



**AMERICAN FORCES INFORMATION SERVICE
(AFIS)**

**Fiscal Year (FY) 2005
Budget Estimates**

February 2004

PROCUREMENT, DEFENSE-WIDE

American Forces Information Service

	<u>(\$ in Millions)</u>
FY 2005 Estimate	\$6.977
FY 2004 Estimate	\$6.773
FY 2003 Actual	\$7.912

Purpose and Scope

These funds provide for procurement of mission essential equipment for the American Forces Information Service (AFIS).

Justification of Funds

1. Major Equipment and Systems

- a. The American Forces Information Service Fiscal Year 2004 program of \$6.773 million will provide the capital investment funds for a part of the multi-year initiative for the automation of major portions of the Defense Media Center (DMC) operations, normal life cycle replacement of several information technology systems, replacement of several analog systems with digital technology in support of the DMC and the Defense Information School, a system to support the upgrade and sustainment of the consolidated operations of the OSD Publicly Accessible Websites Program, and a system to support the improved storage, management, and distribution of DoD imagery and visual information products.

Exhibit P-40, Budget Item Justification							Date February 2004					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide, American Forces Information Service (AFIS)							P-1 Line Item Nomenclature Major Equipment, AFIS					
Program Element for Code B Items:					Other Related Program Elements							
	ID Code	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
Proc Qty												
Gross Cost				7.912	6.773	6.977	7.091	7.314	7.469	7.630		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)												
Initial Spares												
Total Proc Cost				7.912	6.773	6.977	7.091	7.314	7.469	7.630		
Flyaway U/C												
Wpn Sys Proc U/C												
<p>The AFIS Fiscal Year 2005 program of \$7 million will continue to provide for the acquisition of state-of-the-art systems, automation initiatives, and normal life-cycle replacement to support the DoD Internal Information Program. AFRTS's Audio and TV Distribution system is a continuation of a multi-year project to install and upgrade existing cable and satellite distribution systems worldwide. Defense Media Center funding is for normal life-cycle replacement of broadcast equipment systems including digital encryption systems for the Direct To Sailors (DTS) Program. The DINFOS MIS upgrade is an ongoing program to maintain the school's required capabilities to effectively meet its Joint-service directed training requirements. In the continuing effort to migrate from analog to digital technology, the DINFOS will convert its audio/video systems to digital. Procurement of the digital audio/video measurement and monitoring systems will provide the systems essential for the DINFOS to teach broadcast maintenance personnel on digital technology. The DVIC project to expand digital image storage capacity and throughput is phase two to upgrade and expand its existing on-line search and retrieval capabilities. AFIS will provide systems to support the sustainment of the OSD Publicly Accessible Websites Program.</p>												

Exhibit P-5 Cost Analysis (Page 1)	Weapon System		Date: FEBRUARY 2004				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number		ID Code	P-1 Line Item Nomenclature				
Procurement, Defense-wide, American Forces Information Service (AFIS)			Major Equipment, AFIS				
WBS COST ELEMENTS	Prior Yr Total Cost	2003 Unit Cost	2003 Total Cost	2004 Unit Cost	2004 Total Cost	2005 Unit Cost	2005 Total Cost
<u>American Forces Radio & Television Service</u>							
Radio/Television Production Equipment				400	400	450	450
Audio and TV Distribution System		1,506	1,506	285	285	667	667
Digital Compression/Encryption System		479	479	1,472	1,472	1,400	1,400

P-1 Shopping List - Item No. 31

Exhibit P-5, Cost Analysis
(Exhibit P-5, Page 1 of 4)

Exhibit P-5 Cost Analysis (Page 2)	Weapon System		Date: FEBRUARY 2004				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			ID Code	P-1 Line Item Nomenclature			
Procurement, Defensewide, American Forces Information Service (AFIS)			Major Equipment, AFIS				
WBS COST ELEMENTS	Prior Yr Total Cost	2003 Unit Cost	2003 Total Cost	2004	2004	2005 Unit Cost	2005 Total Cost
<u>Defense Media Center</u>							
Satellite TV & Radio Receiving and Transmission System				200		1 300	1 300
Television System				1,100		1 1,100	1 1,100
Radio System		1,036	1,036	300		1 300	1 200
<u>Automated Data Processing</u>							
AFIS MIS Upgrade		534	534	977		1 977	1 1,050
DINFOS MIS Upgrade		450	450	458		1 458	1 466

