

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

Attachment I

***** NATIONAL TOTAL *****

F Y 2 0 1 5 A L L O C A T I O N

MAYTARGS

July 2, 2014

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	17,470,000	4,200.0	64,853	272,384,134
WEEKS CLAIMED	124,800,000	1,806.8	63,346	114,454,133
NON MONETARY	7,300,000	3,573.7	70,288	251,187,077
APPEALS	1,177,000	2,150.4	87,807	188,820,680
SAVE		74.4	81,932	6,095,774
CLAIMS ACTIVITY STAFF		11,805.3	70,557	832,941,798
WAGE RECORDS	642,341,000	964.5	76,270	73,562,691
TAX FUNCTIONS	7,849,000	4,431.8	76,124	337,366,922
EMPLOYER ACTIVITY STAFF		5,396.3	76,150	410,929,613
BENEFIT PMT CONTROL		1729.4	68,398	118,286,822
UI PERFORMS		757.7	76,465	57,937,425
OPERATING STAFF		19,688.7	72,127	1,420,095,658
SUPPORT	16.77%	3,301.9	90,212	297,871,601
AS&T		2,468.3	92,629	228,637,280
TOTAL STAFF		25,458.9	76,461	1,946,604,539
NON-PERSONAL SERVICES				472,040,461
STOP-LOSS/STOP-GAIN				0
TOTAL ALLOCATION (excluding POSTAGE)				2,418,645,000
POSTAGE				120,431,000
TOTAL ALLOCATION (including POSTAGE)				2,539,076,000

** Prepared by DOL/ETA/OUI, Division of Fiscal and Actuarial Services **

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** REGION 1 *****
 F Y 2 0 1 5 A L L O C A T I O N MAYTARGS July 2, 2014

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	2,789,059	681.8	61,601	41,999,373
WEEKS CLAIMED	25,137,312	416.8	62,140	25,899,802
NON MONETARY	793,606	602.0	79,163	47,656,362
APPEALS	129,832	302.2	98,476	29,759,320
SAVE		10.6	91,303	967,807
CLAIMS ACTIVITY STAFF		2,013.4	72,655	146,282,664
WAGE RECORDS	95,120,094	63.3	82,091	5,196,358
TAX FUNCTIONS	1,227,470	758.7	87,587	66,452,001
EMPLOYER ACTIVITY STAFF		822.0	87,163	71,648,359
BENEFIT PMT CONTROL		246.9	79,122	19,535,272
UI PERFORMS		86.3	84,619	7,302,640
OPERATING STAFF		3,168.6	77,248	244,768,935
SUPPORT	22.73%	720.3	103,216	74,346,246
AS&T		479.1	86,256	41,325,449
TOTAL STAFF		4,368.0	82,518	360,440,630
NON-PERSONAL SERVICES				68,695,754
STOP-LOSS/STOP-GAIN				-2,321,441
TOTAL ALLOCATION (excluding POSTAGE)				426,814,943
POSTAGE				23,167,132
TOTAL ALLOCATION (including POSTAGE)				449,982,075

** Prepared by DOL/ETA/OUI, Division of Fiscal and Actuarial Services **

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***** CONNECTICUT *****

F Y 2 0 1 5 A L L O C A T I O N

MAYTARGS

July 2, 2014

WORK HOURS 1,729.09

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	17.520	249,372	42.1	97,030	4,084,963
WEEKS CLAIMED	1.725	2,272,794	37.8	101,894	3,851,593
NON MONETARY	66.767	92,659	59.6	128,916	7,683,394
APPEALS	202.235	15,512	30.2	138,318	4,177,204
SAVE			1.0	127,268	127,268
CLAIMS ACTIVITY STAFF			170.7	116,722	19,924,422
WAGE RECORDS	0.074	7,685,308	5.5	150,844	829,642
TAX FUNCTIONS	78.833	98,808	75.1	147,587	11,083,784
EMPLOYER ACTIVITY STAFF			80.6	147,809	11,913,426
BENEFIT PMT CONTROL			16.1	102,888	1,656,497
UI PERFORMS		480	6.9	129,675	894,758
OPERATING STAFF			274.3	125,370	34,389,103
SUPPORT	7.15%		19.6	158,544	3,107,462
AS&T			40.1	166,210	6,665,021
TOTAL STAFF			334.0	132,220	44,161,586
NON-PERSONAL SERVICES					3,806,414
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					47,968,000
POSTAGE					2,057,114
TOTAL ALLOCATION (including POSTAGE)					50,025,114

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***** MAINE *****

F Y 2 0 1 5 A L L O C A T I O N

MAYTARGS

July 2, 2014

WORK HOURS 1,737.12

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	18.356	77,790	13.7	51,832	710,098
WEEKS CLAIMED	2.455	548,117	12.9	53,703	692,769
NON MONETARY	61.017	25,964	15.2	59,747	908,154
APPEALS	229.274	5,333	11.7	75,109	878,775
SAVE			0.1	64,181	6,418
CLAIMS ACTIVITY STAFF			53.6	59,631	3,196,214
WAGE RECORDS	0.081	3,069,414	2.4	59,046	141,710
TAX FUNCTIONS	74.922	41,689	30.0	59,470	1,784,100
EMPLOYER ACTIVITY STAFF			32.4	59,439	1,925,810
BENEFIT PMT CONTROL			3.7	62,407	230,906
UI PERFORMS		360	8.5	65,256	554,676
OPERATING STAFF			98.2	60,159	5,907,606
SUPPORT	19.25%		18.9	86,436	1,633,640
AS&T			25.4	84,731	2,152,167
TOTAL STAFF			142.5	68,024	9,693,413
NON-PERSONAL SERVICES					2,325,366
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					12,018,779
POSTAGE					551,185
TOTAL ALLOCATION (including POSTAGE)					12,569,964

** Prepared by DOL/ETA/OUI, Division of Fiscal and Actuarial Services **

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***** MASSACHUSETTS *****

F Y 2 0 1 5 A L L O C A T I O N

MAYTARGS

July 2, 2014

WORK HOURS 1,596.85

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	24.754	389,239	100.6	68,620	6,903,172
WEEKS CLAIMED	1.830	3,686,424	70.4	68,581	4,828,102
NON MONETARY	66.354	92,204	63.9	73,669	4,707,449
APPEALS	222.840	16,310	37.9	86,713	3,286,423
SAVE			2.0	78,014	156,028
CLAIMS ACTIVITY STAFF			274.8	72,348	19,881,174
WAGE RECORDS	0.131	13,625,719	18.6	80,917	1,505,056
TAX FUNCTIONS	22.819	195,746	46.6	80,613	3,756,566
EMPLOYER ACTIVITY STAFF			65.2	80,700	5,261,622
BENEFIT PMT CONTROL			29.7	73,417	2,180,485
UI PERFORMS		480	13.1	91,159	1,194,183
OPERATING STAFF			382.8	74,497	28,517,464
SUPPORT	29.99%		114.8	94,826	10,886,025
AS&T			48.3	93,975	4,538,993
TOTAL STAFF			545.9	80,495	43,942,482
NON-PERSONAL SERVICES					9,324,315
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					53,266,797
POSTAGE					3,446,025
TOTAL ALLOCATION (including POSTAGE)					56,712,822

** Prepared by DOL/ETA/OUI, Division of Fiscal and Actuarial Services **

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***** NEW HAMPSHIRE *****

F Y 2 0 1 5 A L L O C A T I O N

MAYTARGS

July 2, 2014

WORK HOURS 1,601.36

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	23.381	60,022	14.6	71,843	1,048,908
WEEKS CLAIMED	2.757	389,151	11.2	72,032	806,758
NON MONETARY	43.688	39,520	18.0	83,578	1,504,404
APPEALS	208.479	3,461	7.5	88,330	662,475
SAVE			0.1	78,081	7,808
CLAIMS ACTIVITY STAFF			51.4	78,412	4,030,353
WAGE RECORDS	0.111	2,998,152	3.5	59,006	206,521
TAX FUNCTIONS	70.223	40,774	29.8	73,712	2,196,618
EMPLOYER ACTIVITY STAFF			33.3	72,166	2,403,139
BENEFIT PMT CONTROL			9.1	79,496	723,414
UI PERFORMS		360	4.6	77,119	354,747
OPERATING STAFF			98.4	76,338	7,511,653
SUPPORT	16.16%		15.9	85,078	1,352,740
AS&T			28.5	64,474	1,837,509
TOTAL STAFF			142.8	74,943	10,701,902
NON-PERSONAL SERVICES					1,439,284
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					12,141,186
POSTAGE					425,796
TOTAL ALLOCATION (including POSTAGE)					12,566,982

** Prepared by DOL/ETA/OUI, Division of Fiscal and Actuarial Services **

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***** NEW JERSEY *****

F Y 2 0 1 5 A L L O C A T I O N

MAYTARGS

July 2, 2014

WORK HOURS 1,479.10

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	29.061	553,655	181.3	72,179	13,086,053
WEEKS CLAIMED	1.289	5,384,843	78.2	80,991	6,333,496
NON MONETARY	60.947	188,358	129.4	86,877	11,241,884
APPEALS	169.655	36,085	69.0	99,131	6,840,039
SAVE			1.6	88,251	141,202
CLAIMS ACTIVITY STAFF			459.5	81,921	37,642,674
WAGE RECORDS	0.077	18,061,771	15.7	88,145	1,383,877
TAX FUNCTIONS	41.295	228,515	106.3	104,490	11,107,287
EMPLOYER ACTIVITY STAFF			122.0	102,387	12,491,164
BENEFIT PMT CONTROL			37.3	99,175	3,699,228
UI PERFORMS		480	11.5	121,656	1,399,044
OPERATING STAFF			630.3	87,628	55,232,110
SUPPORT	30.13%		189.9	120,572	22,896,623
AS&T			62.5	110,219	6,888,688
TOTAL STAFF			882.7	96,315	85,017,421
NON-PERSONAL SERVICES					17,142,815
STOP-LOSS/STOP-GAIN					-1,817,095
TOTAL ALLOCATION (excluding POSTAGE)					100,343,141
POSTAGE					4,856,611
TOTAL ALLOCATION (including POSTAGE)					105,199,752

