

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

Attachment I

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

F Y 2 0 1 7 A L L O C A T I O N

MAYTARGS

June 20, 2016

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	14,080,000	3,806.2	69,421	264,231,424
WEEKS CLAIMED	109,200,000	2,071.6	70,256	145,543,213
NON MONETARY	6,491,000	3,215.2	74,403	239,221,539
APPEALS	1,069,000	2,065.4	94,510	195,200,962
SAVE		59.1	88,270	5,216,736
CLAIMS ACTIVITY STAFF		11,217.5	75,722	849,413,874
WAGE RECORDS	657,733,000	689.9	80,020	55,205,892
TAX FUNCTIONS	7,930,000	3,571.3	80,524	287,574,958
EMPLOYER ACTIVITY STAFF		4,261.2	80,442	342,780,850
BENEFIT PMT CONTROL		1869.2	76,774	143,505,839
UI PERFORMS		918.3	83,490	76,668,861
OPERATING STAFF		18,266.2	77,321	1,412,369,424
SUPPORT	16.39%	2,993.0	96,965	290,215,953
AS&T		2,139.6	98,572	210,904,718
TOTAL STAFF		23,398.8	81,777	1,913,490,095
NON-PERSONAL SERVICES				382,313,905
STOP-LOSS/STOP-GAIN				0
TOTAL ALLOCATION (excluding POSTAGE)				2,295,804,000
POSTAGE				114,290,000
TOTAL ALLOCATION (including POSTAGE)				2,410,094,000

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

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***** REGION 1 *****
 F Y 2 0 1 7 A L L O C A T I O N MAYTARGS June 20, 2016

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	2,352,072	666.0	63,940	42,583,929
WEEKS CLAIMED	22,741,955	455.4	68,254	31,082,727
NON MONETARY	812,086	601.0	82,519	49,593,717
APPEALS	118,511	319.4	102,480	32,732,260
SAVE		10.7	95,179	1,018,414
CLAIMS ACTIVITY STAFF		2,052.5	76,497	157,011,047
WAGE RECORDS	94,631,439	37.2	78,270	2,911,641
TAX FUNCTIONS	1,255,425	666.1	92,558	61,652,982
EMPLOYER ACTIVITY STAFF		703.3	91,802	64,564,623
BENEFIT PMT CONTROL		257.3	83,992	21,611,081
UI PERFORMS		107.6	89,959	9,679,614
OPERATING STAFF		3,120.7	81,029	252,866,365
SUPPORT	21.15%	659.9	103,636	68,389,543
AS&T		319.9	108,285	34,640,212
TOTAL STAFF		4,100.5	86,793	355,896,120
NON-PERSONAL SERVICES				42,820,235
STOP-LOSS/STOP-GAIN				6,278,546
TOTAL ALLOCATION (excluding POSTAGE)				404,994,901
POSTAGE				22,517,088
TOTAL ALLOCATION (including POSTAGE)				427,511,989

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***** CONNECTICUT *****

F Y 2 0 1 7 A L L O C A T I O N

MAYTARGS

June 20, 2016

WORK HOURS 1,704.93

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	17.010	209,625	34.9	77,828	2,716,197
WEEKS CLAIMED	2.068	2,105,173	42.6	110,802	4,720,165
NON MONETARY	65.070	76,239	48.5	130,139	6,311,742
APPEALS	180.273	14,275	25.2	162,860	4,104,072
SAVE			0.7	132,340	92,638
CLAIMS ACTIVITY STAFF			151.9	118,136	17,944,814
WAGE RECORDS	0.030	7,490,816	2.2	113,434	249,555
TAX FUNCTIONS	60.108	100,437	59.0	160,279	9,456,461
EMPLOYER ACTIVITY STAFF			61.2	158,595	9,706,016
BENEFIT PMT CONTROL			21.7	129,151	2,802,577
UI PERFORMS		480	5.0	114,696	573,480
OPERATING STAFF			239.8	129,387	31,026,887
SUPPORT	8.01%		19.2	153,655	2,950,176
AS&T			34.7	179,324	6,222,543
TOTAL STAFF			293.7	136,873	40,199,606
NON-PERSONAL SERVICES					2,585,174
STOP-LOSS/STOP-GAIN					765,582
TOTAL ALLOCATION (excluding POSTAGE)					43,550,362
POSTAGE					2,033,182
TOTAL ALLOCATION (including POSTAGE)					45,583,544

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***** MASSACHUSETTS *****

F Y 2 0 1 7 A L L O C A T I O N

MAYTARGS

June 20, 2016

WORK HOURS 1,581.78

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	24.790	329,744	86.1	75,390	6,491,079
WEEKS CLAIMED	1.997	3,704,493	77.9	75,488	5,880,515
NON MONETARY	76.754	122,105	98.8	77,671	7,673,895
APPEALS	260.104	20,190	55.3	92,811	5,132,448
SAVE			1.3	85,206	110,768
CLAIMS ACTIVITY STAFF			319.4	79,176	25,288,705
WAGE RECORDS	0.101	14,048,279	15.0	86,379	1,295,685
TAX FUNCTIONS	27.618	207,737	60.5	88,044	5,326,662
EMPLOYER ACTIVITY STAFF			75.5	87,713	6,622,347
BENEFIT PMT CONTROL			31.6	82,945	2,621,062
UI PERFORMS		480	18.2	90,980	1,655,836
OPERATING STAFF			444.7	81,376	36,187,950
SUPPORT	17.92%		79.7	106,810	8,512,757
AS&T			49.2	102,201	5,028,289
TOTAL STAFF			573.6	86,696	49,728,996
NON-PERSONAL SERVICES					6,549,570
STOP-LOSS/STOP-GAIN					-2,776,013
TOTAL ALLOCATION (excluding POSTAGE)					53,502,553
POSTAGE					3,678,368
TOTAL ALLOCATION (including POSTAGE)					57,180,921

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

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

F Y 2 0 1 7 A L L O C A T I O N

MAYTARGS

June 20, 2016

WORK HOURS 1,582.21

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	34.393	39,281	14.2	68,273	969,477
WEEKS CLAIMED	3.539	249,793	9.3	68,344	635,599
NON MONETARY	47.557	26,267	13.2	79,390	1,047,948
APPEALS	235.436	2,341	5.8	85,174	494,009
SAVE			0.1	78,281	7,828
CLAIMS ACTIVITY STAFF			42.6	74,058	3,154,861
WAGE RECORDS	0.070	2,918,613	2.2	57,473	126,441
TAX FUNCTIONS	55.368	40,969	23.9	79,480	1,899,572
EMPLOYER ACTIVITY STAFF			26.1	77,625	2,026,013
BENEFIT PMT CONTROL			7.5	79,229	594,218
UI PERFORMS		360	4.1	80,671	330,751
OPERATING STAFF			80.3	76,038	6,105,843
SUPPORT	20.05%		16.1	88,699	1,428,054
AS&T			28.8	70,953	2,043,446
TOTAL STAFF			125.2	76,496	9,577,343
NON-PERSONAL SERVICES					1,035,633
STOP-LOSS/STOP-GAIN					344,445
TOTAL ALLOCATION (excluding POSTAGE)					10,957,421
POSTAGE					335,497
TOTAL ALLOCATION (including POSTAGE)					11,292,918

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

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

F Y 2 0 1 7 A L L O C A T I O N MAYTARGS June 20, 2016

WORK HOURS 1,586.18

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	14.776	1,000,696	155.4	78,266	12,162,536
WEEKS CLAIMED	1.286	8,602,406	116.2	75,147	8,732,081
NON MONETARY	60.573	331,075	210.7	92,598	19,510,399
APPEALS	334.991	28,338	99.7	122,177	12,181,047
SAVE			4.9	97,508	477,789
CLAIMS ACTIVITY STAFF			586.9	90,414	53,063,852
WAGE RECORDS	0.008	41,675,004	3.5	82,186	287,651
TAX FUNCTIONS	50.064	522,165	274.7	96,319	26,458,829
EMPLOYER ACTIVITY STAFF			278.2	96,141	26,746,480
BENEFIT PMT CONTROL			87.4	92,792	8,110,021
UI PERFORMS		480	12.9	119,777	1,545,123
OPERATING STAFF			965.4	92,672	89,465,476
SUPPORT	27.03%		260.9	112,170	29,265,153
AS&T			102.3	106,045	10,848,404
TOTAL STAFF			1,328.6	97,531	129,579,033
NON-PERSONAL SERVICES					18,595,142
STOP-LOSS/STOP-GAIN					7,667,193
TOTAL ALLOCATION (excluding POSTAGE)					155,841,368
POSTAGE					8,670,749
TOTAL ALLOCATION (including POSTAGE)					164,512,117

