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ADVISORY: UNEMPLOYMENT INSURANCE PROGRAM LETTER No. 15-16, CHANGE 1

TO: STATE WORKFORCE AGENCIES

FROM: GAY GILBERT /s/ for BYRON ZUIDEMA
Deputy Assistant Secretary

SUBJECT: Employment and Training (ET) Handbook 410, 5th Edition, Resource Justification Model (RJM)

1. **Purpose.** To transmit revisions to ET Handbook 410, 5th Edition, RJM.

2. **References.**
   - Federal Register Notice: 80 FR 11230, dated March 2, 2015;
   - ET Handbook 410, 5th Edition, RJM; and
   - Unemployment Insurance Program Letter (UIPL), No. 15-16, *Office of Management and Budget (OMB) Approval of Changes to Employment and Training (ET) Handbook 410, 5th Edition, RJM.*

3. **Background**. A workgroup composed of representatives of the U.S. Department of Labor's Employment and Training Administration (ETA) and the National Association of State Workforce Agencies was created to review RJM processes. The joint workgroup recommended that the RJM data collection instrument be modified to require the reporting of information technology (IT) expenditures. UIPL No. 15-16 announced the Office of Management and Budget's approval of these changes and disseminated a revised RJM Handbook reflecting the recommended modifications. However, as these modifications were being incorporated into the infrastructure of the RJM spreadsheets, several additional, non-substantive changes were made to the spreadsheet which were not previously included in the revised Handbook. This advisory serves to incorporate those additional changes into the revised Handbook.

4. **Handbook Changes.**
   - **Crosswalk Workbook**
     - Non Personal Service (NPS) Worksheet. The revision requires states to report NPS expenditures in one of six categories: IT-Communications, Non-IT, Personal Service Contracts, Personal Service Contracts/IT, Non-RJM, and Non-RJM/IT
     - Personal Service/Personal Benefit (PS/PB) IT Worksheet. This worksheet has been deleted.

RESCISSIONS	EXPIRATION DATE
None	Continuing

- **Main Workbook**
  - Tab 6-IT. This is a new worksheet which summarizes IT expenditures and hours for PS/PB and NPS from the Crosswalk worksheet. No user input is required for this worksheet. The information is populated and imported into Tab 6-IT in the Main Workbook.

Specific instructions to the revised worksheets are listed in ET Handbook 410, 5th Edition, Appendix A.

5. **RJM Excel Files**. Revised Excel© workbooks needed to complete the RJM submissions will be available at www.oui.doleta.gov/rjm.

6. **Effective Date**. The contents of the revised ET Handbook 410, 5th Edition are effective with the preparation of the Budget Year 2018 RJM submission, due January 27, 2017.

7. **Action Required.** State Administrators are requested to provide the above information to appropriate staff. The revised ET Handbook 410, 5th Edition replaces the original 5th Edition dated March 2016.

8. **Inquiries.** Direct all inquiries to the appropriate ETA Regional Office.

9. **Attachment.** Revised ET Handbook 410, 5th Edition, Resource Justification Model.

ET HANDBOOK 410, 5th Edition

RESOURCE JUSTIFICATION MODEL

(RJM)

OFFICE OF UNEMPLOYMENT INSURANCE
U.S. DEPARTMENT OF LABOR
JANUARY 2017

OMB Approval No. 1205-0430

ET HANDBOOK NO. 410, 5th EDITION
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I. INTRODUCTION

A. Background. The Resource Justification Model (RJM) is a data collection system that collects Unemployment Insurance (UI) administrative expenditures, from the most recently completed fiscal year (FY), used by state agencies to operate their respective UI programs. The RJM software assists states in compiling information needed as input for the model. The system also provides the National and Regional Offices a compatible automated process to review and analyze the states' information. Finally, the data collected through the RJM enables the National Office to rationally allocate the funds appropriated by Congress.

States play an integral role in submitting annual budget justifications for their projected operating costs. These submissions are collected and reviewed by the Regional and National Offices. As with RJM's predecessor, the Cost Model, RJM is workload-based, but with a capacity for annual updates of each state's data.

RJM's objectives are to demonstrate states' approximate funding need, obtain data to allow for fair and equitable allocation of available funds, replace Cost Model data, have credibility with all stakeholders, reflect all required activities, ensure service with acceptable quality and allow for use of technology and technological change.

B. Concept. The RJM is comprised of two Excel Workbooks. Each state submits sufficiently detailed data, which may be subject to audit, in a structured format. States enter data from their accounting systems into RJM worksheets. The RJM has separate worksheets for each workload function for claims and employer activities, and each non-workload function (e.g., Benefit Payment Control, UI Performs, and Support). For each of these activities, the RJM will calculate the number of staff years needed and the cost per staff year, which includes personal services (PS) and personnel benefits (PB). This cost will be multiplied by the staff years from appropriate workload and non-workload categories and summed over categories to arrive at total personnel compensation costs. Descriptions detailing how staff activities should be categorized are provided in Appendix D.

The RJM also addresses non-personal services (NPS) by including forms to display recent requirements. The NPS categories are IT/Communications, Non-IT, Personal Service (PS) Contracts, PS Contracts IT, Non RJM and Non RJM IT. Descriptions detailing how various cost items should be categorized are provided in Appendix E. Each year, states will enter three years' worth of information on the RJM worksheets: the previous year, current year, and next (budget) year. The previous year reflects the most recently completed 12-month period ending September 30, and the current year and budget year are projections based off of the previous year. The data collection files are currently designed to inflate the previous year's data by 3% twice to adjust for inflation and bring the previous year's expenditures up to the current year and next, or budget, year. The calculations for the current and budget years are automated and require no data entry on the part of the states; however states may overwrite the default percentage increase if they can provide sufficient documentation for why the 3% annual inflation is inaccurate for their state over the RJM period (for example, if the state passed legislation enacting a 4% annual pay raise for the years included in the RJM

period). States will submit their data no later than the last Friday in January, for the fiscal year (FY) to begin October 1 of the same year, to allow sufficient time for review. The states' submissions will be used as input for the planning targets based on the President's Budget Request and for the final allocations once funding is appropriated.

C. Guiding Principles. The following principles will help ensure consistency of the data.

1. Include only those costs allowable under 2 CFR Part 200 (Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards) and 2 CFR Part 2900 (Department of Labor's Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards).
2. Include only expenditures associated with the operation of the regular UI program for 12-month periods ending September 30th. Include expenditures for UI Performs. Include those costs that are being funded by state funds that would have been appropriately charged to the UI program if additional federal dollars had been available.
3. The RJM is designed to capture expenditures that occur during a federal fiscal year.
4. Include resources on order from a prior fiscal year in the year in which they are liquidated.
5. Include as Non-RJM the total amount of Postage allocated in the Previous Year.
6. Include as Non-RJM the total amount of SAVE administrative expenses, up to the amount allocated to the State Workforce Agency (SWA) in the previous fiscal year, associated with the administration of the SAVE Program.
7. Except for personal service & personnel benefits costs for the Trade Coordinator, include as Non-RJM the total amount of Trade Administration Expenditures, up to the amount allocated to the SWA in the previous fiscal year, associated with the administration of the Trade Program.
8. Include as Non-RJM staff years and dollars earned for multi-claimant nonmonetary determinations and appeals. These are funded from above-base dollars.
9. Include costs reportable on a SF 1099 under an NPS category.
10. If the state's functional activity codes differ from the RJM categories, include those costs in the RJM category in accordance with the definitions.
11. If an item is purchased for a primary purpose and has other applications, include it in the RJM category for the primary purpose.
12. If an item can be classified in more than one NPS category, include it in the first category according to the order specified by the definitions in Appendix E.
13. Include purchases made from other state agencies under the appropriate NPS category.
14. State Indirect costs are those charges that all programs receive from outside the agency. This principle applies when there are multiple layers of State Indirect costs.
15. If more than one item is being combined in an agency's accounting system (either by category or minor object code) and they should be split between two or more RJM categories, then make the best estimate as to how to split those costs.
16. If multiple taxes are collected, then reduce costs in accordance with General Administration Letter 4-91, prior to entering the RJM data; or, include them as Non-RJM. Attach a table that shows the reductions.

17. Identify costs for PS contracts used to provide workload-related staff functions so that they will be converted to MPU values and added to the appropriate functional activity code.

18. Identify costs for PS contracts for non-workload staff functions to staff years and add them to the appropriate functional activity code. See Appendix E-3 for a list of types of PS Contracts that must be converted.

D. Modules. The RJM system has five process modules:

- Module I Data Collection
- Module II Data Review
- Module III Analysis and Evaluation
- Module IV Allocation
- Module V Monitoring

1. Module I - Data Collection. The states will submit their actual operating costs from the fiscal year just completed and projected expenses for the upcoming two fiscal years. Module I consists of entering data into the RJM Microsoft Excel® worksheets. The worksheets provide a standard format for the submission of data. The worksheets are designed to calculate projected administrative costs based on the entry of specific data.

2. Module II - Data Review. The National and Regional Offices will conduct a detailed review of states' submissions. The Regional Offices will perform year to year data analysis review to ensure outlays reported by each state on the RJM reconciles with the total expenditures reported on the ETA 9130 Financial Report.

3. Module III - Analysis and Evaluation. The National Office will review the states' data for consistency and will compile the RJM data for the allocation process.

4. Module IV - Allocation. To distribute the available funds, the National Office will load the refined RJM data into an Excel Spreadsheet that mirrors the allocation methodology contained in the Workload Allocation System (WAS). WAS is the vehicle that has been used to allocate the budget appropriation since the era in which the Cost Model was used for the data inputs. If state requests exceed the funding availability, the National Office will use the current MPU reduction algorithm to reduce staff years and will reduce the non-personal services dollars across-the-board.

5. Module V - Monitoring. Monitoring is a National Office-directed continuing review process focused on data integrity. The analysis and evaluation resulting from Module III of the RJM will provide indicators of areas that are a priority for external review.

II-USING THE WORKSHEETS

A. Introduction. The RJM worksheets capture actual costs for the previous FY, and project costs for the current FY and the next or budget FY. Completing previous, current and next FY data in sequential order on each form enables built-in calculations to carry some data forward from one FY to the next. The following paragraphs will explain the structure of the workbooks and how to load and use them. Examples of the worksheets are in Appendix J. Instructions for completion of specific worksheets are contained in Appendix A. It may be useful to view the worksheets side-by-side with their corresponding instruction.

The RJM is comprised of two Excel workbooks:

The RJM Crosswalk workbook captures detailed PS/PB and NPS expenditure data for the most recently completed fiscal year and provides a worksheet for states to detail PS contracts and allocate contract expenditures that will be converted to an MPU to the appropriate functional activity. The RJM Crosswalk also contains worksheets where states may enter out-year PS/PB increases if they wish to over-ride the 3% default.

The RJM Main workbook captures the expenditure data referred to above in summary format and, after states import Workloads from the Excel file provided by USDOL and the detailed expenditure data from the RJM Crosswalk workbook, computes PSPB rates, MPU, Staff Years (SY), and projected administrative costs.

Appendix I provides a flow chart displaying the RJM Structure described above.

B. Preparations for Completing the RJM Worksheets.

1. Compile the summary accounting reports for the UI grant (fund ledger codes 210 and 213) and any other reports for fund ledgers that could have been charged to the grant if funding had been available. Include reports for state funds and penalty and interest (P&I) funds that were used for UI administration. Include reports for Trade claims activity (fund ledger code 219). The accounting reports for the previous FY should cover a twelve-month period from October 1 to September 30. Also include reports from FYs prior to the previous FY if prior year obligations were liquidated during the previous FY.

2. If Penalty and Interest (P&I) funds or other state funds were used, determine if these were used solely for the UI program or for combined functions. Exclude funds that were not used for the UI program.

3. Complete the Crosswalk Workbook that combines all UI costs from all sources. Show only expenditures that were made during that period, including obligations from previous FYs that were liquidated during the period. ETA 9130 reporting instructions provide that "Expenditure data is required to be reported on an accrual basis."

4. Allocate the accounting system direct charges to the RJM codes.

5. Allocate agency indirect charges to the appropriate RJM codes. Agency indirect includes department indirect and cabinet indirect. Exclude state indirect costs.

C. General Information. This section provides general information for the file structure and using the files.

1. File Structure. The file contains worksheets that collect the RJM data and calculations in a format that can be imported to a National Office database. The database will generate summary and statistical reports for data analysis. The diagram below shows the purpose of and the relationships between the RJM files.

2. Loading and Using the RJM Files.

a. System Requirements. The system configuration needed to use the RJM efficiently is as follows:

- MS Windows® 98 or later
- Microsoft Excel® 2002 or later
- 16MB RAM
- 2MB hard drive for RJM files (minimum)

b. Workbook Proficiency Requirements. The procedures for loading and using the workbooks assume an intermediate level of proficiency. It is necessary to understand the concept of cell references and how the value entered in one cell can change the contents of another cell in the same or different worksheets.

c. RJM File Location. The web site at **www.ows.doleta.gov/rjm** has a current set of the Microsoft Excel® files for downloading.

d. Loading the RJM Excel® Files. Load the Excel® files from the web site and copy them to the hard drive and change the file name. For example, use a file name such as RJMXX.xls, where "XX" is the two-digit state abbreviation. It may be useful to keep an unmodified version of the workbook in case it should become necessary to start over completely or if specific worksheets become corrupted and must be rebuilt. In addition, save the data periodically and create backup copies of the files, including the unmodified RJM file.

e. Data Entry. The RJM worksheets are designed so that data entries are used in formulae to calculate values in other cells or used in cell references to copy the values into other cells. Because data elements are linked to elements in other worksheets and all data elements are required for the Data Export, data entry should occur in a specific order. Worksheets in the crosswalk workbook should be completed first and in the order of the worksheet tabs from left to right, starting with the STARTUPCW worksheet. Worksheets in the main workbook should also be completed in the order of the worksheet tabs from left to right, starting with the ACCTSUM worksheet.

(1) STARTUPCW Worksheet. Data entry for the STARTUPCW worksheet should occur first because key elements from it are linked to every other worksheet within the crosswalk workbook. Also, the data imports to the main RJM workbook which contains worksheets linking to the data as well. To enter the initial key elements:

Select the state's name from the pull-down list.
Select the state's accounting system from the pull-down list.
Enter the "Budget Year" (i.e. next year).
Enter the number of hours per workday.

From the value in "Budget Year," the worksheet calculates the values for the Previous, Current, and Budget (i.e. next) FYs. The files use elements entered or calculated in the STARTUPCW worksheet to fill headings in the other RJM worksheets.

(2) Completing the RJM Worksheets. After entering the key elements into the STARTUPCW worksheet, data entry can begin on the rest of the worksheets within the crosswalk file. After importing the crosswalk data into the main RJM workbook, data entry can begin on the rest of the worksheets within the main RJM workbook. In both files, areas where data entry is required have a cyan background color and a dark border.

3. Worksheet Formats and Conventions.

a. Cell Formats. The Microsoft Excel® worksheets contain cell border and shading formats that help identify the type of action that is required. Presented below are the formats used in the RJM forms. The examples are from 1-UI worksheet found in the RJM Main Workbook (Appendix J).

Item Name from RJM-1 Form	**Cell Format**	**Description of Format**	**Action Taken to Populate Cell With a Value**
TOTAL PERSONAL SERVICE COST		Light border, no shading.	An Excel formula obtains the value through a link to another cell. [Col. B] Excel retrieves the Total Dollars Paid from the DATA worksheet and subtracts from it AS&T Dollars Paid.
TOTAL POSITIONS PAID		Light border, no shading.	An Excel formula obtains the value through a link to another cell. [Col. B] Excel retrieves the Total Positions from the DATA worksheet and subtracts from it AS&T Positions.
STRAIGHT LINE PROJECTED PS COST PER POSITION	$0	No border, no shading.	An Excel formula calculates the value. [Col. C] System calculates RESULT OF (Total Personal Service Cost divided by Total Positions Paid) divided by RESULT OF (Months Reported YTD times 12 Months Per Year)

DOCUMENTED PS INCREASES PER POSITION 1.		No border, gray shading.	No value is placed in the cell. [Col. B] Gray shading indicates no data entry or Excel formulae.

b. Number of Decimal Places. The worksheet cells are formatted to round data to a specific number of decimal places. The table below shows the rounding convention for the cells and the degree of numerical precision needed for data entry.

Data Element	**Decimal Places**
Dollars	Whole dollars
Positions	2 decimal places
Minutes per Unit (MPU)	3 decimal places
Work hours	2 decimal places
Workload	Whole numbers

c. Pre-Entered Values. Information that applies to the entire budget request package is entered in the STARTUP worksheet. These key data elements are transferred to all worksheets where appropriate and will not have to be entered on each individual worksheet.

Each key RJM element in the STARTUP Worksheet has a *defined name*. For example, the defined name for the value of State Name is STATENAME, and for Budget Year is BUDGETYR. The means by which the key elements are forwarded from the STARTUP Worksheet to all other worksheets is by use of the defined name in a formula. For example, if a user selects YOURSTATE with the state abbreviation of YS on the STARTUP worksheet, then "YOURSTATE" will appear on the left near the top of each of the other worksheets in the workbook. The formula in those cells is = STATENAME

d. Worksheet Row Numbers and Column Letters. The data element cells in the worksheets are identified by row numbers and column letters. These are referenced in the instructions in Appendix A. For most of the RJM forms, worksheet columns B through D designate the years for which data elements are captured.

Column	**Fiscal Year**
B	PREVIOUS
C	CURRENT
D	NEXT

4. General Instructions. Data in the worksheets are to include charges to the UI grant, as well as those that were made against state funds, but could have been charged to the UI grant if sufficient resources had been available. The general instructions below pertain to filling out the forms.

a. Cells for Data Entry. Enter data only in cells with a heavy border and cyan background.

b. Cells with Formulae. Data validation checks have been incorporated into the workbooks that will not allow data entry in cells containing formulae. This is to ensure that the integrity of the data is preserved throughout all the worksheets and that the way the data elements are prepared is standardized for all states.

c. Adding or Deleting Rows. Do not add or delete rows in the STARTUPCW worksheet of the crosswalk workbook. Do not insert or delete rows between rows 1 - 9 of the CROSS PSPB, CROSS NPS and PS CONT CROSS worksheets found in the crosswalk workbook. Do not add or delete rows in the 1-XXX INC worksheets of the crosswalk workbook. Do not add or delete rows in any of the worksheets of the main workbook. Do not modify any cell in the worksheets unless it is surrounded by a heavy border and has a cyan background color.

d. Checking Cell Values. When finished with entering data in a worksheet, ensure the values in the linked cells are correct. The instruction worksheets indicate which cells contain links to other cells. The instruction will state, "system imports from." Find the referenced cell in the appropriate worksheet and see if the value contained in it copied over correctly. Check the calculations to ensure that the results are correct and reconcile in summary to source documents. For worksheets with no data entry cells, check calculations and links as described above. Lastly, ensure that the bottom line numbers make sense.

5. Glossary for Worksheets.

$	Cost or Expenditures
AB	Above Base
APP	Appeals
AST	AS&T (Indirect Costs such as the cost of Personnel, Fiscal, etc.)
BPC	Benefit Payment Control
CMP	Comparison
COM	Communications
DP	Data Processing or Information Systems
F	Funded or Funding
IC	Initial Claims
LIST	Listing of RJM Worksheets
LV	Leave
MPU	Minutes Per Unit
NMD	Nonmonetary Determinations

OE	Office Equipment
P	Positions
Rates	Cost per Hour
S	Studied (Refers to Cost Model Study MPU's)
SUB	Subcategory
SUM	Summary
SUP	Support
TAX	Tax
UI	Unemployment Insurance
UIP	Unemployment Insurance PERFORMS
WK	Weeks Claimed
WR	Wage Records

ET HANDBOOK NO. 410, 5th EDITION
APPENDIX A

WORKSHEET INSTRUCTIONS
CROSSWALK WORKBOOK

Purpose:

Convert data from state accounting records to the RJM format.

Data Sources:

Time distribution reports

Cost Accounting System (CAS) Report 94/95 or Financial Accounting and Reporting System (FARS) GA 12 or equivalent state report with data for positions paid by functional activity

State accounting reports for non-personal services

Procedure:

States must complete the CROSSWALK workbook before any other worksheets because the data will be imported into the other worksheets. Users may add rows to the CROSS PSPB and CROSS NPS worksheets, **except between rows 1 - 9**, if necessary.

STARTUPCW

Purpose:

This worksheet provides the identifying information that will be used on the worksheets including the state name, standard hours, and the fiscal years included in the budget cycle. Rows 6 through 23 must be completed prior to entering data in the other worksheets, and Rows 27 through 33 must be completed prior to transmitting the data to the Office of Unemployment Insurance (OUI).

Procedures:

Row 6 - Click on "YOUR STATE." A drop down arrow will appear. Select a state name from the pull down list and click on name.

Row 7 - This is the two-letter FIPS state abbreviation. This value comes from the table contained in the worksheet below this form and corresponds to the state selected in Row 6.

Row 9 - Click on "ACCOUNTING SYSTEM." A drop down arrow will appear. Select the system name from the pull down list and click on name.

Row 11 - Budget Year is the federal fiscal year for which funds will be allocated. Enter the four-digit year (Ex. If the most recently completed fiscal year is 2013, then the budget year is 2015).

Row 13 - Enter the standard paid hours per workday.

Row 15 - Previous Year is the fiscal year just completed. The system will generate this information based on the Budget Year entered.

Row 16 - The system will generate the standard paid hours per position for the Previous Year

Row 18 - Current Year is the fiscal year in progress. The system will generate this information based on the Budget Year entered.

Row 19 - The system will generate the standard paid hours per position for the Current Year

Row 21 - Next Year is the next fiscal year, which is the same as the Budget Year. The system will generate this information based on the Budget Year entered.

Row 22 - The system will generate the standard paid hours per position for the Next Year.

Note: At least one of the three standard hours per year will be different due to a leap year.

Row 27 - Enter the date that the data was electronically transmitted to OUI and to the Region.

Row 28 - Enter the name of the agency contact person.

Row 29 - Enter the phone number of the agency contact person.

Row 30 - Enter the email address of the agency contact person.

Row 31- Enter the type of submission.

C Amended State submission --1st amendment

B Amended State submission -- 2nd amendment

D Amended State submission -- 3rd amendment

E Amended State submission -- 4th amendment

R Special Requirements file

S Original State submission

W Wage and benefits increases when estimate becomes law

PS/PB Crosswalk

Purpose:

The PS/PB Crosswalk worksheet provides the state with a worksheet to capture all direct charges to UI grant for the Previous Year.

Procedures:

Rows 1-5, Columns K-O - Insert Row and Copy Formulas Buttons - Click these buttons to automatically insert rows and copy down formulas for the Federal Source, State Source and Adjustments sections of the worksheet.

Row 9, Columns E-H - The worksheet will subtract the non-RJM figures in Row 109, Columns AW-AZ from the total RJM figures in Row 109, Columns E-H.

Federal Source:

Rows 13-50, Column A - Enter the name for each fund ledger or functional activity for which there are hours paid that are federally funded from the UI grant.

Rows 13-50, Column B - This column is intentionally left blank.

Rows 13-50, Column C - Enter the fund ledger code or functional activity code number that corresponds to the entry in Column A.

Rows 13-50, Column D – use the drop down menu to select the functional activity that corresponds to the entry in Column A or for the IT expenses for the function, if applicable.

Rows 13-50, Column E - Enter the number of hours paid for the Previous Year for the entries in Column A.

Rows 13-50, Column F - Enter the amount of personal services dollars for the Previous Year for the entries in Column A.

Rows 13-50, Column G - Enter the amount of personnel benefits dollars for the Previous Year for the entries in Column A.

Rows 13-50, Column H - Enter the number of hours worked for the Previous Year for the entries in Column A.

Rows 13-50, Columns I-AZ - The system will automatically allocate the numbers entered in columns E through H based on the selection in column D. The formulas in columns I-AZ may be overwritten in the event the user prefers to allocate the amounts manually. If the total amounts entered in columns E through H need to be allocated to multiple functional activities, the user should select "Split" in column D and then manually allocate the amounts.

Rows 13-50, Columns BA-BD - The system will add across the figures entered into Columns I-AZ and subtract the figures in Columns E-H.

Row 51 - The user should use this row to manually insert rows if the user chooses not to use the insert rows buttons mentioned above. Click on the "51" row number to highlight the entire row. Then right click with cursor on the "51" and select "insert". Be sure to copy down formulas from the row above the new row. **DO NOT DELETE ROW 51!**

State Source:

Rows 52-89, Column A - Enter the name for each fund ledger or functional activity for which there are hours paid that are UI and state funded.

Rows 52-89, Column B - This column is intentionally left blank.

Rows 52-89, Column C - Enter the fund ledger code or functional activity code number that corresponds to the entry in Column A.

Rows 52-89, Column D – Use the drop down menu to select the functional activity that corresponds to the entry in Column A or for the IT expenses for the function, if applicable.

Rows 52-89, Column E - Enter the number of hours paid for the Previous Year for the entries in Column A.

Rows 52-89, Column F - Enter the amount of personal services dollars for the Previous Year or the entries in Column A.

Rows 52-89, Column G - Enter the amount of personnel benefits dollars for the Previous Year for the entries in Column A.

Rows 52-89, Column H - Enter the number of hours worked for the Previous Year for the entries in Column A.

Rows 52-89, Columns I-AZ - The system will automatically allocate the numbers entered in columns E through H based on the selection in column D. The formulas in columns I-AZ may be overwritten in the event the user prefers to allocate the amounts manually. If the total amounts entered in columns E through H need to be allocated to multiple functional activities, the user should use the droop down menu to select "Split" or "Split IT" in column D and then manually allocate the amounts.

Rows 52-89, Columns BA-BD - The system will add across the figures entered into Columns I-AZ and subtract the figures in Columns E-H.

Row 90 - The user should use this row to manually insert rows if the user chooses not to use the insert rows buttons mentioned above. Click on the "90" row number to highlight the entire row. Then right click with cursor on the "90" and select "insert". Be sure to copy down formulas from the row above the new row. **DO NOT DELETE ROW 90!**

Row 91 - The worksheet will add the figures entered in Rows 13-89.

Row 93 - The worksheet will enter the totals on Row 91, Columns I-AZ.

Row 95 - The worksheet will subtract the figures in Row 93 from Row 91.

Adjustments:

Rows 99-105, Column A - Enter the names of special activities that should be included in the RJM calculation, e.g., GAL 4-91 adjustments.

Rows 99-105, Column B - This column is intentionally left blank.

Rows 99-105, Column C - Enter the fund ledger code or functional activity code number (if any) that corresponds to the entry in Column A.

Rows 99-105, Column D – Use the drop down menu to select the functional activity that corresponds to the entry in Column A or for the IT expenses for the function, if applicable.

Rows 99-105, Column E - Enter the number of hours paid for the Previous Year for the entries in Column A.

Rows 99-105, Column F - Enter the amount of personal services dollars for the Previous Year for the entries in Column A.

Rows 99-105, Column G - Enter the amount of personnel benefits dollars for the Previous Year for the entries in Column A.

Rows 99-105, Column H - Enter the number of hours worked for the Previous Year for the entries in Column A.

Rows 99-105, Columns I-AZ - The system will automatically allocate the numbers entered in columns E through H based on the selection in column D. The formulas in columns I-AZ may be overwritten in the event the user prefers to allocate the amounts manually. If the total amounts entered in columns E through H need to be allocated to multiple functional activities, the user should use the drop down menu to select "Split" or "Split IT" in column D and then manually allocate the amounts.

Rows 99-105, Column BA-BD - The system will add across the figures entered into Columns I-AZ.

Row 106 - The user should use this row to manually insert rows if the user chooses not to use the insert rows buttons mentioned above. Click on the "106" row number to highlight the entire row. Then right click with cursor on the "106" and select "insert". Be sure to copy down formulas from the row above the new row. **DO NOT DELETE ROW 106!**

Row 107 - The worksheet will add the figures entered in Rows 99-105.

Row 109 - The worksheet will subtract the figures in Row 107 from Row 91.

NPS Crosswalk - Previous Year

Purpose:

The NPS Crosswalk worksheet provides the state with a worksheet to capture all direct NPS charges to UI grant for the Previous Year.

Procedures:

Rows 1-4, Columns E-G - Insert Row and Copy Formulas Buttons - Click these buttons to automatically insert rows and copy down formulas for the Federal Source, State Source and Adjustments sections of the worksheet.

The NPS categories are listed in Cells E5&6 through J5&6. The order in which these categories are presented is important. Starting with Cells E6, and proceeding down over to Cells J6, a state object should be placed in the first category that is germane. In most cases it is expected that only one category will be pertinent.

Row 7, Columns D-J - The worksheet will enter the figures in Row 123, Columns D-J

Row 7, Column K - The worksheet will subtract the figure in Row 7, Column D from the sum of the figures in Row 7, Columns E-J.

Row 7, Column L - The worksheet will enter the Resources on Order figure from Row 10, Column D.

Row 7, Column M - The worksheet will enter the end-of-year Resource on Order figure from Row 111, Column D.

Row 10, Column B - Enter the NPS code from state accounting records.

Row 10, Column C - Select the appropriate RJM NPS category.

Row 10, Column D - Enter the amount of dollars for Resources on Order.

Row 10, Columns E-J - The system will automatically allocate the number entered in column D based on the selection in column C. The formulas in columns E-J may be overwritten in the event the user prefers to allocate the amounts manually. If the total amount entered in column D needs to be allocated to multiple RJM NPS categories, the user should select "Split" or "Split IT" in column C and then manually allocate the amount.

Row 10, Column K - The worksheet will subtract the amount entered in Column D from the amount allocated in Columns E-J.

Federal Sources

Row 11 - Users should not do anything with this row.

Rows 12-43, Column A - Enter the NPS categories from state accounting records for UI expenditures funded with Federal Sources.

Rows 12-43, Column B - Enter the NPS codes from state accounting records.

Rows 12-43, Column C - Select the appropriate RJM NPS category using the drop down menu option.

Rows 12-43, Column D - Enter the NPS dollar amounts from state accounting records for UI expenditures funded with Federal Sources.

