

\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

Attachment I

\*\*\*\*\* NATIONAL TOTAL \*\*\*\*\*

F Y 2 0 1 8 A L L O C A T I O N

MAYTARGS

May 31, 2017

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	14,012,000	3,823.4	70,236	268,538,414
WEEKS CLAIMED	104,000,000	1,875.6	70,281	131,818,976
NON MONETARY	6,663,000	3,331.2	77,321	257,573,094
APPEALS	1,049,000	2,112.5	97,010	204,933,086
SAVE		59.1	89,761	5,304,873
CLAIMS ACTIVITY STAFF		11,201.8	77,503	868,168,443
WAGE RECORDS	691,760,000	694.7	82,158	57,075,309
TAX FUNCTIONS	8,132,000	3,556.0	81,715	290,577,099
EMPLOYER ACTIVITY STAFF		4,250.7	81,787	347,652,408
BENEFIT PMT CONTROL		1672.1	76,211	127,432,259
UI PERFORMS		959.0	84,652	81,181,039
OPERATING STAFF		18,083.6	78,769	1,424,434,149
SUPPORT	16.64%	3,008.8	99,352	298,931,792
AS&T		2,030.2	101,078	205,209,077
TOTAL STAFF		23,122.6	83,406	1,928,575,018
NON-PERSONAL SERVICES				364,804,982
STOP-LOSS/STOP-GAIN				0
TOTAL ALLOCATION (excluding POSTAGE)				2,293,380,000
POSTAGE				114,330,000
TOTAL ALLOCATION (including POSTAGE)				2,407,710,000

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

\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* REGION 1 \*\*\*\*\*  
 F Y 2 0 1 8 A L L O C A T I O N MAYTARGS May 31, 2017

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	2,345,910	661.0	64,904	42,901,228
WEEKS CLAIMED	20,981,430	426.4	67,434	28,753,658
NON MONETARY	851,869	609.8	87,625	53,433,923
APPEALS	114,298	316.1	110,329	34,874,915
SAVE		10.7	101,650	1,087,651
CLAIMS ACTIVITY STAFF		2,024.0	79,571	161,051,375
WAGE RECORDS	100,446,194	29.8	83,906	2,500,406
TAX FUNCTIONS	1,272,422	656.2	95,247	62,501,345
EMPLOYER ACTIVITY STAFF		686.0	94,755	65,001,751
BENEFIT PMT CONTROL		239.0	85,946	20,541,189
UI PERFORMS		103.9	93,770	9,742,704
OPERATING STAFF		3,052.9	83,965	256,337,019
SUPPORT	16.14%	492.8	120,816	59,538,027
AS&T		284.7	116,409	33,141,510
TOTAL STAFF		3,830.4	91,118	349,016,556
NON-PERSONAL SERVICES				51,584,241
STOP-LOSS/STOP-GAIN				3,348,630
TOTAL ALLOCATION (excluding POSTAGE)				403,949,427
POSTAGE				21,832,232
TOTAL ALLOCATION (including POSTAGE)				425,781,659

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

\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* CONNECTICUT \*\*\*\*\*

F Y 2 0 1 8 A L L O C A T I O N

MAYTARGS

May 31, 2017

WORK HOURS 1,745.19

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	15.650	206,432	30.9	106,505	3,291,005
WEEKS CLAIMED	1.475	1,968,223	27.7	105,956	2,934,981
NON MONETARY	64.950	74,234	46.0	155,710	7,162,660
APPEALS	174.474	13,106	21.8	170,357	3,713,783
SAVE			0.7	154,414	108,090
CLAIMS ACTIVITY STAFF			127.1	135,409	17,210,519
WAGE RECORDS	0.000	7,767,612	0.0	0	0
TAX FUNCTIONS	57.284	101,950	55.8	185,859	10,370,932
EMPLOYER ACTIVITY STAFF			55.8	185,859	10,370,932
BENEFIT PMT CONTROL			13.7	118,134	1,618,436
UI PERFORMS		480	3.3	144,693	477,487
OPERATING STAFF			199.9	148,461	29,677,374
SUPPORT	5.35%		10.7	187,000	2,000,900
AS&T			22.6	187,000	4,226,200
TOTAL STAFF			233.2	153,964	35,904,474
NON-PERSONAL SERVICES					3,371,421
STOP-LOSS/STOP-GAIN					2,096,949
TOTAL ALLOCATION (excluding POSTAGE)					41,372,844
POSTAGE					1,989,707
TOTAL ALLOCATION (including POSTAGE)					43,362,551

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

\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* MAINE \*\*\*\*\*

F Y 2 0 1 8 A L L O C A T I O N MAYTARGS May 31, 2017

WORK HOURS 1,733.92

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	37.286	50,023	17.9	62,302	1,115,206
WEEKS CLAIMED	2.028	369,284	7.2	62,302	448,574
NON MONETARY	39.399	30,510	11.6	69,692	808,427
APPEALS	168.871	5,478	8.9	82,914	737,935
SAVE			0.1	73,021	7,302
CLAIMS ACTIVITY STAFF			45.7	68,215	3,117,444
WAGE RECORDS	0.050	2,901,802	1.4	69,271	96,979
TAX FUNCTIONS	55.39	44,809	23.9	68,138	1,628,498
EMPLOYER ACTIVITY STAFF			25.3	68,201	1,725,477
BENEFIT PMT CONTROL			19.2	70,252	1,348,838
UI PERFORMS		360	17.0	75,032	1,275,544
OPERATING STAFF			107.2	69,658	7,467,303
SUPPORT	14.18%		15.2	99,794	1,516,869
AS&T			7.2	104,328	751,162
TOTAL STAFF			129.6	75,118	9,735,334
NON-PERSONAL SERVICES					2,622,699
STOP-LOSS/STOP-GAIN					-254,774
TOTAL ALLOCATION (excluding POSTAGE)					12,103,259
POSTAGE					459,336
TOTAL ALLOCATION (including POSTAGE)					12,562,595

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

\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* MASSACHUSETTS \*\*\*\*\*

F Y 2 0 1 8 A L L O C A T I O N

MAYTARGS

May 31, 2017

WORK HOURS 1,561.43

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	20.577	335,172	73.6	81,156	5,973,082
WEEKS CLAIMED	1.659	3,470,929	61.5	82,505	5,074,058
NON MONETARY	69.922	122,024	91.1	85,654	7,803,079
APPEALS	248.371	18,963	50.3	99,935	5,026,731
SAVE			1.3	93,404	121,425
CLAIMS ACTIVITY STAFF			277.8	86,387	23,998,375
WAGE RECORDS	0.077	16,386,653	13.5	93,906	1,267,731
TAX FUNCTIONS	25.738	213,641	58.7	95,745	5,620,232
EMPLOYER ACTIVITY STAFF			72.2	95,401	6,887,963
BENEFIT PMT CONTROL			23.4	92,656	2,168,150
UI PERFORMS		480	18.0	108,808	1,958,544
OPERATING STAFF			391.4	89,456	35,013,032
SUPPORT	19.29%		75.5	114,788	8,666,494
AS&T			42.9	115,458	4,953,148
TOTAL STAFF			509.8	95,396	48,632,674
NON-PERSONAL SERVICES					7,208,910
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					55,841,584
POSTAGE					3,622,214
TOTAL ALLOCATION (including POSTAGE)					59,463,798

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

\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* NEW HAMPSHIRE \*\*\*\*\*

F Y 2 0 1 8 A L L O C A T I O N

MAYTARGS

May 31, 2017

WORK HOURS 1,580.60

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	39.766	35,179	14.8	70,991	1,050,667
WEEKS CLAIMED	3.808	204,855	8.2	71,037	582,503
NON MONETARY	46.668	25,806	12.7	81,971	1,041,032
APPEALS	262.079	2,253	6.2	88,798	550,548
SAVE			0.1	80,711	8,071
CLAIMS ACTIVITY STAFF			42.0	76,972	3,232,821
WAGE RECORDS	0.053	3,068,052	1.7	54,652	92,908
TAX FUNCTIONS	53.799	41,717	23.7	80,373	1,904,840
EMPLOYER ACTIVITY STAFF			25.4	78,651	1,997,748
BENEFIT PMT CONTROL			7.8	79,000	616,200
UI PERFORMS		360	4.2	80,738	339,100
OPERATING STAFF			79.4	77,908	6,185,869
SUPPORT	19.65%		15.6	93,693	1,461,611
AS&T			28.8	73,218	2,108,678
TOTAL STAFF			123.8	78,806	9,756,158
NON-PERSONAL SERVICES					921,300
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					10,677,458
POSTAGE					311,285
TOTAL ALLOCATION (including POSTAGE)					10,988,743

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

\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* NEW JERSEY \*\*\*\*\*

F Y 2 0 1 8 A L L O C A T I O N

MAYTARGS

May 31, 2017

WORK HOURS 1,464.78

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	30.622	543,959	189.5	81,415	15,428,143
WEEKS CLAIMED	1.468	5,169,381	86.3	86,369	7,453,645
NON MONETARY	74.977	163,720	139.7	91,084	12,724,435
APPEALS	198.985	34,978	79.2	106,913	8,467,510
SAVE			3.2	95,665	306,128
CLAIMS ACTIVITY STAFF			497.9	89,134	44,379,861
WAGE RECORDS	0.006	18,686,984	1.3	95,265	123,845
TAX FUNCTIONS	49.004	235,688	131.4	103,993	13,664,680
EMPLOYER ACTIVITY STAFF			132.7	103,907	13,788,525
BENEFIT PMT CONTROL			37.0	101,814	3,767,118
UI PERFORMS		480	16.7	121,112	2,022,570
OPERATING STAFF			684.3	93,465	63,958,074
SUPPORT	24.90%		170.4	126,076	21,483,350
AS&T			67.2	112,185	7,538,832
TOTAL STAFF			921.9	100,857	92,980,256
NON-PERSONAL SERVICES					0
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					92,980,256
POSTAGE					5,118,365
TOTAL ALLOCATION (including POSTAGE)					98,098,621

