

## 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:** 2010-03-12 16:10:56
2. **Agency:** 429
3. **Bureau:** 00
4. **Name of this Investment:** National Source Tracking System (NSTS)
5. **Unique Project (Investment) Identifier:** 429-00-01-04-01-1010-00
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.**

Purpose: The purpose of this investment is to provide Web-based, full life cycle tracking of individual sealed sources containing nuclear materials. This investment directly supports the Nuclear Regulatory Commission (NRC) mission areas of nuclear materials safety and security of radioactive material with emphasis on accountability for radioactive sources. Establishment of the National Source Tracking System (NSTS) is required under the Energy Policy Act of 2005. These Sources, used in varied industrial and medical settings could potentially be stolen and used to produce a "dirty bomb", involving the use of conventional explosives in combination with Sources. Through detailed tracking in the NSTS, the NRC and other concerned government agencies are able to readily determine when Sources of concern are in transit, overdue, or amassed in a given geographic area. Gaps Addressed: Based on the alternatives analysis and risk assessment, this investment will address mission gaps regarding timely tracking of Sources and will make data readily accessible to concerned agencies. Without this investment, these critical activities could not be achieved. In particular, past monitoring of Source data was limited to a periodic inventory submitted by NRC and Agreement State licensees who possessed these materials. That interim database did not provide detailed tracking of Source shipments nor did it provide timely information regarding Source locations and was not readily accessible to all concerned agencies. Accomplishments: The initial release of this investment was deployed in December 2008 with the development of the second major functional release approximately 10% complete.

  - 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):	*	*	*	*	*	*	*	*	*
<b>SUBTOTAL:</b>	*	*	*	*	*	*	*	*	*
<b>Government FTE Costs should not be included in the amounts provided above.</b>									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
<b>TOTAL(including FTE costs)</b>	*	*	*	*	*	*	*	*	*

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)
GS-35F-4524G, NRC-DR-0206005	T&M: Time & Materials	Y	2005-12-22	2005-12-23	2010-12-31	\$18.6	*	*	*	*	*
GS-35F-0125S, NRC-DR-4108006	T&M: Time & Materials	Y	2008-08-28	2008-08-29	2011-03-15	\$1.6	*	*	*	*	*

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
2006	Security	*	*	percentage of u.s. nuclear materials licensees able to report possession and transfers of radiological sources via the web-based nsts - indicates potential for nsts to improve timely reporting	no data available on reporting rate of possession of radiological sources	conduct a pilot to demonstrate that u.s. nuclear materials licensee sites can report possession of radiological sources to support the initial nsts data load	completed pilot and demonstrated ability of u.s. nuclear materials licensee sites can report possession of radiological sources
2006	Organizational Excellence	*	*	percentage of u.s. nuclear materials licensees able to report possession and transfers of radiological sources via the web-based nsts - indicates potential for nsts to improve timely reporting	no data available on reporting rate of possession of radiological sources	conduct a pilot to demonstrate that u.s. nuclear materials licensee sites can report possession of radiological sources to support the initial nsts data load	completed pilot and demonstrated ability of u.s. nuclear materials licensee sites can report possession of radiological sources
2006	Security	*	*	number of minutes required to locate materials of concern through an on-line system such as the nsts - provides baseline for future improvements to prompt implementation of actions, such as those needed in response to terrorist acts	no data available on reporting rate of possession of radiological sources	conduct a pilot to demonstrate that u.s. nuclear materials licensee sites can report possession of radiological sources to support the initial nsts data load	completed pilot and demonstrated ability of u.s. nuclear materials licensee sites can report possession of radiological sources
2006	Organizational Excellence	*	*	number of minutes required to locate materials of concern through an on-line system such as the nsts - provides baseline for future improvements to prompt implementation of actions, such as those	no data available on reporting rate of possession of radiological sources	conduct a pilot to demonstrate that u.s. nuclear materials licensee sites can report possession of radiological sources to support the initial nsts data load	completed pilot and demonstrated ability of u.s. nuclear materials licensee sites can report possession of radiological sources

