Exhibit R-2, RDT&E Budget Item Justification: PB 2025 Navy	Date: March 2024
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy I* BA 4: *Advanced Component Development & Prototypes (ACD&P)*	**R-1 Program Element (Number/Name)** PE 0604536N *I Advanced Undersea Prototyping*

COST ($ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
Total Program Element	462.374	91.310	104.328	21.466	-	21.466	41.133	13.122	12.457	12.710	Continuing	Continuing
3394: *Adv Undersea Prototyping-Vehicles, Propulsion & Navigation*	462.374	91.310	104.328	21.466	-	21.466	41.133	13.122	12.457	12.710	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Orca Extra Large Unmanned Undersea Vehicle (XLUUV) is the Navy's Extra Large UUV effort as part of the Family of UUVs. The Orca XLUUV effort is established to address a Joint Emergent Operational Need (JEON). Orca XLUUV is a multi-phased accelerated acquisition effort to rapidly deliver capability to the Fleet. Phase 1 was a competitively sourced design effort. Phase 2 down selected to one of the Phase 1 vendors in FY 2019 for fabrication and testing of the vehicle and support elements. Testing and delivery of the vehicles and support elements has been delayed to FY23-25 due to contractor challenges and supplier issues. The Navy is working with Boeing to mitigate schedule delays and execute risk reduction testing which initiated in FY23 through the addition of a designated test and training asset (Vehicle 0). The Navy is updating facilities at the Naval Base Ventura County site for testing, training, and workups, in coordination with large, unmanned surface vessel testing for cost efficiencies. Fabrication awards of additional Orca XLUUV systems are planned for FY26 and out, gradually ramping up quantities in future fiscal years, depending on the progress from the first five systems. XLUUV will have a modular payload bay, with defined interfaces that current and future payloads must adhere to for employment from the vehicle. The Orca XLUUV effort will integrate the currently required payload, and potential future payloads will be developed, evaluated, and preliminarily integrated leveraging the Core Technologies Program Element 0604029N. Additional XLUUV technologies/capabilities risk reduction will occur in parallel, leveraging the competitive Industrial base.

B. Program Change Summary ($ in Millions)	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Previous President's Budget	94.515	104.328	27.156	-	27.156
Current President's Budget	91.310	104.328	21.466	-	21.466
Total Adjustments	-3.205	0.000	-5.690	-	-5.690
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-3.205	0.000			
• Program Adjustments	0.000	0.000	-5.286	-	-5.286
• Rate/Misc Adjustments	0.000	0.000	-0.404	-	-0.404

Exhibit R-2, RDT&E Budget Item Justification: PB 2025 Navy	Date: March 2024
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy I* BA 4: *Advanced Component Development & Prototypes (ACD&P)*	**R-1 Program Element (Number/Name)** PE 0604536N *I Advanced Undersea Prototyping*

Change Summary Explanation

Technical: Not applicable.
Schedule: Not applicable.

Cost:
FY 2023: -$3.205M Small Business Innovative Research
FY 2024: No Change
FY 2025: -$5.286 XLUUV program adjustment; -$0.404M miscellaneous adjustments.

Exhibit R-2A, RDT&E Project Justification: PB 2025 Navy			Date: March 2024
Appropriation/Budget Activity 1319 / 4	R-1 Program Element (Number/Name) PE 0604536N / *Advanced Undersea Prototyping*	Project (Number/Name) 3394 / *Adv Undersea Prototyping-Vehicles, Propulsion & Navigation*	

