

Exhibit 53 Agency IT Investment Portfolio

Department of Government

(in millions of dollars)

Code	Entry	Total Investment			Percentages		DME			Steady State		
		2001 BA	2002 BA	2003 BA	Financial	IT Security	2001 BA	2002 BA	2003 BA	2001 BA	2002 BA	2003 BA
429-00-04	Agency Total IT Investment											
429-00-04-99-01	Total Major Projects	9.3	7.4	7.0			3.8	0.4	0.0	5.5	7.0	7.0
429-00-04-99-02	Total Significant Projects	33.9	35.3	37.2			1.1	1.2	1.5	32.8	34.1	35.7
429-00-04-99-03	Total Small/Other Projects	15.7	20.1	22.7			0.2	0.1	0.1	15.5	20.0	22.6
429-00-04	Total for the Exhibit	58.9	62.8	66.9			5.1	1.7	1.6	53.8	61.1	65.3
429-00-01-01	Total Major Projects, All Mission Areas	5.7	3.7	3.4			3.8	0.4	0.0	1.9	3.3	3.4
429-00-01-02	Total Significant Projects, All Mission Areas	5.3	6.2	6.2			1.1	1.2	1.5	4.2	5.0	4.7
429-00-01-03	Total Small/Other Projects, All Mission Areas	6.6	9.3	11.4			0.2	0.1	0.1	6.4	9.2	12.9
429-00-01	Total IT Investments for All Mission Areas	17.6	19.2	21.0			5.1	1.7	1.6	12.5	17.5	21.0
429-00-01	Part 1. IT Systems by Mission Area											
429-00-01-01	Mission Area 1: Financial Management											
429-00-01-01-01-1010	STARFIRE	3.5	1.8	1.7	2.5%		3.3	0.1	0.0	0.2	1.7	1.7
429-00-01-01-01-1017-99	Total for Major Projects for Mission Area	3.5	1.8	1.7			3.3	0.1	0.0	0.2	1.7	1.7
429-00-01-01-02-2015-00	Federal Financial System	1.5	1.3	0.9			0.0	0.0	0.0	1.5	1.3	0.9
429-00-01-01-02-2020-00	Time & Labor	0.4	0.8	0.8			0.4	0.0	0.0	0.0	0.8	0.8
429-00-01-01-02-2886-99	Subtotal, Significant Projects for Mission Area	1.9	2.1	1.7			0.4	0.0	0.0	1.5	2.1	1.7
429-00-01-01-03-2895-99	Subtotal, Small/other projects for Mission Area	0.5	0.8	0.8			0.0	0.0	0.0	0.5	0.8	0.8
429-00-01-01	Total for Mission Area 1	5.9	4.7	4.2			3.7	0.1	0.0	2.2	4.6	0.8
429-00-01-02	Mission Area 2: Human Resources											
429-00-01-02-01	NONE	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
429-00-01-02-01	Total for Major Projects for Mission Area	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
429-00-01-02-02-2035-00	HRIS	0.8	1.2	1.2			0.5	0.8	0.8	0.3	0.4	0.4
429-00-01-02-02-2886-99	Subtotal, Significant Projects for Mission Area	0.8	1.2	1.2			0.5	0.8	0.8	0.3	0.4	0.4
429-00-01-02-03-2895-99	Subtotal, Small/other projects for Mission Area	1.1	1.4	1.6			0.2	0.1	0.1	0.9	1.3	1.5
429-00-01-02	Total for Mission Area 2	1.9	2.6	2.8			0.7	0.9	0.9	1.2	1.7	1.9
429-00-01-03	Mission Area 3: Nuclear Reactors											
429-00-01-03-01-1010-00	Reactor Program System	0.7	0.7	0.7	3.0%		0.0	0.0	0.0	0.7	0.7	0.7
429-00-01-03-01-1017-99	Total for Major Projects for Mission Area	0.7	0.7	0.7			0.0	0.0	0.0	0.7	0.7	0.7
429-00-01-03-02-2055-00	Emergency Telecommunications System	1.0	0.7	0.7			0.0	0.0	0.0	1.0	0.7	0.7
429-00-01-03-02-2886-99	Total for Significant Projects for Mission Area	1.0	0.7	0.7			0.0	0.0	0.0	1.0	0.7	0.7
429-00-01-03-03-2895-99	Small/other projects for Mission Area and Total	4.0	5.2	5.7			0.0	0.0	0.0	4.0	5.2	7.3
429-00-01-03	Total for Mission Area 3	5.7	6.6	7.1			0.0	0.0	0.0	5.7	6.6	8.7
429-00-01-04	Mission Area 4: Nuclear Materials											
429-00-01-04-01	NONE	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
429-00-01-04-01	Total for Major Projects for Mission Area	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
429-00-01-04-01-2015-99	Licensing Tracking System	0.3	0.0	0.8			0.2	0.0	0.7	0.1	0.0	0.1
429-00-01-04-01-2025-99	General License Tracking System	0.0	0.6	0.1			0.0	0.4	0.0	0.0	0.2	0.1
429-00-01-04-01-2035-99	RTS	0.8	1.4	1.5			0.0	0.0	0.0	0.8	1.4	1.5
429-00-01-04-02-2886-99	Total for Significant Projects for Mission Area	1.1	2.0	2.4			0.2	0.4	0.7	0.9	1.6	1.7
429-00-01-04-03-2895-99	Small/other projects for Mission Area and Total	0.5	0.3	0.3			0.0	0.0	0.0	0.5	0.3	0.3
429-00-01-04	Total for Mission Area 4	1.6	2.3	2.7			0.2	0.4	0.7	1.4	1.9	2.0

