

Department of Defense Information Technology and Cyberspace Activities Budget Overview

President's Budget (PB) 2024 Budget Request

May 2023

Preparation of this study/report cost the Department of Defense a total of approximately \$4,398 for fiscal year 2023.

FY 2024 Budget Overview

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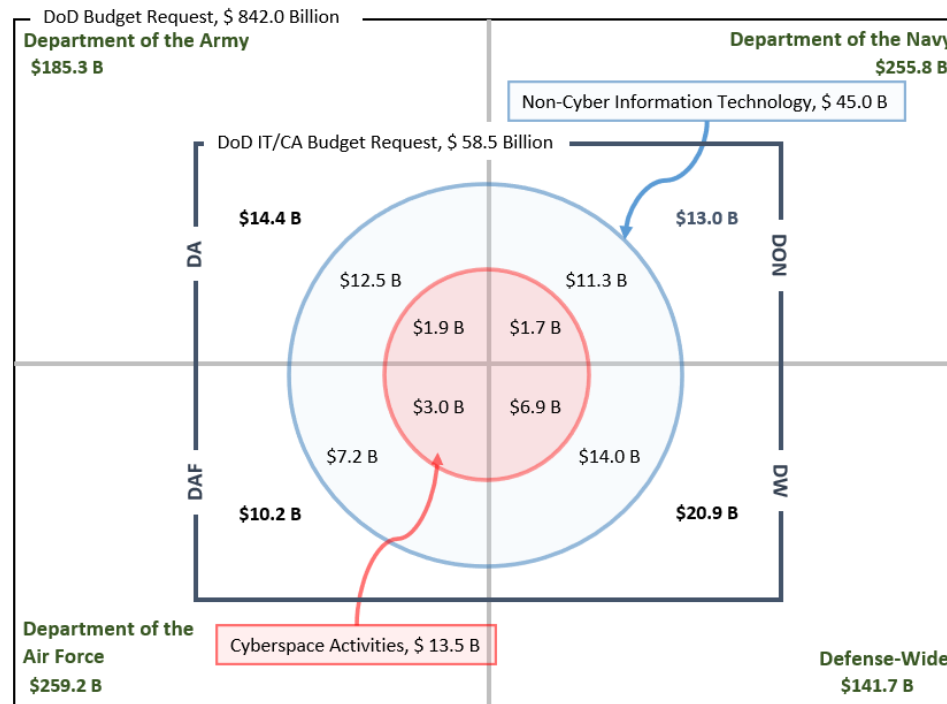
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FY 2024 Budget Overview

1. DoD FY 2024 Information Technology and Cyberspace Activities Budget Request Overview

The Department of Defense (DoD) fiscal year (FY) 2024 information technology/cyberspace activities (IT/CA) budget captures the Department’s resources associated with IT and cyberspace activities investments, including cloud, artificial intelligence, general IT, and cyber-specific capabilities. The IT/CA budget estimate of \$58.5B is a subset of the Department’s overall budget request and represents approximately 7% of the Department’s resources. *Note: In the material below, Department of the Navy (DON) includes both Navy and Marine Corps and Department of the Air Force (DAF) includes both Air Force and Space Force.*

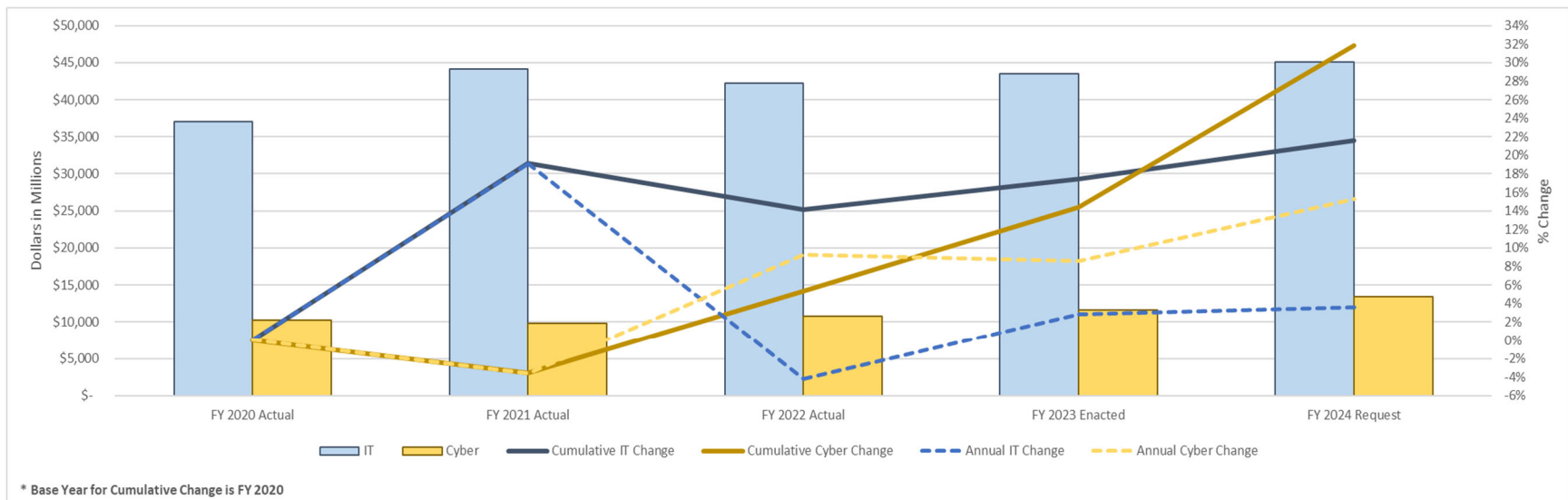
Figure 1: IT/CA Budget as Related to the Overall DoD Budget



Numbers may not add due to rounding
 Source: FY 2024 President's IT/Cyberspace Activities Budget Request
 - Includes Base and OCO

While the IT/CA budget is comprised of a combination of IT and cyber capabilities, the predominance of the funding is in support of IT capabilities. The IT portion of the IT/CA budget supports the Department’s infrastructure (networks, data centers), business management systems (human resources management, financial management, and acquisition), as well as investments in the warfighter space (battlespace awareness and command and control). The IT budget is steadily increasing to bolster the Department’s IT capabilities and programs. In a similar fashion, the CA portion of the IT/CA budget also steadily increased to support the Department’s efforts to immediately respond to cyber threats, reduce cybersecurity vulnerabilities, and ensure DoD’s information superiority.

Table 1: DoD IT and Cyber Budget Trend Across 5 Years



The IT/CA budget request for the FY24 President’s Budget (PB) is \$58.5B, including \$13.5B in cyber investments and \$45B in unclassified and classified IT investments.

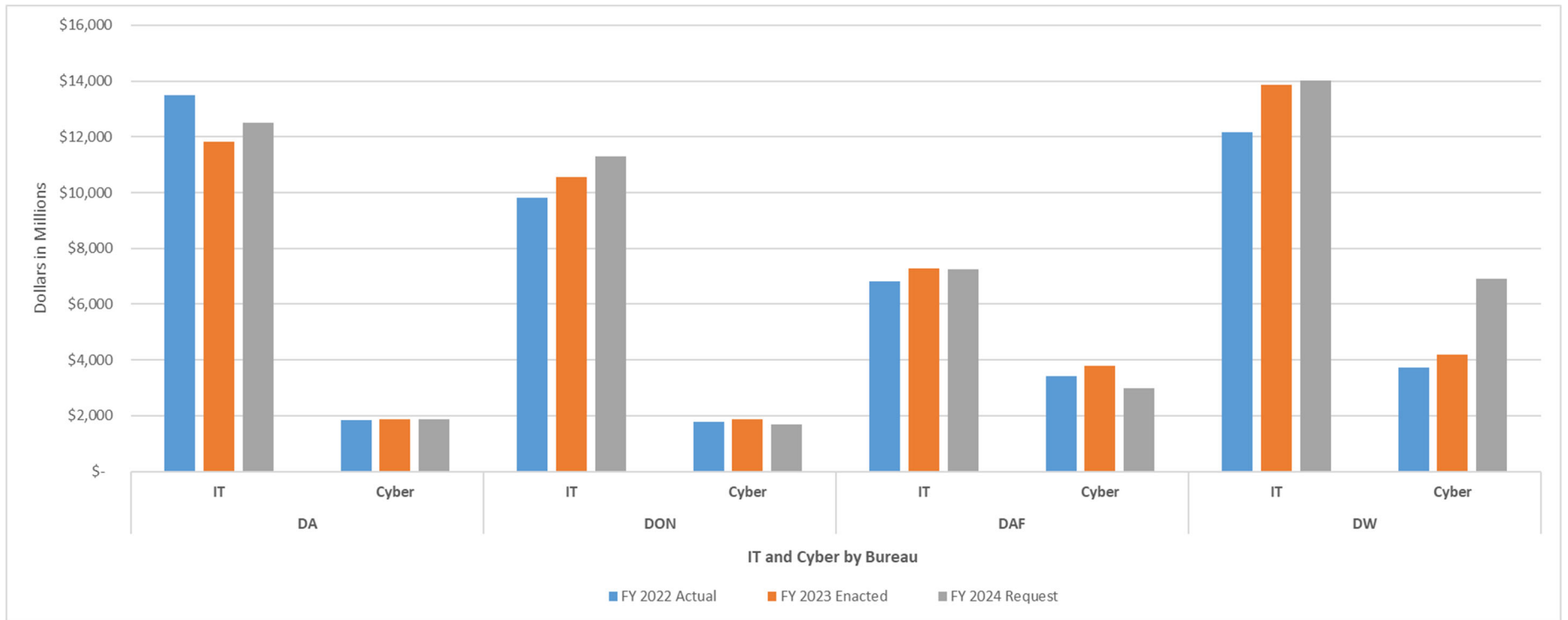
Table 2: Total Unclassified IT/NSS Budget and Classified IT/CA Budget