** Prepared by DOL/ETA/OUI, Division of Fiscal and Actuarial Services **

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***** NEW YORK *****

F Y 2 0 1 5 A L L O C A T I O N

MAYTARGS

July 2, 2014

WORK HOURS 1,597.38

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	12.348	1,206,773	155.5	71,274	11,083,107
WEEKS CLAIMED	1.004	10,376,118	108.7	66,662	7,246,159
NON MONETARY	78.030	269,368	219.3	85,418	18,732,167
APPEALS	245.766	41,478	106.4	111,743	11,889,455
SAVE			5.5	92,364	508,002
CLAIMS ACTIVITY STAFF			595.4	83,068	49,458,890
WAGE RECORDS	0.015	41,291,762	6.5	82,441	535,867
TAX FUNCTIONS	66.614	511,998	355.9	91,646	32,616,811
EMPLOYER ACTIVITY STAFF			362.4	91,481	33,152,678
BENEFIT PMT CONTROL			108.1	84,949	9,182,987
UI PERFORMS		480	11.7	117,133	1,370,456
OPERATING STAFF			1,077.6	86,456	93,165,011
SUPPORT	24.47%		263.7	111,220	29,328,714
AS&T			155.9	102,347	15,955,897
TOTAL STAFF			1,497.2	92,472	138,449,622
NON-PERSONAL SERVICES					27,579,600
STOP-LOSS/STOP-GAIN					-507,398
TOTAL ALLOCATION (excluding POSTAGE)					165,521,824
POSTAGE					9,579,298
TOTAL ALLOCATION (including POSTAGE)					175,101,122

** Prepared by DOL/ETA/OUI, Division of Fiscal and Actuarial Services **

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***** PUERTO RICO *****

F Y 2 0 1 5 A L L O C A T I O N

MAYTARGS

July 2, 2014

WORK HOURS 762.26

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	49.338	125,808	135.7	16,927	2,296,994
WEEKS CLAIMED	2.530	1,569,003	86.8	16,927	1,469,264
NON MONETARY	71.242	50,934	79.3	18,445	1,462,689
APEALS	216.797	5,509	26.1	19,911	519,677
SAVE			0.1	18,169	1,817
CLAIMS ACTIVITY STAFF			328.0	17,532	5,750,441
WAGE RECORDS	0.024	4,318,924	2.3	19,336	44,473
TAX FUNCTIONS	75.577	51,572	85.2	18,138	1,545,358
EMPLOYER ACTIVITY STAFF			87.5	18,169	1,589,831
BENEFIT PMT CONTROL			21.9	20,017	438,372
UI PERFORMS		480	16.1	17,981	289,494
OPERATING STAFF			453.5	17,791	8,068,138
SUPPORT	12.50%		56.7	23,319	1,322,187
AS&T			100.1	14,758	1,477,276
TOTAL STAFF			610.3	17,807	10,867,601
NON-PERSONAL SERVICES					4,173,234
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					15,040,835
POSTAGE					1,368,794
TOTAL ALLOCATION (including POSTAGE)					16,409,629

** Prepared by DOL/ETA/OUI, Division of Fiscal and Actuarial Services **

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***** RHODE ISLAND *****

F Y 2 0 1 5 A L L O C A T I O N

MAYTARGS

July 2, 2014

WORK HOURS 1,512.67

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	32.198	77,126	27.4	78,353	2,146,872
WEEKS CLAIMED	0.397	570,267	2.5	86,199	215,498
NON MONETARY	50.141	18,967	10.5	91,035	955,868
APPEALS	188.605	4,513	9.4	127,102	1,194,759
SAVE			0.2	96,321	19,264
CLAIMS ACTIVITY STAFF			50.0	90,645	4,532,261
WAGE RECORDS	0.028	2,236,457	0.7	79,138	55,397
TAX FUNCTIONS	32.077	33,367	11.8	99,240	1,171,032
EMPLOYER ACTIVITY STAFF			12.5	98,114	1,226,429
BENEFIT PMT CONTROL			6.1	83,973	512,235
UI PERFORMS		480	4.8	113,149	543,115
OPERATING STAFF			73.4	92,834	6,814,040
SUPPORT	32.83%		24.1	108,081	2,604,752
AS&T			9.1	118,162	1,075,274
TOTAL STAFF			106.6	98,443	10,494,066
NON-PERSONAL SERVICES					1,228,610
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					11,722,676
POSTAGE					542,597
TOTAL ALLOCATION (including POSTAGE)					12,265,273

** Prepared by DOL/ETA/OUI, Division of Fiscal and Actuarial Services **

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***** VERMONT *****

F Y 2 0 1 5 A L L O C A T I O N

MAYTARGS

July 2, 2014

WORK HOURS 1,745.80

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	20.695	45,979	9.1	63,370	576,667
WEEKS CLAIMED	2.198	296,395	6.2	61,414	380,767
NON MONETARY	42.631	14,693	6.0	70,539	423,234
APPEALS	262.742	1,520	3.8	79,989	303,958
SAVE			0.0	71,553	0
CLAIMS ACTIVITY STAFF			25.1	67,117	1,684,626
WAGE RECORDS	0.361	1,638,517	5.6	72,675	406,980
TAX FUNCTIONS	72.066	21,579	14.8	71,824	1,062,995
EMPLOYER ACTIVITY STAFF			20.4	72,058	1,469,975
BENEFIT PMT CONTROL			11.7	66,590	779,103
UI PERFORMS		360	8.3	79,480	659,684
OPERATING STAFF			65.5	70,128	4,593,388
SUPPORT	16.64%		10.9	84,107	916,766
AS&T			9.1	79,653	724,842
TOTAL STAFF			85.5	72,924	6,234,996
NON-PERSONAL SERVICES					1,132,627
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					7,367,623
POSTAGE					295,080
TOTAL ALLOCATION (including POSTAGE)					7,662,703

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***** VIRGIN ISLANDS *****

F Y 2 0 1 5 A L L O C A T I O N

MAYTARGS

July 2, 2014

WORK HOURS 1,989.66

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	64.184	3,295	1.8	34,744	62,539
WEEKS CLAIMED	5.690	44,200	2.1	35,903	75,396
NON MONETARY	104.788	939	0.8	46,399	37,119
APPEALS	211.138	111	0.2	32,777	6,555
SAVE			0.0	40,635	0
CLAIMS ACTIVITY STAFF			4.9	37,063	181,609
WAGE RECORDS	1.556	194,070	2.5	34,734	86,835
TAX FUNCTIONS	111.014	3,422	3.2	39,828	127,450
EMPLOYER ACTIVITY STAFF			5.7	37,594	214,285
BENEFIT PMT CONTROL			3.2	41,264	132,045
UI PERFORMS		0	0.8	53,104	42,483
OPERATING STAFF			14.6	39,070	570,422
SUPPORT	39.73%		5.8	51,265	297,337
AS&T			0.1	97,818	9,782
TOTAL STAFF			20.5	42,807	877,541
NON-PERSONAL SERVICES					543,489
STOP-LOSS/STOP-GAIN					3,052
TOTAL ALLOCATION (excluding POSTAGE)					1,424,082
POSTAGE					44,633
TOTAL ALLOCATION (including POSTAGE)					1,468,715

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* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** REGION 2 *****
 F Y 2 0 1 5 A L L O C A T I O N MAYTARGS July 2, 2014

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	1,951,967	480.6	61,520	29,566,606
WEEKS CLAIMED	13,466,678	250.3	57,844	14,478,422
NON MONETARY	598,899	294.4	65,388	19,250,156
APPEALS	120,699	225.8	79,280	17,901,533
SAVE		2.5	72,942	182,354
CLAIMS ACTIVITY STAFF		1,253.6	64,916	81,379,071
WAGE RECORDS	62,501,630	55.8	55,207	3,080,539
TAX FUNCTIONS	748,478	513.3	73,167	37,556,774
EMPLOYER ACTIVITY STAFF		569.1	71,406	40,637,313
BENEFIT PMT CONTROL		208.1	52,491	10,923,412
UI PERFORMS		60.8	74,024	4,500,661
OPERATING STAFF		2,091.6	65,711	137,440,457
SUPPORT	21.53%	450.4	85,677	38,588,738
AS&T		248.5	85,947	21,357,851
TOTAL STAFF		2,790.5	70,735	197,387,046
NON-PERSONAL SERVICES				48,989,629
STOP-LOSS/STOP-GAIN				1,521,917
TOTAL ALLOCATION (excluding POSTAGE)				247,898,592
POSTAGE				12,691,524
TOTAL ALLOCATION (including POSTAGE)				260,590,116

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* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** DELAWARE *****

F Y 2 0 1 5 A L L O C A T I O N

MAYTARGS

July 2, 2014

WORK HOURS 1,627.51

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	25.303	54,174	14.0	52,706	737,884
WEEKS CLAIMED	1.905	339,457	6.6	51,074	337,088
NON MONETARY	63.135	20,244	13.1	72,610	951,191
APPEALS	177.724	4,816	8.8	63,646	560,085
SAVE			0.1	61,306	6,131
CLAIMS ACTIVITY STAFF			42.6	60,854	2,592,379
WAGE RECORDS	0.115	2,069,979	2.4	41,845	100,428
TAX FUNCTIONS	82.741	26,075	22.1	56,329	1,244,871
EMPLOYER ACTIVITY STAFF			24.5	54,910	1,345,299
BENEFIT PMT CONTROL			11.4	56,933	649,036
UI PERFORMS		360	8.8	57,973	510,162
OPERATING STAFF			87.3	58,383	5,096,876
SUPPORT	19.93%		17.4	74,641	1,298,753
AS&T			8.1	70,317	569,568
TOTAL STAFF			112.8	61,748	6,965,197
NON-PERSONAL SERVICES					1,777,579
STOP-LOSS/STOP-GAIN					47,462
TOTAL ALLOCATION (excluding POSTAGE)					8,790,238
POSTAGE					342,148
TOTAL ALLOCATION (including POSTAGE)					9,132,386

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***** DIST. OF COLUMBIA *****

F Y 2 0 1 5 A L L O C A T I O N

MAYTARGS

July 2, 2014

WORK HOURS 2,056.64

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	41.584	41,241	13.9	94,276	1,310,436
WEEKS CLAIMED	1.328	450,335	4.8	78,358	376,118
NON MONETARY	67.988	14,693	8.1	72,637	588,360
APPEALS	101.045	1,539	1.3	133,175	173,128
SAVE			0.1	81,140	8,114
CLAIMS ACTIVITY STAFF			28.2	87,098	2,456,156
WAGE RECORDS	0.124	2,500,618	2.5	81,388	203,470
TAX FUNCTIONS	68.939	30,450	17.0	81,929	1,392,793
EMPLOYER ACTIVITY STAFF			19.5	81,860	1,596,263
BENEFIT PMT CONTROL			10.9	64,857	706,941
UI PERFORMS		480	4.6	76,228	350,649
OPERATING STAFF			63.2	80,855	5,110,009
SUPPORT	9.34%		5.9	92,467	545,555
AS&T			15.5	47,850	741,675
TOTAL STAFF			84.6	75,617	6,397,239
NON-PERSONAL SERVICES					1,480,162
STOP-LOSS/STOP-GAIN					1,474,455
TOTAL ALLOCATION (excluding POSTAGE)					9,351,856
POSTAGE					441,130
TOTAL ALLOCATION (including POSTAGE)					9,792,986

