

|    | A   | B                         | C | D | E  | F |  |  |  |  |
|----|---|---------------------------|---|---|--|---|--|--|--|--|
| 1  | <b>SYSTEM START UP</b>  |                           |   |   | <b>RJM<br/>Version<br/>2.5</b>   |   |  |  |  |  |
| 2  | RJM Version: 2.5  | STARTUP                   |   |   |  |   |  |  |  |  |
| 3  | <b>RESOURCE JUSTIFICATION MODEL</b>   |                           |   |   |  |   |  |  |  |  |
| 4  |   |                           |   |   |  |   |  |  |  |  |
| 5  |   |                           |   |   |  |   |  |  |  |  |
| 6  | <b>STATE NAME</b>   | <b>YOUR STATE</b>         |   |   |  |   |  |  |  |  |
| 7  | State Abbreviation  | None                      |   |   |  |   |  |  |  |  |
| 8  |   |                           |   |   | <b>OMB No.: 1205-0430</b><br><b>OMB Expiration Date: 03/31/2025</b><br><b>Estimated Average Response Time: 7 Hours</b><br><br>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-4524, 200 Constitution Ave., NW, Washington, DC, 20210 |   |  |  |  |  |
| 9  | <b>ACCOUNTING SYSTEM</b>  | <b>OTHER</b>              |   |   |  |   |  |  |  |  |
| 10 |   |                           |   |   |  |   |  |  |  |  |
| 11 | <b>BUDGET YEAR</b>  |                           |   |   |  |   |  |  |  |  |
| 12 |   |                           |   |   |  |   |  |  |  |  |
| 13 | <b>HOURS PER WORKDAY</b>  |                           |   |   |  |   |  |  |  |  |
| 14 |   |                           |   |   |  |   |  |  |  |  |
| 15 | <b>PREVIOUS YEAR</b>  | <b>#VALUE!</b>            |   |   |  |   |  |  |  |  |
| 16 | Standard Hours  | #VALUE!                   |   |   |  |   |  |  |  |  |
| 17 |   |                           |   |   |  |   |  |  |  |  |
| 18 | <b>CURRENT YEAR</b>   | <b>#VALUE!</b>            |   |   |  |   |  |  |  |  |
| 19 | Standard Hours  | #VALUE!                   |   |   |  |   |  |  |  |  |
| 20 |   |                           |   |   |  |   |  |  |  |  |
| 21 | <b>NEXT YEAR (BUDGET YEAR)</b>  |                           |   |   |  |   |  |  |  |  |
| 22 | Standard Hours  |                           |   |   |  |   |  |  |  |  |
| 26 | <b>Export Data</b>  |                           |   |   |  |   |  |  |  |  |
| 27 | <b>Date Data Submitted</b>  |                           |   |   |  |   |  |  |  |  |
| 28 | <b>Contact Person's Name</b>  |                           |   |   |  |   |  |  |  |  |
| 29 | <b>Contact Person's Phone Number</b>  |                           |   |   |  |   |  |  |  |  |
| 30 | <b>Contact Person's Email Address</b>                                       |                           |   |   |  |   |  |  |  |  |
| 31 | <b>Enter Code for Type of Submission</b>                                    | <b>Type of Submission</b> |   |   |  |   |  |  |  |  |
| 32 |   |                           |   |   |  |   |  |  |  |  |
| 33 | <b>To Export Data To Delimited Text File, PRESS<br/>BUTTON TO THE RIGHT</b> |                           |   |   |  |   |  |  |  |  |
| 34 |   |                           |   |   |  |   |  |  |  |  |
| 35 | <b>Date Data Exported</b>   |                           |   |   |  |   |  |  |  |  |
| 36 |   |                           |   |   |  |   |  |  |  |  |

|    | A                                      | B               | C        | D         | E        | F        |
|----|--|-----------------|----------|-----------|----------|----------|
| 1  | <b>PREVIOUS YEAR FINANCIAL SUMMARY</b> |                 |          |           |          |          |
| 2  | RJM Version: 2.5                       | <b>ACCT SUM</b> |          |           |          |          |
| 3  | <b>YOUR STATE</b>                      |                 |          |           |          |          |
| 4  |  |                 |          |           |          |          |
| 5  | <b>#VALUE!</b>                         |                 |          |           |          |          |
| 6  | FUND LEDGER                            |                 | PERSONAL | PERSONNEL |          |          |
| 7  | NAME                                   | #               | SERVICES | BENEFITS  | NPS      | TOTAL    |
| 8  | <b>FEDERAL SOURCES</b>                 |                 |          |           |          |          |
| 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 | <b>STATE SOURCES</b>                   |                 |          |           |          |          |
| 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 | <b>TOTAL EXPENDITURES</b>              |                 | <b>0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| 30 |  |                 |          |           |          |          |
| 31 | <b>NON RJM COSTS INCLUDED ABOVE</b>    |                 |          |           |          |          |
| 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 | <b>TOTAL NON RJM COST</b>              |                 | <b>0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| 49 |  |                 |          |           |          |          |
| 50 | <b>ALLOWABLE RJM COST</b>              |                 | <b>0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |

