

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2014 President's Budget Submission**

April 2013



Defense Media Activity

Justification Book

Procurement, Defense-Wide

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense Media Activity • President's Budget Submission FY 2014 • Procurement

Table of Contents

Comptroller Exhibit P-1..... iii

Line Item Table of Contents (by Appropriation then Line Number)..... xi

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

Narrative..... xv

Exhibit P-40's..... 1

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

| Appropriation | FY 2012 (Base & OCO) | FY 2013 Base Request with CR Adj* | FY 2013 OCO Request with CR Adj* | Emergency Disaster Relief Act of 2013 | FY 2013 Total Request with CR Adj* |
|---------------------------|-------------------------|---|--|--|--|
| Procurement, Defense-Wide | 14,542 | 15,179 | | | 15,179 |
| Total Defense-Wide | 14,542 | 15,179 | | | 15,179 |

P-1C: FY 2014 President's Budget (Published Version), as of March 13, 2013 at 11:01:37
* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

| Appropriation | FY 2014 Base |
|---------------------------|-----------------|
| ----- | ----- |
| Procurement, Defense-Wide | 15,414 |
| Total Defense-Wide | 15,414 |

| Organization: Procurement, Defense-Wide | FY 2012 (Base & OCO) | FY 2013 Base Request with CR Adj* | FY 2013 OCO Request with CR Adj* | Emergency Disaster Relief Act of 2013 | FY 2013 Total Request with CR Adj* |
|---|-------------------------|---|--|--|--|
| Defense Media Activity, DMACT | 14,542 | 15,179 | | | 15,179 |
| Total | 14,542 | 15,179 | | | 15,179 |

P-1C: FY 2014 President's Budget (Published Version), as of March 13, 2013 at 11:01:37
* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2013

| Organization: Procurement, Defense-Wide | FY 2014 Base |
|---|-----------------|
| ----- | ----- |
| Defense Media Activity, DMACT | 15,414 |
| Total | 15,414 |

Appropriation: Procurement, Defense-Wide

| Budget Activity | FY 2012 (Base & OCO) | FY 2013 Base Request with CR Adj* | FY 2013 OCO Request with CR Adj* | Emergency Disaster Relief Act of 2013 | FY 2013 Total Request with CR Adj* |
|---------------------------------|-------------------------|---|--|--|--|
| 01. Major Equipment | 14,542 | 15,179 | | | 15,179 |
| Total Procurement, Defense-Wide | 14,542 | 15,179 | | | 15,179 |

P-1C: FY 2014 President's Budget (Published Version), as of March 13, 2013 at 11:01:37
* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Appropriation: Procurement, Defense-Wide

| Budget Activity ----- | FY 2014 Base ----- |
|---------------------------------|--------------------------|
| 01. Major Equipment | 15,414 |
| Total Procurement, Defense-Wide | 15,414 |

Appropriation: 0300D Procurement, Defense-Wide

| Line No | Item Nomenclature | Ident Code | FY 2012 (Base & OCO) | | FY 2013 Base Request with CR Adj* | | FY 2013 OCO Request with CR Adj* | | Emergency Disaster Relief Act of 2013 | | FY 2013 Total Request with CR Adj* | | |
|-------------------------------------|-------------------|---------------|-------------------------|--------|---|--------|--|-------|--|-------|--|--------|---|
| | | | Quantity | Cost | Quantity | Cost | Quantity | Cost | Quantity | Cost | Quantity | Cost | |
| ----- | | | | | | | | | | | | | |
| Budget Activity 01: Major Equipment | | | | | | | | | | | | | |
| ----- | | | | | | | | | | | | | |
| Major Equipment, DMACT | | | | | | | | | | | | | |
| 18 | Major Equipment | | 5 | 14,542 | 6 | 15,179 | | | | | 6 | 15,179 | U |
| | | | | ----- | | ----- | | ----- | | ----- | | ----- | |
| Total Major Equipment | | | | 14,542 | | 15,179 | | | | | | 15,179 | |
| | | | | ----- | | ----- | | ----- | | ----- | | ----- | |
| Total Procurement, Defense-Wide | | | | 14,542 | | 15,179 | | | | | | 15,179 | |

P-1C: FY 2014 President's Budget (Published Version), as of March 13, 2013 at 11:01:37

