

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

AIR FORCE INSTRUCTION 16-501



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**AIR FORCE GLOBAL STRIKE COMMAND
Supplement**

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Operations Support

**CONTROL AND DOCUMENTATION OF AIR
FORCE PROGRAMS**

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This instruction implements the *programming portion* of AFPD 16-5, *Planning, Programming, and Budgeting System (PPBS)*, 29 July 1994. Use this instruction along with Department of Defense (DoD) Instruction 5000.2, *Operation of the Defense Acquisition System*, 12 May 2003 and DoD Instruction 7045.7, *Implementation of the Planning, Programming and Budgeting System*, 23 May 1984, with Change 1, 9 April 1987, and Management Initiative Decision (MID) 913, *Implementation of a 2-Year Planning, Programming, Budgeting and Execution Process*, 22 May 2003. MID 913 increased the effectiveness of AF Planning, Programming, and Budgeting and added additional emphasis to Execution. The process is known as the Planning, Programming, Budgeting, and Execution (PPBE) process. This instruction will assist in the timely publication of the Air Force Program Objective Memorandum (POM) and President's Budget (PB), which are critical to the management of DoD. This instruction defines PPBE responsibilities for Headquarters Air Force (HAF), Major Commands (MAJCOMs), Field Operating Agencies (FOAs), Direct Reporting Units (DRUs), the Air Force Reserve Command (AFRC), and the Air National Guard (ANG). A glossary of terms and supporting information is at [Attachment 1](#).

(AFGSC) This supplement establishes procedures for controlling and documenting Air Force Global Strike Command (AFGSC) programming activities; and describes AFGSC Corporate Structure (CS) and deliberation process for HQ AFGSC directorates, staff and subordinate Numbered Air Forces (NAFs). This supplement applies to HQ AFGSC, its personnel, resources, and its subordinate units. This publication does not apply to the Air National Guard (ANG) and the Air Force Reserve Command (AFRC) and their units.

(AFGSC) Refer recommended changes and questions regarding this publication to the Office of Primary Responsibility (OPR) using the AF IMT 847, *Recommendation for Change of Publication*; route AF IMT 847s from the field through the appropriate functional's chain of command. Ensure that all records created as a result of processes prescribed in this publication are maintained in accordance with AFMAN 33-363, *Management of Records*, and disposed of in accordance with the Air Force Records Disposition Schedule (RDS) located in Air Force Records Information Management System (AFRIMS) on the AF Portal: <https://www.my.af.mil/afirms/afirms/afirms/index.cfm>

SUMMARY OF CHANGES

The entire document has been substantially revised to reflect the programming changes from the PPBS and Budget Estimation Submission (BES) to the PPBE and MID 913 process. **Recommendation Change of Publication** through channels to AF/A8PE, 1070 Air Force Pentagon, Washington DC 20330-1070.

(AFGSC) This publication provides additional guidance and aligns the supplement with the updated, AFI 16-501,15 Aug 2006. This document is substantially revised and must be completely reviewed. The major changes are to better align AFGSC corporate structure with Headquarters Air Force corporate structure.

1. DoD PPBE Process.

1.1. **Planning, Programming, Budgeting, and Execution (PPBE) Process.** The PPBE system is the DoD resource management process with four interrelated phases consistent with national security objectives, policies, and strategies. Its purpose is to identify capability requirements (*Planning*), and match them with resource requirements (*Programming*), translate them into budget proposals (*Budgeting*), and evaluate spending (*Execution*) to determine how well the desired capabilities will be achieved. The Secretary of Defense (SECDEF) provides centralized policy direction throughout the four phases, while delegating program development, execution authority, and responsibility to Services and DoD agencies.

1.1.1. MID 913 directed a significant change to the existing PPBS process. Beginning with the FY04 Program Objective Memorandum, Office of the Secretary of Defense (OSD) Program Analysis and Evaluation (PA&E) implemented a 4-year process comprised of two 2-year planning, programming, budgeting, and execution cycles. The table below describes the details of each of the four years dealt with in 2-year cycles.

Table 1. PPBE Four-Year Process

<p>Year 1: Review & Refinement</p> <ul style="list-style-type: none"> - Early National Security Strategy - Restricted fiscal guidance - Off-year SPG & JPG, as required - Limited changes to baseline program - Program, Budget, and Execution Review Initializes the on-year SPG & JPG - President's Budget/Congressional Justification 	<p>Year 3: Execution of Guidance</p> <ul style="list-style-type: none"> - Restricted fiscal guidance - Off-year SPG & JPG, as required - Limited changes to baseline program - Program, Budget, and Execution Review Initializes the on-year SPG & JPG - President's Budget/Congressional Justification
<p>Year 2: Full PPBE Cycle -- Formalizing the Agenda</p> <ul style="list-style-type: none"> - Quadrennial Defense Review - Fiscal guidance issued - On-year SPG & JPG (implementing QDR) - POM/PBR submissions - Program, Budget, and Execution Review - President's Budget/Congressional Justification 	<p>Year 4: Full PPBE Cycle -- Ensuring the Legacy</p> <ul style="list-style-type: none"> - Fiscal guidance issued - On-year SPG & JPG (refining alignment of strategy and programs) - POM/ Program Budget Review submissions - Program, Budget and Execution Review - President's Budget/Congressional Justification

1.2. **Planning.** The first phase of the PPBE process, *planning*, begins as a DoD function. It is a vision of the future with broad strategies and plans. The planning phase encompasses long-range guidance out to 20-years, long-range objectives out to 10-years, and mid-term planning out to 6-years. Long-range guidance and objectives are generated to define the major force modernization and investment requirements for each DoD component. The Strategic Planning Guidance (SPG) and the Joint Programming Guidance (JPG) have replaced the Defense Planning Guidance and guide the mid-term planning period. Both documents are published every other year, but the SPG may be published annually at the discretion of the SECDEF.

1.2.1. The SPG is designed to provide focused, timely, strategic direction to resource allocation decisions of the DoD. The priorities in the SPG help provide the common analytical and programmatic course to build the joint capabilities needed to overcome the diverse challenges of the future.

1.2.2. The JPG conveys the SECDEF's decisions on issues developed through the Enhanced Planning Process (EPP) and on other matters of high priority. The guidance is fiscally constrained, executable, and mandatory. Implementation must be consistent with strategic direction and priorities set forth in the SPG.

1.3. **Programming.** The second phase of the PPBE process, *programming*, applies constraints to the OSD vision developed in the planning phase. Programming is primarily a military department/agency function. Programming translates DoD guidance into action, balances allocation of resources to plans (requirements), organizes requirements into packages (programs), and prioritizes programs based on capabilities/risks.

1.3.1. The Services' Program Objective Memorandum (POM) is developed within the fiscal constraints set forth by the administration. These fiscal constraints guide the Services to make choices to meet the requirements of the SPG and JPG. The POM covers the Future Years Defense Program (FYDP). In even-numbered years, the FYDP covers six years, as opposed to five years in odd-numbered years. Services then submit their POM to the OSD for review and compliance with directives and guidance.

1.3.2. OSD Program Analysis and Evaluation (PA&E) is responsible for the Program Review cycle and ensures the programs and corresponding resources are consistent with the objectives of the SECDEF and the President. PA&E issues Program Decision Memorandums (PDMs) to the Services highlighting OSD changes to any of the programs.

1.4. **Budgeting.** The third phase of the PPBE process, *budgeting*, involves the formulation and control of near-term resource requirements, allocation, and use, based on the results of the planning and programming efforts. The budget is developed from the POM, as modified by the PDMs. The budget phase takes the first two resource years of the POM and prepares the requirements for presentation to OSD and Congress.

1.4.1. Budget Review is OSD's opportunity to ensure programs are correctly costed and dollars are budgeted against them within fiscal management rules and policies.

1.4.2. OSD Comptroller (OSD (C)) is responsible for the Budget Review cycle and issues Program Budget Decisions (PBDs) highlighting proposed changes to the Services' budgets.

1.4.3. In this process there is some opportunity for the programs to be adjusted to better meet capability requirements before submittal to Congress. Services may provide reclaims to draft PBDs, and signed PBDs that contain unacceptable issues and may be appealed with OSD via negotiation or may be designated major budget issues.

1.5. **Management Initiative Decision (MID) 913.** MID 913 makes the Program Review and Budget Review concurrent under what is now called the Program Budget Review (PBR). Under MID 913, the PDM and PBD cycles both enact changes to Service's POMs. The Budget Estimate Submission (BES) phase is no longer independent.

1.6. **Execution.** The final phase of the PPBE process is the *execution* of the program-budget. Execution is the process by which the performance of the planning, programming, and budgeting phases are translated into warfighter capability. IAW MID 910, the effectiveness of the PPBE must be measured and validated with metrics.

2. Air Force PPBE Process.

2. (AFGSC)Air Force Planning, Programming, Budgeting & Execution (PPBE) Process. The HQ AFGSC corporate structure provides a deliberate and iterative means of developing the AFGSC Program Objective Memorandum (POM) submission for Commander AFGSC (AFGSC/CC) approval. The success of the HQ AFGSC corporate process requires that all participants take a “corporate” approach to decisions that affect the entire command. Within AFGSC, the goal of this process is to allocate AFGSC resources in support of USAF objectives established by the SecAF and CSAF, as described in the Annual Planning and Programming Guidance (APPG) and the budget. The AFGSC corporate structure (Fig. 1) plays an important role in the PPBE process by providing guidance and management oversight for all activities required to develop and integrate AFGSC issues. The primary elements of the AFGSC corporate structure are the AFGSC Council, the AFGSC Board, the AFGSC Group, and the AFGSC Panels.

2.1. Goal. The goal of the Air Force PPBE process is to provide the best implementation and execution of the defense objectives in support of our national goals established by the President and captured by the SECDEF in the SPG/JPG and other guidance/documents.

2.2. Headquarters Air Force Responsibilities:

2.2.1. Prepares inputs for SPG/JPG. Develops and submits the Air Force POM to OSD. Develops and submits the Air Force PB to OSD and distributes program documents to the Programming Agencies.

2.2.2. Implements OSD program directives and guidance during the PBR and ensures the OSD approved program is reflected in the FYDP.

2.2.3. Ensures appropriate amendments to program guidance and directives are interpreted, implemented, and direction is provided to Programming Agencies.

2.2.4. Makes necessary changes within the range of HQ USAF approval authority, funding, and manpower.

2.2.5. Ensures requests for program changes initiated within HQ USAF or submitted by the Programming Agencies are processed IAW procedures defined in [Attachment 3](#).

2.2.6. Distributes Combatant Commander’s (COCOM) Integrated Priority Lists (IPL) to planning and programming agencies.

2.3. Programming Agencies Responsibilities:

2.3.1. Comply with program guidance issued by OSD and HQ USAF.

2.3.2. Submit program data and briefings according to HQ USAF schedule and direction.

2.3.3. Coordinate with the appropriate MAJCOM (see table below) to translate COCOM’s capability requirements into programmatic terms, to include program elements and required funding.

Table 2. COCOM/MAJCOM Relationships

USCENTCOM	ACC (through CENTAF)
USEUCOM	USAFE
USJFCOM	ACC
USNORTHCOM	ACC
US Element NORAD	ACC
USPACOM	PACAF
USSOCOM (non-MFP-11)	AFSOC
USSOUTHCOM	ACC (through SOUTHAF)
USSTRATCOM	AFSPC
USTRANSCOM	AMC

2.3.4. Integrate COCOM's capability requirements into MAJCOM POM submissions to the maximum extent possible to HQ USAF.

2.3.5. Provide sections in POM submissions highlighting COCOM's requirements and priorities. Include rationale for any shortfalls in funding needed to support COCOM's requirements.

2.3.6. Submit requests for out of cycle program changes, which have been staffed and coordinated with all other affected programming agencies. Programming Agencies will provide offsets for all costs to include budget and execution years and the FYDP.

2.3.7. Implement the approved Air Force program as directed.

2.4. Combatant Commander Responsibilities:

2.4.1. Transmit capability requirements through the appropriate MAJCOM/Component. The MAJCOM/Component will vet those requirements internally and highlight the results in their POM briefings to the Air Force Corporate Structure (AFCS).

2.4.2. Coordinate with MAJCOMs to translate capability requirements into programmatic terms, to include program elements and required funding.

2.4.3. Use the vetting process to identify requirements more appropriately funded by another Service, and forward for inclusion in the other Service's POM.

2.5. Executive Agent Responsibilities.

2.5.1. HAF and programming agencies will meet the requirements of the agencies and programs where the Air Force is identified as the Executive Agent. This responsibility will be highlighted throughout the POM build process.

3. Air Force Corporate Structure (AFCS).

3. (AFGSC)Air Force Corporate Structure (AFCS).

3.1. **Overview.** The Air Force implements the PPBE process through the AFCS. The strength of the AFCS (see [Figure 1](#)) is the consistency of reviews tied to successive evaluation by grade level and experience within the functional staff (i.e. SAF/FM, AF/A3, AF/A4, etc.). It is not intended to supplant the functional staff but to enhance it and provide balance when making resource allocation decisions. The functional staff continues to conduct its functional business and reviews. The AFCS increases overall management effectiveness by applying cross-functional judgment, experience, and analysis to program adjustments in a resource limited environment.