ACCT SUM

|    | A   | B              | C                | D                  |
|----|---|----------------|------------------|--------------------|
| 1  | <b>PREVIOUS YEAR DATA ENTRY SHEET</b>     |                |                  |                    |
| 2  | RJM Version: 2.5                          | <b>DATA</b>    |                  |                    |
| 3  | <b>YOUR STATE</b>                         |                |                  |                    |
| 4  | <b>#VALUE!</b>                            |                |                  |                    |
| 5  | <b>** PLEASE IMPORT CROSSWALK **</b>      |                |                  |                    |
| 6  |   |                |                  |                    |
| 7  | Imported Crosswalk File Name:             |                |                  |                    |
| 8  | Date of Crosswalk File: 10/23/15 12:52 PM |                |                  |                    |
| 9  |   |                |                  |                    |
| 10 |   |                |                  |                    |
| 11 | <b>HOURS/POSITIONS PAID</b>               |                |                  |                    |
| 12 |   | <b>HOURS</b>   | <b>POSITIONS</b> | <b>DATA SOURCE</b> |
| 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 | <b>TOTAL POSITIONS PAID</b>               | <b>0.00</b>    | <b>#VALUE!</b>   |                    |
| 25 |   |                |                  |                    |
| 26 | <b>PERSONAL SERVICE DOLLARS</b>           |                |                  |                    |
| 27 |   | <b>DOLLARS</b> |                  | <b>DATA SOURCE</b> |
| 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 | <b>TOTAL DOLLARS PAID</b>                 | <b>0</b>       |                  |                    |
| 40 |   |                |                  |                    |
| 41 | <b>PERSONNEL BENEFIT DOLLARS</b>          |                |                  |                    |
| 42 |   | <b>DOLLARS</b> |                  | <b>DATA SOURCE</b> |
| 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 | <b>TOTAL DOLLARS PAID</b>                 | <b>0</b>       |                  |                    |
| 55 |   |                |                  |                    |
| 56 | <b>HOURS WORKED</b>                       |                |                  |                    |
| 57 |   | <b>HOURS</b>   |                  | <b>DATA SOURCE</b> |
| 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 | <b>TOTAL HOURS WORKED</b>                 | <b>0.00</b>    |                  |                    |

|    | A  | B                                  | C                                 | D                         |
|----|--|------------------------------------|-----------------------------------|---------------------------|
| 1  | <b>COST PER POSITION - AS&amp;T</b>          |                                    |                                   |                           |
| 2  | RJM Version: 2.5                             |                                    |                                   |                           |
| 3  | <b>1-AST</b>                                 |                                    |                                   |                           |
| 4  | <b>YOUR STATE</b>                            |                                    |                                   |                           |
| 5  | <b>BUDGET YEAR</b>                           |                                    |                                   |                           |
| 6  | <b>FY</b>                                    |                                    |                                   |                           |
| 7  | <b>AS&amp;T</b>                              |                                    |                                   |                           |
| 8  |  | #VALUE!<br>PREVIOUS<br>FISCAL YEAR | #VALUE!<br>CURRENT<br>FISCAL YEAR | FY<br>NEXT<br>FISCAL YEAR |
| 9  |  |                                    |                                   |                           |
| 10 |  |                                    |                                   |                           |
| 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 | <b>PS/PB COST PER POSITION</b>               | <b>#VALUE!</b>                     | <b>#VALUE!</b>                    | <b>#VALUE!</b>            |

|    | A  | B                                  | C                                 | D                         |
|----|--|------------------------------------|-----------------------------------|---------------------------|
| 1  | <b>COST PER POSITION - INITIAL CLAIMS</b>    |                                    |                                   |                           |
| 2  | RJM Version: 2.5                             |                                    |                                   |                           |
| 3  | <b>1-IC</b>                                  |                                    |                                   |                           |
| 4  | <b>YOUR STATE</b>                            |                                    |                                   |                           |
| 5  | <b>BUDGET YEAR</b>                           |                                    |                                   |                           |
| 6  | <b>FY</b>                                    |                                    |                                   |                           |
| 7  | <b>INITIAL CLAIMS</b>                        |                                    |                                   |                           |
| 8  |  | #VALUE!<br>PREVIOUS<br>FISCAL YEAR | #VALUE!<br>CURRENT<br>FISCAL YEAR | FY<br>NEXT<br>FISCAL YEAR |
| 9  |  |                                    |                                   |                           |
| 10 |  |                                    |                                   |                           |
| 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 | <b>PS/PB COST PER POSITION</b>               | <b>#VALUE!</b>                     | <b>#VALUE!</b>                    | <b>#VALUE!</b>            |

|    | A  | B                                  | C                                 | D                         |
|----|--|------------------------------------|-----------------------------------|---------------------------|
| 1  | <b>COST PER POSITION - WEEKS CLAIMED</b>     |                                    |                                   |                           |
| 2  | RJM Version: 2.5                             |                                    |                                   |                           |
| 3  | <b>1-WK</b>                                  |                                    |                                   |                           |
| 4  | <b>YOUR STATE</b>                            |                                    |                                   |                           |
| 5  | <b>BUDGET YEAR</b>                           |                                    |                                   |                           |
| 6  | <b>FY</b>                                    |                                    |                                   |                           |
| 7  | <b>WEEKS CLAIMED</b>                         |                                    |                                   |                           |
| 8  |  | #VALUE!<br>PREVIOUS<br>FISCAL YEAR | #VALUE!<br>CURRENT<br>FISCAL YEAR | FY<br>NEXT<br>FISCAL YEAR |
| 9  |  |                                    |                                   |                           |
| 10 |  |                                    |                                   |                           |
| 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  | <b>COST PER POSITION - NON-MONETARY DETERMINATIONS</b> |                                    |                                   |                           |
| 2  | RJM Version: 2.5                                       |                                    |                                   |                           |
| 3  | <b>1-NMD</b>   |                                    |                                   |                           |
| 4  | <b>YOUR STATE</b>                                      |                                    |                                   |                           |
| 5  | <b>BUDGET YEAR</b>                                     |                                    |                                   |                           |
| 6  | <b>FY</b>  |                                    |                                   |                           |
| 7  | <b>NON-MONETARY DETERMINATIONS</b>                     |                                    |                                   |                           |
| 8  |  | #VALUE!<br>PREVIOUS<br>FISCAL YEAR | #VALUE!<br>CURRENT<br>FISCAL YEAR | FY<br>NEXT<br>FISCAL YEAR |
| 9  |  |                                    |                                   |                           |
| 10 |  |                                    |                                   |                           |
| 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 | <b>PS/PB COST PER POSITION</b>                         | <b>#VALUE!</b>                     | <b>#VALUE!</b>                    | <b>#VALUE!</b>            |

