

U.S. DEPARTMENT OF LABOR
Veterans' Employment and Training Service

STATE FISCAL OPERATING PLAN

DVOP/LVER PROGRAMS

(QUARTERLY DATA ARE NOT CUMULATIVE)
(Report Dollars In Thousands)

STATE: _____ FISCAL YEAR 2002 DATE PREPARED: _____

LINE ITEM	FY 2001 DVOP CARRY-OVER	FY 2002 DVOP					FY 2001 LVER CARRY-OVER	FY 2002 LVER					TOTAL 2002 DVOP / LVER FUNDS K.	
		1st QTR DVOP A.	2nd QTR DVOP B.	3rd QTR DVOP C.	4thQTR DVOP D.	TOTAL 2002 DVOP E.		1ST QTR LVER F.	2ND QTR LVER G.	3rd QTR LVER H.	4th QTR LVER I.	TOTAL 2002 LVER J.		
1. PLANNED NUMBER OF STAFF STAFF														
2. PERSONAL SERVICES (PS)														
3. PERSONNEL BENEFITS (PB)														
4. SUBTOTAL PS+PB COSTS														
5. TOTAL FUNDS														
6. PS+/PB % TO TOTAL														
7. PS+/PB ALLOWED														
8. COST PER POSITION (CPP)														

DVOP/LVER STATE FISCAL OPERATING PLAN

Complete this form including the shaded sections for FY 2001 carry over funds with any identified carryover funds with any identified FY 2001 carryover funds on Lines 2-4 indicating the use of funds, and on 5 to reflect the total carried over. These carry over funds are to be kept separate from FY 2002 funds and should not be reflected in the addition for completing Columns E, J and K." Note many cells will now automatically calculate when using a spreadsheet copy of this form.

1. Enter number of positions that allocated funds will support.
2. Enter amount of Personnel Services (PS) needed to support formula positions.
3. Enter amount of Personal Benefits (PB) needed to support formula positions.
4. Total PS+/PB = Line (PS) plus Line 3 (PB).
5. Total Funds Requested = Line 2 (PS) plus Line 3 (PB) plus funds for NPS and Administrative Overhead.
6. PS+PB as a Percent of Total Funds Requested = divide Line 4 by Line 5 and round off to two decimal places.
7. PB+PB % Allowed = See SGA Enclosure I.B., unless the Grant Officer provides a new set of %s.
8. Cost per Position = Line 5 divided by Line 1 (do not round off).

NOTE: Round entries in lines 2-5 to the nearest thousand dollars (e.g., \$347,854 is entered as 348).