Dollars in Millions			
Category	FY 2022 Actual	FY 2023 Enacted	FY 2024 Request
Non Cyber IT	\$ 42,270	\$ 43,483	\$ 45,032
* Unclassified IT Budget non NSS	\$ 20,112	\$ 20,408	\$ 21,584
** Unclassified IT Budget NSS	\$ 20,414	\$ 21,352	\$ 21,708
** Classified IT	\$ 1,744	\$ 1,723	\$ 1,740
** Classified Cyber	\$ 10,747	\$ 11,670	\$ 13,452
Total FY 2024 PB	\$ 53,017	\$ 55,153	\$ 58,484

* Publically available on the OMB IT Dashboard

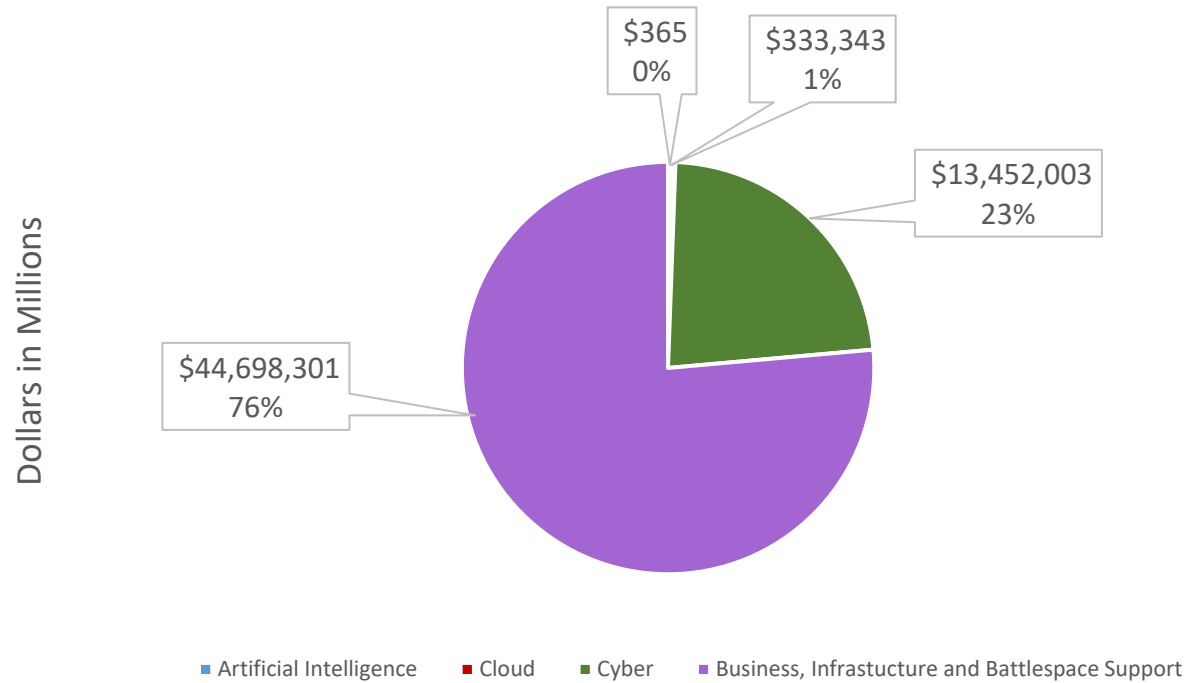
** Not Publically available on the OMB IT Dashboard

Table 3: FY24 IT/CA Budget Request by Bureau



The FY24 IT/CA budget request supports the Department’s priorities, including cloud adoption/software modernization, artificial intelligence, cyberspace activities, and the critical IT needed to support the Department’s business processes and services.

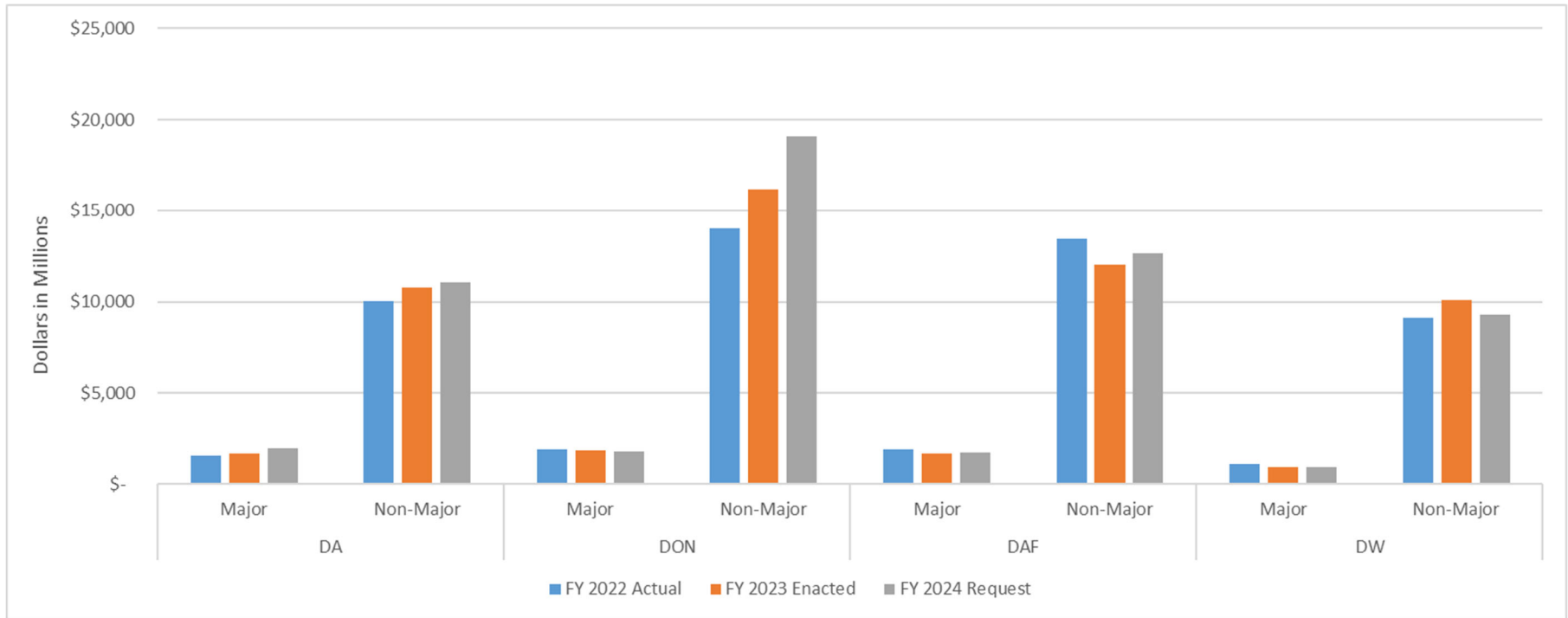
Figure 2: FY24 IT/CA Budget by Priorities



*The Chief Digital and Artificial Intelligence Office (CDAO) provides the Department’s total AI funding, which includes embedded AI that is not captured within the IT/CA budget.

The FY24 IT/CA budget is comprised of 3,639 IT investments, including 36 major investments and 3,603 non-major investments. Major investments account for \$6.4B or approximately 11% of the total IT/CA budget, while non-major investments account for \$52.1B or approximately 89% of the total IT/CA budget.

Table 4: FY24 IT/CA Budget Major vs. Non-Major Investments by Resource Bureau



The IT/CA budget captures seven different appropriation types, reported by 40 Components. The majority of the FY24 IT/CA budget is funded with operations and maintenance funding, totaling \$33B.

