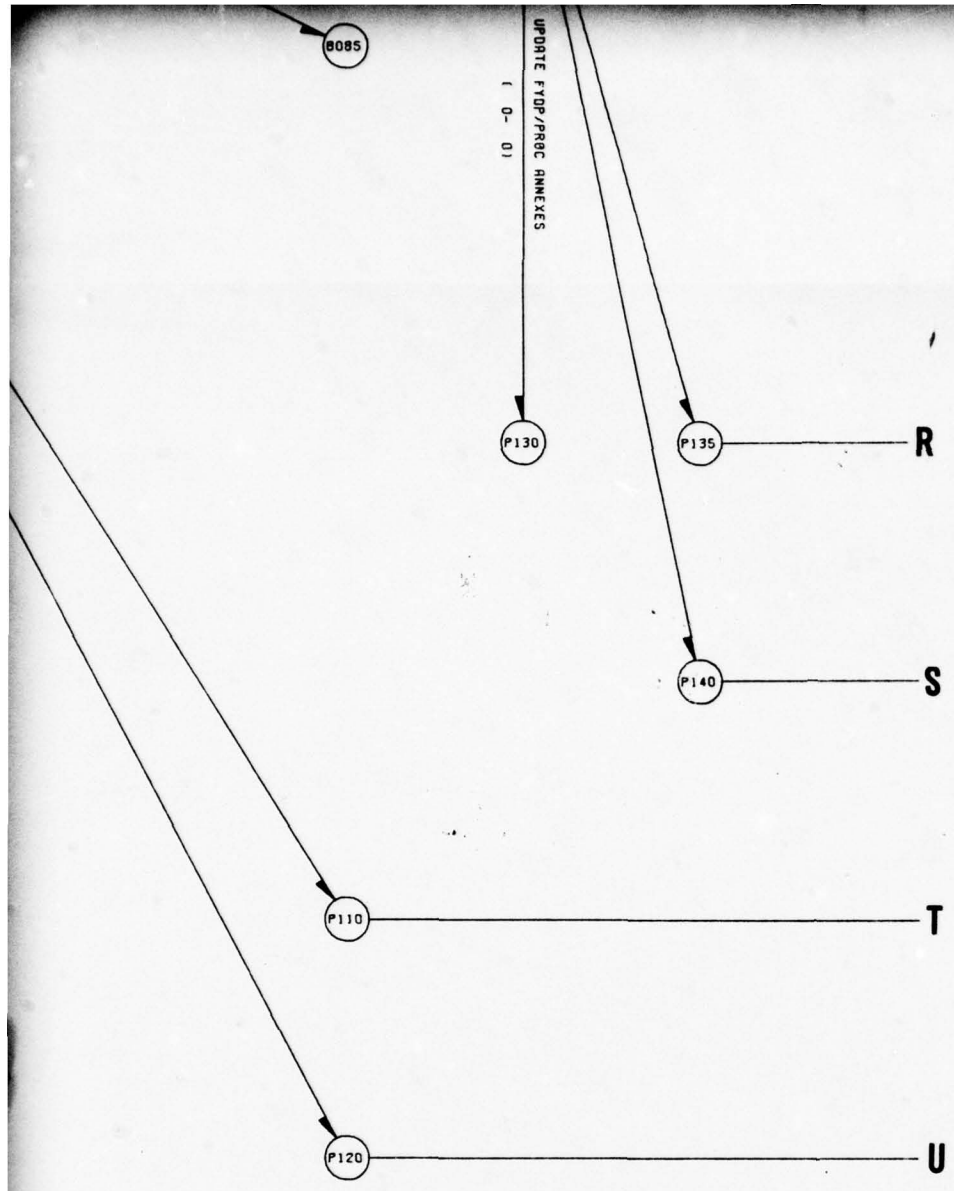


RDTE BUDGET DEVELOPMENT PROCESS

NETWORK S

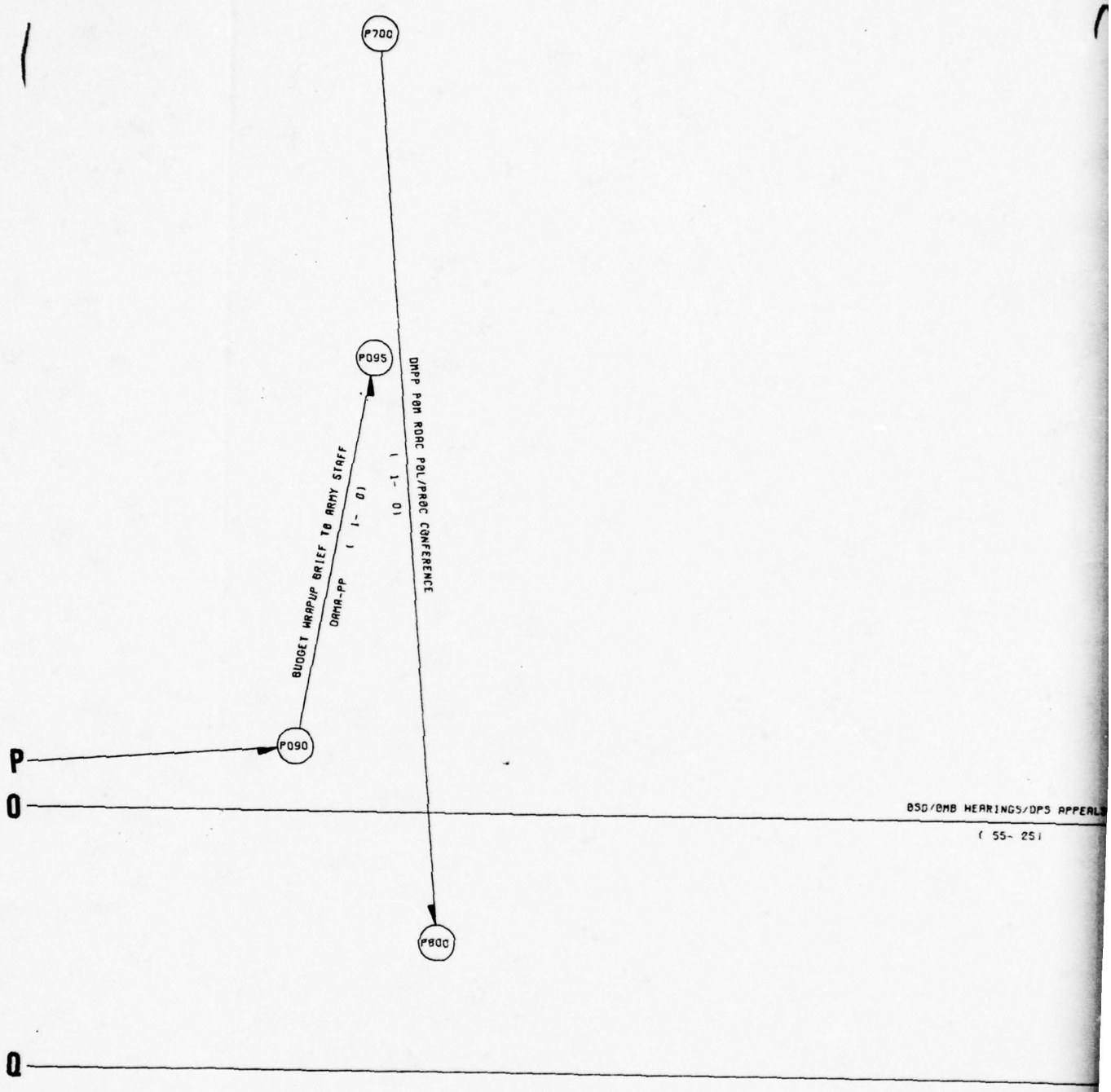

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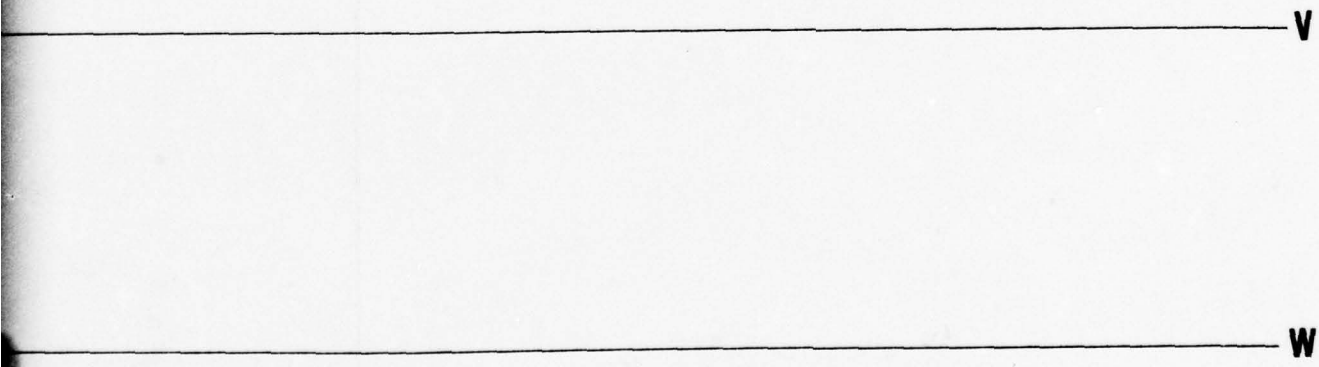
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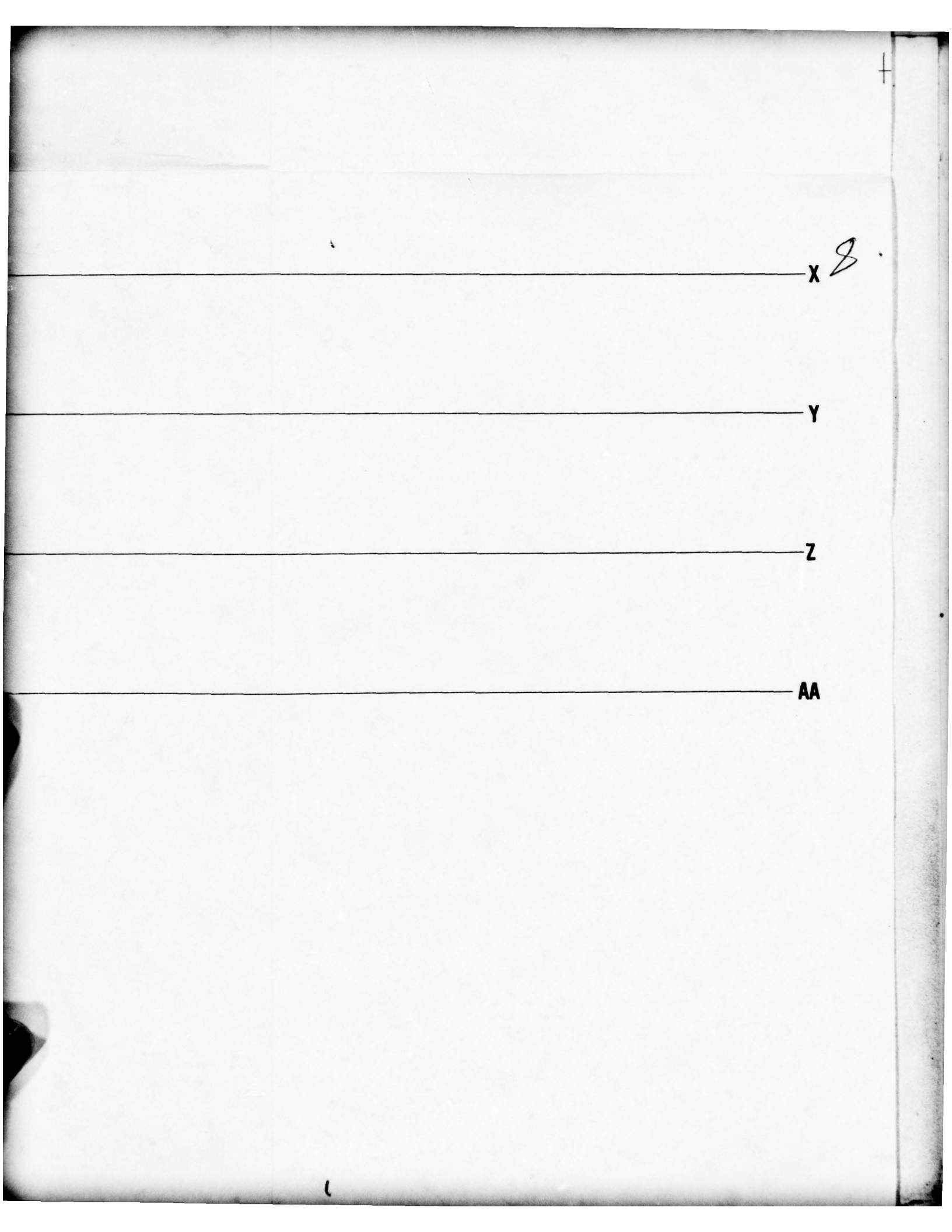
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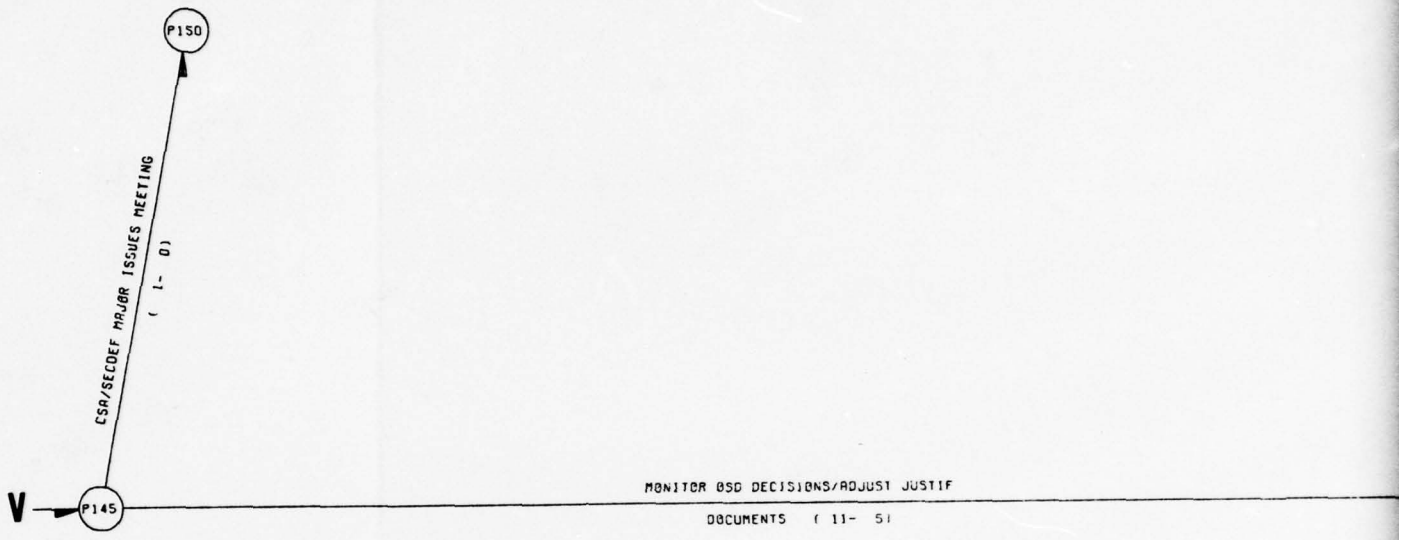
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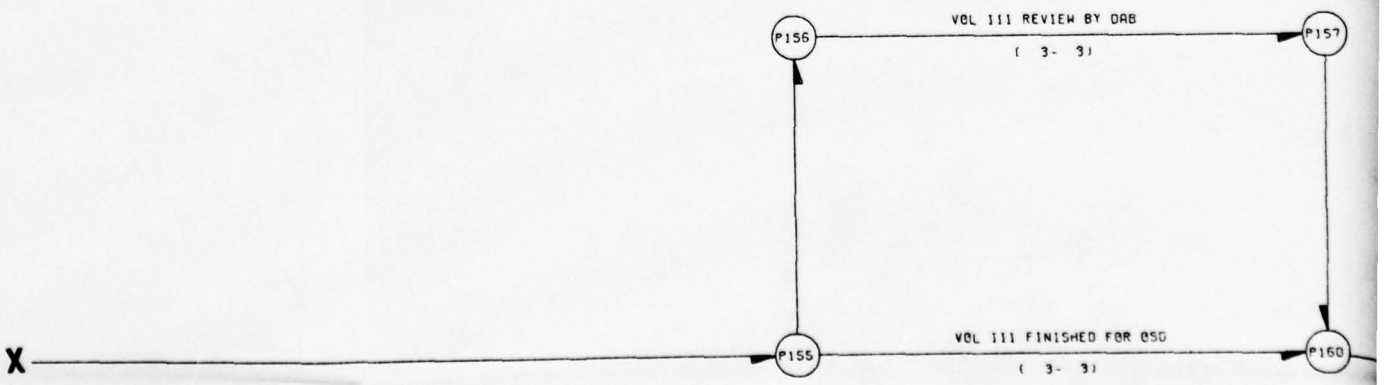
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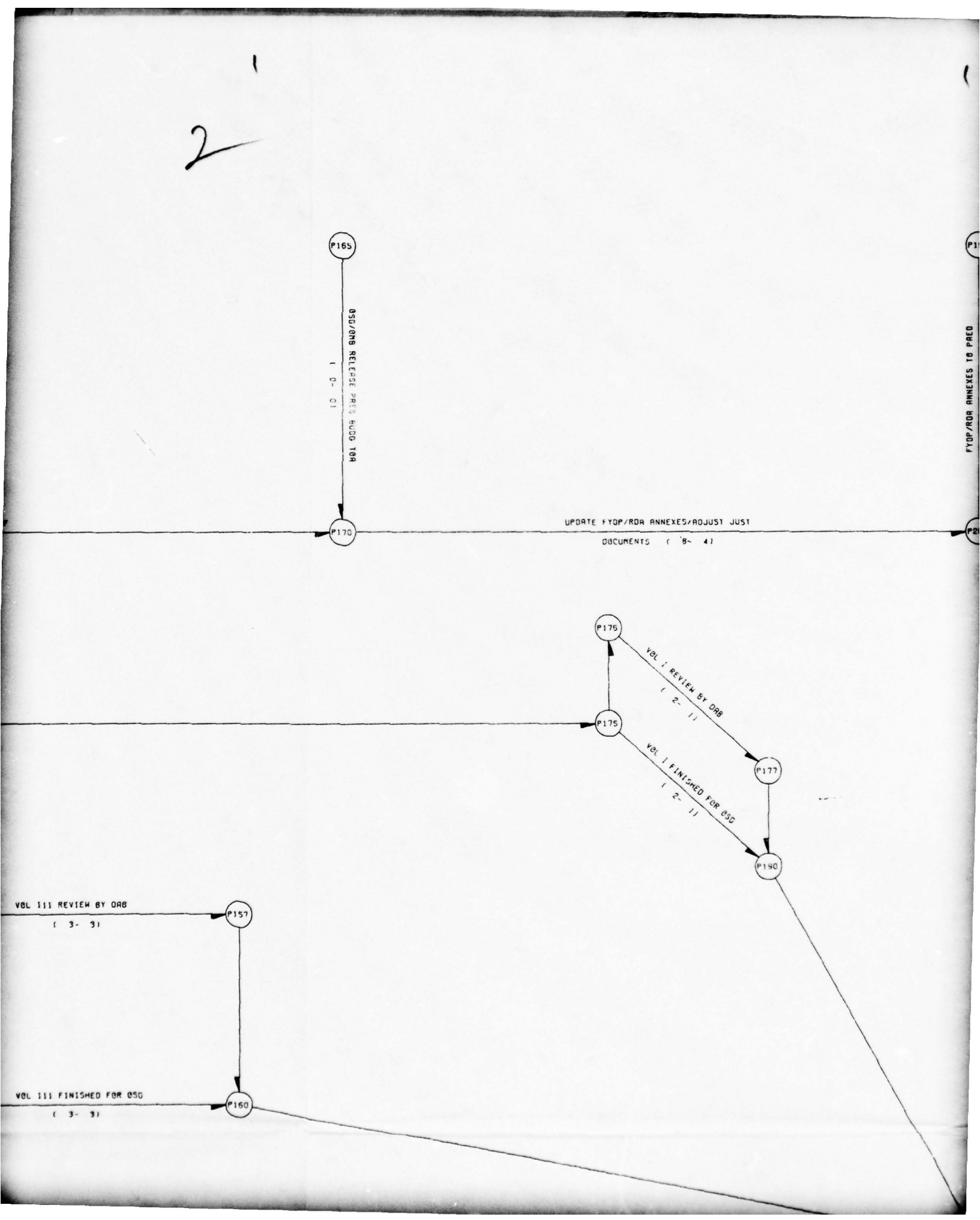
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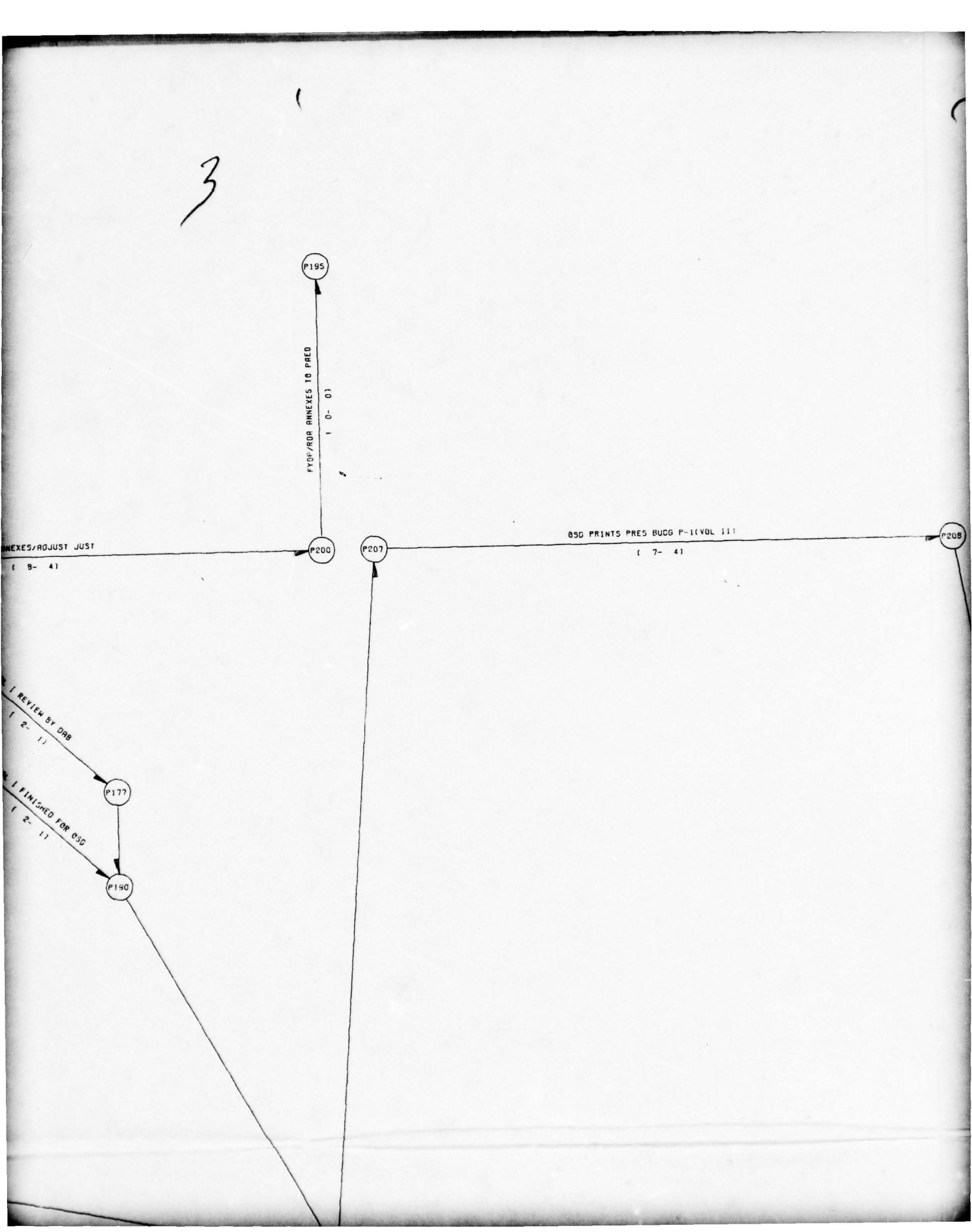