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Appropriation: 0300D Procurement, Defense-Wide

| Line No | Item Nomenclature | Ident Code | FY 2014 Base | |
|-------------------------------------|-------------------|---------------|-----------------|----------|
| | | | Quantity | Cost |
| <hr/> | | | | |
| Budget Activity 01: Major Equipment | | | | |
| <hr/> | | | | |
| Major Equipment, DMACT | | | | |
| 18 | Major Equipment | | 5 | 15,414 U |
| | | | | <hr/> |
| Total Major Equipment | | | | 15,414 |
| | | | | <hr/> |
| Total Procurement, Defense-Wide | | | | 15,414 |

UNCLASSIFIED

Defense Media Activity • President's Budget Submission FY 2014 • Procurement

Line Item Table of Contents (by Appropriation then Line Number)

Appropriation 0300D: Procurement, Defense-Wide

| Line # | BA | BSA | Line Item Number | Line Item Title | Page |
|--------|----|-----|------------------|-----------------------------|------|
| 18 | 01 | 55 | 18 | Major Equipment, DMACT..... | 1 |

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense Media Activity • President's Budget Submission FY 2014 • Procurement

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

| Line Item Title | Line Item Number | Line # | BA | BSA | Page |
|------------------------|------------------|--------|----|---------|------|
| Major Equipment, DMACT | 18 | 18 | 01 | 55..... | 1 |

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

DEFENSE MEDIA ACTIVITY
Other Procurement, Defense-Wide
Fiscal Year (FY) 2014 Budget Estimates

Procurement Narrative

| | | |
|------------------|------------------|-----------|
| (\$ in Millions) | FY 2014 Estimate | \$ 15.414 |
| | FY 2013 Estimate | \$ 15.179 |
| | FY 2012 Actual | \$ 14.542 |

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 2014 program of \$15.414 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. The increase represents funding for replacement of analog systems with digital technology as part of the normal life cycle and in support of the conversion to high definition (HD) technology as the broadcasting industry standard, and improved storage, management, and distribution of DoD imagery and visual information products.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Media Activity **Date:** April 2013

| | |
|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 55: Major Equipment, DMACT | P-1 Line Item Nomenclature: 18 - Major Equipment, DMACT |
|---|---|

| | | |
|---|---|--|
| ID Code (A=Service Ready, B=Not Service Ready) : A | Program Elements for Code B Items: | Other Related Program Elements: |
|---|---|--|

MDAP/MAIS Code(s):

| Resource Summary | Prior Years | FY 2012 | FY 2013 [#] | FY 2014 Base | FY 2014 OCO ^{##} | FY 2014 Total | FY 2015 | FY 2016 | FY 2017 | FY 2018 | To Complete | Total |
|---|---------------|---------------|----------------------|---------------|---------------------------|---------------|---------------|---------------|---------------|---------------|-------------|----------------|
| Procurement Quantity <i>(Units in Each)</i> | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost <i>(\$ in Millions)</i> | 31.663 | 14.542 | 15.179 | 15.414 | - | 15.414 | 11.640 | 11.986 | 12.189 | 12.238 | - | 124.851 |
| Less PY Advance Procurement <i>(\$ in Millions)</i> | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P1) <i>(\$ in Millions)</i> | 31.663 | 14.542 | 15.179 | 15.414 | - | 15.414 | 11.640 | 11.986 | 12.189 | 12.238 | - | 124.851 |
| Plus CY Advance Procurement <i>(\$ in Millions)</i> | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority <i>(\$ in Millions)</i> | 31.663 | 14.542 | 15.179 | 15.414 | - | 15.414 | 11.640 | 11.986 | 12.189 | 12.238 | - | 124.851 |

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

| | | | | | | | | | | | | |
|--|---|---|---|---|---|---|---|---|---|---|---|---|
| Initial Spares <i>(\$ in Millions)</i> | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost <i>(Units in Millions)</i> | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost <i>(Units in Millions)</i> | - | - | - | - | - | - | - | - | - | - | - | - |

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

The Defense Media Activity (DMA) Fiscal Year 2014 program of \$15.414 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.

