

Budget Exhibit 1

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

	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Executive Level I.....	0	0	0
Executive Level II.....	0	0	0
Executive Level III.....	0	0	0
Executive Level IV.....	0	0	0
Executive Level V.....	1	1	1
subtotal.....	<u>1</u>	<u>1</u>	<u>1</u>
SES.....	<u>6</u>	<u>6</u>	<u>6</u>
CA-3 *.....	0	0	0
AL-2-3 **.....	0	0	0
SL-0 ***.....	0	0	0
subtotal.....	<u>0</u>	<u>0</u>	<u>0</u>
GS/GM-15.....	31	32	32
GS/GM-14.....	57	57	57
GS/GM-13.....	157	157	158
GS-12.....	191	195	196
GS-11.....	28	28	26
GS-10.....	0	0	0
GS-9.....	15	19	23
GS-8.....	12	13	13
GS-7.....	32	34	30
GS-6.....	19	19	19
GS-5.....	6	8	8
GS-4.....	6	5	6
GS-3.....	6	6	5
GS-2.....	0	0	0
	<u>560</u>	<u>573</u>	<u>573</u>
Other Pay Schedule Systems.....	0	0	0
Total employment (actual/projected)	<u>567</u>	<u>580</u>	<u>580</u>

* CA - DOI Board Member

** AL - Administrative Law Judge

*** SL - Senior-Level/Scientific Professionals

Budget Exhibit 2

**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	2004 Actual	2005 Estimate	2006 Estimate
<u>Obligations by program activity:</u>			
00.02 Environmental Protection	79	80	80
00.03 Technology Development & Transfer	12	13	15
00.04 Financial Management	1	1	1
00.05 Executive Direction & Administration	13	14	14
09.01 Reimbursable Program	1	1	1
10.00 Total Obligations	106	109	111
<u>Budgetary resources available for obligation</u>			
21.40 Unobligated balance available, start of year: Uninvested balance	1		
22.00 New budget authority (gross)	106	109	111
23.90 Total budgetary resources available for obligation	107	109	111
23.95 New obligations	-106	-109	-111
23.98 New obligations			
24.40 Unobligated balance available, end of year: Uninvested balance	1		
<u>New budget authority (gross), detail</u>			
Current:			
40.00 Appropriation (general fund)	105	106	109
40.35 Appropriation permanently reduced	-1	-1	
Permanent:			
68.00 Spending authority from offsetting collections: Offsetting collections (cash)	1	1	1
70.00 total new budget authority (gross)	105	106	110

Office of Surface Mining Reclamation and Enforcement

14-1801-0-1-302	2004 Actual	2005 Estimate	2006 Estimate
<u>Change in unpaid obligations</u>			
72.40 Unpaid obligations; start of year: obligated balance, start of year	37	36	36
73.10 Total new obligations	105	106	109
73.20 Total outlays (gross)	-105	-106	-109
73.0 Adjustments in expired accounts (net)	-1		
74.40 Unpaid obligations, end of year: Obligated balance, end of year	36	36	36
<u>Outlays (gross), detail</u>			
86.90 Outlays from new discretionary authority	73	72	75
86.93 Outlays from discretionary balances	32	34	34
87.00 Total outlays (gross)	105	106	109
<u>Offsets</u>			
Against gross budget authority and outlays:			
88.00 Offsetting collections (cash) from: Federal sources	1	1	1
<u>Net budget authority and outlays</u>			
89.00 Budget authority	104	105	109
90.00 Outlays	104	105	108