|    | A  | B                                  | C                                 | D                         |
|----|--|------------------------------------|-----------------------------------|---------------------------|
| 1  | <b>COST PER POSITION - APPEALS</b>           |                                    |                                   |                           |
| 2  | RJM Version: 2.5                             |                                    |                                   |                           |
| 3  | <b>1-APP</b>                                 |                                    |                                   |                           |
| 4  | <b>YOUR STATE</b>                            |                                    |                                   |                           |
| 5  | <b>BUDGET YEAR</b>                           |                                    |                                   |                           |
| 6  | <b>FY</b>                                    |                                    |                                   |                           |
| 7  | <b>APPEALS</b>                               |                                    |                                   |                           |
| 8  |  | #VALUE!<br>PREVIOUS<br>FISCAL YEAR | #VALUE!<br>CURRENT<br>FISCAL YEAR | FY<br>NEXT<br>FISCAL YEAR |
| 9  |  |                                    |                                   |                           |
| 10 |  |                                    |                                   |                           |
| 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 | <b>PS/PB COST PER POSITION</b>               | <b>#VALUE!</b>                     | <b>#VALUE!</b>                    | <b>#VALUE!</b>            |



|    | A  | B                                  | C                                 | D                         |
|----|--|------------------------------------|-----------------------------------|---------------------------|
| 1  | <b>COST PER POSITION - WAGE RECORDS</b>      |                                    |                                   |                           |
| 2  | RJM Version: 2.5                             |                                    |                                   |                           |
| 3  | <b>1-WR</b>                                  |                                    |                                   |                           |
| 4  | <b>YOUR STATE</b>                            |                                    |                                   |                           |
| 5  | <b>BUDGET YEAR</b>                           |                                    |                                   |                           |
| 6  | <b>FY</b>                                    |                                    |                                   |                           |
| 7  | <b>WAGE RECORDS</b>                          |                                    |                                   |                           |
| 8  |  | #VALUE!<br>PREVIOUS<br>FISCAL YEAR | #VALUE!<br>CURRENT<br>FISCAL YEAR | FY<br>NEXT<br>FISCAL YEAR |
| 9  |  |                                    |                                   |                           |
| 10 |  |                                    |                                   |                           |
| 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 | <b>PS/PB COST PER POSITION</b>               | <b>#VALUE!</b>                     | <b>#VALUE!</b>                    | <b>#VALUE!</b>            |

|    | A  | B                                  | C                                 | D                         |
|----|--|------------------------------------|-----------------------------------|---------------------------|
| 1  | <b>COST PER POSITION - TAX</b>               |                                    |                                   |                           |
| 2  | RJM Version: 2.5                             |                                    |                                   |                           |
| 3  | <b>1-TAX</b>                                 |                                    |                                   |                           |
| 4  | <b>YOUR STATE</b>                            |                                    |                                   |                           |
| 5  | <b>BUDGET YEAR</b>                           |                                    |                                   |                           |
| 6  | <b>FY</b>                                    |                                    |                                   |                           |
| 7  | <b>TAX</b>                                   |                                    |                                   |                           |
| 8  |  | #VALUE!<br>PREVIOUS<br>FISCAL YEAR | #VALUE!<br>CURRENT<br>FISCAL YEAR | FY<br>NEXT<br>FISCAL YEAR |
| 9  |  |                                    |                                   |                           |
| 10 |  |                                    |                                   |                           |
| 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 | <b>PS/PB COST PER POSITION</b>               | <b>#VALUE!</b>                     | <b>#VALUE!</b>                    | <b>#VALUE!</b>            |

|    | A  | B                                  | C                                 | D                         |
|----|--|------------------------------------|-----------------------------------|---------------------------|
| 1  | <b>COST PER POSITION - BENEFIT PAYMENT CONTROL</b> |                                    |                                   |                           |
| 2  | RJM Version: 2.5                                   |                                    |                                   |                           |
| 3  | <b>1-BPC</b>                                       |                                    |                                   |                           |
| 4  | <b>YOUR STATE</b>                                  |                                    |                                   |                           |
| 5  | <b>BUDGET YEAR</b>                                 |                                    |                                   |                           |
| 6  | <b>FY</b>  |                                    |                                   |                           |
| 7  | <b>BENEFIT PAYMENT CONTROL</b>                     |                                    |                                   |                           |
| 8  |  | #VALUE!<br>PREVIOUS<br>FISCAL YEAR | #VALUE!<br>CURRENT<br>FISCAL YEAR | FY<br>NEXT<br>FISCAL YEAR |
| 9  |  |                                    |                                   |                           |
| 10 |  |                                    |                                   |                           |
| 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 | <b>PS/PB COST PER POSITION</b>                     | <b>#VALUE!</b>                     | <b>#VALUE!</b>                    | <b>#VALUE!</b>            |

|    | A  | B                                  | C                                 | D                         |
|----|--|------------------------------------|-----------------------------------|---------------------------|
| 1  | <b>COST PER POSITION - UI PERFORMS</b>       |                                    |                                   |                           |
| 2  | RJM Version: 2.5                             |                                    |                                   |                           |
| 3  | <b>1-UIP</b>                                 |                                    |                                   |                           |
| 4  | <b>YOUR STATE</b>                            |                                    |                                   |                           |
| 5  | <b>BUDGET YEAR</b>                           |                                    |                                   |                           |
| 6  | <b>FY</b>                                    |                                    |                                   |                           |
| 7  | <b>UI PERFORMS</b>                           |                                    |                                   |                           |
| 8  |  | #VALUE!<br>PREVIOUS<br>FISCAL YEAR | #VALUE!<br>CURRENT<br>FISCAL YEAR | FY<br>NEXT<br>FISCAL YEAR |
| 9  |  |                                    |                                   |                           |
| 10 |  |                                    |                                   |                           |
| 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 | <b>PS/PB COST PER POSITION</b>               | <b>#VALUE!</b>                     | <b>#VALUE!</b>                    | <b>#VALUE!</b>            |