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2007	Security	*	*	needed in response to terrorist acts			
2007	Security	*	*	percentage of u.s. nuclear materials licensee sites able to report through the nsts - provides ongoing monitoring of degree to which nsts can affect timely data collection and reporting	conduct a follow-up pilot to determine completeness of reporting during initial pilot	0% increase in reporting possession of radiological sources	completed follow-up pilot and demonstrated insignificant gap in reporting from baseline.
2007	Organizational Excellence	*	*	percentage of u.s. nuclear materials licensee sites reporting that burden for reporting is less with nsts versus alternative paper methods - provides ongoing monitoring of need for process improvements	conduct a follow-up pilot to determine completeness of reporting during initial pilot	0% increase in reporting possession of radiological sources	completed follow-up pilot and demonstrated insignificant gap in reporting from baseline.
2007	Security	*	*	number of minutes required to reflect updated regulations through the nsts - provides ongoing monitoring of improvement in timely implementation of changes to regulations, such as those needed in response to terrorist acts	conduct a follow-up pilot to determine completeness of reporting during initial pilot	0% increase in reporting possession of radiological sources	completed follow-up pilot and demonstrated insignificant gap in reporting from baseline.
2007	Organizational Excellence	*	*	number of minutes required to reflect updated regulations through the nsts - provides ongoing monitoring of improvement in timely implementation of changes to regulations, such as thoses	conduct a follow-up pilot to determine completeness of reporting during initial pilot	0% increase in reporting possession of radiological sources	completed follow-up pilot and demonstrated insignificant gap in reporting from baseline.

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				needed in response to terrorist acts			
2008	Security	*	*	percentage increase in nuclear source reporting from expanded community and existing community.	conduct final pilot to demonstrate ability to obtain data from licensees possessing lower sensitivity materials as indicated under international atomic energy agency category 3.	no change in reporting from prior licensee community and 90% reporting from the expanded licensee community.	completed final pilot. prior licensee – no change in reporting. expanded community – 60% reported.
2008	Organizational Excellence	*	*	percentage increase in nuclear source reporting from expanded community and existing community.	conduct final pilot to demonstrate ability to obtain data from licensees possessing lower sensitivity materials as indicated under international atomic energy agency category 3.	no change in reporting from prior licensee community and 90% reporting from the expanded licensee community.	completed final pilot. prior licensee – no change in reporting. expanded community – 60% reported.
2008	Security	*	*	percentage increase in nuclear source reporting from expanded community and existing community.	conduct final pilot to demonstrate ability to obtain data from licensees possessing lower sensitivity materials as indicated under international atomic energy agency category 3.	no change in reporting from prior licensee community and 90% reporting from the expanded licensee community.	completed final pilot. prior licensee – no change in reporting. expanded community – 60% reported.
2008	Organizational Excellence	*	*	percentage increase in nuclear source reporting from expanded community and existing community.	conduct final pilot to demonstrate ability to obtain data from licensees possessing lower sensitivity materials as indicated under international atomic energy agency category 3.	no change in reporting from prior licensee community and 90% reporting from the expanded licensee community.	completed final pilot. prior licensee – no change in reporting. expanded community – 60% reported.
2009	Security	*	*	percentage of u.s. nuclear materials licensee sites able to report through the nsts - provides	0% of u.s. nuclear materials licensee sites reporting that the regulatory burden for	10% of u.s. nuclear materials licensee sites are reporting possession and transfer of	status as of 6/30/2009: 8%