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

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

F Y 2 0 1 7 A L L O C A T I O N

MAYTARGS

June 20, 2016

WORK HOURS 762.52

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	67.019	98,098	143.7	17,793	2,556,854
WEEKS CLAIMED	3.436	1,248,677	93.8	17,793	1,668,983
NON MONETARY	81.211	38,144	67.7	18,341	1,241,686
APPEALS	201.164	7,824	34.4	18,299	629,486
SAVE			0.1	17,677	1,768
CLAIMS ACTIVITY STAFF			339.7	17,953	6,098,777
WAGE RECORDS	0.040	3,629,642	3.2	35,713	114,282
TAX FUNCTIONS	55.405	49,396	59.8	18,416	1,101,277
EMPLOYER ACTIVITY STAFF			63.0	19,295	1,215,559
BENEFIT PMT CONTROL			27.9	16,936	472,514
UI PERFORMS		480	14.0	18,485	258,790
OPERATING STAFF			444.6	18,096	8,045,640
SUPPORT	14.51%		64.5	14,721	949,505
AS&T			15.2	59,973	911,590
TOTAL STAFF			524.3	18,895	9,906,735
NON-PERSONAL SERVICES					2,584,433
STOP-LOSS/STOP-GAIN					1,083,185
TOTAL ALLOCATION (excluding POSTAGE)					13,574,353
POSTAGE					1,172,957
TOTAL ALLOCATION (including POSTAGE)					14,747,310

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

F Y 2 0 1 7 A L L O C A T I O N

MAYTARGS

June 20, 2016

WORK HOURS 1,433.78

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	34.347	66,473	26.5	84,595	2,241,768
WEEKS CLAIMED	2.347	511,814	14.0	83,783	1,172,962
NON MONETARY	72.737	17,763	15.0	95,351	1,430,265
APPEALS	257.571	3,370	10.1	133,866	1,352,047
SAVE			0.3	99,286	29,786
CLAIMS ACTIVITY STAFF			65.9	94,489	6,226,828
WAGE RECORDS	0.037	2,150,905	0.9	71,245	64,121
TAX FUNCTIONS	33.133	33,739	13.0	98,953	1,286,389
EMPLOYER ACTIVITY STAFF			13.9	97,159	1,350,510
BENEFIT PMT CONTROL			9.3	96,200	894,660
UI PERFORMS		480	12.4	117,783	1,460,509
OPERATING STAFF			101.5	97,857	9,932,507
SUPPORT	12.12%		12.3	105,399	1,296,408
AS&T			8	123,711	989,688
TOTAL STAFF			121.8	100,317	12,218,603
NON-PERSONAL SERVICES					1,975,772
STOP-LOSS/STOP-GAIN					-2,784,215
TOTAL ALLOCATION (excluding POSTAGE)					11,410,160
POSTAGE					524,548
TOTAL ALLOCATION (including POSTAGE)					11,934,708

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***** VERMONT *****

F Y 2 0 1 7 A L L O C A T I O N

MAYTARGS

June 20, 2016

WORK HOURS 1,741.65

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	25.967	35,505	8.8	71,888	632,614
WEEKS CLAIMED	2.685	254,814	6.5	74,240	482,560
NON MONETARY	52.109	10,848	5.4	77,182	416,783
APPEALS	304.918	1,312	3.8	92,709	352,294
SAVE			0.0	80,343	0
CLAIMS ACTIVITY STAFF			24.5	76,908	1,884,251
WAGE RECORDS	0.386	1,455,733	5.4	81,336	439,214
TAX FUNCTIONS	61.47	22,016	13.0	79,712	1,036,256
EMPLOYER ACTIVITY STAFF			18.4	80,189	1,475,470
BENEFIT PMT CONTROL			9.5	75,514	717,383
UI PERFORMS		360	6.4	88,516	566,502
OPERATING STAFF			58.8	78,973	4,643,606
SUPPORT	16.84%		9.9	87,632	867,557
AS&T			9.1	92,495	841,705
TOTAL STAFF			77.8	81,656	6,352,868
NON-PERSONAL SERVICES					197,492
STOP-LOSS/STOP-GAIN					98,920
TOTAL ALLOCATION (excluding POSTAGE)					6,649,280
POSTAGE					278,083
TOTAL ALLOCATION (including POSTAGE)					6,927,363

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

F Y 2 0 1 7 A L L O C A T I O N

MAYTARGS

June 20, 2016

WORK HOURS 1,739.68

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	93.397	2,644	2.4	54,300	130,320
WEEKS CLAIMED	5.097	39,906	1.9	49,365	93,794
NON MONETARY	125.501	1,364	1.6	45,758	73,213
APPEALS	240.348	96	0.2	67,762	13,552
SAVE			0.0	58,379	0
CLAIMS ACTIVITY STAFF			6.1	50,964	310,879
WAGE RECORDS	0.367	369,737	1.3	52,147	67,791
TAX FUNCTIONS	80.932	3,615	2.8	57,555	161,154
EMPLOYER ACTIVITY STAFF			4.1	55,840	228,945
BENEFIT PMT CONTROL			3.3	51,116	168,683
UI PERFORMS		0	1.5	87,219	130,829
OPERATING STAFF			15.0	55,956	839,336
SUPPORT	28.00%		4.2	74,171	311,518
AS&T			0.1	75,919	7,592
TOTAL STAFF			19.3	60,023	1,158,446
NON-PERSONAL SERVICES					378,879
STOP-LOSS/STOP-GAIN					-106,940
TOTAL ALLOCATION (excluding POSTAGE)					1,430,385
POSTAGE					44,092
TOTAL ALLOCATION (including POSTAGE)					1,474,477

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***** REGION 2 *****
 F Y 2 0 1 7 A L L O C A T I O N MAYTARGS June 20, 2016

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	1,593,671	309.3	65,344	20,211,006
WEEKS CLAIMED	11,957,973	232.4	67,979	15,798,430
NON MONETARY	492,956	233.9	71,406	16,701,797
APPEALS	113,685	211.9	88,196	18,688,800
SAVE		2.3	83,395	191,809
CLAIMS ACTIVITY STAFF		989.8	72,330	71,591,842
WAGE RECORDS	63,565,535	42.8	62,101	2,657,919
TAX FUNCTIONS	750,134	364.4	80,201	29,225,373
EMPLOYER ACTIVITY STAFF		407.2	78,299	31,883,292
BENEFIT PMT CONTROL		180.3	76,666	13,822,898
UI PERFORMS		65.1	82,351	5,361,035
OPERATING STAFF		1,642.4	74,683	122,659,067
SUPPORT	22.05%	362.1	90,047	32,606,015
AS&T		182.8	91,232	16,677,248
TOTAL STAFF		2,187.3	78,609	171,942,330
NON-PERSONAL SERVICES				54,946,928
STOP-LOSS/STOP-GAIN				-529,974
TOTAL ALLOCATION (excluding POSTAGE)				226,359,284
POSTAGE				12,131,763
TOTAL ALLOCATION (including POSTAGE)				238,491,047

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***** DELAWARE *****

F Y 2 0 1 7 A L L O C A T I O N

MAYTARGS

June 20, 2016

WORK HOURS 1,644.16

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	37.066	42,947	16.1	51,988	837,007
WEEKS CLAIMED	2.698	338,397	9.3	50,279	467,595
NON MONETARY	56.893	18,334	10.6	57,465	609,129
APPEALS	210.614	3,706	7.9	55,617	439,374
SAVE			0.1	59,396	5,940
CLAIMS ACTIVITY STAFF			44.0	53,615	2,359,045
WAGE RECORDS	0.053	2,010,928	1.1	51,648	56,813
TAX FUNCTIONS	61.812	27,654	17.3	68,622	1,187,161
EMPLOYER ACTIVITY STAFF			18.4	67,607	1,243,974
BENEFIT PMT CONTROL			11.8	45,404	535,767
UI PERFORMS		360	8.0	62,661	501,288
OPERATING STAFF			82.2	56,449	4,640,074
SUPPORT	22.14%		18.2	75,028	1,365,510
AS&T			4.3	64,407	276,950
TOTAL STAFF			104.7	60,005	6,282,534
NON-PERSONAL SERVICES					1,872,742
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					8,155,276
POSTAGE					364,162
TOTAL ALLOCATION (including POSTAGE)					8,519,438

