

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

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

F Y 2 0 1 3 A L L O C A T I O N

MAYTARCS

April 27, 2012

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	16,750,000	3,853.4	58,169	224,146,709
WEEKS CLAIMED	119,600,000	1,519.7	58,159	88,383,784
NON MONETARY	7,000,000	3,102.0	64,618	200,445,682
APPEALS	1,128,000	1,996.8	82,724	165,183,832
SAVE		74.4	74,202	5,520,600
CLAIMS ACTIVITY STAFF		10,546.3	64,827	683,680,607
WAGE RECORDS	620,525,000	1,008.2	70,632	71,211,161
TAX FUNCTIONS	7,604,000	4,473.6	71,817	321,279,425
EMPLOYER ACTIVITY STAFF		5,481.8	71,599	392,490,586
BENEFIT PMT CONTROL		1739.1	66,592	115,810,140
UI PERFORMS		668.1	75,255	50,277,719
OPERATING STAFF		18,435.3	67,385	1,242,259,052
SUPPORT	20.02%	3,690.0	85,108	314,049,717
AS&T		2,490.1	86,833	216,223,125
TOTAL STAFF		24,615.4	72,009	1,772,531,894
NON-PERSONAL SERVICES				562,421,106
STOP-LOSS/STOP-GAIN				0
TOTAL ALLOCATION (excluding POSTAGE)				2,334,953,000
POSTAGE				116,287,000
TOTAL ALLOCATION (including POSTAGE)				2,451,240,000

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** REGION 1 *****
 F Y 2 0 1 3 A L L O C A T I O N MAYTARGS April 27, 2012

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	2,430,253	533.7	62,078	33,131,147
WEEKS CLAIMED	22,489,443	301.7	60,994	18,401,745
NON MONETARY	659,524	496.6	78,472	38,969,241
APPEALS	112,058	254.0	95,508	24,259,050
SAVE		10.6	85,869	910,214
CLAIMS ACTIVITY STAFF		1,596.6	72,449	115,671,397
WAGE RECORDS	92,914,939	59.4	78,232	4,646,970
TAX FUNCTIONS	1,238,453	752.2	84,855	63,827,850
EMPLOYER ACTIVITY STAFF		811.6	84,370	68,474,820
BENEFIT PMT CONTROL		251.9	76,270	19,212,393
UI PERFORMS		76.2	83,510	6,363,485
OPERATING STAFF		2,736.3	76,644	209,722,095
SUPPORT	28.20%	771.5	100,334	77,407,599
AS&T		480.1	81,225	38,996,025
TOTAL STAFF		3,987.9	81,779	326,125,719
NON-PERSONAL SERVICES				77,058,872
STOP-LOSS/STOP-GAIN				1,124,211
TOTAL ALLOCATION (excluding POSTAGE)				404,308,802
POSTAGE				21,273,023
TOTAL ALLOCATION (including POSTAGE)				425,581,825

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

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***** CONNECTICUT *****

F Y 2 0 1 3 A L L O C A T I O N

MAYTARGS

April 27, 2012

WORK HOURS 1,757.61

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	20.304	204,464	39.4	96,231	3,791,501
WEEKS CLAIMED	1.364	1,873,138	24.2	93,483	2,262,289
NON MONETARY	68.280	78,391	50.8	128,161	6,510,579
APPEALS	201.607	12,486	23.9	130,594	3,121,197
SAVE			1.0	122,323	122,323
CLAIMS ACTIVITY STAFF			139.3	113,481	15,807,889
WAGE RECORDS	0.082	7,500,986	5.8	143,837	834,255
TAX FUNCTIONS	80.749	96,462	73.9	145,560	10,756,884
EMPLOYER ACTIVITY STAFF			79.7	145,435	11,591,139
BENEFIT PMT CONTROL			19.3	103,482	1,997,203
UI PERFORMS		480	5.7	117,400	669,180
OPERATING STAFF			244.0	123,219	30,065,411
SUPPORT	8.98%		21.9	154,041	3,373,498
AS&T			40.4	147,049	5,940,780
TOTAL STAFF			306.3	128,566	39,379,689
NON-PERSONAL SERVICES					5,314,465
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					44,694,154
POSTAGE					1,751,085
TOTAL ALLOCATION (including POSTAGE)					46,445,239

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** MAINE *****

F Y 2 0 1 3 A L L O C A T I O N

MAYTARGS

April 27, 2012

WORK HOURS 1,742.78

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	19.340	71,674	13.3	51,378	683,327
WEEKS CLAIMED	2.196	508,316	10.7	53,689	574,472
NON MONETARY	54.953	26,561	14.0	62,605	876,470
APPEALS	230.942	5,553	12.3	77,117	948,539
SAVE			0.1	65,696	6,570
CLAIMS ACTIVITY STAFF			50.4	61,297	3,089,378
WAGE RECORDS	0.070	3,179,184	2.1	62,124	130,460
TAX FUNCTIONS	72.864	41,849	29.2	61,642	1,799,946
EMPLOYER ACTIVITY STAFF			31.3	61,674	1,930,406
BENEFIT PMT CONTROL			6.9	59,534	410,785
UI PERFORMS		360	9.2	69,097	635,692
OPERATING STAFF			97.8	62,027	6,066,261
SUPPORT	20.76%		20.3	89,536	1,817,581
AS&T			20.5	95,282	1,953,281
TOTAL STAFF			138.6	70,975	9,837,123
NON-PERSONAL SERVICES					2,808,982
STOP-LOSS/STOP-GAIN					339,793
TOTAL ALLOCATION (excluding POSTAGE)					12,985,898
POSTAGE					523,788
TOTAL ALLOCATION (including POSTAGE)					13,509,686

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

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***** MASSACHUSETTS *****

F Y 2 0 1 3 A L L O C A T I O N

MAYTARGS

April 27, 2012

WORK HOURS 1,585.50

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	23.009	343,945	83.2	66,721	5,551,187
WEEKS CLAIMED	1.597	3,404,664	57.2	66,485	3,802,942
NON MONETARY	84.547	72,327	64.3	73,311	4,713,897
APPEALS	218.978	18,522	42.6	80,135	3,413,751
SAVE			2.0	76,412	152,824
CLAIMS ACTIVITY STAFF			249.3	70,736	17,634,601
WAGE RECORDS	0.065	13,367,409	9.1	77,405	704,386
TAX FUNCTIONS	30.292	209,620	66.7	78,707	5,249,757
EMPLOYER ACTIVITY STAFF			75.8	78,551	5,954,143
BENEFIT PMT CONTROL			36.5	71,870	2,623,255
UI PERFORMS		480	9.8	94,882	929,844
OPERATING STAFF			371.4	73,080	27,141,843
SUPPORT	32.23%		119.7	95,755	11,461,874
AS&T			34.4	95,662	3,290,773
TOTAL STAFF			525.5	79,723	41,894,490
NON-PERSONAL SERVICES					11,772,729
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					53,667,219
POSTAGE					3,289,132
TOTAL ALLOCATION (including POSTAGE)					56,956,351

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

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

F Y 2 0 1 3 A L L O C A T I O N

MAYTARGS

April 27, 2012

WORK HOURS 1,621.72

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	22.057	63,645	14.4	68,438	985,507
WEEKS CLAIMED	2.806	443,305	12.8	68,644	878,643
NON MONETARY	52.371	37,573	20.2	80,432	1,624,726
APPEALS	216.968	3,779	8.4	85,679	719,704
SAVE			0.1	74,159	7,416
CLAIMS ACTIVITY STAFF			55.9	75,420	4,215,996
WAGE RECORDS	0.131	2,848,073	3.8	52,624	199,971
TAX FUNCTIONS	71.553	39,704	29.2	75,203	2,195,928
EMPLOYER ACTIVITY STAFF			33.0	72,603	2,395,899
BENEFIT PMT CONTROL			7.1	64,288	456,445
UI PERFORMS		360	3.6	69,019	248,468
OPERATING STAFF			99.6	73,462	7,316,808
SUPPORT	20.68%		20.6	77,117	1,588,610
AS&T			38.2	54,639	2,087,210
TOTAL STAFF			158.4	69,398	10,992,628
NON-PERSONAL SERVICES					1,219,817
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					12,212,445
POSTAGE					466,743
TOTAL ALLOCATION (including POSTAGE)					12,679,188

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

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

F Y 2 0 1 3 A L L O C A T I O N

MAYTARGS

April 27, 2012

WORK HOURS 1,481.83

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	28.428	463,069	148.1	67,937	10,061,470
WEEKS CLAIMED	1.077	4,832,940	58.5	73,463	4,297,586
NON MONETARY	61.222	158,263	109.0	80,203	8,742,127
APPEALS	171.091	30,693	59.1	95,629	5,651,674
SAVE			1.6	81,717	130,747
CLAIMS ACTIVITY STAFF			376.3	76,757	28,883,604
WAGE RECORDS	0.084	17,658,349	16.7	79,267	1,323,759
TAX FUNCTIONS	37.233	230,253	96.4	97,864	9,434,090
EMPLOYER ACTIVITY STAFF			113.1	95,118	10,757,849
BENEFIT PMT CONTROL			45.3	90,087	4,080,941
UI PERFORMS		480	11.9	111,743	1,329,742
OPERATING STAFF			546.6	82,422	45,052,136
SUPPORT	36.59%		200.0	110,121	22,024,200
AS&T			68.3	101,441	6,928,420
TOTAL STAFF			814.9	90,815	74,004,756
NON-PERSONAL SERVICES					21,451,216
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					95,455,972
POSTAGE					4,460,256
TOTAL ALLOCATION (including POSTAGE)					99,916,228

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

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

F Y 2 0 1 3 A L L O C A T I O N

MAYTARGS

April 27, 2012

WORK HOURS 1,617.96

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	11.662	1,053,837	126.6	63,132	7,992,511
WEEKS CLAIMED	0.953	9,187,156	90.2	57,897	5,222,309
NON MONETARY	83.885	203,681	176.0	80,243	14,122,768
APPEALS	254.350	31,506	82.5	106,526	8,788,395
SAVE			5.5	85,532	470,426
CLAIMS ACTIVITY STAFF			480.8	76,116	36,596,409
WAGE RECORDS	0.019	40,433,616	7.9	80,635	637,017
TAX FUNCTIONS	69.342	495,131	353.7	85,053	30,083,246
EMPLOYER ACTIVITY STAFF			361.6	84,956	30,720,263
BENEFIT PMT CONTROL			102.6	79,553	8,162,138
UI PERFORMS		480	12.3	108,603	1,335,817
OPERATING STAFF			957.3	80,241	76,814,627
SUPPORT	30.84%		295.2	108,324	31,977,245
AS&T			157.6	94,505	14,893,988
TOTAL STAFF			1,410.1	87,714	123,685,860
NON-PERSONAL SERVICES					26,649,837
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					150,335,697
POSTAGE					8,656,783
TOTAL ALLOCATION (including POSTAGE)					158,992,480

