

*Office of Surface Mining Reclamation and Enforcement*

**DEPARTMENT OF THE INTERIOR  
Office of Surface Mining Reclamation and Enforcement  
Employee Count by Grade**

	2002	2003	2004
	Actual	Estimate	Estimate
Executive Level V	1	1	1
<b>Executive Subtotal</b>	<b>1</b>	<b>1</b>	<b>1</b>
ES-6	0	0	0
ES-5	3	4	4
ES-4	1	1	1
ES-3	0	0	0
ES-2	1	1	1
ES-1	1	0	0
<b>ES Subtotal</b>	<b>6</b>	<b>6</b>	<b>6</b>
GS/ GM 15	30	37	37
GS/ GM 14	62	61	61
GS/ GM 13	170	171	171
GS/ GM 12	206	203	203
GS/ GM 11	40	31	31
GS/ GM 10	1	0	0
GS/ GM 9	22	25	25
GS/ GM 8	15	15	15
GS/ GM 7	35	31	31
GS/ GM 6	21	23	23
GS/ GM 5	14	12	12
GS/ GM 4	9	9	9
GS/ GM 3	3	3	3
GS/ GM 2	2	2	2
GS/ GM 1	0	0	0
<b>Total Employee Count by Grade at end of fiscal year</b>	<b>617</b>	<b>630</b>	<b>630</b>

*Office of Surface Mining Reclamation and Enforcement*

**Department of the Interior  
Office of Surface Mining Reclamation and Enforcement  
Regulation and Technology  
Program and Financing  
(dollars in millions)**

14-1801-0-1-302	2002 Actual	2003 Estimate	2004 Estimate
<b><u>Obligations by program activity:</u></b>			
00.02 Environmental Protection	79	79	79
00.03 Technology Development & Transfer	11	12	13
00.04 Financial Management	1	1	1
00.05 Executive Direction & Administration	12	12	13
09.01 Reimbursable Program	1	1	1
10.00 Total Obligations	104	105	107
<b><u>Budgetary resources available for obligation</u></b>			
21.40 Unobligated balance available, start of year: Uninvested balance	1	1	1
22.00 New budget authority (gross)	104	106	108
23.90 Total budgetary resources available for obligation	105	107	109
23.95 New obligations	-104	-105	-107
24.40 Unobligated balance available, end of year: Uninvested balance	1	1	1
<b><u>New budget authority (gross), detail</u></b>			
Current:			
40.00 Appropriation (general fund)	103	105	107
Permanent:			
68.00 Spending authority from offsetting collections: Offsetting collections (cash)	1	1	1
70.00 total new budget authority (gross)	104	106	108

*Office of Surface Mining Reclamation and Enforcement*

14-1801-0-1-302	2002 Actual	2003 Estimate	2004 Estimate
<b><u>Change in unpaid obligations</u></b>			
72.40 Unpaid obligations; start of year: obligated balance, start of year	42	37	37
73.10 Total new obligations	104	105	107
73.20 Total outlays (gross)	-109	-103	-107
74.40 Unpaid obligations, end of year: Obligated balance, end of year	37	37	35
<b><u>Outlays (gross), detail</u></b>			
86.90 Outlays from new discretionary authority	77	72	73
86.93 Outlays from discretionary balances	32	31	34
87.00 Total outlays (gross)	109	103	107
<b><u>Offsets</u></b>			
Against gross budget authority and outlays:			
88.00 Offsetting collections (cash) from: Federal sources	1	1	1
<b><u>Net budget authority and outlays</u></b>			
89.00 Budget authority	103	105	107
90.00 Outlays	107	102	106
Additional net budget authority and outlays to cover cost of fully accruing retirement			
99.00 Budget authority	3	3	3
99.01 Outlays	3	3	3

*Office of Surface Mining Reclamation and Enforcement*

**Office of Surface Mining Reclamation and Enforcement  
Abandoned Mine Reclamation Fund  
Program and Financing  
(dollars in millions)**

14-5015-0-1-302	2002 Actual	2003 Estimate	2004 Estimate
<b><u>Obligations by program activity:</u></b>			
00.01 Environmental Restoration	219	181	181
00.02 Technology Development & Transfer	4	4	4
00.03 Financial Management	6	6	6
00.04 Executive Direction & Administration	7	7	7
00.06 Transfer to UMWA/Combined Benefits	114	56	55
10.00 Total Obligations	350	254	263
<b><u>Budgetary resources available for obligation</u></b>			
21.40 Unobligated balance available, start of year:	49	49	40
22.00 New budget authority (gross)	341	230	229
22.10 Resources available from recoveries	32	15	15
23.90 Total budgetary resources available for obligation	422	294	288
23.95 Total new obligations	-350	-254	-253
24.40 Unobligated balance available, end of year	49	40	35
<b><u>New budget authority (gross), detail</u></b>			
Discretionary:			
40.20 Appropriation (special fund, definite)	203	174	174
Mandatory:			
60.20 Appropriation (special fund)	114	56	59
69.00 Offsetting collections (cash)	24	*	*
70.00 Total new budget authority (gross)	341	230	233