** Prepared by DOL/ETA/OUI, Division of Fiscal and Actuarial Services **

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** MARYLAND *****

F Y 2 0 1 5 A L L O C A T I O N

MAYTARGS

July 2, 2014

WORK HOURS 1,713.64

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	24.868	311,992	75.5	64,156	4,843,778
WEEKS CLAIMED	1.475	2,291,357	32.9	66,664	2,193,246
NON MONETARY	49.078	153,866	73.4	68,173	5,003,898
APPEALS	161.285	29,652	46.5	96,377	4,481,531
SAVE			1.1	77,483	85,231
CLAIMS ACTIVITY STAFF			229.4	72,396	16,607,684
WAGE RECORDS	0.149	12,025,530	17.4	71,979	1,252,435
TAX FUNCTIONS	88.917	139,537	120.7	73,237	8,839,706
EMPLOYER ACTIVITY STAFF			138.1	73,079	10,092,141
BENEFIT PMT CONTROL			50.6	70,251	3,554,701
UI PERFORMS		480	17.9	81,663	1,461,768
OPERATING STAFF			436.0	72,744	31,716,294
SUPPORT	21.74%		94.8	94,371	8,946,371
AS&T			49	75,720	3,710,280
TOTAL STAFF			579.8	76,531	44,372,945
NON-PERSONAL SERVICES					9,409,113
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					53,782,058
POSTAGE					2,197,039
TOTAL ALLOCATION (including POSTAGE)					55,979,097

** Prepared by DOL/ETA/OUI, Division of Fiscal and Actuarial Services **

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Attachment I

***** PENNSYLVANIA *****

F Y 2 0 1 5 A L L O C A T I O N

MAYTARGS

July 2, 2014

WORK HOURS 1,648.87

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	21.111	1,154,425	246.3	64,806	15,961,718
WEEKS CLAIMED	1.858	7,702,965	144.7	61,247	8,862,441
NON MONETARY	42.993	251,324	109.2	68,564	7,487,189
APPEALS	205.352	59,420	123.3	79,912	9,853,150
SAVE			0.8	74,895	59,916
CLAIMS ACTIVITY STAFF			624.3	67,635	42,224,414
WAGE RECORDS	0.027	26,780,128	7.3	66,876	488,195
TAX FUNCTIONS	72.526	312,718	229.2	80,000	18,336,000
EMPLOYER ACTIVITY STAFF			236.5	79,595	18,824,195
BENEFIT PMT CONTROL			99.4	42,577	4,232,154
UI PERFORMS		480	15.2	80,624	1,225,485
OPERATING STAFF			975.4	68,184	66,506,248
SUPPORT	23.77%		231.9	90,052	20,883,059
AS&T			108.1	100,157	10,826,972
TOTAL STAFF			1,315.4	74,666	98,216,279
NON-PERSONAL SERVICES					25,317,860
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					123,534,139
POSTAGE					6,903,631
TOTAL ALLOCATION (including POSTAGE)					130,437,770

** Prepared by DOL/ETA/OUI, Division of Fiscal and Actuarial Services **

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***** VIRGINIA *****

F Y 2 0 1 5 A L L O C A T I O N

MAYTARGS

July 2, 2014

WORK HOURS 1,796.55

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	37.594	307,181	107.1	53,022	5,678,656
WEEKS CLAIMED	2.545	1,998,695	47.2	44,873	2,118,006
NON MONETARY	62.623	127,516	74.1	59,684	4,422,584
APPEALS	186.210	20,567	35.5	62,304	2,211,792
SAVE			0.4	57,405	22,962
CLAIMS ACTIVITY STAFF			264.3	54,688	14,454,000
WAGE RECORDS	0.142	15,773,391	20.8	37,598	782,038
TAX FUNCTIONS	49.798	203,655	94.1	64,137	6,035,292
EMPLOYER ACTIVITY STAFF			114.9	59,333	6,817,330
BENEFIT PMT CONTROL			22.9	49,841	1,141,359
UI PERFORMS		480	5.9	72,598	428,328
OPERATING STAFF			408.0	55,983	22,841,017
SUPPORT	18.70%		76.3	68,296	5,210,985
AS&T			47.9	89,361	4,280,392
TOTAL STAFF			532.2	60,752	32,332,394
NON-PERSONAL SERVICES					8,025,036
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					40,357,430
POSTAGE					2,169,136
TOTAL ALLOCATION (including POSTAGE)					42,526,566

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***** WEST VIRGINIA *****

F Y 2 0 1 5 A L L O C A T I O N

MAYTARGS

July 2, 2014

WORK HOURS 1,654.34

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	28.456	82,954	23.8	43,451	1,034,134
WEEKS CLAIMED	2.050	683,869	14.1	41,952	591,523
NON MONETARY	52.252	31,256	16.5	48,299	796,934
APPEALS	219.662	4,705	10.4	59,793	621,847
SAVE			0.0	53,544	0
CLAIMS ACTIVITY STAFF			64.8	46,982	3,044,438
WAGE RECORDS	0.160	3,351,984	5.4	47,032	253,973
TAX FUNCTIONS	83.235	36,043	30.2	56,560	1,708,112
EMPLOYER ACTIVITY STAFF			35.6	55,115	1,962,085
BENEFIT PMT CONTROL			12.9	49,552	639,221
UI PERFORMS		480	8.4	62,413	524,269
OPERATING STAFF			121.7	50,699	6,170,013
SUPPORT	19.80%		24.1	70,706	1,704,015
AS&T			19.9	61,757	1,228,964
TOTAL STAFF			165.7	54,937	9,102,992
NON-PERSONAL SERVICES					2,979,879
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					12,082,871
POSTAGE					638,440
TOTAL ALLOCATION (including POSTAGE)					12,721,311

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***** REGION 3 *****
 F Y 2 0 1 5 A L L O C A T I O N MAYTARGS July 2, 2014

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	2,931,543	743.7	44,448	33,055,606
WEEKS CLAIMED	17,168,392	259.9	44,285	11,509,742
NON MONETARY	1,143,120	541.9	48,381	26,217,726
APPEALS	245,568	435.0	57,817	25,150,474
SAVE		8.0	52,681	421,449
CLAIMS ACTIVITY STAFF		1,988.5	48,456	96,354,997
WAGE RECORDS	111,892,357	123.6	46,689	5,770,811
TAX FUNCTIONS	1,335,122	847.4	58,196	49,315,433
EMPLOYER ACTIVITY STAFF		971.0	56,731	55,086,244
BENEFIT PMT CONTROL		322.8	56,014	18,081,385
UI PERFORMS		220.1	63,347	13,942,776
OPERATING STAFF		3,502.4	52,383	183,465,402
SUPPORT	11.59%	405.9	64,949	26,362,610
AS&T		367.6	85,392	31,390,269
TOTAL STAFF		4,275.9	56,413	241,218,281
NON-PERSONAL SERVICES				77,396,841
STOP-LOSS/STOP-GAIN				3,345,083
TOTAL ALLOCATION (excluding POSTAGE)				321,960,205
POSTAGE				17,354,906
TOTAL ALLOCATION (including POSTAGE)				339,315,111

** Prepared by DOL/ETA/OUI, Division of Fiscal and Actuarial Services **

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***** ALABAMA *****

F Y 2 0 1 5 A L L O C A T I O N

MAYTARGS

July 2, 2014

WORK HOURS 1,748.62

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	27.175	243,881	63.2	57,008	3,602,906
WEEKS CLAIMED	1.739	1,272,488	21.1	56,916	1,200,928
NON MONETARY	56.598	77,136	41.6	60,082	2,499,411
APPEALS	206.862	15,742	31.0	66,300	2,055,300
SAVE			0.2	63,893	12,779
CLAIMS ACTIVITY STAFF			157.1	59,652	9,371,324
WAGE RECORDS	0.053	8,219,474	4.2	74,072	311,102
TAX FUNCTIONS	77.996	82,932	61.7	69,037	4,259,583
EMPLOYER ACTIVITY STAFF			65.9	69,358	4,570,685
BENEFIT PMT CONTROL			37.4	62,873	2,351,450
UI PERFORMS		480.0	19.3	71,605	1,381,977
OPERATING STAFF			279.7	63,194	17,675,436
SUPPORT	10.83%		30.3	75,852	2,298,316
AS&T			29.9	83,644	2,500,956
TOTAL STAFF			339.9	66,122	22,474,708
NON-PERSONAL SERVICES					5,193,776
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					27,668,484
POSTAGE					1,236,890
TOTAL ALLOCATION (including POSTAGE)					28,905,374

** Prepared by DOL/ETA/OUI, Division of Fiscal and Actuarial Services **

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***** FLORIDA *****

F Y 2 0 1 5 A L L O C A T I O N

MAYTARGS

July 2, 2014

WORK HOURS 1,833.04

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	24.114	701,506	153.8	41,840	6,434,992
WEEKS CLAIMED	1.660	4,941,861	74.6	42,743	3,188,628
NON MONETARY	53.826	425,505	208.2	45,384	9,448,949
APPEALS	188.678	83,061	142.5	62,005	8,835,713
SAVE			4.5	53,032	238,644
CLAIMS ACTIVITY STAFF			583.6	48,230	28,146,926
WAGE RECORDS	0.101	34,926,208	32.1	28,792	924,223
TAX FUNCTIONS	59.403	484,295	261.6	54,993	14,386,169
EMPLOYER ACTIVITY STAFF			293.7	52,129	15,310,392
BENEFIT PMT CONTROL			80.4	49,188	3,954,715
UI PERFORMS		480	86.8	57,614	5,000,895
OPERATING STAFF			1,044.5	50,180	52,412,928
SUPPORT	4.77%		49.8	92,721	4,617,506
AS&T			84.1	122,746	10,322,939
TOTAL STAFF			1,178.4	57,157	67,353,373
NON-PERSONAL SERVICES					19,998,796
STOP-LOSS/STOP-GAIN					-5,967,993
TOTAL ALLOCATION (excluding POSTAGE)					81,384,176
POSTAGE					5,303,912
TOTAL ALLOCATION (including POSTAGE)					86,688,088

