

Fiscal Year 2023 Budget Estimates

Defense Media Activity



April 2022

**Defense Media Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 4: Administration and Service-wide Activities**

| | <u>FY 2021 Actuals</u> | <u>Price Change</u> | <u>Program Change</u> | <u>FY 2022 Enacted</u> | <u>Price Change</u> | <u>Program Change</u> | <u>FY 2023 Request</u> |
|-----|----------------------------|-------------------------|---------------------------|----------------------------|-------------------------|---------------------------|----------------------------|
| DMA | 218,697 | 6,151 | -2,192 | 222,655 | 6,225 | 14,751 | 243,631 |

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*The total amount of the FY 2023 request reflects \$3,500.0 thousand for Overseas Operations Costs

I. Description of Operations Financed:

The Defense Media Activity (DMA) is the DoD's internal news and media production organization with the mission of supporting public affairs (internal communications) operations of the Office of the Secretary of Defense (OSD) and each of the Military Departments by gathering information on DoD policies, messages, programs and priorities and delivering it to the DoD worldwide military audience – active, reserve, civilian and contractors, and including their families. DMA preserves the DoD's visual information records, including Combat Camera images, makes them available to support military operations and to the public, and provides them to the National Archives and Records Administration in accordance with federal law. DMA provides initial, intermediate and senior level training and education for all DoD, some inter-agency and coalition/Allied personnel in the areas of Public Affairs (PA) and Visual Information (VI) (to include Combat Camera) through the Defense Information School (DINFOS).

The DMA accomplishes this mission through the following programs:

- **Overseas Radio and Television:** American Forces Network (AFN) provides U.S. radio and television news, information, and entertainment programming to active, guard, and reserve military service members, DoD civilians and contract employees, and their families overseas, on board Navy and Coast Guard ships, and to other authorized users.
- **News and Media Information Products:** Includes media and visual information products provided to the internal DoD family (active, guard, and reserve military service members, dependents, retirees, DoD civilians, and contract employees) and external audiences through all available media. It includes motion and still imagery; print; radio; television; web and related social media, mobile, and other communication technologies. Also includes communication of messages and themes from senior DoD leaders in order to support and improve quality of life and morale, promote situational awareness, provide timely/immediate force protection information, and sustain readiness.

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I. Description of Operations Financed: (Cont.)

- **Web Enterprise Business (WEB.mil):** provides a government enterprise hosting solution and robust distribution system that meets all Department of Defense standards for information security. WEB.mil maintains the infrastructure and robust distribution system that meets all DoD standards for information security of DoD web sites. WEB.mil is the Departments primary capability for meeting the requirements of the 21st Century Integrated Digital Experience Act (IDEA) ensuring website accessibility, consistent content, authoritative web program, searchable information, cyber resiliency, and mobile friendly functions. WEB.mil is also an essential capability supporting the Digital Accountability and Transparency Act (DATA) by providing information into open data for the public.

- **Defense Video and Imagery Distribution System (DVIDS):** a state-of-the-art, 24/7 operation that provides a timely, accurate and reliable connection between the American people, the media around the world and the military serving at home and abroad. DVIDS is the primary capability providing public access to the Departments Visual Information records. Through a global network of portable Ku-band satellite transmitters, robust IP connectivity and a distribution hub. DVIDS makes available real-time broadcast-quality video, audio, still images and print products, as well as immediate interview opportunities with service members, commanders and subject matter experts. The DVIDS360 Content Management System also provides unrivaled, customized analytics capability for its clients.

- **Stars and Stripes:** Provides daily newspapers and other products, such as a web site and weekly supplemental publications to internal DoD family (active, guard, and reserve military service members, dependents, retirees, DoD civilians, and contract employees). Provides readers news and information independent of chain of command influence them to exercise the responsibilities of citizenship. Stars and Stripes use all available media, including print and to better enable related emerging internet communication technologies.