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

\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* NEW YORK \*\*\*\*\*

F Y 2 0 1 8 A L L O C A T I O N

MAYTARGS

May 31, 2017

WORK HOURS 1,589.10

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	13.604	980,032	139.8	83,622	11,690,356
WEEKS CLAIMED	1.371	7,959,709	114.5	77,882	8,917,489
NON MONETARY	57.520	363,636	219.4	97,914	21,482,332
APPEALS	390.001	28,116	115.0	128,512	14,778,880
SAVE			4.9	103,193	505,646
CLAIMS ACTIVITY STAFF			593.6	96,655	57,374,703
WAGE RECORDS	0.007	43,841,421	3.2	86,975	278,320
TAX FUNCTIONS	47.445	524,917	261.2	100,629	26,284,295
EMPLOYER ACTIVITY STAFF			264.4	100,464	26,562,615
BENEFIT PMT CONTROL			81.9	98,975	8,106,053
UI PERFORMS		480	13.2	120,677	1,592,936
OPERATING STAFF			953.1	98,244	93,636,307
SUPPORT	19.17%		182.7	121,641	22,223,811
AS&T			97.2	117,290	11,400,588
TOTAL STAFF			1,233.0	103,212	127,260,706
NON-PERSONAL SERVICES					30,864,376
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					158,125,082
POSTAGE					8,423,829
TOTAL ALLOCATION (including POSTAGE)					166,548,911

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



\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* PUERTO RICO \*\*\*\*\*

F Y 2 0 1 8 A L L O C A T I O N

MAYTARGS

May 31, 2017

WORK HOURS 729.87

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	83.308	91,060	173.2	19,346	3,350,727
WEEKS CLAIMED	4.114	1,092,536	102.6	19,346	1,984,900
NON MONETARY	82.964	40,396	76.5	20,189	1,544,459
APPEALS	203.197	5,798	26.9	21,239	571,329
SAVE			0.1	18,256	1,826
CLAIMS ACTIVITY STAFF			379.3	19,650	7,453,241
WAGE RECORDS	0.000	3,693,777	0.0	0	0
TAX FUNCTIONS	65.078	49,692	73.8	8,807	649,957
EMPLOYER ACTIVITY STAFF			73.8	8,807	649,957
BENEFIT PMT CONTROL			30.0	18,505	555,150
UI PERFORMS		480	14.1	20,358	287,048
OPERATING STAFF			497.2	17,992	8,945,396
SUPPORT	0.00%		0.0	0	0
AS&T			0	0	0
TOTAL STAFF			497.2	17,992	8,945,396
NON-PERSONAL SERVICES					2,373,328
STOP-LOSS/STOP-GAIN					1,576,911
TOTAL ALLOCATION (excluding POSTAGE)					12,895,635
POSTAGE					1,081,352
TOTAL ALLOCATION (including POSTAGE)					13,976,987

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

\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* RHODE ISLAND \*\*\*\*\*

F Y 2 0 1 8 A L L O C A T I O N

MAYTARGS

May 31, 2017

WORK HOURS 1,561.73

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	13.987	64,075	9.6	20,695	198,672
WEEKS CLAIMED	1.883	476,311	9.6	81,573	783,101
NON MONETARY	26.083	20,197	5.6	64,018	358,501
APPEALS	70.887	4,192	3.2	183,300	586,560
SAVE			0.3	97,209	29,163
CLAIMS ACTIVITY STAFF			28.3	69,117	1,955,997
WAGE RECORDS	0.033	2,251,035	0.8	74,307	59,446
TAX FUNCTIONS	33.178	34,143	12.1	100,288	1,213,485
EMPLOYER ACTIVITY STAFF			12.9	98,677	1,272,931
BENEFIT PMT CONTROL			13.5	107,571	1,452,209
UI PERFORMS		480	9.1	118,043	1,074,191
OPERATING STAFF			63.8	90,209	5,755,328
SUPPORT	14.58%		9.3	113,008	1,050,974
AS&T			10.9	130,034	1,417,371
TOTAL STAFF			84.0	97,901	8,223,673
NON-PERSONAL SERVICES					3,395,123
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					11,618,796
POSTAGE					513,235
TOTAL ALLOCATION (including POSTAGE)					12,132,031

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

\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* VERMONT \*\*\*\*\*

F Y 2 0 1 8 A L L O C A T I O N

MAYTARGS

May 31, 2017

WORK HOURS 1,744.56

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	24.658	37,403	8.8	75,058	660,510
WEEKS CLAIMED	2.734	238,659	6.2	72,653	450,449
NON MONETARY	54.076	10,362	5.4	78,213	422,350
APPEALS	340.643	1,321	4.3	95,554	410,882
SAVE			0.0	81,577	0
CLAIMS ACTIVITY STAFF			24.7	78,712	1,944,191
WAGE RECORDS	0.427	1,494,696	6.1	81,651	498,071
TAX FUNCTIONS	57.981	22,292	12.3	79,819	981,774
EMPLOYER ACTIVITY STAFF			18.4	80,426	1,479,845
BENEFIT PMT CONTROL			10.0	77,777	777,770
UI PERFORMS		360	7.0	88,654	620,578
OPERATING STAFF			60.1	80,239	4,822,384
SUPPORT	14.14%		8.5	90,525	769,463
AS&T			7.9	94,371	745,531
TOTAL STAFF			76.5	82,842	6,337,378
NON-PERSONAL SERVICES					469,833
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					6,807,211
POSTAGE					274,526
TOTAL ALLOCATION (including POSTAGE)					7,081,737

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

\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* VIRGIN ISLANDS \*\*\*\*\*

F Y 2 0 1 8 A L L O C A T I O N

MAYTARGS

May 31, 2017

WORK HOURS 1,735.83

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	117.255	2,575	2.9	49,262	142,860
WEEKS CLAIMED	8.658	31,543	2.6	47,676	123,958
NON MONETARY	192.269	984	1.8	48,138	86,648
APPEALS	345.967	93	0.3	102,524	30,757
SAVE			0.0	56,736	0
CLAIMS ACTIVITY STAFF			7.6	50,556	384,223
WAGE RECORDS	0.527	354,162	1.8	46,170	83,106
TAX FUNCTIONS	96.012	3,573	3.3	55,349	182,652
EMPLOYER ACTIVITY STAFF			5.1	52,109	265,758
BENEFIT PMT CONTROL			2.5	52,506	131,265
UI PERFORMS		0	1.3	72,851	94,706
OPERATING STAFF			16.5	53,088	875,952
SUPPORT	29.70%		4.9	74,399	364,555
AS&T			0	0	0
TOTAL STAFF			21.4	57,968	1,240,507
NON-PERSONAL SERVICES					357,251
STOP-LOSS/STOP-GAIN					-70,456
TOTAL ALLOCATION (excluding POSTAGE)					1,527,302
POSTAGE					38,383
TOTAL ALLOCATION (including POSTAGE)					1,565,685

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

\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* REGION 2 \*\*\*\*\*  
 F Y 2 0 1 8 A L L O C A T I O N MAYTARGS May 31, 2017

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	1,604,030	328.1	66,511	21,822,191
WEEKS CLAIMED	11,530,772	203.4	66,699	13,566,560
NON MONETARY	565,868	255.0	72,141	18,395,960
APPEALS	114,888	207.8	92,343	19,188,971
SAVE		2.3	83,014	190,932
CLAIMS ACTIVITY STAFF		996.6	73,414	73,164,614
WAGE RECORDS	64,169,256	47.5	62,462	2,966,932
TAX FUNCTIONS	757,458	381.2	82,946	31,619,148
EMPLOYER ACTIVITY STAFF		428.7	80,677	34,586,080
BENEFIT PMT CONTROL		160.4	78,243	12,550,104
UI PERFORMS		66.4	83,223	5,526,009
OPERATING STAFF		1,652.1	76,162	125,826,807
SUPPORT	30.83%	509.4	91,592	46,657,102
AS&T		253.4	70,568	17,881,908
TOTAL STAFF		2,414.9	78,830	190,365,817
NON-PERSONAL SERVICES				39,419,533
STOP-LOSS/STOP-GAIN				1,239,761
TOTAL ALLOCATION (excluding POSTAGE)				231,025,111
POSTAGE				12,193,204
TOTAL ALLOCATION (including POSTAGE)				243,218,315

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

\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* DELAWARE \*\*\*\*\*

F Y 2 0 1 8 A L L O C A T I O N

MAYTARGS

May 31, 2017

WORK HOURS 1,673.45

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	34.492	40,208	13.8	54,266	748,871
WEEKS CLAIMED	2.409	316,313	7.6	59,247	450,277
NON MONETARY	50.867	17,737	9.0	70,249	632,241
APPEALS	210.004	3,612	7.6	68,486	520,494
SAVE			0.1	65,353	6,535
CLAIMS ACTIVITY STAFF			38.1	61,901	2,358,418
WAGE RECORDS	0.046	2,208,059	1.0	60,343	60,343
TAX FUNCTIONS	62.889	28,315	17.7	69,313	1,226,840
EMPLOYER ACTIVITY STAFF			18.7	68,833	1,287,183
BENEFIT PMT CONTROL			14.3	44,280	633,204
UI PERFORMS		360	6.1	73,664	449,350
OPERATING STAFF			77.2	61,246	4,728,155
SUPPORT	19.43%		15.0	83,744	1,256,160
AS&T			4.3	105,802	454,949
TOTAL STAFF			96.5	66,728	6,439,264
NON-PERSONAL SERVICES					1,467,898
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					7,907,162
POSTAGE					359,729
TOTAL ALLOCATION (including POSTAGE)					8,266,891

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

\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

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

F Y 2 0 1 8 A L L O C A T I O N

MAYTARGS

May 31, 2017

WORK HOURS 1,806.56

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	52.541	32,905	15.9	68,942	1,096,178
WEEKS CLAIMED	0.828	381,318	2.9	86,785	251,677
NON MONETARY	89.338	18,418	15.2	80,817	1,228,418
APPEALS	82.829	1,818	1.4	99,047	138,666
SAVE			0.2	84,903	16,981
CLAIMS ACTIVITY STAFF			35.6	76,739	2,731,920
WAGE RECORDS	0.204	2,814,730	5.3	95,339	505,297
TAX FUNCTIONS	68.502	32,767	20.7	89,097	1,844,308
EMPLOYER ACTIVITY STAFF			26.0	90,369	2,349,605
BENEFIT PMT CONTROL			9.4	77,608	729,515
UI PERFORMS		480	7.3	102,240	746,352
OPERATING STAFF			78.3	83,747	6,557,392
SUPPORT	13.79%		10.8	105,504	1,139,443
AS&T			1.3	97,825	127,173
TOTAL STAFF			90.4	86,549	7,824,008
NON-PERSONAL SERVICES					593,214
STOP-LOSS/STOP-GAIN					506,362
TOTAL ALLOCATION (excluding POSTAGE)					8,923,584
POSTAGE					429,077
TOTAL ALLOCATION (including POSTAGE)					9,352,661

