

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

F Y 2 0 1 6 A L L O C A T I O N

MAYTARGS

June 24, 2015

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	14.750.000	3.637.6	68.878	250.548.835
WEEKS CLAIMED	114.400.000	1.778.6	69.075	122.856.939
NON MONETARY	6.800.000	3.312.8	75.264	249.335.603
APPEALS	1.120.000	2.090.1	91.462	191.164.380
SAVE		59.1	88.044	5.203.379
CLAIMS ACTIVITY STAFF		10.878.2	75.298	819.109.136
WAGE RECORDS	641.326.000	890.7	80.268	71.494.591
TAX FUNCTIONS	7.843.000	4.174.3	78.897	329.341.343
EMPLOYER ACTIVITY STAFF		5.065.0	79.138	400.835.934
BENEFIT PMT CONTROL		1715.5	72.338	124.095.412
UI PERFORMS		781.6	79.164	61.874.566
OPERATING STAFF		18.440.3	76.241	1.405.915.048
SUPPORT	17.49%	3.224.7	95.449	307.794.273
AS&T		2.321.9	96.204	223.376.864
TOTAL STAFF		23.986.9	80.756	1.937.086.185
NON-PERSONAL SERVICES				407.381.815
STOP-LOSS/STOP-GAIN				0
TOTAL ALLOCATION (excluding POSTAGE)				2.344.468.000
POSTAGE				116.733.000
TOTAL ALLOCATION (including POSTAGE)				2.461.201.000

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** REGION 1 *****
 F Y 2 0 1 6 A L L O C A T I O N MAYTARGS June 24, 2015

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	2.350.915	609.6	65.201	39.746.497
WEEKS CLAIMED	23.284.857	405.6	68.353	27.723.969
NON MONETARY	840.374	599.2	82.958	49.708.299
APPEALS	126.686	304.2	102.935	31.312.714
SAVE		10.7	93.934	1.005.094
CLAIMS ACTIVITY STAFF		1.929.3	77.487	149.496.573
WAGE RECORDS	93.809.129	57.4	79.630	4.570.776
TAX FUNCTIONS	1.241.948	729.7	91.672	66.893.220
EMPLOYER ACTIVITY STAFF		787.1	90.794	71.463.996
BENEFIT PMT CONTROL		275.1	78.527	21.602.712
UI PERFORMS		90.4	86.682	7.836.030
OPERATING STAFF		3.081.9	81.248	250.399.311
SUPPORT	23.25%	716.4	106.988	76.646.189
AS&T		410.0	92.739	38.023.068
TOTAL STAFF		4.208.3	86.750	365.068.568
NON-PERSONAL SERVICES				60.035.907
STOP-LOSS/STOP-GAIN				-5.274.475
TOTAL ALLOCATION (excluding POSTAGE)				419.830.000
POSTAGE				22.624.487
TOTAL ALLOCATION (including POSTAGE)				442.454.487

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***** CONNECTICUT *****

F Y 2 0 1 6 A L L O C A T I O N

MAYTARGS

June 24, 2015

WORK HOURS 1.739.80

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	17.924	212.433	36.5	115.034	4.198.741
WEEKS CLAIMED	1.833	2.073.602	36.4	124.941	4.547.852
NON MONETARY	63.862	81.831	50.1	134.013	6.714.051
APPEALS	197.398	14.581	27.6	163.067	4.500.649
SAVE			0.7	135.781	95.047
CLAIMS ACTIVITY STAFF			151.3	132.560	20.056.340
WAGE RECORDS	0.064	7.352.616	4.5	79.790	359.055
TAX FUNCTIONS	73.322	99.836	70.1	156.324	10.958.312
EMPLOYER ACTIVITY STAFF			74.6	151.707	11.317.367
BENEFIT PMT CONTROL			14.8	65.483	969.148
UI PERFORMS		480	5.0	112.187	560.935
OPERATING STAFF			245.7	133.919	32.903.790
SUPPORT	7.08%		17.4	161.160	2.804.184
AS&T			32.3	202.450	6.539.135
TOTAL STAFF			295.4	143.017	42.247.109
NON-PERSONAL SERVICES					3.595.377
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					45.842.486
POSTAGE					1.980.315
TOTAL ALLOCATION (including POSTAGE)					47.822.801

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

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***** MAINE *****

F Y 2 0 1 6 A L L O C A T I O N

MAYTARGS

June 24, 2015

WORK HOURS 1.761.81

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	33.785	63.886	20.4	59.707	1.218.023
WEEKS CLAIMED	2.157	478.592	9.8	59.692	584.982
NON MONETARY	58.921	27.241	15.2	64.386	978.667
APPEALS	226.568	5.997	12.9	79.624	1.027.150
SAVE			0.1	68.040	6.804
CLAIMS ACTIVITY STAFF			58.4	65.336	3.815.626
WAGE RECORDS	0.097	3.314.969	3.0	67.584	202.752
TAX FUNCTIONS	71.125	41.248	27.8	61.907	1.721.015
EMPLOYER ACTIVITY STAFF			30.8	62.460	1.923.767
BENEFIT PMT CONTROL			24.1	70.843	1.707.316
UI PERFORMS		360	11.4	70.246	800.804
OPERATING STAFF			124.7	66.139	8.247.513
SUPPORT	11.23%		14.0	86.339	1.208.746
AS&T			7.7	89.251	687.233
TOTAL STAFF			146.4	69.286	10.143.492
NON-PERSONAL SERVICES					2.283.107
STOP-LOSS/STOP-GAIN					-494.780
TOTAL ALLOCATION (excluding POSTAGE)					11.931.819
POSTAGE					515.377
TOTAL ALLOCATION (including POSTAGE)					12.447.196

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

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***** MASSACHUSETTS *****

F Y 2 0 1 6 A L L O C A T I O N

MAYTARGS

June 24, 2015

WORK HOURS 1.579.42

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	27.570	334.952	97.4	69.031	6.723.619
WEEKS CLAIMED	2.062	3.607.547	78.5	70.465	5.531.503
NON MONETARY	58.352	153.881	94.8	74.644	7.076.251
APPEALS	244.577	16.419	42.4	88.666	3.759.438
SAVE			1.3	79.889	103.856
CLAIMS ACTIVITY STAFF			314.4	73.774	23.194.667
WAGE RECORDS	0.121	13.866.181	17.7	84.484	1.495.367
TAX FUNCTIONS	23.648	200.735	50.1	84.106	4.213.711
EMPLOYER ACTIVITY STAFF			67.8	84.205	5.709.078
BENEFIT PMT CONTROL			30.5	75.518	2.303.299
UI PERFORMS		480	13.1	92.810	1.215.811
OPERATING STAFF			425.8	76.146	32.422.855
SUPPORT	26.56%		113.1	98.159	11.101.783
AS&T			48.8	93.731	4.574.073
TOTAL STAFF			587.7	81.842	48.098.711
NON-PERSONAL SERVICES					8.082.938
STOP-LOSS/STOP-GAIN					-3.300.254
TOTAL ALLOCATION (excluding POSTAGE)					52.881.395
POSTAGE					3.531.881
TOTAL ALLOCATION (including POSTAGE)					56.413.276

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

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

F Y 2 0 1 6 A L L O C A T I O N

MAYTARGS

June 24, 2015

WORK HOURS 1.618.01

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	25.416	49.160	12.9	67.030	864.687
WEEKS CLAIMED	2.727	332.171	9.3	67.127	624.281
NON MONETARY	45.461	32.278	15.1	78.198	1.180.790
APPEALS	219.550	3.067	6.9	80.389	554.684
SAVE			0.1	75.339	7.534
CLAIMS ACTIVITY STAFF			44.3	72.957	3.231.976
WAGE RECORDS	0.102	2.877.835	3.0	59.155	177.465
TAX FUNCTIONS	65.501	41.281	27.9	75.606	2.109.407
EMPLOYER ACTIVITY STAFF			30.9	74.009	2.286.872
BENEFIT PMT CONTROL			8.1	73.044	591.656
UI PERFORMS		360	4.8	75.811	363.893
OPERATING STAFF			88.1	73.489	6.474.397
SUPPORT	19.52%		17.2	85.452	1.469.774
AS&T			27.8	68.402	1.901.576
TOTAL STAFF			133.1	73.973	9.845.747
NON-PERSONAL SERVICES					1.266.705
STOP-LOSS/STOP-GAIN					421.675
TOTAL ALLOCATION (excluding POSTAGE)					11.534.127
POSTAGE					398.230
TOTAL ALLOCATION (including POSTAGE)					11.932.357

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

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

F Y 2 0 1 6 A L L O C A T I O N MAYTARGS June 24, 2015

WORK HOURS 1.439.12

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	29.540	497.098	170.1	71.187	12.108.909
WEEKS CLAIMED	1.376	5.413.404	86.3	83.657	7.219.599
NON MONETARY	61.446	167.152	118.9	88.647	10.540.128
APPEALS	165.166	38.375	73.4	102.409	7.516.821
SAVE			3.2	89.993	287.978
CLAIMS ACTIVITY STAFF			451.9	83.367	37.673.435
WAGE RECORDS	0.070	17.597.888	14.3	90.481	1.293.878
TAX FUNCTIONS	44.965	230.660	120.1	101.738	12.218.734
EMPLOYER ACTIVITY STAFF			134.4	100.540	13.512.612
BENEFIT PMT CONTROL			46.2	101.618	4.694.752
UI PERFORMS		480	16.1	123.613	1.990.169
OPERATING STAFF			648.6	89.224	57.870.968
SUPPORT	32.04%		207.8	123.664	25.697.379
AS&T			68	113.173	7.695.764
TOTAL STAFF			924.4	98.728	91.264.111
NON-PERSONAL SERVICES					11.432.948
STOP-LOSS/STOP-GAIN					-3.079.933
TOTAL ALLOCATION (excluding POSTAGE)					99.617.126
POSTAGE					5.073.851
TOTAL ALLOCATION (including POSTAGE)					104.690.977

