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**Exhibit R-2, RDT&E Budget Item Justification:** PB 2021 Defense Threat Reduction Agency **Date:** February 2020

<b>Appropriation/Budget Activity</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide I BA 5: System Development &amp; Demonstration (SDD)</i>	<b>R-1 Program Element (Number/Name)</b> PE 0605141BR / <i>Mission Assurance Risk Management System (MARMS)</i>
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COST (\$ in Millions)	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	Cost To Complete	Total Cost
Total Program Element	-	0.000	0.000	5.500	-	5.500	5.500	5.500	5.500	5.610	Continuing	Continuing
MA: <i>Mission Assurance Risk Management System</i>	0.000	0.000	0.000	5.500	0.000	5.500	5.500	5.500	5.500	5.610	Continuing	Continuing

**Note**

Program element 0605141BR, Mission Assurance Risk Management System (MARMS) activities were previously justified under program element 0605000BR, Counter Weapons of Mass Destruction Systems Development.

**A. Mission Description and Budget Item Justification**

MARMS is a Department of Defense (DoD) risk management system that directly supports the Secretary of Defense's Mission Assurance (MA) responsibilities as defined in the DoD Directive (DoDD) 3020.40, Mission Assurance, with the objectives of creating resilience and supporting critical processes to enable the protection of assets and ensuring defense critical missions. MARMS will function as an integration framework spanning multiple security domains that will support risk-informed decision-making, resource investment, and improved synchronization at different levels within DoD. MARMS supports multiple Joint Capability Areas (JCA): Command and Control, Logistics, and Protection. MARMS is an acquisition category (ACAT) III software program and has a "high" impact value for each of the three security objectives (confidentiality, integrity, and availability) in accordance with DoD Instruction (DoDI) 8510.01 and the Committee on National Security Systems Instruction (CNSSI) 1253.

**B. Program Change Summary (\$ in Millions)**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021 Base</u>	<u>FY 2021 OCO</u>	<u>FY 2021 Total</u>
Previous President's Budget	0.000	0.000	0.000	0.000	0.000
Current President's Budget	0.000	0.000	5.500	0.000	5.500
Total Adjustments	0.000	0.000	5.500	0.000	5.500
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Realignment	-	-	5.500	-	5.500

**Change Summary Explanation**

The increase in FY 2021 from the previous President's Budget submission is due to the realignment of funds from program element 0605000BR into this newly established program element 0605141BR for the Mission Assurance and Risk Management System as a program of record.

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2021 Defense Threat Reduction Agency										<b>Date:</b> February 2020		
<b>Appropriation/Budget Activity</b> 0400 / 5					<b>R-1 Program Element (Number/Name)</b> PE 0605141BR / Mission Assurance Risk Management System (MARMS)				<b>Project (Number/Name)</b> MA / Mission Assurance Risk Management System			
<b>COST (\$ in Millions)</b>	<b>Prior Years</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021 Base</b>	<b>FY 2021 OCO</b>	<b>FY 2021 Total</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
MA: Mission Assurance Risk Management System	0.000	0.000	0.000	5.500	0.000	5.500	5.500	5.500	5.500	5.610	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

**Note**

In an October 29, 2018 memorandum, the Deputy Secretary of Defense directed the transfer of Mission Assurance Risk Management System (MARMS) program management responsibilities from the Department of Defense Chief Information Officer (DoD CIO) to the Defense Threat Reduction Agency (DTRA), in light of DTRA's role in conducting Joint Mission Assurance Assessments. In FY 2020 funding for MARMS is captured in Program Element 0605000BR; prior to FY 2020 funding is captured in Program Element 0605170D8Z.

**A. Mission Description and Budget Item Justification**

MARMS is a Department of Defense (DoD) risk management system that directly supports the Secretary of Defense's Mission Assurance (MA) responsibilities as defined in the DoD Directive (DoDD) 3020.40, Mission Assurance, with the objectives of creating resilience and supporting critical processes to enable the protection of assets and ensuring defense critical missions. MARMS will function as an integration framework spanning multiple security domains that will support risk-informed decision-making, resource investment, and improved synchronization at different levels within DoD. MARMS supports multiple Joint Capability Areas (JCA): Command and Control, Logistics, and Protection. MARMS is an acquisition category (ACAT) III software program and has a "high" impact value for each of the three security objectives (confidentiality, integrity, and availability) in accordance with DoD Instruction (DoDI) 8510.01 and the Committee on National Security Systems Instruction (CNSSI) 1253.

**B. Accomplishments/Planned Programs (\$ in Millions)**

	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021 Base</b>	<b>FY 2021 OCO</b>	<b>FY 2021 Total</b>
<b>Title:</b> MA - Mission Assurance Risk Management System	0.000	0.000	5.500	0.000	5.500
<b>Description:</b> MARMS is a multi-year program that encompasses a family of systems that will be integrated as part of the MARMS Requirements Definition Package (RDP)-1. The RDP-1 defines multiple spirals of major technological improvements. Each spiral is comprised of multiple Capability Drops (CD) that define specific capabilities. RDP-1 defines seven (7) capability drops focusing on the collection, analysis, warehousing, sharing, protection, and accessing of Defense Critical Infrastructure (DCI) and Anti-Terrorism (AT) data to support risk-informed decision making, resource investment and improve synchronization across Mission Assurance-related programs.					
<b>FY 2020 Plans:</b>					

