

# UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy										Date: March 2014		
Appropriation/Budget Activity 1319: Research, Development, Test & Evaluation, Navy / BA 7: Operational Systems Development					R-1 Program Element (Number/Name) PE 0708011N / Industrial Preparedness							
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	209.057	64.411	50.933	37.169	-	37.169	54.987	55.741	56.749	57.850	Continuing	Continuing
1050: Manufacturing Tech	209.057	47.911	50.933	37.169	-	37.169	54.987	55.741	56.749	57.850	Continuing	Continuing
9999: Congressional Adds	0.000	16.500	-	-	-	-	-	-	-	-	-	16.500

# The FY 2015 OCO Request will be submitted at a later date.

## A. Mission Description and Budget Item Justification

The Manufacturing Technology (ManTech) program is intended to improve the productivity and responsiveness of the U.S. defense industrial base by funding the development and transition of leading edge manufacturing technologies. The ManTech program is executed through a Center of Excellence (COE) strategy. A majority of the COEs are consortium based with only a small group of technical and management personnel at the center. ManTech projects are primarily performed by industry participants that bill the COE which, in turn, bills the Navy which causes a non-traditional financial execution profile for the program. The program therefore does not meet traditional execution benchmarks. The ManTech program, by providing seed funding for the development of moderate to high risk process and equipment technology, permits contractors to upgrade their manufacturing capabilities. Ultimately, the program aims to produce high-quality weapon systems with shorter lead times and reduced acquisition costs.

Due to the number of efforts in this PE, the programs described herein are representative of the work included in this PE.

B. Program Change Summary (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	54.879	50.933	51.269	-	51.269
Current President's Budget	64.411	50.933	37.169	-	37.169
Total Adjustments	9.532	-	-14.100	-	-14.100
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-0.256	-			
• SBIR/STTR Transfer	-2.129	-			
• Program Adjustments	-	-	-0.284	-	-0.284
• Rate/Misc Adjustments	-0.001	-	-13.816	-	-13.816
• Congressional General Reductions	-6.082	-	-	-	-
Adjustments					
• Congressional Add Adjustments	18.000	-	-	-	-

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<b><u>Congressional Add Details (\$ in Millions, and Includes General Reductions)</u></b>  <b>Project:</b> 9999: <i>Congressional Adds</i> Congressional Add: <i>Industrial Preparedness (Cong)</i>	<b>FY 2013</b>	<b>FY 2014</b>
	16.500	-
Congressional Add Subtotals for Project: 9999	16.500	-
Congressional Add Totals for all Projects	16.500	-

  

**Change Summary Explanation**

Technical: Not applicable.

Schedule: Not applicable.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy										Date: March 2014		
Appropriation/Budget Activity 1319 / 7					R-1 Program Element (Number/Name) PE 0708011N / Industrial Preparedness				Project (Number/Name) 1050 / Manufacturing Tech			
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
1050: Manufacturing Tech	209.057	47.911	50.933	37.169	-	37.169	54.987	55.741	56.749	57.850	Continuing	Continuing
Quantity of RDT&E Articles	0.000	-	-	-	-	-	-	-	-	-		
# The FY 2015 OCO Request will be submitted at a later date.												
A. Mission Description and Budget Item Justification												
The ManTech Program is intended to improve the productivity and responsiveness of the U.S. defense industrial base by funding the development of manufacturing technologies. Major areas of endeavor both underway and planned include: advanced manufacturing technology for metalworking, joining, electronics and electro-optics, composites, shipbuilding, and above-the-factory-floor business operations technology. The ManTech Program is aimed at assisting acquisition programs in meeting performance and affordability goals by inserting manufacturing process solutions early into the design phase.												
The budget levels for FY13, FY14 and particularly FY15 are lower than they have traditionally been due to DON decisions to re-baseline programs. For FY16 and beyond the budget returns to the prior profile.												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)									FY 2013	FY 2014	FY 2015	
Title: COMPOSITES PROCESSING AND FABRICATION									5.335	5.669	3.750	
									Articles: -	-	-	
Description: The primary technical goal of the Composites Processing and Fabrication activity is improving weapon systems affordability, enhancing weapon system effectiveness and improving reliability / war-fighter readiness through the increased utilization of composite materials and structures. This is being achieved through the development and maturation of affordable, robust manufacturing and assembly processes that fully exploit the benefits of composite materials. Concentration is on affordability for the following platforms: DDG-51, CVN-78 Class Carrier, VIRGINIA Class Submarine (VCS) / OHIO Replacement Program(ORP), and Littoral Combat Ship (LCS), and the Joint Strike Fighter (JSF).												
Reductions from FY 14 to FY 15 reflect DON decisions to re-baseline programs.												
FY 2013 Accomplishments:												
- Continued Composite Materials and Process Improvement Thrust for VCS Shipbuilding Affordability Initiative. Includes continuation of efforts to develop / optimize composite materials fabrication technology for reduced cost VCS construction.												
- Continued Composite Materials and Process Improvement Thrust for DDG-51 Shipbuilding Affordability Initiative.												
- Continued Composite Materials and Process Improvement Thrust for CVN-78 Shipbuilding Affordability Initiative.												
- Continued Composite Materials and Process Improvement Thrust for Air Platforms, including the Joint Strike Fighter (JSF).												
- Continued Composite Materials and Process Improvement Thrust for LCS Shipbuilding Affordability Initiative												
FY 2014 Plans:												

