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Exhibit R-2, RDT&E Budget Item Justification: PB 2025 Defense Threat Reduction Agency **Date:** March 2024

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 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	10.856	13.743	9.316	9.440	-	9.440	9.573	9.702	9.896	10.104	Continuing	Continuing
MA: MARMS	10.856	13.743	9.316	9.440	-	9.440	9.573	9.702	9.896	10.104	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Mission Assurance Risk Management System (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).

B. Program Change Summary (\$ in Millions)	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Previous President's Budget	14.093	9.316	9.440	-	9.440
Current President's Budget	13.743	9.316	9.440	-	9.440
Total Adjustments	-0.350	0.000	0.000	-	0.000
• Congressional General Reductions	0.000	0.000			
• Congressional Directed Reductions	0.000	0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds	0.000	0.000			
• Congressional Directed Transfers	0.000	0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	-0.350	0.000			

Change Summary Explanation

There is no change from the previous President's Budget.

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Threat Reduction Agency **Date:** March 2024

Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605141BR / MISSION ASSURANCE RISK MANAGEMENT SYSTEM (MARMS)	Project (Number/Name) MA / MARMS
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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
MA: MARMS	10.856	13.743	9.316	9.440	-	9.440	9.573	9.702	9.896	10.104	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The Mission Assurance Risk Management System (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.

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

	FY 2023	FY 2024	FY 2025
Title: MA - Mission Assurance Risk Management System (MARMS)	13.743	9.316	9.440
<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 2024 Plans:</p> <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 Secret Internet Protocol Router Network (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 Joint Worldwide Intelligence Communications System (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 Mission Assurance Related Programs and Activities (MARPA). <p>FY 2025 Plans:</p>			

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Threat Reduction Agency		Date: March 2024
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>MARMS</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2023	FY 2024	FY 2025
<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 Non-classified Internet Protocol Router Network (NIPR)/Secret Internet Protocol Router Network (SIPR)/Joint Worldwide Intelligence Communications System (JWICS) to continue to enhance the capability and improve data management for the Increment 2 risk data. - Continue to enhance the data integration and collection capabilities for the new instance of the Mission Assurance Viewer and Analysis Portal on JWICS (CD5). - Continue to build out the capabilities of the Assessment Modules (CD2) to allow for assessment data collection across multiple Mission Assurance Related Program Areas (MARPAs) as per Increment 2 validated joint requirements. - Continue to develop and populate data within base capability [Data Registry, Enterprise Viewer, Cross Domain] for Unclassified MARMS Architecture to support Increment 2 MARPAs. <p>FY 2024 to FY 2025 Increase/Decrease Statement: The increase from FY 2024 to FY 2025 is due to inflation.</p>			
Accomplishments/Planned Programs Subtotals	13.743	9.316	9.440

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 (MARPAs), the MARMS Program Management Office (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.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Defense Threat Reduction Agency **Date:** March 2024

Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605141BR / MISSION ASSURANCE RISK MANAGEMENT SYSTEM (MARMS)	Project (Number/Name) MA / MARMS
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Product Development (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Mission Assurance and Risk Management System (MARMS) Secret Internet Protocol Router (SIPR) Hosting	MIPR	U.S. Army PD ALTESS : Radford, VA	0.126	0.173	Mar 2023	0.175	Oct 2023	0.175	Oct 2024	0.000		0.175	Continuing	Continuing	0.000
MARMS Unclassified Hosting & DevSecOps	MIPR	NGA : Springfield, VA	0.000	0.504	Jul 2023	0.600	Feb 2024	0.600	Feb 2025	0.000		0.600	Continuing	Continuing	0.000
MARMS SIPR Hosting - Cross Domain Solutions Continuity of Operations	C/CPFF	Amazon Web Services : Seattle, WA	0.000	0.227	Feb 2023	0.100	Jul 2024	0.100	Jul 2025	0.000		0.100	Continuing	Continuing	0.000
MARMS Joint Worldwide Intelligence Communications System (JWICS) Hosting	MIPR	Defense Intelligence Agency : Washington D.C.	0.000	0.100	Jul 2023	0.100	Dec 2023	0.100	Dec 2024	0.000		0.100	Continuing	Continuing	0.000
Capability Drop (CD) 1 - Information Sharing	MIPR	U.S. Army Futures Command (AFC) : Picatinny Arsenal, NJ	5.499	2.300	Dec 2022	2.000	Nov 2023	2.000	Nov 2024	0.000		2.000	Continuing	Continuing	0.000
CD2 - Assessment Capability	MIPR	USAF : Washington, DC	0.772	1.579	Mar 2023	2.000	Feb 2024	2.000	Feb 2025	0.000		2.000	Continuing	Continuing	0.000
CD3 - Existing System Upgrades	MIPR	Naval Surface Warfare Center (NSWC) : Dahlgren	1.410	0.839	Mar 2023	0.900	Feb 2024	0.900	Feb 2025	0.000		0.900	Continuing	Continuing	0.000
CD3 - Existing System Upgrades	IA	GSA-SAIC via USSTRATCOM : Omaha, NE	0.440	0.549	Mar 2023	0.500	Dec 2023	0.500	Dec 2024	0.000		0.500	Continuing	Continuing	0.000
CD4 - Workspace/Viewer on Secret Internet Protocol Router Network (SIPR)	C/CPFF	Appdiction Studio, LLC : Fort Belvoir, VA	1.225	0.515	Dec 2022	0.500	Apr 2024	0.500	Apr 2025	0.000		0.500	Continuing	Continuing	0.000
CD5 - Workspace/Viewer on Joint Worldwide Intelligence Communications System (JWICS)	C/CPFF	Appdiction Studio, LLC : Fort Belvoir, VA	0.420	1.285	Apr 2023	0.500	Apr 2024	0.624	Apr 2025	0.000		0.624	Continuing	Continuing	0.000

