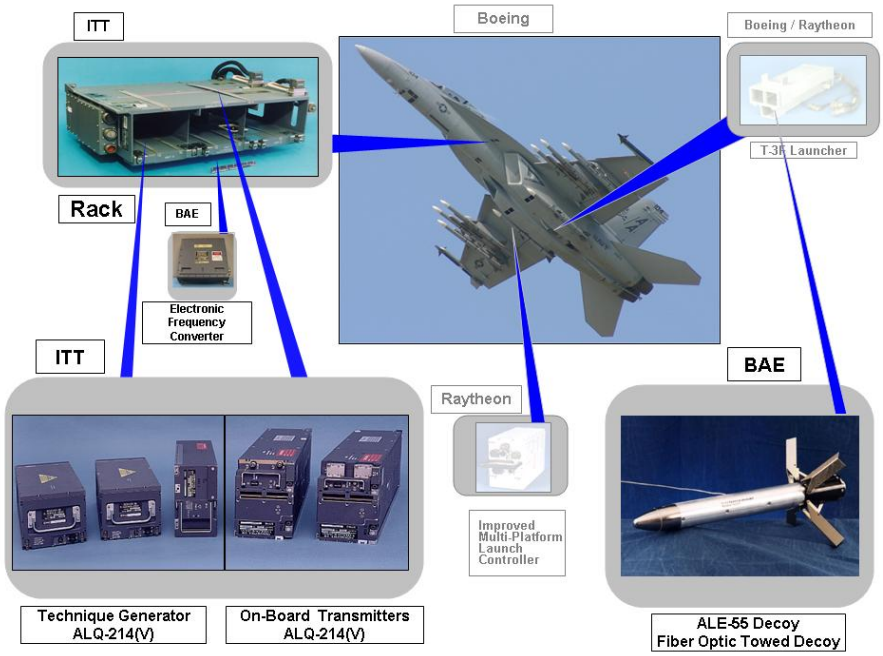
Selected Acquisition Report (SAR)

RCS: DD-A&T(Q&A)823-418



Integrated Defensive Electronic Countermeasures (IDECM)

As of December 31, 2012

Defense Acquisition Management
Information Retrieval
(DAMIR)

Table of Contents

Program Information

Program Name

Integrated Defensive Electronic Countermeasures (IDECM)

DoD Component

Navy

Responsible Office

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Date Assigned October 9, 2012

References

IDECM Blocks 2/3

SAR Baseline (Production Estimate)

Navy Acquisition Executive (NAE) Approved Acquisition Program Baseline (APB) dated June 16, 2008

Approved APB

Navy Acquisition Executive (NAE) Approved Acquisition Program Baseline (APB) dated April 13, 2012

IDECM Block 4

SAR Baseline (Development Estimate)

Navy Acquisition Executive (NAE) Approved Acquisition Program Baseline (APB) dated June 16, 2008

Approved APB

Navy Acquisition Executive (NAE) Approved Acquisition Program Baseline (APB) dated April 13, 2012

Mission and Description

The Integrated Defensive Electronic Countermeasures (IDECM) System is a Radio Frequency (RF), self-protection electronic countermeasure suite on the F/A-18 aircraft. IDECM improves the survivability of the F/A-18 aircraft against RF guided threats during Air-to-Ground/Surface and Air-to-Air missions. The system is comprised of onboard components, which receive and process radar signals, along with onboard and offboard jammer components that transmit appropriate RF jamming responses.

There are four (4) IDECM variants in development, production, or sustainment. Blocks 1-3 are compatible with F/A-18E/F aircraft only. Block 4 will be compatible with F/A-18C-F aircraft.

IDECM Block 1: A federated suite, consisting of the ALQ-165 On-Board Jammer (OBJ) and ALE-50 expendable decoy.
IDECM Block 2: An integrated suite, consisting of the ALQ-214 OBJ and ALE-50 expendable decoy.
IDECM Block 3: An integrated suite, consisting of the ALQ-214 OBJ and ALE-55 Fiber Optic Towed Decoy (FOTD).
IDECM Block 4: An Engineering Change Proposal (ECP) to the ALQ-214 OBJ to render it suitable for operation on F/A-18C/D aircraft, while retaining all functionality, when installed on F/A-18E/F.

Executive Summary

IDECM Block 2 (IB-2) ALQ-214(V)3. The ALQ-214 is in Full Rate Production (FRP) and all production contracts are performing well. Current as of March 15, 2013 ITT Exelis has delivered two hundred seventy (270) ALQ-214(V)3 production systems under Low Rate Initial Production (LRIP) 1 through FRP 7, and all deliveries have been at least one month ahead of the contracted schedule.

IDECM Block-3 (IB-3) ALE-55. The ALE-55 is in FRP and all production contracts are performing well. Current as of March 15, 2013 BAE Systems has delivered one thousand seventeen (1,017) Fiber Optic Towed Decoys (FOTD) and two hundred thirty-five (235) Electronic Frequency Converters (EFC) under the LRIP 4 through FRP 1 contracts, ahead of the contracted schedule. FRP 1 deliveries are complete. The FRP 2 through 4 contract was awarded on December 17, 2012. FRP 2 deliveries are planned to begin in August 2013.

IDECM Block-4 (IB-4) ALQ-214 Engineering Change Proposal (ECP). All seventeen (17) Engineering Development Models (EDM) have been accepted by the Government under the ALQ-214 ECP contract. Software deliveries continue to lag behind scheduled release dates due to software integration and system anomaly fixes and implementation. Government test schedules have been prioritized, however these delays have placed additional risk to scheduled completion of required Government testing.

IDECM Block-4 (IB-4) Production. The FRP 9 through 11 contract was awarded on April 16, 2012. FRP 9 deliveries are contractually scheduled to begin December 2013.

Threshold Breaches

IDECM Blocks 2/3

APB Breaches		
Schedule		☐
Performance		☐
Cost	RDT&E	☐
	Procurement	☐
	MILCON	☐
	Acq O&M	☐
O&S Cost		☐
Unit Cost	PAUC	☐
	APUC	☐

Nunn-McCurdy Breaches		
Current UCR Baseline		
	PAUC	None
	APUC	None
Original UCR Baseline		
	PAUC	None
	APUC	None

IDECM Block 4

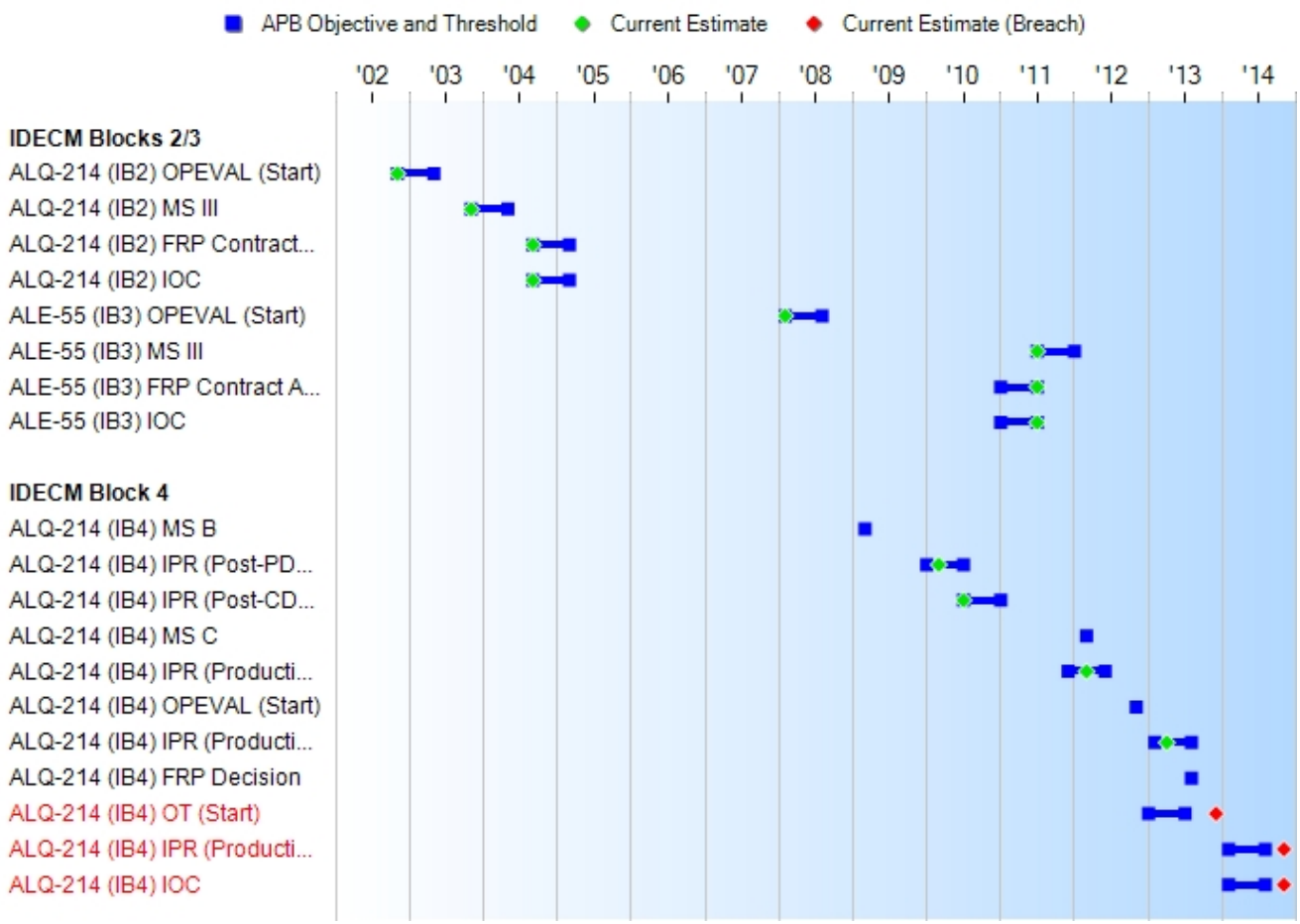
APB Breaches		
Schedule		☑
Performance		☐
Cost	RDT&E	☐
	Procurement	☐
	MILCON	☐
	Acq O&M	☐
O&S Cost		☐
Unit Cost	PAUC	☐
	APUC	☐

Nunn-McCurdy Breaches		
Current UCR Baseline		
	PAUC	None
	APUC	None
Original UCR Baseline		
	PAUC	None
	APUC	None

Explanation of Breach

The IDECM program took delivery of all required Engineering Development Models (EDM) on schedule. Hardware qualification is complete and design is stable. However, software loads containing incremental functionality delivered late and demonstrated a lack of maturity. This had a direct impact to the integrated test and evaluation schedule, resulting in a breach of the Operational Test (OT) start. As a result of the delay in OT start, the Program Office submitted a Program Deviation Report (PDR) and revised the Acquisition Program Baseline (APB) objectives to reflect the current estimates for OT Start, In Process Reviews and Initial Operational Capability (IOC). The revised APB is currently in signature routing.