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2015 Navy			<b>Date:</b> March 2014		
<b>Appropriation/Budget Activity</b> 1319 / 7		<b>R-1 Program Element (Number/Name)</b> PE 0708011N / <i>Industrial Preparedness</i>		<b>Project (Number/Name)</b> 1050 / <i>Manufacturing Tech</i>	
<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>			<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
- Continue efforts of FY 2013.					
<b>FY 2015 Plans:</b> Complete Composite Materials and Process Improvement Thrust for VCS Shipbuilding Affordability Initiative. Includes continuation of efforts to develop / optimize composite materials fabrication technology for reduced cost VCS construction. Continue all FY 2014 efforts unless otherwise noted as complete. Initiate - Composite Materials and Process Improvement Thrust for VCS/ORP Shipbuilding Affordability Initiative.					
<b>Title:</b> CORPORATE INVESTMENTS			5.997	8.764	4.319
<b>Articles:</b>  <b>Description:</b> The Corporate Investments activity is focused on accelerating defense industrial enterprise progress toward implementation of world-class industrial practices as well as advanced design and information systems that support weapon system development, production, and sustainment. Key emphasis areas include: 1) Benchmarking and accelerating the implementation of world-class industrial practices throughout the contractor base; 2) Demonstrating and validating advanced business practices and information technologies capable of streamlining management functions in all industrial base tiers; and 3) Leveraging information technologies in pursuit of tighter coupling of all defense industrial enterprise elements. Corporate Investment efforts create improvements to cost and cycle time for weapon system development, production, and repair. Additionally, Corporate Investments include the funding of recently identified near-term high priority affordability efforts for the following affordability platforms: DDG-51, CVN-78 Class Carrier, VIRGINIA Class Submarine (VCS), Littoral Combat Ship (LCS), as well as the Joint Strike Fighter (JSF).  Funding increase from FY13 to FY14 supports additional investments in the advanced manufacturing enterprise area focused on above the shop floor and production planning activities.  Reductions from FY 14 to FY 15 reflect DON decisions to re-baseline programs.			-	-	-
<b>FY 2013 Accomplishments:</b> - Continued Near-Term High Priority Shipbuilding Affordability Thrust for CVN-78. - Continued Near-Term High Priority Shipbuilding Affordability Thrust for LCS. - Continued efforts to improve the Navy industrial base through above-the-factory-floor enhancements and supply chain processes/technology improvements for Navy weapon system acquisition programs such as the DDG-51, CVN-78, LCS, VCS, and others. - Continued Near-Term, High Priority Shipbuilding Affordability Thrust for DDG-51. - Continued Near-Term High Priority Shipbuilding Affordability Thrust for VCS.					