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14-5015-0-1-302	2002 Actual	2003 Estimate	2004 Estimate
<b><u>Change in unpaid obligations</u></b>			
Unpaid obligations, start of year:			
72.40 Obligated balance, start of year	311	317	363
73.10 Total new obligations	350	254	253
73.20 Total outlays (gross)	-311	-193	-219
73.45 Recoveries of prior year obligations	-32	-15	-15
Unpaid obligations, end of year:			
74.40 Obligated balance end of year	317	363	382
<b><u>Outlays (gross), detail</u></b>			
86.90 Outlays from new discretionary authority	154	48	48
86.93 Outlays from discretionary balances	43	89	112
86.97 Outlays from new permanent authority	114	56	59
87.00 Total outlays	311	193	219
<b><u>Offsets against gross budget authority</u></b>			
88.45 Offsetting collections (cash) from: Offsetting Governmental collections (from non-Federal sources)	24	*	*
<b><u>Net budget authority and outlays</u></b>			
89.00 Budget authority	317	230	233
90.00 Outlays	287	193	219
92.01 Total investments, start of year: par value	1,866	1,899	2,037
92.02 Total investments, end of year: par value	1,895	2,037	2,176
Additional net budget authority and outlays to cover cost of fully accruing retirement			
99.00 Budget authority	1	1	1
99.01 Outlays	1	1	1

Office of Surface Mining Reclamation and Enforcement

**Summary of Requirements by Object Class**  
**Regulation and Technology**  
(dollars in millions)

Object Class	FY 2003 Estimate		Uncontrollable and Related Changes		Program Changes		FY 2004 Request	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>11 Personnel Compensation</b>								
11.1 Full-time Permanent	410	30					410	31
11.X All other salaries								
<b>Total Personnel Compensation</b>	<b>410</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>410</b>	<b>31</b>
<b><u>Other Object Classes</u></b>								
12.1 Personnel Benefits		5						5
21.0 Travel and transportation of persons		2						2
23.1 Rental Payments to GSA		3						3
23.2 Rental Payments to Others		*						1
23.3 Communications, utilities and miscellaneous charges		*						*
25.2 Other Services		4						4
26.0 Supplies and materials		1						1
31.0 Equipment		1						1
41.0 Grants, subsidies and contributions		58						58
99.9 Below reporting threshold		1						1
<b>Total requirements</b>	<b>410</b>	<b>105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>410</b>	<b>107</b>

Office of Surface Mining Reclamation and Enforcement

**Summary of Requirements by Object Class**  
**Abandoned Mine Reclamation Fund**  
(dollars in millions)

Object Class	FY 2003 Estimate		Uncontrollable and Related Changes		Program Changes		FY 2004 Request	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11 Personnel Compensation								
11.1 Full-Time Permanent	220	15					220	15
<b>Total Personnel Compensation</b>	<b>220</b>	<b>15</b>					<b>220</b>	<b>15</b>
<b>Other Objects</b>								
12.1 Personnel Benefits		3						3
21.0 Travel and trans of persons		1						1
23.1 Rental Payments to GSA		2						2
23.3 Communications, utilities and misc.		1						1
25.2 Other Services		53						53
31.0 Equipment		1						1
41.0 Grants, subsidies and Contributions		175						174
99.9 Below reporting threshold		3						3
<b>Total Requirements</b>	<b>220</b>	<b>254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220</b>	<b>253</b>

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**Department of the Interior**  
**Office of Surface Mining Reclamation and Enforcement**  
**Regulation and Technology**  
Object Classification  
(dollars in millions)

14-1801-0-1-302	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
<b>Direct Obligations:</b>			
<u>Personnel Compensation:</u>			
1111 Full-time permanent	29	29	30
1113 Positions other than full-time permanent	*	*	*
1115 Other Personnel Compensation	*	*	*
1119 Total Personnel Compensation	29	29	30
1121 Personnel Benefits	5	5	5
1130 Benefits for former Personnel	*	*	*
1210 Travel and Transportation of Persons	2	2	2
1220 Transportation of Things	*	*	*
1231 Rental Payments to GSA	3	3	3
1232 Rental Payments to Others	*	*	1
1233 Communications, Utilities and Misc. Charges	*	*	*
1240 Printing and Reproduction	*	*	*
1251 Advisory and assistance services	*	*	*
1252 Other Services	4	4	4
1257 Operation and maintenance of equipment	*	*	*
1260 Supplies and Materials	1	1	1
1310 Equipment	1	1	1
1410 Grants, Subsidies and Contributions	57	58	58
1420 Insurance Claims	*	*	*
1430 Interest and Dividends	*	*	*
<i>9900 Subtotal, Direct Obligations</i>	<i>102</i>	<i>103</i>	<i>105</i>
<b><u>Reimbursable Obligations:</u></b>			
2111 Full-time permanent (Reimbursable)	1	1	1
2252 Other Services	*	*	*
9995 Below reporting threshold	1	1	1
<b>9999 Total Obligations</b>	<b>104</b>	<b>105</b>	<b>107</b>

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**Office of Surface Mining Reclamation and Enforcement**  
**Abandoned Mine Reclamation Fund**  
 Object Classification  
 (dollars in millions)

14-5015-0-1-302	FY 2002 Actual	FY 2003 Estimate	FY2004 Estimate
<b>Direct Obligations:</b>			
<u>Personnel Compensation:</u>			
1111 Full-time permanent	15	15	15
1113 Positions other than full-time permanent	*	*	*
1115 Other Personnel Compensation	*	*	*
1119 Total Personnel Compensation	15	15	15
1121 Personnel Benefits	3	3	3
1210 Travel and Transportation of Persons	1	1	1
1231 Rental Payments to GSA	2	2	2
1232 Rental Payments to Others	*	*	*
1233 Communications, Utilities and Misc. Charges	1	1	1
1252 Other Services	129	53	53
1260 Supplies and Materials	*	*	*
1310 Equipment	1	1	1
1410 Grants, Subsidies and Contributions	195	175	174
9995 Below reporting threshold	3	3	3
<b>9999 Total Obligations</b>	<b>350</b>	<b>254</b>	<b>253</b>

