

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

	2001 Actual	2002 Estimate	2003 Estimate
Executive Level V	0	1	1
Executive Subtotal	0	1	1
ES-6	0	0	0
ES-5	3	3	3
ES-4	1	1	1
ES-3	0	0	0
ES-2	0	1	1
ES-1	1	1	1
ES Subtotal	5	6	6
GS/ GM 15	30	30	30
GS/ GM 14	62	62	62
GS/ GM 13	169	170	171
GS/ GM 12	204	206	207
GS/ GM 11	39	40	40
GS/ GM 10	1	1	1
GS/ GM 9	21	22	23
GS/ GM 8	15	15	15
GS/ GM 7	33	35	34
GS/ GM 6	21	21	21
GS/ GM 5	13	14	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
Total Employee Count by Grade at end of fiscal year	627	637	637

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	2001 Actual	2002 Enacted	2003 Estimate
Obligations by program activity:			
00.02 Environmental Protection	87	78	79
00.03 Technology Development & Transfer	12	13	13
00.04 Financial Management	1	1	1
00.05 Executive Direction & Administration	11	12	12
09.01 Reimbursable Program	2	1	1
10.00 Total Obligations	113	105	106
<u>Budgetary resources available for obligation</u>			
21.40 Unobligated balance available, start of year: Uninvested balance	11	1	0
22.00 New budget authority (gross)	102	104	106
22.10 Resources available from recoveries of prior year obligations	2	0	0
23.90 Total budgetary resources available for obligation	115	105	106
23.95 New obligations	-113	-105	-106
24.40 Unobligated balance available, end of year: Uninvested balance	1	0	0
<u>New budget authority (gross), detail</u>			
Current:			
40.00 Appropriation (general fund)	101	103	105
Permanent:			
68.00 Spending authority from offsetting collections: Offsetting collections (cash)	1	1	1
68.90 Spending authority from offsetting collections: Offsetting collections (total discretionary)	1	1	1
70.00 total new budget authority (gross)	102	104	106

Office of Surface Mining Reclamation and Enforcement

14-1801-0-1-302	2001 Actual	2002 Enacted	2003 Estimate
<u>Change in unpaid obligations</u>			
72.40 Unpaid obligations; start of year: obligated balance, start of year	27	42	37
73.10 Total new obligations	113	105	106
73.20 Total outlays (gross)	-94	-110	-108
73.40 Adjustments in expired accounts	-2	0	0
73.45 Recoveries of prior year obligations	-2	0	0
74.40 Unpaid obligations, end of year: Obligated balance, end of year	42	37	35
<u>Outlays (gross), detail</u>			
86.90 Outlays from new discretionary authority	67	71	72
86.93 Outlays from discretionary balances	26	39	36
87.00 Total outlays (gross)	94	110	108
<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	101	103	105
90.00 Outlays	94	109	107

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

14-5015-0-1-302	2001 Actual	2002 Enacted	2003 Estimate
<u>Obligations by program activity:</u>			
00.01 Environmental Restoration	225	207	175
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	182	90	70
10.00 Total Obligations	424	314	262
<u>Budgetary resources available for obligation</u>			
21.40 Unobligated balance available, start of year:	54	49	43
22.00 New budget authority (gross)	397	293	244
22.10 Resources available from recoveries	22	15	15
23.90 Total budgetary resources available for obligation	473	357	302
23.95 Total new obligations	-424	-314	-262
24.40 Unobligated balance available, end of year	49	43	40
<u>New budget authority (gross), detail</u>			
Discretionary:			
40.20 Appropriation (special fund, definite)	215	203	174
Mandatory:			
60.20 Appropriation (special fund)	182	90	70
70.00 Total new budget authority (gross)	397	293	244

Office of Surface Mining Reclamation and Enforcement

14-5015-0-1-302	2001 Actual	2002 Enacted	2003 Estimate
<u>Change in unpaid obligations</u>			
Unpaid obligations, start of year:			
72.40 Obligated balance, start of year	251	311	383
73.10 Total new obligations	424	314	262
73.20 Total outlays (gross)	-434	-227	-207
73.45 Recoveries of prior year obligations	-22	-15	-15
Unpaid obligations, end of year:			
74.40 Obligated balance end of year	311	383	423
<u>Outlays (gross), detail</u>			
86.90 Outlays from new discretionary authority	161	56	48
86.93 Outlays from discretionary balances	0	81	89
86.97 Outlays from new permanent authority	182	90	70
87.00 Total outlays	343	227	207
<u>Net budget authority and outlays</u>			
89.00 Budget authority	397	293	244
90.00 Outlays	343	227	207
92.01 Total investments, start of year: par value	1,845	1,865	1,983
92.02 Total investments, end of year: par value	1,865	1,983	2,129

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

Object Class	FY 2002 Enacted		Uncontrollable and Related Changes		Program Changes		FY 2003 Request	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11 Personnel Compensation								
11.1 Full-time Permanent	415	29		1			415	30
11.X All other salaries								
Total Personnel Compensation	415	29	0	1	0	0	415	30
<u>Other Object Classes</u>								
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						1
23.3 Communications, utilities and		*						*
25.2 Other Services		4						4
25.7 Operation and maintenance of equip		1						*
26.0 Supplies and materials		1						1
31.0 Equipment		1						1
41.0 Grants, subsidies and contributions		57				1		58
99.9 Below reporting threshold								
Total requirements	415	104	0	1	0	1	415	105

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

Object Class	FY 2002 Enacted		Uncontrollable and Related Changes		Program Changes		FY 2003 Request	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11 Personnel Compensation								
11.1 Full-Time Permanent	222	15					222	15
Total Personnel Compensation	222	15					222	15
Other Objects								
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		235						183
99.9 Below reporting threshold		3						3
Total Requirements	222	314	0	0	0	0	222	262

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 2001 Actual	FY 2002 Enacted	FY 2003 Estimate
Direct Obligations:			
<u>Personnel Compensation:</u>			
1111 Full-time permanent	26	29	30
1113 Positions other than full-time permanent	*	*	*
1115 Other Personnel Compensation	1	*	*
1119 Total Personnel Compensation	27	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	2	3	3
1232 Rental Payments to Others	*	1	1
1233 Communications, Utilities and Misc. Charges	1	*	*
1240 Printing and Reproduction	*	*	*
1251 Advisory and assistance services	*	*	*
1252 Other Services	2	4	4
1257 Operation and maintenance of equipment	*	1	*
1260 Supplies and Materials	1	1	1
1310 Equipment	2	1	1
1410 Grants, Subsidies and Contributions	68	57	58
1420 Insurance Claims	*	*	*
1430 Interest and Dividends	*	*	*
<i>9900 Subtotal, Direct Obligations</i>	<i>111</i>	<i>104</i>	<i>105</i>
<u>Reimbursable Obligations:</u>			
2111 Full-time permanent (Reimbursable)	1	0	0
2252 Other Services	1	1	1
9999 Total Obligations	113	105	106

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 2001 Actual	FY 2002 Enacted	FY2003 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	54	53	53
1260 Supplies and Materials	*	*	*
1310 Equipment	2	1	1
1410 Grants, Subsidies and Contributions	345	235	183
9995 Below reporting threshold	1	3	3
<i>9900 Subtotal, Direct Obligations</i>	<i>424</i>	<i>314</i>	<i>262</i>
9999 Total Obligations	424	314	262