Figure 3: FY24 IT/CA Budget by Appropriation

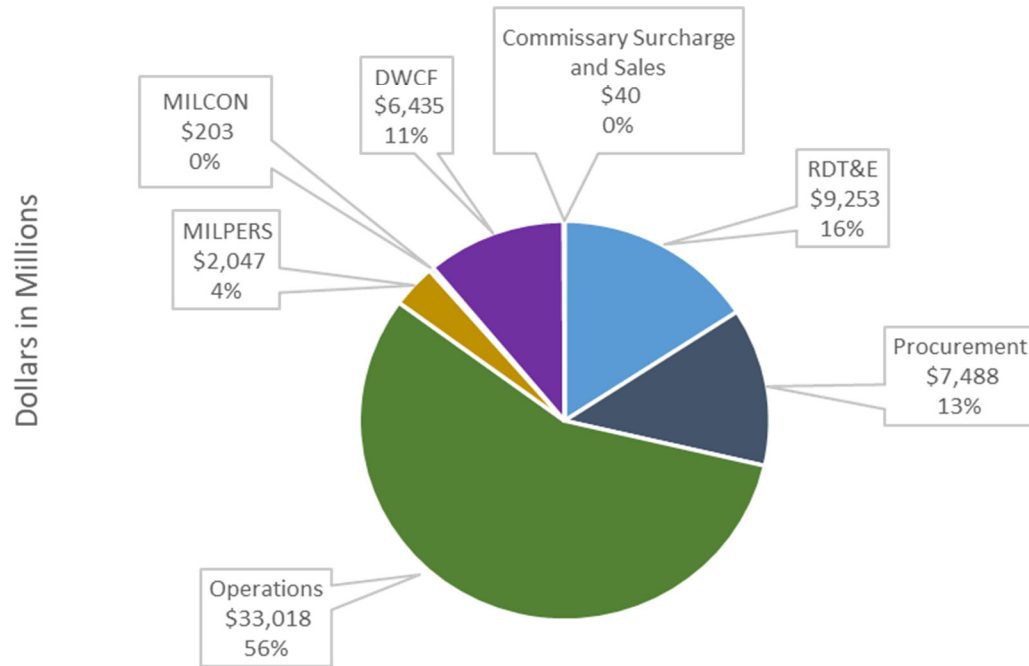
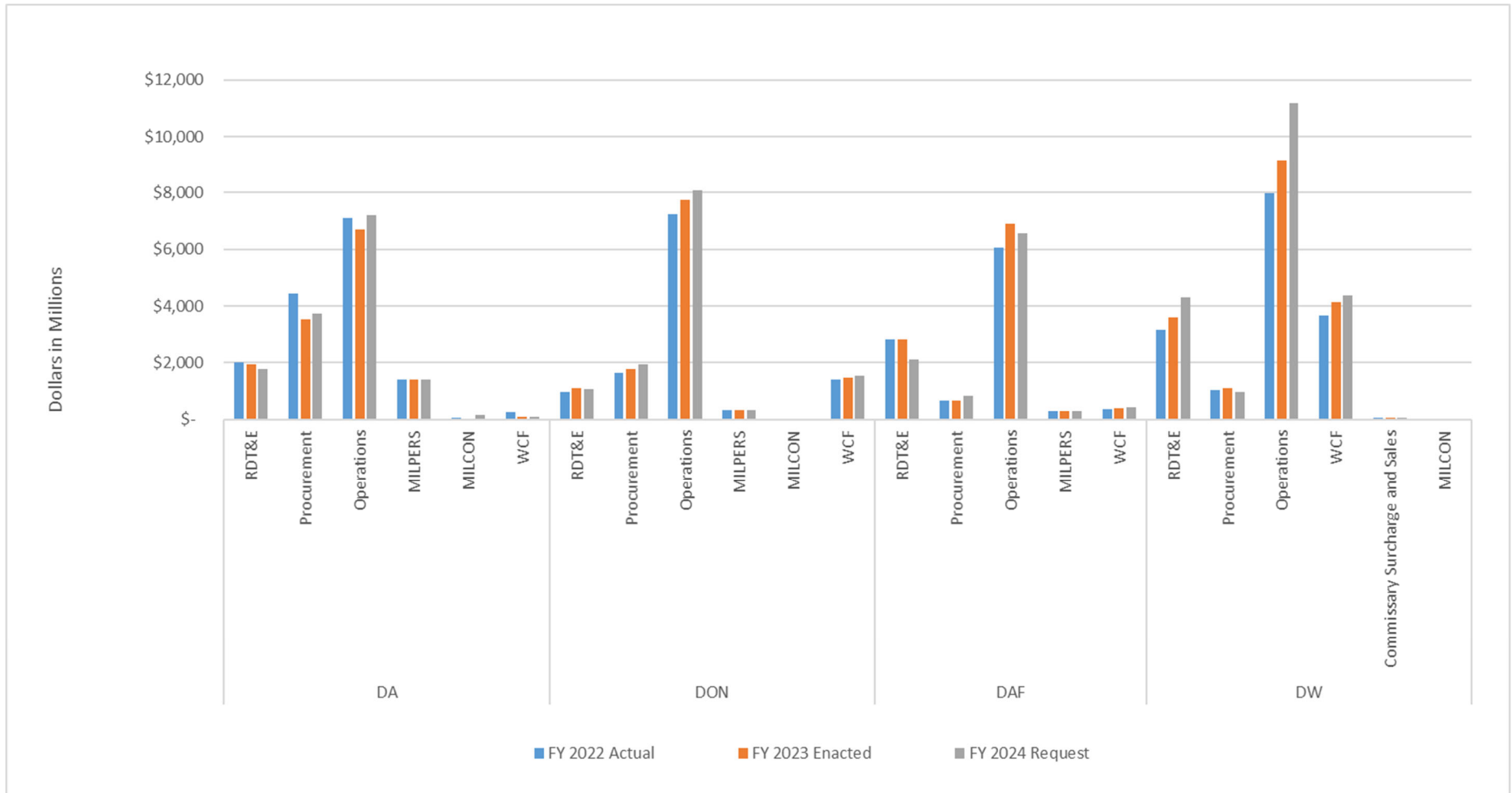


Table 5: FY24 IT/CA Budget by Appropriation Breakout by Bureau



DoD continues to support and benefit from Federal E-Government (E-Gov) initiatives, including lines of business (LoB) and shared services. Table 6 below includes DoD agency contributions towards E-Gov initiatives in FYs 2022 through 2024. The National Freedom of Information Act (FOIA) Portal is a requirement under the FOIA Improvement Act and not reflected within the DoD E-Gov Initiatives. Agency contributions reflect commitments of funding and/or in-kind services provided by partner agencies to initiative managing partner agencies in support of developing, implementing, and/or migrating to E-Gov common solutions. Contribution amounts are determined annually through collaborative, interagency E-Gov initiative governance structures subject to approval by OMB.

Table 6: Federal E-Government (E-Gov) Initiatives

Line of Business (LoB) Title	Investment Unique ID	Brief Description	FY 2022	FY 2023	FY 2024
Budget Formulation and Execution	007-000100911	Provides agencies with technological solutions, tools, and services for enhancing budgeting, analysis, document production, and data collection.	\$ 120	\$ 120	\$ 120
E-Rulemaking	007-000100920	The eRulemaking Program is a collaborative, inter-agency effort, whose purpose is to establish a common, automated, and integrated repository for managing federal rulemakings and non-rulemaking action that follow a structured notice and common process.	\$ 86	\$ 86	\$ 106
Security, Suitability, and Credentialing	007-000100918	Executive branch-wide, modern, cost-effective, standardized, and interoperable personnel security, suitability, and credentialing solutions providing common, core functionality to support the strategic management of the LoB.	\$ 2,069	\$ 2,104	\$ 2,146
Federal PKI	007-000101044	The federal PKI efforts/federal PKI bridge is designed to allow agencies to operate their own public key infrastructures and interoperate with the public key infrastructures of other agencies.	\$ 1,110	\$ 1,110	\$ 1,110
Financial Management	007-000100913	Creates government-wide financial management solutions that are efficient and improve business performance while ensuring integrity in accountability, financial controls, and mission effectiveness.	\$ 187	\$ 187	\$ 187

