

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. **Date of Submission:** 2010-03-16 14:09:26

2. **Agency:** 429

3. **Bureau:** 00

4. **Name of this Investment:** Infrastructure Services and Support (ISS)

5. **Unique Project (Investment) Identifier:** 429-00-02-00-01-1012-00

6. **What kind of investment will this be in FY 2011?:** Mixed Life Cycle

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. **What was the first budget year this investment was submitted to OMB? ***

8. **Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.**

The Infrastructure Services and Support (ISS) Program supports the NRC mission by integrating, deploying and supporting Information Technology (IT) systems. The ISS Program is integrated into every aspect of NRC operations by providing access to the information that the NRC staff need to complete the agency's mission at NRC Headquarters, the regional offices, the Technical Training Center, the Las Vegas Hearing Facility, and 72 resident inspector sites. The ISS is comprised of the following General Support Systems: 1. Information Technology Infrastructure 2. E-mail 3. Telecommunications 4. Managed Public Key Infrastructure 5. Electronic Information Exchange 6. Business Applications Support System 7. NRC System Information Control Database 8. Access Control and Computer Enhanced Security System/Photo Identification Computer System (Access/PICS) Without this investment, NRC staff would not have physical access to the NRC buildings or logical access to agency information and computing resources. In addition, NRC staff would not have the tools necessary to perform many of their duties such as: telephone communications, e-mail, video teleconferencing, access to the agency's electronic records, and utilization of mobile computing devices. Gaps Addressed: The need to meet increasing requirements to conduct business electronically for internal NRC staff and all external NRC stakeholders is a critical challenge to the NRC IT infrastructure. This ISS Program supports electronic information exchange to meet legislative mandates and customer requirements. The Infrastructure Services Investment directly supports- Government Paperwork Elimination Act (GPEA), Internet Protocol Version 6 (IPv6), Homeland Security Presidential Directive 12 (HSPD-12), Federal Information Security Management Act (FISMA), The e-Authentication Initiative (e-Gov), Federal Desktop Core Configuration (FDCC), Trusted Internet Connection (TIC), Clinger-Cohen Act, and Government Performance and Results Act (GPRA). Accomplishments: - Obtained Authority to Operate for all ISS components except for the Access/PICS for HSPD-12. - In accordance with the Energy Policy Act of 2005, the IT infrastructure has continued to expand to accommodate NRC workforce growth. The NRC headquarters has expanded into a 4th and 5th building in December of 2008 and January of 2009. We are also actively planning moves to new buildings in three of our four Regions.

- a. **Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

9. Did the Agency’s Executive/Investment Committee approve this request? *

a. If "yes," what was the date of this approval? *

10. Contact information of Program/Project Manager?

- Name: *
- Phone Number: *
- Email: *

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? *

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one): *

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President’s Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1. **Table 1: Contracts/Task Orders Table**

Contract or Task Order Number	Type of Contract/ Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/ Task Order	End date of Contract/ Task Order	Total Value of Contract/ Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
AAIRM0033	CS: Cost Sharing	Y	2007-11-08	2009-04-30	2014-09-30	\$32.0	*	*	*	*	*
GS11K00BJD0005	CS: Cost Sharing	Y	2000-10-01	2000-10-01	2009-04-30	\$12.0	*	*	*	*	*
GS00T98ALD0017	FFP, LOE: Firm Fixed Price, Level of Effort Term	Y	2001-09-28	2001-09-28	2010-09-30	\$150.0	*	*	*	*	*
NRC-DR-33-09-302	LH: Labor Hour	Y	2009-06-01	2009-06-01	2014-05-31	\$4.7	*	*	*	*	*
AACIO0094	LH: Labor Hour	Y	2005-01-01	2005-01-01	2009-12-31	\$9.8	*	*	*	*	*
NRC3307360	LH: Labor Hour	Y	2007-08-31	2007-08-31	2011-11-30	\$8.4	*	*	*	*	*
GS35F0286T-NRC3307425	LH: Labor Hour	Y	2007-09-28	2007-09-28	2010-09-28	\$0.6	*	*	*	*	*
AAOIS105	T&M: Time & Materials	Y	2007-09-28	2007-10-01	2009-12-31	\$2.2	*	*	*	*	*
AAIRM0026	CS: Cost Sharing	Y	2007-12-30	2009-04-30	2014-04-01	\$20.0	*	*	*	*	*
GS35F0153M-NRC-33-07-307	C: Cost	Y	2008-06-23	2008-06-23	2013-06-22	\$20.3	*	*	*	*	*
G200T99NRD2002	CS: Cost Sharing	Y	1999-01-01	1999-10-01	2010-12-31	\$15.0	*	*	*	*	*
NRC3307317	LH: Labor Hour	Y	2007-08-22	2007-09-01	2012-08-31	\$2.2	*	*	*	*	*
AAOIS110	T&M: Time & Materials	Y	2009-04-01	2009-04-01	2014-03-31	\$12.5	*	*	*	*	*
GS35F4524G-NRC-DR-33-07-358	T&M: Time & Materials	Y	2007-09-18	2007-09-26	2010-09-25	\$47.1	*	*	*	*	*
NRC-DR-33-08-306	LH: Labor Hour	Y	2008-08-15	2008-08-15	2010-10-01	\$2.5	*	*	*	*	*
GS35F0538K-NRC-33-0	LH: Labor Hour	Y	2003-08-01	2003-08-01	2009-12-30	\$2.3	*	*	*	*	*

