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Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Air Force **Date:** March 2023

Appropriation/Budget Activity 3600: <i>Research, Development, Test & Evaluation, Air Force I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0708055F <i>I Maintenance, Repair & Overhaul System</i>
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COST (\$ in Millions)	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
Total Program Element	-	26.211	19.892	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	46.103
675329: <i>MAINTENANCE REPAIR AND OVERHAUL INTIATIVE</i>	-	26.211	19.892	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	46.103

Program MDAP/MAIS Code: 523

Note

In FY24, MROi development budget controls have been realigned from Research, Development, Test & Evaluation (RDT&E) Program Element (PE) 0708055F Project 675329 to Department of Air Force (DAF) Working Capital Fund (WCF) Capital Investment Program (CIP) funding for Minimal Viable Product (MVP) 5 and MVP 6 as identified in the Capital Investment Recovery Surcharge Line, Fund 9a.

As a result of the transition from DoDI 5000.02 to DoDI 5000.75, MROi was reclassified to a BCAT II program as reflected in the 11 Apr 2018 MROi Milestone B ADM.

A. Mission Description and Budget Item Justification

Starting in FY24, funding for this projected is realigned to DAF WCF CIP funding identified in Capital Investment Surcharge Line, Fund 9a. AFSC/FM memo for MROi Funding Determination moves development efforts of Minimal Viable Product (MVP) 5 and MVP 6 as these MVPs of MROi are WCF, Consolidated Sustainment Activity-Maintenance (CSAG-M) specific. Per DoD FMR, Vol 2B, Ch. 9, 090103, para b. Software amounts included in the DAF WCF capital budget submissions should include those software development or acquisition efforts for the benefit of DAF WCF activity. Types of cost to be included in a software development project include total labor and non-labor costs.

The MROi program is a Doctrine, Organization, Training, Materiel, Leadership, Personnel, Facilities and Policies (DOTMLPF-P) transformation and standardization of both the business processes and enabling materiel solution. MROi will provide Air Force Sustainment Center (AFSC) with an integrated capability for planning, scheduling, and executing organic depot maintenance to support agile planning, optimized workload assignment, resource allocation, integrated quality, and maintenance-driven Air Force Working Capital Fund (AFWCF) financials auditability. This integrated capability, by definition, represents a critical step forward toward resolution of the Air Force's Integrated Financial Systems Material Weakness.

MROi will implement a configured Oracle Enterprise Business Suite (EBS) commercial off-the-shelf (COTS) software product with required report, interface, conversion, extension, and workflow (RICE-W) objects.

MROi will implement throughout all AFSC commodities, electronics, missile, propulsion, aircraft, software, and maintenance support groups. MROi's implementation will include transitional interfaces with various legacy systems to support continuous operations within the depot maintenance and supporting financials environment.

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Appropriation/Budget Activity 3600: <i>Research, Development, Test & Evaluation, Air Force I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0708055F / <i>Maintenance, Repair & Overhaul System</i>
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This program element may include necessary civilian pay expenses required to manage, execute, and deliver weapon system capability. The use of such programs funds would be in addition to the civilian pay expenses budgeted in program element 0605827F, 0605828F, 0605829F, 0605831F, 0605832F, 0605833F, 0605898F, 0606398F. In FY22 0.345M was expended for civilian pay expenses in this program element, and in FY23 0.355M is forecasted for civilian pay expenses in this program element.

This requirement supports performance of a full financial audit as required by title 10 U.S.C. Chapter 9A, Sec 240-D.

This program is in Budget Activity 7, Operational System Development because this budget activity includes development efforts to upgrade systems that have been fielded or have received approval for full rate production and anticipate production funding in the current or subsequent fiscal year.