|    | A  | B                                  | C                                 | D                         |
|----|--|------------------------------------|-----------------------------------|---------------------------|
| 1  | <b>COST PER POSITION - SUPPORT</b>           |                                    |                                   |                           |
| 2  | RJM Version: 2.5                             |                                    |                                   |                           |
| 3  | <b>1-SUP</b>                                 |                                    |                                   |                           |
| 4  | <b>YOUR STATE</b>                            |                                    |                                   |                           |
| 5  | <b>BUDGET YEAR</b>                           |                                    |                                   |                           |
| 6  | <b>FY</b>                                    |                                    |                                   |                           |
| 7  | <b>SUPPORT</b>                               |                                    |                                   |                           |
| 8  |  | #VALUE!<br>PREVIOUS<br>FISCAL YEAR | #VALUE!<br>CURRENT<br>FISCAL YEAR | FY<br>NEXT<br>FISCAL YEAR |
| 9  |  |                                    |                                   |                           |
| 10 |  |                                    |                                   |                           |
| 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 | <b>PS/PB COST PER POSITION</b>               | <b>#VALUE!</b>                     | <b>#VALUE!</b>                    | <b>#VALUE!</b>            |

|    | A  | B           | C           | D           |
|----|--|-------------|-------------|-------------|
| 1  | <b>COST PER POSITION - TOTAL UI</b>          |             |             |             |
| 2  | RJM Version: 2.5                             |             |             |             |
| 3  | <b>1-UI</b>                                  |             |             |             |
| 4  | <b>YOUR STATE</b>                            |             |             |             |
| 5  | <b>BUDGET YEAR</b>                           |             |             |             |
| 6  | <b>FY</b>                                    |             |             |             |
| 7  | <b>U.I. PROGRAM</b>                          |             |             |             |
| 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!     |
| 43 |  |             |             |             |

|    | A  | B                                  | C                                 | D                          |
|----|--|------------------------------------|-----------------------------------|----------------------------|
| 1  | <b>PS/PB COST PER POSITION - SUMMARY</b> |                                    |                                   |                            |
| 2  | RJM Version: 2.5                         |                                    |                                   |                            |
| 3  | <b>1-RATES</b>                           |                                    |                                   |                            |
| 4  | <b>YOUR STATE</b>                        |                                    |                                   |                            |
| 5  | <b>BUDGET YEAR</b>                       |                                    |                                   |                            |
| 6  | <b>FY</b>                                |                                    |                                   |                            |
| 7  |  |                                    |                                   |                            |
| 8  |  | #VALUE!<br>PREVIOUS<br>FISCAL YEAR | #VALUE!<br>CURRENT<br>FISCAL YEAR | FY<br>NEXT<br>FISCAL YEAR  |
| 9  |  |                                    |                                   |                            |
| 10 |  |                                    |                                   |                            |
| 11 |  |                                    |                                   |                            |
| 12 | <b>COST PER POSITION U.I. PROGRAM</b>    | #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 | <b>COST PER POSITION AS &amp; T</b>      | #VALUE!                            | #VALUE!                           | #VALUE!                    |
| 28 |  |                                    |                                   |                            |
| 29 |  |                                    |                                   |                            |
| 30 | <b>CONTINGENCY SALARY RATE</b>           |                                    |                                   |                            |
| 31 | <b>NEXT YEAR</b>                         |                                    |                                   |                            |
| 32 | <b>FY</b>                                |                                    |                                   |                            |
| 33 |  |                                    |                                   |                            |
| 34 |  |                                    |                                   |                            |
| 35 |  | POSITIONS                          | % OF TOTAL<br>POSITIONS           | PS/PB COST PER<br>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 | <b>TOTAL POSITIONS</b>                   | #VALUE!                            | #VALUE!                           |                            |
| 42 |  |                                    |                                   |                            |
| 43 |  |                                    |                                   |                            |
| 44 |  |                                    |                                   |                            |

|    | A                              | B                  | C           | D           |
|----|--------------------------------|--------------------|-------------|-------------|
| 1  | <b>PS/PB COST - SUMMARY</b>    |                    |             |             |
| 2  | RJM Version: 2.5               |                    |             |             |
| 3  |                                | <b>1-SUM-\$</b>    |             |             |
| 4  | <b>YOUR STATE</b>              |                    |             |             |
| 5  |                                | <b>BUDGET YEAR</b> |             |             |
| 6  |                                | <b>FY</b>          |             |             |
| 7  |                                |                    |             |             |
| 8  |                                | #VALUE!            | #VALUE!     | FY          |
| 9  |                                | PREVIOUS           | CURRENT     | NEXT        |
| 10 |                                | FISCAL YEAR        | FISCAL YEAR | FISCAL YEAR |
| 11 |                                |                    |             |             |
| 12 | <b>PS/PB COST U.I. PROGRAM</b> | #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 | <b>AS&amp;T</b>                | #VALUE!            | #VALUE!     | #VALUE!     |
| 31 |                                |                    |             |             |
| 32 | <b>TOTAL PS/PB COST</b>        | #VALUE!            | #VALUE!     | #VALUE!     |