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2013	FY 2014	FY 2015
Initiate Near-Term High Priority Affordability Thrust for JSF.				
FY 2014 Plans: - Continue efforts of FY 2013.				
FY 2015 Plans: Complete Near-Term High Priority Shipbuilding Affordability Thrust for VCS. Continue all FY 2014 efforts unless otherwise noted as complete. Initiate Near-Term High Priority Shipbuilding Affordability Thrust for VCS/ORP.				
Title: ELECTRONICS PROCESSING AND FABRICATION		9.526	10.000	8.050
Articles:		-	-	-
Description: Electronics Processing and Fabrication efforts develop and deploy affordable, robust manufacturing processes and capabilities for electronics critical to defense applications over their full life cycle. Efforts create new and improved manufacturing processes on the shop floor, as well as repair and maintain facilities such as depots and logistics centers, with a strong emphasis on process maturation. Emphasis is on affordability for the following shipbuilding platforms: DDG-51, CVN-78 Class Carrier, VIRGINIA Class Submarine (VCS) / OHIO Replacement Program (ORP), and Littoral Combat Ship (LCS), with some funding geared towards toward electronics / electro-optics improvements for high priority air platforms such as the Joint Strike Fighter (JSF).				
Reductions from FY 14 to FY 15 reflect DON decisions to re-baseline programs.				
FY 2013 Accomplishments: - Continued Electronics/Electro-Optics Thrust for VCS Affordability Initiative. Includes continuation of improved affordable electronics/electro-optics efforts. - Continued Electronics/Electro-Optics Thrust for LCS Shipbuilding Affordability Initiative. - Continued Electronics/Electro-Optics Thrust for Air Platforms, including the Joint Strike Fighter (JSF). Includes continuation of electronics/electro-optics efforts to improve affordability for Air Platforms. - Continued Electronics/Electro-Optics Thrust for DDG-51 Shipbuilding Affordability Initiative. Includes radar/communications efforts to impact DDG-51 affordability. - Continued Electronics/Electro-Optic Thrust for CVN-78 Shipbuilding Affordability Initiative. Includes continuation of electronics/electro-optics efforts to improve affordability for CVN-78 Class Carrier.				
FY 2014 Plans: - Continue efforts of FY 2013.				
FY 2015 Plans:				

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)			FY 2013	FY 2014	FY 2015
Complete Electronics/Electro-Optics Thrust for VCS Affordability Initiative. Includes continuation of improved affordable electronics/electro-optics efforts. Continue all FY 2014 efforts unless otherwise noted as complete. Initiate Electronics/Electro-Optics Thrust for VCS/ORP Affordability Initiative. Includes electronics/electro-optics efforts to improve affordability for VCS/ORP.					
Title: METALS PROCESSING AND FABRICATION			17.146	16.100	10.950
Articles:			-	-	-
Description: The objective of the Metals Processing and Fabrication activity is to develop affordable, robust manufacturing processes and capabilities for metals and special materials critical to defense weapon system applications. Major areas that support this objective include: processing methods, special materials, joining, and inspection and compliance. These efforts directly impact the cost and performance of future aircraft, rotorcraft, land combat vehicles, surface and subsurface naval platforms, space systems, artillery and ammunition, and defense industry manufacturing equipment. Emphasis is on affordability for the following shipbuilding platforms: DDG-51, CVN-78 Class Carrier, VIRGINIA Class Submarine (VCS) / OHIO Replacement Program (ORP), and Littoral Combat Ship (LCS), with some funding geared toward metals processing and fabrication improvements for high priority air platforms such as the Joint Strike Fighter (JSF).  Funding decrease from FY13 to FY14 reflects ramp up of the JSF project portfolio with less emphasis on metals processing technology.  Reductions from FY 14 to FY 15 reflect DON decisions to re-baseline programs.					
FY 2013 Accomplishments: - Continued schedule Compression/Production Engineering Thrust for VCS Shipbuilding Affordability Initiative. - Continued outfitting Thrust for VCS Shipbuilding Affordability Initiative. - Continued rapid response efforts. - Continued Metals Materials and Process Improvement Thrust for DDG-51 Shipbuilding Affordability Initiative. Metallic materials and process efforts for DDG-51 include material characterization for optimum processing and fabrication as well as process optimization (welding, bonding, machining, etc.) resulting in reduced cost of fabrication for DDG-51 components. - Continued Metals Materials and Process Improvement Thrust for CVN-78 Shipbuilding Affordability Initiative. Metallic materials and process efforts for CVN 78 include material characterization for optimum processing and fabrication as well as process optimization (welding, bonding, machining, etc.) resulting in reduced cost of fabrication for CVN 78 components. - Continued Metals Thrust for Littoral Combat Ship (LCS) Shipbuilding Affordability Initiative.					