Line of Business (LoB) Title	Investment Unique ID	Brief Description	FY 2022	FY 2023	FY 2024
Grants.Gov	007-000100914	The Grants.gov Storefront provides electronic functionality for applicants and grantees, and reduces the paper-based processes that currently challenge the Federal grants environment. The initiative is designed to reduce existing inefficiencies, meet E-Gov goals, and provide benefits to both citizens and the government. Funds are provided for the DoD use of Grants.gov's find and apply functionality.	\$ 711	\$ 966	\$ 970
Human Resources	007-000100915	Allows the DoD to optimize the cost of managing HR systems and processes across a worldwide customer base and to reduce costs of performing these functions individually.	\$ 274	\$ 274	\$ 274
Integrated Award Environment	007-000100916	Uses innovative processes and technologies to improve systems and operations for those who award, administer, or receive federal financial assistance (i.e. grants, loans), contracts, and intergovernmental transactions.	\$ 63,628	\$ 43,933	\$ 40,965
Hiring Assessment	007-000103736	Hiring assessment LoB administratively housed at OPM and managed jointly by OPM and OMB. The LoB will support the implementation efforts of effective assessments and related efforts including government-wide hiring actions and shared certificates. New investment for FY 2022.	\$ 465	\$ 465	\$ 465
Performance Management	007-000100917	Develops government-wide performance management capabilities to help meet the transparency requirements of the Government Performance and Results Modernization Act of 2010 (GPRAMA), and support government-wide performance management efforts.	\$ 80	\$ 80	\$ 80
Total			\$ 68,730	\$ 49,325	\$ 46,423

Note: Numbers may not add due to rounding

DoD's IT/CA assets and initiatives deliver essential infrastructure, systems and communications resources and capabilities from the smallest units to the largest components of the vast global DoD enterprise. Technology capabilities underpin nearly every aspect of modern defense and warfighting strategies and objectives, from the Pentagon to the front line, space and now cyberspace. A seamless, transparent infrastructure that transforms data into actionable information and ensures dependable mission execution in

the face of the persistent cyber threat is vital in this new IT-driven operational environment. The strategic landscape for DoD IT/CA is an environment that delivers unified capabilities across DoD and connections with critical mission partners.

2. DoD IT/CA Budget by Architectural Alignment

Each investment in the IT/CA budget is aligned to both OMB and DoD architectures, which outline the specific capabilities and business processes supported by the specific investment.

OMB aligns IT/CA investments to “parts”, which define the category of each investment. Part 1 aligns to investments that directly support the delivery of the Agency’s mission. Part 2 aligns to investments that provide mission support services and are comprised of activities that are common across all Agencies and include functional areas such as financial management, human resources transactions, contracting, travel, and grants management. Part 3 aligns to investments that are for IT goods and services common to all Agencies, such as IT infrastructure, IT security, and IT management.

In addition to OMB alignment, all investments in the IT budget align to the DoD mission area and segment architectures. The DoD architectures are detailed taxonomies based on the capabilities and services provided and supported by the individual IT/CA investments. The DoD mission area and segment architectures align to the OMB part categorization and provide a more granular classification of the Department’s investments. The DoD has 4 mission areas – business, warfighting, enterprise information environment, and defense intelligence. The enterprise information environment mission area is the largest mission area, supporting the Department’s critical infrastructure investments.

Table 7 below shows the alignment between OMB parts, mission areas, and segments and the FY24 total budget. Tables 12, 13, and 14 show the FY24 budget alignment to the OMB Part, DoD mission area, and segment architectures.

Table 7: FY24 Architectural Alignment by OMB Part, DoD Mission Area, and Segment (dollars in millions)

OMB Part/Mission Area/Segment	ARMY	NAVY	AIR FORCE	DEFENSE WIDE	TOTAL
Part 1: IT Investments for Mission Delivery	\$ 2,016	\$ 2,418	\$ 2,394	\$ 3,529	\$ 10,358
BUSINESS	\$ -	\$ -	\$ -	\$ 1,341	\$ 1,341
Defense Health	\$ -	\$ -	\$ -	\$ 1,341	\$ 1,341
DEFENSE INTELLIGENCE	\$ 1	\$ 291	\$ 42	\$ -	\$ 335
Battlespace Awareness-ISR	\$ 1	\$ 291	\$ 42	\$ -	\$ 335
ENTERPRISE INFORMATION ENVIRONMENT	\$ 241	\$ 63	\$ 69	\$ 568	\$ 941
Artificial Intelligence (AI)	\$ 241	\$ 63	\$ 69	\$ 568	\$ 941
WARFIGHTING	\$ 1,774	\$ 2,064	\$ 2,283	\$ 1,620	\$ 7,741
Battlespace Awareness-Environment	\$ 177	\$ 104	\$ 155	\$ -	\$ 436
Battlespace Networks	\$ 102	\$ 992	\$ 553	\$ 900	\$ 2,546
Building Partnerships	\$ -	\$ 25	\$ 116	\$ 11	\$ 152
Command & Control	\$ 911	\$ 703	\$ 1,071	\$ 436	\$ 3,121
Core Mission	\$ -	\$ 67	\$ 130	\$ 6	\$ 204
Force Application	\$ 224	\$ 73	\$ 180	\$ 24	\$ 501
Force Management	\$ 31	\$ 74	\$ 23	\$ 48	\$ 177
Force Training	\$ 264	\$ 6	\$ 10	\$ 56	\$ 335
Protection	\$ 65	\$ 20	\$ 45	\$ 139	\$ 269
Part 2: IT Investments for Mission Support	\$ 1,426	\$ 2,533	\$ 1,166	\$ 2,806	\$ 7,933
BUSINESS	\$ 1,426	\$ 2,533	\$ 1,166	\$ 2,806	\$ 7,933
Acquisition	\$ 35	\$ 151	\$ 133	\$ 295	\$ 614
Defense Security Enterprise	\$ 11	\$ -	\$ 1	\$ 277	\$ 289
Financial Management	\$ 218	\$ 624	\$ 226	\$ 584	\$ 1,652
Human Resources Management	\$ 532	\$ 635	\$ 263	\$ 752	\$ 2,182
Logistics	\$ 229	\$ 951	\$ 427	\$ 689	\$ 2,296
Other	\$ -	\$ 51	\$ 22	\$ 175	\$ 248
Planning and Budgeting	\$ -	\$ 17	\$ -	\$ 4	\$ 22
Real Property Management (EI&E)	\$ 271	\$ 88	\$ 94	\$ 16	\$ 469
Security Cooperation	\$ -	\$ -	\$ -	\$ 3	\$ 3
Training and Readiness	\$ 130	\$ 16	\$ -	\$ 11	\$ 158
Part 3: IT Investments for IT Infrastructure, IT Security, and IT Management	\$ 8,837	\$ 6,153	\$ 3,683	\$ 6,331	\$ 25,002
ENTERPRISE INFORMATION ENVIRONMENT	\$ 8,837	\$ 6,153	\$ 3,683	\$ 6,331	\$ 25,002
Centrally Managed Enterprise Software License	\$ 595	\$ 57	\$ 263	\$ 83	\$ 998
Core Network Infrastructure	\$ 2,305	\$ 3,046	\$ 1,261	\$ 4,266	\$ 10,877
DoD Enterprise Services	\$ 45	\$ -	\$ 1,805	\$ 576	\$ 2,426
IT Management	\$ 1,615	\$ 1,128	\$ 19	\$ 629	\$ 3,391
Non-Core Network Infrastructure	\$ 4,277	\$ 1,922	\$ 335	\$ 777	\$ 7,310
Grand Total	\$ 12,279	\$ 11,104	\$ 7,243	\$ 12,666	\$ 43,293

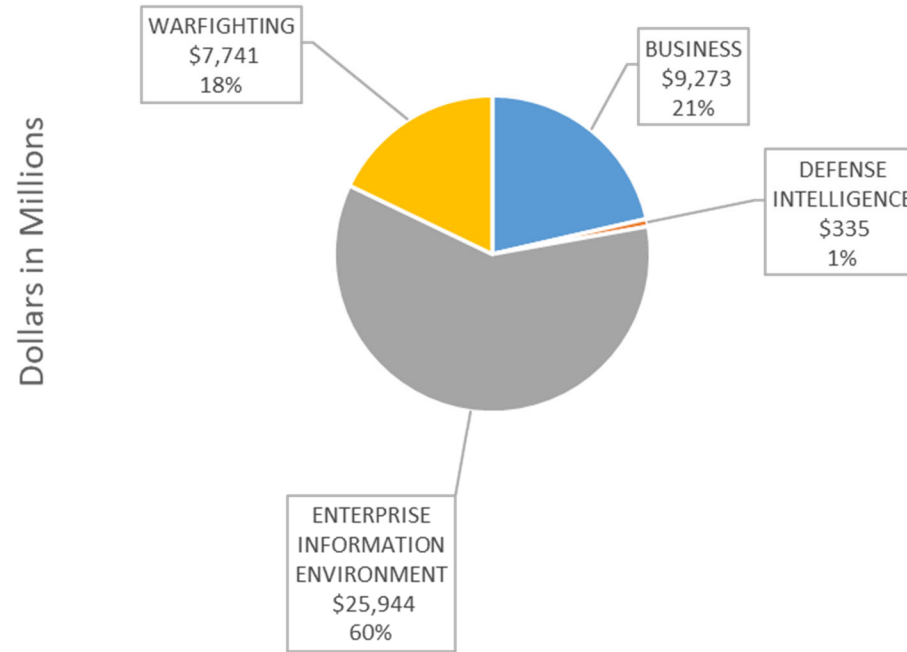
*Numbers only reflect the unclassified IT/NSS budget submission. The Chief Digital and Artificial Intelligence Office (CDAO) provides the Department's total AI funding, which includes embedded AI that is not captured within the IT/CA budget.