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

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

F Y 2 0 1 3 A L L O C A T I O N

MAYTARGS

April 27, 2012

WORK HOURS 1,105.68

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	40.289	120,113	72.9	22,362	1,630,190
WEEKS CLAIMED	1.942	1,404,295	41.1	22,362	919,078
NON MONETARY	58.946	51,209	45.5	25,435	1,157,293
APPEALS	219.482	4,223	14.0	27,593	386,302
SAVE			0.1	24,253	2,425
CLAIMS ACTIVITY STAFF			173.6	23,590	4,095,288
WAGE RECORDS	0.071	4,026,628	4.3	45,066	193,784
TAX FUNCTIONS	69.033	67,813	70.6	24,722	1,745,373
EMPLOYER ACTIVITY STAFF			74.9	25,890	1,939,157
BENEFIT PMT CONTROL			20.8	24,413	507,790
UI PERFORMS		480	13.8	24,811	342,392
OPERATING STAFF			283.1	24,319	6,884,627
SUPPORT	18.09%		51.2	31,630	1,619,456
AS&T			103.9	22,138	2,300,138
TOTAL STAFF			438.2	24,656	10,804,221
NON-PERSONAL SERVICES					4,700,710
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					15,504,931
POSTAGE					1,298,824
TOTAL ALLOCATION (including POSTAGE)					16,803,755

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

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

F Y 2 0 1 3 A L L O C A T I O N

MAYTARGS

April 27, 2012

WORK HOURS 1,478.20

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	34.953	66,759	26.3	70,554	1,855,570
WEEKS CLAIMED	0.391	488,687	2.2	76,469	168,232
NON MONETARY	52.999	17,556	10.5	80,094	840,987
APPEALS	180.841	3,718	7.6	126,071	958,140
SAVE			0.2	87,416	17,483
CLAIMS ACTIVITY STAFF			46.8	82,060	3,840,412
WAGE RECORDS	0.039	2,129,909	0.9	69,024	62,122
TAX FUNCTIONS	38.132	32,633	14.0	96,525	1,351,350
EMPLOYER ACTIVITY STAFF			14.9	94,864	1,413,472
BENEFIT PMT CONTROL			3.9	82,945	323,486
UI PERFORMS		480	3.7	105,482	390,283
OPERATING STAFF			69.3	86,113	5,967,653
SUPPORT	27.13%		18.8	112,254	2,110,375
AS&T			7.7	113,360	872,872
TOTAL STAFF			95.8	93,433	8,950,900
NON-PERSONAL SERVICES					1,338,257
STOP-LOSS/STOP-GAIN					805,692
TOTAL ALLOCATION (excluding POSTAGE)					11,094,849
POSTAGE					479,996
TOTAL ALLOCATION (including POSTAGE)					11,574,845

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

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***** VERMONT *****

F Y 2 0 1 3 A L L O C A T I O N

MAYTARGS

April 27, 2012

WORK HOURS 1,728.07

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	20.611	39,695	7.9	65,752	519,441
WEEKS CLAIMED	1.186	313,520	3.6	64,026	230,494
NON MONETARY	40.159	13,252	5.1	65,642	334,774
APPEALS	242.353	1,485	3.5	76,515	267,803
SAVE			0.0	72,877	0
CLAIMS ACTIVITY STAFF			20.1	67,289	1,352,512
WAGE RECORDS	0.447	1,586,586	6.8	70,667	480,536
TAX FUNCTIONS	70.91	21,403	14.6	72,272	1,055,171
EMPLOYER ACTIVITY STAFF			21.4	71,762	1,535,707
BENEFIT PMT CONTROL			8.3	72,447	601,310
UI PERFORMS		360	5.8	80,313	465,815
OPERATING STAFF			55.6	71,139	3,955,344
SUPPORT	18.71%		10.4	86,052	894,941
AS&T			7.7	85,034	654,762
TOTAL STAFF			73.7	74,695	5,505,047
NON-PERSONAL SERVICES					1,274,659
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					6,779,706
POSTAGE					309,393
TOTAL ALLOCATION (including POSTAGE)					7,089,099

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

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

F Y 2 0 1 3 A L L O C A T I O N

MAYTARGS

April 27, 2012

WORK HOURS 1,709.57

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	54.674	3,052	1.6	37,777	60,443
WEEKS CLAIMED	3.641	33,422	1.2	38,083	45,700
NON MONETARY	172.625	711	1.2	38,017	45,620
APPEALS	115.601	93	0.1	35,454	3,545
SAVE			0.0	39,449	0
CLAIMS ACTIVITY STAFF			4.1	37,880	155,308
WAGE RECORDS	1.103	184,199	2.0	40,340	80,680
TAX FUNCTIONS	112.622	3,585	3.9	40,027	156,105
EMPLOYER ACTIVITY STAFF			5.9	40,133	236,785
BENEFIT PMT CONTROL			1.2	40,867	49,040
UI PERFORMS		0	0.4	40,629	16,252
OPERATING STAFF			11.6	39,430	457,385
SUPPORT	115.52%		13.4	40,285	539,819
AS&T			1.4	52,715	73,801
TOTAL STAFF			26.4	40,568	1,071,005
NON-PERSONAL SERVICES					528,200
STOP-LOSS/STOP-GAIN					-21,274
TOTAL ALLOCATION (excluding POSTAGE)					1,577,931
POSTAGE					37,023
TOTAL ALLOCATION (including POSTAGE)					1,614,954

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** REGION 2 *****
 F Y 2 0 1 3 A L L O C A T I O N MAYTARGS April 27, 2012

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	1,762,464	425.2	55,389	23,551,551
WEEKS CLAIMED	12,856,862	216.7	53,527	11,599,351
NON MONETARY	659,840	283.9	58,215	16,527,165
APPEALS	114,944	211.4	74,741	15,800,253
SAVE		2.5	65,471	163,678
CLAIMS ACTIVITY STAFF		1,139.7	59,351	67,641,998
WAGE RECORDS	60,242,028	62.5	50,262	3,141,384
TAX FUNCTIONS	720,247	528.7	68,714	36,329,108
EMPLOYER ACTIVITY STAFF		591.2	66,763	39,470,492
BENEFIT PMT CONTROL		194.5	65,760	12,790,296
UI PERFORMS		63.3	71,572	4,530,488
OPERATING STAFF		1,988.7	62,570	124,433,274
SUPPORT	21.63%	430.1	74,277	31,946,706
AS&T		244.5	82,283	20,118,258
TOTAL STAFF		2,663.3	66,271	176,498,238
NON-PERSONAL SERVICES				60,155,150
STOP-LOSS/STOP-GAIN				0
TOTAL ALLOCATION (excluding POSTAGE)				236,653,388
POSTAGE				12,199,414
TOTAL ALLOCATION (including POSTAGE)				248,852,802

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** DELAWARE *****

F Y 2 0 1 3 A L L O C A T I O N

MAYTARGS

April 27, 2012

WORK HOURS 1,648.17

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	26.726	49,208	13.3	45,254	601,878
WEEKS CLAIMED	1.617	357,704	5.8	48,082	278,876
NON MONETARY	60.168	18,854	11.5	57,967	666,621
APPEALS	177.071	4,477	8.0	62,270	498,160
SAVE			0.1	57,630	5,763
CLAIMS ACTIVITY STAFF			38.7	53,005	2,051,298
WAGE RECORDS	0.208	1,980,579	4.2	55,523	233,197
TAX FUNCTIONS	82.902	25,647	21.5	59,256	1,274,004
EMPLOYER ACTIVITY STAFF			25.7	58,646	1,507,201
BENEFIT PMT CONTROL			10.6	53,324	565,234
UI PERFORMS		360	7.8	57,237	446,449
OPERATING STAFF			82.8	55,195	4,570,182
SUPPORT	23.19%		19.2	73,858	1,418,074
AS&T			5.9	74,039	436,830
TOTAL STAFF			107.9	59,547	6,425,086
NON-PERSONAL SERVICES					2,441,434
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					8,866,520
POSTAGE					356,802
TOTAL ALLOCATION (including POSTAGE)					9,223,322

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

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

F Y 2 0 1 3 A L L O C A T I O N

MAYTARGS

April 27, 2012

WORK HOURS 1,743.71

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	46.274	38,630	17.1	69,041	1,180,601
WEEKS CLAIMED	1.327	356,207	4.5	67,217	302,477
NON MONETARY	64.592	13,130	8.1	73,326	593,941
APPEALS	132.791	1,542	2.0	129,879	259,758
SAVE			0.1	74,880	7,488
CLAIMS ACTIVITY STAFF			31.8	73,719	2,344,265
WAGE RECORDS	0.044	2,379,959	1.0	77,097	77,097
TAX FUNCTIONS	70.353	29,441	19.8	79,499	1,574,080
EMPLOYER ACTIVITY STAFF			20.8	79,384	1,651,177
BENEFIT PMT CONTROL			3.8	78,087	296,731
UI PERFORMS		480	6.8	83,310	566,508
OPERATING STAFF			63.2	76,878	4,858,681
SUPPORT	24.84%		15.7	83,755	1,314,954
AS&T			15.3	100,787	1,542,041
TOTAL STAFF			94.2	81,907	7,715,676
NON-PERSONAL SERVICES					1,294,348
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					9,010,024
POSTAGE					367,405
TOTAL ALLOCATION (including POSTAGE)					9,377,429