3.1. **(AFGSC) Overview.** AFGSC will employ a corporate approach to the PPBE process. The AFGSC corporate structure (Fig. 1) provides the command with cross-functional decision-making bodies that can address issues requiring consolidated command positions. The AFGSC corporate structure is focused on resource allocation issues--providing guidance; reviewing, prioritizing, consolidating and approving proposals; and directing HQ AFGSC PPBE activities. The Director of Plans, Programs and Requirements (AFGSC A5/8) has overall responsibility for the AFGSC corporate structure. The Comptroller (AFGSC/FM) has overall responsibility for budgeting and execution. AFGSC/CC is the final approving authority for all PPBE actions. Decisions requiring an official AFGSC position often have short suspenses affecting the command. In this regard, the AFGSC corporate structure may be required to convene and deliberate on very short notice. In some short notice cases, the AFGSC corporate structure can be held via email or the A5/8 can be the final decision maker. AFGSC corporate structure duties take precedence over all other routine staff functions. It is critical to the corporate decision-making process that all directorates provide appropriate representation at each level. The intent is to create an effective decision-making process supported by individuals knowledgeable of AFGSC requirements, plans, programs, and budgets; aware of directorate concerns; and able to assess issues from a corporate Air Force perspective.

3.1.1. The AFCS enables Air Force transformation by supporting a capabilities-based resource allocation program. The AFCS presents the best courses of action to the Secretary of the Air Force (SECAF) and Chief of Staff of the Air Force (CSAF) for making resource-based decisions. The top-down deliberative elements of the AFCS are the Air Force Council (AFC), the Air Force Board (AFB), the Air Force Group (AFG), and the 13 Mission and Mission Support Panels. The AFCS is guided by the Air Force Concepts of Operations (AF CONOPS) (Global Mobility, Global Persistent Attack, Global Strike, Homeland Security, Nuclear Response, Space and Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR), and Agile Combat Support) and the Capabilities Review and Risk Assessment (CRRA) process informs investment decisions and the development of the Air Force POM.

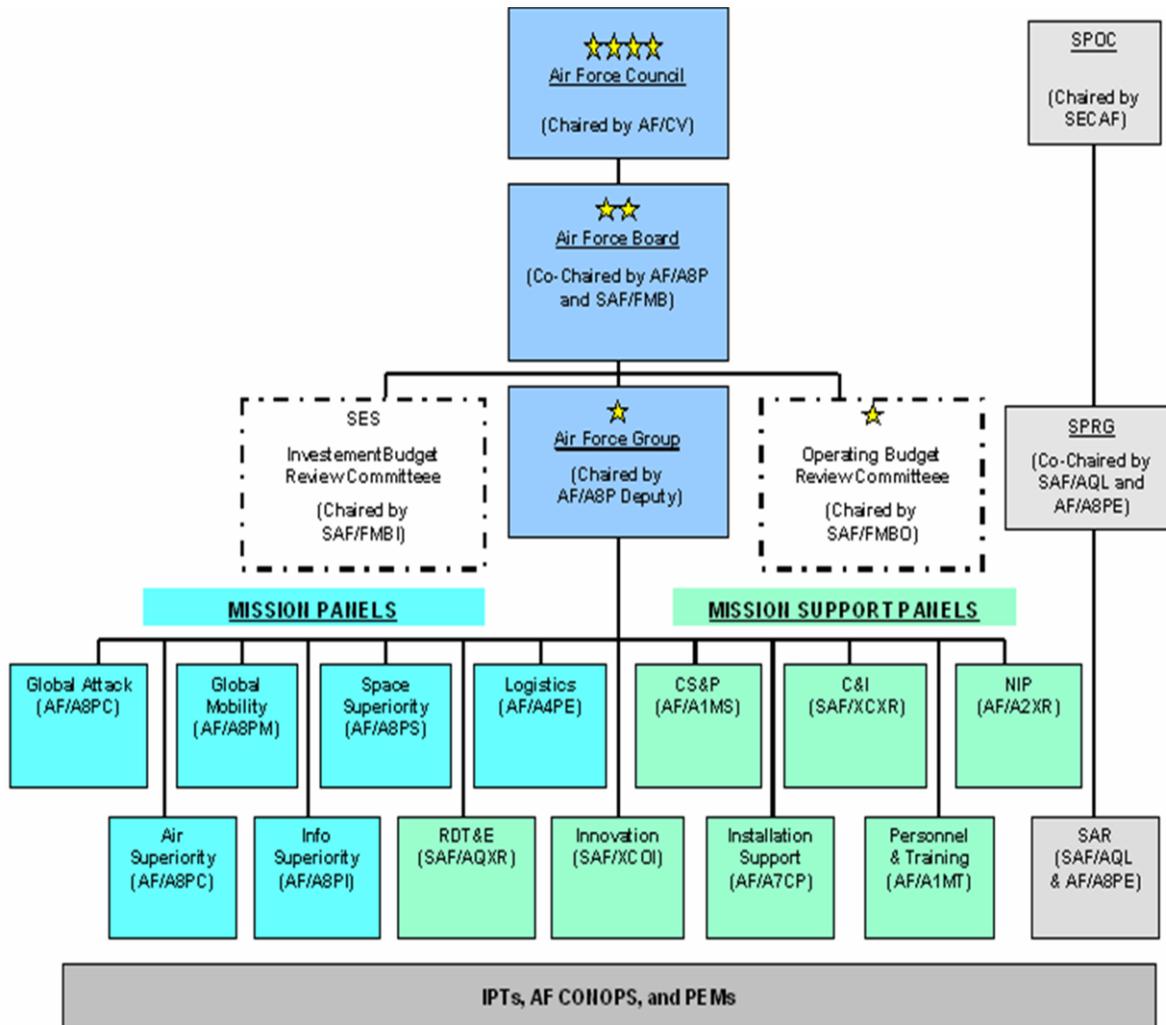
3.1.2. The ultimate goals of the AFCS are to: provide a multifunctional, cross-staff perspective on all key Air Force programs; enhance responsiveness to program issues; support corporate decision-making through interaction with Mission/Mission Support Panels; and cut across organizational barriers to improve the corporate decision-making process.

3.1.3. Process Timing is on a calendar year schedule. Refer to Air Force POM Preparation Instruction (PPI) and DoD Instruction 7045.7 for calendar of events.

3.2. **Air Force Council (AFC).** The AFC is the senior forum for cross-functional consideration of the most critical Air Force issues. The AFC reviews and evaluates Air Force objectives, policies, plans, programs, budgets, and studies to make timely recommendations to the SECAF and CSAF. The AFC also provides expeditious Deputy Chiefs of Staff (DCS)-level coordination on significant, urgent, and complex issues to ensure that Air Force plans, polices, and programs comply with Joint Chiefs of Staff (JCS), OSD, and national objectives. The AFC returns issues to the Air Force Board (AFB) for further study. The AFC is chaired by the AF/CV, and membership consists of Air Staff and Secretariat Principals (3-star and civilian equivalent with some selected 2-star members).

3.2. **(AFGSC) AFGSC Council.** The AFGSC Council (Fig. 2) is the senior body in the AFGSC corporate structure; it provides executive-level review and direction for resource allocation. The Council meets to review and approve proposed AFGSC plans, programs, budgets, and staff actions requiring additional resources prior to submission to AFGSC/CC for approval. AFGSC Council approval may be used in lieu of formal topline coordination for certain streamlined staff actions as directed by the AFGSC Vice Commander (CV).

Figure 1. The Air Force Corporate Structure



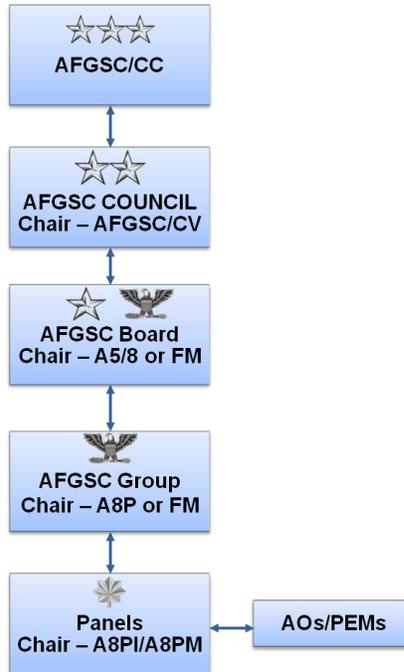
Council membership is as follows:

HQ USAF: CVA | A1 | A2 | A3/5 | A4/7 | A8 | A9 | HC | JA | RE | SE | SG | ST | TE

SAF: AA | AQ | CM | FM | GC | IA | IE | IG | LL | MR | SB | XC | US(D) | NGB

Advisory members include: AF/A8P | AF/CCC | AF/CVE | AF/CVAS | AF/CVAE | AF/CX |
SAF/AG | SAF/FMB

Figure 1. (AFGSC) AFGSC Corporate Structure.



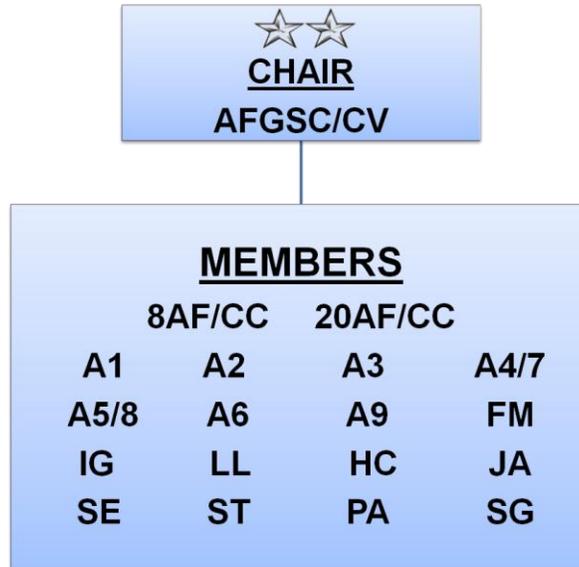
3.2.1. The Special Programs Oversight Committee (SPOC) is a separate and distinct decision making body from the AFC. It is the Senior Air Force review committee for oversight of resource allocation, management, security, and execution of all Air Force special access programs (SAPs), excluding the National Foreign Intelligence Program. The SPOC is chaired by the SECAF (see [Figure 1](#)).

3.2.1. **(AFGSC) Council Membership.** The Council is chaired by the AFGSC/CV. Council members will consist of the Commander, Eighth Air Force (8AF/CC); Commander, Twentieth Air Force (20AF/CC); Manpower, Personnel and Services (AFGSC/A1); Intelligence, Surveillance, and Reconnaissance (AFGSC/A2); Operations (AFGSC/A3); Logistics, Installations and Mission Support (AFGSC/A4/7); Plans, Programs, and Requirements (AFGSC/A5/8); Communications and Information (AFGSC/A6); Analyses, Assessments and Lessons Learned (AFGSC/A9); Financial Management (AFGSC/FM); Inspector General (AFGSC/IG); Command Surgeon (AFGSC/SG); Public Affairs (AFGSC/PA); Judge Advocate (AFGSC/JA); Chaplain (AFGSC/HC); Legislative Liaison (AFGSC/LL); Chief Scientist (AFGSC/ST); and

Safety (AFGSC/SE). Additional members and advisors will be appointed at the discretion of the Council Chair.

3.2.2. **(Added-AFGSC)** Each Council member will designate a representative (and alternate) to serve as a “primary” AFGSC Board member. AFGSC/A8PE will maintain a consolidated list of Board members.

Figure 2. (Added-AFGSC) AFGSC Council.



3.3. **Air Force Board (AFB).** The AFB provides flag-level (1-2 star and civilian equivalent) review, evaluation, and recommendations within the same broad categories as the AFC. Members are selected by their AFC counterpart and are responsible for preparing their principal for AFC meetings. Additional members of the AFB are advisory and represent programs with Air Force Total Obligation Authority (TOA) and a combination of unique functional expertise. Additionally, panel chairs and AF CONOPS Champions are present, each representing mission and functional areas of Air Force expertise. Topics should be limited to important matters requiring corporate consideration and resolution. Its ultimate strength lies in its broad representative span that allows thorough vetting of issues before elevating the most critical issues to the AFC. Additionally, the AFB directs the focus of the AFG in resolving issues, refines AFG developed recommendations for submission to the AFC, and expedites Directorate-level coordination on significant issues. The AFB is chaired by Director of Programs, HQ USAF/A8P, with the Associate Director as his back up, and co-chaired by Deputy Assistant Secretary (Financial Management) (SAF/FMB), on non-budget issues. During budget formulation and execution, and during the Budget Review cycle, it is chaired by SAF/FMB.

Board membership includes representatives from:

HQ USAF: A1 | A2 | A3/5 | A4/7 | A8 | A9 | HC | JA | RE | SG | TE

SAF: AA | AG | AQ | FM | GC | IA | IE | IG | LL | PA | XC | USA | ANG

Advisory members include: AF/A1M | AF/A7C | AF/A8X

3.3. (AFGSC) AFGSC Board. The AFGSC Board (Fig. 3) provides directorate-level review and evaluation of recommendations presented by the AFGSC Group. In doing so, the Board seeks to narrow the scope of issues to those which require Council-level review and/or cannot be resolved at lower levels of the CS. Issues presented to the Council will be accompanied by viable Courses of Action (COAs) for consideration. The Board Chair will present POM position recommendations and outlying issues to the AFGSC Council.

3.3.1. The Investment Budget Review Committee (IBRC) chaired by SAF/FMBI (General Officer equivalent), assists the AFC/AFB in evaluating investment appropriations and accounts in the year of execution, while the Operating Budget Review Committee (OBRC) chaired by SAF/FMBO (General Officer equivalent) assists in evaluating the program budgeting and execution of the Operations and Maintenance (O&M) appropriation in the year of execution (see [Figure 1](#)).