Table 8: FY24 Architectural Alignment by OMB Part by Resource Bureau



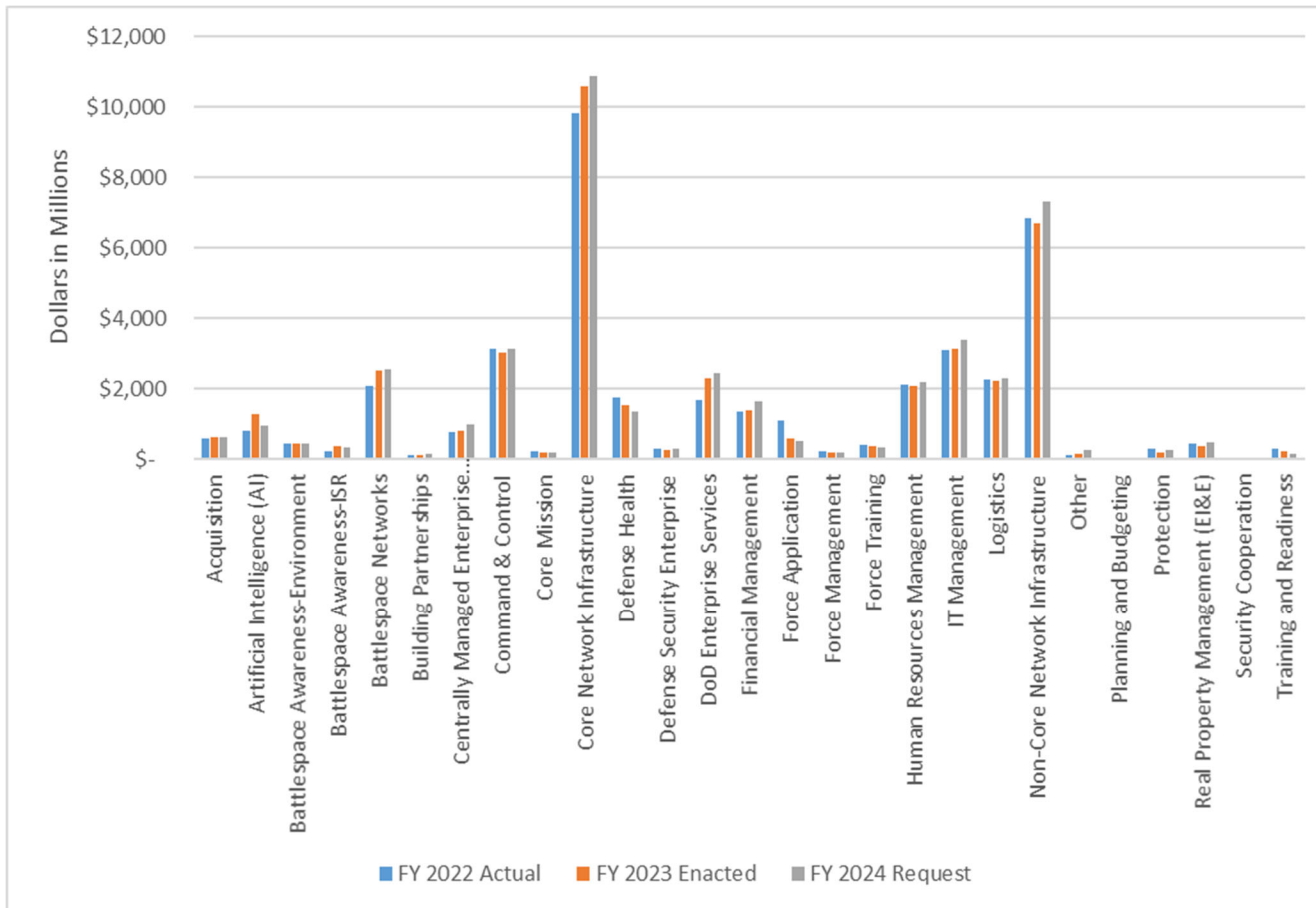
*Numbers only reflect the unclassified IT/NSS budget submission

Figure 4: FY24 Architectural Alignment by DoD Mission Area



*Numbers only reflect the unclassified IT/NSS budget submission

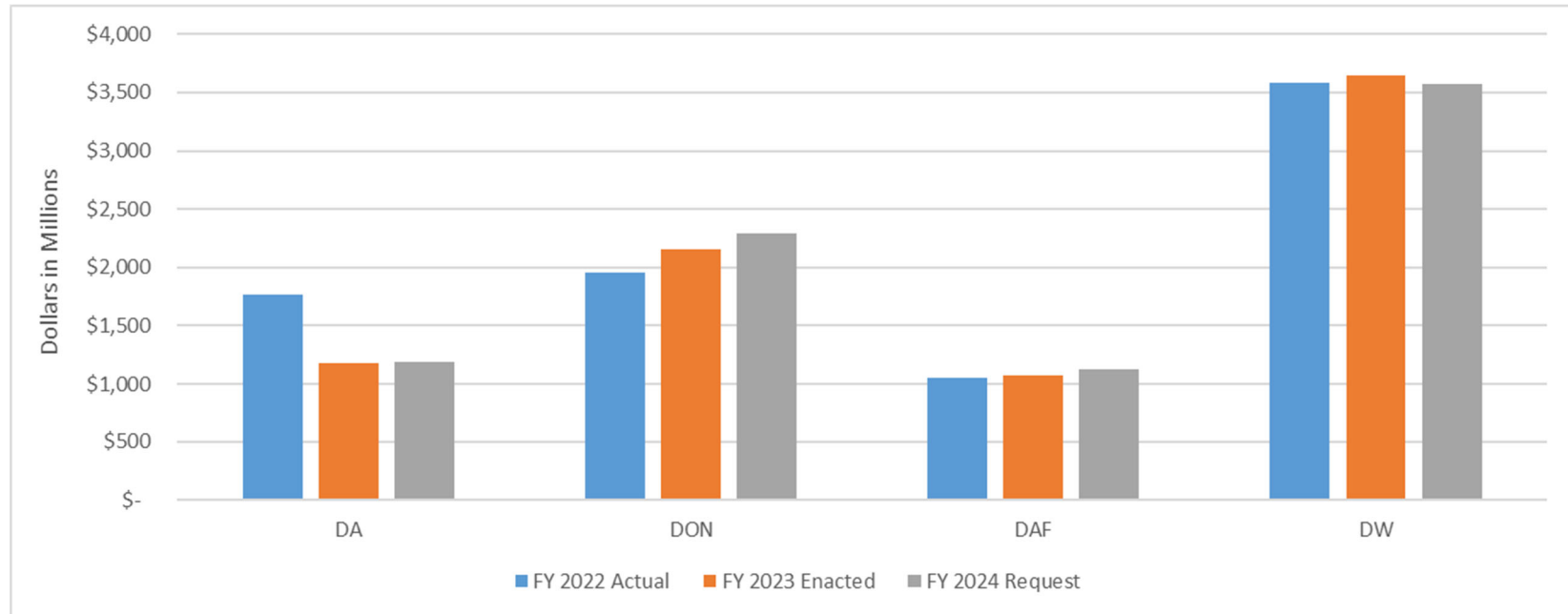
Table 9: FY24 Architectural Alignment by DoD Segment



*Numbers only reflect the unclassified IT/NSS budget submission

Within the business mission area (BMA), the Department manages the defense business system (DBS) portfolio, in accordance with the requirements of 10 U.S.C. §2222. The BMA includes investments supporting financial management, human resources management, logistics, acquisition, and real property management. The Department has 1,380 DBSs totaling \$8.2B in the FY24 budget request.