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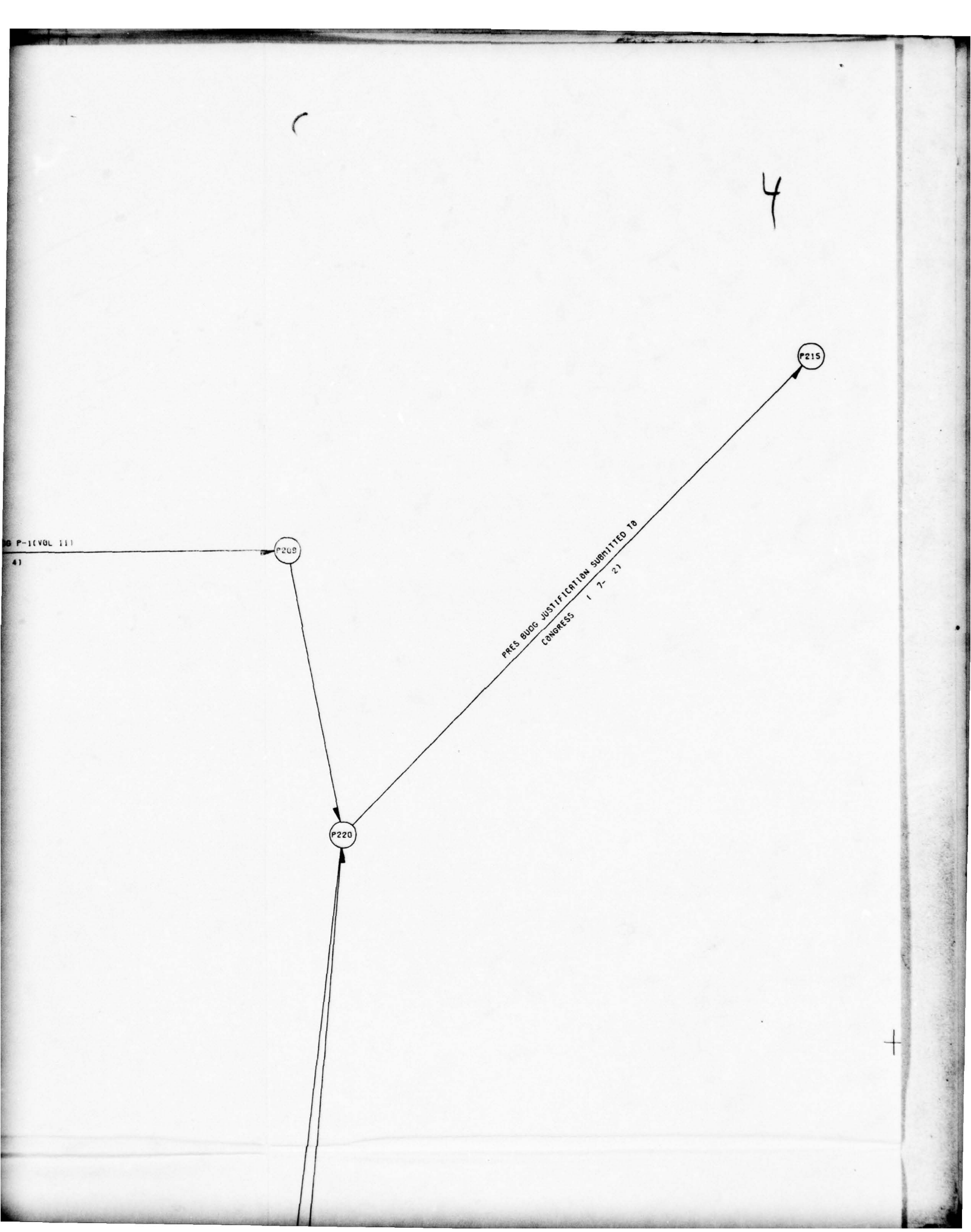

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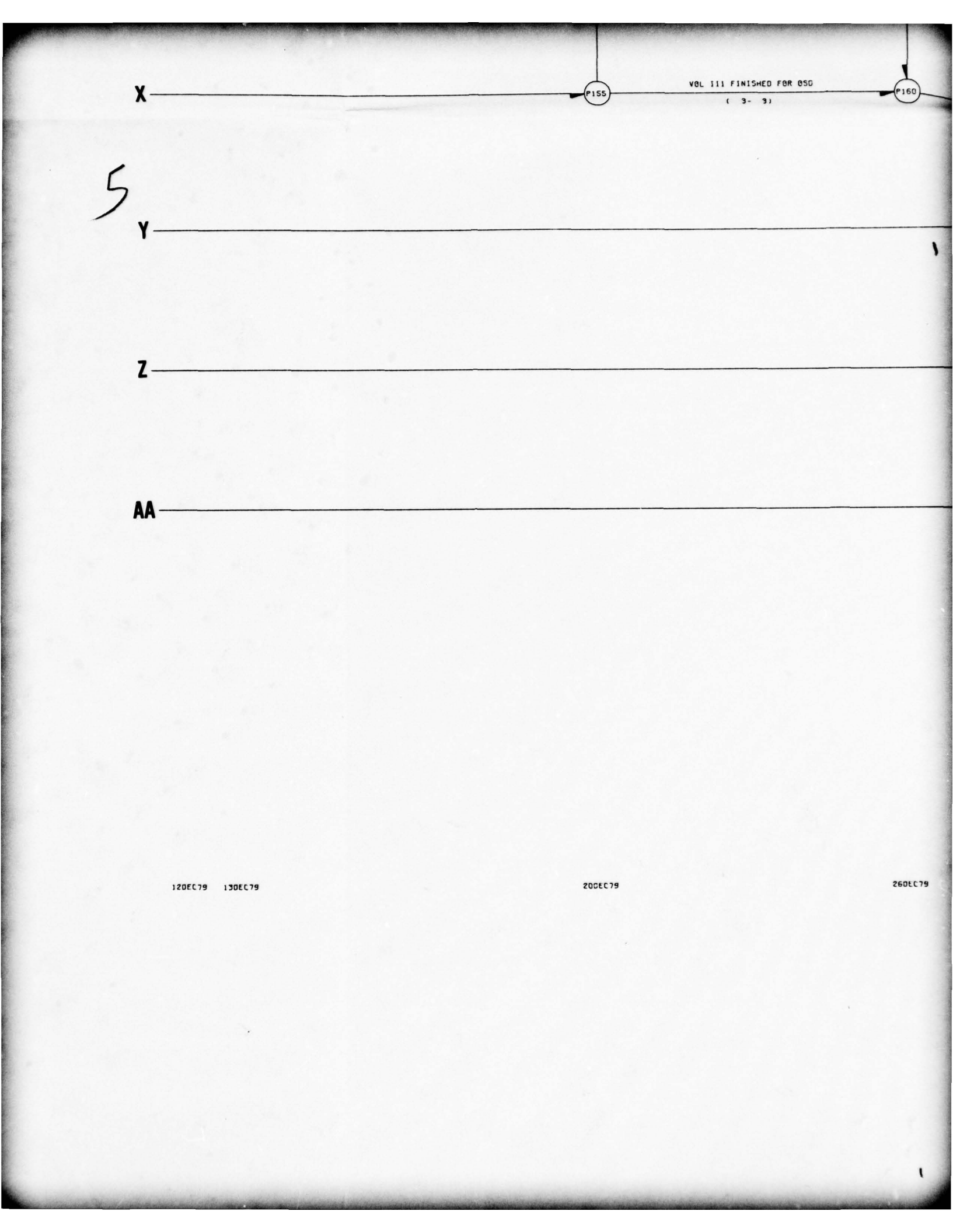
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P209
P220

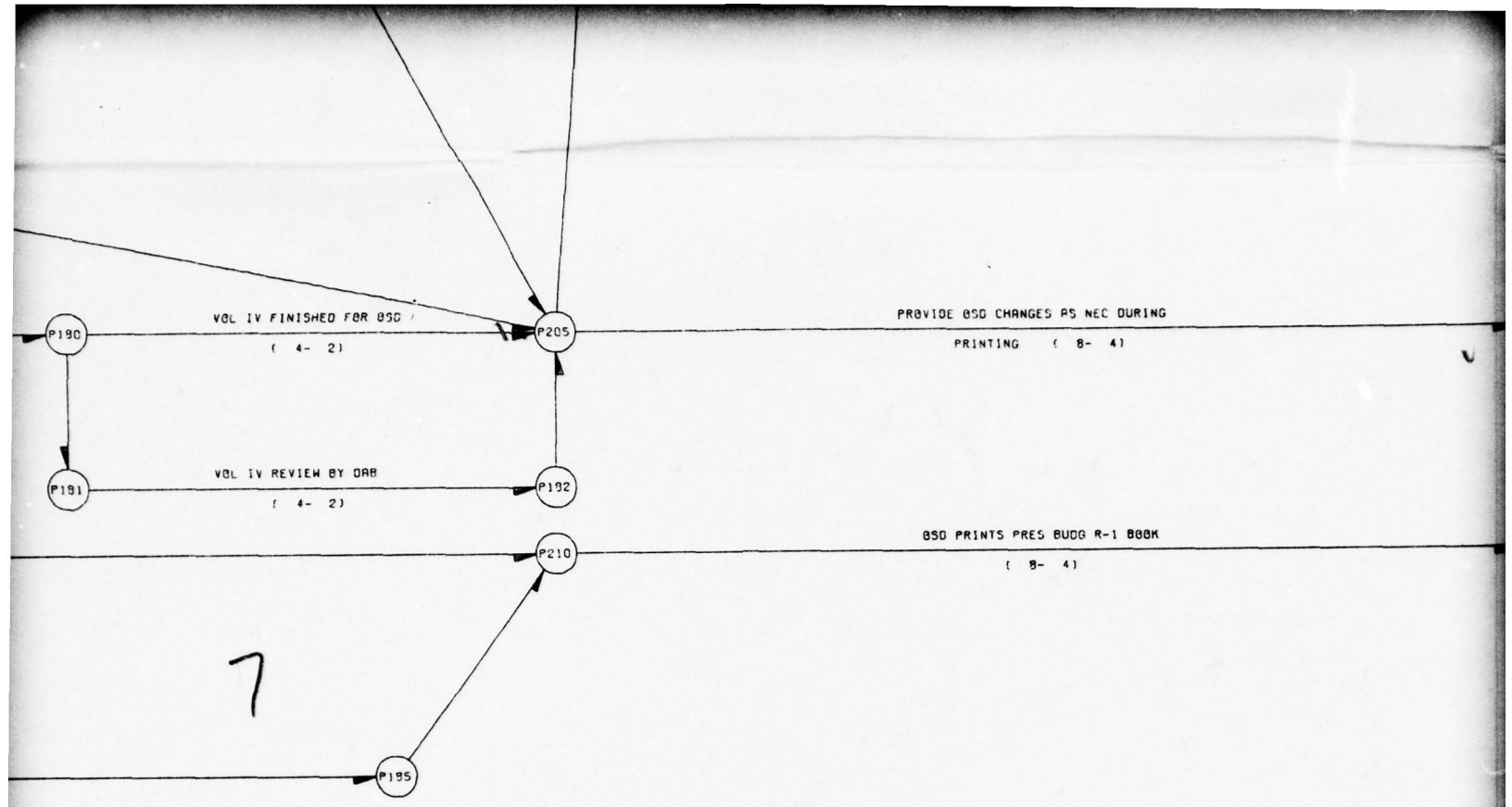

X
P155
VOL III FINISHED FOR OSD
(3- 3)
P160
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Y
Z
AA
12DEC79
13DEC79
20DEC79
26DEC79



RDTE BUDGET DEV

NE

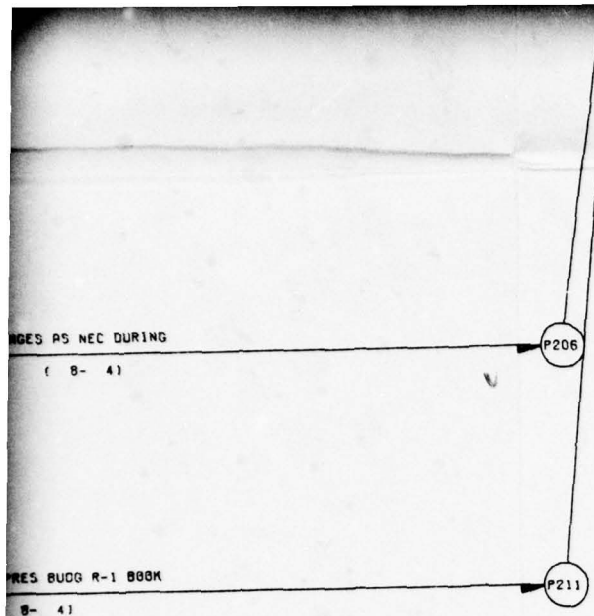
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10 03JAN90 05JAN90 07JAN90 09JAN90 10JAN90

RDTE BUDGET DEVELOPMENT PROCESS

NETWORK S



8

21JAN80 22JAN80

31JAN80

NETWORK T

Network T

Procurement Budget Development Process

PURPOSE. This process is designed to develop the Army Procurement Budgets (Aircraft, Procurement, Army; Missile Procurement, Army; Procurement of Weapons and Tracked Combat Vehicles, Army; Ammunition Procurement, Army; and Other Procurement, Army).

DESCRIPTION. Formally, the Procurement Budget Development Process begins in late May with issuance of a Budget AMP Guidance Letter from the Appropriation Director, DCSRDA, to certain ARSTAF agencies, MACOMs and other Army activities responsible for providing input; these agencies and activities include DCSOPS, DCSPER, TSG, COE, DARCOM, TRADOC, USACC, OTEA and BMDPM. However, a number of preliminary activities, including an RDAC review and an overview briefing of procurement before the ASA (Research, Development and Acquisition), PBC and SELCOM, are scheduled at the beginning of April. The results of these preliminaries provide much of the basis for the budget AMP guidance letter. Upon receipt of the DCSRDA guidance, the several agencies and activities begin preparation of the input requested. About 21 May DCSRDA issues an updated FYDP Procurement Annex to all concerned and budget input is adjusted accordingly. Development of the budget estimate continues throughout early June and from mid-June through early July the estimates are subjected to joint AMP reviews. Following these reviews, budget preparation continues, culminating in a second RDAC review in early August and finalization and submission of the proposed procurement budgets to ODAB in late August. Thereafter the Procurement Budget Development Process follows the same schedule as other ABEs (i.e., SELCOM review and CSA/SA approval, Executive Branch review and approval, and Legislative Branch justification). The Procurement Budget Development Process as described in the Network T diagram reflects the activities projected in CY 79; except for some date adjustments the higher level (i.e., OSD/OMB and above) should be as shown in the Budget Mainline process (Network M). The Procurement Budget Development Process described in Network T is also essentially the same as the RDTE Budget Development Process in Network S.

CRITICAL MILESTONES. There are three critical milestone events in the process: (1) submission of the ABE to OSD in mid-September, (2) submission of the President's Budget to Congress in late January, and (3) passage of appropriation legislation by Congress shortly before the start of the budget execution FY. Other key events in this process are the RDAC reviews in early April and early August, and the joint AMP review in mid-June.

LINKAGES TO OTHER NETWORKS. This process is linked directly to programing phase processes and to budget execution.


P001
RDAC
1 1- 01
P002

2

COMPLETE PGM SUBMISSION

DAMA-PP (33- 14)

BUDGET AMP GUIDANCE LETTER PREPARED

DAMA-PP (31- 12)

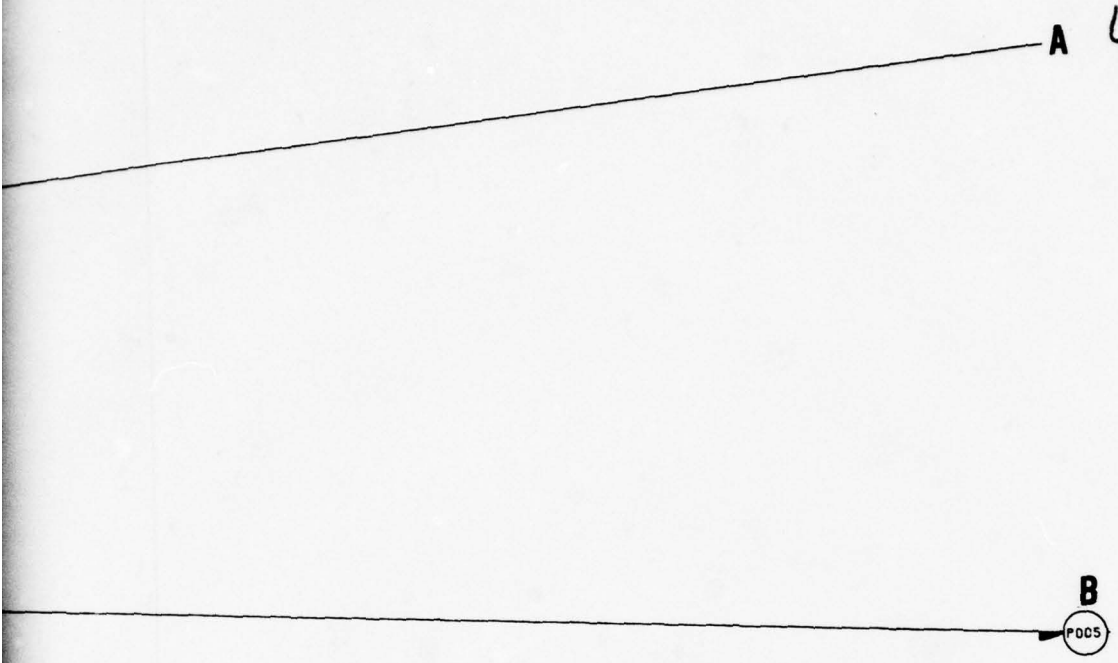
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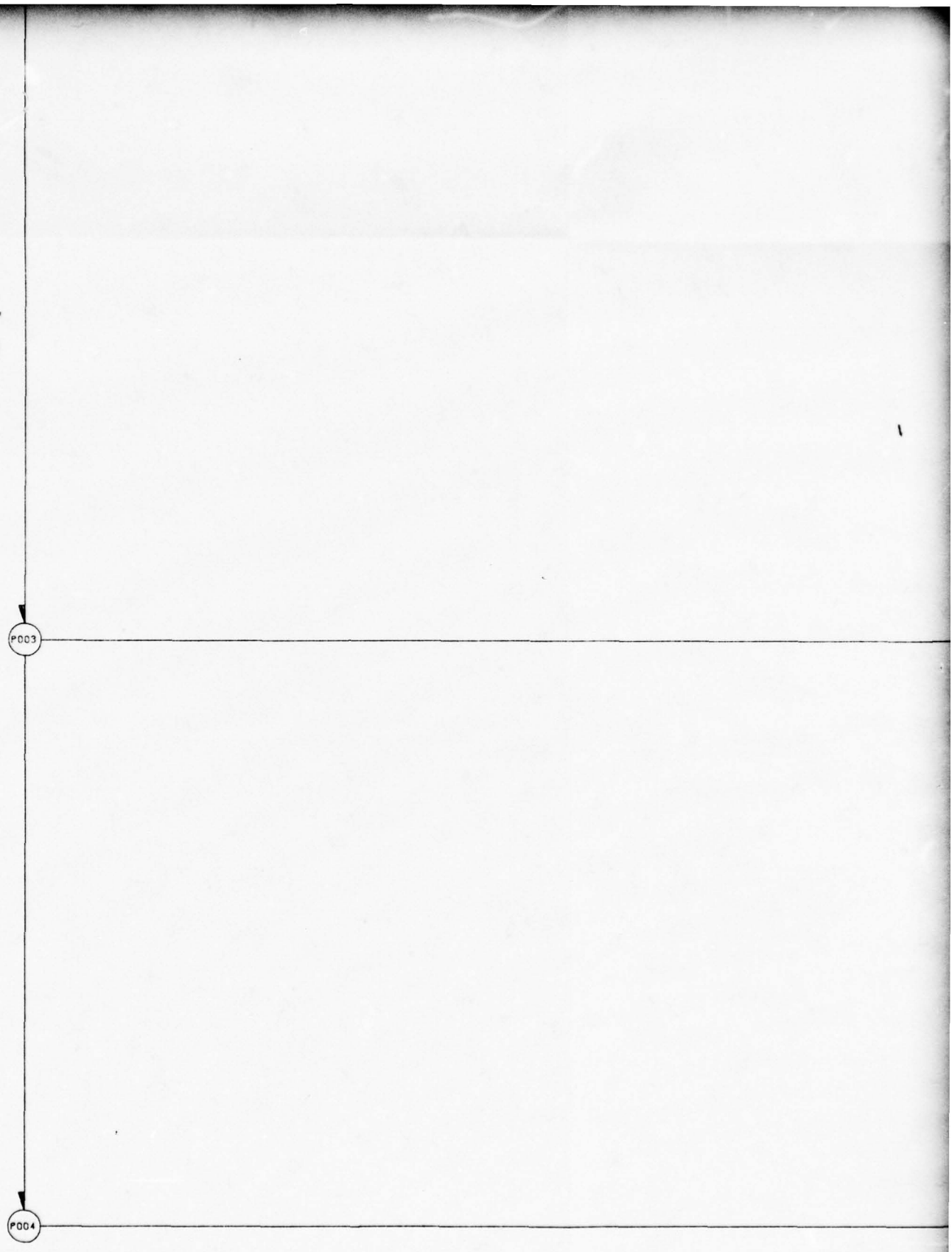
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AMP GUIDANCE LETTER PREPARED

DAMA-PP (31- 12)


A
4
B
POCS

5



03AFR79 04AFR79

6

SUPPORT PGM PREP AS REQUIRED

DARCOM (37- 14)

UPDATE AMP FILES

MRC/DESCOM

PROCUREMENT BUDGET DEVELOPMENT

NETWORK T

7

SUPPORT POM PREP AS REQUIRED

DARCOM (37- 14)

UPDATE AMP FILES(SSN'S/CBS/APO'S)

MRC/DESCOM (37- 17)

ENT BUDGET DEVELOPMENT PROCESS

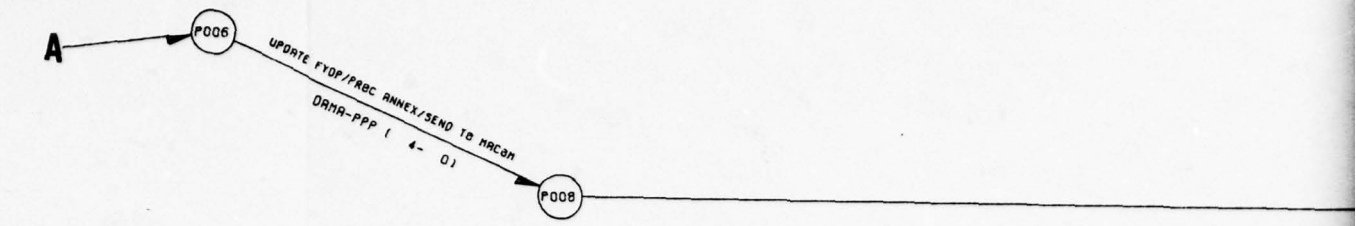
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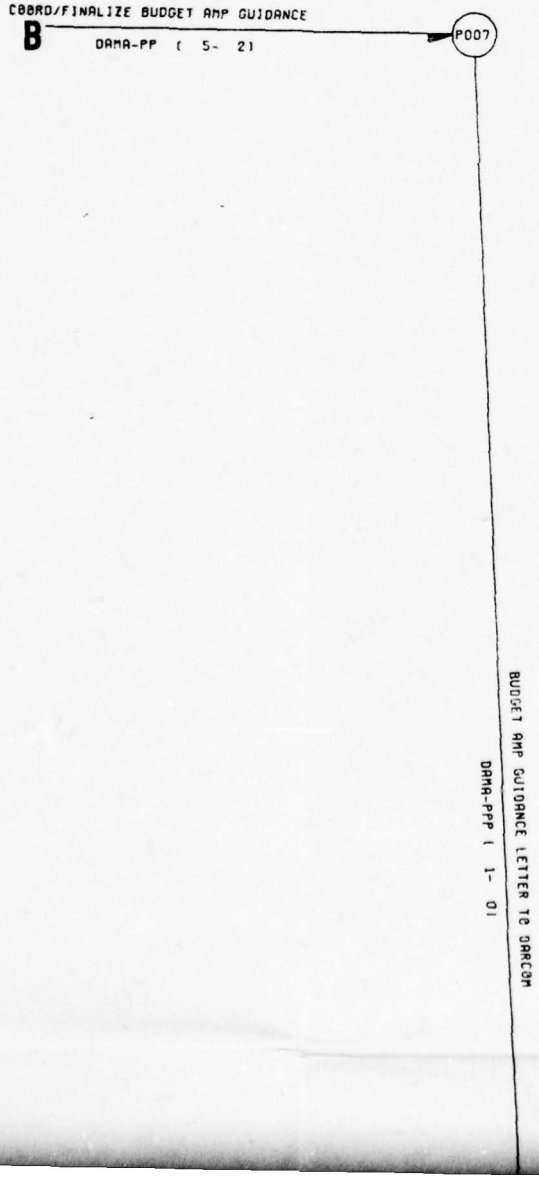
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C

D

17MAY79


A
P006
UPDATE FYDP/PREC ANNEX/SEND TO MACOM
DAMA-PPP (4- 01)
P008


COORD/FINALIZE BUDGET AMP GUIDANCE
B
DAMA-PP (5- 21)
P007
BUDGET AMP GUIDANCE LETTER TO DARCOM
DAMA-PPP (1- 01)

2

1

3

POM ISSUES (OUT OF COURT SETTLEMENT)

