

SYSTEM START UP		
RJM Revised 05/08/2001		
RESOURCE JUSTIFICATION MODEL		
1	STATE NAME	YOUR STATE
2	State Abbreviation	YS
3		
4	BUDGET YEAR	2002
5		
6		
7	PREVIOUS YEAR	1999
8	Standard Hours	2088
9		
10	CURRENT YEAR	2000
11	Standard Hours	2088
12		
13	NEXT YEAR	2001
14	Standard Hours	2088
15		
16	REQUEST YEAR	2002
17	Standard Hours	2088
18		
19	NO. MONTHS REPORTED YTD	12
20		
21		
22	ARE YOU READY TO SUBMIT DATA FOR REVIEW?	N
23		
24		
25		

STATE TABLE		
STATE/ POSSESSION	ABBREVIATION	STATE ID
1	2	3
ALABAMA	AL	6
ALASKA	AK	10
ARIZONA	AZ	11
ARKANSAS	AR	12
CALIFORNIA	CA	13
COLORADO	CO	14
CONNECTICUT	CT	15
DELAWARE	DE	16
DISTRICT OF COLUMBIA	DC	61
FLORIDA	FL	17
GEORGIA	GA	18
HAWAII	HI	19
IDAHO	ID	20
ILLINOIS	IL	21
INDIANA	IN	22
IOWA	IA	23
KANSAS	KS	24
KENTUCKY	KY	25
LOUISIANA	LA	26
MAINE	ME	27
MARYLAND	MD	28
MASSACHUSETTS	MA	29
MICHIGAN	MI	30
MINNESOTA	MN	31
MISSISSIPPI	MS	32
MISSOURI	MO	33
MONTANA	MT	34
NEBRASKA	NE	35
NEVADA	NV	36
NEW HAMPSHIRE	NH	37
NEW JERSEY	NJ	38
NEW MEXICO	NM	39
NEW YORK	NY	40
NORTH CAROLINA	NC	41
NORTH DAKOTA	ND	42
OHIO	OH	1
OKLAHOMA	OK	8
OREGON	OR	45
PENNSYLVANIA	PA	46
PUERTO RICO	PR	59
RHODE ISLAND	RI	47
SOUTH CAROLINA	SC	48
SOUTH DAKOTA	SD	49
TENNESSEE	TN	50
TEXAS	TX	51
UTAH	UT	52
VERMONT	VT	53
VIRGIN ISLANDS	VI	63
VIRGINIA	VA	54
WASHINGTON	WA	55
WEST VIRGINIA	WV	56
WISCONSIN	WI	57
WYOMING	WY	58
YOUR STATE	YS	65

TOTAL UI

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COST PER POSITION

YOUR STATE		BUDGET YEAR			
		FY 2002			
U.I. PROGRAM (EXCLUDE AS&T)		FY 1999 PREVIOUS FISCAL YEAR 1	FY 2000 CURRENT FISCAL YEAR 2	FY 2001 NEXT FISCAL YEAR 3	FY 2002 REQUEST FISCAL YEAR 4
1	TOTAL PERSONAL SERVICE COST				
2					
3	TOTAL POSITIONS PAID				
4					
5	MONTHS REPORTED YTD		12		
6					
7	STRAIGHT LINE PROJECTED PS COST PER POSITION		#DIV/0!	#DIV/0!	#DIV/0!
8					
9	DOCUMENTED PS INCREASES PER POSITION				
10	1.				
11	2.				
12	3.				
13					
14	PS COST PER POSITION	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
15					
16					
17					
18	TOTAL PERSONNEL BENEFIT COST				
19					
20	TOTAL POSITIONS PAID	0.00	0.00		
21					
22	MONTHS REPORTED YTD		12		
23					
24	STRAIGHT LINE PROJECTED PB COST PER POSITION		#DIV/0!	#DIV/0!	#DIV/0!
25					
26	DOCUMENTED PB INCREASES PER POSITION				
27	1.				
28	2.				
29	3.				
30					
31	PB COST PER POSITION	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
32					
33					
34					
35	PS/PB COST PER POSITION	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
36					
37	FUNDED RATE PER POSITION				
38					
39	DIFFERENCE FUNDED VS. ACTUAL POSITION COST	#DIV/0!	#DIV/0!		

AS&T

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COST PER POSITION

YOUR STATE		BUDGET YEAR			
		FY 2002			
	AS&T	FY 1999 PREVIOUS FISCAL YEAR 1	FY 2000 CURRENT FISCAL YEAR 2	FY 2001 NEXT FISCAL YEAR 3	FY 2002 REQUEST FISCAL YEAR 4
1	TOTAL PERSONAL SERVICE COST				
2					
3	TOTAL POSITIONS PAID				
4					
5	MONTHS REPORTED YTD		12		
6					
7	STRAIGHT LINE PROJECTED PS COST PER POSITION		#DIV/0!	#DIV/0!	#DIV/0!
8					
9	DOCUMENTED PS INCREASES PER POSITION				
10	1.				
11	2.				
12	3.				
13					
14	PS COST PER POSITION	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
15					
16					
17					
18	TOTAL PERSONNEL BENEFIT COST				
19					
20	TOTAL POSITIONS PAID	0.00	0.00		
21					
22	MONTHS REPORTED YTD		12		
23					
24	STRAIGHT LINE PROJECTED PB COST PER POSITION		#DIV/0!	#DIV/0!	#DIV/0!
25					
26	DOCUMENTED PB INCREASES PER POSITION				
27	1.				
28	2.				
29	3.				
30					
31	PB COST PER POSITION	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
32					
33					
34					
35	PS/PB COST PER POSITION	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
36					
37	FUNDED RATE PER POSITION				
38					
39	DIFFERENCE FUNDED VS. ACTUAL POSITION COST	#DIV/0!	#DIV/0!		

INITIAL CLAIMS

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COST PER POSITION

YOUR STATE		BUDGET YEAR			
		FY 2002			
	Initial Claims	FY 1999 PREVIOUS FISCAL YEAR 1	FY 2000 CURRENT FISCAL YEAR 2	FY 2001 NEXT FISCAL YEAR 3	FY 2002 REQUEST FISCAL YEAR 4
1	TOTAL PERSONAL SERVICE COST				
2					
3	TOTAL POSITIONS PAID				
4					
5	MONTHS REPORTED YTD		12		
6					
7	STRAIGHT LINE PROJECTED PS COST PER POSITION		#DIV/0!	#DIV/0!	#DIV/0!
8					
9	DOCUMENTED PS INCREASES PER POSITION				
10	1.				
11	2.				
12	3.				
13					
14	PS COST PER POSITION	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
15					
16					
17					
18	TOTAL PERSONNEL BENEFIT COST				
19					
20	TOTAL POSITIONS PAID	0.00	0.00		
21					
22	MONTHS REPORTED YTD		12		
23					
24	STRAIGHT LINE PROJECTED PB COST PER POSITION		#DIV/0!	#DIV/0!	#DIV/0!
25					
26	DOCUMENTED PB INCREASES PER POSITION				
27	1.				
28	2.				
29	3.				
30					
31	PB COST PER POSITION	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
32					
33					
34					
35	PS/PB COST PER POSITION	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
36					
37	FUNDED RATE PER POSITION				
38					
39	DIFFERENCE FUNDED VS. ACTUAL POSITION COST	#DIV/0!	#DIV/0!		