Budget Exhibit 3

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

	2004 Actual	2005 Estimate	2006 Estimate
14-5015-0-1-302			
<u>Obligations by program activity:</u>			
00.01 Environmental Restoration	210	192	198
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	90	15	34
00.07 Certified States payments			53
10.00 Total Obligations	317	224	302
<u>Budgetary resources available for obligation</u>			
21.40 Unobligated balance available, start of year:	49	38	35
22.00 New budget authority (gross)	281	206	278
22.10 Resources available from recoveries	25	15	19
23.90 Total budgetary resources available for obligation	355	259	332
23.95 Total new obligations	-317	-224	-302
24.40 Unobligated balance available, end of year	38	35	30
<u>New budget authority (gross), detail</u>			
Discretionary:			
40.20 Appropriation (special fund, definite)	226	193	244
40.37 Appropriation temporarily reduced	-1	-2	
40.20 Appropriation (total discretionary)	225	191	244
Mandatory:			
60.20 Appropriation (special fund)	56	15	34
70.00 Total new budget authority (gross)	281	206	278

Office of Surface Mining Reclamation and Enforcement

14-5015-0-1-302	2004 Actual	2005 Estimate	2006 Estimate
<u>Change in unpaid obligations</u>			
Unpaid obligations, start of year:			
72.40 Obligated balance, start of year	317	330	327
73.10 Total new obligations	317	224	302
73.20 Total outlays (gross)	-279	-212	-305
73.45 Recoveries of prior year obligations	-25	-15	-19
Unpaid obligations, end of year:			
74.40 Obligated balance end of year	330	327	305
<u>Outlays (gross), detail</u>			
86.90 Outlays from new discretionary authority	52	53	106
86.93 Outlays from discretionary balances	171	144	165
86.97 Outlays from new permanent authority	56	15	34
87.00 Total outlays	279	212	305
<u>Net budget authority and outlays</u>			
89.00 Budget authority	281	206	278
90.00 Outlays	279	212	305
92.01 Total investments, start of year: par value	1,895	1,927	2,041
92.02 Total investments, end of year: par value	1,927	2,041	2,048

Office of Surface Mining Reclamation and Enforcement

Budget Exhibit 4

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

Object Class	FY 2005 Estimate		Uncontrollable and Related Changes		Program Changes		FY 2006 Request	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11 Personnel Compensation								
11.1 Full-time Permanent	397	29	-8				387	29
11.X All other salaries								
Total Personnel Compensation	397	29	-8	0	0	0	387	29
<u>Other Object Classes</u>								
12.1 Personnel Benefits		5						6
21.0 Travel and transportation of persons		2						2
23.1 Rental Payments to GSA		3						4
23.2 Rental Payments to Others		1						1
25.2 Other Services		4						5
26.0 Supplies and materials		1						1
31.0 Equipment		1						1
41.0 Grants, subsidies and contributions		58						58
99.0 Subtotal, obligations, Direct obligations		104						107
<u>Reimbursable obligations</u>								
11.1 Personnel compensation: Full-time permanent		1						1
99.0 Subtotal, obligations, Reimbursable obligations		1						1
99.5 Below reporting threshold		1						1
99.9 Total requirements	397	106	-8	0	0	0	387	109

Budget Exhibit 5

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

Object Class	FY 2005 Estimate		Uncontrollable and Related Changes		Program Changes		FY 2006 Request	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11 Personnel Compensation								
11.1 Full-Time Permanent	213	15	-5				208	15
Total Personnel Compensation	213	15	-5				208	15
<u>Other Objects</u>								
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						55
31.0 Equipment		1						1
41.0 Grants, subsidies and Contributions		145						221
99.9 Below reporting threshold		3						3
Total Requirements	213	224	-5	0	0	0	208	302

Budget Exhibit 6

**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 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Direct Obligations:			
Personnel Compensation:			
1111 Full-time permanent	29	29	29
1113 Positions other than full-time permanent	*	*	*
1115 Other Personnel Compensation	*	*	*
1119 Total Personnel Compensation	29	29	29
1121 Personnel Benefits	6	5	6
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	4
1232 Rental Payments to Others	*	1	1
1233 Communications, Utilities and Misc. Charges	*	*	*
1240 Printing and Reproduction	*	*	*
1251 Advisory and assistance services	*	*	*
1252 Other Services	3	4	5
1257 Operation and maintenance of equipment	*	*	*
1260 Supplies and Materials	1	1	1
1310 Equipment	1	1	1
1410 Grants, Subsidies and Contributions	58	58	58
1420 Insurance Claims	*	*	*
1430 Interest and Dividends	*	*	*
<i>9900 Subtotal, Direct Obligations</i>	<i>103</i>	<i>104</i>	<i>107</i>
Reimbursable Obligations:			
2111 Full-time permanent (Reimbursable)	1	1	1
2252 Other Services	*	*	*
9995 Below reporting threshold	1	1	1
9999 Total Obligations	105	106	109