Table 1: Contracts/Task Orders Table

Contract or Task Order Number	Type of Contract/ Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/ Task Order	End date of Contract/ Task Order	Total Value of Contract/ Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
3-325											
GS35F02732	LH: Labor Hour	Y	2007-09-14	2007-09-14	2009-10-30	\$2.0	*	*	*	*	*
GS35F0048R - NRC-DR-33-08-396	LH: Labor Hour	Y	2008-09-26	2008-09-26	2009-03-31	\$0.2	*	*	*	*	*
TBD	LH: Labor Hour	Y	2009-10-31	2009-10-31	2014-10-30	\$38.3	*	*	*	*	*
NRC-10-08-413	T&M: Time & Materials	Y	2008-08-27	2008-08-27	2010-08-27	\$0.9	*	*	*	*	*
NRC-10-08-421	T&M: Time & Materials	Y	2008-10-01	2008-10-01	2010-09-30	\$0.5	*	*	*	*	*
NRC-10-07-456	T&M: Time & Materials	Y	2007-09-10	2007-09-10	2012-09-30	\$0.5	*	*	*	*	*
GS00T03ADH0002 - NRC-DR-33-08-358	LH: Labor Hour	Y	2008-07-15	2008-07-15	2009-12-15	\$0.5	*	*	*	*	*
GS35F4338D - NRC-DR-10-08-417	LH: Labor Hour	Y	2008-09-30	2008-09-30	2010-03-31	\$0.6	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *

a. If "yes," what is the date? *

Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2008	Organizational Excellence	*	*	percentage agencywide it infrastructure services are available to the staff. access to the it infrastructure is essential for completion of the agency's mission. if the infrastructure is unavailable employees cannot access major agency systems.	99.67%	99.7%	99.7%
2009	Organizational Excellence	*	*	percentage agencywide it infrastructure services are available to the staff. access to the it infrastructure is essential for completion of the agency's mission. if the infrastructure is unavailable employees cannot access major agency systems.	99.7%	99.75%	99.75
2010	Organizational Excellence	*	*	percentage agencywide it infrastructure services are available to the staff. access to the it infrastructure is essential for completion of the agency's mission. if the infrastructure is unavailable employees cannot access major agency systems.	99.75	99.8	tbd
2011	Organizational Excellence	*	*	percentage agencywide it infrastructure services are available to the staff. access to the it infrastructure is essential for	tbd based on 2010 actuals.	tbd	tbd

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2012	Organizational Excellence	*	*	completion of the agency's mission. if the infrastructure is unavailable employees cannot access major agency systems.	tbd based on 2011 actuals	tbd	tbd
2013	Organizational Excellence	*	*	percentage agencywide it infrastructure services are available to the staff. access to the it infrastructure is essential for completion of the agency's mission. if the infrastructure is unavailable employees cannot access major agency systems.	tbd based on 2012 actuals	tbd	tbd
2014	Organizational Excellence	*	*	percentage agencywide it infrastructure services are available to the staff. access to the it infrastructure is essential for completion of the agency's mission. if the infrastructure is unavailable employees cannot access major agency systems.	tbd based on 2013 actuals	tbd	tbd
2015	Organizational Excellence	*	*	percent of identified it security	tbd based on 2014 actuals	tbd	tbd