WEEKS CLAIMED

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COST PER POSITION

YOUR STATE		BUDGET YEAR			
		FY 2002			
Weeks Claimed		FY 1999 PREVIOUS FISCAL YEAR 1	FY 2000 CURRENT FISCAL YEAR 2	FY 2001 NEXT FISCAL YEAR 3	FY 2002 REQUEST FISCAL YEAR 4
1	TOTAL PERSONAL SERVICE COST				
2					
3	TOTAL POSITIONS PAID				
4					
5	MONTHS REPORTED YTD		12		
6					
7	STRAIGHT LINE PROJECTED PS COST PER POSITION		#DIV/0!	#DIV/0!	#DIV/0!
8					
9	DOCUMENTED PS INCREASES PER POSITION				
10	1.				
11	2.				
12	3.				
13					
14	PS COST PER POSITION	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
15					
16					
17					
18	TOTAL PERSONNEL BENEFIT COST				
19					
20	TOTAL POSITIONS PAID	0.00	0.00		
21					
22	MONTHS REPORTED YTD		12		
23					
24	STRAIGHT LINE PROJECTED PB COST PER POSITION		#DIV/0!	#DIV/0!	#DIV/0!
25					
26	DOCUMENTED PB INCREASES PER POSITION				
27	1.				
28	2.				
29	3.				
30					
31	PB COST PER POSITION	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
32					
33					
34					
35	PS/PB COST PER POSITION	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
36					
37	FUNDED RATE PER POSITION				
38					
39	DIFFERENCE FUNDED VS. ACTUAL POSITION COST	#DIV/0!	#DIV/0!		

NON-MONETARY DETERMINATIONS

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COST PER POSITION

YOUR STATE		BUDGET YEAR			
		FY 2002			
	Non Monetary Determinations	FY 1999 PREVIOUS FISCAL YEAR 1	FY 2000 CURRENT FISCAL YEAR 2	FY 2001 NEXT FISCAL YEAR 3	FY 2002 REQUEST FISCAL YEAR 4
1	TOTAL PERSONAL SERVICE COST				
2					
3	TOTAL POSITIONS PAID				
4					
5	MONTHS REPORTED YTD		12		
6					
7	STRAIGHT LINE PROJECTED PS COST PER POSITION		#DIV/0!	#DIV/0!	#DIV/0!
8					
9	DOCUMENTED PS INCREASES PER POSITION				
10	1.				
11	2.				
12	3.				
13					
14	PS COST PER POSITION	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
15					
16					
17					
18	TOTAL PERSONNEL BENEFIT COST				
19					
20	TOTAL POSITIONS PAID	0.00	0.00		
21					
22	MONTHS REPORTED YTD		12		
23					
24	STRAIGHT LINE PROJECTED PB COST PER POSITION		#DIV/0!	#DIV/0!	#DIV/0!
25					
26	DOCUMENTED PB INCREASES PER POSITION				
27	1.				
28	2.				
29	3.				
30					
31	PB COST PER POSITION	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
32					
33					
34					
35	PS/PB COST PER POSITION	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
36					
37	FUNDED RATE PER POSITION				
38					
39	DIFFERENCE FUNDED VS. ACTUAL POSITION COST	#DIV/0!	#DIV/0!		

APPEALS

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COST PER POSITION

YOUR STATE		BUDGET YEAR			
		FY 2002			
	Appeals	FY 1999 PREVIOUS FISCAL YEAR 1	FY 2000 CURRENT FISCAL YEAR 2	FY 2001 NEXT FISCAL YEAR 3	FY 2002 REQUEST FISCAL YEAR 4
1	TOTAL PERSONAL SERVICE COST				
2					
3	TOTAL POSITIONS PAID				
4					
5	MONTHS REPORTED YTD		12		
6					
7	STRAIGHT LINE PROJECTED PS COST PER POSITION		#DIV/0!	#DIV/0!	#DIV/0!
8					
9	DOCUMENTED PS INCREASES PER POSITION				
10	1.				
11	2.				
12	3.				
13					
14	PS COST PER POSITION	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
15					
16					
17					
18	TOTAL PERSONNEL BENEFIT COST				
19					
20	TOTAL POSITIONS PAID	0.00	0.00		
21					
22	MONTHS REPORTED YTD		12		
23					
24	STRAIGHT LINE PROJECTED PB COST PER POSITION		#DIV/0!	#DIV/0!	#DIV/0!
25					
26	DOCUMENTED PB INCREASES PER POSITION				
27	1.				
28	2.				
29	3.				
30					
31	PB COST PER POSITION	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
32					
33					
34					
35	PS/PB COST PER POSITION	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
36					
37	FUNDED RATE PER POSITION				
38					
39	DIFFERENCE FUNDED VS. ACTUAL POSITION COST	#DIV/0!	#DIV/0!		

WAGE RECORDS

RJM Revised 05/08/2001

COST PER POSITION

YOUR STATE		BUDGET YEAR			
		FY 2002			
	Wage Records	FY 1999 PREVIOUS FISCAL YEAR 1	FY 2000 CURRENT FISCAL YEAR 2	FY 2001 NEXT FISCAL YEAR 3	FY 2002 REQUEST FISCAL YEAR 4
1	TOTAL PERSONAL SERVICE COST				
2					
3	TOTAL POSITIONS PAID				
4					
5	MONTHS REPORTED YTD		12		
6					
7	STRAIGHT LINE PROJECTED PS COST PER POSITION		#DIV/0!	#DIV/0!	#DIV/0!
8					
9	DOCUMENTED PS INCREASES PER POSITION				
10	1.				
11	2.				
12	3.				
13					
14	PS COST PER POSITION	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
15					
16					
17					
18	TOTAL PERSONNEL BENEFIT COST				
19					
20	TOTAL POSITIONS PAID	0.00	0.00		
21					
22					
23					
24	STRAIGHT LINE PROJECTED PB COST PER POSITION		#DIV/0!	#DIV/0!	#DIV/0!
25					
26	DOCUMENTED PB INCREASES PER POSITION				
27	1.				
28	2.				
29	3.				
30					
31	PB COST PER POSITION	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
32					
33					
34					
35	PS/PB COST PER POSITION	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
36					
37	FUNDED RATE PER POSITION				
38					
39	DIFFERENCE FUNDED VS. ACTUAL POSITION COST	#DIV/0!	#DIV/0!		

