Exhibit R-2, RDT&E Budget Item Justification: FY 2018 Air Force											**Date:** May 2017	

Appropriation/Budget Activity
3600: *Research, Development, Test & Evaluation, Air Force I BA 7: Operational Systems Development*

R-1 Program Element (Number/Name)
PE 0708055F *I Maintenance, Repair & Overhaul System*

COST ($ in Millions)	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	Cost To Complete	Total Cost
Total Program Element	0.000	0.000	0.000	31.677	0.000	31.677	45.117	40.762	40.551	16.133	70.587	244.827
675207: *Maintenence Repair and Overhaul*	0.000	0.000	0.000	31.677	0.000	31.677	45.117	40.762	40.551	16.133	70.587	244.827
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Program MDAP/MAIS Code: 523

Note

In FY 2018 PE 0708610F, Project 675207, MROi efforts were transferred to PE 0708055F, Maintenance, Repair & Overhaul System, Project 675207, Maintenance Repair and Overhaul, in order to improve transparency of this ACAT I acquisition program.

Prior Years Funding $46.445M was executed in PE 0708610F.

A. Mission Description and Budget Item Justification

MROi creates an integrated capability that plans, schedules, and executes organic depot maintenance support functions critical to agile planning, optimized workload assignment, resource allocation and throughput, thereby increasing depot maintenance support to the warfighter.

FY18 funding will support the development and integration leading to planned Full Deployment Decision capabilities. The MROi implementer will begin to configure the Oracle suite; configure associated Commercial-Off-The-Shelf (COTS) support software; and develop Reports, Interfaces, Conversions and Extensions (RICE) software.

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.

Exhibit R-2, RDT&E Budget Item Justification: FY 2018 Air Force				**Date:** May 2017		
Appropriation/Budget Activity 3600: *Research, Development, Test & Evaluation, Air Force I* BA 7: *Operational Systems Development*			**R-1 Program Element (Number/Name)** PE 0708055F *I Maintenance, Repair & Overhaul System*			

B. Program Change Summary ($ in Millions)	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Previous President's Budget	0.000	0.000	0.000	0.000	0.000
Current President's Budget	0.000	0.000	31.677	0.000	31.677
Total Adjustments	0.000	0.000	31.677	0.000	31.677
• 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	0.000	0.000			
• Other Adjustments	0.000	0.000	31.677	0.000	31.677

C. Accomplishments/Planned Programs ($ in Millions)	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Title: Maintenance, Repair and Overhaul Initiative (MROi)	0.000	0.000	31.677	0.000	31.677
Description: The MROi transformation effort will create an integrated capability for planning, scheduling, executing organic depot maintenance to support agile planning, optimizing workload assignment and resource allocation. **FY 2016 Accomplishments:** - FY 2016 funding was executed in PE 0708610F, Logistics Information Technology (LOGIT), Project 675207, Logistics IT System Modernization. **FY 2017 Plans:** - FY 2017 funding is executed in PE 0708610F, Logistics Information Technology (LOGIT), Project 675207, Logistics IT System Modernization. **FY 2018 Base Plans:** - FY18 funding will support the development and integration leading to planned FDD capabilities. The MROi implementer will begin to configure the Oracle suite; configure associated COTS support software; and develop Reports, Interfaces, Conversions and Extensions (RICE) software. **FY 2018 OCO Plans:** N/A					
Accomplishments/Planned Programs Subtotals	0.000	0.000	31.677	0.000	31.677

Exhibit R-2, **RDT&E Budget Item Justification:** FY 2018 Air Force	**Date:** May 2017
Appropriation/Budget Activity 3600: *Research, Development, Test & Evaluation, Air Force I* BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0708055F *I Maintenance, Repair & Overhaul System*

D. Other Program Funding Summary ($ in Millions)

Line Item	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	Cost To Complete	Total Cost
• OPAF: BA03:Line Item #834430: *Global Combat Support System-Air Force (GCSS-AF)*	0.000	0.000	0.000	0.000	0.000	5.974	10.071	0.221	0.000	0.000	16.266

Remarks

E. Acquisition Strategy

MROi will use an incremental build-release acquisition strategy to deliver capability. The program is using a competitive, best value strategy to select a system implementer utilizing the existing NETCENTS-2 Small Business Application Services contract. Hosting infrastructure will be provided through agreements with DISA.

