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**Department of Defense
Fiscal Year (FY) 2015 Budget Estimates**

March 2014



Defense Media Activity

Defense Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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**DEFENSE MEDIA ACTIVITY
Other Procurement, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

Procurement Narrative

(\$ in Millions)	FY 2015 Estimate	\$ 11.640
	FY 2014 Estimate	\$ 15.414
	FY 2013 Actual	\$ 15.099

Purpose and Scope

These funds provide for procurement of mission essential equipment for the Defense Media Activity (DMA).

Justification of Funds

Major Equipment and Systems

The Defense Media Activity (DMA) Fiscal Year 2015 program of \$11.640 will provide capital investment funds for a part of the multi-year initiative for automation of major equipment and systems used to execute the media and visual information, overseas radio and television information and joint training and education missions.

Defense-Wide
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

10 Feb 2014

<u>Appropriation</u>	<u>FY 2013 (Base & OCO)</u>	<u>FY 2014 Base Enacted</u>	<u>FY 2014 OCO Enacted</u>	<u>FY 2014 Total Enacted</u>	<u>FY 2015 Base</u>
Procurement, Defense-Wide	15,099	15,414		15,414	11,640
Total Defense-Wide	15,099	15,414		15,414	11,640

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Defense-Wide
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

10 Feb 2014

<u>Organization: Procurement, Defense-Wide</u>	<u>FY 2013 (Base & OCO)</u>	<u>FY 2014 Base Enacted</u>	<u>FY 2014 OCO Enacted</u>	<u>FY 2014 Total Enacted</u>	<u>FY 2015 Base</u>
Defense Media Activity, DMACT	15,099	15,414		15,414	11,640
Total	15,099	15,414		15,414	11,640

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Defense-Wide
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

10 Feb 2014

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base
01. Major Equipment	15,099	15,414		15,414	11,640
Total Procurement, Defense-Wide	15,099	15,414		15,414	11,640

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Defense-Wide
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

10 Feb 2014

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO)		FY 2014 Base Enacted		FY 2014 OCO Enacted		FY 2014 Total Enacted		FY 2015 Base		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment													
Major Equipment, DMACT													
21	Major Equipment		2	15,099	5	15,414			5	15,414	3	11,640	U
Total Major Equipment				15,099		15,414				15,414		11,640	
Total Procurement, Defense-Wide				15,099		15,414				15,414		11,640	

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Line Item Table of Contents (Alphabetically by Line Item Title)

Line Item Title	Line Item Number	Line #	BA	BSA	Page
Major Equipment, DMACT	30	21	01	55.....	Volume 1 - 1

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Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Media Activity **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 55: Major Equipment, DMACT

P-1 Line Item Number / Title:
30 / Major Equipment, DMACT

ID Code (A=Service Ready, B=Not Service Ready) : A		Program Elements for Code B Items:					Other Related Program Elements:					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	46.205	15.099	15.414	11.640	-	11.640	11.986	12.189	12.238	12.470	-	137.241
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	46.205	15.099	15.414	11.640	-	11.640	11.986	12.189	12.238	12.470	-	137.241
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	46.205	15.099	15.414	11.640	-	11.640	11.986	12.189	12.238	12.470	-	137.241

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

The Defense Media Activity (DMA) Fiscal Year 2015 program of \$11.640 million dollars continues to provide capital investment funds for a part of the multi-year initiative for automation of major equipment and systems used to execute the media and visual information and overseas radio and television information missions, and improved storage, management, and distribution of DoD imagery and visual information products.

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Item - 21 / Major Equipment	P-5, P-5a		-	-	46.205	-	-	15.099	-	-	15.414	-	-	11.640	-	-	-	-	-	11.640
Total Gross/Weapon System Cost			-	-	46.205	-	-	15.099	-	-	15.414	-	-	11.640	-	-	-	-	-	11.640

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Item - 21 / Major Equipment	P-5, P-5a		-	-	11.986	-	-	12.189	-	-	12.238	-	-	12.470	-	-	-	-	-	137.241
Total Gross/Weapon System Cost			-	-	11.986	-	-	12.189	-	-	12.238	-	-	12.470	-	-	-	-	-	137.241

*For Items, Title represents the Item Number / Title [DODIC].

