



NOAA

Budget Execution

BOP Training Exercises Handouts

FY 2011

V 1.3

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Changes/Revisions Record

This is a living document that is changed as required to reflect system, operational, or organizational changes. Modifications made to this document are recorded in the Changes/Revisions Record below. This record shall be maintained throughout the life of the document.

Version Number	Date	Description of Change/Revision	Changes Made by Name/Title/Organization
V1.3	6/10/11	Updated Training Handout to reflect changes from Training Exercises V1.3	E.Cobbs/FSD CSB – Training

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Exercise Log

Record Exercises:

No.	Plan No.	Trans No.
EX3		
EX4		
EX5		
EX6		
EX7		
EX8		
EX9		
EX10		
EX11		
EX12		
EX13		
EX14		

Surcharges for Training Exercises

*TRNLV	Leave	20%
*TRNEC	Employers Contribution	24%
*TRNNO	NOAA Overhead	15%
TRNLO	Line Office Overhead	15%
TRNFMC	FMC Overhead	10%
*TRNRR	Reimbursable Rent	10%
NOALNK	NOAALink	3%

*Reimbursable ONLY surcharges. LO/FMC Overheads still part of reimbursable surcharges, but also used for direct surcharges.

Object Classes

11.10	Full-Time Labor	11.30	Part-Time Labor
00-00	Transfers to Other FMCs	12.00	Benefits
21.00	Travel	22.00	Transportation
23.00	Rent	24.00	Printing
25.00	Contracts	26.00	Supplies
31.00	Equipment	41.00	Grants

NOAALink Objectclasses	
23-35-00-11	NOAALink awarded ADP AND TELECOMMUNICATIONS EQUIPMENT LEA
23-36-00-11	NOAALink awarded TELECOMMUNICATIONS (UTILITY)DATA/NETWORK
23-37-00-11	NOAALink awarded TELECOMMUNICATIONS (UTILITY FTS) SERVICE
23-38-00-11	NOAALink awarded TELECOMMUNICATIONS (UTIL) LOCAL SERVICES
23-39-00-11	NOAALink awarded TELECOMMUNICATIONS (UTILITY) TOLL CHARGE
25-10-00-11	NOAALink awarded INFORMATION TECHNOLOGY/ADP TRAINING
25-11-00-11	NOAALink awarded MGMT & SUPPORT SRVS OTHER THAN 2510
25-12-00-11	NOAALink awarded STUDIES, ANALYSES AND EVALUATIONS
25-13-00-11	NOAALink awarded ENGINEERING AND TECHNICAL SERVICES
25-23-00-11	NOAALink awarded ADP AND TELECOMM CONTRACTUAL SERVICES
25-27-00-11	NOAALink awarded MISC CONTRACTUAL SERVICES-NOT CLASSIFIED
25-34-00-11	NOAALink awarded ADP & TELECOMM SERV (OTHER FED AGENCIES)
25-35-00-11	NOAALink awarded ALL OTHER SERVICES OF FEDERAL AGENCIES
26-18-00-11	NOAALink awarded PURCHASES OF ADP SUPPLIES
26-19-00-11	NOAALink awarded PURCHASES - ALL OTHER
31-12-10-11	NOAALink awarded CAPITALIZED ADP EQUIP - CAPITAL LEASE *
31-12-00-11	NOAALink awarded CAPITALIZED ADP EQUIPMENT
31-16-10-11	NOAALink awarded TELECOMMUNICATIONS EQUIP - CAPITAL LEASE *
31-16-00-11	NOAALink awarded TELECOMMUNICATIONS EQUIPMENT-CAPITALIZED
31-19-10-11	NOAALink awarded ADP AND TELECOM SOFTWARE -CAPITAL LEASE *
31-19-00-11	NOAALink awarded ADP AND TELECOM SOFTWARE-CAPITALIZED
31-23-00-11	NOAALink awarded NON-CAPITALIZED ADP & TELECOM EQUIP
31-24-00-11	NOAALink awarded ADP & TELECOMMUNICATIONS SOFTWARE
31-31-00-11	NOAALink awarded LEASE-TO-PURCHASE ADP EQUIPMENT
31-32-00-11	NOAALink awarded LEASE-TO-PURCHASE TELECOM EQUIPMENT
31-51-00-11	NOAALink awarded ADP EQUIP PURCH FOR ANOTHER ENTITY-REIMB
31-52-00-11	NOAALink awarded TELECOM EQUIP PURCH FOR ANOTHER ENT-REIM

CROSSWALK OF CHARACTER KEYS TO FUNCTION KEYS & TOOL BAR ICONS

<i>Description</i>	<i>Function Key</i>	<i>Icon / Action</i>	<i>Description</i>	<i>Function Key</i>	<i>Icon / Action</i>
Accept / Commit/ Save	F10		Help	F1	
Calling Sub Module/Drill Down	F9	Double Click	Insert/New Record	F6	
Cancel	Esc		Left	Left Arrow ←	
Cancel Query	Ctrl-Q		List of Values (LOV)	F9	Double Click
Clear Block	Shift-F5		Next Block/Page	Ctrl-Page Down	
Clear Field/Item	Ctrl-U		Next Field/Item	Tab <u>or</u> Ctrl-Tab	Click in Field/Item
Clear Form/Rollback	Shift-F7		Next Record	Shift-Down Arrow ↓ Down Arrow ↓	
Clear Record	Shift-F4		Next Set of Records	Ctrl-Shift->	
Count Query Hits	Shift-F2		Previous Block	Ctrl-Page Up	
Delete Backward	Backspace <u>or</u> Delete		Previous Field/Item	Shift-Tab Shift-Ctrl-Tab	
Delete Character	Backspace <u>or</u> Delete		Previous Record	Shift-Up Arrow ↑	
Delete Record	Shift-F6		Previous Set of Record		
Display Error	Shift-F1		Print	Shift-F8	
Down	Ctrl+I <u>or</u> Down Arrow ↓		Refresh		
Duplicate Field/Item	F3		Return	Enter	
Duplicate Record/Line Above	F4		Right	Right Arrow →	
Edit	Ctrl+e <u>or</u> double click on alphanumeric fields		Scroll Down	Page Down	
Enter Query	F7		Scroll Up	Page Up	
Execute Query	F8		Show Keys	Ctrl-F1	Help->Keys
Exit	Ctrl-Q		Up	Up Arrow ↑	
First Line	Ctrl-Home	Scroll Bar			