- **Defense Information School (DINFOS):** Provides joint-service training to Defense personnel in the career fields of Public Affairs and Visual Information. DINFOS is the Departments sole school for providing initial entry training (IET) to all military services for enlisted and officers. The IET training is an essential portion of the Military Departments Title 10 training requirements for military occupational skills and ratings.

Narrative Explanation of Changes: Change in total funding between FY 2022 and FY 2023 of \$6,225 thousand price growth and \$14,751 thousand program increase for a total change of \$20,976 thousand.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$3,500 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$0 thousand].

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II. Force Structure Summary:
Not Applicable.

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III. Financial Summary (\$ in Thousands):

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| | FY 2021 Actuals | Budget Request | FY 2022 Congressional Action | | | Current Enacted | FY 2023 Request |
|-----------------------------------|----------------------------|---------------------------|---|----------------|---------------------|----------------------------|----------------------------|
| | | | Amount | Percent | Appropriated | | |
| <u>A. BA Subactivities</u> | | | | | | | |
| 1. Defense Media Operations | \$218,697 | \$222,655 | \$0 | 0.00% | \$222,655 | \$222,655 | \$243,631 |
| Total | \$218,697 | \$222,655 | \$0 | 0.00% | \$222,655 | \$222,655 | \$243,631 |

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*Overseas Operations costs accounted for in the base budget: \$3,500.0 thousand.

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III. Financial Summary (\$ in Thousands): (Cont.)

| <u>B. Reconciliation Summary</u> | <u>Change</u> | <u>Change</u> |
|--|-------------------------------|-------------------------------|
| | <u>FY 2022/FY 2022</u> | <u>FY 2022/FY 2023</u> |
| BASELINE FUNDING | \$222,655 | \$222,655 |
| Congressional Adjustments (Distributed) | 0 | |
| Congressional Adjustments (Undistributed) | 0 | |
| Adjustments to Meet Congressional Intent | 0 | |
| Congressional Adjustments (General Provisions) | 0 | |
| SUBTOTAL APPROPRIATED AMOUNT | 222,655 | |
| Fact-of-Life Changes (2022 to 2022 Only) | 0 | |
| SUBTOTAL BASELINE FUNDING | 222,655 | |
| Supplemental | 0 | |
| Reprogrammings | 0 | |
| Price Changes | | 6,225 |
| Functional Transfers | | 0 |
| Program Changes | | 14,751 |
| CURRENT ESTIMATE | 222,655 | 243,631 |
| Less: Supplemental | 0 | |
| NORMALIZED CURRENT ESTIMATE | \$222,655 | \$243,631 |

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III. Financial Summary (\$ in Thousands): (Cont.)

| | |
|--|------------------|
| FY 2022 President's Budget Request (Amended, if applicable) | \$222,655 |
| 1. Congressional Adjustments | \$0 |
| a) Distributed Adjustments..... | \$0 |
| b) Undistributed Adjustments | \$0 |
| c) Adjustments to Meet Congressional Intent..... | \$0 |
| d) General Provisions | \$0 |
| FY 2022 Appropriated Amount | \$222,655 |
| 2. Supplemental Appropriations | \$0 |
| a) Supplemental Funding..... | \$0 |
| 3. Fact-of-Life Changes..... | \$0 |
| a) Functional Transfers..... | \$0 |
| b) Technical Adjustments | \$0 |
| c) Emergent Requirements..... | \$0 |
| FY 2022 Baseline Funding | \$222,655 |
| 4. Reprogrammings (Requiring 1415 Actions)..... | \$0 |
| a) Increases | \$0 |

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III. Financial Summary (\$ in Thousands): (Cont.)

