

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

Attachment I

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

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

MAYTARGS

November 12, 2020

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	11,209,000	3,009.1	75,868	228,295,817
WEEKS CLAIMED	83,200,000	1,415.5	74,900	106,020,792
NON MONETARY	5,331,000	2,611.0	79,708	208,118,332
APPEALS	840,000	1,666.0	103,240	171,997,648
SAVE		59.1	95,631	5,651,787
CLAIMS ACTIVITY STAFF		8,760.7	82,195	720,084,376
WAGE RECORDS	722,082,000	615.9	90,403	55,679,448
TAX FUNCTIONS	8,651,000	3,202.6	87,038	278,748,741
EMPLOYER ACTIVITY STAFF		3,818.5	87,581	334,428,189
BENEFIT PMT CONTROL		1998.9	80,443	160,798,037
UI PERFORMS		1261.9	91,743	115,770,126
OPERATING STAFF		15,840.0	84,033	1,331,080,728
SUPPORT	15.05%	2,384.0	106,649	254,251,612
AS&T		1,986.8	110,540	219,620,015
TOTAL STAFF		20,210.8	89,306	1,804,952,355
NON-PERSONAL SERVICES				340,684,645
STOP-LOSS/STOP-GAIN				0
TOTAL ALLOCATION (excluding POSTAGE)				2,145,637,000
POSTAGE				106,095,000
TOTAL ALLOCATION (including POSTAGE)				2,251,732,000

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** REGION 1 *****
 F Y 2 0 2 1 A L L O C A T I O N MAYTARGS November 12, 2020

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	1,968,275	476.2	74,547	35,499,148
WEEKS CLAIMED	17,538,792	287.7	71,025	20,433,839
NON MONETARY	766,803	344.1	92,149	31,708,488
APPEALS	105,062	240.4	122,502	29,449,400
SAVE		10.7	111,859	1,196,889
CLAIMS ACTIVITY STAFF		1,359.1	87,034	118,287,764
WAGE RECORDS	103,250,220	33.4	82,724	2,762,974
TAX FUNCTIONS	1,312,530	628.3	102,322	64,288,731
EMPLOYER ACTIVITY STAFF		661.7	101,332	67,051,705
BENEFIT PMT CONTROL		397.8	98,879	39,334,227
UI PERFORMS		205.4	109,706	22,533,528
OPERATING STAFF		2,624.0	94,210	247,207,224
SUPPORT	11.77%	308.9	126,893	39,197,357
AS&T		282.5	107,385	30,336,187
TOTAL STAFF		3,215.4	98,507	316,740,768
NON-PERSONAL SERVICES				73,200,473
STOP-LOSS/STOP-GAIN				2,318,094
TOTAL ALLOCATION (excluding POSTAGE)				392,259,335
POSTAGE				20,668,950
TOTAL ALLOCATION (including POSTAGE)				412,928,285

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** CONNECTICUT *****

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

MAYTARGS

November 12, 2020

WORK HOURS 1,747.37

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	24.619	179,382	42.1	158,068	6,654,663
WEEKS CLAIMED	1.065	1,653,230	16.8	139,485	2,343,348
NON MONETARY	62.349	53,539	31.8	169,572	5,392,390
APPEALS	180.529	11,680	20.1	193,655	3,892,466
SAVE			0.7	173,906	121,734
CLAIMS ACTIVITY STAFF			111.5	165,064	18,404,601
WAGE RECORDS	0.028	7,787,788	2.1	175,698	368,966
TAX FUNCTIONS	43.791	105,774	44.2	189,083	8,357,469
EMPLOYER ACTIVITY STAFF			46.3	188,476	8,726,435
BENEFIT PMT CONTROL			10.6	148,012	1,568,927
UI PERFORMS		480	5.1	189,435	966,119
OPERATING STAFF			173.5	170,986	29,666,082
SUPPORT	5.13%		8.9	197,300	1,755,970
AS&T			32.6	174,573	5,691,080
TOTAL STAFF			215.0	172,619	37,113,132
NON-PERSONAL SERVICES					1,879,472
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					38,992,604
POSTAGE					1,905,133
TOTAL ALLOCATION (including POSTAGE)					40,897,737