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

F Y 2 0 1 6 A L L O C A T I O N

MAYTARGS

June 24, 2015

WORK HOURS 1.586.47

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	12.647	992.290	131.8	75.865	9.999.007
WEEKS CLAIMED	1.019	9.182.269	98.3	71.315	7.010.265
NON MONETARY	70.823	309.324	230.1	90.339	20.787.004
APPEALS	261.931	36.540	100.5	118.949	11.954.375
SAVE			4.9	96.621	473.443
CLAIMS ACTIVITY STAFF			565.6	88.798	50.224.094
WAGE RECORDS	0.013	41.031.783	5.6	84.025	470.540
TAX FUNCTIONS	61.198	518.650	333.4	95.825	31.948.055
EMPLOYER ACTIVITY STAFF			339.0	95.630	32.418.595
BENEFIT PMT CONTROL			108.4	87.657	9.502.019
UI PERFORMS		480	11.7	122.607	1.434.502
OPERATING STAFF			1.024.7	91.324	93.579.210
SUPPORT	25.01%		256.3	115.017	29.478.857
AS&T			122.6	108.651	13.320.613
TOTAL STAFF			1.403.6	97.163	136.378.680
NON-PERSONAL SERVICES					27.664.865
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					164.043.545
POSTAGE					9.014.407
TOTAL ALLOCATION (including POSTAGE)					173.057.952

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

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

F Y 2 0 1 6 A L L O C A T I O N

MAYTARGS

June 24, 2015

WORK HOURS 809.40

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	52.698	97.147	105.4	19.382	2.042.863
WEEKS CLAIMED	2.672	1.387.634	76.3	19.382	1.478.847
NON MONETARY	75.293	37.957	58.8	18.638	1.095.914
APPEALS	210.746	6.410	27.8	20.040	557.112
SAVE			0.1	19.517	1.952
CLAIMS ACTIVITY STAFF			268.4	19.287	5.176.688
WAGE RECORDS	0.006	3.717.007	0.5	30.048	15.024
TAX FUNCTIONS	66.586	50.741	69.6	18.812	1.309.315
EMPLOYER ACTIVITY STAFF			70.1	18.892	1.324.339
BENEFIT PMT CONTROL			22.9	17.736	406.154
UI PERFORMS		480	14.9	17.589	262.076
OPERATING STAFF			376.3	19.052	7.169.257
SUPPORT	14.08%		53.0	23.723	1.257.319
AS&T			84.3	17.180	1.448.274
TOTAL STAFF			513.6	19.227	9.874.850
NON-PERSONAL SERVICES					2.975.123
STOP-LOSS/STOP-GAIN					1.438.820
TOTAL ALLOCATION (excluding POSTAGE)					14.288.793
POSTAGE					1.273.738
TOTAL ALLOCATION (including POSTAGE)					15.562.531

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

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

F Y 2 0 1 6 A L L O C A T I O N

MAYTARGS

June 24, 2015

WORK HOURS 1.534.81

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	35.449	66.685	25.7	78.105	2.007.299
WEEKS CLAIMED	0.395	504.313	2.2	94.030	206.866
NON MONETARY	52.374	17.526	10.0	92.445	924.450
APPEALS	210.256	3.746	8.6	128.917	1.108.686
SAVE			0.3	94.933	28.480
CLAIMS ACTIVITY STAFF			46.8	91.363	4.275.781
WAGE RECORDS	0.029	2.320.601	0.7	73.131	51.192
TAX FUNCTIONS	34.59	33.519	12.6	91.905	1.158.003
EMPLOYER ACTIVITY STAFF			13.3	90.917	1.209.195
BENEFIT PMT CONTROL			5.9	87.766	517.819
UI PERFORMS		480	3.8	111.802	424.848
OPERATING STAFF			69.8	92.087	6.427.643
SUPPORT	31.38%		21.9	108.192	2.369.405
AS&T			8.7	122.086	1.062.148
TOTAL STAFF			100.4	98.199	9.859.196
NON-PERSONAL SERVICES					1.418.493
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					11.277.689
POSTAGE					511.217
TOTAL ALLOCATION (including POSTAGE)					11.788.906

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***** VERMONT *****

F Y 2 0 1 6 A L L O C A T I O N

MAYTARGS

June 24, 2015

WORK HOURS 1.745.10

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	22.776	34.545	7.5	65.994	494.955
WEEKS CLAIMED	2.512	264.594	6.3	67.928	427.946
NON MONETARY	44.207	11.933	5.0	71.163	355.815
APPEALS	279.852	1.433	3.8	85.165	323.627
SAVE			0.0	74.468	0
CLAIMS ACTIVITY STAFF			22.6	70.900	1.602.343
WAGE RECORDS	0.339	1.489.312	4.8	74.199	356.155
TAX FUNCTIONS	70.68	21.828	14.7	72.961	1.072.527
EMPLOYER ACTIVITY STAFF			19.5	73.266	1.428.682
BENEFIT PMT CONTROL			11.1	68.821	763.913
UI PERFORMS		360	8.1	83.192	673.855
OPERATING STAFF			61.3	72.900	4.468.793
SUPPORT	19.09%		11.7	83.887	981.478
AS&T			9.5	81.647	775.647
TOTAL STAFF			82.5	75.466	6.225.918
NON-PERSONAL SERVICES					770.181
STOP-LOSS/STOP-GAIN					3.143
TOTAL ALLOCATION (excluding POSTAGE)					6.999.242
POSTAGE					281.803
TOTAL ALLOCATION (including POSTAGE)					7.281.045

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

F Y 2 0 1 6 A L L O C A T I O N

MAYTARGS

June 24, 2015

WORK HOURS 1.792.14

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	73.673	2.719	1.9	46.523	88.394
WEEKS CLAIMED	5.747	40.731	2.2	41.740	91.828
NON MONETARY	106.317	1.251	1.2	46.024	55.229
APPEALS	293.308	118	0.3	33.906	10.172
SAVE			0.0	51.287	0
CLAIMS ACTIVITY STAFF			5.6	43.861	245.623
WAGE RECORDS	1.483	240.937	3.3	45.257	149.348
TAX FUNCTIONS	105.102	3.450	3.4	54.159	184.141
EMPLOYER ACTIVITY STAFF			6.7	49.774	333.489
BENEFIT PMT CONTROL			3.1	47.302	146.636
UI PERFORMS		0	1.5	72.758	109.137
OPERATING STAFF			16.9	49.401	834.885
SUPPORT	23.67%		4.0	69.316	277.264
AS&T			0.3	62.016	18.605
TOTAL STAFF			21.2	53.337	1.130.754
NON-PERSONAL SERVICES					546.170
STOP-LOSS/STOP-GAIN					-263.146
TOTAL ALLOCATION (excluding POSTAGE)					1.413.778
POSTAGE					43.668
TOTAL ALLOCATION (including POSTAGE)					1.457.446

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* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** REGION 2 *****
 F Y 2 0 1 6 A L L O C A T I O N MAYTARGS June 24, 2015

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	1.583.517	395.0	62.735	24.780.149
WEEKS CLAIMED	12.264.996	241.0	62.019	14.946.695
NON MONETARY	513.340	254.2	69.776	17.737.073
APPEALS	125.045	238.1	81.883	19.496.393
SAVE		2.3	78.081	179.587
CLAIMS ACTIVITY STAFF		1.130.6	68.229	77.139.897
WAGE RECORDS	60.298.856	51.6	58.359	3.011.314
TAX FUNCTIONS	758.810	470.4	77.422	36.419.090
EMPLOYER ACTIVITY STAFF		522.0	75.537	39.430.404
BENEFIT PMT CONTROL		209.1	71.256	14.899.646
UI PERFORMS		75.2	80.853	6.080.124
OPERATING STAFF		1.936.9	71.016	137.550.071
SUPPORT	23.47%	454.6	83.705	38.052.373
AS&T		219.0	90.454	19.809.336
TOTAL STAFF		2.610.5	74.856	195.411.780
NON-PERSONAL SERVICES				39.555.026
STOP-LOSS/STOP-GAIN				1.236.376
TOTAL ALLOCATION (excluding POSTAGE)				236.203.182
POSTAGE				12.252.301
TOTAL ALLOCATION (including POSTAGE)				248.455.483

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

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***** DELAWARE *****

F Y 2 0 1 6 A L L O C A T I O N

MAYTARGS

June 24, 2015

WORK HOURS 1.667.59

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	28.672	45.050	12.9	46.272	596.909
WEEKS CLAIMED	2.255	348.145	7.8	44.949	350.602
NON MONETARY	63.595	18.475	11.7	64.214	751.304
APPEALS	194.742	4.212	8.2	54.425	446.285
SAVE			0.1	56.756	5.676
CLAIMS ACTIVITY STAFF			40.7	52.845	2.150.776
WAGE RECORDS	0.091	1.978.625	1.8	45.306	81.551
TAX FUNCTIONS	80.162	27.144	21.7	57.855	1.255.454
EMPLOYER ACTIVITY STAFF			23.5	56.894	1.337.005
BENEFIT PMT CONTROL			12.5	50.213	627.663
UI PERFORMS		360	8.8	58.601	515.689
OPERATING STAFF			85.5	54.165	4.631.133
SUPPORT	22.57%		19.3	74.582	1.439.433
AS&T			4.3	100.031	430.133
TOTAL STAFF			109.1	59.585	6.500.699
NON-PERSONAL SERVICES					1.668.020
STOP-LOSS/STOP-GAIN					182.007
TOTAL ALLOCATION (excluding POSTAGE)					8.350.726
POSTAGE					365.738
TOTAL ALLOCATION (including POSTAGE)					8.716.464

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

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

F Y 2 0 1 6 A L L O C A T I O N

MAYTARGS

June 24, 2015

WORK HOURS 1.742.68

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	33.946	37.618	12.2	70.979	865.944
WEEKS CLAIMED	1.383	461.786	6.1	77.666	473.763
NON MONETARY	70.952	17.820	12.1	76.641	927.356
APPEALS	66.019	1.523	1.0	119.302	119.302
SAVE			0.2	79.830	15.966
CLAIMS ACTIVITY STAFF			31.6	76.023	2.402.331
WAGE RECORDS	0.198	2.562.642	4.9	81.944	401.526
TAX FUNCTIONS	66.857	30.925	19.8	87.266	1.727.867
EMPLOYER ACTIVITY STAFF			24.7	86.210	2.129.393
BENEFIT PMT CONTROL			16.7	60.127	1.004.121
UI PERFORMS		480	9.5	97.318	924.521
OPERATING STAFF			82.5	78.307	6.460.366
SUPPORT	16.97%		14.0	93.961	1.315.454
AS&T			2	159.724	319.448
TOTAL STAFF			98.5	82.185	8.095.268
NON-PERSONAL SERVICES					2.001.533
STOP-LOSS/STOP-GAIN					-812.609
TOTAL ALLOCATION (excluding POSTAGE)					9.284.192
POSTAGE					468.852
TOTAL ALLOCATION (including POSTAGE)					9.753.044

