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Exhibit R-2, RDT&E Budget Item Justification: PB 2023 Defense Threat Reduction Agency **Date:** April 2022

Appropriation/Budget Activity 0400: Research, Development, Test & Evaluation, Defense-Wide / BA 5: System Development & Demonstration (SDD)	R-1 Program Element (Number/Name) PE 0605141BR / Mission Assurance Risk Management System (MARMS)
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COST (\$ in Millions)	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
Total Program Element	0.000	5.500	5.500	14.093	0.000	14.093	9.316	9.440	9.573	9.702	Continuing	Continuing
MA: Mission Assurance Risk Management System	0.000	5.500	5.500	14.093	0.000	14.093	9.316	9.440	9.573	9.702	Continuing	Continuing

A. Mission Description and Budget Item Justification

MARMS is a Department of Defense (DoD) risk management system that directly supports the Secretary of Defense 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 across 17 Mission Assurance Related Programs and Activities (MARPA). MARMS functions 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 a joint program and an acquisition category (ACAT) III software-intensive and situational awareness program in the agile-based Adaptive Acquisition Framework – Software Pathway (AAF-SWP). MARMS has Risk Management Framework (RMF) security controls in place to protect the Mission Assurance data with 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 2021</u>	<u>FY 2022</u>	<u>FY 2023 Base</u>	<u>FY 2023 OCO</u>	<u>FY 2023 Total</u>
Previous President's Budget	5.500	5.500	0.000	0.000	0.000
Current President's Budget	5.500	5.500	14.093	0.000	14.093
Total Adjustments	0.000	0.000	14.093	0.000	14.093
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Adjustments to Budget Year	-	-	14.093	0.000	14.093

Change Summary Explanation

FY 2023 funds increase because the FY 2022 President's Budget request did not include out-year funding.

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Exhibit R-2A, RDT&E Project Justification: PB 2023 Defense Threat Reduction Agency										Date: April 2022		
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 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
MA: Mission Assurance Risk Management System	0.000	5.500	5.500	14.093	0.000	14.093	9.316	9.440	9.573	9.702	Continuing	Continuing
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 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Title: MA - Mission Assurance Risk Management System	5.500	5.500	14.093	0.000	14.093
<p>Description: MARMS is a multi-year enduring program that will federate a family of MA systems to be integrated as an enterprise solution defined in the MARMS Information System Initial Capabilities Document (IS-ICD) and Requirements Definition Package (RDP) for Increment 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 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 for Increment 1.</p> <p>FY 2022 Plans:</p> <ul style="list-style-type: none"> - Continue to improve the capability of the Information Sharing Registry (CD1) toward overall program initial capability fielding of DCI and AT risk data at the end of FY 2022. - 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. 					

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Exhibit R-2A, RDT&E Project Justification: PB 2023 Defense Threat Reduction Agency		Date: April 2022
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 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
<p>- 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.</p> <p><i>FY 2023 Base Plans:</i></p> <ul style="list-style-type: none"> - Develop MARMS Increment 2 adding integration of DoD risk-based data for next three Mission Assurance Related Programs and Activities (MARPAs): DoD Cybersecurity, Energy Resilience (ER), & Emergency Management (EM). - Develop base capability (Data Registry, Enterprise Viewer, Cross Domain) for new Unclassified MARMS Architecture to support three new MARPAs. - Develop enhancements to existing Unclassified/SIPR/Top Secret systems that support the new MARPAs. - Transition from USAF EPRM to an alternate platform. - Establish new hosting, accreditation, and development as needed to supporting AT and DCI assessments. <p><i>FY 2023 OCO Plans:</i> N/A</p> <p><i>FY 2022 to FY 2023 Increase/Decrease Statement:</i> The increase from FY 2022 to FY 2023 is due to increased investment for new MARMS capabilities required to support the alignment of risk-based data for three new Mission Assurance Related Programs and Activities (MARPAs), Emergency Management (EM), Energy Resilience (ER), and Cybersecurity, which have new requirements for unclassified MARMS information technology (IT) solutions.</p>					
Accomplishments/Planned Programs Subtotals	5.500	5.500	14.093	0.000	14.093

C. Other Program Funding Summary (\$ in Millions)
N/A

Remarks

D. Acquisition Strategy
The acquisition strategy for MARMS is based on its designation as a joint DoD program and being a software-intensive and situational awareness program. Therefore, it is aligned to follow the acquisition construct defined by the agile-based DoDI 5000.87 Adaptive Acquisition Framework – Software Pathway (AAF-SWP). In order to accomplish the Mission Assurance Strategy and Policy of aligning and integrating the risk based data for the 17 Mission Assurance Related Programs and Activities (MARPA), the MARMS PMO will build on the initial foundational/baseline information technology capabilities and data integration investments for Increments 1 and 2 for the remaining MARPAs per the guidance of the Deputy Assistant Secretary of Defense for Defense Continuity and Mission Assurance (DASD-DC&MA) and the Joint

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Exhibit R-2A, RDT&E Project Justification: PB 2023 Defense Threat Reduction Agency **Date:** April 2022

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

Staff J36 Mission Assurance Branch. Joint Capabilities Integration and Development System (JCIDS) IT-Box terminology of Modernize and Integrate, IOC/FOC, will be phased out with continuous Development, Security, and Operations (DevSecOps) as an enduring program.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2023 Defense Threat Reduction Agency **Date:** April 2022