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

F Y 2 0 1 7 A L L O C A T I O N

MAYTARGS

June 20, 2016

WORK HOURS 1,724.42

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	56.872	34,104	18.7	71,790	1,342,473
WEEKS CLAIMED	1.782	411,286	7.1	76,371	542,234
NON MONETARY	92.772	18,824	16.9	83,920	1,418,248
APPEALS	58.901	2,145	1.2	83,102	99,722
SAVE			0.2	82,318	16,464
CLAIMS ACTIVITY STAFF			44.1	77,532	3,419,141
WAGE RECORDS	0.240	2,573,619	6.0	90,153	540,918
TAX FUNCTIONS	64.382	31,738	19.7	74,169	1,461,129
EMPLOYER ACTIVITY STAFF			25.7	77,901	2,002,047
BENEFIT PMT CONTROL			14.0	82,381	1,153,334
UI PERFORMS		480	8.0	108,363	866,904
OPERATING STAFF			91.8	81,061	7,441,426
SUPPORT	6.97%		6.4	119,894	767,322
AS&T			0.6	131,188	78,713
TOTAL STAFF			98.8	83,881	8,287,461
NON-PERSONAL SERVICES					2,867,015
STOP-LOSS/STOP-GAIN					-1,761,230
TOTAL ALLOCATION (excluding POSTAGE)					9,393,246
POSTAGE					436,526
TOTAL ALLOCATION (including POSTAGE)					9,829,772

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

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***** MARYLAND *****

F Y 2 0 1 7 A L L O C A T I O N

MAYTARGS

June 20, 2016

WORK HOURS 1,691.06

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	26.589	209,208	54.8	75,632	4,144,634
WEEKS CLAIMED	1.583	1,970,020	30.7	91,232	2,800,822
NON MONETARY	43.388	111,589	47.7	72,500	3,458,250
APPEALS	214.395	23,042	48.7	102,940	5,013,178
SAVE			0.8	90,005	72,004
CLAIMS ACTIVITY STAFF			182.7	84,778	15,488,888
WAGE RECORDS	0.088	12,259,291	10.6	79,069	838,131
TAX FUNCTIONS	62.011	140,803	86.1	83,334	7,175,057
EMPLOYER ACTIVITY STAFF			96.7	82,866	8,013,188
BENEFIT PMT CONTROL			28.7	103,285	2,964,280
UI PERFORMS		480	17.6	85,693	1,508,197
OPERATING STAFF			325.7	85,891	27,974,553
SUPPORT	27.33%		89.0	104,387	9,290,443
AS&T			43.6	88,170	3,844,212
TOTAL STAFF			458.3	89,699	41,109,208
NON-PERSONAL SERVICES					6,682,957
STOP-LOSS/STOP-GAIN					746,142
TOTAL ALLOCATION (excluding POSTAGE)					48,538,307
POSTAGE					2,054,521
TOTAL ALLOCATION (including POSTAGE)					50,592,828

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

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***** PENNSYLVANIA *****

F Y 2 0 1 7 A L L O C A T I O N

MAYTARGS

June 20, 2016

WORK HOURS 1,626.57

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	10.547	1,024,916	110.8	76,309	8,455,037
WEEKS CLAIMED	1.802	6,899,448	127.4	71,556	9,116,234
NON MONETARY	40.435	227,114	94.1	78,759	7,411,222
APPEALS	171.227	65,225	114.4	90,970	10,406,968
SAVE			1.0	84,739	84,739
CLAIMS ACTIVITY STAFF			447.7	79,237	35,474,200
WAGE RECORDS	0.007	25,995,281	1.9	65,532	124,511
TAX FUNCTIONS	43.011	305,223	134.5	88,437	11,894,777
EMPLOYER ACTIVITY STAFF			136.4	88,118	12,019,288
BENEFIT PMT CONTROL			85.2	82,768	7,051,834
UI PERFORMS		480	14.8	94,800	1,403,040
OPERATING STAFF			684.1	81,784	55,948,362
SUPPORT	21.44%		146.7	98,322	14,423,837
AS&T			66.7	94,525	6,304,818
TOTAL STAFF			897.5	85,434	76,677,017
NON-PERSONAL SERVICES					34,612,041
STOP-LOSS/STOP-GAIN					485,114
TOTAL ALLOCATION (excluding POSTAGE)					111,774,172
POSTAGE					6,585,819
TOTAL ALLOCATION (including POSTAGE)					118,359,991

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

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***** VIRGINIA *****

F Y 2 0 1 7 A L L O C A T I O N

MAYTARGS

June 20, 2016

WORK HOURS 1,770.15

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	44.963	207,873	88.0	52,076	4,582,688
WEEKS CLAIMED	2.905	1,581,992	43.3	53,723	2,326,206
NON MONETARY	58.844	91,631	50.8	62,828	3,191,662
APPEALS	201.996	15,537	29.5	73,730	2,175,035
SAVE			0.2	63,310	12,662
CLAIMS ACTIVITY STAFF			211.8	58,018	12,288,253
WAGE RECORDS	0.113	17,588,065	18.7	47,185	882,360
TAX FUNCTIONS	41.708	208,525	81.9	72,642	5,949,380
EMPLOYER ACTIVITY STAFF			100.6	67,910	6,831,740
BENEFIT PMT CONTROL			20.0	65,056	1,301,120
UI PERFORMS		480	7.7	79,744	614,029
OPERATING STAFF			340.1	61,850	21,035,142
SUPPORT	21.41%		72.8	70,483	5,131,162
AS&T			49.6	102,057	5,062,027
TOTAL STAFF			462.5	67,521	31,228,331
NON-PERSONAL SERVICES					6,243,999
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					37,472,330
POSTAGE					1,959,517
TOTAL ALLOCATION (including POSTAGE)					39,431,847

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

F Y 2 0 1 7 A L L O C A T I O N

MAYTARGS

June 20, 2016

WORK HOURS 1,598.34

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	26.843	74,623	20.9	40,630	849,167
WEEKS CLAIMED	1.852	756,830	14.6	37,352	545,339
NON MONETARY	51.813	25,464	13.8	44,441	613,286
APPEALS	243.159	4,030	10.2	54,365	554,523
SAVE			0.0	49,732	0
CLAIMS ACTIVITY STAFF			59.5	43,064	2,562,315
WAGE RECORDS	0.138	3,138,351	4.5	47,819	215,186
TAX FUNCTIONS	65.925	36,191	24.9	62,565	1,557,869
EMPLOYER ACTIVITY STAFF			29.4	60,308	1,773,055
BENEFIT PMT CONTROL			20.6	39,639	816,563
UI PERFORMS		480	9.0	51,953	467,577
OPERATING STAFF			118.5	47,422	5,619,510
SUPPORT	24.47%		29.0	56,129	1,627,741
AS&T			18	61,696	1,110,528
TOTAL STAFF			165.5	50,500	8,357,779
NON-PERSONAL SERVICES					2,668,174
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					11,025,953
POSTAGE					731,218
TOTAL ALLOCATION (including POSTAGE)					11,757,171

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***** REGION 3 *****
 F Y 2 0 1 7 A L L O C A T I O N MAYTARGS June 20, 2016

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	1,914,280	564.2	52,468	29,602,450
WEEKS CLAIMED	11,372,944	255.1	54,181	13,821,448
NON MONETARY	1,009,421	456.8	53,846	24,596,958
APPEALS	216,991	404.2	65,450	26,455,073
SAVE		5.4	61,192	330,435
CLAIMS ACTIVITY STAFF		1,685.7	56,242	94,806,364
WAGE RECORDS	113,480,519	75.8	48,590	3,683,089
TAX FUNCTIONS	1,385,421	670.4	63,017	42,246,831
EMPLOYER ACTIVITY STAFF		746.2	61,552	45,929,920
BENEFIT PMT CONTROL		345.1	59,185	20,424,731
UI PERFORMS		235.5	73,208	17,240,543
OPERATING STAFF		3,012.5	59,220	178,401,558
SUPPORT	10.61%	319.6	81,856	26,161,035
AS&T		335.8	91,023	30,565,457
TOTAL STAFF		3,667.9	64,104	235,128,050
NON-PERSONAL SERVICES				69,778,832
STOP-LOSS/STOP-GAIN				2,616,954
TOTAL ALLOCATION (excluding POSTAGE)				307,523,836
POSTAGE				13,718,229
TOTAL ALLOCATION (including POSTAGE)				321,242,065