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** MARYLAND *****

F Y 2 0 1 6 A L L O C A T I O N

MAYTARGS

June 24, 2015

WORK HOURS 1.951.31

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	25.498	240.690	52.4	82.259	4.310.372
WEEKS CLAIMED	1.607	2.016.741	27.7	86.483	2.395.579
NON MONETARY	49.097	133.727	56.1	83.416	4.679.638
APPEALS	182.405	27.807	43.3	102.647	4.444.615
SAVE			0.8	86.427	69.142
CLAIMS ACTIVITY STAFF			180.3	88.183	15.899.346
WAGE RECORDS	0.141	11.272.101	13.6	70.902	964.267
TAX FUNCTIONS	79.601	140.873	95.8	75.049	7.189.694
EMPLOYER ACTIVITY STAFF			109.4	74.533	8.153.961
BENEFIT PMT CONTROL			39.5	79.343	3.134.049
UI PERFORMS		480	25.2	91.077	2.295.140
OPERATING STAFF			354.4	83.190	29.482.496
SUPPORT	27.03%		95.8	94.955	9.096.689
AS&T			53.9	70.650	3.808.035
TOTAL STAFF			504.1	84.085	42.387.220
NON-PERSONAL SERVICES					8.352.634
STOP-LOSS/STOP-GAIN					353.101
TOTAL ALLOCATION (excluding POSTAGE)					51.092.955
POSTAGE					2.066.229
TOTAL ALLOCATION (including POSTAGE)					53.159.184

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

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Attachment I

***** PENNSYLVANIA *****

F Y 2 0 1 6 A L L O C A T I O N

MAYTARGS

June 24, 2015

WORK HOURS 1.667.05

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	21.845	944.432	206.3	65.843	13.583.411
WEEKS CLAIMED	2.020	7.003.727	141.4	63.660	9.001.524
NON MONETARY	46.596	204.218	95.1	73.570	6.996.507
APPEALS	206.766	68.349	141.3	83.570	11.808.441
SAVE			1.0	77.155	77.155
CLAIMS ACTIVITY STAFF			585.1	70.872	41.467.038
WAGE RECORDS	0.026	25.064.136	6.5	78.859	512.584
TAX FUNCTIONS	67.276	320.188	215.4	86.695	18.674.103
EMPLOYER ACTIVITY STAFF			221.9	86.465	19.186.687
BENEFIT PMT CONTROL			106.3	79.164	8.415.133
UI PERFORMS		480	13.3	89.076	1.184.711
OPERATING STAFF			926.6	75.819	70.253.569
SUPPORT	23.27%		215.6	88.440	19.067.664
AS&T			99.8	103.619	10.341.176
TOTAL STAFF			1.242.0	80.243	99.662.409
NON-PERSONAL SERVICES					17.994.614
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					117.657.023
POSTAGE					6.634.142
TOTAL ALLOCATION (including POSTAGE)					124.291.165

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

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***** VIRGINIA *****

F Y 2 0 1 6 A L L O C A T I O N

MAYTARGS

June 24, 2015

WORK HOURS 1.789.60

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	39.118	245.786	89.5	50.798	4.546.421
WEEKS CLAIMED	2.667	1.708.857	42.4	49.420	2.095.408
NON MONETARY	61.181	111.998	63.8	57.567	3.672.775
APPEALS	193.881	18.778	33.9	62.242	2.110.004
SAVE			0.2	58.242	11.648
CLAIMS ACTIVITY STAFF			229.8	54.118	12.436.256
WAGE RECORDS	0.129	16.251.783	19.5	41.372	806.754
TAX FUNCTIONS	45.696	203.685	86.7	67.471	5.849.736
EMPLOYER ACTIVITY STAFF			106.2	62.679	6.656.490
BENEFIT PMT CONTROL			18.9	55.086	1.041.125
UI PERFORMS		480	8.4	79.748	669.883
OPERATING STAFF			363.3	57.263	20.803.754
SUPPORT	22.41%		81.4	66.472	5.410.821
AS&T			40.6	94.941	3.854.605
TOTAL STAFF			485.3	61.960	30.069.180
NON-PERSONAL SERVICES					6.761.932
STOP-LOSS/STOP-GAIN					1.508.447
TOTAL ALLOCATION (excluding POSTAGE)					38.339.559
POSTAGE					2.020.875
TOTAL ALLOCATION (including POSTAGE)					40.360.434

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

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

F Y 2 0 1 6 A L L O C A T I O N

MAYTARGS

June 24, 2015

WORK HOURS 1.535.09

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	28.530	69.941	21.7	40.419	877.092
WEEKS CLAIMED	1.984	725.740	15.6	40.373	629.819
NON MONETARY	52.279	27.102	15.4	46.071	709.493
APPEALS	219.029	4.376	10.4	54.591	567.746
SAVE			0.0	49.669	0
CLAIMS ACTIVITY STAFF			63.1	44.123	2.784.150
WAGE RECORDS	0.153	3.169.569	5.3	46.157	244.632
TAX FUNCTIONS	79.319	35.995	31.0	55.556	1.722.236
EMPLOYER ACTIVITY STAFF			36.3	54.184	1.966.868
BENEFIT PMT CONTROL			15.2	44.576	677.555
UI PERFORMS		480	10.0	49.018	490.180
OPERATING STAFF			124.6	47.502	5.918.753
SUPPORT	22.87%		28.5	60.432	1.722.312
AS&T			18.4	57.388	1.055.939
TOTAL STAFF			171.5	50.711	8.697.004
NON-PERSONAL SERVICES					2.776.293
STOP-LOSS/STOP-GAIN					5.430
TOTAL ALLOCATION (excluding POSTAGE)					11.478.727
POSTAGE					696.465
TOTAL ALLOCATION (including POSTAGE)					12.175.192

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***** REGION 3 *****
 F Y 2 0 1 6 A L L O C A T I O N MAYTARGS June 24, 2015

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	2.230.422	585.7	48.755	28.556.091
WEEKS CLAIMED	13.542.303	211.5	46.684	9.873.608
NON MONETARY	1.140.295	505.7	56.085	28.361.973
APPEALS	235.763	430.7	63.298	27.262.531
SAVE		5.4	57.854	312.414
CLAIMS ACTIVITY STAFF		1.739.0	54.265	94.366.617
WAGE RECORDS	111.593.794	110.9	49.134	5.448.920
TAX FUNCTIONS	1.358.626	781.4	61.768	48.265.352
EMPLOYER ACTIVITY STAFF		892.3	60.198	53.714.272
BENEFIT PMT CONTROL		333.7	57.265	19.109.353
UI PERFORMS		226.8	65.688	14.898.025
OPERATING STAFF		3.191.8	57.049	182.088.267
SUPPORT	12.72%	406.1	77.572	31.501.912
AS&T		351.6	93.469	32.863.661
TOTAL STAFF		3.949.5	62.401	246.453.840
NON-PERSONAL SERVICES				74.204.985
STOP-LOSS/STOP-GAIN				-7.012.934
TOTAL ALLOCATION (excluding POSTAGE)				313.645.891
POSTAGE				15.196.468
TOTAL ALLOCATION (including POSTAGE)				328.842.359

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***** ALABAMA *****

F Y 2 0 1 6 A L L O C A T I O N

MAYTARGS

June 24, 2015

WORK HOURS 1.754.90

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	29.172	186.385	51.6	60.876	3.141.202
WEEKS CLAIMED	1.982	1.175.835	22.1	60.754	1.342.663
NON MONETARY	58.397	72.311	40.1	60.286	2.417.469
APPEALS	219.357	15.071	31.4	68.971	2.165.689
SAVE			0.1	66.523	6.652
CLAIMS ACTIVITY STAFF			145.3	62.448	9.073.675
WAGE RECORDS	0.043	8.013.236	3.3	66.367	219.011
TAX FUNCTIONS	74.529	86.359	61.1	73.837	4.511.441
EMPLOYER ACTIVITY STAFF			64.4	73.454	4.730.452
BENEFIT PMT CONTROL			33.2	63.959	2.123.439
UI PERFORMS		480.0	19.2	75.133	1.442.554
OPERATING STAFF			262.1	66.273	17.370.120
SUPPORT	11.71%		30.7	76.827	2.358.589
AS&T			29.2	80.920	2.362.864
TOTAL STAFF			322.0	68.607	22.091.573
NON-PERSONAL SERVICES					5.319.653
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					27.411.226
POSTAGE					1.218.221
TOTAL ALLOCATION (including POSTAGE)					28.629.447

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

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***** FLORIDA *****

F Y 2 0 1 6 A L L O C A T I O N

MAYTARGS

June 24, 2015

WORK HOURS 1.894.96

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	25.549	653.751	146.9	42.920	6.304.948
WEEKS CLAIMED	1.661	3.529.456	51.6	27.307	1.409.041
NON MONETARY	46.180	473.977	192.5	58.434	11.248.545
APPEALS	202.081	91.223	162.1	63.629	10.314.261
SAVE			3.0	56.642	169.926
CLAIMS ACTIVITY STAFF			556.1	52.952	29.446.721
WAGE RECORDS	0.097	34.701.487	29.6	31.210	923.816
TAX FUNCTIONS	54.528	495.024	237.4	61.868	14.687.463
EMPLOYER ACTIVITY STAFF			267.0	58.469	15.611.279
BENEFIT PMT CONTROL			108.4	52.688	5.711.379
UI PERFORMS		480	92.6	59.499	5.509.607
OPERATING STAFF			1.024.1	54.955	56.278.986
SUPPORT	9.70%		99.3	89.704	8.907.607
AS&T			88	118.699	10.445.512
TOTAL STAFF			1.211.4	62.434	75.632.105
NON-PERSONAL SERVICES					21.678.260
STOP-LOSS/STOP-GAIN					-16.515.029
TOTAL ALLOCATION (excluding POSTAGE)					80.795.336
POSTAGE					4.412.003
TOTAL ALLOCATION (including POSTAGE)					85.207.339