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				vulnerabilities that are addressed within 12 hours. once an it security vulnerability is identified, it is vital that it is mitigated quickly to reduce the risk of unauthorized access to sensitive information.			
2008	Organizational Excellence	*	*	percent of identified it security vulnerabilities that are addressed within 12 hours. once an it security vulnerability is identified, it is vital that it is mitigated quickly to reduce the risk of unauthorized access to sensitive information.	90%	92%	93%
2009	Organizational Excellence	*	*	percent of identified it security vulnerabilities that are addressed within 12 hours. once an it security vulnerability is identified, it is vital that it is mitigated quickly to reduce the risk of unauthorized access to sensitive information.	93%	94%	94%
2010	Organizational Excellence	*	*	percent of identified it security vulnerabilities that are addressed within 12 hours. once an it security vulnerability is identified, it is vital that it is mitigated	94%	95%	tbd

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				quickly to reduce the risk of unauthorized access to sensitive information.			
2011	Organizational Excellence	*	*	percent of identified it security vulnerabilities that are addressed within 12 hours. once an it security vulnerability is identified, it is vital that it is mitigated quickly to reduce the risk of unauthorized access to sensitive information.	tbd based on 2010 actuals.	tbd	tbd
2012	Organizational Excellence	*	*	percent of identified it security vulnerabilities that are addressed within 12 hours. once an it security vulnerability is identified, it is vital that it is mitigated quickly to reduce the risk of unauthorized access to sensitive information.	tbd based on 2011 actuals.	tbd	tbd
2013	Organizational Excellence	*	*	percent of identified it security vulnerabilities that are addressed within 12 hours. once an it security vulnerability is identified, it is vital that it is mitigated quickly to reduce the risk of unauthorized access to sensitive information.	tbd based on 2012 actuals.	tbd	tbd
2014	Organizational Excellence	*	*	percent of identified it security	tbd based on 2013 actuals.	tbd	tbd

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				vulnerabilities that are addressed within 12 hours. once an it security vulnerability is identified, it is vital that it is mitigated quickly to reduce the risk of unauthorized access to sensitive information.			
2015	Organizational Excellence	*	*	average satisfaction score (1-5) for customer satisfaction based on the customer support center survey obtained after each service request. maintaining a high-quality workforce requires that employees are satisfied with the it services they receive.	tbd based on 2014 actuals	tbd	tbd
2008	Organizational Excellence	*	*	average satisfaction score (1-5) for customer satisfaction based on the customer support center survey obtained after each service request. maintaining a high-quality workforce requires that employees are satisfied with the it services they receive.	3.5	3.6	3.7
2009	Organizational Excellence	*	*	average satisfaction score (1-5) for customer satisfaction based on the customer support center survey obtained after each service request. maintaining a high-quality	3.7	3.8	3.8

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				workforce requires that employees are satisfied with the it services they receive.			
2010	Organizational Excellence	*	*	average satisfaction score (1-5) for customer satisfaction based on the customer support center survey obtained after each service request. maintaining a high-quality workforce requires that employees are satisfied with the it services they receive.	3.8	3.8	tbd
2011	Organizational Excellence	*	*	average satisfaction score (1-5) for customer satisfaction based on the customer support center survey obtained after each service request. maintaining a high-quality workforce requires that employees are satisfied with the it services they receive.	tbd based on 2010 actuals	tbd	tbd
2012	Organizational Excellence	*	*	average satisfaction score (1-5) for customer satisfaction based on the customer support center survey obtained after each service request. maintaining a high-quality workforce requires that employees are satisfied with the it services they receive.	tbd based on 2011 actuals	tbd	tbd
2013	Organizational Excellence	*	*	average satisfaction score (1-5) for	tbd based on 2012 actuals	tbd	tbd