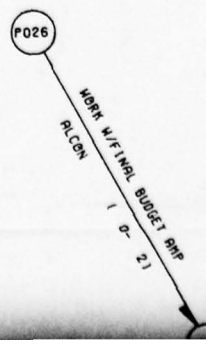
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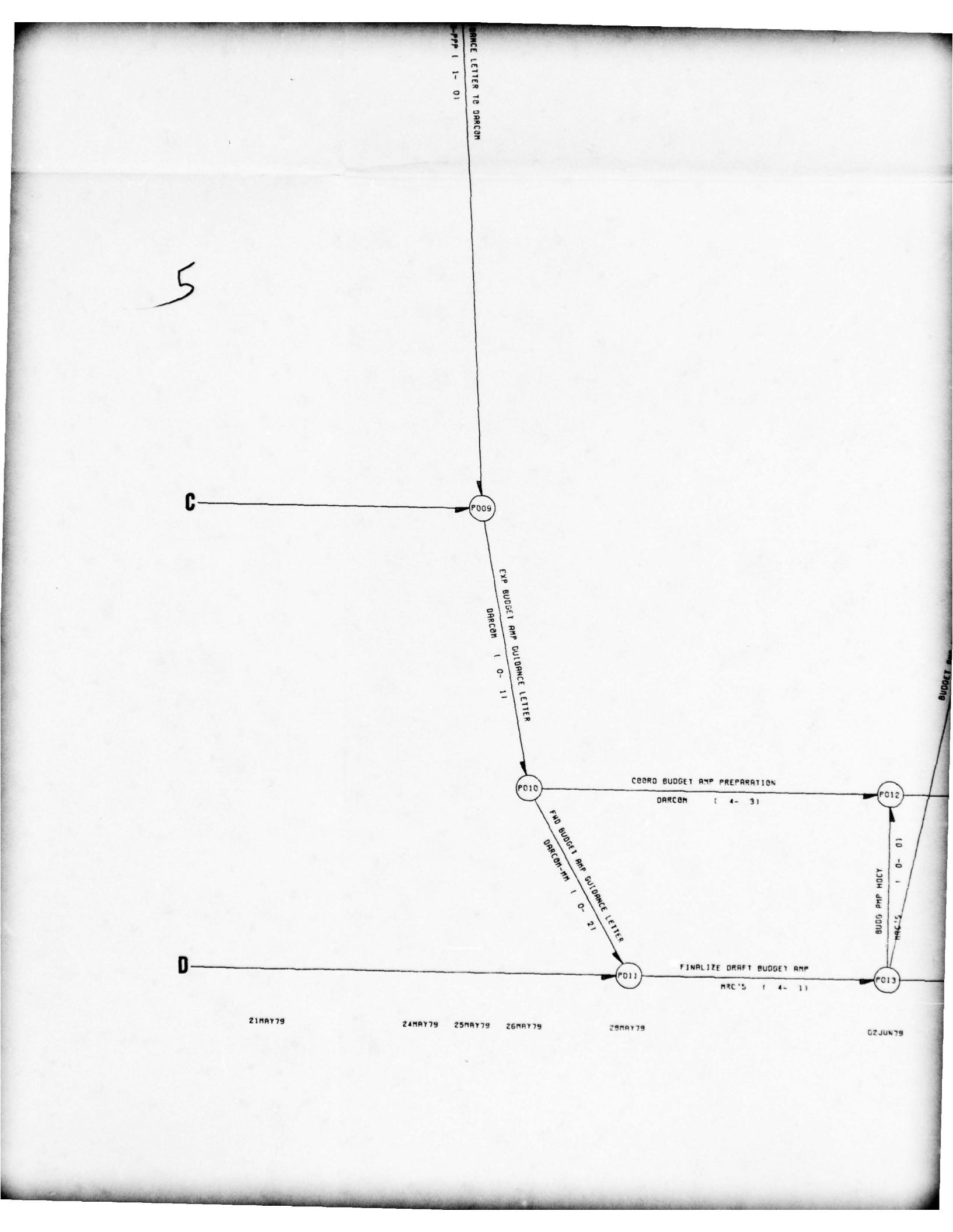
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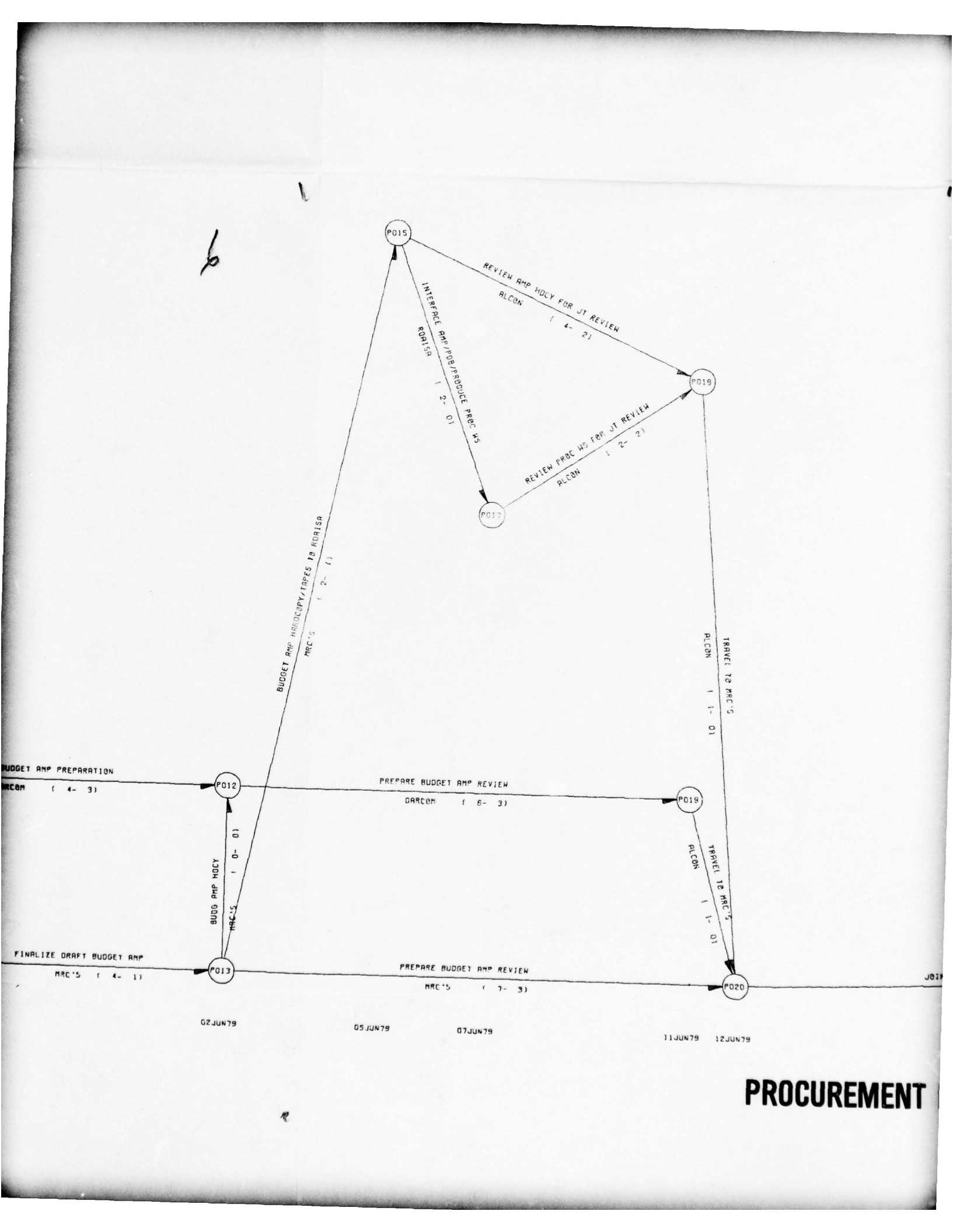
UES (OUT OF COURT SETTLEMENT)

E

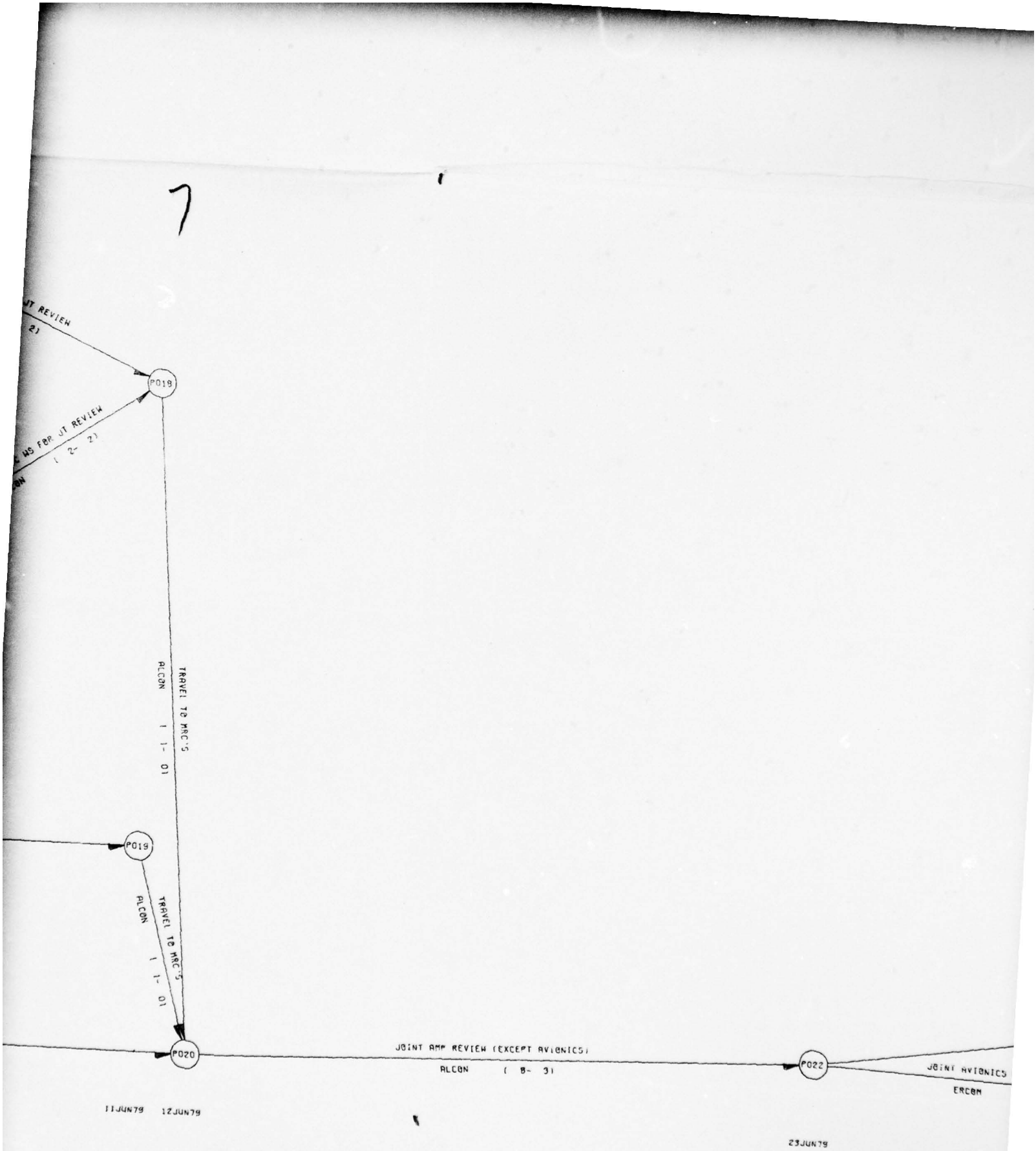
ALCON (40- 20)




ORNCE LETTER TO DARCOM
-PPP (1- 01)
5
C
P009
EXP BUDGET AMP GUIDANCE LETTER
DARCOM (0- 11)
P010
COORD BUDGET AMP PREPARATION
DARCOM (4- 3)
P012
FND BUDGET AMP GUIDANCE LETTER
DARCOM-TM (0- 21)
BUDG AMP HOCY
MRC'S (0- 01)
D
P011
FINALIZE DRAFT BUDGET AMP
MRC'S (4- 1)
P013
21MAY79
24MAY79
25MAY79
26MAY79
29MAY79
02JUN79

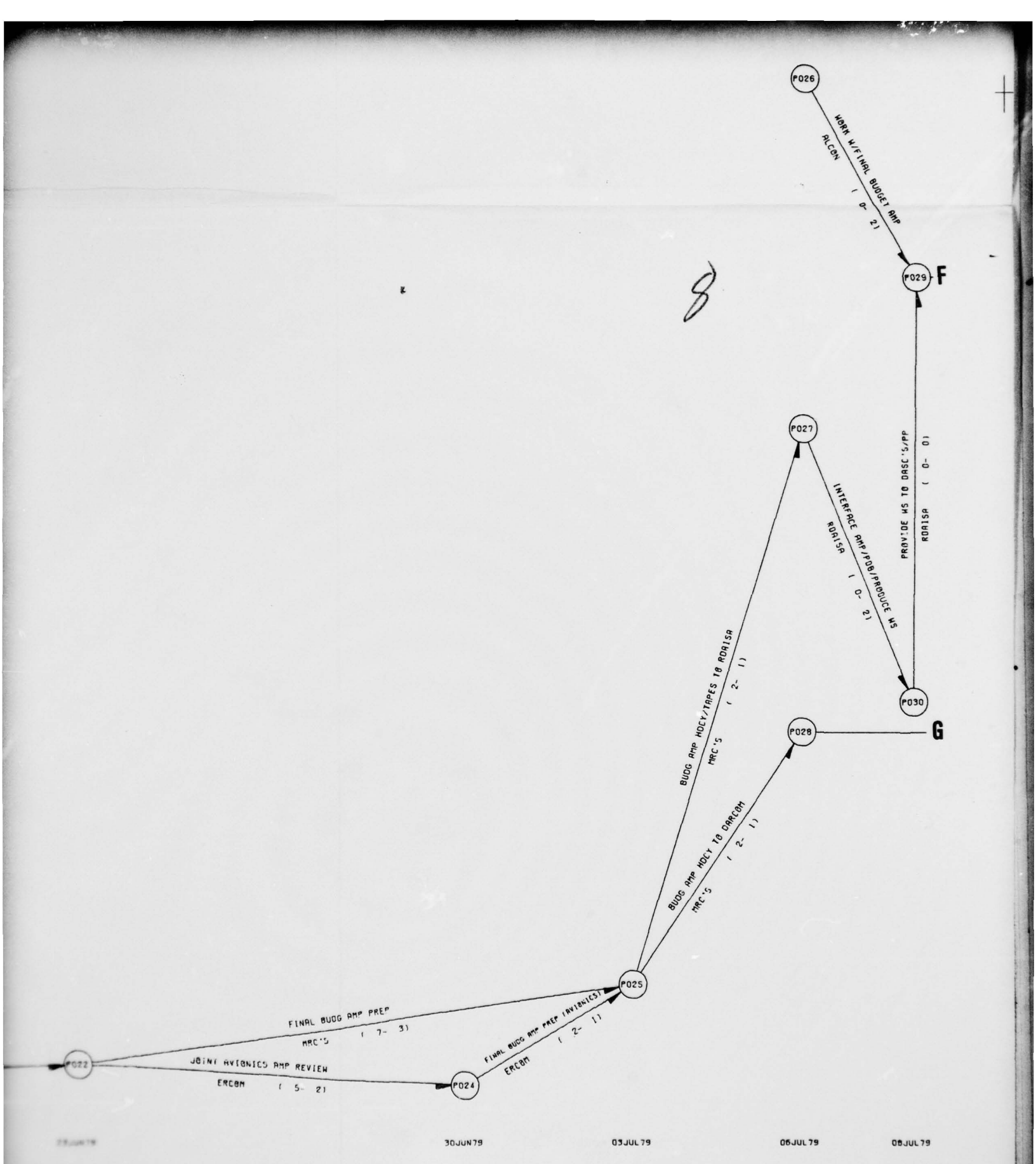


PROCUREMENT



PROCUREMENT BUDGET DEVELOPMENT PROCESS

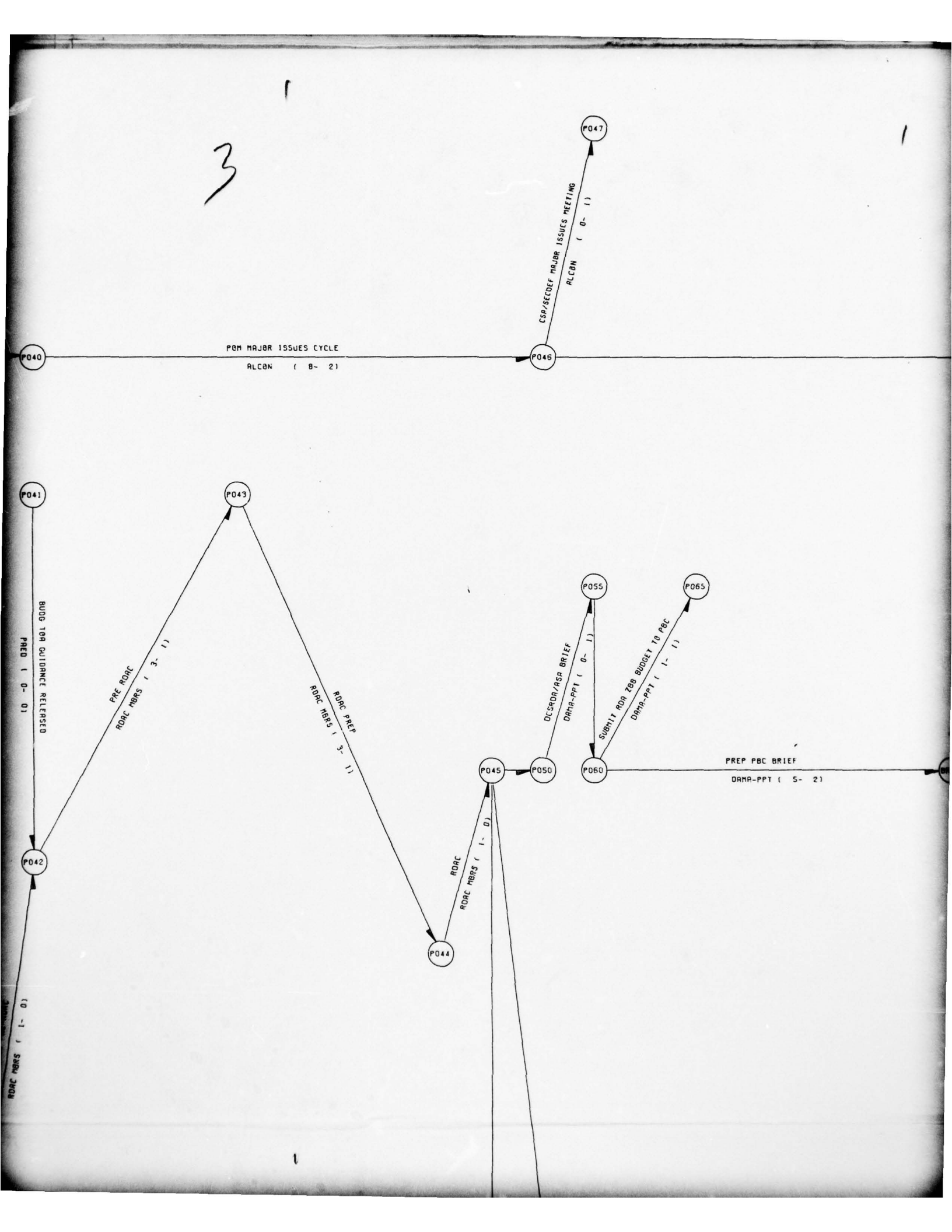
NETWORK T

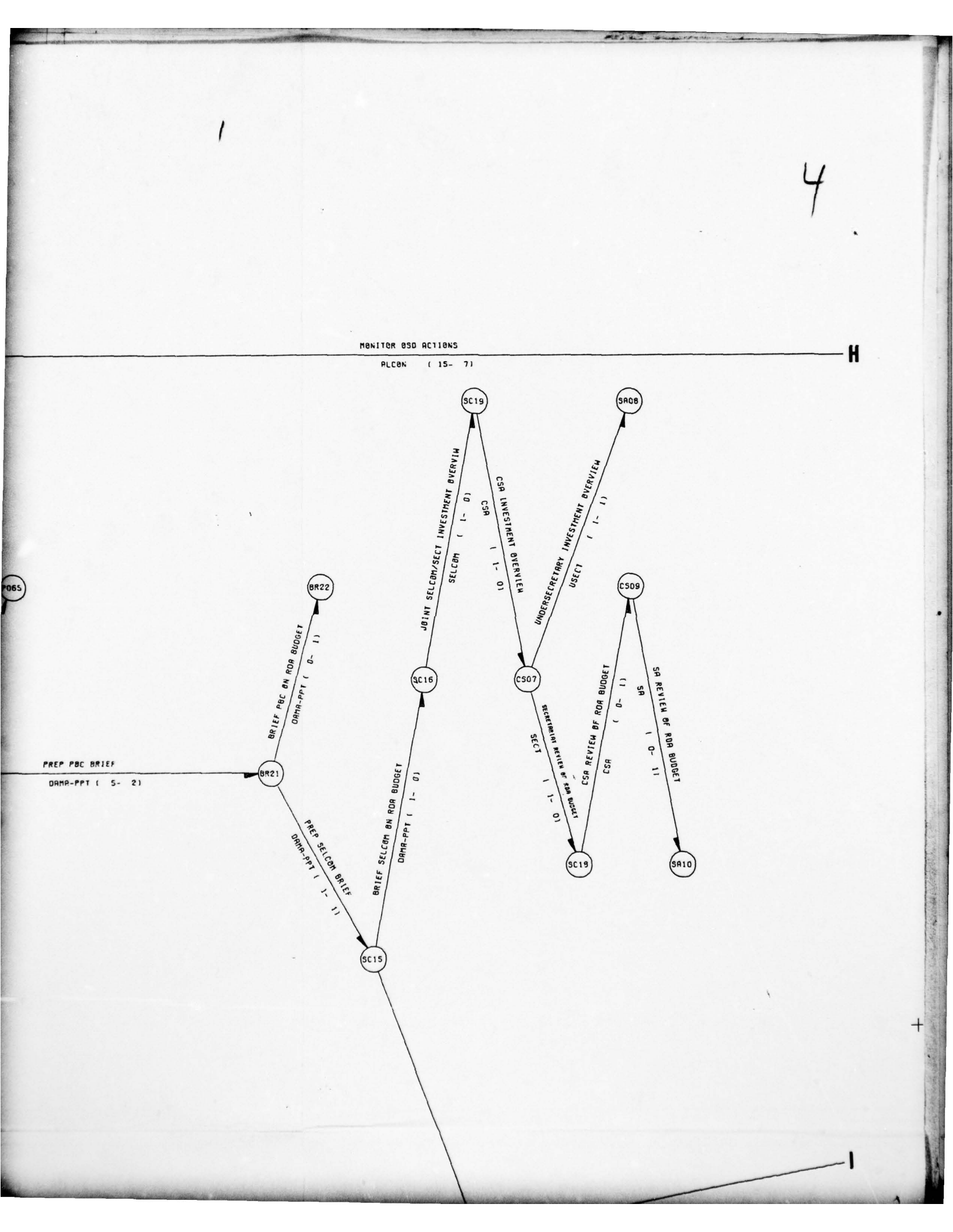

P026
WORK W/FINAL BUDGET AMP
ALCOM
(0- 2)
P029
F
P027
INTERFACE AMP/PDB/PRODUCE WS
RDAISA
(0- 2)
PROVIDE WS TO DASC'S/PP
RDAISA
(0- 0)
P030
BUDG AMP MDCY/TAPES TO RDAISA
MRC'S
(2- 1)
P028
G
BUDG AMP MDCY TO DARCOM
MRC'S
(2- 1)
P025
FINAL BUDG AMP PREP
MRC'S
(7- 3)
FINAL BUDG AMP PREP (AVIONICS)
ERCOM
(2- 1)
P022
JOINT AVIONICS AMP REVIEW
ERCOM
(5- 2)
P024
30JUN79
03JUL79
06JUL79
06JUL79

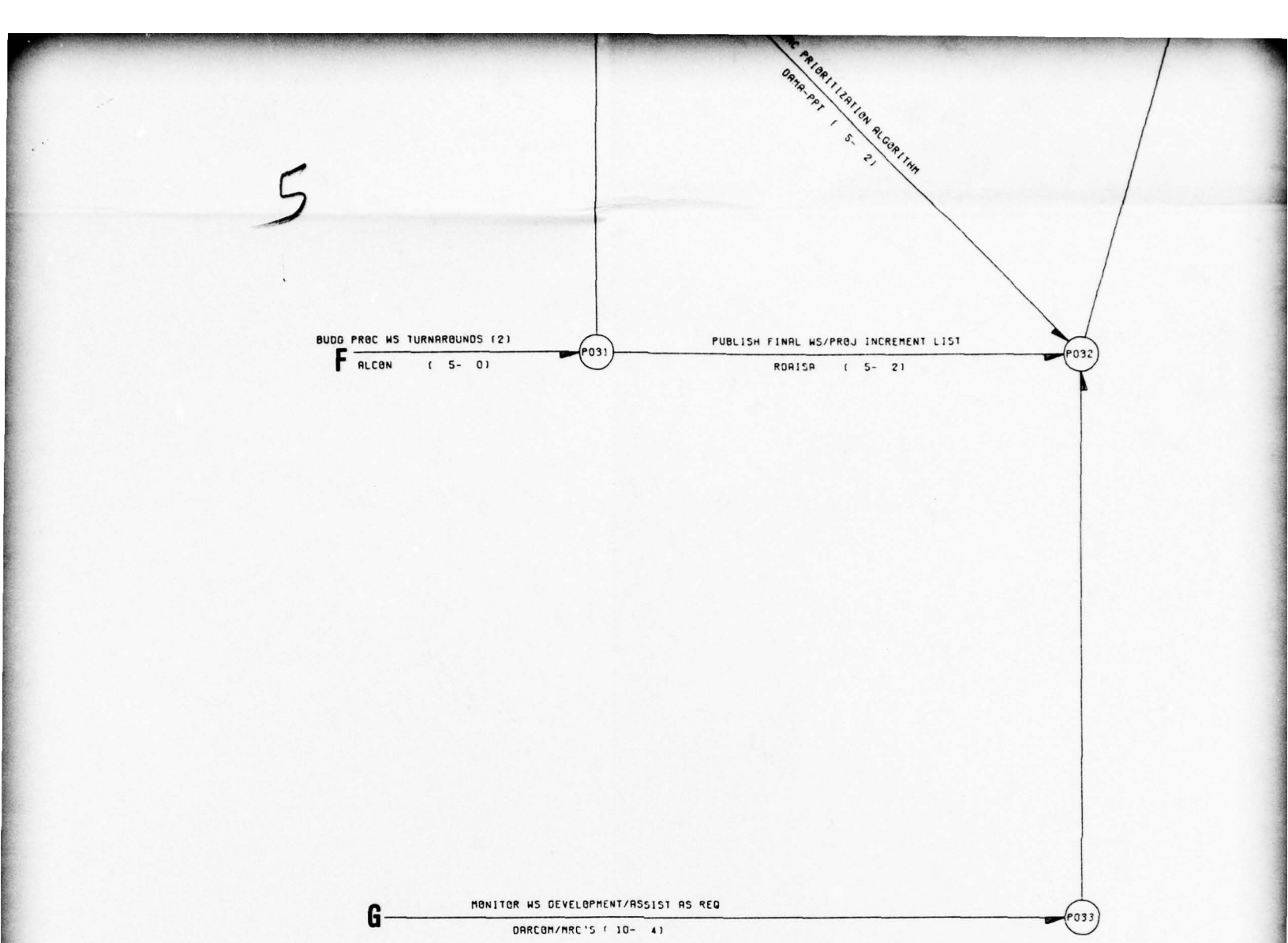
PROCESS

B059
10 - 0 - 01
DSD
P035
E
P036
P03A
RUN RDAC PRIORITIZATION ALGORITHM
DAHA-PPT (5- 2)
DEVEL/SUBMIT BUGG RDAC ISSUES 10 PPT
RDAC MBRS (2- 2)

