

**BY ORDER OF THE  
SECRETARY OF THE AIR FORCE**

**AIR FORCE INSTRUCTION 38-204**

**21 APRIL 2015**



***Manpower and Organization***

**PROGRAMMING USAF MANPOWER**

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This instruction implements Air Force Policy Directive (AFPD) 38-2, *Manpower*. It explains how to program and allocate Air Force Active, Civilian, and Air Reserve Component (ANG and USAFR) manpower resources. In addition, it explains the Manpower Programming and Execution System (MPES) and how it is used to develop various manpower reports for multiple stakeholders and conduct manpower program evaluation. Except where otherwise noted, this publication applies to all activities assigned to the United States Air Force (USAF), which include Major Commands (MAJCOM), Field Operating Agencies (FOA), Direct Reporting Units (DRU), Air Force Reserve Command (AFRC), and Air National Guard (ANG) units. In collaboration with the Chief of Air Force Reserve (AF/RE) and the Director of the Air National Guard (NGB/CF), the Deputy Chief of Staff for Manpower, Personnel and Services (AF/A1) develops policy for USAF manpower programming. This Air Force publication may be supplemented at any level; however, all supplements must be approved by the Human Resource Management Strategic Board (HSB) prior to certification and approval. Refer recommended changes and questions regarding this publication to Headquarters USAF Manpower, Organization and Resources, Program Development Division (AF/A1MP) using the AF Form 847, *Recommendation for Change of Publication*; route AF Form 847 from the field through channels to AF/A1MP, 1040 Air Force Pentagon Suite 5B349, Washington, DC 20330-1040 or e-mail: USAF Pentagon AF-A1 Mailbox AF-A1MP [Workflow@mail.mil](mailto:Workflow@mail.mil). The authorities to waive wing, unit, or FOA/DRU level requirements in this publication are identified with a Tier (“T-0, T-1, T-2, and T-3”) number following the compliance statement. See AFI 33-360, *Publications and Forms Management*, for a description of the authorities associated with the Tier numbers. Submit requests for waivers through the chain of command to the appropriate Tier

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### ***SUMMARY OF CHANGES***

**This publication has been substantially revised and must be completely reviewed.** Major changes include expansion of manpower programming information contained in 1 Aug 1999 version of AFI 38-204, realignment of some information to AFI 38-201, *Management of Manpower Requirements and Authorizations*, transfer of information formerly contained in the rescinded 1 Mar 1995 version AFI 38-202, Air Force Management Headquarters and Headquarters Support Activities, new organizational references, addition of base support factors, identification of manpower data system changes, and Tier Waiver Authorities as outlined in AFI 33-363, *Publications and Forms Management*, [paragraph 1.9](#)

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## Chapter 1

### GENERAL INFORMATION

**1.1. Overview.** Air Force manpower is a critical resource. Manpower must be properly identified and resources allocated to ensure the Air Force has the capability to achieve its peacetime and wartime missions. To support national security objectives, Air Force units must successfully accomplish missions using the optimal level of manpower that includes Active, Civilian, Air Reserve Component (ANG and USAFR) manpower resources and work that can be completed by private-sector contractor support. The programming process is how the Air Force ensures commanders have the manpower resources to accomplish their assigned missions.

**1.2. Guiding Principles.** Manpower guiding principles for requirements and programming are highlighted in DoDD 1100.4, "Guidance for Manpower Management," DoD 1100.22 "Policies and Procedures for Workforce Mix," AFD 38-2 "Manpower," AFI 38-201, "Management of Manpower Requirements and Authorizations," and provides guidance which must be considered when evaluating and executing programming decisions and activities.

1.2.1. Manpower is a constrained resource that comprises a large portion of the Air Force Budget. All missions and programs compete for limited authorized military and civilian end-strength, established grade distributions, and must comply with other guidelines as directed by Congress.

1.2.2. Manpower resources must be programmed and allocated in a manner that contributes to the accomplishment of Air Force missions in priority order, and commensurate with available resources. Changes to programs, missions, capabilities and/or functions will dictate changes to manpower resources. Private-sector contract support programming is not addressed in this AFI and should be managed in accordance with the FAR and applicable SAF/AQ guidance.

1.2.3. Manpower must be programmed in accordance with validated manpower requirements, and within fiscal limits and acceptable risk identified in Defense Planning Guidance (DPG).

1.2.4. Military manpower and appropriated civilian resources will be allocated to approved programs by Program Element (PE) consistent with budget submissions and Congressional direction. Manpower will not exceed approved levels, violate guidelines established by Congress, or violate other statutory limitations. The civilian workforce shall be managed on the basis of workload and fiscal year funding except where imposed by Congress. See Chapter 2 for additional information.

**1.3. Events.** Manpower is programmed in conjunction with the Air Force Planning, Programming, Budgeting and Execution (PPBE) process as outlined in AFD 16-5 Planning, Programming, Budgeting and Execution System and AFI 16-501 Control and Documentation of Air Force Programs. Programmed manpower adjustments typically occur during four major exercises within the PPBE process; 1) **Baseline Extension**, 2) **Program Objective Memorandum (POM)**, 3) **Program and Budget Review (PBR)**, and 4) **President's Budget (PB)**.

1.3.1. The **Baseline Extension** occurs after the President's Budget is signed and marks the beginning of a new programmatic cycle. It unlocks a new programmatic year in the programming database.

1.3.2. Services submit a **POM** annually to Office of the Secretary of Defense (OSD) to frame their program proposals and associated changes to the Future Years Defense Program (FYDP). The POM includes an analysis of missions, objectives, alternative methods to accomplish objectives, and allocation of resources.

1.3.3. The **PBR** enables OSD, Chairman Joint Chiefs of Staff (CJCS), Combatant Commanders (COCOMs), and Joint Staff to assess the Air Force submission for compliance with the DPPG and other strategic guidance. OSD issues Resource Management Decisions (RMDs) to the services to make programmatic changes or corrections as a result of the PBR.

1.3.4. The Service submissions, as modified by OSD RMD decisions, become the Department of Defense (DoD) submissions to the **PB**. The Office of Management and Budget (OMB) incorporates all budget submissions from all executive branches and consolidates them into the PB submission to Congress. The PB is presented to Congress annually no later than the first Tuesday in February.

1.3.5. A description of PPBE systems and tools is provided at Attachment 2.

#### **1.4. Roles and Responsibilities.**

1.4.1. MAJCOMs/DRUs/FOAs (**NOTE:** Through the remainder of this publication, the term "MAJCOM and equivalents" will be used to generally refer to entities at the organizational level represented by MAJCOMs, DRUs, and FOAs), Core Function Lead (CFL), Headquarters Air Force (HAF) Mission Panels and Program Element Monitors (PEM) generate, prioritize, and advocate for their respective manpower initiatives, offsets, and disconnects during a PPBE exercise.

##### 1.4.2. AF/A1M and AF/A1MP Roles and Responsibilities:

1.4.2.1. AF/A1M facilitates all end strength adjustments made during a PPBE cycle or event while serving as an advisor to the Air Force Corporate Structure (AFCS).

1.4.2.2. AF/A1MP compiles, records, allocates and administers the AF's "top-line" end strength changes IAW fiscal year AFCS PPBE decisions. This end strength includes Student, Trainee, and Personnel Hold (STP) accounts (i.e., Individuals accounts) and the Air Force portion of joint defense level activities and accounts centrally managed by OSD and ODNI (see special considerations outlined in Chapter 5). AF/A1MP will advocate for manpower resources in support of the Individuals (non-unit) account. (See Chapter 8).

1.4.2.3. AF/A1MP assists the MAJCOMs, CFLs, HAF Mission Panels, and PEMs in development of manpower change proposals and records approved changes in MPES. (See Attachment 3 for a description of MPES).

1.4.2.4. AF/A1MP will ensure Total Force (TF) manpower adjustments are coordinated and validated by the respective component OPR; namely AF/REXX (for Reserve manpower issues) and NGB/A1MP (for National Guard manpower issues).

1.4.2.5. AF/A1MP will coordinate manpower options affecting the acquisition workforce with SAF/AQH and SAF/AQX.

1.4.2.6. AF/A1MP will co-chair manpower realignment working groups with AF/A8XI during the POM to address the sourcing and redistribution of manpower resources during AFCS deliberations and will facilitate sourcing of newly developed standards.

1.4.2.7. AF/A1MP is responsible for providing personnel strength for Major DoD Headquarter Activities in the AF FYDP and fiscal year budget exhibit submissions.

1.4.3. AF/A1MR, MAJCOM/A1Ms, AFPC/MA and Manpower Requirement Squadrons (MRS) will assist with the validation of manpower requirement changes, as it relates to the quantification of offsets, disconnects, and initiatives, as needed. AF/A1M, in conjunction with SAF/OS(M), is the final approval authority for all manpower standards. All requirements resulting from their application are considered valid. (T-1).

## Chapter 2

### DEFINING AND MANAGING AIR FORCE END STRENGTH

**2.1. Manpower Resource Accountability.** The DoD uses program elements in the FYDP to budget for and control its resources. An Air Force Program Element Code (PEC) accounts for resources, to include end strength, needed to provide a specific capability. See Attachment 4 for a description of PEC attributes.

2.1.1. Manpower Resource Identification Code (RIC). An Air Force PEC may contain three manpower categories: officer, enlisted, and civilian for each component of the TF. A list of commonly used RICs is at Attachment 5.

2.1.1.1. Reserve and ANG end strength is further identified in the FYDP by RIC as Drill Officer, Drill Enlisted, and Active Guard and Reserve (AGR) Officer and Enlisted. Air Force Reserve (AFR) also has Individual Mobilization Augmentee (IMA) Officer and Enlisted.

2.1.1.2. The Civilian category contains three subcategories: US Direct Hire (USDH), Foreign National Direct Hire (FNDH), and Foreign National Indirect Hire (FNIH). Memo entries are used to denote Guard and Reserve Technicians that are a subset of the USDH category.

### 2.2. General Guidance.

2.2.1. Military active duty end strength levels are established by Congress. As such, end strength must be managed within congressional limits. During AFCS deliberations, manpower programming will adhere to OSD Fiscal Guidance and HAF Quadrennial Defense Review (QDR)/Annual Planning and Programming Guidance (APPG) direction.