3.3.1. **(AFGSC) Board Membership.** The Board is chaired by the AFGSC A5/8 for planning and programming activities or FM for budgeting and execution activities. Board members will consist of the Eighth Air Force Vice-Commander (8AF/CV); Twentieth Air Force Vice-Commander (20AF/CV); and Deputy Directors from Manpower, Personnel and Services (AFGSC/DA1); Intelligence, Surveillance, and Reconnaissance (AFGSC/DA2); Operations (AFGSC/DA3); Logistics, Installations and Mission Support (AFGSC/DA4 & DA7); Plans, Programs, and Requirements (AFGSC/DA5/8); Communications and Information (AFGSC/DA6); Analyses, Assessments and Lessons Learned (AFGSC/DA9); Financial Management (AFGSC/DFM); Inspector General (AFGSC/DIG); Command Surgeon (AFGSC/SG2); Public Affairs (AFGSC/DPA); Staff Judge Advocate (AFGSC/DSJA); Command Chaplain (AFGSC/DHC); Safety (AFGSC/DSE); Science (AFGSC/STN); and Legislative Liaison (AFGSC/LL). Additional members and advisors will be appointed at the discretion of the Board Chair.

3.3.2. **(Added-AFGSC)** Each primary Board member will designate a representative, and alternate, to serve as AFGSC Group members. Directorates may appoint a representative, and alternate, from each of their organizational divisions.

Figure 3. (Added-AFGSC) AFGSC Board.

3.3.3. (Added-AFGSC) Combined Group/Board. A combined Group/Board serves as an option to the decision-making body for time critical and out-of-cycle issues. The process owner publishes and distributes an agenda, rules of engagement and read-ahead slides at least one hour prior to each combined Group/Board, if possible. Recommended courses of action from a combined Group/Board are submitted to the AFGSC/CV and forwarded to the AFGSC/CC for approval as necessary. Use of this form of the corporate structure should be kept to a minimum and only used when task completion timelines are so short that having a Group followed by a Board is not feasible (e.g., Program Budget Decision and Resource Management Decision review).

3.4. Air Force Group (AFG). The AFG provides the AFB and senior-level leadership (O-6 and civilian equivalents) a forum for initial corporate review and evaluation on appropriate issues within the same broad categories as both the AFB and AFC. The AFG is the first level of the AFCS that integrates the Air Force mission, mission support areas, and capabilities into a balanced Air Force program. Members are selected by their AFB counterpart or two-letter sponsors and are responsible for preparing their principal for AFB or AFC meetings. Its ultimate strength lies in its broad representative span that allows thorough vetting of issues before being elevated to the AFB or AFC for review and deliberation. Like the AFB and AFC, the AFG provides a forum for expeditious Division-level coordination on significant issues.

3.4. (AFGSC) AFGSC Group. The AFGSC Group (Fig. 4) provides senior-level (Colonel and civilian equivalent) oversight and direction for resource allocation. The AFGSC Group is the first level of the corporate structure that integrates issues across the command. The Group oversees major exercises that shape the Future Years' Defense Program (FYDP) AFGSC Program Objective Memorandum (POM), Program Change Requests (PCR), Resource Management Decisions (RMD) as well as AFGSC budgeting and execution Program Budget Reviews (PBR), Budget Change Proposals (BCP), Financial Plans

(FinPlan), and AFGSC Initial Distribution and Budget Execution Reviews (BER). The AFGSC Group reviews, deliberates, and recommends positions to the AFGSC Board on issues submitted for consideration by AFGSC Panels.

3.4.1. The AFG is chaired by AF/A8P Deputy except for purposes of budget formulation and execution to include the Budget Estimate Submission (BES), Budget Review (BR), and the President's Budget (PB) when it is chaired by SAF/FMBP. Additionally, Panel Chairs and AF CONOPS Champions are present during AFG meetings. Panel briefs to the AFG require minimum of four briefer support chairs (POC + 3 AOs).

AFG include representatives from:

HQ USAF: A1 | A1M | A1S | A2 | A3/5 | A3O | A3S | A4P | A7C | A7S | A8F | A8P | A8X | A9R | HC | JA | RE | SG | TE

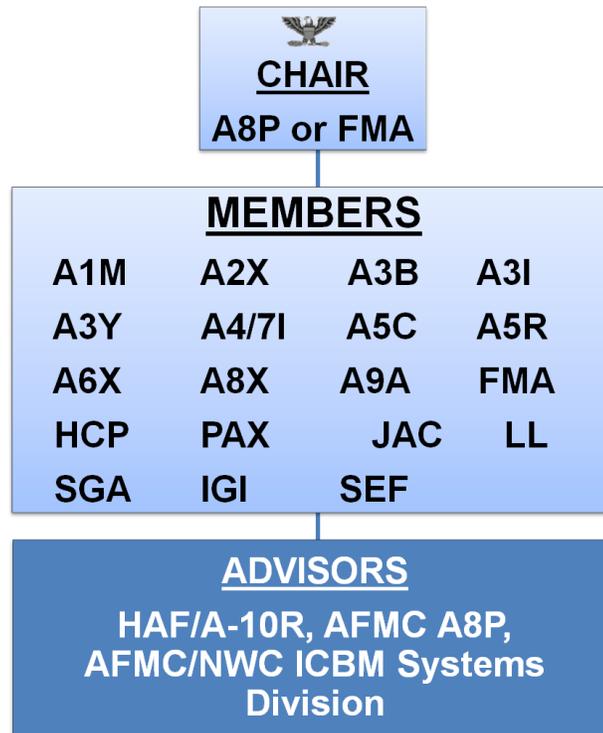
SAF: AA | AG | AQ | FM | FMC | GC | IA | IE | IG | LL | PA | USA | ANG | XC

3.4.1. **(AFGSC)** The Group reviews plans, programs, and budgets; and recommends positions to the AFGSC Board regarding resource allocation and staff actions that require additional resources. The AFGSC Group establishes policy and provides guidance to the AFGSC Panels. AFGSC Group approval may be used in lieu of formal bottomline coordination for certain streamlined staff actions as requested by a sponsoring AFGSC director. The AFGSC Group chairman presents the integrated program and budget issues to the AFGSC Board for approval.

3.4.2. The five Mission and nine Mission Support Panels are the Air Force centers of expertise for their areas, and they are the first level of corporate deliberation in the AFCS. The Panels serve as the initial point of entry for issues arising from the Program Element Monitors (PEMs), Integrated Process Team (IPT), MAJCOMS, FOAs, or DRUs that require AFCS review. Panels review and develop options for presentation to the AFG.

3.4.2. **(AFGSC) Group Membership.** The Group is chaired by the AFGSC A8P for planning and programming activities or FMA for budgeting and execution activities. AFGSC Group members will consist of Division Chiefs from Manpower, Personnel and Services (AFGSC/A1M); Intelligence, Surveillance, and Reconnaissance Strategy and Plans (AFGSC/A2X); ICBM Operations (AFGSC/A3I); Bomber Operations (AFGSC/A3B); Nuclear Command, Control and Communications (AFGSC/A3Y); Integration and Resources (AFGSC/A4/7I); Capabilities, Requirements, Plans, and Programs (AFGSC/A5C/A5R/A8X); Communications and Information (AFGSC/A6X); Analyses and Assessments (AFGSC/A9A); Financial Analysis (AFGSC/FMA); Inspector General (AFGSC/IGI); Medical Support (AFGSC/SGA); Public Affairs Resources and Plans (AFGSC/PAX); Judge Advocate Civil Law (AFGSC/JAC); Legislative Liaison (AFGSC/LL); Aviation Safety (AFGSC/SEF); and Command Chaplain (AFGSC/HCP).

3.4.2.1. **(Added-AFGSC)** Advisors may be appointed to the AFGSC Group at the discretion of the Group Chair. Advisors are appropriate Colonel (or civilian equivalent) stakeholders within and outside AFGSC that may provide specific subject matter expertise on issues relating to AFGSC plans and programs. AFGSC Group advisors may consist of AFMC/NWC ICBM Systems Division, AFMC A8P, and HAF/A10-R. Additionally, 8 AF/CV and 20 AF/CV may appoint advisor Group members (as required).

Figure 4. (Added-AFGSC) AFGSC Group.

3.4.3. The Special Programs Review Group (SPRG) serves as the working-level advisory panel responsible for integration of requirements and allocation of resources across the SAP portfolio. The SPRG matches resources to requirements and makes recommendations to the SPOC Executive Secretary for presentation to the SPOC. The SPRG is chaired by SAF/AQL and co-chaired by AF/A8PE (see [Figure 1](#)).

3.4.4. In addition to permanent SAF/FMB representation on each mission and mission support panel, the AFCS requires SAF/FMB appropriations manager coordination on each approved Disconnect (D), Initiative (I), or Offset (O). Appropriation manager cooperation at the panel level ensures proper budget level detail review and develops information requirements for the creation of J-Book submissions. An established working relationship between the panels and the appropriation managers ensures funding ramps are avoided when possible and explained to the proper level of fidelity, when required for mission needs. This relationship also protects AFCS intent when last minute, undistributed cuts emerge during the fall review. Appropriation managers, with the help of the panels, can assist in the distribution and programmatic assessment on non-programmatic cuts. Panel Chairs and AF CONOPS Champions are members of the IBRC and OBRC processes, as well.

3.5. AF Concept of Operations (CONOPS) Champions. The AF CONOPS Champions assess the portfolio of Air Force through the Integrated Capabilities Review and Risk Assessments (CRRA) process and evaluate the risk of Panel proposals and issues to the execution of the AF CONOPS. Together, the Panels and AF CONOPS Champions represent a body of highly qualified experts in program portfolios that align with capability

requirements defined by the AF CONOPS and capability objectives identified through the CRRA process. The Panel structure and organizational chairmanship is as follows:

MISSION PANELS

Air Superiority
Global Attack
Information Superiority
Global Mobility
Space Superiority

CHAIR

HQ USAF/A8PC
HQ USAF/ A8PC
HQ USAF/ A8PI
HQ USAF/ A8PM
HQ USAF/ A8PS

MISSION SUPPORT PANEL

Personnel & Training
Installation Support
Logistics
Research, Development, Test and
Evaluation
Communications & Information (CI)
Special Access Required (SAR)
National Intelligence Programs (NIP)
Competitive Sourcing and Privatization
Innovation

CHAIR

HQ USAF/A1MT
HQ USAF/A4PE
HQ USAF/A4PE
SAF/AQXR

SAF/XCXRC
SAF/AQL & HQ USAF/A8PE
HQ USAF/A2XR
HQ USAF/A1MS
SAF/XCOI

NOTE: Special Access Required (SAR) panel, AF/A8PE-SAR, serves as the SPRG representative to the AF Board and Air Force Group (see [Figure 1](#)).

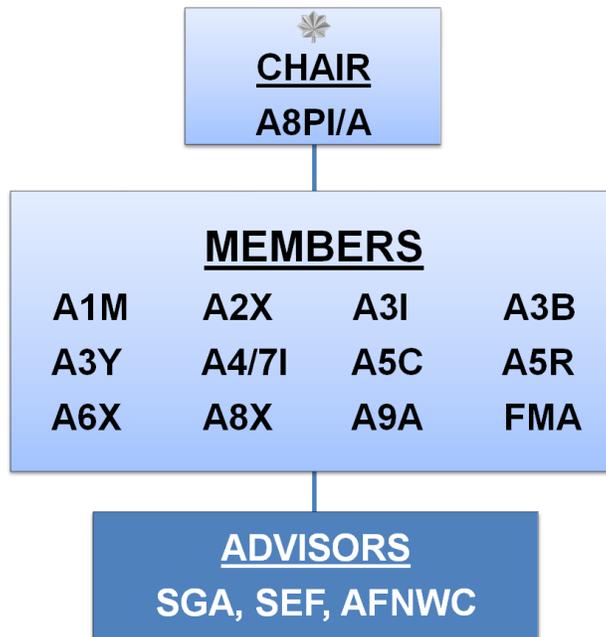
3.5. (AFGSC) AFGSC Panels. The AFGSC Panels develop program issues for consideration by the AFGSC Group. Currently AFGSC has two Panels: Strategic Forces (Fig. 5) and Mission Support (Fig. 6). AFGSC Panels are centers of excellence for their mission/mission support areas of responsibility. The Programs Division (HQ AFGSC/A8P) provides Panel chairs and direct support to the Panels which are comprised of AFGSC action officers from across the staff. The primary purpose of the Panels is to support AFGSC resource allocation decision-making and to serve as the point of entry for issues requiring AFGSC corporate structure review and approval. Panels facilitate review and discussion of AFGSC programs and issues concerning research, development, test, procurement, force structure, operations, maintenance, training, military construction, information technology, manpower, and sustainment. Panels analyze issues, develop tradeoffs among programs, and in coordination with AFGSC/A8P, identify initiative, disconnect, and offset options for the AFGSC Group. Other Panels can be created and added as directed by the AFGSC Group Chair.

3.5.1. (Added-AFGSC) AFGSC Panel Membership. The Panels include representatives from all appropriate functional staff elements as designated by the AFGSC Group chair. They are comprised of core members from HQ AFGSC directorates and agencies and advisors from the AFGSC staff, as required.

3.5.2. **(Added-AFGSC) Strategic Forces Panel.** The Strategic Forces Panel Chair will be the senior ranking Branch Chief of either AFGSC/A8PA or A8PI. The Strategic Forces portfolio includes all AFGSC programs that fall under the Nuclear Deterrence Operations and Cyber Superiority & C2 Mission Panels at HQ USAF. Members will consist of subject matter experts from Manpower Requirements (AFGSC/A1M); Intelligence, Surveillance, and Reconnaissance Strategy and Plans (AFGSC/A2X); ICBM Operations (AFGSC/A3I); Bomber Operations (AFGSC/A3B); Nuclear Command, Control and Communications (AFGSC/A3Y); Integration and Resources (AFGSC/A4/7I); Capabilities (AFGSC/A5C); Requirements (AFGSC/A5R); Communications and Information (AFGSC/A6X); Strategy (AFGSC/A8X); Analyses and Assessments (AFGSC/A9A); and Financial Analysis (AFGSC/FMA).