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***** ALABAMA *****

F Y 2 0 1 7 A L L O C A T I O N

MAYTARGS

June 20, 2016

WORK HOURS 1,722.71

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	30.255	172,991	50.6	68,546	3,468,428
WEEKS CLAIMED	2.385	1,092,824	25.2	65,494	1,650,449
NON MONETARY	61.831	64,947	38.9	61,539	2,393,867
APPEALS	229.305	12,768	28.3	70,089	1,983,519
SAVE			0.1	70,671	7,067
CLAIMS ACTIVITY STAFF			143.1	66,410	9,503,330
WAGE RECORDS	0.030	8,125,633	2.4	73,398	176,155
TAX FUNCTIONS	62.788	86,694	52.7	77,271	4,072,182
EMPLOYER ACTIVITY STAFF			55.1	77,102	4,248,337
BENEFIT PMT CONTROL			37.1	69,125	2,564,538
UI PERFORMS		480.0	16.3	79,981	1,303,690
OPERATING STAFF			251.6	70,031	17,619,895
SUPPORT	10.41%		26.2	79,650	2,086,830
AS&T			27.3	91,061	2,485,965
TOTAL STAFF			305.1	72,739	22,192,690
NON-PERSONAL SERVICES					4,855,380
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					27,048,070
POSTAGE					1,167,555
TOTAL ALLOCATION (including POSTAGE)					28,215,625

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***** KENTUCKY *****

F Y 2 0 1 7 A L L O C A T I O N

MAYTARGS

June 20, 2016

WORK HOURS 1,610.03

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	26.352	186,423	50.9	61,709	3,140,988
WEEKS CLAIMED	1.765	1,153,447	21.1	61,709	1,302,060
NON MONETARY	44.729	77,229	35.8	63,525	2,274,195
APPEALS	193.787	16,167	32.4	66,819	2,164,936
SAVE			0.2	65,328	13,066
CLAIMS ACTIVITY STAFF			140.4	63,356	8,895,245
WAGE RECORDS	0.024	8,290,320	2.1	48,544	101,942
TAX FUNCTIONS	58.236	91,910	55.4	64,089	3,550,531
EMPLOYER ACTIVITY STAFF			57.5	63,521	3,652,473
BENEFIT PMT CONTROL			24.0	61,016	1,464,384
UI PERFORMS		480	12.8	57,893	741,030
OPERATING STAFF			234.7	62,860	14,753,132
SUPPORT	9.12%		21.4	91,726	1,962,936
AS&T			18	86,033	1,548,594
TOTAL STAFF			274.1	66,635	18,264,662
NON-PERSONAL SERVICES					7,176,800
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					25,441,462
POSTAGE					1,233,643
TOTAL ALLOCATION (including POSTAGE)					26,675,105

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***** MISSISSIPPI *****

F Y 2 0 1 7 A L L O C A T I O N

MAYTARGS

June 20, 2016

WORK HOURS 1,725.89

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	24.231	87,892	20.6	47,198	972,279
WEEKS CLAIMED	3.723	601,239	21.6	47,320	1,022,112
NON MONETARY	51.333	68,733	34.1	46,577	1,588,276
APPEALS	233.299	10,445	23.5	57,800	1,358,300
SAVE			0.0	53,262	0
CLAIMS ACTIVITY STAFF			99.8	49,509	4,940,967
WAGE RECORDS	0.083	5,075,049	4.1	51,383	210,670
TAX FUNCTIONS	44.84	55,918	24.2	56,794	1,374,415
EMPLOYER ACTIVITY STAFF			28.3	56,010	1,585,085
BENEFIT PMT CONTROL			25.3	54,829	1,387,174
UI PERFORMS		480	23.6	57,660	1,360,776
OPERATING STAFF			177.0	52,395	9,274,002
SUPPORT	11.30%		20.0	68,942	1,378,840
AS&T			22	73,717	1,621,774
TOTAL STAFF			219.0	56,048	12,274,616
NON-PERSONAL SERVICES					5,535,598
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					17,810,214
POSTAGE					669,026
TOTAL ALLOCATION (including POSTAGE)					18,479,240

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

F Y 2 0 1 7 A L L O C A T I O N

MAYTARGS

June 20, 2016

WORK HOURS 1,733.31

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	36.925	233,329	82.8	61,018	5,052,290
WEEKS CLAIMED	3.054	1,703,215	50.0	61,314	3,065,700
NON MONETARY	69.554	112,849	75.5	60,602	4,575,451
APPEALS	218.657	25,080	52.7	79,218	4,174,789
SAVE			0.8	66,976	53,581
CLAIMS ACTIVITY STAFF			261.8	64,636	16,921,811
WAGE RECORDS	0.033	18,639,938	5.9	67,403	397,678
TAX FUNCTIONS	50.095	206,045	99.2	67,802	6,725,958
EMPLOYER ACTIVITY STAFF			105.1	67,780	7,123,636
BENEFIT PMT CONTROL			44.0	64,235	2,826,340
UI PERFORMS		480	28.4	78,002	2,215,257
OPERATING STAFF			439.3	66,212	29,087,044
SUPPORT	10.52%		46.2	74,106	3,423,697
AS&T			40	107,611	4,304,440
TOTAL STAFF			525.5	70,057	36,815,181
NON-PERSONAL SERVICES					7,505,276
STOP-LOSS/STOP-GAIN					4,496,422
TOTAL ALLOCATION (excluding POSTAGE)					48,816,879
POSTAGE					2,049,787
TOTAL ALLOCATION (including POSTAGE)					50,866,666

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

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

F Y 2 0 1 7 A L L O C A T I O N

MAYTARGS

June 20, 2016

WORK HOURS 1,635.83

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	33.302	163,918	55.6	44,714	2,486,098
WEEKS CLAIMED	2.468	800,409	20.1	47,137	947,454
NON MONETARY	31.660	106,316	34.3	47,446	1,627,398
APPEALS	204.445	10,815	22.5	66,067	1,486,508
SAVE			0.1	56,371	5,637
CLAIMS ACTIVITY STAFF			132.6	49,420	6,553,095
WAGE RECORDS	0.117	9,413,169	11.2	43,677	489,182
TAX FUNCTIONS	56.608	105,348	60.8	55,514	3,375,251
EMPLOYER ACTIVITY STAFF			72.0	53,673	3,864,433
BENEFIT PMT CONTROL			34.9	58,365	2,036,939
UI PERFORMS		480	35.1	77,017	2,703,297
OPERATING STAFF			274.6	55,199	15,157,764
SUPPORT	14.64%		40.2	69,143	2,779,549
AS&T			52.2	74,722	3,900,488
TOTAL STAFF			367.0	59,504	21,837,801
NON-PERSONAL SERVICES					1,900,611
STOP-LOSS/STOP-GAIN					678,303
TOTAL ALLOCATION (excluding POSTAGE)					24,416,715
POSTAGE					990,914
TOTAL ALLOCATION (including POSTAGE)					25,407,629

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***** TENNESSEE *****

F Y 2 0 1 7 A L L O C A T I O N

MAYTARGS

June 20, 2016

WORK HOURS 1,647.32

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	27.609	218,381	61.0	47,864	2,919,704
WEEKS CLAIMED	2.380	1,274,562	30.7	47,029	1,443,790
NON MONETARY	45.199	63,693	29.1	55,041	1,601,693
APPEALS	179.796	17,022	31.0	58,845	1,824,195
SAVE			0.1	58,576	5,858
CLAIMS ACTIVITY STAFF			151.9	51,318	7,795,240
WAGE RECORDS	0.113	12,808,151	14.6	58,914	860,144
TAX FUNCTIONS	52.659	119,099	63.5	64,749	4,111,562
EMPLOYER ACTIVITY STAFF			78.1	63,658	4,971,706
BENEFIT PMT CONTROL			42.8	59,329	2,539,281
UI PERFORMS		480	31.6	74,960	2,368,736
OPERATING STAFF			304.4	58,065	17,674,963
SUPPORT	10.87%		33.1	69,163	2,289,295
AS&T			33.9	71,772	2,433,071
TOTAL STAFF			371.4	60,305	22,397,329
NON-PERSONAL SERVICES					8,683,998
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					31,081,327
POSTAGE					1,420,075
TOTAL ALLOCATION (including POSTAGE)					32,501,402

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***** REGION 4 *****
 F Y 2 0 1 7 A L L O C A T I O N MAYTARGS June 20, 2016