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** MAINE *****

F Y 2 0 2 1 A L L O C A T I O N MAYTARGS November 12, 2020

WORK HOURS 1,758.65

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	25.805	34,111	8.3	74,003	614,225
WEEKS CLAIMED	1.408	269,363	3.6	74,003	266,411
NON MONETARY	40.808	17,686	6.8	80,920	550,256
APPEALS	183.517	3,013	5.2	102,839	534,763
SAVE			0.1	84,381	8,438
CLAIMS ACTIVITY STAFF			24.0	82,254	1,974,093
WAGE RECORDS	0.020	2,882,570	0.5	74,256	37,128
TAX FUNCTIONS	44.47	46,231	19.5	77,730	1,515,735
EMPLOYER ACTIVITY STAFF			20.0	77,643	1,552,863
BENEFIT PMT CONTROL			14.6	80,549	1,176,015
UI PERFORMS		360	28.6	79,468	2,272,785
OPERATING STAFF			87.2	79,997	6,975,756
SUPPORT	22.71%		19.8	108,587	2,150,023
AS&T			3	122,408	367,224
TOTAL STAFF			110.0	86,300	9,493,003
NON-PERSONAL SERVICES					2,447,421
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					11,940,424
POSTAGE					418,604
TOTAL ALLOCATION (including POSTAGE)					12,359,028

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** MASSACHUSETTS *****

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

MAYTARGS

November 12, 2020

WORK HOURS 1,584.74

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	14.137	291,789	43.4	92,195	4,001,263
WEEKS CLAIMED	0.616	2,963,894	19.2	92,237	1,770,950
NON MONETARY	41.348	115,846	50.4	91,273	4,600,159
APPEALS	184.210	16,187	31.4	113,990	3,579,286
SAVE			1.3	104,243	135,516
CLAIMS ACTIVITY STAFF			145.7	96,686	14,087,174
WAGE RECORDS	0.032	16,983,235	5.7	96,214	548,420
TAX FUNCTIONS	26.649	233,597	65.5	108,764	7,124,042
EMPLOYER ACTIVITY STAFF			71.2	107,759	7,672,462
BENEFIT PMT CONTROL			60.6	94,699	5,738,759
UI PERFORMS		480	36.9	122,392	4,516,265
OPERATING STAFF			314.4	101,828	32,014,660
SUPPORT	10.88%		34.2	127,853	4,372,573
AS&T			23.5	130,842	3,074,787
TOTAL STAFF			372.1	106,052	39,462,020
NON-PERSONAL SERVICES					10,847,394
STOP-LOSS/STOP-GAIN					1,185,149
TOTAL ALLOCATION (excluding POSTAGE)					51,494,563
POSTAGE					3,465,336
TOTAL ALLOCATION (including POSTAGE)					54,959,899

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

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

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

MAYTARGS

November 12, 2020

WORK HOURS 1,531.00

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	34.947	24,095	9.2	76,233	701,344
WEEKS CLAIMED	3.208	152,618	5.3	76,217	403,950
NON MONETARY	52.607	16,892	9.7	87,079	844,666
APPEALS	243.225	1,739	4.6	95,096	437,442
SAVE			0.1	86,428	8,643
CLAIMS ACTIVITY STAFF			28.9	82,908	2,396,045
WAGE RECORDS	0.038	3,141,318	1.3	61,951	80,536
TAX FUNCTIONS	48.284	43,410	22.8	86,308	1,967,822
EMPLOYER ACTIVITY STAFF			24.1	84,994	2,048,358
BENEFIT PMT CONTROL			5.3	84,455	447,612
UI PERFORMS		360	3.7	82,513	305,298
OPERATING STAFF			62.0	83,828	5,197,313
SUPPORT	24.19%		15.0	95,716	1,435,740
AS&T			28.2	74,413	2,098,447
TOTAL STAFF			105.2	82,999	8,731,500
NON-PERSONAL SERVICES					1,042,905
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					9,774,405
POSTAGE					290,741
TOTAL ALLOCATION (including POSTAGE)					10,065,146

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

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

F Y 2 0 2 1 A L L O C A T I O N MAYTARGS November 12, 2020

WORK HOURS 1,464.10

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	20.328	494,114	114.3	84,536	9,662,465
WEEKS CLAIMED	1.338	4,580,847	69.8	91,744	6,403,731
NON MONETARY	32.887	148,801	55.7	99,393	5,536,190
APPEALS	176.981	31,702	63.9	115,235	7,363,517
SAVE			3.2	105,669	338,141
CLAIMS ACTIVITY STAFF			306.9	95,484	29,304,044
WAGE RECORDS	0.023	19,331,601	5.1	95,871	488,942
TAX FUNCTIONS	38.421	238,118	104.1	111,013	11,556,453
EMPLOYER ACTIVITY STAFF			109.2	110,306	12,045,395
BENEFIT PMT CONTROL			123.0	103,237	12,698,151
UI PERFORMS		480	83.0	120,928	10,037,024
OPERATING STAFF			622.1	103,013	64,084,614
SUPPORT	8.12%		50.5	142,288	7,185,544
AS&T			33	123,678	4,081,374
TOTAL STAFF			705.6	106,791	75,351,532
NON-PERSONAL SERVICES					21,914,412
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					97,265,944
POSTAGE					4,861,697
TOTAL ALLOCATION (including POSTAGE)					102,127,641