3.5.3. **(Added-AFGSC) Advisors** may be appointed to the Strategic Forces Panel at the discretion of the Panel Chair. Advisors are appropriate stakeholders within and outside AFGSC that may provide specific subject-matter expertise on issues relating to AFGSC plans and programs. Strategic Forces Panel advisors may consist of the AFGSC/SGA, AFGSC/SEF, and AFNWC.

Figure 5. (Added-AFGSC) Strategic Forces Panel.

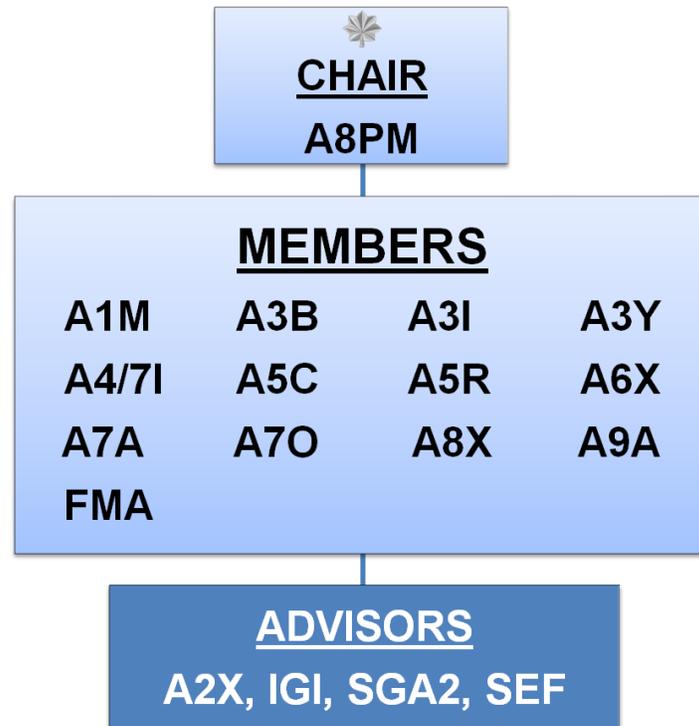


3.5.4. **(Added-AFGSC) Mission Support Panel.** The Mission Support Panel Chair is the Branch Chief of AFGSC A8PM. The Mission Support portfolio includes all AFGSC Support programs that fall under the Logistics, Installation Support, Communications and Information, and Personnel and Training Mission/Mission Support Panels at HQ USAF. Members will consist of subject matter experts from Manpower Requirements (AFGSC/A1M); ICBM Operations (AFGSC/A3I); Bomber Operations (AFGSC/A3B); Nuclear Command, Control and Communications (AFGSC/A3Y); Integration and Resources (AFGSC/A4/7I); Capabilities (AFGSC/A5C); Requirements (AFGSC/A5R); Communications and Information (AFGSC/A6X); Civil Engineer Assets Management

(AFGSC/A7A); Civil Engineer Operations (AFGSC/A7O); Strategy (AFGSC/A8X); Analyses and Assessments (AFGSC/A9A); and Financial Analysis (AFGSC/FMA).

3.5.5. **(Added-AFGSC)** Advisors may be appointed to the Mission Support Panel at the discretion of the Panel Chair. Advisors are appropriate stakeholders within and outside AFGSC that may provide specific subject matter expertise on issues relating to AFGSC plans and programs. Mission Support Panel advisors may consist of the AFGSC/SGA2, AFGSC/IGI, AFGSC/SEF, and AFGSC/A2X.

Figure 6. (Added-AFGSC) Mission Support Panel.



3.6. Program Element (PE). Each Air Force PE is assigned a single PEM to act as the focal point for that PE. A PEM is usually assigned from within the Secretariat or Air Staff, based on the office of primary responsibility (OPR) for that PE. HQ AF/A8PE is the approval authority and the AF point of contact for all PE actions. PE documentation is maintained in the AF FYDP Structure Management System (AF FSMS). PEMs establish accounts in this web based system and are the AF POC for all PE actions. PEMs are primary advocates for their PEs, addressing issues and coordinating functional concerns across various staffs. Air Staff PEMs are expected to be the subject matter expert at the Air Staff level on their PEs. In conjunction with the Mission/Mission Support Panels, they prepare and update various planning, programming, and budgeting documents within the PPBE process.

3.6. **(AFGSC) AFGSC Program Element Monitor (PEM).** The PEM is an expert on all programmatic aspects of the programs he/she is assigned. Every AFGSC program is assigned to a PEM (primary and alternate) within the HQ AFGSC directorate with primary responsibility for monitoring and/or managing the program. Programs are commonly referred to by their title/description, Program Element (PE) identifier. AFGSC/A8PE maintains a roster of AFGSC programs, assigned PEMs, and alternate PEMs.

3.6.1. **(Added-AFGSC) PEM Duties.** PEMs must be familiar with PPBE concepts, processes, and resources (e.g. RAPIDS/ABIDES). PEMs must develop and maintain an in-depth knowledge of past, present, and future funding profiles, technical content, and scheduling for those elements. PEMs are responsible for preparing various products pertaining to their assigned programs and presenting concise, fact-based information to the AFGSC Panels during initial information gathering deliberations which are commonly referred to as “PEM Parades.” AFGSC/A8P will publish the PEM Parade schedule. All AFGSC programs which require funding in the Future Years’ Defense Plan (FYDP) will be addressed by the CS. PEM “products” include, but are not limited to: RAPIDS slides, background papers, Program Option Summaries (Blue Sheets) and comprehensive briefings which include detailed breakouts of all appropriations/requirements, production schedules, system or modification costs, capabilities and beddown requirements, impacts on other programs and other pertinent POM related information. PEMs will coordinate with other MAJCOMs/directorates/agencies (as needed) to ensure program related impacts are identified and accurately relayed to the CS. For example, programs with a manpower impact will have AFGSC/A1M, AF/A1X, and appropriate AF Panel coordination; cost data will have AFGSC/FMA coordination; and programs with an operational need or requirement impact will have AFGSC/A5R and appropriate AF Panel coordination.

3.6.2. **(Added-AFGSC) File Plan.** At a minimum, PEMs will maintain a classified file plan and Program-Of-Record (POR) information for the PEs within their program portfolio. The file plan must contain background papers, issue slides, RAPIDS “Perfect” slides with notes, funding obligation/execution rates, and ABIDES data as well as other information deemed pertinent. During POM related deliberations, PEMs will be given short suspenses to produce accurate data pertaining to their assigned programs.

3.6.3. **(Added-AFGSC) PEM Training.** PEMs must be familiar with the PPBE system. Formal HAF-level PPBE training is available through HAF/A8P (see HAF/A8 AF portal site). AFGSC/A8P conducts “in-house” training/products on PPBE and AFGSC PEM responsibilities as a supplement to or in lieu of the formal HAF training.

4. Documentation.

4.1. **Force and Financial Plan (F&FP).** The USAF F&FP system fuses with the ABIDES database interactive tool to develop and submit the Air Force FYDP to OSD. It contains information on resources such as military and civilian manpower, flying hours, aircraft authorizations, and inventory and procurement quantities, as well as dollars. The F&FP provides considerable expansion of details over the FYDP for Air Force programs. Modifications to the Air Force Program after submission to OSD require prior approval from OSD, and are implemented only with specific direction from HQ USAF. Requests to modify the Air Force Program should refer to the F&FP and its resources data.

4.2. **Program.** The Air Force disseminates the Program through program documents. The principal program documents and the supplementary program documents list particular resource commodities of the overall programs and their OPRs (see [Attachment 2](#)). Responsible HQ USAF organizations publish the principal program documents after the PB submission. They may also publish these documents after a significant amended budget submission or any time OSD directs an additional update. These program documents are

categorized by PE (where appropriate), consistent with the USAF F&FP, and are implemented only with specific and separate authority from HQ USAF.

4.3. Program Change Requests (PCRs). PCRs are used to request an operational or fiscal change outside the normal PPBE cycle that is mission critical to accomplish in the execution or budget years. Changes to the Air Force Program after execution and budget years will be part of Program Agency initiatives or disconnects during the next POM programming phase. General guidelines for Air Force PCRs are outlined in [Attachment 3](#).

4.3. (AFGSC) Program Change Request (PCR). Within AFGSC, all PCRs will be accomplished IAW AFI16-501. AFGSC/A8P has overall responsibility for the PCR process within AFGSC. AFGSC/CC is the final approval authority for all PCRs. AFGSC/A8PE assigns PCR numbers and maintains a log of PCRs and their status. AFGSC/A8 is the assigning authority for PCR offices of primary responsibility (OPR). AFGSC/A8P OPRs will work closely with HQ AFGSC PEMs, HAF, and other affected NAF staffs to develop, refine, and facilitate approval of AFGSC PCRs.

4.3.1. PCRs are submitted as fully funded or as no cost. Reprogramming is necessary if a PCR directs the transfer of funds between appropriations rather than absorbing the cost within an appropriation. If the cost of the PCR is absorbed within the appropriation, reprogramming is still required when moving funds between program elements. Examples are transferring Air Force O&M to Air National Guard O&M, or using procurement funds to pay an O&M bill. When this occurs in the current year, HQ USAF, OSD, and congressional approvals are required to support the reprogramming (use of funds in other than original appropriation submitted to and enacted by Congress). The effective implementation date of PCR actions will be delayed until approved by OSD and Congress. Failure to do so may result in an Anti-Deficiency Act Violation (DoD 7000.14R, Vol. 14, *Administrative Control of Appropriations and Anti-Deficiency Act Violations*). When a PCR realigns funds between appropriations for the budget years, prior approval from HQ USAF and OSD is required.

4.3.1. (AFGSC) AFGSC PCRs may be developed in response to needs identified by Air Staff or within the AFGSC staff. The first step in the PCR process is to verify the identified need within the staff and determine specific goals of the proposed PCR. If a functional office identified the need for the PCR, that office contacts the appropriate AFGSC/A8P OPR. The OPR and functional office then develop options to meet the goals of the proposed PCR. (**NOTE:** In some circumstances, the AFGSC/A8P OPR will initiate the PCR and develop the options). The AFGSC/A8P OPR will coordinate with other AFGSC staff agencies as appropriate to assess aircraft availability, manpower availability, facility impacts, training requirements, and support equipment to determine how the goals can be met. The AFGSC/A8P OPR will work with the AFGSC staff to price options, identify offsets, and develop a recommendation. The AFGSC/A8P OPR will initiate staff coordination within AFGSC and with other affected NAFs and the Air Staff. AFGSC/A8P OPR may be required to brief the PCR to the AFGSC Group, Board or Council for approval.

4.3.2. Requests for reprogramming/realignment to fund a PCR are not automatically approved. Reprogramming within or between appropriations, within or over dollar thresholds, or involving Congressional special interest line items all require special

oversight. HQ USAF, OSD, or Congress can deny the reprogramming/realignment actions. MAJCOMs must weigh the risk associated with identifying sources to offset a program change with the benefit of implementing the PCR outside of the programming or budgeting cycle. There is less risk when the PCR is sourced within the same appropriation.

4.3.3. **(Added-AFGSC)** AFI 32-7061 and Title 32, Code of Federal Regulations, Part 989 (32 CFR Part 989) requires AFGSC to initiate an environmental analysis prior to submitting a PCR to HQ USAF. The requesting office should submit an AF Form 813, **Request for Environmental Impact Analysis**, with the PCR. **NOTE:** An environmental analysis is required any time there is an anticipated movement or change of aircraft, mission, or personnel assignment. For assistance in completing AF Form 813, contact HQ AFGSC/A7.

4.3.4. **(Added-AFGSC)** The AFGSC/A8P OPR, with help from the functional community, will build and coordinate the PCR package. This package will include the proposed PCR message and other supporting documentation as required. When the PCR package is built, the OPR will coordinate (bottomline and topline) the PCR package with all affected AFGSC staff agencies/organizations, any other affected MAJCOMs, and NAFs. After coordination is complete, AFGSC/A8P will forward the PCR package to AFGSC/CC for approval. Upon approval, AFGSC/A8P will forward the PCR message to AF/A8P for initiation of the Air Staff approval process. AFGSC staff agencies will immediately notify AFGSC/A8P of any actions that may affect the PCR.

4.3.5. **(Added-AFGSC)** The AFGSC/A8P OPR will assist AF/A8 action officers throughout the Air Staff PCR coordination/approval process and will monitor the status of the PCR until receipt of the AF/A8 PCR approval or disapproval message. Upon official notification of CSAF/SecAF approval of the PCR (via AF/A8 PCR approval message), the AFGSC OPR will initiate/monitor implementation of the PCR.

4.4. **DoD and USAF Program Document Processing and Distribution:**

4.4.1. Program Elements are primary data elements in the FYDP. They are organized into 11 Major Force Programs (MFP)--6 combat force oriented programs, and 5 support programs. The AFCS assigns PEs to IPTs and Panels according to their force structure or support function. Since some PEs may affect more than one Panel, cross-Panel coordination is an absolute requirement. The functional DCS, or the Secretariat equivalent functional manager, will coordinate assignment changes to existing PEs for approval by SECAF. PE directives are located at [Attachment 7](#).

4.4.2. PPBE documents and supporting databases are not disclosed outside DoD or other governmental agencies (e.g., OMB) not directly involved in the defense planning and resource allocation process. The OSD office responsible for the PPBE phase to which the document or database pertains will consider requests for exceptions on a case-by-case basis. The responsible offices are as follows: Under Secretary of Defense (Policy) for the Planning phase, the Under Secretary of Defense, (Program Analysis and Evaluation) for the Programming phase, and the Under Secretary of Defense (Comptroller) for the Budgeting phase [see DoD Instruction 7045.7]. The responsible OSD office coordinates and approves requests with the General Counsel.