2.2.2. Civilian end strength, is not limited by congressional restraints and will be managed solely on the basis of workload and fiscal year funding. Civilian end strength is not normally subject to any other constraints or limits in terms of man-years, full-time equivalents or ceilings unless specified by Congress.

2.2.2.1. Guard and Reserve Technicians are exempt from any requirement (imposed by law or otherwise) for reductions in DoD civilian personnel and shall only be reduced as part of military force structure reductions.

2.2.2.2. Dollars (i.e., civilian pay) associated with reducing civilian end strength may be used during AFCS deliberations to offset bills in other areas, although caution should be used with AFRC/ANG civilian changes due to limits described above in paragraph 2.2.2.1.

2.2.3. MAJCOMs and equivalents may make changes to **reimbursable positions** if agreed to by the functional OPR and SAF/FMBOP; however, MAJCOMs and equivalents cannot retain savings generated by these changes and cannot create costs for the Air Force. **(T-1)**.

2.2.4. End strength in PECs controlled by **agencies and activities outside of the Air Force** (e.g., DHP, NIP, joint agencies) cannot be changed unless OSD has approved a written agreement (e.g. Memo of Agreement) between the AF and the affected activity or directed in PBR decision document.



2.2.5. End-strength will not be programmed to accommodate cyclical or temporary requirements. Instead MAJCOMs and equivalents should use other means to accomplish their short term missions or surge workloads: **(T-1)**.

2.2.5.1. Use available funds and command civilian employment plans to employ civilians.

2.2.5.2. Utilize overtime, temporary full-time, part-time, or over-hire of civilian personnel.

2.2.5.3. Seek support from the AFRC/ANG via Military Pay Appropriation (MPA) funds.

2.2.5.4. Utilize temporary duty military and civilian personnel.

2.2.5.5. Seek contract services.

## Chapter 3

### PROGRAMMING TOOLS

**3.1. Estimating Manpower Requirements.** When available, manpower estimates will be based on approved crew ratios, LCOMs, AF manpower standards, Analysis of Alternatives (AoA), command guides or weapon system typical tools. For new and emerging missions, functional managers and manpower requirement experts will develop a manpower estimate.

**3.2. Weapon System Zero Base (ZB) Procedures.** A Weapon System ZB is designed to optimize allocation of operations and maintenance manpower end strength; first within a MAJCOM mission set and secondly across the AF FYDP. Weapon System ZBs match authorized/fielded weapons in conjunction with annual budget cycles and produce a weapon system typical as a programming tool to estimate manpower impacts against proposed force structure changes. A Weapon System ZB identifies all fixed (open-the-door costs) and variable costs (requirements as outlined in a typical) tied to a weapon system program element. Weapon System ZBs do not take the place of Program Change Requests (PCRs) or funding of new requirements.

#### 3.2.1. General Guidance.

3.2.1.1. Use the appropriate weapon system force structure contained in approved force tabs to populate the Primary Aircraft Inventory (PAI) for each location and Fiscal Year. PAI does not include Backup Aircraft Inventory (BAI) or Attrition Reserve Aircraft (AR); reference AFI 16-402 attachment 3, Aerospace Vehicle Inventory Relationships for further details.

3.2.1.2. Use the most recent PB FYDP baseline to populate a weapons system ZB for each system within the MAJCOM.

3.2.1.3. Be aware that the combination of location, fiscal year timeline, and PAI numbers result in a classified (SECRET) report.

3.2.1.4. AF/A1MP will identify all current funded LCOMs, Force Tabs, and/or other approved tools and methods to be utilized during the Weapon System ZB process.

3.2.1.5. Use only approved Crew Ratio (CR) and Crew Composition (CC) stated in AFI 65-503, Table A36-1 or approved but not yet incorporated into AFI 65-503, *US Air Force Cost and Planning Factors* Table A36-1. CR and CC do not apply to Flying Training requirements.

3.2.1.6. When validating Weapon System Security (WSS) requirements and multiple weapon systems are parked in a single secure parking area, the primary (predominant) weapon system pays for the WSS. If there are additional parking areas required for other aircraft, those aircrafts' PEs will pay for the additional WSS.

3.2.1.7. When determining Wing overhead requirements, use the primary weapon system program element to account for the basic requirements (See Attachment 6). If more than one weapon system exists at a location, the incremental overhead costs will be included in the secondary weapon system ZB requirements.

#### 3.2.2. Process.

3.2.2.1. Fill in the established requirements for each location using a separate Weapon System ZB template for each mission design series (A-10, C-130, C-17, F-16, F-15C/D, F-15E, etc.).

3.2.2.2. Calculate crew requirements per squadron.

3.2.2.2.1. Begin with the PAI for the specific squadron and multiply by the approved CR.

3.2.2.2.2. If a fractional number, round up to get a whole number of crews for the squadron.

3.2.2.2.3. Multiply the number of crews by each crew position type.

<b>CREW REQUIREMENT CALCULATION EXAMPLE</b>
Squadron A has 12 PAI with a CR of 3.0 and CC of 2 pilots and 1.5 loadmasters.
<b>Step 1:</b> Multiply the number of PAI by the CR to determine number of crews
<b>Step 2:</b> Multiply the number of crews by the CC
<p><b>Calculation:</b>                      12 PAI X 3.0 CR = 36 crews                      36 X 2 pilots = 72 pilot                      36 X 1.5 loadmasters = 54 loadmasters</p>

**Figure 1**

3.2.2.3. Validate WSS using the applicable portion of the approved Security Air Force Manpower Standard (AFMS) and the base aircraft parking plan.

3.2.2.3.1. Determine the number of secure areas that drive costs.

3.2.2.3.2. Determine which weapon systems are parked in each area to identify the appropriate program element association(s). Use the primary weapon system program element and any secondary program elements that drive incremental manpower costs.

3.2.2.4. Determine Wing overhead requirements using AFCS approved and funded AFMS (AF/A1MP will identify all AFMSs to be used).

3.2.2.5. Identify any other mission requirements (additive or subtractive), and private-contractor support if applicable, not addressed above such as Air Force Engineering and Technical Services (AFETS), Factory Acceptance Teams, Depot Liaisons, centralized engine/phase maintenance, etc.

3.2.2.6. Identify the full time contributions made by an associate unit.

3.2.2.6.1. Full Time Guard or Reserve within the association who primarily maintain or repair supplies and equipment issued to the Air National Guard or the Air Force

Reserve will reduce the Active requirement one for one. Once AD requirements have been reduced, any subsequent Guard or Reserve changes to their skills or quantities must be coordinated with the respective AD MAJCOM prior to execution.

3.2.2.6.2. Full Time Guard or Reserve within the association who primarily organize, administer, instruct, or train Air National Guard or Select Reserve members will not reduce the active requirement.

3.2.2.6.3. Make no other adjustments for the associate's part-time authorizations.

**3.2.3. Weapon System ZB Upkeep and Maintenance.** The Weapon System ZB base is a "living" document and should be updated as the following adjustments occur: AFCS approved force structure and associated manpower changes (i.e., Program Change Requests, Budget Cycle changes) and/or AFCS approved non-force structure related actions (i.e., update to an AFMS or LCOM).

3.2.3.1. Within 60 days after the PB allocation is received by the MAJCOMs or equivalents, annotate any changes to the previous submitted requirement using a separate line item for each change. **(T-1)**.

3.2.3.2. Develop/update a weapon system typical for each weapon system. A typical identifies only the variable costs tied to standardized force structure (i.e. 18, 21, 24 PAI Fighter Squadrons) (See template at Attachment 6). Provide updated typicals to AF/AIMP after completion and approval of the Weapons System ZB.

3.2.3.3. The typical will be used to determine the manpower impact when adjusting standardized force structure from an existing Wing with the same type of aircraft.

3.2.3.4. To develop/update the typical, use the same source documents as used for the Weapon System ZB requirements. Identify all the variable manpower requirements to support the various standardized flying squadron force structure.

**3.3. Base Support Tail (BST) Factors.** Mission and capability changes affect installation support requirements; therefore, programmed changes in mission manpower will affect installation support manpower requirements and may impact service levels for private-sector contract support. The relative effect of these changes is represented as AF BST factors (see Attachment 7). These BST factors are to be used in conjunction with other tools (see para 3.1) when determining manpower impacts of mission capability changes.

3.3.1. The BST factor estimates the incremental impact in installation support manpower generated by a change in mission manpower requirements. Its use assumes the presence of a full support infrastructure prior to making the proposed mission manpower changes.

3.3.2. The different factors recognize required levels of support vary. Refer to Attachment 7 to determine which BST factor to use. These factors should not be used by the below MAJCOM level manpower offices to make adjustments to authorizations on the Unit Manpower Document (UMD) based on mission and force structure changes without a change to programmed end strength. **(T-1)**.

**3.4. Management Headquarters (MHQ) Factors.** If one or more MAJCOMs are involved in mission transfers/divestitures/increases and a mutual agreement cannot be reached by all parties with respect to the requisite MHQ manpower adjustments, AF/AIM will apply an engineered factor to determine these adjustments. Any adjustments to MHQ manpower levels must be made

in accordance with the guidance in Chapter 5. See Attachment 9 for an explanation of the MHQ factors.

**3.5. Individuals Account Manpower Programming Tools.** The manpower associated with the Individuals Account (see Chapter 8 Figure 2) is quantified through the development and application of mathematical models to identify and validate Student Man Year (SMY) requirements. The SMY requirements are determined by multiplying student entry data and course length, and then dividing the result by the average number of academic calendar days. The results are programmed in designated Program Elements by AF/A1MP who is responsible for developing and maintaining the SMY models.

## Chapter 4

### ADJUSTING END STRENGTH

**4.1. AFCS Change Control Number (CCN).** Manpower adjustments identified by the MAJCOMs, CFLs, or Mission Panels that are tied to changes in missions/capabilities will be documented and coordinated via an AFCS CCN within the Resource Allocation Programming Information Decision System (RAPIDS). The AFCS CCN records approved actions implementing offsets, disconnects and initiatives. A corresponding Manpower CCN will be created in MPES (see Attachment 3) for each approved AFCS CCN.