TAX

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COST PER POSITION

YOUR STATE		BUDGET YEAR			
		FY 2002			
Tax		FY 1999 PREVIOUS FISCAL YEAR 1	FY 2000 CURRENT FISCAL YEAR 2	FY 2001 NEXT FISCAL YEAR 3	FY 2002 REQUEST FISCAL YEAR 4
1	TOTAL PERSONAL SERVICE COST				
2					
3	TOTAL POSITIONS PAID				
4					
5	MONTHS REPORTED YTD		12		
6					
7	STRAIGHT LINE PROJECTED PS COST PER POSITION		#DIV/0!	#DIV/0!	#DIV/0!
8					
9	DOCUMENTED PS INCREASES PER POSITION				
10	1.				
11	2.				
12	3.				
13					
14	PS COST PER POSITION	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
15					
16					
17					
18	TOTAL PERSONNEL BENEFIT COST				
19					
20	TOTAL POSITIONS PAID	0.00	0.00		
21					
22					
23					
24	STRAIGHT LINE PROJECTED PB COST PER POSITION		#DIV/0!	#DIV/0!	#DIV/0!
25					
26	DOCUMENTED PB INCREASES PER POSITION				
27	1.				
28	2.				
29	3.				
30					
31	PB COST PER POSITION	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
32					
33					
34					
35	PS/PB COST PER POSITION	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
36					
37	FUNDED RATE PER POSITION				
38					
39	DIFFERENCE FUNDED VS. ACTUAL POSITION COST	#DIV/0!	#DIV/0!		

BENEFIT PAYMENT CONTROL

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COST PER POSITION

YOUR STATE		BUDGET YEAR			
		FY 2002			
Benefit Payment Control		FY 1999 PREVIOUS FISCAL YEAR 1	FY 2000 CURRENT FISCAL YEAR 2	FY 2001 NEXT FISCAL YEAR 3	FY 2002 REQUEST FISCAL YEAR 4
1	TOTAL PERSONAL SERVICE COST				
2					
3	TOTAL POSITIONS PAID				
4					
5	MONTHS REPORTED YTD		12		
6					
7	STRAIGHT LINE PROJECTED PS COST PER POSITION		#DIV/0!	#DIV/0!	#DIV/0!
8					
9	DOCUMENTED PS INCREASES PER POSITION				
10	1.				
11	2.				
12	3.				
13					
14	PS COST PER POSITION	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
15					
16					
17					
18	TOTAL PERSONNEL BENEFIT COST				
19					
20	TOTAL POSITIONS PAID	0.00	0.00		
21					
22	MONTHS REPORTED YTD		12		
23					
24	STRAIGHT LINE PROJECTED PB COST PER POSITION		#DIV/0!	#DIV/0!	#DIV/0!
25					
26	DOCUMENTED PB INCREASES PER POSITION				
27	1.				
28	2.				
29	3.				
30					
31	PB COST PER POSITION	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
32					
33					
34					
35	PS/PB COST PER POSITION	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
36					
37	FUNDED RATE PER POSITION				
38					
39	DIFFERENCE FUNDED VS. ACTUAL POSITION COST	#DIV/0!	#DIV/0!		

UI PERFORMS

RJM Revised 05/08/2001

COST PER POSITION

YOUR STATE		BUDGET YEAR			
		FY 2002			
U.I. Performs		FY 1999	FY 2000	FY 2001	FY 2002
		PREVIOUS	CURRENT	NEXT	REQUEST
		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
		1	2	3	4
1	TOTAL PERSONAL SERVICE COST				
2					
3	TOTAL POSITIONS PAID				
4					
5	MONTHS REPORTED YTD		12		
6					
7	STRAIGHT LINE PROJECTED PS COST PER POSITION		#DIV/0!	#DIV/0!	#DIV/0!
8					
9	DOCUMENTED PS INCREASES PER POSITION				
10	1.				
11	2.				
12	3.				
13					
14	PS COST PER POSITION	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
15					
16					
17					
18	TOTAL PERSONNEL BENEFIT COST				
19					
20	TOTAL POSITIONS PAID	0.00	0.00		
21					
22	MONTHS REPORTED YTD		12		
23					
24	STRAIGHT LINE PROJECTED PB COST PER POSITION		#DIV/0!	#DIV/0!	#DIV/0!
25					
26	DOCUMENTED PB INCREASES PER POSITION				
27	1.				
28	2.				
29	3.				
30					
31	PB COST PER POSITION	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
32					
33					
34					
35	PS/PB COST PER POSITION	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
36					
37	FUNDED RATE PER POSITION				
38					
39	DIFFERENCE FUNDED VS. ACTUAL POSITION COST	#DIV/0!	#DIV/0!		

SUPPORT

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COST PER POSITION

YOUR STATE		BUDGET YEAR			
		FY 2002			
	Support	FY 1999 PREVIOUS FISCAL YEAR 1	FY 2000 CURRENT FISCAL YEAR 2	FY 2001 NEXT FISCAL YEAR 3	FY 2002 REQUEST FISCAL YEAR 4
1	TOTAL PERSONAL SERVICE COST				
2					
3	TOTAL POSITIONS PAID				
4					
5	MONTHS REPORTED YTD		12		
6					
7	STRAIGHT LINE PROJECTED PS COST PER POSITION		#DIV/0!	#DIV/0!	#DIV/0!
8					
9	DOCUMENTED PS INCREASES PER POSITION				
10	1.				
11	2.				
12	3.				
13					
14	PS COST PER POSITION	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
15					
16					
17					
18	TOTAL PERSONNEL BENEFIT COST				
19					
20	TOTAL POSITIONS PAID	0.00	0.00		
21					
22					
23					
24	STRAIGHT LINE PROJECTED PB COST PER POSITION		#DIV/0!	#DIV/0!	#DIV/0!
25					
26	DOCUMENTED PB INCREASES PER POSITION				
27	1.				
28	2.				
29	3.				
30					
31	PB COST PER POSITION	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
32					
33					
34					
35	PS/PB COST PER POSITION	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
36					
37	FUNDED RATE PER POSITION				
38					
39	DIFFERENCE FUNDED VS. ACTUAL POSITION COST	#DIV/0!	#DIV/0!		

SUMMARY

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PS/PB COST PER POSITION

YOUR STATE		BUDGET YEAR			
		FY 2002			
		FY 1999	FY 2000	FY 2001	FY 2002
		PREVIOUS	CURRENT	NEXT	REQUEST
		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
		1	2	3	4
1	COST PER POSITION U.I. PROGRAM	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
2					
3	INITIAL CLAIMS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
4	WEEKS CLAIMED	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
5	NON MONETARY DETERMINATIONS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
6	APPEALS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
7	WAGE RECORDS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
8	TAX	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
9					
10					
11					
12	BENEFIT PAYMENT CONTROL	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
13					
14	U.I. PERFORMS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
15					
16	SUPPORT	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
17					
18					
19					
20					
21					
22	COST PER POSITION AS & T	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

SUMMARY

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CONTINGENCY SALARY RATE

YOUR STATE		BUDGET YEAR			
		FY 2002			
		1	2	3	4
		POSITIONS	% OF TOTAL POSITIONS	PS/PB COST PER POSITION	WEIGHTED RATE
1	INITIAL CLAIMS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
2	WEEKS CLAIMED	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
3	NON MONETARY DETERMINATIONS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
4	APPEALS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
5					
6	TOTAL POSITIONS	#DIV/0!	#DIV/0!		#DIV/0!

