

2005 UPI	2006 UPI	Investment Title	Investment Description	Total Investment			Percentage		Homeland Security	DME			Steady State		
				PY	CY	BY	Financial	IT Security	Priority Identifier	PY	CY	BY	PY	CY	BY
		<b>Agency Total IT Investment Portfolio</b>		53.732	57.863	59.908				13.766	12.893	8.670	39.966	44.970	51.238
		<b>Part 1 IT Investments by Mission Area</b>		16.246	18.792	20.988				5.043	5.193	5.969	11.203	13.598	15.019
		<b>01 Financial Management</b>		3.491	4.091	5.950				0.194	0.134	1.936	3.297	3.957	4.015
<b>010-00-01-01-01-0002-00-402-124</b>	<b>010-00-01-01-01-0002-00-402-124</b>	<b>Federal Financial System (FFS)</b>	FFS provides core financial system processing requirements for 6 bureaus and 2 offices within DOI. FFS is maintained as a standard DOI JFMIP compliant system. FFS is a COTS package that was designed expressly for Federal Government accounting. Migrating to FBMS.	2.988	2.933	2.989	100	4.8		0.000	0.000	0.000	2.988	2.933	2.989
	010-00-01-01-01-0002-04-402-124	1611 D Various Discretionary Funds	FWS	1.269	1.269	1.279				0.000	0.000	0.000	1.269	1.269	1.279
	010-00-01-01-01-0002-04-402-124	1611 W Servicewide Administrative Support	FWS	1.719	1.664	1.710				0.000	0.000	0.000	1.719	1.664	1.710
<b>010-00-01-01-01-0014-00-402-129</b>	<b>010-00-01-01-01-0014-00-402-129</b>	<b>Consolidated Financial Statement (CFS) System</b>	CFS is the primary system used by the Department and the bureaus to prepare the quarterly and annual financial statements. CFS relies on monthly, quarterly, and annual summary extracts of financial data from FFS and ABACIS to accomplish the necessary reporting. Migrating to FBMS.	0.050	0.053	0.055	85	15		0.000	0.000	0.000	0.050	0.053	0.055
	010-00-01-01-01-0033-04-402-129	1611 W Servicewide Administrative Support	FWS	0.050	0.053	0.055				0.000	0.000	0.000	0.050	0.053	0.055

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010-00-01-01-01-0005-00-402-124	010-00-01-01-01-1127-24-407-188	<b>Financial and Business Management System (FBMS)</b>	019-00-01-01-01-1100-24-407-187 FBMS is a major enterprise management initiative that will integrate financial management, procurement, property management and other subsidiary systems and will revamp administrative processes throughout the Interior. FBMS will provide complete, accurate and timely information on financial activities, including budget execution, acquisition, grants, property management, core accounting, and performance. This Exhibit begins to show funding sources migrating from legacy systems. The amounts are preliminary estimates and subject to refinement.	0.153	0.785	2.587	100	6		0.153	0.134	1.936	0.000	0.651	0.651
	010-00-01-01-01-1127-04-407-188	1611 W [ABC]Servicewide admin. support	FWS	0.000	0.134	0.136				0.000	0.134	0.136	0.000	0.000	0.000
	010-00-01-01-01-1127-04-407-188	1611 D Central Office Operations	FWS			1.800						1.800			
	010-00-01-01-01-1127-04-407-188	1611 D (IDEAS) Pooled discretionary funds	FWS	0.000	0.000	0.000				0.000	0.000	0.000	0.000	0.000	0.000
	010-00-01-01-01-1127-04-407-188	1611 W (IDEAS) Servicewide administr.	FWS	0.000	0.248	0.248				0.000	0.000	0.000	0.000	0.248	0.248
	010-00-01-01-01-1127-04-407-188	1611 W (IDEAS) Servicewide administr.	FWS	0.000	0.000	0.000				0.000	0.000	0.000	0.000	0.000	0.000
	010-00-01-01-01-1127-04-407-188	1611 W [FFS Hosting]	FWS	0.153	0.403	0.403				0.153	0.000	0.000		0.403	0.403
010-18-01-01-02-1803-00-402-125	010-18-01-01-02-1803-00-402-125	<b>(FWS) Budget Allocation System (BAS)</b>	Tracks all types of funding sources (reimbursables, grants, direct fee demonstration program, carryover from previous year) but not individual payments, which are handled by FFS.	0.090	0.110	0.110	100	5		0.000	0.000	0.000	0.090	0.110	0.110
	010-18-01-01-02-1803-04-402-125	1611 D Central Office Operations	FWS	0.090	0.110	0.110				0.000	0.000	0.000	0.090	0.110	0.110