Rows 12-43, Columns E-J - The system will automatically allocate the number entered in column D based on the selection in column C. The formulas in columns E-J may be overwritten in the event the user prefers to allocate the amounts manually. If the total amount entered in column D needs to be allocated to multiple RJM NPS categories, the user should use the drop down menu to select "Split" or "Split IT" in column C and then manually allocate the amount.

Rows 12-43, Column K - The worksheet will subtract the amounts entered in Column D from the amounts allocated in Columns E-J.

Row 44 - The user should use this row to manually insert rows if the user chooses not to use the insert rows buttons mentioned above. Click on the "44" row number to highlight the entire row. Then right click with cursor on the "50" and select "insert". Be sure to copy down formulas from the row above the new row. **DO NOT DELETE ROW 44!**

State Sources:

Rows 45-85, Column A - Enter the NPS categories from state accounting records for UI expenditures funded with State Sources.

Rows 45-85, Column B - Enter the NPS codes from state accounting records.

Rows 45-85, Column C - Select the appropriate RJM NPS category using the drop down menu option.

Rows 45-85, Column D - Enter the NPS dollar amounts from state accounting records for UI expenditures funded with State Sources.

Rows 45-85, Columns E-J - The system will automatically allocate the number entered in column D based on the selection in column C. The formulas in columns E-J may be overwritten in the event the user prefers to allocate the amounts manually. If the total

amount entered in column D needs to be allocated to multiple RJM NPS categories, the user should use the drop down menu to select “Split” or “Split IT” in column C and then manually allocate the amount.

Rows 45-85, Column K - The worksheet will subtract the amounts entered in Column D from the amounts allocated in Columns E-J.

Row 86 - The user should use this row to manually insert rows if the user chooses not to use the insert rows buttons mentioned above. Click on the “86” row number to highlight the entire row. Then right click with cursor on the “86” and select “insert”. Be sure to copy down formulas from the row above the new row. **DO NOT DELETE ROW 86!**

Row 87, Columns D-J - The worksheet will add the amounts in Rows 10-85.

Row 87, Column K - The worksheet will subtract the amount in Column D from the total amounts in Column E-J.

Row 89, Column D - The worksheet will enter the total amounts in Row 87, Columns E-J.

Row 91, Column D - The worksheet will subtract the amount in Row 89, Column D from the amount in Row 87, Column D.

Row 96, Column C - Select the appropriate RJM NPS category using the dropdown menu option.

Row 96, Column D - Enter the amount of dollars for Resources on Order remaining at end-of-year.

Adjustments:

Row 96, Columns E-J - The system will automatically allocate the number entered in column D based on the selection in column C. The formulas in columns E-J may be overwritten in the event the user prefers to allocate the amounts manually. If the total amount entered in column D needs to be allocated to multiple RJM NPS categories, the user should use the drop down menu to select “Split” or “Split IT” in column C and then manually allocate the amount.

Row 96, Column K - The worksheet will subtract the amount entered in Column D from the amount allocated in Columns E-J.

Rows 97-103, Column A - Enter the NPS categories for Other Adjustments from state accounting records.

Rows 97-103, Column B - Enter the NPS codes for Other Adjustments from state accounting records.

Rows 97-103, Column C - Select the appropriate RJM NPS category using the drop down menu option.

Rows 97-103, Column D - Enter the NPS dollar amounts for Other Adjustments from state accounting records.

Rows 97-103, Columns E-J - The system will automatically allocate the number entered in column D based on the selection in column C. The formulas in columns E-J may be overwritten in the event the user prefers to allocate the amounts manually. If the total

amount entered in column D needs to be allocated to multiple RJM NPS categories, the user should use the drop down menu to select "Split" or "Split IT" in column C and then manually allocate the amount.

Rows 97-103, Column K - The worksheet will subtract the amounts entered in Column D from the amounts allocated in Columns E-J.

Row 104 - The user should use this row to manually insert rows if the user chooses not to use the insert rows buttons mentioned above. Click on the "104" row number to highlight the entire row. Then right click with cursor on the "104" and select "insert". Be sure to copy down formulas from the row above the new row. **DO NOT DELETE ROW 104!**

Row 105, Columns D-J - The worksheet will add the amounts in Rows 96-103.

Row 105, Column K - The worksheet will add the amounts in Rows 96-103.

Row 107, Columns D-K - The worksheet will subtract the amounts in Row 105 from the amounts in Row 87.

PERSONAL SERVICES/PERSONNEL BENEFIT INCREASES (1-AST INC - 1-SUP INC)

Each of the following worksheets requires the same basic methodology to complete. The instructions below apply to each. Data entered on the 1-AST INC Columns A, B, C, and D will automatically populate the corresponding cells in the other worksheets. The system works on the assumption that all functional activity codes would receive the same type of increase. If there are different increases for different functional activities, then change the incorrect data on the appropriate worksheet. The system defaults a 3% increase (inflated twice) to arrive at the PS/PB rate for the Budget (Next) Year. States may change the percentage(s)/formula(s) if they wish to reflect a different projected PS/PB rate.

- 1-AST INC - AS&T
- 1-IC INC - Initial Claims
- 1-WK INC - Weeks Claimed
- 1-NMD INC - Non Monetary Determinations
- 1-APP INC - Appeals
- 1-WR INC - Wage Records
- 1-TAX INC - Tax
- 1-BPC INC - Benefit Payment Control
- 1-UIP INC - UI Performs
- 1-SUP INC - Support

Purpose:

The RJM provides a method for states to specify increases in personnel service costs and personnel benefit costs. These calculations have to be based on legislation, union agreements, state published increases or based on an established historical pattern of the state. States are permitted to include those anticipated increases if the state can provide a detailed justification on how the state determined the increases.

The 1-AST INC through 1-SUP INC worksheets are designed to allow the state to calculate its request for increases in personal services (PS) and/or personnel benefits (PB). Examples of PS/PB Increase calculations can be found in Appendix H of the RJM Handbook No. 410.

Procedures: The Rows and Columns described below are for the AST function. The same procedure would be repeated for each of the other functional activities.

Row 4, Column A	System will transfer name of state from CROSS PSPB worksheet.
Row 6, Column A	System will transfer the fiscal year from STARTUPCW worksheet.
Row 11, Column B	System will transfer the Total Personal Service Cost for the Previous Fiscal Year from the CROSS PSPB worksheet.
Row 12, Column B	System calculates the Total Positions Paid for the Previous Fiscal Year by taking the Total Personal Service Cost in cell B11 and dividing it by the Standard Hours in the Previous Year found in the STARTUPCW worksheet.
Row 13, Columns E & F	System will calculate the Straight Line PS Cost Per Position for the Current Fiscal Year and Next Fiscal Year.
Rows 15, 16, 17, Column A	Enter a description of the increase for the Prior Year - Partial. If there are more than three increases, enter the total on Row 17 and explain in the narrative. **Do not insert or delete rows.**
Rows 15, 16, 17, Column B	Enter the effective date for each of the increases for the Prior Year - Partial. If there are more than three increases, enter the total on Row 17 and explain in the narrative. **Do not insert or delete rows.**
Rows 15, 16, 17, Column C	Enter the number of months for each of the increases for the Prior Year - Partial. If there are more than three increases, enter the total on Row 17 and explain in the narrative. **Do not insert or delete rows.**
Rows 15, 16, 17, Column D	Enter the percentage of these increases for the Prior Year-Partial. If there are more than three increases, enter the total on Row 17 and explain in the narrative. **Do not insert or delete rows.**
Rows 15, 16, 17, Column E	System will calculate the dollar amount for these increases for the Current Fiscal Year for the Prior Year - Partial.

Rows 19, 20, 21, Column A	Enter a description of the increases for the Current Year. If there are more than three increases, enter the total on Row 21 and explain in the narrative. **Do not insert or delete rows.**
Rows 19, 20, 21, Column E	System will calculate the dollar amount for these increases for the Current Fiscal Year.
Rows 19, 20, 21, Column F	System will calculate the dollar amount for these increases for the Next Fiscal Year.
Rows 23, 24, 25, Column A	Enter a description of the increases for the Next Year. If there are more than three increases, enter the total on Row 25 and explain in the narrative. **Do not insert or delete rows.**
Rows 23, 24, 25, Column F	System will calculate the dollar amount for these increases for the Next Fiscal Year.
Row 30, Column B	System will calculate the PS Cost Per Position for the Previous Fiscal Year.
Row 30, Column E	System will calculate the PS Cost Per Position for the Current Fiscal Year.
Row 30, Column F	System will calculate the PS Cost Per Position for the Next Fiscal Year.
Row 31, Columns E, F	System will calculate the Increase Per Year for the Current and Next Fiscal Years. This data imports into the Main RJM Workbook, RJM-1 series worksheets.
Row 33, Column B	System will transfer the Total Personnel Benefit Cost for the Previous Fiscal Year from the CROSS PSPB worksheet.
Row 34, Column B	System will transfer the Total Positions Paid from cell B12.
Row 35, Columns, E, F	System will calculate the Straight Line PB Cost Per Position for the Current and Next Fiscal Years.
Row 37, Column D	Enter the percentage amount for FICA. System will calculate the FICA amount for the Current Fiscal Year in Column E.
Row 38, Column D	Enter the percentage amount of Retirement Match for the Current Fiscal Year.
Row 38, Column E	System will calculate the Retirement Match amount for the Current Fiscal Year.

Row 39, Column D	Enter the percentage amount for any other percent for the Current Fiscal Year. **Do not insert or delete rows.**
Row 39, Column E	System will calculate the amount for any other percent for the Current Fiscal Year.
Row 41, Column B	Enter the Effective Date of the Current Year Benefit Rate Increase. If there is more than one increase, enter the total on Row 41 and explain in the narrative. **Do not insert or delete rows.**
Row 41, Column C	Enter the number of months for the Current Year Benefit Rate Increase. If there is more than one increase, enter the total on Row 41 and explain in the narrative. **Do not insert or delete rows.**
Rows 41, Column D	Enter the increase percentage for the Current Year Benefit Rate Increase. If there is more than one increase, enter the total on Row 41 and explain in the narrative. **Do not insert or delete rows.**
Rows 41, Column E	System will calculate the dollar amount for the Current Year Benefit Rate Increase.
Rows 41, Column F	System will calculate the dollar amount for the Next Year Benefit Rate Increase.
Row 42, Column B	Enter the Effective Dates of the Current Year Inflationary Increase. If there is more than one increase, enter the total on Row 42 and explain in the narrative. **Do not insert or delete rows.**
Rows 42, Column C	Enter the number of months for the Current Year Inflationary Increase. If there is more than one increase, enter the total on Row 42 and explain in the narrative. **Do not insert or delete rows.**
Rows 42, Column D	Enter the increase amount for each of the Current Year Inflationary Increase. If there is more than one increase, enter the total on Row 42 and explain in the narrative. **Do not insert or delete rows.**
Rows 42, Column E	System will calculate the dollar amount for the Current Year Inflationary Increase.

Rows 42, Column F	System will calculate the dollar amount for the Next Year Inflationary Increase.
Row 43, Column B	Enter the Effective Date of the Current Year Per Position Increase. If there is more than one increase, enter the total on Row 43 and explain in the narrative. **Do not insert or delete rows.**
Rows 43, Column C	Enter the number of months for the Current Year Per Position Increase. If there is more than one increase, enter the total on Row 43 and explain in the narrative. **Do not insert or delete rows.**
Rows 43, Column D	Enter the increase amount for the Current Year Per Position Increase. If there is more than one increase, enter the total on Row 43 and explain in the narrative. **Do not insert or delete rows.**
Rows 43, Column E	System will calculate the dollar amount for the Current Year Per Position Increase.
Rows 43, Column F	System will calculate the dollar amount for the Next Year Per Position Increase.
Row 45, Column D	Enter the percentage amount for FICA. System will calculate the FICA amount for the Next Fiscal Year in Column F.
Row 46, Column D	Enter the percentage amount of Retirement Match for the Next Year.
Row 47, Column F	System will calculate the Retirement Match amount for the Next Fiscal Year.
Row 48, Column D	Enter the percentage amount for any other percent for the Next Fiscal Year. **Do not insert or delete rows.**
Row 48, Column F	System will calculate the amount for any other percent for the Next Fiscal Year.
Row 49, Column B	Enter the Effective Date of the Next Year Benefit Rate Increase. If there is more than one increase, enter the total on Row 49 and explain in the narrative. **Do not insert or delete rows.**
Row 49, Column C	Enter the number of months for the Next Year Benefit Rate Increase. If there is more than one increase, enter the total on

	Row 49 and explain in the narrative. **Do not insert or delete rows.**
Rows 49, Column D	Enter the increase percentage for the Next Year Benefit Rate Increase. If there is more than one increase, enter the total on Row 49 and explain in the narrative. **Do not insert or delete rows.**
Rows 49, Column F	System will calculate the dollar amount for the Next Year Benefit Rate Increase.
Row 50, Column B	Enter the Effective Dates of the Next Year Inflationary Increase. If there is more than one increase, enter the total on Row 50 and explain in the narrative. **Do not insert or delete rows.**
Rows 50, Column C	Enter the number of months for the Next Year Inflationary Increase. If there is more than one increase, enter the total on Row 50 and explain in the narrative. **Do not insert or delete rows.**
Rows 50, Column D	Enter the increase amount for each of the Next Year Inflationary Increase. If there is more than one increase, enter the total on Row 50 and explain in the narrative. **Do not insert or delete rows.**
Rows 50, Column F	System will calculate the dollar amount for the Next Year Inflationary Increase.
Row 51, Column B	Enter the Effective Date of the Next Year Per Position Increase. If there is more than one increase, enter the total on Row 51 and explain in the narrative. **Do not insert or delete rows.**
Rows 51, Column C	Enter the number of months for the Next Year Per Position Increase. If there is more than one increase, enter the total on Row 51 and explain in the narrative. **Do not insert or delete rows.**
Rows 51, Column D	Enter the increase amount for the Next Year Per Position Increase. If there is more than one increase, enter the total on Row 51 and explain in the narrative. **Do not insert or delete rows.**
Rows 51, Column F	System will calculate the dollar amount for the Next Year Per Position Increase.

Row 60, Column B	System will calculate the PB Cost Per Position for the Previous Fiscal Year.
Row 60, Column E	System will calculate the PB Cost Per Position for the Current Fiscal Year.
Row 60, Column F	System will calculate the PB Cost Per Position for the Next Fiscal Year.
Row 61, Columns E, F	System will calculate the Increase Per Year for the Current and Next Fiscal Years. This data imports into the Main RJM Workbook, RJM-1 series worksheets.
Row 63, Columns B, E, F	System will calculate the PS/PB Cost Per Position for the Previous, Current and Next Fiscal Years.

PS CONT CROSS

Purpose:

The PS CONT CROSS worksheet provides the state with a worksheet to list Previous Year PS Contracts and, where applicable, to convert them to MPU values within the appropriate functional activities. The worksheet also provides the state with a mechanism to show which PS Contracts it chose not to convert.

Procedures:

Rows 1-4, Columns G-K	Insert Row and Copy Formulas Buttons - Click these buttons to automatically insert rows and copy down formulas for the Federal Source and State Source sections of the worksheet.
Row 3 Column A	System imports the state's name from the STARTUPCW Worksheet.
Row 4 Column A	System imports the Previous Fiscal Year from the CROSS PSPB Worksheet.
Row 7 Column C	The system imports the total PS contracts dollar amount from the CROSS NPS worksheet.
Row 7 Column D through N	Allocate the total dollars to the appropriate code(s).
Row 7 Column O	The system calculates the difference of Row 7 Column C and Row 101 Column N which equates to the total PS Contracts

	converted to MPU values. This total imports to the RJM Main Workbook, worksheet "2" Row 29 Column B.
Row 8 Columns C-N	The system sums the total for each column (C-N). Columns D-M import to the RJM Main Workbook, worksheets RJM-4 series Row 19 Column B; and 5-BPC, 5-UIP, 5-SUP & 5-AST Row 17 Column B.
Rows 9 and 10	The user should not do anything with these rows.
Rows 11-49 Column A	Enter the title of the Contract Identifier.
Rows 11-49 Column B	Select the appropriate functional activity using the dropdown menu option.
Rows 11-49 Column C	Enter the total dollar amounts from state accounting records for UI expenditures funded with Federal Sources.
Rows 11-49 Columns D-N	The system will automatically allocate the number entered in column C based on the selection in column B. The formulas in columns D-N may be overwritten in the event the user prefers to allocate the amounts manually. If the total amount entered in column C needs to be allocated to multiple functional activities, the user should use the drop down menu to select "Split" or "Split IT" in column B and then manually allocate the amount.
Rows 11-49 Column O	The system calculates the difference between the sum of Columns D through N and Column C.
Row 50	The user should use this row to manually insert rows if the user chooses not to use the insert rows buttons mentioned above. Click on the "50" row number to highlight the entire row. Then right click with cursor on the "50" and select "insert". Be sure to copy down formulas from the row above the new row. **DO NOT DELETE ROW 50!**
Rows 51-99 Column A	Enter the title of the Contract Identifier.
Rows 51-99 Column B	Select the appropriate functional activity using the drop down menu option.
Rows 51-99 Column C	Enter the total dollar amounts from state accounting records for UI expenditures funded with State Sources.

Rows 51-99 Columns D-N	The system will automatically allocate the number entered in column C based on the selection in column B. The formulas in columns D-N may be overwritten in the event the user prefers to allocate the amounts manually. If the total amount entered in column C needs to be allocated to multiple functional activities, the user should use the drop down menu to select "Split" or "Split IT" in column B and then manually allocate the amount.
Rows 51-99 Column O	The system calculates the difference between the sum of Columns D through N and Column C.
Row 100	The user should use this row to manually insert rows if the user chooses not to use the insert rows buttons mentioned above. Click on the "100" row number to highlight the entire row. Then right click with cursor on the "100" and select "insert". Be sure to copy down formulas from the row above the new row. **DO NOT DELETE ROW 100!**
Row 101 Columns C-N	The system sums the total for each column (C-N).
Row 101 Column O	The system calculates the difference between the sum of Columns D through N and Column C.
Row 103 Column C	System sums the total of each column in Row 101 Column (D-N).
Row 105 Column C	System calculates the difference of Row 101 Column C and Row 103 Column C.
Row 107 Column C	System calculates the difference between Total PS Contract Dollars and the amounts allocated to functional activity codes.

WORKSHEET INSTRUCTIONS
MAIN WORKBOOK

STARTUP

Purpose:
This worksheet provides the identifying information that will be used on the worksheets including the state name, standard hours, and the fiscal years included in the budget cycle. Rows 6 through 22 must be completed prior to entering data in the other worksheets, and Rows 27 through 31 must be completed prior to transmitting the data to the Office of Unemployment Insurance (OUI) and the Region.

Data Source:

Data is imported from STARTUPCW when the Import Crosswalk button is selected on the DATA worksheet.

Procedures:

Row 6 - System imports State Name from STARTUPCW.

Row 7 - This is the two-letter FIPS state abbreviation. This value comes from the table contained in the worksheet below this form and corresponds to the state selected in Row 6.

Row 9 - System imports Accounting System from STARTUPCW.

Row 11 - System imports Budget Year from STARTUPCW.

Row 13 - System imports Standard Paid Hours from STARTUPCW.

Row 15 - Previous Year is the fiscal year just completed. The system will generate this information based on the Budget Year entered.

Row 16 - The system will generate the standard paid hours per position for the Previous Year

Row 18 - Current Year is the fiscal year in progress. The system will generate this information based on the Budget Year entered.

Row 19 - The system will generate the standard paid hours per position for the Current Year

Row 21 - Next Year is the next fiscal year, which is the same as the Budget Year. The system will generate this information based on the Budget Year entered.

Row 22 - The system will generate the standard paid hours per position for the Next Year.

Note: At least one of the four standard hours per year will be different due to a leap year.

Row 27 - System imports date that the data was electronically transmitted to OUI from STARTUPCW.

Row 28 - System imports name of the agency contact person from STARTUPCW.

Row 29 - System imports phone number of the agency contact person from STARTUPCW.

Row 30 - System imports email address of the agency contact person from STARTUPCW.

Row 31 - System imports type of submission from STARTUPCW.

Row 33 - When data entry is complete and the workbook is ready for transmission, click on "Export Data." The system will convert the Excel worksheet data to a delimited text file, which will be the export document that will link the Excel system to the National Office Informix database. **It is not necessary to complete this step at this time.**

Row 35 - The system enters the date that the data was exported to the delimited text file.

ACCT SUM

Purpose:

This worksheet provides a financial summary of the previous years' costs to operate the states' Unemployment Insurance program as defined by RJM instructions. The costs are shown by each fund ledger code used by the state and displays the personal service dollars, personnel benefit dollars and non-personal service cost by fund ledger. The worksheet provides a method of reducing the total cost of the fund ledgers by those costs which are not to be included in the RJM. This worksheet will provide the state a means to insure that all allowable costs are included. The information on this worksheet will be compared to the detail information displayed by functional activity and NPS category to balance.

Data Source:

Cost Accounting System (CAS) Report 61 or Financial Accounting and Reporting System (FARS) GA 17 or an equivalent state report that provides detail expenditure by fund ledger

Procedures:

The purpose of the RJM is to determine the cost of operating the program during the 12-month period beginning October 1 and ending September 30. All costs that were expended during that period of time are to be included, regardless of funding source.

If any portion of a specific fund ledger is used to support the UI program, the entire amount of the fund ledger should be included in Rows 9-19. Costs which are not to be included in the RJM by definition or other funds included in Rows 9-19 that are not associated with the UI program should be documented on Rows 32-47.

Column C - Enter the personal service cost for the respective fund ledger code.

Column D - Enter the personnel benefit cost for the respective fund ledger code

Column E - Enter the NPS cost for the respective fund ledger code

Column F - System will calculate the total cost for the fund ledger. This should equal the total amount shown on the corresponding accounting report.

Federal Sources:

Row 9 - Enter the expenditures for Fund Ledger 210 - Unemployment Insurance

Row 10 - Enter the expenditures for Fund Ledger 213 - UI Performs, if applicable

Row 11 through 18 - Enter the expenditures for other federally funded fund ledgers (including SBRs except postage SBRs) and the title of the ledger. Briefly describe the Item in Column A.

Row 19 - Enter resources on order from the Prior Year that were liquidated during the Previous Year

State Sources:

Row 21 - Enter any resources used from the state's Penalty and Interest fund.

Row 22 - Enter any resources used from the state's General fund.

Row 23 - Enter any resources used from the state's Administrative Tax fund.

Row 24 - Enter any resources used from the state's Reed Act Tax fund.

Row 25 - 28 - Enter other state funds used and provide a title of the funding source. Briefly describe the item in Col. A.

Row 29 - The system calculates the total expenditures from all sources.

Non-RJM Costs:

Row 32 - Enter all Multi Taxes costs for Non-UI per GAL 4-91 that should be excluded from the total expenditures.

Row 33 - Enter all Multi-claimant Activity costs that are included in total expenditures.

Row 34 - Enter all SAVE costs that are included in total expenditures, up to the amount funded in the previous FY.

Row 35 - Enter all TRA- Claims activity costs (up to the amount funded in the previous FY) that are included in total expenditures, less PS/PB expenditures associated with the Trade Coordinator (these expenditures are "allowable").

Row 36 - Enter all Profiling -ES activity costs that are included in total expenditures.

Row 37 - Enter all Postage costs that are included in total expenditures.

Row 38 - Enter all Resources on Order at the end of the fiscal year that are included in total expenditures.

Row 39 - 47 - Enter all other costs that are non-allowable UI costs included in total expenditures (including SBRs). Briefly describe the item in Col A.

Row 48 - The system calculates the total Non RJM cost.

Row 50 - The system calculates the total allowable RJM cost by subtracting Total Non RJM Cost from Total Expenditures.

DATA

Purpose:

This worksheet provides a summary of the hours paid, dollars paid and hours worked. The worksheet also provides for documenting the source of the state's data.

Data Source:

Data is imported from CROSS PSPB.

Procedures:

Click on the “Import Crosswalk” button that is located on Rows 5-6, left side of the worksheet. Identify the most recent Crosswalk file you have completed and click on that file. The system will import the CROSS PSPB data and will replace previous data.

Row 7 - System displays the name of the file.

Row 8 - System displays the date the file was updated.

HOURS PAID

Column B (Hours):

Row 13 - System imports hours paid for Initial Claims from CROSS PSPB.

Row 14 - System imports hours paid for Weeks Claimed from CROSS PSPB.

Row 15 - System imports hours paid for Nonmonetary Determinations from CROSS PSPB.

Row 16 - System imports hours paid for Appeals from CROSS PSPB.

Row 17 - System imports hours paid for Wage Records from CROSS PSPB.

Row 18 - System imports hours paid for Tax from CROSS PSPB.

Row 19 - System imports hours paid for Benefit Payment Control from CROSS PSPB.

Row 20 - System imports hours paid for UI Performs from CROSS PSPB.

Row 21 - System imports hours paid for Support from CROSS PSPB.

Row 22 - System imports hours paid for AS&T from CROSS PSPB.

Row 24 - System totals hours paid for all functional activity codes.

Column C (Positions):

Row 13 - System calculates positions paid for Initial Claims.

Row 14 - System calculates positions paid for Weeks Claimed.

Row 15 - System calculates positions paid for Nonmonetary Determinations.

Row 16 - System calculates positions paid for Appeals.

Row 17 - System calculates positions paid for Wage Records.

Row 18 - System calculates positions paid for Tax.

Row 19 - System calculates positions paid for Benefit Payment Control.

Row 20 - System calculates positions paid for UI Performs.

Row 21 - System calculates positions paid for Support.

Row 22 - System calculates positions paid for AS&T.

Row 24 - System totals positions paid for all functional activity codes.

Column D (Data Source):

Row 13 - Enter the accounting report name or number that was used as the source for hours paid for Initial Claims that was entered on CROSS PSPB.

Row 14 - Enter the accounting report name or number that was used as the source for hours paid for Weeks Claimed that was entered on CROSS PSPB.

Row 15 - Enter the accounting report name or number that was used as the source for hours paid for Nonmonetary Determinations that was entered on CROSS PSPB.

Row 16 - Enter the accounting report name or number that was used as the source for hours paid for Appeals from that was entered on CROSS PSPB.

Row 17 - Enter the accounting report name or number that was used as the source for hours paid for Wage Records that was entered on CROSS PSPB.

Row 18 - Enter the accounting report name or number that was used as the source for hours paid for Tax from that was entered on CROSS PSPB.

Row 19 - Enter the accounting report name or number that was used as the source for hours paid for Benefit Payment Control that was entered on CROSS PSPB.

Row 20 - Enter the accounting report name or number that was used as the source for hours paid for UI Performs that was entered on CROSS PSPB.

Row 21 - Enter the accounting report name or number that was used as the source for hours paid for Support that was entered on CROSS PSPB.

Row 22 - Enter the accounting report name or number that was used as the source for hours paid for AS&T that was entered on CROSS PSPB.

PERSONAL SERVICE DOLLARS

Column B (Dollars):

Row 28 - System imports dollars paid for personal services for Initial Claims from CROSS PSPB.

Row 29 - System imports dollars paid for personal services for Weeks Claimed from CROSS PSPB.

Row 30 - System imports dollars paid for personal services for Nonmonetary Determinations from CROSS PSPB.

Row 31 - System imports dollars paid for personal services for Appeals from CROSS PSPB.

Row 32 - System imports dollars paid for personal services for Wage Records from CROSS PSPB.

Row 33 - System imports dollars paid for personal services for Tax from CROSS PSPB.

Row 34 - System imports dollars paid for personal services for Benefit Payment Control from CROSS PSPB.

Row 35 - System imports dollars paid for personal services for UI Performs from CROSS PSPB.

Row 36 - System imports dollars paid for personal services for Support from CROSS PSPB.

Row 37 - System imports dollars paid for personal services for AS&T from CROSS PSPB.

Row 39 - System totals dollars paid for personal services for all functional activity codes.

Column D (Data Source):

Row 28 - Enter the accounting report name or number that was used as the source for dollars paid for personal services for Initial Claims that was entered on CROSS PSPB.

Row 29 - Enter the accounting report name or number that was used as the source for dollars paid for personal services for Weeks Claimed that was entered on CROSS PSPB.

Row 30 - Enter the accounting report name or number that was used as the source for dollars paid for personal services for Nonmonetary Determinations that was entered on CROSS PSPB.

Row 31 - Enter the accounting report name or number that was used as the source for dollars paid for personal services for Appeals that was entered on CROSS PSPB.

Row 32 - Enter the accounting report name or number that was used as the source for dollars paid for personal services for Wage Records that was entered on CROSS PSPB.

Row 33 - Enter the accounting report name or number that was used as the source for dollars paid for personal services for Tax that was entered on CROSS PSPB.

Row 34 - Enter the accounting report name or number that was used as the source for dollars paid for personal services for Benefit Payment Control that was entered on CROSS PSPB.

Row 35 - Enter the accounting report name or number that was used as the source for dollars paid for personal services for UI Performs that was entered on CROSS PSPB.

Row 36 - Enter the accounting report name or number that was used as the source for dollars paid for personal services for Support that was entered on CROSS PSPB.

Row 37 - Enter the accounting report name or number that was used as the source for dollars paid for personal services for AS&T that was entered on CROSS PSPB.

PERSONNEL BENEFIT DOLLARS

Column B (Dollars):

Row 43 - System imports dollars paid for personnel benefits for Initial Claims from CROSS PSPB.

Row 44 - System imports dollars paid for personnel benefits for Weeks Claimed from CROSS PSPB.

Row 45 - System imports dollars paid for personnel benefits for Nonmonetary Determinations from CROSS PSPB.

Row 46 - System imports dollars paid for personnel benefits for Appeals from CROSS PSPB.

Row 47 - System imports dollars paid for personnel benefits for Wage Records from CROSS PSPB.

Row 48 - System imports dollars paid for personnel benefits for Tax from CROSS PSPB.

Row 49 - System imports dollars paid for personnel benefits for Benefit Payment Control from CROSS PSPB.