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

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

F Y 2 0 2 1 A L L O C A T I O N MAYTARGS November 12, 2020

WORK HOURS 1,601.29

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	13.978	797,590	116.0	85,818	9,954,888
WEEKS CLAIMED	1.124	6,589,974	77.1	86,858	6,696,752
NON MONETARY	32.662	365,042	124.1	104,233	12,935,315
APPEALS	251.398	33,572	87.8	139,085	12,211,663
SAVE			4.9	112,292	550,231
CLAIMS ACTIVITY STAFF			409.9	103,315	42,348,849
WAGE RECORDS	0.015	45,627,986	7.1	82,140	583,194
TAX FUNCTIONS	49.618	530,254	273.8	109,151	29,885,544
EMPLOYER ACTIVITY STAFF			280.9	108,468	30,468,738
BENEFIT PMT CONTROL			132.1	111,274	14,699,295
UI PERFORMS		480	19.1	131,460	2,510,886
OPERATING STAFF			842.0	106,921	90,027,768
SUPPORT	16.09%		135.5	138,335	18,744,393
AS&T			92.8	133,832	12,419,610
TOTAL STAFF			1,070.3	113,232	121,191,771
NON-PERSONAL SERVICES					30,774,059
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					151,965,830
POSTAGE					7,906,091
TOTAL ALLOCATION (including POSTAGE)					159,871,921

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

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

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

MAYTARGS

November 12, 2020

WORK HOURS 1,476.24

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	22.095	56,260	14.0	90,226	1,263,164
WEEKS CLAIMED	1.435	438,396	7.1	90,497	642,529
NON MONETARY	41.873	15,996	7.6	100,854	766,490
APPEALS	180.694	2,795	5.7	137,681	784,782
SAVE			0.3	107,817	32,345
CLAIMS ACTIVITY STAFF			34.7	100,556	3,489,310
WAGE RECORDS	0.040	2,329,551	1.1	43,682	48,050
TAX FUNCTIONS	34.295	35,531	13.8	110,362	1,522,996
EMPLOYER ACTIVITY STAFF			14.9	105,439	1,571,046
BENEFIT PMT CONTROL			16.9	99,406	1,679,961
UI PERFORMS		360	8.1	130,178	1,054,442
OPERATING STAFF			74.6	104,487	7,794,759
SUPPORT	10.59%		7.9	136,645	1,079,496
AS&T			7.7	149,546	1,151,504
TOTAL STAFF			90.2	111,150	10,025,759
NON-PERSONAL SERVICES					1,741,946
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					11,767,705
POSTAGE					492,098
TOTAL ALLOCATION (including POSTAGE)					12,259,803

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** VERMONT *****

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

MAYTARGS

November 12, 2020

WORK HOURS 1,738.83

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	19.843	28,008	5.3	82,715	438,390
WEEKS CLAIMED	2.485	187,709	4.5	79,685	358,583
NON MONETARY	63.998	7,448	4.6	87,536	402,666
APPEALS	319.477	1,052	3.2	94,250	301,600
SAVE			0.0	87,202	0
CLAIMS ACTIVITY STAFF			17.6	85,298	1,501,239
WAGE RECORDS	0.368	1,523,359	5.4	84,629	456,997
TAX FUNCTIONS	44.107	23,272	9.8	87,020	852,796
EMPLOYER ACTIVITY STAFF			15.2	86,171	1,309,793
BENEFIT PMT CONTROL			8.5	86,872	738,412
UI PERFORMS		360	5.1	83,846	427,615
OPERATING STAFF			46.4	85,712	3,977,059
SUPPORT	20.47%		9.5	94,064	893,608
AS&T			3.8	116,783	443,775
TOTAL STAFF			59.7	89,019	5,314,442
NON-PERSONAL SERVICES					1,062,134
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					6,376,576
POSTAGE					257,282
TOTAL ALLOCATION (including POSTAGE)					6,633,858

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

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

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

MAYTARGS

November 12, 2020

WORK HOURS 1,726.14

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	83.401	1,974	1.6	50,666	81,066
WEEKS CLAIMED	10.312	24,231	2.4	49,687	119,249
NON MONETARY	84.936	959	0.8	49,347	39,478
APPEALS	337.376	36	0.1	52,105	5,211
SAVE			0.0	58,121	0
CLAIMS ACTIVITY STAFF			4.9	50,001	245,004
WAGE RECORDS	0.649	268,606	1.7	48,947	83,210
TAX FUNCTIONS	93.376	3,930	3.5	52,441	183,544
EMPLOYER ACTIVITY STAFF			5.2	51,299	266,754
BENEFIT PMT CONTROL			1.7	57,028	96,948
UI PERFORMS		0	2.7	68,828	185,836
OPERATING STAFF			14.5	54,796	794,542
SUPPORT	21.38%		3.1	82,195	254,805
AS&T			0	0	0
TOTAL STAFF			17.6	59,622	1,049,347
NON-PERSONAL SERVICES					480,962
STOP-LOSS/STOP-GAIN					-7,975
TOTAL ALLOCATION (excluding POSTAGE)					1,522,334
POSTAGE					32,159
TOTAL ALLOCATION (including POSTAGE)					1,554,493