1
2
B059
OSD 1 0- 01
POM RECEIVED
P035
POM REVIEWED
ALCON (5- 2)
P040
POM MAJOR ISSUES CY
ALCON (8-
P036
DEVEL/SUBMIT BUDG ROAC ISSUES TO PPT
ROAC MBRS (2- 2)
P037
PRE-ROAC READ AHEAD PUBLISHED
OAMA-PPT (2- 01
TECH BASE PRE-ROAC READ AHEAD PUB'D
OAMA-PPT (2- 01
P041
PRED 1 0- 01
BUDG TOA GUIDANCE RELEASED
P043
PRE ROAC
ROAC MBRS (3- 1)
P042
TECH BASE PRE-ROAC
ROAC MBRS (1- 0)


P040
P041
P042
P043
P044
P045
P046
P047
P050
P055
P060
P065
PBM MAJOR ISSUES CYCLE
ALCON (8- 2)
CSP/SECDEF MAJOR ISSUES MEETING
ALCON (0- 1)
BUDG IOR GUIDANCE RELEASED
PRED (0- 0)
PRE ROAC
ROAC MBRS (3- 1)
ROAC PREP
ROAC MBRS (3- 1)
ROAC
ROAC MBRS (1- 0)
ROAC MBRS (1- 0)
DCSROR/ASA BRIEF
DAMA-PPT (0- 1)
SUBMIT ROR ZBB BUDGET TO PBC
DAMA-PPT (1- 1)
PREP PBC BRIEF
DAMA-PPT (5- 2)


MONITOR OSD ACTIONS
ALCON (15- 7)
H
SC19
SA08
BR22
CS09
P065
BRIEF PBC ON ROA BUDGET
DAMA-PPT (0- 1)
JOINT SELCOM/SECT INVESTMENT OVERVIW
SELCOM (1- 0)
CSA INVESTMENT OVERVIEW
CSA (1- 0)
UNDERSECRETARY INVESTMENT OVERVIEW
USECT (1- 1)
SC16
CS07
PREP PBC BRIEF
DAMA-PPT (5- 2)
BR21
SECRETARIAT REVIEW OF ROA BUDGET
SECT (1- 0)
CSA REVIEW OF ROA BUDGET
CSA (0- 1)
SA REVIEW OF ROA BUDGET
SA (0- 1)
PREP SELCOM BRIEF
DAMA-PPT (1- 1)
BRIEF SELCOM ON ROA BUDGET
DAMA-PPT (1- 0)
SC19
SA10
SC15
I



13JUL79

20JUL79

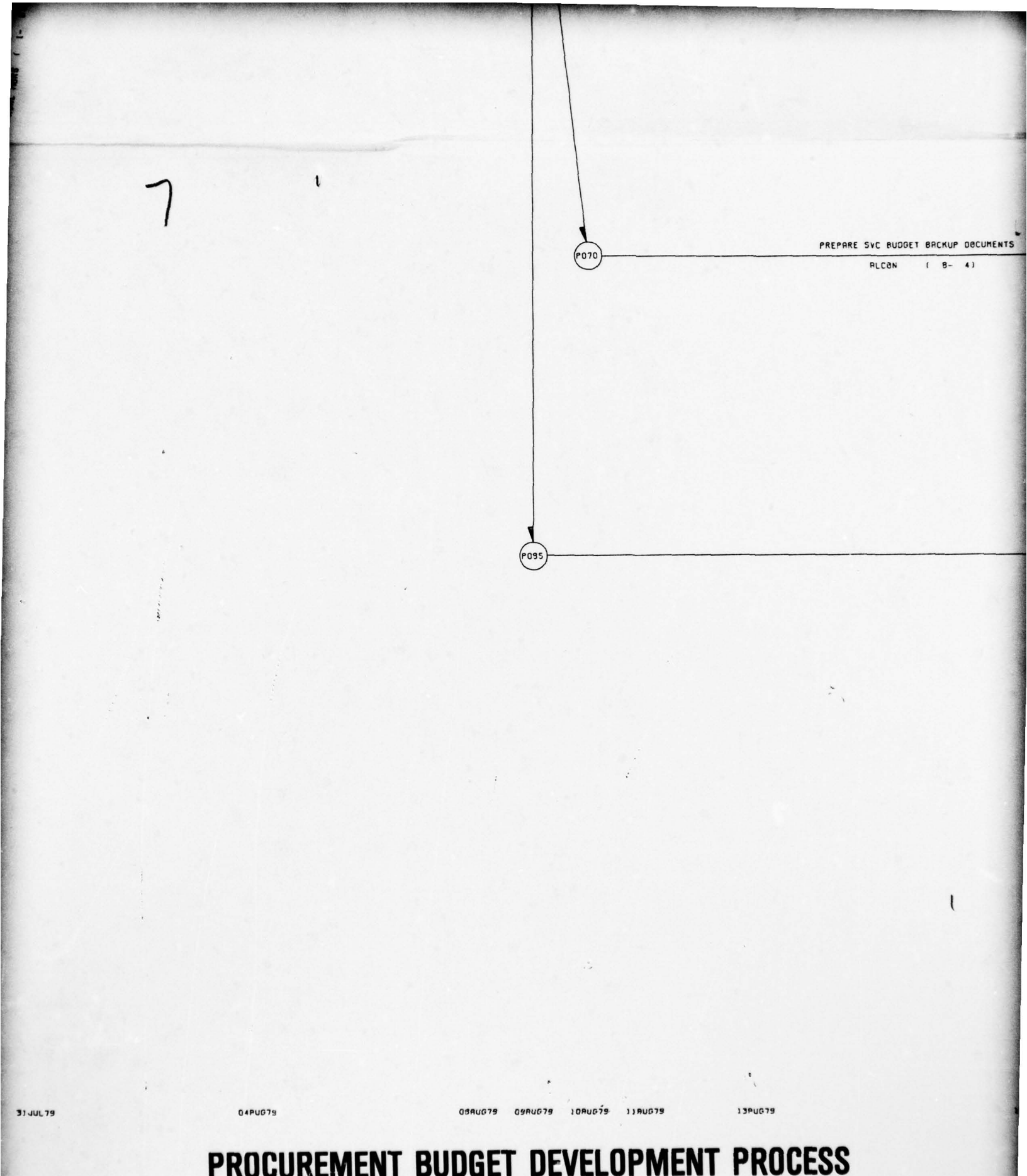


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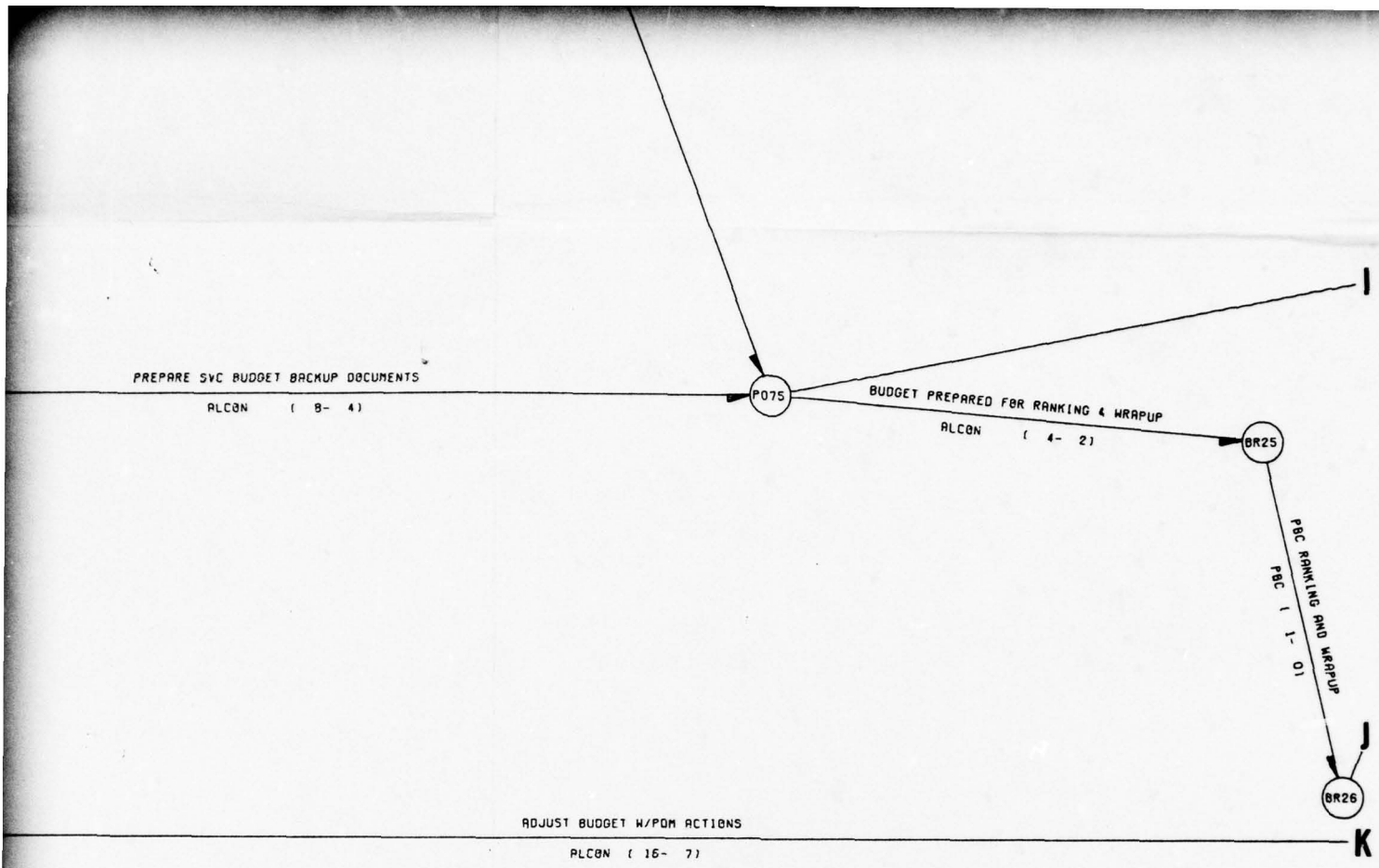
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PROCUREMENT BUDGET DEVELOPMENT PROCESS

NETWORK T



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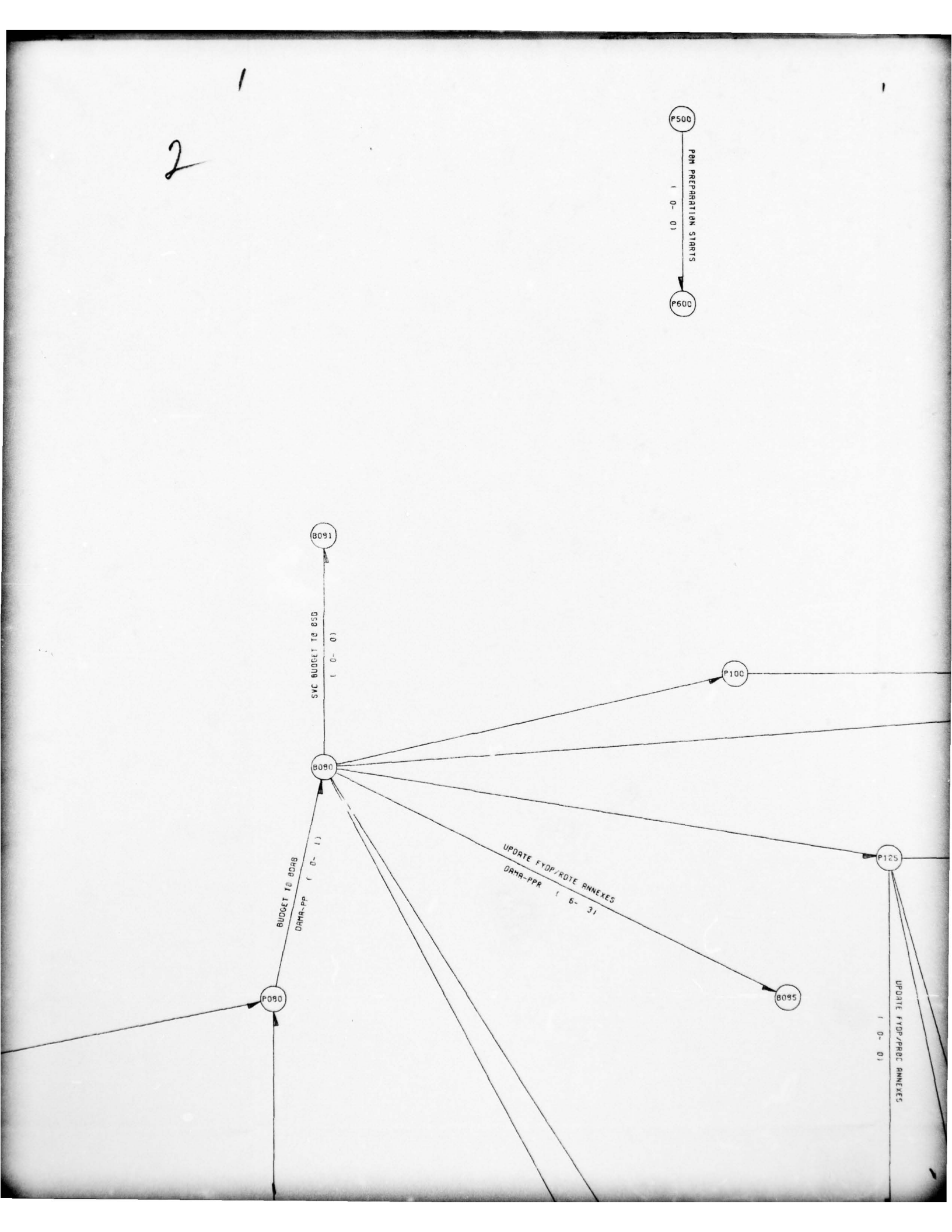
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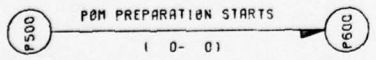
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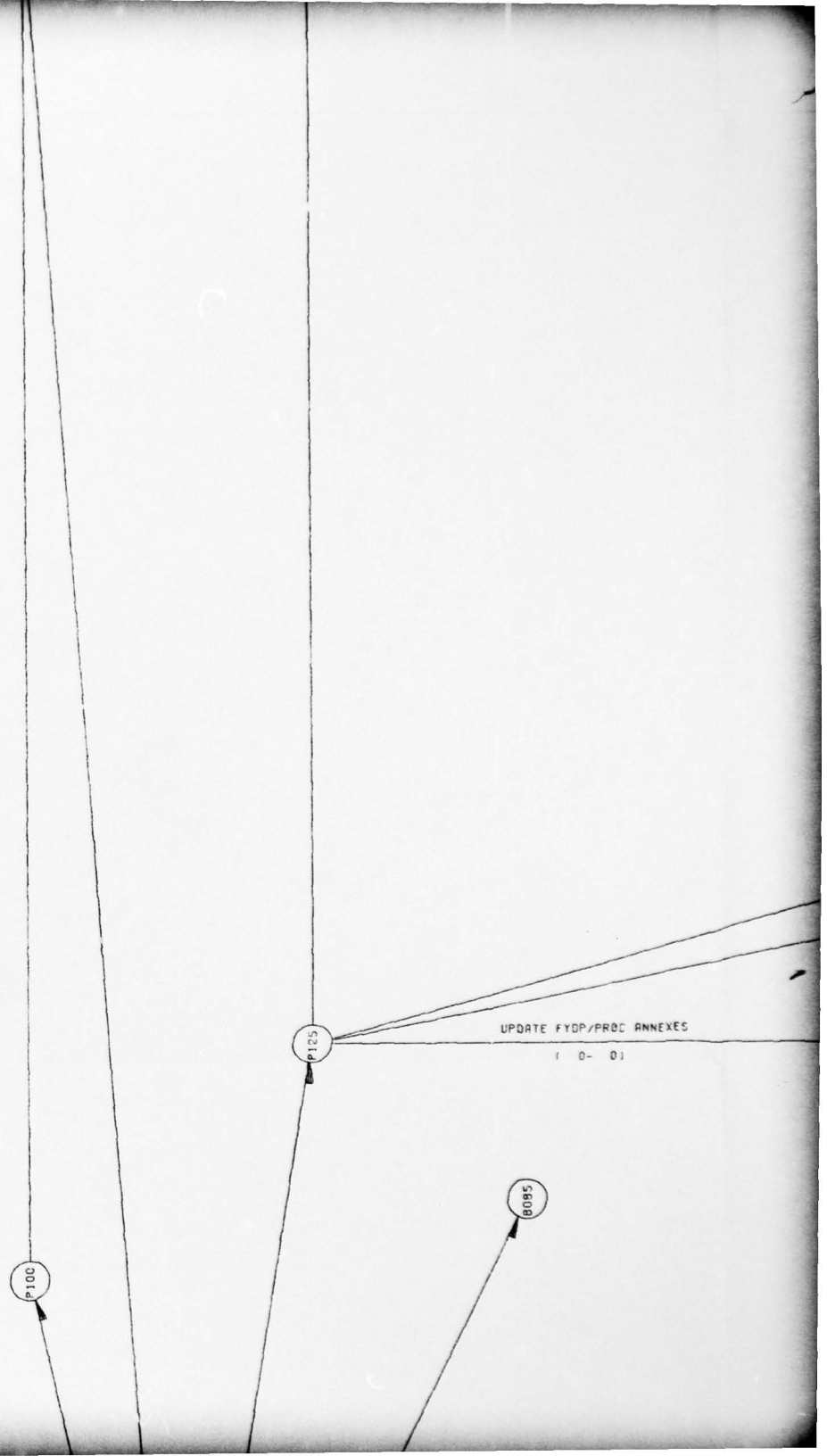
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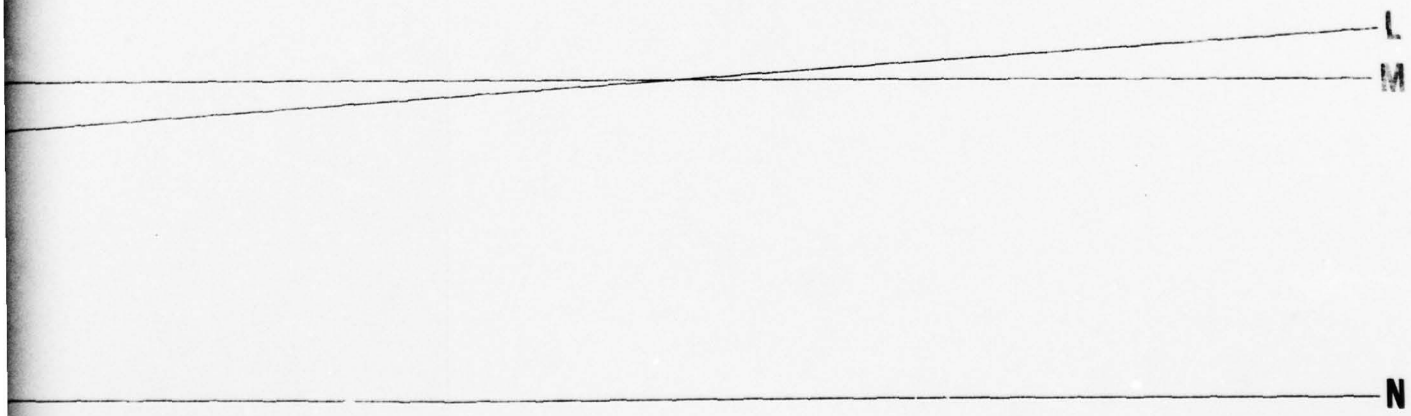
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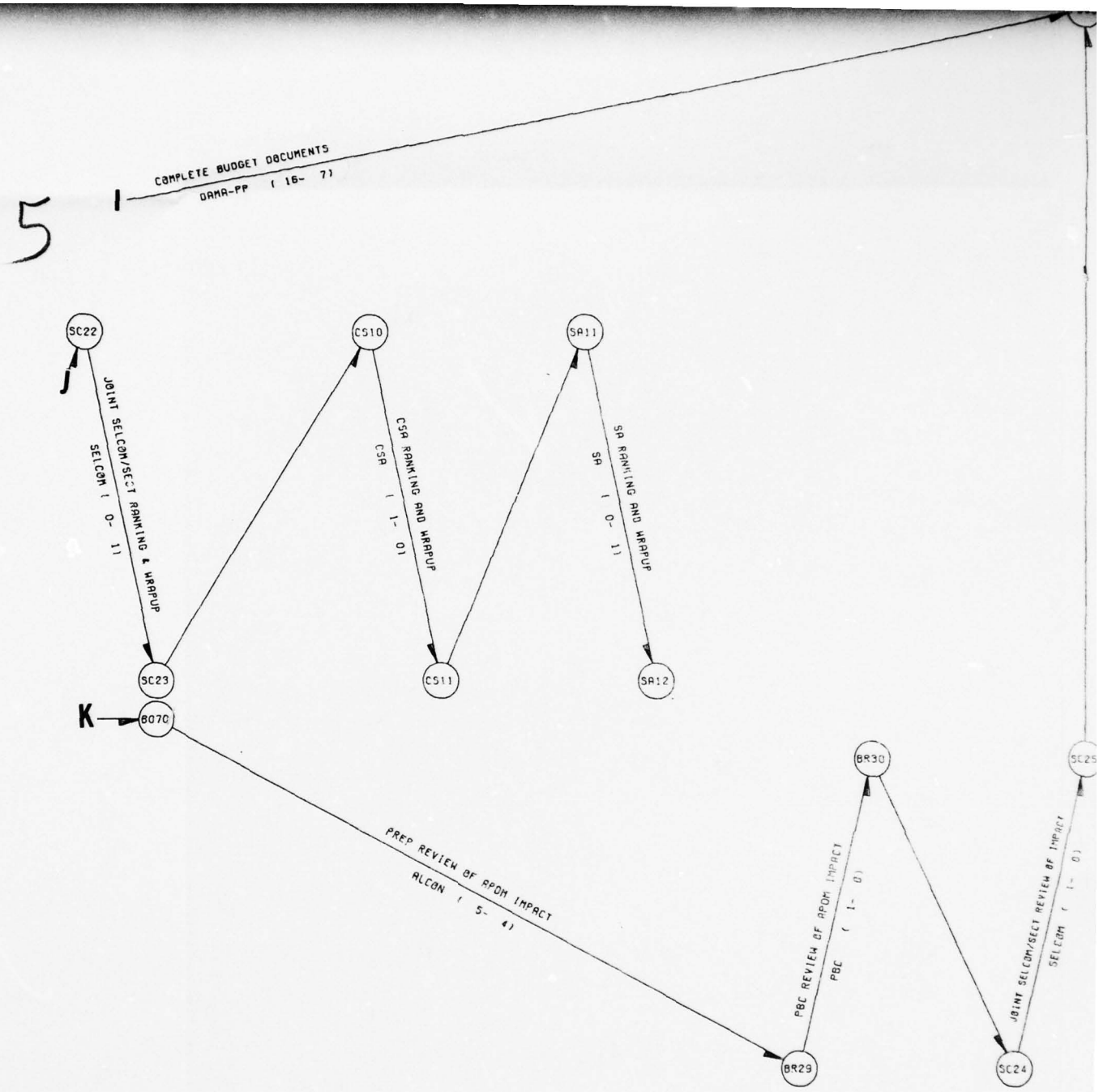
COMPLETE BUDGET DOCUMENTS
OAMA-PP (16- 7)
P080


P500
PBM PREPARATION STARTS
(0- 01)
P600
B091
SVC BUDGET TO OSD
(0- 01)
P100
B090
P125
UPDATE FYDP/RDTE ANNEXES
OAMA-PPR (6- 31)
BUDGET TO OSAB
OAMA-PP (0- 1)
B095
P080
UPDATE FYDP/PROC ANNEXES
(0- 01)