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	010-18-01-01-02-1821-00-402-125	<b>FWS - Finance Data Mart</b>	The FWS/FFS DataMart is an extension of the FWS Federal Financial System (FFS) and allows the FWS managers and FWS/FFS users access on a daily basis to FWS/FFS financial data. The FWS/FFS DataMart transactions will be stored in an Oracle database and hosted on the same NBC mainframe as the FWS/FFS system. The report queries will be developed by the FWS DataMart workgroup using BrioQuery, an all in-one query data analysis, and reporting tool.	0.210	0.210	0.210	100			0.041	0.000	0.000	0.169	0.210	0.210
	010-18-01-01-02-1821-04-402-125	1611 D 1164	FWS	0.210	0.210	0.210				0.041	0.000	0.000	0.169	0.210	0.210
		<b>02 Resource Protection</b>		2.698	2.810	3.008				0.846	0.788	0.669	1.852	2.022	2.339
010-00-01-02-04-0014-24-104-010	010-00-01-02-04-0140-24-104-010	<b>SAFECOM [Partner]</b>	024-80-01-99-01-0140-24-104-010 Provides a government-wide approach to help local, tribal, State and Federal public safety agencies improve interoperable wireless communications. Note, 2004 proposed reprogramming request was disapproved by the appropriations committees.	0.000	0.000	0.231	0			0.000	0.000	0.000	0.000	0.000	0.231
	010-00-01-02-04-0140-04-104-010	1611 W Service-wide admin. support	FWS	0.000	0.000	0.231				0.000	0.000	0.000	0.000	0.000	0.231

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010-18-01-02-02-1804-00-117-057	010-18-01-02-02-1804-00-117-057	(FWS) Environmental Conservation Online System (ECOS)	Internet based system that provides access to endangered species, environmental contaminants and habitat conservation data systems.	1.099	1.126	1.230	0	5		0.172	0.076	0.075	0.927	1.050	1.155
	010-18-01-02-02-1804-04-117-057	1611 D Partners for Fish and Wildlife	FWS	1.011	1.056	1.174				0.172	0.076	0.075	0.839	0.980	1.099
	010-18-01-02-02-1804-04-117-057	1611 D Environmental Contaminants	FWS	0.088	0.070	0.056				0.000	0.000	0.000	0.088	0.070	0.056
010-18-01-02-02-1814-00-117-057	010-18-01-02-02-1814-00-117-057	(FWS) Refuges Management Info System (RMIS), including Real Property Mgmt. Info System	Integrated databases containing a wide variety of information of national scope needed to properly manage the National Wildlife Refuge System.	0.390	0.410	0.420	30	5		0.000	0.000	0.000	0.390	0.410	0.420
	010-18-01-02-02-1814-04-117-057	1611 D Refuge Operations	FWS	0.390	0.410	0.420				0.000	0.000	0.000	0.390	0.410	0.420

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010-18-01-02-02-1815-00-204-079	010-18-01-02-02-1815-00-117-057	(FWS) Service Permits Issuance and Tracking System (SPITS)	Used to issue and track permits.	0.202	0.192	0.126	0	5		0.113	0.122	0.000	0.089	0.070	0.126
	010-18-01-02-02-1815-04-117-057	1611 D Permits/CITES	FWS	0.202	0.192	0.126				0.113	0.122	0.000	0.089	0.070	0.126
010-18-01-07-01-1819-00-117-057	010-18-01-02-02-1819-00-117-057	FWS GIS	The National Geographic Information Systems (GIS) Program within the U.S. Fish and Wildlife Service (FWS) establishes policy, standards, and guidance in the areas of geospatial data and technologies; provides national leadership and coordination on all matters pertaining to GIS and geospatial data; and represents the FWS on interagency and national work groups concerned with GIS policy, technologies, geospatial data, and related information resources.	0.767	0.808	0.824	0	0		0.561	0.590	0.594	0.206	0.218	0.230
	010-18-01-02-02-1819-04-117-057	1611 D operational support	FWS	0.206	0.247	0.263				0.000	0.029	0.033	0.206	0.218	0.230
	010-18-01-02-02-1819-04-117-057	1611 D refuge operations	FWS	0.561	0.561	0.561				0.561	0.561	0.561	0.000	0.000	0.000

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	010-18-01-02-02-1820-00-117-057	<b>National Wetlands Inventory</b>	The NWI Wetlands Mapper provides all Federal, State, Regional, local, and Tribal agencies and the public with online wetland map viewing for 43% of the nation, with customers printing over 1 million wetland maps since its inception. Also from the Mapper, GIS users can download custom area wetlands data from our new seamless master geodatabase with linked FGDC compliant metadata. Our Mapper is listed with Geospatial One-Stop and is directly linked as the wetlands layer in The National Map to greatly expand customer service. Most Service programs and several DOI bureaus use NWI data for conservation planning, management, or performance reporting.	0.240	0.274	0.177				0.000	0.000	0.000	0.240	0.274	0.177
	010-18-01-02-02-1820-04-117-057	1611 D National wetlands inventory	FWS	0.240	0.274	0.177				0.000	0.000	0.000	0.240	0.274	0.177
		<b>04 Recreation</b>		0.050	0.050	0.051				0.050	0.000	0.000	0.000	0.050	0.051
010-00-01-04-01-0001-24-117-058	010-00-01-04-01-0010-24-117-058	<b>Recreation One-Stop</b>	010-00-01-04-01-0010-24-117-058 The Recreation One-Stop investment will improve access to recreation-related information generated by the various levels of government (Federal, tribal, state, and local), to streamline the systems used to manage that information, and to enhance the sharing of recreation-related information among government and non-government organizations. The investment will include a new contract to integrate the separate recreation-related reservation systems. Investment is a core component of the "to be" state of the Department's Recreation Modernization Blueprint.	0.050	0.050	0.051	5	1		0.050	0.000	0.000	0.000	0.050	0.051
	010-00-01-04-01-0010-04-117-058	1611 W Refuge Operations	FWS	0.050	0.050	0.051				0.050	0.000	0.000	0.000	0.050	0.051
		<b>05 Serving Communities</b>		0.969	2.215	3.401				0.352	1.128	1.286	0.617	1.087	2.115