Exercise #3 Scenario A

Control Data	
Account Classification Code	
Surcharges Enter appropriate Distribution Rates associated to your FMC. Rates can be obtained from the NOAA Budget Office	
Leave Surcharge	%
Employer's Contribution	% These rates will be applied to Labor and calculated in the appropriate object classes
NOAA Rate	%
Line Office Rate	%
FMC Rate	%
GSA Rent (Reimbursable)	%
NOAA Link	% 3 percent when applicable
Labor	
F/T Permanent	- Enter total amount of annual salaries for permanent employees
All Other	- Enter total amount of annual salaries for part-time employees
Base Labor F/T Perm	0 - F/T PERMANENT - LEAVE SURCHARGE -
Base All Other	0 - ALL OTHER - LEAVE SURCHARGE
Funding	
Total: BOP Amount	300,000 - Enter amount of total funding for the selected program or project
Remaining BOP Amount	0 - ALLOTMENT - TOTAL BOP PLAN - remainder of funds available that could be planned

Object Class	Annual Plan	QTR 1			QTR 2			QTR 3			QTR 4		
		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
111x F/T Permanent (Base Labor)	0 =												
113x All Other (Base Labor)	0 =												
115x Other Compensation	0 =												
1160 Leave Surcharge	0 =	0	0	0	0	0	0	0	0	0	0	0	0
118x Other Special Comp	0 =												
SUBTOTAL - DIRECT LABOR	0 =	0											
1210 Employer's Contribution	0 =	0	0	0	0	0	0	0	0	0	0	0	0
120x Other Benefits	0 =												
130x Former Benefits	0 =												
210x Travel	0 =												
220x Transportation	0 =												
2319 Reimbursable Rent	0 =	0	0	0	0	0	0	0	0	0	0	0	0
230x Rents, Comm. & Utilities	0 =												
23000x11 NOAALINK Telecommunicatio	0 =												
240x Printing & Reproduction	0 =												
250x Contractual Services	300,000 =	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
25000x11 NOAALINK Contractual Serv	0 =												
260x Supplies & Materials	0 =												
26000x11 NOAALINK Supplies & Materi	0 =												
310x Equipment	0 =												
31000x11 NOAALINK Equipment	0 =												
320x Lands & Structures	0 =												
330x Loans	0 =												
410x Grants & Fixed Charges	0 =												
420x Insurance Indemnities	0 =												
430x Interest & Dividends	0 =												
950x Less Qtrs & Subsistence	0 =												
SUBTOTAL = NOAALINK	0 =	0											
SUBTOTAL - CY OBLIGATIC	300,000 =	25,000											
77-87 NOAA Overhead	0 =	0	0	0	0	0	0	0	0	0	0	0	0
77-88 Line Office Overhead	0 =	0	0	0	0	0	0	0	0	0	0	0	0
77-89 Office (FMC) Overhead	0 =	0	0	0	0	0	0	0	0	0	0	0	0
77-11 NOAALINK Surcharge	0 =	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL - INDIRECT COS	0 =	0											
Total BOP Prior Surcharges	300,000		75,000			75,000			75,000			75,000	
TOTAL BOP PLAN	300,000 =	25,000											
FTEs													
Full Time Permanent	0.00 =												
All Other	0.00 =												
Total FTEs	0.00 =	0.00											

Exercise #3 Scenario B

Control Data													
Account Classification Code													
Surcharges		Enter appropriate Distribution Rates associated to your FMC. Rates can be obtained from the NOAA Budget Office											
Leave Surcharge	%	These rates will be applied to Labor and calculated in the appropriate object classes											
Employer's Contribution	%												
NOAA Rate	%												
Line Office Rate	%												
FMC Rate	%												
GSA Rent (Reimbursable)	%												
NOAA Link	%	3 percent when applicable											
Labor													
F/T Permanent		- Enter total amount of annual salaries for permanent employees											
All Other		- Enter total amount of annual salaries for part-time employees											
Base Labor F/T Perm	0	- F/T PERMANENT - LEAVE SURCHARGE -											
Base All Other	0	- ALL OTHER - LEAVE SURCHARGE											
Funding													
Total: BOP Amount	225,000	- Enter amount of total funding for the selected program or project											
Remaining BOP Amount	0	- ALLOTMENT - TOTAL BOP PLAN - remainder of funds available that could be planned											
		QTR 1			QTR 2			QTR 3			QTR 4		
Object Class	Annual Plan	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
111x F/T Permanent (Base Labor)	0												
113x All Other (Base Labor)	0												
115x Other Compensation	0												
1160 Leave Surcharge	0	0	0	0	0	0	0	0	0	0	0	0	0
118x Other Special Comp	0												
SUBTOTAL - DIRECT LABOR	0	0	0	0	0	0	0	0	0	0	0	0	0
1210 Employer's Contribution	0	0	0	0	0	0	0	0	0	0	0	0	0
120x Other Benefits	0												
130x Former Benefits	0												
210x Travel	0												
220x Transportation	0												
2319 Reimbursable Rent	0	0	0	0	0	0	0	0	0	0	0	0	0
230x Rents, Comm. & Utilities	0												
23000x11 NOAA LINK Telecommunicat	0												
240x Printing & Reproduction	0												
250x Contractual Services	225,000				25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
25000x11 NOAA LINK Contractual Serv	0												
260x Supplies & Materials	0												
26000x11 NOAA LINK Supplies & Materi	0												
310x Equipment	0												
31000x11 NOAA LINK Equipment	0												
320x Lands & Structures	0												
330x Loans	0												
410x Grants & Fixed Charges	0												
420x Insurance Indemnities	0												
430x Interest & Dividends	0												
950x Less Qtrs & Subsistence	0												
SUBTOTAL = NOAA LINK	0	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL - CY OBLIGATIO	225,000	0	0	0	25,000								
77-87 NOAA Overhead	0	0	0	0	0	0	0	0	0	0	0	0	0
77-88 Line Office Overhead	0	0	0	0	0	0	0	0	0	0	0	0	0
77-89 Office (FMC) Overhead	0	0	0	0	0	0	0	0	0	0	0	0	0
77-11 NOAA LINK Surcharge	0	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL - INDIRECT COS	0	0	0	0	0	0	0	0	0	0	0	0	0
Total BOP Prior Surcharges	225,000	0			75,000			75,000			75,000		
TOTAL BOP PLAN	225,000	0	0	0	25,000								
FTEs													
Full Time Permanent	0.00												
All Other	0.00												
Total FTEs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Exercise #3 Scenario C