** Prepared by DOL/ETA/OUI, Division of Fiscal and Actuarial Services **

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***** GEORGIA *****

F Y 2 0 1 5 A L L O C A T I O N

MAYTARGS

July 2, 2014

WORK HOURS 1,776.43

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	27.967	563,049	147.7	35,496	5,242,759
WEEKS CLAIMED	1.484	2,850,119	39.7	23,593	936,642
NON MONETARY	44.587	163,912	68.6	31,888	2,187,517
APPEALS	190.852	42,144	75.5	39,555	2,986,403
SAVE			1.5	41,477	62,216
CLAIMS ACTIVITY STAFF			333.0	34,281	11,415,537
WAGE RECORDS	0.194	16,019,381	29.2	53,756	1,569,675
TAX FUNCTIONS	74.875	208,326	146.3	55,445	8,111,604
EMPLOYER ACTIVITY STAFF			175.5	55,164	9,681,279
BENEFIT PMT CONTROL			30.3	52,431	1,588,659
UI PERFORMS		480	7.7	64,829	499,183
OPERATING STAFF			546.5	42,424	23,184,658
SUPPORT	19.87%		108.6	40,533	4,401,884
AS&T			83.3	42,033	3,501,349
TOTAL STAFF			738.4	42,102	31,087,891
NON-PERSONAL SERVICES					14,867,595
STOP-LOSS/STOP-GAIN					10,736,803
TOTAL ALLOCATION (excluding POSTAGE)					56,692,289
POSTAGE					2,840,011
TOTAL ALLOCATION (including POSTAGE)					59,532,300

** Prepared by DOL/ETA/OUI, Division of Fiscal and Actuarial Services **

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***** KENTUCKY *****

F Y 2 0 1 5 A L L O C A T I O N

MAYTARGS

July 2, 2014

WORK HOURS 1,703.73

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	25.353	249,308	61.8	53,508	3,306,794
WEEKS CLAIMED	1.292	1,294,454	16.4	53,502	877,433
NON MONETARY	47.544	74,558	34.7	61,649	2,139,220
APPEALS	200.417	18,214	35.7	63,548	2,268,664
SAVE			0.4	58,897	23,559
CLAIMS ACTIVITY STAFF			149.0	57,823	8,615,670
WAGE RECORDS	0.028	7,846,792	2.1	49,646	104,257
TAX FUNCTIONS	72.499	89,009	63.1	57,270	3,613,737
EMPLOYER ACTIVITY STAFF			65.2	57,024	3,717,994
BENEFIT PMT CONTROL			18.7	58,977	1,102,870
UI PERFORMS		480	8.8	64,777	570,038
OPERATING STAFF			241.7	57,950	14,006,572
SUPPORT	19.20%		46.4	68,654	3,185,546
AS&T			19.5	87,671	1,709,585
TOTAL STAFF			307.6	61,449	18,901,703
NON-PERSONAL SERVICES					6,615,730
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					25,517,433
POSTAGE					1,272,569
TOTAL ALLOCATION (including POSTAGE)					26,790,002

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***** MISSISSIPPI *****

F Y 2 0 1 5 A L L O C A T I O N

MAYTARGS

July 2, 2014

WORK HOURS 1,762.08

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	24.002	122,959	27.9	44,375	1,238,063
WEEKS CLAIMED	2.556	869,198	21.0	45,214	949,494
NON MONETARY	48.417	72,872	33.4	46,580	1,555,772
APPEALS	181.966	16,877	29.0	54,694	1,586,126
SAVE			0.0	51,418	0
CLAIMS ACTIVITY STAFF			111.3	47,884	5,329,455
WAGE RECORDS	0.185	5,225,631	9.1	45,301	412,239
TAX FUNCTIONS	69.54	52,866	34.8	54,979	1,913,269
EMPLOYER ACTIVITY STAFF			43.9	52,973	2,325,508
BENEFIT PMT CONTROL			27.3	52,638	1,437,017
UI PERFORMS		480	28.2	56,572	1,595,330
OPERATING STAFF			210.7	50,723	10,687,310
SUPPORT	9.68%		20.4	68,136	1,389,974
AS&T			21.5	87,748	1,886,582
TOTAL STAFF			252.6	55,281	13,963,866
NON-PERSONAL SERVICES					5,783,855
STOP-LOSS/STOP-GAIN					-1,423,727
TOTAL ALLOCATION (excluding POSTAGE)					18,323,994
POSTAGE					833,217
TOTAL ALLOCATION (including POSTAGE)					19,157,211

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***** NORTH CAROLINA *****

F Y 2 0 1 5 A L L O C A T I O N

MAYTARGS

July 2, 2014

WORK HOURS 1,802.85

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	24.085	547,335	121.9	55,869	6,810,431
WEEKS CLAIMED	1.388	3,327,028	42.7	55,561	2,372,455
NON MONETARY	49.375	158,459	72.3	59,560	4,306,188
APPEALS	181.361	34,106	57.2	65,420	3,742,024
SAVE			1.0	62,646	62,646
CLAIMS ACTIVITY STAFF			295.1	58,603	17,293,744
WAGE RECORDS	0.064	18,816,741	11.1	57,355	636,641
TAX FUNCTIONS	64.848	199,742	119.7	66,306	7,936,828
EMPLOYER ACTIVITY STAFF			130.8	65,546	8,573,469
BENEFIT PMT CONTROL			59.2	62,060	3,673,952
UI PERFORMS		480	23.1	75,243	1,738,113
OPERATING STAFF			508.2	61,549	31,279,278
SUPPORT	12.79%		65.0	72,044	4,682,860
AS&T			50.8	112,011	5,690,159
TOTAL STAFF			624.0	66,750	41,652,297
NON-PERSONAL SERVICES					12,438,427
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					54,090,724
POSTAGE					3,181,246
TOTAL ALLOCATION (including POSTAGE)					57,271,970

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***** SOUTH CAROLINA *****

F Y 2 0 1 5 A L L O C A T I O N

MAYTARGS

July 2, 2014

WORK HOURS 1,486.53

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	35.109	242,487	95.5	32,035	3,059,343
WEEKS CLAIMED	1.973	1,101,097	24.4	40,155	979,782
NON MONETARY	50.572	90,396	51.3	44,833	2,299,933
APPEALS	192.400	14,661	31.6	60,732	1,919,131
SAVE			0.1	46,171	4,617
CLAIMS ACTIVITY STAFF			202.9	40,724	8,262,806
WAGE RECORDS	0.154	8,658,318	14.9	42,574	634,353
TAX FUNCTIONS	69.047	101,947	78.9	52,157	4,115,187
EMPLOYER ACTIVITY STAFF			93.8	50,635	4,749,540
BENEFIT PMT CONTROL			38.2	56,635	2,163,457
UI PERFORMS		480	19.4	65,662	1,273,843
OPERATING STAFF			354.3	46,429	16,449,646
SUPPORT	12.73%		45.1	64,423	2,905,477
AS&T			47.1	70,190	3,305,949
TOTAL STAFF			446.5	50,753	22,661,072
NON-PERSONAL SERVICES					3,815,573
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					26,476,645
POSTAGE					1,163,388
TOTAL ALLOCATION (including POSTAGE)					27,640,033

** Prepared by DOL/ETA/OUI, Division of Fiscal and Actuarial Services **

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***** TENNESSEE *****

F Y 2 0 1 5 A L L O C A T I O N

MAYTARGS

July 2, 2014

WORK HOURS 1,697.03

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	28.044	261,018	71.9	46,736	3,360,318
WEEKS CLAIMED	1.350	1,512,147	20.0	50,219	1,004,380
NON MONETARY	40.391	80,282	31.8	55,998	1,780,736
APPEALS	159.419	20,763	32.5	54,065	1,757,113
SAVE			0.3	56,626	16,988
CLAIMS ACTIVITY STAFF			156.5	50,604	7,919,535
WAGE RECORDS	0.175	12,179,812	20.9	56,379	1,178,321
TAX FUNCTIONS	71.318	116,005	81.3	61,243	4,979,056
EMPLOYER ACTIVITY STAFF			102.2	60,248	6,157,377
BENEFIT PMT CONTROL			31.3	57,804	1,809,265
UI PERFORMS		480	26.8	70,276	1,883,397
OPERATING STAFF			316.8	56,091	17,769,574
SUPPORT	12.72%		40.3	71,490	2,881,047
AS&T			31.4	78,750	2,472,750
TOTAL STAFF			388.5	59,520	23,123,371
NON-PERSONAL SERVICES					8,683,089
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					31,806,460
POSTAGE					1,523,674
TOTAL ALLOCATION (including POSTAGE)					33,330,134

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***** REGION 4 *****
 F Y 2 0 1 5 A L L O C A T I O N MAYTARGS July 2, 2014

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	1,839,413	464.8	56,714	26,360,524
WEEKS CLAIMED	13,634,770	147.3	53,461	7,874,801
NON MONETARY	1,302,665	398.4	59,666	23,771,044
APPEALS	174,779	289.3	70,198	20,308,257
SAVE		8.3	65,570	544,227
CLAIMS ACTIVITY STAFF		1,308.1	60,285	78,858,853
WAGE RECORDS	100,184,232	124.2	61,225	7,604,104
TAX FUNCTIONS	1,137,945	670.9	68,204	45,757,901
EMPLOYER ACTIVITY STAFF		795.1	67,114	53,362,005
BENEFIT PMT CONTROL		264.8	61,598	16,311,053
UI PERFORMS		186.8	71,711	13,395,627
OPERATING STAFF		2,554.8	63,382	161,927,538
SUPPORT	16.94%	432.8	79,008	34,194,814
AS&T		350.4	86,033	30,145,798
TOTAL STAFF		3,338.0	67,786	226,268,150
NON-PERSONAL SERVICES				57,415,140
STOP-LOSS/STOP-GAIN				-1,696,634
TOTAL ALLOCATION (excluding POSTAGE)				281,986,656
POSTAGE				14,022,282
TOTAL ALLOCATION (including POSTAGE)				296,008,938