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** REGION 2 *****
 F Y 2 0 2 1 A L L O C A T I O N MAYTARGS November 12, 2020

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	1,179,174	356.3	73,335	26,129,382
WEEKS CLAIMED	8,791,633	167.5	74,283	12,442,342
NON MONETARY	472,595	268.0	74,160	19,874,775
APPEALS	91,922	193.1	100,105	19,330,350
SAVE		2.3	88,290	203,067
CLAIMS ACTIVITY STAFF		987.2	78,991	77,979,916
WAGE RECORDS	65,741,889	48.8	72,119	3,519,402
TAX FUNCTIONS	790,460	378.0	89,675	33,896,999
EMPLOYER ACTIVITY STAFF		426.8	87,667	37,416,401
BENEFIT PMT CONTROL		215.8	86,859	18,744,133
UI PERFORMS		157.5	96,052	15,128,160
OPERATING STAFF		1,787.3	83,516	149,268,610
SUPPORT	12.26%	219.1	121,925	26,713,751
AS&T		183.4	102,305	18,762,802
TOTAL STAFF		2,189.8	88,933	194,745,163
NON-PERSONAL SERVICES				31,956,474
STOP-LOSS/STOP-GAIN				-13,448,407
TOTAL ALLOCATION (excluding POSTAGE)				213,253,230
POSTAGE				10,899,186
TOTAL ALLOCATION (including POSTAGE)				224,152,416

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** DELAWARE *****

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

MAYTARGS

November 12, 2020

WORK HOURS 1,646.98

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	28.387	32,276	9.3	54,321	505,185
WEEKS CLAIMED	2.807	246,751	7.0	58,150	407,050
NON MONETARY	44.181	12,748	5.7	67,205	383,069
APPEALS	239.538	2,293	5.6	69,934	391,630
SAVE			0.1	64,573	6,457
CLAIMS ACTIVITY STAFF			27.7	61,133	1,693,391
WAGE RECORDS	0.037	2,176,869	0.8	63,354	50,683
TAX FUNCTIONS	56.394	32,158	18.4	53,515	984,676
EMPLOYER ACTIVITY STAFF			19.2	53,925	1,035,359
BENEFIT PMT CONTROL			10.5	55,552	583,296
UI PERFORMS		360	7.0	109,834	768,838
OPERATING STAFF			64.4	63,368	4,080,884
SUPPORT	23.29%		15.0	69,728	1,045,920
AS&T			4.9	106,423	521,473
TOTAL STAFF			84.3	67,002	5,648,277
NON-PERSONAL SERVICES					1,447,885
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					7,096,162
POSTAGE					332,792
TOTAL ALLOCATION (including POSTAGE)					7,428,954

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

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

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

MAYTARGS

November 12, 2020

WORK HOURS 1,511.91

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	26.511	40,094	11.7	57,600	673,920
WEEKS CLAIMED	0.137	373,795	0.6	42,524	25,514
NON MONETARY	89.608	20,753	20.5	72,586	1,488,013
APPEALS	171.646	1,547	2.9	95,002	275,506
SAVE			0.2	75,371	15,074
CLAIMS ACTIVITY STAFF			35.9	69,026	2,478,027
WAGE RECORDS	0.081	2,861,515	2.6	64,091	166,637
TAX FUNCTIONS	67.962	35,877	26.9	78,525	2,112,323
EMPLOYER ACTIVITY STAFF			29.5	77,253	2,278,960
BENEFIT PMT CONTROL			15.7	74,154	1,164,218
UI PERFORMS		480	15.6	89,201	1,391,536
OPERATING STAFF			96.7	75,623	7,312,741
SUPPORT	4.55%		4.4	88,031	387,336
AS&T			2.3	92,776	213,385
TOTAL STAFF			103.4	76,533	7,913,462
NON-PERSONAL SERVICES					1,990
STOP-LOSS/STOP-GAIN					180,584
TOTAL ALLOCATION (excluding POSTAGE)					8,096,036
POSTAGE					456,690
TOTAL ALLOCATION (including POSTAGE)					8,552,726

