

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Air Force										Date: March 2014		
Appropriation/Budget Activity 3600: Research, Development, Test & Evaluation, Air Force I BA 5: System Development & Demonstration (SDD)					R-1 Program Element (Number/Name) PE 0604853F I Evolved Expendable Launch Vehicle Program (SPACE) - EMD							
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	1,583.113	29.949	24.938	-	-	-	-	-	-	-	-	1,638.000
650004: Evolved Expendable Launch Vehicle	1,583.113	29.949	24.938	-	-	-	-	-	-	-	-	1,638.000
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		
MDAP/MAIS Code: 176												
# The FY 2015 OCO Request will be submitted at a later date.												
Note												
In FY 2014, 650004, Evolved Expendable Launch Vehicle, was completed.												
A. Mission Description and Budget Item Justification												
Evolved Expendable Launch Vehicle (EELV) is a Major Defense Acquisition Program (MDAP) Acquisition Category (ACAT) 1D program that procures launch services to deliver National Security Space (NSS) space vehicles (SVs) on orbit.												
The program is completing research and developmental items including new entrant certification and studies, current RL10 and common upper stage development and integration; secondary payload adaptor standard service, and special studies (to include but not limited to upper stage manufacturability, alternative manufacturing process, and affordable upper stage engine studies, and other related support activities).												
This program is in Budget Activity 5, System Development and Demonstration (SDD) because it has passed Milestone B approval and is conducting engineering and manufacturing development tasks aimed at meeting validated requirements prior to full-rate production.												

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Air Force				Date: March 2014				
Appropriation/Budget Activity		R-1 Program Element (Number/Name)						
3600: Research, Development, Test & Evaluation, Air Force I BA 5: System Development & Demonstration (SDD)		PE 0604853F I Evolved Expendable Launch Vehicle Program (SPACE) - EMD						
B. Program Change Summary (\$ in Millions)		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total		
Previous President's Budget		7.980	27.963	35.000	-	35.000		
Current President's Budget		29.949	24.938	-	-	-		
Total Adjustments		21.969	-3.025	-35.000	-	-35.000		
• Congressional General Reductions		-0.044	-0.025					
• Congressional Directed Reductions		-	-3.000					
• Congressional Rescissions		-	-					
• Congressional Adds		25.000	-					
• Congressional Directed Transfers		-	-					
• Reprogrammings		-	-					
• SBIR/STTR Transfer		-0.219	-					
• Other Adjustments		-2.768	-	-35.000	-	-35.000		
Congressional Add Details (\$ in Millions, and Includes General Reductions)						FY 2013	FY 2014	
Project: 650004: Evolved Expendable Launch Vehicle								
Congressional Add: RL10 upgrade						22.188	-	
Congressional Add Subtotals for Project: 650004						22.188	-	
Congressional Add Totals for all Projects						22.188	-	
Change Summary Explanation								
FY13: -\$2.768M sequester reduction shown in other adjustments.								
FY14: -\$3M congressional directed reduction to hold support costs to fiscal year 2013 level.								
FY15: GPS III Dual Launch capability development cancelled.								
C. Accomplishments/Planned Programs (\$ in Millions)						FY 2013	FY 2014	FY 2015
Title: EELV Pre-planned product improvement (P3I) and Special Studies						7.761	4.938	-
Description: Funded EELV product improvements, replacement components, system enhancements, and special studies to allow EELV to meet National Launch Forecast requirements through 2030.								
FY 2013 Accomplishments:								

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Air Force		Date: March 2014		
Appropriation/Budget Activity 3600: <i>Research, Development, Test & Evaluation, Air Force I BA 5: System Development & Demonstration (SDD)</i>		R-1 Program Element (Number/Name) PE 0604853F <i>I Evolved Expendable Launch Vehicle Program (SPACE) - EMD</i>		
C. Accomplishments/Planned Programs (\$ in Millions)		FY 2013	FY 2014	FY 2015
Continued development of secondary payload standard service and GPS metric tracking system to include last flight certification. Continued P3I efforts, to include, but not limited to, development of replacement components, common upper stage engine, and conducted special studies. FY 2014 Plans: Continue P3I efforts to include, but not limited to, the advancement of secondary payload standard service. Conduct special studies to include, but not limited to, upper stage manufacturability and alternative manufacturing process. FY 2015 Plans: N/A				
Title: P3I - Dual Launch Capability Development Description: The specific P3I effort for GPS III dual launch capability development and subsequent qualification to launch 2 GPS satellites on a single launch vehicle. This effort is the launch vehicle unique development and modification effort. FY 2014 Plans: Conduct dual launch development activities to include key components to include communication hardware, launch vehicle infrastructure, and adaptor equipment. FY 2015 Plans: N/A		-	20.000	-
Accomplishments/Planned Programs Subtotals		7.761	24.938	-
		FY 2013	FY 2014	
Congressional Add: RL10 upgrade FY 2013 Accomplishments: Complete development and qualification of RL10C upper stage engine conversion program. FY 2014 Plans: Complete upper stage engine integration.		22.188	-	
Congressional Adds Subtotals		22.188	-	