1-SUM-\$



|    | A   | B                  | C           | D           |
|----|---|--------------------|-------------|-------------|
| 1  | <b>BASE NPS (by CATEGORY) - NON-PERSONAL SERVICES (NPS)</b> |                    |             |             |
| 2  | RJM Version: 2.5  |                    |             |             |
| 3  | <b>2</b>  |                    |             |             |
| 8  |   |                    |             |             |
| 9  | <b>YOUR STATE</b>   | <b>BUDGET YEAR</b> |             |             |
| 10 |   | <b>FY</b>          |             |             |
| 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 | <b>TOTAL NPS REQUIREMENTS</b>                               | <b>\$0</b>         | <b>\$0</b>  | <b>\$0</b>  |
| 24 |   |                    |             |             |
| 25 |   |                    |             |             |
| 26 |   |                    |             |             |

|    | A                           | B                                    | C                                 | D                         |
|----|-----------------------------|--------------------------------------|-----------------------------------|---------------------------|
| 1  | <b>ANNUALIZED WORKLOADS</b> |                                      |                                   |                           |
| 2  | RJM Version: 2.5            |                                      |                                   |                           |
| 3  |                             | <b>3</b>                             |                                   |                           |
| 4  |                             | <b>** PLEASE IMPORT WORKLOADS **</b> |                                   |                           |
| 5  |                             |                                      |                                   |                           |
| 6  |                             |                                      |                                   |                           |
| 7  |                             | Imported Workload File Name:         |                                   |                           |
| 8  |                             | Date of File: 1/13/15 1:12 PM        |                                   |                           |
| 9  |                             |                                      |                                   |                           |
| 10 | <b>YOUR STATE</b>           | <b>BUDGET YEAR</b>                   |                                   |                           |
| 11 |                             | <b>FY</b>                            |                                   |                           |
| 12 |                             |                                      |                                   |                           |
| 13 |                             | #VALUE!<br>PREVIOUS<br>FISCAL YEAR   | #VALUE!<br>CURRENT<br>FISCAL YEAR | FY<br>NEXT<br>FISCAL YEAR |
| 14 |                             |                                      |                                   |                           |
| 15 |                             |                                      |                                   |                           |
| 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  | <b>INITIAL CLAIMS - MINUTES PER UNIT (MPU)</b> |                                    |                                   |                           |
| 2  | RJM Version: 2.5                               |                                    |                                   |                           |
| 3  | <b>4-IC</b>                                    |                                    |                                   |                           |
| 4  | <b>YOUR STATE</b>                              |                                    |                                   |                           |
| 5  | <b>BUDGET YEAR</b>                             |                                    |                                   |                           |
| 6  | <b>FY</b>                                      |                                    |                                   |                           |
| 7  |  |                                    |                                   |                           |
| 8  |  | #VALUE!<br>PREVIOUS<br>FISCAL YEAR | #VALUE!<br>CURRENT<br>FISCAL YEAR | FY<br>NEXT<br>FISCAL YEAR |
| 9  |  |                                    |                                   |                           |
| 10 |  |                                    |                                   |                           |
| 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 | <b>TOTAL MPU REQUIREMENTS</b>                  | <b>0.000</b>                       | <b>0.000</b>                      | <b>0.000</b>              |

|    | A   | B            | C            | D            |
|----|---|--------------|--------------|--------------|
| 1  | <b>WEEKS CLAIMED - MINUTES PER UNIT (MPU)</b> |              |              |              |
| 2  | RJM Version: 2.5                              |              |              |              |
| 3  | <b>4-WK</b>                                   |              |              |              |
| 4  | <b>YOUR STATE</b>                             |              |              |              |
| 5  | <b>BUDGET YEAR</b>                            |              |              |              |
| 6  | <b>FY</b>                                     |              |              |              |
| 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 | <b>TOTAL MPU REQUIREMENTS</b>                 | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> |

|    | A   | B                                  | C                                 | D                         |
|----|---|------------------------------------|-----------------------------------|---------------------------|
| 1  | <b>NON-MONETARY DETERMINATIONS - MINUTES PER UNIT (MPU)</b> |                                    |                                   |                           |
| 2  | RJM Version: 2.5  |                                    |                                   |                           |
| 3  | <b>4-NMD</b>  |                                    |                                   |                           |
| 4  | <b>YOUR STATE</b>   |                                    |                                   |                           |
| 5  | <b>BUDGET YEAR</b>  |                                    |                                   |                           |
| 6  | <b>FY</b>   |                                    |                                   |                           |
| 7  |   |                                    |                                   |                           |
| 8  |   | #VALUE!<br>PREVIOUS<br>FISCAL YEAR | #VALUE!<br>CURRENT<br>FISCAL YEAR | FY<br>NEXT<br>FISCAL YEAR |
| 9  |   |                                    |                                   |                           |
| 10 |   |                                    |                                   |                           |
| 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 | <b>TOTAL MPU REQUIREMENTS</b>                               | <b>0.000</b>                       | <b>0.000</b>                      | <b>0.000</b>              |

|    | A                                       | B                                  | C                                 | D                         |
|----|---|------------------------------------|-----------------------------------|---------------------------|
| 1  | <b>APPEALS - MINUTES PER UNIT (MPU)</b> |                                    |                                   |                           |
| 2  | RJM Version: 2.5                        |                                    |                                   |                           |
| 3  | <b>4-APP</b>                            |                                    |                                   |                           |
| 4  | <b>YOUR STATE</b>                       |                                    |                                   |                           |
| 5  | <b>BUDGET YEAR</b>                      |                                    |                                   |                           |
| 6  | <b>FY</b>                               |                                    |                                   |                           |
| 7  |   |                                    |                                   |                           |
| 8  |   | #VALUE!<br>PREVIOUS<br>FISCAL YEAR | #VALUE!<br>CURRENT<br>FISCAL YEAR | FY<br>NEXT<br>FISCAL YEAR |
| 9  |   |                                    |                                   |                           |
| 10 |   |                                    |                                   |                           |
| 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 | <b>TOTAL MPU REQUIREMENTS</b>           | <b>0.000</b>                       | <b>0.000</b>                      | <b>0.000</b>              |