SUMMARY

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PS/PB COST

YOUR STATE		BUDGET YEAR			
		FY 2002			
		FY 1999	FY 2000	FY 2001	FY 2002
		PREVIOUS	CURRENT	NEXT	REQUEST
		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
		1	2	3	4
1	PS/PB COST U.I. PROGRAM	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
2					
3	INITIAL CLAIMS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
4	WEEKS CLAIMED	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
5	NON MONETARY DETERMINATIONS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
6	APPEALS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
7	WAGE RECORDS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
8	TAX	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
9					
10					
11					
12	BENEFIT PAYMENT CONTROL	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
13					
14	U.I. PERFORMS/QUALITY CONTROL	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
15					
16	SUPPORT	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
17					
18					
19	PS/PB COST AS&T	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
20					
21	TOTAL PS/PB COST	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

NON-PERSONAL SERVICES (NPS)

RJM Revised 05/08/2001

BASE NPS (by CATEGORY)

YOUR STATE		BUDGET YEAR			
		FY 2002			
		FY 1999	FY 2000	FY 2001	FY 2002
		PREVIOUS	CURRENT	NEXT	REQUEST
		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
		1	2	3	4
1	COMMUNICATIONS				
2	FACILITIES				
3	COMPUTER SERVICES				
4	TRAVEL				
5	NON-ADP OFFICE EQUIPMENT				
6	SUPPLIES				
7	PERSONAL SERVICE CONTRACTS				
8	LESS CONTRACT AMOUNTS CONVERTED TO MPU'S				
9	STATE INDIRECT				
10	MISCELLANEOUS				
11	POSTAGE				
12	TOTAL NPS EXPENDITURES	\$0.00	\$0.00	\$0.00	\$0.00
13	PERFORMANCE AND CAPITAL INVESTMENTS:				
14	COMMUNICATIONS				
15	FACILITIES				
16	COMPUTER SERVICES				
17	TRAVEL				
18	NON-ADP OFFICE EQUIPMENT				
19	SUPPLIES				
20	PERSONAL SERVICE CONTRACTS				
21	LESS CONTRACT AMOUNTS CONVERTED TO MPU'S				
22	STATE INDIRECT				
23	MISCELLANEOUS				
24	POSTAGE				
25					
26	TOTAL PCI's			\$0.00	\$0.00
27					
28	TOTAL NPS REQUIREMENTS PLUS INVESTMENTS	\$0.00	\$0.00	\$0.00	\$0.00

WORKLOAD

RJM Revised 05/08/2001

ANNUALIZED WORKLOADS

	YOUR STATE	BUDGET YEAR			
		FY 2002			
		FY 1999	FY 2000	FY 2001	FY 2002
		PREVIOUS FISCAL YEAR	CURRENT FISCAL YEAR	NEXT FISCAL YEAR	REQUEST FISCAL YEAR
		1	2	3	4
1	INITIAL CLAIMS	0	0	0	0
2	UC				
3	FE				
4	UCX				
5	ADDITIONAL				
6	IB-AGENT				
7	IB-LIABLE				
8					
9	WEEKS CLAIMED	0	0	0	0
10	INTRASTATE				
11	IB-LIABLE				
12					
13	NON MONETARY DETERMINATIONS	0	0	0	0
14	SEPARATION				
15	NON SEPARATION				
16					
17					
18					
19	APPEALS	0	0	0	0
20	INTRA LOWER AUTHORITY				
21	IB-LIABLE				
22	HIGHER AUTHORITY				
23					
24	WAGE RECORDS				
25					
26	SUBJECT EMPLOYERS				

MINUTES PER UNIT (MPU)

RJM Revised 05/08/2001

INITIAL CLAIMS

YOUR STATE		BUDGET YEAR			
		FY 1999 PREVIOUS FISCAL YEAR	FY 2000 CURRENT FISCAL YEAR	FY 2001 NEXT FISCAL YEAR	FY 2002 REQUEST FISCAL YEAR
		1	2	3	4
1	TOTAL HOURS WORKED YTD				
2					
3	WORKLOAD YTD	0	0		
4					
5	MPU-WORKLOAD YTD	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
6					
7	CONTRACTED OUT PERSONAL SERVICES				
8	ANNUAL COST-CONTRACTED OUT SERVICES				
9	PS/PB COST PER POSITION	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
10	HOURS WORKED PER POSITION	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
11	ANNUALIZED WORKLOAD	0	0	0	0
12	CONTRACTED OUT MPU-ANNUALIZED WORKLOAD	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
13					
14	LESS SBR'S AND RELATED COSTS				
15	TOTAL DOLLARS SBR'S				
16	PS/PB COST PER POSITION	#DIV/0!	#DIV/0!		
17	HOURS WORKED PER POSITION	#DIV/0!	#DIV/0!		
18	ANNUALIZED WORKLOAD	0	0		
19	ADDITIONAL ANNUAL MPU'S RECEIVED	#DIV/0!	#DIV/0!		
20					
21	TOTAL MPU REQUIREMENTS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

MINUTES PER UNIT (MPU)

RJM Revised 05/08/2001

WEEKS CLAIMED

YOUR STATE		BUDGET YEAR			
		FY 1999 PREVIOUS FISCAL YEAR	FY 2000 CURRENT FISCAL YEAR	FY 2001 NEXT FISCAL YEAR	FY 2002 REQUEST FISCAL YEAR
		1	2	3	4
1	TOTAL HOURS WORKED YTD				
2					
3	WORKLOAD YTD	0	0		
4					
5	MPU-WORKLOAD YTD	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
6					
7	CONTRACTED OUT PERSONAL SERVICES				
8	ANNUAL COST-CONTRACTED OUT SERVICES				
9	PS/PB COST PER POSITION	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
10	HOURS WORKED PER POSITION	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
11	ANNUALIZED WORKLOAD	0	0	0	0
12	CONTRACTED OUT MPU-ANNUALIZED WORKLOAD	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
13					
14	LESS SBR'S AND RELATED COSTS				
15	TOTAL DOLLARS SBR'S				
16	PS/PB COST PER POSITION	#DIV/0!	#DIV/0!		
17	HOURS WORKED PER POSITION	#DIV/0!	#DIV/0!		
18	ANNUALIZED WORKLOAD	0	0		
19	ADDITIONAL ANNUAL MPU'S RECEIVED	#DIV/0!	#DIV/0!		
20					
21	TOTAL MPU REQUIREMENTS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

MINUTES PER UNIT (MPU)

RJM Revised 05/08/2001

NON-MONETARY DETERMINATIONS

YOUR STATE		BUDGET YEAR			
		FY 1999 PREVIOUS FISCAL YEAR	FY 2000 CURRENT FISCAL YEAR	FY 2001 NEXT FISCAL YEAR	FY 2002 REQUEST FISCAL YEAR
		1	2	3	4
1	TOTAL HOURS WORKED YTD				
2					
3	WORKLOAD YTD	0	0		
4					
5	MPU-WORKLOAD YTD	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
6					
7	CONTRACTED OUT PERSONAL SERVICES				
8	ANNUAL COST-CONTRACTED OUT SERVICES				
9	PS/PB COST PER POSITION	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
10	HOURS WORKED PER POSITION	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
11	ANNUALIZED WORKLOAD	0	0	0	0
12	CONTRACTED OUT MPU-ANNUALIZED WORKLOAD	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
13					
14	LESS SBR'S AND RELATED COSTS				
15	TOTAL DOLLARS SBR'S				
16	PS/PB COST PER POSITION	#DIV/0!	#DIV/0!		
17	HOURS WORKED PER POSITION	#DIV/0!	#DIV/0!		
18	ANNUALIZED WORKLOAD	0	0		
19	ADDITIONAL ANNUAL MPU'S RECEIVED	#DIV/0!	#DIV/0!		
20					
21	TOTAL MPU REQUIREMENTS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