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	1,618,575	508.3	57,770	29,364,487
WEEKS CLAIMED	14,068,266	210.9	56,742	11,966,854
NON MONETARY	1,084,395	394.8	59,559	23,513,783
APPEALS	169,678	310.8	72,698	22,594,485
SAVE		6.4	65,840	421,374
CLAIMS ACTIVITY STAFF		1,431.2	61,390	87,860,983
WAGE RECORDS	102,978,877	85.1	66,272	5,639,740
TAX FUNCTIONS	1,160,260	614.3	69,029	42,404,268
EMPLOYER ACTIVITY STAFF		699.4	68,693	48,044,008
BENEFIT PMT CONTROL		249.8	63,901	15,962,353
UI PERFORMS		199.7	74,530	14,883,580
OPERATING STAFF		2,580.1	64,630	166,750,924
SUPPORT	15.24%	393.1	79,677	31,321,015
AS&T		374.8	88,996	33,355,635
TOTAL STAFF		3,348.0	69,124	231,427,574
NON-PERSONAL SERVICES				54,944,584
STOP-LOSS/STOP-GAIN				-10,448,279
TOTAL ALLOCATION (excluding POSTAGE)				275,923,879
POSTAGE				15,173,764
TOTAL ALLOCATION (including POSTAGE)				291,097,643

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***** ARKANSAS *****

F Y 2 0 1 7 A L L O C A T I O N

MAYTARGS

June 20, 2016

WORK HOURS 1,747.77

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	52.248	141,945	70.7	47,096	3,329,687
WEEKS CLAIMED	0.910	1,022,123	8.9	50,250	447,225
NON MONETARY	52.604	44,472	22.3	52,057	1,160,871
APPEALS	210.054	12,378	24.8	61,534	1,526,043
SAVE			0.3	54,365	16,310
CLAIMS ACTIVITY STAFF			127.0	51,025	6,480,136
WAGE RECORDS	0.137	5,398,092	7.1	31,170	221,307
TAX FUNCTIONS	49.632	69,276	32.8	52,948	1,736,694
EMPLOYER ACTIVITY STAFF			39.9	49,073	1,958,001
BENEFIT PMT CONTROL			23.5	46,978	1,103,983
UI PERFORMS		480	6.9	78,244	539,884
OPERATING STAFF			197.3	51,100	10,082,004
SUPPORT	21.69%		42.8	70,617	3,022,408
AS&T			30.6	70,178	2,147,447
TOTAL STAFF			270.7	56,342	15,251,859
NON-PERSONAL SERVICES					1,500,454
STOP-LOSS/STOP-GAIN					1,267,021
TOTAL ALLOCATION (excluding POSTAGE)					18,019,334
POSTAGE					1,053,709
TOTAL ALLOCATION (including POSTAGE)					19,073,043

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***** COLORADO *****

F Y 2 0 1 7 A L L O C A T I O N

MAYTARGS

June 20, 2016

WORK HOURS 1,770.87

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	50.518	143,755	68.3	66,741	4,558,410
WEEKS CLAIMED	0.623	1,500,978	8.8	74,398	654,702
NON MONETARY	53.287	116,940	58.6	71,063	4,164,292
APPEALS	210.866	16,467	32.7	79,427	2,597,263
SAVE			0.4	73,654	29,462
CLAIMS ACTIVITY STAFF			168.8	71,115	12,004,129
WAGE RECORDS	0.163	11,192,944	17.2	71,189	1,224,451
TAX FUNCTIONS	54.646	158,141	81.3	72,532	5,896,852
EMPLOYER ACTIVITY STAFF			98.5	72,297	7,121,303
BENEFIT PMT CONTROL			27.7	69,033	1,912,214
UI PERFORMS		480	27.9	80,699	2,251,502
OPERATING STAFF			322.9	72,125	23,289,148
SUPPORT	8.83%		28.5	97,555	2,780,318
AS&T			56.6	60,653	3,432,960
TOTAL STAFF			408.0	72,310	29,502,426
NON-PERSONAL SERVICES					7,411,679
STOP-LOSS/STOP-GAIN					-2,758,209
TOTAL ALLOCATION (excluding POSTAGE)					34,155,896
POSTAGE					1,730,361
TOTAL ALLOCATION (including POSTAGE)					35,886,257

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***** LOUISIANA *****

F Y 2 0 1 7 A L L O C A T I O N

MAYTARGS

June 20, 2016

WORK HOURS 1,671.14

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	26.318	119,728	31.4	70,023	2,198,722
WEEKS CLAIMED	2.503	1,002,223	25.0	49,279	1,231,975
NON MONETARY	46.830	99,575	46.5	68,127	3,167,906
APPEALS	205.956	16,853	34.6	81,878	2,832,979
SAVE			0.1	72,008	7,201
CLAIMS ACTIVITY STAFF			137.6	68,596	9,438,783
WAGE RECORDS	0.074	8,579,503	6.3	64,862	408,631
TAX FUNCTIONS	60.665	99,623	60.3	67,968	4,098,470
EMPLOYER ACTIVITY STAFF			66.6	67,674	4,507,101
BENEFIT PMT CONTROL			19.7	79,019	1,556,674
UI PERFORMS		480	5.1	143,184	730,238
OPERATING STAFF			229.0	70,886	16,232,796
SUPPORT	11.44%		26.2	88,573	2,320,613
AS&T			19.3	99,353	1,917,513
TOTAL STAFF			274.5	74,575	20,470,922
NON-PERSONAL SERVICES					6,958,041
STOP-LOSS/STOP-GAIN					-2,905,920
TOTAL ALLOCATION (excluding POSTAGE)					24,523,043
POSTAGE					1,136,018
TOTAL ALLOCATION (including POSTAGE)					25,659,061

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***** MONTANA *****

F Y 2 0 1 7 A L L O C A T I O N

MAYTARGS

June 20, 2016

WORK HOURS 1,690.09

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	37.028	54,185	19.8	62,036	1,228,313
WEEKS CLAIMED	2.618	384,504	9.9	61,052	604,415
NON MONETARY	61.442	25,292	15.3	61,861	946,473
APPEALS	184.167	1,277	2.3	76,405	175,732
SAVE			0.0	62,780	0
CLAIMS ACTIVITY STAFF			47.3	62,472	2,954,933
WAGE RECORDS	0.158	2,069,838	3.2	62,406	199,699
TAX FUNCTIONS	55.59	38,943	21.3	62,799	1,337,619
EMPLOYER ACTIVITY STAFF			24.5	62,748	1,537,318
BENEFIT PMT CONTROL			4.6	62,200	286,120
UI PERFORMS		360	7.7	62,851	483,953
OPERATING STAFF			84.1	62,572	5,262,324
SUPPORT	13.08%		11.0	61,463	676,093
AS&T			13	59,893	778,609
TOTAL STAFF			108.1	62,137	6,717,026
NON-PERSONAL SERVICES					1,106,303
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					7,823,329
POSTAGE					438,179
TOTAL ALLOCATION (including POSTAGE)					8,261,508

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

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

F Y 2 0 1 7 A L L O C A T I O N

MAYTARGS

June 20, 2016

WORK HOURS 1,905.58

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	20.865	44,882	8.2	49,568	406,458
WEEKS CLAIMED	1.620	331,739	4.7	50,792	238,722
NON MONETARY	24.461	35,070	7.5	71,942	539,565
APPEALS	216.268	2,974	5.6	68,807	385,319
SAVE			0.1	72,470	7,247
CLAIMS ACTIVITY STAFF			26.1	60,433	1,577,311
WAGE RECORDS	0.064	2,115,519	1.2	52,010	62,412
TAX FUNCTIONS	67.985	26,313	15.6	70,922	1,106,383
EMPLOYER ACTIVITY STAFF			16.8	69,571	1,168,795
BENEFIT PMT CONTROL			5.5	65,871	362,291
UI PERFORMS		360	5.8	83,603	484,897
OPERATING STAFF			54.2	66,297	3,593,294
SUPPORT	28.78%		15.6	89,948	1,403,189
AS&T			7.8	92,823	724,019
TOTAL STAFF			77.6	73,718	5,720,502
NON-PERSONAL SERVICES					1,392,862
STOP-LOSS/STOP-GAIN					-882,760
TOTAL ALLOCATION (excluding POSTAGE)					6,230,604
POSTAGE					354,412
TOTAL ALLOCATION (including POSTAGE)					6,585,016