P500
PØM PREPARATIØN STARTS
(0- 0)
P600

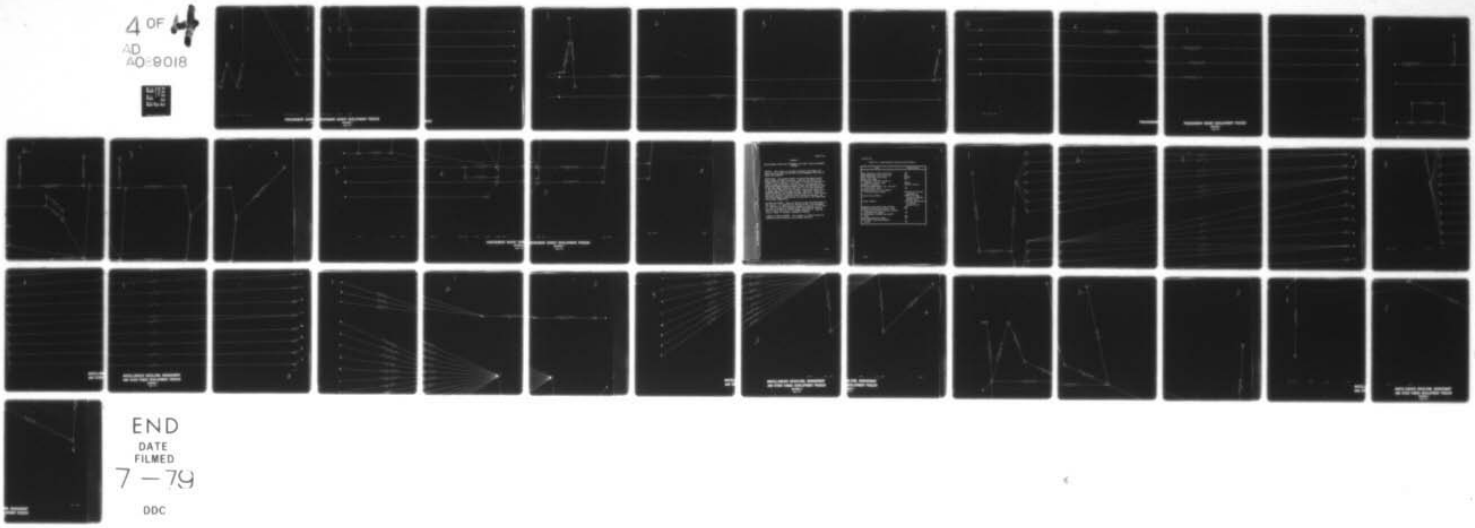

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P125
UPDATE FYDP/PBDC ANNEXES
(0- 0)
8095


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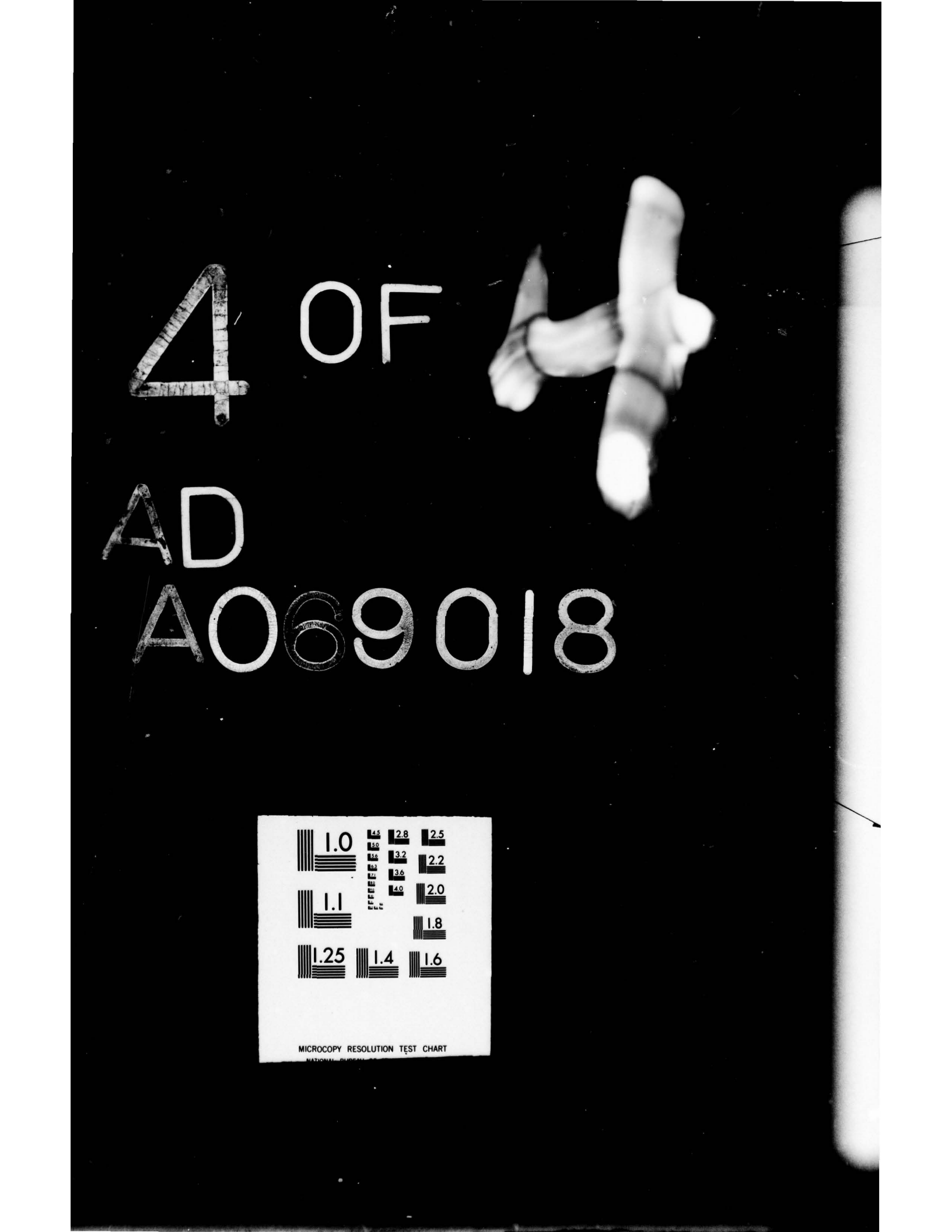

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COMPLETE BUDGET DOCUMENTS
DAMA-PP (16- 7)
SC22
J
JOINT SELCOM/SECT RANKING & WRAPUP
SELCOM (0- 1)
CS10
CSA RANKING AND WRAPUP
CSA (1- 0)
SA11
SA RANKING AND WRAPUP
SA (0- 1)
SC23
CS11
SA12
K
B070
PREP REVIEW OF APOM IMPACT
ALCOM (5- 4)
BR30
PBC REVIEW OF APOM IMPACT
PBC (1- 0)
SC25
JOINT SELCOM/SECT REVIEW OF IMPACT
SELCOM (1- 0)
BR29
SC24
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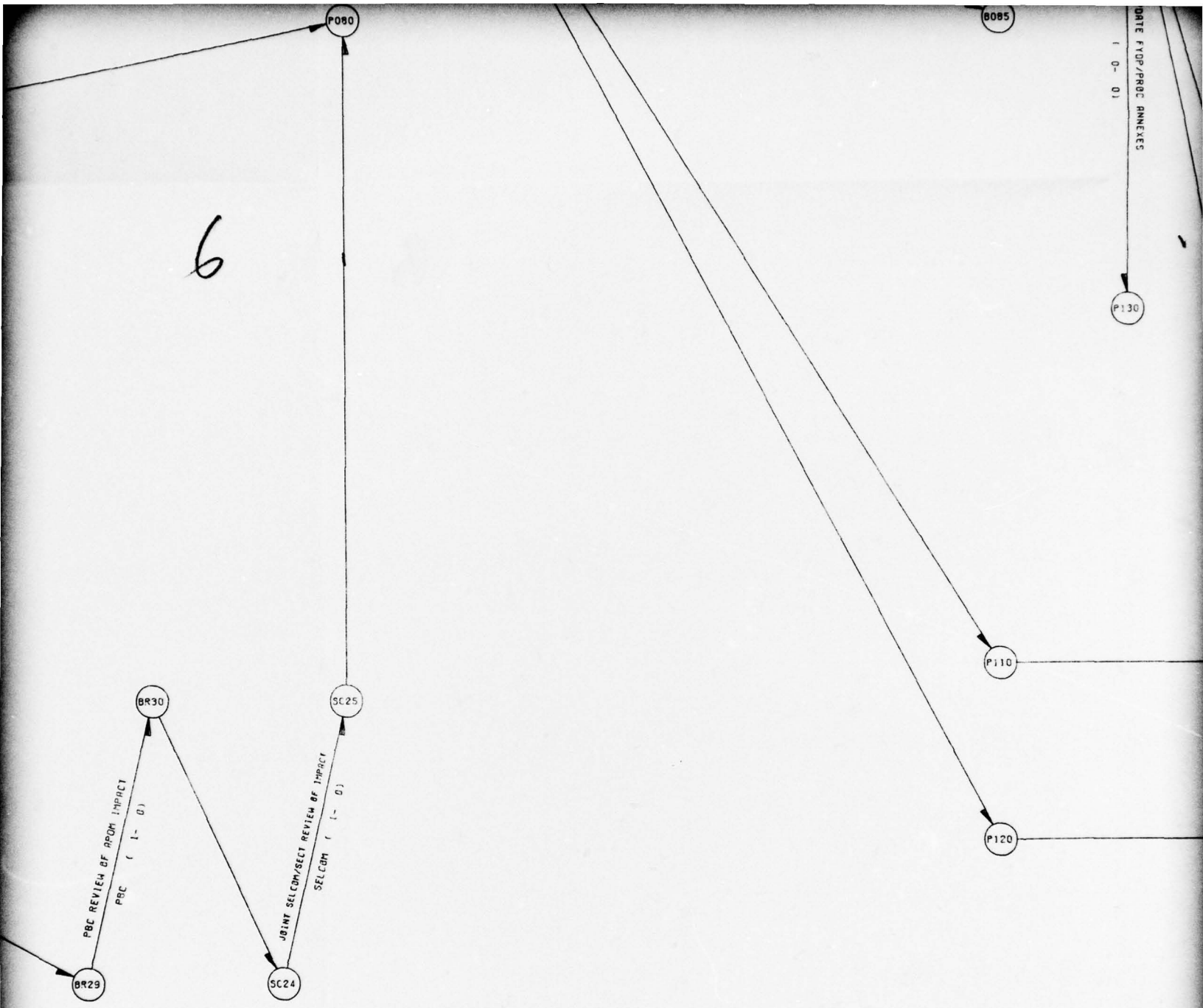
AD-A069 018 ARMY CONCEPTS ANALYSIS AGENCY BETHESDA MD F/G 5/1
MANAGEMENT ANALYSIS OF KEY RESOURCE OPERATIONS (MAKRO). VOLUME --ETC(U)
MAR 79 F A DISTASIO, G E ARMSTRONG
UNCLASSIFIED CAA-SR-79-6-VOL-3-APP-E-A NL

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1.8
MICROCOPY RESOLUTION TEST CHART



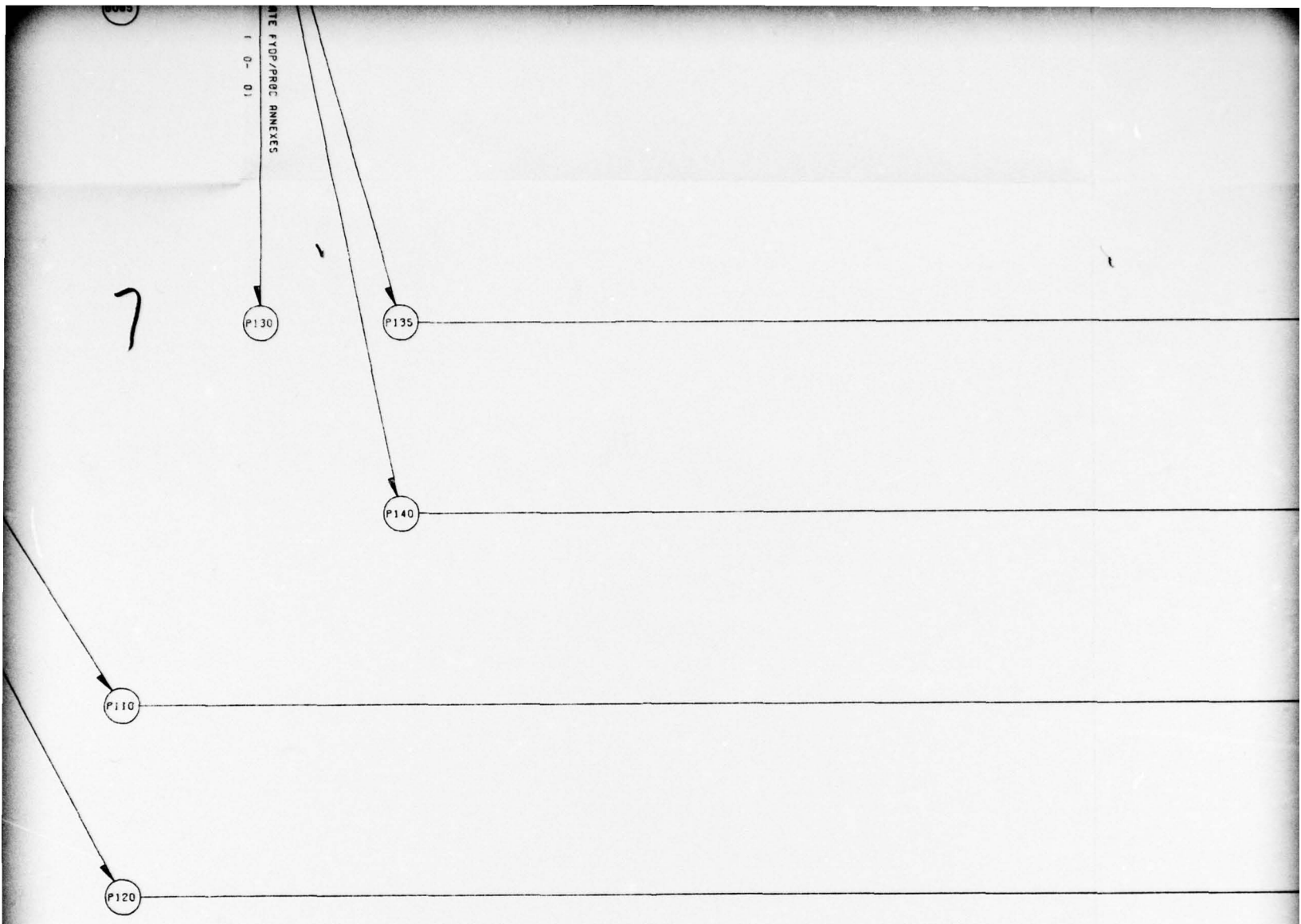
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PROCUREMENT BUDGE

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OCUREMENT BUDGET DEVELOPMENT PROCESS

NETWORK T

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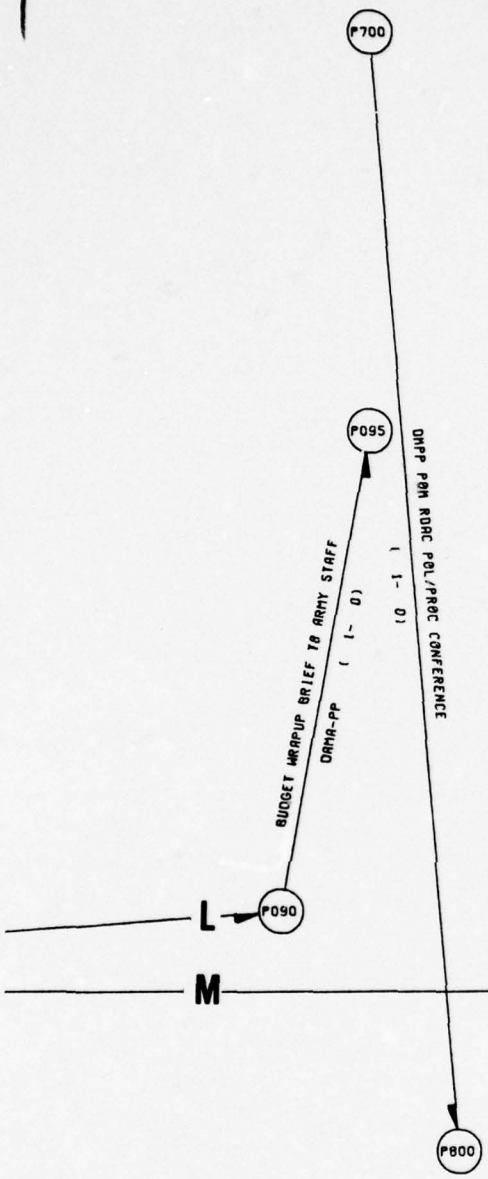
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Q

R

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CESS



L

M

OSD/OMB HEARINGS/OPS APPEALS

(55- 25)

N

2

BSD/BMB HEARINGS/OPS APPEALS

(55- 25)

PRES BUDG PROC JUST BK(VOL I) PREP

(66- 32)

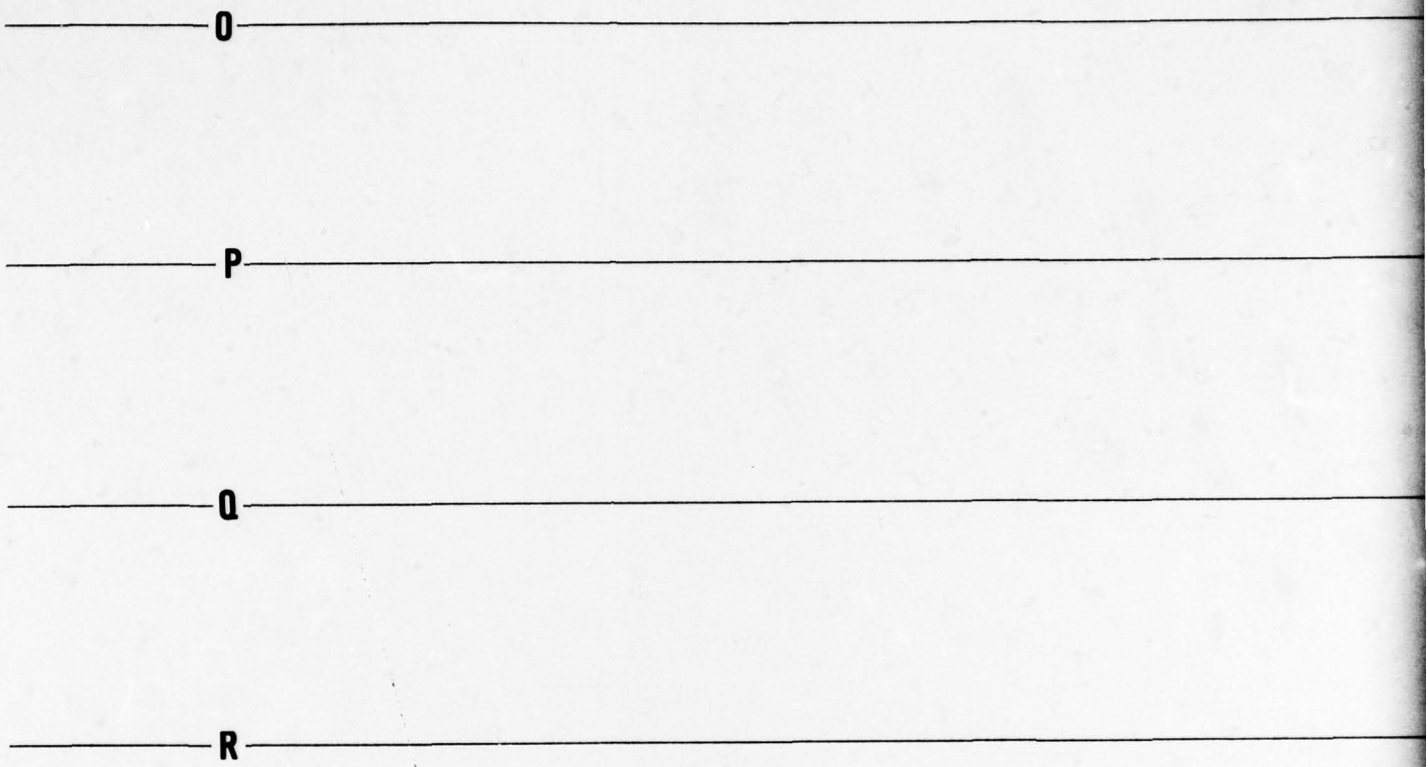
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(66- 32)

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23OCT79 24OCT79 25OCT79

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PRES BUDG PROC CONG DATA SHEET

(VOLIII)PREP (56- 27)

PRES BUDG PROC SAC PROJ DATA BOOK

(VOL IV)PREP (65- 32)

PRES BUDG RDTE JUSTIFICA

(VOL I) PREP (73-

PRES BUDG DESCRIP SUM(VOL I) PREP

(71- 34)

PROCUREMENT

7

PRES BUDG PROC SAC PROJ DATA BOOK

(VOL IV)PREP (65- 32)

PRES BUDG ROTE JUSTIFICATION BK

(VOL I) PREP (73- 34)

PRES BUDG DESCRIP SUM(VOL II) PREP

(71- 34)