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2021 Defense Threat Reduction Agency		<b>Date:</b> February 2020
<b>Appropriation/Budget Activity</b> 0400 / 5	<b>R-1 Program Element (Number/Name)</b> PE 0605141BR / <i>Mission Assurance Risk Management System (MARMS)</i>	<b>Project (Number/Name)</b> MA / <i>Mission Assurance Risk Management System</i>

<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021 Base</b>	<b>FY 2021 OCO</b>	<b>FY 2021 Total</b>
N/A					
<b><i>FY 2021 Base Plans:</i></b> - Continue to improve capability of the Information Sharing Data Registry (CD1) and Mission Assurance Assessments (CD2) - Modernize and Integrate with additional assessment capabilities (CD2 and CD3) - Continue development of the Mission Assurance Viewer and Analysis Portal on SIPR (CD6) toward initial capability fielding in 4th Quarter FY 2022. - Continue the development effort of the Cross Domain Solutions (CDS) – Low to High (CD6), JWICS to SIPR (CD7)					
<b><i>FY 2021 OCO Plans:</i></b> N/A					
<b><i>FY 2020 to FY 2021 Increase/Decrease Statement:</i></b> The increase from FY 2020 to FY 2021 is due to the realignment of funds from program element 0605000BR into the newly established program element 0605141BR for the Mission Assurance and Risk Management System as a program of record.					
<b>Accomplishments/Planned Programs Subtotals</b>	0.000	0.000	5.500	0.000	5.500

<b>C. Other Program Funding Summary (\$ in Millions)</b>											
<b>Line Item</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021 Base</b>	<b>FY 2021 OCO</b>	<b>FY 2021 Total</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
• 128/0605000BR: <i>Counter Weapons of Mass Destruction Systems Development</i>	0.000	5.600	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.600

**Remarks**

**D. Acquisition Strategy**  
N/A

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**Exhibit R-3, RDT&E Project Cost Analysis: PB 2021 Defense Threat Reduction Agency** **Date:** February 2020

<b>Appropriation/Budget Activity</b> 0400 / 5	<b>R-1 Program Element (Number/Name)</b> PE 0605141BR / Mission Assurance Risk Management System (MARMS)	<b>Project (Number/Name)</b> MA / Mission Assurance Risk Management System
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<b>Product Development (\$ in Millions)</b>				FY 2019		FY 2020		FY 2021 Base		FY 2021 OCO		FY 2021 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
CD1 - Information Sharing	MIPR	U.S. Army Future Command (AFC) : Picatinny Arsenal, NJ	-	-		-		1.679	Nov 2020	-		1.679	Continuing	Continuing	-
CD2 - Assessment Capability	C/CPFF	Alion Science & Technology : McLean, VA	-	-		-		0.300	Feb 2021	-		0.300	Continuing	Continuing	-
CD3 - Existing System Upgrades	MIPR	Naval Surface Warfare Center (NSWC) : Dahlgren	-	-		-		0.500	Feb 2021	-		0.500	Continuing	Continuing	-
CD3 - Existing System Upgrades	C/CPFF	Science Applications International Corporation (SAIC) : Omaha, NE	-	-		-		0.350	Nov 2020	-		0.350	Continuing	Continuing	-
CD4 - Workspace/Viewer on Secret Internet Protocol Router Network (SIPR)	C/CPFF	Booz Allen Hamilton (BAH) : McLean, VA	-	-		-		0.603	Feb 2021	-		0.603	Continuing	Continuing	-
CD5 - Workspace/Viewer on Joint Worldwide Intelligence Communications System (JWICS)	C/CPFF	Booz Allen Hamilton (BAH) : McLean, VA	-	-		-		0.603	Feb 2021	-		0.603	Continuing	Continuing	-
CD6 - Cross Domain Solution SIPR to JWICS	C/CPFF	TBD : TBD	-	-		-		0.700	Feb 2021	-		0.700	Continuing	Continuing	-
CD7 - CD6 - Cross Domain Solution JWICS to SIPR	C/CPFF	TBD : TBD	-	-		-		0.765	Feb 2021	-		0.765	Continuing	Continuing	-
<b>Subtotal</b>			-	-		-		5.500		-		5.500	Continuing	Continuing	N/A

	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	Cost To Complete	Total Cost	Target Value of Contract
<b>Project Cost Totals</b>	-	-	0.000	5.500	-	5.500	Continuing	Continuing	N/A

**Remarks**



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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2021 Defense Threat Reduction Agency		<b>Date:</b> February 2020
<b>Appropriation/Budget Activity</b> 0400 / 5	<b>R-1 Program Element (Number/Name)</b> PE 0605141BR / <i>Mission Assurance Risk Management System (MARMS)</i>	<b>Project (Number/Name)</b> MA / <i>Mission Assurance Risk Management System</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<b>Capability Drop 1: Information Sharing</b>				
Modernization and Integration	1	2021	4	2025
<b>Capability Drop 2: Assessment Capability</b>				
Modernization and Integration	1	2021	4	2025
<b>Capability Drop 3: System Upgrades</b>				
Modernization and Integration	1	2021	4	2025
<b>Capability Drop 4: Workspace/Viewer on SIPR</b>				
Modernization and Integration	1	2021	4	2025
<b>Capability Drop 5: Workspace/Viewer on JWICS</b>				
Modernization and Integration	1	2021	4	2025
<b>Capability Drop 6: Cross Domain Solution - Low to High</b>				
Development	1	2021	4	2021
Modernization and Integration	1	2021	4	2025
<b>Capability Drop 7: Cross Domain Solution - High to Low</b>				
Development	1	2021	4	2022
Modernization and Integration	1	2023	4	2025