Row 50 - System imports dollars paid for personnel benefits for UI Performs from CROSS PSPB.

Row 51 - System imports dollars paid for personnel benefits for Support from CROSS PSPB.

Row 52 - System imports dollars paid for personnel benefits for AS&T from CROSS PSPB.

Row 54 - System totals dollars paid for personnel benefits for all functional activity codes.

Column D (Data Source):

Row 43 - Enter the accounting report name or number that was used as the source for dollars paid for personnel benefits for Initial Claims that was entered on CROSS PSPB.

Row 44 - Enter the accounting report name or number that was used as the source for dollars paid for personnel benefits for Weeks Claimed that was entered on CROSS PSPB.

Row 45 - Enter the accounting report name or number that was used as the source for dollars paid for personnel benefits for Nonmonetary Determinations that was entered on CROSS PSPB.

Row 46 - Enter the accounting report name or number that was used as the source for dollars paid for personnel benefits for Appeals that was entered on CROSS PSPB.

Row 47 - Enter the accounting report name or number that was used as the source for dollars paid for personnel benefits for Wage Records that was entered on CROSS PSPB.

Row 48 - Enter the accounting report name or number that was used as the source for dollars paid for personnel benefits for Tax from that was entered on CROSS PSPB.

Row 49 - Enter the accounting report name or number that was used as the source for dollars paid for personnel benefits for Benefit Payment Control that was entered on CROSS PSPB.

Row 50 - Enter the accounting report name or number that was used as the source for dollars paid for personnel benefits for UI Performs that was entered on CROSS PSPB.

Row 51 - Enter the accounting report name or number that was used as the source for dollars paid for personnel benefits for Support that was entered on CROSS PSPB.

Row 52 - Enter the accounting report name or number that was used as the source for dollars paid for personnel benefits for AS&T that was entered on CROSS PSPB.

HOURS WORKED

Column B (Hours):

Row 58 - System imports hours worked for Initial Claims from CROSS PSPB.

Row 59 - System imports hours worked for Weeks Claimed from CROSS PSPB.

Row 60 - System imports hours worked for Nonmonetary Determinations from CROSS PSPB.

Row 61 - System imports hours worked for Appeals from CROSS PSPB.

Row 62 - System imports hours worked for Wage Records from CROSS PSPB.

Row 63 - System imports hours worked for Tax from CROSS PSPB.

Row 64 - System imports hours worked for Benefit Payment Control from CROSS PSPB.

Row 65 - System imports hours worked for UI Performs from CROSS PSPB.

Row 66 - System imports hours worked for Support from CROSS PSPB.

Row 67 - System imports hours worked for AS&T from CROSS PSPB.

Row 69 - System totals hours worked for all functional activity codes.

Column D (Data Source):

Row 58 - Enter the accounting report name or number that was used as the source for hours worked for Initial Claims that was entered on CROSS PSPB.

Row 59 - Enter the accounting report name or number that was used as the source for hours worked for Weeks Claimed that was entered on CROSS PSPB.

Row 60 - Enter the accounting report name or number that was used as the source for hours worked for Nonmonetary Determinations that was entered on CROSS PSPB.

Row 61 - Enter the accounting report name or number that was used as the source for hours worked for Appeals from that was entered on CROSS PSPB.

Row 62 - Enter the accounting report name or number that was used as the source for hours worked for Wage Records that was entered on CROSS PSPB.

Row 63 - Enter the accounting report name or number that was used as the source for hours worked for Tax from that was entered on CROSS PSPB.

Row 64 - Enter the accounting report name or number that was used as the source for hours worked for Benefit Payment Control that was entered on CROSS PSPB.

Row 65 - Enter the accounting report name or number that was used as the source for hours worked for UI Performs that was entered on CROSS PSPB.

Row 66 - Enter the accounting report name or number that was used as the source for hours worked for Support that was entered on CROSS PSPB.

Row 67 - Enter the accounting report name or number that was used as the source for hours paid for AS&T that was entered on CROSS PSPB

RJM-1 COST PER POSITION

Purpose:

These worksheets calculate the costs per position by year for Personal Services (PS) and Personnel Benefits (PB) for each functional activity.

Data Source:

The data for this worksheet is imported from the RJM-DATA worksheet.

Procedures:

There are eleven RJM-1 Cost Per Position worksheets, one for each functional activity code and one for total UI Positions, which is all positions less AS&T.

Total Personal Service Cost - total salaries and wages (as defined under the guiding principles of RJM) of all positions by functional activity charged to the UI grant. If cost is not available by functional activity, use average cost of all UI Program (excluding AS&T) positions. Calculate cost per AS&T position separately.

Total Positions Paid - the total positions funded by the UI Program (e.g., all permanent and seasonal positions charged directly to the UI grant) by functional activity.

Documented PS Increases Per Position - documented (e.g., legislative enactment, reclassification requests approved by the state, collective bargaining agreements, etc.) increases per position in salaries and wages of all positions charged to the UI grant in the Current, Next, and Request Years (e.g., cost of living increases, position reclassifications, pay range increases).

Total Personal Benefit Cost - total fringe benefits of all positions by functional activity charged to the UI grant.

Documented PB Increases Per Position - documented (e.g., legislative enactment, reclassification requests approved by the state, collective bargaining agreements, etc.) increases per position in fringe benefits of all positions that are charged to the UI grant in the Current, Next, and Request Years (e.g., cost of living increases, approved position reclassifications, pay range increases).

Column B (Previous Year):

Row 12 - The system enters the total personal service (salaries and wages as defined under the RJM guiding principles) cumulative expense by functional activity from the DATA worksheet.

Row 14 - The system enters the total positions paid data from the DATA worksheet.

Row 23 - The system calculates the PS cost per position by dividing the total personal service cost for the functional activity code by total positions paid for the corresponding functional activity code.

Row 27 - The system enters fiscal year-end cumulative fringe benefits expense by functional activity from the DATA worksheet.

Row 29 - The system imports total positions paid from Row 14.

Row 38 - The system calculates the PB cost per position by dividing the total personnel benefit cost for the functional activity code by total positions paid for the corresponding functional activity code.

Row 42 - The system sums the total PS&PB rate by adding the calculated PS rate and the PB rate.

Column C (Current Year):

Row 16 - The system imports the data from Column B, Row 23.

Row 19 - The system imports the data from the crosswalk workbook, worksheets 1-XXX INC, Row 31 Column E.

Row 23 - The system calculates total PS rate by the sum of the straight-line projection plus documented increases.

Row 31 - The system imports the data from Column B, Row 38.

Rows 34 - The system imports the data from the crosswalk workbook, worksheets 1-XXX INC, Row 61 Column E.

Row 38 - The system calculates total PB rate by the sum of the straight-line projection plus documented increases.

Row 42 - The system sums the total PS&PB rate by adding the calculated PS rate and the PB rate.

Column D (Next or Budget Year):

Row 16 - The system imports the data from Column C, Row 23.

Row 19 - The system imports the data from the crosswalk workbook, worksheets 1-XXX INC, Row 31 Column F.

Row 23 - The system calculates total PS rate by the sum of the straight-line projection plus documented increases.

Row 31 - The system imports the data from Column C, Row 38.

Rows 34 - The system imports the data from the crosswalk workbook, worksheets 1-XXX INC, Row 61 Column F.

Row 38 - The system calculates total PB rate by the sum of the straight-line projection plus documented increases.

Row 42 - The system sums the total PS&PB rate by adding the calculated PS rate and the PB rate.

RJM-1 RATES - PS&PB COST PER POSITION

Purpose:

This worksheet summarizes the cost per position by functional activity by year.

Data Source:

The data for this worksheet is imported from the RJM-1 worksheets for each functional activity code and the UI Program summary.

Procedures:

All of the information for the worksheet will automatically be imported from previously completed worksheets.

Column B (Previous Year):

Row 12 - The system imports cost per position for the UI Program from Row 42 (PS&PB cost per position) of the Previous Year Column of the RJM-1-UI worksheet.

Row 14 - The system imports cost per position for Initial Claims from Row 42 (PS&PB cost per position) of the Previous Year Column of the RJM-1-IC worksheet.

Row 15 - The system imports cost per position for Weeks Claimed from Row 42 (PS&PB cost per position) of the Previous Year Column of the RJM-1-WK worksheet.

Row 16 - The system imports cost per position for Non-Monetary Determinations from Row 42 (PS&PB cost per position) of the Previous Year Column of the RJM-1-NMD worksheet.

Row 17 - The system imports cost per position for Appeals from Row 42 (PS&PB cost per position) of the Previous Year Column of the RJM-1-APP worksheet.

Row 18 - The system imports cost per position for Wage Records from Row 42 (PS&PB cost per position) of the Previous Year Column of the RJM-1-WR worksheet.

Row 19 - The system imports cost per position for Tax from Row 42 (PS&PB cost per position) of the Previous Year Column of the RJM-1-TAX worksheet.

Row 21 - The system imports cost per position for Benefit Payment Control from Row 42 (PS&PB cost per position) of the Previous Year Column of the RJM-1-BPC worksheet.

Row 23 - The system imports cost per position for UI PERFORMS from Row 42 (PS&PB cost per position) of the Previous Year Column of the RJM-1-UIP worksheet.

Row 25 - The system imports cost per position for Support from Row 42 (PS&PB cost per position) of the Previous Year Column of the RJM-1-SUP worksheet.

Row 27 - The system imports cost per position for AS&T from Row 42 (PS&PB cost per position) of the Previous Year Column of the RJM-1-AST worksheet.

Column C (Current Year):

Row 12 - The system imports cost per position for the UI Program from Row 46 (PS&PB cost per position) of the Current Year Column of the RJM-1-UI worksheet.

Row 14 - The system imports cost per position for Initial Claims from Row 42 (PS&PB cost per position) of the Current Year Column of the RJM-1-IC worksheet.

Row 15 - The system imports cost per position for Weeks Claimed from Row 42 (PS&PB cost per position) of the Current Year Column of the RJM-1-WK worksheet.

Row 16 - The system imports cost per position for Non-Monetary Determinations from Row 42 (PS&PB cost per position) of the Current Year Column of the RJM-1-NMD worksheet.

Row 17 - The system imports cost per position for Appeals from Row 42 (PS&PB cost per position) of the Current Year Column of the RJM-1-APP worksheet.

Row 18 - The system imports cost per position for Wage Records from Row 42 (PS&PB cost per position) of the Current Year Column of the RJM-1-WR worksheet.

Row 19 - The system imports cost per position for Tax from Row 42 (PS&PB cost per position) of the Current Year Column of the RJM-1-TAX worksheet.

Row 21 - The system imports cost per position for Benefit Payment Control from Row 42 (PS&PB cost per position) of the Current Year Column of the RJM-1-BPC worksheet.

Row 23 - The system imports cost per position for UI PERFORMS from Row 42 (PS&PB cost per position) of the Current Year Column of the RJM-1-UIP worksheet.

Row 25 - The system imports cost per position for Support from Row 42 (PS&PB cost per position) of the Current Year Column of the RJM-1-SUP worksheet.

Row 27 - The system imports cost per position for AS&T from Row 42 (PS&PB cost per position) of the Current Year Column of the RJM-1-AST worksheet.

Column D (Next Year or Budget Year):

Row 12 - The system imports cost per position for the UI Program from Row 42 (PS&PB cost per position) of the Next Year Column of the RJM-1-UI worksheet.

Row 14 - The system imports cost per position for Initial Claims from Row 42 (PS&PB cost per position) of the Next Year Column of the RJM-1-IC worksheet.

Row 15 - The system imports cost per position for Weeks Claimed from Row 42 (PS&PB cost per position) of the Next Year Column of the RJM-1-WK worksheet.

Row 16 - The system imports cost per position for Non-Monetary Determinations from Row 42 (PS&PB cost per position) of the Next Year Column of the RJM-1-NMD worksheet.

Row 17 - The system imports cost per position for Appeals from Row 42 (PS&PB cost per position) of the Next Year Column of the RJM-1-APP worksheet.

Row 18 - The system imports cost per position for Wage Records from Row 42 (PS&PB cost per position) of the Next Year Column of the RJM-1-WR worksheet.

Row 19 - The system imports cost per position for Tax from Row 42 (PS&PB cost per position) of the Next Year Column of the RJM-1-TAX worksheet.

Row 21 - The system imports cost per position for Benefit Payment Control from Row 42 (PS&PB cost per position) of the Next Year Column of the RJM-1-BPC worksheet.

Row 23 - The system imports cost per position for UI PERFORMS from Row 42 (PS&PB cost per position) of the Next Year Column of the RJM-1-UIP worksheet.

Row 25 - The system imports cost per position for Support from Row 42 (PS&PB cost per position) of the Next Year Column of the RJM-1-SUP worksheet.

Row 27 - The system imports cost per position for AS&T from Row 42 (PS&PB cost per position) of the Next Year Column of the RJM-1-AST worksheet.

Row 36, Column B - The system imports positions for Initial Claims from Row 14 (positions) of the Next Year Column of the RJM-5-SUM (Position Requirements) worksheet.

Row 37, Column B - The system imports positions for Weeks Claimed from Row 15 (positions) of the Next Year Column of the RJM-5-SUM (Position Requirements) worksheet.

Row 38, Column B - The system imports positions for Non-Monetary Determinations from Row 16 (positions) of the Next Year Column of the RJM-5-SUM (Position Requirements) worksheet.

Row 39, Column B - The system imports positions for Appeals from Row 17 (positions) of the Next Year Column of the RJM-5-SUM (Position Requirements) worksheet.

Row 41 - The system sums the total above base positions.

Rows 36 through 39, Column D - The system calculates by dividing the positions for the corresponding functional activity by the total positions in the Positions Column.

Row 41 - The system sums the percent of positions.

Row 36, Column D - The system imports cost per position for Initial Claims from Row 14 (PS&PB cost per position) of the Next Year Column of the RJM-1-Rates (PS&PB Cost Per Position) worksheet.

Row 37, Column D - The system imports cost per position for Weeks Claimed from Row 15 (PS&PB cost per position) of the Next Year Column of the RJM-1-Rates (PS&PB Cost Per Position) worksheet.

Row 38, Column D - The system imports cost per position for Non-Monetary Determinations from Row 16 (PS&PB cost per position) of the Next Year Column of the RJM-1-Rates (PS&PB Cost Per Position) worksheet.

Row 39, Column D - The system imports cost per position for Appeals from Row 17 (PS&PB cost per position) of the Next Year Column of the RJM-1-Rate (PS&PB Cost Per Position) worksheet.

RJM-1

Purpose:

This worksheet calculates the PS&PB dollars required for each functional activity code including AS&T by year and summarizes UI Program and total PS&PB costs.

Data Source:

The data for this worksheet is calculated from the RJM-1-RATES and the RJM-5-SUM for each of the functional activity codes including AS&T.

Procedures:

All of the information for the worksheet will be imported from previously completed worksheets.

Column B (Previous Year):

Row 12 - The system sums Rows 14 through 27 to calculate the PS&PB dollars for the UI Program excluding AS&T for the Previous Year.

Row 14 - The system calculates the total dollars needed for Initial Claims by multiplying positions from Row 14 of the RJM-5-SUM Position Requirements worksheet by the cost per position from Row 14 of the RJM-1-RATES worksheet for the Previous Year.

Row 15 - The system calculates the total dollars needed for Weeks Claimed by multiplying positions from Row 15 of the RJM-5-SUM Position Requirements worksheet by the cost per position from Row 15 of the RJM-1-RATES worksheet for the Previous Year.

Row 16 - The system calculates the total dollars needed for Non-Monetary Determinations by multiplying positions from Row 16 of the RJM-5-SUM Position Requirements worksheet by the cost per position from Row 16 of the RJM-1-RATES worksheet for the Previous Year.

Row 17 - The system calculates the total dollars needed for Appeals by multiplying positions from Row 17 of the RJM-5-SUM Position Requirements worksheet by the cost per position from Row 17 of the RJM-1-RATES worksheet for the Previous Year.

Row 18 - The system calculates the total dollars needed for Wage Records by multiplying positions from Row 18 of the RJM-5-SUM Position Requirements worksheet by the cost per position from Row 18 of the RJM-1-RATES worksheet for the Previous Year.

Row 19 - The system calculates the total dollars needed for Tax by multiplying positions from Row 19 of the RJM-5-SUM Position Requirements worksheet by the cost per position from Row 19 of the RJM-1-RATES worksheet for the Previous Year.

Row 23 - The system calculates the total dollars needed for Benefit Payment Control by multiplying positions from Row 23 of the RJM-5-SUM Position Requirements worksheet by the cost per position from Row 23 of the RJM-1-RATES worksheet for the Previous Year.

Row 25 - The system calculates the total dollars needed for UI PERFORMS by multiplying positions from Row 25 of the RJM-5-SUM Position Requirements worksheet by the cost per position from Row 25 of the RJM-1-RATES worksheet for the Previous Year.

Row 27 - The system calculates the total dollars needed for Support by multiplying positions from Row 27 of the RJM-5-SUM Position Requirements worksheet by the cost per position from Row 27 of the RJM-1-RATES worksheet for the Previous Year.

Row 30 - The system calculates the total dollars needed for PS&PB Cost AS&T by multiplying positions from Row 30 of the RJM-5-SUM Position Requirements worksheet by the cost per position from Row 30 of the RJM-1-RATES worksheet for the Previous Year.

Row 32 -The system sums the total PS&PB cost for UI Program and AS&T for the Previous Year.

Column C (Current Year):

Row 12 - The system sums Rows 14 through 27 to calculate the PS&PB dollars for the UI Program excluding AS&T for the Current Year.

Row 14 - The system calculates the total dollars needed for Initial Claims by multiplying positions from Row 14 of the RJM-5-SUM Position Requirements worksheet by the cost per position from Row 14 of the RJM-1-RATES worksheet for the Current Year.

Row 15 - The system calculates the total dollars needed for Weeks Claimed by multiplying positions from Row 15 of the RJM-5-SUM Position Requirements worksheet by the cost per position from Row 15 of the RJM-1-RATES worksheet for the Current Year.

Row 16 - The system calculates the total dollars needed for Non-Monetary Determinations by multiplying positions from Row 16 of the RJM-5-SUM Position Requirements worksheet by the cost per position from Row 16 of the RJM-1-RATES worksheet for the Current Year.

Row 17 - The system calculates the total dollars needed for Appeals by multiplying positions from Row 17 of the RJM-5-SUM Position Requirements worksheet by the cost per position from Row 17 of the RJM-1-RATES worksheet for the Current Year.

Row 18 - The system calculates the total dollars needed for Wage Records by multiplying positions from Row 18 of the RJM-5-SUM Position Requirements worksheet by the cost per position from Row 18 of the RJM-1-RATES worksheet for the Current Year.

Row 19 - The system calculates the total dollars needed for Tax by multiplying positions from Row 19 of the RJM-5-SUM Position Requirements worksheet by the cost per position from Row 19 of the RJM-1-RATES worksheet for the Current Year.

Row 23 - The system calculates the total dollars needed for Benefit Payment Control by multiplying positions from Row 23 of the RJM-5-SUM Position Requirements worksheet by the cost per position from Row 23 of the RJM-1-RATES worksheet for the Current Year.

Row 25 - The system calculates the total dollars needed for UI PERFORMS by multiplying positions from Row 25 of the RJM-5-SUM Position Requirements worksheet by the cost per position from Row 25 of the RJM-1-RATES worksheet for the Current Year.

Row 27 - The system calculates the total dollars needed for Support by multiplying positions from Row 27 of the RJM-5-SUM Position Requirements worksheet by the cost per position from Row 27 of the RJM-1-RATES worksheet for the Current Year.

Row 30 - The system calculates the total dollars needed for PS&PB Cost AS&T by multiplying positions from Row 30 of the RJM-5-SUM Position Requirements worksheet by the cost per position from Row 30 of the RJM-1-RATES worksheet for the Current Year.

Row 32 - The system sums the total PS&PB cost for UI Program and AS&T for the Current Year.

Column D (Next Year):

Row 12 - The system sums Rows 14 through 27 to calculate the PS&PB dollars for the UI Program excluding AS&T for the Next Year.

Row 14 - The system calculates the total dollars needed for Initial Claims by multiplying positions from Row 14 of the RJM-5-SUM Position Requirements worksheet by the cost per position from Row 14 of the RJM-1-RATES worksheet for the Next Year.

Row 15 - The system calculates the total dollars needed for Weeks Claimed by multiplying positions from Row 15 of the RJM-5-SUM Position Requirements worksheet by the cost per position from Row 15 of the RJM-1-RATES worksheet for the Next Year.

Row 16 - The system calculates the total dollars needed for Non-Monetary Determinations by multiplying positions from Row 16 of the RJM-5-SUM Position Requirements worksheet by the cost per position from Row 16 of the RJM-1-RATES worksheet for the Next Year.

Row 17 - The system calculates the total dollars needed for Appeals by multiplying positions from Row 17 of the RJM-5-SUM Position Requirements worksheet by the cost per position from Row 17 of the RJM-1-RATES worksheet for the Next Year.

Row 18 - The system calculates the total dollars needed for Wage Records by multiplying positions from Row 18 of the RJM-5-SUM Position Requirements worksheet by the cost per position from Row 18 of the RJM-1-RATES worksheet for the Next Year.

Row 19 - The system calculates the total dollars needed for Tax by multiplying positions from Row 19 of the RJM-5-SUM Position Requirements worksheet by the cost per position from Row 19 of the RJM-1-RATES worksheet for the Next Year.

Row 23 - The system calculates the total dollars needed for Benefit Payment Control by multiplying positions from Row 23 of the RJM-5-SUM Position Requirements worksheet by the cost per position from Row 23 of the RJM-1-RATES worksheet for the Next Year.

Row 25 - The system calculates the total dollars needed for UI PERFORMS by multiplying positions from Row 25 of the RJM-5-SUM Position Requirements worksheet by the cost per position from Row 25 of the RJM-1-RATES worksheet for the Next Year.

Row 27 - The system calculates the total dollars needed for Support by multiplying positions from Row 27 of the RJM-5-SUM Position Requirements worksheet by the cost per position from Row 27 of the RJM-1-RATES worksheet for the Next Year.

Row 30 - The system calculates the total dollars needed for PS&PB Cost AS&T by multiplying positions from Row 30 of the RJM-5-SUM Position Requirements worksheet by the cost per position from Row 30 of the RJM-1-RATES worksheet for the Next Year.

Row 32 - The system sums the total PS&PB cost for UI Program and AS&T for the Next Year.

RJM-2 – NON-PERSONAL SERVICES (NPS)

Purpose:

This worksheet summarizes NPS costs into three categories. The Previous Fiscal Year information represents base and above base expenditures. The Current and Next Fiscal Years information represents base expenditures only.

Data Source:

Data is imported from CROSS NPS & PS CONT CROSS for Previous Fiscal Year.

Procedures:

For Previous Fiscal Year, the data is imported from the RJM Crosswalk and should include usage even if reimbursed from non-traditional sources such as state funding.

The NPS categories are listed in Column A. The order in which these categories are presented is important. Starting at the top (Row 16) and proceeding down to Row 21, a state object should be placed in the first category that is germane. In most cases it is expected that only one category will be pertinent. These numbers are imported for the Previous Year.

Column B (Previous Year):

Row 16 - The system imports Previous Fiscal Year expenditures for IT/communications from the Crosswalk workbook.

Row 18 - The system imports Previous Fiscal Year expenditures for non-ITs from the Crosswalk workbook.

Row 20 - The system imports Previous Fiscal Year expenditures for personal service contracts from the Crosswalk workbook.

Row 21 - The system imports Previous Fiscal Year expenditures for personal service contracts converted to MPU values from the Crosswalk workbook.

Row 23 - The system calculates the totals.

Column C (Current Year):

Row 16 - The system calculates this value by multiplying the Previous Year amount by an inflationary percentage (currently 3%). This formula may be overwritten if the state wishes to display a different amount.

Row 18 - The system calculates this value by multiplying the Previous Year amount by an inflationary percentage (currently 3%). This formula may be overwritten if the state wishes to display a different amount.

Row 20 - The system calculates this value by multiplying the Previous Year amount by an inflationary percentage (currently 3%). This formula may be overwritten if the state wishes to display a different amount.

Row 21 - The system calculates this value by multiplying the Previous Year amount by an inflationary percentage (currently 3%). This formula may be overwritten if the state wishes to display a different amount.

Row 23 - The system calculates the totals.

Column D (Next Year):

Row 16 - The system calculates this value by multiplying the Current Year amount by an inflationary percentage (currently 3%). This formula may be overwritten if the state wishes to display a different amount.

Row 18 - The system calculates this value by multiplying the Current Year amount by an inflationary percentage (currently 3%). This formula may be overwritten if the state wishes to display a different amount.

Row 20 - The system calculates this value by multiplying the Current Year amount by an inflationary percentage (currently 3%). This formula may be overwritten if the state wishes to display a different amount.

Row 21 - The system calculates this value by multiplying the Current Year amount by an inflationary percentage (currently 3%). This formula may be overwritten if the state wishes to display a different amount.

Row 23 - The system calculates the total.

RJM-3 WORKLOAD

Purpose:

This worksheet provides historical data and projections for UI workload. The worksheet includes the six major workload items (also referred to as broadband activities). The workload information will be used in the following worksheets: RJM-4-IC through RJM-4-TAX, Minutes Per Unit, Initial Claims through Tax; RJM-5-MPU Position Requirements; and in the RJM-6.

Data Source:

For the Previous Year, the data will be obtained from the following reports.

- Initial Claims: ETA 5159, Columns 2, 3, 5, & 7, Rows 101 through 103

- Weeks Claimed: ETA 5159, Columns 10 and 12, Rows 201 through 203
- Non-Monetary Determination Activities: ETA207, Column 1, Rows 101, 103, and 103
- Benefit Appeals: ETA 5130, Column 1-6, Row 100
- Wage Records: ETA 581, Column 5, Row 101
- Subject Employers: ETA 581, Column 3, Row 101 (March report)

The Office of Unemployment Insurance will provide the official workload to be used in the RJM. This data file can be downloaded from www.ows.doleta.gov/rjm. The file should be saved using the file name provided by OUI.

The file will contain the name of the file and the date the file was compiled. The preliminary workload file should be available in December. States should download this file to determine if they agree with the Previous Year workloads that have been calculated by OUI. If a state does not agree with their Previous Year, they should review all of the attached tables to attempt to determine where the discrepancies might have occurred. Differences could occur for several reasons: late filing of reports, not filing a report or an amended report has not been added to the database. Once the state has determined that a correction is needed, they need to inform their regional office that will then inform the appropriate OUI staff of the problem. The preliminary workload will be updated periodically as corrections to the Informix database are made. The new workload file will be posted to the website and should be downloaded for review. The Current Year workload will be the base workloads previously assigned. The Next Year workloads will be the same as used in the previous budget cycle. These workloads will be recalculated by OUI prior to the final workload allocation. The final base workloads will be available on the OUI website by January 12 each year. The total base workloads that OUI has to distribute are a fixed figure. Individual state's base workloads are adjusted based on projections of each state's proportional total workload to the total base workload.

The final workload file must be imported prior to submission of the RJM worksheets to OUI.

Procedures:

All of the information for the worksheet will be imported from a workbook provided by OUI.

Click on the "Import Workloads" button that is located on ROUI 4-5, left side of the worksheet. Identify the most recent workload file you have downloaded and click on that file. The system will import the workload data and will replace previous data.

Row 7 - System displays the name of the file.

Row 8 - System displays the date the file was updated.

RJM-4 (IC, WC, APP, NMD, WR & TAX) MINUTES PER UNIT (MPU)

Purpose:

These worksheets calculate the MPU values associated with UI workload broadband activities

Data Sources:

RJM-1 Cost Per Position

RJM-3 Workload

RJM-4 Minutes Per Unit

RJM-5-LV Position Requirements

Procedures:

These worksheets are completed in the same way as Section A, Program Staff Year Usage, of the quarterly UI-3 (ETA 2208A) report. The only difference is that RJM uses hours worked rather than staff year positions/full time equivalents (FTE's). If the source document only lists FTE positions, then multiply positions by the standard hours in the period to compute the hours worked.

The row directions are the same for each of the separate broadband activity worksheets unless indicated.

Column B (Previous Year):

Row 12 - The system imports hours worked for the workload activity from the DATA worksheet.

Row 14 - The system imports workload data from the RJM-3 Workload worksheet.

Row 16 - The system calculates minutes per unit by multiplying the hours worked by 60, then dividing the result by the workload from Row 14.

Row 19 - The system imports Previous Fiscal Year expenditures for personal service contracts converted to MPU values from the Crosswalk workbook.

Row 20 - The system imports PS&PB cost per position from Row 42 of the Previous Year Column of the RJM-1 Cost Per Position worksheet for the functional activity.

Row 21 - The system imports hours worked per position from Row 39 of the Previous Year Column of the RJM-5-LV Position Requirements - Leave Summary worksheet.

Row 22 - The system imports annualized workload from the RJM-3 Workload.

Row 23 - The system calculates contracted out MPU by dividing Row 19 (annual cost of contracted out services) by Row 20 (PS&PB cost per position). The result is multiplied by Row 21 (hours worked per position), multiplied by 60, and divided by Row 22 (annualized workload).

Row 32 - The system calculates the MPU requirements by adding Row 16 (MPU/workload) to Row 23 (contracted out MPU).

Column C (Current Year):

Row 16 - The system imports MPU values from Previous Year Column, Row 16.

Row 19 - The system calculates the amount by multiplying the Previous Year amount by an inflationary percentage (currently 3%). This formula may be overwritten if the state wishes to display a different amount.

Row 20 - The system imports PS&PB cost per position from Row 46 of the Current Year Column of the RJM-1 Cost Per Position worksheet for the functional activity.

Row 21 - The system imports hours worked per position from Row 39 of the Current Year Column of the RJM-5-LV Position Requirements - Leave Summary worksheet.

Row 22 - The system imports annualized workload from the RJM-3 Workload worksheet for the functional activity.