B. Program Change Summary (\$ in Millions)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Previous President's Budget	26.921	19.892	0.000	0.000	0.000
Current President's Budget	26.211	19.892	0.000	0.000	0.000
Total Adjustments	-0.710	0.000	0.000	0.000	0.000
• Congressional General Reductions	0.000	0.000			
• Congressional Directed Reductions	0.000	0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds	0.000	0.000			
• Congressional Directed Transfers	0.000	0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	-0.710	0.000			
• Other Adjustments	0.000	0.000	0.000	0.000	0.000

Change Summary Explanation

FY24 funding decreased due to funding being aligned to DAF WCP CIP, see Capital Investment Recover Surcharge Line, Fund 9a

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Exhibit R-2A, RDT&E Project Justification: PB 2024 Air Force										Date: March 2023		
Appropriation/Budget Activity 3600 / 7					R-1 Program Element (Number/Name) PE 0708055F / <i>Maintenance, Repair & Overhaul System</i>				Project (Number/Name) 675329 / <i>MAINTENANCE REPAIR AND OVERHAUL INTIATIVE</i>			
COST (\$ in Millions)	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
675329: <i>MAINTENANCE REPAIR AND OVERHAUL INTIATIVE</i>	-	26.211	19.892	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	46.103
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

In FY24, MROi development budget controls have been realigned from Research, Development, Test & Evaluation (RDT&E) Program Element (PE) 0708055F Project 675329 to Department of Air Force (DAF) Working Capital Fund (WCF) Capital Investment Program (CIP) funding for MVP 5 and MVP 6 as identified in the Capital Investment Recovery Surcharge Line, Fund 9a.

As a result of the transition from DoDI 5000.02 to DoDI 5000.75, MROi was reclassified to a BCAT II program as reflected in the 11 Apr 2018 MROi Milestone B ADM.

A. Mission Description and Budget Item Justification

Starting in FY24, funding for this projected is realigned to DAF WCF CIP funding identified in Capital Investment Surcharge Line, Fund 9a. AFSC/FM memo for MROi Funding Determination moves development efforts of MVP 5 and MVP 6 as these MVPs of MROi are WCF, Consolidated Sustainment Activity-Maintenance (CSAG-M) specific. Per DoD FMR, Vol 2B, Ch. 9, 090103, para b. Software amounts included in the DAF WCF capital budget submissions should include those software development or acquisition efforts for the benefit of DAF WCF activity. Types of cost to be included in a software development project include total labor and non-labor costs.

The MROi program is a Doctrine, Organization, Training, Materiel, Leadership, Personnel, Facilities and Policies (DOTMLPF-P) transformation and standardization of both the business processes and enabling materiel solution. MROi will provide Air Force Sustainment Center (AFSC) with an integrated capability for planning, scheduling, and executing organic depot maintenance to support agile planning, optimized workload assignment, resource allocation, integrated quality, and maintenance-driven Air Force Working Capital Fund (AFWCF) financials auditability. This integrated capability, by definition, represents a critical step forward toward resolution of the Air Force's Integrated Financial Systems Material Weakness.

MROi will implement a configured Oracle Enterprise Business Suite (EBS) commercial off-the-shelf (COTS) software product with required report, interface, conversion, extension, and workflow (RICE-W) objects.

MROi will implement throughout all AFSC commodities, electronics, missile, propulsion, aircraft, software, and maintenance support groups. MROi's implementation will include transitional interfaces with various legacy systems to support continuous operations within the depot maintenance and supporting financials environment.

This program element may include necessary civilian pay expenses required to manage, execute, and deliver weapon system capability. The use of such programs funds would be in addition to the civilian pay expenses budgeted in program element 0605827F, 0605828F, 0605829F, 0605831F, 0605832F, 0605833F, 0605898F,

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Exhibit R-2A, RDT&E Project Justification: PB 2024 Air Force **Date:** March 2023

Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0708055F / <i>Maintenance, Repair & Overhaul System</i>	Project (Number/Name) 675329 / <i>MAINTENANCE REPAIR AND OVERHAUL INTIATIVE</i>
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0606398F. In FY22 0.345M was expended for civilian pay expenses in this program element, and in FY23 0.355M is forecasted for civilian pay expenses in this program element.