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

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***** GEORGIA *****

F Y 2 0 1 6 A L L O C A T I O N

MAYTARGS

June 24, 2015

WORK HOURS 1.754.93

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	29.811	431.018	122.0	45.380	5.536.360
WEEKS CLAIMED	1.656	2.298.253	36.1	49.489	1.786.553
NON MONETARY	44.148	131.255	55.0	51.829	2.850.595
APPEALS	194.251	36.459	67.3	56.721	3.817.323
SAVE			1.1	55.635	61.199
CLAIMS ACTIVITY STAFF			281.5	49.918	14.052.030
WAGE RECORDS	0.155	16.396.784	24.1	57.201	1.378.544
TAX FUNCTIONS	68.763	212.581	138.8	56.486	7.840.257
EMPLOYER ACTIVITY STAFF			162.9	56.592	9.218.801
BENEFIT PMT CONTROL			24.4	54.210	1.322.724
UI PERFORMS		480	8.1	65.831	533.231
OPERATING STAFF			476.9	52.688	25.126.786
SUPPORT	18.70%		89.2	74.880	6.679.296
AS&T			68.7	88.783	6.099.392
TOTAL STAFF			634.8	59.712	37.905.474
NON-PERSONAL SERVICES					11.888.472
STOP-LOSS/STOP-GAIN					4.063.729
TOTAL ALLOCATION (excluding POSTAGE)					53.857.675
POSTAGE					2.521.354
TOTAL ALLOCATION (including POSTAGE)					56.379.029

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

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***** KENTUCKY *****

F Y 2 0 1 6 A L L O C A T I O N

MAYTARGS

June 24, 2015

WORK HOURS 1.704.59

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	26.500	195.930	50.8	57.605	2.926.334
WEEKS CLAIMED	1.395	1.208.870	16.5	57.605	950.483
NON MONETARY	47.737	82.773	38.6	60.449	2.333.331
APPEALS	207.262	15.814	32.0	64.396	2.060.672
SAVE			0.2	61.240	12.248
CLAIMS ACTIVITY STAFF			138.1	59.979	8.283.068
WAGE RECORDS	0.029	8.190.804	2.3	49.853	114.662
TAX FUNCTIONS	70.815	90.792	62.9	58.648	3.688.959
EMPLOYER ACTIVITY STAFF			65.2	58.338	3.803.621
BENEFIT PMT CONTROL			24.3	57.624	1.400.263
UI PERFORMS		480	9.8	53.324	522.575
OPERATING STAFF			237.4	59.012	14.009.527
SUPPORT	15.75%		37.4	80.418	3.007.633
AS&T			19.2	85.446	1.640.563
TOTAL STAFF			294.0	63.462	18.657.723
NON-PERSONAL SERVICES					7.247.394
STOP-LOSS/STOP-GAIN					-572.311
TOTAL ALLOCATION (excluding POSTAGE)					25.332.806
POSTAGE					1.258.875
TOTAL ALLOCATION (including POSTAGE)					26.591.681

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

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***** MISSISSIPPI *****

F Y 2 0 1 6 A L L O C A T I O N

MAYTARGS

June 24, 2015

WORK HOURS 1.756.33

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	25.122	98.613	23.5	46.273	1.087.416
WEEKS CLAIMED	2.740	775.619	20.2	46.822	945.804
NON MONETARY	48.934	67.644	31.4	45.866	1.440.192
APPEALS	192.374	15.496	28.3	55.865	1.580.980
SAVE			0.0	52.510	0
CLAIMS ACTIVITY STAFF			103.4	48.882	5.054.392
WAGE RECORDS	0.166	5.018.649	7.9	47.259	373.346
TAX FUNCTIONS	65.236	53.268	33.0	55.410	1.828.530
EMPLOYER ACTIVITY STAFF			40.9	53.836	2.201.876
BENEFIT PMT CONTROL			20.4	54.773	1.117.369
UI PERFORMS		480	19.0	57.640	1.095.160
OPERATING STAFF			183.7	51.545	9.468.797
SUPPORT	10.02%		18.4	70.240	1.292.416
AS&T			20.8	80.149	1.667.099
TOTAL STAFF			222.9	55.757	12.428.312
NON-PERSONAL SERVICES					6.164.447
STOP-LOSS/STOP-GAIN					-401.345
TOTAL ALLOCATION (excluding POSTAGE)					18.191.414
POSTAGE					791.735
TOTAL ALLOCATION (including POSTAGE)					18.983.149

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

F Y 2 0 1 6 A L L O C A T I O N

MAYTARGS

June 24, 2015

WORK HOURS 1.747.06

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	25.723	276.501	67.9	57.244	3.886.868
WEEKS CLAIMED	1.426	2.407.427	32.8	56.979	1.868.911
NON MONETARY	51.735	131.870	65.1	58.335	3.797.609
APPEALS	190.374	28.354	51.5	73.013	3.760.170
SAVE			0.8	63.660	50.928
CLAIMS ACTIVITY STAFF			218.1	61.277	13.364.486
WAGE RECORDS	0.059	18.170.812	10.2	62.603	638.551
TAX FUNCTIONS	58.315	202.403	112.6	66.641	7.503.777
EMPLOYER ACTIVITY STAFF			122.8	66.306	8.142.328
BENEFIT PMT CONTROL			47.2	61.331	2.894.823
UI PERFORMS		480	18.9	76.761	1.450.783
OPERATING STAFF			407.0	63.519	25.852.420
SUPPORT	13.07%		53.2	71.496	3.803.587
AS&T			42.6	108.327	4.614.730
TOTAL STAFF			502.8	68.160	34.270.737
NON-PERSONAL SERVICES					10.703.429
STOP-LOSS/STOP-GAIN					6.412.022
TOTAL ALLOCATION (excluding POSTAGE)					51.386.188
POSTAGE					2.576.178
TOTAL ALLOCATION (including POSTAGE)					53.962.366

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

F Y 2 0 1 6 A L L O C A T I O N

MAYTARGS

June 24, 2015

WORK HOURS 1.641.47

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	33.425	179.441	60.9	43.985	2.678.687
WEEKS CLAIMED	2.135	863.983	18.7	46.875	876.563
NON MONETARY	48.262	105.444	51.7	46.887	2.424.058
APPEALS	189.495	14.947	28.8	61.766	1.778.861
SAVE			0.1	54.270	5.427
CLAIMS ACTIVITY STAFF			160.2	48.462	7.763.596
WAGE RECORDS	0.137	8.594.904	12.0	43.928	527.136
TAX FUNCTIONS	62.208	102.267	64.6	52.969	3.421.797
EMPLOYER ACTIVITY STAFF			76.6	51.553	3.948.933
BENEFIT PMT CONTROL			42.9	57.790	2.479.191
UI PERFORMS		480	31.9	73.586	2.347.393
OPERATING STAFF			311.6	53.078	16.539.113
SUPPORT	13.51%		42.1	66.056	2.780.958
AS&T			52.1	65.319	3.403.120
TOTAL STAFF			405.8	55.996	22.723.191
NON-PERSONAL SERVICES					2.978.614
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					25.701.805
POSTAGE					1.019.449
TOTAL ALLOCATION (including POSTAGE)					26.721.254

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

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***** TENNESSEE *****

F Y 2 0 1 6 A L L O C A T I O N

MAYTARGS

June 24, 2015

WORK HOURS 1.688.61

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	30.153	208.783	62.1	48.217	2.994.276
WEEKS CLAIMED	1.067	1.282.860	13.5	51.377	693.590
NON MONETARY	42.305	75.021	31.3	59.111	1.850.174
APPEALS	161.547	18.399	29.3	60.907	1.784.575
SAVE			0.1	60.335	6.034
CLAIMS ACTIVITY STAFF			136.3	53.769	7.328.649
WAGE RECORDS	0.174	12.507.118	21.5	59.249	1.273.854
TAX FUNCTIONS	62.053	115.932	71.0	67.368	4.783.128
EMPLOYER ACTIVITY STAFF			92.5	65.481	6.056.982
BENEFIT PMT CONTROL			32.9	62.619	2.060.165
UI PERFORMS		480	27.3	73.140	1.996.722
OPERATING STAFF			289.0	60.355	17.442.518
SUPPORT	12.39%		35.8	74.632	2.671.826
AS&T			31	84.851	2.630.381
TOTAL STAFF			355.8	63.926	22.744.725
NON-PERSONAL SERVICES					8.224.716
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					30.969.441
POSTAGE					1.398.653
TOTAL ALLOCATION (including POSTAGE)					32.368.094

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***** REGION 4 *****
 F Y 2 0 1 6 A L L O C A T I O N MAYTARGS June 24, 2015

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	1.522.179	428.5	55.133	23.624.406
WEEKS CLAIMED	13.051.196	156.3	55.093	8.611.098
NON MONETARY	1.166.151	375.3	58.725	22.039.308
APPEALS	177.649	298.4	70.915	21.161.040
SAVE		6.4	66.161	423.433
CLAIMS ACTIVITY STAFF		1.264.9	59.973	75.859.285
WAGE RECORDS	99.739.532	121.5	64.796	7.872.774
TAX FUNCTIONS	1.139.755	659.3	66.825	44.057.835
EMPLOYER ACTIVITY STAFF		780.8	66.509	51.930.609
BENEFIT PMT CONTROL		253.6	65.425	16.591.716
UI PERFORMS		168.1	74.550	12.531.938
OPERATING STAFF		2.467.4	63.595	156.913.548
SUPPORT	17.60%	434.3	81.219	35.273.310
AS&T		307.2	89.417	27.468.760
TOTAL STAFF		3.208.9	68.452	219.655.618
NON-PERSONAL SERVICES				56.783.645
STOP-LOSS/STOP-GAIN				-653.131
TOTAL ALLOCATION (excluding POSTAGE)				275.786.132
POSTAGE				14.102.114
TOTAL ALLOCATION (including POSTAGE)				289.888.246