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Air Force									Date: March 2014		
Appropriation/Budget Activity 3600: Research, Development, Test & Evaluation, Air Force I BA 5: System Development & Demonstration (SDD)				R-1 Program Element (Number/Name) PE 0604853F I Evolved Expendable Launch Vehicle Program (SPACE) - EMD							
D. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• MPAF: BA05 Line Item # 23: Evolved Expendable Launch Veh (Space)	802.399	807.991	630.903	-	630.903	686.011	849.988	849.771	1,306.251	12,889.935	28,208.292
• MPAF: BA05: Line Item #22: Evolved Expendable Launch Veh (Infrast.)	631.551	559.413	750.143	-	750.143	739.424	777.579	763.395	515.875	11,235.814	16,012.464
Remarks											
E. Acquisition Strategy											
The Air Force structured EELV with a new cost savings acquisition strategy that stabilizes the industrial base through a quantity and rate commitment to the current provider, provides predictability to maintain mission success, and enables on ramps for other launch vehicle companies referred to as New Entrants. The Air Force, National Reconnaissance Office (NRO), and the National Aeronautics and Space Administration (NASA) agreed to a coordinated strategy for certification of New Entrants to launch payloads in support of NSS requirements. If competition is not viable at the time of need, missions will be awarded to the incumbent.											
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.											

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Air Force												Date: March 2014			
Appropriation/Budget Activity 3600 / 5						R-1 Program Element (Number/Name) PE 0604853F / Evolved Expendable Launch Vehicle Program (SPACE) - EMD				Project (Number/Name) 650004 / Evolved Expendable Launch Vehicle					
Product Development (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 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
Delta IV development	C/FFP	Boeing : Huntington Beach, CA	710.182	-		-		-		-		-	-	710.182	-
Atlas V development	C/FFP	Lockheed Martin : Denver, CO	583.511	-		-		-		-		-	-	583.511	-
United Launch Alliance (ULA) Development	SS/CPIF	United Launch Services : Denver, CO	146.829	27.988	Oct 2012	22.967	Oct 2013	-		-		-	-	197.784	TBD
Subtotal			1,440.522	27.988		22.967		-		-		-	-	1,491.477	-
Support (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 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
SPO Range Mission Spt	Various	Space and Missile Center : Los Angeles AFB, CA	43.617	-		-		-		-		-	-	43.617	-
FFRDC Mission Assurance	SS/CPAF	Aerospace : El Segundo, CA	75.812	0.800	Oct 2012	0.780	Oct 2013	-		-		-	-	77.392	-
Special studies	Various	Various : ,	0.421	1.145	Mar 2013	1.151	Oct 2013	-		-		-	-	2.717	-
Subtotal			119.850	1.945		1.931		-		-		-	-	123.726	-
Test and Evaluation (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 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
Subtotal			-	-		-		-		-		-	-	-	-

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Air Force												Date: March 2014			
Appropriation/Budget Activity 3600 / 5						R-1 Program Element (Number/Name) PE 0604853F / <i>Evolved Expendable Launch Vehicle Program (SPACE) - EMD</i>						Project (Number/Name) 650004 / <i>Evolved Expendable Launch Vehicle</i>			
Management Services (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 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
Other Cntr Spt (PMA)	Various	Various : Various,	22.741	0.016	Oct 2012	0.040	Oct 2013	-		-		-	-	22.797	-
Subtotal			22.741	0.016		0.040		-		-		-	-	22.797	-
			Prior Years	FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			1,583.113	29.949		24.938		-		-		-	-	1,638.000	-
Remarks N/A															