Table 10: FY24 DBS Funding by Resource Bureau



*Numbers only reflect the unclassified IT/NSS budget submission

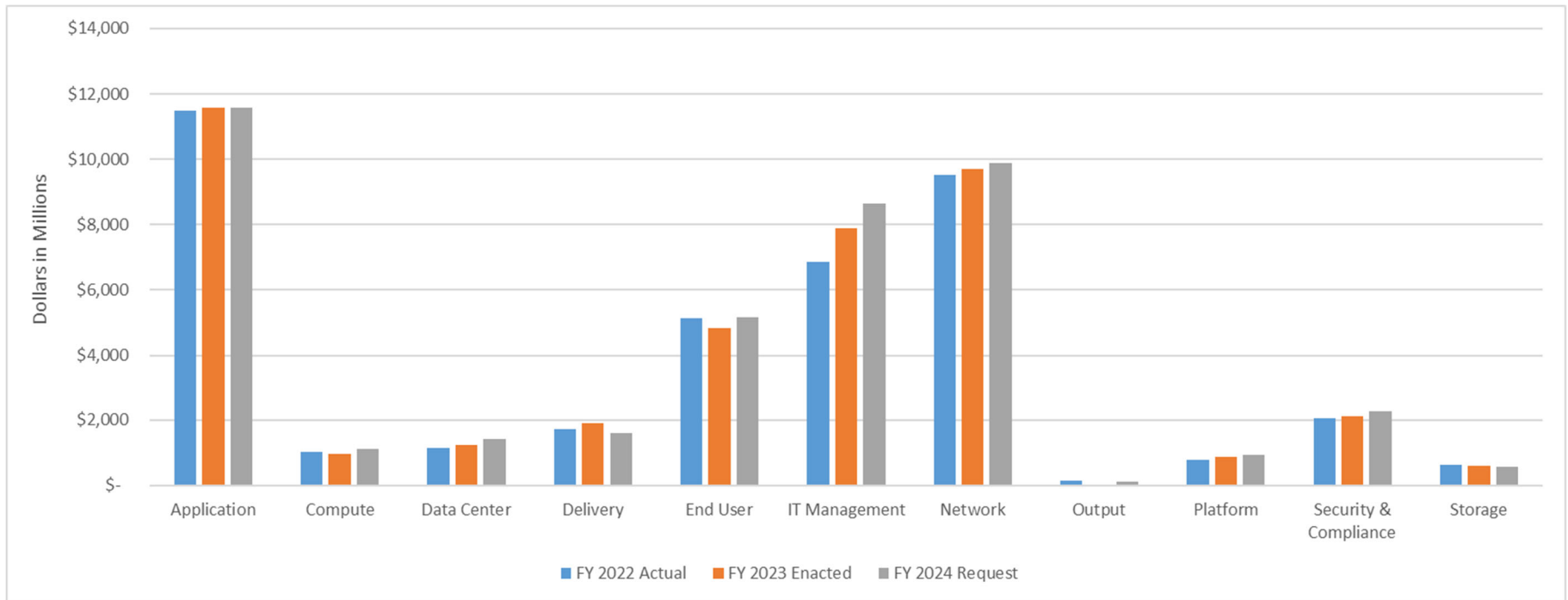
3. DoD IT/CA Budget by Technology Business Management (TBM)

OMB mandates that each investment aligns to the Technology Business Management (TBM) taxonomy, which provides a commodity view of the funds in the IT/CA budget. The DoD TBM implementation aligns each investment by tower (DoD equivalent

is capability) and cost pool (DoD equivalent is category of expense (CoE)). More information about TBM can be found at the Technology Management Council Taxonomy website¹.

The largest tower funded in the IT/CA budget is application, with an FY24 budget request of \$11.6B.

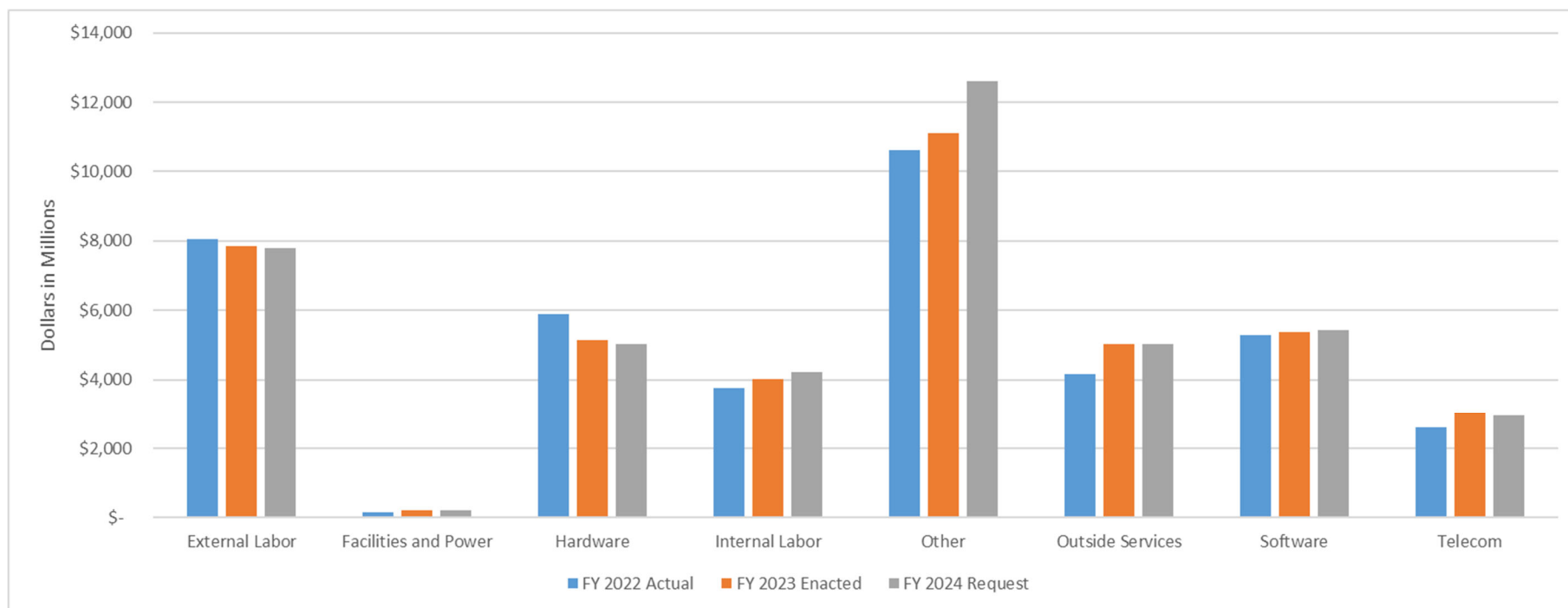
Table 11: FY24 Funding by TBM Tower



*Numbers only reflect the unclassified IT/NSS budget submission

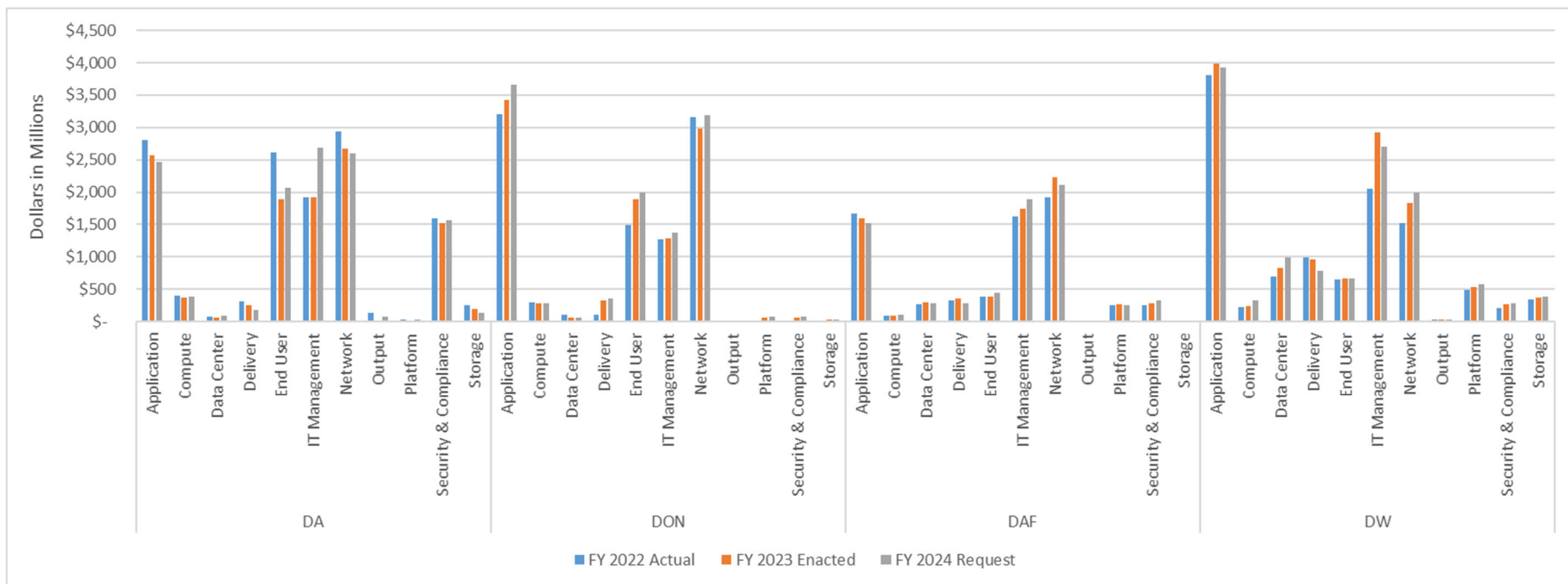
¹ <https://www.tbmcouncil.org/learn-tbm/tbm-taxonomy/>