4.4.3. The Air Force, by request, distributes SECAF and CSAF approved PPBE documents and decisions to OSD and headquarters elements of the Departments of the Army and the Navy. Sub-elements of those departments that require information on Air Force programs should get it from their respective departmental headquarters. The Air Force distributes program documents internally on a strict "need-to-know" basis (see DoD 5200.1-R, *Information Security Program Regulation*, January 1997, and AFPD 31-4, *Information Security*, 1 September 1998).

4.4.4. HQ USAF distributes program documents to directorates through Programming Agencies. With specific, fully justified requests from the Programming Agencies, HQ USAF may distribute documents directly to the subordinate commands immediately below MAJCOM level.

4.4.4.1. HQ USAF/A8 controls the distribution for the principal program documents; the OPRs control supplementary documents (see [Attachment 2](#)).

4.4.4.2. Send all requests for program documents through the Programming Agencies to the HQ USAF OPR. Do not use normal publications channels. Requests for new or increased distribution must:

4.4.4.2.1. Be signed at the command's directorate level.

4.4.4.2.2. Identify the using agency.

4.4.4.2.3. Justify the reason for the request.

4.4.4.2.4. Identify the total number now being received in the command's headquarters.

4.4.4.2.5. Identify the Programming Agency's focal point responsible for program document control.

4.4.4.2.6. In determining total requirements, Programming Agencies should use focal points or classified libraries that can make copies available to several offices in order to minimize the number of copies needed.

4.4.4.2.7. Using DoD 5200.1-R and AFI 31-401, Information Security Program Management, Programming Agencies should reproduce parts of documents when an individual office or subordinate command does not need the whole document.

4.5. Education and Training (E&T) Requirements Determination Process. A key programming process is the E&T requirements determination process. E&T issues cut across all MAJCOMs, FOAs, and DRUs, with results that drive extensive programming actions and must follow certain timelines within the overarching PPBE process. It is important to establish a framework that Air Force agencies can work with to determine, document and fund E&T requirements. While the detailed sub-process guidance resides in other associated AFIs, [Attachment 9](#) to this AFI provides the necessary overall framework for the E&T build. Air Force organizations are required to adhere to this framework and document those actions that drive programming actions.

4.6. Limitations. Limit access to industrial firms under contract to the Air Force on a strict "need-to-know" basis as provided in DoD 5200.1-R/AFI 31-401 and DoD 5220.22-R, *Industrial Security Regulation*, December 1985 and AFI 31-601, *Industrial Security Program*

Management, 29 June 2005. Do not release entire documents. The USD(C) will consider requests on a case-by-case basis. The commander responsible for procuring material, supplies, or services from a contractor or bidder may release or disclose only the classified information required to perform the specific contract or to prepare a specific bid or quotation.

STEPHEN G. WOOD, Lieutenant General, USAF
DCS, Strategic Plans and Programs

(AFGSC)

JEFFRY F. SMITH, Brigadier General, USAF
Director, Plans, Programs and Requirements

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

DoD 5200.1-R, *Information Security Program Regulation*, January 1997

DoD 5220.22-R, *Industrial Security Regulation*, 4 December 1985

DoD 7000.14-R, Vol. 14, *Administrative Control of Appropriations and Anti-Deficiency Act Violations*, March 2001

DoDI 5000.2, *Operation of the Defense Acquisition System*, 12 May 2003

DoDI 7045.7, *Implementation of the Planning, Programming and Budgeting System*, 23 May 1984, with Change 1, 9 April 1987

Management Initiative Decision (MID) 910, *Budget and Performance Integration Initiative*, 1 January 2001

MID 913, *Implementation of a 2-Year Planning, Programming, Budgeting and Execution Process*, 22 May 2003

AFPD 16-5, *Planning, Programming, and Budgeting System (PPBS)*, 29 July 1994

AFPD 31-4, *Information Security*, 1 September 1998

AFPD 32-70, *Environmental Quality*, 20 July 1994

AFI 31-401, *Information Security Program Management*, 1 November 2001

AFI 31-601, *Industrial Security Program Management*, 29 June 2005

AFI 32-7061, *Environmental Impact Analysis Process*, 12 March 2003

Abbreviations and Acronyms

ABIDES—Automated Budget Interactive Data Environment System

AFB—Air Force Board

AFC—Air Force Council

AF CONOPS—Air Force Concepts of Operations

AFCS—Air Force Corporate Structure

AF FSMS—Air Force FYDP Structure Management System

AFG—Air Force Group

AFPD—Air Force Policy Directive

AFRC—Air Force Reserve Command

ANG—Air National Guard

AO—Action Officer

BES—Budget Estimate Submission

CCN—Change Control Number

C4ISR—Command, Control, Communications, Computers, Intelligence, Surveillance & Reconnaissance

COCOM—Combatant Commander

CRRA—Capabilities Review and Risk Assessment

CSAF—Chief of Staff of the Air Force

DCS—Deputy Chief of Staff

DoD—Department of Defense

DPG—Defense Planning Guidance

DRUs—Direct Reporting Units

EIAP—Environmental Impact Analysis Process

EPP—Enhanced Planning Process

F&FP—Force and Financial Plan

FOA—Field Operating Agencies

FYDP—Future Years Defense Program

HAF—Headquarters Air Force

IBRC—Investment Budget Review Committee

IPL—Integrated Priority List

JCS—Joint Chiefs of Staff

JPG—Joint Programming Guidance

MAJCOM—Major Command

MFH—Military Family Housing

MID—Management Initiative Decision

MILCON—Military Construction

OBRC—Operating Budget Review Committee

O&M—Operations and Maintenance

OPR—Office of Primary Responsibility

OSD—Office of the Secretary of Defense

OSD(C)—Office of the Secretary of Defense (Comptroller)

PA&E—Program, Analysis and Evaluation

PB—President's Budget

PBD—Program Budget Decision

PBR—Program Budget Review

PCR—Program Change Request
PCS—Permanent Change of Station
PDM—Program Decision Memorandum
PE—Program Element
PEM—Program Element Monitor
POM—Program Objective Memorandum
PPBE—Planning, Programming, Budgeting and Execution System
PPBS—Planning, Programming and Budgeting System
PPI—POM Preparation Instruction
RAPIDS—Resource Allocation Programming Information Decision System
RPM—Real Property Maintenance
SAF/FMB—Deputy Assistant Secretary of the Air Force (Financial Management)
SAP—Special Access Programs
SAR—Special Access Required
SECAF—Secretary of the Air Force
SECDEF—Secretary of Defense
SPG—Strategic Planning Guidance
SPOC—Special Programs Oversight Committee
SPRG—Special Program Review Group
TOA—Total Obligation Authority
ZBT—Zero Balance Transfer

Terms

AFCS (Air Force Corporate Structure)—Embodies the corporate review process for HQ USAF. It does not replace the functional staff but, rather, enhances it by allowing time critical or time limited functional reviews at the appropriate levels. The deliberative components of the Corporate Structure are the Air Force Council (AFC), the Air Force Board (AFB), the Air Force Group (AFG), and the thirteen Mission and Mission Support Panels. This structure increases management effectiveness and improves cross-functional decision-making by providing a forum in which senior Air Force leadership can apply their collective judgment, experience, and analysis to major programs, objectives, and issues. This process balances programs among mission areas, between force structure and support, and between readiness, modernization, and transformation. Additionally, this approach ensures the Air Force program is capabilities based and supports the Joint warfighter. Only military or Department of Defense civilian personnel assigned to the Air Staff or Office of the Secretary of the Air Force may serve as members of the corporate structure.

AFC (Air Force Council)—Advises and makes recommendations to the Chief of Staff and Secretary on major matters, including the responsiveness of Air Force plans and programs to national, Office of the Secretary of Defense, Joint Chiefs of Staff, and Air Force objectives. The Vice Chief of Staff chairs the AFC. Membership is at the Deputy Chief of Staff (three-star) level, corresponding Secretariat level, and selected Directorate (two-star) level (para 3.2).

AFB (Air Force Board)—Advises and provides recommendations to the Air Force Council (AFC) on major programming and other staffing issues. In addition, the AFB conducts corporate reviews of the resource allocation process, enhances the corporate decision process, and works to shape and refine proposals prior to presentation to the AFC. The AFB has decision authority for issues submitted by the Air Force Group (AFG). The Director of Programs chairs the AFB, except for purposes of budget formulation and execution to include the Program Budget Review (PBR), Budget Review Cycle, and President's Budget (PB), when the Deputy Assistant Secretary (Budget) (SAF/FMB) chairs it. Membership is at the General officer/Senior Executive Service level (para 3.3) but advisory members include the panel chairs, CONOPS Champions, and those with special expertise.

AFG (Air Force Group)—Advises and provides recommendations to the Air Force Board (AFB) on major programming and other staffing issues. Conducts corporate reviews of the resource allocation process, enhances the corporate decision process, and works to shape and refine proposals prior to presentation to the AFB and the Air Force Council (AFC). The Deputy Director of Programs chairs the AFG. Membership is at the Colonel/civilian equivalent level (para 3.4), but advisory members include the panel chairs, CONOPS champions, and those with special expertise. The AFG is the first level in the corporate structure that integrates the Air Force mission, mission support areas, and capabilities into a balanced Air Force program.

Air Force Concept of Operation (AF CONOPS)—An Air Force Concept of Operations delineates the highest service-level concept comprising a commander's assumptions and intent to achieve desired effects through the guided integration of capabilities and tasks that solve a problem in an expected mission area.

AF CONOPS Champion—The Air Staff focal point for service-level CONOPS and the capabilities described and required by that AF CONOPS. The Champion promotes the attainment and sustainment of essential Air Force capabilities required to achieve the effects needed by Joint Force Commanders (JFC) to fulfill their assigned missions. The Champion is also responsible for leading the Capabilities Review and Risk Assessment (CRRA) process, advocating AF CONOPS, effects, and capabilities in all Department of Defense, Joint Staff, and Air Staff capabilities-based planning processes, and informing the Air Force Corporate and the Planning, Programming, Budgeting, and Execution System processes.

Air Force Mission/Mission Support Panel—Advises and provides recommendations to the Air Force Group (AFG) on major programming and other issues. Conducts corporate reviews of the resource allocation process, enhances the corporate decision process, and works to shape and refine proposals prior to the AFG. Serves as initial point of entry for all issues requiring corporate review. Panels work closely with CONOPS Champions to ensure program capabilities are consistent with Integrated Capabilities Review and Risk Assessments (CRRA). Chairs are designated by appropriate Deputy Chief of Staff/Assistant Secretary (para 3.4.2).

Budget Year(s)—The year(s) following the current fiscal year, and for which the budget estimate submission (BES) is prepared. For example, if the current fiscal year were FY 2005, the budget year(s) would be FY 2006-07.

Capabilities Review and Risk Assessment—The Air Force process for identifying and assessing the levels of capability needed to execute service-level concepts of operations, determining the status of these capabilities to achieve desired effects, and recommending courses of action to rectify overages, shortfalls, and gaps in the capability portfolio.

Disconnect—An approved program, which is unexecutable because of resource shortfalls. Specific Air Force or Office of the Secretary of Defense Program Budget Decisions (PBDs) that change the program content or pace in the Planning, Programming, Budgeting, and Execution cycle are not candidates for disconnects in the following year's cycle.

D-22—Office of the Assistant Secretary of the Air Force, Financial Management and Comptroller, Directorate of Budget Operations (SAF/FMBO) Financial Plan exhibit used as a vehicle to transfer Air Force Operations and Maintenance funds between commands to include approved Program Change Request actions for the budget year but not included in the President's Budget submission.

EIAP (Environmental Impact Analysis Process)—The Air Force program that implements the requirements of the National Environmental Policy Act of 1969 (NEPA), and the requirements for analysis of environmental effects abroad under Executive Order 12114. Specific procedures are in AFI 32-7061, *The Environmental Impact Analysis Process*, 12 March 2003.

Execution Year—The current fiscal year.

Fiscal Year (FY)—The 12-month period which begins 1 October of one year and ends 30 September of the next year.

FYDP—Future Years Defense Program. The official OSD document and database that summarizes Secretary of Defense approved plans and programs for the Department of Defense.

Initiative—A proposal for resources to initiate a new program (new start).

Offsets—Resources that are offered to "pay" for a Program Change Request action, disconnect, or initiative.

Out Years—The years of the Air Force Program not included in the execution or budget years.

Program Change Request (PCR)—Document used to request an out-of-cycle change to the FYDP program structure (during the execution and budget years). Can be initiated by Headquarters USAF, the MAJCOMs, or other programming agencies. Changes to the Air Force Program that begin beyond the execution and budget years should be part of Program Agency initiatives or disconnects during the next programming phase.

Prior Year (PY)—The fiscal year immediately preceding the current year (last completed fiscal year). Also referred to as Past Year.

USAF F&FP (USAF Force and Financial Plan)—The database that describes the Future Years Defense Plan. The Air Force portion of the DoD FYDP, consisting of a series of classified volumes, which shows (by program element code), a projection of the forces, manpower, and dollar resources approved for the Air Force. Interaction with the F&FP is accomplished using the Automated Budget Interactive Data Environment System (ABIDES) program. Changes to the F&FP using ABIDES, are accomplished through the Resource Allocation Programming Information Decision System (RAPIDS).