Control Data	
Account Classification Code	
Surcharges	Enter appropriate Distribution Rates associated to your FMC. Rates can be obtained from the NOAA Budget Office
Leave Surcharge	%
Employer's Contribution	% These rates will be applied to Labor and calculated in the appropriate object classes
NOAA Rate	%
Line Office Rate	%
FMC Rate	%
GSA Rent (Reimbursable)	%
NOAA Link	% 3 percent when applicable
Labor	
F/T Permanent	- Enter total amount of annual salaries for permanent employees
All Other	- Enter total amount of annual salaries for part-time employees
Base Labor F/T Perm	0 - F/T PERMANENT - LEAVE SURCHARGE =
Base All Other	0 - ALL OTHER - LEAVE SURCHARGE
Funding	
Total: BOP Amount	150,000 - Enter amount of total funding for the selected program or project
Remaining BOP Amount	0 - ALLOTMENT - TOTAL BOP PLAN = remainder of funds available that could be planned

Object Class	Annual Plan	QTR 1			QTR 2			QTR 3			QTR 4		
		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
111x F/T Permanent (Base Labor)	0												
113x All Other (Base Labor)	0												
115x Other Compensation	0												
1160 Leave Surcharge	0	0	0	0	0	0	0	0	0	0	0	0	0
118x Other Special Comp	0												
SUBTOTAL - DIRECT LABOR	0	0	0	0	0	0	0	0	0	0	0	0	0
1210 Employer's Contribution	0	0	0	0	0	0	0	0	0	0	0	0	0
12xx Other Benefits	0												
13xx Former Benefits	0												
21xx Travel	0												
22xx Transportation	0												
2319 Reimbursable Rent	0	0	0	0	0	0	0	0	0	0	0	0	0
23xx Rents, Comm. & Utilities	0												
23xxxx11 NOAA LINK Telecommunicatio	0												
24xx Printing & Reproduction	0												
25xx Contractual Services	150,000							25,000	25,000	25,000	25,000	25,000	25,000
25xxxx11 NOAA LINK Contractual Serv	0												
26xx Supplies & Materials	0												
26xxxx11 NOAA LINK Supplies & Materi	0												
31xx Equipment	0												
31xxxx11 NOAA LINK Equipment	0												
32xx Lands & Structures	0												
33xx Loans	0												
41xx Grants & Fixed Charges	0												
42xx Insurance Indemnities	0												
43xx Interest & Dividends	0												
95xx Less Qtrs & Subistence	0												
SUBTOTAL = NOAA LINK	0	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL - CY OBLIGATIO	150,000	0	0	0	0	0	0	25,000	25,000	25,000	25,000	25,000	25,000
77-87 NOAA Overhead	0	0	0	0	0	0	0	0	0	0	0	0	0
77-88 Line Office Overhead	0	0	0	0	0	0	0	0	0	0	0	0	0
77-89 Office (FMC) Overhead	0	0	0	0	0	0	0	0	0	0	0	0	0
77-11 NOAA LINK Surcharge	0	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL - INDIRECT COS	0	0	0	0	0	0	0	0	0	0	0	0	0
Total BOP Prior Surcharges	150,000	0			0			75,000			75,000		
TOTAL BOP PLAN	150,000	0	0	0	0	0	0	25,000	25,000	25,000	25,000	25,000	25,000
FTEs													
Full Time Permanent	0.00												
All Other	0.00												
Total FTEs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Exercise #4 Scenario A

Control Data	
Account Classification Code	
Surcharges	
Enter appropriate Distribution Rates associated to your FMC. Rates can be obtained from the NOAA Budget Office	
Leave Surcharge	%
Employer's Contribution	% These rates will be applied to Labor and calculated in the appropriate object classes
NOAA Rate	%
Line Office Rate	%
FMC Rate	%
GSA Rent (Reimbursable)	%
NOAA Link	% 3 percent when applicable
Labor	
F/T Permanent	- Enter total amount of annual salaries for permanent employees
All Other	- Enter total amount of annual salaries for part-time employees
Base Labor F/T Perm	0 - F/T PERMANENT - LEAVE SURCHARGE -
Base All Other	0 - ALL OTHER - LEAVE SURCHARGE
Funding	
Total: BOP Amount	2,000,000 - Enter amount of total funding for the selected program or project
Remaining BOP Amount	0 - ALLOTMENT - TOTAL BOP PLAN - remainder of funds available that could be planned

Object Class	Annual Plan	QTR 1			QTR 2			QTR 3			QTR 4		
		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
111x F/T Permanent (Base Labor)	0 =												
113x All Other (Base Labor)	0 =												
115x Other Compensation	0 =												
1160 Leave Surcharge	0 =	0	0	0	0	0	0	0	0	0	0	0	0
118x Other Special Comp	0 =												
SUBTOTAL - DIRECT LABOR	0 =	0	0	0	0	0	0	0	0	0	0	0	0
1210 Employer's Contribution	0 =	0	0	0	0	0	0	0	0	0	0	0	0
12xx Other Benefits	0 =												
13xx Former Benefits	0 =												
21xx Travel	425,000 =	225,000								200,000			
22xx Transportation	0 =												
2319 Reimbursable Rent	0 =	0	0	0	0	0	0	0	0	0	0	0	0
23xx Rents, Comm. & Utilities	0 =												
23xxxx11 NOAA LINK Telecommunicatio	0 =												
24xx Printing & Reproduction	0 =												
25xx Contractual Services	1,000,000 =	500,000						500,000					
25xxxx11 NOAA LINK Contractual Serv	0 =												
26xx Supplies & Materials	25,000 =	2,500	2,100	2,100	2,500	2,100	2,100	2,500	1,000	2,000	2,500	1,100	2,500
26xxxx11 NOAA LINK Supplies & Materi	0 =												
31xx Equipment	550,000 =	250,000					300,000						
31xxxx11 NOAA LINK Equipment	0 =												
32xx Lands & Structures	0 =												
33xx Loans	0 =												
41xx Grants & Fixed Charges	0 =												
42xx Insurance Indemnities	0 =												
43xx Interest & Dividends	0 =												
95xx Less Qtrs & Subelstence	0 =												
SUBTOTAL = NOAA LINK	0 =	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL - CY OBLIGATIC	2,000,000 =	977,500	2,100	2,100	2,500	2,100	302,100	502,500	1,000	202,000	2,500	1,100	2,500
77-87 NOAA Overhead	0 =	0	0	0	0	0	0	0	0	0	0	0	0
77-88 Line Office Overhead	0 =	0	0	0	0	0	0	0	0	0	0	0	0
77-89 Office (FMC) Overhead	0 =	0	0	0	0	0	0	0	0	0	0	0	0
77-11 NOAA LINK Surcharge	0 =	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL - INDIRECT COS	0 =	0	0	0	0	0	0	0	0	0	0	0	0
Total BOP Prior Surcharges	2,000,000		981,700			308,700		705,500			6,100		
TOTAL BOP PLAN	2,000,000 =	977,500	2,100	2,100	2,500	2,100	302,100	502,500	1,000	202,000	2,500	1,100	2,500
FTEs													
Full Time Permanent	0.00 =												
All Other	0.00 =												
Total FTEs	0.00 =	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Exercise #4 Scenario B