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				customer satisfaction based on the customer support center survey obtained after each service request. maintaining a high-quality workforce requires that employees are satisfied with the it services they receive.			
2014	Organizational Excellence	*	*	average satisfaction score (1-5) for customer satisfaction based on the customer support center survey obtained after each service request. maintaining a high-quality workforce requires that employees are satisfied with the it services they receive.	tbd based on 2013 actuals	tbd	tbd
2015	Organizational Excellence	*	*	percent of identified it infrastructure initiatives completed as scheduled in agency operating plans. managers need to feel that they will have the infrastructure improvements and it applications that they need when they have been promised.	tbd based on 2014 actuals	tbd	tbd
2008	Organizational Excellence	*	*	percent of identified it infrastructure initiatives completed as scheduled in agency operating plans. managers need to feel that they will have the infrastructure improvements	initial year	80%	80%

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				and it applications that they need when they have been promised.			
2009	Organizational Excellence	*	*	percent of identified it infrastructure initiatives completed as scheduled in agency operating plans. managers need to feel that they will have the infrastructure improvements and it applications that they need when they have been promised.	80%	85%	85%
2010	Organizational Excellence	*	*	percent of identified it infrastructure initiatives completed as scheduled in agency operating plans. managers need to feel that they will have the infrastructure improvements and it applications that they need when they have been promised.	85%	85%	tbd
2011	Organizational Excellence	*	*	percent of identified it infrastructure initiatives completed as scheduled in agency operating plans. managers need to feel that they will have the infrastructure improvements and it applications that they need when they have been promised.	tbd based on 2010 actuals	tbd	tbd
2012	Organizational Excellence	*	*	percent of identified it infrastructure initiatives completed as scheduled in	tbd based on 2011 actuals	tbd	tbd

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				agency operating plans. managers need to feel that they will have the infrastructure improvements and it applications that they need when they have been promised.			
2013	Organizational Excellence	*	*	percent of identified it infrastructure initiatives completed as scheduled in agency operating plans. managers need to feel that they will have the infrastructure improvements and it applications that they need when they have been promised.	tbd based on 2012 actuals	tbd	tbd
2014	Organizational Excellence	*	*	percent of identified it infrastructure initiatives completed as scheduled in agency operating plans. managers need to feel that they will have the infrastructure improvements and it applications that they need when they have been promised.	tbd based on 2013 actuals	tbd	tbd
2015	Organizational Excellence	*	*	percentage agencywide it infrastructure services are available to the staff. access to the it infrastructure is essential for completion of the agency's mission. if the infrastructure is unavailable employees cannot access	tbd based on 2014 actuals	tbd	tbd

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				major agency systems.			