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

\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* MARYLAND \*\*\*\*\*

F Y 2 0 1 8 A L L O C A T I O N

MAYTARGS

May 31, 2017

WORK HOURS 1,712.91

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	31.546	220,453	67.7	76,823	5,200,917
WEEKS CLAIMED	1.957	1,715,976	32.7	76,563	2,503,610
NON MONETARY	57.870	111,977	63.1	69,281	4,371,631
APPEALS	227.571	23,996	53.1	107,281	5,696,621
SAVE			0.8	83,912	67,130
CLAIMS ACTIVITY STAFF			217.4	82,060	17,839,909
WAGE RECORDS	0.093	12,099,182	10.9	87,192	950,393
TAX FUNCTIONS	64.915	146,104	92.3	85,507	7,892,296
EMPLOYER ACTIVITY STAFF			103.2	85,685	8,842,689
BENEFIT PMT CONTROL			37.3	98,166	3,661,592
UI PERFORMS		480	19.0	89,061	1,692,159
OPERATING STAFF			376.9	85,000	32,036,349
SUPPORT	20.75%		78.2	80,014	6,257,095
AS&T			124.2	40,650	5,048,730
TOTAL STAFF			579.3	74,818	43,342,174
NON-PERSONAL SERVICES					7,776,163
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					51,118,337
POSTAGE					1,926,373
TOTAL ALLOCATION (including POSTAGE)					53,044,710

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



\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* PENNSYLVANIA \*\*\*\*\*

F Y 2 0 1 8 A L L O C A T I O N

MAYTARGS

May 31, 2017

WORK HOURS 1,637.31

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	12.175	1,023,082	126.8	75,484	9,571,371
WEEKS CLAIMED	1.572	6,791,333	108.7	71,017	7,719,548
NON MONETARY	32.940	293,540	98.4	82,054	8,074,114
APPEALS	152.053	65,900	102.0	96,670	9,860,340
SAVE			1.0	87,651	87,651
CLAIMS ACTIVITY STAFF			436.9	80,826	35,313,024
WAGE RECORDS	0.010	26,784,197	2.7	87,287	235,675
TAX FUNCTIONS	45.196	305,972	140.8	94,233	13,268,006
EMPLOYER ACTIVITY STAFF			143.5	94,102	13,503,681
BENEFIT PMT CONTROL			66.1	84,849	5,608,519
UI PERFORMS		480	16.8	92,775	1,558,620
OPERATING STAFF			663.3	84,402	55,983,844
SUPPORT	47.55%		315.4	100,636	31,740,594
AS&T			53.9	100,355	5,409,135
TOTAL STAFF			1,032.6	90,193	93,133,573
NON-PERSONAL SERVICES					23,869,087
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					117,002,660
POSTAGE					6,712,031
TOTAL ALLOCATION (including POSTAGE)					123,714,691

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

\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* VIRGINIA \*\*\*\*\*

F Y 2 0 1 8 A L L O C A T I O N

MAYTARGS

May 31, 2017

WORK HOURS 1,762.90

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	41.871	207,650	82.2	51,679	4,248,014
WEEKS CLAIMED	2.660	1,474,171	37.1	54,064	2,005,774
NON MONETARY	58.779	98,033	54.5	61,671	3,361,070
APPEALS	219.545	15,294	31.7	71,195	2,256,882
SAVE			0.2	63,177	12,635
CLAIMS ACTIVITY STAFF			205.7	57,775	11,884,375
WAGE RECORDS	0.141	17,072,217	22.8	43,622	994,582
TAX FUNCTIONS	42.666	208,003	83.9	71,533	6,001,619
EMPLOYER ACTIVITY STAFF			106.7	65,569	6,996,201
BENEFIT PMT CONTROL			19.5	65,155	1,270,523
UI PERFORMS		480	7.3	81,000	591,300
OPERATING STAFF			339.2	61,151	20,742,399
SUPPORT	19.49%		66.1	72,246	4,775,461
AS&T			54.5	108,421	5,908,945
TOTAL STAFF			459.8	68,349	31,426,805
NON-PERSONAL SERVICES					3,710,523
STOP-LOSS/STOP-GAIN					461,385
TOTAL ALLOCATION (excluding POSTAGE)					35,598,713
POSTAGE					1,931,222
TOTAL ALLOCATION (including POSTAGE)					37,529,935

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



\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* REGION 3 \*\*\*\*\*  
 F Y 2 0 1 8 A L L O C A T I O N MAYTARGS May 31, 2017

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	1,767,108	602.2	55,905	33,665,752
WEEKS CLAIMED	9,535,902	224.4	56,068	12,581,602
NON MONETARY	873,881	410.2	58,462	23,981,020
APPEALS	185,799	379.2	72,114	27,345,799
SAVE		5.4	63,917	345,152
CLAIMS ACTIVITY STAFF		1,621.4	60,392	97,919,325
WAGE RECORDS	123,273,239	61.7	48,016	2,962,604
TAX FUNCTIONS	1,426,560	671.6	66,407	44,598,693
EMPLOYER ACTIVITY STAFF		733.3	64,859	47,561,297
BENEFIT PMT CONTROL		324.5	61,532	19,967,239
UI PERFORMS		290.5	74,473	21,634,387
OPERATING STAFF		2,969.7	62,997	187,082,248
SUPPORT	10.73%	318.7	78,177	24,914,916
AS&T		338.4	92,653	31,353,641
TOTAL STAFF		3,626.8	67,098	243,350,805
NON-PERSONAL SERVICES				71,648,688
STOP-LOSS/STOP-GAIN				-3,687,709
TOTAL ALLOCATION (excluding POSTAGE)				311,311,784
POSTAGE				12,763,932
TOTAL ALLOCATION (including POSTAGE)				324,075,716

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

\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* ALABAMA \*\*\*\*\*

F Y 2 0 1 8 A L L O C A T I O N

MAYTARGS

May 31, 2017

WORK HOURS 1,713.04

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	27.160	161,991	42.8	83,387	3,568,964
WEEKS CLAIMED	2.480	996,965	24.1	70,189	1,691,555
NON MONETARY	49.589	69,665	33.6	65,165	2,189,544
APPEALS	236.681	12,401	28.6	88,308	2,525,609
SAVE			0.1	80,177	8,018
CLAIMS ACTIVITY STAFF			129.2	77,273	9,983,690
WAGE RECORDS	0.032	8,546,150	2.7	83,828	226,336
TAX FUNCTIONS	53.085	87,718	45.3	92,821	4,204,791
EMPLOYER ACTIVITY STAFF			48.0	92,315	4,431,127
BENEFIT PMT CONTROL			31.5	72,429	2,281,514
UI PERFORMS		480.0	14.0	81,118	1,135,652
OPERATING STAFF			222.7	80,072	17,831,983
SUPPORT	10.42%		23.2	81,448	1,889,594
AS&T			24.5	90,820	2,225,090
TOTAL STAFF			270.4	81,164	21,946,667
NON-PERSONAL SERVICES					3,808,400
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					25,755,067
POSTAGE					1,128,693
TOTAL ALLOCATION (including POSTAGE)					26,883,760

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

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\*\*\*\*\* FLORIDA \*\*\*\*\*

F Y 2 0 1 8 A L L O C A T I O N

MAYTARGS

May 31, 2017

WORK HOURS 1,797.64

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	36.162	378,632	126.9	49,503	6,281,931
WEEKS CLAIMED	2.482	2,148,979	49.5	52,626	2,604,987
NON MONETARY	44.101	260,574	106.5	56,019	5,966,024
APPEALS	196.465	64,912	118.2	73,327	8,667,251
SAVE			3.0	62,309	186,927
CLAIMS ACTIVITY STAFF			404.1	58,666	23,707,120
WAGE RECORDS	0.077	39,127,315	27.9	33,183	925,806
TAX FUNCTIONS	41.032	521,754	198.5	62,321	12,370,719
EMPLOYER ACTIVITY STAFF			226.4	58,730	13,296,525
BENEFIT PMT CONTROL			116.8	62,141	7,258,069
UI PERFORMS		480	79.8	76,034	6,067,513
OPERATING STAFF			827.1	60,850	50,329,227
SUPPORT	8.64%		71.5	83,106	5,942,079
AS&T			87.8	99,774	8,760,157
TOTAL STAFF			986.4	65,928	65,031,463
NON-PERSONAL SERVICES					14,813,185
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					79,844,648
POSTAGE					3,547,267
TOTAL ALLOCATION (including POSTAGE)					83,391,915

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

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\*\*\*\*\* GEORGIA \*\*\*\*\*

F Y 2 0 1 8 A L L O C A T I O N

MAYTARGS

May 31, 2017

WORK HOURS 1,778.66

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	39.226	391,233	143.8	54,528	7,841,126
WEEKS CLAIMED	2.095	1,585,229	31.1	58,711	1,825,912
NON MONETARY	45.833	125,698	54.0	59,265	3,200,310
APPEALS	233.457	30,184	66.0	64,098	4,230,468
SAVE			1.1	63,737	70,111
CLAIMS ACTIVITY STAFF			296.0	58,000	17,167,927
WAGE RECORDS	0.019	18,177,308	3.2	71,573	229,034
TAX FUNCTIONS	50.665	227,839	108.2	67,682	7,323,192
EMPLOYER ACTIVITY STAFF			111.4	67,794	7,552,226
BENEFIT PMT CONTROL			18.0	54,979	989,622
UI PERFORMS		480	8.4	75,459	633,856
OPERATING STAFF			433.8	60,728	26,343,631
SUPPORT	17.06%		74.0	82,984	6,140,816
AS&T			70.3	96,435	6,779,381
TOTAL STAFF			578.1	67,919	39,263,828
NON-PERSONAL SERVICES					19,055,400
STOP-LOSS/STOP-GAIN					-3,687,709
TOTAL ALLOCATION (excluding POSTAGE)					54,631,519
POSTAGE					2,090,667
TOTAL ALLOCATION (including POSTAGE)					56,722,186