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** MARYLAND *****

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

MAYTARGS

November 12, 2020

WORK HOURS 1,706.23

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	33.362	162,782	53.0	72,271	3,830,363
WEEKS CLAIMED	2.287	1,270,214	28.4	79,331	2,253,000
NON MONETARY	49.334	92,559	44.6	78,419	3,497,487
APPEALS	221.796	18,029	39.1	114,679	4,483,949
SAVE			0.8	89,604	71,683
CLAIMS ACTIVITY STAFF			165.9	85,211	14,136,482
WAGE RECORDS	0.101	11,935,296	11.8	77,775	917,745
TAX FUNCTIONS	58.814	150,683	86.6	88,750	7,685,750
EMPLOYER ACTIVITY STAFF			98.4	87,434	8,603,495
BENEFIT PMT CONTROL			38.0	86,437	3,284,606
UI PERFORMS		480	19.9	93,786	1,866,341
OPERATING STAFF			322.2	86,564	27,890,924
SUPPORT	16.70%		53.8	104,233	5,607,735
AS&T			58.4	73,368	4,284,691
TOTAL STAFF			434.4	86,978	37,783,350
NON-PERSONAL SERVICES					6,761,597
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					44,544,947
POSTAGE					1,804,199
TOTAL ALLOCATION (including POSTAGE)					46,349,146

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** PENNSYLVANIA *****

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

MAYTARGS

November 12, 2020

WORK HOURS 1,545.88

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	27.206	747,502	219.3	81,934	17,968,126
WEEKS CLAIMED	1.615	5,342,355	93.0	82,260	7,650,180
NON MONETARY	51.571	259,209	144.1	78,126	11,257,957
APPEALS	181.380	56,768	111.0	107,536	11,936,496
SAVE			1.0	96,683	96,683
CLAIMS ACTIVITY STAFF			568.4	86,048	48,909,442
WAGE RECORDS	0.052	27,783,423	15.6	96,927	1,512,061
TAX FUNCTIONS	43.838	308,105	145.6	109,093	15,883,941
EMPLOYER ACTIVITY STAFF			161.2	107,916	17,396,002
BENEFIT PMT CONTROL			124.2	96,957	12,042,059
UI PERFORMS		480	97.2	102,153	9,929,272
OPERATING STAFF			951.0	92,825	88,276,775
SUPPORT	8.41%		80.0	185,471	14,837,680
AS&T			47.3	131,663	6,227,660
TOTAL STAFF			1,078.3	101,402	109,342,115
NON-PERSONAL SERVICES					17,708,068
STOP-LOSS/STOP-GAIN					-16,018,770
TOTAL ALLOCATION (excluding POSTAGE)					111,031,413
POSTAGE					5,900,513
TOTAL ALLOCATION (including POSTAGE)					116,931,926

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** VIRGINIA *****

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

MAYTARGS

November 12, 2020

WORK HOURS 1,763.11

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	33.146	136,435	42.7	50,600	2,160,620
WEEKS CLAIMED	2.620	1,001,470	24.8	57,386	1,423,173
NON MONETARY	68.000	65,263	42.0	63,020	2,646,840
APPEALS	241.937	10,525	24.1	64,984	1,566,114
SAVE			0.2	65,848	13,170
CLAIMS ACTIVITY STAFF			133.8	58,370	7,809,917
WAGE RECORDS	0.085	17,768,521	14.3	47,492	679,136
TAX FUNCTIONS	35.502	227,139	76.2	76,203	5,806,669
EMPLOYER ACTIVITY STAFF			90.5	71,666	6,485,805
BENEFIT PMT CONTROL			16.4	68,037	1,115,807
UI PERFORMS		480	7.8	80,167	625,303
OPERATING STAFF			248.5	64,535	16,036,832
SUPPORT	16.74%		41.6	77,432	3,221,171
AS&T			66.9	108,303	7,245,471
TOTAL STAFF			357.0	74,239	26,503,474
NON-PERSONAL SERVICES					3,492,845
STOP-LOSS/STOP-GAIN					2,604,852
TOTAL ALLOCATION (excluding POSTAGE)					32,601,171
POSTAGE					1,796,711
TOTAL ALLOCATION (including POSTAGE)					34,397,882

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

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

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

MAYTARGS

November 12, 2020

WORK HOURS 1,597.39

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	32.395	60,085	20.3	48,826	991,168
WEEKS CLAIMED	2.365	557,048	13.7	49,885	683,425
NON MONETARY	48.376	22,063	11.1	54,181	601,409
APPEALS	362.198	2,760	10.4	65,063	676,655
SAVE			0.0	56,744	0
CLAIMS ACTIVITY STAFF			55.5	53,201	2,952,657
WAGE RECORDS	0.109	3,216,265	3.7	52,200	193,140
TAX FUNCTIONS	63.701	36,498	24.3	58,586	1,423,640
EMPLOYER ACTIVITY STAFF			28.0	57,742	1,616,780
BENEFIT PMT CONTROL			11.0	50,377	554,147
UI PERFORMS		480	10.0	54,687	546,870
OPERATING STAFF			104.5	54,263	5,670,454
SUPPORT	23.25%		24.3	66,416	1,613,909
AS&T			3.6	75,034	270,122
TOTAL STAFF			132.4	57,058	7,554,485
NON-PERSONAL SERVICES					2,544,089
STOP-LOSS/STOP-GAIN					-215,073
TOTAL ALLOCATION (excluding POSTAGE)					9,883,501
POSTAGE					608,281
TOTAL ALLOCATION (including POSTAGE)					10,491,782