Control Data	
Account Classification Code	
Surcharges	
Enter appropriate Distribution Rates associated to your FMC. Rates can be obtained from the NOAA Budget Office	
Leave Surcharge	%
Employer's Contribution	% These rates will be applied to Labor and calculated in the appropriate object classes
NOAA Rate	%
Line Office Rate	%
FMC Rate	%
GSA Rent (Reimbursable)	%
NOAA Link	% 3 percent when applicable
Labor	
F/T Permanent	= Enter total amount of annual salaries for permanent employees
All Other	= Enter total amount of annual salaries for part-time employees
Base Labor F/T Perm	= F/T PERMANENT - LEAVE SURCHARGE =
Base All Other	= ALL OTHER - LEAVE SURCHARGE
Funding	
Total: BOP Amount	2,000,000 = Enter amount of total funding for the selected program or project
Remaining BOP Amount	0 = ALLOTMENT - TOTAL BOP PLAN = remainder of funds available that could be planned

Object Class	Annual Plan	QTR 1			QTR 2			QTR 3			QTR 4		
		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
111x F/T Permanent (Base Labor)	0 =												
113x All Other (Base Labor)	0 =												
115x Other Compensation	0 =												
1160 Leave Surcharge	0 =	0	0	0	0	0	0	0	0	0	0	0	0
118x Other Special Comp	0 =												
SUBTOTAL - DIRECT LABO	0 =	0	0	0	0	0	0	0	0	0	0	0	0
1210 Employer's Contribution	0 =	0	0	0	0	0	0	0	0	0	0	0	0
12xx Other Benefits	0 =												
13xx Former Benefits	0 =												
21xx Travel	250,000 =				50,000			100,000		50,000		50,000	
22xx Transportation	0 =												
2319 Reimbursable Rent	0 =	0	0	0	0	0	0	0	0	0	0	0	0
23xx Rents, Comm. & Utilities	0 =												
23xxxx11 NOAALINK Telecommunicatio	0 =												
24xx Printing & Reproduction	0 =												
25xx Contractual Services	750,000 =				250,000			250,000			250,000		
25xxxx11 NOAALINK Contractual Serv	0 =												
26xx Supplies & Materials	25,000 =				3,000	2,000	3,000	3,000	3,000	3,000	3,000	2,000	3,000
26xxxx11 NOAALINK Supplies & Materi	0 =												
31xx Equipment	975,000 =				500,000		225,000			250,000			
31xxxx11 NOAALINK Equipment	0 =												
32xx Lands & Structures	0 =												
33xx Loans	0 =												
41xx Grants & Fixed Charges	0 =												
42xx Insurance Indemnities	0 =												
43xx Interest & Dividends	0 =												
95xx Less Qtrs & Subsidence	0 =												
SUBTOTAL = NOAALINK	0	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL - CY OBLIGATIO	2,000,000 =	0	0	0	803,000	2,000	228,000	353,000	3,000	303,000	253,000	52,000	3,000
77-87 NOAA Overhead	0 =	0	0	0	0	0	0	0	0	0	0	0	0
77-88 Line Office Overhead	0 =	0	0	0	0	0	0	0	0	0	0	0	0
77-89 Office (FMC) Overhead	0 =	0	0	0	0	0	0	0	0	0	0	0	0
77-11 NOAALINK Surcharge	0 =	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL - INDIRECT COS	0 =	0	0	0	0	0	0	0	0	0	0	0	0
Total BOP Prior Surcharges	2,000,000	0	0	0	1,033,000	0	0	659,000	0	308,000	0	0	0
TOTAL BOP PLAN	2,000,000 =	0	0	0	803,000	2,000	228,000	353,000	3,000	303,000	253,000	52,000	3,000

FTE\$	Full Time Permanent	0.00 =											
	All Other	0.00 =											
	Total FTEs	0.00 =	0.00										

Exercise #4 Scenario C

Control Data	
Account Classification Code	
Surcharges	
Leave Surcharge	% Enter appropriate Distribution Rates associated to your FMC. Rates can be obtained from the NOAA Budget Office
Employer's Contribution	% These rates will be applied to Labor and calculated in the appropriate object classes
NOAA Rate	%
Line Office Rate	%
FMC Rate	%
GSA Rent (Reimbursable)	%
NOAA Link	% 3 percent when applicable
Labor	
F/T Permanent	= Enter total amount of annual salaries for permanent employees
All Other	= Enter total amount of annual salaries for part-time employees
Base Labor F/T Perm	= F/T PERMANENT - LEAVE SURCHARGE = 0
Base All Other	= ALL OTHER - LEAVE SURCHARGE = 0
Funding	
Total: BOP Amount	2,000,000 = Enter amount of total funding for the selected program or project
Remaining BOP Amount	0 = ALLOTMENT - TOTAL BOP PLAN = remainder of funds available that could be planned

Object Class	Annual Plan	QTR 1			QTR 2			QTR 3			QTR 4		
		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
111x F/T Permanent (Base Labor)	0												
113x All Other (Base Labor)	0												
115x Other Compensation	0												
1160 Leave Surcharge	0	0	0	0	0	0	0	0	0	0	0	0	0
118x Other Special Comp	0												
SUBTOTAL - DIRECT LABOR	0	0	0	0	0	0	0	0	0	0	0	0	0
1210 Employer's Contribution	0	0	0	0	0	0	0	0	0	0	0	0	0
12xx Other Benefits	0												
13xx Former Benefits	0												
21xx Travel	300,000							100,000		100,000		100,000	
22xx Transportation	0												
2319 Reimbursable Rent	0	0	0	0	0	0	0	0	0	0	0	0	0
23xx Rents, Comm. & Utilities	0												
23xxxx11 NOAALINK Telecommunicatio	0												
24xx Printing & Reproduction	0												
25xx Contractual Services	1,250,000							500,000		250,000		500,000	
25xxxx11 NOAALINK Contractual Serv	0												
26xx Supplies & Materials	10,000							2,000	2,000	1,000	2,000	1,000	2,000
26xxxx11 NOAALINK Supplies & Materi	0												
31xx Equipment	440,000							250,000		100,000		90,000	
31xxxx11 NOAALINK Equipment	0												
32xx Lands & Structures	0												
33xx Loans	0												
41xx Grants & Fixed Charges	0												
42xx Insurance Indemnities	0												
43xx Interest & Dividends	0												
95xx Less Qtrs & Subistence	0												
SUBTOTAL = NOAALINK	0	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL - CY OBLIGATIC	2,000,000	0	0	0	0	0	0	852,000	2,000	451,000	2,000	101,000	592,000
77-87 NOAA Overhead	0							0	0	0	0	0	0
77-88 Line Office Overhead	0							0	0	0	0	0	0
77-89 Office (FMC) Overhead	0							0	0	0	0	0	0
77-11 NOAA LINK Surcharge	0							0	0	0	0	0	0
SUBTOTAL - INDIRECT COS	0	0	0	0	0	0	0	0	0	0	0	0	0
Total BOP Prior Surcharges	2,000,000		0			0			1,305,000			695,000	
TOTAL BOP PLAN	2,000,000	0	0	0	0	0	0	852,000	2,000	451,000	2,000	101,000	592,000
FTEs													
Full Time Permanent	0.00												
All Other	0.00												
Total FTEs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Exercise #5 Scenario A

