

INSTRUCTIONS
BUDGET INFORMATION REPORT
OSM-47

General Instructions:

- Item A - Enter the name of the program for which assistance is being requested.
- Item B - Enter the grantee's name.
- Item C - Enter the name of grant program.
- Item D - Enter rate of Federal sharing.
- Item E - Enter the beginning and ending dates of the budget period for the budget submission.
- Item F - Mark "X" in box to indicate whether it is a new or revised budget.

Programs/Functions/Activities - For Administrative and Enforcement grants, the vertical columns are used to estimate the costs for the following functions: permitting; inspection and enforcement; lands unsuitable; administrative activities and support costs; and SOAP administrative costs.

Section A - Object Class Categories

- Items 1-10 - Enter on lines 1-10 the amounts needed for each program, function, or activity by object class categories (both Federal and non-Federal funds) and total in column (g).
- Item 11 - Enter on line 11 the total for each program, function, or activity.

Section B - Budget by Source

- Item 12 - Enter the non-Federal share of the amount on line 12.
- Item 13 - Enter the Federal share of the amount on line 13.

Section C - Budget for Income

- Item 14 - Enter the amount of estimated program income, if any, which will be applied to the grant. Do not add or subtract this amount from the total grant amount.

Section D - Indirect Cost

- Item 15 - Enter the type of indirect cost rate (provisional, predetermined, final or fixed), the rate that will be in effect during the funding period and the amount of the base to which the rate is applied.
- Item E - Enter the signature of the individual authorizing the submission of the budget data, his/her name, title and telephone number, and the date of submission.

BUDGET INSTRUCTIONS (CONTINUED)

INSTRUCTIONS FOR COMPLETING BUDGET BY OBJECT CLASS

1. **Personnel.** Enter the estimated amount of personnel cost for the program/activity. Attach a list of each position by title, showing annual salary rate and percentage of time, where applicable, to be devoted to the program/activity by the employee.
2. **Fringe Benefits.** Enter the estimated amount of fringe benefits. Attach a schedule that describes computation.
3. **Travel.** Enter estimated travel expenses. Attach a schedule and show basis for computation (e.g., five trips for 'x' purpose at \$80 average cost - \$50 transportation and two days per diem at \$15; or six people to attend 3-day meeting for 'x' purpose at \$115 each -- \$70 transportation and \$45 subsistence.)
4. **Equipment.** Enter total estimated dollar amount of equipment to be purchased, rented or leased. Attach a list of each item of equipment to be purchased, rented or leased, and include the total cost and monthly cost per unit.
5. **Supplies.** Enter estimated dollar amount of supplies. Attach a list itemizing the supplies by major type (e.g., office supplies, training materials, research forms, postage), and show basis for computation.
6. **Contractual.** Enter estimated dollar amount of the total contracts. On attached list enter the following information for each executed or prospective contract or subcontract:
 - a. For individuals to be reimbursed for personal services on a fee basis, list by name, if known, or type of consultant or service, the proposed fee (by day, week or hour), and the amount of time to be devoted to such services.
 - b. For companies, organizations, or individuals providing services on a fee basis (including professional associations and educational institutions performing professional services), indicate the type of services to be performed and the estimated contract cost data.
7. **Construction.** Enter the costs of minor leasehold improvements. Attach a schedule describing the renovation which will be accomplished using OSM funds and the method used to calculate costs.
8. **Other.** Include "other" items not reimbursed as an indirect cost (e.g., rent, reproduction, telephone, janitorial and security services). Attach a list by major type with the basis of calculation.
9. **Total Direct Charges.** Enter the sum of items 1 through 8.
10. **Indirect Charges.** Include a copy of the approved rate agreement or other approving documentation.
11. **Total.** Enter the sum of items 9 and 10.

BUDGET INSTRUCTIONS (CONTINUED)

INSTRUCTIONS FOR PROVIDING FUNCTIONAL BUDGET INFORMATION

When budgeting for the Administration and Enforcement Grant, the vertical columns (a) through (e) on the OSM-47 Form shall be used to estimate the following functional information:

Column (a) Permits.

Enter the costs of reviewing new permit applications and modifying existing permits to include State performance standards on non-Federal lands and non-Indian lands. Costs of determining and approving a bond amount also shall be included under this function.

Column (b) Inspection and Enforcement.

Estimated costs of mine inspections where compliance with State performance standards are reviewed and estimated cost of all activities subsequent to inspection to enforce compliance with the performance standards on non-Federal lands and non-Indian lands (except in the case of Indian tribe grantee). Costs for bond release and legal costs related to inspections and enforcement activities should be included in this functional area.

Column (c) Lands Unsuitable.

Estimated costs of the evaluation and determination for petitions concerning designating lands unsuitable for coal mining.

Column (d) Regulatory Program Administrative Activities and Support Cost.

Estimated State agency's administrative costs in support of the functions reported in columns (a) through (c) include executive direction cost (Administrator of the State agency and his/her immediate staff) as well as the cost of standard administrative support functions such as personnel management, budgeting and accounting, procurement, property management, office services, etc.

Column (e) Small Operator Assistance Program (SOAP) Administrative Activities and Support Cost.

Estimated costs of implementing SOAP. This should include all State agency cost relating to SOAP administration, but not costs supported under a SOAP operational grant.

Column (g) Total Amount Required.

Enter the total of columns (a) through (e).

Paperwork Reduction Act Statement

The Paperwork Reduction Act of 1995 (44 U.S.C. 3501) requires us to inform you that: Federal Agencies may not conduct or sponsor, and a person is not required to respond to, a collection of information unless it displays a currently valid OMB control number. This information is being collected to review, administer and evaluate the States/Tribes grants for program development and administration and enforcement to meet the requirements of the Surface Mining Control Reclamation and Enforcement Act. The obligation to respond is required to obtain a benefit.

Public reporting burden for this form is estimated to average 7 hours per response, including time for reviewing instructions, gathering and maintaining data, and completing and reviewing the form. Direct comments regarding the burden estimate or any other aspect of this form to the Information Collection Clearance Officer, Office of Surface Mining Reclamation and Enforcement, Room 203 SIB, 1951 Constitution Ave., NW, Washington, D.C. 20240.