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** REGION 3 *****
 F Y 2 0 2 1 A L L O C A T I O N MAYTARGS November 12, 2020

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	1,321,082	403.8	57,303	23,139,086
WEEKS CLAIMED	7,037,148	162.0	56,362	9,130,563
NON MONETARY	662,188	310.9	56,147	17,456,227
APPEALS	134,882	295.9	68,160	20,168,468
SAVE		5.4	58,478	315,782
CLAIMS ACTIVITY STAFF		1,178.0	59,601	70,210,126
WAGE RECORDS	133,094,308	43.4	60,338	2,618,682
TAX FUNCTIONS	1,538,582	587.3	66,741	39,196,825
EMPLOYER ACTIVITY STAFF		630.7	66,300	41,815,507
BENEFIT PMT CONTROL		367.8	55,715	20,491,981
UI PERFORMS		309.6	69,732	21,588,960
OPERATING STAFF		2,486.1	61,987	154,106,574
SUPPORT	14.43%	358.8	69,703	25,009,303
AS&T		345.0	99,205	34,225,617
TOTAL STAFF		3,189.9	66,880	213,341,494
NON-PERSONAL SERVICES				56,171,750
STOP-LOSS/STOP-GAIN				11,904,611
TOTAL ALLOCATION (excluding POSTAGE)				281,417,855
POSTAGE				11,666,872
TOTAL ALLOCATION (including POSTAGE)				293,084,727

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** ALABAMA *****

F Y 2 0 2 1 A L L O C A T I O N MAYTARGS November 12, 2020

WORK HOURS 1,703.76

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	24.197	127,122	30.1	70,215	2,113,472
WEEKS CLAIMED	2.062	764,005	15.4	70,170	1,080,618
NON MONETARY	53.985	51,019	26.9	70,046	1,884,237
APPEALS	213.641	8,000	16.7	84,155	1,405,389
SAVE			0.1	78,818	7,882
CLAIMS ACTIVITY STAFF			89.2	72,776	6,491,598
WAGE RECORDS	0.025	8,944,374	2.2	151,398	333,076
TAX FUNCTIONS	53.352	91,576	47.8	77,016	3,681,365
EMPLOYER ACTIVITY STAFF			50.0	80,289	4,014,441
BENEFIT PMT CONTROL			17.5	78,703	1,377,303
UI PERFORMS		480.0	11.2	88,741	993,899
OPERATING STAFF			167.9	76,696	12,877,241
SUPPORT	18.82%		31.6	91,221	2,882,584
AS&T			29.6	92,758	2,745,637
TOTAL STAFF			229.1	80,775	18,505,462
NON-PERSONAL SERVICES					4,552,129
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					23,057,591
POSTAGE					1,024,679
TOTAL ALLOCATION (including POSTAGE)					24,082,270

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** FLORIDA *****

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

MAYTARGS

November 12, 2020

WORK HOURS 1,664.11

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	32.283	302,131	97.7	40,121	3,919,822
WEEKS CLAIMED	2.145	1,598,104	34.3	46,954	1,610,522
NON MONETARY	66.600	152,894	102.0	42,230	4,307,460
APPEALS	226.752	40,098	91.1	48,662	4,433,108
SAVE			3.0	49,394	148,182
CLAIMS ACTIVITY STAFF			328.1	43,947	14,419,094
WAGE RECORDS	0.042	41,573,685	17.5	52,326	915,705
TAX FUNCTIONS	33.037	566,498	187.4	60,294	11,299,096
EMPLOYER ACTIVITY STAFF			204.9	59,613	12,214,801
BENEFIT PMT CONTROL			168.9	42,895	7,244,966
UI PERFORMS		480	104.8	62,801	6,581,545
OPERATING STAFF			806.7	50,155	40,460,406
SUPPORT	17.35%		140.0	48,438	6,781,320
AS&T			104.3	113,374	11,824,908
TOTAL STAFF			1,051.0	56,200	59,066,634
NON-PERSONAL SERVICES					12,134,289
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					71,200,923
POSTAGE					3,401,048
TOTAL ALLOCATION (including POSTAGE)					74,601,971