Control Data	
Account Classification Code	
Enter appropriate Distribution Rates associated to your FMC. Rates can be obtained from the NOAA Budget Office	
Surcharges	
Leave Surcharge	%
Employer's Contribution	% These rates will be applied to Labor and calculated in the appropriate object classes
NOAA Rate	%
Line Office Rate	15.00 %
FMC Rate	10.00 %
GSA Rent (Reimbursable)	%
NOAA Link	% 3 percent when applicable
Labor	
F/T Permanent	586,976 - Enter total amount of annual salaries for permanent employees
All Other	- Enter total amount of annual salaries for part-time employees
Base Labor F/T Perm	586,976 - F/T PERMANENT - LEAVE SURCHARGE =
Base All Other	0 - ALL OTHER - LEAVE SURCHARGE
Funding	
Total: BOP Amount	1,500,000 - Enter amount of total funding for the selected program or project
Remaining BOP Amount	0 - ALLOTMENT - TOTAL BOP PLAN - remainder of funds available that could be planned

Object Class	Annual Plan	QTR 1			QTR 2			QTR 3			QTR 4		
		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
111x F/T Permanent (Base Labor)	586,980	48,915	48,915	48,915	48,915	48,915	48,915	48,915	48,915	48,915	48,915	48,915	48,915
113x All Other (Base Labor)	0												
115x Other Compensation	0												
1160 Leave Surcharge	0	0	0	0	0	0	0	0	0	0	0	0	0
118x Other Special Comp	0												
SUBTOTAL - DIRECT LABOR	586,980	48,915	48,915	48,915	48,915	48,915	48,915	48,915	48,915	48,915	48,915	48,915	48,915
1210 Employer's Contribution	0	0	0	0	0	0	0	0	0	0	0	0	0
12xx Other Benefits	0												
13xx Former Benefits	0												
21xx Travel	0												
22xx Transportation	0												
2319 Reimbursable Rent	0	0	0	0	0	0	0	0	0	0	0	0	0
23xx Rents, Comm. & Utilities	0												
23xxxx11 NOAALINK Telecommunicatio	0												
24xx Printing & Reproduction	0												
25xx Contractual Services	766,260					383,130							383,130
25xxxx11 NOAALINK Contractual Serv	0												
26xx Supplies & Materials	0												
26xxxx11 NOAALINK Supplies & Materi	0												
31xx Equipment	0												
31xxxx11 NOAALINK Equipment	0												
32xx Lands & Structures	0												
33xx Loans	0												
41xx Grants & Fixed Charges	0												
42xx Insurance Indemnities	0												
43xx Interest & Dividends	0												
95xx Less Qtrs & Subsistence	0												
SUBTOTAL = NOAALINK	0	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL - CY OBLIGATIC	1,353,240	48,915	48,915	48,915	48,915	432,045	48,915	48,915	48,915	48,915	48,915	48,915	432,045
77-87 NOAA Overhead	0	0	0	0	0	0	0	0	0	0	0	0	0
77-88 Line Office Overhead	88,080	7,340	7,340	7,340	7,340	7,340	7,340	7,340	7,340	7,340	7,340	7,340	7,340
77-89 Office (FMC) Overhead	58,680	4,890	4,890	4,890	4,890	4,890	4,890	4,890	4,890	4,890	4,890	4,890	4,890
77-11 NOAALINK Surcharge	0	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL - INDIRECT COS	146,760	12,230	12,230	12,230	12,230	12,230	12,230	12,230	12,230	12,230	12,230	12,230	12,230
Total BOP Prior Surcharges	1,353,240		146,745			529,875		146,745			529,875		
TOTAL BOP PLAN	1,500,000	61,145	61,145	61,145	61,145	444,275	61,145	61,145	61,145	61,145	61,145	61,145	444,275
FTEs													
Full Time Permanent	11.00	0.92	0.92	0.91	0.92	0.92	0.91	0.92	0.92	0.91	0.92	0.92	0.91
All Other	0.00												
Total FTEs	11.00	0.92	0.92	0.91	0.92	0.92	0.91	0.92	0.92	0.91	0.92	0.92	0.91

Exercise #5 Scenario B

Control Data	
Account Classification Code	
Surcharges	
Enter appropriate Distribution Rates associated to your FMC. Rates can be obtained from the NOAA Budget Office	
Leave Surcharge	%
Employer's Contribution	% These rates will be applied to Labor and calculated in the appropriate object classes
NOAA Rate	%
Line Office Rate	15.00 %
FMC Rate	10.00 %
GSA Rent (Reimbursable)	%
NOAA Link	% 3 percent when applicable
Labor	
F/T Permanent	586,976 - Enter total amount of annual salaries for permanent employees
All Other	- Enter total amount of annual salaries for part-time employees
Base Labor F/T Perm	586,976 - F/T PERMANENT - LEAVE SURCHARGE -
Base All Other	0 - ALL OTHER - LEAVE SURCHARGE
Funding	
Total: BOP Amount	1,250,000 - Enter amount of total funding for the selected program or project
Remaining BOP Amount	0 - ALLOTMENT - TOTAL BOP PLAN - remainder of funds available that could be planned