Budget Exhibit 7

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

14-5015-0-1-302	FY 2004 Actual	FY 2005 Estimate	FY2006 Estimate
Direct Obligations:			
<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	105	53	55
1260 Supplies and Materials	*	*	*
1310 Equipment	1	1	1
1410 Grants, Subsidies and Contributions	186	145	221
9995 Below reporting threshold	3	3	3
9999 Total Obligations	<i>317</i>	<i>224</i>	<i>302</i>

**FY 2006 WORKING CAPITAL FUND
CENTRALIZED BILLING
OFFICE OF SURFACE MINING
(\$ in thousands)**

Activity/Office	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Other OS Activities			
Invasive Species Program	15.1	17.2	18.4
Invasive Species DOI Coordinator	2.5	2.8	3.0
Secretary's Immediate Office	17.6	20.0	21.4
Secretary's Immediate Office			
Document Management Unit	0.2	3.0	3.1
Office of the Executive Secretariat	0.2	3.0	3.1
Departmental News and Information	9.2	18.3	19.6
Departmental Newsletter	8.4	8.8	9.5
Hispanic Media Outreach	4.1	4.7	3.3
Office of Communications	21.6	31.8	32.3
Fish, Wildlife, and Parks			
Financial Management Training	19.8	26.9	27.5
Activity Based Costing/Management		9.5	9.6
Travel Management Center		2.5	2.5
Office of Financial Management	19.8	38.9	39.5
Office of Acquisition and Property Management			
SBA Certifications		0.4	0.2
Small & Disadvantaged Business Utilization		0.4	0.2
Planning and Performance Management	42.0	62.8	64.2
Office of Planning and Performance Mgmt.	42.0	62.8	64.2
Center for Competitive Sourcing Excellence	0.0	0.0	0.0
Office of Competitive Sourcing	0.0	0.0	0.0
Firefighter and Law Enforcement Retirement Team	0.0	0.0	0.0
Employee Assistance Programs	0.0	0.0	0.0
Employee Counseling	3.9	1.3	1.3
CLC - Human Resources		0.2	0.3
OPM Federal Employment Services		1.5	1.5
Office of Personnel	3.9	3.0	3.1
Special Emphasis Program	4.8	4.9	4.9
Recruitment/Outreach	3.3	3.3	
Office of Educational Partnerships	8.1	8.2	4.9
Occupational Safety and Health	11.4	10.7	11.1
Safety & Health Training Initiative	3.2	2.9	2.9
Office of Occupational Health and Safety	14.5	13.6	14.0
Classified Information Facility	1.7	3.0	3.1
Emergency Preparedness	5.0	6.4	9.5
Watch Office	7.5	9.4	11.7