MINUTES PER UNIT (MPU)

RJM Revised 05/08/2001

APPEALS

YOUR STATE		BUDGET YEAR			
		FY 2002			
		FY 1999	FY 2000	FY 2001	FY 2002
		PREVIOUS	CURRENT	NEXT	REQUEST
		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
		1	2	3	4
1	TOTAL HOURS WORKED YTD				
2					
3	WORKLOAD YTD	0	0		
4					
5	MPU-WORKLOAD YTD	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
6					
7	CONTRACTED OUT PERSONAL SERVICES				
8	ANNUAL COST-CONTRACTED OUT SERVICES				
9	PS/PB COST PER POSITION	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
10	HOURS WORKED PER POSITION	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
11	ANNUALIZED WORKLOAD	0	0	0	0
12	CONTRACTED OUT MPU-ANNUALIZED WORKLOAD	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
13					
14	LESS SBR'S AND RELATED COSTS				
15	TOTAL DOLLARS SBR'S				
16	PS/PB COST PER POSITION	#DIV/0!	#DIV/0!		
17	HOURS WORKED PER POSITION	#DIV/0!	#DIV/0!		
18	ANNUALIZED WORKLOAD	0	0		
19	ADDITIONAL ANNUAL MPU'S RECEIVED	#DIV/0!	#DIV/0!		
20					
21	TOTAL MPU REQUIREMENTS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

MINUTES PER UNIT (MPU)

RJM Revised 05/08/2001

WAGE RECORDS

YOUR STATE		BUDGET YEAR			
		FY 1999 PREVIOUS FISCAL YEAR	FY 2000 CURRENT FISCAL YEAR	FY 2001 NEXT FISCAL YEAR	FY 2002 REQUEST FISCAL YEAR
		1	2	3	4
1	TOTAL HOURS WORKED YTD				
2	TOTAL HOURS WORKED ANNUALIZED		0.00		
3	WORKLOAD-ANNUAL	0	0		
4					
5	MPU-ANNUAL WORKLOAD	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
6					
7	CONTRACTED OUT PERSONAL SERVICES				
8	ANNUAL COST-CONTRACTED OUT SERVICES				
9	PS/PB COST PER POSITION	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
10	HOURS WORKED PER POSITION	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
11	ANNUALIZED WORKLOAD	0	0	0	0
12	CONTRACTED OUT MPU-ANNUALIZED WORKLOAD	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
13					
14	LESS SBR'S AND RELATED COSTS				
15	TOTAL DOLLARS SBR'S				
16	PS/PB COST PER POSITION	#DIV/0!	#DIV/0!		
17	HOURS WORKED PER POSITION	#DIV/0!	#DIV/0!		
18	ANNUALIZED WORKLOAD	0	0		
19	ADDITIONAL ANNUAL MPU'S RECEIVED	#DIV/0!	#DIV/0!		
20					
21	TOTAL MPU REQUIREMENTS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

MINUTES PER UNIT (MPU)

RJM Revised 05/08/2001

TAX

YOUR STATE		BUDGET YEAR			
		FY 2002			
		FY 1999	FY 2000	FY 2001	FY 2002
		PREVIOUS	CURRENT	NEXT	REQUEST
		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
		1	2	3	4
1	TOTAL HOURS WORKED YTD				
2	TOTAL HOURS WORKED ANNUALIZED		0.00		
3	WORKLOAD-ANNUAL (SUBJECT EMPLOYERS)	0	0		
4					
5	MPU-WORKLOAD YTD	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
6					
7	CONTRACTED OUT PERSONAL SERVICES				
8	ANNUAL COST-CONTRACTED OUT SERVICES				
9	PS/PB COST PER POSITION	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
10	HOURS WORKED PER POSITION	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
11	ANNUALIZED WORKLOAD	0	0	0	0
12	CONTRACTED OUT MPU-ANNUALIZED WORKLOAD	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
13					
14	LESS SBR'S AND RELATED COSTS				
15	TOTAL DOLLARS AND SBR'S				
16	PS/PB COST PER POSITION	#DIV/0!	#DIV/0!		
17	HOURS WORKED PER POSITION	#DIV/0!	#DIV/0!		
18	ANNUALIZED WORKLOAD	0	0		
19	ADDITIONAL ANNUAL MPU'S RECEIVED	#DIV/0!	#DIV/0!		
20					
21	TOTAL MPU REQUIREMENTS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

MINUTES PER UNIT (MPU)

RJM Revised 05/08/2001

**MPU COMPARISON
BROADBAND LEVEL STUDIED / UTILIZED**

YOUR STATE					
		FY 1999			
		PREVIOUS			
		FISCAL YEAR			
		1	2	3	4
	FUNCTION	STUDIED	UTILIZED	DIFFERENCE	PERCENT
		MPU	MPU		UTILIZED
1	INITIAL CLAIMS		#DIV/0!	#DIV/0!	#DIV/0!
2					
3	WEEKS CLAIMED		#DIV/0!	#DIV/0!	#DIV/0!
4					
5	NON-MONETARY		#DIV/0!	#DIV/0!	#DIV/0!
6					
7	APPEALS		#DIV/0!	#DIV/0!	#DIV/0!
8					
9	WAGE RECORDS		#DIV/0!	#DIV/0!	#DIV/0!
10					
11	TAX		#DIV/0!	#DIV/0!	#DIV/0!
12					
13					
		FY 2000			
		CURRENT			
		FISCAL YEAR			
		1	2	3	4
	FUNCTION	STUDIED	UTILIZED	DIFFERENCE	PERCENT
		MPU	MPU		UTILIZED
21	INITIAL CLAIMS	0.000	#DIV/0!	#DIV/0!	#DIV/0!
22					
23	WEEKS CLAIMED	0.000	#DIV/0!	#DIV/0!	#DIV/0!
24					
25	NON-MONETARY	0.000	#DIV/0!	#DIV/0!	#DIV/0!
26					
27	APPEALS	0.000	#DIV/0!	#DIV/0!	#DIV/0!
28					
29	WAGE RECORDS	0.000	#DIV/0!	#DIV/0!	#DIV/0!
30					
31	TAX	0.000	#DIV/0!	#DIV/0!	#DIV/0!
32					
33					
		FY 2001			
		NEXT			
		FISCAL YEAR			
		1	2	3	4
	FUNCTION	STUDIED	REQUESTED	DIFFERENCE	PERCENT
		MPU	MPU		+/-
41	INITIAL CLAIMS	0.000	#DIV/0!	#DIV/0!	#DIV/0!
42					
43	WEEKS CLAIMED	0.000	#DIV/0!	#DIV/0!	#DIV/0!
44					
45	NON-MONETARY	0.000	#DIV/0!	#DIV/0!	#DIV/0!
46					
47	APPEALS	0.000	#DIV/0!	#DIV/0!	#DIV/0!
48					
49	WAGE RECORDS	0.000	#DIV/0!	#DIV/0!	#DIV/0!
50					
51	TAX	0.000	#DIV/0!	#DIV/0!	#DIV/0!
52					
53					
		FY 2002			
		REQUEST			
		FISCAL YEAR			
		1	2	3	4
	FUNCTION	STUDIED	REQUESTED	DIFFERENCE	PERCENT
		MPU	MPU		+/-
61	INITIAL CLAIMS	0.000	#DIV/0!	#DIV/0!	#DIV/0!
62					
63	WEEKS CLAIMED	0.000	#DIV/0!	#DIV/0!	#DIV/0!
64					
65	NON-MONETARY	0.000	#DIV/0!	#DIV/0!	#DIV/0!
66					
67	APPEALS	0.000	#DIV/0!	#DIV/0!	#DIV/0!
68					
69	WAGE RECORDS	0.000	#DIV/0!	#DIV/0!	#DIV/0!
70					
71	TAX	0.000	#DIV/0!	#DIV/0!	#DIV/0!

