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

June 2014



Defense Information Systems Agency

Defense Wide Justification Book Volume 1 of 1

Procurement, Defense-Wide

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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)

23 Jun 2014

Appropriation -----	FY 2013 (Base & OCC) -----	FY 2014 Base Enacted -----	FY 2014 OCC Enacted -----	FY 2014 Total Enacted -----
Procurement, Defense-Wide	286,141	248,256	4,760	253,016
Total Defense-Wide	286,141	248,256	4,760	253,016

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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)

23 Jun 2014

Appropriation -----	FY 2015 Base -----	FY 2015 CCO -----	FY 2015 Total -----
Procurement, Defense-Wide	276,161	4,330	280,491
Total Defense-Wide	276,161	4,330	280,491

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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)

23 Jun 2014

Organization: Procurement, Defense-Wide -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----
Defense Information Systems Agency, DISA	286,141	248,256	4,760	253,016
Total	286,141	248,256	4,760	253,016

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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)

23 Jun 2014

Organization: Procurement, Defense-Wide -----	FY 2015 Base -----	FY 2015 OCO -----	FY 2015 Total -----
Defense Information Systems Agency, DISA		4,330	
Total		4,330	

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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)

23 Jun 2014

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----
01. Major Equipment	286,141	248,256	4,760	253,016
Total Procurement, Defense-Wide	286,141	248,256	4,760	253,016

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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)

23 Jun 2014

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2015 Base -----	FY 2015 OCO -----	FY 2015 Total -----
01. Major Equipment	276,161	4,330	280,491
Total Procurement, Defense-Wide	276,161	4,330	280,491

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

23 Jun 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		S
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, DISA											
7	Interdiction Support	A		153							0
8	Information Systems Security	A		11,242		16,189			16,189		0
9	Global Combat Support System	A		3,243							0
10	Teleport Program	A		69,032		66,078		4,760	70,838		0
11	Items Less Than \$5 Million	A		74,415		15,099			15,099		0
12	Net Centric Enterprise Services (NCES)	A		4,130		2,572			2,572		0
13	Defense Information System Network			116,284		77,104			77,104		0
14	Public Key Infrastructure			1,845							0
15	Cyber Security Initiative	A		6,797		16,941			16,941		0
16	White House Communication Agency	A				54,276			54,276		0
17	Senior Leadership Enterprise	A									0
18	Joint Information Environment	A									0
999	Classified Programs										0
Total Major Equipment				286,141		248,256		4,760	253,016		
Total Procurement, Defense-Wide				286,141		248,256		4,760	253,016		

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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)

23 Jun 2014

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2015 Base		FY 2015 OCC		FY 2015 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									
Major Equipment, DISA									
7	Interdiction Support	A							U
8	Information Systems Security	A		10,491			10,491		U
9	Global Combat Support System	A							U
10	Teleport Program	A		80,622		4,330	84,952		U
11	Items Less Than \$5 Million	A		14,147			14,147		U
12	Net Centric Enterprise Services (NCES)	A		1,921			1,921		U
13	Defense Information System Network			80,144			80,144		U
14	Public Key Infrastructure								U
15	Cyber Security Initiative	A		8,755			8,755		U
16	White House Communication Agency	A		33,737			33,737		U
17	Senior Leadership Enterprise	A		32,544			32,544		U
18	Joint Information Environment	A		13,300			13,300		U
999	Classified Programs			500			500		U
Total Major Equipment				276,161		4,330	280,491		
Total Procurement, Defense-Wide				276,161		4,330	280,491		

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Appropriation 0300D: Procurement, Defense-Wide

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Exhibit P-40, Budget Line Item Justification: PBAmended 2015 Defense Information Systems Agency **Date:** June 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 10 / Teleport
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303610K						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)	16.909	5.260	4.760	-	4.330	4.330	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	16.909	5.260	4.760	-	4.330	4.330	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	16.909	5.260	4.760	-	4.330	4.330	-	-	-	-	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Standardized Tactical Entry Point (STEP)
 The STEP investment is driven by Combatant Command (COCOM) operational requirements validated by the Joint Chiefs of Staff and is linked with Defense Information Systems Agency (DISA) core strategic goals. STEP capabilities directly support DoD's transformational initiatives and goals by: (1) enabling effective communications for the warfighter through early implementation of Net-Centric capability; (2) enhancing the capability and survivability of space systems and supporting infrastructure; and (3) continuing to develop joint interoperable Networks and Information Integration (NII) architecture.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	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 - 1 / STEP (OCO)	P-5, P-5a		8.455	2	16.909	5.260	1	5.260	4.760	1	4.760	-	-	-	4.330	1	4.330	4.330	1	4.330
Total Gross/Weapon System Cost			-	-	16.909	-	-	5.260	-	-	4.760	-	-	-	-	-	4.330	-	-	4.330
Exhibits Schedule		FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total			
Title*	Exhibits	ID CD	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 - 1 / STEP (OCO)	P-5, P-5a		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
													Continuing			Continuing				