COST ($ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
3394: *Adv Undersea Prototyping-Vehicles, Propulsion & Navigation*	462.374	91.310	104.328	21.466	-	21.466	41.133	13.122	12.457	12.710	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The Orca Extra Large Unmanned Undersea Vehicle (XLUUV) is the Navy's Extra Large UUV effort as part of the UUV Family of Systems (FoS). The Orca XLUUV effort has been established to address a Joint Emergent Operational Need (JEON). Orca XLUUV will have a modular payload bay, with defined interfaces that current and future payloads must adhere to for employment from the vehicle. The Orca XLUUV effort will integrate the currently required payload, and additional potential future payloads will be developed, evaluated, and preliminarily integrated under the Core Technologies Program Element 0604029N. Additional XLUUV technologies/ capabilities risk reduction will occur in parallel, leveraging the competitive Industrial base.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Title: XLUUV Product Development	57.478	46.506	2.494	0.000	2.494
Articles:	-	-	-	-	-
Description: Orca XLUUV Phase 1 design was completed via a full and open competition with two industry teams. Phase 2 fabrication was down selected to one vendor for the fabrication and delivery of 5 Orca vehicles. In March 2022, the Navy added a test/training asset (XLE0) and test/ fix/test level of effort (LOE) period to reduce risk of achieving performance requirements and future delivery schedule of the JEON vehicles.					
FY 2024 Plans: XLE0 will be delivered to PMS406 in Q1FY24 and continue a series of risk reduction testing events required to support Vehicles 1-5. Complete Phase 2 fabrication of Vehicles 1-3. Conduct contractor testing to verify system requirements on Vehicles 1 and 2, prepare systems for Government testing, and initiate execution of minimal Government Testing and related fleet training. Fabrication contractor to provide support for test events including technical representatives and hardware to conduct events. Continue additional XLUUV technologies capabilities risk reduction leveraging the competitive Industrial base. Continue efforts and infrastructure development to support CONUS XLUUV basing, testing, training, fleet integration and CONOPs. Continue subsystem testing for payload integration to support fleet transition.					
FY 2025 Base Plans:					

Exhibit R-2A, RDT&E Project Justification: PB 2025 Navy		Date: March 2024
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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Complete Phase 2 fabrication of Vehicles 4 and 5. Conduct contractor testing to verify system requirements on Vehicle 3-5, prepare systems for Government testing, and continue execution of minimal Government Testing and related fleet training. Fabrication contractor to provide support for test events including technical representatives and hardware to conduct events. Continue additional XLUUV technologies capabilities risk reduction leveraging the competitive Industrial base. Continue efforts and infrastructure development to support CONUS XLUUV basing, testing, training, fleet integration and CONOPs. Complete subsystem testing for payload integration to support fleet transition. ***FY 2025 OCO Plans:*** N/A ***FY 2024 to FY 2025 Increase/Decrease Statement:*** Decrease of $44.012M due to the completion of fabrication and integration of Vehicles 1-3 in FY 2024.					
Title: XLUUV Support	30.908	46.178	18.054	0.000	18.054
Articles:	-	-	-	-	-
FY 2024 Plans: Support engineering and technical oversight of fabrication efforts and engineering services including engineering change proposals and risk mitigation studies. Review and approve CDRLs, test plans and procedures, and manufacturing processes. Provide expert oversight and support of subsystem and system testing, including performing final system inspection, acceptance for vehicles 0, 1, and 2. Provide support for Government testing as well as Government-furnished facilities and test sites, and continue safety certifications. Government test support to include planning for and participating at multiple test events, including various Navy test range locations, including safety and range equipment. Continue to engage UUVRON to develop and document tactics, techniques, and procedures (TTPs) to validate Integrated Logistics Support products. Begin infrastructure development to support XLUUV OCONUS basing, fleet integration and in-theater forward operational capability, including support platforms, trailers, maintenance equipment, and ashore hardware. Continue payload integration efforts. Continue development of the program of record acquisition strategy. ***FY 2025 Base Plans:*** Support engineering and technical oversight of fabrication efforts and engineering services including engineering change proposals and risk mitigation studies. Review and approve CDRLs, test plans and procedures, and manufacturing processes. Provide expert oversight and support of subsystem and system testing, including performing final system inspection and acceptance for vehicle 3-5. Provide support for minimal Government testing as well as Government-furnished facilities and test sites, and complete safety certifications. Government					