Object Class	Annual Plan	QTR 1			QTR 2			QTR 3			QTR 4		
		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
111x F/T Permanent (Base Labor)	586,980				65,220	65,220	65,220	65,220	65,220	65,220	65,220	65,220	65,220
113x All Other (Base Labor)	0												
115x Other Compensation	0												
1160 Leave Surcharge	0	0	0	0	0	0	0	0	0	0	0	0	0
118x Other Special Comp	0												
SUBTOTAL - DIRECT LABOR	586,980	0	0	0	65,220	65,220	65,220	65,220	65,220	65,220	65,220	65,220	65,220
1210 Employer's Contribution	0	0	0	0	0	0	0	0	0	0	0	0	0
120x Other Benefits	0												
130x Former Benefits	0												
210x Travel	0												
220x Transportation	0												
2319 Reimbursable Rent	0	0	0	0	0	0	0	0	0	0	0	0	0
230x Rents, Comm. & Utilities	0												
23000x11 NOAALINK Telecommunicat	0												
240x Printing & Reproduction	0												
250x Contractual Services	516,320					172,108			172,106			172,106	
25000x11 NOAALINK Contractual Serv	0												
260x Supplies & Materials	0												
26000x11 NOAALINK Supplies & Materi	0												
310x Equipment	0												
31000x11 NOAALINK Equipment	0												
320x Lands & Structures	0												
330x Loans	0												
410x Grants & Fixed Charges	0												
420x Insurance Indemnities	0												
430x Interest & Dividends	0												
950x Less Qtrs & Subistence	0												
SUBTOTAL = NOAALINK	0	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL - CY OBLIGATIO	1,103,300	0	0	0	65,220	237,328	65,220	65,220	237,326	65,220	65,220	237,326	65,220
77-87 NOAA Overhead	0	0	0	0	0	0	0	0	0	0	0	0	0
77-88 Line Office Overhead	88,020	0	0	0	9,780	9,780	9,780	9,780	9,780	9,780	9,780	9,780	9,780
77-89 Office (FMC) Overhead	58,680	0	0	0	6,520	6,520	6,520	6,520	6,520	6,520	6,520	6,520	6,520
77-11 NOAALINK Surcharge	0	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL - INDIRECT COS	146,700	0	0	0	16,300	16,300	16,300	16,300	16,300	16,300	16,300	16,300	16,300
Total BOP Prior Surcharges	1,103,300	0			367,768			367,766			367,766		
TOTAL BOP PLAN	1,250,000	0	0	0	81,520	253,628	81,520	81,520	253,626	81,520	81,520	253,626	81,520
FTEs													
Full Time Permanent	11.00				1.23	1.23	1.22	1.22	1.22	1.22	1.22	1.22	1.22
All Other	0.00												
Total FTEs	11.00	0.00	0.00	0.00	1.23	1.23	1.22	1.22	1.22	1.22	1.22	1.22	1.22

Exercise #5 Scenario C

Control Data	
Account Classification Code	
Surcharges	
Enter appropriate Distribution Rates associated to your FMC. Rates can be obtained from the NOAA Budget Office	
Leave Surcharge	%
Employer's Contribution	% These rates will be applied to Labor and calculated in the appropriate object classes
NOAA Rate	%
Line Office Rate	15.00 %
FMC Rate	10.00 %
GSA Rent (Reimbursable)	%
NOAA Link	% 3 percent when applicable
Labor	
F/T Permanent	586,976 - Enter total amount of annual salaries for permanent employees
All Other	- Enter total amount of annual salaries for part-time employees
Base Labor F/T Perm	586,976 - F/T PERMANENT - LEAVE SURCHARGE -
Base All Other	0 - ALL OTHER - LEAVE SURCHARGE
Funding	
Total: BOP Amount	1,000,000 - Enter amount of total funding for the selected program or project
Remaining BOP Amount	0 - ALLOTMENT - TOTAL BOP PLAN - remainder of funds available that could be planned

Object Class	Annual Plan	QTR 1			QTR 2			QTR 3			QTR 4		
		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
111x F/T Permanent (Base Labor)	586,974							97,829	97,829	97,829	97,829	97,829	97,829
113x All Other (Base Labor)	0												
115x Other Compensation	0												
1160 Leave Surcharge	0	0	0	0	0	0	0	0	0	0	0	0	0
118x Other Special Comp	0												
SUBTOTAL - DIRECT LABOR	586,974	0	0	0	0	0	0	97,829	97,829	97,829	97,829	97,829	97,829
1210 Employer's Contribution	0	0	0	0	0	0	0	0	0	0	0	0	0
120x Other Benefits	0												
130x Former Benefits	0												
210x Travel	0												
220x Transportation	0												
2319 Reimbursable Rent	0	0	0	0	0	0	0	0	0	0	0	0	0
230x Rents, Comm. & Utilities	0												
23000x11 NOAALINK Telecommunicatio	0												
240x Printing & Reproduction	0												
250x Contractual Services	266,326							88,775		88,775			88,776
25000x11 NOAALINK Contractual Serv	0												
260x Supplies & Materials	0												
26000x11 NOAALINK Supplies & Materi	0												
310x Equipment	0												
31000x11 NOAALINK Equipment	0												
320x Lands & Structures	0												
330x Loans	0												
410x Grants & Fixed Charges	0												
420x Insurance Indemnities	0												
430x Interest & Dividends	0												
950x Less Qtrs & Subistence	0												
SUBTOTAL = NOAALINK	0	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL - CY OBLIGATIO	853,300	0	0	0	0	0	0	186,604	97,829	186,604	97,829	97,829	186,605
77-87 NOAA Overhead	0	0	0	0	0	0	0	0	0	0	0	0	0
77-88 Line Office Overhead	88,020	0	0	0	0	0	0	14,670	14,670	14,670	14,670	14,670	14,670
77-89 Office (FMC) Overhead	58,680	0	0	0	0	0	0	9,780	9,780	9,780	9,780	9,780	9,780
77-11 NOAALINK Surcharge	0	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL - INDIRECT COS	146,700	0	0	0	0	0	0	24,450	24,450	24,450	24,450	24,450	24,450
Total BOP Prior Surcharges	853,300	0	0	0	0	0	0	471,037	0	0	382,263	0	0
TOTAL BOP PLAN	1,000,000	0	0	0	0	0	0	211,054	122,279	211,054	122,279	122,279	211,055
FTES													
Full Time Permanent	11.00							1.84	1.84	1.83	1.83	1.83	1.83
All Other	0.00												
Total FTEs	11.00	0.00	0.00	0.00	0.00	0.00	0.00	1.84	1.84	1.83	1.83	1.83	1.83

Exercise #6

Control Data	
Account Classification Code	
Surcharges	Enter appropriate Distribution Rates associated to your FMC. Rates can be obtained from the NOAA Budget Office
Leave Surcharge	%
Employer's Contribution	% These rates will be applied to Labor and calculated in the appropriate object classes
NOAA Rate	%
Line Office Rate	%
FMC Rate	%
GSA Rent (Reimbursable)	%
NOAA Link	3.00 % 3 percent when applicable
Labor	
F/T Permanent	- Enter total amount of annual salaries for permanent employees
All Other	- Enter total amount of annual salaries for part-time employees
Base Labor F/T Perm	0 - F/T PERMANENT - LEAVE SURCHARGE -
Base All Other	0 - ALL OTHER - LEAVE SURCHARGE
Funding	
Total: BOP Amount	750,000 - Enter amount of total funding for the selected program or project
Remaining BOP Amount	0 - ALLOTMENT - TOTAL BOP PLAN = remainder of funds available that could be planned