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Defense Threat Reduction Agency **Date:** March 2024

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Product Development (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
CD6 - Cross Domain Solution SIPR to JWICS	C/CPFF	Amazon Web Services : Seattle, WA	0.397	0.047	Feb 2023	0.000		0.000		0.000		0.000	0.000	0.444	0.497
CD7 - CD6 - Cross Domain Solution JWICS to SIPR	MIPR	U.S. Army Future Command (AFC) : Picatinny Arsenal, NJ	0.125	0.000		0.500	Jan 2024	0.500	Jun 2025	0.000		0.500	Continuing	Continuing	0.000
CD8 - Registry & Workspace/Viewer on Unclassified Internet Protocol Router Network (NIPR)	MIPR	U.S. Army Future Command (AFC) : Picatinny Arsenal, NJ	0.000	1.256	May 2023	0.441	Apr 2024	0.441	Apr 2025	0.000		0.441	Continuing	Continuing	0.000
CD9 - Unclassified Data Management & Cross Domain Solution NIPR to Higher Domains	MIPR	U.S. Army Future Command (AFC) : Picatinny Arsenal, NJ	0.000	0.850	Aug 2023	0.500	Apr 2024	0.500	Apr 2025	0.000		0.500	Continuing	Continuing	0.000
CD1 - Government Lead Integrator	MIPR	US Army Futures Command (AFC) : Picatinny Arsenal, NJ	0.000	2.700	Dec 2023	-		-		-		-	Continuing	Continuing	-
Subtotal			10.414	12.924		8.816		8.940		0.000		8.940	Continuing	Continuing	N/A

Support (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management Office Subject Matter Expertise Support	FFRDC	Institute for Defense Analysis : Ft. Belvoir, VA	0.250	0.417	May 2023	0.250	Nov 2023	0.250	Nov 2024	0.000		0.250	Continuing	Continuing	0.000
Program Management Office Subject Matter Expertise Support	C/CPFF	Nakupuna Solutions, LLC : Ft. Belvoir, VA	0.192	0.402	May 2023	0.250	May 2024	0.250	May 2025	0.000		0.250	Continuing	Continuing	0.000
Subtotal			0.442	0.819		0.500		0.500		0.000		0.500	Continuing	Continuing	N/A

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Exhibit R-4, RDT&E Schedule Profile: PB 2025 Defense Threat Reduction Agency **Date:** March 2024

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 / MARMS
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FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022			
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

<i>Mission Assurance and Risk Management (MARMS)</i>	
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 Secret Internet Protocol Router Network (SIPR)	
CD 5: Workspace/Viewer on Joint Worldwide Intelligence Communications System (JWICS)	
CD 6: Cross Domain Solution - SIPR to JWICS	
CD 7: Cross Domain Solution - JWICS to SIPR	
CD 8: Registry & Workspace/Viewer on Non-classified Internet Protocol Router Network (NIPR)	

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Exhibit R-4, RDT&E Schedule Profile: PB 2025 Defense Threat Reduction Agency **Date:** March 2024

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FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022			
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

CD 9: Unclassified Data Management & Cross Domain Solution NIPR to Higher Domains	
Program Management Office (PMO) Subject Matter Expert (SME) Support	

FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028				FY 2029			
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

<i>Mission Assurance and Risk Management (MARMS)</i>	
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 Secret Internet Protocol Router Network (SIPR)	
CD 5: Workspace/Viewer on Joint Worldwide Intelligence Communications System (JWICS)	

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Exhibit R-4, RDT&E Schedule Profile: PB 2025 Defense Threat Reduction Agency **Date:** March 2024

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 / MARMS
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	FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028				FY 2029			
	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

CD 6: Cross Domain Solution - SIPR to JWICS																												
CD 7: Cross Domain Solution - JWICS to SIPR																												
CD 8: Registry & Workspace/Viewer on Non-classified Internet Protocol Router Network (NIPR)																												
CD 9: Unclassified Data Management & Cross Domain Solution NIPR to Higher Domains																												
Program Management Office (PMO) Subject Matter Expert (SME) Support																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2025 Defense Threat Reduction Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605141BR / MISSION ASSURANCE RISK MANAGEMENT SYSTEM (MARMS)	Project (Number/Name) MA / MARMS

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Mission Assurance and Risk Management (MARMS)				
Hosting for MARMS (Consolidated)	1	2023	4	2029
Capability Drop (CD) 1: Information Sharing Registry	1	2023	4	2029
CD 2: Assessment Capability – Enterprise Protection Risk Management System (EPRM) (to include new engineering task)	1	2023	4	2029
CD 3: System Upgrades – Mission Decomposition and Asset Dependency Module – Mission Assurance Decision Support System (MADSS)	1	2023	4	2029
CD 3: System Upgrades - Asset Management Module – Strategic Mission Assurance Database System (SMADS)	1	2021	4	2028
CD 4: Workspace/Viewer on Secret Internet Protocol Router Network (SIPR)	1	2023	4	2029
CD 5: Workspace/Viewer on Joint Worldwide Intelligence Communications System (JWICS)	1	2023	4	2029
CD 6: Cross Domain Solution - SIPR to JWICS	1	2023	4	2029
CD 7: Cross Domain Solution - JWICS to SIPR	3	2024	4	2029
CD 8: Registry & Workspace/Viewer on Non-classified Internet Protocol Router Network (NIPR)	1	2024	4	2029
CD 9: Unclassified Data Management & Cross Domain Solution NIPR to Higher Domains	1	2024	4	2029
Program Management Office (PMO) Subject Matter Expert (SME) Support	1	2023	4	2029