Schedule



IDECM Blocks 2/3				
Milestones	**SAR Baseline Prod Est**	**Current APB Production Objective/Threshold**		**Current Estimate**
ALQ-214 (IB2) OPEVAL (Start)	NOV 2002	NOV 2002	MAY 2003	NOV 2002
ALQ-214 (IB2) MS III	NOV 2003	NOV 2003	MAY 2004	NOV 2003
ALQ-214 (IB2) FRP Contract Award	SEP 2004	SEP 2004	MAR 2005	SEP 2004
ALQ-214 (IB2) IOC	SEP 2004	SEP 2004	MAR 2005	SEP 2004
ALE-55 (IB3) OPEVAL (Start)	FEB 2008	FEB 2008	AUG 2008	FEB 2008
ALE-55 (IB3) MS III	JAN 2009	JUL 2011	JAN 2012	JUL 2011
ALE-55 (IB3) FRP Contract Award	FEB 2009	JAN 2011	JUL 2011	JUL 2011
ALE-55 (IB3) IOC	FEB 2010	JAN 2011	JUL 2011	JUL 2011

Acronyms And Abbreviations

FRP - Full Rate Production
IB2 - IDECM Block 2
IB3 - IDECM Block 3
IOC - Initial Operational Capability
MS - Milestone
OPEVAL - Operational Evaluation

Change Explanations

None

IDECM Block 4

Milestones	SAR Baseline Dev Est	Current APB Production Objective/Threshold		Current Estimate	
ALQ-214 (IB4) MS B	MAR 2009	N/A	N/A	N/A	
ALQ-214 (IB4) IPR (Post-PDR Assessment)	N/A	JAN 2010	JUL 2010	MAR 2010	
ALQ-214 (IB4) IPR (Post-CDR Assessment)	N/A	JUL 2010	JAN 2011	JUL 2010	
ALQ-214 (IB4) MS C	MAR 2012	N/A	N/A	N/A	
ALQ-214 (IB4) IPR (Production Cut-in Review 1)	N/A	DEC 2011	JUN 2012	MAR 2012	
ALQ-214 (IB4) OPEVAL (Start)	NOV 2012	N/A	N/A	N/A	
ALQ-214 (IB4) IPR (Production Cut-in Review 2)	N/A	FEB 2013	AUG 2013	APR 2013	(Ch-1)
ALQ-214 (IB4) FRP Decision	AUG 2013	N/A	N/A	N/A	
ALQ-214 (IB4) OT (Start)	N/A	JAN 2013	JUL 2013	**DEC 2013** [1]	(Ch-2)
ALQ-214 (IB4) IPR (Production Transition)	N/A	FEB 2014	AUG 2014	**NOV 2014** [1]	(Ch-3)
ALQ-214 (IB4) IOC	FEB 2014	FEB 2014	AUG 2014	**NOV 2014** [1]	(Ch-4)

[1] *APB Breach*

Acronyms And Abbreviations

CDR - Critical Design Review
FRP - Full Rate Production
IB4 - IDECM Block 4
IOC - Initial Operational Capability
IPR - In-Process Review
MS - Milestone
N/A - Not Applicable
OPEVAL - Operational Evaluation
OT - Operational Test
PDR - Preliminary Design Review

Change Explanations

(Ch-1) The ALQ-214 (IB4) IPR (Production Cut-In Review 2) current estimate changed from February 2013 to April 2013 due to receipt of Operational Assessment (OA) report.

(Ch-2) The ALQ-214 (IB4) OT (Start) current estimate changed from January 2013 to December 2013 due to lack of maturity of software loads containing incremental functionality. This has had a direct impact to the integrated test and evaluation schedule, resulting in a schedule breach of the OT Start.

(Ch-3) The ALQ-214 (IB4) IPR (Production Transition) current estimate changed from June 2014 to November 2014 due to the delay of OT Start. As a result of the In-Process Review (IPR) conducted in April 2013, it is anticipated that an additional IPR, (Production Cut-In Review 3), will be added in FY 2014.

(Ch-4) The ALQ-214 (IB4) IOC current estimate changed from June 2014 to November 2014 due to the delay of OT Start.

Performance

IDECM Blocks 2/3					
Characteristics	**SAR Baseline Prod Est**	**Current APB Production Objective/Threshold**		**Demonstrated Performance**	**Current Estimate**
ALQ-214 (IB2/3 On-Board Jammer) Ao	0.95	0.95	0.9	TBD	0.92
ALQ-214 (IB3 Off-Board Jammer) Ao	0.95	0.95	0.9	TBD	0.997
ALQ-214 (IB2) Operating Envelope	N/A	LBA	LBA	TBD	LBA

Requirements Source: Operational Requirements Document (ORD) (Block 2) dated November 2003 and Capability Production Document (CPD) (Block 3) dated November 13, 2007

Acronyms And Abbreviations

Ao - Operational Availability
IB-2 - IDECM Block 2
IB-3 - IDECM Block 3
LBA - Limits of Basic Airframe
N/A - Not Applicable
TBD - To be Determined

Change Explanations

None

Classified Performance information is provided in the classified annex to this submission.

IDECM Block 4					
Characteristics	**SAR Baseline Dev Est**	**Current APB Production Objective/Threshold**		**Demonstrated Performance**	**Current Estimate**
ALQ-214 (IB2/3/4 On-Board Jammer) Ao	0.95	0.95	0.9	TBD	0.95
ALQ-214 (IB2) Operating Envelope	N/A	LBA	LBA	TBD	LBA
ALQ-214 (IB2/3/4 On-board Jammer) Operational Availability	Ao >= 0.95	N/A	N/A	TBD	N/A

Requirements Source: Operational Requirements Document (ORD) (Block 4) dated November 2003 and Statement of Functionality (SOF) dated October 12, 2010

Acronyms And Abbreviations

Ao - Operational Availability
IB-2 - IDECM Block 2
IB-3 - IDECM Block 3
IB-4 - IDECM Block 4
LBA - Limits of Basic Airframe
N/A - Not Applicable
TBD - To be Determined

Change Explanations

None

Classified Performance information is provided in the classified annex to this submission.

Track To Budget

IDECM Blocks 2/3

RDT&E				
APPN 1319	BA 05	PE 0604270N	(Navy)	
	Project 2175	Tactical Air Electronic Warfare		(Sunk)
Procurement				
APPN 1506	BA 05	PE 0204161N	(Navy)	
	ICN 05760	Common Electronic Countermeasures	(Shared)	(Sunk)
APPN 1508	BA 01	PE 0204162N	(Navy)	
	ICN 01820	Air Expendable Countermeasures	(Shared)	

IDECM Block 4

RDT&E				
APPN 1319	BA 05	PE 0604270N	(Navy)	
	Project 2175	Tactical Air Electronic Warfare		
Procurement				
APPN 1506	BA 05	PE 0204161N	(Navy)	
	ICN 05760	Common Electronic Countermeasures	(Shared)	

Cost and Funding

Cost Summary - Total Program

Total Acquisition Cost and Quantity - Total Program

Appropriation	BY2008 $M			BY2008 $M	TY $M		
	SAR Baseline Prod Est	Current APB Production Objective/Threshold		Current Estimate	SAR Baseline Prod Est	Current APB Production Objective	Current Estimate
RDT&E	664.4	696.2	--	691.1	615.2	645.1	643.9
Procurement	1407.2	1579.4	--	1644.6	1666.1	1885.5	2101.4
Flyaway	1116.7	--	--	1285.4	1355.9	--	1703.9
Recurring	1103.6	--	--	1275.3	1340.1	--	1693.3
Non Recurring	13.1	--	--	10.1	15.8	--	10.6
Support	290.5	--	--	359.2	310.2	--	397.5
Other Support	171.9	--	--	214.4	194.3	--	250.2
Initial Spares	118.6	--	--	144.8	115.9	--	147.3
MILCON	0.0	0.0	--	0.0	0.0	0.0	0.0
Acq O&M	0.0	0.0	--	0.0	0.0	0.0	0.0
Total	2071.6	2275.6	N/A	2335.7	2281.3	2530.6	2745.3

Cost and Funding

Cost Summary - IDECM Blocks 2/3

Total Acquisition Cost and Quantity - IDECM Blocks 2/3

	BY2008 $M			BY2008 $M	TY $M		
Appropriation	SAR Baseline Prod Est	Current APB Production Objective/Threshold		Current Estimate	SAR Baseline Prod Est	Current APB Production Objective	Current Estimate
RDT&E	454.9	456.4	502.0	456.4	391.0	391.0	391.0
Procurement	956.0	1037.5	1141.3	1099.6	1144.2	1276.4	1459.5
Flyaway	759.4	--	--	870.8	941.0	--	1215.2
Recurring	759.4	--	--	863.9	941.0	--	1208.1
Non Recurring	0.0	--	--	6.9	0.0	--	7.1
Support	196.6	--	--	228.8	203.2	--	244.3
Other Support	117.5	--	--	149.3	131.5	--	172.6
Initial Spares	79.1	--	--	79.5	71.7	--	71.7
MILCON	0.0	0.0	--	0.0	0.0	0.0	0.0
Acq O&M	0.0	0.0	--	0.0	0.0	0.0	0.0
Total	1410.9	1493.9	N/A	1556.0	1535.2	1667.4	1850.5

Confidence Level for Current APB Cost 50% - The current Acquisition Program Baseline (APB) cost estimate provided sufficient resources to execute the program under normal conditions, encountering average levels of technical, schedule and programmatic risk and external interference. It was consistent with average resource expenditures on historical efforts of similar size, scope, and complexity and represents a notional 50% confidence level when established.