Row 23 - The system calculates the contracted out MPU value by dividing Row 19 (cost of contracted out services) by Row 20 (PS&PB cost per position). The result is multiplied by Row 21 (hours worked per position), multiplied by 60, and divided by Row 22 (annualized workload).

Row 32 - The system calculates the MPU requirements by adding Row 16 (MPU workload) to Row 23 (contracted out MPU).

Column D (Next Year):

Row 16 - The system imports MPU value from Current Year Column, Row 16.

Row 19 - The system calculates the amount by multiplying the Current Year amount by an inflationary percentage (currently 3%). This formula may be overwritten if the state wishes to display a different amount.

Row 20 - The system imports PS&PB cost per position from Row 46 of the Next Fiscal Year Column of the RJM-1Cost Per Position worksheet for the functional activity.

Row 21 - The system imports hours worked per position from Row 39 (hours worked per position) of the Next Fiscal Year Column of the 5-LV Position Requirements - Leave Summary worksheet.

Row 22 - The system imports annualized workload from the RJM-3 Workload worksheet for the functional activity.

Row 23 - The system calculates the contracted out MPU values by dividing Row 19 (annual cost of contracted out services) by Row 20 (PS&PB cost per position). The result is multiplied by Row 21, multiplied by 60, and divided by Row 22 (annualized workload).

Row 32 - The system calculates MPU requirements by adding Row 16 (MPU workload) to Row 23 (contracted out MPU).

RJM-5-LV

POSITION REQUIREMENTS - LEAVE SUMMARY

Purpose: This worksheet calculates leave hours and hours worked per position.

Procedures:

Column B (Previous Year):

Row 13 - The system imports the standard hours paid per position for the Previous Year from the Startup worksheet.
Rows 16 through 24 - The system imports Hours Paid data from the DATA worksheet.

Row 26 - The system adds the Hours Paid for all functional activity codes.

Rows 29 through 37 - The system imports Hours Worked from the DATA worksheet.

Row 39 - The system adds the Hours Worked for all functional activity codes.

Row 41 - The system calculates Leave Hours by subtracting Row 39 (Total Hours Worked) from Row 26 (Total Hours Paid).

Row 43 - The system calculates Projected Leave Per Position by multiplying Row 13 by Row 41 and dividing by Row 26.

Row 50 - The system calculates Total Hours Leave by adding Row 43 to Rows 46 through 48.

Row 53 - The system calculates Hours Worked Per Position by subtracting Row 50 from Row 13.

Column C (Current Year):

Row 43 - The system calculates Projected Leave Per Position by multiplying Column C, Row 13 by Column B, Row 41 and dividing by Column B, Row 26.

Rows 46 through 48 - Enter documented (e.g., legislatively approved budget) leave increases or decreases per position directly charged to the UI Grant.

Indicate the effective date in the description and pro-rate increases that take effect after the beginning of the year.

If there are more than three increases or decreases, enter the total on Row 48 and explain in the narrative. Do not add additional rows to the spreadsheet.

Row 50 - The system calculates Total Hours Leave by adding Row 43 to Rows 46 through 48.

Row 53 - The system calculates Hours Worked Per Position by subtracting Row 50 from Row 13.

Column D (Next Year):

Row 43 - The system calculates Projected Leave Per Position by multiplying Column D, Row 13 by Column B, Row 41 and dividing by Column B, Row 26.

Rows 46 through 48 - Enter documented (e.g., legislatively approved budget) leave increases or decreases per position directly charged to the UI Grant.

Indicate the effective date in the description and pro-rate increases that take effect after the beginning of the year.

If there are more than three increases or decreases, enter the total on Row 48 and explain in the narrative. Do not add additional rows to the spreadsheet.

Row 50 - The system calculates Total Hours Leave by adding Row 43 to Rows 46 through 48.

Row 53 - The system calculates Hours Worked Per Position by subtracting Row 50 from Row 13.

RJM-5-MPU

POSITION REQUIREMENTS - WORKLOAD ITEMS

Purpose:

This worksheet calculates positions for claims and employer activities based on states' workloads, MPU values, and work hours. The six major workload items are included on the worksheet. The formula is (Workload * MPU) / (hours worked per position *60).

Data Source:

The data for this worksheet is imported from the RJM-3 Workload, the RJM-4 Minutes Per Unit and the RJM-5-LV Position Requirements worksheets. These worksheets must be completed prior to the RJM-5-MPU calculating the positions required.

Procedures:

All of the information for the worksheet is imported from previously completed worksheets.

Column B (Previous Year):

Row 12 - The system imports hours worked per position from the Row 53, Previous Year Column of the RJM-5-LV Position Requirements worksheet.

Row 15 - The system imports Initial Claims MPU value from Row 32, Previous Year Column of the RJM-4-IC worksheet.

Row 16 - The system imports Initial Claims workload from Row 17, Previous Year Column of the RJM-3 Workload worksheet.

Row 17 - The system calculates Initial Claims positions by multiplying Row 15 (MPU) by Row 16 (workload) and dividing by 60 times Row 12 (hours worked per position).

Row 20 - The system imports Weeks Claimed MPU value from Row 32, Previous Year Column of the RJM-4-WK worksheet.

Row 21 - The system imports Weeks Claimed workload from Row 19, Previous Year Column of the RJM-3 Workload worksheet.

Row 22 - The system calculates Weeks Claimed positions by multiplying Row 20 (MPU) by Row 21 (workload) and dividing by 60 times Row 12 (hours worked per position).

Row 25 - The system imports Non-Monetary Determinations MPU value from Row 32, Previous Year Column of the RJM-4-NMD worksheet.

Row 26 - The system imports Non-Monetary Determinations workload from the Row 21, Previous Year Column of the RJM-3 Workload worksheet.

Row 27 - The system calculates Non-Monetary Determinations positions by multiplying Row 25 (MPU) by Row 26 (workload) and dividing by 60 times Row 12 (hours worked per position).

Row 30 - The system imports Appeals MPU value from Row 32, Previous Year Column of the RJM-4-APP worksheet.

Row 31 - The system imports Appeals workload from Row 23, Previous Year Column of the RJM-3 Workload worksheet.

Row 32 - The system calculates appeal positions by multiplying Row 30 (MPU) by Row 31 (workload) and dividing by 60 times Row 12 (hours worked per position).

Row 35 - The system imports Wage Records MPU value from Row 32, Previous Year Column of the RJM-4-WR worksheet.

Row 36 - The system imports Wage Records workload from Row 25, Previous Year Column of the RJM-3 Workload worksheet.

Row 37 - The system calculates Wage Records positions by multiplying Row 35 (MPU) by Row 36 (workload) and dividing by 60 times Row 12 (hours worked per position).

Row 40 - The system imports Tax MPU value from Row 32, Previous Year Column of the RJM-4-TAX worksheet.

Row 41 - The system imports Tax workload from Row 27, Previous Year Column of the RJM-3 Workload worksheet.

Row 42 - The system calculates Tax positions by multiplying Row 35 (MPU) by Row 36 (workload) and dividing by 60 times Row 12 (hours worked per position).

Row 46 - The system calculates total position requirements by adding position requirements for each functional activity calculated above for the Previous Year.

Column C (Current Year):

Row 12 - The system imports hours worked per position from Row 53, Current Year Column of the RJM-5-LV Position Requirements worksheet.

Row 15 - The system imports Initial Claims MPU value from Row 32, Current Year Column of the RJM-4-IC worksheet.

Row 16 - The system imports Initial Claims workload from Row 17, Current Year Column of the RJM-3 Workload worksheet.

Row 17 - The system calculates Initial Claims positions by multiplying Row 15 (MPU) by Row 16 (workload) and dividing by 60 times Row 12 (hours worked per position).

Row 20 - The system imports Weeks Claimed MPU value from Row 32, Current Year Column of the RJM-4-WK worksheet.

Row 21 - The system imports Weeks Claimed workload from Row 19, Current Year Column of the RJM-3 Workload worksheet.

Row 22 - The system calculates Weeks Claimed positions by multiplying Row 20 (MPU) by Row 21 (workload) and dividing by 60 times Row 12 (hours worked per position).

Row 25 - The system imports Non-Monetary Determinations MPU value from Row 32, Current Year Column of the RJM-4-NMD worksheet.

Row 26 - The system imports Non-Monetary Determinations workload from Row 21, Current Year Column of the RJM-3 Workload worksheet.

Row 27 - The system calculates Non-Monetary Determinations positions by multiplying Row 25 (MPU) by Row 26 (workload) and dividing by 60 times Row 12 (hours worked per position).

Row 30 - The system imports Appeals MPU value from Row 32, Current Year Column of the RJM-4-APP worksheet.

Row 31 - The system imports Appeals workload from Row 23, Current Year Column of the RJM-3 Workload worksheet.

Row 32 - The system calculates Appeals positions by multiplying Row 30 (MPU) by Row 31 (workload) and dividing by 60 times Row 12 (hours worked per position).

Row 35 - The system imports Wage Records MPU value from Row 32, Current Year Column of the RJM-4-WR worksheet.

Row 36 - The system imports Wage Records workload from Row 25, Current Year Column of the RJM-3 Workload worksheet.

Row 37 - The system calculates Wage Records positions by multiplying Row 35 (MPU) by Row 36 (workload) and dividing by 60 times Row 12 (hours worked per position).

Row 40 - The system imports Tax MPU value from Row 32, Current Year Column of the RJM-4-TAX worksheet.

Row 41 - The system imports Tax workload from Row 27, Current Year Column of the RJM-3 Workload worksheet.

Row 42 - The system calculates Tax positions by multiplying Row 40 (MPU) by Row 41 (workload) and dividing by 60 times Row 12 (hours worked per position).

Row 46 - The system calculates total position requirements by adding position requirements for each functional activity calculated above for the Current Year.

Column D (Next Year):

Row 12 - The system imports hours worked per position from Row 53, Next Year Column of the RJM-5-LV Position Requirements worksheet.

Row 15 - The system imports Initial Claims MPU value from Row 32, Next Year Column of the RJM-4-IC worksheet.

Row 16 - The system imports Initial Claims workload from Row 17, Next Year Column of the RJM-3 Workload worksheet.

Row 17 - The system calculates Initial Claims positions by multiplying Row 15 (MPU) by Row 16 (workload) and dividing by 60 times Row 12 (hours worked per position).

Row 20 - The system imports Weeks Claimed MPU value from Row 32, Next Year Column of the RJM-4-WK worksheet.

Row 21 - The system imports Weeks Claimed workload from Row 19, Next Year Column of the RJM-3 Workload worksheet.

Row 22 - The system calculates Weeks Claimed positions by multiplying Row 20 (MPU) by Row 21 (workload) and dividing by 60 times Row 12 (hours worked per position).

Row 25 - The system imports Non-Monetary Determinations MPU value from Row 32, Next Year Column of the RJM-4-NMD worksheet.

Row 26 - The system imports Non-Monetary Determinations workload from Row 21, Next Year Column of the RJM-3 Workload worksheet.

Row 27 - The system calculates Non-Monetary Determinations positions by multiplying Row 25 (MPU) by Row 26 (workload) and dividing by 60 times Row 12 (hours worked per position).

Row 30 - The system imports Appeals MPU value from Row 32, Next Year Column of the RJM-4-APP worksheet.

Row 31 - The system imports Appeals workload from Row 23, Next Year Column of the RJM-3 Workload worksheet.

Row 32 - The system calculates Appeals positions by multiplying Row 30 (MPU) by Row 31 (workload) and dividing by 60 times Row 12 (hours worked per position).

Row 35 - The system imports Wage Records MPU value from Row 32, Next Year Column of the RJM-4-WR worksheet.

Row 36 - The system imports Wage Records workload from Row 25, Next Year Column of the RJM-3 Workload worksheet.

Row 37 - The system calculates Wage Records positions by multiplying Row 35 (MPU) by Row 36 (workload) and dividing by 60 times Row 12 (hours worked per position).

Row 40 - The system imports Tax MPU value from Row 32, Next Year Column of the RJM-4-TAX worksheet.

Row 41 - The system imports Tax workload from Row 27, Next Year Column of the RJM-3 Workload worksheet.

Row 42 - The system calculates Tax positions by multiplying Row 40 (MPU) by Row 41 (workload) and dividing by 60 times Row 12 (hours worked per position).

Row 46 - The system calculates total position requirements by adding position requirements for each functional activity calculated above for the Next Year.

RJM- 5 BPC, RJM-5-UIP, RJM-5-SUP & RJM-5-AST

POSITION REQUIREMENTS FOR NON-WORKLOAD STAFF

Purpose:

These worksheets provide the usage data for the four non-workload related functional activities and calculate the positions required for the Current Fiscal Year and the Next Fiscal Year.

Procedures:

All costs for contracting with outside sources to perform non-workload activities should be combined and used for the worksheet. All SBRs for non-workload activities should be combined and used as well. Figures should include all costs for the 12-month period, October through September.

Column B (Previous Year):

Row 12 - The system imports total positions paid YTD from Row 14, Previous Year Column of the RJM-1 Cost Per Position worksheet for the corresponding functional activity.

Row 17 - The system imports Previous Fiscal Year expenditures for personal service contracts converted to MPU values from the Crosswalk workbook.

Row 18 - The system imports PS&PB cost per position from Row 42, Previous Year Column of the RJM-1 Cost Per Position worksheet for the corresponding functional activity.

Row 19 - The system calculates position equivalents by dividing Row 17 (cost of contracted services) by Row 18 (PS&PB cost per position).

Row 26 - The system calculates total position requirements by adding Row 12 (total positions paid YTD) and Row 19 (contracted position equivalents).

Column C (Current Year):

Row 14 - The system imports straight-line projected positions from Row 12, Previous Year Column.

Row 17 - The system calculates the amount by multiplying the Previous Year amount by an inflationary percentage (currently 3%). This formula may be overwritten if the state wishes to display a different amount.

Row 18 - The system imports PS&PB cost per position from Row 42, Current Year Column of the RJM-1 Cost Per Position worksheet for the corresponding functional activity.

Row 19 - The system calculates position equivalents by dividing Row 17 (cost of contracted services) by Row 18 (PS&PB cost per position).

Row 26 - The system calculates total position requirements by adding Row 12 (total positions paid YTD) and Row 19 (contracted position equivalents).

Column D (Next Year):

Row 14 - The system imports straight-line projected positions from Row 14, Current Year Column.

Row 17 - The system calculates the amount by multiplying the Current Year amount by an inflationary percentage (currently 3%). This formula may be overwritten if the state wishes to display a different amount.

Row 18 - The system imports PS&PB cost per position is imported from Row 42, Next Year Column of the RJM-1 Cost Per Position worksheet for the corresponding functional activity.

Row 19 - The system calculates position equivalents by dividing Row 17 (cost of contracted services) by Row 18 (PS&PB cost per position).

Row 26 - The system calculates total position requirements by adding Row 14 (straight-line projected positions) and Row 19 (contracted position equivalents).

RJM 5-SUM

POSITION REQUIREMENTS - POSITION SUMMARY

Purpose:

This worksheet summarizes all the positions required by functional activity code, giving the total position requirements for the program.

Data Source:

All data is derived from other worksheets.

Position Requirements worksheets:

5-LV

5-MPU

5-BPC

5-UIP

5-SUP

5-AST

Procedures:

All data is populated from the other Position Requirements worksheets.

Column B (Previous Year):

Row 12 - The system sums all of the UI Program positions on Rows 14 through 25.

Row 14 - The system imports Initial Claims positions from Row 17 of the 5-MPU Position Requirements worksheet.

Row 15 - The system imports Weeks Claimed positions from Row 22 of the 5-MPU Position Requirements worksheet.

Row 16 - The system imports Non-Monetary Determination positions from Row 27 of the 5-MPU Position Requirements worksheet.

Row 17 - The system imports Appeals positions from Row 32 of the 5-MPU Position Requirements worksheet.

Row 18 - The system imports Wage Records positions from Row 37 of the 5-MPU Position Requirements worksheet.

Row 19 - The system imports Tax positions from Row 42 of the 5-MPU Position Requirements worksheet.

Row 21 - The system imports Benefit Payment Control position requirement from Row 26 of the 5-BPC Position Requirements worksheet.

Row 23 - The system imports UI PERFORMS positions requirement from Row 26 of the 5-UIP Position Requirements worksheet.

Row 25 - The system imports Support positions requirement from Row 26 of the 5-SUP Position Requirements worksheet.

Row 28 - The system imports AS&T positions requirement from Row 26 of the 5-AST Position Requirements worksheet.

Row 31 - The system calculates total position requirements by adding Rows 14 through 28 for UI Program positions plus AS&T positions.

Column C (Current Year):

Row 12 - The system sums all of the UI Program positions on Rows 14 through 25.

Row 14 - The system imports Initial Claims positions from Row 17 of the 5-MPU Position Requirements worksheet.

Row 15 - The system imports Weeks Claimed positions from Row 22 of the 5-MPU Position Requirements worksheet.

Row 16 - The system imports Non-Monetary Determination positions from Row 27 of the 5-MPU Position Requirements worksheet.

Row 17 - The system imports Appeals positions from Row 32 of the 5-MPU Position Requirements worksheet.

Row 18 - The system imports Wage Records positions from Row 37 of the 5-MPU Position Requirements worksheet.

Row 19 - The system imports Tax positions from Row 42 of the 5-MPU Position Requirements worksheet.

Row 21 - The system imports Benefit Payment Control position requirement from Row 26 of the 5-BPC Position Requirements worksheet.

Row 23 - The system imports UI PERFORMS positions requirement from Row 26 of the 5-UIP Position Requirements worksheet.

Row 25 - The system imports Support positions requirement from Row 26 of the 5-SUP Position Requirements worksheet.

Row 28 - The system imports AS&T positions requirement from Row 26 of the 5-AST Position Requirements worksheet.

Row 31 - The system calculates total position requirements by adding Rows 14 through 28 for the UI Program positions plus AS&T positions.

Column D (Next Year):

Row 12 - The system sums all of the UI Program positions on Rows 14 through 25.

Row 14 - The system imports Initial Claims positions from Row 17 of the 5-MPU Position Requirements worksheet.

Row 15 - The system imports Weeks Claimed positions from Row 22 of the 5-MPU Position Requirements worksheet.

Row 16 - The system imports Non-Monetary Determination positions from Row 27 of the 5-MPU Position Requirements worksheet.

Row 17 - The system imports Appeals positions from Row 32 of the 5-MPU Position Requirements worksheet.

Row 18 - The system imports Wage Records positions from Row 37 of the 5-MPU Position Requirements worksheet.

Row 19 - The system imports Tax positions from Row 42 of the 5-MPU Position Requirements worksheet.

Row 21 - The system imports Benefit Payment Control position requirement from Row 26 of the 5-BPC Position Requirements worksheet.

Row 23 - The system imports UI PERFORMS positions requirement from Row 26 of the 5-UIP Position Requirements worksheet.

Row 25 - The system imports Support positions requirement from Row 26 of the 5-SUP Position Requirements worksheet.

Row 28 - The system imports AS&T positions requirement from Row 26 of the 5-AST Position Requirements worksheet.

Row 31 - The system calculates total position requirements by adding Rows 14 through 33 for the UI Program positions plus AS&T positions.

RJM - 6

BASE ALLOCATION REQUESTED

Purpose:

This worksheet summarizes the workload, MPU, staff years (SY), PS/PB cost per SY and dollars requested for the Next or Budget Year.

Data Source:

The data for this worksheet is imported from the RJM-1-Rates, RJM-2, RJM-3, RJM-5-MPU and RJM-5-SUM. These forms must be completed before the system can calculate the base allocation requested.

Procedures:

The system automatically imports all information for the worksheet from previously completed worksheets.

Column B (Workload):

Rows 9 through 12 - The system imports workload for benefits functions from Column D of the RJM-3 (Workload) worksheet for the corresponding functional activity code.

Rows 13 through 14 - The system imports workload for employer related functions from Column D of the RJM-3 (Workload) worksheet for the corresponding functional activity code.

Column C (MPU):

Rows 9 through 12 - The system imports MPU values for claims activities from Column D of the RJM-5-MPU (Minutes Per Unit) worksheet for the respective functional activity code.

Rows 13 through 14 - The system imports MPU values for employer activities from Column D of the RJM-5-MPU worksheet for the respective functional activity code.

Column D (Positions):

Rows 9 through 17 - The system imports position requirements from RJM-5-SUM Position Requirements for the corresponding functional activity code.

Row 19 - The system calculates the total UI positions by adding Rows 9 through 17.

Row 21 - The system imports AS&T position requirements from Row 28 of the RJM-5-SUM worksheet.

Row 26 - The system imports Total Base position requirements from Row 31 of the RJM-5-SUM worksheet.

Column E (PS/PB Cost per SY):

Rows 9 through 17 - The system imports position requirements from RJM-1-RATES Summary - PS&PB Cost Per Position for the corresponding functional activity code.

Row 19 - The system calculates the average cost of a UI staff position by dividing total cost for UI positions (Column F) by the total UI positions (Column D).

Row 21 - The system imports AS&T PS&PB cost per position from Row 27 of RJM-1-RATES.

Column F (Total Cost):

Rows 9 through 17 - Each row multiplies positions (Column D) by PS&PB cost per position (Column E) for the corresponding functional activity code to calculate total dollars required.

Row 19 - The system calculates the total cost for the UI functional activity codes by adding Rows 9 through 17.

Row 21 - The system multiplies positions (Column D) by cost per position (Column E) for the AS&T functional activity code to calculate total AS&T dollars required for AS&T.

Row 23 - Total non-personal services is imported from Column D, Row 35 of RJM-2 Non-Personal Services.

Row 26 - The system calculates the total allocation dollars requested by adding Row 19 (total dollars for UI positions), Row 21 (total dollars for AS&T positions) and Row 23 (total dollars for non-personal services).

RJM - 6-IT

SUMMARY OF IT EXPENDITURES

Purpose:

This worksheet summarizes PS/PB IT expenditures and hours for each functional activity for the most completed fiscal year.

Data Source:

The data for this worksheet is imported from the PS/PB and NPS Crosswalk.

Procedures:

The system imports all information for the worksheet when the "Import Crosswalk" button from the DATA tab is clicked.

Column B (Hours Paid):

Row 9 - The system imports hours paid for Initial Claims from CROSS PSPB.

Row 10 - The system imports hours paid for Weeks Claimed from CROSS PSPB.

Row 11 - The system imports hours paid for Nonmonetary Determinations from CROSS PSPB.

Row 12 - The system imports hours paid for Appeals from CROSS PSPB.

Row 13 - The system imports hours paid for Wage Records from CROSS PSPB.

Row 14 - The system imports hours paid for Tax from CROSS PSPB.

Row 15 - The system imports hours paid for Benefit Payment Control from CROSS PSPB.

Row 16 - The system imports hours paid for U.I. Performs from CROSS PSPB.

Row 17 - The system imports hours paid for Support from CROSS PSPB.

Row 18 - The system imports hours paid for AS&T from CROSS PSPB.

Row 22 - The system totals hours paid for all functional activity codes.

Column C (PS EXPENDITURES):

Row 9 - The system imports PS expenditures for Initial Claims from CROSS PS.

Row 10 - The system imports PS expenditures for Weeks Claimed from CROSS PS.

Row 11 - The System imports PS expenditures for Nonmonetary Determinations from CROSS PS.

Row 12 - The system imports PS expenditures for Appeals from CROSS PS.

Row 13 - The system imports PS expenditures for Wage Records from CROSS PS.

Row 14 - The system imports PS expenditures for Tax from CROSS PS.

Row 15 - The system imports PS expenditures for Benefit Payment Control from CROSS PS.

Row 16 - The system imports PS expenditures for U.I. Performs from CROSS PS.

Row 17 - The system imports PS expenditures for Support from CROSS PS.

Row 18 - The system imports PS expenditures for AS&T from CROSS PS.

Row 22 - The system totals PS expenditures for all functional activity codes.

Column D (PB Expenditures):

Row 9 - The system imports PB expenditures for Initial Claims from CROSS PB.

Row 10 - The system imports PB expenditures for Weeks Claimed from CROSS PB.

Row 11 - The system imports PB expenditures for Nonmonetary Determinations from CROSS PB.

Row 12 - The system imports PB expenditures for Appeals from CROSS PB.

Row 13 - The system imports PB expenditures for Wage Records from CROSS PB.

Row 14 - The system imports PB expenditures for Tax from CROSS PB.

Row 15 - The system imports PB expenditures for Benefit Payment Control from CROSS PB.

Row 16 - The system imports PB expenditures for U.I. Performs from CROSS PB.

Row 17 - The system imports PB expenditures for Support from CROSS PB.

Row 18 - The system imports PB expenditures for AS&T from CROSS PB.

Row 22 - The system totals PB expenditures for all functional activity codes.

Column E (Hours Worked):

Row 9 - The system imports hours worked for Initial Claims from CROSS PSPB.

Row 10 - The system imports hours worked for Weeks Claimed from CROSS PSPB.

Row 11 - The system imports hours worked for Nonmonetary Determinations from CROSS PSPB.

Row 12 - The system imports hours worked for Appeals from CROSS PSPB.

Row 13 - The system imports hours worked for Wage Records from CROSS PSPB.

Row 14 - The system imports hours worked for Tax from CROSS PSPB.

Row 15 - The system imports hours worked for Benefit Payment Control from CROSS PSPB.

Row 16 - The system imports hours worked for U.I. Performs from CROSS PSPB.

Row 17 - The system imports hours worked for Support from CROSS PSPB.

Row 18 - The system imports hours worked for AS&T from CROSS PSPB.

Row 22 - system totals hours worked for all functional activity codes.

Column F (Total IT Expenditures):

Row 9 The system sums Columns C and D for Initial Claims.

Row 10 - The system sums Columns C and D for Weeks Claimed.

Row 11 - The system sums Columns C and D for Nonmonetary Determinations.

Row 12 - The system sums Columns C and D for Appeals.

Row 13 - The system sums Columns C and D for Wage Records.

Row 14 - The system sums Columns C and D for Tax.

Row 15 - The system sums Columns C and D for Benefit Payment Control.

Row 16 - The system sums Columns C and D for U.I. Performs.

Row 17 - The system sums Columns C and D for Support.

Row 18 - The system sums Columns C and D for AS&T.

Row 19 - The system imports NPS IT expenditures from CROSS NPS.

Row 22 - The system calculates Total IT expenditures by adding Rows 9 through 19.

Column G (FTE):

Row 9 The system calculates FTE by dividing the Hours Paid (Column B) by the Standard Hours for Previous Year (Startup Sheet, Column B, Row 16) for Initial Claims.

Row 10 - The system calculates FTE by dividing the Hours Paid (Column B) by the Standard Hours for Previous Year (Startup Sheet, Column B, Row 16) for Weeks Claimed.

Row 11 - The system calculates FTE by dividing the Hours Paid (Column B) by the Standard Hours for Previous Year (Startup Sheet, Column B, Row 16) for Nonmonetary Determinations.

Row 12 - The system calculates FTE by dividing the Hours Paid (Column B) by the Standard Hours for Previous Year (Startup Sheet, Column B, Row 16) for Appeals.

Row 13 - The system calculates FTE by dividing the Hours Paid (Column B) by the Standard Hours for Previous Year (Startup Sheet, Column B, Row 16) for Wage Records.

Row 14 - The system calculates FTE by dividing the Hours Paid (Column B) by the Standard Hours for Previous Year (Startup Sheet, Column B, Row 16) Tax.

Row 15 - The system calculates FTE by dividing the Hours Paid (Column B) by the Standard Hours for Previous Year (Startup Sheet, Column B, Row 16) for Benefit Payment Control.

Row 16 - The system calculates FTE by dividing the Hours Paid (Column B) by the Standard Hours for Previous Year (Startup Sheet, Column B, Row 16) for U.I. Performs.

Row 17 - The system calculates FTE by dividing the Hours Paid (Column B) by the Standard Hours for Previous Year (Startup Sheet, Column B, Row 16) for Support.

Row 18 - The system calculates FTE by dividing the Hours Paid (Column B) by the Standard Hours for Previous Year (Startup Sheet, Column B, Row 16) for AS&T.

Row 22 - The system totals FTE for all functional activity codes.

RJM- 6-BAL

RJM BALANCE SHEET - BALANCE REVIEW

Purpose:

This worksheet compares the Previous Year PS&PB and NPS data that were entered into the ACCT SUM worksheet with the data that were imported into the DATA and RJM-2 worksheets, and the NPS conversion data for all years that were entered into the RJM-4 and RJM-5 worksheets with the data that were entered into the RJM-2 worksheet.

Data Source:

The data for this worksheet is imported from the ACCT SUM, RJM-DATA, RJM-2, RJM-4, and the RJM-5 worksheets.

Procedures:

All of the information for the worksheet will be automatically imported from previously completed worksheets.

Column B (Previous Year):

Rows 10 - The system imports PS costs from Column C, Row 50 of the RJM-ACCT SUM worksheet.

Row 11 - The system imports PS costs from Column B, Row 39 of the RJM-DATA worksheet.

Rows 12 - The system subtracts Row 11 from Row 10.

Row 15 - The system imports PB costs from Column D, Row 50 of the RJM-ACCT SUM worksheet.

Row 16 - The system imports PS costs from Column B, Row 54 of the RJM-DATA worksheet.

Rows 17 - The system subtracts Row 16 from Row 15.

Row 20 - The system imports NPS costs from Column E, Row 50 of the RJM-ACCT SUM worksheet.

Row 21 - The system imports NPS costs from Column B, Row 23 of the RJM-2 worksheet.

Rows 22 - The system subtracts Row 21 from Row 20.

Row 25 - The system imports ROO costs from Column E, Row 19 of the RJM-ACCT SUM workbook.

Row 26 - The system imports ROO costs from Column C, Row 10 of the CROSS NPS worksheet of the Crosswalk workbook.

Row 27 - The system subtracts Row 26 from Row 25.

Row 29 - The system imports ROO costs from Column E, Row 39 of the RJM-ACCT SUM worksheet.

Row 30 - The system imports ROO costs from Column C, Row 39 of the CROSS NPS worksheet of the Crosswalk workbook.

Row 31 - The system subtracts Row 30 from Row 29.

Row 36 - The system imports NPS conversion costs from Column B, Row 19 of the RJM-4-IC.