**FY 2006 WORKING CAPITAL FUND
CENTRALIZED BILLING
OFFICE OF SURFACE MINING
(\$ in thousands)**

Activity/Office	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Office of Law Enforcement and Security	14.2	18.9	24.3
IT Security	42.7	44.1	65.9
IT Security Certification & Accreditation			88.9
Information Technology Architecture	22.7	33.1	33.4
Capital Planning	11.2	11.7	112.3
Data Resource Management Program	3.6	3.7	3.7
Office of the Chief Information Officer	80.3	92.7	304.2
Web & Internal/External Comm	5.2	5.4	5.5
DOINET - ESN	6.8	407.7	165.9
DOINET - ESN UNDISTRIBUTED			410.1
ARTNET	3.8	3.9	-0.0
Office of the Chief Information Officer	15.8	417.0	581.5
DOI FOIA Tracking & Reporting System	1.0	1.0	3.4
GPEA	4.7	4.8	4.8
Office of the Chief Information Officer	5.7	5.8	8.2
Ethics Training Departmentwide	0.4	0.5	0.5
ALLEX Database		0.2	0.2
Solicitor	0.4	0.7	0.7
WCF Management		2.2	2.2
Contingency Reserve	11.9	12.0	12.0
Departmentwide Activities	11.9	14.2	14.2
CFO Financial Statement Audit		332.4	334.0
Departmentwide Activities		332.4	334.0
E Government Initiatives		55.0	49.0
Departmentwide Activities		55.0	49.0
Subtotal Other OS Activities	256.0	1,118.2	1,499.0

**FY 2006 WORKING CAPITAL FUND
CENTRALIZED BILLING
OFFICE OF SURFACE MINING
(\$ in thousands)**

Activity/Office	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
National Business Center			
Executive Forums	2.0	2.7	3.3
Departmental Library	41.5	24.7	27.2
ALLEX Database	0.3		
Departmental museum	10.9	14.3	12.3
Learning and Performance Center Management	2.6	3.5	3.2
Washington Learning Center	28.3	26.6	19.3
Denver Learning Center	12.9	17.2	16.0
Albuquerque Learning Center	4.2	3.6	4.0
Anchorage Learning Center		6.2	
Leadership Institute	14.0	11.4	4.7
On-Line Learning	3.5	4.3	4.0
DOI Recruitment/Outreach			3.3
NBC Human Capital Directorate	120.2	114.4	97.3
Computer Applications and Network Services	6.5	7.8	8.3
Telecommunications services	136.3	131.8	151.7
Voice/data switching	57.3	46.4	37.8
New PBX Telephone System	66.8	58.7	63.2
Hardware/Software Customer Service Center	0.4		
Records management/FOIA	23.7	15.0	15.0
Aviation Management - Information Technology		2.8	0.0
NBC CIO	291.0	262.5	275.9
FPPS - Application Mgmt Office	9.1	5.6	5.7
FPPS - Payroll Operations	47.6	50.0	50.9
FPPS - Payroll Systems	67.0	63.7	64.3
NBC - E-payroll	123.8	119.3	120.8
Interior Complex Management & Svcs	70.9	57.9	65.1
Family Support Room		1.1	1.3
Space Management Services	23.1	13.8	19.4
Shipping and Receiving		23.9	31.6
Moving Services		14.9	19.0
OWCP Coordination		0.1	
Drug testing - intra department	0.1	0.1	
Security	168.4	324.1	424.1
Accessible Technology Center	2.4	3.0	2.6
Health Unit	21.2	18.3	17.4
Federal Executive Board	2.1	2.3	2.1
Photographic Services	5.2		
DOI Space Management Initiative			2.1
Blue Pages	7.0	30.6	32.1
Mail Policy	2.6	2.3	2.8
Mail and messenger services	29.7	40.9	43.5
Transportation Services (Household Goods)		3.9	2.5
Passport & Visa Services		5.3	5.5

**FY 2006 WORKING CAPITAL FUND
CENTRALIZED BILLING
OFFICE OF SURFACE MINING
(\$ in thousands)**

Activity/Office	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Property Accountability Services	23.6		
Vehicle fleet	5.5	2.2	2.4
NBC - Administrative Operations	361.9	544.6	673.4
Financial Systems (inc Hyperion)		16.5	17.0
Financial Management Services (Dept. Offices)	0.7	0.7	
IDEAS	31.7	34.0	34.0
NBC - E-payroll	32.4	51.2	51.0
Aviation Management Directorate	35.5	26.1	27.3
Aviation - Mandatory Services	35.5	26.1	27.3
NBC-Appraisal Services			
Subtotal National Business Center	964.7	1,118.1	1,245.8
TOTAL	1,220.7	2,236.4	2,744.8