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

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***** OKLAHOMA *****

F Y 2 0 1 7 A L L O C A T I O N

MAYTARGS

June 20, 2016

WORK HOURS 1,834.22

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	27.832	103,838	26.3	68,022	1,788,979
WEEKS CLAIMED	2.290	924,540	19.2	68,266	1,310,707
NON MONETARY	29.304	71,703	19.1	73,855	1,410,631
APPEALS	173.110	10,651	16.8	72,179	1,212,607
SAVE			0.1	74,527	7,453
CLAIMS ACTIVITY STAFF			81.5	70,311	5,730,377
WAGE RECORDS	0.038	7,328,141	2.5	67,404	168,510
TAX FUNCTIONS	49.625	87,027	39.2	71,287	2,794,450
EMPLOYER ACTIVITY STAFF			41.7	71,054	2,962,960
BENEFIT PMT CONTROL			6.6	85,401	563,647
UI PERFORMS		480	5.0	87,875	439,375
OPERATING STAFF			134.8	71,931	9,696,359
SUPPORT	14.84%		20.0	94,001	1,880,020
AS&T			19.5	84,022	1,638,429
TOTAL STAFF			174.3	75,816	13,214,808
NON-PERSONAL SERVICES					6,267,306
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					19,482,114
POSTAGE					1,032,153
TOTAL ALLOCATION (including POSTAGE)					20,514,267

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

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***** TEXAS *****

F Y 2 0 1 7 A L L O C A T I O N

MAYTARGS

June 20, 2016

WORK HOURS 1,711.83

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	25.680	837,849	209.5	55,136	11,550,992
WEEKS CLAIMED	1.327	7,450,847	96.3	55,322	5,327,509
NON MONETARY	31.370	534,301	163.2	52,346	8,542,867
APPEALS	180.365	86,578	152.0	70,835	10,766,920
SAVE			4.8	65,580	314,784
CLAIMS ACTIVITY STAFF			625.8	58,330	36,503,072
WAGE RECORDS	0.084	53,348,983	43.6	72,189	3,147,440
TAX FUNCTIONS	51.033	510,945	253.9	70,219	17,828,604
EMPLOYER ACTIVITY STAFF			297.5	70,508	20,976,044
BENEFIT PMT CONTROL			109.7	62,364	6,841,331
UI PERFORMS		480	111.1	71,197	7,909,987
OPERATING STAFF			1,144.1	63,133	72,230,434
SUPPORT	15.22%		174.1	83,007	14,451,519
AS&T			111	109,118	12,112,098
TOTAL STAFF			1,429.2	69,125	98,794,051
NON-PERSONAL SERVICES					20,913,897
STOP-LOSS/STOP-GAIN					-1,929,768
TOTAL ALLOCATION (excluding POSTAGE)					117,778,180
POSTAGE					7,700,404
TOTAL ALLOCATION (including POSTAGE)					125,478,584

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***** REGION 5 *****
 F Y 2 0 1 7 A L L O C A T I O N MAYTARGS June 20, 2016

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	2,981,367	755.7	80,981	61,197,050
WEEKS CLAIMED	22,008,883	430.4	77,338	33,286,096
NON MONETARY	1,830,148	809.9	81,611	66,096,832
APPEALS	206,851	373.3	110,703	41,325,356
SAVE		5.0	102,895	514,473
CLAIMS ACTIVITY STAFF		2,374.3	85,255	202,419,807
WAGE RECORDS	142,012,126	114.4	81,443	9,317,125
TAX FUNCTIONS	1,491,295	805.0	93,977	75,651,356
EMPLOYER ACTIVITY STAFF		919.4	92,417	84,968,481
BENEFIT PMT CONTROL		420.6	82,110	34,535,467
UI PERFORMS		226.3	95,440	21,598,100
OPERATING STAFF		3,940.6	87,175	343,521,855
SUPPORT	13.66%	538.1	100,913	54,301,482
AS&T		394.3	106,893	42,147,992
TOTAL STAFF		4,873.0	90,288	439,971,329
NON-PERSONAL SERVICES				108,535,321
STOP-LOSS/STOP-GAIN				-10,430,226
TOTAL ALLOCATION (excluding POSTAGE)				538,076,424
POSTAGE				22,687,737
TOTAL ALLOCATION (including POSTAGE)				560,764,161

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

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***** ILLINOIS *****

F Y 2 0 1 7 A L L O C A T I O N

MAYTARGS

June 20, 2016

WORK HOURS 1,584.48

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	25.439	576,234	154.2	113,996	17,578,183
WEEKS CLAIMED	1.116	5,593,262	65.7	113,996	7,489,537
NON MONETARY	54.367	262,281	150.0	127,178	19,076,700
APPEALS	121.821	50,644	64.9	166,766	10,823,113
SAVE			2.0	136,342	272,684
CLAIMS ACTIVITY STAFF			436.8	126,466	55,240,217
WAGE RECORDS	0.065	27,305,427	18.7	136,461	2,551,821
TAX FUNCTIONS	51.824	309,986	169.0	143,728	24,290,032
EMPLOYER ACTIVITY STAFF			187.7	143,004	26,841,853
BENEFIT PMT CONTROL			38.9	144,768	5,631,475
UI PERFORMS		480	12.4	162,106	2,010,114
OPERATING STAFF			675.8	132,767	89,723,659
SUPPORT	17.18%		116.1	159,063	18,467,214
AS&T			65.6	159,067	10,434,795
TOTAL STAFF			857.5	138,339	118,625,668
NON-PERSONAL SERVICES					23,228,352
STOP-LOSS/STOP-GAIN					-338,337
TOTAL ALLOCATION (excluding POSTAGE)					141,515,683
POSTAGE					5,541,918
TOTAL ALLOCATION (including POSTAGE)					147,057,601

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***** INDIANA *****

F Y 2 0 1 7 A L L O C A T I O N

MAYTARGS

June 20, 2016

WORK HOURS 1,666.79

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	37.441	211,245	79.1	47,353	3,745,622
WEEKS CLAIMED	3.828	1,380,729	52.9	49,309	2,608,446
NON MONETARY	83.718	76,642	64.2	48,097	3,087,827
APPEALS	210.679	14,525	30.6	67,118	2,053,811
SAVE			0.4	55,465	22,186
CLAIMS ACTIVITY STAFF			227.2	50,695	11,517,892
WAGE RECORDS	0.134	13,673,392	18.3	42,089	770,229
TAX FUNCTIONS	60.628	126,421	76.6	59,343	4,545,674
EMPLOYER ACTIVITY STAFF			94.9	56,016	5,315,903
BENEFIT PMT CONTROL			42.1	57,535	2,422,224
UI PERFORMS		480	15.9	72,394	1,151,065
OPERATING STAFF			380.1	53,689	20,407,084
SUPPORT	11.87%		45.1	74,737	3,370,639
AS&T			26.7	98,168	2,621,086
TOTAL STAFF			451.9	58,417	26,398,809
NON-PERSONAL SERVICES					8,700,868
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					35,099,677
POSTAGE					1,529,933
TOTAL ALLOCATION (including POSTAGE)					36,629,610

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***** IOWA *****

F Y 2 0 1 7 A L L O C A T I O N

MAYTARGS

June 20, 2016

WORK HOURS 1,760.80

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	17.229	169,546	27.6	99,650	2,750,340
WEEKS CLAIMED	2.053	1,120,115	21.8	77,873	1,697,631
NON MONETARY	46.118	54,978	24.0	77,402	1,857,648
APPEALS	187.640	12,761	22.7	113,536	2,577,267
SAVE			0.3	94,514	28,354
CLAIMS ACTIVITY STAFF			96.4	92,440	8,911,240
WAGE RECORDS	0.085	7,165,614	5.8	82,879	480,698
TAX FUNCTIONS	53.632	77,043	39.1	86,229	3,371,554
EMPLOYER ACTIVITY STAFF			44.9	85,796	3,852,252
BENEFIT PMT CONTROL			6.9	73,215	505,184
UI PERFORMS		480	26.1	138,062	3,603,418
OPERATING STAFF			174.3	96,799	16,872,094
SUPPORT	11.99%		20.9	107,680	2,250,512
AS&T			19.3	107,730	2,079,189
TOTAL STAFF			214.5	98,843	21,201,795
NON-PERSONAL SERVICES					2,674,937
STOP-LOSS/STOP-GAIN					-1,101,012
TOTAL ALLOCATION (excluding POSTAGE)					22,775,720
POSTAGE					1,158,380
TOTAL ALLOCATION (including POSTAGE)					23,934,100