Part II: Planning, Acquisition And Performance Information

Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline

Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Provide Infrastructure Integration and Seat Management (EUSS) - (Historical costs prior to FY 2006)	\$54.1	\$54.1	2001-10-01	2001-10-01	2005-09-30	2005-09-30	100.00%	100.00%
Provide Infrastructure Integration and Seat Management (EUSS) - FY 2006	\$18.6	\$18.6	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
Provide Infrastructure Integration and Seat Management (EUSS)- FY 2007	\$26.7	\$26.7	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
Provide Infrastructure Integration and Seat Management (EUSS) - FY 2008	\$34.7	\$34.7	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
Provide Infrastructure Integration and Seat Management (EUSS) - FY 2009	\$22.8	\$22.8	2008-10-01	2008-10-01	2009-09-30	2009-09-30	95.00%	95.00%
Provide Infrastructure Integration and Seat Management (EUSS) - FY 2010	\$21.1	\$0.0	2009-10-01	2009-10-01	2010-09-30		0.00%	0.00%
Provide Infrastructure Integration and Seat Management (EUSS) - FY 2011	*	*	2010-10-01		2011-09-30		0.00%	0.00%
Provide Infrastructure Integration and Seat Management (EUSS) - FY	*	*	2011-10-01		2012-09-30		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
2012								
Provide Infrastructure Integration and Seat Management (EUSS) - FY 2013	*	*	2012-10-01		2013-09-30		0.00%	0.00%
Provide Infrastructure Integration and Seat Management (EUSS) - FY 2014	*	*	2013-10-01		2014-09-30		0.00%	0.00%
Provide Infrastructure Integration and Seat Management (EUSS) - FY 2015	*	*	2014-10-01		2015-09-30		0.00%	0.00%
Provide Production Operations (MSSS) (Historical costs prior to FY 2006)	\$17.0	\$17.0	2001-10-01	2001-10-01	2005-09-30	2005-09-30	100.00%	100.00%
Provide Production Operations (MSSS) - FY 2006	\$4.0	\$4.0	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
Provide Production Operations (MSSS) - FY 2007	\$6.5	\$6.5	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
Provide Production Operations (MSSS) - FY 2008	\$8.3	\$8.3	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
Provide Production Operations (MSSS) - FY 2009	\$18.8	\$18.8	2008-10-01	2008-10-01	2009-09-30	2009-09-30	95.00%	95.00%
Provide Production Operations (MSSS) - FY 2010	\$18.8	\$0.0	2009-10-01	2009-10-01	2010-09-30		0.00%	0.00%
Provide Production Operations (MSSS) - FY 2011	*	*	2010-10-01		2011-09-30		0.00%	0.00%
Provide Production Operations	*	*	2011-10-01		2012-09-30		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
(MSSS) - FY 2012								
Provide Production Operations (MSSS) - FY 2013	*	*	2012-10-01		2013-09-30		0.00%	0.00%
Provide Production Operations (MSSS) - FY 2014	*	*	2013-10-01		2014-09-30		0.00%	0.00%
Provide Production Operations (MSSS) - FY 2015	*	*	2014-10-01		2015-09-30		0.00%	0.00%
Provide Telecommunications Operations (TSSS) (Historical costs prior to FY 2006)	\$31.6	\$31.6	2001-10-01	2001-10-01	2005-09-30	2005-09-30	100.00%	100.00%
Provide Telecommunications Operations (TSSS) - FY 2006	\$7.3	\$7.3	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
Provide Telecommunications Operations (TSSS) - FY 2007	\$11.1	\$11.1	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
Provide Telecommunications Operations (TSSS) - FY 2008	\$9.2	\$9.2	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
Provide Telecommunications Operations (TSSS) - FY 2009	\$11.0	\$11.0	2008-10-01	2008-10-01	2009-09-30	2009-09-30	95.00%	95.00%
Provide Telecommunications Operations (TSSS) - FY 2010	\$10.8	\$0.0	2009-10-01	2009-10-01	2010-09-30		0.00%	0.00%
Provide Telecommunications Operations (TSSS) - FY 2011	*	*	2010-10-01		2011-09-30		0.00%	0.00%
Provide	*	*	2011-10-01		2012-09-30		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Telecommunications Operations (TSSS) - FY 2012								
Provide Telecommunications Operations (TSSS) - FY 2013	*	*	2012-10-01		2013-09-30		0.00%	0.00%
Provide Telecommunications Operations (TSSS) - FY 2014	*	*	2013-10-01		2014-09-30		0.00%	0.00%
Provide Telecommunications Operations (TSSS) - FY 2015	*	*	2014-10-01		2015-09-30		0.00%	0.00%
Provide Applications Support (Historical costs prior to FY 2006)	\$4.3	\$4.3	2001-10-01	2001-10-01	2005-09-30	2005-09-30	100.00%	100.00%
Provide Applications Support - FY 2006	\$3.0	\$3.0	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
Provide Applications Support - FY 2007	\$4.3	\$4.3	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