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

\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* KENTUCKY \*\*\*\*\*

F Y 2 0 1 8 A L L O C A T I O N

MAYTARGS

May 31, 2017

WORK HOURS 1,581.65

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	27.622	180,726	52.6	59,754	3,143,060
WEEKS CLAIMED	1.496	1,101,264	17.4	59,754	1,039,720
NON MONETARY	42.658	77,128	34.7	64,264	2,229,961
APPEALS	196.463	16,685	34.5	71,787	2,476,652
SAVE			0.2	65,402	13,080
CLAIMS ACTIVITY STAFF			139.4	63,863	8,902,473
WAGE RECORDS	0.028	8,787,204	2.6	52,577	136,700
TAX FUNCTIONS	55.408	93,105	54.4	65,814	3,580,282
EMPLOYER ACTIVITY STAFF			57.0	65,210	3,716,982
BENEFIT PMT CONTROL			24.6	61,112	1,503,355
UI PERFORMS		480	11.2	59,980	671,776
OPERATING STAFF			232.2	63,715	14,794,586
SUPPORT	9.04%		21.0	82,247	1,727,187
AS&T			19.9	74,890	1,490,311
TOTAL STAFF			273.1	65,954	18,012,084
NON-PERSONAL SERVICES					8,090,392
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					26,102,476
POSTAGE					1,234,079
TOTAL ALLOCATION (including POSTAGE)					27,336,555

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



\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* MISSISSIPPI \*\*\*\*\*

F Y 2 0 1 8 A L L O C A T I O N

MAYTARGS

May 31, 2017

WORK HOURS 1,752.05

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	31.438	81,725	24.4	51,575	1,258,430
WEEKS CLAIMED	4.442	546,108	23.1	48,292	1,115,545
NON MONETARY	33.566	92,632	29.6	47,528	1,406,829
APPEALS	190.427	15,281	27.7	58,977	1,633,663
SAVE			0.0	54,404	0
CLAIMS ACTIVITY STAFF			104.8	51,665	5,414,467
WAGE RECORDS	0.073	5,363,577	3.7	53,071	196,363
TAX FUNCTIONS	47.741	55,556	25.2	54,232	1,366,646
EMPLOYER ACTIVITY STAFF			28.9	54,083	1,563,009
BENEFIT PMT CONTROL			25.0	55,705	1,392,625
UI PERFORMS		480	24.3	56,857	1,381,625
OPERATING STAFF			183.0	53,288	9,751,726
SUPPORT	10.11%		18.5	70,750	1,308,875
AS&T			22.7	75,346	1,710,354
TOTAL STAFF			224.2	56,962	12,770,955
NON-PERSONAL SERVICES					5,331,206
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					18,102,161
POSTAGE					643,409
TOTAL ALLOCATION (including POSTAGE)					18,745,570

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

\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* NORTH CAROLINA \*\*\*\*\*

F Y 2 0 1 8 A L L O C A T I O N

MAYTARGS

May 31, 2017

WORK HOURS 1,749.72

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	43.369	215,351	89.0	62,300	5,544,700
WEEKS CLAIMED	3.354	1,292,172	41.3	62,407	2,577,409
NON MONETARY	68.763	109,906	72.0	64,527	4,645,944
APPEALS	265.562	20,681	52.3	82,861	4,333,630
SAVE			0.8	68,963	55,170
CLAIMS ACTIVITY STAFF			255.4	67,176	17,156,853
WAGE RECORDS	0.029	19,820,752	5.5	73,009	401,550
TAX FUNCTIONS	62.005	212,349	125.4	69,608	8,728,843
EMPLOYER ACTIVITY STAFF			130.9	69,751	9,130,393
BENEFIT PMT CONTROL			41.2	65,417	2,695,180
UI PERFORMS		480	63.9	79,508	5,080,561
OPERATING STAFF			491.4	69,318	34,062,987
SUPPORT	10.66%		52.4	72,209	3,783,752
AS&T			45.5	111,681	5,081,486
TOTAL STAFF			589.3	72,846	42,928,225
NON-PERSONAL SERVICES					6,969,467
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					49,897,692
POSTAGE					1,793,372
TOTAL ALLOCATION (including POSTAGE)					51,691,064

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



\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* TENNESSEE \*\*\*\*\*

F Y 2 0 1 8 A L L O C A T I O N

MAYTARGS

May 31, 2017

WORK HOURS 1,660.68

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	30.610	192,007	59.0	44,307	2,614,113
WEEKS CLAIMED	2.032	1,091,768	22.3	45,206	1,008,094
NON MONETARY	92.845	45,722	42.6	57,456	2,447,626
APPEALS	228.815	12,429	28.5	62,744	1,788,204
SAVE			0.1	59,036	5,904
CLAIMS ACTIVITY STAFF			152.5	51,567	7,863,941
WAGE RECORDS	0.042	13,311,991	5.6	61,155	342,468
TAX FUNCTIONS	47.91	120,093	57.7	63,622	3,670,989
EMPLOYER ACTIVITY STAFF			63.3	63,404	4,013,457
BENEFIT PMT CONTROL			26.2	58,524	1,533,329
UI PERFORMS		480	42.5	75,848	3,223,540
OPERATING STAFF			284.5	58,468	16,634,267
SUPPORT	7.87%		22.4	71,246	1,595,910
AS&T			19.1	87,894	1,678,775
TOTAL STAFF			326.0	61,070	19,908,952
NON-PERSONAL SERVICES					11,192,238
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					31,101,190
POSTAGE					1,316,527
TOTAL ALLOCATION (including POSTAGE)					32,417,717

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

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\*\*\*\*\* REGION 4 \*\*\*\*\*  
 F Y 2 0 1 8 A L L O C A T I O N MAYTARGS May 31, 2017

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	1,710,590	523.9	55,537	29,095,966
WEEKS CLAIMED	15,010,871	230.4	56,764	13,078,459
NON MONETARY	1,211,230	456.2	58,462	26,670,470
APPEALS	180,845	347.7	72,925	25,355,907
SAVE		6.4	64,980	415,875
CLAIMS ACTIVITY STAFF		1,564.6	60,473	94,616,677
WAGE RECORDS	107,654,484	83.1	66,585	5,533,206
TAX FUNCTIONS	1,190,270	612.5	67,043	41,063,875
EMPLOYER ACTIVITY STAFF		695.6	66,988	46,597,081
BENEFIT PMT CONTROL		222.7	62,975	14,024,545
UI PERFORMS		195.0	71,199	13,883,750
OPERATING STAFF		2,677.9	63,155	169,122,053
SUPPORT	15.91%	426.0	81,923	34,899,152
AS&T		333.2	89,314	29,759,347
TOTAL STAFF		3,437.1	68,017	233,780,552
NON-PERSONAL SERVICES				53,907,433
STOP-LOSS/STOP-GAIN				-3,467,517
TOTAL ALLOCATION (excluding POSTAGE)				284,220,468
POSTAGE				16,557,242
TOTAL ALLOCATION (including POSTAGE)				300,777,710

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

\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* ARKANSAS \*\*\*\*\*

F Y 2 0 1 8 A L L O C A T I O N

MAYTARGS

May 31, 2017

WORK HOURS 1,762.88

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	54.385	128,105	65.9	48,887	3,221,653
WEEKS CLAIMED	1.037	841,093	8.2	49,850	408,770
NON MONETARY	54.135	41,230	21.1	53,615	1,131,277
APPEALS	228.348	11,148	24.1	62,276	1,500,852
SAVE			0.3	55,631	16,689
CLAIMS ACTIVITY STAFF			119.6	52,502	6,279,241
WAGE RECORDS	0.093	5,712,648	5.0	30,756	153,780
TAX FUNCTIONS	49.848	69,493	32.8	50,602	1,659,746
EMPLOYER ACTIVITY STAFF			37.8	47,977	1,813,526
BENEFIT PMT CONTROL			24.0	46,946	1,126,704
UI PERFORMS		480	6.7	79,821	534,801
OPERATING STAFF			188.1	51,857	9,754,272
SUPPORT	23.50%		44.2	71,695	3,168,919
AS&T			29.6	70,903	2,098,729
TOTAL STAFF			261.9	57,357	15,021,920
NON-PERSONAL SERVICES					2,331,041
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					17,352,961
POSTAGE					937,117
TOTAL ALLOCATION (including POSTAGE)					18,290,078

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

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\*\*\*\*\* COLORADO \*\*\*\*\*

F Y 2 0 1 8 A L L O C A T I O N

MAYTARGS

May 31, 2017

WORK HOURS 1,803.39

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	54.538	144,749	73.0	62,615	4,570,895
WEEKS CLAIMED	0.608	1,420,326	8.0	66,680	533,440
NON MONETARY	52.739	121,805	59.4	68,592	4,074,365
APPEALS	222.436	16,724	34.4	80,865	2,781,756
SAVE			0.4	68,650	27,460
CLAIMS ACTIVITY STAFF			175.2	68,424	11,987,916
WAGE RECORDS	0.178	11,810,477	19.4	74,087	1,437,288
TAX FUNCTIONS	56.808	164,197	86.2	62,177	5,359,657
EMPLOYER ACTIVITY STAFF			105.6	64,365	6,796,945
BENEFIT PMT CONTROL			24.6	72,647	1,787,116
UI PERFORMS		480	22.6	78,273	1,768,970
OPERATING STAFF			328.0	68,113	22,340,947
SUPPORT	8.02%		26.3	78,391	2,061,683
AS&T			35.2	90,325	3,179,440
TOTAL STAFF			389.5	70,814	27,582,070
NON-PERSONAL SERVICES					4,314,770
STOP-LOSS/STOP-GAIN					551,261
TOTAL ALLOCATION (excluding POSTAGE)					32,448,101
POSTAGE					1,739,397
TOTAL ALLOCATION (including POSTAGE)					34,187,498