PROCUREMENT BUDGET DEVELOPMENT PROCESS

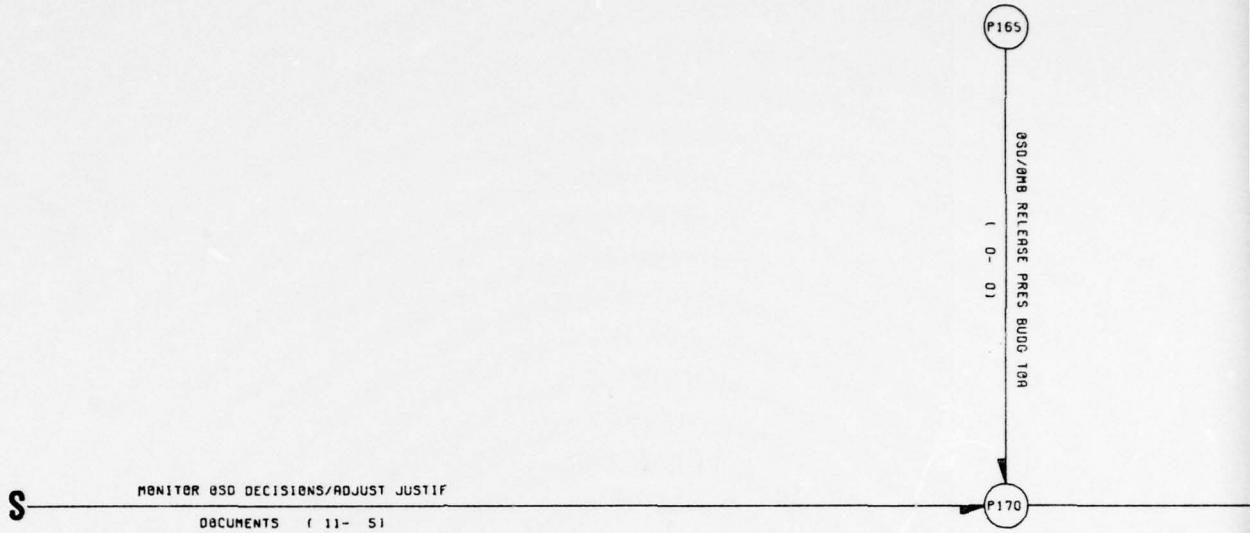
NETWORK T

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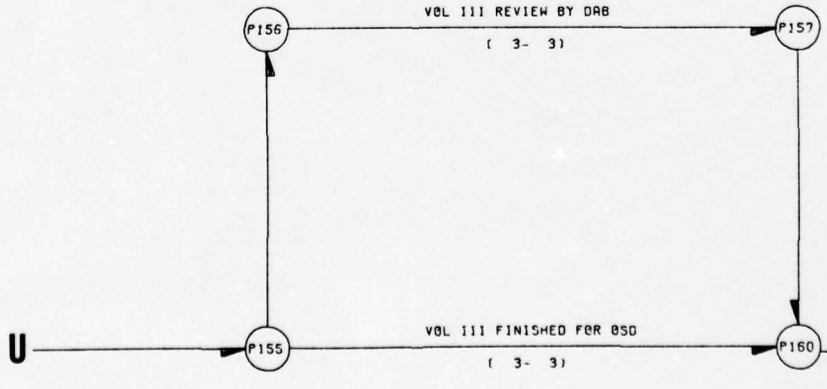
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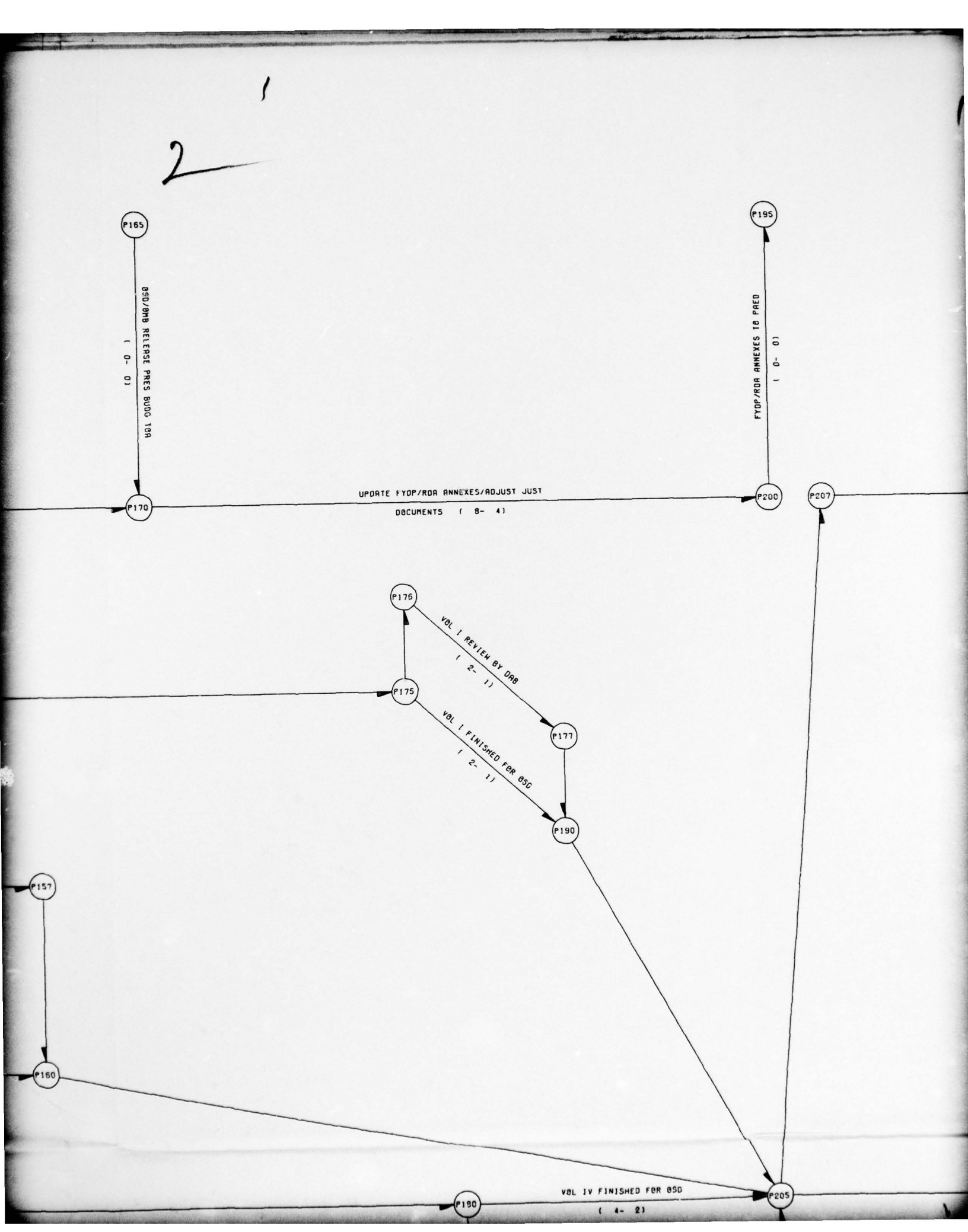
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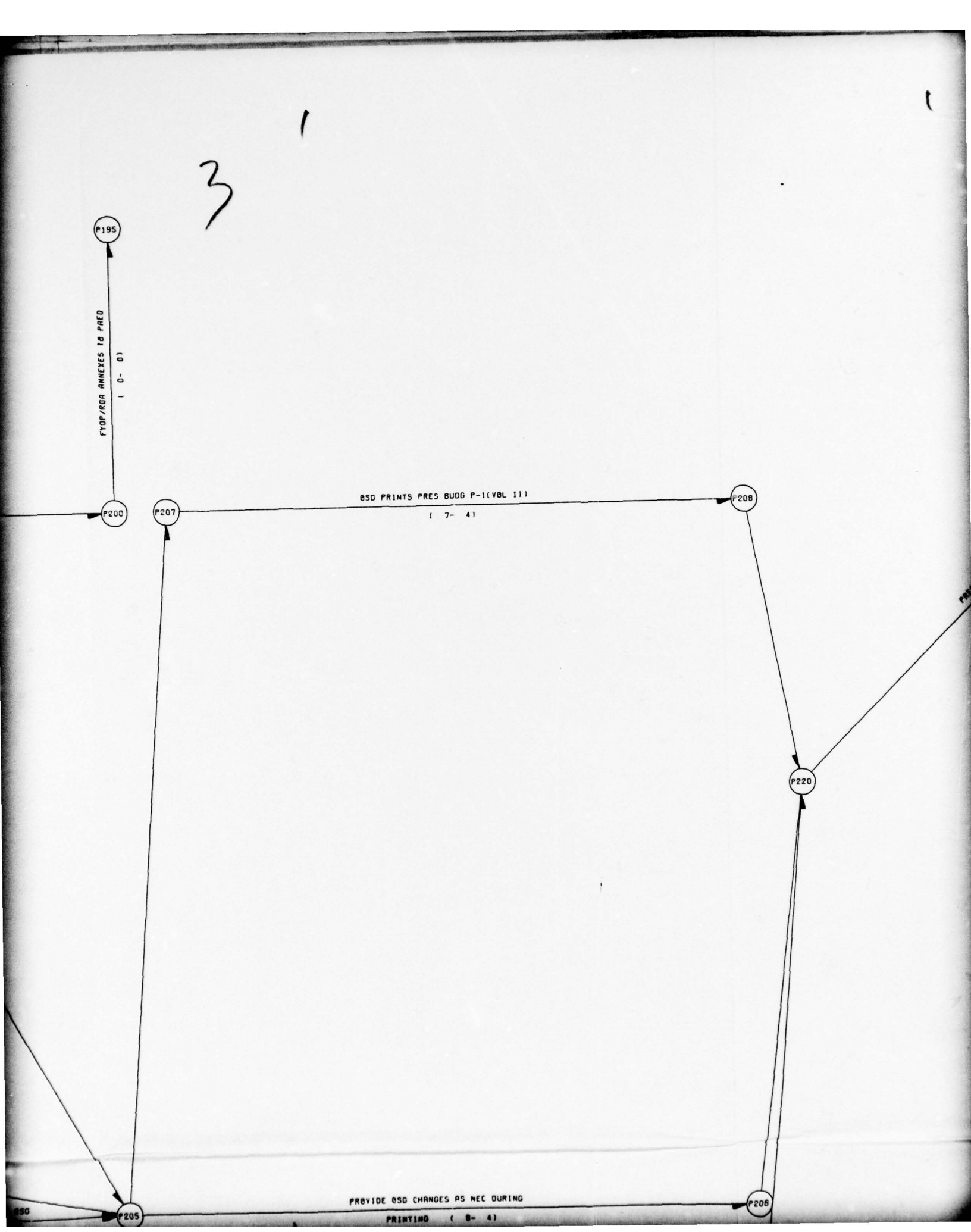

P165
OSD/OMB RELEASE PRES BUDG 10A
(0- 0)
S
MONITOR OSD DECISIONS/ADJUST JUSTIF
DOCUMENTS (11- 5)
P170

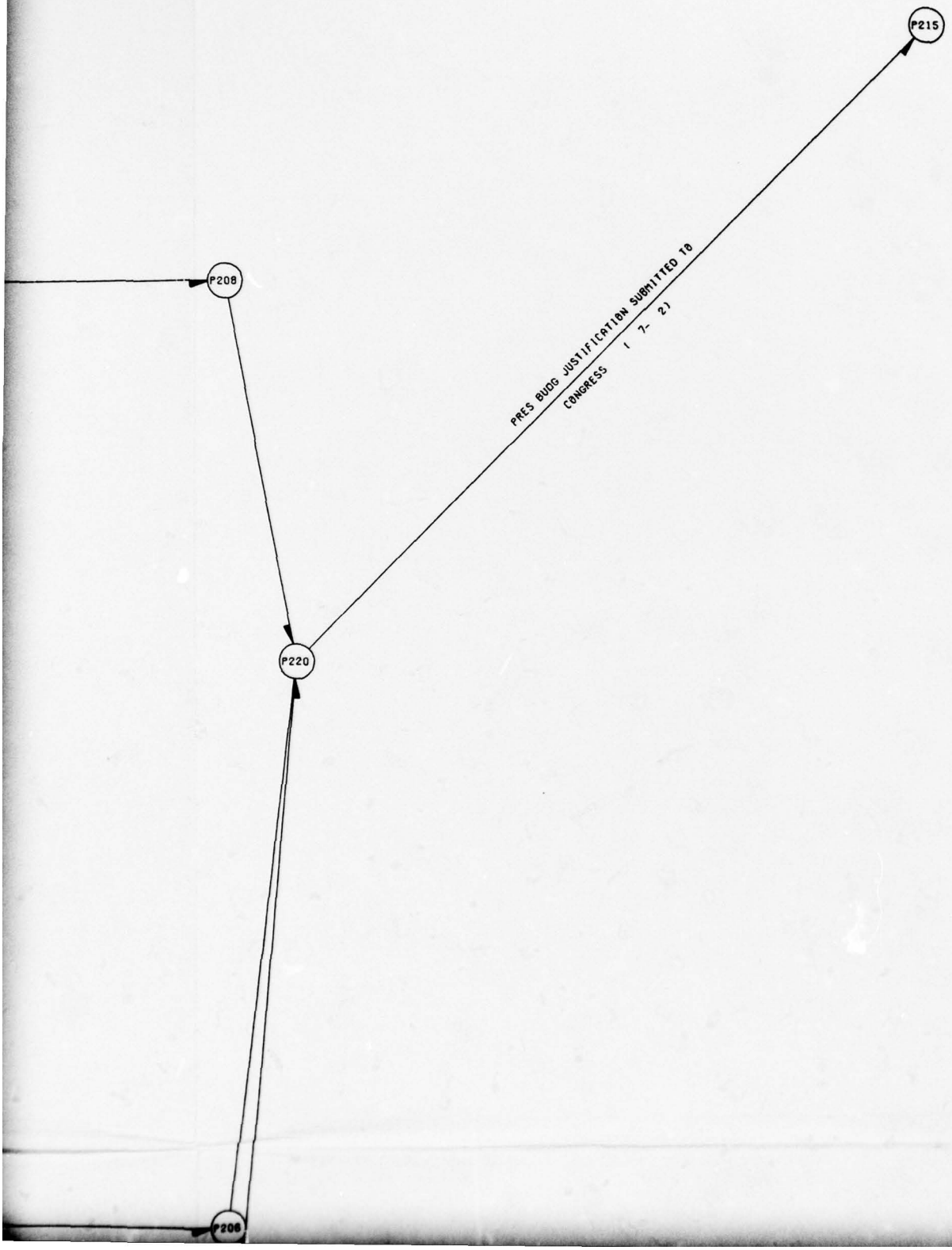
T

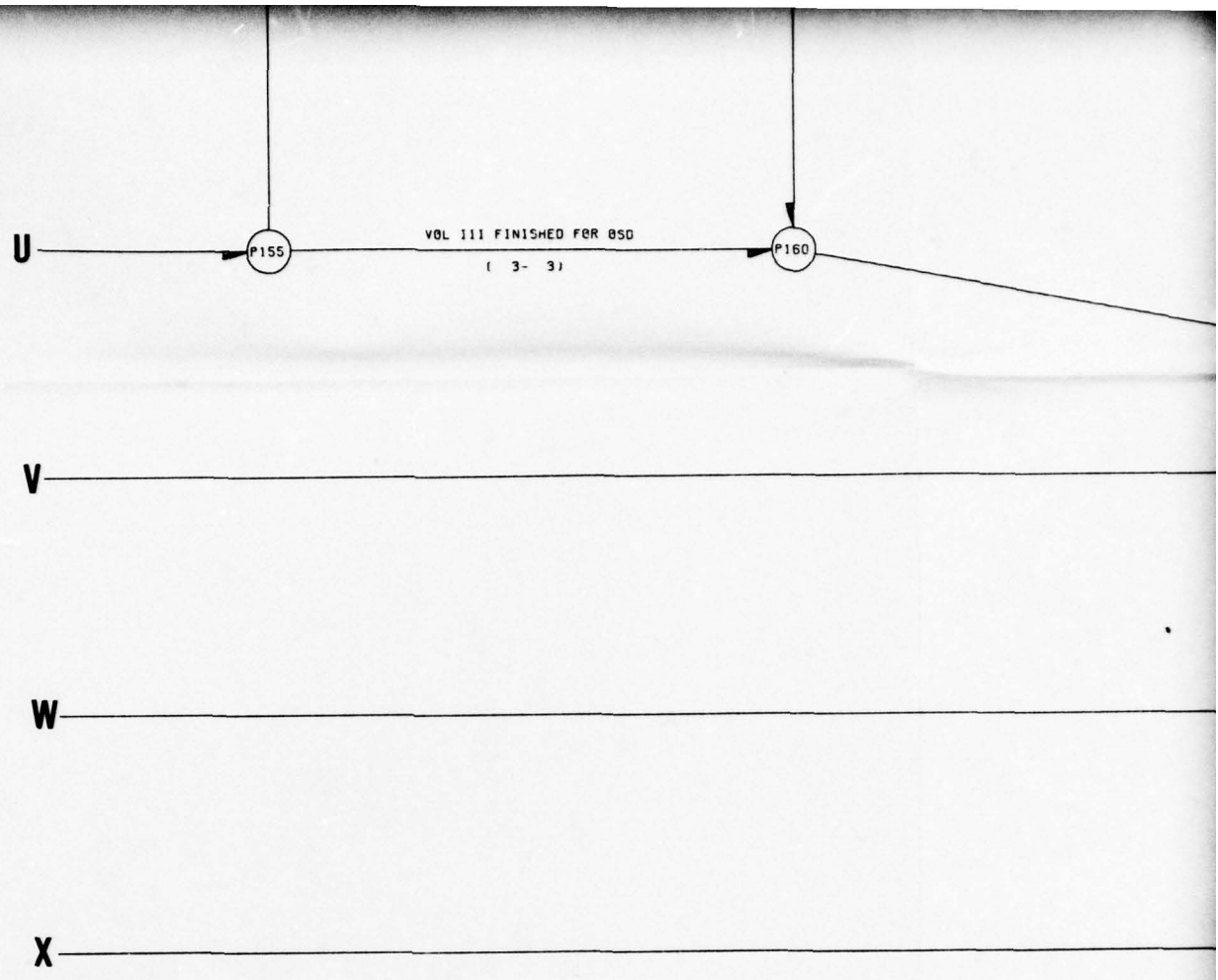

P156
VOL III REVIEW BY DAB
(3- 3)
P157
U
P155
VOL III FINISHED FOR OSD
(3- 3)
P160

V

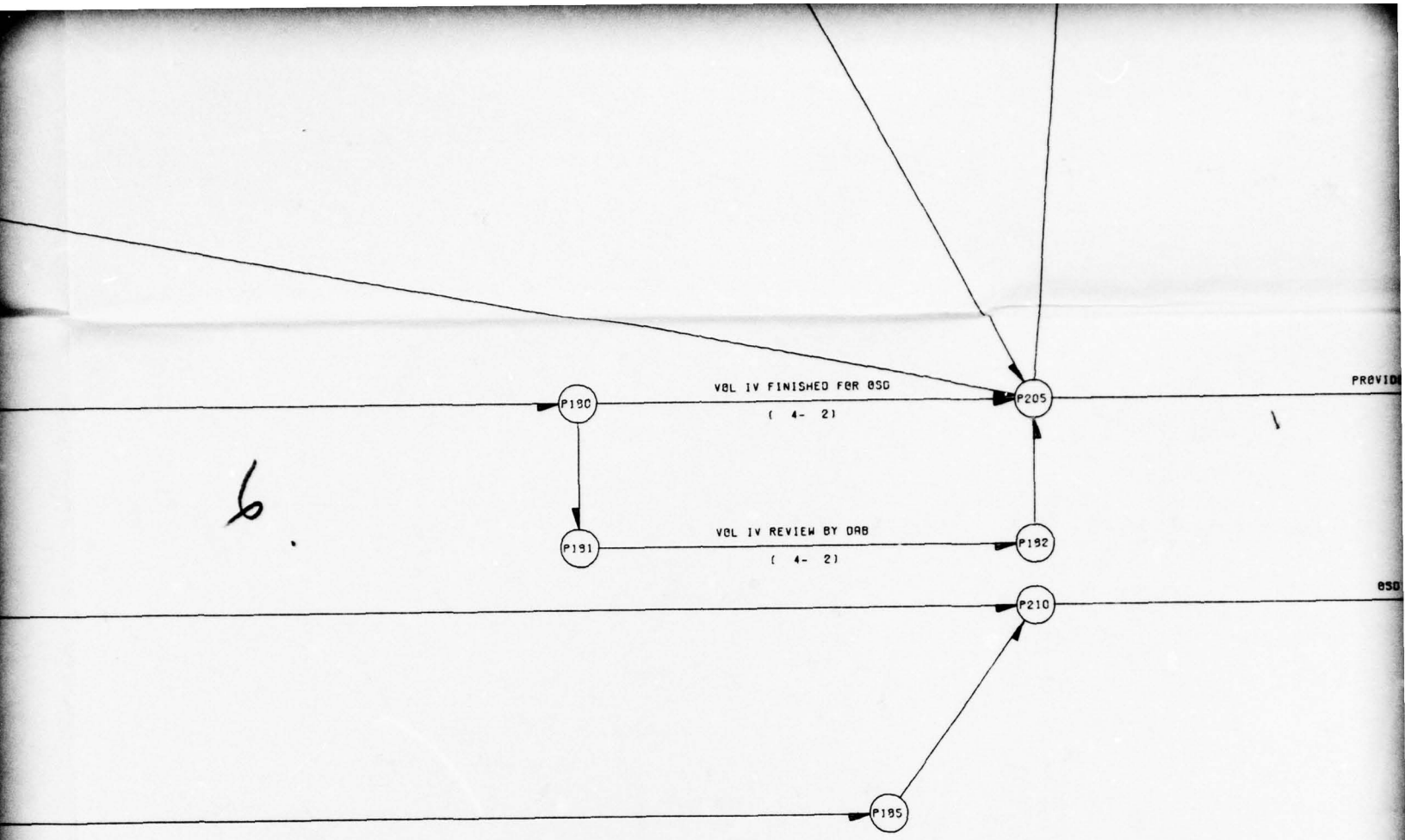

P165
OSD/OMB RELEASE PRES BUDG IOA
(0- 0)
P195
FYDP/RDA ANNEXES IO PRED
(0- 0)
P170
UPDATE FYDP/RDA ANNEXES/ADJUST JUST
DOCUMENTS (8- 4)
P200
P207
P176
VOL I REVIEW BY OAB
(2- 1)
P175
VOL I FINISHED FOR OSD
(2- 1)
P177
P190
P157
P160
P205
VOL IV FINISHED FOR OSD
(4- 2)
P180


P195
FYOP/ROA ANNEXES TO PAED
(0- 0)
P200
P207
OSD PRINTS PRES BUDG P-1(VOL II)
(7- 4)
P208
P220
P205
PROVIDE OSD CHANGES AS NEC DURING
PRINTING (8- 4)
P206


P215
P208
PRES BUDG JUSTIFICATION SUBMITTED TO
CONGRESS 1 7- 21
P220
P206

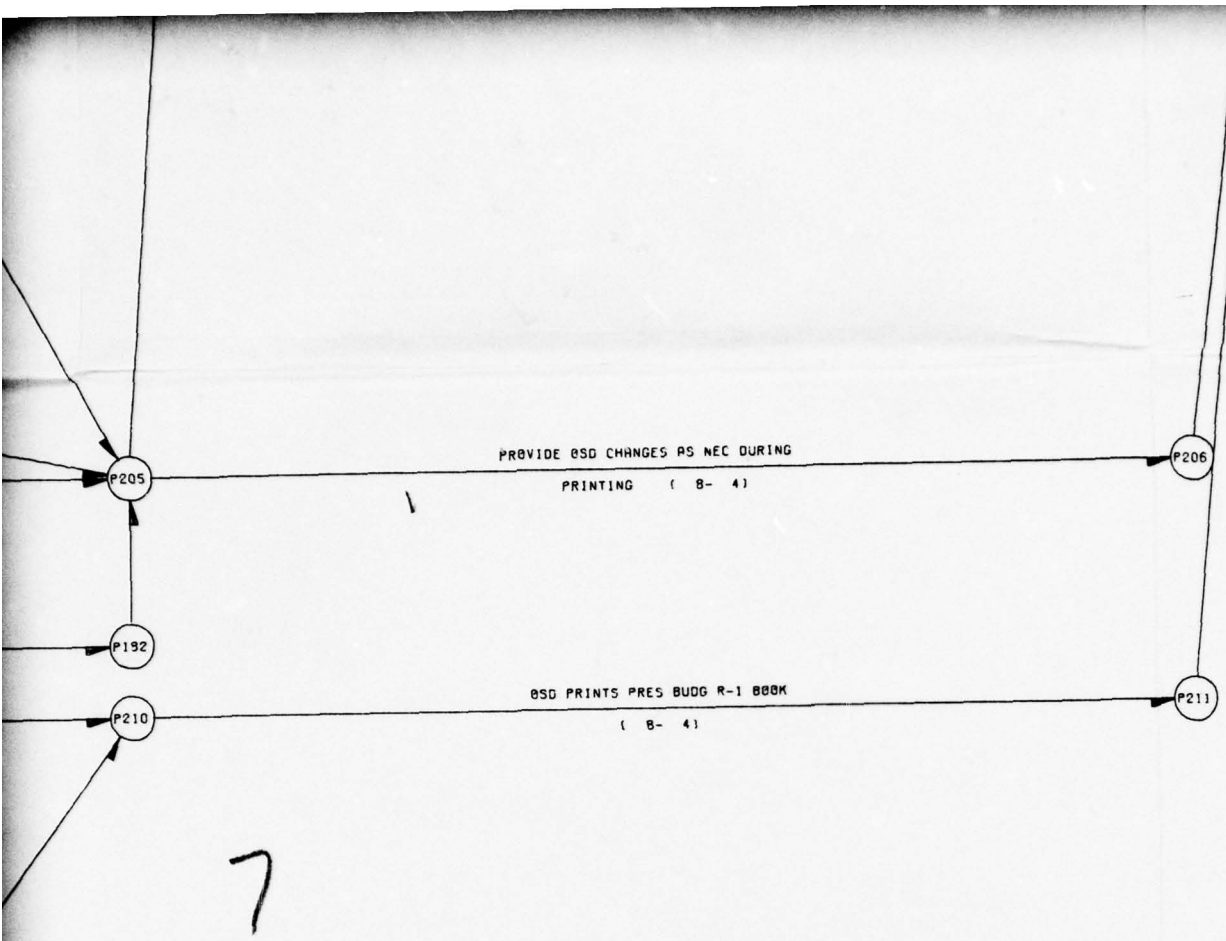


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PROCUREMENT BUDGET DEVE

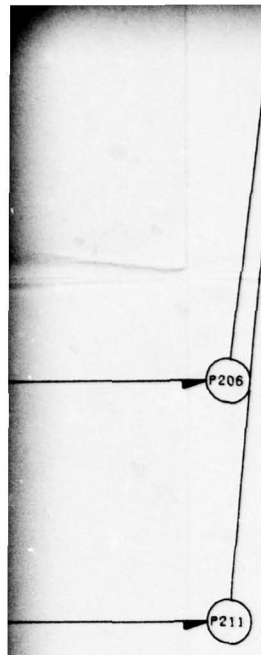
NETWORK T



09JAN80 10JAN80 21JAN80 22JAN80

OCUREMENT BUDGET DEVELOPMENT PROCESS

NETWORK T



8

21JAN80 22JAN80 31JAN80

Network U

Miscellaneous (Revolving, Management and other Funds) Development Process

PURPOSE. This process is designed to develop the budgets for three revolving funds and thirteen other management and miscellaneous fund accounts.

DESCRIPTION. This process begins at unspecified dates usually after receipt of COBE in mid-July. Data are furnished to the respective Fund Directors in the COBE, in letters of response to special budget preparation instructions, or in compliance with prescribed budget estimate guidance in DOD, OMB publications and/or the Army Budget Directive (see Table E-4 for Fund Directors). In August the respective Fund Directors present and defend their proposed budgets at intra-Army reviews. Thereafter, these processes follow the same schedule as other ABEs (e.g., SELCOM review and CSA/SA approval, Executive Branch review and approval, and Legislative Branch justification) as described in the Budget Mainline process (Network M).

CRITICAL MILESTONES. There are three critical milestone events in the process: (1) submission of the ABE to OSD in mid-September, (2) submission of the President's Budget to Congress in late January, and (3) passage of appropriation legislation by Congress shortly before the start of the budget execution FY. Only the first of these is included in Network 0 diagram.

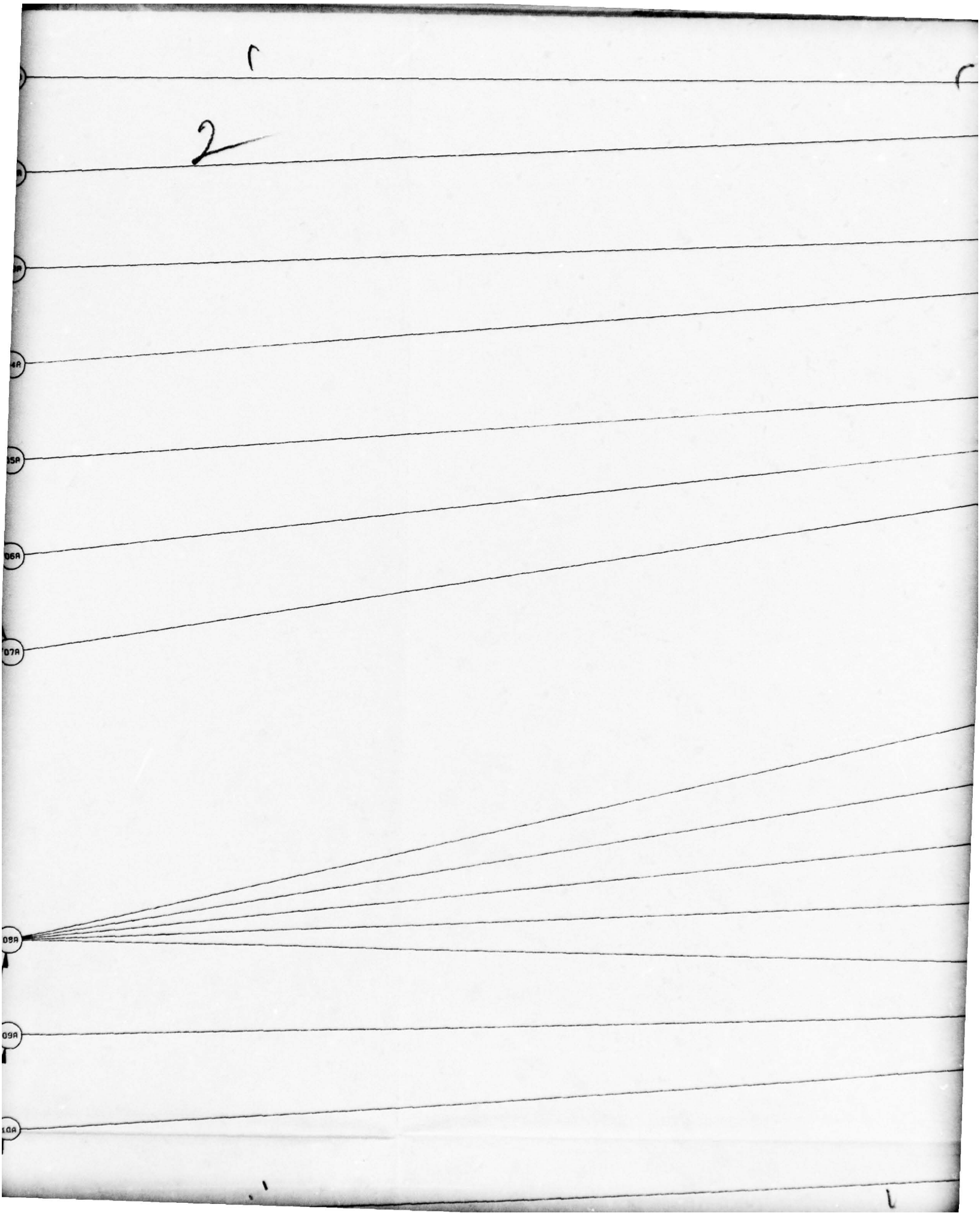
LINKAGES TO OTHER NETWORKS. This process is linked directly to programing phase processes and to budget execution.