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***** MICHIGAN *****

F Y 2 0 1 7 A L L O C A T I O N

MAYTARGS

June 20, 2016

WORK HOURS 1,700.88

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	27.759	463,420	126.1	108,028	13,622,331
WEEKS CLAIMED	2.042	3,204,277	64.1	111,855	7,169,906
NON MONETARY	22.100	526,152	113.9	106,703	12,153,472
APPEALS	183.391	49,079	88.2	125,000	11,025,000
SAVE			0.6	112,982	67,789
CLAIMS ACTIVITY STAFF			392.9	112,086	44,038,498
WAGE RECORDS	0.072	19,659,856	13.9	108,852	1,513,043
TAX FUNCTIONS	52.381	208,362	106.9	113,301	12,111,877
EMPLOYER ACTIVITY STAFF			120.8	112,789	13,624,920
BENEFIT PMT CONTROL			61.4	111,249	6,830,689
UI PERFORMS		480	27.1	120,044	3,253,192
OPERATING STAFF			602.2	112,500	67,747,299
SUPPORT	4.57%		27.5	120,186	3,305,115
AS&T			82.6	124,983	10,323,596
TOTAL STAFF			712.3	114,244	81,376,010
NON-PERSONAL SERVICES					33,251,739
STOP-LOSS/STOP-GAIN					-3,371,156
TOTAL ALLOCATION (excluding POSTAGE)					111,256,593
POSTAGE					3,274,706
TOTAL ALLOCATION (including POSTAGE)					114,531,299

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

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***** MINNESOTA *****

F Y 2 0 1 7 A L L O C A T I O N

MAYTARGS

June 20, 2016

WORK HOURS 1,744.77

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	27.138	228,354	59.2	77,424	4,583,501
WEEKS CLAIMED	1.780	2,245,247	38.2	71,212	2,720,298
NON MONETARY	29.957	146,852	42.0	75,266	3,161,172
APPEALS	200.592	16,787	32.2	91,528	2,947,202
SAVE			0.4	81,160	32,464
CLAIMS ACTIVITY STAFF			172.0	78,166	13,444,637
WAGE RECORDS	0.043	12,498,210	5.1	78,853	402,150
TAX FUNCTIONS	41.456	130,591	51.7	85,484	4,419,523
EMPLOYER ACTIVITY STAFF			56.8	84,889	4,821,673
BENEFIT PMT CONTROL			23.3	76,980	1,793,634
UI PERFORMS		480	10.8	74,159	800,917
OPERATING STAFF			262.9	79,349	20,860,861
SUPPORT	14.49%		38.1	92,272	3,515,563
AS&T			27	98,598	2,662,146
TOTAL STAFF			328.0	82,435	27,038,570
NON-PERSONAL SERVICES					11,478,228
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					38,516,798
POSTAGE					2,244,609
TOTAL ALLOCATION (including POSTAGE)					40,761,407

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***** MISSOURI *****

F Y 2 0 1 7 A L L O C A T I O N

MAYTARGS

June 20, 2016

WORK HOURS 1,746.43

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	18.194	283,750	49.3	52,824	2,604,223
WEEKS CLAIMED	2.351	1,629,608	36.6	54,136	1,981,378
NON MONETARY	58.450	132,199	73.7	54,177	3,992,845
APPEALS	220.908	16,747	35.3	69,810	2,464,293
SAVE			0.1	60,940	6,094
CLAIMS ACTIVITY STAFF			195.0	56,661	11,048,833
WAGE RECORDS	0.079	12,288,428	9.3	49,494	460,294
TAX FUNCTIONS	57.035	149,890	81.6	57,399	4,683,758
EMPLOYER ACTIVITY STAFF			90.9	56,590	5,144,052
BENEFIT PMT CONTROL			34.6	55,217	1,910,508
UI PERFORMS		480	7.1	65,974	468,415
OPERATING STAFF			327.6	56,691	18,571,808
SUPPORT	41.45%		135.8	77,987	10,590,635
AS&T			35.7	78,393	2,798,630
TOTAL STAFF			499.1	64,037	31,961,073
NON-PERSONAL SERVICES					2,715,000
STOP-LOSS/STOP-GAIN					-875,808
TOTAL ALLOCATION (excluding POSTAGE)					33,800,265
POSTAGE					1,807,917
TOTAL ALLOCATION (including POSTAGE)					35,608,182

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***** OHIO *****

F Y 2 0 1 7 A L L O C A T I O N

MAYTARGS

June 20, 2016

WORK HOURS 1,681.68

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	27.511	425,546	116.0	73,007	8,468,812
WEEKS CLAIMED	2.105	3,106,822	64.8	74,181	4,806,929
NON MONETARY	69.640	269,464	186.0	71,519	13,302,534
APPEALS	228.248	15,311	34.6	113,264	3,918,934
SAVE			0.3	80,382	24,115
CLAIMS ACTIVITY STAFF			401.7	75,980	30,521,324
WAGE RECORDS	0.073	26,253,069	19.0	85,330	1,621,270
TAX FUNCTIONS	63.448	222,913	140.2	89,506	12,548,741
EMPLOYER ACTIVITY STAFF			159.2	89,008	14,170,011
BENEFIT PMT CONTROL			35.3	78,568	2,773,450
UI PERFORMS		480	22.9	90,077	2,062,763
OPERATING STAFF			619.1	79,999	49,527,548
SUPPORT	7.49%		46.4	82,108	3,809,811
AS&T			73.3	98,041	7,186,405
TOTAL STAFF			738.8	81,922	60,523,764
NON-PERSONAL SERVICES					5,071,787
STOP-LOSS/STOP-GAIN					6,472,394
TOTAL ALLOCATION (excluding POSTAGE)					72,067,945
POSTAGE					3,242,873
TOTAL ALLOCATION (including POSTAGE)					75,310,818

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***** WISCONSIN *****

F Y 2 0 1 7 A L L O C A T I O N

MAYTARGS

June 20, 2016

WORK HOURS 1,753.86

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	26.523	416,984	105.1	55,491	5,832,104
WEEKS CLAIMED	2.366	2,489,109	56.0	59,333	3,322,648
NON MONETARY	52.288	192,540	95.7	66,236	6,338,785
APPEALS	250.838	15,816	37.7	99,321	3,744,402
SAVE			0.5	73,213	36,607
CLAIMS ACTIVITY STAFF			295.0	65,337	19,274,546
WAGE RECORDS	0.077	12,799,451	9.4	64,802	609,139
TAX FUNCTIONS	55.998	138,494	73.7	73,105	5,387,839
EMPLOYER ACTIVITY STAFF			83.1	72,166	5,996,978
BENEFIT PMT CONTROL			143.5	74,244	10,654,014
UI PERFORMS		480	84.4	83,275	7,028,410
OPERATING STAFF			606.0	70,881	42,953,948
SUPPORT	5.73%		34.7	105,665	3,666,576
AS&T			15.2	31,383	477,022
TOTAL STAFF			655.9	71,806	47,097,546
NON-PERSONAL SERVICES					15,987,534
STOP-LOSS/STOP-GAIN					-9,584,467
TOTAL ALLOCATION (excluding POSTAGE)					53,500,613
POSTAGE					2,468,026
TOTAL ALLOCATION (including POSTAGE)					55,968,639

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***** REGION 6 *****
 F Y 2 0 1 7 A L L O C A T I O N MAYTARGS June 20, 2016

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	3,620,035	1,002.7	81,054	81,272,502
WEEKS CLAIMED	27,049,979	487.4	81,222	39,587,658
NON MONETARY	1,261,994	718.8	81,690	58,718,452
APPEALS	243,284	445.8	119,796	53,404,988
SAVE		29.3	93,523	2,740,231
CLAIMS ACTIVITY STAFF		2,684.0	87,826	235,723,831
WAGE RECORDS	141,064,504	334.6	92,637	30,996,378
TAX FUNCTIONS	1,887,465	451.1	80,679	36,394,148
EMPLOYER ACTIVITY STAFF		785.7	85,771	67,390,526
BENEFIT PMT CONTROL		416.1	89,280	37,149,309
UI PERFORMS		84.1	94,007	7,905,989
OPERATING STAFF		3,969.9	87,702	348,169,655
SUPPORT	18.14%	720.2	107,521	77,436,863
AS&T		532.0	100,598	53,518,174
TOTAL STAFF		5,222.1	91,749	479,124,692
NON-PERSONAL SERVICES				51,288,005
STOP-LOSS/STOP-GAIN				12,512,979
TOTAL ALLOCATION (excluding POSTAGE)				542,925,676
POSTAGE				28,061,419
TOTAL ALLOCATION (including POSTAGE)				570,987,095