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010-00-01-05-01-0018-00-115-046	010-00-01-05-01-0018-00-115-046	<b>Incident Management, Analysis, and Reporting System (IMARS)</b>	To safely and prudently carry out the Department of the Interior's missions requires the identification, collection, analysis, management and reporting of information related to incidents, which are defined as any occurrence that requires documentation. Incident Reporting requires appropriate software that will allow all program areas within the DOI to create reports in various formats, sort data, conduct data analysis, and interface with other systems. This centralized records management system will meet the Department's strategy for a more integrated and coordinated approach supported by common programs. Although IMARS will cover many programs, the one cross-cutting	0.700	2.015	3.215	0	10	1,2,5,6	0.150	1.025	1.200	0.550	0.990	2.015
	010-00-01-05-01-0018-04-115-046	1611 D Law Enforcement Operations (LEMIS)	FWS	0.550	1.015	1.515				0.000	0.400	0.500	0.550	0.615	1.015
	010-00-01-05-01-0018-04-115-046	1611 D Refuge Operations (LEIMAGS)	FWS	0.150	1.000	1.700				0.150	0.625	0.700	0.000	0.375	1.000
	010-00-01-05-02-0029-00-119-066	<b>Safety Management Information System (SMIS)</b>	The Department of Interior Safety Management Information System is an approved Dept-Wide web based application to central collection employee and other personnel injuries, property damage and other accident types incurred by the bureaus for purposes of safety management, analysis, evaluations, statistics, and reports. This system is supported by all bureaus in commonality to integrate data collection for the mutual benefit in sharing in accident data to further bureau and Department safety and health programs per OSHA 29CFR1960. Provides current Department and bureau safety information and resources.	0.067	0.072	0.080							0.067	0.072	0.080
	010-00-01-05-02-0029-04-119-06	1611 W pooled disc. funds	FWS	0.067	0.072	0.080							0.067	0.072	0.080

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010-00-01-05-04-0013-00-403-135	010-00-01-05-04-0032-00-403-135	Volunteer.gov	Volunteer.Gov is a Web-based, user-friendly, one-stop recruitment resource for public agencies that host citizen volunteers. The system was designed and developed through a multi-agency partnership.	0.005	0.013	0.013				0.005	0.013	0.013	0.000	0.000	0.000
	010-00-01-05-04-0032-04-403-135	1611 W Servicewide Administrative Support	FWS	0.005	0.013	0.013				0.005	0.013	0.013	0.000	0.000	0.000
010-18-01-24-02-0040-00	010-18-01-05-02-1807-00-104-008	(FWS) Fire Management Info System (FMIS)	Produces year-end fire statistics for the Department of the Interior fire report, and produces annual red cards for fire fighting qualifications and produce a fiscal year fire budget.	0.197	0.115	0.093	0	5		0.197	0.090	0.073	0.000	0.025	0.020
	010-18-01-05-02-1807-04-104-008	1125 I Wildland Fire Preparedness	FWS	0.197	0.115	0.093				0.197	0.090	0.073	0.000	0.025	0.020
		<b>07 Management</b>		9.037	9.625	8.577				3.600	3.143	2.078	5.437	6.482	6.499

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	010-00-01-07-04--00--	E-Gov WCF		0.000	0.862	0.775				0.000	0.000	0.000		0.862	0.775
	010-00-01-07-04--00--04	4523 W FWS	FWS	0.000	0.862	0.775				0.000	0.000	0.000		0.862	0.775
010-00-01-07-01-0009-00-405-146	010-00-01-07-01-0009-00-405-146	Interior Department Electronic Acquisition System (IDEAS)	IDEAS standardizes, automates and streamlines the acquisition process including requisitioning, review and approval including funds approval, E-Commerce, Request for Proposal/Solicitation preparation, Order/Contract preparation, contract administration, and the electronic transmission of commitments and obligations to Interior's FFS and Fixed Assets property system. IDEAS-PD must be maintained as an operational system in support of the mission of DOI and its franchise client agencies until the next generation system can be acquired or developed under the DOI Financial and Business Management Systems (FBMS) project. Migrating to FBMS.	1.580	1.268	1.290	25	3		0.000	0.000	0.000	1.580	1.268	1.290
	010-00-01-07-01-0009-04-405-146	1611 D Various Discretionary Funds	FWS	1.062	1.083	1.105				0.000	0.000	0.000	1.062	1.083	1.105
	010-00-01-07-01-0009-04-405-146	1611 W Servicewide Administrative Support	FWS	0.426	0.117	0.117				0.000	0.000	0.000	0.426	0.117	0.117
	010-00-01-07-01-0009-04-405-146	1611 W Servicewide Administrative Support	FWS	0.092	0.068	0.068				0.000	0.000	0.000	0.092	0.068	0.068

