

Fiscal Year 2024 Budget Estimates

Defense Media Activity



March 2023

**Defense Media Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

	<u>FY 2022 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>
DMA	222,155	6,168	16,987	245,310	7,501	-5,971	246,840

FY 2022 includes \$6,446 in OOC Actuals. FY 2023 includes \$3,500 in OOC Enacted budget. FY 2024 includes \$6,771 for the OOC Estimate.

I. Description of Operations Financed:

The Defense Media Activity (DMA) is a Department of Defense mass media organization that creates and distributes the DoD content across a variety of media platforms to audiences around the world and provides joint-service training for the public affairs and visual information career fields. As listed in DoD Directive 5105.74, DMA:

- A. Provides consolidated public-facing website hosting service within a central program to leverage enterprise-level purchasing power,
- B. Provides DoD Public Affairs and Visual Information common core training and education,
- C. Provides and operates the digital asset management system to afford DoD and American public access to publicly released imagery depicting current U.S. military activities and operations,
- D. Provides central receipt, retrieval, and storage of DoD publicly released Visual Information per the National Archives and Records Administration (NARA) records schedule,
- E. Produces DoD-wide and Component-unique audio-visual productions supporting objectives of DoD leadership to support and improve quality of life and morale, promote situational awareness, provide force protection information, and sustain readiness,
- F. Provides U.S. radio and television programming and integrated command information to authorized audiences serving outside of the U.S., its territories, or possessions, and
- G. Administers the Stars and Stripes news service, which respects the editorial independence in accordance with the First Amendment of the U.S. Constitution.

II. Force Structure Summary:

Not Applicable.

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III. Financial Summary (\$ in Thousands):

3A

	FY 2022 Actuals	Budget Request	FY 2023			Current Enacted	FY 2024 Estimate
			Congressional Action				
			Amount	Percent	Appropriated		
A. BA Subactivities							
Defense Media Operations	\$222,155	\$243,631	\$1,679	0.69%	\$245,310	\$245,310	\$246,840
Total	\$222,155	\$243,631	\$1,679	0.69%	\$245,310	\$245,310	\$246,840

Summary of Operation	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
Operation ENDURING SENTINEL (OES)	\$6,406	\$3,500	\$6,771
Operation INHERENT RESOLVE (OIR)	\$40	\$0	\$0
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Enduring Theater Requirements and Related Missions	\$0	\$0	\$0
Overseas Operations Costs Total	\$6,446	\$3,500	\$6,771

* FY 2022 includes \$6,446 in OOC Actuals. FY 2023 includes \$3,500 in OOC Enacted budget. FY 2024 includes \$6,771 for the OOC Estimate.

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

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2023/FY 2023</u>	<u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$243,631	\$245,310
Congressional Adjustments (Distributed)	2,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-321	
SUBTOTAL APPROPRIATED AMOUNT	245,310	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	245,310	
Supplemental	0	
Reprogrammings	0	
Price Changes		7,501
Functional Transfers		-291
Program Changes		-5,680
CURRENT ESTIMATE	245,310	246,840
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$245,310	\$246,840

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

FY 2023 President's Budget Request (Amended, if applicable)	\$243,631
1. Congressional Adjustments	\$1,679
a) Distributed Adjustments	\$2,000
1) Historical Unobligated Balances	-\$3,000
2) Program Increase: Public Web Program	\$5,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	-\$321
1) Foreign Currency Fluctuations (Sec. 8122)	-\$321
FY 2023 Appropriated Amount	\$245,310
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

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

FY 2023 Baseline Funding	\$245,310
4. Reprogrammings (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$245,310
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2023 Normalized Current Estimate	\$245,310
6. Price Change	\$7,501
7. Functional Transfers	\$-291
a) Transfers In	\$0
b) Transfers Out	\$-291
1) Compensation and Benefits	\$-291
Transfer 2 FTEs and resources associated with the Army Multimedia and Visual Information Directorate (AMVID) back to the Army. (FY 2023 Baseline: \$75,757 thousand; 507 FTEs; -2 FTEs)	
8. Program Increases	\$542
a) Annualization of New FY 2023 Program	\$0