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

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***** ARKANSAS *****

F Y 2 0 1 6 A L L O C A T I O N

MAYTARGS

June 24, 2015

WORK HOURS 1.538.42

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	44.407	144.861	69.7	40.700	2.836.790
WEEKS CLAIMED	0.754	1.014.810	8.3	44.166	366.578
NON MONETARY	47.066	51.120	26.1	54.945	1.434.065
APPEALS	184.283	14.759	29.5	49.305	1.454.498
SAVE			0.3	48.141	14.442
CLAIMS ACTIVITY STAFF			133.9	45.604	6.106.373
WAGE RECORDS	0.119	5.344.226	6.9	16.743	115.527
TAX FUNCTIONS	60.151	69.060	45.0	43.021	1.935.945
EMPLOYER ACTIVITY STAFF			51.9	39.527	2.051.472
BENEFIT PMT CONTROL			18.9	57.377	1.084.425
UI PERFORMS		480	6.2	82.154	509.355
OPERATING STAFF			210.9	46.238	9.751.625
SUPPORT	18.35%		38.7	70.807	2.740.231
AS&T			33.6	69.863	2.347.397
TOTAL STAFF			283.2	52.398	14.839.253
NON-PERSONAL SERVICES					4.128.467
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					18.967.720
POSTAGE					1.033.862
TOTAL ALLOCATION (including POSTAGE)					20.001.582

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

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***** COLORADO *****

F Y 2 0 1 6 A L L O C A T I O N

MAYTARGS

June 24, 2015

WORK HOURS 1.776.73

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	48.191	148.536	67.1	63.804	4.281.248
WEEKS CLAIMED	0.582	1.608.602	8.8	70.744	622.547
NON MONETARY	46.337	135.546	58.9	69.383	4.086.659
APPEALS	216.087	16.562	33.6	79.316	2.665.018
SAVE			0.4	70.796	28.318
CLAIMS ACTIVITY STAFF			168.8	69.217	11.683.790
WAGE RECORDS	0.185	10.807.846	18.8	74.078	1.392.666
TAX FUNCTIONS	52.425	155.450	76.4	66.050	5.046.220
EMPLOYER ACTIVITY STAFF			95.2	67.635	6.438.886
BENEFIT PMT CONTROL			47.4	73.585	3.487.929
UI PERFORMS		480	18.6	82.095	1.526.967
OPERATING STAFF			330.0	70.114	23.137.572
SUPPORT	10.27%		33.9	86.964	2.948.080
AS&T			44.5	65.891	2.932.150
TOTAL STAFF			408.4	71.052	29.017.802
NON-PERSONAL SERVICES					5.338.479
STOP-LOSS/STOP-GAIN					-596.931
TOTAL ALLOCATION (excluding POSTAGE)					33.759.350
POSTAGE					1.786.087
TOTAL ALLOCATION (including POSTAGE)					35.545.437

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***** LOUISIANA *****

F Y 2 0 1 6 A L L O C A T I O N

MAYTARGS

June 24, 2015

WORK HOURS 1.743.15

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	22.836	114.799	25.1	42.420	1.064.742
WEEKS CLAIMED	1.948	892.362	16.6	39.249	651.533
NON MONETARY	38.049	110.644	40.3	64.371	2.594.151
APPEALS	144.557	22.173	30.6	72.970	2.232.882
SAVE			0.1	64.314	6.431
CLAIMS ACTIVITY STAFF			112.7	58.117	6.549.739
WAGE RECORDS	0.113	8.344.668	9.0	52.329	470.961
TAX FUNCTIONS	72.513	99.913	69.3	63.439	4.396.323
EMPLOYER ACTIVITY STAFF			78.3	62.162	4.867.284
BENEFIT PMT CONTROL			20.6	83.160	1.713.096
UI PERFORMS		480	6.4	73.253	468.819
OPERATING STAFF			218.0	62.380	13.598.938
SUPPORT	17.98%		39.2	92.799	3.637.721
AS&T			22.1	86.415	1.909.772
TOTAL STAFF			279.3	68.551	19.146.431
NON-PERSONAL SERVICES					5.091.902
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					24.238.333
POSTAGE					1.034.634
TOTAL ALLOCATION (including POSTAGE)					25.272.967

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***** MONTANA *****

F Y 2 0 1 6 A L L O C A T I O N

MAYTARGS

June 24, 2015

WORK HOURS 1.696.29

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	35.883	58.142	20.5	65.083	1.334.202
WEEKS CLAIMED	2.113	437.952	9.1	64.389	585.940
NON MONETARY	59.788	26.558	15.6	64.129	1.000.412
APPEALS	290.687	860	2.5	76.550	191.375
SAVE			0.0	64.834	0
CLAIMS ACTIVITY STAFF			47.7	65.240	3.111.929
WAGE RECORDS	0.172	2.035.493	3.4	63.856	217.110
TAX FUNCTIONS	59.947	38.003	22.4	63.881	1.430.934
EMPLOYER ACTIVITY STAFF			25.8	63.878	1.648.044
BENEFIT PMT CONTROL			4.7	63.895	300.307
UI PERFORMS		360	6.7	63.883	428.016
OPERATING STAFF			84.9	64.644	5.488.296
SUPPORT	14.61%		12.4	63.957	793.067
AS&T			13.5	63.820	861.570
TOTAL STAFF			110.8	64.467	7.142.933
NON-PERSONAL SERVICES					1.548.999
STOP-LOSS/STOP-GAIN					-662.922
TOTAL ALLOCATION (excluding POSTAGE)					8.029.010
POSTAGE					472.438
TOTAL ALLOCATION (including POSTAGE)					8.501.448

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

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

F Y 2 0 1 6 A L L O C A T I O N

MAYTARGS

June 24, 2015

WORK HOURS 1.697.76

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	40.717	57.316	22.9	46.973	1.075.682
WEEKS CLAIMED	1.475	635.188	9.2	48.038	441.950
NON MONETARY	42.882	35.923	15.1	57.008	860.821
APPEALS	146.339	10.979	15.8	66.494	1.050.605
SAVE			0.3	56.550	16.965
CLAIMS ACTIVITY STAFF			63.3	54.440	3.446.023
WAGE RECORDS	0.028	3.608.179	1.0	39.059	39.059
TAX FUNCTIONS	66.914	45.495	29.9	56.794	1.698.141
EMPLOYER ACTIVITY STAFF			30.9	56.220	1.737.200
BENEFIT PMT CONTROL			13.6	56.393	766.945
UI PERFORMS		480	4.3	56.279	242.000
OPERATING STAFF			112.1	55.238	6.192.168
SUPPORT	36.49%		40.9	72.230	2.954.207
AS&T			24.1	93.727	2.258.821
TOTAL STAFF			177.1	64.400	11.405.196
NON-PERSONAL SERVICES					3.026.718
STOP-LOSS/STOP-GAIN					-1.786.396
TOTAL ALLOCATION (excluding POSTAGE)					12.645.518
POSTAGE					654.381
TOTAL ALLOCATION (including POSTAGE)					13.299.899

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

F Y 2 0 1 6 A L L O C A T I O N

MAYTARGS

June 24, 2015

WORK HOURS 1.879.86

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	22.888	31.160	6.3	54.808	345.290
WEEKS CLAIMED	1.877	214.091	3.6	60.971	219.496
NON MONETARY	25.056	26.418	5.9	69.434	409.661
APPEALS	200.885	2.683	4.8	70.996	340.781
SAVE			0.1	70.830	7.083
CLAIMS ACTIVITY STAFF			20.7	63.880	1.322.311
WAGE RECORDS	0.088	2.073.037	1.6	48.439	77.502
TAX FUNCTIONS	75.35	26.015	17.4	67.881	1.181.129
EMPLOYER ACTIVITY STAFF			19.0	66.244	1.258.631
BENEFIT PMT CONTROL			5.8	63.603	368.897
UI PERFORMS		360	5.9	79.886	471.327
OPERATING STAFF			51.4	66.560	3.421.166
SUPPORT	29.18%		15.0	81.884	1.228.260
AS&T			6.2	86.797	538.141
TOTAL STAFF			72.6	71.454	5.187.567
NON-PERSONAL SERVICES					1.357.259
STOP-LOSS/STOP-GAIN					-386.559
TOTAL ALLOCATION (excluding POSTAGE)					6.158.267
POSTAGE					254.773
TOTAL ALLOCATION (including POSTAGE)					6.413.040

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

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***** OKLAHOMA *****

F Y 2 0 1 6 A L L O C A T I O N

MAYTARGS

June 24, 2015

WORK HOURS 1.954.13

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	28.652	94.023	23.0	59.870	1.377.010
WEEKS CLAIMED	2.508	705.852	15.1	59.971	905.562
NON MONETARY	51.270	65.382	28.6	59.464	1.700.670
APPEALS	191.450	10.917	17.8	67.579	1.202.906
SAVE			0.1	65.372	6.537
CLAIMS ACTIVITY STAFF			84.6	61.379	5.192.685
WAGE RECORDS	0.074	6.918.436	4.4	57.963	255.037
TAX FUNCTIONS	71.885	86.015	52.7	60.815	3.204.951
EMPLOYER ACTIVITY STAFF			57.1	60.595	3.459.988
BENEFIT PMT CONTROL			13.1	72.571	950.680
UI PERFORMS		480	8.9	78.747	700.848
OPERATING STAFF			163.7	62.946	10.304.201
SUPPORT	17.72%		29.0	89.941	2.608.289
AS&T			27.3	76.256	2.081.789
TOTAL STAFF			220.0	68.156	14.994.279
NON-PERSONAL SERVICES					5.733.859
STOP-LOSS/STOP-GAIN					-949.335
TOTAL ALLOCATION (excluding POSTAGE)					19.778.803
POSTAGE					840.761
TOTAL ALLOCATION (including POSTAGE)					20.619.564

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

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

F Y 2 0 1 6 A L L O C A T I O N

MAYTARGS

June 24, 2015

WORK HOURS 1.791.50

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	41.617	14.956	5.8	49.785	288.753
WEEKS CLAIMED	4.703	86.849	3.8	45.667	173.535
NON MONETARY	43.936	10.765	4.4	55.161	242.708
APPEALS	275.425	939	2.4	69.037	165.689
SAVE			0.0	55.059	0
CLAIMS ACTIVITY STAFF			16.4	53.091	870.685
WAGE RECORDS	0.095	1.845.844	1.6	46.474	74.358
TAX FUNCTIONS	73.068	26.540	18.0	54.545	981.810
EMPLOYER ACTIVITY STAFF			19.6	53.886	1.056.168
BENEFIT PMT CONTROL			8.9	52.407	466.422
UI PERFORMS		360	6.7	59.112	396.050
OPERATING STAFF			51.6	54.057	2.789.325
SUPPORT	6.59%		3.4	79.174	269.192
AS&T			6.2	51.282	317.948
TOTAL STAFF			61.2	55.171	3.376.465
NON-PERSONAL SERVICES					1.461.294
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					4.837.759
POSTAGE					154.560
TOTAL ALLOCATION (including POSTAGE)					4.992.319