**4.2. Manpower Zero Balance Transfer (ZBT).** ZBTs represent manpower adjustments that are not tied to changes in missions/capabilities. These adjustments are designed to facilitate inter-command transfers and to correct minor deviations in program execution within a single command. A ZBT is an exact reallocation of resources, normally within a single program. A ZBT is not to be used for reprogramming actions (i.e., transferring resources from one mission/capability to another). A proposed ZBT that realigns manpower between PEs that in turn changes the quantity of resources within a budget activity, appropriation, mission panel and/or CFL's portfolio, or from a Force and Infrastructure Code (FIC) perspective (e.g., Tooth-to-Tail) will require coordination/acceptance from all affected stakeholders. Manpower ZBTs that are not cost neutral require coordination with SAF/FMB.

#### 4.2.1. General Guidance

4.2.1.1. Manpower ZBTs must not increase end strength (buy end strength with a funding offset), cross appropriations, or create costs for the AF. ZBTs must balance within each fiscal year and balance by manpower category, appropriation, and dollars. If a ZBT is required to fix database errors from a previous programming event, the initiator must provide sufficient rationale.

4.2.1.2. MAJCOMs and equivalents will submit ZBTs to AF/A1MP manpower programmers at the same time all other ZBTs are submitted to AF/A8P. **(T-1)**.

4.2.1.3. Manpower actions that are country/state code clean-up actions are considered ZBTs.

4.2.1.4. Inter-command transfers (ICT) that do not transfer systems are considered manpower only ZBTs. If the inter-command transfer is the result of weapon system transfers, the action is not considered a pure manpower inter-command transfer and must be approved by mission panel. (See paragraph 6.4.3 for guidance on UMD management with respect to pending ICTs).

4.2.1.5. Manpower actions that cross appropriations, end strength categories, Budget Activities (BA) or Budget Subactivities (BSA), or drive a cost to the AFCS are NOT considered manpower ZBTs.

4.2.1.6. AFRC/ANG Technician memo RICs (0163/0170) may be increased or decreased in a ZBT, however, their civilian RICs (0160) must zero balance.

#### 4.2.2. MAJCOM and Equivalent Roles and Responsibilities:

4.2.2.1. The gaining and losing commands coordinate the details of the ZBT, prepare their respective portions of the manpower ZBT MPES project, and submit it to AF/A1MP in MPES. **(T-1)**.

4.2.2.2. MAJCOMs and equivalents review all manpower files or manpower ZBTs before submission to ensure no non-blue positions are affected (i.e. SOCOM, DHP, or NIP.) **(T-1)**. These will not be included in MAJCOM and equivalent ZBT actions.

4.2.2.3. MAJCOMs and equivalents make changes to reimbursable positions if agreed to by the functional Office of Primary Responsibility (OPR) and SAF/FMBOP. MAJCOMs and equivalents may not create ZBTs between reimbursable positions and direct-funded positions. **(T-1)**.

#### 4.2.3. AFCS (AF/A1MP, AF/REXX, NGB/A1MP) Roles and Responsibilities:

4.2.3.1. AF/A1MP, AF/REXX, and NGB/A1MP manpower programmers will review all manpower ZBT requests for compliance with current POM Preparation Instruction (PPI) guidance.

4.2.3.2. AF/A1MP, AF/REXX, and NGB/A1MP Programmers will work non-compliance issues with affected MAJCOMs and Equivalents.

4.2.3.3. AF/A1MP, AF/REXX and NGB/A1MP programmers will coordinate ZBTs with SAF/FMBOP (or appropriate ARC FM office). If MAJCOMs and equivalents propose ZBT actions that result in added (unsourced) costs to the AF, they will be notified that the action is disapproved and will have the option to bring the action forward with an offset identified.

#### 4.2.4. **Host Tenant Support Agreements.** MAJCOM and equivalent whose initiatives impose a workload on other MAJCOM and equivalents must coordinate **Host Tenant Manpower Actions** with the affected command. **(T-1)**

4.2.4.1. The supported command gives the supporting command the information it needs to determine its manpower requirements. **(T-1)**.

4.2.4.2. The supported command negotiates with the supporting command regarding availability of existing resources to support the requirement. **(T-1)**.

4.2.4.3. The supported command programs required manpower actions in the first available exercise of the PPBE cycle after the support agreement has been finalized. **(T-1)**.

#### 4.3. **Out of Cycle End Strength Changes.** These changes include program change requests (PCR) and Host Tenant Actions.

4.3.1. A **PCR** is used to realign Air Force resources outside of the normal PPBE and consists of changes in the current execution and/or budget years (BY). Because PCRs require changing the Air Force Program of Record, they must be vetted through the AFCS process and approved by the Secretary of the Air Force (SECAF).

4.3.1.1. Fiscal realignment approved as part of a PCR is typically finalized through Inter-Command Transfer (ICT) by SAF/FMBP. An ICT is the realignment of funding between MAJCOMs and appropriations.

4.3.1.2. Execution or Budget year changes to Force Structure items are tracked within the Force Structure Data Management (FSDM) database (i.e. aircraft, munitions).

4.3.1.3. Special oversight is required when reprogramming between appropriations, over specific funding level dollar thresholds, or special interest items involving congressional special interest line items. HAF, OSD, or Congress can deny reprogramming actions of this nature.

4.3.1.4. All military and civilian manpower addressed in PCRs must zero balance and should consider required adjustments in private-sector contract support.

4.3.1.4.1. If a PCR proposes manpower changes, it must be broken out by officer, enlisted, and civilian; the request will display the manpower of the current and proposed programs. If the PCR proposes to change or transfer billets, the request will display the impact of these changes by category and fiscal year, including out years.

4.3.1.4.2. If the request is to change manpower only (i.e., no forces, flying hours, etc.) the requesting office should first consult AF/A1MP to see if the change can be reprogrammed via an ICT or other manpower change vehicle, without doing a PCR.



## Chapter 5

### ADJUSTING END STRENGTH- SPECIAL CONSIDERATIONS

**5.1. Overview.** End strength levels within a program or theater may be dictated or limited by legislative and/or OSD policy. These constraints include ceilings/floors (e.g., Overseas and Management Headquarters) or protected budget activities whose funding levels cannot be adjusted without consent from the owning activity (e.g., DHP and SOF).

**5.2. Overseas Ceilings/Floors.** U.S. activities in foreign countries are of special political and economic interest to the U.S. and foreign governments. OSD, working with higher authorities, establishes overseas ceilings/floors to control U.S. DoD activities in particular areas, regions, and countries. Unless HAF or a higher authority specifies otherwise, overseas manpower ceilings/floors include all permanent party military authorizations.

#### **5.2. The Executive Agent Roles and Responsibilities:**

##### 5.2.1. AF/A1M and AF/A1MP Roles and Responsibilities:

5.2.1.1. AF/A1M designates the Manpower office within the Air Force component, to the COCOM for the geographic area, as the Air Force executive agent.

5.2.1.2. AF/A1MP notifies executive agents of ceiling/floor limitations.

5.2.2.1. Administer and monitor the Air Force portion of the ceiling/floor.

5.2.2.2. Notify other Air Force MAJCOMs and equivalents of their portion of the ceiling/floor.

5.2.2.3. Ensure that MAJCOMs and equivalents don't exceed ceiling/floor limits unless a higher authority so authorizes. MAJCOMs and equivalents affected by manpower ceilings/floors ensure that UMD manpower authorizations do not exceed limitations. See DoD Financial Management Regulation, Volume 2A Chapter 1, 010110, Combatant Command Business Rules (Joint Task Assignment Process (JTAP)) for adjusting joint accounts for undistributed congressional and/or OSD general reductions. **(T-1)**.

5.2.2.4. Ensures that limitations provide only the minimum manpower needed for assigned missions.

5.2.3. Executive agents and MAJCOMs and equivalents may directly communicate on ceiling/floor limitations. Executive agents may directly communicate with the COCOM staff that controls the limitation they administer.

##### 5.2.4. Ceiling/Floor Change Requests.

5.2.4.1. To make changes to an Air Force ceiling/floor, the executive agent sends a written explanation of the need to the appropriate COCOM, with an information copy to AF/A1MP.

5.2.4.2. To increase/decrease a MAJCOM limitation, the MAJCOM or equivalent sends a written explanation of the need to the executive agent, with an information copy to AF/A1MP. The executive agent approves the MAJCOM or equivalent request if it falls within the established Air Force limitation or disapproves if it falls outside of limitation.

**5.3. Major DoD Headquarters Activities.** Management headquarters activities are described and defined in DoDI 5100.73; within the Air Force, manpower in management headquarters organizations will be sourced from specified PECs. Commands are expected to accommodate new or increased workloads from within existing Major DoD Headquarters Activities end strength. Any changes to the aggregate manpower total for a Major DoD Headquarters Activity or number of personnel performing Major DoD Headquarters functions are limited to AFCS or PBR decisions.

**5.4. Joint Manpower.** COCOMs request new permanent joint manpower requirements via the Joint Manpower Validation Process (JMVP) for consideration during the PBR. The JMVP employs Service Operations Deputies to review associated mission drivers and capability gaps. Validated requirements are presented to the Joint Manpower Validation Board (JVMB) to determine the correct size and characteristics (military/civilian, rank/grade and skill mix) of new billets to be sourced. Refer to CJCSI 1001.01A, Joint Manpower and Personnel Program for further guidance on managing Joint and COCOM end strength.

**5.5. Special Access Programs (SAP).** AF/A1M will appoint a POC to support manpower programming for Special Access Programs.

**5.6. Defense Health Programs.** AF/A1M will coordinate DHP manpower programming changes with AF/SG1/8.

**5.7. Special Operations Forces (SOF).** AF/A1M will coordinate SOF manpower programming changes with HQ AFSOC/A1 and HQ USSOCOM/J1.

**5.8. Intelligence.** AF/A1M will coordinate CCP (BSA 330), GDIP (BSA 331), FCIP (BSA 335), NGP (BSA 336) and MIP (BSA 365) manpower programming changes with AF/A2R. AF/A1M will coordinate NRP (BSA 333) manpower programming changes with NRO and HQ AFSPC/A1.