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010-00-01-07-01-0015-00-403-135	010-00-01-07-02-0015-00-403-222	<b>Quick Hire/Quick Classification</b>	Quick Class automates, centralizes, and streamlines the creation, supervisory approval, and classification certification of Position Descriptions as a paperless One-Stop Classification system. Supervisors or administrative assistants on behalf of the supervisor create Position Descriptions into a centralized database. Consistent with the August 9, 2004, 2006 OMB E-Gov and Lines of Business instructions, this investment has been identified as a potential migrating investment to the Human Resources LOB, subject to the approval of the DOI Investment Review Board.	0.354	0.375	0.385	0	5	00	0.000	0.000	0.000	0.354	0.375	0.385
	010-00-01-07-02-0015-04-403-222	1611 D Central Office Operation	FWS	0.354	0.375	0.385				0.000	0.000	0.000	0.354	0.375	0.385
010-00-01-07-01-0020-00-305-108	010-00-01-07-01-0020-00-409-205	<b>Electronic FOIA Tracking System (EFTS)</b>	The Electronic FOIA Tracking System (EFTS) is the first centralized system to manage FOIA requests electronically Departmentwide. The EFTS is a web-based system that is being used by all bureaus with Internet access, both in headquarters and the field, to track and manage their requests. The system also will provide valuable information to FOIA Coordinators, identify duplicate requests, ensure consistency in responses, reduce the time in processing requests, facilitate reporting and reviews, and improve customer service, thereby improving the overall efficiency of the process.	0.012	0.012	0.042	0	10		0.000	0.000	0.030	0.012	0.012	0.012
	010-00-01-07-01-0020-04-409-205	1611 W Servicewide Administrative Support	FWS	0.012	0.012	0.042				0.000	0.000	0.030	0.012	0.012	0.012

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	010-00-01-07-02-0025-00-401-119	<b>Aviation Management Support System</b>	The AMSS enclave currently consist of the following functional systems at variously levels of system life cycle, Aviation Management and Finance System (AMFS); Fleet Maintenance Management System (FMMS); Interagency Aviation Training (IAT), and the Safety Communique System (SAFECOM). All of which serves the common goal of aviation support. It is the goal of this project to bring all of these functional systems under one manageable IT project. By combining all of the current IT systems into one single system we will have a single product life cycle and a common IT platform.	0.033	0.145	0.038	50	0	00		0.106		0.033	0.040	0.038
	010-00-01-07-02-0025-04-401-119	1611 W Pooled discretionary funds	FWS	0.033	0.145	0.038					0.106		0.033	0.040	0.038
010-00-01-07-02-0021-00-404-142	010-00-01-07-02-0027-00-404-142	<b>GPEA</b>	The DOI GPEA program will provide the foundation for the DOI to meet the President's Management Agenda to "Expand Electronic Government" by providing a capability for more responsive and cost-effective information sharing between the DOI and other Government agencies and citizens. A key element for building a successful GPEA program is access to current agency Federal records schedules that prescribe standards and procedures required by 44 U.S.C. 3101 and the Federal Records Act.	0.031	0.031	0.031	0	5		0.000	0.000	0.000	0.031	0.031	0.031
	010-00-01-07-02-0027-04-404-142	1611 W Servicewide Administrative Support	FWS	0.017	0.017	0.017				0.000	0.000	0.000	0.017	0.017	0.017
	010-00-01-07-02-0027-04-404-142	1611 D Servicewide Administrative Support	FWS	0.014	0.014	0.014				0.000	0.000	0.000	0.014	0.014	0.014

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010-00-01-07-02-0024-00-405-144	010-00-01-07-02-0028-00-405-144	<b>Quarters Management Information System (QMIS)</b>	The QMIS (Quarters Management Information System), an interagency system, was developed in 1977 to replace the former appraisal methodology for establishing rental rates associated with government-furnished quarters in accordance with OMB Circular A-45, (Revised), Rental and Construction of Government Housing. This statistical survey system replaced both government and contract appraisers. QMIS software has evolved from a mainframe application, then to a DOS-based program, and on to the current software version called QMIS 2000. QMIS 2000 is programmed using MS Visual Basic and MS Access as the database platform.	0.064	0.060	0.086	0	2					0.064	0.060	0.086
	010-00-01-07-02-0028-04-405-144	1611 W Pooled discretionary funds	FWS	0.064	0.060	0.086							0.064	0.060	0.086
010-00-01-07-01-0010-00-401-119	010-00-01-07-01-0031-00-401-119	<b>Capstone Facility Management System (FMS)</b>	The project is to implement a common Facility Management System (FMS) based on the COTS product MAXIMO, across the land managing bureaus, that has the flexibility to be tailored to meet the bureaus differing missions. A common system within these bureaus will provide a method for the Department to collect and analyze comparable facility information from all bureaus. This project is a collaborative initiative involving multiple agencies within the Department of the Interior. It includes the National Park Service, Bureau of Land Management, Fish and Wildlife Service, U. S. Geological Survey, Bureau of Reclamation, and Bureau of Indian Affairs.	3.300	2.700	1.700	10	15		3.300	2.700	1.700	0.000	0.000	0.000
	010-00-01-07-01-0031-04-401-119	1611 D Refuge Maintenance	FWS	3.300	2.700	1.700				3.300	2.700	1.700	0.000	0.000	0.000

