



VBA: \$150M Recovery Act Hiring Temporary Claims Processors Operating Plan

TAFS: 0150B1

(Dollars in thousands - 000s)

Total				
FY 2009	Cumulative FTE	Monthly Payroll (\$K)	Monthly Non-Payroll (\$K)	Monthly Total Obligations (\$K)
Apr	248	\$2,009	\$2,729	\$4,738
May	539	\$3,029	\$4,379	\$7,408
Jun	831	\$4,296	\$4,379	\$8,675
Jul	1,133	\$5,656	\$4,379	\$10,034
Aug	1,435	\$6,312	\$4,379	\$10,691
Sep	1,500	\$6,824	\$4,379	\$11,203
FYTD(SEP)	476	\$28,125	\$24,623	\$52,748
Total				
FY 2010	Cumulative FTE	Monthly Payroll (\$K)	Monthly Non-Payroll (\$K)	Monthly Total Obligations (\$K)
Oct	1,500	\$6,953	\$955	\$7,908
Nov	1,500	\$6,718	\$956	\$7,673
Dec	1,500	\$7,260	\$956	\$8,216
Jan	1,500	\$6,965	\$956	\$7,921
Feb	1,500	\$6,708	\$956	\$7,664
Mar	1,500	\$7,556	\$956	\$8,512
Apr	1,500	\$7,289	\$956	\$8,244
May	1,500	\$7,020	\$956	\$7,975
Jun	1,500	\$7,311	\$956	\$8,267
Jul	1,500	\$7,323	\$956	\$8,279
Aug	1,500	\$7,335	\$956	\$8,291
Sep	1,500	\$7,347	\$956	\$8,302
FYTD(SEP)	1,500	\$85,784	\$11,467	\$97,252
Grand Total		\$113,910	\$36,090	\$150,000