Object Class	Annual Plan	QTR 1			QTR 2			QTR 3			QTR 4		
		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
111x F/T Permanent (Base Labor)	0												
113x All Other (Base Labor)	0												
115x Other Compensation	0												
1160 Leave Surcharge	0	0	0	0	0	0	0	0	0	0	0	0	0
118x Other Special Comp	0												
SUBTOTAL - DIRECT LABOR	0	0	0	0	0	0	0	0	0	0	0	0	0
1210 Employer's Contribution	0	0	0	0	0	0	0	0	0	0	0	0	0
120x Other Benefits	0												
130x Former Benefits	0												
210x Travel	0												
220x Transportation	0												
2319 Reimbursable Rent	0	0	0	0	0	0	0	0	0	0	0	0	0
230x Rents, Comm. & Utilities	0												
23000011 NOAALINK Telecommunicatio	0												
240x Printing & Reproduction	100,000							50,000				50,000	
250x Contractual Services	0												
25000011 NOAALINK Contractual Servit	375,000							375,000					
260x Supplies & Materials	0												
26000011 NOAALINK Supplies & Materi	6,070							1,040	1,040	1,010	998	991	991
310x Equipment	0												
31000011 NOAALINK Equipment	250,000							250,000					
320x Lands & Structures	0												
330x Loans	0												
410x Grants & Fixed Charges	0												
420x Insurance Indemnities	0												
430x Interest & Dividends	0												
950x Less Qtrs & Subistence	0												
SUBTOTAL = NOAALINK	631,070	0	0	0	0	0	0	626,040	1,040	1,010	998	991	991
SUBTOTAL - CY OBLIGATIC	731,070	0	0	0	0	0	0	676,040	1,040	1,010	998	50,991	991
77-87 NOAA Overhead	0	0	0	0	0	0	0	0	0	0	0	0	0
77-88 Line Office Overhead	0	0	0	0	0	0	0	0	0	0	0	0	0
77-89 Office (FMC) Overhead	0	0	0	0	0	0	0	0	0	0	0	0	0
77-11 NOAALINK Surcharge	18,930	0	0	0	0	0	0	18,760	30	30	30	30	30
SUBTOTAL - INDIRECT COS	0	0	0	0	0	0	0	0	0	0	0	0	0
Total BOP Prior Surcharges	731,070	0	0	0	0	0	0	678,090	0	0	52,980	0	0
TOTAL BOP PLAN	750,000	0	0	0	0	0	0	694,820	1,070	1,040	1,028	51,021	1,021
FTEs													
Full Time Permanent	0.00												
All Other	0.00												
Total FTEs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Exercise #12

Control Data	
Account Classification Code	
Surcharges	Enter appropriate Distribution Rates associated to your FMC. Rates can be obtained from the NOAA Budget Office
Leave Surcharge	%
Employer's Contribution	% These rates will be applied to Labor and calculated in the appropriate object classes
NOAA Rate	%
Line Office Rate	%
FMC Rate	%
GSA Rent (Reimbursable)	%
NOAA Link	% 3 percent when applicable
Labor	
F/T Permanent	= Enter total amount of annual salaries for permanent employees
All Other	= Enter total amount of annual salaries for part-time employees
Base Labor F/T Perm	0 = F/T PERMANENT - LEAVE SURCHARGE =
Base All Other	0 = ALL OTHER - LEAVE SURCHARGE
Funding	
Total: BOP Amount	5,000 = Enter amount of total funding for the selected program or project
Remaining BOP Amount	0 = ALLOTMENT - TOTAL BOP PLAN = remainder of funds available that could be planned

Object Class	Annual Plan	QTR 1			QTR 2			QTR 3			QTR 4		
		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
111x F/T Permanent (Base Labor)	0												
113x All Other (Base Labor)	0												
115x Other Compensation	0												
1160 Leave Surcharge	0	0	0	0	0	0	0	0	0	0	0	0	0
118x Other Special Comp	0												
SUBTOTAL - DIRECT LABOI	0	0	0	0	0	0	0	0	0	0	0	0	0
1210 Employer's Contribution	0	0	0	0	0	0	0	0	0	0	0	0	0
12xx Other Benefits	0												
13xx Former Benefits	0												
21xx Travel	5,000								1,000	1,000	1,000	1,000	1,000
22xx Transportation	0												
2319 Reimbursable Rent	0	0	0	0	0	0	0	0	0	0	0	0	0
23xx Rents, Comm. & Utilities	0												
23xxxx11 NOAALINK Telecommunicatio	0												
24xx Printing & Reproduction	0												
25xx Contractual Services	0												
25xxxx11 NOAALINK Contractual Servic	0												
26xx Supplies & Materials	0												
26xxxx11 NOAALINK Supplies & Materi	0												
31xx Equipment	0												
31xxxx11 NOAALINK Equipment	0												
32xx Lands & Structures	0												
33xx Loans	0												
41xx Grants & Fixed Charges	0												
42xx Insurance Indemnities	0												
43xx Interest & Dividends	0												
95xx Less Qtrs & Subsistence	0												
SUBTOTAL = NOAALINK	0	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL - CY OBLIGATIC	5,000	0	1,000	1,000	1,000	1,000	1,000						
77-87 NOAA Overhead	0	0	0	0	0	0	0	0	0	0	0	0	0
77-88 Line Office Overhead	0	0	0	0	0	0	0	0	0	0	0	0	0
77-89 Office (FMC) Overhead	0	0	0	0	0	0	0	0	0	0	0	0	0
77-11 NOAALINK Surcharge	0	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL - INDIRECT COS	0	0	0	0	0	0	0	0	0	0	0	0	0
Total BOP Prior Surcharges	5,000	0	0	0	0	0	0	2,000	0	0	3,000	0	0
TOTAL BOP PLAN	5,000	0	1,000	1,000	1,000	1,000	1,000						
FTES													
Full Time Permanent	0.00												
All Other	0.00												
Total FTEs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Exercise #13 - January

Control Data	
Account Classification Code	
Surcharges Enter appropriate Distribution Rates associated to your FMC. Rates can be obtained from the NOAA Budget Office	
Leave Surcharge	20.00 %
Employer's Contribution	24.00 % These rates will be applied to Labor and calculated in the appropriate object classes
NOAA Rate	15.00 %
Line Office Rate	15.00 %
FMC Rate	10.00 %
GSA Rent (Reimbursable)	10.00 %
NOAA Link	% 3 percent when applicable
Labor	
F/T Permanent	6,000 - Enter total amount of annual salaries for permanent employees
All Other	- Enter total amount of annual salaries for part-time employees
Base Labor F/T Perm	5,000 - F/T PERMANENT - LEAVE SURCHARGE -
Base All Other	0 - ALL OTHER - LEAVE SURCHARGE
Funding	
Total: BOP Amount	180,960 - Enter amount of total funding for the selected program or project
Remaining BOP Amount	0 - ALLOTMENT - TOTAL BOP PLAN - remainder of funds available that could be planned