**5.9. Foreign Military Sales (FMS).** AF/A1M will coordinate FMS manpower programming changes with SAF/IA.

## Chapter 6

### MANPOWER ALLOCATION AND UMD EXECUTION

**6.1. Overview.** The Directorate of Manpower and Organization, Program Development Division (AF/A1MP) allocates programmed manpower resources by PEC, RIC, and Country State Code (CSC) to the commands directing implementation of approved programs. MAJCOMs and equivalents translate these manpower resources into manpower authorizations by updating the UMD. AF/A1MO provides the Air Force Personnel Center (AFPC) MPES data on military and civilian authorization changes to begin the actions necessary to recruit, train, and assign people. Comparable detail is provided to AFR and Air National Guard (ANG) personnel organizations by their respective AFRC and ANG manpower organizations so they may also begin the actions necessary to recruit, train and assign personnel.

**6.2. General Guidance.** Manpower positions will be added/deleted from the UMD effective the fiscal quarter of an associated mission change. However, when a mission is extended one or more fiscal years, the MAJCOM/MAJCOM equivalent Manpower and Organization (MO) division will submit a request to AF/A1MP to over/under-execute manpower on the MAJCOM UMD to match the mission change or submit the requirement through the AFCS process as a program disconnect. AF/A1M will coordinate these requests with the appropriate HAF stakeholder. See Attachment 8 for an example of an over/under execution request.

#### 6.3. Roles and Responsibilities

##### 6.3.1. AF/A1MP Roles and Responsibilities:

6.3.1.1. Allocate manpower resources to the commands as required, typically at the end of each PPBE cycle, but making out-of-cycle allocations as necessary.

6.3.1.2. Transmits manpower resources to the commands in MPES. Resources are allocated by command, CSC, PEC, and RIC for all fiscal years contained within the FYDP.

6.3.1.3. Provide guidance regarding which fiscal years are to be updated on the UMD and when these UMD changes can be published.

##### 6.3.2. MAJCOM and Equivalent M&O Roles and Responsibilities:

6.3.2.1. Review allocation from AF/A1MP.

6.3.2.2. Using MPES, implement changes on the UMD in accordance with AF/A1MP instructions. **(T-1)**.

6.3.2.3. Request extension or exception to timeline from AF/A1MP as required. **(T-1)**.

6.3.2.4. Ensure authorizations on the UMD match total allocated FYDP by DoD PE. **(T-1)**.

6.3.2.4.1. Deviations within military RICs of more than one half of one percent for a PE are non-compliant.

6.3.2.4.2. Deviations in Civilian RICs of more than one half of one percent are allowable providing that the MAJCOM or equivalent is executing within its civilian work year allocation.

#### 6.4. MAJCOM UMD Management.

6.4.1. Military Manpower Increases. The addition of military manpower authorizations or changes to grades and skills are to be made effective no earlier than the current quarter plus two. **(T-1)**.

6.4.1.1. For example, if the Manpower Change Request (MCR) was received in the first quarter of the year, the effective date of the approved change would be no earlier than the third quarter of that year.

6.4.1.2. Deviations from this time phasing must be coordinated with MAJCOM and equivalent Personnel Directorate activities to confirm that a shorter lead time will not negatively impact the personnel assignments process. **(T-1)**.

6.4.2. Manpower Reductions. Make effective military and civilian manpower authorization reductions tied to workload and mission decreases per the higher authority's direction (e.g., PAD, PGL, PPlan etc.) that eliminates the manpower requirement. Reductions that are not related to the loss of a specific workload or mission take effect when a higher authority levies the reduction. **(T-1)**.

6.4.3. Inter-command Transfer (ICT) of Functions and Related Authorizations. Since ICTs often involve manpower realignment among Major Force Programs (MFP), the constraints associated with crossing budget appropriations and MFPs may limit timing of civilian realignments among DoD program elements. Therefore, losing and gaining commands must work closely together to facilitate these transfers.

6.4.3.1. Once inter-command transfer negotiations begin, the losing command no longer adjusts manpower authorizations on the UMD in the functions proposed for transfer. Also, the losing command must provide an associated manpower display for the two-year period before the proposed transfer date. **(T-1)**.

6.4.3.2. Manpower quantities will be based on the losing command's funded manpower authorizations as of the 4th quarter for each fiscal year.

6.4.3.3. To prevent duplicate end-strength reporting, manpower authorization transfers between commands should be completed within MPES during the same month, and with the same effective date. **(T-1)**.

## Chapter 7

### MANPOWER DATA SYSTEMS, REPORTING, AND PROGRAM EVALUATION

**7.1. Overview.** AF/A1M is responsible for supporting and maintaining MPES, the Air Force's authoritative data source for manpower requirements and resources for the Active, ANG, AFR, and Civilian workforces. (See Attachment 3 for additional MPES component and data element information) In addition, AF/A1M ensures systems interfaces continue between MPES and other Automated Information Systems that support manpower programming, resource management, and internal HAF studies and reviews (e.g. RAPIDS, ABIDES, E-JMAPS). In support of AFCS Budget Development and congressional reporting, AF/A1MP extracts, aggregates, and abridges manpower data from the system to provide various reports and products for multiple stakeholders to include: OSD, Joint Chiefs of Staff (JCS), CFL, HAF Mission Panels, SAF/FM, and AF/A8. In addition, AF/A1MP, MAJCOM and equivalent M&Os, and COCOM M&Os utilize MPES to manage, coordinate and execute MAJCOM, MAJCOM equivalent, and Joint manpower programming actions. Finally AF/A1MP in conjunction with AF/A1MO compares FYDP and UMD data to evaluate AF Manpower Program execution and adherence to end strength levels.

#### **7.2. AF/A1MP Roles and Responsibilities - Budget Development and OSD/Congressional Reporting.**

7.2.1. Transmit all manpower programming files (Active Duty, Civilian, Reserve, and Guard) to SAF/FM.

7.2.2. Prepare budget exhibits for inclusion in SAF/FM Justification Books (J-Books) submission to OSD and Congress to explain and defend AF end strength. (Annual)

7.2.3. Produce Defense Manpower Requirements Report (DMRR) exhibits and narratives describing Air Force manpower requirements, force structure, and end strength for the reported budget years for SAF/MR approval and submittal to OSD and Congress. (Annual)

7.2.4. Provide input for Congressional Force Structure Announcements (FSA), describing the AF planned weapon system and manpower changes for the upcoming FY. This is typically done in conjunction with submission of that FY PB. (Annual)

7.2.5. Review FYDP against OSD Comptroller Information System (CIS) at the end of each POM and PB exercise. (Semi-Annual)

7.2.6. Build military and civilian Exercise Drivers following POM and PB exercises to include Exercise Drivers for Release that roll up comprehensive drivers to reflect the largest programmatic and RMD actions. (Semi-Annual)

7.2.7. Build AF TF Manpower Profiles upon POM and PB closeout. (Semi-Annual)

7.2.8. Develop Skill Projections to extrapolate AFSC and grade requirements from projected PE changes to predict impact of PPBE approved actions on skills and grades for AF/A1PF who requires AFSC detail of programmed manpower changes across the FYDP in order to revise Career Field Sustainment profiles. This information is then used to develop the AF's Force Management program to ensure the force is sized and shaped within authorized end strength; it also forms the basis for AF's recruiting and retention programs/strategy.

7.2.9. Develop and update Student Man Year Models to extrapolate student and trainee requirements to predict impact of PPBE approved actions on Initial Skills Training (IST).

### **7.3. AF/A1MP Roles and Responsibilities – MAJCOM and Equivalent Manpower Programming.**

7.3.1. Build and load projects reflecting AFCS “Yes” decisions and OSD approved/signed RMDs/DDDs/5Ds in MPES.

7.3.2. Program SAF/AAR and Air Force District of Washington (AFDW) manpower programming actions in MPES.

7.3.3. Prepare budget exhibits on Management Headquarters, reimbursable, and non-reimbursable Air Force military outside the department.

### **7.4. AF/A1MP Roles and Responsibilities - Joint Manpower Programming.**

7.4.1. Act as AF/A1M POC for Defense-level activities and accounts activities; coordinates Joint Table of Distribution (JTD) change and MPES changes with Career Field Managers (CFM).

7.4.2. Coordinate on MOAs and execute fiscal year PBR decisions.

### **7.5. AF/A1MP Roles and Responsibilities – Manpower Program Evaluation.**

7.5.1. Conduct FYDP and UMD Compare.

7.5.1.1. The FYDP/UMD compare is a resource accountability report which displays the budget manpower data (FYDP) in parallel with the executed manpower data (UMD) from MPES.

7.5.1.2. This comparison, across the FYDP, is accomplished using the common fields between the two modules of MPES - Command ID (CID), Resource Identification Code (RIC), Program Element Code (PEC), and Country-State Code (CSC).

7.5.1.3. The report is managed by the Business Objects Analyst and access is available to all Secure Internet Protocol Router (SIPR) MPES users.

7.5.1.4. Monthly, a snapshot of UMD data is captured using Business Objects and imported over from the Nonsecure Internet Protocol Router (NIPR) to SIPR MPES environment.

7.5.1.5. This static UMD data is aligned with current allocated FYDP data using a prebuilt Business Objects report. Depending on the user's level of access in MPES, data visibility to this report is restricted to commands (MAJCOM users) or all Air Force (HAF Programmer and HAF Budget Developers).

7.5.2. FYDP and UMD Program Evaluation.

7.5.2.1. AF/A1MP will periodically review MAJCOM FYDP versus funded UMD execution in order to prepare for the next POM and to inform the MAJCOMs and AFCS of disconnect and offset opportunities. AF/A1MP will advise MAJCOMs when these reviews are underway and will seek their input on reconciling any anomalies. This periodic assessment will also account for approved over/under execution actions (see

paragraph 6.2). The FYDP and UMD evaluation will normally be conducted in the following order:

7.5.2.2. Command: A comparison of a command's total officer, enlisted, civilian allocated FYDP to present and future year UMD execution levels.

7.5.2.3. Force and Infrastructure Code (FIC): A comparison of FYDP and UMD by families of PECs. These comparisons will isolate execution of forces versus infrastructure (or tooth-to-tail) as well as the various subsets of infrastructure programs such as: headquarters, medical and training.

