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Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Defense Threat Reduction Agency **Date:** March 2023

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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
Total Program Element	5.500	5.356	14.093	9.316	-	9.316	9.440	9.573	9.702	9.896	Continuing	Continuing
MA: Mission Assurance Risk Management System	5.500	5.356	14.093	9.316	-	9.316	9.440	9.573	9.702	9.896	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.

<u>B. Program Change Summary (\$ in Millions)</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024 Base</u>	<u>FY 2024 OCO</u>	<u>FY 2024 Total</u>
Previous President's Budget	5.500	14.093	9.316	-	9.316
Current President's Budget	5.356	14.093	9.316	-	9.316
Total Adjustments	-0.144	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.144	-			

Change Summary Explanation

No change in FY 2024 from the previous President's Budget.

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Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Threat Reduction Agency										Date: March 2023		
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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
MA: Mission Assurance Risk Management System	5.500	5.356	14.093	9.316	-	9.316	9.440	9.573	9.702	9.896	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 2022	FY 2023	FY 2024
Title: MA - Mission Assurance Risk Management System	5.356	14.093	9.316
<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 2023 Plans:</p> <ul style="list-style-type: none"> - Develop MARMS Increment 2 adding integration of DoD risk-based data for the 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's Enterprise Protection Risk Management system to an alternate platform. - Establish new hosting, accreditation, and development as needed to supporting AT and DCI assessments. <p>FY 2024 Plans:</p>			

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Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Threat Reduction Agency **Date:** March 2023

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>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2022	FY 2023	FY 2024
<ul style="list-style-type: none"> - Improve the core DTRA capabilities of the Information Sharing Registry (CD1) and the Mission Assurance Viewer and Analysis Portal on SIPR to continue to enhance the capability and improve data management for the Antiterrorism (AT) and MA/DCI risk data. - Build out and populate data for the new instance of the Mission Assurance Viewer and Analysis Portal on JWICS (CD5). - Build out the Mission Assurance Assessment Module for the Service-level Mission Assurance Assessments in the Assessment Module (CD2) and new modules for other Increment 2 validated joint requirements. - Develop and populate data within base capability [Data Registry, Enterprise Viewer, Cross Domain] for Unclassified MARMS Architecture to support Increment 2 MARPAs. <p><i>FY 2023 to FY 2024 Increase/Decrease Statement:</i> The decrease from FY 2023 to FY 2024 is due to a non-recurring investment in FY 2023 to accelerate MARMS Increment 2 development.</p>			
Accomplishments/Planned Programs Subtotals	5.356	14.093	9.316

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 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 2024 Defense Threat Reduction Agency **Date:** March 2023

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 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 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	0.126	Apr 2022	0.130	Dec 2022	0.175	Dec 2023	-		0.175	Continuing	Continuing	-
MARMS Unclassified Hosting & DevSecOps	MIPR	NGA : Springfield, VA	0.000	0.000		0.600	Feb 2023	0.600	Feb 2024	-		0.600	Continuing	Continuing	-
MARMS SIPR Hosting - Cloud DCDSLOOP	C/CPFF	GSA IT Sched 70 : Amazon AWS	0.000	0.000		0.100	Jul 2023	0.100	Jul 2024	-		0.100	Continuing	Continuing	-
MARMS JWICS Hosting	MIPR	Defense Intelligence Agency : Washington D.C.	0.000	0.000		0.100	Dec 2022	0.100	Dec 2023	-		0.100	Continuing	Continuing	-
Capability Drop (CD) 1 - Information Sharing	MIPR	U.S. Army Future Command (AFC) : Picatinny Arsenal, NJ	2.795	2.704	Mar 2022	3.560	Nov 2022	2.000	Nov 2023	-		2.000	Continuing	Continuing	-
CD2 EPRM Engineering COA	C/TBD	TBD : TBD	0.000	0.000		1.500	Feb 2023	-		-		-	0.000	1.500	-
CD2 - Assessment Capability	MIPR	USAF : Washington, DC	0.500	0.272	Mar 2022	1.600	Feb 2023	2.000	Feb 2024	-		2.000	Continuing	Continuing	-
CD3 - Existing System Upgrades	MIPR	Naval Surface Warfare Center (NSWC) : Dahlgren	0.640	0.770	Jul 2022	0.700	Feb 2023	0.900	Feb 2024	-		0.900	Continuing	Continuing	-
CD3 - Existing System Upgrades	MIPR	USSTRATCOM : Omaha, NE	0.250	0.190	Feb 2022	0.250	Dec 2022	0.500	Dec 2023	-		0.500	Continuing	Continuing	-
CD4 - Workspace/Viewer on Secret Internet Protocol Router Network (SIPR)	C/CPFF	Appdiction, Inc. : Fort Belvoir, VA	0.420	0.805	May 2022	0.900	Apr 2023	0.500	Apr 2024	-		0.500	Continuing	Continuing	-
CD5 - Workspace/Viewer on Joint Worldwide Intelligence Communications System (JWICS)	C/CPFF	Appdiction, Inc. : Fort Belvoir, VA	0.420	0.000		0.900	Apr 2023	0.500	Apr 2024	-		0.500	Continuing	Continuing	-

