

Exhibit 53 Agency IT Investment Portfolio
Nuclear Regulatory Commission
(in millions of dollars)

Source Data: A-11 (1999), p 121

Code	Entry	Total Investment			Percentages		Homeland Security	DME			Steady State		
		2002 BA	2003 BA	2004 BA	Financial	IT Security		2002 BA	2003 BA	2004 BA	2002 BA	2003 BA	2004 BA
129-00-04	Agency Total IT Investment	65.0	66.0	68.2				5.2	5.5	6.4	59.9	60.3	61.8
129-00-01	Part 1. IT Systems by Mission Area												
129-00-01-01	Mission Area 1: Financial Management	5.8	4.9	4.9				1.8	0.9	0.5	4.2	4.0	4.4
	Major Project title and total investment												
129-00-01-01-01-2015-00	HRMS Cost Accounting *	3.7	3.0	2.9			N	1.4	0.1	0.3	2.3	2.9	2.6
129-00-01-01-01-2020-00	Federal Financial System	1.1	0.6	0.7			N	0.0	0.0	0.0	1.1	0.6	0.7
129-00-01-01-01-2025-00	Fees Systems Replacement	0.0	0.7	0.1			N	0.0	0.7	0.1	0.0	0.0	0.0
129-00-01-01-01-2030-00	Fees Legacy System	0.6	0.4	0.5			N	0.2	0.1	0.1	0.4	0.3	0.4
129-00-01-01-01-2035-00	Funds Control (COMEDO)	0.1	0.1	0.4			N	0.0	0.0	0.0	0.1	0.1	0.4
	FEE BASED	5.8	4.9	4.9				1.8	0.9	0.5	4.2	4.0	4.4
	Funding Source Subtotal	5.8	4.9	4.9				1.8	0.9	0.5	4.2	4.0	4.4
129-00-01-01-02-2895-00	Small/other projects and total investment	0.3	0.1	0.3			N	0.0	0.0	0.0	0.3	0.1	0.3
129-00-01-02	Mission Area 2: Human Resources	2.1	1.6	1.9				0.6	0.8	1.0	1.5	0.8	0.9
	Major Project title and total investment												
129-00-01-02-01-2035-00	Human Resource Information System	1.3	1.1	1.3			N	0.4	0.8	1.0	0.9	0.3	0.3
129-00-01-02-01-2040-00	Workforce Planning	0.5	0.2	0.2			N	0.0	0.0	0.0	0.5	0.2	0.2
129-00-01-02-01-2045-00	NRC Careers	0.2	0.1	0.3			N	0.2	0.0	0.0	0.0	0.1	0.3
	GENERAL	2.1	1.6	1.9				0.6	0.8	1.0	1.5	0.8	0.9
	Funding Source Subtotal	2.1	1.6	1.9				0.6	0.8	1.0	1.5	0.8	0.9
129-00-01-02-02-2895-00	Small/other projects and total investment	0.1	0.2	0.1			N	0.0	0.0	0.0	0.1	0.2	0.1
129-00-01-03	Mission Area 3: Nuclear Reactors	4.7	5.6	4.6				0.4	0.2	0.3	4.3	5.4	4.3
	Major Project title and total investment												
129-00-01-03-01-2000-00	Reactor Program System	1.1	1.1	1.1			Y	0.0	0.0	0.0	1.1	1.1	1.1
129-00-01-03-01-2005-00	Emergency Telephone System	0.8	0.8	0.8			Y	0.0	0.0	0.0	0.8	0.8	0.8