The Research Development, Test, and Evaluation (RDT&E) quantity does not include 200 ALE-55 systems, procured for development and test, which are not fully configured for fleet use.

Procurement costs include the ALQ-214, Electronic Frequency Converter (EFC) and ALE-55 decoy. The quantity shown includes only the ALQ-214 and the ALE-55 decoy.

Cost includes the ALQ-214, EFC, and ALE-55. Quantities include 85 ALQ-214 systems and 12,720 ALE-55 decoys.

Quantity	SAR Baseline Prod Est	Current APB Production	Current Estimate
RDT&E	0	0	0
Procurement	12809	12805	12805
Total	12809	12805	12805

The Research Development, Test, and Evaluation (RDT&E) quantity does not include 200 ALE-55 systems, procured for development and test, which are not fully configured for fleet use.

Procurement costs include the ALQ-214, Electronic Frequency Converter (EFC) and ALE-55 decoy. The quantity shown includes only the ALQ-214 and the ALE-55 decoy.

Cost Summary - IDECM Block 4

Total Acquisition Cost and Quantity - IDECM Block 4

	BY2008 $M			BY2008 $M	TY $M		
Appropriation	SAR Baseline Dev Est	Current APB Development Objective/Threshold		Current Estimate	SAR Baseline Dev Est	Current APB Development Objective	Current Estimate
RDT&E	209.5	239.8	263.8	234.7	224.2	254.1	252.9
Procurement	451.2	541.9	596.1	545.0	521.9	609.1	641.9
Flyaway	357.3	--	--	414.6	414.9	--	488.7
Recurring	344.2	--	--	411.4	399.1	--	485.2
Non Recurring	13.1	--	--	3.2	15.8	--	3.5
Support	93.9	--	--	130.4	107.0	--	153.2
Other Support	54.4	--	--	65.1	62.8	--	77.6
Initial Spares	39.5	--	--	65.3	44.2	--	75.6
MILCON	0.0	0.0	--	0.0	0.0	0.0	0.0
Acq O&M	0.0	0.0	--	0.0	0.0	0.0	0.0
Total	660.7	781.7	N/A	779.7	746.1	863.2	894.8

Confidence Level for Current APB Cost 50% - The current Acquisition Program Baseline (APB) cost estimate provided sufficient resources to execute the program under normal conditions, encountering average levels of technical, schedule and programmatic risk and external interference. It was consistent with average resource expenditures on historical efforts of similar size, scope, and complexity and represents a notional 50% confidence level when established.

The Research Development, Test, and Evaluation (RDT&E) quantity does not include 17 ALQ 214 systems, procured for development and test, which are not fully configured for fleet use.

Procurement costs include the ALQ-214 and Electronic Frequency Converter (EFC). The quantity shown includes only the ALQ-214.

Costs include the ALQ-214 and EFC. Quantities include 190 ALQ-214s.

Quantity	SAR Baseline Dev Est	Current APB Development	Current Estimate
RDT&E	0	0	0
Procurement	160	190	190
Total	160	190	190

The Research Development, Test, and Evaluation (RDT&E) quantity does not include 17 ALQ 214 systems, procured for development and test, which are not fully configured for fleet use.

Procurement costs include the ALQ-214 and Electronic Frequency Converter (EFC). The quantity shown includes only the ALQ-214.

Cost and Funding

Funding Summary - Total Program

Appropriation and Quantity Summary - Total Program
FY2014 President's Budget / December 2012 SAR (TY$ M)

Appropriation	Prior	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	To Complete	Total
RDT&E	577.9	29.9	13.9	13.9	2.7	2.8	2.8	0.0	643.9
Procurement	493.2	93.2	120.5	145.4	169.6	74.3	77.8	927.4	2101.4
MILCON	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Acq O&M	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PB 2014 Total	1071.1	123.1	134.4	159.3	172.3	77.1	80.6	927.4	2745.3
PB 2013 Total	1068.9	114.0	134.2	139.5	161.8	77.5	76.2	797.2	2569.3
Delta	2.2	9.1	0.2	19.8	10.5	-0.4	4.4	130.2	176.0

Cost and Funding

Funding Summary - IDECM Blocks 2/3

Appropriation and Quantity Summary - IDECM Blocks 2/3
FY2014 President's Budget / December 2012 SAR (TY$ M)

Appropriation	Prior	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	To Complete	Total
RDT&E	391.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	391.0
Procurement	445.0	20.9	21.1	22.1	22.4	22.9	25.5	879.6	1459.5
MILCON	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Acq O&M	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PB 2014 Total	836.0	20.9	21.1	22.1	22.4	22.9	25.5	879.6	1850.5
PB 2013 Total	836.0	20.9	21.5	22.2	22.6	23.0	23.9	693.1	1663.2
Delta	0.0	0.0	-0.4	-0.1	-0.2	-0.1	1.6	186.5	187.3

Program funding and production quantities listed in this SAR are consistent with the FY 2014 President's Budget (PB). The FY 2014 PB did not reflect the enacted DoD appropriation for FY 2013, nor sequestration; it reflected the President's requested amounts for FY 2013.

Quantity	Undistributed	Prior	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	To Complete	Total
Development	0	0	0	0	0	0	0	0	0	0
Production	0	1376	295	277	288	291	291	336	9651	12805
PB 2014 Total	0	1376	295	277	288	291	291	336	9651	12805
PB 2013 Total	0	1445	324	336	348	354	350	368	9280	12805
Delta	0	-69	-29	-59	-60	-63	-59	-32	371	0

Funding Summary - IDECM Block 4

Appropriation and Quantity Summary - IDECM Block 4
FY2014 President's Budget / December 2012 SAR (TY$ M)

Appropriation	Prior	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	To Complete	Total
RDT&E	186.9	29.9	13.9	13.9	2.7	2.8	2.8	0.0	252.9
Procurement	48.2	72.3	99.4	123.3	147.2	51.4	52.3	47.8	641.9
MILCON	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Acq O&M	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PB 2014 Total	235.1	102.2	113.3	137.2	149.9	54.2	55.1	47.8	894.8
PB 2013 Total	232.9	93.1	112.7	117.3	139.2	54.5	52.3	104.1	906.1
Delta	2.2	9.1	0.6	19.9	10.7	-0.3	2.8	-56.3	-11.3

Program funding and production quantities listed in this SAR are consistent with the FY 2014 President's Budget (PB). The FY 2014 PB did not reflect the enacted DoD appropriation for FY 2013, nor sequestration; it reflected the President's requested amounts for FY 2013.

Quantity	Undistributed	Prior	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	To Complete	Total
Development	0	0	0	0	0	0	0	0	0	0
Production	0	7	17	29	39	51	17	17	13	190
PB 2014 Total	0	7	17	29	39	51	17	17	13	190
PB 2013 Total	0	7	15	26	34	50	16	16	26	190
Delta	0	0	2	3	5	1	1	1	-13	0

Cost and Funding

Annual Funding By Appropriation - IDECM Blocks 2/3

Annual Funding TY$ - IDECM Blocks 2/3
1319 | RDT&E | Research, Development, Test, and Evaluation, Navy

Fiscal Year	Quantity	End Item Recurring Flyaway TY $M	Non End Item Recurring Flyaway TY $M	Non Recurring Flyaway TY $M	Total Flyaway TY $M	Total Support TY $M	Total Program TY $M
1995	--	--	--	--	--	--	11.8
1996	--	--	--	--	--	--	35.6
1997	--	--	--	--	--	--	49.7
1998	--	--	--	--	--	--	54.2
1999	--	--	--	--	--	--	56.5
2000	--	--	--	--	--	--	62.3
2001	--	--	--	--	--	--	40.8
2002	--	--	--	--	--	--	15.2
2003	--	--	--	--	--	--	12.9
2004	--	--	--	--	--	--	19.3
2005	--	--	--	--	--	--	12.9
2006	--	--	--	--	--	--	7.3
2007	--	--	--	--	--	--	8.6
2008	--	--	--	--	--	--	3.9
Subtotal	**--**	**--**	**--**	**--**	**--**	**--**	**391.0**

Annual Funding BY$ - IDECM Blocks 2/3
1319 | RDT&E | Research, Development, Test, and Evaluation, Navy