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** MARYLAND *****

F Y 2 0 1 3 A L L O C A T I O N

MAYTARGS

April 27, 2012

WORK HOURS 1,735.67

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	24.972	258,177	61.9	56,634	3,505,645
WEEKS CLAIMED	1.266	1,903,149	23.1	61,388	1,418,063
NON MONETARY	42.315	212,963	86.5	58,891	5,094,072
APPEALS	155.520	28,437	42.5	96,086	4,083,655
SAVE			1.1	69,684	76,652
CLAIMS ACTIVITY STAFF			215.1	65,914	14,178,087
WAGE RECORDS	0.139	11,567,373	15.4	63,088	971,555
TAX FUNCTIONS	97.364	136,333	127.5	64,681	8,246,828
EMPLOYER ACTIVITY STAFF			142.9	64,509	9,218,383
BENEFIT PMT CONTROL			37.9	68,169	2,583,605
UI PERFORMS		480	16.0	80,364	1,285,824
OPERATING STAFF			411.9	66,195	27,265,899
SUPPORT	23.62%		97.3	88,030	8,565,319
AS&T			45.9	74,556	3,422,120
TOTAL STAFF			555.1	70,714	39,253,338
NON-PERSONAL SERVICES					10,957,031
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					50,210,369
POSTAGE					1,897,974
TOTAL ALLOCATION (including POSTAGE)					52,108,343

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

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***** PENNSYLVANIA *****

F Y 2 0 1 3 A L L O C A T I O N

MAYTARGS

April 27, 2012

WORK HOURS 1,641.44

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	21.535	1,061,148	232.0	57,332	13,301,024
WEEKS CLAIMED	1.734	7,935,014	139.7	54,966	7,678,750
NON MONETARY	34.945	269,822	95.7	64,876	6,208,633
APPEALS	206.982	56,045	117.8	71,706	8,446,967
SAVE			0.8	65,926	52,741
CLAIMS ACTIVITY STAFF			586.0	60,901	35,688,115
WAGE RECORDS	0.037	24,381,229	9.2	71,435	657,202
TAX FUNCTIONS	79.496	297,508	240.1	76,533	18,375,573
EMPLOYER ACTIVITY STAFF			249.3	76,345	19,032,775
BENEFIT PMT CONTROL			106.6	71,401	7,611,347
UI PERFORMS		480	15.7	76,818	1,206,043
OPERATING STAFF			957.6	66,352	63,538,280
SUPPORT	20.19%		193.3	72,155	13,947,562
AS&T			103.7	92,767	9,619,938
TOTAL STAFF			1,254.6	69,429	87,105,780
NON-PERSONAL SERVICES					32,746,816
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					119,852,596
POSTAGE					7,073,407
TOTAL ALLOCATION (including POSTAGE)					126,926,003

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

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***** VIRGINIA *****

F Y 2 0 1 3 A L L O C A T I O N

MAYTARGS

April 27, 2012

WORK HOURS 1,844.60

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	31.366	288,222	81.7	50,874	4,156,406
WEEKS CLAIMED	2.067	1,756,634	32.8	45,023	1,476,754
NON MONETARY	64.122	118,143	68.4	48,555	3,321,162
APPEALS	174.356	20,394	32.1	60,565	1,944,137
SAVE			0.4	52,585	21,034
CLAIMS ACTIVITY STAFF			215.4	50,694	10,919,493
WAGE RECORDS	0.179	16,698,287	27.0	34,319	926,613
TAX FUNCTIONS	50.393	195,710	89.1	57,277	5,103,381
EMPLOYER ACTIVITY STAFF			116.1	51,938	6,029,994
BENEFIT PMT CONTROL			21.7	49,271	1,069,181
UI PERFORMS		480	6.4	71,437	457,197
OPERATING STAFF			359.6	51,379	18,475,865
SUPPORT	22.19%		79.8	62,870	5,017,026
AS&T			51	73,564	3,751,764
TOTAL STAFF			490.4	55,556	27,244,655
NON-PERSONAL SERVICES					9,490,564
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					36,735,219
POSTAGE					1,968,509
TOTAL ALLOCATION (including POSTAGE)					38,703,728

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

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

F Y 2 0 1 3 A L L O C A T I O N

MAYTARGS

April 27, 2012

WORK HOURS 1,654.79

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	28.381	67,079	19.2	41,979	805,997
WEEKS CLAIMED	1.949	548,154	10.8	41,151	444,431
NON MONETARY	50.382	26,928	13.7	46,915	642,736
APPEALS	221.192	4,049	9.0	63,064	567,576
SAVE			0.0	51,950	0
CLAIMS ACTIVITY STAFF			52.7	46,693	2,460,740
WAGE RECORDS	0.176	3,234,601	5.7	48,372	275,720
TAX FUNCTIONS	85.652	35,608	30.7	57,174	1,755,242
EMPLOYER ACTIVITY STAFF			36.4	55,796	2,030,962
BENEFIT PMT CONTROL			13.9	47,784	664,198
UI PERFORMS		480	10.6	53,629	568,467
OPERATING STAFF			113.6	50,391	5,724,367
SUPPORT	21.83%		24.8	67,894	1,683,771
AS&T			22.7	59,276	1,345,565
TOTAL STAFF			161.1	54,337	8,753,703
NON-PERSONAL SERVICES					3,224,957
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					11,978,660
POSTAGE					535,317
TOTAL ALLOCATION (including POSTAGE)					12,513,977

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***** REGION 3 *****
 F Y 2 0 1 3 A L L O C A T I O N MAYTARGS April 27, 2012

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	3,131,564	724.9	47,670	34,556,223
WEEKS CLAIMED	17,918,497	232.4	47,701	11,085,724
NON MONETARY	1,007,607	413.0	51,038	21,078,699
APPEALS	246,274	391.2	59,154	23,140,929
SAVE		8.0	54,649	437,188
CLAIMS ACTIVITY STAFF		1,769.5	51,031	90,298,763
WAGE RECORDS	109,388,539	134.6	47,206	6,353,981
TAX FUNCTIONS	1,287,587	864.4	56,933	49,212,918
EMPLOYER ACTIVITY STAFF		999.0	55,623	55,566,899
BENEFIT PMT CONTROL		303.4	54,231	16,453,636
UI PERFORMS		137.8	63,801	8,791,752
OPERATING STAFF		3,209.7	53,311	171,111,050
SUPPORT	13.57%	435.4	70,748	30,803,508
AS&T		371.6	84,582	31,430,818
TOTAL STAFF		4,016.7	58,094	233,345,376
NON-PERSONAL SERVICES				84,111,716
STOP-LOSS/STOP-GAIN				-5,782,197
TOTAL ALLOCATION (excluding POSTAGE)				311,674,895
POSTAGE				17,882,137
TOTAL ALLOCATION (including POSTAGE)				329,557,032

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

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***** ALABAMA *****

F Y 2 0 1 3 A L L O C A T I O N

MAYTARGS

April 27, 2012

WORK HOURS 1,751.49

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	23.869	257,363	58.5	58,231	3,406,514
WEEKS CLAIMED	1.502	1,316,779	18.8	58,294	1,095,927
NON MONETARY	55.707	73,820	39.1	61,688	2,412,001
APPEALS	190.480	16,453	29.8	65,339	1,947,102
SAVE			0.2	65,030	13,006
CLAIMS ACTIVITY STAFF			146.4	60,619	8,874,550
WAGE RECORDS	0.083	8,017,390	6.3	73,389	462,351
TAX FUNCTIONS	77.591	85,716	63.3	72,341	4,579,185
EMPLOYER ACTIVITY STAFF			69.6	72,436	5,041,536
BENEFIT PMT CONTROL			34.2	64,648	2,210,962
UI PERFORMS		480.0	20.6	72,244	1,488,226
OPERATING STAFF			270.8	65,049	17,615,274
SUPPORT	9.79%		26.5	80,914	2,144,221
AS&T			30.5	83,095	2,534,398
TOTAL STAFF			327.8	68,011	22,293,893
NON-PERSONAL SERVICES					5,780,769
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					28,074,662
POSTAGE					1,286,495
TOTAL ALLOCATION (including POSTAGE)					29,361,157

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

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***** FLORIDA *****

F Y 2 0 1 3 A L L O C A T I O N

MAYTARGS

April 27, 2012

WORK HOURS 1,879.38

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	25.385	738,179	166.2	47,013	7,813,561
WEEKS CLAIMED	1.524	5,196,801	70.2	46,214	3,244,223
NON MONETARY	44.661	371,912	147.3	48,662	7,167,913
APPEALS	152.350	92,374	124.8	66,194	8,261,011
SAVE			4.5	55,019	247,586
CLAIMS ACTIVITY STAFF			513.0	52,114	26,734,294
WAGE RECORDS	0.105	34,120,130	31.8	41,073	1,306,121
TAX FUNCTIONS	66.128	455,970	267.4	55,054	14,721,440
EMPLOYER ACTIVITY STAFF			299.2	53,568	16,027,561
BENEFIT PMT CONTROL			73.9	48,423	3,578,460
UI PERFORMS		480	39.7	61,168	2,428,370
OPERATING STAFF			925.8	52,677	48,768,685
SUPPORT	4.80%		44.4	90,314	4,009,942
AS&T			69.3	123,886	8,585,300
TOTAL STAFF			1,039.5	59,032	61,363,927
NON-PERSONAL SERVICES					15,853,268
STOP-LOSS/STOP-GAIN					-3,842,327
TOTAL ALLOCATION (excluding POSTAGE)					73,374,868
POSTAGE					5,442,179
TOTAL ALLOCATION (including POSTAGE)					78,817,047

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***** GEORGIA *****

F Y 2 0 1 3 A L L O C A T I O N

MAYTARGS

April 27, 2012

WORK HOURS 1,780.36

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	23.998	584,420	131.3	40,510	5,318,963
WEEKS CLAIMED	1.179	2,803,760	30.9	42,003	1,297,893
NON MONETARY	42.941	139,927	56.2	46,846	2,632,745
APPEALS	187.801	38,895	68.4	50,372	3,445,445
SAVE			1.5	49,496	74,244
CLAIMS ACTIVITY STAFF			288.3	44,292	12,769,290
WAGE RECORDS	0.259	16,104,433	39.0	44,793	1,746,927
TAX FUNCTIONS	79.278	204,431	151.7	50,510	7,662,367
EMPLOYER ACTIVITY STAFF			190.7	49,341	9,409,294
BENEFIT PMT CONTROL			30.3	48,967	1,483,700
UI PERFORMS		480	8.9	60,764	540,800
OPERATING STAFF			518.2	46,706	24,203,084
SUPPORT	22.54%		116.8	69,429	8,109,307
AS&T			66.8	79,606	5,317,681
TOTAL STAFF			701.8	53,619	37,630,072
NON-PERSONAL SERVICES					21,492,870
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					59,122,942
POSTAGE					2,807,244
TOTAL ALLOCATION (including POSTAGE)					61,930,186

