

FY 2013 Budget Development Schedules

FY13 Recreation Budget Development Schedule

- Jan 18 Initial draft EC parts for MSC's review (webcast)
- Mar 22 Rec-BEST CATT training (web cast)
- Mar 23-24 Web Cast, launch Rec-BEST
- Mid-Apr/late Jun Nightly Rec-BEST data upload to OFA 1
- May 20 Rec-BEST closes to the field
- May 23-Jun 10 Division/district data review
- June 24 Final MSC rankings upload to OFA (tentative, TBD per master EC schedule)
- Jul 12-13 National budget meeting with MSC's

Note 1. Performance measures output data from Rec-BEST will be loaded to OFA every night once the projects have submitted budget input in Rec-BEST and the budget items have been created in P2-OFA.

FY13 Environmental Stewardship Budget Development Schedule

- Jan 18 Initial draft EC parts for MSC's review (webcast)
- Mar 29 ES-BEST CATT training (web cast)
- Mar 30-31 Web Cast, launch ES-BEST
- Mid-Apr/late Jun Nightly ES-BEST data upload to OFA 1
- May 20 ES-BEST closes to the field
- May 23-Jun 10 Division/district data review
- June 24 Final MSC rankings upload to OFA (tentative, TBD per master EC schedule)
- Jul 13-14 National budget meeting with MSC's

Note 1. Performance measures output data from ES-BEST will be loaded to OFA every night once the projects have submitted budget input in ES-BEST and the budget items have been created in P2-OFA.

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FY13 RecSTATUS Self Assessment Schedule

- Feb 08 ERDC revises/updates system (key metrics not available from existing information sources)
- Feb 8-Mar 4 District/Project offices input key metrics into the Self Assessment Online Data Entry Tool *1*
- Mar 7-18 Review/Confirmation of Field Input by District and MSC offices *1*
- Mar 21 ERDC integrate data from steps 2/3 and other sources to update/refine with input from RLAT
- April MSC/District offices perform program assessment

Note 1. Data collected in Steps 2 and 3 will also be used to update FY13 Rec-BEST