7.5.2.4. Program Element (PE): A detailed comparison of each individual program.

## Chapter 8

### INDIVIDUALS ACCOUNT - STUDENTS, TRANSIENTS AND PERSONNEL HOLDEES (STP) PROGRAM

**8. 1. Overview.** The Air Force STP Program provides a deliberate and defensible methodology to develop, program, and execute the Individuals Account as outlined in DoD Instruction 1120.11, *Programming and Accounting for Active Military Manpower*. The supporting manpower (i.e., Training units) includes instructors, recruiters, overhead and support manpower and is not part of the Individuals accounts.

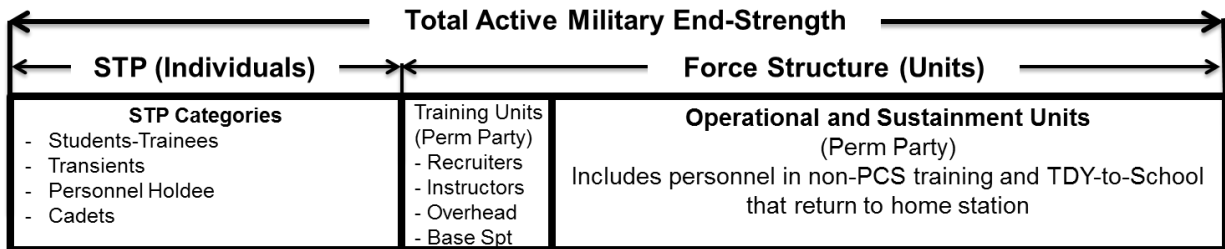


Figure 2

### 8.2. Roles and Responsibilities.

8.2.1. **AF/A1M:** Serves as the AF OPR for the Individuals Accounts and determines, justifies, defends, and plans its manpower programming. Determines the criteria by which AFPC collects and reports Individual manpower requirements data. Serves as the manpower program manager for the Individuals Accounts. Ensures centrally managed Individuals manpower and supporting manpower is developed and funded in relationship to adjustments in overall AF accession levels.

8.2.2. **AF/A1P:** Develops and implements personnel policy and procedures in support of Individuals accounting requirements. Provides Program Guidance Letter (PGL) data on trained personnel requirements for officer and enlisted. Coordinates with AF/A1M to ensure centrally managed STP manpower and supporting manpower is adjusted to meet changes in initial skills pipelines (Officer/Enlisted Initial Skills Program Guidance Letters). The Student Man-Year (SMY) cost to implement these PGLs should not exceed funded levels.

8.2.3. **AF/A1D:** Coordinates with AF/A1M to ensure STP manpower and supporting manpower is adjusted to meet changes in Graduate Education and Professional Military Education. The SMY cost to implement these programs should not exceed funded levels.

8.2.4. **AF Career Field/Functional Managers:** Coordinates with AF/A1M to ensure STP manpower and supporting manpower is adjusted to meet changes in Initial Skills Training (IST) pipeline and course lengths. The SMY cost to implement new pipeline or course requirements should not exceed funded levels.

8.2.5. **AFPC/DPA/DSY:** Develops and maintains personnel data practice and procedures to support accurate accounting of members in Individuals status. Ensures personnel Functional Category coding is in compliance with the Individuals Account program funding established by AF/A1M. Justifies the Transient, Personnel Holdee, Patient, and Separatee program within the military personnel program. Gives AF/A1M Permanent Change of Station (PCS)



move requirements and other functions required for development of Transient, Personnel Holdee, Patient, and Separatee account man-years. **(T-1)**.

8.2.6. **AFPC/MA:** Serves as the link between AF/A1M and AFPC/DPA/DSY to develop Personnel Holdee Factors and Transient average move days based on AF/A1MP criteria. Evaluates Personnel Holdee and Transient movement data supplied by AFPC/DPA/DSY.

8.2.7. **AETC/A1:** Monitors, assesses and balances impacts to Individuals requirements when course or pipeline adjustments are made through the AF Education and Training Development program. Provides required course or pipeline level data, to include Student, Instructor, Overhead, or Base Operating Support changes to AF/A1MP for training and education programming requirements. AETC/A1/A3 is responsible to ensure pipeline and course adjustments are not implemented until STP manpower is fully funded by the appropriate lead stake holding Command or CFM. AETC/A1M/A3 will notify AF/A1MP upon the approval and implementation of any training adjustments to Initial Skills pipeline and course adjustments.

### **8.3. STP (Individuals) Account Categories.**

8.3.1. **Students.** Students shall include all active military personnel who are attending non-initial entry courses of instruction in a PCS status (normally a combined course length of 20 weeks or more at one location) or in a temporary duty status while executing a PCS. Members in a TDY-to-school out-and-back status from a permanent party assignment are not considered in this category. The corresponding Man-Years are a product of course length, number of entries, attrition rate and training days per year.

8.3.2. **Trainees (Enlisted Trainees and Officer Accession Students).** Enlisted trainees and officer accession students shall include those active duty enlisted and officer military personnel who have not completed Initial Skills entry training. This also includes enlisted trainees who enter Officer Training School or the USAF Prep School following active duty enlistment. Officer accession student training includes officer basic courses and all IST and proficiency training taken prior to travel to the member's first permanent duty station. Initial entry training includes all in-transient time from entry on active duty until completion of the last IST course of instruction. All members reporting to their first permanent duty station and subsequently attend IST are not considered as trainees. Members in a TDY-to-school out-and-back status from a permanent party assignment are not considered in this category. The corresponding Man-Years are a product of course length, number of entries, attrition rate and training days per year.

8.3.3. **Cadets.** Cadets shall include all cadet wing members of the U.S. Air Force Academy. Members of the USAFA Prep School are not considered in this category, but should be included in the Student category. The corresponding Man-Years are computed by using three years of historical data provided by AFPC.

8.3.4. **Transients.** Transients comprise all military personnel in travel, proceed, leave enroute or temporary duty (TDY) enroute on PCS orders to execute an accession, separation, training, rotational or operational moves. The corresponding Man-Years are computed by using three years of historical data provided by AFPC.

8.3.5. **Personnel Holdees.** Holdees shall include military members who are dropped from the assigned strength of a force structure unit and attached to a "holding" activity because of

medical non-availability, disciplinary non-availability, or pre-separation non-availability. The corresponding Man-Years are computed by using three years of historical data provided by AFPC.

8.3.6. **Holdees - Patients.** Military members will remain assigned to their units when they are projected to heal, recover, and return to full duty within 180 days of the original injury or illness. Military members may be reassigned or attached to a medical holding detachment (e.g. a Warrior Transition Unit) and counted as Individual strength when they have complex medical needs requiring extended hospitalization, treatment, recovery, and/or rehabilitation or their eventual return to duty is unlikely.

8.3.7. **Holdees - Prisoners.** A military member shall be reassigned to a holding detachment or to a disciplinary status and included in Individual strength when the member has been convicted by military or civilian court and sentenced to confinement of 30 days or more or the member is awaiting disposition after having returned to military control from a dropped-from-strength status.

8.3.8. **Holdees – Separatees.** Active military members who must be reassigned to a transfer activity or some other separation activity to undergo separation out-processing or to await administrative discharge shall be accounted for as separatees in the Individuals strength.

SAMUEL D. COX, Lieutenant General, USAF  
DCS, Manpower, Personnel and Services

**Attachment 1****GLOSSARY OF REFERENCES AND SUPPORTING INFORMATION****A1.1. References**

- DOD Instruction 1120.11, *Programming and Accounting for Active Component Military Manpower*, 30 October 2007
- DOD Instruction 4000.19, *Support Agreements*, 25 April 2013
- DOD Instruction 5100.73, *Major DoD Headquarters Activities*, 12 June 2012
- DOD Instruction 7730.64, *Automated Extracts of Manpower and Unit Organizational Element Files*, 11 December 2004
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- Federal Acquisition Regulation (FAR), 29 April 2014
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- Joint Publication 1, *Doctrine for the Armed Forces of the United States*, 25 March 2013
- CJCSI 1001.01A, *Joint Staff Manpower and Personnel Program*, 6 February 2013
- DODD 1100.4, *Guidance for Manpower Management*, 12 February 2005
- AFDD 1, *Air Force Basic Doctrine Organization and Command*, 14 October 2011
- AFDD 2, *Operations and Organization*, 3 April 2007
- AFPD 16-5, *Planning, Programming, Budgeting and Execution System*, 27 September 2010
- AFPD 38-2, *Manpower*, 5 February 2013
- AFI 10-401, *Air Force Operations Planning and Execution*, 7 December 06
- AFI 16-402, *Aerospace Vehicle Programming, Assignment, Distribution, Accounting and Termination*, 30 May 2013
- AFI 16-403, *Updating the USAF Program Installations, Units, and Priorities and Movement of Air Force Units*, 25 January 2011
- AFI 16-501, *Control and Documentation of Air Force Programs*, 15 August 2006
- AFI 38-201, *Management of Manpower Requirements and Authorizations*, 30 January 2014
- AFI 38-203, *Commercial Activities Program*, 20 June 08
- AFI 38-205, *Expeditionary Manpower Management*, 24 May 2012
- AFI 65-503, *US Air Force Cost and Planning Factors*, 4 February 1994
- AFMAN 33-363, *Management of Records*, 28 May 2014

**A1.2. Terms**

End Strength. The count of the Air Force military and civilian positions which the Air Force has funded in each year of the Future Years Defense Program (FYDP) to accomplish all approved

missions. End strength provides the basis for funded man-years within the personnel system, and provides the target for personnel plans, programs, and budgets. End strength is a resource provided to support approved force structure, programs, or missions. End strength changes do not drive force structure or missions changes; they are tied to programmatic increases and decreases in force structure or mission. FYDP end strength is allocated to commands by program element code and category.

Manpower Programmer. Generic term used to denote any group or persons seeking to adjust manpower end strength for a program element(s) and/or category, command, location.