** Prepared by DOL/ETA/OUI, Division of Fiscal and Actuarial Services **

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***** ARKANSAS *****

F Y 2 0 1 5 A L L O C A T I O N

MAYTARGS

July 2, 2014

WORK HOURS 1,812.58

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	39.721	178,370	65.1	44,083	2,869,803
WEEKS CLAIMED	0.873	1,130,505	9.1	45,694	415,815
NON MONETARY	45.131	63,508	26.4	51,224	1,352,314
APPEALS	177.426	15,096	24.6	54,695	1,345,497
SAVE			0.2	51,732	10,346
CLAIMS ACTIVITY STAFF			125.4	47,797	5,993,775
WAGE RECORDS	0.111	5,213,440	5.3	27,517	145,840
TAX FUNCTIONS	66.862	68,849	42.3	44,561	1,884,930
EMPLOYER ACTIVITY STAFF			47.6	42,663	2,030,770
BENEFIT PMT CONTROL			25.9	43,248	1,120,123
UI PERFORMS		480	7.6	66,417	504,769
OPERATING STAFF			206.5	46,729	9,649,437
SUPPORT	25.13%		51.9	72,008	3,737,215
AS&T			32.9	64,516	2,122,576
TOTAL STAFF			291.3	53,241	15,509,228
NON-PERSONAL SERVICES					3,858,372
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					19,367,600
POSTAGE					1,083,985
TOTAL ALLOCATION (including POSTAGE)					20,451,585

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***** COLORADO *****

F Y 2 0 1 5 A L L O C A T I O N

MAYTARGS

July 2, 2014

WORK HOURS 1,753.15

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	40.718	184,672	71.5	67,551	4,829,897
WEEKS CLAIMED	0.467	1,891,992	8.4	71,257	598,559
NON MONETARY	45.137	153,861	66.0	69,674	4,598,484
APPEALS	207.757	16,106	31.8	74,770	2,377,686
SAVE			0.6	70,604	42,362
CLAIMS ACTIVITY STAFF			178.3	69,809	12,446,988
WAGE RECORDS	0.164	10,457,812	16.3	65,772	1,072,084
TAX FUNCTIONS	45.915	154,734	67.5	64,695	4,366,913
EMPLOYER ACTIVITY STAFF			83.8	64,904	5,438,997
BENEFIT PMT CONTROL			48.3	69,618	3,362,549
UI PERFORMS		480	22.9	79,753	1,826,344
OPERATING STAFF			333.3	69,232	23,074,878
SUPPORT	6.36%		21.2	100,045	2,120,954
AS&T			82.6	56,700	4,683,420
TOTAL STAFF			437.1	68,358	29,879,252
NON-PERSONAL SERVICES					5,996,454
STOP-LOSS/STOP-GAIN					-1,870,316
TOTAL ALLOCATION (excluding POSTAGE)					34,005,390
POSTAGE					1,935,988
TOTAL ALLOCATION (including POSTAGE)					35,941,378

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***** LOUISIANA *****

F Y 2 0 1 5 A L L O C A T I O N

MAYTARGS

July 2, 2014

WORK HOURS 1,721.84

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	19.036	153,231	28.2	49,580	1,398,156
WEEKS CLAIMED	1.533	1,022,377	15.2	49,580	753,616
NON MONETARY	37.729	107,328	39.2	63,295	2,481,164
APPEALS	138.583	19,001	25.5	74,845	1,908,548
SAVE			0.1	66,479	6,648
CLAIMS ACTIVITY STAFF			108.2	60,519	6,548,132
WAGE RECORDS	0.099	7,343,357	7.0	50,327	352,289
TAX FUNCTIONS	75.572	101,693	74.4	70,898	5,274,811
EMPLOYER ACTIVITY STAFF			81.4	69,129	5,627,100
BENEFIT PMT CONTROL			15.9	71,686	1,139,807
UI PERFORMS		480	13.2	70,429	929,663
OPERATING STAFF			218.7	65,134	14,244,702
SUPPORT	16.14%		35.3	82,474	2,911,332
AS&T			22.2	86,212	1,913,906
TOTAL STAFF			276.2	69,044	19,069,940
NON-PERSONAL SERVICES					5,824,115
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					24,894,055
POSTAGE					1,101,909
TOTAL ALLOCATION (including POSTAGE)					25,995,964

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***** MONTANA *****

F Y 2 0 1 5 A L L O C A T I O N

MAYTARGS

July 2, 2014

WORK HOURS 1,716.49

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	35.872	70,406	24.5	60,613	1,485,019
WEEKS CLAIMED	1.892	496,418	9.1	60,278	548,530
NON MONETARY	58.433	24,655	14.0	61,242	857,388
APPEALS	277.238	797	2.1	77,454	162,653
SAVE			0.0	61,216	0
CLAIMS ACTIVITY STAFF			49.7	61,440	3,053,590
WAGE RECORDS	0.184	2,089,681	3.7	59,475	220,058
TAX FUNCTIONS	64.268	37,578	23.4	60,737	1,421,246
EMPLOYER ACTIVITY STAFF			27.1	60,565	1,641,304
BENEFIT PMT CONTROL			6.4	60,654	388,186
UI PERFORMS		360	5.8	60,550	351,190
OPERATING STAFF			89.0	61,059	5,434,270
SUPPORT	11.35%		10.1	58,831	594,193
AS&T			11.7	60,305	705,569
TOTAL STAFF			110.8	60,776	6,734,032
NON-PERSONAL SERVICES					1,353,494
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					8,087,526
POSTAGE					498,645
TOTAL ALLOCATION (including POSTAGE)					8,586,171

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***** NEW MEXICO *****

F Y 2 0 1 5 A L L O C A T I O N

MAYTARGS

July 2, 2014

WORK HOURS 1,638.42

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	32.599	68,212	22.6	61,061	1,379,979
WEEKS CLAIMED	1.264	601,077	7.7	47,662	366,997
NON MONETARY	41.292	42,599	17.9	52,548	940,609
APPEALS	131.279	9,850	13.2	56,273	742,804
SAVE			0.3	58,738	17,621
CLAIMS ACTIVITY STAFF			61.7	55,883	3,448,010
WAGE RECORDS	0.042	3,464,892	1.5	43,675	65,513
TAX FUNCTIONS	71.596	44,075	32.1	56,462	1,812,430
EMPLOYER ACTIVITY STAFF			33.6	55,891	1,877,943
BENEFIT PMT CONTROL			8.9	67,308	599,041
UI PERFORMS		480	4.9	63,397	310,645
OPERATING STAFF			109.1	57,155	6,235,639
SUPPORT	14.67%		16.0	73,901	1,182,416
AS&T			15.6	111,063	1,732,583
TOTAL STAFF			140.7	65,037	9,150,638
NON-PERSONAL SERVICES					3,587,041
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					12,737,679
POSTAGE					599,377
TOTAL ALLOCATION (including POSTAGE)					13,337,056

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***** NORTH DAKOTA *****

F Y 2 0 1 5 A L L O C A T I O N

MAYTARGS

July 2, 2014

WORK HOURS 1,896.22

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	24.470	28,104	6.0	47,607	285,642
WEEKS CLAIMED	2.015	158,567	2.8	51,048	142,934
NON MONETARY	20.291	25,412	4.5	67,475	303,638
APPEALS	197.239	1,798	3.1	70,231	217,716
SAVE			0.1	66,500	6,650
CLAIMS ACTIVITY STAFF			16.5	57,975	956,580
WAGE RECORDS	0.093	2,040,392	1.7	50,321	85,546
TAX FUNCTIONS	78.495	27,192	18.8	65,373	1,229,012
EMPLOYER ACTIVITY STAFF			20.5	64,125	1,314,558
BENEFIT PMT CONTROL			6.7	56,183	376,426
UI PERFORMS		360	5.9	76,047	448,677
OPERATING STAFF			49.6	62,424	3,096,241
SUPPORT	30.24%		15.0	80,348	1,205,220
AS&T			6.6	83,978	554,255
TOTAL STAFF			71.2	68,198	4,855,716
NON-PERSONAL SERVICES					1,347,433
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					6,203,149
POSTAGE					206,122
TOTAL ALLOCATION (including POSTAGE)					6,409,271

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***** OKLAHOMA *****

F Y 2 0 1 5 A L L O C A T I O N

MAYTARGS

July 2, 2014

WORK HOURS 1,890.56

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	23.739	124,550	26.1	55,222	1,441,294
WEEKS CLAIMED	2.162	778,930	14.8	55,411	820,083
NON MONETARY	48.002	77,246	32.7	65,760	2,150,352
APPEALS	178.420	11,015	17.3	69,798	1,207,505
SAVE			0.2	65,338	13,068
CLAIMS ACTIVITY STAFF			91.1	61,825	5,632,302
WAGE RECORDS	0.102	7,575,387	6.8	53,170	361,556
TAX FUNCTIONS	73.331	85,560	55.3	63,703	3,522,776
EMPLOYER ACTIVITY STAFF			62.1	62,550	3,884,332
BENEFIT PMT CONTROL			11.5	73,824	848,976
UI PERFORMS		480	9.6	71,618	687,533
OPERATING STAFF			174.3	63,414	11,053,143
SUPPORT	12.56%		21.9	86,293	1,889,817
AS&T			28.6	42,949	1,228,341
TOTAL STAFF			224.8	63,040	14,171,301
NON-PERSONAL SERVICES					5,751,651
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					19,922,952
POSTAGE					864,450
TOTAL ALLOCATION (including POSTAGE)					20,787,402

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***** SOUTH DAKOTA *****

F Y 2 0 1 5 A L L O C A T I O N

MAYTARGS

July 2, 2014

WORK HOURS 1,825.87

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	40.601	19,619	7.3	45,846	334,676
WEEKS CLAIMED	4.556	97,920	4.1	41,477	170,056
NON MONETARY	44.462	14,452	5.9	51,178	301,950
APPEALS	266.746	1,114	2.7	62,483	168,704
SAVE			0.0	50,833	0
CLAIMS ACTIVITY STAFF			20.0	48,769	975,386
WAGE RECORDS	0.110	1,930,662	1.9	42,058	79,910
TAX FUNCTIONS	79.899	26,320	19.2	49,833	956,794
EMPLOYER ACTIVITY STAFF			21.1	49,133	1,036,704
BENEFIT PMT CONTROL			8.8	47,898	421,502
UI PERFORMS		360	6.8	54,955	373,694
OPERATING STAFF			56.7	49,511	2,807,286
SUPPORT	10.93%		6.2	68,102	422,232
AS&T			7.6	44,223	336,095
TOTAL STAFF			70.5	50,576	3,565,613
NON-PERSONAL SERVICES					1,388,876
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					4,954,489
POSTAGE					156,672
TOTAL ALLOCATION (including POSTAGE)					5,111,161