129-00-01-03-01-2010-00	Operations Center Info Mgmt System	0.8	0.8	0.8			Y	0.0	0.0	0.0	0.8	0.8	0.8
129-00-01-03-01-2020-00	Emergency Response Data System	0.3	0.3	0.3			Y	0.0	0.0	0.0	0.3	0.3	0.3
	FEEBASED	4.1	5.8	4.7				0.0	0.0	0.0	4.1	5.8	4.7
	Funding Source Subtotal	4.1	5.8	4.7				0.0	0.0	0.0	4.1	5.8	4.7
	Emergency Supplemental Appropriation	0.7	0.0	0.0				0.0	0.0	0.0	0.7	0.0	0.0
	Funding Source Subtotal	0.7	0.0	0.0				0.0	0.0	0.0	0.7	0.0	0.0
129-00-01-03-02-2895-00	Small/other projects and total investment	1.1	2.7	1.6			N	0.4	0.2	0.3	0.7	2.5	1.3
129-00-01-04	Mission Area 4: Nuclear Materials	1.8	3.2	2.5				0.4	1.2	0.9	1.5	2.1	1.7
	Major Project title and total investment							0.2	0.2	0.2	0.7	1.0	0.8
129-00-01-04-01-1000-00	License Tracking System	0.6	0.9	0.7			Y	0.2	0.2	0.2	0.5	0.8	0.6
129-00-01-04-01-1005-00	General License Tracking System	0.2	0.2	0.2			Y	0.0	0.0	0.0	0.2	0.2	0.2
	FEE BASED	1.9	3.3	2.7									
	Funding Source Subtotal	0.0	3.3	2.7									
129-00-01-04-02-2895-00	Small/other projects and total investment	1.0	2.1	1.6			Y	0.2	1.0	0.7	0.8	1.1	0.9
129-00-01-05	Mission Area 5: Nuclear Waste Program	4.3	3.5	4.7				1.7	1.3	2.3	2.6	2.2	2.4
	Major Project title and total investment												
129-00-01-05-01-1000-00	Licensing Support Network	1.3	1.2	1.3			N	0.0	0.0	0.0	1.3	1.2	1.3
129-00-01-05-01-1005-00	Digital Data Management System	1.7	0.7	1.8			Y	1.7	0.7	1.8	0.0	0.0	0.0
129-00-01-05-01-1010-00	Computer Risk Assessment and Data Analysis Lab	0.6	0.7	0.7			N	0.0	0.1	0.1	0.6	0.6	0.6
129-00-01-05-01-1015-00	Contract Status Tracking System	0.0	0.3	0.1			N	0.0	0.3	0.0	0.0	0.0	0.1
129-00-01-05-01-1020-00	Labor Cost Mgmt System	0.0	0.2	0.4			N	0.0	0.2	0.4	0.0	0.0	0.0
	FEE BASED	0.7	1.0	1.5				0.0	0.5	0.3	0.7	0.5	1.2
	Funding Source Subtotal	0.7	1.0	1.5				0.0	0.5	0.3	0.7	0.5	1.2
	WASTE FUND	3.3	2.6	3.2				0.8	2.6	2.3	2.5	0.0	0.9
	Funding Source Subtotal	3.3	2.6	3.2				0.8	2.6	2.3	2.5	0.0	0.9
	Emergency Supplemental Appropriation	0.4	0.0	0.0				0.0	0.0	0.0	0.4	0.0	0.0
	Funding Source Subtotal	0.4	0.0	0.0				0.0	0.0	0.0	0.4	0.0	0.0
129-00-01-05-02-2895-00	Small/other projects and total investment	0.7	0.4	0.4				0.0	0.0	0.0	0.7	0.4	0.4
129-00-02	Part 2. IT Infrastructure and Office Automation												