**FY 2006 WORKING CAPITAL FUND
DIRECT BILLING
OFFICE OF SURFACE MINING
(\$ in thousands)**

Activity/Office	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
Other OS Activities			
Departmental Direction Activity Coordination			
Departmental Direction			
Management and Coordination Initiatives			
Financial Management Activities		2.4	
Acquisition and Property Initiatives		4.5	4.7
SBA Certifications		0.0	
EEO Training	1.3	7.5	4.3
Executive Resources Personnel Mgmt Services	6.6	1.9	1.9
Diversity Intern Program		2.7	
Summer Intern Program	17.0		
Management and Coordination	24.8	19.1	10.9
Information Resources Initiatives			
Oracle License & Support Contract	12.3	9.8	10.2
Microsoft Enterprise Licenses	220.5	233.5	236.1
Anti-Virus Software Licenses		18.6	19.9
Popkin System Architect	0.7	0.0	0.1
Information Resources Initiatives	233.5	261.9	266.4
Office of Acquisition and Property Management			
Central Services	0.0		
Cobell - Live E-mail	29.2		
Cobell - Tape Search Request	1.4	1.1	1.1
Cobell - Security (Audit)	1.6	1.1	1.1
CFO Financial Statement Audit	92.9	2.9	
Federal FSA Program	7.1	7.0	7.0
Central Services	132.2	12.0	9.1
Subtotal Other OS Activities	390.5	293.1	286.4

**FY 2006 WORKING CAPITAL FUND
DIRECT BILLING
OFFICE OF SURFACE MINING
(\$ in thousands)**

Activity/Office	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
National Business Center			
<hr/>			
Strategic Management of Human Capital Directorate			
Career, Balance, & Diversity Forums	4.8	6.6	6.8
Financial Management Intern Program	7.0		
Certificate Programs	2.3	1.5	
Online Learning		35.0	5.2
NBC- Human Capital/DOIU	<u>14.1</u>	<u>43.1</u>	<u>12.1</u>
<hr/>			
Information Technology Directorate			
Direct Telecom Services	0.3		
Technology Services		32.8	32.8
e-Applications	<u>0.3</u>		
Information Technology	<u>0.6</u>	<u>32.8</u>	<u>32.8</u>
<hr/>			
Federal Personnel Payroll Systems & Services Directorate			
FPPS - Application Mgmt Office	0.4	0.5	0.5
FPPS - Payroll Systems	<u>49.2</u>	<u>16.9</u>	<u>17.6</u>
NBC- E-payroll	<u>49.6</u>	<u>17.4</u>	<u>18.1</u>
<hr/>			
Administrative Operations Directorate			
Building Alteration Services	15.1	16.9	19.8
Reimbursable Moving services	1.6	7.2	3.4
Flags & Seals		1.0	1.0
Creative Communications	48.5	161.4	166.5
Overseas Mail Services		0.1	0.1
Aviation Management - Acquisitions		<u>3.9</u>	
NBC - Administrative Operations	<u>65.2</u>	<u>190.6</u>	<u>190.8</u>
<hr/>			
Budget and Finance Directorate			
IDEAS	90.0		
Financial Systems	15.0		
Aviation Management - Finance		<u>4.2</u>	<u>0.0</u>
NBC AMD	<u>105.0</u>	<u>4.2</u>	<u>0.0</u>
<hr/>			
Aviation Management Directorate	<u>72.9</u>	<u>66.9</u>	<u>70.5</u>
Aviation - Discretionary Activities	<u>72.9</u>	<u>66.9</u>	<u>70.5</u>
<hr/>			
Appraisal Services Directorate			
NBC-Appraisal Services			
<hr/>			
NBC Direction			
NBC - Management			
<hr/>			
Subtotal National Business Center	<u>307.4</u>	<u>354.9</u>	<u>324.2</u>
<hr/>			
TOTAL	<u>697.8</u>	<u>648.0</u>	<u>610.6</u>