

FY 2017 PHYSICAL PLAN

DEPARTMENT OF NATIONAL DEFENSE
DND Proper
General Fund

BED Nr 2

Key Programs/Activities/Projects (PAPs)	UACS CODE	Current Year's Accomplishments			Physical Targets FY 2017					Variance	Remarks
		Actual (Jan 1-Sep 30)	Estimate (Oct 1-Dec 31)	TOTAL 5=3+4	TOTAL 6=7+8+9+10	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
MFO - DEFENSE POLICY SERVICES											
KEY DOCUMENT PRODUCTS (KDPs)	301000000				305	80	90	82	53		
INDICATORS:											
A. Defense System of Management KDPs					99	37	27	20	15		
1. Defense Strategic Planning System (DSPS)					52	12	13	15	12		
Defense Policy Paper					1			1			
Strategic Assessment Report					1			1			
Defense Planning Guidance Chapter 2					1			1			
Strategic Outlook					1			1			
Special Assessments / Occasional Papers					6	2	2		2		
Defense and Security Policies					As Needed						
Executive Assessment Briefs					20	5	5	5	5		
Engagement Reviews					8	2	2	2	2		
Inter-Agency Submissions					14	3	4	4	3		
2. Defense Capability Assessment and Planning System (DCAPS)					0	0	0	0	0		
Capability Planning Guidance (CPG)					Biennial						
Mission Area Assessment Planning Guidance (MAAPG)					Biennial						
Capability Planning Proposal Decision Memorandum (CPPDM)					Biennial						
Review of Changes in Doctrine, Organization and Procedures					Biennial						
3. Defense Acquisition System (DAS)					25	15	10	0	0		
Modernization Project											
Annual Procurement Plan					1	1					
Acquisition Planning Memorandum (APM)					1	1					
Acquisition Decision Memorandum (ADM)					1	1					
Contract Agreement/Notice to Proceed					1	1					
Non-Modernization Project											
Acquisition Planning Memorandum (APM)					1	1					
Acquisition Decision Memorandum (ADM)					10	5	5				
Contract Agreement/Notice to Proceed					10	5	5				
4. Defense Resource Management System (DRMS)					22	10	4	5	3		
DSOM Calendar					1	1					
Program Advice					1		1				
Defense Planning Guidance (DPG)					1			1			
Program Preparation Instructions (PPI)					1			1			
Program Objective Memorandum (POM)					1			1			
Major Issue Papers					1				1		
Program Decision Memorandum (PDM)					1				1		
Future Years Defense Program (FYDP)					1				1		
Budget Development Guidance (BDG)					2	2					
Budget Estimate Submission (BES)											
Budget Decision Memorandum (BDM)					1		1				
DND Budget Proposal (DND-Wide)					1		1				
Annual Plan and Budget (APB) Guidance (DND-Wide)					1	1					
PPBER Guidance (DND-Wide)					1	1					

PPBER Assessment Report (DND-Wide)					2	1		1			
DND Budget Proposal (DND Proper)					1		1				
Annual Plan and Budget (APB) Guidance (DND Proper)					1	1					
Annual Plan and Budget (APB)					1	1					
PPBER Assessment Report (DND Proper)					2	1		1			
Program - Budget Realignment Directive					As Necessary						
DND Proper Training and Development Plan					1	1					
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3. International Defense and Security Engagements KDPs					206	43	63	62	38		
Bilateral / Multilateral Agreements					1		1				
International Defense and Security Policies					2			1	1		
International Defense and Security Engagement Plans (IDSEP)					26	5	10	7	4		
Bilateral Defense Relations Paper					30	4	7	16	3		
Defense Updates and Review					25	6	9	7	3		
Executive Engagement Briefs					80	18	25	21	16		
Engagement Reviews					8	2	2	2	2		
Inter-Agency Submissions					34	8	9	8	9		

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