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	010-00-01-07-02-0035-04-401-999	<b>Management Initiatives Tracking System (MITS)</b>	The Management Information Tracking System support the management of the Department of the Interior through tracking and reporting on key management data.	0.011	0.015	0.008				0.009	0.013	0.007	0.002	0.002	0.002
	010-00-01-07-02-0035-04-401-999	1611 W Pooled discretionary funds	FWS	0.011	0.015	0.008				0.009	0.013	0.007	0.002	0.002	0.002
010-00-01-07-04-0021-24-404-195	010-00-01-07-01-1221-24-408-195	<b>E-Payroll</b>	027-00-01-99-01-1200-24-408-195 Consolidates 22 federal payroll systems to simplify and standardize federal human resources/payroll policies and procedures to better integrate payroll, human resources, and finance functions.	2.252	2.715	2.558	25	10		0.000	0.000	0.000	2.252	2.715	2.558
	010-00-01-07-01-1221-04-408-195	1611 W Servicewide Administrative Support	FWS	2.170	2.630	2.470				0.000	0.000	0.000	2.170	2.630	2.470
	010-00-01-07-01-1221-04-408-195	1611 D Admin	FWS	0.082	0.085	0.088							0.082	0.085	0.088

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				PY	CY	BY	Financial	IT Security	Priority Identifier	PY	CY	BY	PY	CY	BY
I 010-18-01-07-0 2-1810-00-305-110	010-18-01-07-0 2-1810-00-305-110	<b>National Conservation Training Center</b>	NCTC Guest Services supports Hotelier, Food Services, Front Desk, Back Office, Conference Scheduling, Guest Reservations, Check in/out, Point-of-Sale from food services, PBX interface, and Accounts Payable/Receivable modules. The Online Training Information System (OTIS) tracks training information for the National Conservation Training Center. Note: This investment subsumes NCTC Guest Services and Online Training Information System.	0.811	0.761	0.758	25	8		0.000	0.000	0.000	0.811	0.761	0.758
	010-18-01-07-02-18 10-04-305-110	1611 D NCTC Operations -NCTC Guest Services	FWS	0.030	0.020	0.020				0.000	0.000	0.000	0.030	0.020	0.020
	010-18-01-07-02-18 10-04-305-110	1611 D NCTC Operations- OTIS	FWS	0.050	0.010	0.010				0.000	0.000	0.000	0.050	0.010	0.010
	010-18-01-07-02-18 10-04-305-110	1611 D NCTC Operations - NCTC IT Support	FWS	0.731	0.731	0.728							0.731	0.731	0.728
010-18-01-07-0 2-1812-00-405-144	010-18-01-07-0 2-1812-00-405-144	<b>(FWS) Personal Property Management System (PPMS)</b>	Accounting system for personal property and motor vehicles within the FWS.	0.109	0.152	0.151	25	5		0.000	0.000	0.000	0.109	0.152	0.151
	010-18-01-07-02-18 12-04-405-144	1611 D Central Office Operations	FWS	0.109	0.152	0.151				0.000	0.000	0.000	0.109	0.152	0.151

2005 UPI	2006 UPI	Investment Title	Investment Description	Total Investment			Percentage		Homeland Security	DME			Steady State		
				PY	CY	BY	Financial	IT Security	Priority Identifier	PY	CY	BY	PY	CY	BY
010-18-01-07-0 2-1816-00-305-109	010-18-01-07-0 2-1816-00-305-109	<b>Executive Profile Tracking System (EPTS; formerly DTS)</b>	Used to track official service correspondence.	0.481	0.529	0.755	0	0		0.291	0.324	0.342	0.190	0.205	0.413
	010-18-01-07-02-18 16-04-305-109	1611 D Central Office Operations	FWS	0.481	0.529	0.755				0.291	0.324	0.342	0.190	0.205	0.413
		<b>Part 2 IT Investments for Infrastructure</b>		35.155	36.481	36.046				8.024	7.700	2.701	27.132	28.781	33.345
		<b>00 Reserved</b>		35.155	36.481	36.046				8.024	7.700	2.701	27.132	28.781	33.345
	010-00-02-00-0 3-2010-00-404-139	<b>Computing Services: Desktop Hardware and Software</b>	Desktop computing services to users to include all general purpose, desktop computing hardware and software (OS, applications and utilities) components and services (including design, build, operations, support, and maintenance services) Includes peripherherals/printers Does not include email and calendaring client & servers. Does not include desktops whose primary use is mission specific. Includes multipurpose help desks.	8.125	8.450	8.775							8.125	8.450	8.775
	010-00-02-00-03-20 10-04-404-139	1611 D Various Discretionary Funds	FWS	8.125	8.450	8.775							8.125	8.450	8.775