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***** TEXAS *****

F Y 2 0 1 5 A L L O C A T I O N

MAYTARGS

July 2, 2014

WORK HOURS 1,750.03

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	21.171	878,649	177.2	50,154	8,887,289
WEEKS CLAIMED	1.082	6,541,296	67.4	50,484	3,402,622
NON MONETARY	25.044	655,761	156.4	49,877	7,800,763
APPEALS	173.113	88,352	145.7	67,750	9,871,175
SAVE			6.3	63,723	401,455
CLAIMS ACTIVITY STAFF			553.0	54,907	30,363,304
WAGE RECORDS	0.151	52,792,181	75.9	64,175	4,870,883
TAX FUNCTIONS	55.866	497,017	264.4	70,541	18,651,040
EMPLOYER ACTIVITY STAFF			340.3	69,121	23,521,923
BENEFIT PMT CONTROL			106.9	55,475	5,930,278
UI PERFORMS		480	92.1	71,239	6,561,112
OPERATING STAFF			1,092.3	60,768	66,376,617
SUPPORT	17.50%		191.2	82,576	15,788,531
AS&T			113.9	114,157	13,002,482
TOTAL STAFF			1,397.4	68,103	95,167,630
NON-PERSONAL SERVICES					24,396,432
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					119,564,062
POSTAGE					6,576,352
TOTAL ALLOCATION (including POSTAGE)					126,140,414

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***** UTAH *****

F Y 2 0 1 5 A L L O C A T I O N

MAYTARGS

July 2, 2014

WORK HOURS 1,789.36

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	27.079	97,696	24.6	113,067	2,781,448
WEEKS CLAIMED	0.901	690,904	5.8	82,857	480,571
NON MONETARY	26.795	109,865	27.4	90,557	2,481,262
APPEALS	212.534	9,414	18.6	106,510	1,981,086
SAVE			0.5	92,154	46,077
CLAIMS ACTIVITY STAFF			76.9	101,046	7,770,444
WAGE RECORDS	0.043	5,883,005	2.4	98,554	236,530
TAX FUNCTIONS	82.588	72,889	56.1	97,022	5,442,934
EMPLOYER ACTIVITY STAFF			58.5	97,085	5,679,464
BENEFIT PMT CONTROL			21.9	86,028	1,884,013
UI PERFORMS		480	9.9	90,920	900,108
OPERATING STAFF			167.2	97,093	16,234,029
SUPPORT	27.69%		46.3	71,623	3,316,145
AS&T			21.5	159,433	3,427,810
TOTAL STAFF			235.0	97,779	22,977,984
NON-PERSONAL SERVICES					1,720,850
STOP-LOSS/STOP-GAIN					-9,436
TOTAL ALLOCATION (excluding POSTAGE)					24,689,398
POSTAGE					757,501
TOTAL ALLOCATION (including POSTAGE)					25,446,899

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***** WYOMING *****

F Y 2 0 1 5 A L L O C A T I O N

MAYTARGS

July 2, 2014

WORK HOURS 1,778.99

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	34.757	35,904	11.7	57,036	667,321
WEEKS CLAIMED	1.377	224,784	2.9	60,351	175,018
NON MONETARY	30.533	27,978	8.0	62,890	503,120
APPEALS	222.029	2,236	4.7	69,124	324,883
SAVE			0.0	63,189	0
CLAIMS ACTIVITY STAFF			27.3	61,185	1,670,342
WAGE RECORDS	0.134	1,393,423	1.7	66,997	113,895
TAX FUNCTIONS	84.338	22,038	17.4	68,679	1,195,015
EMPLOYER ACTIVITY STAFF			19.1	68,529	1,308,910
BENEFIT PMT CONTROL			3.6	66,709	240,152
UI PERFORMS		360	8.1	61,962	501,892
OPERATING STAFF			58.1	64,050	3,721,296
SUPPORT	30.46%		17.7	58,009	1,026,759
AS&T			7.2	60,939	438,761
TOTAL STAFF			83.0	62,492	5,186,816
NON-PERSONAL SERVICES					2,190,422
STOP-LOSS/STOP-GAIN					183,118
TOTAL ALLOCATION (excluding POSTAGE)					7,560,356
POSTAGE					241,281
TOTAL ALLOCATION (including POSTAGE)					7,801,637

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***** REGION 5 *****
 F Y 2 0 1 5 A L L O C A T I O N MAYTARGS July 2, 2014

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	3,919,105	859.9	78,893	67,840,287
WEEKS CLAIMED	25,345,990	342.7	73,792	25,288,650
NON MONETARY	1,836,611	875.8	77,629	67,987,854
APPEALS	199,050	339.3	102,067	34,631,300
SAVE		6.0	93,692	562,152
CLAIMS ACTIVITY STAFF		2,423.7	80,996	196,310,243
WAGE RECORDS	142,549,032	167.8	82,760	13,887,047
TAX FUNCTIONS	1,460,468	1,024.0	87,775	89,881,811
EMPLOYER ACTIVITY STAFF		1,191.8	87,069	103,768,858
BENEFIT PMT CONTROL		400.1	82,007	32,810,973
UI PERFORMS		116.3	98,607	11,467,948
OPERATING STAFF		4,131.9	83,341	344,358,022
SUPPORT	13.96%	576.8	95,699	55,199,409
AS&T		450.2	113,321	51,016,980
TOTAL STAFF		5,158.9	87,339	450,574,411
NON-PERSONAL SERVICES				108,912,899
STOP-LOSS/STOP-GAIN				-848,925
TOTAL ALLOCATION (excluding POSTAGE)				558,638,385
POSTAGE				24,046,617
TOTAL ALLOCATION (including POSTAGE)				582,685,002

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***** ILLINOIS *****

F Y 2 0 1 5 A L L O C A T I O N

MAYTARGS

July 2, 2014

WORK HOURS 1,571.44

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	22.004	713,818	166.6	110,876	18,471,942
WEEKS CLAIMED	0.743	6,140,375	48.4	110,876	5,366,398
NON MONETARY	52.669	276,960	154.7	118,812	18,380,216
APPEALS	130.575	46,836	64.9	158,194	10,266,791
SAVE			2.2	130,045	286,099
CLAIMS ACTIVITY STAFF			436.8	120,814	52,771,446
WAGE RECORDS	0.140	27,628,162	41.0	127,966	5,246,606
TAX FUNCTIONS	68.166	307,159	222.1	137,298	30,493,886
EMPLOYER ACTIVITY STAFF			263.1	135,844	35,740,492
BENEFIT PMT CONTROL			84.8	121,310	10,287,088
UI PERFORMS		480	8.3	161,543	1,340,807
OPERATING STAFF			793.0	126,280	100,139,833
SUPPORT	14.74%		116.9	145,014	16,952,137
AS&T			78.2	175,416	13,717,531
TOTAL STAFF			988.1	132,385	130,809,501
NON-PERSONAL SERVICES					16,424,923
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					147,234,424
POSTAGE					5,681,691
TOTAL ALLOCATION (including POSTAGE)					152,916,115

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***** INDIANA *****

F Y 2 0 1 5 A L L O C A T I O N

MAYTARGS

July 2, 2014

WORK HOURS 1,686.76

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	24.085	345,589	82.2	47,087	3,870,551
WEEKS CLAIMED	1.803	2,106,462	37.5	48,798	1,829,925
NON MONETARY	55.170	115,955	63.2	49,979	3,158,673
APPEALS	125.724	20,988	26.1	60,760	1,585,836
SAVE			0.7	55,261	38,683
CLAIMS ACTIVITY STAFF			209.7	49,994	10,483,668
WAGE RECORDS	0.134	13,068,835	17.3	44,040	761,892
TAX FUNCTIONS	67.902	128,819	86.4	57,183	4,940,611
EMPLOYER ACTIVITY STAFF			103.7	54,990	5,702,503
BENEFIT PMT CONTROL			36.3	54,739	1,987,026
UI PERFORMS		480	11.1	66,960	743,256
OPERATING STAFF			360.8	52,429	18,916,453
SUPPORT	14.72%		53.1	81,104	4,306,622
AS&T			44.4	99,219	4,405,324
TOTAL STAFF			458.3	60,285	27,628,399
NON-PERSONAL SERVICES					10,914,756
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					38,543,155
POSTAGE					2,021,425
TOTAL ALLOCATION (including POSTAGE)					40,564,580

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***** IOWA *****

F Y 2 0 1 5 A L L O C A T I O N

MAYTARGS

July 2, 2014

WORK HOURS 1,767.28

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	26.257	191,937	47.5	70,735	3,359,913
WEEKS CLAIMED	1.303	1,138,672	14.0	63,467	888,538
NON MONETARY	49.480	60,134	28.1	56,717	1,593,748
APPEALS	181.611	12,403	21.2	118,149	2,504,759
SAVE			0.4	89,894	35,958
CLAIMS ACTIVITY STAFF			111.2	75,386	8,382,916
WAGE RECORDS	0.184	7,044,639	12.2	81,891	999,070
TAX FUNCTIONS	72.531	74,166	50.7	81,747	4,144,573
EMPLOYER ACTIVITY STAFF			62.9	81,775	5,143,643
BENEFIT PMT CONTROL			9.6	96,266	924,154
UI PERFORMS		480	10.2	169,531	1,729,216
OPERATING STAFF			193.9	83,445	16,179,929
SUPPORT	6.03%		11.7	135,984	1,591,013
AS&T			15.2	104,148	1,583,050
TOTAL STAFF			220.8	87,654	19,353,992
NON-PERSONAL SERVICES					3,506,338
STOP-LOSS/STOP-GAIN					208,392
TOTAL ALLOCATION (excluding POSTAGE)					23,068,722
POSTAGE					1,106,680
TOTAL ALLOCATION (including POSTAGE)					24,175,402

** Prepared by DOL/ETA/OUI, Division of Fiscal and Actuarial Services **

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***** KANSAS *****

F Y 2 0 1 5 A L L O C A T I O N

MAYTARGS

July 2, 2014

WORK HOURS 1,782.79

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	19.592	164,235	30.1	55,597	1,673,470
WEEKS CLAIMED	2.084	1,117,302	21.8	47,765	1,041,277
NON MONETARY	45.430	85,150	36.2	54,422	1,970,076
APPEALS	182.810	11,976	20.5	63,905	1,310,053
SAVE			0.3	61,452	18,436
CLAIMS ACTIVITY STAFF			108.9	55,219	6,013,312
WAGE RECORDS	0.086	6,380,340	5.1	44,802	228,490
TAX FUNCTIONS	70.449	68,841	45.3	69,414	3,144,454
EMPLOYER ACTIVITY STAFF			50.4	66,923	3,372,944
BENEFIT PMT CONTROL			15.8	56,428	891,562
UI PERFORMS		480	8.1	67,465	546,467
OPERATING STAFF			183.2	59,085	10,824,285
SUPPORT	18.67%		34.2	73,993	2,530,561
AS&T			16.3	76,934	1,254,024
TOTAL STAFF			233.7	62,511	14,608,870
NON-PERSONAL SERVICES					1,819,222
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					16,428,092
POSTAGE					1,073,780
TOTAL ALLOCATION (including POSTAGE)					17,501,872