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** GEORGIA *****

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

MAYTARGS

November 12, 2020

WORK HOURS 1,760.82

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	32.544	290,050	89.3	54,842	4,897,391
WEEKS CLAIMED	1.864	1,218,792	21.5	58,709	1,262,244
NON MONETARY	43.813	90,605	37.6	60,706	2,282,546
APPEALS	271.352	19,227	49.4	66,182	3,269,391
SAVE			1.1	63,291	69,620
CLAIMS ACTIVITY STAFF			198.9	59,232	11,781,192
WAGE RECORDS	0.012	21,164,671	2.4	62,415	149,796
TAX FUNCTIONS	28.779	251,612	68.5	61,111	4,186,104
EMPLOYER ACTIVITY STAFF			70.9	61,155	4,335,900
BENEFIT PMT CONTROL			25.3	59,501	1,505,375
UI PERFORMS		480	7.5	71,472	536,040
OPERATING STAFF			302.6	60,008	18,158,507
SUPPORT	18.31%		55.4	80,909	4,482,359
AS&T			58.3	96,672	5,635,978
TOTAL STAFF			416.3	67,924	28,276,844
NON-PERSONAL SERVICES					6,859,506
STOP-LOSS/STOP-GAIN					13,345,326
TOTAL ALLOCATION (excluding POSTAGE)					48,481,676
POSTAGE					1,943,840
TOTAL ALLOCATION (including POSTAGE)					50,425,516

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** KENTUCKY *****

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

MAYTARGS

November 12, 2020

WORK HOURS 1,606.37

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	21.828	134,910	30.6	81,407	2,491,054
WEEKS CLAIMED	0.858	825,417	7.3	74,707	545,361
NON MONETARY	35.000	56,078	20.4	80,612	1,644,485
APPEALS	191.060	11,983	23.8	94,365	2,245,887
SAVE			0.2	85,673	17,135
CLAIMS ACTIVITY STAFF			82.3	84,373	6,943,922
WAGE RECORDS	0.003	8,922,657	0.3	66,102	19,831
TAX FUNCTIONS	47.138	95,936	46.9	83,779	3,929,235
EMPLOYER ACTIVITY STAFF			47.2	83,667	3,949,066
BENEFIT PMT CONTROL			28.0	84,725	2,372,300
UI PERFORMS		480	13.2	87,747	1,158,260
OPERATING STAFF			170.7	84,496	14,423,548
SUPPORT	9.49%		16.2	106,456	1,724,587
AS&T			20.5	117,761	2,414,101
TOTAL STAFF			207.4	89,500	18,562,236
NON-PERSONAL SERVICES					6,043,396
STOP-LOSS/STOP-GAIN					-631,255
TOTAL ALLOCATION (excluding POSTAGE)					23,974,377
POSTAGE					1,100,718
TOTAL ALLOCATION (including POSTAGE)					25,075,095

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** MISSISSIPPI *****

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

MAYTARGS

November 12, 2020

WORK HOURS 1,760.04

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	36.858	52,062	18.2	55,080	1,002,456
WEEKS CLAIMED	6.365	342,503	20.6	48,294	994,856
NON MONETARY	44.813	57,994	24.6	48,545	1,194,207
APPEALS	237.715	9,183	20.7	60,769	1,257,918
SAVE			0.0	54,754	0
CLAIMS ACTIVITY STAFF			84.1	52,907	4,449,437
WAGE RECORDS	0.071	5,421,207	3.6	48,585	174,906
TAX FUNCTIONS	52.612	57,234	28.5	54,348	1,548,918
EMPLOYER ACTIVITY STAFF			32.1	53,702	1,723,824
BENEFIT PMT CONTROL			22.1	53,786	1,188,671
UI PERFORMS		480	23.9	44,741	1,069,310
OPERATING STAFF			162.2	51,981	8,431,242
SUPPORT	9.56%		15.5	78,497	1,216,704
AS&T			31	76,297	2,365,207
TOTAL STAFF			208.7	57,562	12,013,153
NON-PERSONAL SERVICES					4,144,039
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					16,157,192
POSTAGE					573,804
TOTAL ALLOCATION (including POSTAGE)					16,730,996