Row 37 - The system imports NPS conversion costs from Column B, Row 19 of the RJM-4-WC.

Row 38 - The system imports NPS conversion costs from Column B, Row 19 of the RJM-4-NM.

Row 39 - The system imports NPS conversion costs from Column B, Row 19 of the RJM-4-AP.

Row 40 - The system imports NPS conversion costs from Column B, Row 19 of the RJM-4-WR.

Row 41 - The system imports NPS conversion costs from Column B, Row 19 of the RJM-4-TAX worksheet.

Row 42 - The system imports NPS conversion costs from Column B, Row 17 of the RJM-5-BPC.

Row 43 - The system imports NPS conversion costs from Column B, Row 17 of the RJM-5-UIP.

Row 44 - The system imports NPS conversion costs from Column B, Row 17 of the RJM-5-SUP.

Row 45 - The system imports NPS conversion costs from Column B, Row 17 of the RJM-5-AST.

Row 46 - The system sums the total of Column B, Rows 36 through 45 for the Previous Year.

Row 47 - The system imports the NPS conversion costs of Column B, Row 21 of the RJM-2 worksheet.

Row 48 - The system subtracts Row 47 from Row 46 for the Previous Year.

Column C (Current Year):

Row 36 - The system imports NPS conversion costs from Column C, Row 19 of the RJM-4-IC.

Row 37 - The system imports NPS conversion costs from Column C, Row 19 of the RJM-4-WC.

Row 38 - The system imports NPS conversion costs from Column C, Row 19 of the RJM-4-NM.

Row 39 - The system imports NPS conversion costs from Column C, Row 19 of the RJM-4-AP.

Row 40 - The system imports NPS conversion costs from Column C, Row 19 of the RJM-4-WR.

Row 41 - The system imports NPS conversion costs from Column C, Row 19 of the RJM-4-TAX worksheet.

Row 42 - The system imports NPS conversion costs from Column C, Row 17 of the RJM-5-BPC.

Row 43 - The system imports NPS conversion costs from Column C, Row 17 of the RJM-5-UIP.

Row 44 - The system imports NPS conversion costs from Column C, Row 17 of the RJM-5-SUP.

Row 45 - The system imports NPS conversion costs from Column C, Row 17 of the RJM-5-AST.

Row 46 - The system sums the total of Column C, Rows 36 through 45 for the Previous Year.

Row 47 - The system imports the NPS conversion costs of Column C, Row 21 of the RJM-2 worksheet.

Row 48 - The system subtracts Row 47 from Row 46 for the Current Year.

Column D (Next Year):

Row 36 - The system imports NPS conversion costs from Column D, Row 19 of the RJM-4-IC.

Row 37 - The system imports NPS conversion costs from Column D, Row 19 of the RJM-4-WC.

Row 38 - The system imports NPS conversion costs from Column D, Row 19 of the RJM-4-NM.

Row 39 - The system imports NPS conversion costs from Column D, Row 19 of the RJM-4-AP.

Row 40 - The system imports NPS conversion costs from Column D, Row 19 of the RJM-4-WR.

Row 41 - The system imports NPS conversion costs from Column D, Row 19 of the RJM-4-TAX worksheet.

Row 42 - The system imports NPS conversion costs from Column D, Row 17 of the RJM-5-BPC.

Row 43 - The system imports NPS conversion costs from Column D, Row 17 of the RJM-5-UIP.

Row 44 - The system imports NPS conversion costs from Column D, Row 17 of the RJM-5-SUP.

Row 45 - The system imports NPS conversion costs from Column D, Row 17 of the RJM-5-AST.

Row 46 - The system sums the total of Column D, Rows 36 through 45 for the Previous Year.

Row 47 - The system imports the NPS conversion costs of Column D, Row 21 of the RJM-2 worksheet.

Row 48 - The system subtracts Row 47 from Row 46 for the Next Year.

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APPENDIX B

FUND LEDGER CODES

ETA no longer prescribes fund ledger codes; however, the following table is provided to show what program costs are allowable in the RJM.

FUND LEDGER CODE	TITLE	STATUS
204	ICON	Exclude
205	EMPLOYMENT SERVICES	Exclude
210	UI ADMINISTRATION	Include all charges and include as Non-RJM charges described in GAL 4-91 and multi-claimant functions
211	UI NATIONAL ACTIVITIES	Exclude
212	UI AUTOMATION SUPPORT ACCOUNT	Include
213	UI QUALITY CONTROL	Include
218	SAVE	Include as Non-RJM (up to the amount funded in the previous FY)
219	TRADE BENEFITS ADMINISTRATION	Include PS/PB for Trade coordinator and include as Non-RJM all other charges (up to the amount funded in the previous FY)
XXX	STATE ASSIGNED LEDGER CODES	Include those cost that are being funded by state funds that would have been charged to the UI program, if sufficient federal dollars had been available

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APPENDIX C

FUNCTIONAL ACTIVITY CODES

After determining the costs that can be included in the RJM, allocate those costs to the ten functional activity codes and three NPS categories. The coding structure below shows what costs are to be included in each category. Each state should develop its own system of converting its accounting data to the RJM format. While each state is responsible for designing its own system, it is suggested that a worksheet be developed to show how the data is crosswalked. The system that the state chooses to use in converting its data from its system to the RJM system must be documented and designed so that a reviewer will be able to trace the data conversion.

ET Handbook No. 362 documented the functional activity codes for workforce agencies. The RJM has condensed these codes for the RJM system to ten functional activities. The functional activity codes used in the RJM have been modified to include current terminology and to include additional tasks that were not covered in ET Handbook 362.

Activity Code Principles

1. Charge time directly to a specific functional activity when possible.

2. Charge training on a specific function to that functional activity code.

3. Charge direct supervision of a specific function to that functional activity code. This includes direct or first level supervision of operating functions. All time spent on supervising a direct activity, even though an individual may supervise more than one (i.e., initial claims and weeks claimed), should be charged proportionally to the codes.

4. Charge travel associated with a functional activity to that functional activity code.

5. Charge IT programming services for specific functional activities to that activity.

6. Charge time for system administrators and operators for activities such as scanner and voice response systems to the specific functional activity code.

7. Charge time spent on maintaining files to the specific functional activity.

8. Charge time to AS&T function codes when such time cannot be directly charged to a program's functional activity code.

9. Include only the UI portion of AS&T charges.

INITIAL CLAIMS

1. Taking and processing New, Transitional, and Additional UC, UCFE, and UCX, claims including intrastate, interstate agent and interstate liable.

2. Fact finding by agent state with respect to wage record issues, separation, or non-separation issues on interstate claims.

3. Obtaining data concerning dependents' allowances.

4. Requesting UCFE wage and separation information from Federal Agencies (Form ES-931 and ES-934).

5. Preparing and submitting UCFE-UCX control cards to the Louisiana Claims Control Center, and preparing requests to the Armed Forces on UCX claims.

6. Determining monetary eligibility of claimants for unemployment insurance benefits based on wage records or wage request reports and other benefit factors, such as seasonality, full-time weekly wage combining, pension provisions, and dependents' allowances.

7. Computing weekly and maximum benefit amounts, and notifying claimants or employers.

8. Ascertaining facts and disposing of protests, inquiries and appeals concerning wage credit disputes, issuing a redetermination.

9. Obtaining and furnishing hearing information for combined wage credit claims.

10. Maintaining and operating both claim application and claim determination files and preparing first compensable claim materials, address files, payment history.

11. Receiving, batching, and controlling new claims and returning claims to local offices.

12. Local office reception functions pertaining to unemployment insurance, such as questioning persons to determine the type of claim to be filed, issuing appropriate claim forms with instructions for completion, and directing claimants to the proper reporting station. Clerical activities performed by receptionists in local offices, which can be clearly identified with a specific function, should be charged to that function.

13. Interviewing claimants following breaks in the series due to illness, disqualification, unavailability, or failure to report for any reason other than job attachments, and no waiting period or compensable claim is taken during the interview.

14. All activities not elsewhere classified that can be identified with unemployment insurance. Includes discussing or resolving general problems, questions, or other matters pertaining to unemployment insurance that cannot be related to any specific UI functional activity code. Includes telephone inquiries and correspondence. Includes voluntary withholding.

15. Where applicants and claimants are served at the same reception point, the prorated share charged to functional activity codes should preferably be measured by short-term time study, such as work sampling or time log.

16. Traveling to service itinerant points in support of Initial Claims, Weeks Claimed and Nonmonetary Determinations. Setting up and tearing down equipment at the itinerant point and similar activities that are necessary to provide service.

WEEKS CLAIMED

1. Taking and processing waiting period or compensable claims. When this is done in conjunction with the performance of another function (such as the benefit rights interview or nonmonetary determinations), the time spent in taking the certification for a waiting period or compensable claims taking.
2. Interviewing claimants, preparing necessary records, and transmitting claims or pay authorization for further processing.

3. Reviewing payment authorizations in the central and\or local office.

4. Interviewing claimant periodically to obtain further information on claimant's employability.

5. Processing weekly continued claims for payment.

6. All interstate agent fact-finding activities involving the IB-2 process, whether separation or non-separation issues.

7. Reviewing and examining authorization for payment in the central office.

8. Controlling and releasing pay orders.

9. Preparing and distributing benefit checks.

10. Performing operations for balance control, updating of benefit payment histories.

11. Reconciling benefit-account bank statements, and controlling and filing paid checks, pay orders, vouchers, and other payment data.

12. Post examining payments as a quality control procedure.

13. Contingency experience rating activities in those states having charging provisions in their state laws as performed in states having reserve and benefit ratio rating provisions (charging benefit payments instead of wages); disposing of protests, inquiries, and appeals concerning payment charge backs.
14. Experience rating activities in those states having charging provisions in their state laws as performed in states having benefit wage ratio provisions (charging wages instead of benefit payments); disposing of protests, inquiries, and appeals concerning wages charged.

15. Determining labor force attachment; identifying restrictions on availability; filing and searching documents and computer records in connection with the ERP; flagging and removing flags from documents and computer records; scheduling interviews; conducting and documenting interviews; referring claimants to adjudication or the Employment Service; and reviewing and developing claims work search plans (Intrastate and Interstate).

16. Traveling to service itinerant points in support of Weeks Claimed. Setting up and tearing down equipment at the itinerant point and similar activities that are necessary to provide service. Include Weeks Claimed travel in Initial Claims if unable to breakout separately.

NONMONETARY DETERMINATIONS

1. Obtaining facts and determining whether a claimant is entitled to receive benefits or waiting period credits for reasons other than those affecting his or her insured (monetary) status.

2. Interviewing, telephone contacts, correspondence, applying pertinent law or precedents, and making decisions.

3. Preparing and reviewing the determinations, and notifying interested parties.

4. Single claimant determinations and re-determinations.

5. Requesting additional separation information on UCFE claims (Form ES-934), and preparing claimant affidavits on separation information (Form ES-935).

6. Traveling to service itinerant points in support of Nonmonetary Determinations. Setting up and tearing down equipment at the itinerant point and similar activities that are necessary to provide service.

Note: Exclude time spent on multi-claimant nonmonetary determinations.

APPEALS

1. Local office staff time interviewing and assisting the claimant or employer to complete the appeal form; preparing, assembling, and transmitting the necessary records to the appeals authorities (includes processing appeals filed by mail and filed on the Internet).

2. State agency staff time (including other than appeals staff) preparing materials for use in processing an appeal, i.e., pulling files, preparing folders.

3. Recording an appeal, scheduling hearing, and notifying parties of the hearing.

4. Preparing and conducting the hearing by the referee; reporting the proceedings and testimony of the hearing by a hearing reporter or by mechanical recording equipment; and the attending and participating by agency personnel other than referee and reporter.

5. Transcribing hearing testimony for use (1) in split hearings or (2) for referee's use in preparing decision.

6. Preparing and mailing of the decision.

7. Requesting additional wage or separation information on UCFE claims (Form ES-934).

8. Traveling to service itinerant points in support of Benefit Appeals or to conduct hearings. Includes setting up and tearing down equipment at the itinerant point and similar activities that are necessary to provide services.

Note: Exclude time spent on multi claimant appeals.

WAGE RECORDS

1. Receiving, batching and establishing wage record files.

2. Reconciling total wage information with wage and tax summary information.

3. Maintaining wage record and wage report files, and updating, correcting, adjusting, purging, or verifying wage information.

4. Receiving and filing special notices, flashers, flags, etc.

BENEFIT PAYMENT CONTROL

1. Reviewing and post-auditing initial determinations, benefit payments, wage records, and other benefit payment data, including other program payments.

2. Investigating cases and determining action to be taken. Instituting corrective action, including disqualification of claimants and\or criminal prosecution because of willful misrepresentation. Includes legal work involved.

3. Arranging for restitution, including related collection activities and accounts.

4. Maintaining statistics on program activities.

5. Correcting benefit payment records for reasons of overpayment or underpayment and preparing reports for adjustment of benefit payment accounts.

6. Includes overpayment and fraud control in connection with UCFE-UCX claims and Form ES-936, UCFE verification activity.

TAX

1. Preparing and mailing employer contribution (tax) report forms.

2. Processing tax reports and money received, and maintaining employer accounting records.

3. All operations in posting payments received (current or delinquent), underpayment, overpayment, and adjustments to reflect the complete condition of each employer account, regardless of the system used, type of records, or where performed.

4. Maintaining necessary controls to establish tax and wage report delinquency.

5. Processing, preparing, and mailing proofs of credit (Treasury Schedules A and Form 940).

6. Preliminary reviewing and comparing of total wage information from the wage listing with wage and tax summary information from the contribution report.

7. Establishing and maintaining experience rating accounts, records, and files.

8. Determining tax rates and notifying employers.

9. Disposing of protests, inquiries, and appeals concerning rates and reserve accounts.

10. Determining eligibility for and processing transfers of predecessor experience rating accounts to successor accounts.

11. Identifying and locating employers and determining taxable status of employers.

12. Obtaining and screening leads, contacting employees, obtaining facts for making status determinations (including terminations), and rendering advice and service to employers.

13. Conducting hearings of employer appeals from status determinations.

14. Answering status questions from tax or legal personnel.

15. Conducting periodic, special, or combination field audits. Conducting systematic examination and verification of a subject employer's books and records for the purpose of determining amounts of taxable wages, taxes due, and interest or penalties.

16. Analyzing financial condition of employer for collection purposes.

17. Reviewing audit reports and financial statements to support audit findings.

18. Collecting delinquent employer taxes, interest, and penalties, and making refunds, when required, on overpayment.

19. Preparing and issuing delinquency notices, and debit and credit memorandum.

20. Obtaining delinquent wage and tax reports.

21. Maintaining records to control actions on collections and refunds.

22. Hearing appeals of assessments or penalties, including legal time.

23. Traveling to perform any direct operation in connection with employer status, delinquencies, collections and refunds, field audits, and experience rating.

24. Preparing bank and reimbursable billing reconciliations on various accounts.

25. Preparing and submitting Federal reports as required.

26. Maintaining UI General Ledger on contributions and benefit payments.

UI PERFORMS

1. Assessing program operations and developing plans for program improvement.

2. Consulting with federal partners in the development of a State Quality Service Plan (SQSP) that includes Continuous Improvement Plans (CIP'S) and Corrective Action Plans.

3. Conducting Tax Performance System reviews.

4. Benefit Accuracy Measurement including denials.

5. Benefit Timeliness and Quality

6. Data Validation

SUPPORT

1. Directly administering and supervising the UI program.

2. Managing and supervising UI operations by the UI Director and assistants, and all line personnel, except that time spent in direct or first level supervision.

3. Planning, directing, and controlling local office UI operations.

4. Fiscal management activities such as budget preparation and personnel operations for the UI program.

5. Office and support services such as switchboard and mail services when performed in the local office for the UI program.

6. Attendance at outside professional or technical conferences by UI management personnel or their designated representative, as well as in office meetings to discuss policies, procedures, personnel problems, or operating problems in general. Meeting to review operating performance in specific functional areas (e.g., nonmonetary determinations) should be charged to the operating codes applicable.

7. Preparing and verifying data for local office activity reports.

8. Promoting community understanding and acquainting the public through any media with policies and facilities of the UI program.

9. Reviewing employee time distribution sheets for completeness and accuracy.

10. Performing all internal security activities.

11. Performing interstate crossmatch and recovery.

12. Performing all duties of the TRA coordinator.

13. Performing all tasks of the ICON programmer.

14. UI Research and Statistics

AS&T

1. Performing the overall administration of employment security programs. Central office personnel engaging in this function include the executive director, executive assistants, legislative liaison, and supervisors of more than one of the AS&T staff functions

2. Legal activities related to the agency and not attributable to the Employment Service (ES) or Unemployment Insurance (UI), in which case time should be charged to the appropriate program management function code.

3. Organizing and planning by central office personnel.

4. Conducting management analysis activities.

5. Conducting internal audit (time related to the review and evaluation of fiscal management and control of the accounting records and procedures used by the fiscal department in the state agency).

6. Preparing and analyzing state and Federal UI statistical reports which cannot be directly charged to program functions.

7. Preparing and disseminating public information and official agency public relations activities that cannot be directly charged to ES or UI.

8. Performing overhead office services or support activities that cannot be charged directly to a functional activity code such as:

   - Telephone and switchboard operators
   - Receptionists
   - Mail room personnel
   - Library personnel
   - Building maintenance personnel
   - Copying and printing personnel

9. Preparing fiscal documentation for budget request and control of the overall agency budget.

10. Processing personnel time and attendance reports and payrolls.

11. Processing expenditure authorizations and vouchers.

12. Maintaining administrative fund accounts and preparation of required financial reports.

13. Maintaining general overall control accounts relating to state employment security agency funds.

14. Procuring supplies, conducting stockroom activities, and inventory activities.

15. Conducting financial management analysis and developing internal reports.

16. Preparing statewide time distribution reports and analysis.

17. Conducting property and space control activities.

18. Developing and administrating overall agency training activities.

19. Performing general administration of the ADP system and facility, systems maintenance and system operation. Personnel normally charging to this code should be ADP managers, analysts and programmers developing and maintaining general system software and general support personnel such as clerical, tape librarian and equipment operators.

20. Entering data in the central office that is for system maintenance or benefits all users.

PERSONAL SERVICES AND PERSONNEL BENEFITS CATEGORIES

PERSONAL SERVICES

1. Regular salary and wages
2. Part-time salary and wages
3. Seasonal wages
4. Longevity pay
5. Shift differential pay
6. Overtime pay
7. Incentive pay
8. All leave pay
9. Cash awards
10. Items reported on a W-2 except educational grants and meal allowances

PERSONNEL BENEFITS

1. Retirement
2. FICA
3. Group insurance
4. Unemployment insurance
5. Workers compensation
6. Retirement system match
7. 401(k) match

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NON-PERSONAL SERVICES CATEGORIES

IT/COMMUNICATIONS

1. Project Management/Business Analysis
2. Basic telephone charges
3. Long distance charges
4. All inclusive Telephone Costs
5. Toll free charges
6. Voice response equipment
7. Data lines
8. Purchase of IT equipment
9. Lease of IT equipment
10. Repair of IT equipment
11. LAN equipment
12. Computer network equipment
13. Personal computers
14. All equipment attached to computers
15. Maintenance contracts for computers
16. All servers
17. Software
18. Hosting Services
19. Programmers (do not convert benefit or tax system rewrite contracts)
20. IT contracts
21. IT consulting fees including ITSC
22. Centralized State IT Services
23. Security, fraud detection costs

<u>State Indirect</u>
IT charges that all programs receive from outside the agency that are formula-driven and are not based on services requested.

NON-IT

Facilities

1. Purchase or lease of buildings
2. Bond principal
3. Amortization of facilities
4. Rental of buildings
5. Repair of facilities
6. Remodeling

7. Landscaping
8. Fixtures
9. Heat
10. Light
11. Water
12. Gas
13. Sewage
14. Janitorial services
15. Waste disposal
16. Security services
17. Moving expenses of offices
18. Home office payments

Travel

1. In-state travel
2. Out-of-state travel
3. Foreign travel
4. Conference costs
5. Charter aircraft
6. Motor vehicle rentals
7. Lease of state vehicles
8. Motor vehicle purchases
9. Motor vehicle expenses
10. Fuels and lubricants
11. Water craft
12. Moving expenses of employees

Office Equipment

1. Purchase of office equipment
2. Rental/lease of office equipment
3. Repair of office equipment
4. TV\VCRs
5. Furnishings
6. Copiers
7. Postage meters
8. Maintenance contracts for office equipment

Supplies

1. Office supplies
2. Housekeeping/janitorial supplies
3. Educational/training supplies
4. Wearing apparel
5. Medical supplies

6. Reference manuals
7. Subscription services
8. Promotional items
9. Printing supplies
10. Contracted printing services
11. Film processing supplies
12. Contracted film processing
13. Data processing supplies

State Indirect
Non-IT charges that all programs receive from outside the agency that are formula-driven and are not based on services requested.

PERSONAL SERVICE CONTRACTS

1. Temporary Claims Staff*
2. Data entry contracts*
3. Field Auditors*
4. Appeals transcript preparation*
5. Interpreters*
6. Overpayment collection contracts*
7. Consultant fees including ITSC
8. Programmers*
9. Legal services
10. Audits
11. Micrographic contracts
12. Scanning contracts
13. Payment to State Treasury to write UI checks
14. Direct charges for mailing UI checks, quarterly reports, etc. - exclude postage
15. Mail services for stuffing and sorting - exclude postage
16. Freight\delivery services
17. Transportation of things
18. Shipping by UPS, FedEx, etc.
19. Courier services
20. Institutional training
21. Contracted educational services
22. Tuition for employee training
23. Advertising
24. Educational Grants reported on a W-2
25. Charges from other state agencies due to a request for service

NOTE: The (*) items above indicate types of Personal Service Contracts that **must be converted** to MPU values, including IT Personal Service Contracts

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APPENDIX F

SPLITTING OF TIME CHARGES

The RJM is designed to calculate each state's need for 10 functional activity codes. States that have time codes that do not correspond with the functional activity codes that are used in the RJM will need to align their codes with those in the RJM. The states are the best source of distributing these charges between the functional activity codes that have been established for the RJM.

States are encouraged to modify the time charge codes to gather this data to at least the level of the 10 functional activity codes established for the RJM. Those states that currently gather data at a more detailed level should continue. It is much easier to add codes together than to split codes.

There are two basic methods that states can use to allocate time charges, positions, personal service dollars and personnel benefit dollars to the RJM functional activity codes. If a state determines that one of these two methods does not present an accurate allocation of the time and costs, they may develop another method to allocate the time charges and document their procedures. The one basic concept that must be followed in the allocation of charges is that the sum of the charges distributed to the RJM functional activity codes must equal the total. Once the time has been distributed between the appropriate RJM functional activity codes, those totals will be exported to the appropriate RJM-1 and RJM-4 forms.

Once the positions have been allocated to the functional activity codes, the corresponding percent of PS and PB dollars will be assigned using the corresponding ratio.

Once the time has been distributed, states are encouraged to test their data by calculating the MPU that will be derived for all activities using the formula: **Hours * 60 / workload = MPU**

Step 1

Determine the total amount of time\positions in the specific state time code that is to be distributed.

Step 2

Determine to which RJM functional activity this block of time\positions should be distributed.

Step 3

Determine which method best demonstrates the state's cost for the activity.

- Percent method
- Specific allocation method
- State defined methodology

PERCENT METHOD:

Step 4

Assign a specific percentage of time to each of the activity codes that were determined in Step 2. This percent can be derived from a state study, a percent that has historically been funded, or a state's best estimate.

Step 5

Apply these percents to the total time\positions in Step 1.

Example:

Time Code 210200 Claims Taking:

Total Hours Paid	Total PS $	Total PB $	Total Hours Worked
300,000	$4,100,000	$1,100,000	255,000

Distribute 70% to Initial Claims and 30% to Weeks Claimed (historical experience)

SPECIFIC ALLOCATION METHOD:

Step 4

Assign a specific MPU to the functional activity code. States might have conducted a special study when they converted to a new system and know the MPU for a specific activity.

Step 5

Multiply the MPU value times the workload for that functional activity and divide by 60 to calculate number of hours used.

Formula:

Hours * 60 / workload = MPU

Step 6

Subtract the number of hours calculated in Step 4 from the total hours in Step 1.

Example:

Time Code 210200 Claims Taking:

Total Hours Paid	Total PS $	Total PB $	Total Hours Worked
300,000	$4,100,000	$1,100,000	255,000

Total Positions = Total Hours Paid/Total Hours for PY = 300,000/2,096 = 143.13

Total Hrs Worked per Position = Total Hrs Worked/Total Positions = 255,000/143.13 = 1,781.60

Total PS Cost per Position = Total PS $/Total Positions = $4,100,000/143.13 = $28,645.29

Total PB Cost per Position = Total PB $/Total Positions = $1,100,000/143.13 = $7,685.32

Initial Claims:

MPU = 38.54
Workload = 280,200

Hours Worked = 179,982 (38.54*280,200/60)
Positions = 101.02 (38.54*280200/1781.60*60)
Hours Paid = 211,743 (101.02*2,096)
PS $ = $2,893,747 (101.02*$28,645.29)
PB $ = $776,371 (101.02*$7,685.32)

Weeks Claimed:

MPU = 2.7
Workload = 1,667,070

Hours Worked = 75,018 (2.7*1,667,070/60)
Positions = 42.11 (2.7*1,667,070/1781.60*60)
Hours Paid =88,257 (42.11*2,096)
PS $ = $1,206,253 (42.11*$28,645.29)
PB $ = $323,629 (42.11*$7,685.32)

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APPENDIX G

ABBREVIATIONS

AS&T	Administrative Staff and Technical Services
BPC	Benefit Payment Control
CY	Current Fiscal Year
CAS	Cost Accounting System
FARS	Financial Accounting Records System
HRS	Hours
IT	Information Technology
LV	Leave
MPU	Minutes Per Unit
NY	Next Fiscal Year (or Budget Year)
NPS	Non-Personal Services
NPV	Net Present Value
OIG	Office of the Inspector General
OMB	Office of Management and Budget
OUI	Office of Unemployment Insurance
PY	Previous Fiscal Year
P&I	Penalty and Interest
PB	Personnel Benefits
PS	Personal Services
PSC	Personal Service Contracts
PS\PB	Personal Services\Personnel Benefits
RJM	Resource Justification Model
RO	Regional Office
ROI	Return on Investment
SBR	Supplemental Budget Request
SEC	State External Comparison
SIC	State Internal Comparison
Sq.	Square
SWA	State Workforce Agencies
SY	Staff Year
TRA	Trade Readjustment Act
UC	Unemployment Compensation
UCFE	Unemployment Compensation Federal Employees
UCX	Unemployment Compensation Ex-Service Members
UI	Unemployment Insurance
USDOL	US Department of Labor
WH	Work Hours
WKLD	Workload
YTD	Year to Date

ETA HANDBOOK NO. 410, 5th EDITION
APPENDIX H

Calculating Personal Service and Personnel Benefit Increases

The RJM provides a method for states to request increases in personnel service costs and personnel benefit costs. These calculations must be based on legislation, union agreements, state published increases, or the state's established historical pattern. States are permitted to include those anticipated increases if they can provide a detailed justification to show how they determined the increases.

If an increase occurs on October 1 of a fiscal year, then it is a simple calculation of multiplying the percent increase by the ending cost for the previous year.

Ending salary Previous Year $40,000
Percent increase .06
Total salary for Current Year $42,400

In the case where an increase occurs during some other month other than the first month of the fiscal year, a portion of the raise will be allocated proportionally over the next twelve months.

Ending salary Previous Year $40,000
Percent increase .06
Increase per month $200
Number of months that the raise is effective 9
Increase in Current year $1,800
Total salary for Current Year $41,800

Increase for Next Year
Increase per month $200
Number of months that the raise is effective 3
Increase in Current year $600

If an increase occurred during the Previous Year, other than on Oct 1, a portion of that raise is include in the Previous Year and the remaining portion of the raise should be included in the Current Year calculation. A determination has to be made on the average PS as of the effective date of the increase. The following formula will be used for this determination.

Average PS per position for Previous year APS
Percent increase I

Months the raise was effective in Previous year M

Average PS before increase PSB

PSB = APS / 1 + (I * (M / 12))

Personnel service cost per position-Previous Year $42,480
Percent Increase .05
Effective date of increase-July 1
Months that the increase was in effect-Previous Year 3

PSB = $42,480 / 1 + (.05 * (3/12))
PSB = $41,956

Proof:

Average salary as of July 1 $41,956
Percent Increase .05
Monthly increase $174.73
Months increase in effect 3 $524
Personnel service cost per position-Previous Year $42,480
Months increase in effect Current Year 9
Monthly increase $174.73
Requested increase for Current Year $1,573

There are two basic types of personnel benefit increases. There would be an increase in personnel benefit dollars as a result of an increase in personal service dollars. This may not be the same percent as a regular personnel benefits increase, as personnel benefits ratios usually consist of a fixed percent for some items and a cost per position for others.

Example:

FICA 7.65
Retirement match 6.00
Health insurance (per position $975)/42480 2.30
Total PB rate 15.95

In this example only the 7.65 for FICA and the 6.00 for retirement match would the BP increases as a result of the PS increase or $215.

The other type of increase in PB dollars is the result of an increase in the rate that is applied to the entire PS rate and an increase in the rate or an increase in cost per position. Examples would be the state increasing the retirement match from 6.0% to 6.5% or the cost of health increasing from $975 per year to $1,300 per year.