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***** KENTUCKY *****

F Y 2 0 1 3 A L L O C A T I O N

MAYTARGS

April 27, 2012

WORK HOURS 1,681.07

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	20.822	268,611	55.5	56,413	3,130,922
WEEKS CLAIMED	0.875	1,400,699	12.2	56,413	688,239
NON MONETARY	39.264	67,078	26.1	59,847	1,562,007
APPEALS	183.547	15,616	28.4	58,494	1,661,230
SAVE			0.4	59,438	23,775
CLAIMS ACTIVITY STAFF			122.6	57,636	7,066,173
WAGE RECORDS	0.052	8,126,240	4.2	47,932	201,314
TAX FUNCTIONS	76.593	84,238	64.0	62,801	4,019,264
EMPLOYER ACTIVITY STAFF			68.2	61,885	4,220,578
BENEFIT PMT CONTROL			17.0	67,522	1,147,874
UI PERFORMS		480	6.7	52,132	349,284
OPERATING STAFF			214.5	59,599	12,783,909
SUPPORT	19.58%		42.0	60,310	2,533,020
AS&T			23.7	76,401	1,810,704
TOTAL STAFF			280.2	61,126	17,127,633
NON-PERSONAL SERVICES					7,273,652
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					24,401,285
POSTAGE					1,346,964
TOTAL ALLOCATION (including POSTAGE)					25,748,249

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

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***** MISSISSIPPI *****

F Y 2 0 1 3 A L L O C A T I O N

MAYTARGS

April 27, 2012

WORK HOURS 1,787.42

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	23.784	121,019	26.8	45,389	1,216,425
WEEKS CLAIMED	2.012	777,365	14.6	44,258	646,167
NON MONETARY	49.560	59,173	27.3	45,983	1,255,336
APPEALS	172.001	15,438	24.8	51,378	1,274,174
SAVE			0.0	50,264	0
CLAIMS ACTIVITY STAFF			93.5	46,974	4,392,102
WAGE RECORDS	0.185	5,048,536	8.7	44,529	387,402
TAX FUNCTIONS	69.303	54,060	34.9	53,840	1,879,016
EMPLOYER ACTIVITY STAFF			43.6	51,982	2,266,418
BENEFIT PMT CONTROL			21.4	51,346	1,098,804
UI PERFORMS		480	18.6	54,018	1,004,735
OPERATING STAFF			177.1	49,475	8,762,059
SUPPORT	12.93%		22.9	63,590	1,456,211
AS&T			23.9	66,518	1,589,780
TOTAL STAFF			223.9	52,738	11,808,050
NON-PERSONAL SERVICES					5,608,286
STOP-LOSS/STOP-GAIN					725,200
TOTAL ALLOCATION (excluding POSTAGE)					18,141,536
POSTAGE					770,207
TOTAL ALLOCATION (including POSTAGE)					18,911,743

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

F Y 2 0 1 3 A L L O C A T I O N

MAYTARGS

April 27, 2012

WORK HOURS 1,826.48

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	23.886	621,629	135.5	50,631	6,860,501
WEEKS CLAIMED	1.236	3,331,080	37.6	50,590	1,902,184
NON MONETARY	46.478	139,991	59.4	53,796	3,195,482
APPEALS	177.253	34,467	55.7	63,006	3,509,434
SAVE			1.0	57,542	57,542
CLAIMS ACTIVITY STAFF			289.2	53,683	15,525,143
WAGE RECORDS	0.077	17,586,472	12.4	61,726	765,402
TAX FUNCTIONS	68.756	194,857	122.3	63,488	7,764,582
EMPLOYER ACTIVITY STAFF			134.7	63,326	8,529,984
BENEFIT PMT CONTROL			47.6	62,246	2,962,910
UI PERFORMS		480	17.1	75,361	1,288,673
OPERATING STAFF			488.6	57,934	28,306,710
SUPPORT	13.51%		66.0	76,710	5,062,860
AS&T			55.5	90,568	5,026,524
TOTAL STAFF			610.1	62,934	38,396,094
NON-PERSONAL SERVICES					14,285,867
STOP-LOSS/STOP-GAIN					-1,753,196
TOTAL ALLOCATION (excluding POSTAGE)					50,928,765
POSTAGE					3,186,318
TOTAL ALLOCATION (including POSTAGE)					54,115,083

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

F Y 2 0 1 3 A L L O C A T I O N

MAYTARGS

April 27, 2012

WORK HOURS 1,651.90

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	33.424	244,503	82.5	42,100	3,473,250
WEEKS CLAIMED	1.706	1,425,496	24.5	42,068	1,030,666
NON MONETARY	40.324	78,500	31.9	43,686	1,393,583
APPEALS	193.561	13,555	26.5	52,953	1,403,255
SAVE			0.1	46,829	4,683
CLAIMS ACTIVITY STAFF			165.5	44,142	7,305,437
WAGE RECORDS	0.177	8,377,974	15.0	41,170	617,550
TAX FUNCTIONS	77.652	96,891	75.9	49,013	3,720,087
EMPLOYER ACTIVITY STAFF			90.9	47,719	4,337,637
BENEFIT PMT CONTROL			36.6	47,306	1,731,400
UI PERFORMS		480	13.9	60,806	845,203
OPERATING STAFF			306.9	46,333	14,219,677
SUPPORT	16.94%		52.0	62,832	3,267,264
AS&T			64.2	58,947	3,784,397
TOTAL STAFF			423.1	50,275	21,271,338
NON-PERSONAL SERVICES					4,641,045
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					25,912,383
POSTAGE					1,405,419
TOTAL ALLOCATION (including POSTAGE)					27,317,802

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***** TENNESSEE *****

F Y 2 0 1 3 A L L O C A T I O N

MAYTARGS

April 27, 2012

WORK HOURS 1,688.41

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	23.502	295,840	68.6	48,631	3,336,087
WEEKS CLAIMED	1.433	1,666,517	23.6	50,018	1,180,425
NON MONETARY	33.675	77,206	25.7	56,795	1,459,632
APPEALS	170.419	19,476	32.8	49,978	1,639,278
SAVE			0.3	54,508	16,352
CLAIMS ACTIVITY STAFF			151.0	50,542	7,631,774
WAGE RECORDS	0.145	12,007,364	17.2	50,402	866,914
TAX FUNCTIONS	77.164	111,424	84.9	57,326	4,866,977
EMPLOYER ACTIVITY STAFF			102.1	56,160	5,733,891
BENEFIT PMT CONTROL			42.4	52,819	2,239,526
UI PERFORMS		480	12.3	68,818	846,461
OPERATING STAFF			307.8	53,449	16,451,652
SUPPORT	21.05%		64.8	65,134	4,220,683
AS&T			37.7	73,794	2,782,034
TOTAL STAFF			410.3	57,164	23,454,369
NON-PERSONAL SERVICES					9,175,959
STOP-LOSS/STOP-GAIN					-911,874
TOTAL ALLOCATION (excluding POSTAGE)					31,718,454
POSTAGE					1,637,311
TOTAL ALLOCATION (including POSTAGE)					33,355,765

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***** REGION 4 *****
 F Y 2 0 1 3 A L L O C A T I O N MAYTARGS April 27, 2012

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	1,646,380	411.5	50,432	20,752,934
WEEKS CLAIMED	12,812,031	151.3	48,501	7,338,142
NON MONETARY	1,179,582	334.2	54,000	18,046,828
APPEALS	160,409	276.8	65,751	18,199,813
SAVE		8.3	59,097	490,503
CLAIMS ACTIVITY STAFF		1,182.1	54,842	64,828,220
WAGE RECORDS	94,711,613	111.5	56,688	6,320,759
TAX FUNCTIONS	1,089,896	716.9	62,445	44,766,959
EMPLOYER ACTIVITY STAFF		828.4	61,670	51,087,718
BENEFIT PMT CONTROL		220.9	53,283	11,770,321
UI PERFORMS		155.7	66,935	10,421,808
OPERATING STAFF		2,387.1	57,856	138,108,067
SUPPORT	21.50%	513.2	71,409	36,647,114
AS&T		364.5	83,389	30,395,130
TOTAL STAFF		3,264.8	62,837	205,150,311
NON-PERSONAL SERVICES				63,891,967
STOP-LOSS/STOP-GAIN				4,659,391
TOTAL ALLOCATION (excluding POSTAGE)				273,701,669
POSTAGE				13,310,817
TOTAL ALLOCATION (including POSTAGE)				287,012,486

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

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***** ARKANSAS *****

F Y 2 0 1 3 A L L O C A T I O N

MAYTARGS

April 27, 2012

WORK HOURS 1,797.94

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	33.731	175,335	54.8	44,301	2,427,695
WEEKS CLAIMED	1.019	1,237,949	11.7	45,947	537,580
NON MONETARY	44.974	58,682	24.5	49,600	1,215,200
APPEALS	181.263	11,415	19.2	56,065	1,076,448
SAVE			0.2	49,407	9,881
CLAIMS ACTIVITY STAFF			110.4	47,707	5,266,804
WAGE RECORDS	0.145	5,409,725	7.3	26,746	195,246
TAX FUNCTIONS	68.258	68,677	43.5	43,024	1,871,544
EMPLOYER ACTIVITY STAFF			50.8	40,685	2,066,790
BENEFIT PMT CONTROL			25.3	43,204	1,093,061
UI PERFORMS		480	7.7	68,741	529,306
OPERATING STAFF			194.2	46,117	8,955,961
SUPPORT	25.70%		49.9	63,365	3,161,914
AS&T			32.2	62,817	2,022,707
TOTAL STAFF			276.3	51,178	14,140,582
NON-PERSONAL SERVICES					5,192,673
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					19,333,255
POSTAGE					1,172,557
TOTAL ALLOCATION (including POSTAGE)					20,505,812