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

\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* LOUISIANA \*\*\*\*\*

F Y 2 0 1 8 A L L O C A T I O N

MAYTARGS

May 31, 2017

WORK HOURS 1,647.54

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	23.034	147,256	34.3	61,614	2,113,360
WEEKS CLAIMED	3.147	743,493	23.7	61,614	1,460,252
NON MONETARY	40.241	104,606	42.6	71,032	3,025,963
APPEALS	187.069	18,042	34.1	84,413	2,878,483
SAVE			0.1	74,714	7,471
CLAIMS ACTIVITY STAFF			134.8	70,367	9,485,529
WAGE RECORDS	0.086	8,793,102	7.6	64,011	486,484
TAX FUNCTIONS	56.998	100,323	57.8	73,049	4,222,232
EMPLOYER ACTIVITY STAFF			65.4	71,999	4,708,716
BENEFIT PMT CONTROL			20.1	77,722	1,562,212
UI PERFORMS		480	8.0	78,707	629,656
OPERATING STAFF			228.3	71,774	16,386,113
SUPPORT	11.17%		25.5	102,461	2,612,756
AS&T			18	98,821	1,778,778
TOTAL STAFF			271.8	76,445	20,777,647
NON-PERSONAL SERVICES					6,694,639
STOP-LOSS/STOP-GAIN					-1,287,657
TOTAL ALLOCATION (excluding POSTAGE)					26,184,629
POSTAGE					958,655
TOTAL ALLOCATION (including POSTAGE)					27,143,284

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



\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* MONTANA \*\*\*\*\*

F Y 2 0 1 8 A L L O C A T I O N

MAYTARGS

May 31, 2017

WORK HOURS 1,761.85

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	38.070	55,749	20.1	69,886	1,404,709
WEEKS CLAIMED	2.135	393,338	7.9	69,886	552,099
NON MONETARY	77.231	23,944	17.5	69,886	1,223,005
APPEALS	368.311	1,132	3.9	80,848	315,307
SAVE			0.0	70,520	0
CLAIMS ACTIVITY STAFF			49.4	70,751	3,495,120
WAGE RECORDS	0.158	2,151,729	3.2	69,886	223,635
TAX FUNCTIONS	56.019	39,956	21.2	69,886	1,481,583
EMPLOYER ACTIVITY STAFF			24.4	69,886	1,705,218
BENEFIT PMT CONTROL			5.2	69,886	363,407
UI PERFORMS		360	6.9	69,886	482,213
OPERATING STAFF			85.9	70,384	6,045,958
SUPPORT	11.76%		10.1	70,061	707,616
AS&T			10.4	69,886	726,814
TOTAL STAFF			106.4	70,304	7,480,388
NON-PERSONAL SERVICES					1,403,953
STOP-LOSS/STOP-GAIN					-530,933
TOTAL ALLOCATION (excluding POSTAGE)					8,353,408
POSTAGE					463,224
TOTAL ALLOCATION (including POSTAGE)					8,816,632

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

\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* NEW MEXICO \*\*\*\*\*

F Y 2 0 1 8 A L L O C A T I O N

MAYTARGS

May 31, 2017

WORK HOURS 1,066.95

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	34.803	59,141	32.2	31,277	1,007,119
WEEKS CLAIMED	0.963	607,509	9.1	31,216	284,066
NON MONETARY	26.602	44,155	18.3	38,225	699,518
APPEALS	169.193	11,009	29.1	64,436	1,875,088
SAVE			0.3	42,757	12,827
CLAIMS ACTIVITY STAFF			89.0	43,580	3,878,618
WAGE RECORDS	0.003	3,767,380	0.2	26,891	5,378
TAX FUNCTIONS	40.325	47,112	29.7	40,150	1,192,455
EMPLOYER ACTIVITY STAFF			29.9	40,061	1,197,833
BENEFIT PMT CONTROL			13.2	43,596	575,467
UI PERFORMS		480	7.7	41,763	321,575
OPERATING STAFF			139.8	42,729	5,973,493
SUPPORT	27.32%		38.2	51,051	1,950,148
AS&T			38.4	86,966	3,339,494
TOTAL STAFF			216.4	52,048	11,263,135
NON-PERSONAL SERVICES					1,088,283
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					12,351,418
POSTAGE					666,543
TOTAL ALLOCATION (including POSTAGE)					13,017,961

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

\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* NORTH DAKOTA \*\*\*\*\*

F Y 2 0 1 8 A L L O C A T I O N

MAYTARGS

May 31, 2017

WORK HOURS 1,888.18

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	7.441	52,500	3.4	60,736	206,502
WEEKS CLAIMED	0.725	410,211	2.6	61,442	159,749
NON MONETARY	18.934	43,241	7.2	77,039	554,681
APPEALS	107.454	5,936	5.6	75,679	423,802
SAVE			0.1	81,099	8,110
CLAIMS ACTIVITY STAFF			18.9	71,579	1,352,844
WAGE RECORDS	0.033	2,042,853	0.6	54,761	32,857
TAX FUNCTIONS	60.032	26,324	13.9	78,863	1,096,196
EMPLOYER ACTIVITY STAFF			14.5	77,866	1,129,053
BENEFIT PMT CONTROL			4.0	75,080	300,320
UI PERFORMS		360	4.1	88,915	364,552
OPERATING STAFF			41.5	75,826	3,146,769
SUPPORT	32.05%		13.3	97,876	1,301,751
AS&T			5.2	135,637	705,312
TOTAL STAFF			60.0	85,897	5,153,832
NON-PERSONAL SERVICES					1,333,861
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					6,487,693
POSTAGE					431,691
TOTAL ALLOCATION (including POSTAGE)					6,919,384

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

\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* OKLAHOMA \*\*\*\*\*

F Y 2 0 1 8 A L L O C A T I O N

MAYTARGS

May 31, 2017

WORK HOURS 1,816.70

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	29.228	114,989	30.8	62,222	1,916,438
WEEKS CLAIMED	2.351	1,104,788	23.8	62,397	1,485,049
NON MONETARY	37.244	79,995	27.3	65,973	1,801,063
APPEALS	164.362	11,655	17.6	70,315	1,237,544
SAVE			0.1	67,602	6,760
CLAIMS ACTIVITY STAFF			99.6	64,727	6,446,854
WAGE RECORDS	0.056	7,410,085	3.8	64,171	243,850
TAX FUNCTIONS	52.992	88,476	43.0	64,544	2,775,392
EMPLOYER ACTIVITY STAFF			46.8	64,514	3,019,242
BENEFIT PMT CONTROL			9.0	73,789	664,101
UI PERFORMS		480	6.5	75,124	488,306
OPERATING STAFF			161.9	65,587	10,618,503
SUPPORT	16.43%		26.6	81,254	2,161,356
AS&T			20.2	81,516	1,646,623
TOTAL STAFF			208.7	69,125	14,426,482
NON-PERSONAL SERVICES					6,406,111
STOP-LOSS/STOP-GAIN					-30,446
TOTAL ALLOCATION (excluding POSTAGE)					20,802,147
POSTAGE					1,221,524
TOTAL ALLOCATION (including POSTAGE)					22,023,671

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

\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* SOUTH DAKOTA \*\*\*\*\*

F Y 2 0 1 8 A L L O C A T I O N

MAYTARGS

May 31, 2017

WORK HOURS 1,797.91

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	41.113	14,436	5.5	49,617	272,894
WEEKS CLAIMED	6.592	92,722	5.7	50,955	290,444
NON MONETARY	53.294	9,351	4.6	52,851	243,115
APPEALS	195.572	835	1.5	55,935	83,903
SAVE			0.0	54,870	0
CLAIMS ACTIVITY STAFF			17.3	51,466	890,356
WAGE RECORDS	0.071	1,951,881	1.3	44,403	57,724
TAX FUNCTIONS	63.831	27,494	16.3	53,603	873,729
EMPLOYER ACTIVITY STAFF			17.6	52,923	931,453
BENEFIT PMT CONTROL			8.0	52,944	423,552
UI PERFORMS		360	7.2	58,344	420,077
OPERATING STAFF			50.1	53,202	2,665,438
SUPPORT	8.38%		4.2	81,285	341,397
AS&T			6.5	56,039	364,254
TOTAL STAFF			60.8	55,446	3,371,089
NON-PERSONAL SERVICES					1,216,543
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					4,587,632
POSTAGE					169,741
TOTAL ALLOCATION (including POSTAGE)					4,757,373

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

\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* TEXAS \*\*\*\*\*

F Y 2 0 1 8 A L L O C A T I O N

MAYTARGS

May 31, 2017

WORK HOURS 1,709.22

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	25.462	884,336	219.6	54,390	11,944,044
WEEKS CLAIMED	1.479	8,576,146	123.7	54,616	6,755,999
NON MONETARY	35.542	628,226	217.7	54,202	11,799,775
APPEALS	185.107	94,770	171.1	71,912	12,304,143
SAVE			4.8	65,903	316,334
CLAIMS ACTIVITY STAFF			736.9	58,516	43,120,295
WAGE RECORDS	0.071	56,211,471	38.9	68,684	2,671,808
TAX FUNCTIONS	46.777	526,679	240.2	70,794	17,004,719
EMPLOYER ACTIVITY STAFF			279.1	70,500	19,676,527
BENEFIT PMT CONTROL			88.8	60,806	5,399,573
UI PERFORMS		480	104.3	69,610	7,260,323
OPERATING STAFF			1,209.1	62,407	75,456,718
SUPPORT	15.39%		186.1	91,903	17,103,148
AS&T			126	93,087	11,728,962
TOTAL STAFF			1,521.2	68,557	104,288,828
NON-PERSONAL SERVICES					23,082,396
STOP-LOSS/STOP-GAIN					-1,612,850
TOTAL ALLOCATION (excluding POSTAGE)					125,758,374
POSTAGE					8,945,942
TOTAL ALLOCATION (including POSTAGE)					134,704,316