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***** TEXAS *****

F Y 2 0 1 6 A L L O C A T I O N

MAYTARGS

June 24, 2015

WORK HOURS 1.708.44

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	21.238	750.675	155.5	54.763	8.515.647
WEEKS CLAIMED	1.100	6.646.960	71.3	55.172	3.933.764
NON MONETARY	25.720	586.279	147.1	51.454	7.568.883
APPEALS	163.599	87.341	139.4	71.747	10.001.532
SAVE			4.8	67.157	322.354
CLAIMS ACTIVITY STAFF			518.1	58.564	30.342.180
WAGE RECORDS	0.142	51.519.615	71.4	69.457	4.959.230
TAX FUNCTIONS	52.693	497.852	255.9	72.104	18.451.414
EMPLOYER ACTIVITY STAFF			327.3	71.527	23.410.644
BENEFIT PMT CONTROL			95.7	60.098	5.751.379
UI PERFORMS		480	84.2	74.283	6.254.629
OPERATING STAFF			1.025.3	64.136	65.758.832
SUPPORT	16.31%		167.2	87.541	14.636.855
AS&T			107.1	106.473	11.403.258
TOTAL STAFF			1.299.6	70.636	91.798.945
NON-PERSONAL SERVICES					24.611.845
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					116.410.790
POSTAGE					6.917.533
TOTAL ALLOCATION (including POSTAGE)					123.328.323

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

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***** UTAH *****

F Y 2 0 1 6 A L L O C A T I O N

MAYTARGS

June 24, 2015

WORK HOURS 1.755.44

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	29.834	80.996	22.9	79.251	1.814.848
WEEKS CLAIMED	1.351	620.376	8.0	66.215	529.720
NON MONETARY	29.147	93.085	25.8	60.847	1.569.853
APPEALS	221.675	8.121	17.1	83.476	1.427.440
SAVE			0.3	71.009	21.303
CLAIMS ACTIVITY STAFF			74.1	72.377	5.363.164
WAGE RECORDS	0.042	5.931.113	2.4	79.705	191.292
TAX FUNCTIONS	80.266	73.141	55.7	77.193	4.299.650
EMPLOYER ACTIVITY STAFF			58.1	77.297	4.490.942
BENEFIT PMT CONTROL			22.0	67.369	1.482.118
UI PERFORMS		480	12.6	75.408	950.141
OPERATING STAFF			166.8	73.659	12.286.365
SUPPORT	23.74%		39.6	57.881	2.292.088
AS&T			17.5	138.463	2.423.103
TOTAL STAFF			223.9	75.934	17.001.556
NON-PERSONAL SERVICES					2.261.253
STOP-LOSS/STOP-GAIN					4.192.119
TOTAL ALLOCATION (excluding POSTAGE)					23.454.928
POSTAGE					731.075
TOTAL ALLOCATION (including POSTAGE)					24.186.003

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***** WYOMING *****

F Y 2 0 1 6 A L L O C A T I O N

MAYTARGS

June 24, 2015

WORK HOURS 1.788.97

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	38.993	26.715	9.7	71.154	690.194
WEEKS CLAIMED	1.443	188.154	2.5	72.189	180.473
NON MONETARY	32.933	24.431	7.5	76.190	571.425
APPEALS	228.395	2.315	4.9	87.411	428.314
SAVE			0.0	78.674	0
CLAIMS ACTIVITY STAFF			24.6	76.033	1.870.406
WAGE RECORDS	0.080	1.311.075	1.0	80.032	80.032
TAX FUNCTIONS	79.964	22.271	16.6	86.224	1.431.318
EMPLOYER ACTIVITY STAFF			17.6	85.872	1.511.350
BENEFIT PMT CONTROL			2.9	75.696	219.518
UI PERFORMS		360	7.6	76.814	583.786
OPERATING STAFF			52.7	79.413	4.185.060
SUPPORT	28.46%		15.0	77.688	1.165.320
AS&T			5.1	77.414	394.811
TOTAL STAFF			72.8	78.917	5.745.191
NON-PERSONAL SERVICES					2.223.570
STOP-LOSS/STOP-GAIN					-463.107
TOTAL ALLOCATION (excluding POSTAGE)					7.505.654
POSTAGE					222.010
TOTAL ALLOCATION (including POSTAGE)					7.727.664

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***** REGION 5 *****
 F Y 2 0 1 6 A L L O C A T I O N MAYTARGS June 24, 2015

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	3.145.260	689.1	80.410	55.410.559
WEEKS CLAIMED	23.242.066	350.2	78.475	27.482.018
NON MONETARY	1.839.972	878.7	83.547	73.412.837
APPEALS	183.046	331.3	104.440	34.601.078
SAVE		5.0	101.355	506.777
CLAIMS ACTIVITY STAFF		2.254.3	84.910	191.413.269
WAGE RECORDS	140.819.955	142.7	86.939	12.406.261
TAX FUNCTIONS	1.482.446	969.4	91.165	88.375.354
EMPLOYER ACTIVITY STAFF		1.112.1	90.623	100.781.615
BENEFIT PMT CONTROL		385.5	81.305	31.342.908
UI PERFORMS		138.7	94.658	13.129.117
OPERATING STAFF		3.890.6	86.533	336.666.909
SUPPORT	12.92%	502.5	100.786	50.644.847
AS&T		487.8	105.906	51.661.158
TOTAL STAFF		4.880.9	89.937	438.972.914
NON-PERSONAL SERVICES				99.383.322
STOP-LOSS/STOP-GAIN				2.750.289
TOTAL ALLOCATION (excluding POSTAGE)				541.106.525
POSTAGE				23.360.575
TOTAL ALLOCATION (including POSTAGE)				564.467.100

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***** ILLINOIS *****

F Y 2 0 1 6 A L L O C A T I O N

MAYTARGS

June 24, 2015

WORK HOURS 1.605.55

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	20.301	583.287	122.9	113.238	13.916.950
WEEKS CLAIMED	0.768	5.859.043	46.7	113.239	5.288.261
NON MONETARY	52.217	255.945	138.7	123.026	17.063.706
APPEALS	134.237	43.320	60.4	163.319	9.864.468
SAVE			2.0	134.811	269.622
CLAIMS ACTIVITY STAFF			370.7	125.177	46.403.007
WAGE RECORDS	0.108	27.137.104	30.4	143.701	4.368.510
TAX FUNCTIONS	61.346	311.463	198.3	140.911	27.942.651
EMPLOYER ACTIVITY STAFF			228.7	141.282	32.311.161
BENEFIT PMT CONTROL			43.4	142.191	6.171.089
UI PERFORMS		480	8.4	155.393	1.305.301
OPERATING STAFF			651.2	132.357	86.190.558
SUPPORT	17.84%		116.2	153.747	17.865.401
AS&T			62.9	162.795	10.239.806
TOTAL STAFF			830.3	137.656	114.295.765
NON-PERSONAL SERVICES					17.737.786
STOP-LOSS/STOP-GAIN					7.839.152
TOTAL ALLOCATION (excluding POSTAGE)					139.872.703
POSTAGE					5.689.541
TOTAL ALLOCATION (including POSTAGE)					145.562.244

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***** INDIANA *****

F Y 2 0 1 6 A L L O C A T I O N

MAYTARGS

June 24, 2015

WORK HOURS 1.666.54

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	25.753	248.398	64.0	48.088	3.077.632
WEEKS CLAIMED	2.161	1.655.265	35.8	50.037	1.791.325
NON MONETARY	69.367	68.584	47.6	50.677	2.412.225
APPEALS	165.887	19.167	31.8	64.786	2.060.195
SAVE			0.4	56.504	22.602
CLAIMS ACTIVITY STAFF			179.6	52.138	9.363.979
WAGE RECORDS	0.134	13.761.683	18.4	43.666	803.454
TAX FUNCTIONS	63.725	125.683	80.1	58.961	4.722.776
EMPLOYER ACTIVITY STAFF			98.5	56.104	5.526.230
BENEFIT PMT CONTROL			34.9	56.663	1.977.539
UI PERFORMS		480	10.8	70.040	756.432
OPERATING STAFF			323.8	54.429	17.624.180
SUPPORT	15.13%		49.0	81.339	3.985.611
AS&T			48.9	94.965	4.643.789
TOTAL STAFF			421.7	62.257	26.253.580
NON-PERSONAL SERVICES					10.098.349
STOP-LOSS/STOP-GAIN					264.068
TOTAL ALLOCATION (excluding POSTAGE)					36.615.997
POSTAGE					1.728.106
TOTAL ALLOCATION (including POSTAGE)					38.344.103

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***** IOWA *****

F Y 2 0 1 6 A L L O C A T I O N

MAYTARGS

June 24, 2015

WORK HOURS 1.775.10

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	20.603	156.954	30.4	99.340	3.019.936
WEEKS CLAIMED	1.362	1.059.067	13.5	78.962	1.065.987
NON MONETARY	46.537	53.873	23.5	75.556	1.775.566
APPEALS	187.405	11.569	20.4	113.861	2.322.764
SAVE			0.3	94.297	28.289
CLAIMS ACTIVITY STAFF			88.1	93.218	8.212.542
WAGE RECORDS	0.123	6.980.876	8.1	86.463	700.350
TAX FUNCTIONS	63.754	76.350	45.7	86.836	3.968.405
EMPLOYER ACTIVITY STAFF			53.8	86.780	4.668.755
BENEFIT PMT CONTROL			6.1	95.563	582.934
UI PERFORMS		480	25.2	103.909	2.618.507
OPERATING STAFF			173.2	92.856	16.082.738
SUPPORT	9.99%		17.3	109.564	1.895.457
AS&T			15.6	103.413	1.613.243
TOTAL STAFF			206.1	95.058	19.591.438
NON-PERSONAL SERVICES					2.919.859
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					22.511.297
POSTAGE					1.092.654
TOTAL ALLOCATION (including POSTAGE)					23.603.951