Fiscal Year	Quantity	End Item Recurring Flyaway BY 2008 $M	Non End Item Recurring Flyaway BY 2008 $M	Non Recurring Flyaway BY 2008 $M	Total Flyaway BY 2008 $M	Total Support BY 2008 $M	Total Program BY 2008 $M
1995	--	--	--	--	--	--	14.7
1996	--	--	--	--	--	--	43.5
1997	--	--	--	--	--	--	60.0
1998	--	--	--	--	--	--	64.9
1999	--	--	--	--	--	--	66.9
2000	--	--	--	--	--	--	72.7
2001	--	--	--	--	--	--	47.0
2002	--	--	--	--	--	--	17.3
2003	--	--	--	--	--	--	14.5
2004	--	--	--	--	--	--	21.1
2005	--	--	--	--	--	--	13.7
2006	--	--	--	--	--	--	7.5
2007	--	--	--	--	--	--	8.7
2008	--	--	--	--	--	--	3.9
Subtotal	**--**	**--**	**--**	**--**	**--**	**--**	**456.4**

Annual Funding TY$ - IDECM Blocks 2/3
1506 | Procurement | Aircraft Procurement, Navy

Fiscal Year	Quantity	End Item Recurring Flyaway TY $M	Non End Item Recurring Flyaway TY $M	Non Recurring Flyaway TY $M	Total Flyaway TY $M	Total Support TY $M	Total Program TY $M
2002	--	--	--	--	--	34.7	34.7
2003	--	--	--	--	--	25.9	25.9
2004	3	5.8	--	--	5.8	20.0	25.8
2005	12	21.6	--	--	21.6	14.4	36.0
2006	20	34.1	--	--	34.1	8.2	42.3
2007	14	26.5	--	--	26.5	8.4	34.9
2008	16	29.4	--	--	29.4	9.8	39.2
2009	9	20.8	--	1.4	22.2	19.3	41.5
2010	10	28.9	--	--	28.9	13.0	41.9
2011	1	7.1	--	--	7.1	11.7	18.8
Subtotal	**85**	**174.2**	**--**	**1.4**	**175.6**	**165.4**	**341.0**

Annual Funding BY$ - IDECM Blocks 2/3
1506 | Procurement | Aircraft Procurement, Navy

Fiscal Year	Quantity	End Item Recurring Flyaway BY 2008 $M	Non End Item Recurring Flyaway BY 2008 $M	Non Recurring Flyaway BY 2008 $M	Total Flyaway BY 2008 $M	Total Support BY 2008 $M	Total Program BY 2008 $M
2002	--	--	--	--	--	39.1	39.1
2003	--	--	--	--	--	28.6	28.6
2004	3	6.2	--	--	6.2	21.5	27.7
2005	12	22.6	--	--	22.6	15.0	37.6
2006	20	34.7	--	--	34.7	8.3	43.0
2007	14	26.3	--	--	26.3	8.4	34.7
2008	16	28.8	--	--	28.8	9.6	38.4
2009	9	20.1	--	1.4	21.5	18.6	40.1
2010	10	27.3	--	--	27.3	12.3	39.6
2011	1	6.5	--	--	6.5	10.8	17.3
Subtotal	**85**	**172.5**	**--**	**1.4**	**173.9**	**172.2**	**346.1**

Procurement 1506 Annual Funding for IDECM Blocks 2/3 includes initial spares (APN) which is part of the IDECM APB. These funds, however are not managed by PMA-272 and may change annually based on the budget process.

Annual Funding TY$ - IDECM Blocks 2/3
1508 | Procurement | Procurement of Ammunition, Navy and Marine Corps

Fiscal Year	Quantity	End Item Recurring Flyaway TY $M	Non End Item Recurring Flyaway TY $M	Non Recurring Flyaway TY $M	Total Flyaway TY $M	Total Support TY $M	Total Program TY $M
2006	--	--	--	--	--	3.8	3.8
2007	--	--	--	--	--	0.4	0.4
2008	150	13.3	--	4.3	17.6	1.7	19.3
2009	251	14.0	--	1.4	15.4	1.5	16.9
2010	334	20.6	--	--	20.6	3.2	23.8
2011	282	17.2	--	--	17.2	1.8	19.0
2012	274	17.8	--	--	17.8	3.0	20.8
2013	295	19.2	--	--	19.2	1.7	20.9
2014	277	19.4	--	--	19.4	1.7	21.1
2015	288	20.4	--	--	20.4	1.7	22.1
2016	291	20.7	--	--	20.7	1.7	22.4
2017	291	21.1	--	--	21.1	1.8	22.9
2018	336	23.8	--	--	23.8	1.7	25.5
2019	341	24.1	--	--	24.1	1.8	25.9
2020	344	24.6	--	--	24.6	1.8	26.4
2021	347	25.1	--	--	25.1	1.8	26.9
2022	349	25.5	--	--	25.5	1.8	27.3
2023	351	26.0	--	--	26.0	1.8	27.8
2024	352	26.4	--	--	26.4	1.8	28.2
2025	354	26.9	--	--	26.9	1.8	28.7
2026	355	27.3	--	--	27.3	1.9	29.2
2027	357	27.9	--	--	27.9	1.8	29.7
2028	358	28.4	--	--	28.4	1.8	30.2
2029	359	28.9	--	--	28.9	1.8	30.7
2030	359	29.3	--	--	29.3	1.9	31.2
2031	359	29.8	--	--	29.8	2.0	31.8
2032	360	30.3	--	--	30.3	2.0	32.3
2033	361	30.9	--	--	30.9	1.9	32.8
2034	362	31.5	--	--	31.5	1.9	33.4

2035	362	32.0	--	--	32.0	2.0	34.0
2036	362	32.5	--	--	32.5	2.0	34.5
2037	362	33.1	--	--	33.1	2.1	35.2
2038	362	33.6	--	--	33.6	2.1	35.7
2039	361	34.1	--	--	34.1	2.2	36.3
2040	362	34.8	--	--	34.8	2.2	37.0
2041	362	35.4	--	--	35.4	2.2	37.6
2042	362	36.0	--	--	36.0	2.2	38.2
2043	362	36.6	--	--	36.6	2.2	38.8
2044	363	37.4	--	--	37.4	2.2	39.6
2045	363	38.0	--	--	38.0	2.2	40.2
Subtotal	**12720**	**1033.9**	**--**	**5.7**	**1039.6**	**78.9**	**1118.5**

Annual Funding BY$ - IDECM Blocks 2/3
1508 | Procurement | Procurement of Ammunition, Navy and Marine Corps

Fiscal Year	Quantity	End Item Recurring Flyaway BY 2008 $M	Non End Item Recurring Flyaway BY 2008 $M	Non Recurring Flyaway BY 2008 $M	Total Flyaway BY 2008 $M	Total Support BY 2008 $M	Total Program BY 2008 $M
2006	--	--	--	--	--	3.9	3.9
2007	--	--	--	--	--	0.4	0.4
2008	150	13.0	--	4.2	17.2	1.7	18.9
2009	251	13.5	--	1.3	14.8	1.5	16.3
2010	334	19.4	--	--	19.4	3.0	22.4
2011	282	15.9	--	--	15.9	1.6	17.5
2012	274	16.1	--	--	16.1	2.7	18.8
2013	295	17.0	--	--	17.0	1.5	18.5
2014	277	16.9	--	--	16.9	1.5	18.4
2015	288	17.4	--	--	17.4	1.5	18.9
2016	291	17.4	--	--	17.4	1.4	18.8
2017	291	17.4	--	--	17.4	1.5	18.9
2018	336	19.2	--	--	19.2	1.4	20.6
2019	341	19.1	--	--	19.1	1.4	20.5
2020	344	19.1	--	--	19.1	1.4	20.5
2021	347	19.2	--	--	19.2	1.3	20.5
2022	349	19.1	--	--	19.1	1.4	20.5
2023	351	19.1	--	--	19.1	1.3	20.4
2024	352	19.0	--	--	19.0	1.3	20.3
2025	354	19.0	--	--	19.0	1.3	20.3
2026	355	19.0	--	--	19.0	1.3	20.3
2027	357	19.0	--	--	19.0	1.3	20.3
2028	358	19.0	--	--	19.0	1.2	20.2
2029	359	19.0	--	--	19.0	1.2	20.2
2030	359	18.9	--	--	18.9	1.2	20.1
2031	359	18.8	--	--	18.8	1.3	20.1
2032	360	18.8	--	--	18.8	1.2	20.0
2033	361	18.8	--	--	18.8	1.2	20.0
2034	362	18.8	--	--	18.8	1.2	20.0

2035	362	18.8	--	--	18.8	1.1	19.9
2036	362	18.7	--	--	18.7	1.2	19.9
2037	362	18.7	--	--	18.7	1.2	19.9
2038	362	18.6	--	--	18.6	1.2	19.8
2039	361	18.6	--	--	18.6	1.1	19.7
2040	362	18.6	--	--	18.6	1.2	19.8
2041	362	18.5	--	--	18.5	1.2	19.7
2042	362	18.5	--	--	18.5	1.1	19.6
2043	362	18.5	--	--	18.5	1.1	19.6
2044	363	18.5	--	--	18.5	1.1	19.6
2045	363	18.5	--	--	18.5	1.0	19.5
Subtotal	**12720**	**691.4**	**--**	**5.5**	**696.9**	**56.6**	**753.5**

Annual Funding By Appropriation - IDECM Block 4

Annual Funding TY$ - IDECM Block 4
1319 | RDT&E | Research, Development, Test, and Evaluation, Navy

Fiscal Year	Quantity	End Item Recurring Flyaway TY $M	Non End Item Recurring Flyaway TY $M	Non Recurring Flyaway TY $M	Total Flyaway TY $M	Total Support TY $M	Total Program TY $M
2008	--	--	--	--	--	--	5.2
2009	--	--	--	--	--	--	9.8
2010	--	--	--	--	--	--	62.3
2011	--	--	--	--	--	--	49.3
2012	--	--	--	--	--	--	60.3
2013	--	--	--	--	--	--	29.9
2014	--	--	--	--	--	--	13.9
2015	--	--	--	--	--	--	13.9
2016	--	--	--	--	--	--	2.7
2017	--	--	--	--	--	--	2.8
2018	--	--	--	--	--	--	2.8
Subtotal	**--**	**--**	**--**	**--**	**--**	**--**	**252.9**