### A1.3. Abbreviations and Acronyms

ABIDES	Automated Budget Interactive Data Environment System
AF/A8	Deputy Chief of Staff for Plans and Programs
AFCS	Air Force Corporate Structure
AFDW	Air Force District of Washington
AFETS	Air Force Engineering and Technical Services
AFI	Air Force Instruction
AFMS	Air Force Manpower Standard
AFPC	Air Force Personnel Center
AFPD	Air Force Policy Directive
AFRC	Air Force Reserve Command
AFR	Air Force Reserve
AFSC	Air Force Specialty Code
AGR	Active Guard and Reserve
AIS	Automated Information System
ANG	Air National Guard
APPG	Annual Planning and Programming Guidance
AR	Attrition Reserve
ARC	Air Reserve Component
ART	Air Reserve Technician
BAI	Backup Aircraft Inventory
BST	Base Support Tail
BY(s)	Budget Year(s)
CC	Crew Composition
CCN	Change Control Number
CFL	Core Function Lead
CFM	Career Field Manager
CID	Command Identifier
CIS	Comptroller Information System
CJCS	Chairman of the Joint Chiefs of Staff
CMS	Capabilities Based Manpower Standard
COCOM	Combatant Commander

CONUS	Continental United States
CR	Crew Ratio
CSC	Country State Code
DCAPES	Deliberate and Crises Action Planning and Execution System
DHP	Defense Health Program
DMRR	Defense Manpower Requirements Report
DoD	Department of Defense
DODD	Department of Defense Directive
DPPG	Defense Planning and Programming Guidance
DRU	Direct Reporting Unit
FAC	Functional Account Code
FCT	Functional Category
FIC	Force and Infrastructure Code
FNDH	Foreign national direct hire
FNIH	Foreign national indirect hire
FOA	Field Operating Agency
FSA	Force Structure Announcement
FSB	Force Structure Book
FSDM	Force Structure Data Management
FY	Fiscal Year
FYDP	Future Years Defense Program
HAF	Headquarters Air Force
AF/A1	Deputy Chief of Staff for Manpower, Personnel and Services
HQ	Headquarters
AF/A2	Deputy Chief of Staff for Intelligence, Surveillance, and Reconnaissance
AF/RE	Chief of Air Force Reserve
AF/SG	Air Force Surgeon General
HSB	Human Resource Management Strategic Board
ICT	Inter-Command Transfer
IMA	Individual Mobilization Augmentee
IS	Installation Support
ISSA	Inter Service Support Agreement
JCS	Joint Chiefs of Staff
JMVP	Joint Manpower Validation Process
JTAP	Joint Task Assignment Process
JTD	Joint Table of Distribution
LCOM	Logistics Composite Model
M&O	Manpower and Organization
MAJCOM	Major Command
MCR	Manpower Change Request

MCCN	Manpower Change Control Notice
MFP	Major Force Programs
MGAM	MPES Grade Allocation Module
MilPDS	Military Personnel Data System
MNT	Manpower Type
MO	Manpower Office
MOA	Memorandum of Agreement
MPA	Military Pay Appropriation
MPES	Manpower Programming and Execution System
MRS	Manpower Requirements Squadron
NGB	National Guard Bureau
NIP	National Intelligence Program
NIPR	Nonsecure Internet Protocol Router
OCR	Organization Change Request
OMB	Office of Management and Budget
OPR	Office of Primary Responsibility
OSD	Office of the Secretary of Defense
PAI	Primary Aircraft Inventory
PAS	Personnel Accounting Symbol
PB	President's Budget
PBD	Program Budget Decision
PBR	Program Budget Review
PCR	Program Change Request
PCS	Permanent Change of Station
PE	Program Element
PEC	Program Element Code
PEM	Program Element Monitor
PGL	Program Guidance Letter
POM	Program Objective Memorandum
PPBE	Planning, Programming, Budgeting and Execution
QDR	Quadrennial Defense Review
RAPIDS	Resource Allocation Programming Information Decision System
RIC	Resource Identification Code
RMD	Resource Management Decision
SAF/AAR	Administrative Assistant Resources Directorate
SAF/FM	Assistant Secretary of the Air Force (Financial Management)
SAF/FMB	Deputy Assistant Secretary of the Air Force (FM-Budget)
SAF/MR	Asst Secretary of the Air Force (Manpower and Reserve Affairs)
SAP	Special Access Program
SECAF	Secretary of the Air Force
SIPR	Secure Internet Protocol Router

SMY	Student Man-Year
SOF	Special Operations Forces
STP	Student, Transients and Personnel Holdees
TDY	Temporary Duty
TF	Total Force
UMD	Unit Manpower Document
USAF	United States Air Force
USDH	US Direct Hire
WSS	Weapon System Security
ZB	Zero Base
ZBT	Zero Balance Transfer
5D	Department of Defense/Director of National Intelligence Decision Document

## Attachment 2

### PPBE SYSTEMS AND TOOLS

**A2.1. Overview.** The Air Force relies on various tools and databases to meet its PPBE responsibilities and resource allocation objectives.

**A2.2. Future Years Defense Program (FYDP).** FYDP is an OSD database method/record for documenting future projections of resources (funding, manpower, and forces) over five years (the FYDP).

A2.2.1. The OSD Comptroller Information System (CIS) is the official DoD database that captures the total DoD FYDP. CIS contains a detailed compilation of the total resources (forces, manpower, and dollars) programmed for DoD and arranged by Major Force Program (MFP) and appropriation.

A2.2.2. The Air Force provides updated data to OSD at two specified times during the year: upon submission of the Air Force Program Objective Memorandum (POM) for Program Budget Review (PBR) and upon finalization of the President's Budget (PB) at the OSD level.

A2.2.3. The Air Force maintains a duplicate of OSD CIS, known as the *Force and Financial Plan (F&FP)*, which projects Air Force resources across the FYDP.

A2.2.4. ABIDES and the Resource Allocation Programming Information Decision System (RAPIDS) are the two primary database systems that support the development of the POM and Service budget submission.

**A2.3. The Automated Budget Interactive Data Environment Systems (ABIDES).** ABIDES is the classified database that hosts the Air Force's Force and Financial Plan (F&FP) and the Options Development System (ODS) which is a database for all recommended FYDP adjustments.

A2.3.1. SAF/FM is responsible for managing the ABIDES budgeting database.

A2.3.2. SAF/FMP administers the Options Development System (ODS) portion of the ABIDES that has been set aside to support options development by the AFCS.

A2.3.3. The ODS enables programmers to submit proposed FYDP adjustments for decision by the AFCS. Multiple options may exist for each program. The system is classified SECRET.

**A2.4. Resource Allocation Programming Information Decision System (RAPIDS).** The Panels rely on PEMs, functional staffs, Capability Champions, MAJCOMs, Direct Reporting Units (DRUs), and Field Operating Agencies (FOAs) for cost estimates and an operational perspective. The Panels develop options and forward their inputs to the Database and Exercise Teams in SAF/FMP in the form of RAPIDS data.

A2.4.1. RAPIDS is a software tool used by all Air Force programmers to create options for presentation to senior leadership and create electronic data files for transmittal to ABIDES data systems. Options do not become part of the Air Force Program, even though they have been approved by the AFCS, until they are entered into the data systems that contain the Air Force F&FP. The following methods are used for tracking:



A2.4.1.1. Change Control Number (CCN) is assigned to each option under consideration by a Panel. This CCN is the common data thread used in the various programming databases and tools to ensure all the pieces of the option are tracked and priced together.

A2.4.1.2. Workstation and Decision Tracker are the key applications in RAPIDS. The Workstation module is used to capture justification, baseline data, and proposed funding adjustments for each programmatic initiative submitted to the AFCS for funding consideration. The Decision Tracker module is used to display options and track decisions made by senior leadership through the Air Force Corporate Structure (AFCS).

#### A2.4.2. RAPIDS Development and Processing.

A2.4.2.1. SAF/FMP collects the initial RAPIDS data from the Panels, creates the initial RAPIDS Decision Tracker summary, and populates the "brief options" file in ABIDES (ODS).

A2.4.2.2. Using RAPIDS Decision Tracker and RAPIDS slides, the AFCS reviews and approves or disapproves the proposed adjustments.

A2.4.2.2.1. Following each programmatic exercise, SECAF-approved options are priced via the ABIDES cost model and associated financial data is automatically loaded into ABIDES F&FP. Panel Weapon System programmers load force structure adjustments into the Program Data System; the system of record for resources (e.g. aerospace vehicle authorizations, inventory, and flying hours). Manpower programmers load end strength changes into MPES, the system of record for manpower.

A2.4.2.2.2. Extracts from PDS and MPES are used to update each program's force structure and manpower data in ABIDES.

**A2.5. Manpower Programming and Execution System (MPES)-FYDP.** MPES-FYDP is a resource accounting and management information system that supports the Directorate of Manpower, Organization, and Resources. MPES-FYDP is a classified data system and program of record for all F&FP manpower data and as such processes and transmits manpower allocation resource data to the MAJCOMs, allowing resource accounting and management information system that supports the M&O function at all levels. (See Attachment 3)

### Attachment 3

#### MANPOWER PROGRAMMING AND EXECUTION SYSTEM (MPES)

**A3.1. Overview.** MPES is the family of applications that supports: manpower budgeting, unit manpower requirements, personnel and position management, manpower modeling, and reporting and analysis for the Active, ANG, AFR, and civilian workforce. It is the authoritative data source for all funded AF end strength and associated PPBE manpower changes. MPES is used to populate the AF manpower budget that is contained in ABIDES. For information on ABIDES and other PPBE systems, see Attachment 2.

**A3.2. MPES Components.** The MPES family of systems includes four components: 1) the FYDP application; 2) the UMD, 3) the MPES Grade Allocation Module (MGAM); and 4) a Business Objects analysis tool.

**A3.3. The FYDP Component.** Used to create and manage the Air Force TF manpower budget for future years and interfaces with the official Air Force budget system (i.e., ABIDES). Within the application, specific Manpower Change Control Numbers (MCCN) and CCNs are used to validate manpower requirement changes. Manpower requirement changes are then loaded into the system according to validated PE requirements and projected funding.