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

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***** KANSAS *****

F Y 2 0 1 6 A L L O C A T I O N

MAYTARGS

June 24, 2015

WORK HOURS 1.768.12

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	17.725	140.196	23.4	53.718	1.257.001
WEEKS CLAIMED	2.145	981.201	19.8	48.153	953.429
NON MONETARY	40.195	97.540	37.0	54.184	2.004.808
APPEALS	179.646	11.998	20.3	59.785	1.213.636
SAVE			0.2	62.268	12.454
CLAIMS ACTIVITY STAFF			100.7	54.035	5.441.328
WAGE RECORDS	0.112	5.968.516	6.3	63.804	401.965
TAX FUNCTIONS	64.597	70.110	42.7	70.875	3.026.363
EMPLOYER ACTIVITY STAFF			49.0	69.966	3.428.328
BENEFIT PMT CONTROL			20.4	59.893	1.221.817
UI PERFORMS		480	8.9	66.053	587.872
OPERATING STAFF			179.0	59.661	10.679.345
SUPPORT	17.93%		32.1	76.259	2.447.914
AS&T			18.3	73.776	1.350.101
TOTAL STAFF			229.4	63.110	14.477.360
NON-PERSONAL SERVICES					1.831.492
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					16.308.852
POSTAGE					1.010.312
TOTAL ALLOCATION (including POSTAGE)					17.319.164

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***** MICHIGAN *****

F Y 2 0 1 6 A L L O C A T I O N

MAYTARGS

June 24, 2015

WORK HOURS 1.726.16

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	22.733	531.505	116.7	106.234	12.397.508
WEEKS CLAIMED	1.944	3.531.332	66.3	108.410	7.187.583
NON MONETARY	45.472	475.598	208.8	105.186	21.962.837
APPEALS	263.505	16.923	43.1	132.793	5.723.378
SAVE			0.6	111.912	67.147
CLAIMS ACTIVITY STAFF			435.5	108.699	47.338.453
WAGE RECORDS	0.128	19.215.979	23.7	103.759	2.459.088
TAX FUNCTIONS	68.174	205.210	135.1	112.685	15.223.744
EMPLOYER ACTIVITY STAFF			158.8	111.353	17.682.832
BENEFIT PMT CONTROL			60.2	109.477	6.590.515
UI PERFORMS		480	27.4	119.438	3.272.601
OPERATING STAFF			681.9	109.817	74.884.401
SUPPORT	4.71%		32.1	121.097	3.887.214
AS&T			82.9	114.084	9.457.564
TOTAL STAFF			796.9	110.715	88.229.179
NON-PERSONAL SERVICES					21.735.739
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					109.964.918
POSTAGE					3.485.183
TOTAL ALLOCATION (including POSTAGE)					113.450.101

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***** MINNESOTA *****

F Y 2 0 1 6 A L L O C A T I O N

MAYTARGS

June 24, 2015

WORK HOURS 1.766.91

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	24.564	230.334	53.4	73.390	3.919.026
WEEKS CLAIMED	1.530	2.257.062	32.6	68.645	2.237.827
NON MONETARY	31.545	161.015	47.9	72.423	3.469.062
APPEALS	186.376	18.110	31.8	87.452	2.780.974
SAVE			0.4	78.025	31.210
CLAIMS ACTIVITY STAFF			166.1	74.883	12.438.099
WAGE RECORDS	0.047	12.253.406	5.4	78.333	422.998
TAX FUNCTIONS	43.424	131.512	53.9	83.230	4.486.097
EMPLOYER ACTIVITY STAFF			59.3	82.784	4.909.095
BENEFIT PMT CONTROL			24.6	74.955	1.843.893
UI PERFORMS		480	9.1	75.432	686.431
OPERATING STAFF			259.1	76.718	19.877.518
SUPPORT	15.90%		41.2	91.221	3.758.305
AS&T			27.5	95.083	2.614.783
TOTAL STAFF			327.8	80.081	26.250.606
NON-PERSONAL SERVICES					17.329.944
STOP-LOSS/STOP-GAIN					-3.625.280
TOTAL ALLOCATION (excluding POSTAGE)					39.955.270
POSTAGE					2.228.691
TOTAL ALLOCATION (including POSTAGE)					42.183.961

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***** MISSOURI *****

F Y 2 0 1 6 A L L O C A T I O N

MAYTARGS

June 24, 2015

WORK HOURS 1.738.23

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	15.597	311.729	46.6	52.709	2.456.239
WEEKS CLAIMED	1.680	1.902.363	30.6	54.381	1.664.059
NON MONETARY	50.166	162.236	78.0	52.780	4.116.840
APPEALS	224.238	18.269	39.3	68.306	2.684.426
SAVE			0.1	58.539	5.854
CLAIMS ACTIVITY STAFF			194.6	56.153	10.927.418
WAGE RECORDS	0.105	12.223.225	12.3	49.151	604.557
TAX FUNCTIONS	73.543	146.129	103.0	55.159	5.681.377
EMPLOYER ACTIVITY STAFF			115.3	54.518	6.285.934
BENEFIT PMT CONTROL			36.8	52.386	1.927.805
UI PERFORMS		480	8.9	65.148	579.817
OPERATING STAFF			355.6	55.458	19.720.974
SUPPORT	23.20%		82.5	73.252	6.043.290
AS&T			36.6	72.766	2.663.236
TOTAL STAFF			474.7	59.885	28.427.500
NON-PERSONAL SERVICES					4.980.348
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					33.407.848
POSTAGE					1.991.472
TOTAL ALLOCATION (including POSTAGE)					35.399.320

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***** NEBRASKA *****

F Y 2 0 1 6 A L L O C A T I O N

MAYTARGS

June 24, 2015

WORK HOURS 1.787.62

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	23.633	60.427	13.3	45.954	611.188
WEEKS CLAIMED	1.425	374.341	5.0	49.199	245.995
NON MONETARY	42.745	84.138	33.5	49.195	1.648.033
APPEALS	138.834	6.527	8.4	71.519	600.760
SAVE			0.2	58.319	11.664
CLAIMS ACTIVITY STAFF			60.4	51.617	3.117.640
WAGE RECORDS	0.178	4.296.564	7.1	53.193	377.670
TAX FUNCTIONS	61.773	58.012	33.4	59.779	1.996.619
EMPLOYER ACTIVITY STAFF			40.5	58.624	2.374.289
BENEFIT PMT CONTROL			12.4	56.044	694.946
UI PERFORMS		480	8.7	63.734	554.486
OPERATING STAFF			122.0	55.257	6.741.361
SUPPORT	26.89%		32.8	70.922	2.326.242
AS&T			24.5	68.124	1.669.038
TOTAL STAFF			179.3	59.881	10.736.641
NON-PERSONAL SERVICES					3.023.431
STOP-LOSS/STOP-GAIN					-30.904
TOTAL ALLOCATION (excluding POSTAGE)					13.729.168
POSTAGE					485.591
TOTAL ALLOCATION (including POSTAGE)					14.214.759

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***** OHIO *****

F Y 2 0 1 6 A L L O C A T I O N

MAYTARGS

June 24, 2015

WORK HOURS 1.725.67

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	31.963	434.722	134.2	76.222	10.228.992
WEEKS CLAIMED	2.145	2.933.302	60.8	78.460	4.770.368
NON MONETARY	57.965	282.750	158.3	75.555	11.960.357
APPEALS	213.589	19.287	39.8	96.233	3.830.073
SAVE			0.3	79.067	23.720
CLAIMS ACTIVITY STAFF			393.4	78.326	30.813.510
WAGE RECORDS	0.099	26.423.360	25.3	75.205	1.902.687
TAX FUNCTIONS	87.083	222.246	186.9	78.446	14.661.557
EMPLOYER ACTIVITY STAFF			212.2	78.060	16.564.244
BENEFIT PMT CONTROL			44.3	79.812	3.535.672
UI PERFORMS		480	19.4	84.930	1.647.642
OPERATING STAFF			669.3	78.531	52.561.068
SUPPORT	12.16%		81.4	81.743	6.653.880
AS&T			71.5	96.414	6.893.601
TOTAL STAFF			822.2	80.404	66.108.549
NON-PERSONAL SERVICES					9.752.446
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					75.860.995
POSTAGE					3.060.855
TOTAL ALLOCATION (including POSTAGE)					78.921.850

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***** WISCONSIN *****

F Y 2 0 1 6 A L L O C A T I O N

MAYTARGS

June 24, 2015

WORK HOURS 1.784.48

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	20.133	447.708	84.2	53.754	4.526.087
WEEKS CLAIMED	1.558	2.689.090	39.1	58.240	2.277.184
NON MONETARY	56.922	198.293	105.4	66.408	6.999.403
APPEALS	215.590	17.876	36.0	97.789	3.520.404
SAVE			0.5	68.430	34.215
CLAIMS ACTIVITY STAFF			265.2	65.450	17.357.293
WAGE RECORDS	0.049	12.559.242	5.7	64.032	364.982
TAX FUNCTIONS	71.198	135.731	90.3	73.818	6.665.765
EMPLOYER ACTIVITY STAFF			96.0	73.237	7.030.747
BENEFIT PMT CONTROL			102.4	66.374	6.796.698
UI PERFORMS		480	11.9	94.120	1.120.028
OPERATING STAFF			475.5	67.939	32.304.766
SUPPORT	3.76%		17.9	99.527	1.781.533
AS&T			99.1	106.115	10.515.997
TOTAL STAFF			592.5	75.278	44.602.296
NON-PERSONAL SERVICES					9.973.928
STOP-LOSS/STOP-GAIN					-1.696.747
TOTAL ALLOCATION (excluding POSTAGE)					52.879.477
POSTAGE					2.588.170
TOTAL ALLOCATION (including POSTAGE)					55.467.647

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***** REGION 6 *****
 F Y 2 0 1 6 A L L O C A T I O N MAYTARGS June 24, 2015

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	3.917.707	929.7	84.362	78.431.133
WEEKS CLAIMED	29.014.582	414.0	82.656	34.219.551
NON MONETARY	1.299.868	699.7	83.001	58.076.113
APPEALS	271.811	487.4	117.625	57.330.624
SAVE		29.3	94.747	2.776.074
CLAIMS ACTIVITY STAFF		2.560.1	90.166	230.833.495
WAGE RECORDS	135.064.734	406.6	93.912	38.184.546
TAX FUNCTIONS	1.861.415	564.1	80.359	45.330.492
EMPLOYER ACTIVITY STAFF		970.7	86.036	83.515.038
BENEFIT PMT CONTROL		258.5	79.494	20.549.077
UI PERFORMS		82.4	89.798	7.399.332
OPERATING STAFF		3.871.7	88.410	342.296.942
SUPPORT	18.36%	710.8	106.465	75.675.642
AS&T		546.3	98.025	53.550.881
TOTAL STAFF		5.128.8	91.936	471.523.465
NON-PERSONAL SERVICES				77.418.930
STOP-LOSS/STOP-GAIN				8.953.875
TOTAL ALLOCATION (excluding POSTAGE)				557.896.270
POSTAGE				29.197.055
TOTAL ALLOCATION (including POSTAGE)				587.093.325