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
<p>Title: Product Development</p> <p>Description: The MROi transformation effort will create an enterprise capability for agile planning, scheduling, and depot maintenance. Additionally it will, integrate the capture of auditable financial transactions at the point of work and optimize workload assignments and resource allocations.</p> <p>FY 2023 Plans:</p> <ul style="list-style-type: none"> - Continue development and integration of MROi, leading to a planned Full Deployment Decision/Full Deployment Authority to Proceed (ATP). - Continue to configure the Oracle suite; configure associated Commercial-Off-The-Shelf (COTS) support software; develop Reports, Interfaces, Conversions and Extensions - Workflows (RICE-W) software; and develop training materials. - Continue to perform collaborative and combined development and operational testing iteratively throughout the development, configuration, integration, and deployment. - Initiate responsibility of hosting/infrastructure architecture design that relates to MROi. <p>FY 2024 Base Plans: None, see Capital Investment Recovery Surcharge Line, Fund 9a</p> <p>FY 2024 OCO Plans: N/A</p> <p>FY 2023 to FY 2024 Increase/Decrease Statement: Funding transition to DAF WCF CIP, see Capital Investment Recover Surcharge Line, Fund 9a</p>	26.211	19.892	0.000	0.000	0.000
Accomplishments/Planned Programs Subtotals	26.211	19.892	0.000	0.000	0.000

C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024 Base</u>	<u>FY 2024 OCO</u>	<u>FY 2024 Total</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• OPAF 03 834480: <i>Maintenance Repair & Overhaul Initiative</i>	0.000	0.248	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.248

Remarks

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Exhibit R-2A, RDT&E Project Justification: PB 2024 Air Force		Date: March 2023
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0708055F / <i>Maintenance, Repair & Overhaul System</i>	Project (Number/Name) 675329 / <i>MAINTENANCE REPAIR AND OVERHAUL INTIATIVE</i>

D. Acquisition Strategy

MROi uses an agile, incremental build-release acquisition strategy to deliver capability. The program used a competitive, best value strategy to select a system implementer utilizing the existing NETCENTS-2 Small Business Application Services contract for the original contract, which was awarded 11 Jul 2018 and concluded 16 Sep 2020. For the follow-on effort, the program used a competitive, best value strategy to select a system implementer utilizing the existing NETCENTS-2 Full and Open Large Business Application Services contract, awarded in Sep 20. Hosting Infrastructure is planned to be provided through the Enterprise Resource Planning - Common Services (ERP-CS) but MROi will fund program unique hosting infrastructure costs starting in FY23, as required.

- Development Contract Strategy
- Directed use of NETCENTS II Application Services IDIQ
- Competitive, Best Value Full Trade-off procedures
- Own technical baseline
- Tech Stack Licenses
- Follow-on increments with financial integration to be performed by large business

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Air Force **Date:** March 2023

Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0708055F / Maintenance, Repair & Overhaul System	Project (Number/Name) 675329 / MAINTENANCE REPAIR AND OVERHAUL INTIATIVE
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Product Development (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Maintenance, Repair and Overhaul Initiative: Configuration System Implementer	C/Various	NETCENTS-2 : WPAFB, OH	-	10.782	Nov 2021	8.222	Nov 2022	-		-		-	Continuing	Continuing	-
Maintenance, Repair and Overhaul Initiative: PMO Oracle Support	C/CPFF	Various : WPAFB, OH	-	1.149	Dec 2021	1.092	Dec 2022	-		-		-	Continuing	Continuing	-
Maintenance, Repair and Overhaul Initiative: Integration and Engineering	MIPR	BAH : WPAFB, OH	-	1.961	Jan 2022	1.602	Dec 2022	-		-		-	Continuing	Continuing	-
Maintenance, Repair and Overhaul Initiative: Oracle Trusted Agent	C/Various	DLT Solution, LLC : Gunter Annex, AL	-	0.631	Nov 2021	0.374	Nov 2022	-		-		-	Continuing	Continuing	-
Maintenance, Repair and Overhaul Initiative: DISA	MIPR	DISA : Fort Mead, MD	-	0.220	Nov 2021	-		-		-		-	0.000	0.220	-
Maintenance, Repair and Overhaul Initiative: EAS	C/FFP	Bowhead : Gunter Annex, AL	-	0.789	Nov 2021	0.373	Nov 2022	-		-		-	Continuing	Continuing	-
Maintenance, Repair and Overhaul Initiative: Data platforms, services, integration, transformation and curation	C/FFP	TACG : WPAFB, OH	-	1.722	Nov 2021	0.897	Nov 2022	-		-		-	Continuing	Continuing	-
Subtotal			-	17.254		12.560		-		-		-	Continuing	Continuing	N/A

Support (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Maintenance, Repair, and Overhaul Initiative: EPASS	C/CPFF	AFLCMC/AZS : Hanscom, MA	-	2.746	Jan 2022	2.450	Nov 2022	-		-		-	Continuing	Continuing	-

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Air Force												Date: March 2023			
Appropriation/Budget Activity				R-1 Program Element (Number/Name)				Project (Number/Name)							
3600 / 7				PE 0708055F / Maintenance, Repair & Overhaul System				675329 / MAINTENANCE REPAIR AND OVERHAUL INTIATIVE							
Support (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Maintenance, Repair and Overhaul Initiative: Direct Cite Authority	Reqn	AFLCMC : Gunter Annex, AL	-	0.278	Oct 2021	0.285	Oct 2022	-		-		-	Continuing	Continuing	-
Subtotal			-	3.024		2.735		-		-		-	Continuing	Continuing	N/A
Test and Evaluation (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Maintenance, Repair and Overhaul Initiative: Test Support	PO	96th Test Wing : Eglin, FL	-	1.047	Jan 2022	0.334	Nov 2022	-		-		-	Continuing	Continuing	-
Maintenance, Repair and Overhaul Initiative: Test Licenses	C/FP	V3 Gate : Gunter Annex, AL	-	2.770	Feb 2022	-		-		-		-	Continuing	Continuing	-
Maintenance, Repair and Overhaul Initiative: Joint Interoperability Test Command (JITC) Support	MIPR	GSA : WPAFB, OH	-	0.005	Mar 2022	0.028	Dec 2022	-		-		-	Continuing	Continuing	-
Subtotal			-	3.822		0.362		-		-		-	Continuing	Continuing	N/A
Management Services (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Maintenance, Repair, and Overhaul Initiative: PMA	Various	Various : TBD	-	1.567	Nov 2021	1.997	Nov 2022	-		-		-	Continuing	Continuing	-
Maintenance, Repair and Overhaul Initiative: OCI Hosting Environment	TBD	TBD : TBD	-	0.000		1.343	Nov 2022	-		-		-	Continuing	Continuing	-

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Exhibit R-4, RDT&E Schedule Profile: PB 2024 Air Force		Date: March 2023
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FY 2022				FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

<i>Maintenance, Repair and Overhaul Initiative</i>	
MVP 2-4 Development	
Government Integrated Test (MVP 2-4.1)	
Government Integrated Test (MVP 2-4.2)	
Government Integrated Test (MVP 2-4.3)	

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Exhibit R-4A, RDT&E Schedule Details: PB 2024 Air Force		Date: March 2023
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Maintenance, Repair and Overhaul Initiative</i>				
MVP 2-4 Development	1	2022	4	2023
Government Integrated Test (MVP 2-4.1)	1	2023	1	2023
Government Integrated Test (MVP 2-4.2)	3	2023	3	2023
Government Integrated Test (MVP 2-4.3)	1	2024	1	2024