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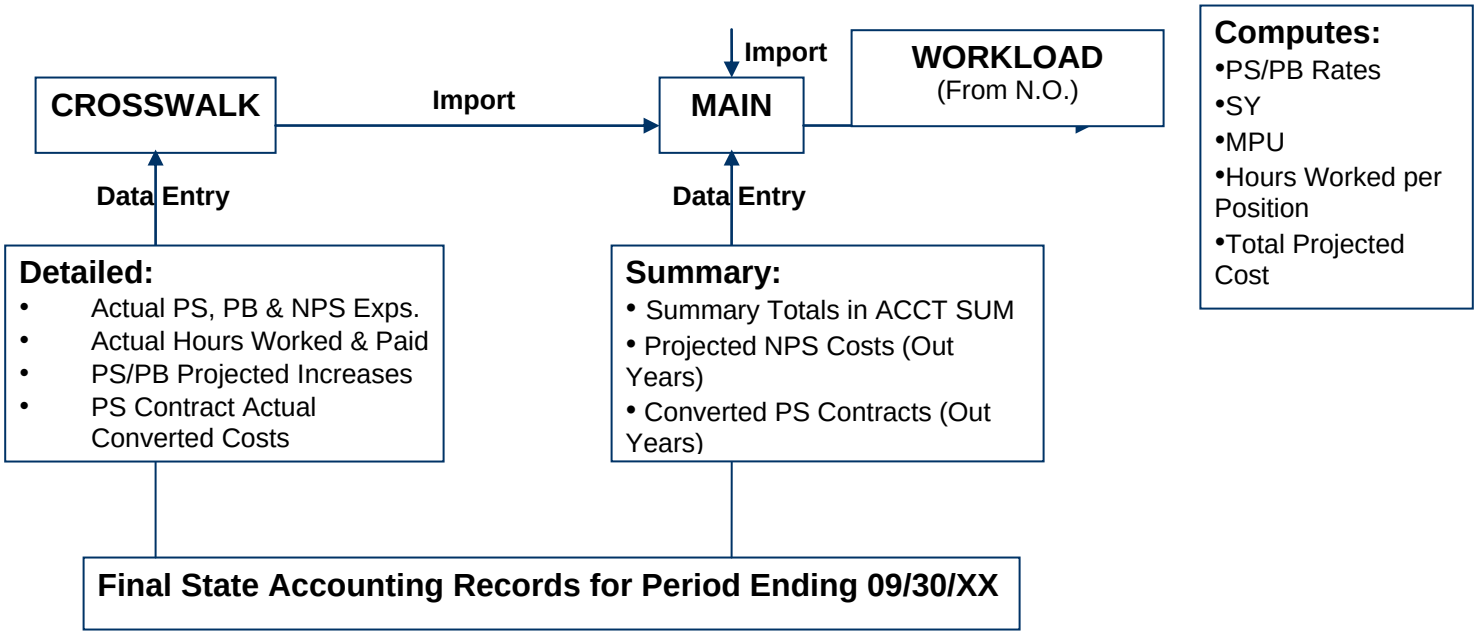
APPENDIX I

RJM Structure



ETA HANDBOOK NO. 410, 5th EDITION
APPENDIX J

Worksheet Templates (Crosswalk & Main)

Under separate cover

SYSTEM START UP

RJM Version: 2.5

STARTUP

RESOURCE JUSTIFICATION MODEL

RJM
Version
2.5
12/1/2016

OMB No.: 1205-0430
OMB Expiration Date: 3/31/2019
Estimated Average Response Time: 15.0 Hours

Public Burden Statement: These reporting instructions have been approved under the Paperwork Reduction Act of 1995. Persons are not required to respond to this collection of information unless it displays a valid OMB control number. Public reporting burden for this collection of information includes the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Submission is required to obtain or retain benefits under SSA 303(a)(6). This is public information and there is no assurance of confidentiality. Send comments regarding this burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden to: U.S. Department of Labor, Office of Unemployment Insurance, Room S-4231, 200 Constitution Ave., NW, Washington, DC, 20210.

STATE NAME	**YOUR STATE**
State Abbreviation	None
ACCOUNTING SYSTEM	**OTHER**
BUDGET YEAR	
HOURS PER WORKDAY	
PREVIOUS YEAR	**#VALUE!**
Standard Hours	#VALUE!
CURRENT YEAR	**#VALUE!**
Standard Hours	#VALUE!
NEXT YEAR (BUDGET YEAR)	
Standard Hours	#VALUE!
Date Data Submitted	
Contact Person's Name	
Contact Person's Phone Number	
Contact Person's Email Address	
Enter Code for Type of Submission	**Type of Submission**
To Export Data To Delimited Text File, PRESS BUTTON TO THE RIGHT	**Export Data**
Date Data Exported	

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	**None**	**65**

The Following Table is used in calculated standard hours for each year:

Fiscal Year	*Number of Work Days*
2002	261
2003	261
2004	262
2005	261
2006	260
2007	260
2008	262
2009	261
2010	261
2011	261
2012	260
2013	261
2014	261
2015	261
2016	262
2017	260
2018	260
2019	261
2020	262

Submission Codes
Type of Submission
S - Original State submission
B - State submission 1st Amendment
C - State submission 2nd Amendment
D - State submission 3rd Amendment
E - State submission 4th Amendment
V - Original Regional Office validated submission
Y - Amended Regional Office 2nd submission
Z - Amended Regional Office 3rd submission
ZZ - Amended Regional Office 4th submission
W - Wage and benefits increases - final
R - Special Requirements File

	A	B	C	D	E	F
1	**PREVIOUS YEAR FINANCIAL SUMMARY**					
2	RJM Version: 2.5		**ACCT SUM**			
3			**YOUR STATE**			
4						
5			**#VALUE!**			
6	FUND LEDGER		PERSONAL	PERSONNEL		
7	NAME	#	SERVICES	BENEFITS	NPS	TOTAL
8	**FEDERAL SOURCES**					
9	UNEMPLOYMENT INSURANCE	210				0
10	UI PERFORMS	213				0
11						0
12						0
13						0
14						0
15						0
16						0
17						0
18						0
19	RESOURCES ON ORDER PRIOR YEAR					0
20	**STATE SOURCES**					
21	PENALTY AND INTEREST					0
22	GENERAL FUNDS APPROPRIATED					0
23	ADMINISTRATIVE TAX					0
24	REED ACT					0
25						0
26						0
27						0
28						0
29	**TOTAL EXPENDITURES**		**0**	**0**	**0**	**0**
30						
31	**NON RJM COSTS INCLUDED ABOVE**					
32	MULTI TAXES PER 4-91					0
33	MULTI CLAIMANT ACTIVITIES					0
34	SAVE					0
35	TRA-CLAIMS ACTIVITIES					0
36	PROFILING-ES ACTIVITIES					0
37	POSTAGE					0
38	RESOURCES ON ORDER-END OF YEAR					0
39						0
40						0
41						0
42						0
43						0
44						0
45						0
46						0
47						0
48	**TOTAL NON RJM COST**		**0**	**0**	**0**	**0**
49						
50	**ALLOWABLE RJM COST**		**0**	**0**	**0**	**0**

	A	B	C	D
1		**PREVIOUS YEAR DATA ENTRY SHEET**		
2	RJM Version: 2.5	**DATA**		
3		**YOUR STATE**		
4		**#VALUE!**		
5		*** * PLEASE IMPORT CROSSWALK * ***		
6				
7		**Imported Crosswalk File Name:**		
8		**Date of Crosswalk File:**	**10/23/15 12:52 PM**	
9				
10				
11		**HOURS/POSITIONS PAID**		
12		**HOURS**	**POSITIONS**	**DATA SOURCE**
13	INITIAL CLAIMS		#VALUE!	
14	WEEKS CLAIMED		#VALUE!	
15	NON MONETERY DETERMINATIONS		#VALUE!	
16	APPEALS		#VALUE!	
17	WAGE RECORDS		#VALUE!	
18	TAX		#VALUE!	
19	BENEFIT PAYMENT CONTROL		#VALUE!	
20	UI PERFORMS		#VALUE!	
21	SUPPORT		#VALUE!	
22	AS&T		#VALUE!	
23				
24	**TOTAL POSITIONS PAID**	**0.00**	**#VALUE!**	
25				
26		**PERSONAL SERVICE DOLLARS**		
27		**DOLLARS**		**DATA SOURCE**
28	INITIAL CLAIMS			
29	WEEKS CLAIMED			
30	NON MONETERY DETERMINATIONS			
31	APPEALS			
32	WAGE RECORDS			
33	TAX			
34	BENEFIT PAYMENT CONTROL			
35	UI PERFORMS			
36	SUPPORT			
37	AS&T			
38				
39	**TOTAL DOLLARS PAID**	**0**		
40				
41		**PERSONNEL BENEFIT DOLLARS**		
42		**DOLLARS**		**DATA SOURCE**
43	INITIAL CLAIMS			
44	WEEKS CLAIMED			
45	NON MONETERY DETERMINATIONS			
46	APPEALS			
47	WAGE RECORDS			
48	TAX			
49	BENEFIT PAYMENT CONTROL			
50	UI PERFORMS			
51	SUPPORT			
52	AS&T			
53				
54	**TOTAL DOLLARS PAID**	**0**		
55				
56		**HOURS WORKED**		
57		**HOURS**		**DATA SOURCE**
58	INITIAL CLAIMS			
59	WEEKS CLAIMED			
60	NON MONETERY DETERMINATIONS			
61	APPEALS			
62	WAGE RECORDS			
63	TAX			
64	BENEFIT PAYMENT CONTROL			
65	UI PERFORMS			
66	SUPPORT			
67	AS&T (OPTIONAL)			
68				
69	**TOTAL HOURS WORKED**	**0.00**		

	A	B	C	D
1	**COST PER POSITION - AS&T**			
2	RJM Version: 2.5			
3	**1-AST**			
4	**YOUR STATE**			
5	**BUDGET YEAR**			
6	**FY**			
7	**AS&T**			
8		#VALUE!	#VALUE!	FY
9		PREVIOUS	CURRENT	NEXT
10		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
11				
12	TOTAL PERSONAL SERVICE COST	$0		
13				
14	TOTAL POSITIONS PAID	#VALUE!		
15				
16	STRAIGHT LINE PROJECTED PS COST PER POSITION		#VALUE!	#VALUE!
17				
18	DOCUMENTED PS INCREASES PER POSITION			
19	1. SEE CROSSWALK EXCEL FILE			
20	2.			
21	3.			
22				
23	PS COST PER POSITION	#VALUE!	#VALUE!	#VALUE!
24				
25				
26				
27	TOTAL PERSONNEL BENEFIT COST	$0		
28				
29	TOTAL POSITIONS PAID	#VALUE!		
30				
31	STRAIGHT LINE PROJECTED PB COST PER POSITION		#VALUE!	#VALUE!
32				
33	DOCUMENTED PB INCREASES PER POSITION			
34	1. SEE CROSSWALK EXCEL FILE			
35	2.			
36	3.			
37				
38	PB COST PER POSITION	#VALUE!	#VALUE!	#VALUE!
39				
40				
41				
42	**PS/PB COST PER POSITION**	**#VALUE!**	**#VALUE!**	**#VALUE!**

	A	B	C	D
1	**COST PER POSITION - INITIAL CLAIMS**			
2	RJM Version: 2.5			
3	**1-IC**			
4	**YOUR STATE**			
5	**BUDGET YEAR**			
6	**FY**			
7	**INITIAL CLAIMS**			
8		#VALUE!	#VALUE!	FY
9		PREVIOUS	CURRENT	NEXT
10		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
11				
12	TOTAL PERSONAL SERVICE COST	$0		
13				
14	TOTAL POSITIONS PAID	#VALUE!		
15				
16	STRAIGHT LINE PROJECTED PS COST PER POSITION		#VALUE!	#VALUE!
17				
18	DOCUMENTED PS INCREASES PER POSITION			
19	1. SEE CROSSWALK EXCEL FILE			
20	2.			
21	3.			
22				
23	PS COST PER POSITION	#VALUE!	#VALUE!	#VALUE!
24				
25				
26				
27	TOTAL PERSONNEL BENEFIT COST	$0		
28				
29	TOTAL POSITIONS PAID	#VALUE!		
30				
31	STRAIGHT LINE PROJECTED PB COST PER POSITION		#VALUE!	#VALUE!
32				
33	DOCUMENTED PB INCREASES PER POSITION			
34	1. SEE CROSSWALK EXCEL FILE			
35	2.			
36	3.			
37				
38	PB COST PER POSITION	#VALUE!	#VALUE!	#VALUE!
39				
40				
41				
42	**PS/PB COST PER POSITION**	**#VALUE!**	**#VALUE!**	**#VALUE!**

	A	B	C	D
1	**COST PER POSITION - WEEKS CLAIMED**			
2	RJM Version: 2.5			
3	**1-WK**			
4	**YOUR STATE**			
5	**BUDGET YEAR**			
6	**FY**			
7	**WEEKS CLAIMED**			
8		#VALUE!	#VALUE!	FY
9		PREVIOUS	CURRENT	NEXT
10		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
11				
12	TOTAL PERSONAL SERVICE COST	$0		
13				
14	TOTAL POSITIONS PAID	#VALUE!		
15				
16	STRAIGHT LINE PROJECTED PS COST PER POSITION		#VALUE!	#VALUE!
17				
18	DOCUMENTED PS INCREASES PER POSITION			
19	1. SEE CROSSWALK EXCEL FILE			
20	2.			
21	3.			
22				
23	PS COST PER POSITION	#VALUE!	#VALUE!	#VALUE!
24				
25				
26				
27	TOTAL PERSONNEL BENEFIT COST	$0		
28				
29	TOTAL POSITIONS PAID	#VALUE!		
30				
31	STRAIGHT LINE PROJECTED PB COST PER POSITION		#VALUE!	#VALUE!
32				
33	DOCUMENTED PB INCREASES PER POSITION			
34	1. SEE CROSSWALK EXCEL FILE			
35	2.			
36	3.			
37				
38	PB COST PER POSITION	#VALUE!	#VALUE!	#VALUE!
39				
40				
41				
42	**PS/PB COST PER POSITION**	**#VALUE!**	**#VALUE!**	**#VALUE!**
43				

	A	B	C	D
1	**COST PER POSITION - NON-MONETARY DETERMINATIONS**			
2	RJM Version: 2.5			
3	**1-NMD**			
4	**YOUR STATE**			
5	**BUDGET YEAR**			
6	**FY**			
7	**NON-MONETARY DETERMINATIONS**			
8		#VALUE!	#VALUE!	FY
9		PREVIOUS	CURRENT	NEXT
10		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
11				
12	TOTAL PERSONAL SERVICE COST	$0		
13				
14	TOTAL POSITIONS PAID	#VALUE!		
15				
16	STRAIGHT LINE PROJECTED PS COST PER POSITION		#VALUE!	#VALUE!
17				
18	DOCUMENTED PS INCREASES PER POSITION			
19	1. SEE CROSSWALK EXCEL FILE			
20	2.			
21	3.			
22				
23	PS COST PER POSITION	#VALUE!	#VALUE!	#VALUE!
24				
25				
26				
27	TOTAL PERSONNEL BENEFIT COST	$0		
28				
29	TOTAL POSITIONS PAID	#VALUE!		
30				
31	STRAIGHT LINE PROJECTED PB COST PER POSITION		#VALUE!	#VALUE!
32				
33	DOCUMENTED PB INCREASES PER POSITION			
34	1. SEE CROSSWALK EXCEL FILE			
35	2.			
36	3.			
37				
38	PB COST PER POSITION	#VALUE!	#VALUE!	#VALUE!
39				
40				
41				
42	**PS/PB COST PER POSITION**	**#VALUE!**	**#VALUE!**	**#VALUE!**

	A	B	C	D
1	**COST PER POSITION - APPEALS**			
2	RJM Version: 2.5			
3	**1-APP**			
4	**YOUR STATE**			
5	**BUDGET YEAR**			
6	**FY**			
7	**APPEALS**			
8		#VALUE!	#VALUE!	FY
9		PREVIOUS	CURRENT	NEXT
10		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
11				
12	TOTAL PERSONAL SERVICE COST	$0		
13				
14	TOTAL POSITIONS PAID	#VALUE!		
15				
16	STRAIGHT LINE PROJECTED PS COST PER POSITION		#VALUE!	#VALUE!
17				
18	DOCUMENTED PS INCREASES PER POSITION			
19	1. SEE CROSSWALK EXCEL FILE			
20	2.			
21	3.			
22				
23	PS COST PER POSITION	#VALUE!	#VALUE!	#VALUE!
24				
25				
26				
27	TOTAL PERSONNEL BENEFIT COST	$0		
28				
29	TOTAL POSITIONS PAID	#VALUE!		
30				
31	STRAIGHT LINE PROJECTED PB COST PER POSITION		#VALUE!	#VALUE!
32				
33	DOCUMENTED PB INCREASES PER POSITION			
34	1. SEE CROSSWALK EXCEL FILE			
35	2.			
36	3.			
37				
38	PB COST PER POSITION	#VALUE!	#VALUE!	#VALUE!
39				
40				
41				
42	**PS/PB COST PER POSITION**	**#VALUE!**	**#VALUE!**	**#VALUE!**

	A	B	C	D
1	**COST PER POSITION - WAGE RECORDS**			
2	RJM Version: 2.5			
3	**1-WR**			
4	**YOUR STATE**			
5	**BUDGET YEAR**			
6	**FY**			
7	**WAGE RECORDS**			
8		#VALUE!	#VALUE!	FY
9		PREVIOUS	CURRENT	NEXT
10		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
11				
12	TOTAL PERSONAL SERVICE COST	$0		
13				
14	TOTAL POSITIONS PAID	#VALUE!		
15				
16	STRAIGHT LINE PROJECTED PS COST PER POSITION		#VALUE!	#VALUE!
17				
18	DOCUMENTED PS INCREASES PER POSITION			
19	1. SEE CROSSWALK EXCEL FILE			
20	2.			
21	3.			
22				
23	PS COST PER POSITION	#VALUE!	#VALUE!	#VALUE!
24				
25				
26				
27	TOTAL PERSONNEL BENEFIT COST	$0		
28				
29	TOTAL POSITIONS PAID	#VALUE!		
30				
31	STRAIGHT LINE PROJECTED PB COST PER POSITION		#VALUE!	#VALUE!
32				
33	DOCUMENTED PB INCREASES PER POSITION			
34	1. SEE CROSSWALK EXCEL FILE			
35	2.			
36	3.			
37				
38	PB COST PER POSITION	#VALUE!	#VALUE!	#VALUE!
39				
40				
41				
42	**PS/PB COST PER POSITION**	**#VALUE!**	**#VALUE!**	**#VALUE!**

	A	B	C	D
1	**COST PER POSITION - TAX**			
2	RJM Version: 2.5			
3	**1-TAX**			
4	**YOUR STATE**			
5	**BUDGET YEAR**			
6	**FY**			
7	**TAX**			
8		#VALUE!	#VALUE!	FY
9		PREVIOUS	CURRENT	NEXT
10		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
11				
12	TOTAL PERSONAL SERVICE COST	$0		
13				
14	TOTAL POSITIONS PAID	#VALUE!		
15				
16	STRAIGHT LINE PROJECTED PS COST PER POSITION		#VALUE!	#VALUE!
17				
18	DOCUMENTED PS INCREASES PER POSITION			
19	1. SEE CROSSWALK EXCEL FILE			
20	2.			
21	3.			
22				
23	PS COST PER POSITION	#VALUE!	#VALUE!	#VALUE!
24				
25				
26				
27	TOTAL PERSONNEL BENEFIT COST	$0		
28				
29	TOTAL POSITIONS PAID	#VALUE!		
30				
31	STRAIGHT LINE PROJECTED PB COST PER POSITION		#VALUE!	#VALUE!
32				
33	DOCUMENTED PB INCREASES PER POSITION			
34	1. SEE CROSSWALK EXCEL FILE			
35	2.			
36	3.			
37				
38	PB COST PER POSITION	#VALUE!	#VALUE!	#VALUE!
39				
40				
41				
42	**PS/PB COST PER POSITION**	**#VALUE!**	**#VALUE!**	**#VALUE!**

	A	B	C	D
1	**COST PER POSITION - BENEFIT PAYMENT CONTROL**			
2	RJM Version: 2.5			
3	**1-BPC**			
4	**YOUR STATE**			
5	**BUDGET YEAR**			
6	**FY**			
7	**BENEFIT PAYMENT CONTROL**			
8		#VALUE!	#VALUE!	FY
9		PREVIOUS	CURRENT	NEXT
10		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
11				
12	TOTAL PERSONAL SERVICE COST	$0		
13				
14	TOTAL POSITIONS PAID	#VALUE!		
15				
16	STRAIGHT LINE PROJECTED PS COST PER POSITION		#VALUE!	#VALUE!
17				
18	DOCUMENTED PS INCREASES PER POSITION			
19	1. SEE CROSSWALK EXCEL FILE			
20	2.			
21	3.			
22				
23	PS COST PER POSITION	#VALUE!	#VALUE!	#VALUE!
24				
25				
26				
27	TOTAL PERSONNEL BENEFIT COST	$0		
28				
29	TOTAL POSITIONS PAID	#VALUE!		
30				
31	STRAIGHT LINE PROJECTED PB COST PER POSITION		#VALUE!	#VALUE!
32				
33	DOCUMENTED PB INCREASES PER POSITION			
34	1. SEE CROSSWALK EXCEL FILE			
35	2.			
36	3.			
37				
38	PB COST PER POSITION	#VALUE!	#VALUE!	#VALUE!
39				
40				
41				
42	**PS/PB COST PER POSITION**	**#VALUE!**	**#VALUE!**	**#VALUE!**

	A	B	C	D
1	**COST PER POSITION - UI PERFORMS**			
2	RJM Version: 2.5			
3	**1-UIP**			
4	**YOUR STATE**			
5	**BUDGET YEAR**			
6	**FY**			
7	**UI PERFORMS**			
8		#VALUE!	#VALUE!	FY
9		PREVIOUS	CURRENT	NEXT
10		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
11				
12	TOTAL PERSONAL SERVICE COST	$0		
13				
14	TOTAL POSITIONS PAID	#VALUE!		
15				
16	STRAIGHT LINE PROJECTED PS COST PER POSITION		#VALUE!	#VALUE!
17				
18	DOCUMENTED PS INCREASES PER POSITION			
19	1. SEE CROSSWALK EXCEL FILE			
20	2.			
21	3.			
22				
23	PS COST PER POSITION	#VALUE!	#VALUE!	#VALUE!
24				
25				
26				
27	TOTAL PERSONNEL BENEFIT COST	$0		
28				
29	TOTAL POSITIONS PAID	#VALUE!		
30				
31	STRAIGHT LINE PROJECTED PB COST PER POSITION		#VALUE!	#VALUE!
32				
33	DOCUMENTED PB INCREASES PER POSITION			
34	1. SEE CROSSWALK EXCEL FILE			
35	2.			
36	3.			
37				
38	PB COST PER POSITION	#VALUE!	#VALUE!	#VALUE!
39				
40				
41				
42	**PS/PB COST PER POSITION**	**#VALUE!**	**#VALUE!**	**#VALUE!**

	A	B	C	D
1	**COST PER POSITION - SUPPORT**			
2	RJM Version: 2.5			
3	**1-SUP**			
4	**YOUR STATE**			
5	**BUDGET YEAR**			
6	**FY**			
7	**SUPPORT**			
8		#VALUE!	#VALUE!	FY
9		PREVIOUS	CURRENT	NEXT
10		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
11				
12	TOTAL PERSONAL SERVICE COST	$0		
13				
14	TOTAL POSITIONS PAID	#VALUE!		
15				
16	STRAIGHT LINE PROJECTED PS COST PER POSITION		#VALUE!	#VALUE!
17				
18	DOCUMENTED PS INCREASES PER POSITION			
19	1. SEE CROSSWALK EXCEL FILE			
20	2.			
21	3.			
22				
23	PS COST PER POSITION	#VALUE!	#VALUE!	#VALUE!
24				
25				
26				
27	TOTAL PERSONNEL BENEFIT COST	$0		
28				
29	TOTAL POSITIONS PAID	#VALUE!		
30				
31	STRAIGHT LINE PROJECTED PB COST PER POSITION		#VALUE!	#VALUE!
32				
33	DOCUMENTED PB INCREASES PER POSITION			
34	1. SEE CROSSWALK EXCEL FILE			
35	2.			
36	3.			
37				
38	PB COST PER POSITION	#VALUE!	#VALUE!	#VALUE!
39				
40				
41				
42	**PS/PB COST PER POSITION**	**#VALUE!**	**#VALUE!**	**#VALUE!**

	A	B	C	D
1	**COST PER POSITION - TOTAL UI**			
2	RJM Version: 2.5			
3	**1-UI**			
4	**YOUR STATE**			
5	**BUDGET YEAR**			
6	**FY**			
7	**U.I. PROGRAM**			
8	(EXCLUDE AS&T)	#VALUE!	#VALUE!	FY
9		PREVIOUS	CURRENT	NEXT
10		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
11				
12	TOTAL PERSONAL SERVICE COST	$0		
13				
14	TOTAL POSITIONS PAID	#VALUE!		
15				
16	STRAIGHT LINE PROJECTED PS COST PER POSITION		#VALUE!	#VALUE!
17				
18	DOCUMENTED PS INCREASES PER POSITION			
19	1		#VALUE!	#VALUE!
20	2		#VALUE!	#VALUE!
21	3.		#VALUE!	#VALUE!
22				
23	PS COST PER POSITION	#VALUE!	#VALUE!	#VALUE!
24				
25				
26				
27	TOTAL PERSONNEL BENEFIT COST	$0		
28				
29	TOTAL POSITIONS PAID	#VALUE!		
30				
31	STRAIGHT LINE PROJECTED PB COST PER POSITION		#VALUE!	#VALUE!
32				
33	DOCUMENTED PB INCREASES PER POSITION			
34	1.		#VALUE!	#VALUE!
35	2.		#VALUE!	#VALUE!
36	3.		#VALUE!	#VALUE!
37				
38	PB COST PER POSITION	#VALUE!	#VALUE!	#VALUE!
39				
40				
41				
42	**PS/PB COST PER POSITION**	**#VALUE!**	**#VALUE!**	**#VALUE!**

	A	B	C	D
1	**PS/PB COST PER POSITION - SUMMARY**			
2	RJM Version: 2.5			
3	**1-RATES**			
4	**YOUR STATE**			
5	**BUDGET YEAR**			
6	**FY**			
7				
8		#VALUE!	#VALUE!	FY
9		PREVIOUS	CURRENT	NEXT
10		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
11				
12	**COST PER POSITION U.I. PROGRAM**	**#VALUE!**	**#VALUE!**	**#VALUE!**
13				
14	INITIAL CLAIMS	#VALUE!	#VALUE!	#VALUE!
15	WEEKS CLAIMED	#VALUE!	#VALUE!	#VALUE!
16	NON MONETARY DETERMINATIONS	#VALUE!	#VALUE!	#VALUE!
17	APPEALS	#VALUE!	#VALUE!	#VALUE!
18	WAGE RECORDS	#VALUE!	#VALUE!	#VALUE!
19	TAX	#VALUE!	#VALUE!	#VALUE!
20				
21	BENEFIT PAYMENT CONTROL	#VALUE!	#VALUE!	#VALUE!
22				
23	U.I. PERFORMS	#VALUE!	#VALUE!	#VALUE!
24				
25	SUPPORT	#VALUE!	#VALUE!	#VALUE!
26				
27	COST PER POSITION AS & T	**#VALUE!**	**#VALUE!**	**#VALUE!**
28				
29				
30	**CONTINGENCY SALARY RATE**			
31	**NEXT YEAR**			
32	**FY**			
33				
34				
35		POSITIONS	% OF TOTAL POSITIONS	PS/PB COST PER POSITION
36	INITIAL CLAIMS	#VALUE!	#VALUE!	#VALUE!
37	WEEKS CLAIMED	#VALUE!	#VALUE!	#VALUE!
38	NON MONETARY DETERMINATIONS	#VALUE!	#VALUE!	#VALUE!
39	APPEALS	#VALUE!	#VALUE!	#VALUE!
40				
41	**TOTAL POSITIONS**	**#VALUE!**	**#VALUE!**	

	A	B	C	D
1	**PS/PB COST - SUMMARY**			
2	RJM Version: 2.5			
3	**1-SUM-$**			
4	**YOUR STATE**			
5	**BUDGET YEAR**			
6	**FY**			
7				
8		#VALUE!	#VALUE!	FY
9		PREVIOUS	CURRENT	NEXT
10		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
11				
12	**PS/PB COST U.I. PROGRAM**	**#VALUE!**	**#VALUE!**	**#VALUE!**
13				
14	INITIAL CLAIMS	#VALUE!	#VALUE!	#VALUE!
15	WEEKS CLAIMED	#VALUE!	#VALUE!	#VALUE!
16	NON MONETARY DETERMINATIONS	#VALUE!	#VALUE!	#VALUE!
17	APPEALS	#VALUE!	#VALUE!	#VALUE!
18	WAGE RECORDS	#VALUE!	#VALUE!	#VALUE!
19	TAX	#VALUE!	#VALUE!	#VALUE!
20				
21				
22				
23	BENEFIT PAYMENT CONTROL	#VALUE!	#VALUE!	#VALUE!
24				
25	U.I. PERFORMS	#VALUE!	#VALUE!	#VALUE!
26				
27	SUPPORT	#VALUE!	#VALUE!	#VALUE!
28				
29				
30	**AS&T**	#VALUE!	#VALUE!	#VALUE!
31				
32	**TOTAL PS/PB COST**	**#VALUE!**	**#VALUE!**	**#VALUE!**

	A	B	C	D
1	**BASE NPS (by CATEGORY) - NON-PERSONAL SERVICES (NPS)**			
2	RJM Version: 2.5			
3	**2**			
8				
9	**YOUR STATE**	**BUDGET YEAR**		
10		**FY**		
11				
12		#VALUE!	#VALUE!	FY
13		PREVIOUS	CURRENT	NEXT
14		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
15				
16	IT/COMMUNICATIONS		$0	$0
17				
18	NON IT		$0	$0
19				
20	PERSONAL SERVICE CONTRACTS		$0	$0
21	LESS CONTRACT AMOUNTS CONVERTED TO MPU'S		$0	$0
22				
23	**TOTAL NPS REQUIREMENTS**	**$0**	**$0**	**$0**