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2015 Air Force

Date: March 2014

Appropriation/Budget Activity
3600 / 5

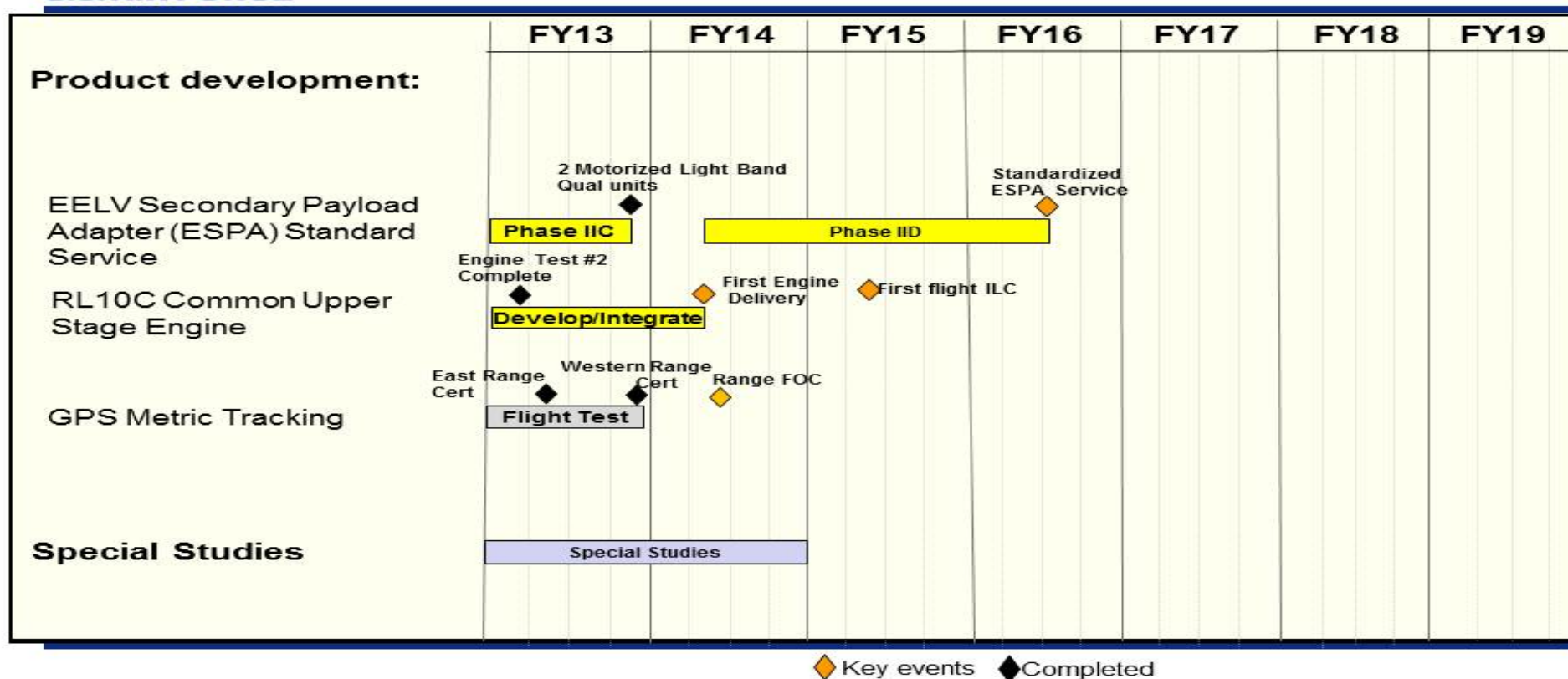
R-1 Program Element (Number/Name)
PE 0604853F / Evolved Expendable Launch Vehicle Program (SPACE) - EMD

Project (Number/Name)	650004 / Evolved Expendable Launch Vehicle
------------------------------	--



U.S. AIR FORCE

EELV FY15 PB Schedule



UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2015 Air Force			Date: March 2014
Appropriation/Budget Activity 3600 / 5	R-1 Program Element (Number/Name) PE 0604853F / <i>Evolved Expendable Launch Vehicle Program (SPACE) - EMD</i>	Project (Number/Name) 650004 / <i>Evolved Expendable Launch Vehicle</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
EPSA Phase IIC	1	2013	4	2013
ESPA Phase IID	2	2014	3	2016
RL10C Engine Test #2	1	2013	2	2013
RL10C First Engine Delivery	4	2013	2	2014
GPS MT Certification Flights	1	2013	4	2013
GPS MT Eastern and Western Range Full Operational Capability	2	2013	2	2014
Special Studies (SS) Upper Stage Engine Risk Reduction	2	2013	4	2014