Attachment 2

PROGRAM DOCUMENTS AND SUPPLEMENTARY PROGRAM DOCUMENTS LISTING

PROGRAM DOCUMENTS

Title	Short Title	HQ USAF OPR
Aerospace Vehicles and Flying Hours (Annual)	PA	
•Vol I, <i>Aircraft and Flying Hours by Mission Design Series</i>		A8PE
•Vol II, <i>Aircraft and Flying Hours by Command</i>		A8PE
•Vol III, <i>Strategic Missiles, Cruise Missiles and Remotely Piloted Vehicles</i>		A8PE
•Vol IV, <i>Space Systems</i>		A8PS
Installations, Units, and Programs (Annual)	PD	A7CPB
•Section III, <i>Priorities (Annual)</i>		A8PE

SUPPLEMENTARY PROGRAM DOCUMENTS

Title	Short Title	HQ USAF OPR
Flying Training Program	FTP	A3O
Manpower and Organization	PM	A1M
•Vol I, <i>Regular Forces</i>		
•Vol II, <i>Reserve Forces</i>		
Operational Test and Evaluation Program	PO	TE
Tactical Air Missile Program	PT	A5RW
Technical Training Program	PTT	A1MP

Attachment 3

PROGRAM CHANGE REQUEST GUIDANCE

A3.1. General Guidelines for Air Force PCRs.

A3.1.1. Final approval authority is SECAF.

A3.1.2. Use PCR actions to make off cycle corrections to programs. Each PCR must be a stand-alone action that zero-balances in all years of the FYDP, so the PCR does not drive a bill to the Air Force.

A3.1.3. Gaining and losing MAJCOMs must agree to exact dollar amount of request before submitting it to HQ USAF. PCRs will not be accepted without appropriate offsets identified for the budget and execution years as well as throughout the FYDP. All costs, to include tails, must be considered. Coordination between MAJCOM/FMs and MAJCOM/A8s is expected and should be documented for reference.

A3.1.4. Identify adjustments to total Air Force Officer and Enlisted end strength by fiscal year and display funding by fiscal year. Transfers of end strengths between agencies and commands do not result in a change to the Air Force Military Personnel Appropriation unless positions are being added to or deleted from the Air Force manpower file.

A3.1.5. After coordinating within Programming Agencies, submit PCRs to HQ USAF/A8P with informational copies to SAF/FMB, other Programming Agencies, and HQ USAF Mission/Mission Support Panels, as required. Submit PCRs by message ([Attachment 4](#)) or as an e-mail attachment ([Attachment 5](#) and [Attachment 6](#)). Organizations with Defense Messaging System (DMS) capability should submit the PCR as a text file ([Attachment 6](#)) attached to a DMS message prepared according to standards.

A3.1.6. Coordinate all end strength adjustments with HQ USAF/A1M. SAF/FMBOP will provide budgetary figures for manpower requirements.

A3.1.7. Include in each PCR a detailed explanation of the costs involved for all appropriations/fund sources and Foreign Military Sales (FMS)/Security Assistance impacts. For Procurement Accounts, in addition to the PE, include the Budget Program (BP). Include out year costs and BP for PCR actions affecting out years. Coordinate PCR cost estimates and savings with appropriate MAJCOM or equivalent Financial Management and Comptroller staff prior to submission to USAF/A8P.

A3.1.8. Identify in each PCR the source of cost estimates in each appropriation fund source. Specify offsets within each appropriation/fund source for the execution and budget year and throughout the FYDP. Offsets generated by FMS or Security Assistance programs must also be identified. Each offset will contain funding information to the program element and cost element detail. For Procurement Accounts, in addition to the PE, include the BP. Each PCR will be a stand-alone action. HQ USAF will reject using offsets from prior or subsequent PCRs. HQ USAF will return PCRs without action that do not contain sufficient offsets.

A3.1.9. To identify PCRs, include the initiating organization name (Air Combat Command, National Guard Bureau, etc.), current fiscal year, and a sequential two-digit number (e.g., AMC 08-01 is the first PCR AMC submits in Fiscal Year 08). AF/A8PE, as the Office of

Primary Responsibility, will assign PCR numbers for HQ USAF generated PCRs. The prefix will be HAF, followed by the current fiscal year and sequence number (e.g., HAF 08-01).

A3.1.10. Coordinate all PCRs with Air Force Materiel Command (AFMC/A4) and identify potential support problems prior to sending them to HQ USAF. AFMC provides impacts then HQ USAF optimizes the bed down plan.

A3.1.11. Each PCR will state that the requester has initiated an Environmental Impact Analysis Process (EIAP), as directed by AFI 32-7061, *Environmental Impact Analysis Process*, and as promulgated in AFPD 32-70, will identify which Program Agencies have coordinated on the PCR.

A3.2. PCR Request Message.

A3.2.1. Programming agencies will submit PCRs as a message or as a text file attached to a DMS or e-mail message. See **Attachment 4** for a sample request message. See **Attachment 5** for a sample e-mail or DMS attachment request. See **Attachment 6** for sample e-mail. As a minimum, the message will contain the following elements:

A3.2.2. Address to HQ USAF/A8P/A8PE. Send information copies to all interested MAJCOMs, the other PCR Programming Agencies, SAF/FMBP, HQ USAF Directorates, the National Guard Bureau, and the Air Force Reserve. HQ AFMC/A4 must be an addressee on all messages that affect force structure and flying hours.

A3.2.3. The Programming Agency PCR number and title.

A3.2.4. Brief summary of proposed changes and why it is mission critical to accomplish them in the budget/execution years versus waiting for the next POM.

A3.2.5. Coordination obtained with other MAJCOMs, Combatant Commanders, etc.

A3.2.6. Force structure, manpower, and flying hour displays of current program and of proposed changes by quarter of each fiscal year to include out years. When manpower slots are added, deleted, or transferred, display cost impact by fiscal year. Coordinate any manpower cost data with SAF/FMBOP and note that such data are only approximately correct.

A3.2.7. The cost summary of proposed program should not include program element, appropriation/fund, cost element detail, and BP (for Procurement Accounts) including out years. As a minimum, identify Flying Hour, Base Operating Support (BOS), Operations and Maintenance (O&M), Support Equipment, Environmental Compliance, Real Property Maintenance (RPM), Military Family Housing (MFH), Communications, Military Construction (MILCON), and Permanent Change of Station (PCS) costs. If no impact, so state.

A3.2.8. Summary of proposed offsets to include program element, appropriation and cost element detail including out years. Identify cost savings, over and above proposed offsets, resulting from proposed program. Identify offsets generated by Foreign Military Sales/Security Assistance Programs.

A3.2.9. Discussion of the proposed plan, including the pros and cons of such areas as operational effects, combat enhancements, supportability issues, manpower issues, and Congressional concerns.

A3.2.10. Statement that EIAP actions have been initiated and a properly completed AF Form 813, *Request for Environmental Impact Analysis*, is being forwarded under separate cover.

A3.2.11. Identify any requirement for public announcement, host nation notification, and/or Congressional actions.

A3.2.12. The action officer's name, office symbol, and telephone number.

A3.3. Programming Agency Actions.

A3.3.1. After SECAF/CSAF has reviewed each PCR, HQ USAF/A8P will notify SAF/FMB and the appropriate Programming Agency of approval or disapproval status and ensure that the appropriate database and Programming documents are updated during the next available budget exercise.

A3.4. PCR Approval or Disapproval Message.

A3.4.1. Address the PCR approval or disapproval message to the submitting MAJCOM with information copies to all affected geographic Combatant Commanders, all interested MAJCOMs, the Secretariat and HQ USAF Directorates, the National Guard Bureau, and the Air Force Reserve (if required). HQ AFMC/A4 must be an addressee on all messages that affect force structure and flying hours so they can ensure the changes are incorporated into the buy, repair, and distribution decisions. PCR approval messages will contain the following:

A3.4.2. Current Program. Force structure, manpower, and flying hour displays of current program by quarter of each fiscal year to include out years.

A3.4.3. Approved Program. Force structure, manpower, and flying hour displays of the approved program by quarter of each year to include out years.

A3.4.4. Costs of Approved Program. Cost summary of approved program to include PE, appropriation, cost element detail, and BP (for Procurement Accounts) including out years. As a minimum, identify Base Operating Supply (BOS), O&M, Real Property Management (RPM), MFH, Procurement, Communication, and Military Construction (MILCON) costs.

A3.4.5. Approved Offsets. Include program element, appropriation, cost element detail, and BP (for Procurement Accounts) including out years.

A3.4.6. The following environmental impact statement: "Approval to issue a unit move directive or to otherwise implement actions approved by this PCR is contingent upon completion of the environmental impact analysis process (including an approved AF Form 813, *Request for Environmental Impact Analysis*), and compliance with the Clean Air Act conformity requirements."

A3.4.7. Changes to mobility and war authorizations, if approved. If not applicable, so state.

A3.4.8. Any other approval comments.

A3.4.9. Public announcements, host nation notifications, and/or Congressional actions.

A3.4.10. The following statement: "Please provide a copy of this PCR to your servicing DFAS-DAO."

A3.4.11. Action officer's name, office symbol, and telephone number.

A3.5. Headquarters Air Force Actions.

A3.5.1. AF/A8, SAF/XC, AF/A4/7, AF/A3/5, AF/A1, SAF/FM, and SAF/LL will coordinate on all PCRs. SAF/IE will coordinate on all PCRs for the duration of Base Realignment and Closure (BRAC). All other offices will participate as required, depending on the specific content of the PCR. Key responsibilities of offices that coordinate on PCRs are as follows:

A3.5.1.1. HQ USAF/A8 will:

A3.5.1.1.1. Assign an Action Officer (AO) to staff and process each PCR.

A3.5.1.1.2. Maintain a master log and current status for all officially submitted PCRs.

A3.5.1.1.3. Prepare and send a message to appropriate Programming Agencies requesting impacts and offsets for HQ USAF generated PCRs.

A3.5.1.1.4. Verify manpower impacts, issues, and costs.

A3.5.1.1.5. Work with affected HQ USAF directorates to ensure the program requested in the PCR is executable, correctly costed, and contains appropriate offsets.

A3.5.1.1.6. Ensure the PCR correctly identifies any base impacts and requirements for public announcement, host nation notification, and congressional notification.

A3.5.1.1.7. Work with the Office of the Civil Engineer, Environmental Division (HQ USAF/A7CV), and NGB/CEV or HQ USAF/REXR when appropriate, to verify that required EIAP actions are complete.

A3.5.1.1.8. Complete any required follow-up actions noted in the PCR approval or disapproval message.

A3.5.1.1.9. Ensure initiation of proper public announcement and Congressional notification procedures, to include security review clearance in accordance with AFI 35-205, *Air Force Security and Policy Review Program*.

A3.5.1.1.10. Maintain Change Control Number (CCN) integrity of model and non-model resources.

A3.5.1.1.11. Enter approved PCR action into the Options database and pass as part of Program Guidance to SAF/FMB.

A3.5.1.1.12. Ensure approved PCRs are included in the next update of programming documents.

A3.5.2. HQ SAF/XC will:

A3.5.2.1. Coordinate on all PCRs to ensure that PCRs correctly identify war fighting integration issues.

A3.5.2.2. PCR adequately addresses AF innovation goals and criteria.

A3.5.2.3. Ensure PCR correctly identifies factors relating to C4ISR and CIO requirements, interests, and areas of responsibilities.

A3.5.3. HQ USAF/A4/7 will:

A3.5.3.1. Ensure that execution and budget year procurement of logistic support items are adjusted to reflect all approved PCRs.

A3.5.3.2. Verify (with input from SAF/IE, NGB/CEV, or HQ USAF/REXR when appropriate) MILCON, MFH and real property maintenance requirements, EIAP, and all issues relating to facilities support.

A3.5.4. HQ USAF/A3/5 will:

A3.5.4.1. Ensure PCRs correctly identify operational capability readiness and training issues.

A3.5.4.2. Ensure PCRs correctly identify factors relating to war readiness, including changes to the War Reserve Materiel munitions, regional issues, etc.

A3.5.4.3. Identify any impacts to Flying Hours Program and ensure impacts are included in Program Guidance and the A8 Force Structure database.

A3.5.5. HQ USAF/A1 will:

A3.5.5.1. Verify military and civilian personnel impacts, issues, and cost/savings with SAF/FMBOP.

A3.5.5.2. Assess impacts of proposed actions in training and determine availability of trained personnel resources.

A3.5.5.3. In conjunction with SAF/FM, ensure sufficient funding is available and programmed to carry out proposed personnel actions (permanent change of station, separation incentives, etc.).

A3.5.5.4. Recommend most cost effective forms of unit moves. Ensure any manpower impacts are included and integrated in Program Guidance.

A3.5.6. SAF/FM will:

A3.5.6.1. Ensure all appropriation managers review PCR.

A3.5.6.2. Ensure a correctly priced PCR including, but not limited to, manpower and flying hours actions.

A3.5.6.3. Ensure the proposed offsets are appropriately costed, to include Foreign Military Sales/Security Assistance impacts.

A3.5.6.4. Review PCR for financial limitations imposed by OSD, Office of Management and Budget (OMB), or the Congress.

A3.5.6.5. Help identify funding issues that may arise before the Operating Budget Review Committee (OBRC) and the Investment Budget Review Committee (IBRC).

A3.5.6.6. Ensure inclusion of command transfers during the budget year and out years (to include BOS tails) for model and non-model costs which result from PCRs processed under this instruction.

A3.5.6.7. Ensure sufficient funding is available to carry out proposed personnel actions (permanent change of station, separation incentives, etc.).

A3.5.6.8. SAF/FMB will task MAJCOM/FMA to provide D-22 exhibits for non-model command transfers.

A3.5.6.9. SAF/FML (in conjunction with SAF/LL) will coordinate on all PCRs and accomplish appropriate congressional notification.

A3.5.7. SAF/LL will:

A3.5.7.1. Coordinate (in conjunction with SAF/FML) on all PCRs and accomplish appropriate congressional notification.

A3.5.8. SAF/PA will:

A3.5.8.1. Coordinate on all PCRs that may require a public announcement.

A3.5.8.2. During the IPT process, determine if an announcement is required and if so, who will release it. If one is required:

A3.5.8.2.1. Draft a proposed announcement for inclusion in the staff package.