MINUTES PER UNIT (MPU)

RJM Revised 05/08/2001

**MPU COMPARISON
BROADBAND LEVEL FUNDED / UTILIZED**

YOUR STATE					
		FY 1999			
		PREVIOUS			
		FISCAL YEAR			
		1	2	3	4
	FUNCTION	FUNDED	UTILIZED	DIFFERENCE	PERCENT
		MPU	MPU		UTILIZED
1	INITIAL CLAIMS		#DIV/0!	#DIV/0!	#DIV/0!
2					
3	WEEKS CLAIMED		#DIV/0!	#DIV/0!	#DIV/0!
4					
5	NON-MONETARY		#DIV/0!	#DIV/0!	#DIV/0!
6					
7	APPEALS		#DIV/0!	#DIV/0!	#DIV/0!
8					
9	WAGE RECORDS		#DIV/0!	#DIV/0!	#DIV/0!
10					
11	TAX		#DIV/0!	#DIV/0!	#DIV/0!
12					
13					
14		FY 2000			
15		CURRENT			
16		FISCAL YEAR			
17		1	2	3	4
18	FUNCTION	FUNDED	UTILIZED	DIFFERENCE	PERCENT
19		MPU	MPU		UTILIZED
20					
21	INITIAL CLAIMS		#DIV/0!	#DIV/0!	#DIV/0!
22					
23	WEEKS CLAIMED		#DIV/0!	#DIV/0!	#DIV/0!
24					
25	NON-MONETARY		#DIV/0!	#DIV/0!	#DIV/0!
26					
27	APPEALS		#DIV/0!	#DIV/0!	#DIV/0!
28					
29	WAGE RECORDS		#DIV/0!	#DIV/0!	#DIV/0!
30					
31	TAX		#DIV/0!	#DIV/0!	#DIV/0!

POSITION REQUIREMENTS

RJM Revised 05/08/2001

LEAVE SUMMARY

YOUR STATE		BUDGET YEAR			
		FY 2002			
COMPOSITE		FY 1999	FY 2000	FY 2001	FY 2002
		PREVIOUS	CURRENT	NEXT	REQUEST
		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
		1	2	3	4
1	HOURS PAID PER POSITION	2,088.00	2,088.00	2,088.00	2,088.00
2					
3	TOTAL HOURS PAID YTD				
4					
5	MONTHS REPORTED YTD		12		
6					
7	STRAIGHT LINE TOTAL PROJECTED HOURS		0.00		
8					
9					
10					
11	TYPE OF LEAVE HOURS				
12					
13	TOTAL LEAVE YTD				
14	TOTAL LEAVE PROJECTED		0.00		
15					
16					
17					
18					
19					
20					
21					
22	STRAIGHT LINE TOTAL PROJECTED LEAVE		0.00		
23	PROJECTED LEAVE PER POSITION			#DIV/0!	#DIV/0!
24					
25	TOTAL DOCUMENTED INCREASES OR DECREASES				
26	1.				
27	2.				
28	3.				
29					
30					
31	TOTAL HOURS LEAVE	0.00	0.00	#DIV/0!	#DIV/0!
32					
33					
34					
35	TOTAL HOURS WORKED	0.00	0.00		
36					
37					
38					
39	HOURS WORKED PER POSITION	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

POSITION REQUIREMENTS

RJM Revised 05/08/2001

WORKLOAD ITEMS

YOUR STATE		BUDGET YEAR			
		FY 2002			
		FY 1999	FY 2000	FY 2001	FY 2002
		PREVIOUS	CURRENT	NEXT	REQUEST
		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
		1	2	3	4
1	HOURS WORKED PER POSITION	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
2					
3	INITIAL CLAIMS				
4	MPU	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
5	WORKLOAD	0	0	0	0
6	POSITIONS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
7					
8	WEEKS CLAIMED				
9	MPU	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
10	WORKLOAD	0	0	0	0
11	POSITIONS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
12					
13	NON MONETARY DETERMINATIONS				
14	MPU	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
15	WORKLOAD	0	0	0	0
16	POSITIONS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
17					
18	APPEALS				
19	MPU	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
20	WORKLOAD	0	0	0	0
21	POSITIONS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
22					
23	WAGE RECORDS				
24	MPU	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
25	WORKLOAD	0	0	0	0
26	POSITIONS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
27					
28	TAX				
29	MPU	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
30	WORKLOAD	0	0	0	0
31	POSITIONS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
32					
33					
34					
35	TOTAL POSITION REQUIREMENTS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

POSITION REQUIREMENTS

RJM Revised 05/08/2001

BENEFIT PAYMENT CONTROL

YOUR STATE		BUDGET YEAR			
		FY 2002			
		FY 1999	FY 2000	FY 2001	FY 2002
		PREVIOUS	CURRENT	NEXT	REQUEST
		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
		1	2	3	4
1	TOTAL POSITIONS PAID YTD	0.00	0.00		
2					
3	STRAIGHT LINE PROJECTED POSITIONS			#DIV/0!	#DIV/0!
4					
5	CONTRACTED OUT PERSONAL SERVICES				
6	ANNUAL COST-CONTRACTED OUT SERVICES				
7	PS/PB COST PER POSITION	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
8	POSITION EQUIVALENTS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
9					
10	LESS SBR'S AND RELATED COSTS				
11	TOTAL DOLLARS SBR'S				
12	PS/PB COST PER POSITION	#DIV/0!	#DIV/0!		
13	ADDITIONAL POSITIONS	#DIV/0!	#DIV/0!		
14					
15	TOTAL POSITION REQUIREMENTS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

POSITION REQUIREMENTS

RJM Revised 05/08/2001

U.I. PERFORMS

YOUR STATE		BUDGET YEAR			
		FY 2002			
		FY 1999	FY 2000	FY 2001	FY 2002
		PREVIOUS	CURRENT	NEXT	REQUEST
		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
		1	2	3	4
1	TOTAL POSITIONS PAID YTD	0.00	0.00		
2					
3	STRAIGHT LINE PROJECTED POSITIONS			#DIV/0!	#DIV/0!
4					
5	CONTRACTED OUT PERSONAL SERVICES				
6	ANNUAL COST-CONTRACTED OUT SERVICES				
7	PS/PB COST PER POSITION	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
8	POSITION EQUIVALENTS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
9					
10	LESS SBR'S AND RELATED COSTS				
11	TOTAL DOLLARS SBR'S				
12	PS/PB COST PER POSITION	#DIV/0!	#DIV/0!		
13	ADDITIONAL POSITIONS	#DIV/0!	#DIV/0!		
14					
15	TOTAL POSITION REQUIREMENTS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