*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: PBAmended 2015 Defense Information Systems Agency		Date: June 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 10 / Teleport
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303610K	Other Related Program Elements:

Justification:

FY 2013 OCO: (\$5.260) Continued DISN-Tactical Edge (DISN-TE) implementation to support Internet Protocol (IP) requirements and Communication Security (COMSEC)/Transmission Security (TRANSEC) upgrade. These resources supported Joint Internet Protocol Modem (JIPM) implementation at selected STEP sites.

FY 2014 OCO: (\$4.760) Continue the Gateway Converged Architecture to support IP requirements and for Joint Internet Protocol Modem (JIPM) upgrade implementation at 4 DoD Gateways.

Explanation of change from FY 2013 to FY 2014: The decrease of -\$0.500 million from FY 2013 to FY 2014 results from decrease in OCO Converged Architecture requirements due to a reduction in the number of JIPM upgrades planned at the SATCOM Gateways

FY 2015 OCO: (\$4.330) Will continue the Gateway Converged Architecture to support IP requirements and for JIPM upgrade implementation at one SATCOM Gateway.

Explanation of change from FY 2014 to FY 2015: The decrease of -\$0.430 million from FY 2014 to FY 2015 results from a reduction in EOL equipment replacement for OCO due to the number of sites scheduled for implementation of the converged IP architecture.

Performance Metrics:

Schedule, performance, and customer satisfaction measures are compiled as a real-time barometer to measure how well STEP is satisfying the needs of present customers, and to predict success in meeting future STEP objectives. The nature of this compiled data permits objective assessments and predictions on the quality and reliability of STEP support to its customers (e.g., availability and reliability of the STEP system). Availability: Probability that STEP resources are operable or usable to perform its designated or required function (ratio of time the system is functional). No more than 8 hours, 45 minutes, and 36 seconds of downtime or service interruptions per site per year. Reliability: Probability that STEP will accurately perform its specified task under stated environmental conditions (ability of the system to perform consistently to its design). Standard: No more than 8 hours, 45 minutes, and 36 seconds of system downtime or service interruptions per site per year.

Specific Performance Metrics:	FY 2013	FY 2014	FY 2015
Number of DISN TE Systems	1 Met	4 Planned	8 planned
Number of sites Converged Architecture	8 Completed	2 Planned	2 Planned
Systems procured for JIPM Purchase	-	4 Planned	1 Planned
Number of Missions (STEP)	4402 Complete	-	-
Number of Missions (DISN-TE)	284 Complete	-	-
Reliability	99.9% Met	99.9% Planned	99.9%(16)Planned
Availability	99.9% Met	99.9% Planned	99.9%(16)Planned

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Exhibit P-5, Cost Analysis: PBAmended 2015 Defense Information Systems Agency **Date:** June 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5 **P-1 Line Item Number / Title:** 10 / Teleport **Item Number / Title [DODIC]:** 1 / STEP (OCO)

ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

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)	2	1	1	-	1	1	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	16.909	5.260	4.760	-	4.330	4.330	-	-	-	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	16.909	5.260	4.760	-	4.330	4.330	-	-	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	16.909	5.260	4.760	-	4.330	4.330	-	-	-	-	-	-

(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)	8.455	5.260	4.760	-	4.330	4.330	-	-	-	-	-	-