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

b) One-Time FY 2024 Increases	\$0
c) Program Growth in FY 2024	\$542
1) Compensation and Benefits	\$262
To account for one additional compensable day in FY 2024. The number of compensable days for FY 2023 is 260 days (2080 hours), and for FY 2024 is 261 days (2,088 hours). (FY 2023 Baseline: \$75,757 thousand; 507 FTEs)	
2) DoD M365 Enterprise Licensing Upgrade	\$280
DoD M365 Enterprise Licenses upgrade to improve Zero Trust (ZT). (FY 2023 Baseline: \$47,636 thousand; 0 FTEs)	
9. Program Decreases	\$-6,222
a) Annualization of FY 2023 Program Decreases	\$0
b) One-Time FY 2023 Increases	\$-5,000
1) Program Increase: Public Web Program	\$-5,000
c) Program Decreases in FY 2024	\$-1,222
1) DMA Digitization Program	\$-1,222
Media and visual information equipment, systems refresh, and supporting receipt, retrieval, and storage services program decrease as the analog and physical media asset digitization process was accelerated to meet the National Archives and Records Administration (NARA) the electronic records transition requirement. (FY 2023 Baseline: \$47,636 thousand; 0 FTEs)	
FY 2024 Budget Request	\$246,840

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IV. Performance Criteria and Evaluation Summary:

DMA supports the Department of Defense priorities to defend the homeland; deter strategic attacks against the United States, Allies, and partners; deter aggression; and build a resilient Joint Force and defense ecosystem via the DMA five strategic priorities:

1. Develop a Workplace for the Future: Address functions, technology, facilities, and continuity of operations to ensure the best workplace for our people; issue telework and remote work policies; launch new leadership development/coaching program; amplify in-house mentoring; align DMA staff on the strategic vision for the future.

2. Improve Data Management and Cyber Resiliency: Harness best practices for business analytics and exploit available tools to support DMA senior leader decision-making; make all DMA systems resilient to cyber-attacks; and take a deliberative approach to improving DMA cyber resiliency.

3. Establish the Web Enterprise Business (WEB.MIL): Develop and operate the DoD-wide capability/program overseeing policy/governance, operational/cyber security, and content of all publicly facing DoD websites. Develop business construct for WEB.mil as an enterprise service provider; coordinate across DoD to ensure compliance. WEB.mil is the DoD 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.

4. Modernize American Forces Network (AFN): Continue to review and update AFN policy, procedures, and programming; complete review and restructuring of AFN footprint/operations at 26 OCONUS locations; upgrade AFN Radio app; test and deploy AFN Now IP streaming video app capability; and transition to cloud-based operations.

5. Continue to Transform Public Affairs Training: Ensure uniform curriculum supporting all services; increase resourcing for initial entry training; improve professional capabilities; and update/validate intermediate and advanced training.

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2022/ FY 2023</u>	<u>Change FY 2023/ FY 2024</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)	500	577	575	77	-2
U.S. Direct Hire	446	507	505	61	-2
Foreign National Direct Hire	23	30	30	7	0
Total Direct Hire	469	537	535	68	-2
Foreign National Indirect Hire	31	40	40	9	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	0	0	-34
Officer	8	8	0	0	-8
Enlisted	26	26	0	0	-26
Civilian FTEs (Total)	500	577	575	77	-2
U.S. Direct Hire	446	507	505	61	-2
Foreign National Direct Hire	23	30	30	7	0
Total Direct Hire	469	537	535	68	-2
Foreign National Indirect Hire	31	40	40	9	0

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V. Personnel Summary: (Cont.)

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2022/ FY 2023</u>	<u>Change FY 2023/ FY 2024</u>
Average Annual Civilian Salary (\$ in thousands)	143.2	131.3	137.9	-11.9	6.6
Contractor FTEs (Total)	408	408	402	0	-6

Personnel Summary Explanations:

Reserve Drill Strength (A/S): Navy Reserve Unit transferred under Navy Chief of Information (CHINFO).