POSITION REQUIREMENTS

RJM Revised 05/08/2001

SUPPORT

YOUR STATE		BUDGET YEAR			
		FY 2002			
		FY 1999	FY 2000	FY 2001	FY 2002
		PREVIOUS	CURRENT	NEXT	REQUEST
		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
		1	2	3	4
1	TOTAL POSITIONS PAID YTD	0.00	0.00		
2					
3	STRAIGHT LINE PROJECTED POSITIONS			#DIV/0!	#DIV/0!
4					
5	CONTRACTED OUT PERSONAL SERVICES				
6	ANNUAL COST-CONTRACTED OUT SERVICES				
7	PS/PB COST PER POSITION	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
8	POSITION EQUIVALENTS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
9					
10	LESS SBR'S AND RELATED COSTS				
11	TOTAL DOLLARS SBR'S				
12	PS/PB COST PER POSITION	#DIV/0!	#DIV/0!		
13	ADDITIONAL POSITIONS	#DIV/0!	#DIV/0!		
14					
15	TOTAL POSITION REQUIREMENTS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

POSITION REQUIREMENTS

RJM Revised 05/08/2001

AS&T

YOUR STATE		BUDGET YEAR			
		FY 2002			
		FY 1999	FY 2000	FY 2001	FY 2002
		PREVIOUS	CURRENT	NEXT	REQUEST
		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
		1	2	3	4
1	TOTAL POSITIONS PAID YTD	0.00	0.00		
2					
3	STRAIGHT LINE PROJECTED POSITIONS			#DIV/0!	#DIV/0!
4					
5	CONTRACTED OUT PERSONAL SERVICES				
6	ANNUAL COST-CONTRACTED OUT SERVICES				
7	PS/PB COST PER POSITION	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
8	POSITION EQUIVALENTS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
9					
10	LESS SBR'S AND RELATED COSTS				
11	TOTAL DOLLARS SBR'S				
12	PS/PB COST PER POSITION	#DIV/0!	#DIV/0!		
13	ADDITIONAL POSITIONS	#DIV/0!	#DIV/0!		
14					
15	TOTAL POSITION REQUIREMENTS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

POSITION REQUIREMENTS

RJM Revised 05/08/2001

POSITION SUMMARY

YOUR STATE		BUDGET YEAR			
		FY 2002			
		FY 1999	FY 2000	FY 2001	FY 2002
		PREVIOUS	CURRENT	NEXT	REQUEST
		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
		1	2	3	4
1	POSITION REQUIREMENTS U.I. PROGRAM	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
2					
3	INITIAL CLAIMS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
4	WEEKS CLAIMED	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
5	NON MONETARY DETERMINATIONS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
6	APPEALS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
7	WAGE RECORDS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
8	TAX	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
9					
10					
11					
12	BENEFIT PAYMENT CONTROL	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
13					
14	U.I. PERFORMS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
15					
16	SUPPORT	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
17					
18					
19					
20					
21					
22	POSITION REQUIREMENTS AS&T	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
23					
24					
25					
26					
27					
28	TOTAL POSITION REQUIREMENTS- U.I. PROGRAM PLUS AS & T	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

GENERAL

RJM Revised 05/08/2001

FUNDING - EXPENSE SUMMARY

YOUR STATE		BUDGET YEAR			
		FY 2002			
		FY 1999	FY 2000	FY 2001	FY 2002
		PREVIOUS	CURRENT	NEXT	REQUEST
		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
		1	2	3	4
1	FEDERAL FUNDING				
2	CARRY FORWARD PREVIOUS YEAR				
3	BASE FUNDING RECEIVED				
4	CONTINGENCY FIRST QUARTER				
5	CONTINGENCY SECOND QUARTER				
6	CONTINGENCY THIRD QUARTER				
7	CONTINGENCY FOURTH QUARTER				
8	AUTOMATION				
9	SUPPLEMENTAL BUDGET REQUESTS (SBR'S)				
10	POSTAGE SBR'S	\$0	\$0	\$0	\$0
11	OTHER (LIST BELOW)				
12	1.				
13	2.				
14	TOTAL FEDERAL FUNDS	\$0	\$0	\$0	\$0
15					
16	STATE FUNDS				
17	PENALTY AND INTEREST				
18	GENERAL FUNDS APPROPRIATED				
19	ADMINISTRATIVE TAX REVENUE				
20	OTHER (LIST BELOW)				
21	1.				
22	2.				
23	TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
24					
25	TOTAL FUNDS	\$0	\$0	\$0	\$0
26					
27	EXPENDITURES				
28	TOTAL PS/PB COST	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
29	TOTAL NON PERSONAL SERVICE COSTS	\$0	\$0	\$0	\$0
30	TOTAL EXPENDITURES	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
31					
32	BALANCE	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

GENERAL

RJM Revised 05/08/2001

ALLOCATION REQUESTED

	YOUR STATE	BUDGET YEAR	
		1	2
		FY 2002	
		POSITIONS	DOLLARS
1	TOTAL U.I.	#DIV/0!	#DIV/0!
2			
3	AS&T SERVICES	#DIV/0!	#DIV/0!
4			
5	NON PERSONAL SERVICES		\$0
6			
7			
8	TOTAL ALLOCATION REQUEST	#DIV/0!	#DIV/0!
9			
10			
11			
12			
13			
14			
15			
16	PS/PB COST PER POSITION-U.I.		#DIV/0!
17			
18	PS/PB COST PER POSITION-AS&T		#DIV/0!
19			
20	NPS COST PER POSITION		#DIV/0!
21			
22	CONTINGENCY SALARY RATE		#DIV/0!

GENERAL

RJM Revised 05/08/2001

DOLLARS REQUESTED BY COST CODE

YOUR STATE		BUDGET YEAR		
		FY 2002		
		POSITIONS	PS/PB COST PER POSITION	TOTAL COST
		1	2	3
1	POSITIONS			
2	INITIAL CLAIMS	#DIV/0!	#DIV/0!	#DIV/0!
3	WEEKS CLAIMED	#DIV/0!	#DIV/0!	#DIV/0!
4	NON MONETARY DETERMINATIONS	#DIV/0!	#DIV/0!	#DIV/0!
5	APPEALS	#DIV/0!	#DIV/0!	#DIV/0!
6	WAGE RECORDS	#DIV/0!	#DIV/0!	#DIV/0!
7	TAX	#DIV/0!	#DIV/0!	#DIV/0!
11	BENEFIT PAYMENT CONTROL	#DIV/0!	#DIV/0!	#DIV/0!
13	U.I. PERFORMS	#DIV/0!	#DIV/0!	#DIV/0!
15	SUPPORT	#DIV/0!	#DIV/0!	#DIV/0!
17				
18	TOTAL U.I. POSITIONS	#DIV/0!	#DIV/0!	#DIV/0!
19				
20	AS&T POSITIONS	#DIV/0!	#DIV/0!	#DIV/0!
21				
34	TOTAL NON PERSONAL SERVICES			\$0
35				
36				
37	TOTAL ALLOCATION DOLLARS REQUESTED			#DIV/0!