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***** COLORADO *****

F Y 2 0 1 3 A L L O C A T I O N

MAYTARGS

April 27, 2012

WORK HOURS 1,753.97

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	32.875	156,275	48.8	64,769	3,160,727
WEEKS CLAIMED	0.221	1,521,317	3.2	64,769	207,261
NON MONETARY	40.467	134,398	51.7	64,769	3,348,557
APPEALS	184.909	16,256	28.6	74,268	2,124,065
SAVE			0.6	68,528	41,117
CLAIMS ACTIVITY STAFF			132.9	66,830	8,881,727
WAGE RECORDS	0.107	9,978,234	10.1	64,769	654,167
TAX FUNCTIONS	59.124	147,813	83.0	67,414	5,595,362
EMPLOYER ACTIVITY STAFF			93.1	67,127	6,249,529
BENEFIT PMT CONTROL			17.2	64,652	1,112,014
UI PERFORMS		480	10.4	79,636	828,214
OPERATING STAFF			253.6	67,317	17,071,484
SUPPORT	9.74%		24.7	83,164	2,054,151
AS&T			56.7	60,734	3,443,618
TOTAL STAFF			335.0	67,371	22,569,253
NON-PERSONAL SERVICES					5,859,258
STOP-LOSS/STOP-GAIN					5,238,275
TOTAL ALLOCATION (excluding POSTAGE)					33,666,786
POSTAGE					1,637,587
TOTAL ALLOCATION (including POSTAGE)					35,304,373

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***** LOUISIANA *****

F Y 2 0 1 3 A L L O C A T I O N

MAYTARGS

April 27, 2012

WORK HOURS 1,744.51

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	25.432	156,066	37.9	57,747	2,188,611
WEEKS CLAIMED	1.766	1,216,814	20.5	57,398	1,176,659
NON MONETARY	21.619	81,156	16.8	64,869	1,089,799
APPEALS	169.744	14,368	23.3	74,888	1,744,890
SAVE			0.1	67,248	6,725
CLAIMS ACTIVITY STAFF			98.6	62,948	6,206,684
WAGE RECORDS	0.059	7,869,451	4.4	49,915	219,626
TAX FUNCTIONS	73.048	105,045	73.3	67,519	4,949,143
EMPLOYER ACTIVITY STAFF			77.7	66,522	5,168,769
BENEFIT PMT CONTROL			10.1	77,384	781,578
UI PERFORMS		480	5.5	71,015	390,583
OPERATING STAFF			191.9	65,386	12,547,614
SUPPORT	29.70%		57.0	74,371	4,239,147
AS&T			24.8	111,075	2,754,660
TOTAL STAFF			273.7	71,397	19,541,421
NON-PERSONAL SERVICES					7,427,543
STOP-LOSS/STOP-GAIN					-590,424
TOTAL ALLOCATION (excluding POSTAGE)					26,378,540
POSTAGE					1,268,939
TOTAL ALLOCATION (including POSTAGE)					27,647,479

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***** MONTANA *****

F Y 2 0 1 3 A L L O C A T I O N

MAYTARGS

April 27, 2012

WORK HOURS 1,707.30

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	36.156	61,694	21.8	55,954	1,219,797
WEEKS CLAIMED	1.645	441,980	7.1	56,936	404,246
NON MONETARY	60.417	24,178	14.3	56,380	806,234
APPEALS	249.104	670	1.6	73,986	118,378
SAVE			0.0	57,454	0
CLAIMS ACTIVITY STAFF			44.8	56,890	2,548,655
WAGE RECORDS	0.187	2,001,157	3.7	57,589	213,079
TAX FUNCTIONS	64.004	36,302	22.7	57,531	1,305,954
EMPLOYER ACTIVITY STAFF			26.4	57,539	1,519,033
BENEFIT PMT CONTROL			6.2	56,801	352,166
UI PERFORMS		360	6.7	57,907	387,977
OPERATING STAFF			84.1	57,168	4,807,831
SUPPORT	16.41%		13.8	57,586	794,687
AS&T			15.1	57,571	869,322
TOTAL STAFF			113.0	57,273	6,471,840
NON-PERSONAL SERVICES					945,108
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					7,416,948
POSTAGE					455,167
TOTAL ALLOCATION (including POSTAGE)					7,872,115

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

F Y 2 0 1 3 A L L O C A T I O N

MAYTARGS

April 27, 2012

WORK HOURS 1,764.17

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	30.089	76,418	21.7	50,646	1,099,018
WEEKS CLAIMED	1.120	716,876	7.6	50,556	384,226
NON MONETARY	38.287	40,888	14.8	60,484	895,163
APPEALS	152.527	8,382	12.1	54,980	665,258
SAVE			0.3	58,046	17,414
CLAIMS ACTIVITY STAFF			56.5	54,178	3,061,079
WAGE RECORDS	0.063	3,492,457	2.1	51,827	108,837
TAX FUNCTIONS	72.72	44,949	30.9	53,130	1,641,717
EMPLOYER ACTIVITY STAFF			33.0	53,047	1,750,554
BENEFIT PMT CONTROL			9.1	62,360	567,476
UI PERFORMS		480	5.4	54,197	292,664
OPERATING STAFF			104.0	54,536	5,671,773
SUPPORT	17.40%		18.1	88,332	1,598,809
AS&T			24.9	82,669	2,058,458
TOTAL STAFF			147.0	63,463	9,329,040
NON-PERSONAL SERVICES					2,374,214
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					11,703,254
POSTAGE					695,068
TOTAL ALLOCATION (including POSTAGE)					12,398,322

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

F Y 2 0 1 3 A L L O C A T I O N

MAYTARGS

April 27, 2012

WORK HOURS 1,907.77

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	20.146	23,824	4.2	47,963	201,445
WEEKS CLAIMED	1.391	138,507	1.7	46,447	78,960
NON MONETARY	11.332	22,085	2.2	60,805	133,771
APPEALS	187.174	1,747	2.9	63,457	184,025
SAVE			0.1	61,564	6,156
CLAIMS ACTIVITY STAFF			11.1	54,447	604,357
WAGE RECORDS	0.097	1,770,087	1.5	49,774	74,661
TAX FUNCTIONS	79.731	22,325	15.6	60,579	945,032
EMPLOYER ACTIVITY STAFF			17.1	59,631	1,019,693
BENEFIT PMT CONTROL			4.3	60,909	261,909
UI PERFORMS		360	5.8	66,009	382,852
OPERATING STAFF			38.3	59,238	2,268,811
SUPPORT	60.05%		23.0	66,852	1,537,596
AS&T			6.8	77,663	528,108
TOTAL STAFF			68.1	63,649	4,334,515
NON-PERSONAL SERVICES					1,481,568
STOP-LOSS/STOP-GAIN					170,839
TOTAL ALLOCATION (excluding POSTAGE)					5,986,922
POSTAGE					176,588
TOTAL ALLOCATION (including POSTAGE)					6,163,510

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***** OKLAHOMA *****

F Y 2 0 1 3 A L L O C A T I O N

MAYTARGS

April 27, 2012

WORK HOURS 1,852.87

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	21.599	131,141	25.5	50,211	1,280,381
WEEKS CLAIMED	2.045	897,331	16.5	49,839	822,344
NON MONETARY	49.802	73,604	33.0	56,170	1,853,610
APPEALS	180.474	11,040	17.9	60,809	1,088,481
SAVE			0.2	57,815	11,563
CLAIMS ACTIVITY STAFF			93.1	54,311	5,056,379
WAGE RECORDS	0.158	7,156,272	10.2	44,899	457,970
TAX FUNCTIONS	82.171	82,570	61.0	59,145	3,607,845
EMPLOYER ACTIVITY STAFF			71.2	57,104	4,065,815
BENEFIT PMT CONTROL			12.3	61,540	756,942
UI PERFORMS		480	7.7	67,774	521,860
OPERATING STAFF			184.3	56,435	10,400,996
SUPPORT	12.75%		23.5	77,231	1,814,929
AS&T			27.7	77,011	2,133,205
TOTAL STAFF			235.5	60,930	14,349,130
NON-PERSONAL SERVICES					4,740,549
STOP-LOSS/STOP-GAIN					1,329,256
TOTAL ALLOCATION (excluding POSTAGE)					20,418,935
POSTAGE					951,600
TOTAL ALLOCATION (including POSTAGE)					21,370,535

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

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

F Y 2 0 1 3 A L L O C A T I O N

MAYTARGS

April 27, 2012

WORK HOURS 1,854.28

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	34.521	20,022	6.2	42,014	260,487
WEEKS CLAIMED	3.396	119,899	3.7	33,931	125,545
NON MONETARY	34.924	15,237	4.8	46,802	224,650
APPEALS	246.453	1,084	2.4	58,031	139,274
SAVE			0.0	45,257	0
CLAIMS ACTIVITY STAFF			17.1	43,857	749,956
WAGE RECORDS	0.147	1,812,973	2.4	36,237	86,969
TAX FUNCTIONS	82.181	25,524	18.9	44,666	844,187
EMPLOYER ACTIVITY STAFF			21.3	43,716	931,156
BENEFIT PMT CONTROL			13.0	41,302	536,926
UI PERFORMS		360	7.7	50,503	388,873
OPERATING STAFF			59.1	44,110	2,606,911
SUPPORT	11.51%		6.8	63,529	431,997
AS&T			7.4	44,069	326,111
TOTAL STAFF			73.3	45,907	3,365,019
NON-PERSONAL SERVICES					1,422,427
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					4,787,446
POSTAGE					172,083
TOTAL ALLOCATION (including POSTAGE)					4,959,529

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

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***** TEXAS *****

F Y 2 0 1 3 A L L O C A T I O N

MAYTARGS

April 27, 2012

WORK HOURS 1,732.22

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	22.918	722,954	159.4	44,141	7,036,075
WEEKS CLAIMED	1.315	5,694,524	72.0	44,249	3,185,928
NON MONETARY	22.779	601,063	131.7	45,475	5,989,058
APPEALS	180.722	83,028	144.4	62,614	9,041,462
SAVE			6.3	57,921	364,902
CLAIMS ACTIVITY STAFF			513.8	49,859	25,617,425
WAGE RECORDS	0.139	48,510,326	64.9	60,309	3,914,054
TAX FUNCTIONS	65.538	467,100	294.5	65,029	19,151,041
EMPLOYER ACTIVITY STAFF			359.4	64,177	23,065,095
BENEFIT PMT CONTROL			96.6	48,805	4,714,563
UI PERFORMS		480	82.5	68,175	5,624,438
OPERATING STAFF			1,052.3	56,088	59,021,521
SUPPORT	21.10%		222.0	72,766	16,154,052
AS&T			95.6	99,226	9,486,006
TOTAL STAFF			1,369.9	61,801	84,661,579
NON-PERSONAL SERVICES					30,482,081
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					115,143,660
POSTAGE					5,862,506
TOTAL ALLOCATION (including POSTAGE)					121,006,166