2005 UPI	2006 UPI	Investment Title	Investment Description	Total Investment			Percentage		Homeland Security	DME			Steady State		
				PY	CY	BY	Financial	IT Security	Priority Identifier	PY	CY	BY	PY	CY	BY
	010-00-02-00-03-2040-00-404-139	<b>Communications Services: Wide Area Network</b>	All IT investments required to support network communications between LAN's and data centers.	4.110	4.510	1.243				0.440	0.480	0.000	3.670	4.030	1.243
	010-00-02-00-03-2040-00-404-139	1611 D Various Discretionary	FWS	4.110	4.510	1.243				0.440	0.480	0.000	3.670	4.030	1.243
010-00-02-00-03-2001-00-404-139	010-00-02-00-03-2041-00-404-139	<b>Enterprise Services Network (ESN)</b>	ESN provides DOI with a secured single network infrastructure that provides consolidated shared Internet access that is centrally managed, resulting in centralized, standardized and efficient network operations, enhanced accountability for network performance, a uniformly high level of security, the reduction of risks associated with the loss of knowledge capital due to high projected turnover rates for skilled IT staff, and improved technical support for network managers. This Exhibit includes estimated amounts for redirecting funding from legacy investments; actual amounts available are being refined and may differ.	0.007	0.402	6.319				0.006	0.000	0.000	0.001	0.402	6.319
	010-00-02-00-03-2041-00-404-139	1611 W FWS Servicewide Administrative Support	FWS	0.007	0.402	2.591				0.006	0.000	0.000	0.001	0.402	2.591
	010-00-02-00-03-2041-00-404-139	1611 D [WAN]	FWS			3.728									3.728

2005 UPI	2006 UPI	Investment Title	Investment Description	Total Investment			Percentage		Homeland Security	DME			Steady State		
				PY	CY	BY	Financial	IT Security	Priority Identifier	PY	CY	BY	PY	CY	BY
010-00-02-00-03-2033-99-404-139	010-00-02-00-03-2043-00-404-139	<b>ARTNet</b>	The Alaska Regional Telecommunications Network (ARTNet) provides consolidated internet access and network security to some 2,500 DOI employees as well as all offices of the USDA Forest Service in Alaska. ARTNet provides for a single point of entry into/from the Internet, consolidated data transmission to/from the Denver VPX as well as electronic messaging and agency connects.	0.124	0.128	0.000				0.000	0.000	0.000	0.124	0.128	0.000
	010-00-02-00-03-2043-04-404-139	1611 W Servicewide Administrative Support	FWS	0.124	0.128	0.000				0.000	0.000	0.000	0.124	0.128	0.000
	010-00-02-00-03-2050-00-404-139	<b>Communications Services: Local Area Network Category</b>	All IT investments required to provide networking services within a building, campus, data center or Center, including hardware, software, and services (including wireless LANs, remote access, Domain naming services, network management, x500/directory services).	4.170	4.900	5.050				0.880	1.190	1.120	3.290	3.710	3.930
	010-00-02-00-03-2050-04-404-139	1611 D Various - FWS Local Area NetworksDiscretionary	FWS	4.170	4.900	5.050				0.880	1.190	1.120	3.290	3.710	3.930

2005 UPI	2006 UPI	Investment Title	Investment Description	Total Investment			Percentage		Homeland Security	DME			Steady State		
				PY	CY	BY	Financial	IT Security	Priority Identifier	PY	CY	BY	PY	CY	BY
	010-00-02-00-03-2060-00-404-139	<b>Communications Services: Voice Category</b>	All elements that provide voice services to users including hardware, software, services and communications that are not provided by WANs. A description of DOI's efforts in the area appears in the Consolidated Infrastructure Business Case.	6.736	7.032	7.413				0.150	0.100	0.100	6.586	6.932	7.313
	010-00-02-00-03-2060-04-404-139	1611 D Various Discretionary Funds-FWS Telephony	FWS	6.360	6.620	6.950				0.150	0.100	0.100	6.210	6.520	6.850
	010-00-02-00-03-2060-04-404-139	1611 W FWS Various Discretionary	FWS	0.147	0.178	0.178				0.000	0.000	0.000	0.147	0.178	0.178
	010-00-02-00-03-2060-04-404-139	1611 W Frequency Mgmt - CB Accounts	FWS	0.051	0.056	0.105							0.051	0.056	0.105
	010-00-02-00-03-2060-04-404-139	1611 W NTIA Spectrum - CB Accounts	FWS	0.178	0.178	0.179							0.178	0.178	0.179
010-00-02-00-03-2002-00-404-139	010-00-02-00-03-2061-00-404-139	<b>Interior Enterprise Communication System (IECS/PBX)</b>	The Interior Enterprise Communications System is a voice communications platform for the Main and South Interior Buildings that will provide enhanced consolidated voice communications to all occupants. It allows for future connectivity and supports external office locations in the Washington Metro Area . Recommending a consolidated system presents a more responsive cost effective, manageable approach to mission operations. Installing a consolidated system with the ability to migrate to Voice Over Internet Protocol provides a solution that will fit the current infrastructure and will migrate as the Building goes through Modernization.	0.062	0.033	0.036	0	5		0.000	0.000	0.000	0.062	0.033	0.036
	010-00-02-00-03-2061-04-404-139	1611 W Servicewide Administrative Support	FWS	0.062	0.033	0.036				0.000	0.000	0.000	0.062	0.033	0.036