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Defense Threat Reduction Agency **Date:** March 2023

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Product Development (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 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	C/CPFF	Amazon Web Services : Seattle, WA	0.350	0.047	Aug 2022	0.100	Feb 2023	-		-		-	0.000	0.497	-
CD7 - CD6 - Cross Domain Solution JWICS to SIPR	MIPR	U.S. Army Future Command (AFC) : Picatinny Arsenal, NJ	0.125	0.000		0.000		0.500	Jan 2024	-		0.500	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		2.000	Apr 2023	0.441	Apr 2024	-		0.441	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		1.000	Apr 2023	0.500	Apr 2024	-		0.500	Continuing	Continuing	-
Subtotal			5.500	4.914		13.440		8.816		-		8.816	Continuing	Continuing	N/A

Support (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 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	0.250	May 2022	0.390	Nov 2022	0.250	Nov 2023	-		0.250	Continuing	Continuing	-
Program Management Office Subject Matter Expertise Support	IA	GSA FEDSIM : Ft. Belvoir, VA	0.000	0.192	May 2022	0.263	May 2023	0.250	May 2024	-		0.250	Continuing	Continuing	-
Subtotal			0.000	0.442		0.653		0.500		-		0.500	Continuing	Continuing	N/A

	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	5.500	5.356	14.093	9.316	-	9.316	Continuing	Continuing	N/A

PE 0605141BR: MISSION ASSURANCE RISK MANAGEMENT SYSTEM...

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Exhibit R-4, RDT&E Schedule Profile: PB 2024 Defense Threat Reduction Agency **Date:** March 2023

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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	FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

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

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Exhibit R-4, RDT&E Schedule Profile: PB 2024 Defense Threat Reduction Agency		Date: March 2023
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

FY 2022				FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

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

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Exhibit R-4A, RDT&E Schedule Details: PB 2024 Defense Threat Reduction Agency		Date: March 2023
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	2028
Capability Drop (CD) 1: Information Sharing Registry	1	2021	4	2028
CD 2: Assessment Capability – Enterprise Protection Risk Management System (EPRM) (to include new engineering task)	1	2021	4	2028
CD 3: System Upgrades – Mission Decomposition and Asset Dependency Module – Mission Assurance Decision Support System (MADSS)	1	2021	4	2028
CD 3: System Upgrades - Asset Management Module – Strategic Mission Assurance Database System (SMADS)	1	2021	4	2028
CD 4: Workspace/Viewer on SIPR	1	2021	4	2028
CD 5: Workspace/Viewer on JWICS	1	2021	4	2028
CD 6: Cross Domain Solution - SIPR to JWICS	1	2021	3	2028
CD 7: Cross Domain Solution - JWICS to SIPR	2	2023	4	2028
CD 8: Registry & Workspace/Viewer on NIPR	1	2024	4	2028
CD 9: Unclassified Data Management & Cross Domain Solution NIPR to Higher Domains	1	2024	4	2028
PMO SME Support	1	2022	4	2028