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Exhibit P-5, Cost Analysis
(Exhibit P-5, Page 2 of 4)

Exhibit P-5 Cost Analysis (Page 3)	Weapon System		Date: FEBRUARY 2004				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			ID Code	P-1 Line Item Nomenclature			
Procurement, Defensewide, American Forces Information Service (AFIS)			Major Equipment, AFIS				
WBS COST ELEMENTS	Prior Yr Total Cost	2003 Unit Cost	2003 Total Cost	2004	2004	2005 Unit Cost	2005 Total Cost
<u>Automated Data Processing</u> <u>(Cont'd)</u>							
Consolidated OSD Publicly Accessible Websites Support System			543	1 543	522	1 522	535 535
<u>DoD Joint Combat Camera Center</u>							
SIPRnet Imagery Server				250		1 250	
<u>Defense Information School (DINFOS)</u>							
TV Control Audio/Video Digital System				309		1 309	309 309
<u>Defense Visual Information Center</u>							
Expand Digital Image Storage Capacity (Phase 1 and 2)				500		1 500	500 500

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Exhibit P-5, Cost Analysis
(Exhibit P-5, Page 3 of 4)

Exhibit P-5 Cost Analysis (Page 4)	Weapon System		Date: FEBRUARY 2004				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			ID Code	P-1 Line Item Nomenclature			
Procurement, Defensewide, American Forces Information Service (AFIS)			Major Equipment, AFIS				
WBS COST ELEMENTS	Prior Yr Total Cost	2003 Unit Cost	2003 Total Cost	2004	2004	2005 Unit Cost	2005 Total Cost
<u>Defense Visual Information</u>							
Visual Information Management System (VIMS)		3,064	3,064	1			
Commerical Satellite Terminals		300	300				
TOTAL			7,912		6,773		6,977

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Exhibit P-5, Cost Analysis
(Exhibit P-5, Page 4 of 4)

Exhibit P-5a, Procurement History and Planning (Page 1)				Weapon System			Date: FEBRUARY 2004			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide, American Forces Information Service (AFIS)					P-1 Line Item Nomenclature Major Equipment, AFIS					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
<u>FY 2003</u>										
Audio and TV Distribution System	1	1,506	T-ASA March, CA	Jan-03	Option Priced	Sony San Jose, CA	Aug-03	Dec-03	Yes	
Digital Encryption/Compression System	1	479	T-ASA March, CA	Mar-03	C/FP	TBD	May-03	Jul-03	Yes	

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Exhibit P-5a, Procurement History and Planning

(Exhibit P-5a, Page 1 of 7)

Exhibit P-5a, Procurement History and Planning (Page 2)				Weapon System			Date: FEBRUARY 2004			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide, American Forces Information Service (AFIS)					P-1 Line Item Nomenclature Major Equipment, AFIS					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
<u>FY 2003 (Cont'd)</u>										
Radio System	1	1,036	T-ASA March, CA	Feb-03	C/FP	TBD	Aug-03	Dec-03	Yes	
AFIS MIS Upgrade	1	534	DASC-CA Fort Belvoir, VA	Jan-03	C/FP	TBD	Mar-03	Jul-03	No	
DINFOS MIS Upgrade	1	450	T-ASA March, CA	Jan-03	C/FP	TBD	Mar-03	Jul-03	No	
Consolidated OSD Publicly Accessible Websites Support System	1	543	DTIC Fort Belvoir, VA	Jan-03	C/FP	TBD	Jul-03	Sep-03	No	
Visual Information Management System (VIMS)	1	3,064	DISA Scott AFB, IL	Oct-02	C/FP	TBD	Jul-03	Aug-03	Yes	

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Exhibit P-5a, Procurement History and Planning

(Exhibit P-5a, Page 2 of 7)