Cost Elements	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)
Software - Teleport Cost																		
Recurring Cost																		
DISN-TE (Component Hardware) ^(†)	0.714	5	3.572	0.765	1	0.765	0.199	2	0.398	-	-	-	0.765	3	2.295	0.765	3	2.295
DISN OSS Integration (Hardware, Eng & Install) ^(†)	1.523	1	1.523	1.300	1	1.300	-	-	-	-	-	-	-	-	-	-	-	-
JIPM NCC (Eng & Install) ^(†)	1.294	3	3.882	0.764	2	1.528	0.861	4	3.444	-	-	-	0.658	1	0.658	0.658	1	0.658
Subtotal: Recurring Cost	-	-	8.975	-	-	3.593	-	-	3.842	-	-	-	-	-	2.953	-	-	2.953
Non Recurring Cost																		
COMSEC Racks and Shelves, Misc. ^(†)	0.076	87	6.625	0.025	25	0.625	-	-	-	-	-	-	-	-	-	-	-	-
Hardware (Multiplexers, Encryption) ^(†)	0.654	2	1.307	0.521	2	1.042	0.459	2	0.918	-	-	-	0.459	3	1.377	0.459	3	1.377
Subtotal: Non Recurring Cost	-	-	7.920	-	-	1.667	-	-	0.918	-	-	-	-	-	1.377	-	-	1.377
Subtotal: Software - Teleport Cost	-	-	16.895	-	-	5.260	-	-	4.760	-	-	-	-	-	4.330	-	-	4.330
Gross/Weapon System Cost	8.455	2	16.909	5.260	1	5.260	4.760	1	4.760	-	-	-	4.330	1	4.330	4.330	1	4.330

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Exhibit P-5, Cost Analysis: PBAmended 2015 Defense Information Systems Agency **Date:** June 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 10 / Teleport	Item Number / Title [DODIC]: 1 / STEP (OCO)
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ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Cost Elements	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)			
Software - Teleport Cost																					
Recurring Cost																					
DISN-TE (Component Hardware) ^(t)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing	
DISN OSS Integration (Hardware, Eng & Install) ^(t)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing	
JIPM NCC (Eng & Install) ^(t)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing	
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<i>Continuing</i>	<i>Continuing</i>	
Non Recurring Cost																					
COMSEC Racks and Shelves, Misc. ^(t)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.065	112	7.250
Hardware (Multiplexers, Encryption) ^(t)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.516	9	4.644
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11.882
<i>Subtotal: Software - Teleport Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

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Exhibit P-5a, Procurement History and Planning: PBAmended 2015 Defense Information Systems Agency **Date:** June 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 10 / Teleport	Item Number / Title [DODIC]: 1 / STEP (OCO)
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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
DISN-TE (Component Hardware)	✓	2012	Army / Wash DC	MIPR	DISA	Mar 2012	May 2012	5	0.768			
DISN-TE (Component Hardware)	✓	2013	Army / Wash DC	MIPR	DISA	Jun 2013	Sep 2013	1	0.765			
DISN-TE (Component Hardware)	✓	2014	Army / Wash DC	MIPR	Army	Apr 2014	Aug 2014	2	0.199			
DISN-TE (Component Hardware)	✓	2015	Army / Wash DC	MIPR	Army	Oct 2014	Apr 2015	3	0.765			
DISN OSS Integration (Hardware, Eng & Install)	✓	2012	SAIC / VA	MIPR	DISA	Jun 2012	Sep 2012	1	1.523			
DISN OSS Integration (Hardware, Eng & Install)	✓	2013	SAIC / VA	MIPR	DISA	Jun 2013	Sep 2013	1	1.300			
JIPM NCC (Eng & Install)	✓	2012	Army / Wash DC	MIPR	DISA	Mar 2012	May 2012	3	0.764			
JIPM NCC (Eng & Install)	✓	2013	Army / Wash DC	MIPR	DISA	Jun 2013	Sep 2013	2	0.764			
JIPM NCC (Eng & Install)	✓	2014	Army / Wash DC	MIPR	DISA	Apr 2014	Aug 2014	4	0.861			
JIPM NCC (Eng & Install)	✓	2015	Army / Wash DC	MIPR	DISA	Apr 2015	Aug 2015	1	0.658			
COMSEC Racks and Shelves, Misc.	✓	2012	Army / Wash DC	MIPR	DISA	Mar 2012	May 2012	87	0.025			
COMSEC Racks and Shelves, Misc.	✓	2013	Army / Wash DC	MIPR	DISA	Jun 2013	Sep 2013	25	0.025			
Hardware (Multiplexers, Encryption)	✓	2012	Army / Wash DC	MIPR	DISA	Jul 2012	Sep 2012	2	0.654			
Hardware (Multiplexers, Encryption)	✓	2013	Army / Wash DC	MIPR	DISA	Jul 2013	Sep 2013	2	0.521			
Hardware (Multiplexers, Encryption)	✓	2014	Army / Wash DC	MIPR	DISA	Apr 2014	Aug 2014	2	0.459			
Hardware (Multiplexers, Encryption)	✓	2015	Army / Wash DC	MIPR	DISA	Jul 2015	Sep 2015	3	0.459			

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