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2013	FY 2014	FY 2015
<div>- Continued Metals Materials and Process Improvement Thrust for VCS Shipbuilding Affordability Initiative. Metallic materials and process efforts for VCS include material characterization for optimum processing and fabrication as well as process optimization (welding, bonding, machining, coating/cladding, etc.) resulting in reduced cost of fabrication for VCS components.</div> <div>- Continued Metal Materials and Process Improvements Thrust for Other Ship/NAVSEA Platforms.</div> <div>- Continued Metals Materials and Process Improvement Thrust for Air Platforms.</div> <div>- Continued Metal Materials and Process Improvements Thrust for Marine Corps Systems.</div> <div>FY 2014 Plans:</div> <div>- Continue efforts of FY 2013.</div> <div>FY 2015 Plans:</div> <div>Complete Metals Materials and Process Improvement Thrust for VCS Shipbuilding Affordability Initiative.</div> <div>Continue all FY 2014 efforts unless otherwise noted as complete. Initiate Metals Materials and Process Improvement Thrust for VCS/ORP initiative.</div>				
<div>Title: OTHER (SHIPBUILDING, REPAIR TECH, ENERGETICS, AND TECHNICAL ENGINEERING SUPPORT)</div> <div>Articles:</div> <div>Description: The "Other" activity includes shipbuilding technology, repair technology, energetics, and technical engineering support. Shipbuilding technology primarily addresses the development of manufacturing process improvements for shipyards and is geared towards affordability efforts for the following shipbuilding platforms: DDG-51, CVN-78 Class Carrier, VIRGINIA Class Submarine (VCS) / OHIO Replacement Program (ORP), and Littoral Combat Ship (LCS). Repair technology addresses repair, overhaul, and sustainment functions that emphasize remanufacturing processes and advancing technology. Energetics efforts concentrate on developing energetics solutions to ensure the availability of safe, affordable, and quality energetics products largely in support of Program Executive Office (PEO) Integrated Warfare Systems (IWS).</div> <div>FY 2013 Accomplishments:</div> <div>- Continued Shipbuilding Affordability Thrust for CVN-78.</div> <div>- Continued Shipbuilding Affordability Thrust for VCS.</div> <div>- Continued Shipbuilding Affordability Thrust for LCS.</div> <div>- Continued Shipbuilding Affordability Thrust for DDG-51.</div> <div>- Continued Shipbuilding Thrust for Other Ship/NAVSEA Platforms.</div> <div>- Continued Repair Technology Thrust for repair and sustainment of Navy weapons systems. Includes continuation of Repair Technology projects based on high priority depot needs.</div> <div>- Continued Energetics Thrust for PEO IWS and Other Acquisition Programs. Includes continuation of energetics efforts to support PEO IWS and other acquisition programs.</div>		9.907 -	10.400 -	10.100 -

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<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>		<b>FY 2013</b>	<b>FY 2014</b>
- Continued to provide technical engineering support for the ManTech Program.  <b>FY 2014 Plans:</b> - Continue efforts of FY 2013.  <b>FY 2015 Plans:</b> Complete Shipbuilding Affordability Thrust for VCS. Continue all FY 2014 efforts unless otherwise noted as complete. Initiate Shipbuilding Affordability Thrust for VCS/ORP.			
<b>Accomplishments/Planned Programs Subtotals</b>		47.911	50.933
<b>C. Other Program Funding Summary (\$ in Millions)</b>			
N/A			
<b>Remarks</b>			
<b>D. Acquisition Strategy</b>			
Efforts are focused on affordability reduction for the following: DDG Family, CVN-78 Class Carrier, Littoral Combat Ship (LCS), the VIRGINIA Class Submarine (VCS) / OHIO Replacement Program (ORP), and the Joint Strike Fighter (JSF).			
<b>E. Performance Metrics</b>			
The ManTech program's overall goal is to transition production technology to reduce the cost of Navy weapons systems. Metrics are currently collected on the cost savings per hull or per aircraft for each of the five primary affordability platforms: DDG-51, CVN-78 Class Carrier, VIRGINIA Class Submarine/OHIO Replacement Program (VCS/ORP), Littoral Combat Ship (LCS), and Joint Strike Fighter (JSF).			