Project Status as of
FY2002Agency Strategic Goals
Supported by this projectPerformance Goals and
Measures for both FY 2002 and
FY 2003

Mixed

See Tab "STARFIRE"

See Tab "STARFIRE"

Steady State

See Tab "RPS"

See Tab "RPS"

Code	Entry	Total Investment			Percentages		DME			Steady State			Project Status as of FY2002	Agency Strategic Goals Supported by this project	Performance Goals and Measures for both FY 2002 and FY 2003
		2001 BA	2002 BA	2003 BA			2001 BA	2002 BA	2003 BA	2001 BA	2002 BA	2003 BA			
					Financial	IT Security									
129-00-01-05	Mission Area 5: Nuclear Waste Program														
129-00-01-05-01	Licensing Support Network	1.5	1.2	1.0		3.5%	0.5	0.3	0.0	1.0	0.9	1.0	Mixed	See Tab "LSN"	See Tab "LSN"
129-00-01-05-01	Total for Major Projects for Mission Area	1.5	1.2	1.0			0.5	0.3	0.0	1.0	0.9	1.0			
129-00-01-05-02-2015-00	CRADAL	0.5	0.2	0.2			0.0	0.0	0.0	0.5	0.2	0.2			
129-00-01-05-02-2886-99	Total for Significant Projects for Mission Area	0.5	0.2	0.2			0.0	0.0	0.0	0.5	0.2	0.2			
129-00-01-05-03-2895-99	Small/other projects for Mission Area and Total	0.5	1.6	3.0			0.0	0.0	0.0	0.5	1.6	3.0			
129-00-01-05	Total for Mission Area 5	3.0	3.2	4.4			0.5	0.3	0.0	2.5	2.9	4.4			
129-00-02	Part 2. IT Infrastructure and Office Automation														
129-00-02-06-01-1010-00	ADAMS	3.6	3.7	3.6		4.4%	0.0	0.0	0.0	3.6	3.7	3.6	Steady State	See Tab "ADAMS"	See Tab "ADAMS"
129-00-02-06-01-1017-99	Total, Major Projects, All Mission Areas	3.6	3.7	3.6			0.0	0.0	0.0	3.6	3.7	3.6			
129-00-02-06-02-2015-00	Seat Management	8.3	7.7	8.7			0.0	0.0	0.0	8.3	7.7	8.7			
129-00-02-06-02-2025-00	Infrastructure Services	3.1	3.9	4.3			0.0	0.0	0.0	3.1	3.9	4.3			
129-00-02-06-02-2035-00	Document Processing Services	4.1	4.3	4.1			0.0	0.0	0.0	4.1	4.3	4.1			
129-00-02-06-02-2045-00	Data Voice Maintenance	1.0	1.0	1.0			0.0	0.0	0.0	1.0	1.0	1.0			
129-00-02-06-02-2055-00	FTS 2001	3.3	3.0	3.5			0.0	0.0	0.0	3.3	3.0	3.5			
129-00-02-06-02-2065-00	WITS	0.8	0.8	0.8			0.0	0.0	0.0	0.8	0.8	0.8			
129-00-02-06-02-2075-00	Systems Support	1.0	0.7	0.7			0.0	0.0	0.0	1.0	0.7	0.7			
129-00-02-06-02-2085-00	Applications Support	0.9	1.0	1.1			0.0	0.0	0.0	0.9	1.0	1.1			
129-00-02-06-02-2095-00	Regional Infrastructure Support	4.8	4.9	5.0			0.0	0.0	0.0	4.8	4.9	5.0			
129-00-02-06-02-2105-00	Computer Facility Operations	0.6	0.8	0.8			0.0	0.0	0.0	0.6	0.8	0.8			
129-00-02-06-02-2115-00	NIH Timesharing	0.7	1.0	1.0			0.0	0.0	0.0	0.7	1.0	1.0			
129-00-02-06-02-2886-99	Total for Significant Projects	28.6	29.1	31.0			0.0	0.0	0.0	28.6	29.1	31.0			
129-00-02-06-03-2895-99	Small/other projects for Infrastructure and Total	7.9	9.4	9.7			0.0	0.0	0.0	7.9	9.4	9.7			
129-00-02-06-01	Total, Major Projects, All Infrastructure	3.6	3.7	3.6			0.0	0.0	0.0	3.6	3.7	3.6			
129-00-02-06-02	Total Significant Projects, All Infrastructure	28.6	29.1	31.0			0.0	0.0	0.0	28.6	29.1	31.0			