Table 12: FY24 Funding by TBM Cost Pool



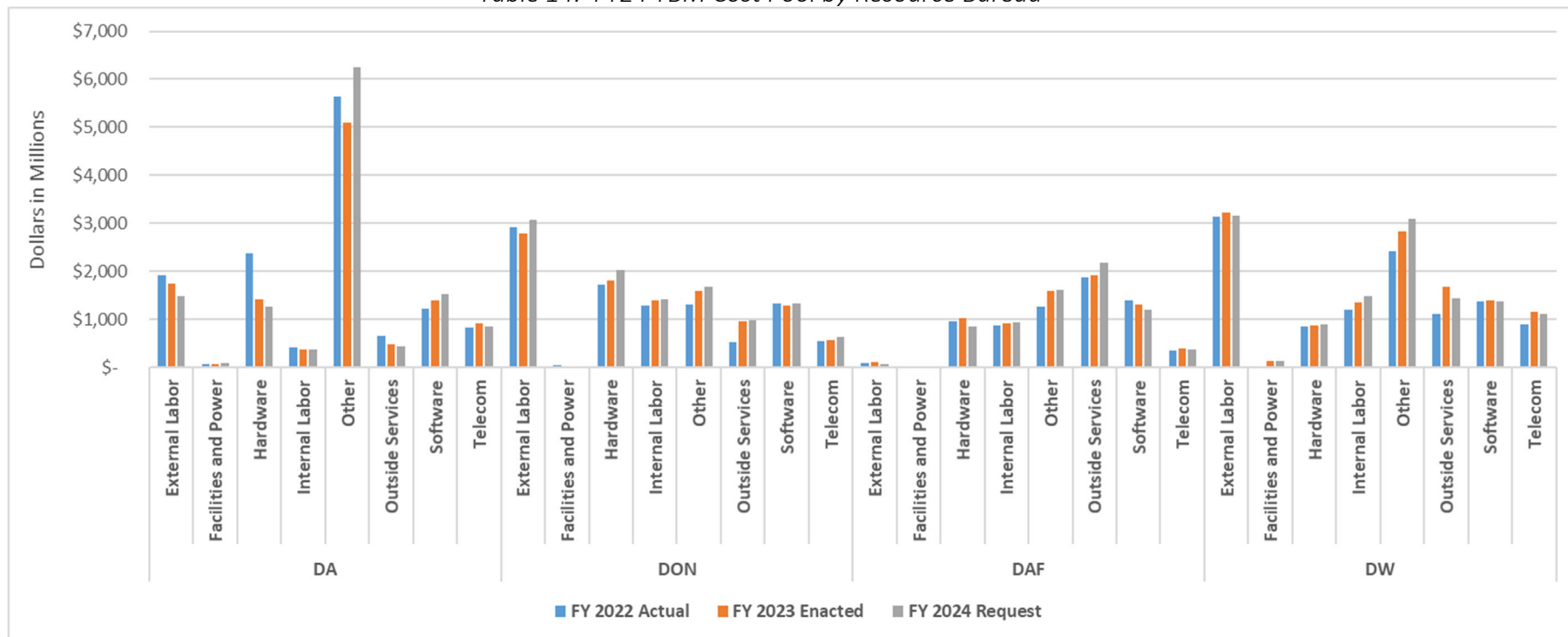
*Numbers only reflect the unclassified IT/NSS budget submission. The “Other” CoE is defined in TBM as miscellaneous or non-standard expenses. In addition, DoD uses the “Other” CoE to capture internal services provided within the working capital fund.

Table 13: FY24 TBM Tower by Resource Bureau



*Numbers only reflect the unclassified IT/NSS budget submission

Table 14: FY24 TBM Cost Pool by Resource Bureau



*Numbers only reflect the unclassified IT/NSS budget submission. The “Other” CoE is defined in TBM as miscellaneous or non-standard expenses. In addition, DoD uses the “Other” CoE to capture internal services provided within the working capital fund.

4. Software Modernization and Cloud Adoption

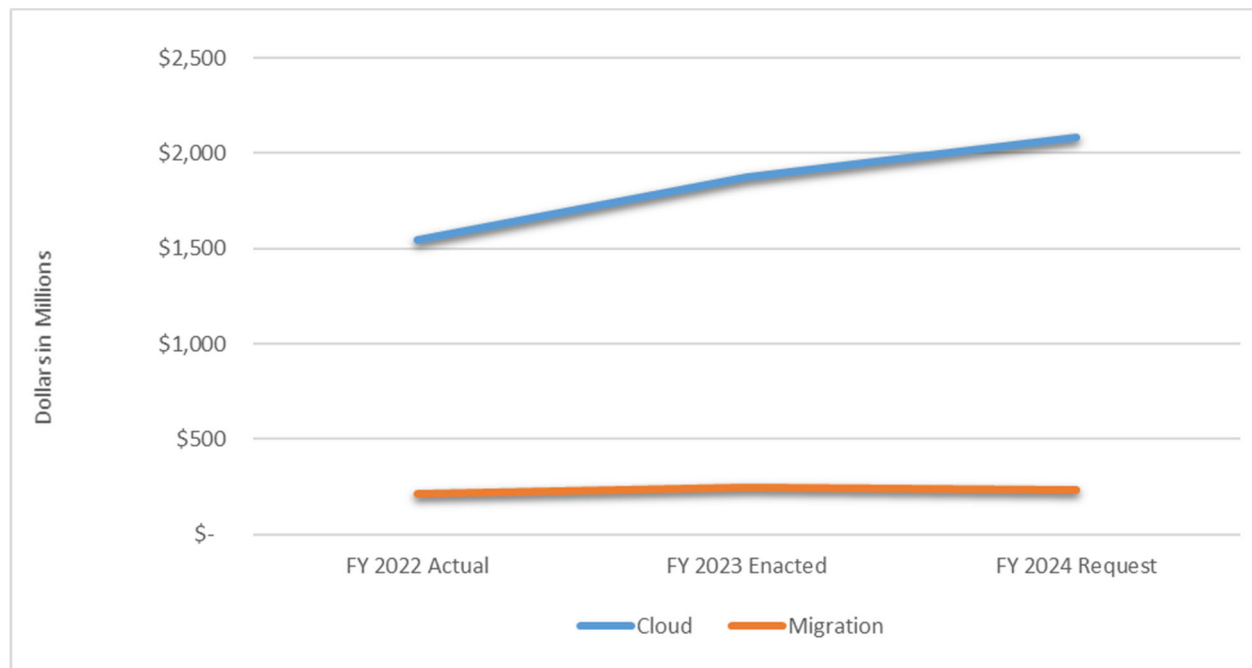
Delivering a more lethal force requires the ability to evolve faster and be more adaptable than our adversaries. The Department's adaptability increasingly relies on software and the ability to securely and rapidly deliver resilient software capability is a competitive advantage that will define future conflicts.

To ensure DoD's information superiority, the DoD CIO, in partnership with the Under Secretary of Defense for Acquisition and Sustainment and the Under Secretary of Defense for Research and Engineering, is leading the effort to drive DoD software

modernization. Delivering better software faster requires a solid cloud computing foundation, continued implementation and evolution of modern software development approaches and tools (e.g., DevSecOps), access to enterprise collaboration capabilities, evolution of software acquisition policy, and a robust cybersecurity monitoring and response infrastructure.

Today’s warfighters require a cloud environment capable of greatly accelerating speed to capability, providing assured cybersecurity, and rapidly adapting to changing mission needs. As a key component of the DoD Digital Modernization Strategy and the DoD Software Modernization Strategy, DoD will accelerate cloud adoption via a cloud smart policy by ensuring that there is a mature portfolio of cloud contracts and enabling cloud adoption through automation for the DoD to transition to cloud computing. The cloud funding within the IT/CA budget steadily increased over the last 5 years, representing a fundamental Department shift towards the adoption of cloud services and the reduction of legacy infrastructure.