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				ongoing monitoring of degree to which nsts can affect timely data collection and reporting	reporting the possession and transfer of radiological sources is less with nsts versus alternative paper methods.	radiological sources via the web-based nsts	
2009	Organizational Excellence	*	*	percentage of u.s. nuclear materials licensee sites reporting that burden for reporting is less with nsts versus alternative paper methods - provides ongoing monitoring of need for process improvements	0% of u.s. nuclear materials licensee sites reporting that the regulatory burden for reporting the possession and transfer of radiological sources is less with nsts versus alternative paper methods.	6% of u.s. nuclear materials licensee sites reporting that the regulatory burden for reporting the possession and transfer of radiological sources is less with nsts versus alternative paper methods.	status as of 6/30/2009: 8%
2009	Security	*	*	number of days required to reflect updated regulations through the nsts - provides ongoing monitoring of improvement in timely implementation of changes to regulations, such as those needed in response to terrorist acts	the nsts is updated within 7 days of approval of new regulations or policies affecting the possession and transfer of radiological sources.	the nsts is updated within 5 days of approval of new regulations or policies affecting the possession and transfer of radiological sources.	status as of 6/30/2009: no measurement as no new regulations or policies effective since december 2008 system deployment
2009	Organizational Excellence	*	*	percentage of nsts system up time - provides ongoing monitoring of system availability in support of timely reporting of source tracking information	nsts available 90% of the time during scheduled and published hours of operation	nsts available 95% of the time during scheduled and published hours of operation	status as of 6/30/2009: 98% availability
2010	Security	*	*	percentage increase of applicable licensees that have one or more credentialed nsts users	percentage of applicable licensees having one or more credentialed nsts users as of the end of the prior year	10% increase in the number of applicable licensees that have one or more credentialed nsts users	pending
2010	Security	*	*	percentage of licensee transactions reported	percentage of transactions reported electronically	10% improvement in the number of transactions	pending

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				electronically (e.g., through nsts user interface - not by fax)	during the prior year	reported electronically	
2010	Security	*	*	number of days required to reflect updated regulations through the nsts - provides ongoing monitoring of improvement in timely implementation of changes to regulations, such as those needed in response to terrorist acts	the nsts is updated within 2 days of approval of new regulations or policies affecting the possession and transfer of radiological sources.	the nsts is updated within 2 days of approval of new regulations or policies affecting the possession and transfer of radiological sources.	pending
2010	Organizational Excellence	*	*	percentage of nsts system up time - provides ongoing monitoring of system availability in support of timely reporting of source tracking information	nsts available 95% of the time during scheduled and published hours of operation	nsts available 99% of the time during scheduled and published hours of operation	pending
2011	Security	*	*	percentage of applicable licensees that have one or more credentialed nsts users	percentage of applicable licensees having one or more credentialed nsts users as of the end of the prior year	5% increase in the number of applicable licensees that have one or more credentialed nsts users	pending
2011	Security	*	*	percentage of licensee transactions reported electronically (e.g., through nsts user interface - not by fax)	percentage of transactions reported electronically during the prior year	5% improvement in the number of transactions reported electronically	pending
2011	Security	*	*	number of days required to reflect updated regulations through the nsts - provides ongoing monitoring of improvement in timely implementation of changes to regulations, such as those	the nsts is updated within 3 days of approval of new regulations or policies affecting the possession and transfer of radiological sources.	the nsts is updated within 2 days of approval of new regulations or policies affecting the possession and transfer of radiological sources.	pending

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				needed in response to terrorist acts			
2011	Organizational Excellence	*	*	percentage of nsts system up time - provides ongoing monitoring of system availability in support of timely reporting of source tracking information	nsts available 99% of the time during scheduled and published hours of operation	nsts available 99% of the time during scheduled and published hours of operation	pending
2012	Security	*	*	percentage of applicable licensees that have one or more credentialed nsts users	percentage of applicable licensees having one or more credentialed nsts users as of the end of the prior year	5% increase in the number of applicable licensees that have one or more credentialed nsts users	pending
2012	Organizational Excellence	*	*	percentage of licensee transactions reported electronically (e.g., through nsts user interface - not by fax)	percentage of transactions reported electronically during the prior year	5% improvement in the number of transactions reported electronically	pending
2012	Security	*	*	number of days required to reflect updated regulations through the nsts - provides ongoing monitoring of improvement in timely implementation of changes to regulations, such as those needed in response to terrorist acts	the nsts is updated within 2 days of approval of new regulations or policies affecting the possession and transfer of radiological sources.	the nsts is updated within 2 days of approval of new regulations or policies affecting the possession and transfer of radiological sources.	pending
2012	Organizational Excellence	*	*	percentage of nsts system up time - provides ongoing monitoring of system availability in support of timely reporting of source tracking information	nsts available 99% of the time during scheduled and published hours of operation	nsts available 99% of the time during scheduled and published hours of operation	pending
2013	Security	*	*	percentage of applicable licensees that	percentage of applicable licensees	4% increase in the number of applicable	pending