	A	B	C	D
1	**ANNUALIZED WORKLOADS**			
2	RJM Version: 2.5			
3	**3**			
4	*** * PLEASE IMPORT WORKLOADS * ***			
5				
6				
7	**Imported Workload File Name:**			
8	**Date of File: 1/13/15 1:12 PM**			
9				
10	**YOUR STATE**	**BUDGET YEAR**		
11		**FY**		
12				
13		#VALUE!	#VALUE!	FY
14		PREVIOUS	CURRENT	NEXT
15		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
16				
17	INITIAL CLAIMS			
18				
19	WEEKS CLAIMED			
20				
21	NON MONETARY DETERMINATIONS			
22				
23	APPEALS			
24				
25	WAGE RECORDS			
26				
27	SUBJECT EMPLOYERS			

	A	B	C	D
1	**INITIAL CLAIMS - MINUTES PER UNIT (MPU)**			
2	RJM Version: 2.5			
3	**4-IC**			
4	**YOUR STATE**			
5	**BUDGET YEAR**			
6	**FY**			
7				
8		#VALUE!	#VALUE!	FY
9		PREVIOUS	CURRENT	NEXT
10		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
11				
12	TOTAL HOURS WORKED	0.00		
13				
14	WORKLOAD	0		
15				
16	MPU-WORKLOAD	0.000	0.000	0.000
17				
18	CONTRACTED OUT PERSONAL SERVICES			
19	ANNUAL COST-CONTRACTED OUT SERVICES		$0	$0
20	PS/PB COST PER POSITION	#VALUE!	#VALUE!	#VALUE!
21	HOURS WORKED PER POSITION	#VALUE!	#VALUE!	#VALUE!
22	ANNUALIZED WORKLOAD	0	0	0
23	CONTRACTED OUT MPU-ANNUALIZED WORKLOAD	0.000	0.000	0.000
24				
31				
32	**TOTAL MPU REQUIREMENTS**	**0.000**	**0.000**	**0.000**

	A	B	C	D
1	**WEEKS CLAIMED - MINUTES PER UNIT (MPU)**			
2	RJM Version: 2.5			
3	**4-WK**			
4	**YOUR STATE**			
5	**BUDGET YEAR**			
6	**FY**			
7				
8		#VALUE!	#VALUE!	FY
9		PREVIOUS	CURRENT	NEXT
10		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
11				
12	TOTAL HOURS WORKED	0.00		
13				
14	WORKLOAD	0		
15				
16	MPU-WORKLOAD	0.000	0.000	0.000
17				
18	CONTRACTED OUT PERSONAL SERVICES			
19	ANNUAL COST-CONTRACTED OUT SERVICES		$0	$0
20	PS/PB COST PER POSITION	#VALUE!	#VALUE!	#VALUE!
21	HOURS WORKED PER POSITION	#VALUE!	#VALUE!	#VALUE!
22	ANNUALIZED WORKLOAD	0	0	0
23	CONTRACTED OUT MPU-ANNUALIZED WORKLOAD	0.000	0.000	0.000
24				
31				
32	**TOTAL MPU REQUIREMENTS**	**0.000**	**0.000**	**0.000**

	A	B	C	D
1	**NON-MONETARY DETERMINATIONS - MINUTES PER UNIT (MPU)**			
2	RJM Version: 2.5			
3	**4-NMD**			
4	**YOUR STATE**			
5	**BUDGET YEAR**			
6	**FY**			
7				
8		#VALUE!	#VALUE!	FY
9		PREVIOUS	CURRENT	NEXT
10		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
11				
12	TOTAL HOURS WORKED	0.00		
13				
14	WORKLOAD	0		
15				
16	MPU-WORKLOAD	0.000	0.000	0.000
17				
18	CONTRACTED OUT PERSONAL SERVICES			
19	ANNUAL COST-CONTRACTED OUT SERVICES		$0	$0
20	PS/PB COST PER POSITION	#VALUE!	#VALUE!	#VALUE!
21	HOURS WORKED PER POSITION	#VALUE!	#VALUE!	#VALUE!
22	ANNUALIZED WORKLOAD	0	0	0
23	CONTRACTED OUT MPU-ANNUALIZED WORKLOAD	0.000	0.000	0.000
24				
31				
32	**TOTAL MPU REQUIREMENTS**	**0.000**	**0.000**	**0.000**

	A	B	C	D
1	**APPEALS - MINUTES PER UNIT (MPU)**			
2	RJM Version: 2.5			
3	**4-APP**			
4	**YOUR STATE**			
5	**BUDGET YEAR**			
6	**FY**			
7				
8		#VALUE!	#VALUE!	FY
9		PREVIOUS	CURRENT	NEXT
10		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
11				
12	TOTAL HOURS WORKED	0.00		
13				
14	WORKLOAD	0		
15				
16	MPU-WORKLOAD	0.000	0.000	0.000
17				
18	CONTRACTED OUT PERSONAL SERVICES			
19	ANNUAL COST-CONTRACTED OUT SERVICES		$0	$0
20	PS/PB COST PER POSITION	#VALUE!	#VALUE!	#VALUE!
21	HOURS WORKED PER POSITION	#VALUE!	#VALUE!	#VALUE!
22	ANNUALIZED WORKLOAD	0	0	0
23	CONTRACTED OUT MPU-ANNUALIZED WORKLOAD	0.000	0.000	0.000
24				
31				
32	**TOTAL MPU REQUIREMENTS**	**0.000**	**0.000**	**0.000**

	A	B	C	D
1	**WAGE RECORDS - MINUTES PER UNIT (MPU)**			
2	RJM Version: 2.5			
3	**4-WR**			
4	**YOUR STATE**			
5	**BUDGET YEAR**			
6	**FY**			
7				
8		#VALUE!	#VALUE!	FY
9		PREVIOUS	CURRENT	NEXT
10		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
11				
12	TOTAL HOURS WORKED	0.00		
13				
14	WORKLOAD	0		
15				
16	MPU-WORKLOAD	0.000	0.000	0.000
17				
18	CONTRACTED OUT PERSONAL SERVICES			
19	ANNUAL COST-CONTRACTED OUT SERVICES		$0	$0
20	PS/PB COST PER POSITION	#VALUE!	#VALUE!	#VALUE!
21	HOURS WORKED PER POSITION	#VALUE!	#VALUE!	#VALUE!
22	ANNUALIZED WORKLOAD	0	0	0
23	CONTRACTED OUT MPU-ANNUALIZED WORKLOAD	0.000	0.000	0.000
24				
31				
32	**TOTAL MPU REQUIREMENTS**	**0.000**	**0.000**	**0.000**

	A	B	C	D
1	**TAX - MINUTES PER UNIT (MPU)**			
2	RJM Version: 2.5			
3	**4-TAX**			
4	**YOUR STATE**			
5	**BUDGET YEAR**			
6	**FY**			
7				
8		#VALUE!	#VALUE!	FY
9		PREVIOUS	CURRENT	NEXT
10		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
11				
12	TOTAL HOURS WORKED	0.00		
13				
14	WORKLOAD	0		
15				
16	MPU-WORKLOAD	0.000	0.000	0.000
17				
18	CONTRACTED OUT PERSONAL SERVICES			
19	ANNUAL COST-CONTRACTED OUT SERVICES		$0	$0
20	PS/PB COST PER POSITION	#VALUE!	#VALUE!	#VALUE!
21	HOURS WORKED PER POSITION	#VALUE!	#VALUE!	#VALUE!
22	ANNUALIZED WORKLOAD	0	0	0
23	CONTRACTED OUT MPU-ANNUALIZED WORKLOAD	0.000	0.000	0.000
24				
31				
32	**TOTAL MPU REQUIREMENTS**	**0.000**	**0.000**	**0.000**

	A	B	C	D
1	**LEAVE SUMMARY - POSITION REQUIREMENTS**			
2	RJM Version: 2.5			
3	**5-LV**			
4	**YOUR STATE**			
5	**BUDGET YEAR**			
6	**FY**			
7				
8				
9		#VALUE!	#VALUE!	FY
10		PREVIOUS	CURRENT	NEXT
11		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
12				
13	HOURS PAID PER POSITION	#VALUE!	#VALUE!	#VALUE!
14				
15	**HOURS PAID**			
16	INITIAL CLAIMS	0.00		
17	WEEKS CLAIMED	0.00		
18	NON MONETERY DETERMINATIONS	0.00		
19	APPEALS	0.00		
20	WAGE RECORDS	0.00		
21	TAX	0.00		
22	BENEFIT PAYMENT CONTROL	0.00		
23	UI PERFORMS	0.00		
24	SUPPORT	0.00		
25				
26	TOTAL HOURS PAID	0.00		
27				
28	**HOURS WORKED**			
29	INITIAL CLAIMS	0.00		
30	WEEKS CLAIMED	0.00		
31	NON MONETERY DETERMINATIONS	0.00		
32	APPEALS	0.00		
33	WAGE RECORDS	0.00		
34	TAX	0.00		
35	BENEFIT PAYMENT CONTROL	0.00		
36	UI PERFORMS	0.00		
37	SUPPORT	0.00		
38				
39	TOTAL HOURS WORKED	0.00		
40				
41	LEAVE HOURS	0.00		
42				
43	PROJECTED LEAVE PER POSITION	0.00	0.00	0.00
44				
45	TOTAL DOCUMENTED INCREASES OR DECREASES			
46	1.			
47	2			
48	3.			
49				
50	TOTAL HOURS LEAVE	0.00	0.00	0.00
51				
52				
53	HOURS WORKED PER POSITION	#VALUE!	#VALUE!	#VALUE!

	A	B	C	D
1	**WORKLOAD ITEMS - POSITION REQUIREMENTS**			
2	RJM Version: 2.5			
3	**5-MPU**			
4	**YOUR STATE**			
5	**BUDGET YEAR**			
6	**FY**			
7				
8		#VALUE!	#VALUE!	FY
9		PREVIOUS	CURRENT	NEXT
10		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
11				
12	**HOURS WORKED PER POSITION**	#VALUE!	#VALUE!	#VALUE!
13				
14	**INITIAL CLAIMS**			
15	MPU	0.000	0.000	0.000
16	WORKLOAD	0	0	0
17	POSITIONS	#VALUE!	#VALUE!	#VALUE!
18				
19	**WEEKS CLAIMED**			
20	MPU	0.000	0.000	0.000
21	WORKLOAD	0	0	0
22	POSITIONS	#VALUE!	#VALUE!	#VALUE!
23				
24	**NON MONETARY DETERMINATIONS**			
25	MPU	0.000	0.000	0.000
26	WORKLOAD	0	0	0
27	POSITIONS	#VALUE!	#VALUE!	#VALUE!
28				
29	**APPEALS**			
30	MPU	0.000	0.000	0.000
31	WORKLOAD	0	0	0
32	POSITIONS	#VALUE!	#VALUE!	#VALUE!
33				
34	**WAGE RECORDS**			
35	MPU	0.000	0.000	0.000
36	WORKLOAD	0	0	0
37	POSITIONS	#VALUE!	#VALUE!	#VALUE!
38				
39	**TAX**			
40	MPU	0.000	0.000	0.000
41	WORKLOAD	0	0	0
42	POSITIONS	#VALUE!	#VALUE!	#VALUE!
43				
44				
45				
46	**TOTAL POSITION REQUIREMENTS**	**#VALUE!**	**#VALUE!**	**#VALUE!**

	A	B	C	D
1	**BENEFIT PAYMENT CONTROL - POSITION REQUIREMENTS**			
2	RJM Version: 2.5			
3	**5-BPC**			
4	**YOUR STATE**			
5	**BUDGET YEAR**			
6	**FY**			
7				
8		#VALUE!	#VALUE!	FY
9		PREVIOUS	CURRENT	NEXT
10		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
11				
12	TOTAL POSITIONS PAID YTD	#VALUE!		
13				
14	STRAIGHT LINE PROJECTED POSITIONS		#VALUE!	#VALUE!
15				
16	CONTRACTED OUT PERSONAL SERVICES			
17	ANNUAL COST-CONTRACTED OUT SERVICES		$0	$0
18	PS/PB COST PER POSITION	#VALUE!	#VALUE!	#VALUE!
19	POSITION EQUIVALENTS	#VALUE!	#VALUE!	#VALUE!
20				
25				
26	**TOTAL POSITION REQUIREMENTS**	**#VALUE!**	**#VALUE!**	**#VALUE!**

	A	B	C	D
1	**U.I. PERFORMS - POSITION REQUIREMENTS**			
2	RJM Version: 2.5			
3	**5-UIP**			
4	**YOUR STATE**			
5	**BUDGET YEAR**			
6	**FY**			
7				
8		#VALUE!	#VALUE!	FY
9		PREVIOUS	CURRENT	NEXT
10		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
11				
12	TOTAL POSITIONS PAID YTD	#VALUE!		
13				
14	STRAIGHT LINE PROJECTED POSITIONS		#VALUE!	#VALUE!
15				
16	CONTRACTED OUT PERSONAL SERVICES			
17	ANNUAL COST-CONTRACTED OUT SERVICES		$0	$0
18	PS/PB COST PER POSITION	#VALUE!	#VALUE!	#VALUE!
19	POSITION EQUIVALENTS	#VALUE!	#VALUE!	#VALUE!
20				
25				
26	**TOTAL POSITION REQUIREMENTS**	**#VALUE!**	**#VALUE!**	**#VALUE!**

	A	B	C	D
1	**SUPPORT - POSITION REQUIREMENTS**			
2	RJM Version: 2.5			
3	**5-SUP**			
4	**YOUR STATE**			
5	**BUDGET YEAR**			
6	**FY**			
7				
8		#VALUE!	#VALUE!	FY
9		PREVIOUS	CURRENT	NEXT
10		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
11				
12	TOTAL POSITIONS PAID YTD	#VALUE!		
13				
14	STRAIGHT LINE PROJECTED POSITIONS		#VALUE!	#VALUE!
15				
16	CONTRACTED OUT PERSONAL SERVICES			
17	ANNUAL COST-CONTRACTED OUT SERVICES		$0	$0
18	PS/PB COST PER POSITION	#VALUE!	#VALUE!	#VALUE!
19	POSITION EQUIVALENTS	#VALUE!	#VALUE!	#VALUE!
20				
25				
26	**TOTAL POSITION REQUIREMENTS**	**#VALUE!**	**#VALUE!**	**#VALUE!**

	A	B	C	D
1	**AS&T - POSITION REQUIREMENTS**			
2	RJM Version: 2.5			
3	**5-AST**			
4	**YOUR STATE**			
5	**BUDGET YEAR**			
6	**FY**			
7				
8		#VALUE!	#VALUE!	FY
9		PREVIOUS	CURRENT	NEXT
10		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
11				
12	TOTAL POSITIONS PAID YTD	#VALUE!		
13				
14	STRAIGHT LINE PROJECTED POSITIONS		#VALUE!	#VALUE!
15				
16	CONTRACTED OUT PERSONAL SERVICES			
17	ANNUAL COST-CONTRACTED OUT SERVICES		$0	$0
18	PS/PB COST PER POSITION	#VALUE!	#VALUE!	#VALUE!
19	POSITION EQUIVALENTS	#VALUE!	#VALUE!	#VALUE!
20				
25				
26	**TOTAL POSITION REQUIREMENTS**	**#VALUE!**	**#VALUE!**	**#VALUE!**

	A	B	C	D
1	**POSITION SUMMARY - POSITION REQUIREMENTS**			
2	RJM Version: 2.5			
3	**5-SUM**			
4	**YOUR STATE**			
5	**BUDGET YEAR**			
6	**FY**			
7				
8		#VALUE!	#VALUE!	FY
9		PREVIOUS	CURRENT	NEXT
10		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
11				
12	**POSITION REQUIREMENTS U.I. PROGRAM**	**#VALUE!**	**#VALUE!**	**#VALUE!**
13				
14	INITIAL CLAIMS	#VALUE!	#VALUE!	#VALUE!
15	WEEKS CLAIMED	#VALUE!	#VALUE!	#VALUE!
16	NON MONETARY DETERMINATIONS	#VALUE!	#VALUE!	#VALUE!
17	APPEALS	#VALUE!	#VALUE!	#VALUE!
18	WAGE RECORDS	#VALUE!	#VALUE!	#VALUE!
19	TAX	#VALUE!	#VALUE!	#VALUE!
20				
21	BENEFIT PAYMENT CONTROL	#VALUE!	#VALUE!	#VALUE!
22				
23	U.I. PERFORMS	#VALUE!	#VALUE!	#VALUE!
24				
25	SUPPORT	#VALUE!	#VALUE!	#VALUE!
26				
27				
28	**POSITION REQUIREMENTS AS&T**	**#VALUE!**	**#VALUE!**	**#VALUE!**
29				
30				
31	**TOTAL POSITION REQUIREMENTS- U.I. PROGRAM PLUS AS & T**	**#VALUE!**	**#VALUE!**	**#VALUE!**

	A	B	C	D	E	F
1	**BASE DOLLARS REQUESTED BY COST CODE - GENERAL**					
2	RJM Version: 2.5					
3	**6**					
4	**YOUR STATE**					
5	**BUDGET YEAR**					
6	**FY**					
7						
8	**ACTIVITY**	**WORKLOAD**	**MPU**	**STAFF YEARS**	**PS/PB COST PER SY**	**TOTAL COST**
9	INITIAL CLAIMS	0	0.000	#VALUE!	#VALUE!	#VALUE!
10	WEEKS CLAIMED	0	0.000	#VALUE!	#VALUE!	#VALUE!
11	NON MONETARY DETERMINATIONS	0	0.000	#VALUE!	#VALUE!	#VALUE!
12	APPEALS	0	0.000	#VALUE!	#VALUE!	#VALUE!
13	WAGE RECORDS	0	0.000	#VALUE!	#VALUE!	#VALUE!
14	TAX	0	0.000	#VALUE!	#VALUE!	#VALUE!
15	BENEFIT PAYMENT CONTROL			#VALUE!	#VALUE!	#VALUE!
16	U.I. PERFORMS			#VALUE!	#VALUE!	#VALUE!
17	SUPPORT			#VALUE!	#VALUE!	#VALUE!
18						
19	**TOTAL UI**			#VALUE!	#VALUE!	**#VALUE!**
20						
21	**AS&T**			#VALUE!	#VALUE!	**#VALUE!**
22						
23	**TOTAL NPS**					$0
24						
25						
26	**TOTAL BASE**			**#VALUE!**		**#VALUE!**

	A	B	C	D	E	F	G
1	**SUMMARY OF IT EXPENDITURES**						
2	RJM Version: 2.5						
3	**6 - IT**						
4	**YOUR STATE**						
5							
6	**#VALUE!**						
7							
8	**PSPB IT**	**HOURS PAID**	**PS EXPENDITURES**	**PB EXPENDITURES**	**HOURS WORKED**	**TOTAL IT EXPENDITURES**	**FTE**
9	INITIAL CLAIMS					0.00	#VALUE!
10	WEEKS CLAIMED					0.00	#VALUE!
11	NON MONETARY DETERMINATIONS					0.00	#VALUE!
12	APPEALS					0.00	#VALUE!
13	WAGE RECORDS					0.00	#VALUE!
14	TAX					0.00	#VALUE!
15	BENEFIT PAYMENT CONTROL					0.00	#VALUE!
16	U.I. PERFORMS					0.00	#VALUE!
17	SUPPORT					0.00	#VALUE!
18	AS&T					0.00	#VALUE!
19	**NPS IT**						
20							
21							
22	**TOTAL IT**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**#VALUE!**

	A	B	C	D
1				
2	RJM Version: 2.5			
3	**6-BAL**			
4	**YOUR STATE**			
5				
6		**#VALUE!**		
7		**PREVIOUS**		
8		**FISCAL YEAR**		
9	**PERSONAL SERVICES**			
10	PERSONAL SERVICES DOLLARS - ACCT SUM	$0		
11	PERSONAL SERVICE DOLLARS - DATA	$0		
12	DIFFERENCE	**$0**		
13				
14	**PERSONNEL BENEFITS**			
15	PERSONNEL BENEFIT DOLLARS - ACCT SUM	$0		
16	PERSONNEL BENEFIT DOLLARS - DATA	$0		
17	DIFFERENCE	**$0**		
18				
19	**NPS**			
20	TOTAL NPS - ACCT SUM	$0		
21	TOTAL NPS - RJM-2 (B21+B23)	$0		
22	DIFFERENCE	**$0**		
23				
24	**RESOURCES ON ORDER**			
25	ROO PRIOR - ACCT SUM	$0		
26	ROO PRIOR - FROM CROSSWALK			
27	DIFFERENCE	**$0**		
28				
29	ROO END OF YEAR - ACCT SUM	$0		
30	ROO END OF YEAR - FROM CROSSWALK			
31	DIFFERENCE	**$0**		
32				
33		**#VALUE!**	**#VALUE!**	**FY**
34		**PREVIOUS**	**CURRENT**	**NEXT**
35	**NPS CONVERSION**	**FISCAL YEAR**	**FISCAL YEAR**	**FISCAL YEAR**
36	INITIAL CLAIMS	$0	$0	$0
37	WEEKS CLAIMED	$0	$0	$0
38	NON MONETERY DETERMINATIONS	$0	$0	$0
39	APPEALS	$0	$0	$0
40	WAGE RECORDS	$0	$0	$0
41	TAX	$0	$0	$0
42	BENEFIT PAYMENT CONTROL	$0	$0	$0
43	UI PERFORMS	$0	$0	$0
44	SUPPORT	$0	$0	$0
45	AS&T	$0	$0	$0
46	SUM CONVERTED	$0	$0	$0
47	NPS CONVERTED RJM-2 ROW 21	$0	$0	$0
48	DIFFERENCE	**$0**	**$0**	**$0**

SYSTEM START UP

Crosswalk Version: 2.5 Rev. 12/1/2016

RESOURCE JUSTIFICATION MODEL

RJM Version 2.5

12/1/2016

OMB No.: 1205-0430
OMB Expiration Date: 3/31/2019
Estimated Average Response Time: 94.5 Hours

Public Burden Statement: These reporting instructions have been approved under the Paperwork Reduction Act of 1995. Persons are not required to respond to this collection of information unless it displays a valid OMB control number. Public reporting burden for this collection of information includes the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Submission is required to obtain or retain benefits under SSA 303(a)(6). This is public information and there is no assurance of confidentiality. Send comments regarding this burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden to: U.S. Department of Labor, Office of Unemployment Insurance, Room S-4231, 200 Constitution Ave., NW, Washington, DC, 20210.

STATE NAME	**YOUR STATE**
State Abbreviation	None
ACCOUNTING SYSTEM	**OTHER**
BUDGET YEAR	
HOURS PER WORKDAY	
PREVIOUS YEAR	
Standard Hours	0.00
CURRENT YEAR	
Standard Hours	0.00
NEXT YEAR	
Standard Hours	0.00

Date Data Submitted	
Contact Person's Name	
Contact Person's Phone Number	
Contact Person's Email Address	
Enter Code for Type of Submission	**Type of Submission**

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	**None**	**65**

Submission Codes
Type of Submission
S - Original State submission
B - State submission 1st Amendment
C - State submission 2nd Amendment
D - State submission 3rd Amendment
E - State submission 4th Amendment
V - Original Regional Office validated submission
Y - Amended Regional Office 2nd submission
Z - Amended Regional Office 3rd submission
ZZ - Amended Regional Office 4th submission
W - Wage and benefits increases - final
R - Special Requirements File

The Following Table is used in calculated standard hours for each year:

Fiscal Year	***Number of Work Days***
2002	261
2003	261
2004	262
2005	261
2008	262
2009	261
2010	261
2011	261
2012	260
2013	261
2014	261
2015	261
2016	262
2017	260
2018	260
2019	261
2020	262
2021	261
2022	261

Above row is last line in table.

	A	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T
1	**PS/PB CROSS WALK - PREVIOUS YEAR**							Crosswalk Version											
2	Crosswalk Version: 2.5							2.5											
3				**CROSS PSPB**				**12/1/2016**											
4	**YOUR STATE**							OMB Approval No. 1205-0430											
5								Expires 3/31/2019											
6	**PREVIOUS YEAR**			**TOTAL**				**AS&T**				**INITIAL CLAIMS (IC)**				**WEEKS CLAIMED (WC)**			
7	**FY**			HOURS				HOURS				HOURS				HOURS			
8		FAC	Alloc	PAID	PS$	PB$	WORK HRS.	PAID	PS$	PB$	WORK HRS.	PAID	PS$	PB$	WORK HRS.	PAID	PS$	PB$	WORK HRS.
9	**AGENCY TOTALS LESS NON-RJM**			0.00	0	0	0.00	0.00	0	0	0.00	0.00	0	0	0.00	0.00	0	0	0.00
10																			
11	**LEDGER/FUNCTIONAL ACTIVITY**																		
12	**FEDERAL SOURCES**																		
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52	**STATE SOURCES**																		
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	A	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T
92	**TOTAL**			0.00	0	0	0.00	0.00	0	0	0.00	0.00	0	0	0.00	0.00	0	0	0.00
94	**ALLOCATED**			0.00	0	0	0.00												
96	**DIFFERENCE**			**0.00**	**0**	**0**	**0.00**												
99	**ADJUSTMENTS**																		
100	GAL 4-91																		
108	**TOTAL ADJUSTMENTS**			0.00	0	0	0.00	0.00	0	0	0.00	0.00	0	0	0.00	0.00	0	0	0.00
110	**RJM COSTS**			0.00	0	0	0.00	0.00	0	0	0.00	0.00	0	0	0.00	0.00	0	0	0.00
115	**SHEET IS DESIGNED TO ALLOW ADDITIONAL ROWS TO BE INSERTED - IF DONE MANUALLY INSTEAD OF BY USING BUTTONS AT TOP OF WORKSHEET, COPY FORMULAS IN C13 and FROM H13 through BC13 TO ALL INSERTED ROWS.**																		
129	**STATE TABLE**																		
130	ALABAMA																		
131	ALASKA																		
132	ARIZONA																		
133	ARKANSAS																		
134	CALIFORNIA																		
135	COLORADO																		
136	CONNECTICUT																		
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138	DISTRICT OF COLUMBIA																		
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149	MAINE																		
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153	MINNESOTA																		
154	MISSISSIPPI																		
155	MISSOURI																		
156	MONTANA																		

	A	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T
157	NEBRASKA																		
158	NEVADA																		
159	NEW HAMPSHIRE																		
160	NEW JERSEY																		
161	NEW MEXICO																		
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187	SPLIT																		
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6	NON-MONETARY DETERMINATIONS (NMD)				APPEALS (APP)				WAGE RECORDS (WR)				TAX				BENEFIT PAYMENT CONTROL (BPC)			
7	HOURS				HOURS				HOURS				HOURS				HOURS			
8	PAID	PS$	PB$	WORK HRS.	PAID	PS$	PB$	WORK HRS.	PAID	PS$	PB$	WORK HRS.	PAID	PS$	PB$	WORK HRS.	PAID	PS$	PB$	WORK HRS.
9	0.00	0	0	0.00	0.00	0	0	0.00	0.00	0	0	0.00	0.00	0	0	0.00	0.00	0	0	0.00
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110	0.00	0	0	0.00	0.00	0	0	0.00	0.00	0	0	0.00	0.00	0	0	0.00	0.00	0	0	0.00
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6	**UI PERFORMS (UIP)**				**SUPPORT (SUP)**				**NON RJM (NRJM)**				**BALANCE**			
7	HOURS				HOURS				HOURS				HOURS			
8	PAID	PS$	PB$	WORK HRS.	PAID	PS$	PB$	WORK HRS.	PAID	PS$	PB$	WORK HRS.	PAID	PS$	PB$	WORK HRS.
9	0.00	0	0	0.00	0.00	0	0	0.00	0.00	0	0	0.00	0.00	0	0	0.00
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45													0.00	0	0	0.00
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71													0.00	0	0	0.00
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	AO	AP	AQ	AR	AS	AT	AU	AV	AW	AX	AY	AZ	BA	BB	BC	BD
81													0.00	0	0	0.00
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83													0.00	0	0	0.00
84													0.00	0	0	0.00
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108	0.00	0	0	0.00	0.00	0	0	0.00	0.00	0	0	0.00	0.00	0	0	0.00
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	AO	AP	AQ	AR	AS	AT	AU	AV	AW	AX	AY	AZ	BA	BB	BC	BD
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215													0.00	0	0	0.00

	A	B	C	D	E	F	G	H	I	J	K
1	**NPS CROSS WALK - PREVIOUS YEAR**										
2	Crosswalk Version: 2.5										
3		**YOUR STATE**									
4		**FY**									
5											
6	**STATE CODE**	**CODE #**	**Alloc**	**DOLLARS**	**IT/COMM.**	**NON IT**	**PS CONT**	**PS CONT IT**	**NON RJM**	**NON RJM IT**	**BALANCE**
30											0
31											0
32											0
33											0
34											0
35											0
36											0
37											0
38											0
39											0
40											0
41											0
42											0
43											0
44											0
45											0
46	**STATE SOURCES**										
47											0
48											0
49											0
50											0
51											0
52											0
53											0
54											0
55											0
56											0
57											0
58											0
59											0
60											0
61											0
62											0
63											0
64											0
65											0
66											0
67											0
68											0
69											0
70											0
71											0
72											0
73											0
74											0
75											0
76											0
77											0
78											0
79											0
80											0
81											0
82											0
83											0
84											0
85											0
86											0
87											0
88											
89	**TOTAL**			0	0	0	0	0	0	0	0

OMB Approval No. 1205-0430 Expires 3/31/2019

	A	B	C	D	E	F	G	H	I	J	K
1	**NPS CROSS WALK - PREVIOUS YEAR**										
2	Crosswalk Version: 2.5										
3	**YOUR STATE**										
4		**FY**									
5											
6	**STATE CODE**	**CODE #**	**Alloc**	**DOLLARS**	**IT/COMM.**	**NON IT**	**PS CONT**	**PS CONT IT**	**NON RJM**	**NON RJM IT**	**BALANCE**
90											
91	**ALLOCATED**			0							
92											
93	**DIFFERENCE**			0							
94											
95											
96	**ADJUSTMENTS**										
97											
98	**ROO - END OF YEAR**										0
99											0
100											0
101											0
102											0
103											0
104											0
105											0
106											
107	**TOTAL ADJUSTMENTS**			0	0	0	0	0	0	0	0
108											
109	**RJM COSTS**			0	0	0	0	0	0	0	0
110											
111											
112	**SHEET IS DESIGNED TO ALLOW ADDITIONAL ROWS TO BE INSERTED - IF DONE MANUALLY INSTEAD OF BY USING BUTTONS AT TOP OF WORKSHEET, COPY FORMULAS IN C12 and FROM E12 through P12 TO ALL INSERTED ROWS.**										
113											
114											
115											
116											
117	IT/COMM										
118	NON IT										
119	SPLIT										
120	SPLIT IT										
121	PSCTR										
122	PSCTR IT										
123	NRJM										
124	NRJM IT										
125											
126											
127											
128											
129											0