Annual Funding BY$ - IDECM Block 4
1319 | RDT&E | Research, Development, Test, and Evaluation, Navy

Fiscal Year	Quantity	End Item Recurring Flyaway BY 2008 $M	Non End Item Recurring Flyaway BY 2008 $M	Non Recurring Flyaway BY 2008 $M	Total Flyaway BY 2008 $M	Total Support BY 2008 $M	Total Program BY 2008 $M
2008	--	--	--	--	--	--	5.1
2009	--	--	--	--	--	--	9.6
2010	--	--	--	--	--	--	60.0
2011	--	--	--	--	--	--	46.2
2012	--	--	--	--	--	--	55.5
2013	--	--	--	--	--	--	27.0
2014	--	--	--	--	--	--	12.3
2015	--	--	--	--	--	--	12.1
2016	--	--	--	--	--	--	2.3
2017	--	--	--	--	--	--	2.3
2018	--	--	--	--	--	--	2.3
Subtotal	**--**	**--**	**--**	**--**	**--**	**--**	**234.7**

Annual Funding TY$ - IDECM Block 4
1506 | Procurement | Aircraft Procurement, Navy

Fiscal Year	Quantity	End Item Recurring Flyaway TY $M	Non End Item Recurring Flyaway TY $M	Non Recurring Flyaway TY $M	Total Flyaway TY $M	Total Support TY $M	Total Program TY $M
2012	7	29.6	--	3.5	33.1	15.1	48.2
2013	17	43.9	--	--	43.9	28.4	72.3
2014	29	76.2	--	--	76.2	23.2	99.4
2015	39	92.8	--	--	92.8	30.5	123.3
2016	51	123.5	--	--	123.5	23.7	147.2
2017	17	44.5	--	--	44.5	6.9	51.4
2018	17	45.1	--	--	45.1	7.2	52.3
2019	13	29.6	--	--	29.6	6.9	36.5
2020	--	--	--	--	--	5.8	5.8
2021	--	--	--	--	--	5.5	5.5
Subtotal	**190**	**485.2**	**--**	**3.5**	**488.7**	**153.2**	**641.9**

Annual Funding BY$ - IDECM Block 4
1506 | Procurement | Aircraft Procurement, Navy

Fiscal Year	Quantity	End Item Recurring Flyaway BY 2008 $M	Non End Item Recurring Flyaway BY 2008 $M	Non Recurring Flyaway BY 2008 $M	Total Flyaway BY 2008 $M	Total Support BY 2008 $M	Total Program BY 2008 $M
2012	7	26.8	--	3.2	30.0	13.6	43.6
2013	17	38.9	--	--	38.9	25.2	64.1
2014	29	66.3	--	--	66.3	20.2	86.5
2015	39	79.3	--	--	79.3	26.0	105.3
2016	51	103.6	--	--	103.6	19.8	123.4
2017	17	36.6	--	--	36.6	5.7	42.3
2018	17	36.4	--	--	36.4	5.8	42.2
2019	13	23.5	--	--	23.5	5.4	28.9
2020	--	--	--	--	--	4.5	4.5
2021	--	--	--	--	--	4.2	4.2
Subtotal	**190**	**411.4**	**--**	**3.2**	**414.6**	**130.4**	**545.0**

Procurement 1506 Annual Funding for IDECM Blocks 2/3 includes initial spares (APN) which is part of the IDECM APB. These funds, however are not managed by PMA-272 and may change annually based on the budget process.

Low Rate Initial Production

IDECM Blocks 2/3

	Initial LRIP Decision	Current Total LRIP
Approval Date	12/1/2000	6/28/2010
Approved Quantity	1	735
Reference	ADM	ADM
Start Year	2003	2003
End Year	2004	2012

Current total Low Rate Initial Production (LRIP) is a summation of 6 LRIPs.

IDECM Block 4

There is no Low Rate Initial Production (LRIP) for this program.

Foreign Military Sales

IDECM Blocks 2/3

Country	Date of Sale	Quantity	Total Cost $M	Memo
Australia	7/21/2011		9.9	Australia procured IDECM Block 2/3 (ALE-55) systems as part of the Australian Super Hornet procurement, per Line 32, Amendment 2 of Case AT-P-SAF.
Australia	6/28/2010		2.4	Australia procured IDECM Block 2/3 (EFC) systems as part of the Australian Super Hornet procurement, per Line 32, Amendment 2 of Case AT-P-SAF.
Australia	4/17/2009		4.0	Australia procured IDECM Block 2/3 (ALE-55) systems as part of the Australian Super Hornet procurement, per Line 32, Amendment 2 of Case AT-P-SAF.
Australia	4/17/2009		2.1	Australia procured IDECM Block 2/3 (EFC) systems as part of the Australian Super Hornet procurement, per Line 32, Amendment 2 of Case AT-P-SAF.
Australia	2/7/2008		43.5	Australia procured IDECM Block 2/3 (ALQ-214) systems and spares as part of the Australian Super Hornet procurement, per Line 25, Amendment 1 of Case AT-P-SAF.

Australian quantities are considered sensitive by the country.

IDECM Block 4

None

Nuclear Cost

IDECM Blocks 2/3

None

IDECM Block 4

None

Unit Cost

IDECM Blocks 2/3

Unit Cost Report

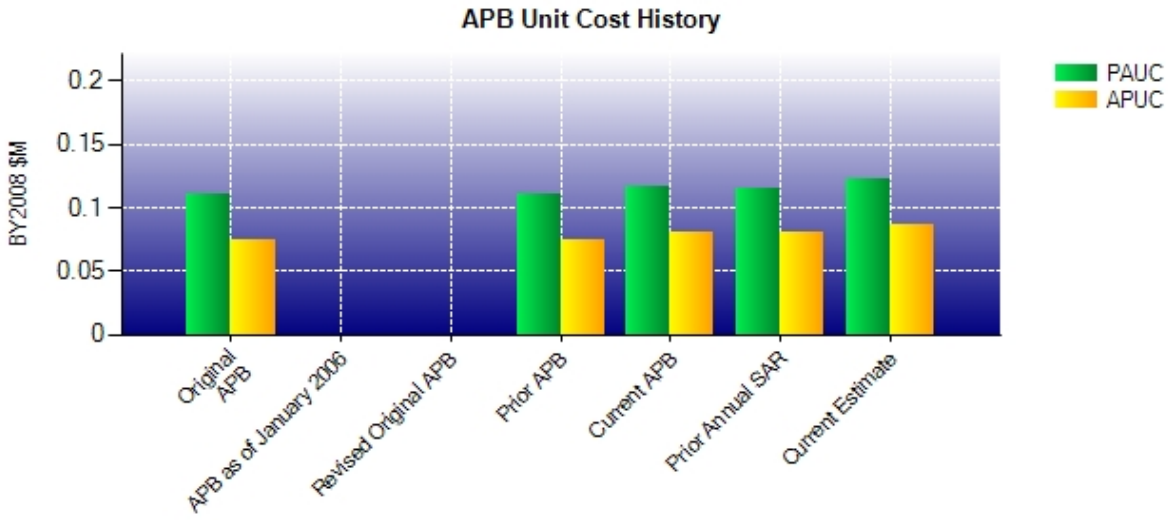
Unit Cost	BY2008 $M Current UCR Baseline (APR 2012 APB)	BY2008 $M Current Estimate (DEC 2012 SAR)	BY % Change
Program Acquisition Unit Cost (PAUC)			
Cost	1493.9	1556.0	
Quantity	12805	12805	
Unit Cost	0.117	0.122	+4.27
Average Procurement Unit Cost (APUC)			
Cost	1037.5	1099.6	
Quantity	12805	12805	
Unit Cost	0.081	0.086	+6.17

Unit Cost	BY2008 $M Original UCR Baseline (JUN 2008 APB)	BY2008 $M Current Estimate (DEC 2012 SAR)	BY % Change
Program Acquisition Unit Cost (PAUC)			
Cost	1410.9	1556.0	
Quantity	12809	12805	
Unit Cost	0.110	0.122	+10.91
Average Procurement Unit Cost (APUC)			
Cost	956.0	1099.6	
Quantity	12809	12805	
Unit Cost	0.075	0.086	+14.67

Cost includes the ALQ-214, Electronic Frequency Converter (EFC), and ALE-55. Quantities include 85 ALQ-214 systems and 12,720 ALE-55 decoys.

IDECM Blocks 2/3

Unit Cost History



		BY2008 $M		TY $M	
	Date	PAUC	APUC	PAUC	APUC
Original APB	JUN 2008	0.110	0.075	0.120	0.089
APB as of January 2006	N/A	N/A	N/A	N/A	N/A
Revised Original APB	N/A	N/A	N/A	N/A	N/A
Prior APB	JUN 2011	0.110	0.075	0.120	0.089
Current APB	APR 2012	0.117	0.081	0.130	0.100
Prior Annual SAR	DEC 2011	0.115	0.080	0.130	0.099
Current Estimate	DEC 2012	0.122	0.086	0.145	0.114

SAR Unit Cost History

Current SAR Baseline to Current Estimate (TY $M)

Initial PAUC Prod Est	Changes								PAUC Current Est
	Econ	Qty	Sch	Eng	Est	Oth	Spt	Total	
0.120	0.000	0.000	0.018	0.000	0.004	0.000	0.003	0.025	0.145

Current SAR Baseline to Current Estimate (TY $M)

Initial APUC Prod Est	Changes								APUC Current Est
	Econ	Qty	Sch	Eng	Est	Oth	Spt	Total	
0.089	0.000	0.000	0.018	0.000	0.004	0.000	0.003	0.025	0.114

SAR Baseline History

Item/Event	SAR Planning Estimate (PE)	SAR Development Estimate (DE)	SAR Production Estimate (PdE)	Current Estimate
Milestone I	N/A	N/A	N/A	N/A
Milestone II	N/A	N/A	N/A	N/A
Milestone III	N/A	N/A	NOV 2003	NOV 2003
IOC	N/A	N/A	SEP 2004	SEP 2004
Total Cost (TY $M)	N/A	N/A	1535.2	1850.5
Total Quantity	N/A	N/A	12809	12805
Prog. Acq. Unit Cost (PAUC)	N/A	N/A	0.120	0.145

Milestone (MS) III and Initial Operational Capability (IOC) dates in the table above reflects IDECM Block 2 only.