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				have one or more credentialed nsts users	having one or more credentialed nsts users as of the end of the prior year	licensees that have one or more credentialed nsts users	
2013	Organizational Excellence	*	*	percentage of licensee transactions reported electronically (e.g., through nsts user interface - not by fax)	percentage of transactions reported electronically during the prior year	4% improvement in the number of transactions reported electronically	pending
2013	Security	*	*	number of days required to reflect updated regulations through the nsts - provides ongoing monitoring of improvement in timely implementation of changes to regulations, such as those needed in response to terrorist acts	the nsts is updated within 2 days of approval of new regulations or policies affecting the possession and transfer of radiological sources.	the nsts is updated within 2 days of approval of new regulations or policies affecting the possession and transfer of radiological sources.	pending
2013	Organizational Excellence	*	*	percentage of nsts system up time - provides ongoing monitoring of system availability in support of timely reporting of source tracking information	nsts available 99% of the time during scheduled and published hours of operation	nsts available 99% of the time during scheduled and published hours of operation	pending
2014	Security	*	*	percentage of applicable licensees that have one or more credentialed nsts users	percentage of applicable licensees having one or more credentialed nsts users as of the end of the prior year	3% increase in the number of applicable licensees that have one or more credentialed nsts users	pending
2014	Organizational Excellence	*	*	percentage of licensee transactions reported electronically (e.g., through nsts user interface - not by fax)	percentage of transactions reported electronically during the prior year	3% improvement in the number of transactions reported electronically	pending
2014	Disabled: Security_8	*	*	number of days required to reflect updated	the nsts is updated within 2 days of	the nsts is updated within 2 days of	pending

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				regulations through the nsts - provides ongoing monitoring of improvement in timely implementation of changes to regulations, such as those needed in response to terrorist acts	approval of new regulations or policies affecting the possession and transfer of radiological sources.	approval of new regulations or policies affecting the possession and transfer of radiological sources.	
2014	Organizational Excellence	*	*	percentage of nsts system up time - provides ongoing monitoring of system availability in support of timely reporting of source tracking information	nsts available 99% of the time during scheduled and published hours of operation	nsts available 99% of the time during scheduled and published hours of operation	pending
2015	Security	*	*	percentage of applicable licensees that have one or more credentialed nsts users	percentage of applicable licensees having one or more credentialed nsts users as of the end of the prior year	3% increase in the number of applicable licensees that have one or more credentialed nsts users	pending
2015	Organizational Excellence	*	*	percentage of licensee transactions reported electronically (e.g., through nsts user interface - not by fax)	percentage of transactions reported electronically during the prior year	3% improvement in the number of transactions reported electronically	pending
2015	Security	*	*	number of days required to reflect updated regulations through the nsts - provides ongoing monitoring of improvement in timely implementation of changes to regulations, such as those needed in response to terrorist acts	the nsts is updated within 2 days of approval of new regulations or policies affecting the possession and transfer of radiological sources.	the nsts is updated within 2 days of approval of new regulations or policies affecting the possession and transfer of radiological sources.	pending
2015	Organizational Excellence	*	*	percentage of nsts system up time - provides ongoing monitoring of	nsts available 99% of the time during scheduled and published hours	nsts available 99% of the time during scheduled and published hours	pending

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				system availability in support of timely reporting of source tracking information	of operation	of operation	
2016	Security	*	*	percentage of applicable licensees that have one or more credentialed nsts users	percentage of applicable licensees having one or more credentialed nsts users as of the end of the prior year	2% increase in the number of applicable licensees that have one or more credentialed nsts users	pending
2016	Organizational Excellence	*	*	percentage of licensee transactions reported electronically (e.g., through nsts user interface - not by fax)	percentage of transactions reported electronically during the prior year	3% improvement in the number of transactions reported electronically	pending
2016	Security	*	*	number of days required to reflect updated regulations through the nsts - provides ongoing monitoring of improvement in timely implementation of changes to regulations, such as those needed in response to terrorist acts	the nsts is updated within 2 days of approval of new regulations or policies affecting the possession and transfer of radiological sources.	the nsts is updated within 2 days of approval of new regulations or policies affecting the possession and transfer of radiological sources.	pending
2016	Organizational Excellence	*	*	percentage of nsts system up time - provides ongoing monitoring of system availability in support of timely reporting of source tracking information	nsts available 99% of the time during scheduled and published hours of operation	nsts available 99% of the time during scheduled and published hours of operation	pending