|    | A  | B                                  | C                                 | D                         |
|----|--|------------------------------------|-----------------------------------|---------------------------|
| 1  | <b>WAGE RECORDS - MINUTES PER UNIT (MPU)</b> |                                    |                                   |                           |
| 2  | RJM Version: 2.5                             |                                    |                                   |                           |
| 3  | <b>4-WR</b>                                  |                                    |                                   |                           |
| 4  | <b>YOUR STATE</b>                            |                                    |                                   |                           |
| 5  | <b>BUDGET YEAR</b>                           |                                    |                                   |                           |
| 6  | <b>FY</b>                                    |                                    |                                   |                           |
| 7  |  |                                    |                                   |                           |
| 8  |  | #VALUE!<br>PREVIOUS<br>FISCAL YEAR | #VALUE!<br>CURRENT<br>FISCAL YEAR | FY<br>NEXT<br>FISCAL YEAR |
| 9  |  |                                    |                                   |                           |
| 10 |  |                                    |                                   |                           |
| 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 | <b>TOTAL MPU REQUIREMENTS</b>                | <b>0.000</b>                       | <b>0.000</b>                      | <b>0.000</b>              |

|    | A                                      | B                                  | C                                 | D                         |
|----|--|------------------------------------|-----------------------------------|---------------------------|
| 1  | <b>TAX - MINUTES PER UNIT (MPU)</b>    |                                    |                                   |                           |
| 2  | RJM Version: 2.5                       |                                    |                                   |                           |
| 3  | <b>4-TAX</b>                           |                                    |                                   |                           |
| 4  | <b>YOUR STATE</b>                      |                                    |                                   |                           |
| 5  | <b>BUDGET YEAR</b>                     |                                    |                                   |                           |
| 6  | <b>FY</b>                              |                                    |                                   |                           |
| 7  |  |                                    |                                   |                           |
| 8  |  | #VALUE!<br>PREVIOUS<br>FISCAL YEAR | #VALUE!<br>CURRENT<br>FISCAL YEAR | FY<br>NEXT<br>FISCAL YEAR |
| 9  |  |                                    |                                   |                           |
| 10 |  |                                    |                                   |                           |
| 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 | <b>TOTAL MPU REQUIREMENTS</b>          | <b>0.000</b>                       | <b>0.000</b>                      | <b>0.000</b>              |



|    | A  | B           | C           | D           |
|----|--|-------------|-------------|-------------|
| 1  | <b>LEAVE SUMMARY - POSITION REQUIREMENTS</b> |             |             |             |
| 2  | RJM Version: 2.5                             |             |             |             |
| 3  | <b>5-LV</b>                                  |             |             |             |
| 4  | <b>YOUR STATE</b>                            |             |             |             |
| 5  | <b>BUDGET YEAR</b>                           |             |             |             |
| 6  | <b>FY</b>                                    |             |             |             |
| 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 | <b>HOURS PAID</b>                            |             |             |             |
| 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 | <b>HOURS WORKED</b>                          |             |             |             |
| 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  | <b>WORKLOAD ITEMS - POSITION REQUIREMENTS</b> |                                    |                                   |                           |
| 2  | RJM Version: 2.5                              |                                    |                                   |                           |
| 3  | <b>5-MPU</b>                                  |                                    |                                   |                           |
| 4  | <b>YOUR STATE</b>                             |                                    |                                   |                           |
| 5  | <b>BUDGET YEAR</b>                            |                                    |                                   |                           |
| 6  | <b>FY</b>                                     |                                    |                                   |                           |
| 7  |   |                                    |                                   |                           |
| 8  |   | #VALUE!<br>PREVIOUS<br>FISCAL YEAR | #VALUE!<br>CURRENT<br>FISCAL YEAR | FY<br>NEXT<br>FISCAL YEAR |
| 9  |   |                                    |                                   |                           |
| 10 |   |                                    |                                   |                           |
| 11 |   |                                    |                                   |                           |
| 12 | <b>HOURS WORKED PER POSITION</b>              | #VALUE!                            | #VALUE!                           | #VALUE!                   |
| 13 |   |                                    |                                   |                           |
| 14 | <b>INITIAL CLAIMS</b>                         |                                    |                                   |                           |
| 15 | MPU   | 0.000                              | 0.000                             | 0.000                     |
| 16 | WORKLOAD                                      | 0                                  | 0                                 | 0                         |
| 17 | POSITIONS                                     | #VALUE!                            | #VALUE!                           | #VALUE!                   |
| 18 |   |                                    |                                   |                           |
| 19 | <b>WEEKS CLAIMED</b>                          |                                    |                                   |                           |
| 20 | MPU   | 0.000                              | 0.000                             | 0.000                     |
| 21 | WORKLOAD                                      | 0                                  | 0                                 | 0                         |
| 22 | POSITIONS                                     | #VALUE!                            | #VALUE!                           | #VALUE!                   |
| 23 |   |                                    |                                   |                           |
| 24 | <b>NON MONETARY DETERMINATIONS</b>            |                                    |                                   |                           |
| 25 | MPU   | 0.000                              | 0.000                             | 0.000                     |
| 26 | WORKLOAD                                      | 0                                  | 0                                 | 0                         |
| 27 | POSITIONS                                     | #VALUE!                            | #VALUE!                           | #VALUE!                   |
| 28 |   |                                    |                                   |                           |
| 29 | <b>APPEALS</b>                                |                                    |                                   |                           |
| 30 | MPU   | 0.000                              | 0.000                             | 0.000                     |
| 31 | WORKLOAD                                      | 0                                  | 0                                 | 0                         |
| 32 | POSITIONS                                     | #VALUE!                            | #VALUE!                           | #VALUE!                   |
| 33 |   |                                    |                                   |                           |
| 34 | <b>WAGE RECORDS</b>                           |                                    |                                   |                           |
| 35 | MPU   | 0.000                              | 0.000                             | 0.000                     |
| 36 | WORKLOAD                                      | 0                                  | 0                                 | 0                         |
| 37 | POSITIONS                                     | #VALUE!                            | #VALUE!                           | #VALUE!                   |
| 38 |   |                                    |                                   |                           |
| 39 | <b>TAX</b>                                    |                                    |                                   |                           |
| 40 | MPU   | 0.000                              | 0.000                             | 0.000                     |
| 41 | WORKLOAD                                      | 0                                  | 0                                 | 0                         |
| 42 | POSITIONS                                     | #VALUE!                            | #VALUE!                           | #VALUE!                   |
| 43 |   |                                    |                                   |                           |
| 44 |   |                                    |                                   |                           |
| 45 |   |                                    |                                   |                           |
| 46 | <b>TOTAL POSITION REQUIREMENTS</b>            | #VALUE!                            | #VALUE!                           | #VALUE!                   |