F. Performance Metrics

Please refer to the Performance Base Budget Overview Book for information on how Air Force resources are applied and how those resources are contributing to Air Force performance goals and most importantly, how they contribute to our mission.

Exhibit R-3, RDT&E Project Cost Analysis: FY 2018 Air Force		Date: May 2017
Appropriation/Budget Activity 3600 / 7	**R-1 Program Element (Number/Name)** PE 0708055F / *Maintenance, Repair & Overhaul System*	**Project (Number/Name)** 675207 / *Maintenence Repair and Overhaul*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2016 Cost	FY 2016 Award Date	FY 2017 Cost	FY 2017 Award Date	FY 2018 Base Cost	FY 2018 Base Award Date	FY 2018 OCO Cost	FY 2018 OCO Award Date	FY 2018 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Maintenance, Repair and Overhaul Initiative: Configuration System Implementer	C/Various	NETCENTS-2 : WPAFB, OH	0.000	0.000		0.000		10.310	Jul 2018	0.000		10.310	213.150	223.460	-
Maintenance, Repair and Overhaul Initiative: Legacy Systems Interface Development	Various	Various : TBD	0.000	0.000		0.000		0.905	Dec 2017	0.000		0.905	0.000	0.905	-
Maintenance, Repair and Overhaul Initiative: Software Development	Various	Various : TBD	0.000	0.000		0.000		2.453	Dec 2017	0.000		2.453	0.000	2.453	-
Maintenance, Repair and Overhaul Initiative: Hosting Environtment Support	MIPR	DISA : Gunter Annex, AL	0.000	0.000		0.000		5.719	Feb 2018	0.000		5.719	0.000	5.719	-
Subtotal			0.000	0.000		0.000		19.387		0.000		19.387	213.150	232.537	-

Remarks
 As the acquisition strategy is developed and cost estimates mature, the amount in Cost To Complete will be allocated to the appropriate categories.

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2016 Cost	FY 2016 Award Date	FY 2017 Cost	FY 2017 Award Date	FY 2018 Base Cost	FY 2018 Base Award Date	FY 2018 OCO Cost	FY 2018 OCO Award Date	FY 2018 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Maintenance, Repair and Overhaul Initiative: ISP Support	C/CPFF	Copper River : Gunter Annex, AL	0.000	0.000		0.000		0.964	Dec 2017	0.000		0.964	0.000	0.964	-
Maintenance, Repair and Overhaul Initiative: FFRDC Support	SS/FFP	MITRE : WPAFB, OH	0.000	0.000		0.000		1.466	Nov 2017	0.000		1.466	0.000	1.466	-
Maintenance, Repair and Overhaul Initiative: Oracle Support	C/FFP	Oracle : WPAFB, OH	0.000	0.000		0.000		1.371	Dec 2017	0.000		1.371	0.000	1.371	-
Subtotal			0.000	0.000		0.000		3.801		0.000		3.801	0.000	3.801	-

Exhibit R-3, RDT&E Project Cost Analysis: FY 2018 Air Force		Date: May 2017
Appropriation/Budget Activity 3600 / 7	**R-1 Program Element (Number/Name)** PE 0708055F / *Maintenance, Repair & Overhaul System*	**Project (Number/Name)** 675207 / *Maintenence Repair and Overhaul*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2016		FY 2017		FY 2018 Base		FY 2018 OCO		FY 2018 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Maintenance, Repair and Overhaul Initiative: Joint Interoperability Test Command (JITC) Support	MIPR	DISA : Gunter Annex, AL	0.000	0.000		0.000		0.248	Apr 2018	0.000		0.248	0.000	0.248	-
Maintenance, Repair and Overhaul Initiative: Test Support	MIPR	GSA : WPAFB, OH	0.000	0.000		0.000		0.425	Feb 2018	0.000		0.425	0.000	0.425	-
Maintenance, Repair and Overhaul Initiative: Test Support Hosting Environment	MIPR	DISA : Gunter Annex, AL	0.000	0.000		0.000		2.860	Oct 2017	0.000		2.860	0.000	2.860	-
Subtotal			0.000	0.000		0.000		3.533		0.000		3.533	0.000	3.533	-