Provide Applications Support - FY 2008	\$1.9	\$1.9	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
Provide Applications Support - FY 2009	\$4.7	\$4.7	2008-10-01	2008-10-01	2009-09-30	2009-09-30	95.00%	95.00%
Provide Applications Support - FY 2010	\$4.1	\$0.0	2009-10-01	2009-10-01	2010-09-30		0.00%	0.00%
Provide Applications Support - FY 2011	*	*	2010-10-01		2011-09-30		0.00%	0.00%
Provide Applications Support - FY 2012	*	*	2011-10-01		2012-09-30		0.00%	0.00%
Provide Applications Support - FY 2013	*	*	2012-10-01		2013-09-30		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Provide Applications Support - FY 2014	*	*	2013-10-01		2014-09-30		0.00%	0.00%
Provide Applications Support - FY 2015	*	*	2014-10-01		2015-09-30		0.00%	0.00%
Provide Electronic Information Exchange (Historical costs prior to FY 2006)	\$2.4	\$2.4	2001-10-01	2001-10-01	2005-09-30	2005-09-30	100.00%	100.00%
Provide Electronic Information Exchange - FY 2006	\$0.7	\$0.7	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
Provide Electronic Information Exchange - FY 2007	\$1.2	\$1.2	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
Provide Electronic Information Exchange - FY 2008	\$0.6	\$0.6	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
Provide Electronic Information Exchange - FY 2009	\$0.6	\$0.6	2008-10-01	2008-10-01	2009-09-30	2009-09-30	95.00%	95.00%
Provide Electronic Information Exchange - FY 2010	\$0.6	\$0.0	2009-10-01	2009-10-01	2010-09-30		0.00%	0.00%
Provide Electronic Information Exchange - FY 2011	*	*	2010-10-01		2011-09-30		0.00%	0.00%
Provide Electronic Information Exchange - FY 2012	*	*	2011-10-01		2012-09-30		0.00%	0.00%
Provide Electronic Information Exchange - FY 2013	*	*	2012-10-01		2013-09-30		0.00%	0.00%
Provide Electronic Information Exchange - FY 2014	*	*	2013-10-01		2014-09-30		0.00%	0.00%
Provide	*	*	2014-10-01		2015-09-30		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Electronic Information Exchange - FY 2015								
Provide Computer Security - FY 2009	\$6.2	\$6.2	2008-10-01	2008-10-01	2009-09-30	2009-09-30	95.00%	95.00%
Provide Computer Security - FY 2010	\$5.8	\$0.0	2009-10-01	2009-10-01	2010-09-30		0.00%	0.00%
Provide Computer Security - FY 2011	*	*	2010-10-01		2011-09-30		0.00%	0.00%
Provide Computer Security - FY 2012	*	*	2011-10-01		2012-09-30		0.00%	0.00%
Provide Computer Security - FY 2013	*	*	2012-10-01		2013-09-30		0.00%	0.00%
Provide Computer Security - FY 2014	*	*	2013-10-01		2014-09-30		0.00%	0.00%
Provide Computer Security - FY 2015	*	*	2014-10-01		2015-09-30		0.00%	0.00%
Develop MPKI Infrastructure to provide digital certificates and provide MPKI support services for HSPD-12 - FY 2009	\$1.6	\$1.6	2008-10-01	2008-10-01	2009-09-30	2009-09-30	95.00%	95.00%
Implement MPKI Infrastructure to provide digital certificates and MPKI support services for HSPD-12 - FY 2010	\$1.1	\$0.0	2009-10-01	2009-10-01	2010-09-30		0.00%	0.00%
Provide on-going MPKI support services for HSPD-12 - FY 2011	*	*	2010-10-01		2011-09-30		0.00%	0.00%
Provide HSPD-12 badges and	\$0.7	\$0.7	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
physical access capability for NRC staff - FY 2008								
Provide HSPD-12 badges and physical access capability for NRC staff - FY 2009	\$1.0	\$1.0	2008-10-01	2008-10-01	2009-09-30	2009-09-30	0.00%	0.00%
Provide HSPD-12 badges and physical access capability for NRC staff - FY 2010	\$1.7	\$0.0	2009-10-01	2009-10-01	2010-09-30		0.00%	0.00%
Provide HSPD-12 badges and physical access capability for NRC staff - FY 2010 (SS)	*	*	2009-10-01		2010-09-30		0.00%	0.00%
Provide HSPD-12 badges and physical access capability for NRC staff - FY 2011	*	*	2010-10-01		2011-09-30		0.00%	0.00%
Provide Infrastructure Integration and Seat Management (EUSS) - FY 2009 (DME)	\$0.3	\$0.3	2008-10-01	2008-10-01	2009-09-30	2009-09-30	95.00%	95.00%
Provide Telecommunications Operations (TSSS) - FY 2009 (DME)	\$0.3	\$0.0	2008-10-01	2008-10-01	2009-09-30	2009-09-30	95.00%	95.00%
Provide Infrastructure Integration and Seat Management (EUSS) - FY 2010 (DME)	\$0.3	\$0.0	2009-10-01	2009-10-01	2010-09-30		0.00%	0.00%
Provide Telecommunications Operations (TSSS) - FY 2010 (DME)	\$0.3	\$0.0	2009-10-01	2009-10-01	2010-09-30		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Provide Infrastructure Integration and Seat Management (EUSS) - FY 2011 (DME)	*	*	2010-10-01		2011-09-30		0.00%	0.00%
Provide Telecommunications Operations (TSSS) - FY 2011 (DME)	*	*	2010-10-01		2011-09-30		0.00%	0.00%

* - Indicates data is redacted.