Object Class	Annual Plan	QTR 1			QTR 2			QTR 3			QTR 4		
		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
111x F/T Permanent (Base Labor)	45,000				5,000	5,000	5,000				5,000	5,000	5,000
113x All Other (Base Labor)	0												
115x Other Compensation	0												
1160 Leave Surcharge	9,000	0	0	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
118x Other Special Comp	0												
SUBTOTAL - DIRECT LABOR	54,000	0	0	0	6,000								
1210 Employer's Contribution	12,960	0	0	0	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440
120x Other Benefits	0												
130x Former Benefits	0												
210x Travel	15,000					5,000			5,000			5,000	
220x Transportation	0												
2319 Reimbursable Rent	5,400	0	0	0	600	600	600	600	600	600	600	600	600
230x Rents, Comm. & Utilities	0												
23000x11 NOAALINK Telecommunicatio	0												
240x Printing & Reproduction	0												
250x Contractual Services	49,500				5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500
25000x11 NOAALINK Contractual Serv	0												
260x Supplies & Materials	4,500					1,500			1,500			1,500	
26000x11 NOAALINK Supplies & Materi	0												
310x Equipment	18,000				3,000		3,000	3,000		3,000	3,000		3,000
31000x11 NOAALINK Equipment	0												
320x Lands & Structures	0												
330x Loans	0												
410x Grants & Fixed Charges	0												
420x Insurance Indemnities	0												
430x Interest & Dividends	0												
950x Less Qtrs & Subsistence	0												
SUBTOTAL = NOAALINK	0	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL - CY OBLIGATIC	159,360	0	0	0	16,540	20,040	16,540	16,540	20,040	16,540	16,540	20,040	16,540
77-87 NOAA Overhead	8,100	0	0	0	900	900	900	900	900	900	900	900	900
77-88 Line Office Overhead	8,100	0	0	0	900	900	900	900	900	900	900	900	900
77-89 Office (FMC) Overhead	5,400	0	0	0	600	600	600	600	600	600	600	600	600
77-11 NOAALINK Surcharge	0	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL - INDIRECT COS	21,600	0	0	0	2,400								
Total BOP Prior Surcharges	132,000	0	0	0	44,000								
TOTAL BOP PLAN	180,960	0	0	0	18,940	22,440	18,940	18,940	22,440	18,940	18,940	22,440	18,940
FTEs													
Full Time Permanent	0.75				0.09	0.08	0.08	0.09	0.08	0.08	0.09	0.08	0.08
All Other	0.00												
Total FTEs	0.75	0.00	0.00	0.00	0.09	0.08	0.08	0.09	0.08	0.08	0.09	0.08	0.08

Exercise #14

Control Data	
Account Classification Code	
Surcharges	
Enter appropriate Distribution Rates associated to your FMC. Rates can be obtained from the NOAA Budget Office	
Leave Surcharge	20.00 %
Employer's Contribution	24.00 % These rates will be applied to Labor and calculated in the appropriate object classes
NOAA Rate	15.00 %
Line Office Rate	15.00 %
FMC Rate	10.00 %
GSA Rent (Reimbursable)	10.00 %
NOAA Link	% 3 percent when applicable
Labor	
F/T Permanent	6,000 = Enter total amount of annual salaries for permanent employees
All Other	= Enter total amount of annual salaries for part-time employees
Base Labor F/T Perm	5,000 = F/T PERMANENT - LEAVE SURCHARGE =
Base All Other	0 = ALL OTHER - LEAVE SURCHARGE
Funding	
Total: BOP Amount	53,760 = Enter amount of total funding for the selected program or project
Remaining BOP Amount	0 = ALLOTMENT - TOTAL BOP PLAN = remainder of funds available that could be planned

Object Class	Annual Plan	QTR 1			QTR 2			QTR 3			QTR 4			
		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
111x F/T Permanent (Base Labor)	20,000									5,000		5,000	5,000	5,000
113x All Other (Base Labor)	0													
115x Other Compensation	0													
1160 Leave Surcharge	4,000	0	0	0	0	0	0	0	0	1,000	1,000	1,000	1,000	
118x Other Special Comp	0													
SUBTOTAL - DIRECT LABO	24,000	0	6,000	6,000	6,000	6,000								
1210 Employer's Contribution	5,760	0	0	0	0	0	0	0	0	1,440	1,440	1,440	1,440	
120x Other Benefits	0													
130x Former Benefits	0													
210x Travel	12,000									3,000	3,000	3,000	3,000	
220x Transportation	0													
2319 Reimbursable Rent	2,400	0	0	0	0	0	0	0	0	600	600	600	600	
230x Rents, Comm. & Utilities	0													
23000x11 NOAALINK Telecommunicatio	0													
240x Printing & Reproduction	0													
250x Contractual Services	0													
25000x11 NOAALINK Contractual Serv	0													
260x Supplies & Materials	0													
26000x11 NOAALINK Supplies & Materi	0													
310x Equipment	0													
31000x11 NOAALINK Equipment	0													
320x Lands & Structures	0													
330x Loans	0													
410x Grants & Fixed Charges	0													
420x Insurance Indemnities	0													
430x Interest & Dividends	0													
950x Less Ctrs & Subsistence	0													
SUBTOTAL - NOAALINK	0	0	0	0	0	0	0	0	0	0	0	0	0	
SUBTOTAL - CY OBLIGATIC	44,160	0	11,040	11,040	11,040	11,040								
77-87 NOAA Overhead	3,600	0	0	0	0	0	0	0	0	900	900	900	900	
77-88 Line Office Overhead	3,600	0	0	0	0	0	0	0	0	900	900	900	900	
77-89 Office (FMC) Overhead	2,400	0	0	0	0	0	0	0	0	600	600	600	600	
77-11 NOAALINK Surcharge	0	0	0	0	0	0	0	0	0	0	0	0	0	
SUBTOTAL - INDIRECT COS	9,600	0	2,400	2,400	2,400	2,400								
Total BOP Prior Surcharges	32,000	0	8,000	0	24,000	0	0							
TOTAL BOP PLAN	53,760	0	13,440	13,440	13,440	13,440								
FTEs	Full Time Permanent	1.00								0.25	0.25	0.25	0.25	
	All Other	0.00												
	Total FTEs	1.00	0.00	0.25	0.25	0.25	0.25							