|    | A  | B              | C              | D              |
|----|--|----------------|----------------|----------------|
| 1  | <b>BENEFIT PAYMENT CONTROL - POSITION REQUIREMENTS</b> |                |                |                |
| 2  | RJM Version: 2.5                                       |                |                |                |
| 3  | <b>5-BPC</b>   |                |                |                |
| 4  | <b>YOUR STATE</b>                                      |                |                |                |
| 5  | <b>BUDGET YEAR</b>                                     |                |                |                |
| 6  | <b>FY</b>  |                |                |                |
| 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 | <b>TOTAL POSITION REQUIREMENTS</b>                     | <b>#VALUE!</b> | <b>#VALUE!</b> | <b>#VALUE!</b> |

|    | A  | B              | C              | D              |
|----|--|----------------|----------------|----------------|
| 1  | <b>U.I. PERFORMS - POSITION REQUIREMENTS</b> |                |                |                |
| 2  | RJM Version: 2.5                             |                |                |                |
| 3  | <b>5-UIP</b>                                 |                |                |                |
| 4  | <b>YOUR STATE</b>                            |                |                |                |
| 5  | <b>BUDGET YEAR</b>                           |                |                |                |
| 6  | <b>FY</b>                                    |                |                |                |
| 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 | <b>TOTAL POSITION REQUIREMENTS</b>           | <b>#VALUE!</b> | <b>#VALUE!</b> | <b>#VALUE!</b> |

|    | A                                      | B                  | C              | D              |
|----|--|--------------------|----------------|----------------|
| 1  | <b>SUPPORT - POSITION REQUIREMENTS</b> |                    |                |                |
| 2  | RJM Version: 2.5                       |                    |                |                |
| 3  |  | <b>5-SUP</b>       |                |                |
| 4  | <b>YOUR STATE</b>                      |                    |                |                |
| 5  |  | <b>BUDGET YEAR</b> |                |                |
| 6  |  | <b>FY</b>          |                |                |
| 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 | <b>TOTAL POSITION REQUIREMENTS</b>     | <b>#VALUE!</b>     | <b>#VALUE!</b> | <b>#VALUE!</b> |

|    | A                                       | B              | C              | D              |
|----|---|----------------|----------------|----------------|
| 1  | <b>AS&amp;T - POSITION REQUIREMENTS</b> |                |                |                |
| 2  | RJM Version: 2.5                        |                |                |                |
| 3  | <b>5-AST</b>                            |                |                |                |
| 4  | <b>YOUR STATE</b>                       |                |                |                |
| 5  | <b>BUDGET YEAR</b>                      |                |                |                |
| 6  | <b>FY</b>                               |                |                |                |
| 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 | <b>TOTAL POSITION REQUIREMENTS</b>      | <b>#VALUE!</b> | <b>#VALUE!</b> | <b>#VALUE!</b> |

|    | A  | B                                  | C                                 | D                         |
|----|--|------------------------------------|-----------------------------------|---------------------------|
| 1  | <b>POSITION SUMMARY - POSITION REQUIREMENTS</b>                      |                                    |                                   |                           |
| 2  | RJM Version: 2.5   |                                    |                                   |                           |
| 3  | <b>5-SUM</b>   |                                    |                                   |                           |
| 4  | <b>YOUR STATE</b>  |                                    |                                   |                           |
| 5  | <b>BUDGET YEAR</b>   |                                    |                                   |                           |
| 6  | <b>FY</b>  |                                    |                                   |                           |
| 7  |  |                                    |                                   |                           |
| 8  |  | #VALUE!<br>PREVIOUS<br>FISCAL YEAR | #VALUE!<br>CURRENT<br>FISCAL YEAR | FY<br>NEXT<br>FISCAL YEAR |
| 9  |  |                                    |                                   |                           |
| 10 |  |                                    |                                   |                           |
| 11 |  |                                    |                                   |                           |
| 12 | <b>POSITION REQUIREMENTS U.I. PROGRAM</b>                            | <b>#VALUE!</b>                     | <b>#VALUE!</b>                    | <b>#VALUE!</b>            |
| 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 | <b>POSITION REQUIREMENTS AS&amp;T</b>                                | <b>#VALUE!</b>                     | <b>#VALUE!</b>                    | <b>#VALUE!</b>            |
| 29 |  |                                    |                                   |                           |
| 30 |  |                                    |                                   |                           |
| 31 | <b>TOTAL POSITION REQUIREMENTS-<br/>U.I. PROGRAM PLUS AS &amp; T</b> | <b>#VALUE!</b>                     | <b>#VALUE!</b>                    | <b>#VALUE!</b>            |