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Code	Entry	Total Investment			Percentages		Homeland Security	DME			Steady State		
		2002 BA	2003 BA	2004 BA	Financial	IT Security		2002 BA	2003 BA	2004 BA	2002 BA	2003 BA	2004 BA
429-00-02-06	Mission Area 1: Infrastructure	44.6	44.8	46.3			Y?N	0.5	1.1	1.5	44.1	43.7	44.8
	Major Project title and total investment												
429-00-02-06-01-1010-00	ADAMS	7.6	7.1	7.5			N	0.0	0.0	0.0	7.6	7.1	7.5
429-00-02-06-01-1011-00	ADAMS 5.0	0.0	0.8	0.7			N	0.0	0.8	0.7	0.0	0.0	0.0
429-00-02-06-01-1012-00	Infrastructure Services	10.8	11.7	12.3			Y	0.0	0.0	0.0	10.8	11.7	12.3
429-00-02-06-01-1013-00	Data Voice Maintenance	1.4	1.2	1.2			Y	0.0	0.0	0.0	1.4	1.2	1.2
429-00-02-06-01-1014-00	FTS 2001	2.2	2.6	2.4			Y	0.0	0.0	0.0	2.2	2.6	2.4
429-00-02-06-01-1015-00	WITS	1.1	1.1	1.1			Y	0.0	0.0	0.0	1.1	1.1	1.1
429-00-02-06-01-1016-00	Systems Administration	1.3	1.2	1.3			Y	0.0	0.0	0.0	1.3	1.2	1.3
429-00-02-06-01-1017-00	Computer Facility Operations	0.8	0.9	0.9			Y	0.0	0.0	0.0	0.8	0.9	0.9
429-00-02-06-01-1018-00	Applications Support	1.1	1.1	1.2			N	0.0	0.0	0.0	1.1	1.1	1.2
429-00-02-06-01-1019-00	Electronic Information Exchange Certificate Licensing	0.3	0.2	0.3			Y	0.1	0.1	0.3	0.2	0.1	0.0
429-00-02-06-01-1021-00	Regional Infrastructure	4.4	4.4	4.5			Y	0.0	0.0	0.0	4.4	4.4	4.5
429-00-02-06-01-1025-00	Integrated Personnel Security System	0.2	0.1	0.1			Y	0.2	0.0	0.0	0.0	0.1	0.1
429-00-02-06-01-1026-00	New Property and Supply System	0.2	0.1	0.1			Y	0.2	0.0	0.0	0.0	0.1	0.1
429-00-02-06-01-1027-00	Portfolio Management System	0.0	0.1	0.4			N	0.0	0.1	0.4	0.0	0.0	0.0
429-00-02-06-01-1028-00	ITIPS Pilot Project	0.0	0.1	0.1			N	0.0	0.1	0.1	0.0	0.0	0.0
	GENERAL	42.8	44.8	46.3				0.5	1.1	1.5	42.3	43.7	44.8
	Funding Source Subtotal	42.8	44.8	46.3				0.5	1.1	1.5	44.1	43.7	44.8
	Emergency Supplemental Appropriation	1.8	0.0	0.0				0.0	0.0	0.0	1.8	0.0	0.0
	Funding Source Subtotal	1.8	0.0	0.0				0.0	0.0	0.0	1.8	0.0	0.0
429-00-02-06-02-2895-00	Small/other projects and total investment	11.5	12.0	12.2				0.0	0.0	0.0	11.5	12.0	12.2
429-00-03	Part 3. Enterprise Architecture and Planning												
429-00-03-07	Mission Area 1: Architecture and Planning	1.7	2.2	3.3				0.0	0.0	0.0	1.7	2.2	3.3
429-00-03-07-01	Major Project title and total investment	0.0	0.0	0.0				0.0	0.0	0.0	0.0	0.0	0.0
	NONE												
	GENERAL	1.7	2.2	3.3				0.0	0.0	0.0	1.7	2.2	3.3
	Funding Source Subtotal	1.7	2.2	3.3				0.0	0.0	0.0	1.7	2.2	3.3
429-00-03-07-02-1000-00	Small/other projects and total investment	1.7	2.2	3.3			Y	0.0	0.0	0.0	1.7	2.2	3.3

*At a 6/28/02 meeting, OMB gave OCIO the following guidance for estimating resources: If a person spends 50% or more of their time on the IT project, round up to 1.0 FTE. The HRMS sponsor concluded that rounding to full FTEs would inflate the number of resources assigned to this project. Therefore, the FTE estimates for HRMS