A3.5.8.2.2. Release the announcement after the PCR is approved. SAF/PA will normally release the announcement, but may delegate this to the requesting MAJCOM in special circumstances. If the MAJCOM is to release the announcement, state this in the proposed approval message.

A3.5.9. SAF/IE will:

A3.5.9.1. Coordinate on all PCRs for the duration of BRAC on issues relating to installations, basing, infrastructure, logistics, environment, safety, and occupational health.

A3.5.10. National Guard Bureau will:

A3.5.10.1. Coordinate all issues and requirements that pertain to the Air National Guard, and verify impacts, issues and costs for Air National Guard PCRs.

A3.5.11. HQ USAF/RE will:

A3.5.11.1. Coordinate all issues and requirements that pertain to the Air Force Reserve, and verify impacts, issues, and costs for Air Force Reserve PCRs.

A3.5.12. Other HQ USAF and SAF organizations will be involved in the coordination of PCRs on an "as needed" basis. For example, SAF/AQ will coordinate on PCRs that involve acquisition issues to ensure that details relating to system acquisition and weapon system supportability are correct. HQ USAF/SE will coordinate on PCRs that involve safety issues to ensure that proposed changes properly consider all safety-related factors. SAF/GC will coordinate on PCRs that involve legal issues and accomplish appropriate legal reviews. Organizations not mentioned in above paragraphs 5.2 through 5.11 will review PCRs when the content of the PCR makes such action appropriate.

Attachment 4

SAMPLE – MAJCOM PCR REQUEST

ROUTINE A8XX

RHDIAAA0669 2901513

R 17 OCT 03

FM HQ ACC LANGLEY AFB VA//A5//

TO RUEAHQA/HQ USAF WASHINGTON DC//A8P/A8PE/A8PC//

INFO RUEAHQA/SAF WASHINGTON DC//FM/FML/FMBP/FMBOP/LL/LLP//

RUEAHQA/HQ USAF WASHINGTON DC//A7/A7C/A2/A2X/A3O/A5R//

RHDIAAA/HQ ACC LANGLEY AFB

VA//A1/A1F/A3/A3S/A3R/A3T/A3X/A4/A4R/A4Q/A4L/A4W/

A4X/A7C/A7V/A7Z/A8/A8P/A8X/FM/FMA/PA/SE//

RHWRAAA/HQ AETC RANDOLPH AFB TX//A3/A4/A5/A7/A1/FM/PA/SE/A8//

RUVAFMC/HQ AFMC WRIGHT-PATTERSON AFB OH//A4//

RHWRAAA/HQ AFPC RANDOLPH AFB TX//DPM//

RUVRAFA/HQ AFRC ROBINS AFB GA//DO/XP//

RUEAUSA/NGB WASHINGTON DC//DO/XP//

RUEOBBA/20FW SHAW AFB SC//CC/XP//

RHWRLUK/56FW LUKE AFB AZ//CC//XP//

UNCLAS

SUBJECT: ACC PROGRAM CHANGE REQUEST (PCR) 03-07 TRANSFER OF F-16 AIRCRAFT.

1. THIS IS A COORDINATED ACC/AETC PCR THAT TRANSFERS AIRCRAFT FROM 20TH FW SHAW AFB TO 56TH FW LUKE AFB. CSAF AGREED AT CORONA TOP THAT THERE WILL BE A CRITICAL SHORTAGE IN FIGHTER PILOT PRODUCTION WITHOUT THIS IMMEDIATE ACTION. ACC/A8 AND AETC/A8 AGREE TO THE TRANSFER EXACTLY AS PRESENTED IN THIS PCR. AFMC AGREES THERE ARE NO POTENTIAL SUPPORT PROBLEMS ASSOCIATED WITH THIS PCR.

2. CURRENT AND PROPOSED FORCE STRUCTURE:

A. CURRENT FORCE STRUCTURE (04 PB):

CMD	UNIT	CAT	MDS	PE	03/4	04/1	04/2	04/3
ACC	20 FW/78FS	PAA	F-16C	27133	21	----->		
ACC	20 FW/78FS	BAI	F-16C	27133	3	----->		

AETC LUKE F-16C 84743 8640 8640 8640 8640 8640 8640

B. PROPOSED CHANGE IN FLYING HOURS

CMD	BASE	MDS	PE	FY04	FY05	FYO6	FY07	FY08	FY09
ACC	SHAW	F-16C	27133	-720	-720	-720	-720	-720	-720
AETC	LUKE	F-16C	84743	+720	+720	+720	+720	+720	+720

C. DOLLAR IMPACT (IN \$M):

CMD	BASE	MDS	PE	FY04	FY05	FYO6	FY07	FY08	FY09
ACC	SHAW	F-16C	27133	2.5	-2.5	-2.5	-2.5	-2.5	-2.5
AETC	LUKE	F-16C	84743	+2.5	+2.5	+2.5	+2.5	+2.5	+2.5
TOTAL FLYING HOURS IMPACT				0	0	0	0	0	0

5. MILCON IMPACTS: TRANSFER OF AIRCRAFT WILL REQUIRE A MILCON PROJECT TO ENLARGE CURRENT SQUADRON BUILDING AT LUKE. OFFSET WILL BE TAKEN FROM PROPOSED MILCON AT SHAW THAT IS NOW UNNECESSARY DUE TO AIRCRAFT TRANSFER.

CMD	BASE	MDS	PE	APPN	CAT	FY04	FY05	FYO6	FY07	FY08	FY09
ACC	SHAW	F-16C	27133	3300	30104	-0.8	0	0	0	0	0
AETC	LUKE	F-16C	84743	3300	30100	+0.8	0	0	0	0	0
TOTAL MILCON IMPACT							0	0	0	0	0

6. OPERATIONS AND MAINTENANCE COST IMPACT IN \$M:

CMD	BASE	MDS	PE	APPN	CAT	FY04	FY05	FYO6	FY07	FY08	FY09
ACC	SHAW	F-16C	27133	3400	20101	-0.5	-0.5	-0.5	-0.5	-0.5	-0.5
AETC	LUKE	F-16C	84743	3400	20101	+0.5	+0.5	+0.5	+0.5	+0.5	+0.5
TOTAL O&M IMPACT							0	0	0	0	0
PCR TOTAL COSTS							0	0	0	0	0

NOTE: THIS PCR PROPOSES A ONE-FOR-ONE EXCHANGE OF FUNDS BETWEEN ACC AND AETC. THE PCR ZERO BALANCES. ACC/FM AND AETC/FM AGREE THAT ALL BUDGETARY FIGURES ARE SUFFICIENTLY ACCURATE TO REFLECT FUNDS TO BE TRANSFERRED, AND THAT THIS ACTION WILL NOT DRIVE A BILL TO THE AIR FORCE IN ANY YEAR. WE UNDERSTAND THE EXACT AMOUNTS WILL DEPEND ON APPLICABLE FUNDING FACTORS WHEN HAF FM DOES THE FINAL COSTING DURING THE HAF STAFFING PROCESS.

7. ACC/A8 HAS INITIATED THE ENVIRONMENTAL IMPACT ANALYSIS PROCESS (EIAP), AND EXPECTS A FINDING OF NO SIGNIFICANT IMPACT. EIAP SHOULD BE COMPLETE BY 31 OCT 03. AN APPROVED AF FORM 813, REQUEST FOR ENVIRONMENTAL IMPACT ANALYSIS, WILL BE FORWARDED UNDER SEPARATE COVER.

8. ACC RECOMMENDS THAT SAF/PA RELEASE A PUBLIC ANNOUNCEMENT UPON APPROVAL OF THIS PCR, AND THAT SAF/LLP NOTIFY THE AFFECTED MEMBERS.

9. HQ ACC POC FOR THIS PCR IS MAJ GLENN "SAMMY" SAMUELSON, DSN 574-4586. HQ AETC POC FOR THIS PCR IS MAJ JOE SMITH, DSN 597-1965.

Attachment 5

SAMPLE PCR MESSAGE E-MAIL ATTACHMENT

ROUTINE A8XX RHDIAAA0669 2901513
 E-MAIL ATTACHMENT 17 OCT 03
 FM HQ ACC LANGLEY AFB VA//A5//
 TO RUEAHQA/HQ USAF WASHINGTON DC//A8P/A8PE/A8PC//
 INFO RUEAHQA/SAF WASHINGTON DC//FM/FML/FMBP/FMBOP/LL/LLP//
 RUEAHQA/HQ USAF WASHINGTON DC//A7/A7C/A2/A2X/A3O/A5R//
 RHDIAAA/HQ ACC LANGLEY AFB
 VA//A1/A1F/A3/A3S/A3R/A3T/A3X/A4/A4R/A4Q/A4L/A4W/
 A4X/A7C/A7V/A7Z/A8/A8P/A8X/FM/FMA/PA/SE//
 RHWRAAA/HQ AETC RANDOLPH AFB TX//A3/A4/A5/A7/A1/FM/PA/SE/A8//
 RUVAFMC/HQ AFMC WRIGHT-PATTERSON AFB OH//A4//
 RHWRAAA/HQ AFPC RANDOLPH AFB TX//DPM//
 RUVRAFA/HQ AFRC ROBINS AFB GA//DO/XP//
 RUEAUSA/NGB WASHINGTON DC//DO/XP//
 RUEOBBA/20FW SHAW AFB SC//CC/XP//
 RHWRLUK/56FW LUKE AFB AZ//CC//XP//

UNCLAS

SUBJECT: ACC PROGRAM CHANGE REQUEST (PCR) 03-07 TRANSFER OF F-16 AIRCRAFT.

1. THIS IS A COORDINATED ACC/AETC PCR THAT TRANSFERS AIRCRAFT FROM 20TH FW SHAW AFB TO 56TH FW LUKE AFB. CSAF AGREED AT CORONA TOP THAT THERE WILL BE A CRITICAL SHORTAGE IN FIGHTER PILOT PRODUCTION WITHOUT THIS IMMEDIATE ACTION. ACC/A8 AND AETC/A8 AGREE TO THE TRANSFER EXACTLY AS PRESENTED IN THIS PCR. AFMC AGREES THERE ARE NO POTENTIAL SUPPORT PROBLEMS ASSOCIATED WITH THIS PCR.

2. CURRENT AND PROPOSED FORCE STRUCTURE:

A. CURRENT FORCE STRUCTURE (04 PB):

CMD	UNIT	CAT	MDS	PE	03/4	04/1	04/2	04/3
ACC	20 FW/78FS	PAA	F-16C	27133	21	----->		
ACC	20 FW/78FS	BAI	F-16C	27133	3	----->		
AETC	56 FW/21FS	PAA	F-16C	84743	17	----->		

B. PROPOSED CHANGE IN FLYING HOURS

CMD	BASE	MDS	PE	FY04	FY05	FYO6	FY07	FY08	FY09
ACC	SHAW	F-16C	27133	-720	-720	-720	-720	-720	-720
AETC	LUKE	F-16C	84743	+720	+720	+720	+720	+720	+720

C. DOLLAR IMPACT (IN \$M):

CMD	BASE	MDS	PE	FY04	FY05	FYO6	FY07	FY08	FY09
ACC	SHAW	F-16C	27133	-2.5	-2.5	-2.5	-2.5	-2.5	-2.5
AETC	LUKE	F-16C	84743	+2.5	+2.5	+2.5	+2.5	+2.5	+2.5
TOTAL FLYING HOURS IMPACT				0	0	0	0	0	0

5. MILCON IMPACTS: TRANSFER OF AIRCRAFT WILL REQUIRE A MILCON PROJECT TO ENLARGE CURRENT SQUADRON BUILDING AT LUKE. OFFSET WILL BE TAKEN FROM PROPOSED MILCON AT SHAW THAT IS NOW UNNECESSARY DUE TO AIRCRAFT TRANSFER.

CMD	BASE	MDS	PE	APPN	CAT	FY04	FY05	FYO6	FY07	FY08	FY09
ACC	SHAW	F-16C	27133	3300	30104	-0.8	0	0	0	0	0
AETC	LUKE	F-16C	84743	3300	30100	+0.8	0	0	0	0	0
TOTAL MILCON IMPACT							0	0	0	0	0

6. OPERATIONS AND MAINTENANCE COST IMPACT IN \$M:

CMD	BASE	MDS	PE	APPN	CAT	FY04	FY05	FYO6	FY07	FY08	FY09	
ACC	SHAW	F-16C	27133	3400	20101	-0.5	-0.5	-0.5	-0.5	-0.5	-0.5	
AETC	LUKE	F-16C	84743	3400	20101	+0.5	+0.5	+0.5	+0.5	+0.5	+0.5	
TOTAL O&M IMPACT							0	0	0	0	0	
PCR TOTAL COSTS							0	0	0	0	0	0

NOTE: THIS PCR PROPOSES A ONE-FOR-ONE EXCHANGE OF FUNDS BETWEEN ACC AND AETC. THE PCR ZERO BALANCES. ACC/FM AND AETC/FM AGREE THAT ALL BUDGETARY FIGURES ARE SUFFICIENTLY ACCURATE TO REFLECT FUNDS TO BE TRANSFERRED, AND THAT THIS ACTION WILL NOT DRIVE A BILL TO THE AIR FORCE IN ANY YEAR. WE UNDERSTAND THE EXACT AMOUNTS WILL DEPEND ON APPLICABLE FUNDING FACTORS WHEN HAF FM DOES THE FINAL COSTING DURING THE HAF STAFFING PROCESS.

7. ACC/A8 HAS INITIATED THE ENVIRONMENTAL IMPACT ANALYSIS PROCESS, AND EXPECTS A FINDING OF NO SIGNIFICANT IMPACT. EIAP SHOULD BE COMPLETE BY 31 OCT 03. AN APPROVED AF FORM 813, REQUEST FOR

ENVIRONMENTAL IMPACT ANALYSIS, WILL BE FORWARDED UNDER SEPARATE COVER.