129-00-02-06-03	Total Small/Other Projects, All Infrastructure	7.9	9.4	9.7			0.0	0.0	0.0	7.9	9.4	9.7			
129-00-02	Total IT Investments for All Infrastructure*	40.1	42.2	44.3		2.6%	0.0	0.0	0.0	40.1	42.2	44.3			
129-00-03	Part 3. IT Architecture and Planning														
129-00-03-07-01	NONE	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0			
129-00-03-07-01	Total, Major Projects, All Mission Areas	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0			
129-00-03-07-02	NONE	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0			
129-00-03-07-02	Total for Significant Projects														
129-00-03-07-03	Small/other projects for IT Architecture and Total	1.2	1.4	1.6			0.0	0.0	0.0	1.2	1.4	1.6			
129-00-03-07-01	Total, Major Projects, All IT Architecture	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0			
129-00-03-07-02	Total Significant Projects, All IT Architecture	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0			
129-00-03-07-03	Total Small/Other Projects, All IT Architecture	1.2	1.4	1.6			0.0	0.0	0.0	1.2	1.4	1.6			
129-00-03	Total IT Investments for All IT Architecture	1.2	1.4	1.6			0.0	0.0	0.0	1.2	1.4	1.6			

* IT Resources included in IT Infrastructure and Office Automation support all NRC IT systems and are not separately identifiable by system.

Agency : U.S. Nuclear Regulatory Commission

Project Name: STARFIRE

Project Status as of FY 2002: Mixed

Agency Strategic Goals Supported by this Project:

Project included in the Corporate Management Strategies (CMS) arena of the NRC Strategic Plan. CMS support the NRC's four strategic arenas. STARFIRE supports the following two CMS strategies: 1) Employ innovative and sound business practices, and 2) Provide proactive information management and information technology services.

FY 2002 Performance Goal 1: Agency program managers will have ready access to current cost information.

FY 2002 Performance Measurement 1: Single source of current cost information available to all program managers after cost accounting module becomes available in FY2002.

FY 2002 Performance Goal 2: Meet Federal Accounting Standards Advisory Board -4 (FASAB) standard [Concerns availability of financial cost information for agency managers]

FY 2002 Performance Measurement 2: Project will satisfy FASAB-4 standard when the cost accounting module becomes available in FY2002.

FY 2003 Performance Goal 1: Agency program managers will have ready access to current cost information.

FY 2003 Performance Measurement 1: Single source of current cost information available to all program managers after cost accounting module becomes available in FY2002. The capability will continue to be available to agency program managers in FY 2003.

FY 2003 Performance Goal 2: Meet FASAB-4 standard

FY 2003 Performance Measurement 2: Project will satisfy FASAB-4 standard when the cost accounting module becomes available in FY2002. Project will continue to satisfy FASAB-4 in FY 2003.