	A	B	C	D	E	F
1			**COST PER POSITION - AS&T**			
2	Crosswalk Version: 2.5					
3			**1-AST**			
4	**YOUR STATE**					
5		**NEXT YEAR**				
6		**FY**				
7		FY			FY	FY
8		PREVIOUS			CURRENT	NEXT
9		FISCAL YEAR			FISCAL YEAR	FISCAL YEAR
10						
11	TOTAL PERSONAL SERVICE COST	$0				
12	TOTAL POSITIONS PAID	0.00				
13	STRAIGHT LINE PS COST PER POSITION				$0	$0
14	**PRIOR YEAR - PARTIAL**	EFF. DATE	MOS.	%		
15	1.				$0	
16	2.				$0	
17	3.				$0	
18	**CURRENT YEAR**					
19	1. Default		12	3.00%	$0	$0
20	2.				$0	$0
21	3.				$0	$0
22	**NEXT YEAR**					
23	1. Default		12	3.00%		$0
24	2.					$0
25	3.					$0
30	PS COST PER POSITION	$0			$0	$0
31	INCREASE PER YEAR				$0	$0
32						
33	TOTAL PERSONNEL BENEFIT COST	$0				
34	TOTAL POSITIONS PAID	0.00				
35	STRAIGHT LINE PB COST PER POSITION				$0	$0
36	**CURRENT YEAR**			%		
37	FICA				$0	
38	RETIREMENT MATCH				$0	
39	OTHER PERCENT				$0	
40		EFF. DATE	MOS.	INC.		
41	BENEFIT RATE INCREASE				$0	$0
42	INFLATIONARY INCREASE (DEFAULT)		12	3.00%	$0	$0
43	PER POSITION INCREASE				$0	$0
44	**NEXT YEAR**			%		
45	FICA					$0
46	RETIREMENT MATCH					$0
47	OTHER PERCENT					$0
48		EFF. DATE	MOS.	INC.		
49	BENEFIT RATE INCREASE					$0
50	INFLATIONARY INCREASE (DEFAULT)		12	3.00%		$0
51	PER POSITION INCREASE					$0
60	PB COST PER POSITION	$0			$0	$0
61	INCREASE PER YEAR				$0	$0
62						
63	**PS/PB COST PER POSITION**	**$0**			**$0**	**$0**

	A	B	C	D	E	F
1	**COST PER POSITION - INITIAL CLAIMS**					
2	Crosswalk Version: 2.5					
3		**1-IC**				
4	**YOUR STATE**					
5		**NEXT YEAR**				
6		**FY**				
7		FY			FY	FY
8		PREVIOUS			CURRENT	NEXT
9		FISCAL YEAR			FISCAL YEAR	FISCAL YEAR
10						
11	TOTAL PERSONAL SERVICE COST	$0				
12	TOTAL POSITIONS PAID	0.00				
13	STRAIGHT LINE PS COST PER POSITION				$0	$0
14	**PRIOR YEAR - PARTIAL**	EFF. DATE	MOS.	%		
15	1.	N/A	0	0.00%	$0	
16	2.	N/A	0	0.00%	$0	
17	3.	N/A	0	0.00%	$0	
18	**CURRENT YEAR**					
19	1. Default	N/A	12	3.00%	$0	$0
20	2.	N/A	0	0.00%	$0	$0
21	3.	N/A	0	0.00%	$0	$0
22	**NEXT YEAR**					
23	1. Default	N/A	12	3.00%		$0
24	2.	N/A	0	0.00%		$0
25	3.	N/A	0	0.00%		$0
30	PS COST PER POSITION	$0			$0	$0
31	INCREASE PER YEAR				$0	$0
32						
33	TOTAL PERSONNEL BENEFIT COST	$0				
34	TOTAL POSITIONS PAID	0.00				
35	STRAIGHT LINE PB COST PER POSITION				$0	$0
36	**CURRENT YEAR**			%		
37	FICA	N/A	0	0.00%	$0	
38	RETIREMENT MATCH	N/A	0	0.00%	$0	
39	OTHER PERCENT	N/A	0	0.00%	$0	
40		EFF. DATE	MOS.	INC.		
41	BENEFIT RATE INCREASE	N/A	0	0.00%	$0	$0
42	INFLATIONARY INCREASE (DEFAULT)	N/A	12	3.00%	$0	$0
43	PER POSITION INCREASE	N/A	0	0	$0	$0
44	**NEXT YEAR**			%		
45	FICA	N/A	0	0.00%		$0
46	RETIREMENT MATCH	N/A	0	0.00%		$0
47	OTHER PERCENT	N/A	0	0.00%		$0
48		EFF. DATE	MOS.	INC.		
49	BENEFIT RATE INCREASE	N/A	0	0.00%		$0
50	INFLATIONARY INCREASE (DEFAULT)	N/A	12	3.00%		$0
51	PER POSITION INCREASE	N/A	0	0		$0
60	PB COST PER POSITION	$0			$0	$0
61	INCREASE PER YEAR				$0	$0
62						
63	**PS/PB COST PER POSITION**	**$0**			**$0**	**$0**

	A	B	C	D	E	F
1	**COST PER POSITION - WEEKS CLAIMED**					
2	Crosswalk Version: 2.5					
3		**1-WK**				
4	**YOUR STATE**					
5		**NEXT YEAR**				
6		**FY**				
7		FY			FY	FY
8		PREVIOUS			CURRENT	NEXT
9		FISCAL YEAR			FISCAL YEAR	FISCAL YEAR
10						
11	TOTAL PERSONAL SERVICE COST	$0				
12	TOTAL POSITIONS PAID	0.00				
13	STRAIGHT LINE PS COST PER POSITION				$0	$0
14	**PRIOR YEAR - PARTIAL**	EFF. DATE	MOS.	%		
15	1.	N/A	0	0.00%	$0	
16	2.	N/A	0	0.00%	$0	
17	3.	N/A	0	0.00%	$0	
18	**CURRENT YEAR**					
19	1. Default	N/A	12	3.00%	$0	$0
20	2.	N/A	0	0.00%	$0	$0
21	3.	N/A	0	0.00%	$0	$0
22	**NEXT YEAR**					
23	1. Default	N/A	12	3.00%		$0
24	2.	N/A	0	0.00%		$0
25	3.	N/A	0	0.00%		$0
30	PS COST PER POSITION	$0			$0	$0
31	INCREASE PER YEAR				$0	$0
32						
33	TOTAL PERSONNEL BENEFIT COST	$0				
34	TOTAL POSITIONS PAID	0.00				
35	STRAIGHT LINE PB COST PER POSITION				$0	$0
36	**CURRENT YEAR**			%		
37	FICA	N/A	0	0.00%	$0	
38	RETIREMENT MATCH	N/A	0	0.00%	$0	
39	OTHER PERCENT	N/A	0	0.00%	$0	
40		EFF. DATE	MOS.	INC.		
41	BENEFIT RATE INCREASE	N/A	0	0.00%	$0	$0
42	INFLATIONARY INCREASE (DEFAULT)	N/A	12	3.00%	$0	$0
43	PER POSITION INCREASE	N/A	0	0	$0	$0
44	**NEXT YEAR**			%		
45	FICA	N/A	0	0.00%		$0
46	RETIREMENT MATCH	N/A	0	0.00%		$0
47	OTHER PERCENT	N/A	0	0.00%		$0
48		EFF. DATE	MOS.	INC.		
49	BENEFIT RATE INCREASE	N/A	0	0.00%		$0
50	INFLATIONARY INCREASE (DEFAULT)	N/A	12	3.00%		$0
51	PER POSITION INCREASE	N/A	0	0		$0
60	PB COST PER POSITION	$0			$0	$0
61	INCREASE PER YEAR				$0	$0
62						
63	**PS/PB COST PER POSITION**	**$0**			**$0**	**$0**

	A	B	C	D	E	F
1	**COST PER POSITION - NON-MONETARY DETERMINATIONS**					
2	Crosswalk Version: 2.5					
3		**1-NMD**				
4	**YOUR STATE**					
5		**NEXT YEAR**				
6		**FY**				
7		FY			FY	FY
8		PREVIOUS			CURRENT	NEXT
9		FISCAL YEAR			FISCAL YEAR	FISCAL YEAR
10						
11	TOTAL PERSONAL SERVICE COST	$0				
12	TOTAL POSITIONS PAID	0.00				
13	STRAIGHT LINE PS COST PER POSITION				$0	$0
14	**PRIOR YEAR - PARTIAL**	EFF. DATE	MOS.	%		
15	1.	N/A	0	0.00%	$0	
16	2.	N/A	0	0.00%	$0	
17	3.	N/A	0	0.00%	$0	
18	**CURRENT YEAR**					
19	1. Default	N/A	12	3.00%	$0	$0
20	2.	N/A	0	0.00%	$0	$0
21	3.	N/A	0	0.00%	$0	$0
22	**NEXT YEAR**					
23	1. Default	N/A	12	3.00%		$0
24	2.	N/A	0	0.00%		$0
25	3.	N/A	0	0.00%		$0
30	PS COST PER POSITION	$0			$0	$0
31	INCREASE PER YEAR				$0	$0
32						
33	TOTAL PERSONNEL BENEFIT COST	$0				
34	TOTAL POSITIONS PAID	0.00				
35	STRAIGHT LINE PB COST PER POSITION				$0	$0
36	**CURRENT YEAR**			%		
37	FICA	N/A	0	0.00%	$0	
38	RETIREMENT MATCH	N/A	0	0.00%	$0	
39	OTHER PERCENT	N/A	0	0.00%	$0	
40		EFF. DATE	MOS.	INC.		
41	BENEFIT RATE INCREASE	N/A	0	0.00%	$0	$0
42	INFLATIONARY INCREASE (DEFAULT)	N/A	12	3.00%	$0	$0
43	PER POSITION INCREASE	N/A	0	0	$0	$0
44	**NEXT YEAR**			%		
45	FICA	N/A	0	0.00%		$0
46	RETIREMENT MATCH	N/A	0	0.00%		$0
47	OTHER PERCENT	N/A	0	0.00%		$0
48		EFF. DATE	MOS.	INC.		
49	BENEFIT RATE INCREASE	N/A	0	0.00%		$0
50	INFLATIONARY INCREASE (DEFAULT)	N/A	12	3.00%		$0
51	PER POSITION INCREASE	N/A	0	0		$0
60	PB COST PER POSITION	$0			$0	$0
61	INCREASE PER YEAR				$0	$0
62						
63	**PS/PB COST PER POSITION**	**$0**			**$0**	**$0**

	A	B	C	D	E	F
1	**COST PER POSITION - APPEALS**					
2	Crosswalk Version: 2.5					
3		**1-APP**				
4	**YOUR STATE**					
5		**NEXT YEAR**				
6		**FY**				
7		FY			FY	FY
8		PREVIOUS			CURRENT	NEXT
9		FISCAL YEAR			FISCAL YEAR	FISCAL YEAR
10						
11	TOTAL PERSONAL SERVICE COST	$0				
12	TOTAL POSITIONS PAID	0.00				
13	STRAIGHT LINE PS COST PER POSITION				$0	$0
14	**PRIOR YEAR - PARTIAL**	EFF. DATE	MOS.	%		
15	1.	N/A	0	0.00%	$0	
16	2.	N/A	0	0.00%	$0	
17	3.	N/A	0	0.00%	$0	
18	**CURRENT YEAR**					
19	1. Default	N/A	12	3.00%	$0	$0
20	2.	N/A	0	0.00%	$0	$0
21	3.	N/A	0	0.00%	$0	$0
22	**NEXT YEAR**					
23	1. Default	N/A	12	3.00%		$0
24	2.	N/A	0	0.00%		$0
25	3.	N/A	0	0.00%		$0
30	PS COST PER POSITION	$0			$0	$0
31	INCREASE PER YEAR				$0	$0
32						
33	TOTAL PERSONNEL BENEFIT COST	$0				
34	TOTAL POSITIONS PAID	0.00				
35	STRAIGHT LINE PB COST PER POSITION				$0	$0
36	**CURRENT YEAR**			%		
37	FICA	N/A	0	0.00%	$0	
38	RETIREMENT MATCH	N/A	0	0.00%	$0	
39	OTHER PERCENT	N/A	0	0.00%	$0	
40		EFF. DATE	MOS.	INC.		
41	BENEFIT RATE INCREASE	N/A	0	0.00%	$0	$0
42	INFLATIONARY INCREASE (DEFAULT)	N/A	12	3.00%	$0	$0
43	PER POSITION INCREASE	N/A	0	0	$0	$0
44	**NEXT YEAR**			%		
45	FICA	N/A	0	0.00%		$0
46	RETIREMENT MATCH	N/A	0	0.00%		$0
47	OTHER PERCENT	N/A	0	0.00%		$0
48		EFF. DATE	MOS.	INC.		
49	BENEFIT RATE INCREASE	N/A	0	0.00%		$0
50	INFLATIONARY INCREASE (DEFAULT)	N/A	12	3.00%		$0
51	PER POSITION INCREASE	N/A	0	0		$0
60	PB COST PER POSITION	$0			$0	$0
61	INCREASE PER YEAR				$0	$0
62						
63	**PS/PB COST PER POSITION**	**$0**			**$0**	**$0**

	A	B	C	D	E	F
1	**COST PER POSITION - WAGE RECORDS**					
2	Crosswalk Version: 2.5					
3		**1-WR**				
4	**YOUR STATE**					
5		**NEXT YEAR**				
6		**FY**				
7		FY			FY	FY
8		PREVIOUS			CURRENT	NEXT
9		FISCAL YEAR			FISCAL YEAR	FISCAL YEAR
10						
11	TOTAL PERSONAL SERVICE COST	$0				
12	TOTAL POSITIONS PAID	0.00				
13	STRAIGHT LINE PS COST PER POSITION				$0	$0
14	**PRIOR YEAR - PARTIAL**	EFF. DATE	MOS.	%		
15	1.	N/A	0	0.00%	$0	
16	2.	N/A	0	0.00%	$0	
17	3.	N/A	0	0.00%	$0	
18	**CURRENT YEAR**					
19	1. Default	N/A	12	3.00%	$0	$0
20	2.	N/A	0	0.00%	$0	$0
21	3.	N/A	0	0.00%	$0	$0
22	**NEXT YEAR**					
23	1. Default	N/A	12	3.00%		$0
24	2.	N/A	0	0.00%		$0
25	3.	N/A	0	0.00%		$0
30	PS COST PER POSITION	$0			$0	$0
31	INCREASE PER YEAR				$0	$0
32						
33	TOTAL PERSONNEL BENEFIT COST	$0				
34	TOTAL POSITIONS PAID	0.00				
35	STRAIGHT LINE PB COST PER POSITION				$0	$0
36	**CURRENT YEAR**			%		
37	FICA	N/A	0	0.00%	$0	
38	RETIREMENT MATCH	N/A	0	0.00%	$0	
39	OTHER PERCENT	N/A	0	0.00%	$0	
40		EFF. DATE	MOS.	INC.		
41	BENEFIT RATE INCREASE	N/A	0	0.00%	$0	$0
42	INFLATIONARY INCREASE (DEFAULT)	N/A	12	3.00%	$0	$0
43	PER POSITION INCREASE	N/A	0	0	$0	$0
44	**NEXT YEAR**			%		
45	FICA	N/A	0	0.00%		$0
46	RETIREMENT MATCH	N/A	0	0.00%		$0
47	OTHER PERCENT	N/A	0	0.00%		$0
48		EFF. DATE	MOS.	INC.		
49	BENEFIT RATE INCREASE	N/A	0	0.00%		$0
50	INFLATIONARY INCREASE (DEFAULT)	N/A	12	3.00%		$0
51	PER POSITION INCREASE	N/A	0	0		$0
60	PB COST PER POSITION	$0			$0	$0
61	INCREASE PER YEAR				$0	$0
62						
63	**PS/PB COST PER POSITION**	**$0**			**$0**	**$0**

	A	B	C	D	E	F
1		**COST PER POSITION - TAX**				
2	Crosswalk Version: 2.5					
3		**1-TAX**				
4	**YOUR STATE**					
5		**NEXT YEAR**				
6		**FY**				
7		FY			FY	FY
8		PREVIOUS			CURRENT	NEXT
9		FISCAL YEAR			FISCAL YEAR	FISCAL YEAR
10						
11	TOTAL PERSONAL SERVICE COST	$0				
12	TOTAL POSITIONS PAID	0.00				
13	STRAIGHT LINE PS COST PER POSITION				$0	$0
14	**PRIOR YEAR - PARTIAL**	EFF. DATE	MOS.	%		
15	1.	N/A	0	0.00%	$0	
16	2.	N/A	0	0.00%	$0	
17	3.	N/A	0	0.00%	$0	
18	**CURRENT YEAR**					
19	1. Default	N/A	12	3.00%	$0	$0
20	2.	N/A	0	0.00%	$0	$0
21	3.	N/A	0	0.00%	$0	$0
22	**NEXT YEAR**					
23	1. Default	N/A	12	3.00%		$0
24	2.	N/A	0	0.00%		$0
25	3.	N/A	0	0.00%		$0
30	PS COST PER POSITION	$0			$0	$0
31	INCREASE PER YEAR				$0	$0
32						
33	TOTAL PERSONNEL BENEFIT COST	$0				
34	TOTAL POSITIONS PAID	0.00				
35	STRAIGHT LINE PB COST PER POSITION				$0	$0
36	**CURRENT YEAR**			%		
37	FICA	N/A	0	0.00%	$0	
38	RETIREMENT MATCH	N/A	0	0.00%	$0	
39	OTHER PERCENT	N/A	0	0.00%	$0	
40		EFF. DATE	MOS.	INC.		
41	BENEFIT RATE INCREASE	N/A	0	0.00%	$0	$0
42	INFLATIONARY INCREASE (DEFAULT)	N/A	12	3.00%	$0	$0
43	PER POSITION INCREASE	N/A	0	0	$0	$0
44	**NEXT YEAR**			%		
45	FICA	N/A	0	0.00%		$0
46	RETIREMENT MATCH	N/A	0	0.00%		$0
47	OTHER PERCENT	N/A	0	0.00%		$0
48		EFF. DATE	MOS.	INC.		
49	BENEFIT RATE INCREASE	N/A	0	0.00%		$0
50	INFLATIONARY INCREASE (DEFAULT)	N/A	12	3.00%		$0
51	PER POSITION INCREASE	N/A	0	0		$0
60	PB COST PER POSITION	$0			$0	$0
61	INCREASE PER YEAR				$0	$0
62						
63	**PS/PB COST PER POSITION**	**$0**			**$0**	**$0**

	A	B	C	D	E	F
1	**COST PER POSITION - BENEFIT PAYMENT CONTROL**					
2	Crosswalk Version: 2.5					
3		**1-BPC**				
4	**YOUR STATE**					
5		**NEXT YEAR**				
6		**FY**				
7		FY			FY	FY
8		PREVIOUS			CURRENT	NEXT
9		FISCAL YEAR			FISCAL YEAR	FISCAL YEAR
10						
11	TOTAL PERSONAL SERVICE COST	$0				
12	TOTAL POSITIONS PAID	0.00				
13	STRAIGHT LINE PS COST PER POSITION				$0	$0
14	**PRIOR YEAR - PARTIAL**	EFF. DATE	MOS.	%		
15	1.	N/A	0	0.00%	$0	
16	2.	N/A	0	0.00%	$0	
17	3.	N/A	0	0.00%	$0	
18	**CURRENT YEAR**					
19	1. Default	N/A	12	3.00%	$0	$0
20	2.	N/A	0	0.00%	$0	$0
21	3.	N/A	0	0.00%	$0	$0
22	**NEXT YEAR**					
23	1. Default	N/A	12	3.00%		$0
24	2.	N/A	0	0.00%		$0
25	3.	N/A	0	0.00%		$0
30	PS COST PER POSITION	$0			$0	$0
31	INCREASE PER YEAR				$0	$0
32						
33	TOTAL PERSONNEL BENEFIT COST	$0				
34	TOTAL POSITIONS PAID	0.00				
35	STRAIGHT LINE PB COST PER POSITION				$0	$0
36	**CURRENT YEAR**			%		
37	FICA	N/A	0	0.00%	$0	
38	RETIREMENT MATCH	N/A	0	0.00%	$0	
39	OTHER PERCENT	N/A	0	0.00%	$0	
40		EFF. DATE	MOS.	INC.		
41	BENEFIT RATE INCREASE	N/A	0	0.00%	$0	$0
42	INFLATIONARY INCREASE (DEFAULT)	N/A	12	3.00%	$0	$0
43	PER POSITION INCREASE	N/A	0	0	$0	$0
44	**NEXT YEAR**			%		
45	FICA	N/A	0	0.00%		$0
46	RETIREMENT MATCH	N/A	0	0.00%		$0
47	OTHER PERCENT	N/A	0	0.00%		$0
48		EFF. DATE	MOS.	INC.		
49	BENEFIT RATE INCREASE	N/A	0	0.00%		$0
50	INFLATIONARY INCREASE (DEFAULT)	N/A	12	3.00%		$0
51	PER POSITION INCREASE	N/A	0	0		$0
60	PB COST PER POSITION	$0			$0	$0
61	INCREASE PER YEAR				$0	$0
62						
63	**PS/PB COST PER POSITION**	**$0**			**$0**	**$0**

	A	B	C	D	E	F
1	**COST PER POSITION - UI PERFORMS**					
2	Crosswalk Version: 2.5					
3		**1-UIP**				
4	**YOUR STATE**					
5		**NEXT YEAR**				
6		**FY**				
7		FY			FY	FY
8		PREVIOUS			CURRENT	NEXT
9		FISCAL YEAR			FISCAL YEAR	FISCAL YEAR
10						
11	TOTAL PERSONAL SERVICE COST	$0				
12	TOTAL POSITIONS PAID	0.00				
13	STRAIGHT LINE PS COST PER POSITION				$0	$0
14	**PRIOR YEAR - PARTIAL**	EFF. DATE	MOS.	%		
15	1.	N/A	0	0.00%	$0	
16	2.	N/A	0	0.00%	$0	
17	3.	N/A	0	0.00%	$0	
18	**CURRENT YEAR**					
19	1. Default	N/A	12	3.00%	$0	$0
20	2.	N/A	0	0.00%	$0	$0
21	3.	N/A	0	0.00%	$0	$0
22	**NEXT YEAR**					
23	1. Default	N/A	12	3.00%		$0
24	2.	N/A	0	0.00%		$0
25	3.	N/A	0	0.00%		$0
30	PS COST PER POSITION	$0			$0	$0
31	INCREASE PER YEAR				$0	$0
32						
33	TOTAL PERSONNEL BENEFIT COST	$0				
34	TOTAL POSITIONS PAID	0.00				
35	STRAIGHT LINE PB COST PER POSITION				$0	$0
36	**CURRENT YEAR**			%		
37	FICA	N/A	0	0.00%	$0	
38	RETIREMENT MATCH	N/A	0	0.00%	$0	
39	OTHER PERCENT	N/A	0	0.00%	$0	
40		EFF. DATE	MOS.	INC.		
41	BENEFIT RATE INCREASE	N/A	0	0.00%	$0	$0
42	INFLATIONARY INCREASE (DEFAULT)	N/A	12	3.00%	$0	$0
43	PER POSITION INCREASE	N/A	0	0	$0	$0
44	**NEXT YEAR**			%		
45	FICA	N/A	0	0.00%		$0
46	RETIREMENT MATCH	N/A	0	0.00%		$0
47	OTHER PERCENT	N/A	0	0.00%		$0
48		EFF. DATE	MOS.	INC.		
49	BENEFIT RATE INCREASE	N/A	0	0.00%		$0
50	INFLATIONARY INCREASE (DEFAULT)	N/A	12	3.00%		$0
51	PER POSITION INCREASE	N/A	0	0		$0
60	PB COST PER POSITION	$0			$0	$0
61	INCREASE PER YEAR				$0	$0
62						
63	**PS/PB COST PER POSITION**	**$0**			**$0**	**$0**

	A	B	C	D	E	F
1	**COST PER POSITION - SUPPORT**					
2	Crosswalk Version: 2.5					
3		**1-SUP**				
4	**YOUR STATE**					
5		**NEXT YEAR**				
6		**FY**				
7		FY			FY	FY
8		PREVIOUS			CURRENT	NEXT
9		FISCAL YEAR			FISCAL YEAR	FISCAL YEAR
10						
11	TOTAL PERSONAL SERVICE COST	$0				
12	TOTAL POSITIONS PAID	0.00				
13	STRAIGHT LINE PS COST PER POSITION				$0	$0
14	**PRIOR YEAR - PARTIAL**	EFF. DATE	MOS.	%		
15	1.	N/A	0	0.00%	$0	
16	2.	N/A	0	0.00%	$0	
17	3.	N/A	0	0.00%	$0	
18	**CURRENT YEAR**					
19	1. Default	N/A	12	3.00%	$0	$0
20	2.	N/A	0	0.00%	$0	$0
21	3.	N/A	0	0.00%	$0	$0
22	**NEXT YEAR**					
23	1. Default	N/A	12	3.00%		$0
24	2.	N/A	0	0.00%		$0
25	3.	N/A	0	0.00%		$0
30	PS COST PER POSITION	$0			$0	$0
31	INCREASE PER YEAR				$0	$0
32						
33	TOTAL PERSONNEL BENEFIT COST	$0				
34	TOTAL POSITIONS PAID	0.00				
35	STRAIGHT LINE PB COST PER POSITION				$0	$0
36	**CURRENT YEAR**			%		
37	FICA	N/A	0	0.00%	$0	
38	RETIREMENT MATCH	N/A	0	0.00%	$0	
39	OTHER PERCENT	N/A	0	0.00%	$0	
40		EFF. DATE	MOS.	INC.		
41	BENEFIT RATE INCREASE	N/A	0	0.00%	$0	$0
42	INFLATIONARY INCREASE (DEFAULT)	N/A	12	3.00%	$0	$0
43	PER POSITION INCREASE	N/A	0	0	$0	$0
44	**NEXT YEAR**			%		
45	FICA	N/A	0	0.00%		$0
46	RETIREMENT MATCH	N/A	0	0.00%		$0
47	OTHER PERCENT	N/A	0	0.00%		$0
48		EFF. DATE	MOS.	INC.		
49	BENEFIT RATE INCREASE	N/A	0	0.00%		$0
50	INFLATIONARY INCREASE (DEFAULT)	N/A	12	3.00%		$0
51	PER POSITION INCREASE	N/A	0	0		$0
60	PB COST PER POSITION	$0			$0	$0
61	INCREASE PER YEAR				$0	$0
62						
63	**PS/PB COST PER POSITION**	**$0**			**$0**	**$0**

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1	**PS CONTRACTS CROSSWALK**														
2	Crosswalk Version: 2.5														
3	**YOUR STATE**														
4	**FY**														
5				**INITIAL**	**WEEKS**	**NONMONETARY**		**WAGE**						**NOT**	
6	**TOTAL PS CONTRACTS**	**Alloc**	**DOLLARS**	**CLAIMS**	**CLAIMED**	**DETER.**	**APPEALS**	**RECORDS**	**TAX**	**BPC**	**UI PERFORMS**	**SUPPORT**	**AS&T**	**CONVERTED**	**Balance**
7			0												**0**
8	**TOTAL**		0	0	0	0	0	0	0	0	0	0	0	0	0
9	**CONTRACT IDENTIFIER**														
10	**FEDERAL SOURCES**														
11															0
12															0
13															0
14															0
15															0
16															0
17															0
18															0
19															0
20															0
21															0
22															0
23															0
24															0
25															0
26															0
27															0
28															0
29															0
30															0
31															0
32															0
33															0
34															0
35															0
36															0
37															0
38															0
39															0
40															0
41															0
42															0
43															0
44															0
45															0
46															0
47															0
48															0
49															0
50	**STATE SOURCES**														
51															0
52															0
53															0
54															0
55															0
56															0
57															0
58															0
59															0
60															0
61															0
62															0
63															0
64															0
65															0
66															0
67															0
68															0
69															0

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
70															0
71															0
72															0
73															0
74															0
75															0
76															0
77															0
78															0
79															0
80															0
81															0
82															0
83															0
84															0
85															0
86															0
87															0
88															0
89															0
90															0
91															0
92															0
93															0
94															0
95															0
96															0
97															0
98															0
99															0
100															
101	**TOTAL**		0	0	0	0	0	0	0	0	0	0	0	0	0
102															
103	**ALLOCATED**		0												
104															
105	**DIFFERENCE-ALL TO CODES**		0												
106															
107	DIFFERENCE-TOTAL PS CONT		0												
108															
109	**SHEET IS DESIGNED TO ALLOW ADDITIONAL ROWS TO BE INSERTED - IF DONE MANUALLY INSTEAD OF BY USING BUTTONS AT TOP OF WORKSHEET, COPY FORMULAS IN B11 and FROM D11 through O11 TO ALL INSERTED ROWS.**														
110															
111															
112															
113	SPLIT														
114	SPLIT IT														
115	IC														
116	IC IT														
117	WC														
118	WC IT														
119	NMD														
120	NMD IT														
121	APP														
122	APP IT														
123	WR														
124	WR IT														
125	TAX														
126	TAX IT														
127	BPC														
128	BPC IT														
129	UIP														
130	UIP IT														
131	SUP														
132	SUP IT														
133	AS&T														
134	AS&T IT														
135	NOT CONV														
136	NO CNVT IT														