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

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Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Media Activity		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 55: Major Equipment, DMACT	P-1 Line Item Number / Title: 30 / Major Equipment, DMACT	
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>Justification: The Defense Media Activity (DMA) Fiscal Year 2015 program of \$11.640 will provide capital investment funds for a part of the multi-year initiative for automation of major equipment and systems used to execute the media and visual information, overseas radio and television information and joint training and education missions.</p>		

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Exhibit P-5, Cost Analysis: PB 2015 Defense Media Activity **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 55	P-1 Line Item Number / Title: 30 / Major Equipment, DMACT	Item Number / Title [DODIC]: 21 / Major Equipment
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Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	46.205	15.099	15.414	11.640	-	11.640	11.986	12.189	12.238	12.470	-	137.241
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	46.205	15.099	15.414	11.640	-	11.640	11.986	12.189	12.238	12.470	-	137.241
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	46.205	15.099	15.414	11.640	-	11.640	11.986	12.189	12.238	12.470	-	137.241

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - News and Media Information Equipment Cost																			
Recurring Cost																			
24/7 OPS Systems - Equipment ^(f)	A	0.523	4	2.090	0.500	1	0.500	0.500	1	0.500	0.500	1	0.500	-	-	-	0.500	1	0.500
<i>Subtotal: Recurring Cost</i>		-	-	2.092	-	-	0.500	-	-	0.500	-	-	0.500	-	-	-	-	-	0.500
Non Recurring Cost																			
DAMS Tier 1 Storage (Life-cycle Replacement) ^(f)	A	0.300	2	0.600	0.300	1	0.300	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>		-	-	0.600	-	-	0.300	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - News and Media Information Equipment Cost</i>		-	-	2.692	-	-	0.800	-	-	0.500	-	-	0.500	-	-	-	-	-	0.500

Hardware - Overseas Radio and Television Equipment Cost																			
Recurring Cost																			
Television and Radio Equipment (DMA@FGGM) ^(f)	A	2.150	4	8.600	2.600	1	2.600	2.644	1	2.644	2.700	1	2.700	-	-	-	2.700	1	2.700
Television and Radio Equipment (AFRTS) ^(f)	A	6.729	4	26.915	7.699	1	7.699	8.202	1	8.202	8.440	1	8.440	-	-	-	8.440	1	8.440
<i>Subtotal: Recurring Cost</i>		-	-	35.516	-	-	10.299	-	-	10.846	-	-	11.140	-	-	-	-	-	11.140
Non Recurring Cost																			

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Exhibit P-5, Cost Analysis: PB 2015 Defense Media Activity **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 55 **P-1 Line Item Number / Title:** 30 / Major Equipment, DMACT **Item Number / Title [DODIC]:** 21 / Major Equipment

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Communications Equipment (Encoders-DTS) ^(†)	A	2.000	2	4.000	2.000	1	2.000	2.034	1	2.034	-	-	-	-	-	-	-	-	-
Communications Equipment (Encoders-CA) ^(†)	A	2.000	2	4.000	2.000	1	2.000	2.034	1	2.034	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>		-	-	8.000	-	-	4.000	-	-	4.068	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - Overseas Radio and Television Equipment Cost</i>		-	-	43.516	-	-	14.299	-	-	14.914	-	-	11.140	-	-	-	-	-	11.140
Gross/Weapon System Cost		-	-	46.205	-	-	15.099	-	-	15.414	-	-	11.640	-	-	-	-	-	11.640