| | |
|---|------------------|
| b) Decreases | \$0 |
| Revised FY 2022 Estimate | \$222,655 |
| 5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings | \$0 |
| a) Less: Supplemental Funding | \$0 |
| FY 2022 Normalized Current Estimate | \$222,655 |
| 6. Price Change | \$6,225 |
| 7. Functional Transfers | \$0 |
| a) Transfers In | \$0 |
| b) Transfers Out..... | \$0 |
| 8. Program Increases..... | \$19,830 |
| a) Annualization of New FY 2022 Program | \$0 |
| b) One-Time FY 2023 Increases | \$0 |
| c) Program Growth in FY 2023..... | \$19,830 |
| 1) Mission Support..... | \$8,860 |
| Supports IT capabilities (equipment & services) and security enhancements to accommodate and implement workforce changes related to the remote work and extended telework opportunities across the DMA enterprise. (FY 2022 Baseline: \$35,585 thousand) | |
| 2) Overseas Radio and Television | \$125 |

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III. Financial Summary (\$ in Thousands): (Cont.)

Resources realigned from Overseas Operations to continue support as part of the baseline standard operations.
(FY 2022 Baseline: \$125 thousand)

3) Overseas Radio and Television \$7,510
Provides Internet Protocol Television (IPTV) capability to over 400,000 members overseas. This capability will improve the Commands ability to deliver information to its members and improve the quality of life of overseas Department of Defense (DoD) personnel.
(FY 2022 Baseline: \$41,745 thousand)

4) Overseas Radio and Television Civilian Pay \$378
Provides 2 additional Full-Time Equivalent (FTE) to support the Internet Protocol Television (IPTV) capabilities.
(FY 2022 Baseline: \$73,051 thousand; 505 FTEs; +2 FTEs)

5) Stars and Stripes Products..... \$2,957
Resources realigned from Overseas Operations to continue support as part of the baseline standard operations.
(FY 2022 Baseline: \$6,321 thousand)

9. Program Decreases\$-5,079

a) Annualization of FY 2022 Program Decreases\$0

b) One-Time FY 2022 Increases\$0

c) Program Decreases in FY 2023 \$-5,079

1) Civilian Pay - One less compensable day..... \$-249
To account for one less compensable day in FY 2023. The number of compensable days for FY 2022 is 261 days (2088 hours), and for FY 2023 is 260 days (2,080 hours).
(FY 2022 Baseline: \$73,051 thousand; 505 FTEs)

2) Operational Support \$-1,748

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III. Financial Summary (\$ in Thousands): (Cont.)

Operational cost reduction to anticipated changes to supplies, materials, and physical office maintenance needs because of remote work and telework environment.
(FY 2022 Baseline: \$7,913 thousand)

3) Overseas Operations Costs accounted for in the Base Budget..... \$-3,082
Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operations and Maintenance, Defense-Wide, Volume 2.
(FY 2022 Baseline: \$6,446 thousand)

FY 2023 Budget Request..... \$243,631

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IV. Performance Criteria and Evaluation Summary:

DMA provides a broad range of high-quality media services to inform, educate, and entertain DoD audiences around the world.

Provide a wide variety of information products to the entire DoD family (Active, Guard, and Reserve Military Service members, dependents, retirees, DoD civilians, and contract employees) and external audiences through all available media, including: motion and still imagery; print; radio; television; Web and related emerging Internet, mobile, and other communication technologies.

Communicate messages and themes from senior DoD leaders (Secretary of Defense, Secretaries of the Military Departments, Chairman of the Joint Chiefs of Staff, Military Service Chiefs of Staff, Combatant Commanders), as well as other leaders in the chain-of-command, in order to support and improve quality of life and morale, promote situational awareness, provide timely and immediate force protection information, and sustain readiness.

Provide U.S. radio and television news, information, and entertainment programming to Active, Guard, and Reserve Military Service members, DoD civilians and contract employees, and their families overseas, on board Navy and Coast Guard ships, and other authorized users.

Provide, throughout the DoD and to the American public, high-quality visual information products, including Combat Camera imagery depicting U.S. military activities and operations.

Provide joint education and training for military and civilian personnel in the public affairs, broadcasting, and visual information career fields to meet the DoD-wide entry-level skills and long-term career development requirements.