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

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\*\*\*\*\* UTAH \*\*\*\*\*

F Y 2 0 1 8 A L L O C A T I O N MAYTARGS May 31, 2017

WORK HOURS 1,747.17

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	29.540	71,995	20.3	65,820	1,336,146
WEEKS CLAIMED	2.544	522,006	12.7	66,030	838,581
NON MONETARY	38.016	83,973	30.5	46,075	1,405,288
APPEALS	281.797	7,473	20.1	74,488	1,497,209
SAVE			0.3	67,414	20,224
CLAIMS ACTIVITY STAFF			83.9	60,756	5,097,448
WAGE RECORDS	0.031	6,473,963	1.9	69,794	132,609
TAX FUNCTIONS	75.818	77,351	55.9	77,122	4,311,120
EMPLOYER ACTIVITY STAFF			57.8	76,881	4,443,729
BENEFIT PMT CONTROL			19.9	69,610	1,385,239
UI PERFORMS		480	10.3	76,248	785,354
OPERATING STAFF			171.9	68,131	11,711,770
SUPPORT	25.31%		43.5	62,812	2,732,322
AS&T			26.1	116,269	3,034,621
TOTAL STAFF			241.5	72,376	17,478,713
NON-PERSONAL SERVICES					3,617,743
STOP-LOSS/STOP-GAIN					689,304
TOTAL ALLOCATION (excluding POSTAGE)					21,785,760
POSTAGE					696,232
TOTAL ALLOCATION (including POSTAGE)					22,481,992

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

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\*\*\*\*\* WYOMING \*\*\*\*\*

F Y 2 0 1 8 A L L O C A T I O N

MAYTARGS

May 31, 2017

WORK HOURS 1,898.29

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	57.429	37,334	18.8	58,628	1,102,206
WEEKS CLAIMED	1.891	299,239	5.0	62,002	310,010
NON MONETARY	37.222	30,704	10.0	71,242	712,420
APPEALS	335.031	2,121	6.2	73,842	457,820
SAVE			0.0	70,990	0
CLAIMS ACTIVITY STAFF			40.0	64,561	2,582,456
WAGE RECORDS	0.106	1,328,895	1.2	73,161	87,793
TAX FUNCTIONS	77.045	22,865	15.5	70,132	1,087,046
EMPLOYER ACTIVITY STAFF			16.7	70,350	1,174,839
BENEFIT PMT CONTROL			5.9	74,043	436,854
UI PERFORMS		360	10.7	77,376	827,923
OPERATING STAFF			73.3	68,514	5,022,072
SUPPORT	10.91%		8.0	94,757	758,056
AS&T			17.6	65,700	1,156,320
TOTAL STAFF			98.9	70,136	6,936,448
NON-PERSONAL SERVICES					2,418,093
STOP-LOSS/STOP-GAIN					-1,246,196
TOTAL ALLOCATION (excluding POSTAGE)					8,108,345
POSTAGE					327,176
TOTAL ALLOCATION (including POSTAGE)					8,435,521

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



\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* REGION 5 \*\*\*\*\*  
 F Y 2 0 1 8 A L L O C A T I O N MAYTARGS May 31, 2017

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	2,957,425	709.3	83,966	59,557,131
WEEKS CLAIMED	21,065,727	381.1	81,090	30,903,326
NON MONETARY	1,863,616	867.6	84,409	73,233,317
APPEALS	205,561	386.9	110,081	42,590,381
SAVE		5.0	104,498	522,489
CLAIMS ACTIVITY STAFF		2,349.9	88,007	206,806,644
WAGE RECORDS	147,475,053	109.2	84,975	9,279,229
TAX FUNCTIONS	1,523,636	775.4	94,843	73,541,033
EMPLOYER ACTIVITY STAFF		884.6	93,625	82,820,262
BENEFIT PMT CONTROL		430.0	86,436	37,167,599
UI PERFORMS		193.9	103,763	20,119,682
OPERATING STAFF		3,858.4	89,911	346,914,187
SUPPORT	11.79%	455.0	102,277	46,536,204
AS&T		343.9	118,411	40,721,572
TOTAL STAFF		4,657.3	93,224	434,171,963
NON-PERSONAL SERVICES				106,324,635
STOP-LOSS/STOP-GAIN				-3,488,683
TOTAL ALLOCATION (excluding POSTAGE)				537,007,915
POSTAGE				22,744,300
TOTAL ALLOCATION (including POSTAGE)				559,752,215

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

\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* ILLINOIS \*\*\*\*\*

F Y 2 0 1 8 A L L O C A T I O N

MAYTARGS

May 31, 2017

WORK HOURS 1,593.34

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	22.890	599,834	143.6	115,027	16,517,877
WEEKS CLAIMED	0.961	5,690,957	57.2	115,027	6,579,544
NON MONETARY	54.853	253,470	145.4	126,897	18,450,824
APPEALS	107.454	55,054	61.9	172,376	10,670,074
SAVE			2.0	137,612	275,224
CLAIMS ACTIVITY STAFF			410.1	128,002	52,493,543
WAGE RECORDS	0.061	28,592,075	18.2	140,505	2,557,191
TAX FUNCTIONS	48.84	317,344	162.1	143,531	23,266,375
EMPLOYER ACTIVITY STAFF			180.3	143,226	25,823,566
BENEFIT PMT CONTROL			40.7	142,230	5,788,761
UI PERFORMS		480	15.3	158,130	2,419,389
OPERATING STAFF			646.4	133,857	86,525,259
SUPPORT	15.59%		100.8	160,996	16,228,397
AS&T			64.8	164,191	10,639,577
TOTAL STAFF			812.0	139,647	113,393,233
NON-PERSONAL SERVICES					25,008,041
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					138,401,274
POSTAGE					5,828,657
TOTAL ALLOCATION (including POSTAGE)					144,229,931

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

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\*\*\*\*\* INDIANA \*\*\*\*\*

F Y 2 0 1 8 A L L O C A T I O N

MAYTARGS

May 31, 2017

WORK HOURS 1,632.54

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	26.051	189,446	50.4	51,707	2,606,033
WEEKS CLAIMED	2.171	1,316,539	29.2	58,404	1,705,397
NON MONETARY	82.863	113,843	96.3	53,154	5,118,730
APPEALS	227.420	13,185	30.6	70,285	2,150,721
SAVE			0.4	59,154	23,662
CLAIMS ACTIVITY STAFF			206.9	56,088	11,604,543
WAGE RECORDS	0.102	14,197,255	14.8	41,879	619,809
TAX FUNCTIONS	56.962	129,641	75.4	63,300	4,772,820
EMPLOYER ACTIVITY STAFF			90.2	59,785	5,392,629
BENEFIT PMT CONTROL			42.9	57,984	2,487,514
UI PERFORMS		480	16.9	75,118	1,269,494
OPERATING STAFF			356.9	58,151	20,754,180
SUPPORT	4.51%		16.1	84,996	1,368,436
AS&T			32.9	98,966	3,255,981
TOTAL STAFF			405.9	62,524	25,378,597
NON-PERSONAL SERVICES					8,814,138
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					34,192,735
POSTAGE					1,536,735
TOTAL ALLOCATION (including POSTAGE)					35,729,470

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

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\*\*\*\*\* IOWA \*\*\*\*\*

F Y 2 0 1 8 A L L O C A T I O N MAYTARGS May 31, 2017

WORK HOURS 1,755.66

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	21.709	177,516	36.6	89,653	3,281,300
WEEKS CLAIMED	1.887	1,157,279	20.7	86,508	1,790,716
NON MONETARY	41.632	59,586	23.5	86,162	2,024,807
APPEALS	204.503	13,138	25.5	110,876	2,827,338
SAVE			0.3	91,225	27,368
CLAIMS ACTIVITY STAFF			106.6	93,354	9,951,529
WAGE RECORDS	0.090	7,499,237	6.4	82,672	529,101
TAX FUNCTIONS	51.795	77,928	38.3	83,596	3,201,727
EMPLOYER ACTIVITY STAFF			44.7	83,464	3,730,828
BENEFIT PMT CONTROL			7.7	85,774	660,460
UI PERFORMS		480	14.2	143,465	2,037,203
OPERATING STAFF			173.2	94,573	16,380,020
SUPPORT	14.67%		25.4	83,489	2,120,621
AS&T			18.8	111,866	2,103,081
TOTAL STAFF			217.4	94,773	20,603,722
NON-PERSONAL SERVICES					3,125,049
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					23,728,771
POSTAGE					1,230,149
TOTAL ALLOCATION (including POSTAGE)					24,958,920

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

\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* KANSAS \*\*\*\*\*

F Y 2 0 1 8 A L L O C A T I O N

MAYTARGS

May 31, 2017

WORK HOURS 1,743.67

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	15.820	135,119	20.4	46,898	956,719
WEEKS CLAIMED	4.000	715,730	27.4	47,629	1,305,035
NON MONETARY	44.343	76,204	32.3	51,038	1,648,527
APPEALS	234.065	9,801	21.9	61,278	1,341,988
SAVE			0.2	61,396	12,279
CLAIMS ACTIVITY STAFF			102.2	51,512	5,264,548
WAGE RECORDS	0.159	6,346,200	9.6	63,048	605,261
TAX FUNCTIONS	50.557	74,117	35.8	66,228	2,370,962
EMPLOYER ACTIVITY STAFF			45.4	65,556	2,976,223
BENEFIT PMT CONTROL			22.3	59,286	1,322,078
UI PERFORMS		480	11.4	62,099	707,929
OPERATING STAFF			181.3	56,651	10,270,778
SUPPORT	28.08%		50.9	77,767	3,958,340
AS&T			20.4	74,432	1,518,413
TOTAL STAFF			252.6	62,342	15,747,531
NON-PERSONAL SERVICES					2,558,474
STOP-LOSS/STOP-GAIN					-687,580
TOTAL ALLOCATION (excluding POSTAGE)					17,618,425
POSTAGE					847,625
TOTAL ALLOCATION (including POSTAGE)					18,466,050

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

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\*\*\*\*\* MICHIGAN \*\*\*\*\*