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***** ALASKA *****

F Y 2 0 1 6 A L L O C A T I O N

MAYTARGS

June 24, 2015

WORK HOURS 1.629.91

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	29.195	76.577	22.9	110.414	2.528.481
WEEKS CLAIMED	1.426	620.739	9.1	110.270	1.003.457
NON MONETARY	45.839	53.777	25.2	78.604	1.980.821
APPEALS	172.753	1.446	2.6	123.710	321.646
SAVE			0.9	104.362	93.926
CLAIMS ACTIVITY STAFF			60.7	97.666	5.928.331
WAGE RECORDS	0.191	1.526.924	3.0	74.153	222.459
TAX FUNCTIONS	77.043	18.127	14.3	107.917	1.543.213
EMPLOYER ACTIVITY STAFF			17.3	102.062	1.765.672
BENEFIT PMT CONTROL			25.5	97.718	2.491.809
UI PERFORMS		480	19.7	104.601	2.060.640
OPERATING STAFF			123.2	99.403	12.246.452
SUPPORT	14.85%		18.3	135.194	2.474.050
AS&T			11.9	143.321	1.705.520
TOTAL STAFF			153.4	107.080	16.426.022
NON-PERSONAL SERVICES					5.955.983
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					22.382.005
POSTAGE					555.146
TOTAL ALLOCATION (including POSTAGE)					22.937.151

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***** ARIZONA *****

F Y 2 0 1 6 A L L O C A T I O N

MAYTARGS

June 24, 2015

WORK HOURS 1.763.46

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	14.897	221.939	31.2	49.279	1.537.505
WEEKS CLAIMED	1.390	1.640.963	21.6	49.279	1.064.426
NON MONETARY	71.209	90.453	60.9	49.803	3.033.003
APPEALS	172.394	20.771	33.8	73.510	2.484.638
SAVE			1.6	60.543	96.869
CLAIMS ACTIVITY STAFF			149.1	55.107	8.216.441
WAGE RECORDS	0.095	11.714.480	10.5	47.025	493.763
TAX FUNCTIONS	67.326	124.469	79.2	57.590	4.561.128
EMPLOYER ACTIVITY STAFF			89.7	56.353	5.054.891
BENEFIT PMT CONTROL			18.5	54.197	1.002.645
UI PERFORMS		480	13.8	56.891	785.096
OPERATING STAFF			271.1	55.548	15.059.073
SUPPORT	19.70%		53.4	82.761	4.419.437
AS&T			32.6	82.495	2.689.337
TOTAL STAFF			357.1	62.077	22.167.847
NON-PERSONAL SERVICES					5.213.262
STOP-LOSS/STOP-GAIN					3.746.340
TOTAL ALLOCATION (excluding POSTAGE)					31.127.449
POSTAGE					1.712.764
TOTAL ALLOCATION (including POSTAGE)					32.840.213

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***** HAWAII *****

F Y 2 0 1 6 A L L O C A T I O N

MAYTARGS

June 24, 2015

WORK HOURS 1.693.18

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	27.769	73.617	20.1	60.325	1.212.533
WEEKS CLAIMED	2.665	466.892	12.2	60.512	738.246
NON MONETARY	62.778	34.512	21.3	74.294	1.582.462
APPEALS	195.226	3.407	6.5	85.104	553.176
SAVE			0.1	74.152	7.415
CLAIMS ACTIVITY STAFF			60.2	68.004	4.093.832
WAGE RECORDS	0.185	2.837.479	5.2	62.832	326.726
TAX FUNCTIONS	79.428	31.129	24.3	70.512	1.713.442
EMPLOYER ACTIVITY STAFF			29.5	69.158	2.040.168
BENEFIT PMT CONTROL			9.5	84.165	799.568
UI PERFORMS		360	6.6	103.505	683.133
OPERATING STAFF			105.8	71.992	7.616.701
SUPPORT	18.43%		19.5	98.544	1.921.608
AS&T			18	80.871	1.455.678
TOTAL STAFF			143.3	76.720	10.993.987
NON-PERSONAL SERVICES					2.560.563
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					13.554.550
POSTAGE					473.595
TOTAL ALLOCATION (including POSTAGE)					14.028.145

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***** IDAHO *****

F Y 2 0 1 6 A L L O C A T I O N

MAYTARGS

June 24, 2015

WORK HOURS 1.771.09

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	33.126	79.787	24.9	64.681	1.610.557
WEEKS CLAIMED	2.297	480.068	10.4	61.686	641.534
NON MONETARY	60.123	59.906	33.9	60.503	2.051.052
APPEALS	217.115	4.782	9.8	67.797	664.411
SAVE			0.3	67.555	20.267
CLAIMS ACTIVITY STAFF			79.3	62.898	4.987.821
WAGE RECORDS	0.186	3.146.796	5.5	52.683	289.757
TAX FUNCTIONS	78.037	47.746	35.1	62.987	2.210.844
EMPLOYER ACTIVITY STAFF			40.6	61.591	2.500.601
BENEFIT PMT CONTROL			12.7	64.516	819.353
UI PERFORMS		480	11.3	71.895	812.414
OPERATING STAFF			143.9	63.379	9.120.189
SUPPORT	22.17%		31.9	90.160	2.876.104
AS&T			20.3	83.548	1.696.024
TOTAL STAFF			196.1	69.823	13.692.317
NON-PERSONAL SERVICES					142.269
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					13.834.586
POSTAGE					537.373
TOTAL ALLOCATION (including POSTAGE)					14.371.959

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***** NEVADA *****

F Y 2 0 1 6 A L L O C A T I O N

MAYTARGS

June 24, 2015

WORK HOURS 1.751.96

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	20.248	150.843	29.1	55.582	1.617.436
WEEKS CLAIMED	2.084	1.156.132	22.9	59.066	1.352.611
NON MONETARY	43.592	77.021	31.9	60.033	1.915.053
APPEALS	250.945	8.401	20.1	73.111	1.469.531
SAVE			1.2	63.484	76.181
CLAIMS ACTIVITY STAFF			105.2	61.129	6.430.812
WAGE RECORDS	0.281	5.307.747	14.2	49.371	701.068
TAX FUNCTIONS	78.716	60.167	45.1	67.490	3.043.799
EMPLOYER ACTIVITY STAFF			59.3	63.151	3.744.867
BENEFIT PMT CONTROL			18.0	61.192	1.101.456
UI PERFORMS		480	5.7	75.188	428.572
OPERATING STAFF			188.2	62.198	11.705.707
SUPPORT	6.96%		13.1	87.602	1.147.586
AS&T			73.6	43.069	3.169.878
TOTAL STAFF			274.9	58.287	16.023.171
NON-PERSONAL SERVICES					5.877.806
STOP-LOSS/STOP-GAIN					1.847.911
TOTAL ALLOCATION (excluding POSTAGE)					23.748.888
POSTAGE					1.118.546
TOTAL ALLOCATION (including POSTAGE)					24.867.434

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***** OREGON *****

F Y 2 0 1 6 A L L O C A T I O N MAYTARGS June 24, 2015

WORK HOURS 1.732.43

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	22.577	277.746	60.3	86.824	5.235.487
WEEKS CLAIMED	1.358	1.675.717	21.9	86.777	1.900.416
NON MONETARY	46.826	95.546	43.0	86.996	3.740.828
APPEALS	182.396	15.636	27.4	114.252	3.130.505
SAVE			1.7	90.953	154.620
CLAIMS ACTIVITY STAFF			154.3	91.781	14.161.856
WAGE RECORDS	0.215	7.859.639	16.3	76.721	1.250.552
TAX FUNCTIONS	65.441	114.354	72.0	82.123	5.912.856
EMPLOYER ACTIVITY STAFF			88.3	81.126	7.163.408
BENEFIT PMT CONTROL			48.4	84.229	4.076.684
UI PERFORMS		480	7.2	112.967	813.362
OPERATING STAFF			298.2	87.912	26.215.310
SUPPORT	14.45%		43.1	107.857	4.648.637
AS&T			31.6	118.090	3.731.644
TOTAL STAFF			372.9	92.774	34.595.591
NON-PERSONAL SERVICES					11.571.210
STOP-LOSS/STOP-GAIN					713.567
TOTAL ALLOCATION (excluding POSTAGE)					46.880.368
POSTAGE					1.708.195
TOTAL ALLOCATION (including POSTAGE)					48.588.563

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** WASHINGTON *****

F Y 2 0 1 6 A L L O C A T I O N

MAYTARGS

June 24, 2015

WORK HOURS 1.727.60

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	25.812	388.013	96.6	72.217	6.976.162
WEEKS CLAIMED	1.795	2.551.663	44.2	72.357	3.198.179
NON MONETARY	64.602	145.687	90.8	72.816	6.611.693
APPEALS	187.545	20.218	36.6	88.923	3.254.582
SAVE			1.9	77.897	148.004
CLAIMS ACTIVITY STAFF			270.1	74.745	20.188.620
WAGE RECORDS	0.053	13.505.434	6.9	58.703	405.051
TAX FUNCTIONS	62.915	219.816	133.4	78.229	10.435.749
EMPLOYER ACTIVITY STAFF			140.3	77.269	10.840.800
BENEFIT PMT CONTROL			49.5	76.723	3.797.789
UI PERFORMS		480	7.7	78.661	605.690
OPERATING STAFF			467.6	75.776	35.432.899
SUPPORT	21.26%		99.4	92.831	9.227.401
AS&T			69.8	99.976	6.978.325
TOTAL STAFF			636.8	81.091	51.638.625
NON-PERSONAL SERVICES					22.317.503
STOP-LOSS/STOP-GAIN					2.646.057
TOTAL ALLOCATION (excluding POSTAGE)					76.602.185
POSTAGE					2.747.458
TOTAL ALLOCATION (including POSTAGE)					79.349.643