|    | A  | B               | C          | D                  | E                        | F                 |
|----|--|-----------------|------------|--------------------|--------------------------|-------------------|
| 1  | <b>BASE DOLLARS REQUESTED BY COST CODE - GENERAL</b> |                 |            |                    |                          |                   |
| 2  | RJM Version: 2.5                                     |                 |            |                    |                          |                   |
| 3  | <b>6</b>   |                 |            |                    |                          |                   |
| 4  | <b>YOUR STATE</b>                                    |                 |            |                    |                          |                   |
| 5  | <b>BUDGET YEAR</b>                                   |                 |            |                    |                          |                   |
| 6  | <b>FY</b>  |                 |            |                    |                          |                   |
| 7  |  |                 |            |                    |                          |                   |
| 8  | <b>ACTIVITY</b>                                      | <b>WORKLOAD</b> | <b>MPU</b> | <b>STAFF YEARS</b> | <b>PS/PB COST PER SY</b> | <b>TOTAL COST</b> |
| 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 | <b>TOTAL UI</b>                                      |                 |            | #VALUE!            | #VALUE!                  | #VALUE!           |
| 20 |  |                 |            |                    |                          |                   |
| 21 | <b>AS&amp;T</b>                                      |                 |            | #VALUE!            | #VALUE!                  | #VALUE!           |
| 22 |  |                 |            |                    |                          |                   |
| 23 | <b>TOTAL NPS</b>                                     |                 |            |                    |                          | \$0               |
| 24 |  |                 |            |                    |                          |                   |
| 25 |  |                 |            |                    |                          |                   |
| 26 | <b>TOTAL BASE</b>                                    |                 |            | #VALUE!            |                          | #VALUE!           |



|    | A                                 | B                 | C                      | D                      | E                   | F                            |
|----|-----------------------------------|-------------------|------------------------|------------------------|---------------------|------------------------------|
| 1  | <b>SUMMARY OF IT EXPENDITURES</b> |                   |                        |                        |                     |                              |
| 2  | RJM Version: 2.5                  |                   |                        |                        |                     |                              |
| 3  | <b>6 - IT</b>                     |                   |                        |                        |                     |                              |
| 4  | <b>YOUR STATE</b>                 |                   |                        |                        |                     |                              |
| 5  |                                   |                   |                        |                        |                     |                              |
| 6  | #VALUE!                           |                   |                        |                        |                     |                              |
| 7  |                                   |                   |                        |                        |                     |                              |
| 8  | <b>PSPB IT</b>                    | <b>HOURS PAID</b> | <b>PS EXPENDITURES</b> | <b>PB EXPENDITURES</b> | <b>HOURS WORKED</b> | <b>TOTAL IT EXPENDITURES</b> |
| 9  | INITIAL CLAIMS                    |                   |                        |                        |                     | 0.00                         |
| 10 | WEEKS CLAIMED                     |                   |                        |                        |                     | 0.00                         |
| 11 | NON MONETARY DETERMINATIONS       |                   |                        |                        |                     | 0.00                         |
| 12 | APPEALS                           |                   |                        |                        |                     | 0.00                         |
| 13 | WAGE RECORDS                      |                   |                        |                        |                     | 0.00                         |
| 14 | TAX                               |                   |                        |                        |                     | 0.00                         |
| 15 | BENEFIT PAYMENT CONTROL           |                   |                        |                        |                     | 0.00                         |
| 16 | U.I. PERFORMS                     |                   |                        |                        |                     | 0.00                         |
| 17 | SUPPORT                           |                   |                        |                        |                     | 0.00                         |
| 18 | AS&T                              |                   |                        |                        |                     | 0.00                         |
| 19 | <b>NPS IT</b>                     |                   |                        |                        |                     |                              |
| 20 |                                   |                   |                        |                        |                     |                              |
| 21 |                                   |                   |                        |                        |                     |                              |
| 22 | <b>TOTAL IT</b>                   | <b>0.00</b>       | <b>0.00</b>            | <b>0.00</b>            | <b>0.00</b>         | <b>0.00</b>                  |

|    | A                                    | B   | C  | D                                  |
|----|--------------------------------------|---|--|------------------------------------|
| 1  |                                      |   |  |                                    |
| 2  | RJM Version: 2.5                     |   |  |                                    |
| 3  |                                      |   |  |                                    |
| 4  | <b>YOUR STATE</b>                    | <b>6-BAL</b>                                |  |                                    |
| 5  |                                      |   |  |                                    |
| 6  |                                      |   |  |                                    |
| 7  |                                      |   |  |                                    |
| 8  |                                      |   |  |                                    |
| 9  | <b>PERSONAL SERVICES</b>             |   |  |                                    |
| 10 | PERSONAL SERVICES DOLLARS - ACCT SUM |   | \$0  |                                    |
| 11 | PERSONAL SERVICE DOLLARS - DATA      |   | \$0  |                                    |
| 12 | DIFFERENCE                           |   | \$0  |                                    |
| 13 |                                      |   |  |                                    |
| 14 | <b>PERSONNEL BENEFITS</b>            |   |  |                                    |
| 15 | PERSONNEL BENEFIT DOLLARS - ACCT SUM |   | \$0  |                                    |
| 16 | PERSONNEL BENEFIT DOLLARS - DATA     |   | \$0  |                                    |
| 17 | DIFFERENCE                           |   | \$0  |                                    |
| 18 |                                      |   |  |                                    |
| 19 | <b>NPS</b>                           |   |  |                                    |
| 20 | TOTAL NPS - ACCT SUM                 |   | \$0  |                                    |
| 21 | TOTAL NPS - RJM-2 (B21+B23)          |   | \$0  |                                    |
| 22 | DIFFERENCE                           |   | \$0  |                                    |
| 23 |                                      |   |  |                                    |
| 24 | <b>RESOURCES ON ORDER</b>            |   |  |                                    |
| 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 |                                      |   |  |                                    |
| 34 |                                      |   |  |                                    |
| 35 | <b>NPS CONVERSION</b>                | <b>#VALUE!<br/>PREVIOUS<br/>FISCAL YEAR</b> | <b>#VALUE!<br/>CURRENT<br/>FISCAL YEAR</b> | <b>FY<br/>NEXT<br/>FISCAL YEAR</b> |
| 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                                |