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - News and Media Information Equipment Cost																			
<i>Recurring Cost</i>																			
24/7 OPS Systems - Equipment ^(†)	A	0.500	1	0.500	0.500	1	0.500	0.500	1	0.500	0.500	1	0.500	-	-	-	0.508	11	5.590
<i>Subtotal: Recurring Cost</i>		-	-	0.500	-	-	0.500	-	-	0.500	-	-	0.500	-	-	-	-	-	5.588
<i>Non Recurring Cost</i>																			
DAMS Tier 1 Storage (Life-cycle Replacement) ^(†)	A	0.300	1	0.300	-	-	-	-	-	-	0.300	1	0.300	-	-	-	0.300	5	1.500
<i>Subtotal: Non Recurring Cost</i>		-	-	0.300	-	-	-	-	-	-	-	-	0.300	-	-	-	-	-	1.500
<i>Subtotal: Hardware - News and Media Information Equipment Cost</i>		-	-	0.800	-	-	0.500	-	-	0.500	-	-	0.800	-	-	-	-	-	7.088
Hardware - Overseas Radio and Television Equipment Cost																			
<i>Recurring Cost</i>																			
Television and Radio Equipment (DMA@FGGM) ^(†)	A	2.882	1	2.882	2.950	1	2.950	3.000	1	3.000	3.000	1	3.000	-	-	-	2.580	11	28.376
Television and Radio Equipment (AFRTS) ^(†)	A	8.304	1	8.304	8.739	1	8.739	8.738	1	8.738	8.670	1	8.670	-	-	-	7.792	11	85.707
<i>Subtotal: Recurring Cost</i>		-	-	11.186	-	-	11.689	-	-	11.738	-	-	11.670	-	-	-	-	-	114.092
<i>Non Recurring Cost</i>																			

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Exhibit P-5, Cost Analysis: PB 2015 Defense Media Activity															Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 55					P-1 Line Item Number / Title: 30 / Major Equipment, DMACT					Item Number / Title [DODIC]: 21 / Major Equipment									
Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Communications Equipment (Encoders-DTS) ^(t)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.008	4	8.034
Communications Equipment (Encoders-CA) ^(t)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.008	4	8.034
<i>Subtotal: Non Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16.064
<i>Subtotal: Hardware - Overseas Radio and Television Equipment Cost</i>		-	-	11.186	-	-	11.689	-	-	11.738	-	-	11.670	-	-	-	-	-	130.156
Gross/Weapon System Cost		-	-	11.986	-	-	12.189	-	-	12.238	-	-	12.470	-	-	-	-	-	137.241

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Defense Media Activity **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 55	P-1 Line Item Number / Title: 30 / Major Equipment, DMACT	Item Number / Title [DODIC]: 21 / Major Equipment
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
24/7 OPS Systems - Equipment		2013	Unknown / Unknown	PO	DIMOC	Apr 2013	Jun 2013	1	0.500	N		Jan 2013
24/7 OPS Systems - Equipment		2014	Innovative Tech., Inc. / Chantilly, VA.	PO	DIMOC	Oct 2013	Dec 2013	1	0.500	N		
24/7 OPS Systems - Equipment		2015	Unknown / Unknown	PO	DIMOC	Apr 2014	Jun 2014	1	0.500	N		
DAMS Tier 1 Storage (Life-cycle Replacement)		2013	Unknown / Unknown	PO	DIMOC	Mar 2013	Jun 2013	1	0.300	N		
Television and Radio Equipment (DMA@FGGM)		2013	Unknown / Unknown	PO	DMA OPS	May 2013	Jul 2013	1	2.600	N		
Television and Radio Equipment (DMA@FGGM)		2014	Innovative Tech., Inc. / Chantilly, VA.	PO	DMA Tech Services	Nov 2013	Mar 2014	1	2.644	N		
Television and Radio Equipment (DMA@FGGM)		2015	Unknown / Unknown	PO	DMA OPS	May 2014	Jul 2014	1	2.300	N		
Television and Radio Equipment (AFRTS)		2013	Unknown / Worldwide	PO	DMA OPS	May 2013	Jul 2013	1	7.699	N		Jan 2013
Television and Radio Equipment (AFRTS)		2014	Scientific Atlanta - CISCO / Unknown	PO	DMA Tech Services	Sep 2013	Dec 2013	1	8.202	N		Apr 2013
Television and Radio Equipment (AFRTS)		2015	Unknown / Worldwide	PO	DMA OPS	May 2014	Jul 2014	1	8.440	N		
Communications Equipment (Encoders-DTS)		2013	unknown / unknown	PO	DMA OPS	May 2013	Jul 2013	1	2.000	N		
Communications Equipment (Encoders-CA)		2013	Unknown / Unknown	PO	DMA OPS	May 2013	Jul 2013	1	2.000	N		