Agency : U.S. Nuclear Regulatory Commission

Project Name: Reactor Program System (RPS)

Project Status as of FY2002: Steady State

Agency Strategic Goal(s) supported by this project:

The RPS project supports the Reactor Arena Strategic Goal: Prevent radiation-related deaths and illnesses, promote the common defense and security, and protect the environment in the use of civilian nuclear reactors. The RPS also supports the following Agency Performance Goals: 1) Maintain safety, protection of the environment, and the common defense and security, 2) Increase public confidence, 3) Make NRC activities and decisions more effective, efficient, and realistic, and 4) Reduce unnecessary regulatory burden on stakeholders.

FY 2002 Reactor Performance goals and measures for RPS:

FY 2002 Performance Goal # 1 : Provide reactor program information to the staff, stakeholders and the general public.

FY 2002 Performance Measure # 1: Provide updated information via the NRC internal and external Web quarterly

FY 2002 Performance Goal # 2: Provide capability for NRR and regional staff to plan, schedule and assign work.

FY 2002 Performance Measure # 2: Provide staff ability to update work assignments and schedules (new assignments, changes and completions) on a daily basis.

FY 2003 Reactor Performance goals and measures for RPS:

FY 2003 Performance Goal # 1 : Provide reactor program information to the staff, stakeholders and the general public.

FY 2003 Performance Measure # 1: Provide updated information via the NRC internal and external Web quarterly

FY 2003 Performance Goal # 2: Provide capability for NRR and regional staff to plan, schedule and assign work.

FY 2003 Performance Measure # 2: Provide staff ability to update work assignments and schedules (new assignments, changes and completions) on a daily basis.

Agency : U.S. Nuclear Regulatory Commission

Project Name: Licensing Support Network

Project Status as of FY2002: Steady State

Agency Strategic Goal(s) supported by this project:

The LSN project supports the Nuclear Waste Safety Strategic Goal: Prevent significant adverse impacts from radioactive waste to the current and future public health and safety and the environment, and promote the common defense and security. The LSN also supports the following two Corporate Management Strategies: 1) Employ innovative and sound business practices, and 2) Provide proactive information management and information technology services.

FY 2002 Performance Goal : The LSN should be available to general public and participant users.

FY 2002 Measure: The LSN should meet or exceed availability 99% of its scheduled uptime.

FY 2002 Performance Goal : Provide routine reports generated from the LSN audit capability to ensure availability and integrity of documents made available by participants.

FY 2002 Measure: The LSN will provide weekly reports that identify 100% of all changes, additions or deletions to participants' published document collections.

FY 2003 Performance Goal : The LSN should be available to general public and participant users.

FY 2003 Measure: The LSN should meet or exceed availability 99% of its scheduled uptime.

FY 2003 Performance Goal : Provide routine reports generated from the LSN audit capability to ensure availability and integrity of documents made available by participants.

FY 2003 Measure: The LSN will provide weekly reports that identify 100% of all changes, additions or deletions to participants' published document collections.

Agency : U.S. Nuclear Regulatory Commission

Project Name: ADAMS

Project Status as of FY2002: Steady State

Agency Strategic Goals Supported by this Project:

Project included in the Corporate Management Strategies (CMS) arena of the NRC Strategic Plan. CMS support the NRC's four strategic arenas. ADAMS supports the following two CMS strategies: 1) Employ innovative and sound business practices, and 2) Provide proactive information management and information technology services.

FY 2002 Performance Goal 1: Improve public access to NRC documents

FY 2002 Performance Measurement 1: Complete an evaluation of alternative approach to providing Web Availability of ADAMS. If evaluation warrants and a decision is made to proceed, implement a prototype of the alternative approach.

FY 2002 Performance Goal 2: Establish ADAMS as a National Archives and Records Administration (NARA) approved electronic record keeping system.

FY 2002 Performance Measurement 2: Obtain NARA approval for the remaining records disposition schedules in FY 2002.

FY 2003 Performance Goal 1: Improve public access to NRC documents

FY 2003 Performance Measurement 1: Evaluate results of FY 2002 alternative approach activities and feed-in to work on ADAMS.

FY 2003 Performance Goal 2: Establish ADAMS as a National Archives and Records Administration (NARA) approved electronic record keeping system.

FY 2003 Performance Measurement 2: Continue to use NARA approved records disposition schedules.