IDECM Block 4

Unit Cost Report

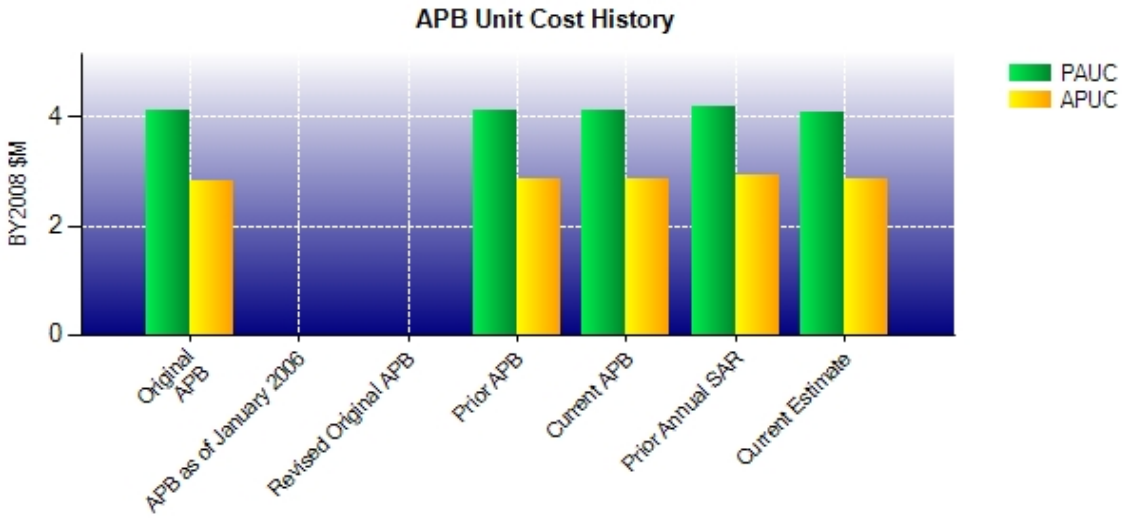
Unit Cost	BY2008 $M Current UCR Baseline (APR 2012 APB)	BY2008 $M Current Estimate (DEC 2012 SAR)	BY % Change
Program Acquisition Unit Cost (PAUC)			
Cost	781.7	779.7	
Quantity	190	190	
Unit Cost	4.114	4.104	-0.24
Average Procurement Unit Cost (APUC)			
Cost	541.9	545.0	
Quantity	190	190	
Unit Cost	2.852	2.868	+0.56

Unit Cost	BY2008 $M Original UCR Baseline (JUN 2008 APB)	BY2008 $M Current Estimate (DEC 2012 SAR)	BY % Change
Program Acquisition Unit Cost (PAUC)			
Cost	660.7	779.7	
Quantity	160	190	
Unit Cost	4.129	4.104	-0.61
Average Procurement Unit Cost (APUC)			
Cost	451.2	545.0	
Quantity	160	190	
Unit Cost	2.820	2.868	+1.70

Costs include the ALQ-214 and Electronic Frequency Converter (EFC). Quantities include 190 ALQ-214s.

IDECM Block 4

Unit Cost History



		BY2008 $M		TY $M	
	Date	PAUC	APUC	PAUC	APUC
Original APB	JUN 2008	4.129	2.820	4.663	3.262
APB as of January 2006	N/A	N/A	N/A	N/A	N/A
Revised Original APB	N/A	N/A	N/A	N/A	N/A
Prior APB	JUN 2011	4.114	2.852	4.543	3.206
Current APB	APR 2012	4.114	2.852	4.543	3.206
Prior Annual SAR	DEC 2011	4.191	2.948	4.769	3.439
Current Estimate	DEC 2012	4.104	2.868	4.709	3.378

SAR Unit Cost History

Current SAR Baseline to Current Estimate (TY $M)

Initial PAUC Dev Est	Changes								PAUC Current Est
	Econ	Qty	Sch	Eng	Est	Oth	Spt	Total	
4.663	0.001	-0.370	0.205	0.333	-0.365	0.000	0.242	0.046	4.709

Current SAR Baseline to Current Estimate (TY $M)

Initial APUC Dev Est	Changes								APUC Current Est
	Econ	Qty	Sch	Eng	Est	Oth	Spt	Total	
3.262	0.007	-0.149	0.205	0.000	-0.189	0.000	0.242	0.116	3.378

SAR Baseline History

Item/Event	SAR Planning Estimate (PE)	SAR Development Estimate (DE)	SAR Production Estimate (PdE)	Current Estimate
Milestone A	N/A	N/A	N/A	N/A
Milestone B	N/A	MAR 2009	N/A	N/A
Milestone C	N/A	MAR 2012	N/A	N/A
IOC	N/A	FEB 2014	N/A	NOV 2014
Total Cost (TY $M)	N/A	746.1	N/A	894.8
Total Quantity	N/A	160	N/A	190
Prog. Acq. Unit Cost (PAUC)	N/A	4.663	N/A	4.709

Cost Variance

IDECM Blocks 2/3

Summary Then Year $M				
	RDT&E	Proc	MILCON	Total
SAR Baseline (Prod Est)	391.0	1144.2	--	1535.2
Previous Changes				
Economic	-1.3	-22.9	--	-24.2
Quantity	--	-11.2	--	-11.2
Schedule	--	+182.3	--	+182.3
Engineering	--	--	--	--
Estimating	+1.3	-70.8	--	-69.5
Other	--	--	--	--
Support	--	+50.6	--	+50.6
Subtotal	--	+128.0	--	+128.0
Current Changes				
Economic	--	+25.1	--	+25.1
Quantity	--	--	--	--
Schedule	--	+49.7	--	+49.7
Engineering	--	--	--	--
Estimating	--	+121.1	--	+121.1
Other	--	--	--	--
Support	--	-8.6	--	-8.6
Subtotal	--	+187.3	--	+187.3
Total Changes	--	+315.3	--	+315.3
CE - Cost Variance	391.0	1459.5	--	1850.5
CE - Cost & Funding	391.0	1459.5	--	1850.5

Summary Base Year 2008 $M				
	RDT&E	Proc	MILCON	Total
SAR Baseline (Prod Est)	454.9	956.0	--	1410.9
Previous Changes				
Economic	--	--	--	--
Quantity	--	-10.5	--	-10.5
Schedule	--	+77.3	--	+77.3
Engineering	--	--	--	--
Estimating	+1.5	-42.9	--	-41.4
Other	--	--	--	--
Support	--	+38.8	--	+38.8
Subtotal	+1.5	+62.7	--	+64.2
Current Changes				
Economic	--	--	--	--
Quantity	--	--	--	--
Schedule	--	+9.8	--	+9.8
Engineering	--	--	--	--
Estimating	--	+77.7	--	+77.7
Other	--	--	--	--
Support	--	-6.6	--	-6.6
Subtotal	--	+80.9	--	+80.9
Total Changes	+1.5	+143.6	--	+145.1
CE - Cost Variance	456.4	1099.6	--	1556.0
CE - Cost & Funding	456.4	1099.6	--	1556.0

Previous Estimate: December 2011

Procurement	$M	
Current Change Explanations	**Base Year**	**Then Year**
Revised escalation indices. (Economic)	N/A	+25.1
Stretch-out of procurement buy profile for ALE-55 fiber-optic towed decoy from FY 2041 to FY 2045 (Procurement of Ammunition, Navy and Marine Corps (PA, NMC)) (Schedule)	0.0	+30.7
Additional schedule variance for extending the end of program from FY 2041 to FY 2045 (PA,NMC). (Schedule)	+9.8	+19.0
Adjustment for current and prior escalation. (Estimating)	-0.9	-1.0
Estimate updated to reflect actuals (PA,NMC). (Estimating)	+78.5	+122.0
Estimate updated to reflect actuals (Aircraft Procurement, Navy (AP,N)). (Estimating)	+0.1	+0.1
Adjustment for current and prior escalation. (Support)	-0.3	-0.2
Estimate updated to reflect actuals (AP,N) (Support)	-0.4	-0.5
Decrease in Other Support to reflect revised Government in-house support. (PA,NMC). (Support)	-5.9	-7.9
Procurement Subtotal	+80.9	+187.3

Cost Variance

IDECM Block 4

Summary Then Year $M				
	RDT&E	Proc	MILCON	Total
SAR Baseline (Dev Est)	224.2	521.9	--	746.1
Previous Changes				
Economic	-2.9	-9.9	--	-12.8
Quantity	--	+69.8	--	+69.8
Schedule	--	+42.2	--	+42.2
Engineering	+63.3	--	--	+63.3
Estimating	-32.0	+22.4	--	-9.6
Other	--	--	--	--
Support	--	+7.1	--	+7.1
Subtotal	+28.4	+131.6	--	+160.0
Current Changes				
Economic	+1.7	+11.2	--	+12.9
Quantity	--	--	--	--
Schedule	--	-3.3	--	-3.3
Engineering	--	--	--	--
Estimating	-1.4	-58.4	--	-59.8
Other	--	--	--	--
Support	--	+38.9	--	+38.9
Subtotal	+0.3	-11.6	--	-11.3
Total Changes	+28.7	+120.0	--	+148.7
CE - Cost Variance	252.9	641.9	--	894.8
CE - Cost & Funding	252.9	641.9	--	894.8