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2016		FY 2017		FY 2018 Base		FY 2018 OCO		FY 2018 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Maintenance, Repair and Overhaul Initiative: ETASS Support	C/CPFF	OASIS : WPAFB, OH	0.000	0.000		0.000		1.432	Dec 2017	0.000		1.432	0.000	1.432	-
Maintenance, Repair and Overhaul Initiative: PASS Support	C/Various	BTAS : WPAFB, OH	0.000	0.000		0.000		1.776	Dec 2017	0.000		1.776	0.000	1.776	-
Maintenance, Repair and Overhaul Initiative: Cost Analysis Support	C/CPFF	TBD : WPAFB, OH	0.000	0.000		0.000		0.480	Dec 2017	0.000		0.480	0.000	0.480	-
Maintenance, Repair and Overhaul Initiative: Functional Management Office Support	C/CPFF	Integration Branch : WPAFB, OH	0.000	0.000		0.000		0.418	Jan 2018	0.000		0.418	0.000	0.418	-
Maintenance, Repair and Overhaul Initiative: PMA (Travel/GPC)	Various	Various : WPAFB, OH	0.000	0.000		0.000		0.850	Jan 2018	0.000		0.850	0.000	0.850	-

Exhibit R-3, RDT&E Project Cost Analysis: FY 2018 Air Force													Date: May 2017		

Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0708055F / Maintenance, Repair & Overhaul System	Project (Number/Name) 675207 / Maintenence Repair and Overhaul

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2016		FY 2017		FY 2018 Base		FY 2018 OCO		FY 2018 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			0.000	0.000		0.000		4.956		0.000		4.956	0.000	4.956	-

			Prior Years	FY 2016		FY 2017		FY 2018 Base		FY 2018 OCO		FY 2018 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			0.000	0.000		0.000		31.677		0.000		31.677	213.150	244.827	-

Remarks
 Prior Years Funding $46.445M was executed in PE 0708610F.

Exhibit R-4, RDT&E Schedule Profile: FY 2018 Air Force		Date: May 2017
Appropriation/Budget Activity 3600 *I* 7	**R-1 Program Element (Number/Name)** PE 0708055F *I Maintenance, Repair & Overhaul System*	**Project (Number/Name)** 675207 *I Maintenence Repair and Overhaul*

	FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022			
	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
Contract Award (Nov 2017)									█																			
Release 1 Development and Deployment									██████████████████████																			
Release 1 FD (Jan 2020)																	█											
IOC (Jul 2020)																		█										
Release 2 Development and Deployment												████████████████████████████															
Release 2 FD (Dec 2020)																			█									
Release 3 Development and Deployment																		█████████████████████									
Release 3 FD (May 2021)																						█						
Release 4 Development and Deployment																					█████████████						
Release 4 FD (Aug 2022)																											█	

PE 0708055F: *Maintenance, Repair & Overhaul System*
Air Force

R-1 Line #290

Exhibit R-4A, **RDT&E Schedule Details:** FY 2018 Air Force		**Date:** May 2017
Appropriation/Budget Activity 3600 *I* 7	**R-1 Program Element (Number/Name)** PE 0708055F *I Maintenance, Repair &* *Overhaul System*	**Project (Number/Name)** 675207 *I Maintenence Repair and Overhaul*

Schedule Details

Events	Start		End	
	Quarter	**Year**	**Quarter**	**Year**
Contract Award (Nov 2017)	1	2018	1	2018
Release 1 Development and Deployment	1	2018	4	2020
Release 1 FD (Jan 2020)	2	2020	2	2020
IOC (Jul 2020)	4	2020	4	2020
Release 2 Development and Deployment	1	2019	4	2022
Release 2 FD (Dec 2020)	1	2021	1	2021
Release 3 Development and Deployment	2	2020	4	2022
Release 3 FD (May 2021)	3	2021	3	2021
Release 4 Development and Deployment	2	2021	4	2022
Release 4 FD (Aug 2022)	4	2022	4	2022