#### **A3.4. FYDP Key MPES Data Elements.**

A3.4.1. *CC.* A CCN is assigned to an initiative, offset, or disconnect option under consideration. CCNs are used in all the various PPBE databases and tools to ensure all the pieces of the option are tracked and priced together. One primary function of the CCN is to enforce accountability and input control of the database. The author of the CCN must be consulted before any changes are made.

A3.4.2. *Command Identifier (CID).* An attribute used to represent the MAJCOM, FOA, or DRU that will receive the manpower resource allocation for the authorization.

A3.4.3. *Manpower Change Request (MCR).* Consists of the following: 2-digit Command, 4-digit Exercise, and 4-digit Sequence MCCN; MCCN consists of the following: 1st character = Major Force Program, 2nd character = last digit of exercise year, 3rd character = type of exercise, 4th and 5th characters = "super-tracking" (not the same as STEM / SUPERTRACK), and the 6th, 7th and 8th Characters are open to programmers discretion.

A3.4.4. *Program Element Code (PEC).* This element is directly related to a parent Program Element with cost data related to a weapon system or support function as shown in the USAF Force and Financial Program (see attachment 4). MAJCOM and equivalent requests for new PECs will be reviewed by AF/A1MP.

A3.4.5. *Resource Identification Code (RIC).* This attribute identifies categories of resources such as Treasury Code for funds, component and category of personnel for manpower, and type of unit for forces. Each RIC has only one appropriation; the RIC is a four-position code which identifies the type of resources assigned to each PE (see attachment 5).

A3.4.6. *Country State Code (CSC).* The values for states within the continental United States will be numbers. All other will be letters and/or numbers. In the current system, Country State Codes do contain numbers and letters; for example, AC is the code for Antigua, C3 is the code for Eastern Europe, etc.

**A3.5. The UMD Component.** The UMD provides Total Force position management and interfaces with other DoD and Air Force systems.

A3.5.1. The primary function of the MPES UMD Component is to provide United States Air Force (USAF) manpower professionals the ability to define and/or adjust authorized end strength within the service.

A3.5.2. Every validated manpower requirement within the USAF has a corresponding 'record' called a "position" within the MPES UMD framework.

A3.5.3. Position records, hereafter referred to as positions; contain many pieces of information about each position.

A3.5.4. Many of these pieces of information, referred to as attributes, are interdependent with other attributes.

A3.5.5. Some attributes must be contained in all positions; others can have complex relationships with several other attributes.

A3.5.6. The relationships can be based on many aspects of the position. The business rules and necessary characteristics for each of these attributes are contained below in the UMD Key Data Elements section.

A3.5.7. UMD Management of related positions is accomplished through the use of projects. A project is a construct that allows manpower professionals to create, modify or delete a set of positions. These positions are manipulated by manpower professionals to accurately reflect the current and future authorized requirements for the Air Force.

### **A3.6. UMD Key Data Elements.**

A3.6.1. *Personnel Accounting Symbol Code (PAS Code)*. Is used to identify Air Force units; all manpower resources are organized and assigned to units. The value stored for this attribute links the manpower record to the organization record contained in the reference table. Manpower data is normally associated to the current PAS record.

A3.6.2. *Functional Account Code (FAC)*. Is used to identify functions down to the basic work center. The first four digits are controlled by AF/A1M; the last two digits are MAJCOM-controlled and are used to identify command-peculiar work centers.

A3.6.3. *Program Element Code (PEC)*. See paragraph 8.3.3.4 and attachment 4.

A3.6.4. *Resource Identification Code (RIC)*. See paragraph 8.3.3.5 and attachment 5.

A3.6.5. *Air Force Specialty Code (AFSC)*. This attribute is required for all positions, and may be different than the Required Air Force Specialty Code (RAFSC). It combines the Air Force Specialty and the Air Force Specialty suffix into a single code. The values for attributes can be found in the Officer and Enlisted Classification Directory. It is used to represent a specific military occupational specialty, skill, or qualification.

A3.6.6. *Manpower Type (MNT) Code*. This 5-digit attribute identifies manpower requirements by their funding, utilization, work status, contract equivalent and category status. If the first digit is "X" the UMD requirement is funded; an "R" denotes unfunded and "N" denotes a non-FYDP requirement.

## Attachment 4

### ATTRIBUTES OF A PROGRAM ELEMENT

**A4.1. Overview.** The Program Element (PE) is the primary data element in the Future Year Defense Program (FYDP) and is the foundation of the PPBE Process. Each program and entity within the defense portfolio has its own PE and is the specific allocation of resources for those entities from the Secretary of Defense. PEs are designed and quantified to be comprehensive and mutually exclusive. They may be aggregated in a variety of ways: To display total resources assigned to a specific program. To display weapons systems and support systems within a program. To select specified resources. To display logical groupings for analytical purposes. To identify selected functional groupings of resources

**A4.2. PE Structure.** PEs consists of a seven-digit number with an alphabetical suffix that identifies a program, organization or office. The first two digits identify the Major Force Program (MFP) that contains the PE (e.g., the PE "0203123A" would indicate an Army program within MFP 2 - General Purpose Forces). The alphabetical suffix identifies the Service or Defense Agency that has cognizance over a particular program element. For example, "A" indicates an Army program, "F" an Air Force program, "N" a Navy program and "M" a Marine Corps program. This PE structure facilitates compilation of the FYDP for different purposes, such as an appropriation review.

A4.2.1. A PE exists at three levels: OSD, the Air Force program, and the Air Force manpower shred. Each attribute provides key information to OSD, the AFCS, and the Programming Agency. Each attribute describes the resources needed (dollars, people, and equipment) to support a specific activity.

A4.2.2. OSD Program Element Code (PEC) / Program Element (PE): The Service is denoted by a single letter (F = Air Force). EXAMPLES:

OSD Program Element Code: 8 digits (ex. 0401896F – Base Operations Airlift)

Service Program Element: 6 digits (ex. 41896F Base Operations – Airlift)

A4.2.3. Manpower PEC: Uses a function code in lieu of “F” agency code [examples below]

41896A Base Operations-Airlift  
 41896B Base/Transient Aircraft Maintenance  
 41896D Manpower and Organization  
 41986S Combat Operations Staff  
 41896U Operation of Utilities  
 41896V Other Engineering Services

### **A4.3. Building blocks of the AF PEC.**

A4.3.1. Major Force Programs (MFPs) are numeric mission area divisions of the DoD program and budget. MFPs help DoD look at major mission areas across Service lines. Each PE is a subset of only one of 11 MFPs (ex. **0401896F** – Base Operations Airlift). See MFP Table. NOTE: Manpower Program Element Code shreds do not follow a prescribed pattern.

A4.3.2. Generic Air Force PEs, each 0 is dropped (for MFP 10 and 11, use “a” and “b” and the “F” are dropped) (ex. **41896** – Base Operations Airlift).

## A4.3.3. Special categories:

All \*\*969 PE denote a combat support type element. (ex. 41969 – Airlift Combat Support) See Shred for more details.

All \*\*\*98 PEs denote a Headquarters element. (ex. 41898H – HQ AMC special)

A4.3.4. Distinct PEs cover centralized supporting activities not organic to the unit, such as supply and maintenance depots, recruiting and training activities, individual and professional training, and medical facilities.

**A4.4. DoD Program Element Code System.**

A4.4.1. How to read a Program Element Number: Example 0603502N

DERIVATION	06	03	5	02	N
DoD PROGRAM	06				
R&D CATEGORY		03			
EQUIPMENT/ACTIVITY			5		
SERIAL NUMBER				02	
SERVICE					N

**A4.4.2. DoD Program:**

01	Strategic Forces
02	General Purpose Forces
03	Intelligence and Communications
04	Mobility Forces
05	Guard and Reserve Forces
06	Research and Development
07	Central Supply and Maintenance
08	Training, Medical and Other
09	Administrative and Associated Activities
10	Support of Other Nations
11	Special Operations Forces

**A4.4.3. Service:**

A	Army
BB	U.S. Special Operations Command
BL	Defense Contract Management Agency
BP	Chemical and Biological Defense
BR	Defense Threat Reduction Agency
C	Missile Defense Agency
D8Z	Office of Secretary of Defense
DO	Operational, Test and Evaluation Defense
E	DARPA
F	Air Force
J	Joint Staff
K	Defense Information Systems Agency
M	Marine Corps
N	Navy

S Defense Logistics Agency  
T Defense Security Cooperation Agency  
SE DoD Human Resources Activity  
V Defense Security Center  
KA Defense Technical Information Center  
B8W Washington Headquarters Service

**A4.4.4. R&D Category:**

BA-1 Basic Research  
BA-2 Applied Research  
BA-3 Advanced Technology Development (ATD)  
BA-4 Advanced Component and Prototypes (ACD&P)  
BA-5 System Development and Demonstration (SDD)  
BA-6 RDT&E Management Support  
BA-7 Operational Systems Development

**A4.4.5. Equipment/Activity Type:** 1. Military Sciences

2. Aircraft and Related Equipment
3. Missiles and Related Equipment
4. Military Astronautics and Related Equipment
5. Ships, Small Craft and Related Equipment
6. Ordnance, Combat Vehicle and Related Equipment
7. Other Equipment
8. Program wide Management and Support

## Attachment 5

## AIR FORCE MANPOWER RESOURCE IDENTIFICATION CODES

APPN	RIC	Resource Identification Code Title
05	0004	OFFICERS
	0044	OFFICER STUDENT
	0048	ACCESSION STUDENT
	0104	AIRMEN
	0134	AIRMEN STUDENT
	0138	TRAINEE STUDENT 138
	0142	USAFA CADETS
	0146	AVAIATION CADETS
	0160	CIVILIANS UNITED STATES (US) DIRECT HIRE (USDH)
	0161	CIVILIANS FOREIGN NATIONAL (FN) DIRECT HIRE (FNDH)
	0162	CIVILIANS FN INDIRECT HIRE (FNIH)
	0163	AFR TECHS (MEMO)
	0171	PART TIME/INTERMITTENT, US DIRECT HIRE (MEMO)
	0172	PART TIME/INTERMITTENT, FNDH (MEMO)
	0173	PART TIME/INTERMITTENT, FNIH (MEMO)
	5555	TEMPORARY CIVILIAN
	7676	OVERHIRE CIVILIAN
	7777	DEFENSE MINISTRY CIVILIAN
	8888	CONTRACTOR
	06	0028
0030		ANG OFFICER NON-PRIOR SV
0034		ANG OFFICERS ACTIVE DUTY
0036		GUARD OFFICER TRAINING PIPELINE
0127		INIT ACTIVE DUTY FOR TNG - ANG
0128		ANG AIRMEN 48 DRILL
0148		ANG ENLISTED ACTIVE DUTY
0168		AF CIV NATL GRD TECHS(FY62-68)
0170		CIV NATL GRD TECHS (MEMO)