## 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
NSTS V1 (Source Tracking) Requirements Validation	\$1.0	\$1.0	2005-12-23	2005-12-23	2006-04-27	2006-04-27	100.00%	100.00%
NSTS V1 (Source Tracking) System Design	\$1.6	\$1.6	2006-03-14	2006-03-14	2007-11-30	2007-11-30	100.00%	100.00%
NSTS V1 (Source Tracking) Security Planning	\$1.3	\$1.3	2006-03-06	2006-03-06	2008-07-31	2008-07-31	100.00%	100.00%
NSTS V1 (Source Tracking) Final Build Inspection	\$2.0	\$2.0	2006-12-04	2006-12-04	2008-05-09	2008-05-09	100.00%	100.00%
NSTS V1 (Source Tracking) System Testing	\$1.4	\$1.4	2007-12-03	2007-12-03	2008-09-16	2008-09-16	100.00%	100.00%
NSTS V1 (Source Tracking) Security Testing and Evaluation	\$0.4	\$0.4	2008-08-25	2008-06-19	2008-10-15	2008-10-15	100.00%	100.00%
NSTS V1 (Source Tracking) Authority to Operate (ATO)	\$0.9	\$0.9	2008-11-13	2008-11-13	2009-01-07	2009-01-07	100.00%	100.00%
NSTS V1 (Source Tracking) Production Deployment	\$0.7	\$0.7	2008-12-04	2008-12-04	2009-01-15	2009-01-15	100.00%	100.00%
NSTS V1 (Source Tracking) Project Closeout	\$0.7	\$0.6	2009-01-08	2009-01-08	2009-04-03	2009-04-03	100.00%	100.00%
NSTS V1 (Source Tracking) Set-up hosting environment	\$4.6	\$5.0	2008-06-01	2007-11-28	2008-12-31	2008-12-05	100.00%	100.00%
NSTS V1 (Source	\$1.1	\$0.8	2008-10-01	2008-06-01	2008-12-31	2008-11-30	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
Tracking) Environment Readiness Review								
NSTS V2 (Alerts and Reporting) Requirements Validation	\$0.2	\$0.2	2009-03-09	2009-03-09	2009-05-15	2009-07-02	100.00%	100.00%
NSTS V2 (Alerts and Reporting) Update System Design	\$0.2	\$0.2	2009-04-09	2009-04-08	2009-06-18		100.00%	77.00%
NSTS V2 (Alerts and Reporting) Update Security Plan	\$0.0	\$0.0	2009-04-09	2009-04-20	2009-07-02		100.00%	85.00%
NSTS V2 (Alerts and Reporting) Final Build Inspection	\$0.9	\$0.5	2009-04-08	2009-04-13	2009-12-16		100.00%	70.00%
NSTS V2 (Alerts and Reporting) System Testing	\$0.8	\$0.0	2009-06-29	2009-12-28	2010-11-17		0.00%	7.00%
NSTS V2 (Alerts and Reporting) Security Testing and Evaluation	*	*	2010-12-30		2011-03-07		0.00%	0.00%
NSTS V2 (Alerts and Reporting) Authority to Operate (ATO) Revised System	*	*	2010-11-30		2010-12-07		0.00%	0.00%
NSTS V2 (Alerts and Reporting) Production Deployment	*	*	2010-12-15		2011-03-11		0.00%	0.00%
NSTS V2 (Alerts and Reporting) Project Closeout	*	*	2011-03-11		2011-03-18		0.00%	0.00%
NSTS V3 (License Verification Subsystem) Analysis Phase	*	*	2010-03-08		2010-08-03		0.00%	0.00%
NSTS V3 (License	*	*	2010-06-18		2010-12-03		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
Verification Subsystem) Design Phase								