2005 UPI	2006 UPI	Investment Title	Investment Description	Total Investment			Percentage		Homeland Security	DME			Steady State		
				PY	CY	BY	Financial	IT Security	Priority Identifier	PY	CY	BY	PY	CY	BY
010-00-01-07-01-0022-00-101-002	010-00-02-00-03-2065-00-401-119	<b>Narrowband Radios</b>	Increasing demands for wireless communications require the government to make more efficient use of available radio frequency spectrum. These demands have caused the Congress to mandate that all Federal agencies are required to transition 25 kHz Land Mobile Radio (LMR) channels to narrower 12.5 kHz bandwidths in the 162-174 MHz (VHF) band by January 1, 2005 and in the 406.1-420 MHz (UHF) band by January 1, 2008. DOI depends on LMR systems to provide critical first responder communications during law enforcement operations, fire suppression, and other resource protection activities in the land it manages.	5.858	5.500	0.815	0	2		5.858	5.500	0.815			
	010-00-02-00-03-2065-04-401-119	1611 D Refuge Operations	FWS	5.858	5.500	0.815				5.858	5.500	0.815			
	010-00-02-00-03-2080-00-404-139	<b>Electronic Work Environment Category: Messaging and Collaboration</b>	ALI IT investments to provide E-mail, instant messaging, and collaborative tools.	3.390	3.500	3.500				0.690	0.000	0.000	2.700	3.500	3.500
	010-00-02-00-03-2080-04-404-139	1611 D Servicewide AdminSupport	FWS	3.390	3.500	3.500				0.690	0.000	0.000	2.700	3.500	3.500

2005 UPI	2006 UPI	Investment Title	Investment Description	Total Investment			Percentage		Homeland Security	DME			Steady State		
				PY	CY	BY	Financial	IT Security	Priority Identifier	PY	CY	BY	PY	CY	BY
	010-00-02-00-03-2090-00-404-139	<b>Electronic Work Environment: Public Web Services Category</b>	Web services DOI provides to citizens.	0.069	0.071	0.071				0.000	0.000	0.000	0.069	0.071	0.071
	010-00-02-00-03-2090-04-404-139	1611 W FWS Web Public Web Servers	FWS	0.069	0.071	0.071				0.000	0.000	0.000	0.069	0.071	0.071
010-00-03-00-01-3003-00-404-140	010-00-02-00-03-2101-00-404-140	<b>IT Security Program</b>	This investment supports DOI and Bureau General IT Security programs.	0.985	1.032	1.077				0.000	0.000	0.000	0.985	1.032	1.077
	010-00-02-00-03-2101-04-404-140	1611 D Servicewide Administrative Support	FWS	0.832	0.874	0.917				0.000	0.000	0.000	0.832	0.874	0.917
	010-00-02-00-03-2101-04-404-140	1611 W Servicewide Administrative Support	FWS	0.153	0.158	0.160				0.000	0.000	0.000	0.153	0.158	0.160

2005 UPI	2006 UPI	Investment Title	Investment Description	Total Investment			Percentage		Homeland Security	DME			Steady State		
				PY	CY	BY	Financial	IT Security	Priority Identifier	PY	CY	BY	PY	CY	BY
010-00-02-00-03-2007-00-404-140	010-00-02-00-03-2102-00-404-140	<b>Certification and Accreditation Program</b>	DOI is developing an enterprise-wide, standardized, centrally managed and funded IT system Certification and Accreditation program to improve accountability and reduce IT security stovepipes. The C/A Program ensures a secure environment for all of the Department's IT assets including information systems and information infrastructure. Certification and accreditation is required to verify that security controls to protect information assets are in place and that responsible officials are held accountable for the secure operations. The C/A Program has defined a standard methodology that will be used on all Major Applications and General Support Systems.	1.520	0.493	1.096	0	100		0.000	0.000	0.231	1.520	0.493	0.865
	010-00-02-00-03-2102-04-404-140	1611 D Servicewide Administrative Support	FWS	1.520	0.493	0.843				0.000	0.000	0.231	1.520	0.493	0.612
	010-00-02-00-03-2102-04-404-140	1611 W Servicewide Adm support	FWS	0.000	0.000	0.253				0.000	0.000	0.000	0.000	0.000	0.253
010-00-02-00-02-2034-00-404-140	010-00-02-00-03-2103-00-404-140	<b>Bureau Certification and Accreditation</b>	These funds support additional Bureau Certification and Accreditation efforts beyond the base resources funded through the DOI-Wide Certification and Accreditation Program. Additional C&A funding also is reflected elsewhere in the Ex 53 -- For example, BIA's EIM program; and within BOR specific investments.	0.000	0.000	0.000	0	100		0.000	0.000	0.000	0.000	0.000	0.000
	010-00-02-00-03-2103-04-404-140	1611 D Servicewide Administrative Support	FWS	0.000	0.000	0.000				0.000	0.000	0.000	0.000	0.000	0.000