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***** UTAH *****

F Y 2 0 1 3 A L L O C A T I O N

MAYTARGS

April 27, 2012

WORK HOURS 1,712.88

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	25.672	93,258	23.3	60,161	1,401,751
WEEKS CLAIMED	0.822	656,865	5.3	56,127	297,473
NON MONETARY	32.373	106,363	33.5	60,662	2,032,177
APPEALS	202.516	10,470	20.6	83,637	1,722,922
SAVE			0.5	65,490	32,745
CLAIMS ACTIVITY STAFF			83.2	65,950	5,487,068
WAGE RECORDS	0.057	5,479,838	3.0	90,715	272,145
TAX FUNCTIONS	85.264	67,500	56.0	65,411	3,663,016
EMPLOYER ACTIVITY STAFF			59.0	66,698	3,935,161
BENEFIT PMT CONTROL			23.7	58,108	1,377,160
UI PERFORMS		480	8.9	65,218	580,440
OPERATING STAFF			174.8	65,102	11,379,829
SUPPORT	33.12%		57.9	62,127	3,597,153
AS&T			66.5	94,430	6,279,595
TOTAL STAFF			299.2	71,045	21,256,577
NON-PERSONAL SERVICES					1,648,156
STOP-LOSS/STOP-GAIN					-1,488,555
TOTAL ALLOCATION (excluding POSTAGE)					21,416,178
POSTAGE					718,472
TOTAL ALLOCATION (including POSTAGE)					22,134,650

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***** WYOMING *****

F Y 2 0 1 3 A L L O C A T I O N

MAYTARGS

April 27, 2012

WORK HOURS 1,783.06

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	28.723	29,393	7.9	60,373	476,947
WEEKS CLAIMED	1.261	169,969	2.0	58,960	117,920
NON MONETARY	33.902	21,928	6.9	66,465	458,609
APPEALS	207.094	1,949	3.8	77,529	294,610
SAVE			0.0	68,242	0
CLAIMS ACTIVITY STAFF			20.6	65,441	1,348,086
WAGE RECORDS	0.167	1,231,093	1.9	65,266	124,005
TAX FUNCTIONS	84.737	22,091	17.5	68,121	1,192,118
EMPLOYER ACTIVITY STAFF			19.4	67,841	1,316,123
BENEFIT PMT CONTROL			3.1	69,847	216,526
UI PERFORMS		360	7.4	66,838	494,601
OPERATING STAFF			50.5	66,838	3,375,336
SUPPORT	32.67%		16.5	76,526	1,262,679
AS&T			6.8	72,550	493,340
TOTAL STAFF			73.8	69,531	5,131,355
NON-PERSONAL SERVICES					2,318,390
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					7,449,745
POSTAGE					200,250
TOTAL ALLOCATION (including POSTAGE)					7,649,995

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***** REGION 5 *****
 F Y 2 0 1 3 A L L O C A T I O N MAYTARGS April 27, 2012

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	3,811,933	818.2	60,879	49,811,306
WEEKS CLAIMED	26,812,733	288.0	63,183	18,196,602
NON MONETARY	1,879,158	786.9	64,892	51,063,555
APPEALS	199,996	330.8	95,762	31,678,043
SAVE		6.0	79,244	475,464
CLAIMS ACTIVITY STAFF		2,229.9	67,817	151,224,970
WAGE RECORDS	137,158,639	187.6	74,002	13,882,682
TAX FUNCTIONS	1,439,392	1,032.6	81,088	83,731,233
EMPLOYER ACTIVITY STAFF		1,220.2	79,998	97,613,915
BENEFIT PMT CONTROL		460.4	74,806	34,440,467
UI PERFORMS		147.1	87,819	12,918,178
OPERATING STAFF		4,057.6	72,998	296,197,530
SUPPORT	17.07%	692.6	91,651	63,477,657
AS&T		413.9	95,044	39,338,887
TOTAL STAFF		5,164.1	77,267	399,014,074
NON-PERSONAL SERVICES				124,431,204
STOP-LOSS/STOP-GAIN				5,269,469
TOTAL ALLOCATION (excluding POSTAGE)				528,714,747
POSTAGE				25,247,324
TOTAL ALLOCATION (including POSTAGE)				553,962,071

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***** ILLINOIS *****

F Y 2 0 1 3 A L L O C A T I O N

MAYTARGS

April 27, 2012

WORK HOURS 1,610.78

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	23.878	628,942	155.4	88,423	13,740,934
WEEKS CLAIMED	0.708	6,089,901	44.6	88,423	3,943,666
NON MONETARY	57.597	268,458	160.0	97,751	15,640,160
APPEALS	130.149	51,174	68.9	131,149	9,036,166
SAVE			2.2	103,787	228,331
CLAIMS ACTIVITY STAFF			431.1	98,792	42,589,257
WAGE RECORDS	0.174	26,452,308	47.6	105,430	5,018,468
TAX FUNCTIONS	73.361	301,527	228.9	113,759	26,039,435
EMPLOYER ACTIVITY STAFF			276.5	112,325	31,057,903
BENEFIT PMT CONTROL			126.2	95,202	12,014,492
UI PERFORMS		480	12.7	128,673	1,634,147
OPERATING STAFF			846.5	103,126	87,295,799
SUPPORT	13.90%		117.7	120,345	14,164,607
AS&T			101.9	114,520	11,669,588
TOTAL STAFF			1,066.1	106,116	113,129,994
NON-PERSONAL SERVICES					18,475,401
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					131,605,395
POSTAGE					5,655,603
TOTAL ALLOCATION (including POSTAGE)					137,260,998

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

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***** INDIANA *****

F Y 2 0 1 3 A L L O C A T I O N

MAYTARGS

April 27, 2012

WORK HOURS 1,709.44

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	21.737	351,404	74.5	36,713	2,735,119
WEEKS CLAIMED	1.313	2,157,200	27.6	37,899	1,046,012
NON MONETARY	39.411	138,107	53.1	35,926	1,907,671
APPEALS	88.531	22,684	19.6	53,094	1,040,642
SAVE			0.7	44,801	31,361
CLAIMS ACTIVITY STAFF			175.5	38,523	6,760,805
WAGE RECORDS	0.134	12,186,320	15.9	37,486	596,027
TAX FUNCTIONS	71.379	128,292	89.3	49,701	4,438,299
EMPLOYER ACTIVITY STAFF			105.2	47,855	5,034,326
BENEFIT PMT CONTROL			26.4	45,868	1,210,915
UI PERFORMS		480	10.7	61,816	661,431
OPERATING STAFF			317.8	43,007	13,667,477
SUPPORT	20.93%		66.5	61,383	4,081,970
AS&T			48	85,587	4,108,176
TOTAL STAFF			432.3	50,561	21,857,623
NON-PERSONAL SERVICES					14,912,351
STOP-LOSS/STOP-GAIN					422,530
TOTAL ALLOCATION (excluding POSTAGE)					37,192,504
POSTAGE					2,069,973
TOTAL ALLOCATION (including POSTAGE)					39,262,477

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***** IOWA *****

F Y 2 0 1 3 A L L O C A T I O N MAYTARGS April 27, 2012

WORK HOURS 1,770.18

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	24.723	184,222	42.9	60,833	2,609,736
WEEKS CLAIMED	1.248	1,057,208	12.4	60,828	754,267
NON MONETARY	45.380	61,655	26.3	60,927	1,602,380
APPEALS	179.347	11,795	19.9	101,889	2,027,591
SAVE			0.4	71,588	28,635
CLAIMS ACTIVITY STAFF			101.9	68,917	7,022,609
WAGE RECORDS	0.267	6,796,411	17.1	64,775	1,107,653
TAX FUNCTIONS	82.42	75,126	58.3	64,337	3,750,847
EMPLOYER ACTIVITY STAFF			75.4	64,436	4,858,500
BENEFIT PMT CONTROL			15.8	68,427	1,081,147
UI PERFORMS		480	46.4	99,602	4,621,533
OPERATING STAFF			239.5	73,419	17,583,789
SUPPORT	9.94%		23.8	99,792	2,375,050
AS&T			23.1	88,047	2,033,886
TOTAL STAFF			286.4	76,790	21,992,725
NON-PERSONAL SERVICES					4,196,439
STOP-LOSS/STOP-GAIN					-3,963,657
TOTAL ALLOCATION (excluding POSTAGE)					22,225,507
POSTAGE					1,052,449
TOTAL ALLOCATION (including POSTAGE)					23,277,956

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

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***** KANSAS *****

F Y 2 0 1 3 A L L O C A T I O N

MAYTARGS

April 27, 2012

WORK HOURS 1,654.95

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	15.609	148,599	23.4	52,783	1,235,122
WEEKS CLAIMED	1.549	956,098	14.9	56,932	848,287
NON MONETARY	42.382	71,229	30.4	36,119	1,098,018
APPEALS	192.966	9,932	19.3	58,773	1,134,319
SAVE			0.3	57,742	17,323
CLAIMS ACTIVITY STAFF			88.3	49,072	4,333,069
WAGE RECORDS	0.093	6,527,085	6.1	51,465	313,937
TAX FUNCTIONS	79.176	69,414	55.3	66,262	3,664,289
EMPLOYER ACTIVITY STAFF			61.4	64,792	3,978,226
BENEFIT PMT CONTROL			16.9	61,383	1,037,373
UI PERFORMS		480	11.4	60,924	694,534
OPERATING STAFF			178.0	56,422	10,043,202
SUPPORT	26.07%		46.4	67,683	3,140,491
AS&T			31.1	55,261	1,718,617
TOTAL STAFF			255.5	58,326	14,902,310
NON-PERSONAL SERVICES					2,490,061
STOP-LOSS/STOP-GAIN					-294,279
TOTAL ALLOCATION (excluding POSTAGE)					17,098,092
POSTAGE					956,362
TOTAL ALLOCATION (including POSTAGE)					18,054,454