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V. Personnel Summary:

| | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY 2023</u> | <u>Change FY 2021/ FY 2022</u> | <u>Change FY 2022/ FY 2023</u> |
|---|----------------|----------------|----------------|--|--|
| Active Military End Strength (E/S) (Total) | 846 | 846 | 846 | 0 | 0 |
| Officer | 46 | 46 | 46 | 0 | 0 |
| Enlisted | 800 | 800 | 800 | 0 | 0 |
| Reserve Drill Strength (E/S) (Total) | 34 | 34 | 34 | 0 | 0 |
| Officer | 8 | 8 | 8 | 0 | 0 |
| Enlisted | 26 | 26 | 26 | 0 | 0 |
| Civilian End Strength (Total) | 519 | 575 | 577 | 56 | 2 |
| U.S. Direct Hire | 467 | 505 | 507 | 38 | 2 |
| Foreign National Direct Hire | 23 | 30 | 30 | 7 | 0 |
| Total Direct Hire | 490 | 535 | 537 | 45 | 2 |
| Foreign National Indirect Hire | 29 | 40 | 40 | 11 | 0 |
| Active Military Average Strength (A/S) (Total) | 846 | 846 | 846 | 0 | 0 |
| Officer | 46 | 46 | 46 | 0 | 0 |
| Enlisted | 800 | 800 | 800 | 0 | 0 |
| Reserve Drill Strength (A/S) (Total) | 34 | 34 | 34 | 0 | 0 |
| Officer | 8 | 8 | 8 | 0 | 0 |
| Enlisted | 26 | 26 | 26 | 0 | 0 |
| Civilian FTEs (Total) | 522 | 575 | 577 | 53 | 2 |
| U.S. Direct Hire | 470 | 505 | 507 | 35 | 2 |
| Foreign National Direct Hire | 23 | 30 | 30 | 7 | 0 |
| Total Direct Hire | 493 | 535 | 537 | 42 | 2 |
| Foreign National Indirect Hire | 29 | 40 | 40 | 11 | 0 |

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V. Personnel Summary: (Cont.)

| | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY 2023</u> | <u>Change FY 2021/ FY 2022</u> | <u>Change FY 2022/ FY 2023</u> |
|--|----------------|----------------|----------------|--|--|
| Average Annual Civilian Salary (\$ in thousands) | 135.5 | 127.0 | 131.3 | -8.4 | 4.2 |
| Contractor FTEs (Total) | 246 | 380 | 380 | 134 | 0 |

Personnel Summary Explanations:

Additional 2 Full-Time Equivalents (FTE) to support Internet Protocol Television (IPTV) capabilities for Overseas locations.

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VI. OP 32 Line Items as Applicable (Dollars in thousands):