** Prepared by DOL/ETA/OUI, Division of Fiscal and Actuarial Services **

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***** MICHIGAN *****

F Y 2 0 1 5 A L L O C A T I O N

MAYTARGS

July 2, 2014

WORK HOURS 1,710.29

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	27.649	629,576	169.6	104,974	17,803,590
WEEKS CLAIMED	1.775	3,431,564	59.4	103,246	6,132,812
NON MONETARY	49.005	293,044	139.9	103,072	14,419,773
APPEALS	223.676	23,080	50.3	131,403	6,609,571
SAVE			0.4	109,352	43,741
CLAIMS ACTIVITY STAFF			419.6	107,268	45,009,487
WAGE RECORDS	0.139	17,834,989	24.2	102,899	2,490,156
TAX FUNCTIONS	73.603	197,507	141.7	108,924	15,434,531
EMPLOYER ACTIVITY STAFF			165.9	108,045	17,924,687
BENEFIT PMT CONTROL			66.1	107,654	7,115,929
UI PERFORMS		480	21.7	120,238	2,609,165
OPERATING STAFF			673.3	107,915	72,659,268
SUPPORT	5.50%		37.0	119,452	4,419,724
AS&T			88	113,067	9,949,896
TOTAL STAFF			798.3	109,018	87,028,888
NON-PERSONAL SERVICES					24,563,506
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					111,592,394
POSTAGE					3,254,952
TOTAL ALLOCATION (including POSTAGE)					114,847,346

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***** MINNESOTA *****

F Y 2 0 1 5 A L L O C A T I O N

MAYTARGS

July 2, 2014

WORK HOURS 1,758.51

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	22.554	273,869	58.5	68,411	4,002,044
WEEKS CLAIMED	1.370	2,273,125	29.5	64,068	1,890,006
NON MONETARY	31.624	181,694	54.5	68,080	3,710,360
APPEALS	187.132	17,796	31.6	82,082	2,593,791
SAVE			0.6	73,725	44,235
CLAIMS ACTIVITY STAFF			174.7	70,065	12,240,436
WAGE RECORDS	0.057	12,298,990	6.6	73,163	482,876
TAX FUNCTIONS	44.387	128,838	54.2	78,546	4,257,193
EMPLOYER ACTIVITY STAFF			60.8	77,962	4,740,069
BENEFIT PMT CONTROL			22.8	69,663	1,588,316
UI PERFORMS		480	8.6	70,021	602,181
OPERATING STAFF			266.9	71,828	19,171,002
SUPPORT	15.40%		41.1	86,742	3,565,096
AS&T			27.3	89,432	2,441,494
TOTAL STAFF			335.3	75,090	25,177,592
NON-PERSONAL SERVICES					15,318,998
STOP-LOSS/STOP-GAIN					-250,124
TOTAL ALLOCATION (excluding POSTAGE)					40,246,466
POSTAGE					2,149,985
TOTAL ALLOCATION (including POSTAGE)					42,396,451

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***** MISSOURI *****

F Y 2 0 1 5 A L L O C A T I O N

MAYTARGS

July 2, 2014

WORK HOURS 1,729.95

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	13.488	373,186	48.5	51,009	2,473,937
WEEKS CLAIMED	1.309	2,062,495	26.0	51,436	1,337,336
NON MONETARY	45.282	172,410	75.2	50,243	3,778,274
APPEALS	207.522	20,198	40.4	66,954	2,704,942
SAVE			0.1	57,091	5,709
CLAIMS ACTIVITY STAFF			190.2	54,155	10,300,198
WAGE RECORDS	0.127	12,550,531	15.4	47,568	732,547
TAX FUNCTIONS	79.412	145,789	111.5	53,787	5,997,251
EMPLOYER ACTIVITY STAFF			126.9	53,032	6,729,798
BENEFIT PMT CONTROL			48.2	51,200	2,467,840
UI PERFORMS		480	9.4	63,701	598,789
OPERATING STAFF			374.7	53,634	20,096,625
SUPPORT	25.49%		95.5	71,389	6,817,650
AS&T			42	67,334	2,828,028
TOTAL STAFF			512.2	58,068	29,742,303
NON-PERSONAL SERVICES					6,123,685
STOP-LOSS/STOP-GAIN					-807,193
TOTAL ALLOCATION (excluding POSTAGE)					35,058,795
POSTAGE					2,039,863
TOTAL ALLOCATION (including POSTAGE)					37,098,658

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***** NEBRASKA *****

F Y 2 0 1 5 A L L O C A T I O N

MAYTARGS

July 2, 2014

WORK HOURS 1,793.51

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	20.975	88,542	17.3	44,336	767,013
WEEKS CLAIMED	0.912	523,613	4.4	48,445	213,158
NON MONETARY	36.204	104,169	35.0	45,874	1,605,590
APPEALS	128.217	5,705	6.8	68,262	464,182
SAVE			0.2	55,172	11,034
CLAIMS ACTIVITY STAFF			63.7	48,053	3,060,977
WAGE RECORDS	0.177	4,359,582	7.2	51,355	369,756
TAX FUNCTIONS	65.024	57,252	34.6	58,132	2,011,367
EMPLOYER ACTIVITY STAFF			41.8	56,965	2,381,123
BENEFIT PMT CONTROL			13.4	51,912	695,621
UI PERFORMS		480	8.2	59,531	488,154
OPERATING STAFF			127.1	52,131	6,625,875
SUPPORT	27.85%		35.4	65,823	2,330,134
AS&T			22.7	72,902	1,654,875
TOTAL STAFF			185.2	57,294	10,610,884
NON-PERSONAL SERVICES					3,218,343
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					13,829,227
POSTAGE					580,290
TOTAL ALLOCATION (including POSTAGE)					14,409,517

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***** OHIO *****

F Y 2 0 1 5 A L L O C A T I O N

MAYTARGS

July 2, 2014

WORK HOURS 1,792.54

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	30.889	558,390	160.4	68,212	10,941,205
WEEKS CLAIMED	2.025	3,406,802	64.1	69,097	4,429,118
NON MONETARY	57.539	336,002	179.8	67,782	12,187,204
APPEALS	209.434	21,296	41.5	77,778	3,227,787
SAVE			0.4	69,544	27,818
CLAIMS ACTIVITY STAFF			446.2	69,057	30,813,132
WAGE RECORDS	0.121	27,511,472	31.0	67,973	2,107,163
TAX FUNCTIONS	90.668	218,532	184.2	69,296	12,764,323
EMPLOYER ACTIVITY STAFF			215.2	69,105	14,871,486
BENEFIT PMT CONTROL			45.8	68,420	3,133,636
UI PERFORMS		480	19.4	91,901	1,782,879
OPERATING STAFF			726.6	69,641	50,601,133
SUPPORT	11.97%		87.0	70,169	6,104,703
AS&T			71.1	91,721	6,521,363
TOTAL STAFF			884.7	71,467	63,227,199
NON-PERSONAL SERVICES					16,145,046
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					79,372,245
POSTAGE					3,300,703
TOTAL ALLOCATION (including POSTAGE)					82,672,948

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***** WISCONSIN *****

F Y 2 0 1 5 A L L O C A T I O N

MAYTARGS

July 2, 2014

WORK HOURS 1,757.38

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	14.400	579,963	79.2	56,523	4,476,622
WEEKS CLAIMED	1.261	3,145,580	37.6	57,449	2,160,082
NON MONETARY	54.561	211,093	109.2	65,787	7,183,940
APPEALS	202.425	18,772	36.0	93,433	3,363,588
SAVE			0.7	72,056	50,439
CLAIMS ACTIVITY STAFF			262.7	65,606	17,234,671
WAGE RECORDS	0.059	13,871,492	7.8	60,063	468,491
TAX FUNCTIONS	73.693	133,565	93.3	71,743	6,693,622
EMPLOYER ACTIVITY STAFF			101.1	70,842	7,162,113
BENEFIT PMT CONTROL			57.3	64,918	3,719,801
UI PERFORMS		480	11.3	90,888	1,027,034
OPERATING STAFF			432.4	67,400	29,143,619
SUPPORT	15.01%		64.9	101,414	6,581,769
AS&T			45	148,031	6,661,395
TOTAL STAFF			542.3	78,161	42,386,783
NON-PERSONAL SERVICES					10,878,082
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					53,264,865
POSTAGE					2,837,248
TOTAL ALLOCATION (including POSTAGE)					56,102,113

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***** REGION 6 *****
 F Y 2 0 1 5 A L L O C A T I O N MAYTARGS July 2, 2014

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	4,038,913	969.2	75,899	73,561,738
WEEKS CLAIMED	30,046,858	389.8	75,430	29,402,716
NON MONETARY	1,625,099	861.2	76,990	66,303,935
APPEALS	307,072	558.8	109,287	61,069,796
SAVE		39.0	87,636	3,417,785
CLAIMS ACTIVITY STAFF		2,818.0	82,951	233,755,970
WAGE RECORDS	130,093,655	429.8	88,469	38,023,832
TAX FUNCTIONS	1,939,517	617.5	78,385	48,403,002
EMPLOYER ACTIVITY STAFF		1,047.3	82,523	86,426,834
BENEFIT PMT CONTROL		286.7	71,938	20,624,727
UI PERFORMS		87.4	83,842	7,327,773
OPERATING STAFF		4,239.4	82,119	348,135,304
SUPPORT	16.88%	715.7	96,660	69,179,784
AS&T		572.5	93,277	53,400,933
TOTAL STAFF		5,527.6	85,157	470,716,021
NON-PERSONAL SERVICES				110,630,198
STOP-LOSS/STOP-GAIN				0
TOTAL ALLOCATION (excluding POSTAGE)				581,346,219
POSTAGE				29,148,538
TOTAL ALLOCATION (including POSTAGE)				610,494,757