F Y 2 0 1 8 A L L O C A T I O N

MAYTARGS

May 31, 2017

WORK HOURS 1,703.35

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	27.292	477,400	127.5	107,589	13,717,598
WEEKS CLAIMED	2.060	3,056,369	61.6	105,325	6,488,020
NON MONETARY	27.296	421,396	112.5	105,931	11,917,238
APPEALS	202.419	44,563	88.3	127,025	11,216,308
SAVE			0.6	112,405	67,443
CLAIMS ACTIVITY STAFF			390.5	111,156	43,406,607
WAGE RECORDS	0.060	19,663,066	11.5	109,730	1,261,895
TAX FUNCTIONS	50.27	211,826	104.2	113,234	11,798,983
EMPLOYER ACTIVITY STAFF			115.7	112,886	13,060,878
BENEFIT PMT CONTROL			65.9	109,093	7,189,229
UI PERFORMS		480	25.6	119,731	3,065,114
OPERATING STAFF			597.7	111,631	66,721,828
SUPPORT	7.48%		44.7	122,049	5,455,590
AS&T			58.7	139,601	8,194,579
TOTAL STAFF			701.1	114,637	80,371,997
NON-PERSONAL SERVICES					30,201,183
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					110,573,180
POSTAGE					3,268,977
TOTAL ALLOCATION (including POSTAGE)					113,842,157

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

\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* MINNESOTA \*\*\*\*\*

F Y 2 0 1 8 A L L O C A T I O N

MAYTARGS

May 31, 2017

WORK HOURS 1,740.85

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	26.050	240,332	59.9	79,484	4,761,092
WEEKS CLAIMED	1.805	2,319,825	40.1	76,330	3,060,833
NON MONETARY	28.494	148,100	40.4	78,512	3,171,885
APPEALS	202.880	16,604	32.3	93,539	3,021,310
SAVE			0.4	83,852	33,541
CLAIMS ACTIVITY STAFF			173.1	81,159	14,048,661
WAGE RECORDS	0.039	13,142,845	4.9	82,300	403,270
TAX FUNCTIONS	38.827	131,731	49.0	88,877	4,354,973
EMPLOYER ACTIVITY STAFF			53.9	88,279	4,758,243
BENEFIT PMT CONTROL			22.4	79,396	1,778,470
UI PERFORMS		480	11.2	73,041	818,059
OPERATING STAFF			260.6	82,131	21,403,433
SUPPORT	14.12%		36.8	95,612	3,518,522
AS&T			24.2	102,369	2,477,330
TOTAL STAFF			321.6	85,197	27,399,285
NON-PERSONAL SERVICES					9,455,494
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					36,854,779
POSTAGE					2,383,898
TOTAL ALLOCATION (including POSTAGE)					39,238,677

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

\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* MISSOURI \*\*\*\*\*

F Y 2 0 1 8 A L L O C A T I O N

MAYTARGS

May 31, 2017

WORK HOURS 1,739.80

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	17.011	275,609	44.9	53,417	2,398,423
WEEKS CLAIMED	2.480	1,426,233	33.9	55,139	1,869,212
NON MONETARY	59.453	142,801	81.3	54,577	4,437,110
APPEALS	259.249	15,687	39.0	77,517	3,023,163
SAVE			0.1	61,944	6,194
CLAIMS ACTIVITY STAFF			199.2	58,906	11,734,102
WAGE RECORDS	0.079	12,965,639	9.8	52,058	510,168
TAX FUNCTIONS	53.862	155,219	80.1	57,664	4,618,886
EMPLOYER ACTIVITY STAFF			89.9	57,053	5,129,054
BENEFIT PMT CONTROL			41.8	54,226	2,266,647
UI PERFORMS		480	8.2	64,250	526,850
OPERATING STAFF			339.1	57,967	19,656,653
SUPPORT	25.80%		87.5	76,223	6,669,513
AS&T			34.5	76,922	2,653,809
TOTAL STAFF			461.1	62,850	28,979,975
NON-PERSONAL SERVICES					4,155,469
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					33,135,444
POSTAGE					1,714,271
TOTAL ALLOCATION (including POSTAGE)					34,849,715

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



\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* NEBRASKA \*\*\*\*\*

F Y 2 0 1 8 A L L O C A T I O N

MAYTARGS

May 31, 2017

WORK HOURS 1,760.55

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	40.441	49,928	19.1	48,328	923,065
WEEKS CLAIMED	1.223	279,725	3.2	50,251	160,803
NON MONETARY	49.420	64,731	30.3	52,555	1,592,417
APPEALS	145.502	4,210	5.8	70,888	411,150
SAVE			0.2	60,931	12,186
CLAIMS ACTIVITY STAFF			58.6	52,895	3,099,621
WAGE RECORDS	0.136	4,519,928	5.8	55,802	323,652
TAX FUNCTIONS	50.03	59,992	28.4	61,624	1,750,122
EMPLOYER ACTIVITY STAFF			34.2	60,637	2,073,774
BENEFIT PMT CONTROL			14.3	58,738	839,953
UI PERFORMS		480	8.7	67,458	586,885
OPERATING STAFF			115.8	56,997	6,600,233
SUPPORT	27.81%		32.2	74,844	2,409,977
AS&T			24.9	73,353	1,826,490
TOTAL STAFF			172.9	62,676	10,836,700
NON-PERSONAL SERVICES					2,691,108
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					13,527,808
POSTAGE					435,196
TOTAL ALLOCATION (including POSTAGE)					13,963,004

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

\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* OHIO \*\*\*\*\*

F Y 2 0 1 8 A L L O C A T I O N

MAYTARGS

May 31, 2017

WORK HOURS 1,682.59

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	24.856	429,546	105.8	85,161	9,010,034
WEEKS CLAIMED	2.016	3,064,204	61.2	88,004	5,385,845
NON MONETARY	70.557	300,136	209.8	83,814	17,584,177
APPEALS	262.734	16,376	42.6	92,576	3,943,738
SAVE			0.3	88,802	26,641
CLAIMS ACTIVITY STAFF			419.7	85,657	35,950,435
WAGE RECORDS	0.083	27,261,757	22.4	91,318	2,045,523
TAX FUNCTIONS	59.693	224,994	133.0	92,880	12,353,040
EMPLOYER ACTIVITY STAFF			155.4	92,655	14,398,563
BENEFIT PMT CONTROL			53.2	94,074	5,004,737
UI PERFORMS		480	27.2	95,005	2,584,136
OPERATING STAFF			655.5	88,387	57,937,871
SUPPORT	4.45%		29.2	103,919	3,034,435
AS&T			59.5	130,250	7,749,875
TOTAL STAFF			744.2	92,344	68,722,181
NON-PERSONAL SERVICES					3,127,710
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					71,849,891
POSTAGE					3,319,647
TOTAL ALLOCATION (including POSTAGE)					75,169,538

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

\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* WISCONSIN \*\*\*\*\*

F Y 2 0 1 8 A L L O C A T I O N

MAYTARGS

May 31, 2017

WORK HOURS 1,727.14

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	27.371	382,695	101.1	53,264	5,384,990
WEEKS CLAIMED	2.368	2,038,866	46.6	54,891	2,557,921
NON MONETARY	35.053	283,349	95.8	76,071	7,287,602
APPEALS	238.744	16,943	39.0	102,169	3,984,591
SAVE			0.5	75,902	37,951
CLAIMS ACTIVITY STAFF			283.0	68,032	19,253,055
WAGE RECORDS	0.045	13,287,051	5.8	72,993	423,359
TAX FUNCTIONS	50.865	140,844	69.1	73,128	5,053,145
EMPLOYER ACTIVITY STAFF			74.9	73,118	5,476,504
BENEFIT PMT CONTROL			118.8	82,742	9,829,750
UI PERFORMS		480	55.2	110,591	6,104,623
OPERATING STAFF			531.9	76,450	40,663,932
SUPPORT	5.90%		31.4	56,445	1,772,373
AS&T			5.2	58,161	302,437
TOTAL STAFF			568.5	75,178	42,738,742
NON-PERSONAL SERVICES					17,187,969
STOP-LOSS/STOP-GAIN					-2,801,103
TOTAL ALLOCATION (excluding POSTAGE)					57,125,608
POSTAGE					2,179,145
TOTAL ALLOCATION (including POSTAGE)					59,304,753

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

\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* REGION 6 \*\*\*\*\*  
 F Y 2 0 1 8 A L L O C A T I O N MAYTARGS May 31, 2017

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	3,626,937	998.9	81,586	81,496,146
WEEKS CLAIMED	25,875,298	409.9	80,350	32,935,371
NON MONETARY	1,296,536	732.4	84,460	61,858,404
APPEALS	247,609	474.8	117,054	55,577,113
SAVE		29.3	93,610	2,742,774
CLAIMS ACTIVITY STAFF		2,645.3	88,689	234,609,808
WAGE RECORDS	148,741,774	363.4	93,101	33,832,932
TAX FUNCTIONS	1,961,654	459.1	81,144	37,253,005
EMPLOYER ACTIVITY STAFF		822.5	86,427	71,085,937
BENEFIT PMT CONTROL		295.5	78,449	23,181,583
UI PERFORMS		109.3	94,003	10,274,507
OPERATING STAFF		3,872.6	87,577	339,151,835
SUPPORT	20.84%	806.9	107,060	86,386,391
AS&T		476.6	109,843	52,351,099
TOTAL STAFF		5,156.1	92,684	477,889,325
NON-PERSONAL SERVICES				41,920,452
STOP-LOSS/STOP-GAIN				6,055,518
TOTAL ALLOCATION (excluding POSTAGE)				525,865,295
POSTAGE				28,239,090
TOTAL ALLOCATION (including POSTAGE)				554,104,385

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

\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* ALASKA \*\*\*\*\*

F Y 2 0 1 8 A L L O C A T I O N

MAYTARGS

May 31, 2017

WORK HOURS 1,619.51

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	33.818	75,128	26.1	107,327	2,801,235
WEEKS CLAIMED	1.626	537,318	9.0	106,697	960,273
NON MONETARY	45.005	55,901	25.9	76,399	1,978,734
APPEALS	144.500	1,605	2.4	132,159	317,182
SAVE			0.9	108,665	97,799
CLAIMS ACTIVITY STAFF			64.3	95,727	6,155,223
WAGE RECORDS	0.174	1,549,638	2.8	81,346	227,769
TAX FUNCTIONS	63.688	18,327	12.0	132,586	1,591,032
EMPLOYER ACTIVITY STAFF			14.8	122,892	1,818,801
BENEFIT PMT CONTROL			21.1	102,939	2,172,013
UI PERFORMS		480	17.1	114,478	1,957,574
OPERATING STAFF			117.3	103,185	12,103,611
SUPPORT	15.69%		18.4	143,374	2,638,082
AS&T			10.8	136,672	1,476,058
TOTAL STAFF			146.5	110,701	16,217,751
NON-PERSONAL SERVICES					4,704,447
STOP-LOSS/STOP-GAIN					274,186
TOTAL ALLOCATION (excluding POSTAGE)					21,196,384
POSTAGE					511,345
TOTAL ALLOCATION (including POSTAGE)					21,707,729