| Item Schedule | | ID CD | Prior Years | | | FY 2012 | | | FY 2013 | | | FY 2014 Base | | | FY 2014 OCO | | | FY 2014 Total | | |
|---------------------------------------|----------|----------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|
| Item Nomenclature* | 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) |
| 18 - Major Equipment | P5, P5A | | | | 31.663 | | | 14.542 | | | 15.179 | | | 15.414 | | | - | | | 15.414 |
| Total Gross/Weapon System Cost | | | | | 31.663 | | | 14.542 | | | 15.179 | | | 15.414 | | | - | | | 15.414 |

| Item Schedule | | ID CD | FY 2015 | | | FY 2016 | | | FY 2017 | | | FY 2018 | | | To Complete | | | Total | | |
|---------------------------------------|----------|----------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|
| Item Nomenclature* | 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) |
| 18 - Major Equipment | P5, P5A | | | | 11.640 | | | 11.986 | | | 12.189 | | | 12.238 | | | - | | | 124.851 |
| Total Gross/Weapon System Cost | | | | | 11.640 | | | 11.986 | | | 12.189 | | | 12.238 | | | - | | | 124.851 |

UNCLASSIFIED

| | | |
|--|---|---|
| Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Media Activity | | Date: April 2013 |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 55: Major Equipment, DMACT | | P-1 Line Item Nomenclature: 18 - Major Equipment, DMACT |
| ID Code (A=Service Ready, B=Not Service Ready) : A | Program Elements for Code B Items: | Other Related Program Elements: |
| MDAP/MAIS Code(s): | | |
| *Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10. | | |
| Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding. | | |
| Justification: The Defense Media Activity (DMA) Fiscal Year 2014 program of \$15.414 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. A portion of the funding is for the replacement of analog systems with digital technology in support of the conversion to high definition (HD) technology as the broadcasting industry standard. | | |

UNCLASSIFIED

| | | |
|---|---|--|
| Exhibit P-5, Cost Analysis: PB 2014 Defense Media Activity | | Date: April 2013 |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 55: Major Equipment, DMACT | P-1 Line Item Nomenclature: 18 - Major Equipment, DMACT | Item Nomenclature (Item Number - Item Name, DODIC): 18 - Major Equipment |

| Resource Summary | Prior Years | FY 2012 | FY 2013 [#] | FY 2014 Base | FY 2014 OCO ^{##} | FY 2014 Total | FY 2015 | FY 2016 | FY 2017 | FY 2018 | To Complete | Total |
|---|---------------|---------------|----------------------|---------------|---------------------------|---------------|---------------|---------------|---------------|---------------|-------------|----------------|
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 31.663 | 14.542 | 15.179 | 15.414 | - | 15.414 | 11.640 | 11.986 | 12.189 | 12.238 | - | 124.851 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P1) (<i>\$ in Millions</i>) | 31.663 | 14.542 | 15.179 | 15.414 | - | 15.414 | 11.640 | 11.986 | 12.189 | 12.238 | - | 124.851 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 31.663 | 14.542 | 15.179 | 15.414 | - | 15.414 | 11.640 | 11.986 | 12.189 | 12.238 | - | 124.851 |

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

| | | | | | | | | | | | | |
|--|---|---|---|---|---|---|---|---|---|---|---|---|
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (<i>Units in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

| Cost Elements († indicates the presence of a P-5A) | ID CD | All Prior Years | | | FY 2012 | | | FY 2013 | | | FY 2014 Base | | | FY 2014 OCO | | | FY 2014 Total | | |
|---|-------|------------------|-----------------|-------------------|------------------|-----------------|-------------------|------------------|-----------------|-------------------|------------------|-----------------|-------------------|------------------|-----------------|-------------------|------------------|-----------------|-------------------|
| | | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) |
| Hardware - News and Media Information Equipment Cost | | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | | |
| † 24/7 OPS Systems - Equipment | A | 0.533 | 3 | 1.590 | 0.500 | 1 | 0.500 | 0.500 | 1 | 0.500 | 0.500 | 1 | 0.500 | - | - | - | 0.500 | 1 | 0.500 |
| Total Recurring Cost | | | | 1.590 | | | 0.500 | | | 0.500 | | | 0.500 | | | - | | | 0.500 |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | | |
| † DAMS Tier 1 Storage (Life-cycle Replacement) | A | 0.300 | 2 | 0.600 | - | - | - | 0.300 | 1 | 0.300 | - | - | - | - | - | - | - | - | - |
| Total Non Recurring Cost | | | | 0.600 | | | - | | | 0.300 | | | - | | | - | | | - |
| Total Hardware - News and Media Information Equipment Cost | | | | 2.190 | | | 0.500 | | | 0.800 | | | 0.500 | | | - | | | 0.500 |
| Hardware - Overseas Radio and Television Equipment Cost | | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | | |
| † Television and Radio Equipment (DMA@FGGM) | A | 2.000 | 3 | 6.000 | 2.600 | 1 | 2.600 | 2.600 | 1 | 2.600 | 2.644 | 1 | 2.644 | - | - | - | 2.644 | 1 | 2.644 |