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***** ALASKA *****

F Y 2 0 1 7 A L L O C A T I O N

MAYTARGS

June 20, 2016

WORK HOURS 1,626.86

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	33.109	71,424	24.2	111,843	2,706,601
WEEKS CLAIMED	1.724	502,662	8.9	111,831	995,296
NON MONETARY	46.594	55,331	26.4	74,238	1,959,883
APPEALS	187.921	1,397	2.7	134,591	363,396
SAVE			0.9	107,750	96,975
CLAIMS ACTIVITY STAFF			63.1	97,023	6,122,151
WAGE RECORDS	0.181	1,524,256	2.8	77,178	216,098
TAX FUNCTIONS	65.846	18,206	12.3	130,192	1,601,362
EMPLOYER ACTIVITY STAFF			15.1	120,362	1,817,460
BENEFIT PMT CONTROL			24.0	100,956	2,422,944
UI PERFORMS		480	16.8	110,228	1,851,830
OPERATING STAFF			119.0	102,642	12,214,385
SUPPORT	16.81%		20.0	138,402	2,768,040
AS&T			11.2	152,311	1,705,883
TOTAL STAFF			150.2	111,107	16,688,308
NON-PERSONAL SERVICES					5,623,675
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					22,311,983
POSTAGE					466,735
TOTAL ALLOCATION (including POSTAGE)					22,778,718

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

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***** ARIZONA *****

F Y 2 0 1 7 A L L O C A T I O N MAYTARGS June 20, 2016

WORK HOURS 1,786.42

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	24.696	203,452	46.9	51,966	2,437,205
WEEKS CLAIMED	1.463	1,424,276	19.4	48,076	932,674
NON MONETARY	66.437	83,153	51.5	49,670	2,558,005
APPEALS	163.041	19,050	29.0	73,050	2,118,450
SAVE			1.6	59,462	95,139
CLAIMS ACTIVITY STAFF			148.4	54,862	8,141,473
WAGE RECORDS	0.110	11,893,661	12.2	45,764	558,321
TAX FUNCTIONS	57.803	124,967	67.4	58,638	3,952,201
EMPLOYER ACTIVITY STAFF			79.6	56,665	4,510,522
BENEFIT PMT CONTROL			26.1	56,337	1,470,396
UI PERFORMS		480	11.5	56,509	649,854
OPERATING STAFF			265.6	55,618	14,772,245
SUPPORT	21.99%		58.4	75,658	4,418,427
AS&T			32	86,608	2,771,456
TOTAL STAFF			356.0	61,691	21,962,128
NON-PERSONAL SERVICES					4,402,851
STOP-LOSS/STOP-GAIN					3,206,098
TOTAL ALLOCATION (excluding POSTAGE)					29,571,077
POSTAGE					1,560,534
TOTAL ALLOCATION (including POSTAGE)					31,131,611

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

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***** HAWAII *****

F Y 2 0 1 7 A L L O C A T I O N

MAYTARGS

June 20, 2016

WORK HOURS 1,658.67

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	23.901	69,608	16.7	62,951	1,051,282
WEEKS CLAIMED	3.202	411,291	13.2	63,230	834,636
NON MONETARY	59.961	36,610	22.1	79,210	1,750,541
APPEALS	180.144	3,703	6.7	88,232	591,154
SAVE			0.1	81,851	8,185
CLAIMS ACTIVITY STAFF			58.8	72,037	4,235,798
WAGE RECORDS	0.085	2,736,170	2.3	68,957	158,601
TAX FUNCTIONS	62.886	31,396	19.8	76,261	1,509,968
EMPLOYER ACTIVITY STAFF			22.1	75,501	1,668,569
BENEFIT PMT CONTROL			7.8	92,319	720,088
UI PERFORMS		360	5.4	110,214	595,156
OPERATING STAFF			94.1	76,723	7,219,611
SUPPORT	24.23%		22.8	108,100	2,464,680
AS&T			16.7	78,115	1,304,521
TOTAL STAFF			133.6	82,252	10,988,812
NON-PERSONAL SERVICES					1,899,205
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					12,888,017
POSTAGE					435,420
TOTAL ALLOCATION (including POSTAGE)					13,323,437

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***** IDAHO *****

F Y 2 0 1 7 A L L O C A T I O N

MAYTARGS

June 20, 2016

WORK HOURS 1,736.85

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	35.590	63,121	21.6	64,692	1,397,347
WEEKS CLAIMED	2.350	405,304	9.1	64,282	584,966
NON MONETARY	68.248	55,462	36.3	62,181	2,257,170
APPEALS	286.201	3,294	9.0	70,470	634,230
SAVE			0.3	69,015	20,705
CLAIMS ACTIVITY STAFF			76.3	64,147	4,894,418
WAGE RECORDS	0.178	3,044,234	5.2	57,284	297,877
TAX FUNCTIONS	65.971	48,869	30.9	67,311	2,079,910
EMPLOYER ACTIVITY STAFF			36.1	65,867	2,377,787
BENEFIT PMT CONTROL			13.1	66,200	867,220
UI PERFORMS		480	12.0	75,860	910,320
OPERATING STAFF			137.5	65,816	9,049,745
SUPPORT	18.76%		25.8	89,519	2,309,590
AS&T			15.5	87,454	1,355,537
TOTAL STAFF			178.8	71,112	12,714,872
NON-PERSONAL SERVICES					0
STOP-LOSS/STOP-GAIN					427,985
TOTAL ALLOCATION (excluding POSTAGE)					13,142,857
POSTAGE					487,249
TOTAL ALLOCATION (including POSTAGE)					13,630,106

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***** OREGON *****

F Y 2 0 1 7 A L L O C A T I O N

MAYTARGS

June 20, 2016

WORK HOURS 1,725.25

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	25.612	265,376	65.7	84,972	5,582,660
WEEKS CLAIMED	2.551	1,654,034	40.8	86,191	3,516,593
NON MONETARY	40.147	89,796	34.8	98,230	3,418,404
APPEALS	141.952	12,766	17.5	132,116	2,312,030
SAVE			1.7	94,425	160,523
CLAIMS ACTIVITY STAFF			160.5	93,397	14,990,210
WAGE RECORDS	0.137	8,051,739	10.7	80,351	859,756
TAX FUNCTIONS	55.713	117,462	63.2	85,996	5,434,947
EMPLOYER ACTIVITY STAFF			73.9	85,179	6,294,703
BENEFIT PMT CONTROL			33.5	91,230	3,056,205
UI PERFORMS		480	7.2	118,288	851,674
OPERATING STAFF			275.1	91,577	25,192,792
SUPPORT	15.19%		41.8	113,631	4,749,776
AS&T			35.8	112,614	4,031,581
TOTAL STAFF			352.7	96,326	33,974,149
NON-PERSONAL SERVICES					9,011,069
STOP-LOSS/STOP-GAIN					1,551,132
TOTAL ALLOCATION (excluding POSTAGE)					44,536,350
POSTAGE					1,722,527
TOTAL ALLOCATION (including POSTAGE)					46,258,877

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***** WASHINGTON *****

F Y 2 0 1 7 A L L O C A T I O N

MAYTARGS

June 20, 2016

WORK HOURS 1,743.22

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	26.714	384,228	98.1	72,550	7,117,155
WEEKS CLAIMED	1.936	2,653,918	49.1	72,727	3,570,896
NON MONETARY	68.530	132,278	86.7	74,440	6,453,948
APPEALS	193.226	17,240	31.8	88,715	2,821,137
SAVE			1.9	79,356	150,776
CLAIMS ACTIVITY STAFF			267.6	75,164	20,113,912
WAGE RECORDS	0.045	15,900,724	6.8	59,476	404,437
TAX FUNCTIONS	47.296	224,253	101.4	78,792	7,989,509
EMPLOYER ACTIVITY STAFF			108.2	77,578	8,393,946
BENEFIT PMT CONTROL			45.1	77,132	3,478,653
UI PERFORMS		480	7.1	80,313	570,222
OPERATING STAFF			428.0	76,067	32,556,733
SUPPORT	21.19%		90.7	96,519	8,754,273
AS&T			58.9	105,630	6,221,607
TOTAL STAFF			577.6	82,293	47,532,613
NON-PERSONAL SERVICES					19,225,981
STOP-LOSS/STOP-GAIN					6,013,482
TOTAL ALLOCATION (excluding POSTAGE)					72,772,076
POSTAGE					2,879,902
TOTAL ALLOCATION (including POSTAGE)					75,651,978