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<b>Exhibit R-4, RDT&amp;E Schedule Profile: PB 2015 Navy</b>	<b>Date: March 2014</b>
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<b>Appropriation/Budget Activity</b> 1319 / 7	<b>R-1 Program Element (Number/Name)</b> PE 0708011N / <i>Industrial Preparedness</i>	<b>Project (Number/Name)</b> 1050 / <i>Manufacturing Tech</i>
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Proj 1050	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q				
Composites Processing and Fabrication																												
- Annual Investment Guidance (CP&F)																												
- Project Identification (CP&F)																												
- Project Evaluation (CP&F)																												
- Prog Office Commitment (CP&F)																												
- FY Plan Determined (CP&F)																												
- Project Award (CP&F)																												
- Ongoing Projects (CP&F)																												
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<b>COST (\$ in Millions)</b>	<b>Prior Years</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015 Base</b>	<b>FY 2015 OCO #</b>	<b>FY 2015 Total</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Cost To Complete</b>	<b>Total Cost</b>															
9999: <i>Congressional Adds</i>	-	16.500	-	-	-	-	-	-	-	-	-	16.500															
Quantity of RDT&E Articles	0.000	-	-	-	-	-	-	-	-	-																	
<p># The FY 2015 OCO Request will be submitted at a later date.</p> <p><b>A. Mission Description and Budget Item Justification</b> Congressional interest items not included in other projects.</p> <p><b>B. Accomplishments/Planned Programs (\$ in Millions)</b></p> <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th><b>FY 2013</b></th> <th><b>FY 2014</b></th> </tr> </thead> <tbody> <tr> <td><b>Congressional Add:</b> Industrial Preparedness (Cong)</td> <td align="right">16.500</td> <td align="center">-</td> </tr> <tr> <td><b>FY 2013 Accomplishments:</b> The purpose of the funding is to accelerate Navy ManTech shipbuilding affordability initiatives and is to be allocated proportionally to the following major shipbuilding categories: aircraft carriers, large surface combatants, small surface combatants, attack submarines and amphibious warfare ships. Progress executing this funding includes soliciting affordability project ideas from the shipbuilding industry producing these platforms via the Navy ManTech COEs, prioritizing project candidates based on overall proposal strength and combined ranking by the acquisition program office and industry. A project portfolio has been developed for each platform totaling approximately the \$3.3M allocated and is ready for final approval and execution.</td> <td></td> <td></td> </tr> <tr> <td><b>FY 2014 Plans:</b> N/A</td> <td></td> <td></td> </tr> <tr> <td align="right"><b>Congressional Adds Subtotals</b></td> <td align="right">16.500</td> <td align="center">-</td> </tr> </tbody> </table> <p><b>C. Other Program Funding Summary (\$ in Millions)</b> N/A</p> <p><b>Remarks</b></p> <p><b>D. Acquisition Strategy</b> N/A</p> <p><b>E. Performance Metrics</b> Congressional add</p>														<b>FY 2013</b>	<b>FY 2014</b>	<b>Congressional Add:</b> Industrial Preparedness (Cong)	16.500	-	<b>FY 2013 Accomplishments:</b> The purpose of the funding is to accelerate Navy ManTech shipbuilding affordability initiatives and is to be allocated proportionally to the following major shipbuilding categories: aircraft carriers, large surface combatants, small surface combatants, attack submarines and amphibious warfare ships. Progress executing this funding includes soliciting affordability project ideas from the shipbuilding industry producing these platforms via the Navy ManTech COEs, prioritizing project candidates based on overall proposal strength and combined ranking by the acquisition program office and industry. A project portfolio has been developed for each platform totaling approximately the \$3.3M allocated and is ready for final approval and execution.			<b>FY 2014 Plans:</b> N/A			<b>Congressional Adds Subtotals</b>	16.500	-
	<b>FY 2013</b>	<b>FY 2014</b>																									
<b>Congressional Add:</b> Industrial Preparedness (Cong)	16.500	-																									
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<b>Congressional Adds Subtotals</b>	16.500	-																									