Exhibit R-2A, RDT&E Project Justification: PB 2025 Navy		Date: March 2024
Appropriation/Budget Activity 1319 / 4	**R-1 Program Element (Number/Name)** PE 0604536N / *Advanced Undersea Prototyping*	**Project (Number/Name)** 3394 / *Adv Undersea Prototyping-Vehicles, Propulsion & Navigation*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
test support to include planning for a prioritization of test events. Continue to engage UUVRON to develop and document tactics, techniques, and procedures (TTPs) to validate Integrated Logistics Support products. Minimal infrastructure development to support XLUUV OCONUS basing, fleet integration and in-theater forward operational capability, with reductions to support platforms, trailers, maintenance equipment, and ashore hardware. Complete payload integration efforts. Continue development of the program of record acquisition strategy. ***FY 2025 OCO Plans:*** N/A ***FY 2024 to FY 2025 Increase/Decrease Statement:*** Decrease of $28.124M due to nearing the completion of Contractor Testing, commencement of minimal Government Testing, and reduced OCONUS basing infrastructure efforts.					
Title: XLUUV Test and Evaluation ***Articles:*** ***FY 2024 Plans:*** Fabrication contractor to provide support for test events including technical representatives and hardware to conduct events. Commence Navy developmental testing (DT) and related Fleet training. Government test support to include executing minimum test events at various Navy test range locations. ***FY 2025 Base Plans:*** N/A ***FY 2025 OCO Plans:*** N/A ***FY 2024 to FY 2025 Increase/Decrease Statement:*** Decrease of $8.639M due to planned DT/OT that has been removed and funds have been re-obligated to support minimal sustainment and integration efforts for Vehicles 1-5.	0.000 -	8.639 -	0.000 -	0.000 -	0.000 -
Title: XLUUV Management Services ***Articles:*** ***FY 2024 Plans:***	2.924 -	3.005 -	0.918 -	0.000 -	0.918 -

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Provide technical guidance, project planning, program management and travel for Orca fabrication and performance verification. Provide financial and contracting support, and coordinate work with the Fleet, test support, engineering support, and contractors. ***FY 2025 Base Plans:*** Provide technical guidance, project planning, program management and travel for Orca performance verification. Provide financial and contracting support, and coordinate work with the Fleet, test support, engineering support, and contractors. ***FY 2025 OCO Plans:*** N/A ***FY 2024 to FY 2025 Increase/Decrease Statement:*** Decrease of $2.087M due to completion of XLUUV fabrication and delivery of prototype systems.					
Accomplishments/Planned Programs Subtotals	91.310	104.328	21.466	0.000	21.466

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
• OPN/1613: *Extra Large UUV*	0.000	0.000	0.000	-	0.000	113.306	115.572	117.884	120.359	Continuing	Continuing

Remarks

D. Acquisition Strategy

Orca XLUUV is a multi-phased accelerated acquisition effort using USC Sec. 2358 authorities to rapidly deliver capability to the Fleet. Phase 1 was a competitively sourced design effort. Two design contracts were awarded to Industry in FY 2017. Phase 2 commenced with a down select in FY 2019 to one of the Phase 1 vendors for fabrication and testing of the vehicle and support elements. Five (5) Orca XLUUV operationally relevant prototype systems (vehicles, mobile C2 equipment, and support equipment) are being fabricated for demonstration and use by the Fleet. An additional test and training asset (Vehicle 0) will be delivered to support early learning, prototyping, and in-water risk reduction testing. Additional XLUUV technologies/capabilities risk reduction will occur in parallel, leveraging the competitive Industrial base. Fabrication and award of additional Orca XLUUV systems is planned to be no earlier than FY26. Transition to an Acquisition Category (ACAT) Program and production may occur as early as FY 2026, pending successful completion of Government testing. XLUUV will have a modular payload bay with defined interfaces that current and future payloads must adhere to for employment from the vehicle. Potential future payloads, advanced energy solutions and enhanced autonomy and command and control will be developed and evaluated under the Core Technologies PE 0604029N, and/or by other Science and technology organizations, and integrated into Orca XLUUV when ready. The Navy is concurrently updating facilities at the Naval Base Ventura County site for XLUUV testing, training, and workups, in coordination