NETWORK U

Table E-4. Miscellaneous Funds and Fund Directors

Fund	Fund Director
Army Industrial Fund (revolving)	COA
Army Management Fund (revolving)	COA
Army Stock Fund (revolving)	DCSLOG
Army Trust Funds	COA
Surcharge collections, sales at Commissary Stores, Army	DCSLOG
Cemeterial expenses	ASA(Civil Works)
Wildlife Conservation, etc., Military Reservations, Army	COE
National Board for the Promotion of Rifle Practice, Army	Director of Civilian Marksmanship
Retired Pay, Defense	DCSPER (for Army portion of Defense appropriation)
Claims, Defense	TJAG (for Army portion of Defense appropriation)
Homeowners Assistance Fund, Defense	COE
Defense Production Guarantees, Army	COA
Informational Foreign Currency Schedule (Deutsche Mark Budget)	COA
Miscellaneous receipts and deposit funds	COA
Offsetting Receipts, Army	COA
Army Family Housing Management Account	COE

F01A
F02A
F03A
B044
F004
F04A
F05A
F06A
F07A
APP/FUND DIR'S ISSUE REV FUND INSTRS
ALC0N (1- 0)
MAY PBG & FYDP UPDATE RECEIVED
ALC0N (1- 0)
F09A
F002
APP'N FUND DIRECTORS STUDY PBG
ALC0N (3- 3)
F003
F09A
F10A


2
4A
5A
6A
7A
8A
9A
10A

INPUT

GSA(MGMT) (29- 12)

INPUT

USAFAC (29- 12)

INPUT

DARCOM (29- 12)

INPUT

MTMC (29- 12)

INPUT

DARCOM MRC'S (29- 12)

INPUT

NRCOMS (29- 12)

INPUT

DSS-W (29- 12)

INPUT

USAFAC (29- 12)

INPUT

USAFAC (29- 12)

INPUT

USAFAC (29- 12)

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USAFAC (29- 12)

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USAFAC (29- 12)

INPUT

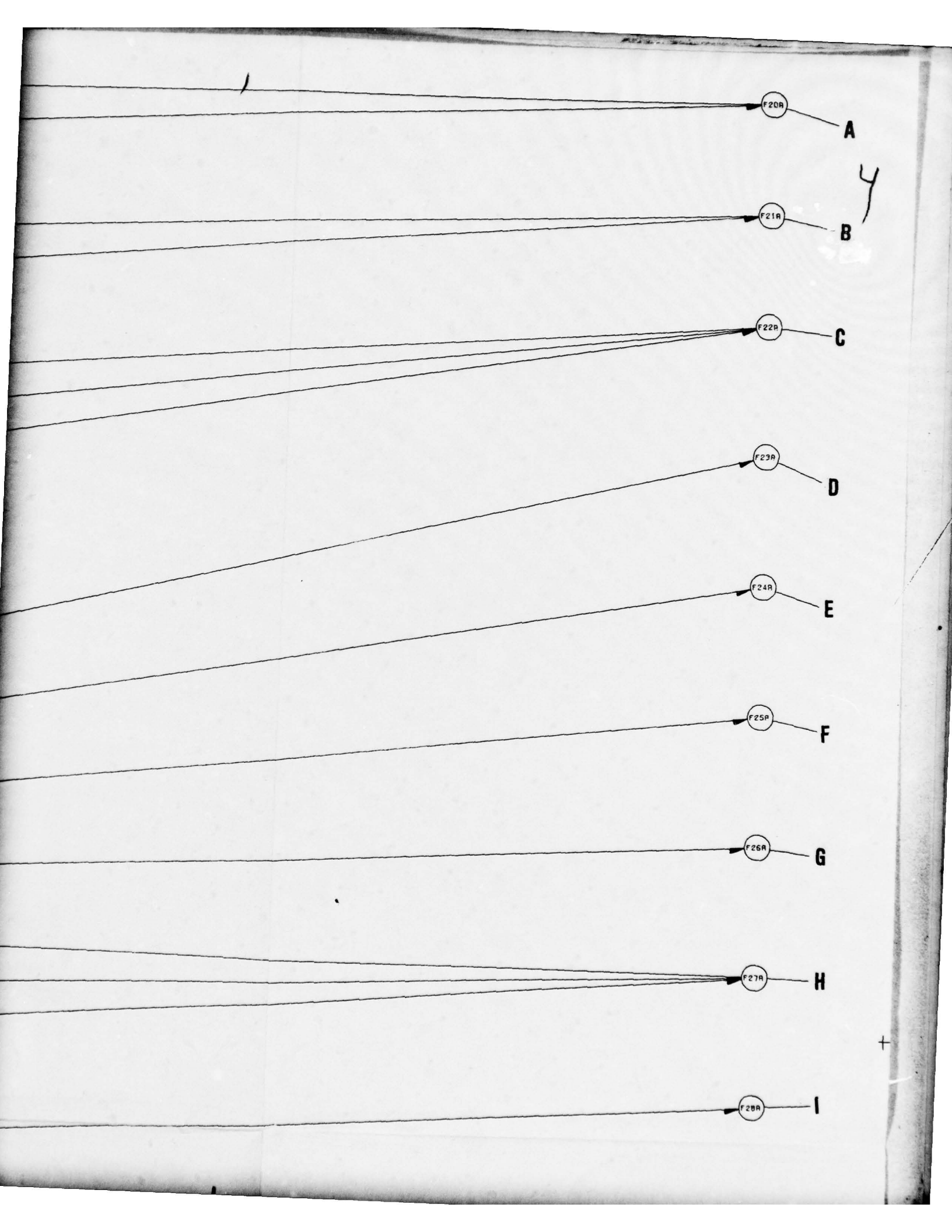
RCFAC (29- 12)

INPUT

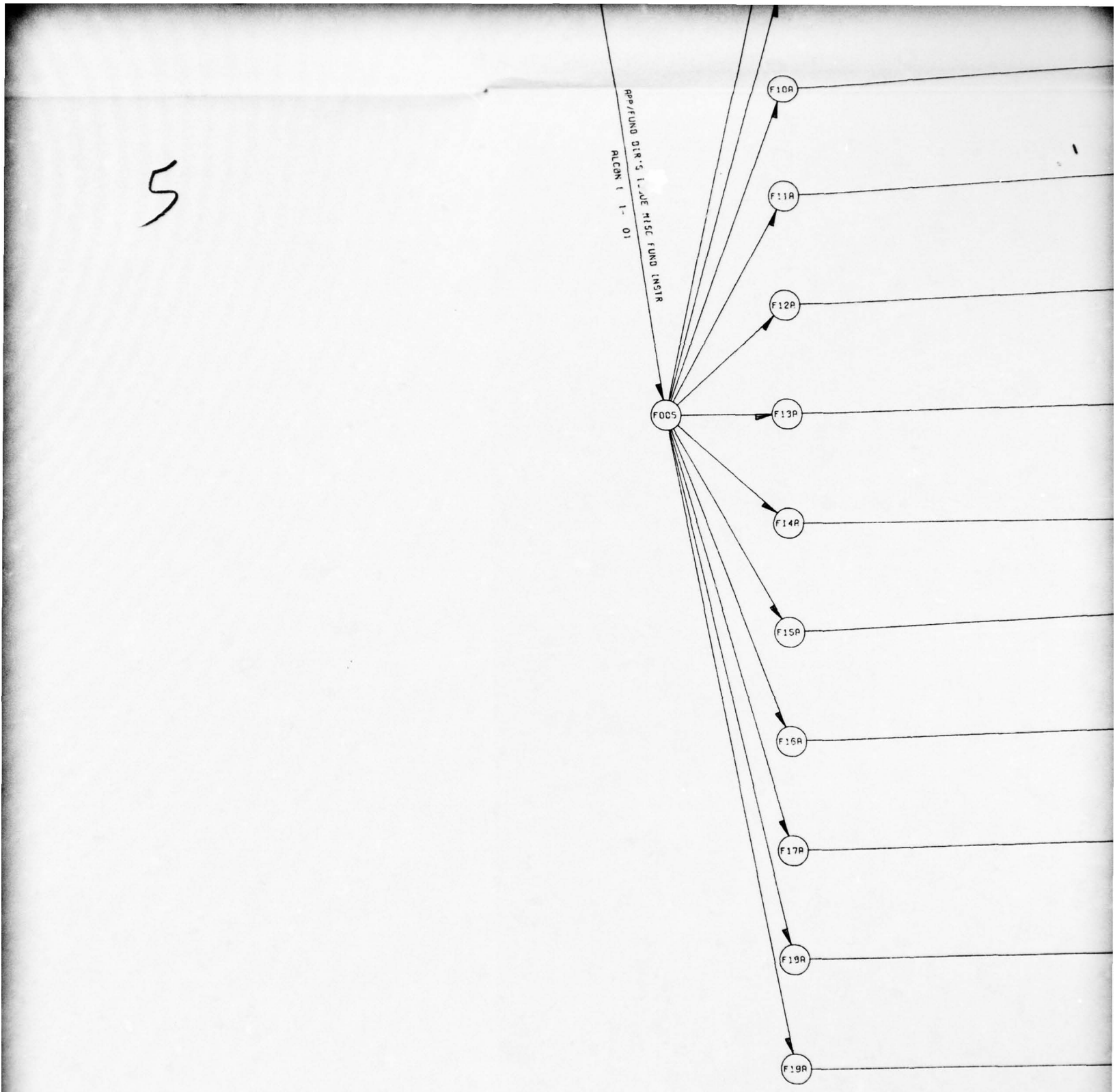
OCSPER (29- 12)

INPUT

IRP SPT AGCY (29- 12)


F20A
A
F21A
B
F22A
C
F23A
D
F24A
E
F25A
F
F26A
G
F27A
H
F28A
I

5



25MAY79 26MAY79 01JUN79 02JUN79 04JUN79



6

04JUN79

MISCELLANE
AND OTHER

INPUT

DESPER (29- 12)

INPUT

TRP SPT AGCY (29- 12)

7 1

INPUT

TAG (29- 12)

INPUT

NBPRP (29- 12)

INPUT

TJAG (29- 12)

INPUT

OSA(ABCMR) (29- 12)

INPUT

OCA (29- 12)

INPUT

USAREUR (29- 12)

INPUT

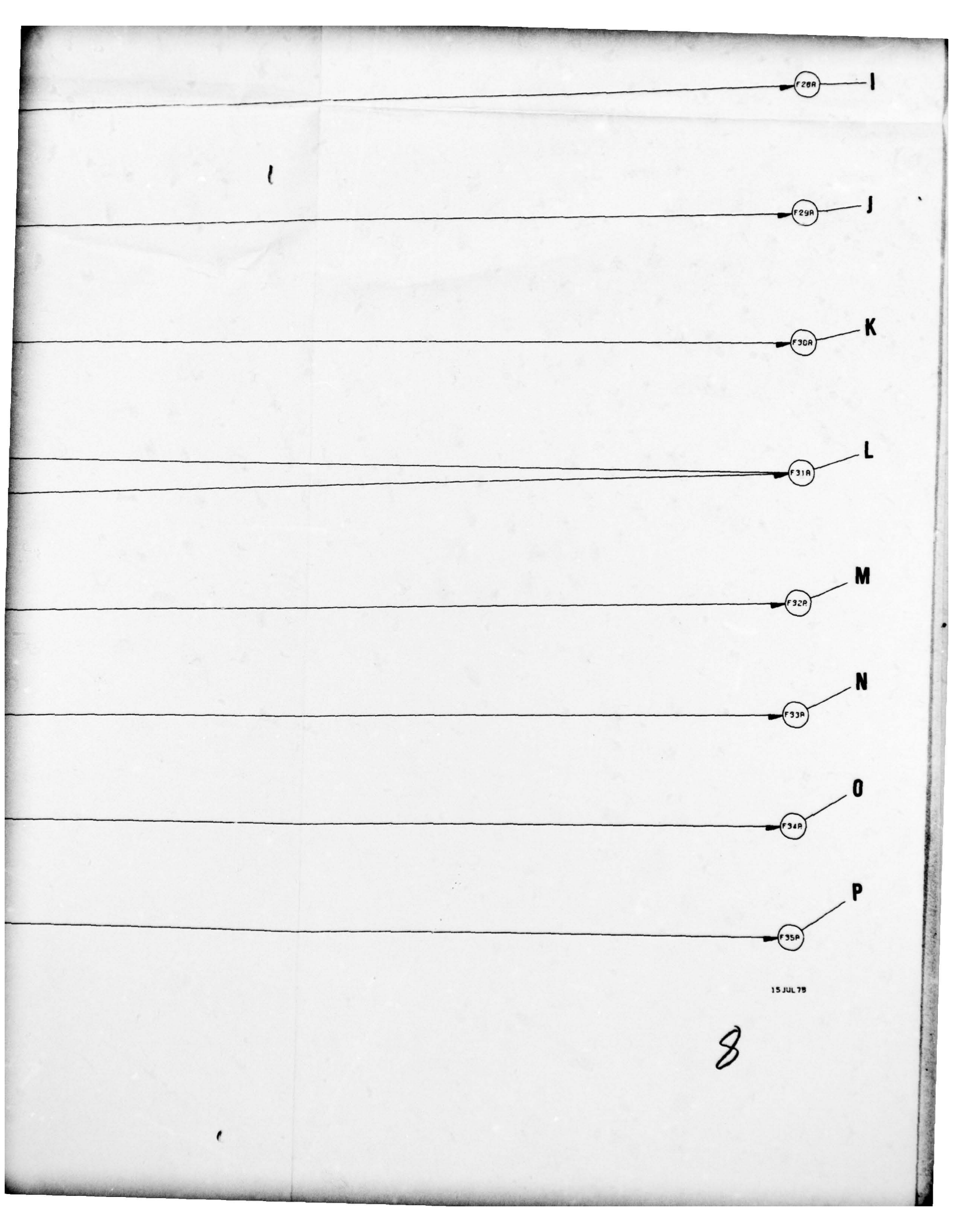
MACOMS (29- 12)

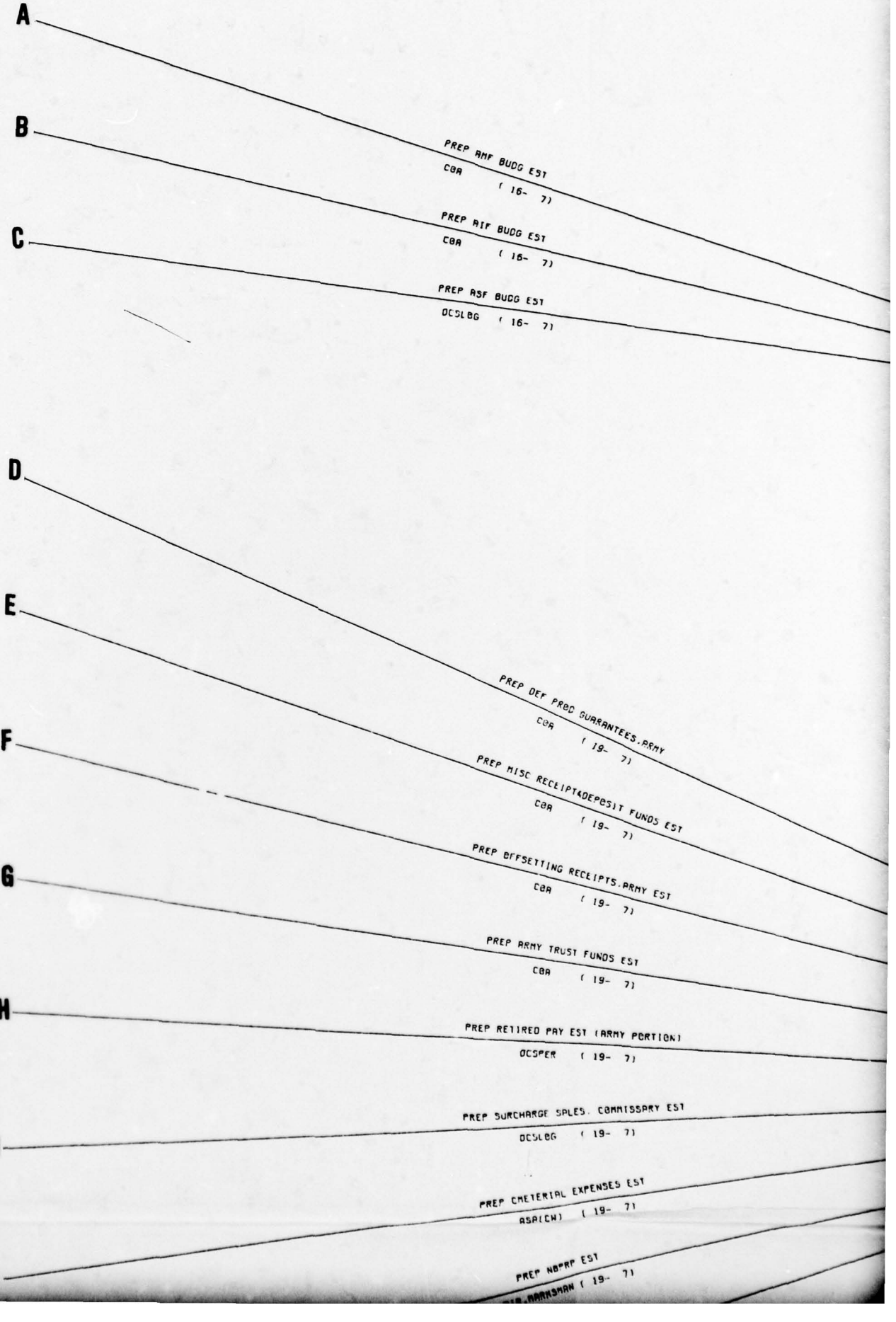
INPUT

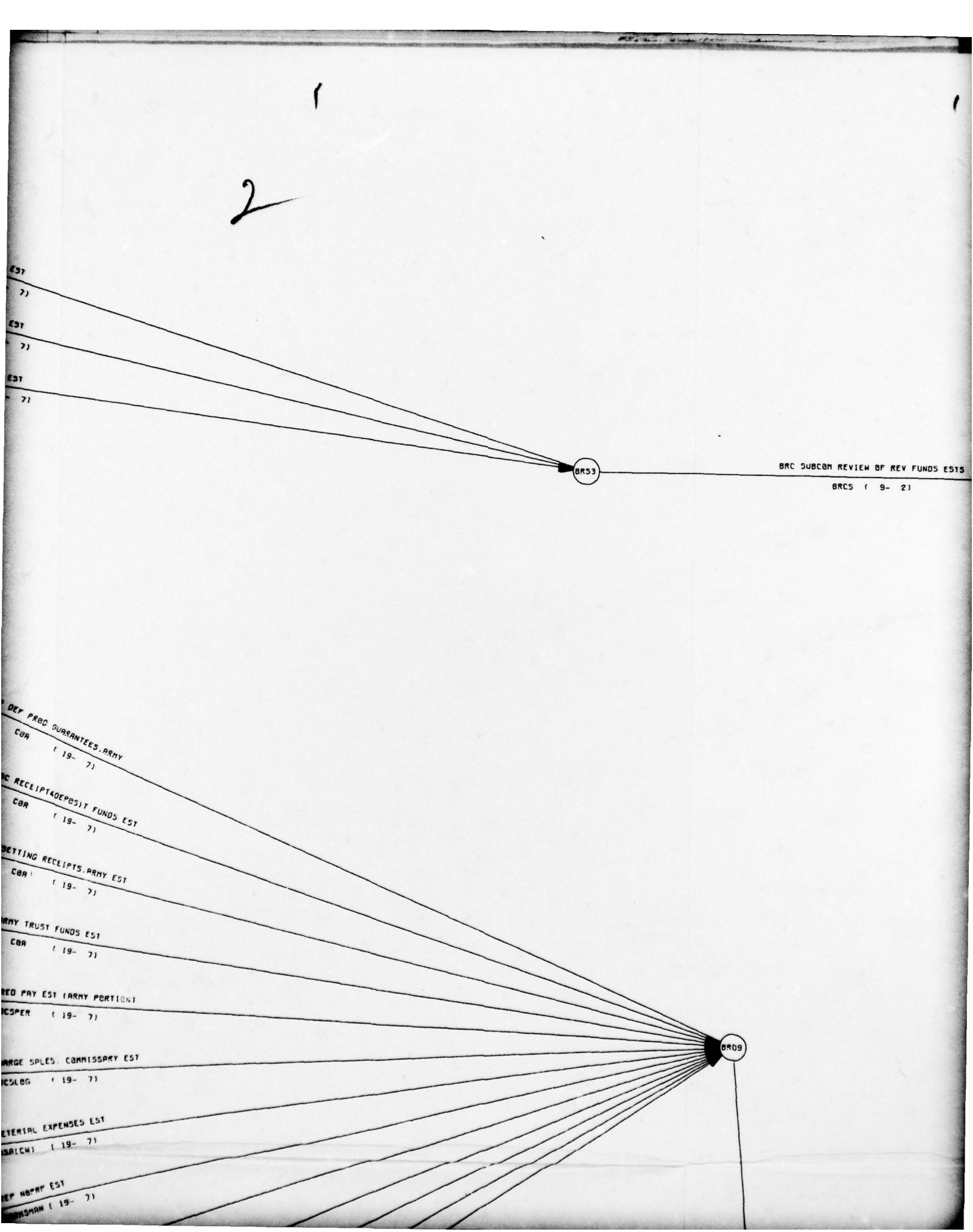
COMMANDS (29- 12)