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

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***** MICHIGAN *****

F Y 2 0 1 3 A L L O C A T I O N

MAYTARGS

April 27, 2012

WORK HOURS 1,840.81

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	35.671	646,834	208.9	49,966	10,437,897
WEEKS CLAIMED	1.165	4,087,957	43.1	49,966	2,153,535
NON MONETARY	36.938	364,221	121.8	50,450	6,144,810
APPEALS	214.542	23,611	45.9	112,427	5,160,399
SAVE			0.4	70,456	28,182
CLAIMS ACTIVITY STAFF			420.1	56,950	23,924,823
WAGE RECORDS	0.151	17,909,801	24.5	86,820	2,127,090
TAX FUNCTIONS	74.582	201,414	136.0	91,123	12,392,728
EMPLOYER ACTIVITY STAFF			160.5	90,466	14,519,818
BENEFIT PMT CONTROL			69.5	81,257	5,647,362
UI PERFORMS		480	14.5	99,168	1,437,936
OPERATING STAFF			664.6	68,507	45,529,939
SUPPORT	27.13%		180.3	102,497	18,480,209
AS&T			19.6	121,483	2,381,067
TOTAL STAFF			864.5	76,797	66,391,215
NON-PERSONAL SERVICES					35,889,548
STOP-LOSS/STOP-GAIN					3,030,567
TOTAL ALLOCATION (excluding POSTAGE)					105,311,330
POSTAGE					3,793,353
TOTAL ALLOCATION (including POSTAGE)					109,104,683

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

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***** MINNESOTA *****

F Y 2 0 1 3 A L L O C A T I O N MAYTARGS April 27, 2012

WORK HOURS 1,771.76

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	17.163	277,572	44.8	59,552	2,667,930
WEEKS CLAIMED	1.109	2,536,197	26.5	64,216	1,701,724
NON MONETARY	28.829	177,760	48.2	62,914	3,032,455
APPEALS	184.006	16,045	27.8	82,240	2,286,272
SAVE			0.6	69,630	41,778
CLAIMS ACTIVITY STAFF			147.9	65,789	9,730,159
WAGE RECORDS	0.077	11,943,908	8.7	67,551	587,694
TAX FUNCTIONS	48.479	130,063	59.3	72,860	4,320,598
EMPLOYER ACTIVITY STAFF			68.0	72,181	4,908,292
BENEFIT PMT CONTROL			42.2	64,835	2,736,037
UI PERFORMS		480	10.1	72,326	730,493
OPERATING STAFF			268.2	67,506	18,104,981
SUPPORT	14.24%		38.2	90,126	3,442,813
AS&T			33.9	85,213	2,888,721
TOTAL STAFF			340.3	71,809	24,436,515
NON-PERSONAL SERVICES					12,350,088
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					36,786,603
POSTAGE					2,369,249
TOTAL ALLOCATION (including POSTAGE)					39,155,852

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

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***** MISSOURI *****

F Y 2 0 1 3 A L L O C A T I O N MAYTARGS April 27, 2012

WORK HOURS 1,785.94

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	13.167	370,903	45.6	52,202	2,380,411
WEEKS CLAIMED	1.281	2,106,933	25.2	49,050	1,236,060
NON MONETARY	32.218	209,699	63.0	48,170	3,034,710
APPEALS	193.734	19,774	35.8	62,971	2,254,362
SAVE			0.1	54,667	5,467
CLAIMS ACTIVITY STAFF			169.7	52,510	8,911,010
WAGE RECORDS	0.133	12,157,950	15.1	48,880	738,088
TAX FUNCTIONS	78.64	136,934	100.5	52,981	5,324,591
EMPLOYER ACTIVITY STAFF			115.6	52,445	6,062,679
BENEFIT PMT CONTROL			26.7	46,416	1,239,307
UI PERFORMS		480	8.0	59,189	473,512
OPERATING STAFF			320.0	52,145	16,686,508
SUPPORT	17.63%		56.4	70,545	3,978,738
AS&T			28.3	64,889	1,836,359
TOTAL STAFF			404.7	55,601	22,501,605
NON-PERSONAL SERVICES					5,908,129
STOP-LOSS/STOP-GAIN					2,380,986
TOTAL ALLOCATION (excluding POSTAGE)					30,790,720
POSTAGE					2,057,804
TOTAL ALLOCATION (including POSTAGE)					32,848,524

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

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***** NEBRASKA *****

F Y 2 0 1 3 A L L O C A T I O N

MAYTARGS

April 27, 2012

WORK HOURS 1,737.06

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	23.307	83,823	18.7	46,837	875,852
WEEKS CLAIMED	0.743	557,222	4.0	57,053	228,212
NON MONETARY	30.332	85,280	24.8	49,359	1,224,103
APPEALS	139.783	4,937	6.6	69,051	455,737
SAVE			0.2	58,630	11,726
CLAIMS ACTIVITY STAFF			54.3	51,485	2,795,630
WAGE RECORDS	0.190	4,165,330	7.6	53,753	408,523
TAX FUNCTIONS	63.342	48,508	29.5	59,893	1,766,844
EMPLOYER ACTIVITY STAFF			37.1	58,635	2,175,367
BENEFIT PMT CONTROL			8.0	57,765	462,120
UI PERFORMS		480	6.2	62,276	386,111
OPERATING STAFF			105.6	55,106	5,819,228
SUPPORT	27.46%		29.0	70,848	2,054,592
AS&T			12.3	80,521	990,408
TOTAL STAFF			146.9	60,342	8,864,228
NON-PERSONAL SERVICES					3,126,962
STOP-LOSS/STOP-GAIN					390,105
TOTAL ALLOCATION (excluding POSTAGE)					12,381,295
POSTAGE					582,345
TOTAL ALLOCATION (including POSTAGE)					12,963,640

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

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***** OHIO *****

F Y 2 0 1 3 A L L O C A T I O N MAYTARGS April 27, 2012

WORK HOURS 1,794.74

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	25.923	540,412	130.1	67,568	8,790,597
WEEKS CLAIMED	1.451	3,837,906	51.7	78,470	4,056,899
NON MONETARY	50.630	292,526	137.5	65,871	9,057,263
APPEALS	221.437	21,588	44.4	90,529	4,019,488
SAVE			0.4	73,333	29,333
CLAIMS ACTIVITY STAFF			364.1	71,281	25,953,580
WAGE RECORDS	0.139	25,409,343	32.8	67,740	2,221,872
TAX FUNCTIONS	84.436	217,489	170.5	77,323	13,183,572
EMPLOYER ACTIVITY STAFF			203.3	75,777	15,405,444
BENEFIT PMT CONTROL			70.2	71,202	4,998,380
UI PERFORMS		480	15.5	72,306	1,120,743
OPERATING STAFF			653.1	72,697	47,478,147
SUPPORT	11.54%		75.4	75,073	5,660,504
AS&T			69.1	93,703	6,474,877
TOTAL STAFF			797.6	74,741	59,613,528
NON-PERSONAL SERVICES					15,025,545
STOP-LOSS/STOP-GAIN					3,303,217
TOTAL ALLOCATION (excluding POSTAGE)					77,942,290
POSTAGE					3,649,365
TOTAL ALLOCATION (including POSTAGE)					81,591,655

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

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***** WISCONSIN *****

F Y 2 0 1 3 A L L O C A T I O N

MAYTARGS

April 27, 2012

WORK HOURS 1,529.11

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	11.704	579,222	73.9	58,697	4,337,708
WEEKS CLAIMED	1.017	3,426,111	38.0	58,630	2,227,940
NON MONETARY	53.150	210,223	121.8	68,325	8,321,985
APPEALS	211.903	18,456	42.6	100,072	4,263,067
SAVE			0.7	76,183	53,328
CLAIMS ACTIVITY STAFF			277.0	69,329	19,204,028
WAGE RECORDS	0.082	13,610,183	12.2	62,568	763,330
TAX FUNCTIONS	73.78	130,625	105.0	84,286	8,850,030
EMPLOYER ACTIVITY STAFF			117.2	82,025	9,613,360
BENEFIT PMT CONTROL			58.5	68,604	4,013,334
UI PERFORMS		480	11.6	99,805	1,157,738
OPERATING STAFF			464.3	73,204	33,988,460
SUPPORT	12.69%		58.9	103,543	6,098,683
AS&T			46.6	112,386	5,237,188
TOTAL STAFF			569.8	79,544	45,324,331
NON-PERSONAL SERVICES					12,056,680
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					57,381,011
POSTAGE					3,060,821
TOTAL ALLOCATION (including POSTAGE)					60,441,832

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***** REGION 6 *****
 F Y 2 0 1 3 A L L O C A T I O N MAYTARGS April 27, 2012

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	3,967,406	939.9	66,330	62,343,548
WEEKS CLAIMED	26,710,434	329.6	66,026	21,762,220
NON MONETARY	1,614,289	787.4	69,546	54,760,194
APPEALS	294,319	532.6	97,833	52,105,744
SAVE		39.0	78,040	3,043,553
CLAIMS ACTIVITY STAFF		2,628.5	73,812	194,015,259
WAGE RECORDS	126,109,242	452.6	81,452	36,865,385
TAX FUNCTIONS	1,828,425	578.8	75,002	43,411,357
EMPLOYER ACTIVITY STAFF		1,031.4	77,833	80,276,742
BENEFIT PMT CONTROL		308.0	68,646	21,143,027
UI PERFORMS		88.0	82,409	7,252,008
OPERATING STAFF		4,055.9	74,629	302,687,036
SUPPORT	20.89%	847.2	87,072	73,767,133
AS&T		615.5	90,892	55,944,007
TOTAL STAFF		5,518.6	78,353	432,398,176
NON-PERSONAL SERVICES				152,772,197
STOP-LOSS/STOP-GAIN				-5,270,874
TOTAL ALLOCATION (excluding POSTAGE)				579,899,499
POSTAGE				26,374,285
TOTAL ALLOCATION (including POSTAGE)				606,273,784

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

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***** ALASKA *****

F Y 2 0 1 3 A L L O C A T I O N

MAYTARGS

April 27, 2012

WORK HOURS 1,642.14

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	28.011	76,463	21.7	92,531	2,007,923
WEEKS CLAIMED	1.324	492,233	6.6	92,444	610,130
NON MONETARY	45.912	58,405	27.2	67,099	1,825,093
APEALS	180.158	1,552	2.8	93,444	261,643
SAVE			1.0	89,193	89,193
CLAIMS ACTIVITY STAFF			59.3	80,843	4,793,982
WAGE RECORDS	0.231	1,500,205	3.5	62,440	218,540
TAX FUNCTIONS	81.568	17,437	14.4	93,907	1,352,261
EMPLOYER ACTIVITY STAFF			17.9	87,754	1,570,801
BENEFIT PMT CONTROL			27.7	86,257	2,389,319
UI PERFORMS		480	19.1	92,216	1,761,326
OPERATING STAFF			124.0	84,802	10,515,428
SUPPORT	16.13%		20.0	124,878	2,497,560
AS&T			13.8	120,155	1,658,139
TOTAL STAFF			157.8	92,973	14,671,127
NON-PERSONAL SERVICES					6,725,772
STOP-LOSS/STOP-GAIN					-537,702
TOTAL ALLOCATION (excluding POSTAGE)					20,859,197
POSTAGE					435,627
TOTAL ALLOCATION (including POSTAGE)					21,294,824