Exhibit P-5a, Procurement History and Planning (Page 3)				Weapon System			Date: FEBRUARY 2004			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide, American Forces Information Service (AFIS)					P-1 Line Item Nomenclature Major Equipment, AFIS					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
<u>FY 2004</u>										
Radio/TV Production Equipment	1	400	DMC March, CA	Jan-04	C/FP	TBD	Mar 04	May 04		
Audio and TV Distribution System	1	285	DMC March, CA	Mar-04	C/FP	TBD	May-04	Aug-04		
Digital Encryption/Compression System	1	1,472	DMC March, CA	Feb-04	Option Priced	TBD	04-May	04-Sep	Yes	
Satellite TV & Radio Receiving Transmission System	1	200	DMC March, CA	Dec-03	C/FP	TBD	Mar-04	Jun-04	Yes	

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WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
<u>FY 2004 (Cont'd)</u>										
Television System	1	1,100	DMC March, CA	Oct-03	C/FP	TBD	Feb-04	May-04	Yes	
Radio System	1	300	DMC March, CA	Jan-04	C/FP	TBD	Apr-04	Jul-04	Yes	
AFIS MIS Upgrade	1	977	DASC-CA Fort Belvoir, VA	Jan-04	C/FP	TBD	Mar-04	May-04		
DINFOS MIS Upgrade	1	458	DMC March, CA	Jan-04	C/FP	TBD	Mar-04	May-04		
Consolidated OSD Publicly Accessible Websites Support System	1	522	DTIC Fort Belvoir, VA	Apr-04	C/FP	TBD	Jun-04	TBD		

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Exhibit P-5a, Procurement History and Planning (Page 5)				Weapon System			Date: FEBRUARY 2004			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide, American Forces Information Service (AFIS)					P-1 Line Item Nomenclature Major Equipment, AFIS					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
<u>FY 2004 (Cont'd)</u>										
SIPRnet Imagery Server	1	250	TBD	Jan-04	TBD	TBD	May-04	TBD		
TV Control Audio/Video Digital System	1	309	DMC March, CA	Jan-04	C/FP	TBD	May-04	TBD		
Expand Digital Image Storage Capacity (Phase I)	1	500	DMC March, CA	Jan-04	C/FP	TBD	May-04	TBD		
<u>FY 2005</u>										
Radio/TV Production Equipment	1	450	DMC March, CA	Jan-05	C/FP	TBD	Mar-05	May-05		
Audio and TV Distribution System	1	667	DMC March, CA	Feb-05	C/FP	TBD	Mar-05	May-05		

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Exhibit P-5a, Procurement History and Planning (Page 6)				Weapon System			Date: FEBRUARY 2004			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide, American Forces Information Service (AFIS)					P-1 Line Item Nomenclature Major Equipment, AFIS					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
<u>FY 2005 (Cont'd)</u>										
Digital Encryption/ Compression System	1	1,400	DMC March, CA	Jan-05	C/FP	TBD	Apr-05	Jul-05		
Satellite TV & Radio Receiving Transmission System	1	300	DMC March, CA	Dec-04	C/FP	TBD	Mar-05	Jun-05	Yes	
Television System	1	1,100	DMC March, CA	Oct-04	C/FP	TBD	Feb-05	May-05	Yes	
Radio System	1	200	DMC March, CA	Jan-05	C/FP	TBD	Apr-05	Jul-05	Yes	

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Exhibit P-5a, Procurement History and Planning
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Exhibit P-5a, Procurement History and Planning (Page 7)				Weapon System			Date: FEBRUARY 2004			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defensewide, American Forces Information Service (AFIS)					P-1 Line Item Nomenclature Major Equipment, AFIS					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
<u>FY 2005 (Cont'd)</u>										
AFIS MIS Upgrade	1	1,050	DASC-CA Fort Belvoir, VA	Jan-05	C/FP	TBD	Mar-05	Jul-05		
DINFOS MIS Upgrade	1	466	DMC March, CA	Jan-05	C/FP	TBD	Mar-05	Jul-05		
Consolidated OSD Publicly Accessible Websites Support System	1	535	DTIC Fort Belvoir, VA	Mar-05	C/FP	TBD	Jun-05	TBD		
TV Control Audio/Video Digital System	1	309	DMC March, CA	Apr-05	C/FP	TBD	Jun-05	TBD		
Expand Digital Image Storage Capacity (Phase II)	1	500	DMC March, CA	Mar-05	C/FP	TBD	Jun-05	TBD		

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