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***** ALASKA *****

F Y 2 0 1 5 A L L O C A T I O N

MAYTARGS

July 2, 2014

WORK HOURS 1,563.34

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	29.387	90,431	28.3	100,730	2,850,659
WEEKS CLAIMED	1.419	600,493	9.1	100,730	916,643
NON MONETARY	45.949	65,548	32.1	72,759	2,335,564
APPEALS	172.913	1,644	3.0	101,205	303,615
SAVE			1.0	96,939	96,939
CLAIMS ACTIVITY STAFF			73.5	88,482	6,503,420
WAGE RECORDS	0.214	1,563,424	3.6	67,186	241,870
TAX FUNCTIONS	80.502	18,191	15.6	95,949	1,496,804
EMPLOYER ACTIVITY STAFF			19.2	90,556	1,738,674
BENEFIT PMT CONTROL			25.4	87,969	2,234,413
UI PERFORMS		480	20.2	92,778	1,874,116
OPERATING STAFF			138.3	89,303	12,350,623
SUPPORT	13.88%		19.2	136,531	2,621,395
AS&T			13.4	121,187	1,623,906
TOTAL STAFF			170.9	97,109	16,595,924
NON-PERSONAL SERVICES					6,564,412
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					23,160,336
POSTAGE					519,098
TOTAL ALLOCATION (including POSTAGE)					23,679,434

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***** ARIZONA *****

F Y 2 0 1 5 A L L O C A T I O N

MAYTARGS

July 2, 2014

WORK HOURS 1,761.35

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	16.356	250,356	38.7	47,772	1,848,776
WEEKS CLAIMED	1.679	1,652,057	26.2	47,772	1,251,626
NON MONETARY	75.128	105,547	75.0	48,916	3,668,700
APPEALS	164.139	30,677	47.6	72,586	3,455,094
SAVE			2.3	60,170	138,391
CLAIMS ACTIVITY STAFF			189.8	54,597	10,362,587
WAGE RECORDS	0.088	11,812,176	9.8	46,274	453,485
TAX FUNCTIONS	73.511	122,562	85.3	57,923	4,940,832
EMPLOYER ACTIVITY STAFF			95.1	56,723	5,394,317
BENEFIT PMT CONTROL			33.6	55,471	1,863,826
UI PERFORMS		480	14.0	57,683	807,562
OPERATING STAFF			332.5	55,423	18,428,292
SUPPORT	18.47%		61.4	82,883	5,089,016
AS&T			34	86,581	2,943,754
TOTAL STAFF			427.9	61,839	26,461,062
NON-PERSONAL SERVICES					6,304,674
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					32,765,736
POSTAGE					1,651,770
TOTAL ALLOCATION (including POSTAGE)					34,417,506

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***** CALIFORNIA *****

F Y 2 0 1 5 A L L O C A T I O N

MAYTARGS

July 2, 2014

WORK HOURS 1,649.36

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	24.932	2,481,254	625.1	80,611	50,389,936
WEEKS CLAIMED	1.141	20,675,879	238.4	80,314	19,146,858
NON MONETARY	51.185	947,429	490.0	86,037	42,158,130
APPEALS	182.067	217,243	399.7	118,094	47,202,172
SAVE			29.7	92,644	2,751,527
CLAIMS ACTIVITY STAFF			1,782.9	90,666	161,648,623
WAGE RECORDS	0.439	83,222,019	369.2	92,687	34,220,040
TAX FUNCTIONS	13.159	1,320,966	175.6	90,965	15,973,454
EMPLOYER ACTIVITY STAFF			544.8	92,132	50,193,494
BENEFIT PMT CONTROL			68.1	76,212	5,190,037
UI PERFORMS		480	12.3	106,115	1,305,215
OPERATING STAFF			2,408.1	90,668	218,337,369
SUPPORT	16.48%		396.9	102,190	40,559,211
AS&T			307.7	102,455	31,525,404
TOTAL STAFF			3,112.7	93,302	290,421,984
NON-PERSONAL SERVICES					51,868,975
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					342,290,959
POSTAGE					20,015,607
TOTAL ALLOCATION (including POSTAGE)					362,306,566

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***** HAWAII *****

F Y 2 0 1 5 A L L O C A T I O N

MAYTARGS

July 2, 2014

WORK HOURS 1,681.23

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	27.460	86,751	23.6	56,945	1,343,902
WEEKS CLAIMED	2.385	503,542	11.9	56,399	671,148
NON MONETARY	63.570	35,947	22.7	69,005	1,566,414
APPEALS	196.219	3,132	6.1	78,376	478,094
SAVE			0.2	69,886	13,977
CLAIMS ACTIVITY STAFF			64.5	63,156	4,073,535
WAGE RECORDS	0.198	2,807,023	5.5	58,072	319,396
TAX FUNCTIONS	81.462	30,671	24.8	65,869	1,633,551
EMPLOYER ACTIVITY STAFF			30.3	64,454	1,952,947
BENEFIT PMT CONTROL			11.2	76,522	857,046
UI PERFORMS		360	6.4	96,608	618,291
OPERATING STAFF			112.4	66,742	7,501,819
SUPPORT	20.11%		22.6	93,959	2,123,473
AS&T			18.5	73,479	1,359,362
TOTAL STAFF			153.5	71,561	10,984,654
NON-PERSONAL SERVICES					2,757,990
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					13,742,644
POSTAGE					482,836
TOTAL ALLOCATION (including POSTAGE)					14,225,480

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***** IDAHO *****

F Y 2 0 1 5 A L L O C A T I O N

MAYTARGS

July 2, 2014

WORK HOURS 1,759.39

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	30.913	107,187	31.4	61,631	1,935,213
WEEKS CLAIMED	2.164	595,247	12.2	58,148	709,406
NON MONETARY	60.412	56,341	32.2	58,119	1,871,432
APPEALS	215.141	4,589	9.4	68,105	640,187
SAVE			0.5	65,145	32,573
CLAIMS ACTIVITY STAFF			85.7	60,546	5,188,811
WAGE RECORDS	0.193	3,151,806	5.8	51,795	300,411
TAX FUNCTIONS	82.416	46,653	36.4	63,653	2,316,969
EMPLOYER ACTIVITY STAFF			42.2	62,023	2,617,380
BENEFIT PMT CONTROL			16.9	61,646	1,041,817
UI PERFORMS		480	10.2	70,605	720,171
OPERATING STAFF			155.0	61,730	9,568,179
SUPPORT	18.19%		28.2	88,537	2,496,743
AS&T			20.5	79,535	1,630,468
TOTAL STAFF			203.7	67,233	13,695,390
NON-PERSONAL SERVICES					710,690
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					14,406,080
POSTAGE					602,833
TOTAL ALLOCATION (including POSTAGE)					15,008,913

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***** NEVADA *****

F Y 2 0 1 5 A L L O C A T I O N

MAYTARGS

July 2, 2014

WORK HOURS 1,763.72

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	22.021	212,378	44.2	54,743	2,419,641
WEEKS CLAIMED	1.877	1,417,618	25.1	55,682	1,397,618
NON MONETARY	42.626	108,345	43.6	61,432	2,678,435
APPEALS	248.560	9,802	23.0	62,137	1,429,151
SAVE			1.9	60,955	115,815
CLAIMS ACTIVITY STAFF			137.8	58,350	8,040,660
WAGE RECORDS	0.182	5,718,408	9.8	56,680	555,464
TAX FUNCTIONS	84.245	57,792	46.0	67,993	3,127,678
EMPLOYER ACTIVITY STAFF			55.8	66,006	3,683,142
BENEFIT PMT CONTROL			23.1	56,036	1,294,432
UI PERFORMS		480	6.9	67,844	468,124
OPERATING STAFF			223.6	60,315	13,486,358
SUPPORT	16.99%		38.0	70,880	2,693,440
AS&T			71.5	48,075	3,437,363
TOTAL STAFF			333.1	58,893	19,617,161
NON-PERSONAL SERVICES					5,381,668
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					24,998,829
POSTAGE					1,271,255
TOTAL ALLOCATION (including POSTAGE)					26,270,084

** Prepared by DOL/ETA/OUI, Division of Fiscal and Actuarial Services **

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** OREGON *****

F Y 2 0 1 5 A L L O C A T I O N

MAYTARGS

July 2, 2014

WORK HOURS 1,731.79

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	22.453	346,507	74.9	77,200	5,782,280
WEEKS CLAIMED	1.452	1,852,649	25.9	97,371	2,521,909
NON MONETARY	53.524	109,912	56.6	79,725	4,512,435
APPEALS	189.327	15,168	27.6	135,308	3,734,501
SAVE			0.9	87,883	79,095
CLAIMS ACTIVITY STAFF			185.9	89,458	16,630,220
WAGE RECORDS	0.248	7,948,176	19.0	79,721	1,514,699
TAX FUNCTIONS	70.66	113,239	77.0	79,388	6,112,876
EMPLOYER ACTIVITY STAFF			96.0	79,454	7,627,575
BENEFIT PMT CONTROL			50.9	76,657	3,901,841
UI PERFORMS		480	7.6	106,109	806,428
OPERATING STAFF			340.4	85,094	28,966,064
SUPPORT	11.28%		38.4	105,612	4,055,501
AS&T			33.5	109,318	3,662,153
TOTAL STAFF			412.3	88,973	36,683,718
NON-PERSONAL SERVICES					12,664,038
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					49,347,756
POSTAGE					1,777,679
TOTAL ALLOCATION (including POSTAGE)					51,125,435

** Prepared by DOL/ETA/OUI, Division of Fiscal and Actuarial Services **

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** WASHINGTON *****

F Y 2 0 1 5 A L L O C A T I O N

MAYTARGS

July 2, 2014

WORK HOURS 1,685.35

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	22.445	464,049	103.0	67,877	6,991,331
WEEKS CLAIMED	1.509	2,749,373	41.0	67,988	2,787,508
NON MONETARY	56.215	196,030	109.0	68,925	7,512,825
APPEALS	172.625	24,817	42.4	90,259	3,826,982
SAVE			2.5	75,787	189,468
CLAIMS ACTIVITY STAFF			297.9	71,528	21,308,114
WAGE RECORDS	0.052	13,870,623	7.1	58,939	418,467
TAX FUNCTIONS	69.117	229,443	156.8	81,638	12,800,838
EMPLOYER ACTIVITY STAFF			163.9	80,655	13,219,305
BENEFIT PMT CONTROL			57.5	73,762	4,241,315
UI PERFORMS		480	9.8	74,272	727,866
OPERATING STAFF			529.1	74,649	39,496,600
SUPPORT	20.98%		111.0	85,955	9,541,005
AS&T			73.4	98,345	7,218,523
TOTAL STAFF			713.5	78,845	56,256,128
NON-PERSONAL SERVICES					24,377,751
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					80,633,879
POSTAGE					2,827,460
TOTAL ALLOCATION (including POSTAGE)					83,461,339