Summary Base Year 2008 $M				
	RDT&E	Proc	MILCON	Total
SAR Baseline (Dev Est)	209.5	451.2	--	660.7
Previous Changes				
Economic	--	--	--	--
Quantity	--	+59.5	--	+59.5
Schedule	--	+27.3	--	+27.3
Engineering	+57.9	--	--	+57.9
Estimating	-31.2	+19.5	--	-11.7
Other	--	--	--	--
Support	--	+2.6	--	+2.6
Subtotal	+26.7	+108.9	--	+135.6
Current Changes				
Economic	--	--	--	--
Quantity	--	--	--	--
Schedule	--	--	--	--
Engineering	--	--	--	--
Estimating	-1.5	-49.0	--	-50.5
Other	--	--	--	--
Support	--	+33.9	--	+33.9
Subtotal	-1.5	-15.1	--	-16.6
Total Changes	+25.2	+93.8	--	+119.0
CE - Cost Variance	234.7	545.0	--	779.7
CE - Cost & Funding	234.7	545.0	--	779.7

Previous Estimate: December 2011

RDT&E	$M	
Current Change Explanations	**Base Year**	**Then Year**
Revised escalation indices. (Economic)	N/A	+1.7
Adjustment for current and prior escalation. (Estimating)	-1.2	-1.2
Revised estimate to reflect actuals. (Estimating)	-0.3	-0.2
RDT&E Subtotal	-1.5	+0.3

Procurement	$M	
Current Change Explanations	**Base Year**	**Then Year**
Revised escalation indices. (Economic)	N/A	+11.2
Adjustment for current and prior escalation. (Estimating)	-0.8	-0.9
Acceleration of procurement buy profile for ALQ 214 from FY 2020 to FY 2019. (Schedule)	0.0	-3.3
Revised estimate of ancillary equipment (i.e., Electronic Frequency Converter (EFC) quanitites were rephased and reduced from 183 to 135 units). (Estimating)	-3.8	-4.7
Estimate updated to reflect additional cost data acquired during contract negotiations. (Estimating)	-44.4	-52.8
Adjustment for current and prior escalation. (Support)	-0.5	-0.6
Decrease in Other Support to reflect revised Government in-house support. (Support)	-6.3	-7.9
Increase in Initial Spares and Repair of Repairables (RoR) as a result of Naval Supply Systems Command (NAVSUP) Budget Assessment Memorandum process (BAM 15). (Support)	+40.7	+47.4
Procurement Subtotal	-15.1	-11.6

Contracts

Appropriation: Procurement	
Contract Name	**IDECM Block 2 (ALQ-214) FRP 3, 4, 5, 6 & 7**
Contractor	ITT Exelis
Contractor Location	77 River Road CLIFTON, NJ 07014
Contract Number, Type	N00019-05-C-0054, FFP
Award Date	March 02, 2006
Definitization Date	March 02, 2006

Initial Contract Price ($M)			Current Contract Price ($M)			Estimated Price At Completion ($M)	
Target	Ceiling	Qty	Target	Ceiling	Qty	Contractor	Program Manager
30.8	N/A	18	113.3	N/A	67	113.3	113.3

Cost And Schedule Variance Explanations

Cost and Schedule variance reporting is not required on this FFP contract.

Contract Comments

The difference between the Initial Contract Price Target and the Current Contract Price Target is due to the annual award of Full Rate Production (FRP) 4-7 contracts.

This contract is more than 90% complete; therefore, this is the final report for this contract.

Appropriation: RDT&E

Contract Name	**IDECM Block 4 (ALQ-214) ECP**
Contractor	ITT Exelis
Contractor Location	77 River Road Clifton, NJ 07014
Contract Number, Type	N00019-10-C-0022, FFP
Award Date	December 17, 2009
Definitization Date	July 28, 2010

Initial Contract Price ($M)			Current Contract Price ($M)			Estimated Price At Completion ($M)	
Target	Ceiling	Qty	Target	Ceiling	Qty	Contractor	Program Manager
5.0	N/A	N/A	111.9	N/A	N/A	111.9	111.9

Cost And Schedule Variance Explanations

Cost and Schedule variance reporting is not required on this FFP contract.

Contract Comments

The difference between the Initial Contract Price Target and the Current Contract Price Target is due to the incremental funding of this contract with Research, Development, Test and Evaluation (RDT&E) funds and the addition of the repair CLIN.

Appropriation: Procurement

Contract Name	**IDECM Block 4 (ALQ-214) FRP 9**
Contractor	ITT Exelis
Contractor Location	77 River Road Clifton, NJ 07014
Contract Number, Type	N00019-12-C-0002, FFP
Award Date	April 16, 2012
Definitization Date	April 16, 2012

Initial Contract Price ($M)			Current Contract Price ($M)			Estimated Price At Completion ($M)	
Target	Ceiling	Qty	Target	Ceiling	Qty	Contractor	Program Manager
64.3	N/A	23	69.9	N/A	25	69.9	69.9

Cost And Schedule Variance Explanations

Cost and Schedule variance reporting is not required on this FFP contract.

Contract Comments

This is the first time this contract is being reported.

The difference between the Initial Contract Price Target and the Current Contract Price Target is due to the addition of two (2) ALQ-214 systems.

Appropriation: Procurement

Contract Name	**IDECM Block 3 (ALE-55/EFC) FRP 2 & 3**
Contractor	BAE SYSTEMS
Contractor Location	66 Spit Brook Road Nashua, NH 06060
Contract Number, Type	N00019-13-C-0010, FFP
Award Date	December 17, 2012
Definitization Date	December 17, 2012

Initial Contract Price ($M)			Current Contract Price ($M)			Estimated Price At Completion ($M)	
Target	Ceiling	Qty	Target	Ceiling	Qty	Contractor	Program Manager
50.8	N/A	660	50.8	N/A	660	50.8	50.8

Cost And Schedule Variance Explanations

Cost and Schedule variance reporting is not required on this FFP contract.

Contract Comments

This is the first time this contract is being reported.

Appropriation: Procurement

Contract Name	**IDECM Block 3 (ALE-55/EFC) LRIP 6 & FRP 1**
Contractor	BAE SYSTEMS
Contractor Location	66 Spit Brook Road Nashua, NH 06060
Contract Number, Type	N00019-10-C-0069, FFP
Award Date	June 28, 2010
Definitization Date	June 28, 2010

Initial Contract Price ($M)			Current Contract Price ($M)			Estimated Price At Completion ($M)	
Target	Ceiling	Qty	Target	Ceiling	Qty	Contractor	Program Manager
31.0	N/A	406	67.7	N/A	918	67.7	67.7

Cost And Schedule Variance Explanations

Cost and Schedule variance reporting is not required on this FFP contract.

Contract Comments

The difference between the Initial Contract Price Target and the Current Contract Price Target is due to the award of the Full Rate Production (FRP) 1 option.

Initial Contract Price quantity was updated to align with current contract documentation.

Deliveries and Expenditures

IDECM Blocks 2/3

Deliveries To Date	Plan To Date	Actual To Date	Total Quantity	Percent Delivered
Development	0	0	0	--
Production	1099	1099	12805	8.58%
Total Program Quantities Delivered	1099	1099	12805	8.58%

Expenditures and Appropriations (TY $M)			
Total Acquisition Cost	1850.5	Years Appropriated	19
Expenditures To Date	773.7	Percent Years Appropriated	37.25%
Percent Expended	41.81%	Appropriated to Date	856.9
Total Funding Years	51	Percent Appropriated	46.31%

The above data is current as of 3/13/2013.

Deliveries reflect 82 ALQ-214s and 1,017 Fiber Optic Towed Decoys (FOTDs).

IDECM Block 4

Deliveries To Date	Plan To Date	Actual To Date	Total Quantity	Percent Delivered
Development	0	0	0	--
Production	0	0	190	0.00%
Total Program Quantities Delivered	0	0	190	0.00%

Expenditures and Appropriations (TY $M)			
Total Acquisition Cost	894.8	Years Appropriated	6
Expenditures To Date	161.4	Percent Years Appropriated	42.86%
Percent Expended	18.04%	Appropriated to Date	337.3
Total Funding Years	14	Percent Appropriated	37.70%

The above data is current as of 3/13/2013.

Operating and Support Cost

IDECM Blocks 2/3

Assumptions and Ground Rules

Cost Estimate Reference:
AIR 4.2 Estimate
February 2013

Sustainment Strategy:

- Current Program: IDECM Blocks 2/3
- Flight Hours per aircraft per month: 30
- Number of Aircraft Operating Years: 1,770
- Operational Service Life (Years): 20
- Total Life Cycle Flight Hours: 63,720

The maintenance concept for the ALQ-214(V)2/3 and ALE-55(V) is two (2) levels, Organizational to Depot (O-D). Organizational Level activities will include: removal and replacement of faulty Weapons Replacement Assemblies (WRAs) identified by Built In Test (BIT)/Maintenance Service Panel (MSP) Code; removal and replacement of the Magazine containing the faulty decoy identified by BIT/MSP Code; loading of Operational Flight Program (OFP)/Mission Data File (MDF) with Memory Loader Verifier System (MLVS) as required; retest by BIT to verify repair action; end-to-end testing with Organizational Support Equipment (OSE) as required; corrosion control and phase inspections. Maintenance Support for the IB-2/3 is performed by fleet personnel. There are presently no Contractor Engineering & Technical Services or United States Navy Engineering & Technical Services representatives. If additional support is required, the Type Commander (TYCOM) can then request technical assistance for the IDECM Deputy Assistant Program Manager Logistics (DAPML). The DAPML will assess the issue and request support from the Fleet Support Team (FST) and/or Original Equipment Manufacturer (OEM).