8. ACC RECOMMENDS THAT SAF/PA RELEASE A PUBLIC ANNOUNCEMENT UPON APPROVAL OF THIS PCR, AND THAT SAF/LLP NOTIFY THE AFFECTED MEMBERS.

9. HQ ACC POC FOR THIS PCR IS MAJ GLENN "SAMMY" SAMUELSON, DSN 574-4586.
HQ AETC POC FOR THIS PCR IS MAJ JOE SMITH, DSN 597-1965.

Attachment 6

SAMPLE MAJCOM PCR MESSAGE E-MAIL

From: Samuelson, Glenn, Maj

Sent: 17 October 2003

To: AF/A8P.workflow@pentagon.af.mil; AF/A8PE.workflow@pentagon.af.mil;
AF/A8PC.workflow@pentagon.af.mil

CC: SAF/FM.workflow@pentagon.af.mil; SAF/FML.workflow@pentagon.af.mil;
SAF/FMBP.workflow@pentagon.af.mil; SAF/FMBOP.workflow@pentagon.af.mil;

SAF/LL.workflow@pentagon.af.mil; SAF/LLPworkflow@pentagon.af.mil;
AF/A4/7.workflow@pentagon.af.mil; AF/A7E.workflow@pentagon.af.mil;
AF/A2.workflow@pentagon.af.mil; SAF/XC.workflow@pentagon.af.mil;
SCATS.A3O@pentagon.af.mil; SCATS.A5R@pentagon.af.mil;

erin.kidder@aetc.randolph.af.mil; iris.mateo@aetc.randolph.af.mil;
anita.vo@aetc.randolph.af.mil; joe.neary@aetc.randolph.af.mil;
sean.frost@aetc.randolph.af.mil; don.jett@aetc.randolph.af.mil;
terry.booth@aetc.randolph.af.mil; karen.watson@aetc.randolph.af.mil;
tina.smith@aetc.randolph.af.mil; bill.smith@wpafb.af.mil;
kurt.botta@afpc.randolph.af.mil; dave.williams@afrc.af.mil;
brian.owens@afrc.af.mil; melanie.jones@ang.af.mil; alan.cone@ang.af.mil;
gary.williams@randolph.af.mil; glenda.montano@randolph.af.mil;
kathy.rogers@shaw.af.mil; george.taylor@shaw.af.mil;
julie.rivard@shaw.af.mil; joseph.mcvey@shaw.af.mil;
larry.jackson@luke.af.mil; theresa.majors@luke.af.mil;

Subject: ACC PCR 03-07

Attached is ACC PCR 03-07 concerning the proposed transfer of F-16 aircraft from Shaw to Luke. It was released by HQ ACC/A8, Gen Smith.

Note: This is an example of an e-mail to which a PCR would be attached. Follow these guidelines when using this method to submit a PCR:

1. Send the e-mail to exactly the same commands/offices that are on the addressee list on the message itself (see next page). If the office has a Workflow or SCATS inbox, use that. If not, send it to the office's Executive Officer. The sender must determine which is appropriate for each addressee, and must determine and verify the e-mail address for each addressee. All HAF Workflow and SCATS inboxes used in this example are correct as of this writing. Other addresses shown are representative and only for example purposes. Individual names are imaginary.

2. *Do not put the PCR in the body of the e-mail itself, since text formatting is often lost when doing so. Make the PCR an attachment instead (see [Attachment 5](#)).*
3. *Make the attachment a stand-alone PCR, to include all addressee information.*
4. *Do not submit an official PCR unless it has been released by the appropriate authority.*
5. *When e-mailing a "working draft" PCR to the HAF AO for coord, mark the PCR "DRAFT".*
6. *Note Classification – SEE CLASSIFICATION GUIDANCE, para 13.*

Attachment 7

PROGRAM ELEMENTS

A7.1. Creating or Changing Program Elements.

A7.1.1. To create or change PEs, send requests to appropriate Air Staff Panel. The Air Staff Panel submits the request into the current/processing database and coordinates with HQ USAF/A8PE. HQ USAF/A8PE coordinates with the Secretariat, and then submits the request to the Office of the Under Secretary of Defense (Comptroller) and the Director, Program Analysis and Evaluation, for approval. The Air Staff Panel will submit the Air Force Program (AFP) request via the current PE database. HQ USAF/A8PE will confirm AFP request with Panel Chair. Once the request is approved, HQ USAF/A8PE will notify Panel and ensure the AFP is added to appropriate databases. When submitting a request, be sure to include the following information:

A7.1.2. State whether the request is to create a new PE, or to change an existing PE.

A7.1.3. State the title of the PE.

A7.1.4. State justification for why this PE is needed, or why it should be modified. Include a recommendation for panel assignment.

A7.1.5. PE Description.

A7.1.6. The action officer's name, office, and telephone number.

A7.1.7. State the AFP code. If the AFP does not exist submit an AFP Request Form ([Attachment 8](#)) along with PE request to the Air Staff Panel.

A7.2. Air Force Programs (AFP).

A7.2.1. AFP is a time phased set of resources that supports the activities that operate, modify, sustain or acquire weapon or support systems, or relate to the functions that supports the infrastructure needed to operate, maintain and acquire forces, and acquire and train personnel. The resources include dollars, forces and manpower.

NOTE: AFPs are only for internal AF deliberative processes.

A7.2.2. An AFP consists of a six-digit program code, title, and description in the F&FP system of the ABIDES database tables and in the AF FSMS. The main purpose of the code is to provide programmatic insight into the F&FP database. In addition, the coding structure facilitates rapid viewing of groupings that cut across programs, program elements, and Panels. Examples of these cross-cutters are Depot Purchase Equipment Maintenance (DPEM), Aerospace Vehicle Petroleum (AVPOL), Military and Civilian Pay, and Military Construction. No program code will be created without identifying dollars to support it.

A7.2.3. Administration of AFP: HQ USAF/A8PE shall review all AFP additions, deletions, and changes.

A7.2.4. Process for Creating or Changing AFPs:

A7.2.4.1. The Panel must receive authorization from Panel Chair before submitting AFP code within current database for approval.

A7.2.4.2. The request should state the definition and justification for the AFP.

A7.2.4.3. State the current program you are moving dollars from only when applicable.

A7.2.4.4. State the PE and Appropriation (Appn) associated with the proposed program.

A7.2.4.5. Coordinate with Appn Mgr(s), Program Element Monitor(s) and MAJCOM(s).

A7.2.4.6. Panel must submit a Zero Balance Transfer (ZBT) with a temporary AFP code, when appropriate.

A7.2.4.7. The Panel will propose an AFP Group and AFP Roll-up code when required.

A7.2.5. AF/A8PE will confirm AFP request with Panel Chair. Once the request is approved, AF/A8PE will notify Panel and ensure the AFP is added to appropriate databases.

Attachment 8

AIR FORCE PROGRAM (AFP) REQUEST TO AIR STAFF PANEL

Date of Request: 15-Feb-05

AF Panel Name: Communications and Information

AFP Name: Information Assurance Support

AFP Group: INFOSEC

AFP Rollup: Counter Info

PE Number: 33140F

APPNS:	Forces:	01 (PAA)	02 (Buy Quantity)	03 (Flying Hours)	04 (PAI)
		05 (Active)	06 (Guard)	07 (Reserve)	
	Manpower :				
	Dollars:	10	14	X 16	24
		X 28	X 30	32	50
		51	52	54	55
		56	60	61	A1
		35	37	39	

AFP Definition: Identifies funding targeted for Air Force IA and Info Protect efforts. Specifically, those 3400 and 3080 dollars providing IA training and awareness, and information protect functions contributing the Air Force's overall IA posture

AFP Justification: Facilitates programming visibility and identification of resources that provide IA support functions

Attachment 9

TIMELINE FOR DEVELOPMENT AND PROGRAMMING FOR EDUCATION AND TRAINING (E&T) FRAMEWORK

	PHASE ORGANIZATION	TASK	DUE DATE*	PROCESS NOTES
Requirements Generation	AF/A3O, AF/A1P	E&T requirements data call to all user MAJCOMs	Dec – Feb	AF/A3OT and AF/A1PT release call for training and education requirements from user commands.
	MAJCOMs	Provide Flying Training, Technical Training, and Education requirements	15-Feb	User commands respond with E&T requirements (unconstrained).
	AF/A3O, AF/A1P	Compile and validate MAJCOM inputs	Feb – Mar	MAJCOM and AF Functional inputs are combined with accession requirements (AF/A1PT), and various other data points (AFPC, AF Education Requirements Board (AFERB)) to develop overall quantitative E&T requirements. Total AF requirements are validated by AF/A3OT and AF/A1PT program managers, and in some cases AF Career Field Managers (CFMs).
	AF/A3O, AF/A1P	Issue planning Program Requirements Documents (PRDs) and Program Guidance Letters (PGLs) to training commands	8 Apr	Still unconstrained, requirements are documented in planning PRDs and PGLs for use in development of cost and capacity analysis. Draft guidance is released to training commands.
Requirements and Pricing Review	Training Commands	Prepare Capacity and Resource Analysis (CRA)	8 May	Training commands review unconstrained requirements to determine what production can be completed within current E&T mission areas, whether certain missions can be downsized due to lowered requirements, or identify resource requirements for added mission.
	Training Commands	Produce shortfall report	8 Jun	Training commands produce reports to detail reduced, additive, and/or balanced resource requirements (force structure, flying hours, facilities, and student load) to meet PRDs/PGLs, and submit to AF/A3OT and AF/A1PT.
	AF/A3O, AF/A1P	Brief PRDs/PGLs shortfalls and changes to AFCS	8 Jul	AF/A3OT and AF/A1PT develop and present briefings to the AFCS providing detail of reduced, sustained, and additive requirements to E&T mission areas. This informational briefing will highlight potential resource implications that may have impact to upcoming programming activities. The AFCS provides scrutiny and clarification for presented requirements. Redirection is provided as appropriate.

	PHASE ORGANIZATION	TASK	DUE DATE*	PROCESS NOTES
	AF/A3O, AF/A1P	Issue revised planning PRDs / PGLs for Flying Training, Technical Training, and Education to training commands	15 Jul	Based on guidance from the AFCS, revised constrained requirements are documented in planning PRDs / PGLs and delivered to training commands for final costing development.
	AETC	AETC corporately reviews requirements	15-Oct	AETC conducts MAJCOM-level Group, Board and Council to ultimately gain AETC/CC approval of E&T issues being submitted for Air Force program consideration. (Note: Training commands, other than AETC, who provide products to external customers will follow like procedures for developing E&T issues to be considered in the AF programming exercise.)
	AF/A3O, AF/A1P, AETC/A8P	Brief requirements and resources to MAJCOMs	1-Nov	MAJCOM programmers are called to a conference where AF/A3OT and AF/A1PT brief AFCS validated E&T requirements, and AETC briefs resource implications (along with other training commands, as necessary). Supporting documentation is provided to MAJCOMs for their review / action.
	MAJCOMs	Vote on E&T resourcing	16-Nov	Based on E&T requirements, MAJCOMs gain their commander's position on all presented issues. MAJCOM positions are then presented during the Worldwide Planners and Programmers Conference, and a funding strategy is developed to be part of the programming withhold (proportionate to customer MAJCOMs). Conflicting MAJCOM positions are discussed and resolved to the extent possible (AF/A8P works with MAJCOM A8s to develop final position).
APPG Finalization and POM Prep	AF/A8PE	Brief AFG on proposed withhold	5-Dec	E&T funding strategy is presented as part of the overall withhold. The proposed withhold is presented to the AF Group for consideration / approval.
	AF/A8P(D)	Brief AFB on proposed withhold	8-Dec	The AF Board reviews the proposed withhold and develops recommendation for the AF Council.
	AF/A8P	Brief AFC on proposed withhold	13-Dec	The AF Council reviews and approves the programming withhold.
	AF/A8PE	Insert withhold amounts in APPG	16-Dec	E&T issues approved to be part of the AF withhold are presented in the Air Force Planning and Programming Guidance (APPG). Formulas used to develop the withhold, and how it is apportioned to user MAJCOMs, is also documented.
	AF/A8P	Final APPG to the field	30-Dec	MAJCOMs develop offsets to pay for E&T bills included in the APPG withhold.

PHASE	ORGANIZATION	TASK	DUE DATE*	PROCESS NOTES
	AETC	Provide data to MAJCOMs for new E&T bills not covered in the APPG Withhold	15-Mar	AETC/A8 develops detail and costing package for E&T bills that are new to the programming exercise since the Worldwide Planners and Programmers Conference. Package sent to all MAJCOM/A8s with potential cost breakout consistent with APPG withhold formulas.
	MAJCOMs	Submit POM to AFCS	30-Apr	AETC submits E&T disconnects, without associated offsets, to Air Staff. AETC also submits any offsets resulting from reduced E&T requirements, if not already accounted for in requirements / withhold development. All MAJCOMs submit their POM to Air Staff, which includes offsets for E&T bills (withhold). New E&T issues submitted in the AETC POM are presented without offset to the AFCS along with announcement documentation (detailed in previous step). In these cases, the AFCS determines the most appropriate course of action (such as approval, disapproval, deferral, approval pending customer MAJCOM(s) support, etc.).
	AF/A3O, AF/A1P	Publish final PGLs and PRDs	30-Jun	Based on AFCS approval of E&T requirements, AF/A3OT and A1PT develop/publish final PGLs and PRDs, and release to training commands.

*NOTE: DUE DATE is for planning purposes. AF/A8 will set and publish actual due dates, if they vary from the dates published in this Attachment.