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

\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* ARIZONA \*\*\*\*\*

F Y 2 0 1 8 A L L O C A T I O N

MAYTARGS

May 31, 2017

WORK HOURS 1,770.86

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	22.413	213,968	45.1	56,753	2,559,560
WEEKS CLAIMED	2.474	1,329,496	31.0	56,753	1,759,343
NON MONETARY	58.078	86,825	47.5	66,458	3,156,755
APPEALS	153.021	21,529	31.0	78,227	2,425,037
SAVE			1.6	66,201	105,922
CLAIMS ACTIVITY STAFF			156.2	64,063	10,006,617
WAGE RECORDS	0.077	12,537,114	9.1	51,717	470,625
TAX FUNCTIONS	58.935	128,857	71.5	64,985	4,646,428
EMPLOYER ACTIVITY STAFF			80.6	63,487	5,117,053
BENEFIT PMT CONTROL			43.4	56,918	2,470,241
UI PERFORMS		480	13.6	62,432	849,075
OPERATING STAFF			293.8	62,774	18,442,986
SUPPORT	19.03%		55.9	82,652	4,620,247
AS&T			34.4	102,032	3,509,901
TOTAL STAFF			384.1	69,183	26,573,134
NON-PERSONAL SERVICES					4,629,074
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					31,202,208
POSTAGE					1,544,959
TOTAL ALLOCATION (including POSTAGE)					32,747,167

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

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\*\*\*\*\* CALIFORNIA \*\*\*\*\*

F Y 2 0 1 8 A L L O C A T I O N MAYTARGS May 31, 2017

WORK HOURS 1,694.19

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	29.468	2,441,488	707.8	83,988	59,446,706
WEEKS CLAIMED	1.473	18,157,673	263.1	84,932	22,345,609
NON MONETARY	57.705	765,451	434.5	89,311	38,805,630
APPEALS	199.258	174,345	341.8	126,961	43,395,270
SAVE			21.6	97,357	2,102,911
CLAIMS ACTIVITY STAFF			1,768.8	93,903	166,096,126
WAGE RECORDS	0.334	98,355,339	323.2	96,525	31,196,880
TAX FUNCTIONS	9.446	1,317,959	122.5	91,149	11,165,753
EMPLOYER ACTIVITY STAFF			445.7	95,047	42,362,633
BENEFIT PMT CONTROL			99.2	81,121	8,047,203
UI PERFORMS		480	23.3	108,754	2,533,968
OPERATING STAFF			2,337.0	93,727	219,039,930
SUPPORT	20.01%		467.7	111,498	52,147,615
AS&T			280.2	113,904	31,915,901
TOTAL STAFF			3,084.9	98,254	303,103,446
NON-PERSONAL SERVICES					0
STOP-LOSS/STOP-GAIN					5,781,332
TOTAL ALLOCATION (excluding POSTAGE)					308,884,778
POSTAGE					19,620,119
TOTAL ALLOCATION (including POSTAGE)					328,504,897

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

\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* HAWAII \*\*\*\*\*

F Y 2 0 1 8 A L L O C A T I O N

MAYTARGS

May 31, 2017

WORK HOURS 1,672.36

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	25.457	63,765	16.2	67,539	1,094,132
WEEKS CLAIMED	4.079	346,863	14.1	67,706	954,655
NON MONETARY	66.577	33,664	22.3	85,654	1,910,084
APPEALS	179.957	3,655	6.6	94,576	624,202
SAVE			0.1	87,559	8,756
CLAIMS ACTIVITY STAFF			59.3	77,434	4,591,829
WAGE RECORDS	0.154	2,896,506	4.4	72,670	319,748
TAX FUNCTIONS	59.344	31,821	18.8	82,119	1,543,837
EMPLOYER ACTIVITY STAFF			23.2	80,327	1,863,585
BENEFIT PMT CONTROL			7.9	97,200	767,880
UI PERFORMS		360	6.0	113,724	682,344
OPERATING STAFF			96.4	82,009	7,905,638
SUPPORT	21.58%		20.8	118,224	2,459,059
AS&T			17.4	82,912	1,442,669
TOTAL STAFF			134.6	87,722	11,807,366
NON-PERSONAL SERVICES					1,588,575
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					13,395,941
POSTAGE					397,056
TOTAL ALLOCATION (including POSTAGE)					13,792,997

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



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\*\*\*\*\* IDAHO \*\*\*\*\*

F Y 2 0 1 8 A L L O C A T I O N

MAYTARGS

May 31, 2017

WORK HOURS 1,753.19

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	32.006	67,583	20.6	71,539	1,473,703
WEEKS CLAIMED	2.168	365,690	7.5	64,950	487,125
NON MONETARY	80.923	37,226	28.6	61,754	1,766,164
APPEALS	284.797	3,067	8.3	73,433	609,494
SAVE			0.3	72,164	21,649
CLAIMS ACTIVITY STAFF			65.3	66,740	4,358,135
WAGE RECORDS	0.084	3,244,002	2.6	64,308	167,201
TAX FUNCTIONS	61.569	50,850	29.8	70,314	2,095,357
EMPLOYER ACTIVITY STAFF			32.4	69,832	2,262,558
BENEFIT PMT CONTROL			8.7	66,490	578,463
UI PERFORMS		480	10.3	79,008	813,782
OPERATING STAFF			116.7	68,663	8,012,938
SUPPORT	18.68%		21.8	94,144	2,052,339
AS&T			13.5	92,216	1,244,916
TOTAL STAFF			152.0	74,409	11,310,193
NON-PERSONAL SERVICES					1,932,173
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					13,242,366
POSTAGE					476,562
TOTAL ALLOCATION (including POSTAGE)					13,718,928

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

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\*\*\*\*\* NEVADA \*\*\*\*\*

F Y 2 0 1 8 A L L O C A T I O N

MAYTARGS

May 31, 2017

WORK HOURS 1,743.66

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	22.590	131,467	28.4	65,950	1,872,980
WEEKS CLAIMED	1.551	1,072,855	15.9	66,142	1,051,658
NON MONETARY	38.600	88,979	32.8	69,974	2,295,147
APPEALS	274.092	8,914	23.4	80,892	1,892,873
SAVE			1.2	74,285	89,142
CLAIMS ACTIVITY STAFF			101.7	70,814	7,201,800
WAGE RECORDS	0.120	6,163,724	7.1	61,735	438,319
TAX FUNCTIONS	52.203	67,630	33.7	72,522	2,443,991
EMPLOYER ACTIVITY STAFF			40.8	70,645	2,882,310
BENEFIT PMT CONTROL			35.4	69,873	2,473,504
UI PERFORMS		480	24.1	79,944	1,926,650
OPERATING STAFF			202.0	71,704	14,484,264
SUPPORT	10.30%		20.8	97,849	2,035,259
AS&T			24.5	84,356	2,066,722
TOTAL STAFF			247.3	75,157	18,586,245
NON-PERSONAL SERVICES					3,869,165
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					22,455,410
POSTAGE					1,124,957
TOTAL ALLOCATION (including POSTAGE)					23,580,367

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

\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* OREGON \*\*\*\*\*

F Y 2 0 1 8 A L L O C A T I O N

MAYTARGS

May 31, 2017

WORK HOURS 1,716.43

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	27.146	243,890	64.3	87,505	5,626,572
WEEKS CLAIMED	1.801	1,491,582	26.1	84,440	2,203,884
NON MONETARY	60.530	87,716	51.6	92,985	4,798,026
APPEALS	171.055	13,242	22.0	119,255	2,623,610
SAVE			1.7	94,686	160,966
CLAIMS ACTIVITY STAFF			165.7	93,018	15,413,058
WAGE RECORDS	0.106	8,536,521	8.8	75,093	660,818
TAX FUNCTIONS	49.234	123,318	59.0	84,085	4,961,015
EMPLOYER ACTIVITY STAFF			67.8	82,918	5,621,833
BENEFIT PMT CONTROL			37.4	87,886	3,286,936
UI PERFORMS		480	7.1	117,095	831,375
OPERATING STAFF			278.0	90,479	25,153,202
SUPPORT	15.83%		44.0	119,218	5,245,592
AS&T			39.2	116,045	4,548,964
TOTAL STAFF			361.2	96,755	34,947,758
NON-PERSONAL SERVICES					8,693,007
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					43,640,765
POSTAGE					1,662,138
TOTAL ALLOCATION (including POSTAGE)					45,302,903

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

\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* WASHINGTON \*\*\*\*\*

F Y 2 0 1 8 A L L O C A T I O N

MAYTARGS

May 31, 2017

WORK HOURS 1,808.75

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	25.183	389,648	90.4	73,244	6,621,258
WEEKS CLAIMED	1.822	2,573,821	43.2	73,445	3,172,824
NON MONETARY	68.750	140,774	89.2	80,133	7,147,864
APPEALS	200.599	21,252	39.3	93,879	3,689,445
SAVE			1.9	81,910	155,629
CLAIMS ACTIVITY STAFF			264.0	78,739	20,787,020
WAGE RECORDS	0.038	15,458,930	5.4	65,106	351,572
TAX FUNCTIONS	54.459	222,892	111.8	78,762	8,805,592
EMPLOYER ACTIVITY STAFF			117.2	78,133	9,157,164
BENEFIT PMT CONTROL			42.4	79,843	3,385,343
UI PERFORMS		480	7.8	87,146	679,739
OPERATING STAFF			431.4	78,835	34,009,266
SUPPORT	36.51%		157.5	96,433	15,188,198
AS&T			56.6	108,586	6,145,968
TOTAL STAFF			645.5	85,737	55,343,432
NON-PERSONAL SERVICES					16,504,011
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					71,847,443
POSTAGE					2,901,954
TOTAL ALLOCATION (including POSTAGE)					74,749,397