Exhibit R-2A, RDT&E Project Justification: PB 2025 Navy		Date: March 2024
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with large, unmanned surface vessel testing for cost efficiencies. In parallel, the Navy is working through the process to establish future far-forward basing locations. Following successful Government testing, training, and workups at the Naval Base Ventura County site, the Navy will establish in-theater forward operational capability.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Navy		Date: March 2024
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Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2023 Cost	FY 2023 Award Date	FY 2024 Cost	FY 2024 Award Date	FY 2025 Base Cost	FY 2025 Base Award Date	FY 2025 OCO Cost	FY 2025 OCO Award Date	FY 2025 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Payload Design documentation	C/CPIF	Various : Various	3.735	0.000		0.000		0.000		-		0.000	0.000	3.735	-
Design & Long Lead Material, including sub-systems	C/CPIF	Boeing : Huntington Beach, CA	49.558	0.000		0.000		0.000		-		0.000	0.000	49.558	-
Design & Long Lead Material, including sub-systems	C/CPIF	Lockheed Martin : Riviera Beach, FL	43.349	0.000		0.000		0.000		-		0.000	0.000	43.349	-
Fabrication of XLUUVs	C/FPIF	Boeing : Huntington Beach, CA	292.832	45.493	Dec 2022	32.953	Jan 2024	0.000	Dec 2024	-		0.000	Continuing	Continuing	Continuing
XLUUV Spares/ Maintenance	C/CPIF	Boeing : Huntington Beach, CA	0.609	3.932	Dec 2022	7.349	Jan 2024	1.223	Dec 2024	-		1.223	Continuing	Continuing	Continuing
Test support, hardware and support equipment	C/CPFF	Boeing : Huntington Beach, CA	3.105	8.053	Dec 2022	6.204	Jan 2024	1.271	Dec 2024	-		1.271	Continuing	Continuing	Continuing
		Subtotal	393.188	57.478		46.506		2.494		-		2.494	Continuing	Continuing	N/A

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2023 Cost	FY 2023 Award Date	FY 2024 Cost	FY 2024 Award Date	FY 2025 Base Cost	FY 2025 Base Award Date	FY 2025 OCO Cost	FY 2025 OCO Award Date	FY 2025 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
RFP/PSPED Dev	SS/CPFF	APL/JHU : Laural, MD	0.300	0.000		0.000		0.000		-		0.000	0.000	0.300	-
Source Selection	WR	NSWC CD : West Bethesda, MD	1.518	0.000		0.000		0.000		-		0.000	0.000	1.518	-
Source Selection	WR	SSC PAC : San Diego, CA	0.517	0.000		0.000		0.000		-		0.000	0.000	0.517	-
Engineering Support	WR	NSWC CD : West Bethesda, MD	6.743	5.487	Dec 2022	4.664	Dec 2023	4.988	Dec 2024	-		4.988	Continuing	Continuing	Continuing
Test Support	WR	NSWC CD : West Bethesda, MD	1.822	1.918	Dec 2022	2.110	Jan 2024	0.201	Dec 2024	-		0.201	Continuing	Continuing	Continuing
Engineering Support	WR	NSWC IH : Indian Head, MD	5.443	1.032	Dec 2022	0.877	Dec 2023	0.938	Dec 2024	-		0.938	Continuing	Continuing	Continuing

Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Navy			Date: March 2024
Appropriation/Budget Activity 1319 / 4	R-1 Program Element (Number/Name) PE 0604536N / *Advanced Undersea Prototyping*	Project (Number/Name) 3394 / *Adv Undersea Prototyping-Vehicles, Propulsion & Navigation*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2023 Cost	FY 2023 Award Date	FY 2024 Cost	FY 2024 Award Date	FY 2025 Base Cost	FY 2025 Base Award Date	FY 2025 OCO Cost	FY 2025 OCO Award Date	FY 2025 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test safety support	WR	NSWC IH : Indian Head, MD	0.173	0.288	Dec 2022	0.432	Jan 2024	0.166	Dec 2024	-		0.166	Continuing	Continuing	Continuing
Engineering and Logistic Support	WR	NUWC KPT : Keyport, WA	8.403	4.750	Dec 2022	5.515	Dec 2023	4.402	Dec 2024	-		4.402	Continuing	Continuing	Continuing
Engineering Suppoort	WR	NUWC NPT : Newport, RI	0.000	0.000		0.000		2.148	Dec 2024	-		2.148	Continuing	Continuing	Continuing
Technical Warrant Holder Support	Various	NAVSEA Activities : Washington, DC	1.982	0.935	Dec 2022	0.842	Dec 2023	0.652	Dec 2024	-		0.652	Continuing	Continuing	Continuing
Program Support	Various	Various : Various	14.878	2.868	Dec 2022	2.581	Dec 2023	1.281	Dec 2024	-		1.281	Continuing	Continuing	Continuing
OCONUS Basing Equipment	Various	Various : Various	0.000	0.000		20.700	Feb 2024	0.000		-		0.000	Continuing	Continuing	Continuing
Test Support	WR	Naval Base Ventura County : Port Hueneme, CA	1.190	2.804	Dec 2022	4.281	Jan 2024	1.291	Dec 2024	-		1.291	Continuing	Continuing	Continuing
Test Ranges and Support equipment	WR	Various : Various	0.593	1.740	Dec 2022	4.176	Jan 2024	1.987	Dec 2024	-		1.987	Continuing	Continuing	Continuing
XLUUV Test Site	WR	Naval Base Ventura County : Point Mugu, CA	6.627	9.086	Dec 2022	0.000		0.000		-		0.000	0.000	15.713	-
		Subtotal	50.189	30.908		46.178		18.054		-		18.054	Continuing	Continuing	N/A