MISCELLANEOUS (REVOLVING, MANAGEMENT AND OTHER FUNDS) DEVELOPMENT PROCESS

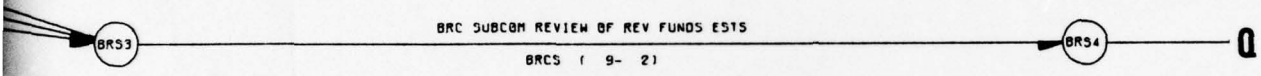
NETWORK U

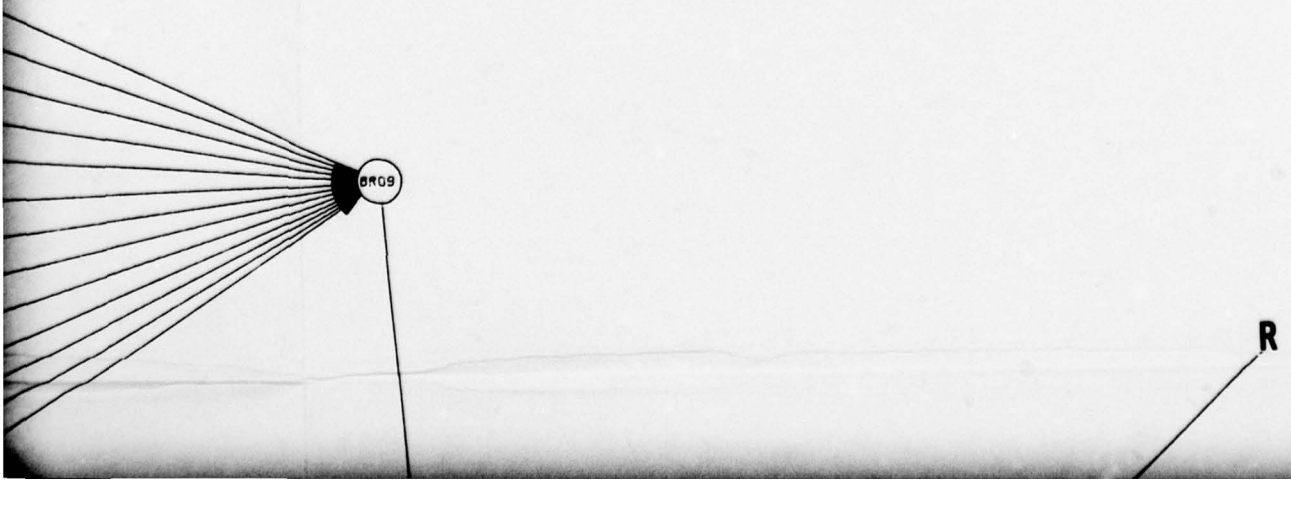

F28A
I
F29A
J
F30A
K
F31A
L
F32A
M
F33A
N
F34A
O
F35A
P
15 JUL 78

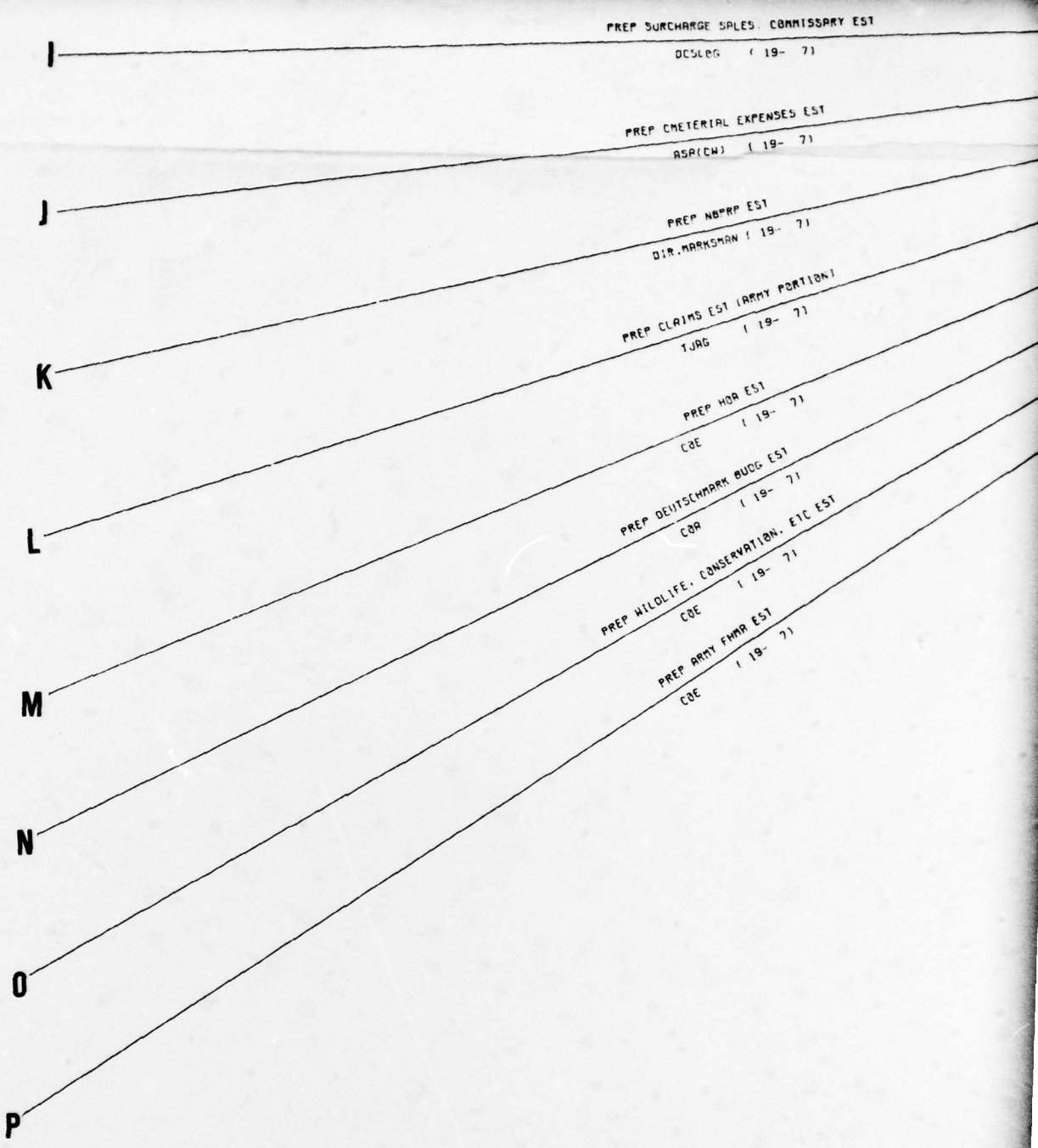

A
PREP AMF BUDG EST
CBA (16- 7)
B
PREP AIF BUDG EST
CBA (16- 7)
C
PREP ASF BUDG EST
OCSLBG (16- 7)
D
PREP DEF PROD GUARANTEES,ARMY
CBA (19- 7)
E
PREP MISC RECEIPT&DEPOSIT FUNDS EST
CBA (19- 7)
F
PREP OFFSETTING RECEIPTS,ARMY EST
CBA (19- 7)
G
PREP ARMY TRUST FUNDS EST
CBA (19- 7)
H
PREP RETIRED PAY EST (ARMY PORTION)
OCSPER (19- 7)
I
PREP SURCHARGE SALES, COMMISSARY EST
OCSLBG (19- 7)
J
PREP CMETERIAL EXPENSES EST
ASA(CW) (19- 7)
PREP NGRP EST
ARMY,GUARD,MAN (19- 7)


EST
7)
EST
7)
EST
7)
BRS3
BRC SUBCOM REVIEW OF REV FUNDS ESTS
BRCS (9- 2)
DEF PREC GUARANTEES,ARMY
COA (19- 7)
DC RECEIPT&DEPOSIT FUNDS EST
COA (19- 7)
BETTING RECEIPTS,ARMY EST
COA (19- 7)
RMY TRUST FUNDS EST
COA (19- 7)
RED PAY EST (ARMY PORTION)
CSPER (19- 7)
ARGE SPLES, COMMISSARY EST
CSLBG (19- 7)
ETERIAL EXPENSES EST
SA(CW) (19- 7)
EP NAFP EST
SMAN (19- 7)
BR09

3

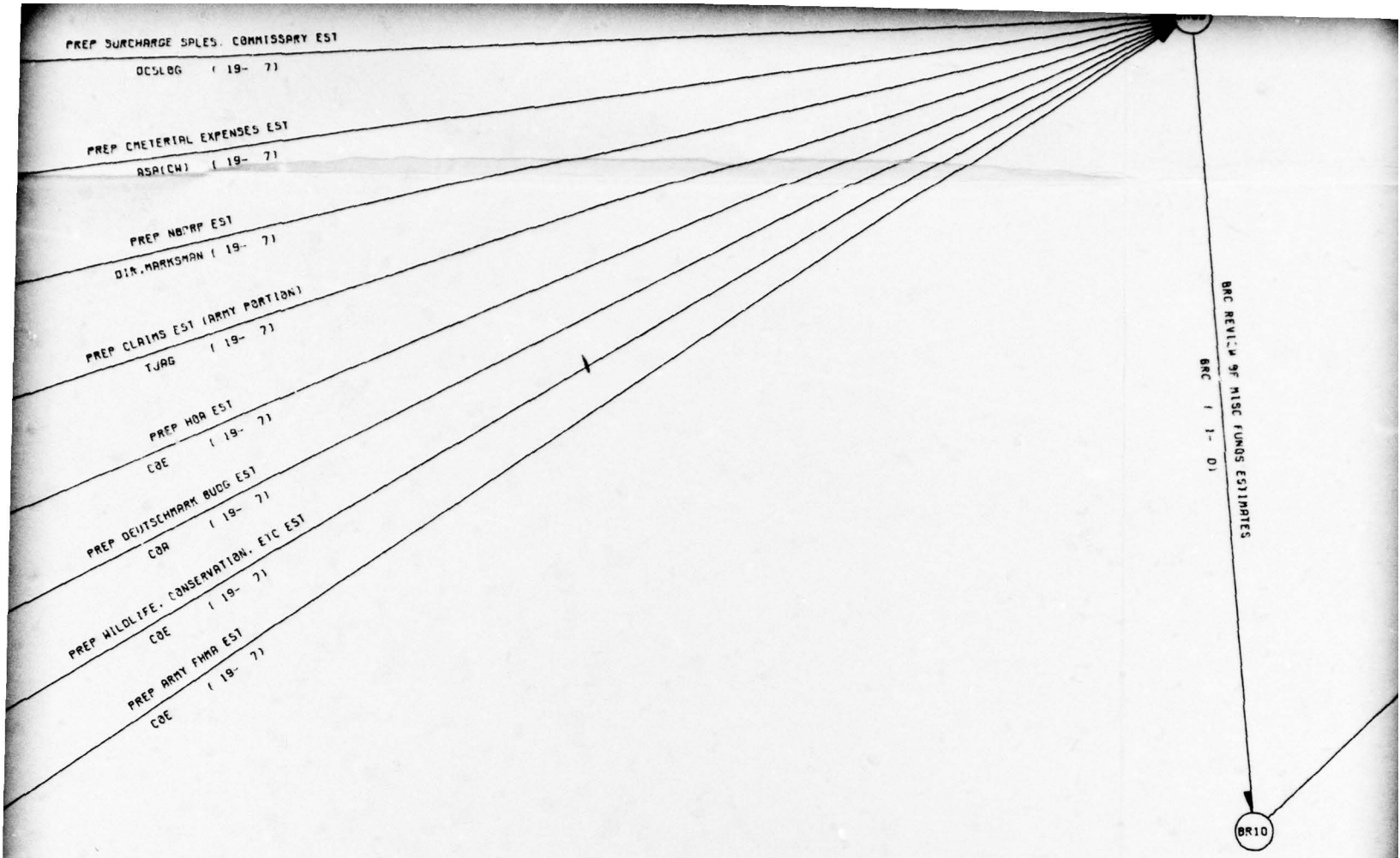






4

MISCELL
AND OT

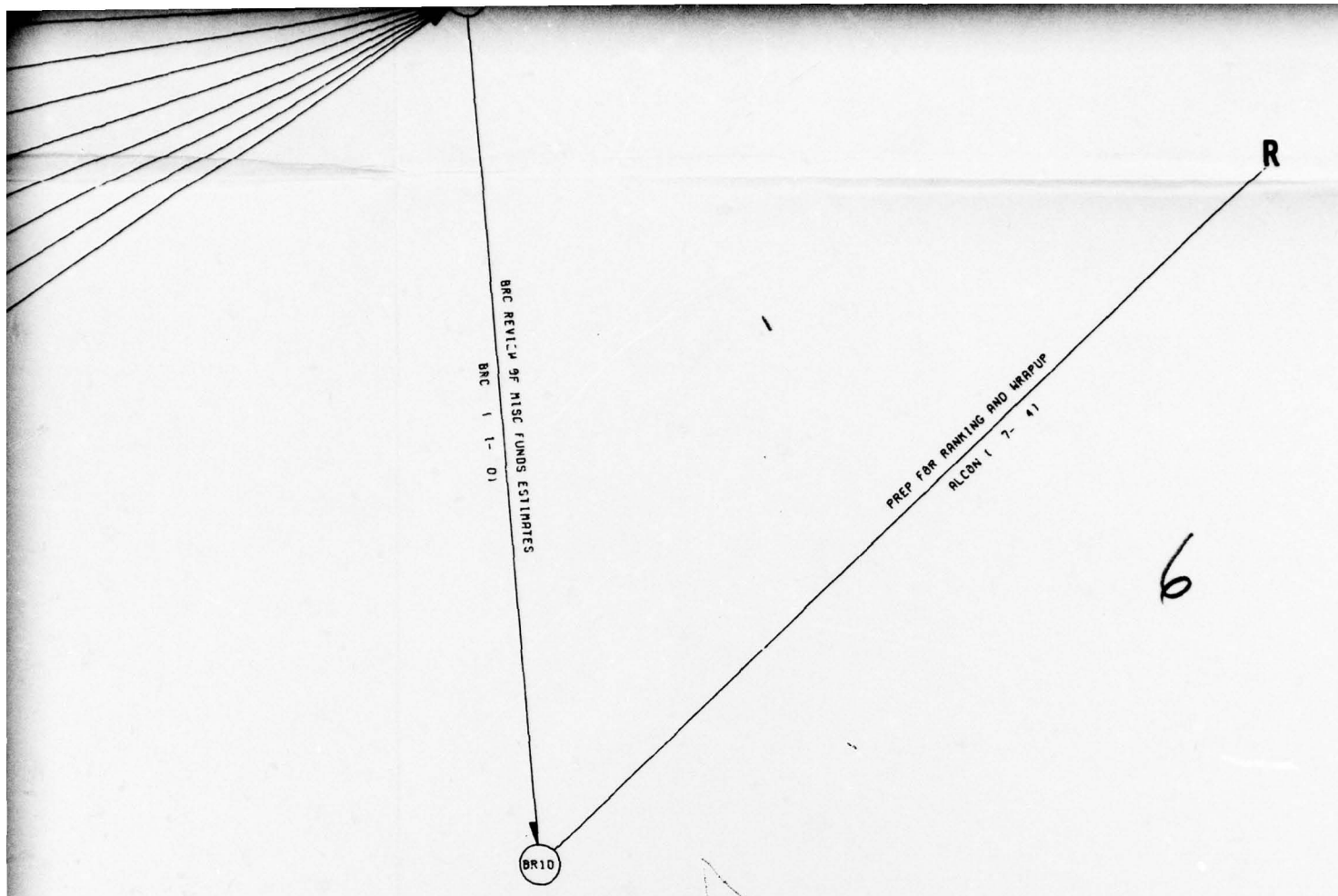


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07AUG78 10AUG78 11AUG78

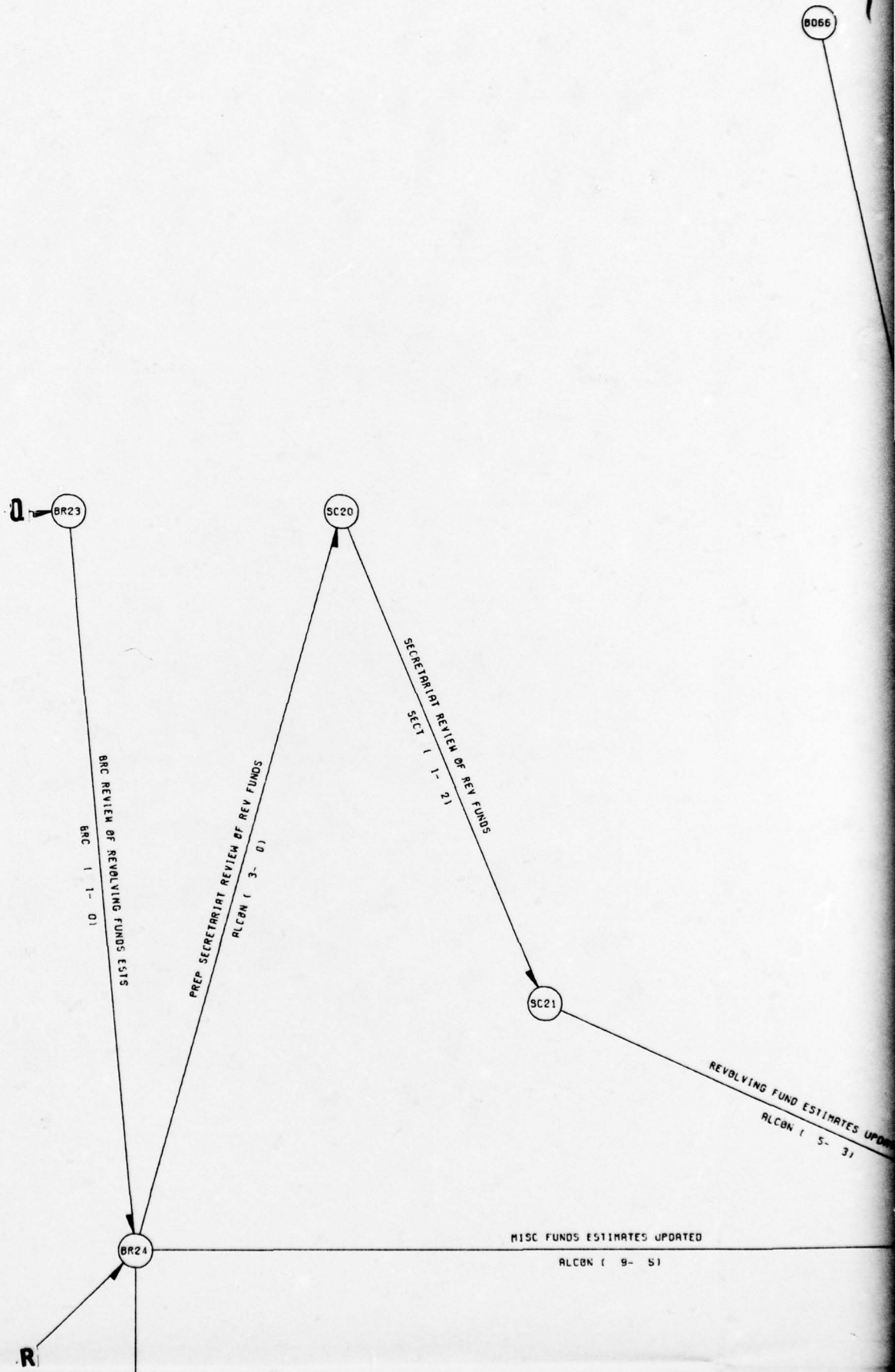
MISCELLANEOUS (REVOLVING, MANAGEMENT AND OTHER FUNDS) DEVELOPMENT PROCESS

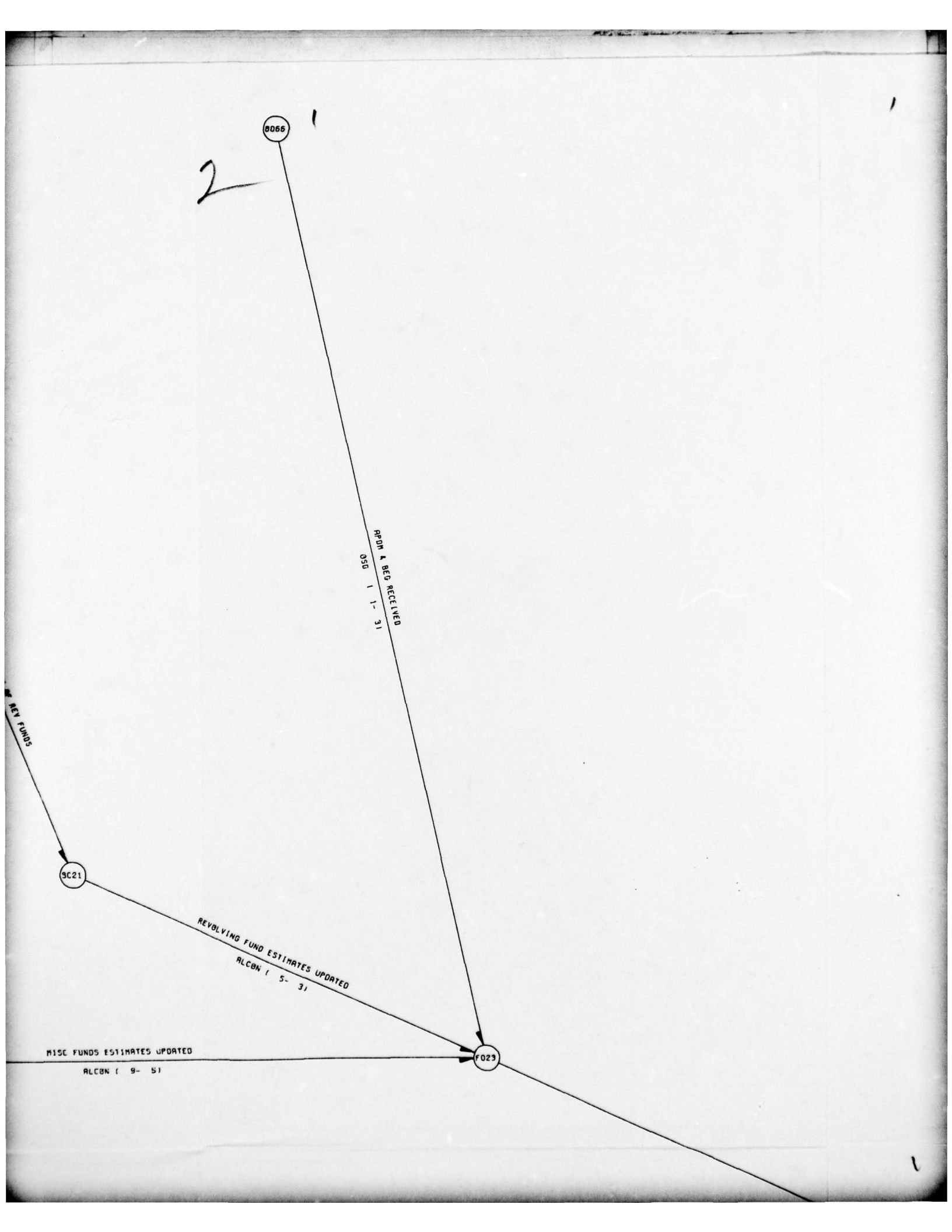
NETWORK U



07AUG78 10AUG78 11AUG78 18AUG78

OLVING, MANAGEMENT
DEVELOPMENT PROCESS
WORK U
2 of 3


BO66
Q
BR23
SC20
BRC REVIEW OF REVOLVING FUNDS ESTS
BRC (1- 0)
PREP SECRETARIAT REVIEW OF REV FUNDS
ALCBN (3- 0)
SECRETARIAT REVIEW OF REV FUNDS
SECT (1- 2)
SC21
REVOLVING FUND ESTIMATES UPDA
ALCBN (5- 3)
BR24
MISC FUNDS ESTIMATES UPDATED
ALCBN (9- 5)
R

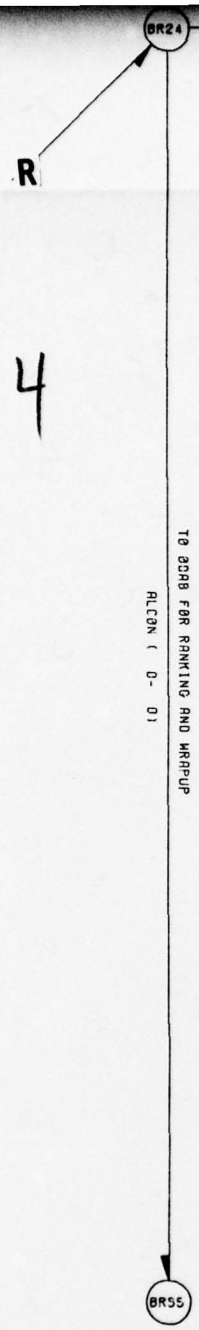

8066
APDM & BEQ RECEIVED
OSD (1- 31)
AEV FUNDS
9C21
REVOLVING FUND ESTIMATES UPDATED
ALC8N (5- 31)
MISC FUNDS ESTIMATES UPDATED
ALC8N (9- 51)
F023

3

8080

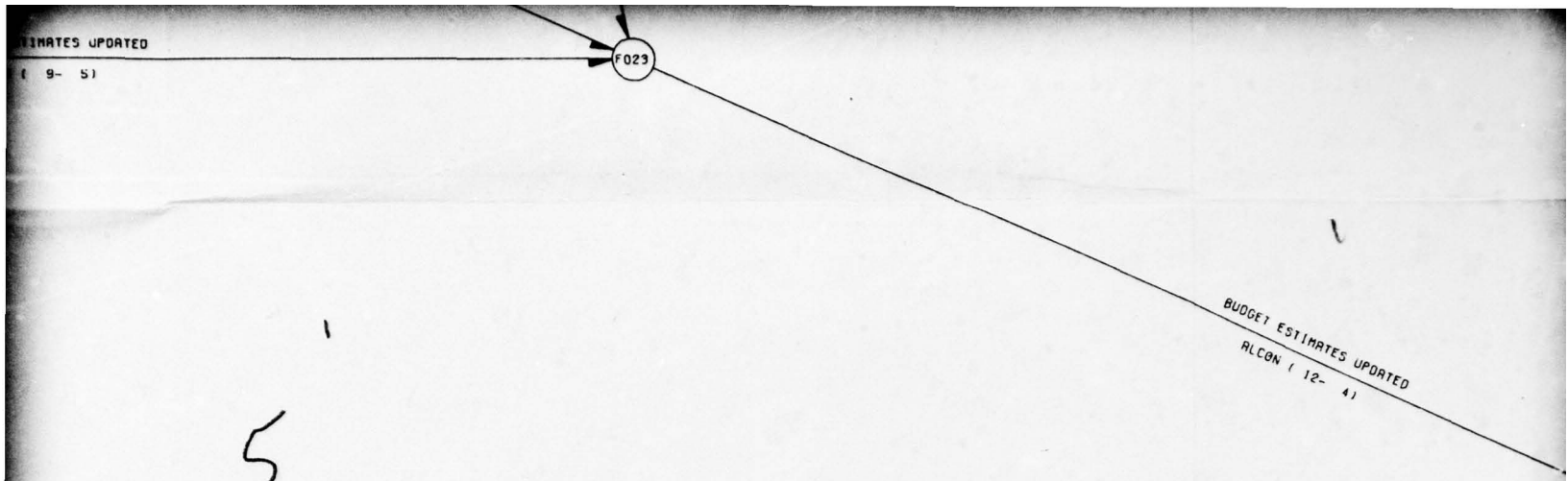
BUDGET EST SUBMIT TO OOAB

ALCAN I I- 01



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MISCELL
AND OTH



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015EP78 055EP78

MISCELLANEOUS (REVOLVING, MANAGEMENT AND OTHER FUNDS) DEVELOPMENT PROCESS

NETWORK U

BUDGET EST SUBMIT
ALCON (1-

BUDGET ESTIMATES UPDATED
ALCON (12- 4)

F035

6

215EP78 225EP78

ING, MANAGEMENT
LOPMENT PROCESS
U