2005 UPI	2006 UPI	Investment Title	Investment Description	Total Investment			Percentage		Homeland Security	DME			Steady State		
				PY	CY	BY	Financial	IT Security	Priority Identifier	PY	CY	BY	PY	CY	BY
	010-00-02-00-03-2104-00-404-140	eAuthentication/Smartcards /PKI	E-Authentication provides a common, trusted credential for accessing both physical and logical systems. The chief objectives of E-Authentication are to simplify and unify identity authentication for employees, and to create requirements for physical and electronic credentials, and issuance. Finally, E-Authentication directly supports the Presidential Management Agenda for digital signatures and a Federal Public Key Infrastructure. E-authentication also leverages other DOI components such as Active Directory and Messaging as well as receiving contributions from other infrastructure projects.		0.430	0.651	0	100			0.430	0.435			0.216
	010-00-02-00-03-2104-04-404-140	1611 D Service-wide admin. support	FWS		0.430	0.576					0.430	0.360			0.216
	010-00-02-00-03-2104-04-404-140	1611 W Pooled (CB IT Security)	FWS			0.075						0.075			0.000
		<b>Part 3 IT Investments for Enterprise Architecture and</b>		0.531	0.691	0.975				0.000	0.000	0.000	0.531	0.691	0.975
		<b>00 Reserved</b>		0.531	0.691	0.975				0.000	0.000	0.000	0.531	0.691	0.975
010-00-03-00-01-3001-00-304-103	010-00-03-00-01-3001-00-304-103	<b>Interior Enterprise Architecture (IEA)</b>	The IEA is an all- encompassing federated architecture for the Department. It incorporates architectural components from bureaus, offices, lines of business, Departmentwide requirements, and collaborative efforts crossing bureau and office organizational boundaries.	0.456	0.614	0.872	1.5	4.5		0.000	0.000	0.000	0.456	0.614	0.872
	010-00-03-00-01-3001-04-304-103	1611 D Central Office Operations	FWS	0.131	0.145	0.400				0.000	0.000	0.000	0.131	0.145	0.400
	010-00-03-00-01-3001-04-304-103	1611 W Servicewide Administrative Support	FWS	0.312	0.456	0.459				0.000	0.000	0.000	0.312	0.456	0.459
	010-00-03-00-01-3001-04-304-103	1611 W FWS-WCF CB DataRMP	FWS	0.013	0.013	0.013				0.000	0.000	0.000	0.013	0.013	0.013

2005 UPI	2006 UPI	Investment Title	Investment Description	Total Investment			Percentage		Homeland Security	DME			Steady State		
				PY	CY	BY	Financial	IT Security	Priority Identifier	PY	CY	BY	PY	CY	BY
010-00-03-00-02-3002-00-304-102	010-00-03-00-02-3002-00-304-102	DOI Capital Planning Program - DM	Funding for DOI and Bureau Capital Planning programs. Includes funding to support E-CPIC and POB Exhibit 53 Database.	0.075	0.077	0.103	0	0		0.000	0.000	0.000	0.075	0.077	0.103
	010-00-03-00-02-3002-00-304-102	1611 W Servicewide Operations	FWS	0.040	0.042	0.068				0.000	0.000	0.000	0.040	0.042	0.068
	010-00-03-00-02-3002-00-304-102	1611 D Servicewide Operations	FWS	0.035	0.035	0.035				0.000	0.000	0.000	0.035	0.035	0.035
		Part 4 IT Investments for Grants Management		1.800	1.900	1.900				0.700	0.000	0.000	1.100	1.900	1.900
		00 Reserved		1.800	1.900	1.900				0.700	0.000	0.000	1.100	1.900	1.900
010-18-04-00-01-1818-00-207-088	010-18-04-00-01-1818-00-117-057	Federal Aid Info. Mgt. System (FAIMS)	Contains agency and applicant information, grant document information, grant financial data, and grant performance information; interfaces with the Department of Health and Human Services' Payment Management System and to the Service's Federal Financial System to process obligations and payments and maintain accurate financial records. All funding will be in steady state. The interface will not be developed. FAIMS is scheduled for shutdown 10/01/06. Migrating to FBMS.	1.800	1.900	1.900	100	20		0.700	0.000	0.000	1.100	1.900	1.900
	010-18-04-00-01-1818-04-117-057	8151 D Sportfish Restoration	FWS	0.900	0.950	0.950				0.350	0.000	0.000	0.550	0.950	0.950
	010-18-04-00-01-1818-04-117-057	5029 D Wildlife Conservation Grants--Appropriation	FWS	0.900	0.950	0.950				0.350	0.000	0.000	0.550	0.950	0.950