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2023 Cost	FY 2023 Award Date	FY 2024 Cost	FY 2024 Award Date	FY 2025 Base Cost	FY 2025 Base Award Date	FY 2025 OCO Cost	FY 2025 OCO Award Date	FY 2025 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation (DT&E)	WR	Naval Base Ventura County : Point Mugu, CA	0.000	0.000		8.639	May 2024	0.000		-		0.000	Continuing	Continuing	Continuing
Operational Test & Evaluation (OT&E)	WR	Naval Base Ventura County : Point Mugu, CA	0.000	0.000		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
		Subtotal	0.000	0.000		8.639		0.000		-		0.000	Continuing	Continuing	N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Navy			Date: March 2024
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Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2023 Cost	FY 2023 Award Date	FY 2024 Cost	FY 2024 Award Date	FY 2025 Base Cost	FY 2025 Base Award Date	FY 2025 OCO Cost	FY 2025 OCO Award Date	FY 2025 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Mgmt & Technical Efforts	WR	NAVSEA Activities : WASHINGTON, DC	18.997	2.924	Dec 2022	3.005	Dec 2023	0.918	Dec 2024	-		0.918	Continuing	Continuing	Continuing
		Subtotal	18.997	2.924		3.005		0.918		-		0.918	Continuing	Continuing	N/A

	Prior Years	FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	462.374	91.310		104.328		21.466		-		21.466	Continuing	Continuing	N/A