GENERAL

RJM Revised 05/08/2001

DETAIL OF POSITIONS REQUESTED

YOUR STATE		BUDGET YEAR		
		FY 2002		
WORKHOURS				
	FUNCTION	MPU	WORKLOAD	POSITIONS
		1	2	3
1	INITIAL CLAIMS	#DIV/0!	0.00	#DIV/0!
2	WEEKS CLAIMED	#DIV/0!	0.00	#DIV/0!
3	NON MONETARY DETERMINATIONS	#DIV/0!	0.00	#DIV/0!
5	APPEALS	#DIV/0!	0.00	#DIV/0!
7	BENEFITS FUNCTIONS POSITIONS			#DIV/0!
8				
9				
10	BENEFIT PAYMENT CONTROL			#DIV/0!
11	WAGE RECORDS	#DIV/0!	0.00	#DIV/0!
12	TAX	#DIV/0!	0.00	#DIV/0!
15	U.I.PERFORMS			#DIV/0!
17	OPERATING FUNCTIONS POSITIONS			#DIV/0!
18				
19	SUPPORT			#DIV/0!
20				
23	TOTAL POSITIONS			#DIV/0!

GENERAL

RJM Revised 05/08/2001

COMPARISON

CURRENT YEAR POSITIONS TO POSITIONS REQUESTED

YOUR STATE		BUDGET YEAR				
		FY 2002				
		FY 2000	FY 2001	DIFFERENCE	FY 2002	DIFFERENCE
	FUNCTION	CURRENT	NEXT	NEXT FY	REQUEST	REQUEST FY
		FISCAL YEAR	FISCAL YEAR	LESS CURRENT	FISCAL YEAR	LESS NEXT
		1	2	3	4	5
1	INITIAL CLAIMS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
2	WEEKS CLAIMED	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
3	NON MONETARY DETERMINATIONS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
4						
5	APPEALS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
6						
7	BENEFITS FUNCTIONS POSITIONS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
8						
9						
10	BENEFIT PAYMENT CONTROL	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
11	WAGE RECORDS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
12	TAX	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
13						
14						
15	U.I. PERFORMS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
16						
17	OPERATING FUNCTIONS POSITIONS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
18						
19	SUPPORT POSITIONS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
20						
21	TOTAL POSITIONS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
22						
28	AS&T POSITIONS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

GENERAL

RJM Revised 05/08/2001

COMPARISON

CURRENT YEAR FUNDED TO FUNDS REQUESTED

YOUR STATE		BUDGET YEAR				
		FY 2002				
		FY 2000 CURRENT FISCAL YEAR	FY 2001 NEXT FISCAL YEAR	DIFFERENCE NEXT FY LESS CURRENT	FY 2002 NEXT FISCAL YEAR	DIFFERENCE REQUEST FY LESS NEXT
	FUNCTION	1	2	3	4	5
	PS/PB COSTS PER FUNCTION					
1	INITIAL CLAIMS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
2	WEEKS CLAIMED	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
3	NON MONETARY DETERMINATIONS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
4						
5	APPEALS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
6						
7	BENEFITS FUNCTIONS PS/PB COSTS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
8						
9						
10	BENEFIT PAYMENT CONTROL	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
11	WAGE RECORDS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
12	TAX	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
13						
14						
15	U.I. PERFORMS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
16						
17	OPERATING FUNCTIONS PS/PB COSTS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
18						
19	SUPPORT	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
20						
21	TOTAL U.I. PS/PB COSTS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
22						
23	AS&T PS/PB COSTS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
24						
25	TOTAL NON PERSONAL SERVICES COSTS	\$0	\$0	\$0	\$0	\$0
26						
27						
28	TOTAL RESOURCES	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

GENERAL

RJM Revised 05/08/2001

FORM CHECK LIST

YOUR STATE

Legend for 1st digit of Form Number:

- 1 = Personal Service/Personnel Benefits Cost (PS/PB)
- 2 = Non-Personal Services Cost (NPS)
- 3 = Workload
- 4 = Minutes Per Unit (MPU)
- 5 = Positions (P)
- 6 = General

FORM #	LIST OF FORMS TO SUBMIT	OPTIONAL	FORMS SUBMITTED
1-UI	COST PER POSITION -U.I. PROGRAM		
1-AST	COST PER POSITION -AS&T		
1-IC	COST PER POSITION -INITIAL CLAIMS		
1-WK	COST PER POSITION -WEEKS CLAIMED		
1-NMD	COST PER POSITION -NON MONETARY DETERMINATIONS		
1-APP	COST PER POSITION -APPEALS		
1-WR	COST PER POSITION -WAGE RECORDS		
1-TAX	COST PER POSITION -TAX		
1-BPC	COST PER POSITION -BENEFIT PAYMENT CONTROL		
1-UIP	COST PER POSITION -U.I. PERFORMS		
1-SUP	COST PER POSITION -SUPPORT		
1-RATES	PS/PB COST PER POSITION SUMMARY		
1-RATE-AB	CONTINGENCY SALARY RATE		
1-SUM-\$	PS/PB COST SUMMARY		
2	NON-PERSONAL SERVICES (Base NPS by Category)		
2-AB	NON-PERSONAL SERVICES (Above Base NPS)		
2-SUB	NON-PERSONAL SERVICES (Base NPS by Subcategory)	X	
2-COM	DETAILED LISTING OF COMMUNICATIONS EQUIPMENT PURCHASES	X	
2-DP	DETAILED LISTING OF COMPUTER PURCHASES	X	
2-OE	DETAILED LISTING OF NON ADP OFFICE EQUIPMENT PURCHASES	X	
3	ANNUALIZED WORKLOADS		
4-IC	INITIAL CLAIMS MPU		
4-WK	WEEKS CLAIMED MPU		
4-NMD	NON MONETARY DETERMINATIONS MPU		
4-APP	APPEALS MPU		
4-WR	WAGE RECORDS MPU		
4-TAX	TAX MPU		
4-CMP-S	MPU COMPARISON-BROADBAND LEVEL STUDIED / UTILIZED		
4-CMP-F	MPU COMPARISON-BROADBAND LEVEL FUNDED / UTILIZED		
5-LV	LEAVE SUMMARY		
5-MPU	POSITION REQUIREMENTS-WORKLOAD ITEMS		
5-BPC	POSITION REQUIREMENTS-BENEFIT PAYMENT CONTROL		
5-UIP	POSITION REQUIREMENTS-U.I. PERFORMS		
5-SUP	POSITION REQUIREMENTS-SUPPORT		
5-AST	POSITION REQUIREMENTS-AS&T		
5-SUM	POSITION SUMMARY		
6-SUM-F\$	FUNDING-EXPENSE SUMMARY		
6-RQ	ALLOCATION REQUESTED		
6-RQ-\$	DOLLARS REQUESTED BY COST CODE		
6-RQ-P	DETAIL OF POSITIONS REQUESTED		
6-CMP-P	COMPARISON CURRENT YEAR POSITIONS TO POSITIONS REQUIRED		
6-CMP-F	COMPARISON CURRENT YEAR FUNDED TO FUNDS REQUESTED		
6-LIST	FORM CHECKLIST		