| | FY 2021 <u>Program</u> | <u>Change from FY 2021 to FY 2022</u> | | FY 2022 <u>Program</u> | <u>Change from FY 2022 to FY 2023</u> | | FY 2023 <u>Program</u> |
|---|---------------------------|---------------------------------------|---------------------------|---------------------------|---------------------------------------|---------------------------|---------------------------|
| | | <u>Price Growth</u> | <u>Program Growth</u> | | <u>Price Growth</u> | <u>Program Growth</u> | |
| 101 EXEC, GEN'L & SPEC SCHEDS | 68,846 | 1,563 | -642 | 69,767 | 2,878 | -87 | 72,558 |
| 103 WAGE BOARD | 264 | 6 | 109 | 379 | 16 | 34 | 429 |
| 104 FN DIRECT HIRE (FNDH) | 129 | 3 | 731 | 863 | 36 | -79 | 820 |
| 107 VOLUNTARY SEP INCENTIVES | 200 | 5 | 195 | 400 | 17 | -167 | 250 |
| 0199 TOTAL CIVILIAN PERSONNEL COMPENSATION | 69,439 | 1,577 | 393 | 71,409 | 2,947 | -299 | 74,057 |
| 308 TRAVEL OF PERSONS | 1,261 | 38 | 412 | 1,711 | 36 | 0 | 1,747 |
| 0399 TOTAL TRAVEL | 1,261 | 38 | 412 | 1,711 | 36 | 0 | 1,747 |
| 696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES) | 1,400 | 145 | 483 | 2,028 | 111 | 63 | 2,202 |
| 0699 TOTAL OTHER FUND PURCHASES | 1,400 | 145 | 483 | 2,028 | 111 | 63 | 2,202 |
| 771 COMMERCIAL TRANSPORT | 250 | 8 | 180 | 437 | 9 | | 446 |
| 0799 TOTAL TRANSPORTATION | 250 | 8 | 180 | 437 | 9 | 0 | 446 |
| 901 FOREIGN NATIONAL INDIRECT HIRE (FNIH) | 1,288 | 29 | 326 | 1,643 | 68 | -11 | 1,700 |
| 912 RENTAL PAYMENTS TO GSA (SLUC) | 0 | 0 | 847 | 847 | 18 | 0 | 865 |
| 913 PURCHASED UTILITIES (NON-FUND) | 2,953 | 89 | 1,175 | 4,217 | 89 | 0 | 4,306 |
| 914 PURCHASED COMMUNICATIONS (NON-FUND) | 20,005 | 600 | 32,350 | 52,955 | 1,112 | | 54,067 |
| 915 RENTS (NON-GSA) | 121 | 4 | 2,364 | 2,489 | 52 | | 2,541 |
| 917 POSTAL SERVICES (U.S.P.S) | 3 | 0 | 43 | 46 | 1 | 0 | 47 |
| 920 SUPPLIES & MATERIALS (NON-FUND) | 768 | 23 | 1,738 | 2,529 | 53 | -1,000 | 1,582 |
| 921 PRINTING & REPRODUCTION | 265 | 8 | 162 | 435 | 9 | | 444 |
| 922 EQUIPMENT MAINTENANCE BY CONTRACT | 584 | 18 | 4,791 | 5,393 | 113 | -1,000 | 4,506 |
| 923 FACILITIES SUST, REST, & MOD BY CONTRACT | 6,993 | 210 | -3,184 | 4,019 | 84 | | 4,103 |
| 925 EQUIPMENT PURCHASES (NON-FUND) | 9,122 | 274 | -3,877 | 5,519 | 116 | 0 | 5,635 |
| 960 OTHER COSTS (INTEREST AND DIVIDENDS) | 4 | 0 | 6 | 10 | 0 | | 10 |
| 987 OTHER INTRA-GOVT PURCH | 3,653 | 110 | 19,902 | 23,665 | 497 | 3,500 | 27,662 |
| 988 GRANTS | 3 | 0 | 14 | 17 | 0 | 1 | 18 |
| 989 OTHER SERVICES | 52,354 | 1,571 | -14,847 | 39,078 | 821 | 7,510 | 47,409 |

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VI. OP 32 Line Items as Applicable (Dollars in thousands):

| | FY 2021 <u>Program</u> | Change from FY 2021 to FY 2022 | | FY 2022 <u>Program</u> | Change from FY 2022 to FY 2023 | | FY 2023 <u>Program</u> |
|-----------------------------------|---------------------------|--------------------------------|--------------------------|---------------------------|--------------------------------|--------------------------|---------------------------|
| | | Price <u>Growth</u> | Program <u>Growth</u> | | Price <u>Growth</u> | Program <u>Growth</u> | |
| 990 IT CONTRACT SUPPORT SERVICES | 48,121 | 1,444 | -45,624 | 3,941 | 83 | 5,933 | 9,957 |
| 991 FOREIGN CURRENCY VARIANCE | 110 | 3 | 154 | 267 | 6 | 54 | 327 |
| 0999 TOTAL OTHER PURCHASES | 146,347 | 4,383 | -3,660 | 147,070 | 3,122 | 14,987 | 165,179 |
| 9999 GRAND TOTAL | 218,697 | 6,151 | -2,192 | 222,655 | 6,225 | 14,751 | 243,631 |

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).