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 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 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			
Mission Assurance and Risk Management System (MARMS) Secret Internet Protocol Router (SIPR) Hosting	MIPR	U.S. Army ALTESS : Radford, VA	0.000	0.000		0.120	Dec 2021	0.130	Dec 2022	0.000		0.130	Continuing	Continuing	-
MARMS Unclassified Hosting	C/TBD	TBD : TBD	0.000	0.000		0.000		0.600	Feb 2024	0.000		0.600	Continuing	Continuing	-
MARMS SIPR Hosting - COOP	C/TBD	TBD : TBD	0.000	0.000		0.000		0.100	Feb 2023	0.000		0.100	Continuing	Continuing	-
MARMS JWICS Hosting	C/TBD	Central Intelligence Agency : Langley, VA	0.000	0.000		0.000		0.100	Feb 2023	0.000		0.100	Continuing	Continuing	-
Capability Drop (CD) 1 - Information Sharing	MIPR	U.S. Army Future Command (AFC) : Picatinny Arsenal, NJ	0.000	2.795	Nov 2020	1.560	Nov 2021	3.560	Nov 2022	0.000		3.560	Continuing	Continuing	-
CD2 EPRM Engineering COA	C/TBD	TBD : TBD	0.000	0.000		0.000		1.500	Feb 2023	0.000		1.500	Continuing	Continuing	-
CD2 - Assessment Capability	MIPR	USAF : Washington, DC	0.000	0.500	Feb 2021	0.590	Nov 2021	1.600	Nov 2022	0.000		1.600	Continuing	Continuing	-
CD3 - Existing System Upgrades	MIPR	Naval Surface Warfare Center (NSWC) : Dahlgren	0.000	0.640	Feb 2021	0.620	Feb 2022	0.700	Feb 2023	0.000		0.700	Continuing	Continuing	-
CD3 - Existing System Upgrades	MIPR	USSTRATCOM : Omaha, NE	0.000	0.250	Nov 2020	0.250	Dec 2021	0.250	Dec 2022	0.000		0.250	Continuing	Continuing	-
CD4 - Workspace/Viewer on Secret Internet Protocol Router Network (SIPR)	C/CPFF	Appdiction, Inc. : Fort Belvoir, VA	0.000	0.420	Feb 2021	0.840	Feb 2022	0.900	Feb 2023	0.000		0.900	Continuing	Continuing	-
CD5 - Workspace/Viewer on Joint Worldwide Intelligence Communications System (JWICS)	C/CPFF	Appdiction, Inc. : Fort Belvoir, VA	0.000	0.420	Feb 2021	0.790	Feb 2022	0.900	Feb 2023	0.000		0.900	Continuing	Continuing	-

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Product Development (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 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			
CD6 - Cross Domain Solution SIPR to JWICS	MIPR	U.S. Army Future Command (AFC) : Picatinny Arsenal, NJ	0.000	0.350	Feb 2021	0.100	Feb 2022	0.100	Feb 2023	0.000		0.100	Continuing	Continuing	-
CD7 - CD6 - Cross Domain Solution JWICS to SIPR	MIPR	U.S. Army Future Command (AFC) : Picatinny Arsenal, NJ	0.000	0.125	Feb 2021	0.000		0.000		0.000		0.000	Continuing	Continuing	-
CD8 - Registry & Workspace/Viewer on Unclassified Internet Protocol Router Network (NIPR)	MIPR	U.S. Army Future Command (AFC) : Picatinny Arsenal, NJ	0.000	0.000		0.000		2.000	Apr 2023	0.000		2.000	Continuing	Continuing	-
CD9 - Unclassified Data Management & Cross Domain Solution NIPR to Higher Domains	MIPR	U.S. Army Future Command (AFC) : Picatinny Arsenal, NJ	0.000	0.000		0.000		1.000	Apr 2023	0.000		1.000	Continuing	Continuing	-
Subtotal			0.000	5.500		4.870		13.440		0.000		13.440	Continuing	Continuing	N/A

Support (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 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			
Program Management Office Subject Matter Expertise Support	FFRDC	Institute for Defense Analysis : Ft. Belvoir, VA	0.000	0.000		0.380	Nov 2021	0.390	Nov 2022	0.000		0.390	Continuing	Continuing	-
Program Management Office Subject Matter Expertise Support	C/TBD	TBD : Ft. Belvoir, VA	0.000	0.000		0.250	May 2022	0.263	May 2023	0.000		0.263	Continuing	Continuing	-
Subtotal			0.000	0.000		0.630		0.653		0.000		0.653	Continuing	Continuing	N/A

	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	5.500	5.500	14.093	0.000	14.093	Continuing	Continuing	N/A

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Exhibit R-4A, RDT&E Schedule Details: PB 2023 Defense Threat Reduction Agency		Date: April 2022
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>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Mission Assurance and Risk Management (MARMS)</i>				
Hosting for MARMS (Consolidated)	1	2022	4	2027
Capability Drop (CD) 1: Information Sharing Registry	1	2021	4	2027
CD 2: Assessment Capability – Enterprise Protection Risk Management System (EPRM) (to include new engineering task)	1	2021	4	2027
CD 3: System Upgrades – Mission Decomposition and Asset Dependency Module – Mission Assurance Decision Support System (MADSS)	1	2021	4	2027
CD 3: System Upgrades - Asset Management Module – Strategic Mission Assurance Database System (SMADS)	1	2021	4	2027
CD 4: Workspace/Viewer on SIPR	1	2021	4	2027
CD 5: Workspace/Viewer on JWICS	1	2021	4	2027
CD 6: Cross Domain Solution - SIPR to JWICS	1	2021	3	2024
CD 7: Cross Domain Solution - JWICS to SIPR	1	2022	4	2027
CD 8: Registry & Workspace/Viewer on NIPR	3	2023	4	2027
CD 9: Unclassified Data Management & Cross Domain Solution NIPR to Higher Domains	3	2023	4	2027
PMO SME Support	1	2022	4	2027