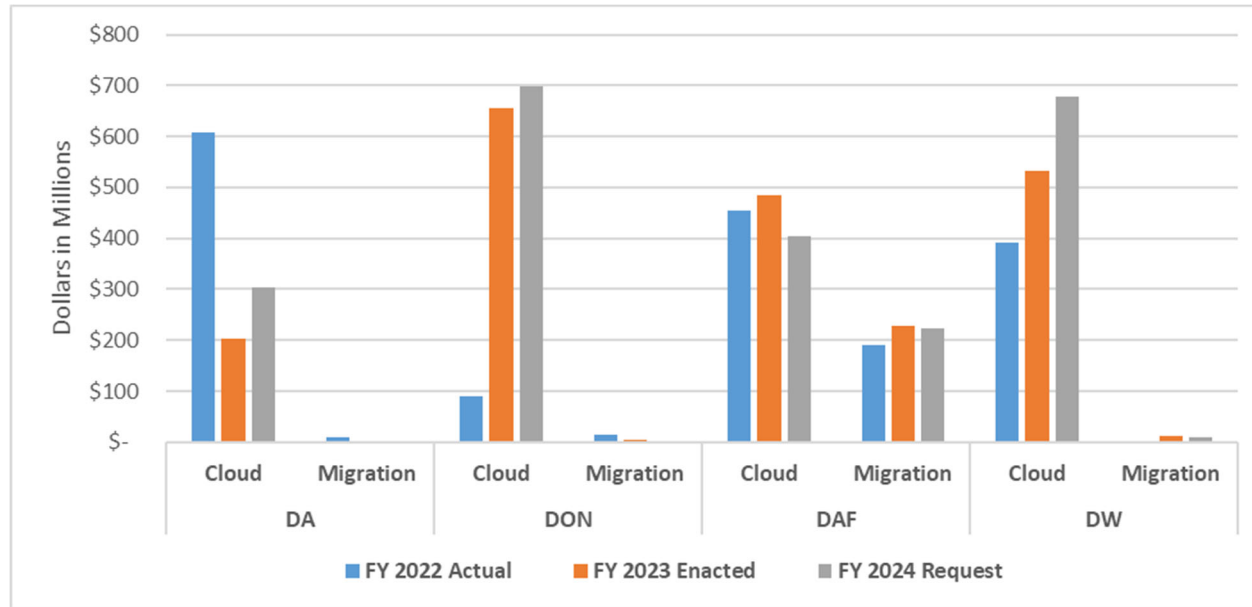
Table 15: FY24 Cloud and Cloud Migration Funding



*Numbers only reflect the unclassified IT/NSS budget submission

The FY24 total cloud resources, including cloud migration, is \$2.3B. Table 16 summarizes the total cloud and cloud migration costs by resource bureau.

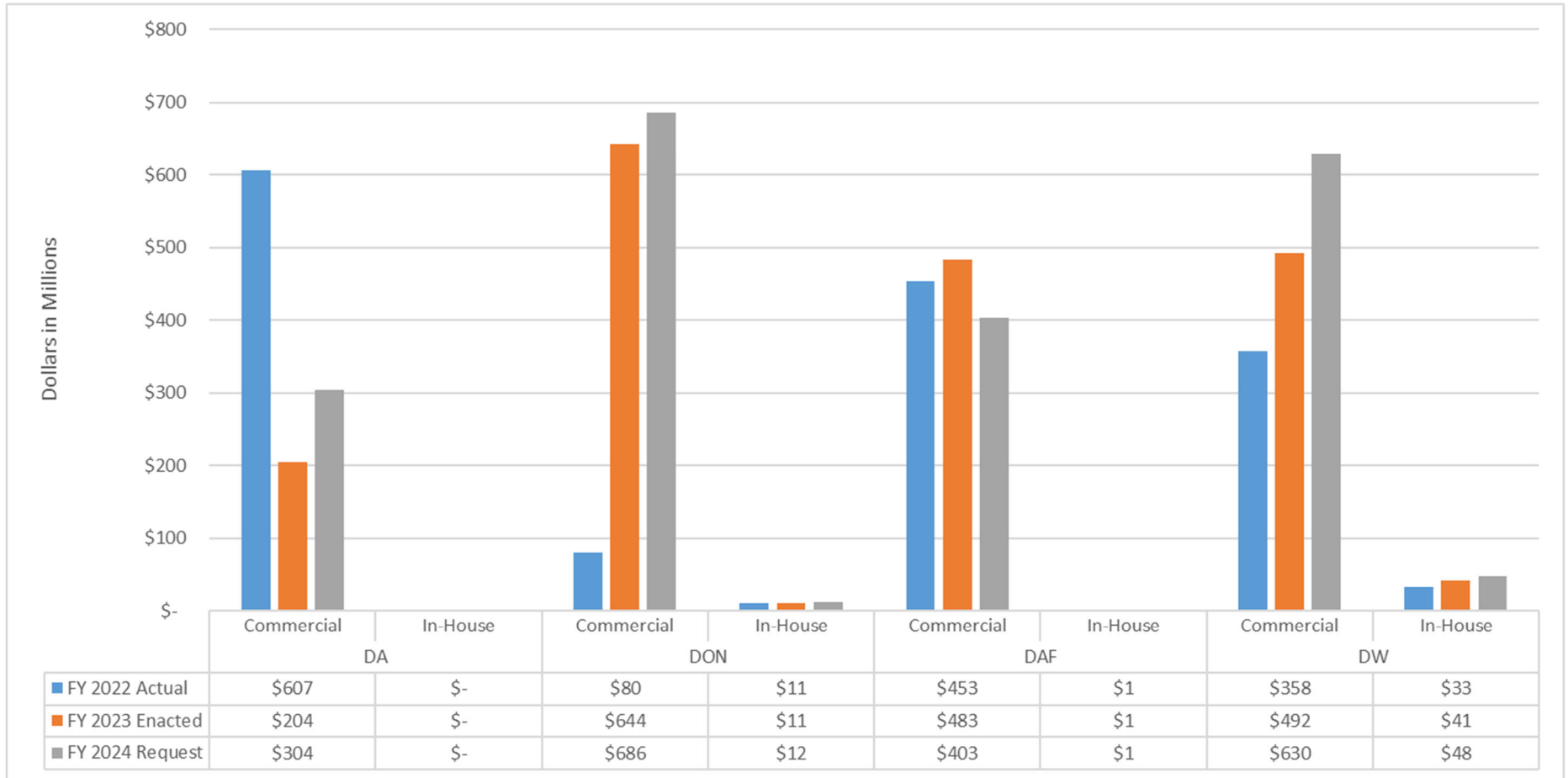
Table 16: FY24 Cloud and Cloud Migration Funding



*Numbers only reflect the unclassified IT/NSS budget submission

The majority of the Department’s FY24 cloud budget estimate is provided by commercial service providers, representing 97% of the total cloud budget.

Table 17: FY24 Cloud Sources by Resource Bureau (dollars in millions)



*Numbers only reflect the unclassified IT/NSS budget submission

5. Cyberspace Activities

The cyberspace activities (CA) budget is divided into 3 portfolios – cybersecurity, cyberspace operations, and research and development. The total CA budget for FY24 is \$13.5B. The table below summarizes the CA budget by the CA portfolios and individual resource bureau.

Table 18: Cyberspace Activities Budget

Category (dollars in millions)	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Request	Δ FY 2023 Enacted to FY 2024 Request
Cybersecurity	\$4,574.5	\$5,033.8	\$5,545.6	\$511.8
Cyberspace Operations	\$5,747.1	\$6,174.4	\$7,373.8	\$1,199.4
<i>Cyberspace Operations - Cyber Mission Force</i>	\$2,609.3	\$2,663.7	\$2,620.5	\$(43.2)
<i>Cyberspace Operations - USCYBERCOM HQ</i>	\$257.7	\$279.5	\$388.1	\$108.6
<i>Cyberspace Operations - All Other</i>	\$2,880.0	\$3,231.2	\$4,365.2	\$1,134.0
Cyber Research and Development	\$425.2	\$461.7	\$532.6	\$70.9
Total Cyberspace Activities	\$10,746.8	\$11,669.9	\$13,452.0	\$1,782.1
Department of the Army	\$1,844.7	\$1,857.6	\$1,876.8	\$19.2
Department of the Navy	\$1,767.9	\$1,865.2	\$1,693.9	\$(171.3)
Department of the Air Force	\$3,405.3	\$3,772.0	\$2,971.4	\$(800.7)
Defense-Wide	\$3,728.9	\$4,175.1	\$6,909.9	\$2,734.8
Total Cyberspace Activities	\$10,746.8	\$11,669.9	\$13,452.0	\$1,782.1

Note: Totals may not add due to rounding

Source: FY 2024 Information Technology/Cyberspace Activities
President's Budget Submission (February 2023)

Additional highlights are provided in the Under Secretary of Defense (Comptroller) (USD(C)) FY 2024 Budget Request Overview Book posted on the USD(C) website². The cyberspace activities details are provided on pages 2-15 – 2-17.

² https://comptroller.defense.gov/Portals/45/Documents/defbudget/FY2024/FY2024_Budget_Request_Overview_Book.pdf

6. Federal IT Dashboard

The Federal IT Dashboard is a website³ that enables Federal agencies, industry, the general public, and other stakeholders to view details of Federal information technology investments. Agency chief information officers (CIO) are responsible for evaluating and updating select data on a regular basis, which is accomplished through interfaces provided by the IT Dashboard. The Office of Management and Budget (OMB) public IT Dashboard (ITDB) reflects the DoD unclassified IT budget submission and protects classified IT/CA information and information associated with national security systems (NSS) from public distribution.

³ <https://www.itdashboard.gov/>