UNCLASSIFIED

| Exhibit P-5, Cost Analysis: PB 2014 Defense Media Activity | | | | | | | | | | | | | | | | Date: April 2013 | | | |
|---|----------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|---|--------------------|----------------------|---------------------|--------------------|----------------------|---------------------|--------------------|--|---------------------|--------------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 55: Major Equipment, DMACT | | | | | | | | P-1 Line Item Nomenclature: 18 - Major Equipment, DMACT | | | | | | | | Item Nomenclature (Item Number - Item Name, DODIC): 18 - Major Equipment | | | |
| Cost Elements († indicates the presence of a P-5A) | ID CD | All Prior Years | | | FY 2012 | | | FY 2013 | | | FY 2014 Base | | | FY 2014 OCO | | | FY 2014 Total | | |
| | | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) |
| † Television and Radio Equipment (AFRTS) | A | 6.491 | 3 | 19.473 | 7.442 | 1 | 7.442 | 7.779 | 1 | 7.779 | 8.202 | 1 | 8.202 | - | - | - | 8.202 | 1 | 8.202 |
| Total Recurring Cost | | | | 25.473 | | | 10.042 | | | 10.379 | | | 10.846 | | | - | | | 10.846 |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | | |
| † Communications Equipment (Encoders-DTS) | A | 2.000 | 1 | 2.000 | 2.000 | 1 | 2.000 | 2.000 | 1 | 2.000 | 2.034 | 1 | 2.034 | - | - | - | 2.034 | 1 | 2.034 |
| † Communications Equipment (Encoders-CA) | A | 2.000 | 1 | 2.000 | 2.000 | 1 | 2.000 | 2.000 | 1 | 2.000 | 2.034 | 1 | 2.034 | - | - | - | 2.034 | 1 | 2.034 |
| Total Non Recurring Cost | | | | 4.000 | | | 4.000 | | | 4.000 | | | 4.068 | | | - | | | 4.068 |
| Total Hardware - Overseas Radio and Television Equipment Cost | | | | 29.473 | | | 14.042 | | | 14.379 | | | 14.914 | | | - | | | 14.914 |
| Gross Weapon System Cost | | | | 31.663 | | | 14.542 | | | 15.179 | | | 15.414 | | | - | | | 15.414 |

| Cost Elements († indicates the presence of a P-5A) | ID CD | FY 2015 | | | FY 2016 | | | FY 2017 | | | FY 2018 | | | To Complete | | | Total Cost | | |
|--|----------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|---------------------|--------------------|----------------------|
| | | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) |
| Hardware - News and Media Information Equipment Cost | | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | | |
| † 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 | - | - | - | 4.033 | 10 | 5.090 |
| Total Recurring Cost | | | | 0.500 | | | 0.500 | | | 0.500 | | | 0.500 | | | - | | | 5.090 |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | | |
| † DAMS Tier 1 Storage (Life-cycle Replacement) | A | - | - | - | 0.300 | 1 | 0.300 | - | - | - | - | - | - | - | - | - | 0.900 | 4 | 1.200 |
| Total Non Recurring Cost | | | | - | | | 0.300 | | | - | | | - | | | - | | | 1.200 |
| Total Hardware - News and Media Information Equipment Cost | | | | 0.500 | | | 0.800 | | | 0.500 | | | 0.500 | | | - | | | 6.290 |
| Hardware - Overseas Radio and Television Equipment Cost | | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | | |