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

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***** ARIZONA *****

F Y 2 0 1 3 A L L O C A T I O N

MAYTARGS

April 27, 2012

WORK HOURS 1,845.24

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	21.704	236,874	46.4	40,412	1,875,117
WEEKS CLAIMED	2.396	1,740,189	37.7	40,430	1,524,211
NON MONETARY	70.108	128,085	81.1	43,992	3,567,751
APPEALS	150.398	26,790	36.4	64,195	2,336,698
SAVE			2.3	52,325	120,348
CLAIMS ACTIVITY STAFF			203.9	46,219	9,424,125
WAGE RECORDS	0.114	11,312,879	11.6	40,327	467,793
TAX FUNCTIONS	79.885	122,146	88.1	54,737	4,822,330
EMPLOYER ACTIVITY STAFF			99.7	53,060	5,290,123
BENEFIT PMT CONTROL			42.2	51,265	2,163,383
UI PERFORMS		480	12.5	54,711	683,888
OPERATING STAFF			358.3	49,013	17,561,519
SUPPORT	20.40%		73.1	76,370	5,582,647
AS&T			43.1	75,050	3,234,655
TOTAL STAFF			474.5	55,593	26,378,821
NON-PERSONAL SERVICES					5,501,928
STOP-LOSS/STOP-GAIN					-753,179
TOTAL ALLOCATION (excluding POSTAGE)					31,127,570
POSTAGE					1,727,665
TOTAL ALLOCATION (including POSTAGE)					32,855,235

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***** CALIFORNIA *****

F Y 2 0 1 3 A L L O C A T I O N

MAYTARGS

April 27, 2012

WORK HOURS 1,682.33

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	25.476	2,465,841	622.3	68,575	42,674,223
WEEKS CLAIMED	1.075	16,493,632	175.7	68,910	12,107,487
NON MONETARY	47.823	932,528	441.8	74,830	33,059,894
APPEALS	188.330	208,420	388.9	102,460	39,846,694
SAVE			29.7	80,772	2,398,928
CLAIMS ACTIVITY STAFF			1,658.4	78,441	130,087,226
WAGE RECORDS	0.474	81,803,622	384.1	86,011	33,036,825
TAX FUNCTIONS	12.358	1,227,757	150.3	86,418	12,988,625
EMPLOYER ACTIVITY STAFF			534.4	86,125	46,025,450
BENEFIT PMT CONTROL			75.1	70,799	5,317,005
UI PERFORMS		480	12.6	91,634	1,154,588
OPERATING STAFF			2,280.5	80,063	182,584,269
SUPPORT	20.76%		473.4	89,373	42,309,178
AS&T			346.8	91,885	31,865,718
TOTAL STAFF			3,100.7	82,807	256,759,165
NON-PERSONAL SERVICES					88,959,731
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					345,718,896
POSTAGE					16,592,124
TOTAL ALLOCATION (including POSTAGE)					362,311,020

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

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***** HAWAII *****

F Y 2 0 1 3 A L L O C A T I O N MAYTARGS April 27, 2012

WORK HOURS 1,719.76

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	25.789	73,367	18.3	47,020	860,466
WEEKS CLAIMED	2.156	509,089	10.6	47,007	498,274
NON MONETARY	61.741	31,203	18.7	65,874	1,231,844
APPEALS	189.789	2,592	4.8	71,222	341,866
SAVE			0.2	64,961	12,992
CLAIMS ACTIVITY STAFF			52.6	55,997	2,945,442
WAGE RECORDS	0.173	2,652,235	4.4	55,061	242,268
TAX FUNCTIONS	82.086	30,578	24.3	65,937	1,602,269
EMPLOYER ACTIVITY STAFF			28.7	64,270	1,844,537
BENEFIT PMT CONTROL			5.1	76,855	391,961
UI PERFORMS		360	7.3	93,529	682,762
OPERATING STAFF			93.7	62,590	5,864,702
SUPPORT	25.72%		24.1	88,830	2,140,803
AS&T			16.4	72,705	1,192,362
TOTAL STAFF			134.2	68,539	9,197,867
NON-PERSONAL SERVICES					3,357,378
STOP-LOSS/STOP-GAIN					133,201
TOTAL ALLOCATION (excluding POSTAGE)					12,688,446
POSTAGE					489,439
TOTAL ALLOCATION (including POSTAGE)					13,177,885

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***** IDAHO *****

F Y 2 0 1 3 A L L O C A T I O N

MAYTARGS

April 27, 2012

WORK HOURS 1,794.23

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	29.689	117,046	32.3	55,442	1,790,777
WEEKS CLAIMED	1.962	640,718	11.7	53,118	621,481
NON MONETARY	53.797	50,545	25.3	54,164	1,370,349
APPEALS	207.159	4,083	7.9	100,976	797,710
SAVE			0.5	62,227	31,114
CLAIMS ACTIVITY STAFF			77.7	59,349	4,611,431
WAGE RECORDS	0.211	2,984,147	5.8	47,944	278,075
TAX FUNCTIONS	81.247	47,611	35.9	60,353	2,166,673
EMPLOYER ACTIVITY STAFF			41.7	58,627	2,444,748
BENEFIT PMT CONTROL			14.9	58,425	870,533
UI PERFORMS		480	11.2	67,773	759,058
OPERATING STAFF			145.5	59,696	8,685,770
SUPPORT	19.31%		28.1	83,103	2,335,194
AS&T			20.7	77,348	1,601,104
TOTAL STAFF			194.3	64,962	12,622,068
NON-PERSONAL SERVICES					2,329,295
STOP-LOSS/STOP-GAIN					461,651
TOTAL ALLOCATION (excluding POSTAGE)					15,413,014
POSTAGE					644,287
TOTAL ALLOCATION (including POSTAGE)					16,057,301

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***** NEVADA *****

F Y 2 0 1 3 A L L O C A T I O N

MAYTARGS

April 27, 2012

WORK HOURS 1,903.09

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	20.169	196,969	34.8	57,487	2,000,548
WEEKS CLAIMED	1.553	1,471,081	20.0	58,406	1,168,120
NON MONETARY	41.383	107,290	38.9	59,570	2,317,273
APPEALS	228.109	9,259	18.5	71,372	1,320,382
SAVE			1.9	65,094	123,679
CLAIMS ACTIVITY STAFF			114.1	60,736	6,930,002
WAGE RECORDS	0.102	5,244,813	4.7	63,237	297,214
TAX FUNCTIONS	85.068	55,991	41.7	66,109	2,756,745
EMPLOYER ACTIVITY STAFF			46.4	65,818	3,053,959
BENEFIT PMT CONTROL			22.0	59,453	1,307,966
UI PERFORMS		480	4.6	95,757	440,482
OPERATING STAFF			187.1	62,707	11,732,409
SUPPORT	28.27%		52.9	76,970	4,071,713
AS&T			40.7	91,659	3,730,521
TOTAL STAFF			280.7	69,593	19,534,643
NON-PERSONAL SERVICES					6,281,879
STOP-LOSS/STOP-GAIN					162,035
TOTAL ALLOCATION (excluding POSTAGE)					25,978,557
POSTAGE					1,313,938
TOTAL ALLOCATION (including POSTAGE)					27,292,495

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** OREGON *****

F Y 2 0 1 3 A L L O C A T I O N

MAYTARGS

April 27, 2012

WORK HOURS 1,752.99

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	21.420	358,579	73.0	61,919	4,520,087
WEEKS CLAIMED	1.437	2,290,415	31.3	84,656	2,649,733
NON MONETARY	66.242	112,676	71.0	67,590	4,798,890
APPEALS	204.719	17,016	33.1	84,804	2,807,012
SAVE			0.9	74,199	66,779
CLAIMS ACTIVITY STAFF			209.3	70,915	14,842,501
WAGE RECORDS	0.267	7,491,747	19.0	71,025	1,349,475
TAX FUNCTIONS	74.795	109,723	78.0	74,248	5,791,344
EMPLOYER ACTIVITY STAFF			97.0	73,617	7,140,819
BENEFIT PMT CONTROL			55.1	71,626	3,946,593
UI PERFORMS		480	8.2	102,319	839,016
OPERATING STAFF			369.6	72,427	26,768,929
SUPPORT	10.36%		38.3	86,678	3,319,767
AS&T			47.8	91,890	4,392,342
TOTAL STAFF			455.7	75,666	34,481,038
NON-PERSONAL SERVICES					13,076,838
STOP-LOSS/STOP-GAIN					-4,736,880
TOTAL ALLOCATION (excluding POSTAGE)					42,820,996
POSTAGE					2,115,660
TOTAL ALLOCATION (including POSTAGE)					44,936,656

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** WASHINGTON *****

F Y 2 0 1 3 A L L O C A T I O N

MAYTARGS

April 27, 2012

WORK HOURS 1,740.11

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	21.513	442,267	91.1	72,606	6,614,407
WEEKS CLAIMED	1.224	3,073,077	36.0	71,744	2,582,784
NON MONETARY	44.990	193,557	83.4	79,006	6,589,100
APEALS	170.773	24,607	40.2	109,297	4,393,739
SAVE			2.5	80,208	200,520
CLAIMS ACTIVITY STAFF			253.2	80,492	20,380,550
WAGE RECORDS	0.155	13,119,594	19.5	50,010	975,195
TAX FUNCTIONS	70.231	217,182	146.1	81,664	11,931,110
EMPLOYER ACTIVITY STAFF			165.6	77,937	12,906,305
BENEFIT PMT CONTROL			65.9	72,174	4,756,267
UI PERFORMS		480	12.5	74,471	930,888
OPERATING STAFF			497.2	78,387	38,974,010
SUPPORT	27.61%		137.3	83,833	11,510,271
AS&T			86.2	95,930	8,269,166
TOTAL STAFF			720.7	81,523	58,753,447
NON-PERSONAL SERVICES					26,539,376
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					85,292,823
POSTAGE					3,055,545
TOTAL ALLOCATION (including POSTAGE)					88,348,368