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2025 Navy		Date: March 2024
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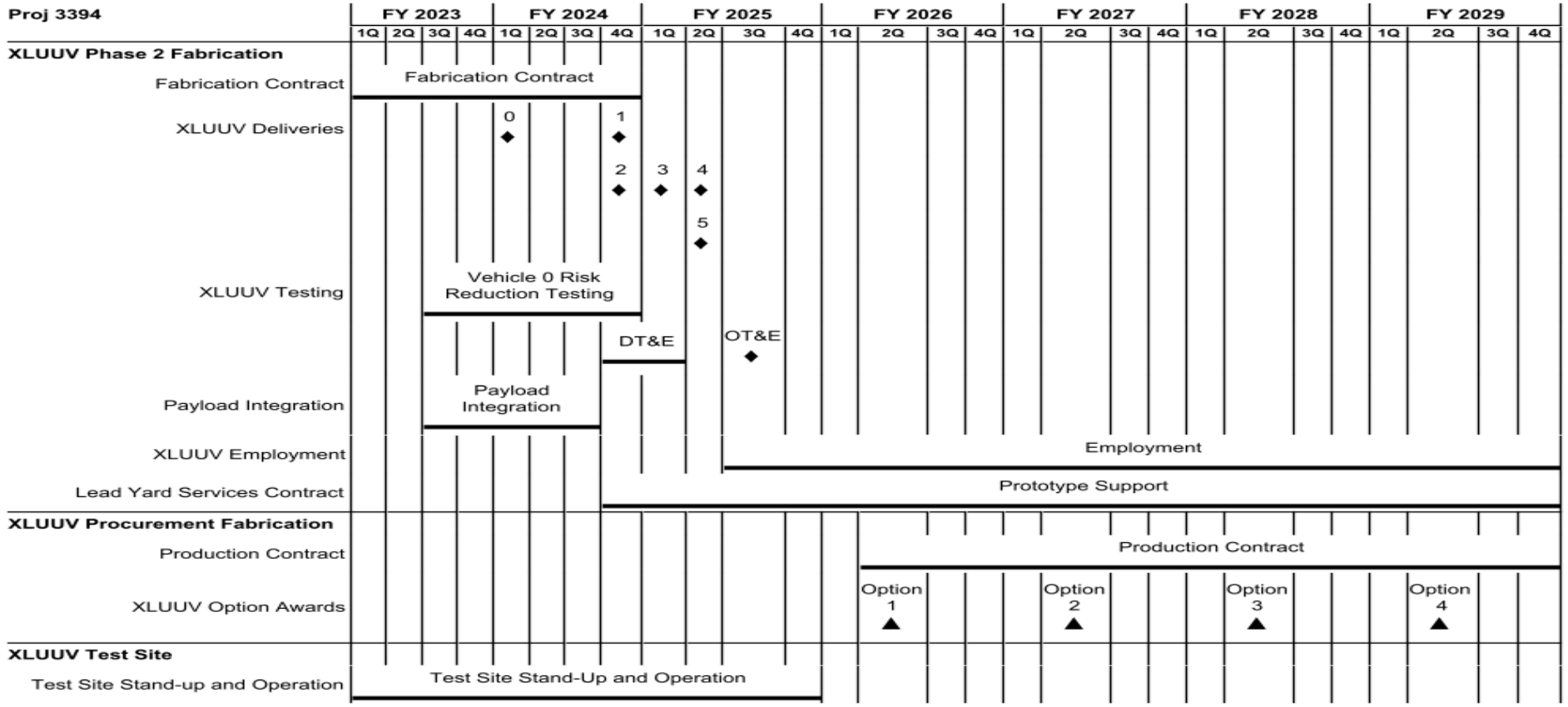

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Exhibit R-4A, RDT&E Schedule Details: PB 2025 Navy		Date: March 2024
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Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Proj 3394				
XLUUV Phase 2 Fabrication: Fabrication Contract: Fabrication Contract	1	2023	4	2024
XLUUV Phase 2 Fabrication: XLUUV Deliveries: Delivery System 0	1	2024	1	2024
XLUUV Phase 2 Fabrication: XLUUV Deliveries: Delivery System 1	4	2024	4	2024
XLUUV Phase 2 Fabrication: XLUUV Deliveries: Delivery Systems 2	4	2024	4	2024
XLUUV Phase 2 Fabrication: XLUUV Deliveries: Delivery Systems 3	1	2025	1	2025
XLUUV Phase 2 Fabrication: XLUUV Deliveries: Delivery System 4	2	2025	2	2025
XLUUV Phase 2 Fabrication: XLUUV Deliveries: Delivery System 5	2	2025	2	2025
XLUUV Phase 2 Fabrication: XLUUV Testing: Vehicle 0 Risk Reduction Testing	3	2023	4	2024
XLUUV Phase 2 Fabrication: DT&E	4	2024	1	2025
XLUUV Phase 2 Fabrication: OT&E	3	2025	3	2025
XLUUV Phase 2 Fabrication: Payload Integration: Integration	3	2023	3	2024
XLUUV Phase 2 Fabrication: XLUUV Employment:	3	2025	4	2029
XLUUV Phase 2 Fabrication: Lead Yard Services Contract: Prototype Support	4	2024	4	2029
XLUUV Procurement Fabrication: Production Contract: Production	2	2026	4	2029
XLUUV Procurement Fabrication: XLUUV Option Awards: Additional system option 1	2	2026	2	2026
XLUUV Procurement Fabrication: XLUUV Option Awards: Additional system option 2	2	2027	2	2027
XLUUV Procurement Fabrication: XLUUV Option Awards: Additional system option 3	2	2028	2	2028
XLUUV Procurement Fabrication: XLUUV Option Awards: Additional system option 4	2	2029	2	2029
XLUUV Test Site: Test Site Stand-up and Operation: XLUUV Test Site:	1	2023	4	2025