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Exhibit R-2, RDT&E Budget Item Justification: PB 2022 Defense Threat Reduction Agency **Date:** May 2021

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 5: System Development & Demonstration (SDD)</i>	R-1 Program Element (Number/Name) PE 0605141BR / <i>Mission Assurance Risk Management System (MARMS)</i>
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COST (\$ in Millions)	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	Cost To Complete	Total Cost
Total Program Element	0.000	0.000	5.500	5.500	-	5.500	-	-	-	-	-	-
MA: <i>Mission Assurance Risk Management System</i>	0.000	0.000	5.500	5.500	-	5.500	-	-	-	-	-	-

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. Prior to FY 2020, funding for MARMS is captured in program element 0605170D8Z; beginning in FY 2021 funding for MARMS is captured in this program element.

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 confidentiality and integrity, and "medium" for the availability security objectives 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 2020</u>	<u>FY 2021</u>	<u>FY 2022 Base</u>	<u>FY 2022 OCO</u>	<u>FY 2022 Total</u>
Previous President's Budget	0.000	5.500	5.500	-	5.500
Current President's Budget	0.000	5.500	5.500	-	5.500
Total Adjustments	0.000	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			

Change Summary Explanation

No change since the previous President's Budget.

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Exhibit R-2A, RDT&E Project Justification: PB 2022 Defense Threat Reduction Agency										Date: May 2021		
Appropriation/Budget Activity 0400 / 5					R-1 Program Element (Number/Name) PE 0605141BR / Mission Assurance Risk Management System (MARMS)				Project (Number/Name) MA / Mission Assurance Risk Management System			
COST (\$ in Millions)	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	Cost To Complete	Total Cost
MA: Mission Assurance Risk Management System	0.000	0.000	5.500	5.500	-	5.500	-	-	-	-	-	-
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-	-	-

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 confidentiality and integrity, and "medium" for the availability security objective in accordance with DoD Instruction (DoDI) 8510.01 and the Committee on National Security Systems Instruction (CNSSI) 1253.

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

	FY 2020	FY 2021	FY 2022
Title: MA - Mission Assurance Risk Management System	0.000	5.500	5.500
<p>Description: 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.</p> <p>FY 2021 Plans:</p> <ul style="list-style-type: none"> - 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 to improve capability of the existing systems and the Mission Assurance Viewer and Analysis Portal on SIPR (CD3 & CD4) -Start development of the Mission Assurance Viewer and Analysis Portal on JWICS and enterprise cross domain solution (CD5 and CD6) toward initial capability fielding in 4th Quarter FY 2022. - Plan for the development effort of the Cross Domain Solutions (CDS) –JWICS to SIPR (CD7) to start in 1st Quarter FY 2022. <p>FY 2022 Plans:</p>			

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Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605141BR / <i>Mission Assurance Risk Management System (MARMS)</i>	Project (Number/Name) MA / <i>Mission Assurance Risk Management System</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2020	FY 2021	FY 2022
- Continue to improve the capability of the Information Sharing Registry (CD1) toward overall program initial capability fielding of antiterrorism and DCI risk data at the end of FY2022. - Modernize and integrate assessment capabilities, existing systems, and the Mission Assurance Viewer and Analysis Portal on SIPR (CD2, CD3, and CD4). - Begin modernization and integration of the Mission Assurance Viewer and Analysis Portal on JWICS (CD5) toward initial capability fielding in 4th Quarter FY 2022. - Begin modernization and integration of Cross Domain Solution – SIPR to JWICS (CD6) in 1st Quarter FY 2022 and JWICS to SIPR (CD7) in 1st Quarter FY2023. FY 2021 to FY 2022 Increase/Decrease Statement: No change since the previous President's Budget.			
Accomplishments/Planned Programs Subtotals	0.000	5.500	5.500

C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	Cost To Complete	Total Cost
• 131/0605000BR: <i>Counter Weapons of Mass Destruction Systems Development</i>	5.462	-	-	-	-	-	-	-	-	-	-

Remarks

D. Acquisition Strategy

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2022 Defense Threat Reduction Agency **Date:** May 2021

Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605141BR / Mission Assurance Risk Management System (MARMS)	Project (Number/Name) MA / Mission Assurance Risk Management System
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Product Development (\$ in Millions)				FY 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 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	-	-		2.795	Nov 2020	2.795	Nov 2021	-		2.795	Continuing	Continuing	-
CD2 - Assessment Capability	MIPR	USAF : Washington, DC	-	-		0.500	Feb 2021	0.500	Feb 2022	-		0.500	Continuing	Continuing	-
CD3 - Existing System Upgrades	MIPR	Naval Surface Warfare Center (NSWC) : Dahlgren	-	-		0.640	Feb 2021	0.640	Feb 2022	-		0.640	Continuing	Continuing	-
CD3 - Existing System Upgrades	MIPR	USSTRATCOM : Omaha, NE	-	-		0.250	Nov 2020	0.250	Nov 2021	-		0.250	Continuing	Continuing	-
CD4 - Workspace/Viewer on Secret Internet Protocol Router Network (SIPR)	C/CPFF	TBD : TBD	-	-		0.420	Feb 2021	0.420	Feb 2022	-		0.420	Continuing	Continuing	-
CD5 - Workspace/Viewer on Joint Worldwide Intelligence Communications System (JWICS)	C/CPFF	TBD : TBD	-	-		0.420	Feb 2021	0.420	Feb 2022	-		0.420	Continuing	Continuing	-
CD6 - Cross Domain Solution SIPR to JWICS	C/CPFF	TBD : TBD	-	-		0.350	Feb 2021	0.475	Feb 2022	-		0.475	Continuing	Continuing	-
CD7 - CD6 - Cross Domain Solution JWICS to SIPR	C/CPFF	TBD : TBD	-	-		0.125	Feb 2021	-		-		-	Continuing	Continuing	-
Subtotal			-	-		5.500		5.500		-		5.500	Continuing	Continuing	N/A

	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	-	-	5.500	5.500	-	5.500	Continuing	Continuing	N/A

Remarks

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Exhibit R-4A, RDT&E Schedule Details: PB 2022 Defense Threat Reduction Agency		Date: May 2021
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Capability Drop 1: Information Sharing				
Development	1	2020	4	2021
Modernization and Integration	1	2022	4	2026
Capability Drop 2: Assessment Capability				
Development	1	2020	3	2021
Modernization and Integration	4	2021	4	2026
Capability Drop 3: System Upgrades				
Development	1	2020	3	2021
Modernization and Integration	4	2021	4	2026
Capability Drop 4: Workspace/Viewer on SIPR				
Development	1	2020	4	2021
Modernization and Integration	1	2022	4	2026
Capability Drop 5: Workspace/Viewer on JWICS				
Development	1	2021	3	2022
Modernization and Integration	4	2022	4	2026
Capability Drop 6: Cross Domain Solution - Low to High				
Development	1	2021	4	2021
Modernization and Integration	1	2022	4	2026
Capability Drop 7: Cross Domain Solution - High to Low				
Development	1	2021	4	2022
Modernization and Integration	1	2023	4	2026