	0181	GUARD ENLISTED TNG PIPELINE PAID
	0182	GUARD ENLISTED TNG PIPELINE UNPAID
07	0018	AFR IMA OFFICER (24 DRILL)
	0019	AFR IMA OFFICER (48 DRILL)
	0020	AFR UNIT OFFICER (48 DRILL)
	0027	RESERVE OFFICER TRAINING PIPELINE
	0032	AFR AGR OFFICER
	0118	AFR IMA AIRMEN (24 DRILL)
	0120	AFR AIRMEN 48 DRILL
	0121	AFR UNIT AIRMAN NON-PRIOR SV
	0123	AFR IMA ENLISTED (48 DRILL)
	0147	AFR AGR ENLISTED
	0154	AFR ROTC BASIC
	0155	AFR ROTC ADVANCED
	0183	AFR UNIT ENL TNG PIPELINE (PAID)
	0184	AFR UNIT ENL TNG PIPELINE (UNPAID)



Attachment 6

WEAPON SYSTEM ZERO BASE TEMPLATE

TYPICAL

OSC	WORKCENTER	CATEGORY				SOURCE
	<u>Wing Overhead</u>	<u>O</u>	<u>E</u>	<u>C</u>	<u>I</u>	
CP	Command Post	0	0	0	0	AFMS 135A
SEF	Flight Safety	0	0	0	0	AFMS 106A
SEW	Weapons Safety	0	0	0	0	AFMS 106A
	<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
OSC	WORKCENTER	CATEGORY				SOURCE
	<u>Operations Group</u>	<u>O</u>	<u>E</u>	<u>C</u>	<u>I</u>	
CC	Command Section	0	0	0	0	AFMS 10X0
OGV	Stan/Eval	0	0	0	0	AFI 11-202 V2
	<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
OSC	WORKCENTER	CATEGORY				SOURCE
	<u>Operations Supt Sq</u>	<u>O</u>	<u>E</u>	<u>C</u>	<u>I</u>	
CC	Commander	0	0	0	0	AFMS XXX0
IN	Intelligence	0	0	0	0	CMS 35A1
OSOF	Flight Records	0	0	0	0	AFMS 13C1
OSOS	Scheduling	0	0	0	0	AFMS 13C1
OSA	Airfield Ops	0	0	0	0	CMS13EX00
OST	Training	0	0	0	0	AFMS 13C1
OSK	Weapons / Tactics	0	0	0	0	AFMS 13B1
OSX	Ops Plans	0	0	0	0	AFMS 13D1
OSL	Life Support	0	0	0	0	
	<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
OSC	WORKCENTER	CATEGORY				SOURCE
#PAA	<u>Operational Squadron</u>	<u>O</u>	<u>E</u>	<u>C</u>	<u>I</u>	
CC	Commander	0	0	0	0	AFMS XXX0
DO	Operations	0	0	0	0	AFMS XXX0
DOI	(Ops Officer)	0	0	0	0	
DOIA/B/C	<u>Crews**</u>	0	0	0	0	<b>Crew Ratio/Crew Compliment</b>
DOIR	Readiness	0	0	0	0	
DOV	Stand/Eval	0	0	0	0	AFI 11-202 V2
SCOD	Radio Ops	0	0	0	0	AFMS 38A1
	<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		<u>O</u>	<u>E</u>	<u>C</u>	<u>I</u>	
	<b>OVERALL TOTAL</b>					

OSC	WORKCENTER	CATEGORY				SOURCE
#PAA	<u>LCOM</u>	<u>O</u>	<u>E</u>	<u>C</u>	<u>I</u>	LCOM
CC	Commander	0	0	0	0	AFMS
MX		0	0	0	0	
MXA		0	0	0	0	
MXL		0	0	0	0	
MXM		0	0	0	0	
MXO		0	0	0	0	
MXQ		0	0	0	0	
	<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		<b>CATEGORY</b>				
		<b>O</b>	<b>E</b>	<b>C</b>	<b>I</b>	
	Wing Ovhd	0	0	0	0	
	Ops Grp & OSS	0	0	0	0	
	Flying Sq	0	0	0	0	
	MX Sqs	0	0	0	0	
	Weapon Syst Security	0	0	0	0	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**WEAPON SYSTEM ZERO BASE**







## Attachment 7

### BASE SUPPORT TAIL (BST) FACTORS

**A7.1. Overview.** The BST factor is a programming tool that estimates the incremental impact on installation support (IS) manpower generated by a change in mission manpower requirements. The BST factors were developed from correlation and regression analysis of supporting and supported (to include Average Daily Student Load) populations (i.e., funded authorizations or man-years). It is not intended for use in allocating or programming manpower by functional area as these should be determined by application of Air Force Manpower Standards or other manpower determinants. The percentages outlined in this attachment remain effective until either this publication is updated or AF/A1MP issues a policy letter with updated transfer percentages.

**A7.2. BST Factor use.** The use of a BST factor assumes the presence of a full base support infrastructure prior to making the proposed mission change. There are two factors: the Weapon System BST is 7.6% and the General BST is 6.2%

A7.2.1. Weapon System BST: Developed to include General BST, this factor estimates common IS requirements as well as those that indirectly support aircraft or other weapon system operations, e.g., vehicle maintenance and fuels management. This factor should be used to determine BST associated with mission/operational unit moves.

A7.2.2. General BST: Used to estimate common IS for activities moving into/from an installation; examples include FOAs, NAFs or HQ units.

**A7.3. Mission Transfers.** For mission transfers between Active, Air National Guard or Air Force Reserve, or new Air National Guard or Air Force Reserve missions on an active duty base, AF/A1MP will compute IS impacts as follows:

A7.3.1. For Active Guard and Reserves (AGRs), AF/A1MP will compute IS impacts using the same approved CONUS general support factor (6.2%) used for active full time military.

A7.3.2. For drill spaces, AF/A1MP will compute IS by applying a 2% factor to total drill spaces.

**A7.4. IS reductions.** Any resulting IS manpower reductions associated with these mission transfers will be retained by AF/A1MP as program savings for use in future programming cycles. Any resulting increases in IS manpower associated with these mission transfers must be programmed as part of the mission transfer and offset by the activity proposing the transfer.

A7.4.1. MAJCOMs must coordinate all self-initiated programming factors with the affected commands (including host tenant support agreements and inter-command transfers) that impose IS workload on other commands. AF/A1MP does not provide offsets for IS resources in such cases.

A7.4.2. For actions impacting the Air Reserve Components, the tasking command, including the Air National Guard or Air Force Reserve, must develop manpower agreements and work with the affected commands on transfers of base support resources to support unit moves.

A7.4.3. The tasking command provides, or programs for, required base support resources when a prime function or tenant organization of that command is moved.

A7.4.3.1. Refer any disagreement between losing and gaining commands to AF/A1MP.

A7.4.4. AF/A1MP normally does not program an IS manpower tail to support changes to other IS functions or non-mission areas.

A7.4.5. AF/SG determines medical support requirements in a separate medical annual planning and programming guidance exercise. Their requirements are typically made known during the PBR and codified in MOAs.

A7.4.6. AF/A4/7 determines real property requirements during the POM process. AF/A4/7 utilizes total square footage of floor space, not population, as the primary driver to determine their manpower requirements. Mission changes and resulting population changes do not necessarily drive changes in real property requirements.

A7.4.7. The Defense Commissary Agency determines commissary support requirements generated by a change in mission manpower requirements. Their requirements are identified through the corporate process.

A7.4.8. USAF organizations tasked by other government departments or DoD agencies must develop manpower and funding agreements via the inter-service support agreement (ISSA) and work with AF/A8 and respective functional staff to ensure that required out-year manpower programming actions are addressed.

## Attachment 8

## OVER/UNDER EXECUTION REQUEST EXAMPLE

17 January 2016

MEMORANDUM FOR AF/A1MP

FROM: HQ MAJCOM/A1M  
 123 Main Street  
 XXX AFB, ZZ 99999

SUBJECT: (U) Request to Over-Execute the Unit Manpower Document (UMD)

1. (U) Disconnect: Request authorization to over-execute the UMD as identified in the delta column below (ref: MCCN: 2162R1234, Installation Efficiencies).

PEC	RIC	CSC	FYDP			UMD			Delta		
			FY17	FY18	FY19	FY17	FY18	FY19	FY17	FY18	FY19
27969A	0104	A0	3	0	0	3	3	3	0	-3	-3

2. (U) Background: Our proposal to achieve Installation efficiencies in FY18 must undergo an environmental analysis that will delay implementation until FY19.

3. (U) Proposed Solution: MAJCOM seeks approval to over execute UMD by 3 BOS authorizations through FY18.

4. (U) My POC is Ms. Mary Jones, HQ MAJCOM/A1MP DSN: 555-5555.

//Signed/hmd/17 Jan 16//  
 HUGH M. DEE, GS-XX, DAFC  
 Chief, Manpower and Organization Division

1<sup>st</sup> Ind, AF/A1MP

Over execution for this request is approved/ ~~disapproved~~ through FY18.

PHIA DEPP, GS-XX, DAFC  
 Chief, Program Development Division



**Attachment 9****MANAGEMENT HEADQUARTERS FACTORS**

**A9.1. Overview.** In the event one or more MAJCOM HQs cannot reach a mutual agreement on the amount of MHQ to be transferred/added/eliminated as a result of a mission change, AF/A1MP will provide arbitration.

**A9.2.** A new MHQ transfer factor is being developed and was not available at the time this AFI was published. Once a new transfer factor is approved, AF/A1MP will publish a policy letter to be used until this publication is updated.