Civilian FTEs (Total): Transferred 2 FTEs and funds associated with the Army Multimedia and Visual Information Directorate (AMVID) back to the Army.

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OP-32A Combined View

	FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program	Change from FY 2023 to FY 2024		FY 2024 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	69,048	2,852	660	72,560	3,648	-293	75,915
103 WAGE BOARD	184	8	235	427	21	3	451
104 FN DIRECT HIRE (FNDH)	1,794	74	-1,048	820	41		861
107 VOLUNTARY SEP INCENTIVES	218	9	23	250	13	0	263
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	71,244	2,943	-130	74,057	3,723	-290	77,490
308 TRAVEL OF PERSONS	1,652	35	505	2,192	48		2,240
0399 TOTAL TRAVEL	1,652	35	505	2,192	48	0	2,240
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	1,386	76	250	1,712	13		1,725
0699 TOTAL OTHER FUND PURCHASES	1,386	76	250	1,712	13	0	1,725
771 COMMERCIAL TRANSPORT	218	5	6,420	6,643	133	-6,776	0
0799 TOTAL TRANSPORTATION	218	5	6,420	6,643	133	-6,776	0
901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	375	15	1,310	1,700	85		1,785
913 PURCHASED UTILITIES (NON-FUND)	3,039	64	3,015	6,118	135	0	6,253
914 PURCHASED COMMUNICATIONS (NON-FUND)	20,212	424	4,383	25,019	550		25,569
915 RENTS (NON-GSA)	267	6	-190	83	2	0	85
917 POSTAL SERVICES (U.S.P.S)	2	0	-2	0	0	0	0
920 SUPPLIES & MATERIALS (NON-FUND)	494	10	743	1,247	27		1,274
921 PRINTING & REPRODUCTION	1,149	24	-1,095	78	2	0	80
922 EQUIPMENT MAINTENANCE BY CONTRACT	11,411	240	-2,371	9,280	204		9,484
923 FACILITIES SUST, REST, & MOD BY CONTRACT	6,875	144	-2,974	4,045	89	0	4,134
925 EQUIPMENT PURCHASES (NON-FUND)	15,794	332	-8,642	7,484	165	0	7,649
932 MGT PROF SUPPORT SVCS	8,036	169	7,191	15,396	339	0	15,735
933 STUDIES, ANALYSIS & EVAL	0	0	3,361	3,361	74	0	3,435
934 ENGINEERING & TECH SVCS	486	10	-451	45	1	0	46
935 TRAINING AND LEADERSHIP DEVELOPMENT	169	4	582	755	17	0	772
957 OTHER COSTS (LAND AND STRUCTURES)	891	19	-329	581	13	-594	0

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OP-32A Combined View (Cont.)

	FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program	Change from FY 2023 to FY 2024		FY 2024 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
960 OTHER COSTS (INTEREST AND DIVIDENDS)	7	0	3	10	0		10
987 OTHER INTRA-GOVT PURCH	2,758	58	-1,501	1,315	29	0	1,344
988 GRANTS	0	0	25	25	1	0	26
989 OTHER SERVICES	39,035	820	-10,793	29,062	639	594	30,295
990 IT CONTRACT SUPPORT SERVICES	36,649	770	17,309	54,728	1,204	1,095	57,027
991 FOREIGN CURRENCY VARIANCE	6	0	368	374	8		382
0999 TOTAL OTHER PURCHASES	147,655	3,109	9,942	160,706	3,584	1,095	165,385
9999 GRAND TOTAL	222,155	6,168	16,987	245,310	7,501	-5,971	246,840

** Discrepancies between budget and execution object classes in the OP-32 exhibit were discovered during the FY 2024 budgeting process. To correct this, the agency realigned and corrected the FY 2024 budget object class \$6.8M from 771 (Commercial Transportation) to 990 (IT Contract Support Services) and \$594K from 957 (Other Costs Land and Structure) to 989 (Other Services).