NSTS V3 (License Verification Subsystem) Development Phase	*	*	2010-12-06		2011-05-23		0.00%	0.00%
NSTS V3 (License Verification Subsystem) Deployment Phase	*	*	2011-04-15		2011-10-05		0.00%	0.00%
Operations (hosting and help desk) FY09	\$2.2	\$2.6	2009-01-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
Operations (hosting and help desk) FY10	\$2.4	\$1.3	2009-10-01	2009-10-01	2010-09-30		45.00%	50.00%
Operations (hosting and help desk) FY11	*	*	2010-10-01		2011-09-30		0.00%	0.00%
Operations (hosting and help desk) FY12	*	*	2011-10-01		2012-09-30		0.00%	0.00%
Operations (hosting and help desk) FY13	*	*	2012-10-01		2013-09-30		0.00%	0.00%
Operations (hosting and help desk) FY14	*	*	2013-10-01		2014-09-30		0.00%	0.00%
Maintenance NSTS V1.01/V1.02	\$0.5	\$0.3	2008-10-01	2008-10-30	2009-01-31	2009-01-12	100.00%	100.00%
Maintenance NSTS V1.03	\$0.5	\$0.2	2009-02-01	2009-01-07	2009-05-31	2009-05-08	100.00%	100.00%
Maintenance NSTS V1.1	\$0.5	\$0.3	2009-06-01	2009-02-02	2009-09-30	2009-09-08	100.00%	100.00%
Maintenance NSTS V1.2	\$0.9	\$0.2	2009-10-01	2009-10-01	2010-01-31		100.00%	80.00%
Maintenance NSTS V1.3	*	*	2010-02-01		2010-05-31		0.00%	0.00%
Maintenance NSTS V2.1	*	*	2010-06-01		2010-09-30		0.00%	0.00%
Maintenance NSTS V2.2	*	*	2010-10-01		2011-01-31		0.00%	0.00%
Maintenance NSTS V2.3	*	*	2011-02-01		2011-05-31		0.00%	0.00%
Maintenance	*	*	2011-06-01		2011-09-30		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
NSTS V2.4								
Maintenance NSTS V2.5	*	*	2011-10-01		2012-01-31		0.00%	0.00%
Maintenance NSTS V2.6	*	*	2012-02-01		2012-05-31		0.00%	0.00%
Maintenance NSTS V2.7	*	*	2012-06-01		2012-09-30		0.00%	0.00%
Maintenance NSTS V2.8	*	*	2012-10-01		2013-01-31		0.00%	0.00%
Maintenance NSTS V2.9	*	*	2013-02-01		2013-05-31		0.00%	0.00%
Maintenance NSTS V2.10	*	*	2013-06-01		2013-09-30		0.00%	0.00%
Maintenance NSTS V2.11	*	*	2013-10-01		2014-01-31		0.00%	0.00%
Maintenance NSTS V2.12	*	*	2014-02-01		2014-05-31		0.00%	0.00%
Maintenance NSTS V2.13	*	*	2014-06-01		2014-09-30		0.00%	0.00%
Operations (hosting and help desk) FY15	*	*	2014-10-01		2015-09-30		0.00%	0.00%
Maintenance NSTS V2.14	*	*	2014-10-01		2015-01-31		0.00%	0.00%
Maintenance NSTS V2.15	*	*	2015-02-01		2015-05-31		0.00%	0.00%
Maintenance NSTS V2.16	*	*	2015-06-01		2015-09-30		0.00%	0.00%
Operations (hosting and help desk) FY16	*	*	2015-10-01		2016-09-30		0.00%	0.00%
Maintenance NSTS V2.17	*	*	2015-10-01		2016-01-31		0.00%	0.00%
Maintenance NSTS V2.18	*	*	2016-02-01		2016-05-31		0.00%	0.00%
Maintenance NSTS V2.19	*	*	2016-06-01		2016-09-30		0.00%	0.00%

\* - Indicates data is redacted.