UNCLASSIFIED

| Exhibit P-5, Cost Analysis: PB 2014 Defense Media Activity | | | | | | | | | | | | | | | Date: April 2013 | | | | |
|---|----------|----------------------|--------------------|-----------------------|----------------------|--------------------|-----------------------|---|--------------------|-----------------------|----------------------|--------------------|-----------------------|----------------------|--|-----------------------|----------------------|--------------------|-----------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 55: Major Equipment, DMACT | | | | | | | | P-1 Line Item Nomenclature: 18 - Major Equipment, DMACT | | | | | | | Item Nomenclature (Item Number - Item Name, DODIC): 18 - Major Equipment | | | | |
| Cost Elements († indicates the presence of a P-5A) | ID CD | FY 2015 | | | FY 2016 | | | FY 2017 | | | FY 2018 | | | To Complete | | | Total Cost | | |
| | | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) | Unit Cost (\$ M) | Quantity (Each) | Total Cost (\$ M) |
| † Television and Radio Equipment (DMA@FGGM) | A | 2.700 | 1 | 2.700 | 2.882 | 1 | 2.882 | 2.950 | 1 | 2.950 | 3.000 | 1 | 3.000 | - | - | - | 21.376 | 10 | 25.376 |
| † Television and Radio Equipment (AFRTS) | A | 8.440 | 1 | 8.440 | 8.304 | 1 | 8.304 | 8.739 | 1 | 8.739 | 8.738 | 1 | 8.738 | - | - | - | 64.135 | 10 | 77.117 |
| <i>Total Recurring Cost</i> | | | | 11.140 | | | 11.186 | | | 11.689 | | | 11.738 | | | - | | | 102.493 |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | | |
| † Communications Equipment (Encoders-DTS) | A | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 8.034 | 4 | 8.034 |
| † Communications Equipment (Encoders-CA) | A | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 8.034 | 4 | 8.034 |
| <i>Total Non Recurring Cost</i> | | | | - | | | - | | | - | | | - | | | - | | | 16.068 |
| <i>Total Hardware - Overseas Radio and Television Equipment Cost</i> | | | | 11.140 | | | 11.186 | | | 11.689 | | | 11.738 | | | - | | | 118.561 |
| Gross Weapon System Cost | | | | 11.640 | | | 11.986 | | | 12.189 | | | 12.238 | | | - | | | 124.851 |
| P-5 Remarks: | | | | | | | | | | | | | | | | | | | |

UNCLASSIFIED

| Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Media Activity | | | | | | | | | Date: April 2013 | | | |
|--|-------------|------|--|------------------------------------|----------------------|------------|------------------------------|---------------|--|------------------------|---------------------|-------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 55: Major Equipment, DMACT | | | P-1 Line Item Nomenclature: 18 - Major Equipment, DMACT | | | | | | Item Nomenclature: 18 - Major Equipment | | | |
| Cost Elements | O C O | FY | Contractor and Location | Method/Type, or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost (\$ M) | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
| 24/7 OPS Systems - Equipment | | 2012 | Unknown / Unknown | PO | DIMOC | Feb 2012 | Apr 2012 | 1 | 0.500 | N | | Nov 2011 |
| 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 | | Sep 2013 |
| DAMS Tier 1 Storage (Life-cycle Replacement) | | 2013 | Unknown / Unknown | PO | DIMOC | Mar 2013 | Jun 2013 | 1 | 0.300 | N | | Dec 2012 |
| Television and Radio Equipment (DMA@FGGM) | | 2012 | Unknown / Unknown | PO | DMA OPS | May 2012 | Jul 2012 | 1 | 2.600 | N | | Jan 2012 |
| Television and Radio Equipment (DMA@FGGM) | | 2013 | Unknown / Unknown | PO | DMA OPS | May 2013 | Jul 2013 | 1 | 2.600 | N | | Jan 2013 |
| Television and Radio Equipment (DMA@FGGM) | | 2014 | Innovative Tech., Inc. / Chantilly, VA. | PO | DMA Tech Services | Nov 2013 | Mar 2014 | 1 | 2.644 | N | | Oct 2013 |
| Television and Radio Equipment (AFRTS) | | 2012 | Unknown / Unknown | PO | DMA OPS | May 2012 | Jul 2012 | 1 | 7.442 | N | | Jan 2012 |
| Television and Radio Equipment (AFRTS) | | 2013 | Unknown / Unknown | PO | DMA OPS | May 2013 | Jul 2013 | 1 | 7.779 | 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 |
| Communications Equipment (Encoders-DTS) | | 2012 | Unknown / Unknown | PO | DMA OPS | May 2012 | Jul 2012 | 1 | 2.000 | N | | Jan 2012 |
| Communications Equipment (Encoders-DTS) | | 2013 | Unknown / Unknown | PO | DMA OPS | May 2013 | Jul 2013 | 1 | 2.000 | N | | Jan 2013 |
| Communications Equipment (Encoders-CA) | | 2012 | Unknown / Unknown | PO | DMA OPS | May 2012 | Jul 2012 | 1 | 2.000 | N | | Jan 2012 |
| Communications Equipment (Encoders-CA) | | 2013 | Unknown / Unknown | PO | DMA OPS | May 2013 | Jul 2013 | 1 | 2.000 | N | | Jan 2013 |
| Footnotes: | | | | | | | | | | | | |