Depot Level activities will include: removal and replacement of faulty modules/parts to the component or Shop Replaceable Assembly (SRA) level and verification of repair. Depot level maintenance consists of inspection, test, troubleshooting, repair, overhaul and disposal of WRAs/SRAs which are beyond repair. Depot support is provided by the OEMs managed by the Naval Supply System Command Weapons Systems Support (NAVSUP WSS), Philadelphia.

The ALQ-214(V)2/3 and ALE-55(V) will contain a BIT capability consisting of Periodic BIT (PBIT) and Initiated BIT (IBIT). IBIT will be used as a preflight and maintenance test on the ground when commanded by the mission computer or other controller. These BIT test determine if the ALQ-214(V)2/3 WRAs and the ALE-55(V) are operational. PBIT provides automatic and continuous monitoring of mission critical parameters on a background basis during normal system operation. PBIT will not fault isolate but will give clear indications of mission critical failures signaling that IBIT needs to be run. IBIT consists of a series of tests to assess the operational status of the system as well as fault isolate problem hardware. End-to-end testing with utilizing a combination of OSE and BIT as required. On the F/A-18E/F, the ALE-55(V) IBIT is run simultaneously with the ALQ-214(V)2/3.

A Maintenance Plan (MaPl) for IB-2/3 is currently available to support the logistics program. The MaPls are updated as necessary to reflect configuration changes. IB-2/3 MaPl is a deliverable from the Logistics Management Information (LMI) database and contains all necessary information for interim supply support and development of source data for the F/A-18 Interactive Electronic Technical Manual (IETM). The FST at Jacksonville presently manages the MaPls for the ALQ-214(V)2/3 and ALE-55(V).

Antecedent Information:

- Antecedent program: ASPJ
- # of Aircraft Operating Years: 1,770 (Not actual, but used in order to provide a comparison between the ALQ-214(V)3 Suite and its antecedent system)

Unitized O&S Costs BY2008 $K		
Cost Element	**IDECM Blocks 2/3 Average Annual Cost per ALQ-214(V)3 Suite**	**ASPJ (Antecedent) Average Annual Cost per ASPJ**
Unit-Level Manpower	0.000	0.000
Unit Operations	0.000	0.000
Maintenance	97.200	91.883
Sustaining Support	10.500	8.307
Continuing System Improvements	20.100	7.692
Indirect Support	0.000	0.000
Other	0.000	0.000
Total	127.800	107.882

Unitized Cost Comments:

The Average Annual Cost Per Aircraft for the ALQ-214(V)3 Suite is calculated by dividing the Total O&S Cost by the Total Operational System Years for the program.

With respect to calculation of the average Sustaining Support and Continuing System Improvements cost elements: for the antecedent system (ASPJ) the Total cost is divided by the Total Operational System Years, while for the IDECM system the Total cost is divided by the subset of Operational System Years for only those system procured with APN5. For the IDECM system this allows correlation between the average annual cost and total O&S cost as contained in the APB.

	Total O&S Cost $M			
	Current Production APB Objective/Threshold		Current Estimate	
	IDECM Blocks 2/3		IDECM Blocks 2/3	ASPJ (Antecedent)
Base Year	226.3	248.9	226.3	190.9
Then Year	290.6	N/A	290.6	228.0

Total O&S Costs Comments:

For comparison purposes, the Base Year Antecedent Average Annual Cost per System is derived from total FY09-11 cost from Navy Visibility and Management of Operating and Support Costs (VAMOSC) Aircraft Type Model Series Report (ATMSR) divided by the total number of systems in ATMSR for FY09-11. This value is then multiplied by the total number of system operating years associated with ALQ-214(V)3 Suite to provide a point of comparison.

Disposal Costs

While these costs are not part of the Cost Assessment and Program Evaluation (CAPE) 2007 Operating & Support Cost Element Structure (CES) and hence are not included in the totals above, their Life Cycle Cost (LCC) impact has been estimated at $0.680 Base Year (BY) 2008 $M and $1.059 Then Year (TY) $M.

IDECM Block 4

Assumptions and Ground Rules

Cost Estimate Reference:
AIR 4.2 Estimate
February 2013

Sustainment Strategy:

- Current Program: IDECM Block 4
- Flight Hours per aircraft per month: 30
- Number of Aircraft Operating Years: 3,800
- Operational Service Life (Years): 20
- Total Life Cycle Flight Hours: 684,000

The IB-4, ALQ-214(V)4/5, is an Engineering Change Proposal (ECP) to the ALQ-214(V)3 and as such will follow the same sustainment strategy and infrastructure established for the fielded ALQ-214(V)3.

The maintenance concept for the ALQ-214(V)4/5 is two (2) levels, Organizational to Depot (O-D). Organizational Level activities will include: removal and replacement of faulty Weapons Replacement Assemblies (WRAs) identified by Built In Test (BIT)/Maintenance Service Panel (MSP) Code; loading of Operational Flight Program (OFP)/Mission Data File (MDF) with Memory Loader Verifier System (MLVS) as required; retest by BIT to verify repair action; end-to-end testing with Organizational Support Equipment (OSE) as required; corrosion control and phase inspections. Maintenance Support for the IB-4 is performed by fleet personnel. There are presently no Contractor Engineering & Technical Services or Navy Engineering & Technical Services representatives. If additional support is required, the Type Commander (TYCOM) can then request technical assistance for the IDECM DAPML. The DAPML will assess the issue and request support from the Fleet Support Team (FST) and/or Original Equipment Manfacturer (OEM).

Depot Level activities will include: removal and replacement of faulty modules/parts to the component or Shop Replaceable Assembly (SRA) level and verification of repair. Depot level maintenance consists of inspection, test, troubleshooting, repair, overhaul and disposal of WRAs/SRAs which are beyond repair. Depot support is provided by the OEMs managed by the Naval Supply Systems Command Weapon Systems Support (NAVSUP WSS), Philadelphia.

The ALQ-214(V)4/5 contain a BIT capability consisting of Periodic BIT (PBIT) and Initiated BIT (IBIT). IBIT is used as a preflight and maintenance test on the ground when commanded by the mission computer or other controller. These BIT determine if the ALQ-214(V)4/5 WRAs are operational. PBIT provides automatic and continuous monitoring of mission critical parameters on a background basis during normal system operation. PBIT will not fault isolate but will give clear indications of mission critical failures signaling that IBIT needs to be run. IBIT consists of a series of tests to assess the operational status of the system as well as fault isolate problem hardware. End-to-end testing utilizes a combination of OSE and BIT as required.

A preliminary Maintenance Plan (MaPl) for IB-4 is currently available to support the logistics program. The MaPls will be updated as necessary to reflect configuration changes. IB-4 MaPl is a deliverable from the Logistics Management Information (LMI) database and contains all necessary information for interim supply support and development of source data for the F/A-18 Interactive Electronic Technical Manual (IETM). Following Initial Operational Capability (IOC), IB-4 MaPl management will transition to the FST at Fleet Readiness Center-Southeast (FRCSE), In-Service Support Center (ISSC), Jacksonville, Florida.

Antecedent Information:

- Antecedent program: ASPJ
- # of Aircraft Operating Years: 3,800 (Not actual, but used in order to provide a comparison between the ALQ-214(V)4 Suite and its antecedent system)

Unitized O&S Costs BY2008 $K		
Cost Element	**IDECM Block 4 Average Annual Cost per ALQ-214(V)4 Suite**	**ASPJ (Antecedent) Average Annual Cost per ASPJ**
Unit-Level Manpower	0.000	0.000
Unit Operations	0.000	0.000
Maintenance	55.341	91.883
Sustaining Support	3.809	8.307
Continuing System Improvements	10.506	7.692
Indirect Support	0.000	0.000
Other	0.000	0.000
Total	69.656	107.882

Unitized Cost Comments:
The Average Annual Cost Per Aircraft for the ALQ-214(V)4 Suite is calculated by dividing the Total O&S Cost by the Total Operational System Years for the program.

With respect to calculation of the average Sustaining Support and Continuing System Improvements cost elements: for the antecedent system (ASPJ) the Total cost is divided by the Total Operational System Years, while for the IDECM system the Total cost is divided by the subset of Operational System Years for only those system procured with APN5. For the IDECM system this allows correlation between the average annual cost and total O&S cost as contained in the APB.

	Total O&S Cost $M			
	Current Development APB Objective/Threshold		Current Estimate	
	IDECM Block 4		IDECM Block 4	ASPJ (Antecedent)
Base Year	264.7	291.2	264.7	409.9
Then Year	378.8	N/A	378.8	549.2

Total O&S Costs Comments:
For comparison purposes, the Base Year Antecedent Average Annual Cost per System is derived from total FY09-11 cost from Navy Visibility and Management of Operating and Support Costs (VAMOSC) Aircraft Type Model Series Report (ATMSR) divided by the total number of systems in ATMSR for FY09-11. This value is then multiplied by the total number of system operating years associated with ALQ-214(V)4 Suite to provide a point of comparison.

Disposal Costs

While these costs are not part of the Cost Assessment and Program Evaluation (CAPE) 2007 Operating & Support Cost Element Structure (CES) and hence are not included in the totals above, their Life Cycle Cost (LCC) impact has been estimated at $1.520M Base Year (BY) 2008 $M and $2.490 Then Year (TY) $M.