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

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

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

MAYTARGS

November 12, 2020

WORK HOURS 1,752.36

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	44.408	169,596	71.6	70,124	5,020,878
WEEKS CLAIMED	3.535	859,820	28.9	70,215	2,029,214
NON MONETARY	52.646	92,415	46.3	70,409	3,259,937
APPEALS	239.279	15,849	36.1	92,418	3,336,290
SAVE			0.8	74,954	59,963
CLAIMS ACTIVITY STAFF			183.7	74,612	13,706,282
WAGE RECORDS	0.044	21,114,368	8.8	67,976	598,189
TAX FUNCTIONS	50.608	230,670	111.0	75,920	8,427,120
EMPLOYER ACTIVITY STAFF			119.8	75,336	9,025,309
BENEFIT PMT CONTROL			40.5	71,822	2,908,791
UI PERFORMS		480	40.1	80,930	3,245,293
OPERATING STAFF			384.1	75,204	28,885,675
SUPPORT	13.85%		53.2	73,903	3,931,640
AS&T			42.7	99,768	4,260,094
TOTAL STAFF			480.0	77,245	37,077,409
NON-PERSONAL SERVICES					6,895,654
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					43,973,063
POSTAGE					1,633,992
TOTAL ALLOCATION (including POSTAGE)					45,607,055

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

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

F Y 2 0 2 1 A L L O C A T I O N MAYTARGS November 12, 2020

WORK HOURS 1,619.21

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	28.490	119,456	35.0	68,095	2,383,325
WEEKS CLAIMED	2.893	722,112	21.5	50,433	1,084,310
NON MONETARY	22.715	95,269	22.3	60,073	1,339,628
APPEALS	202.126	15,346	31.9	76,652	2,445,199
SAVE			0.1	68,529	6,853
CLAIMS ACTIVITY STAFF			110.8	65,517	7,259,315
WAGE RECORDS	0.022	11,535,837	2.6	62,108	161,481
TAX FUNCTIONS	33.571	115,705	40.0	65,071	2,602,840
EMPLOYER ACTIVITY STAFF			42.6	64,890	2,764,321
BENEFIT PMT CONTROL			19.3	61,681	1,190,443
UI PERFORMS		480	33.4	80,180	2,678,012
OPERATING STAFF			206.1	67,405	13,892,091
SUPPORT	12.95%		26.7	79,924	2,133,971
AS&T			41.4	77,857	3,223,280
TOTAL STAFF			274.2	70,202	19,249,342
NON-PERSONAL SERVICES					4,948,247
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					24,197,589
POSTAGE					961,722
TOTAL ALLOCATION (including POSTAGE)					25,159,311

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** TENNESSEE *****

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

MAYTARGS

November 12, 2020

WORK HOURS 1,679.30

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	25.118	125,755	31.3	41,875	1,310,688
WEEKS CLAIMED	1.779	706,395	12.5	41,875	523,438
NON MONETARY	47.082	65,914	30.8	50,121	1,543,727
APPEALS	173.498	15,196	26.2	67,759	1,775,286
SAVE			0.1	61,465	6,147
CLAIMS ACTIVITY STAFF			100.9	51,133	5,159,286
WAGE RECORDS	0.042	14,417,509	6.0	44,283	265,698
TAX FUNCTIONS	44.529	129,351	57.2	61,576	3,522,147
EMPLOYER ACTIVITY STAFF			63.2	59,934	3,787,845
BENEFIT PMT CONTROL			46.2	58,531	2,704,132
UI PERFORMS		480	75.5	70,551	5,326,601
OPERATING STAFF			285.8	59,405	16,977,864
SUPPORT	7.07%		20.2	91,888	1,856,138
AS&T			17.2	102,117	1,756,412
TOTAL STAFF			323.2	63,708	20,590,414
NON-PERSONAL SERVICES					10,594,490
STOP-LOSS/STOP-GAIN					-809,460
TOTAL ALLOCATION (excluding POSTAGE)					30,375,444
POSTAGE					1,027,069
TOTAL ALLOCATION (including POSTAGE)					31,402,513

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** REGION 4 *****
 F Y 2 0 2 1 A L L O C A T I O N MAYTARGS November 12, 2020

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	1,261,071	368.7	64,109	23,636,921
WEEKS CLAIMED	9,934,386	162.7	63,134	10,271,861
NON MONETARY	844,731	341.0	66,239	22,587,439
APPEALS	152,170	262.2	82,026	21,507,185
SAVE		6.4	72,631	464,838
CLAIMS ACTIVITY STAFF		1,141.0	68,771	78,468,244
WAGE RECORDS	111,615,481	72.3	70,921	5,127,553
TAX FUNCTIONS	1,271,420	523.0	75,800	39,643,397
EMPLOYER ACTIVITY STAFF		595.3	75,207	44,770,950
BENEFIT PMT CONTROL		285.9	69,775	19,948,560
UI PERFORMS		207.9	81,659	16,976,813
OPERATING STAFF		2,230.1	71,819	160,164,567
SUPPORT	16.86%	376.1	93,957	35,337,404
AS&T		310.2	95,893	29,746,030
TOTAL STAFF		2,916.4	77,235	225,248,001
NON-PERSONAL SERVICES				45,986,896
STOP-LOSS/STOP-GAIN				2,135,004
TOTAL ALLOCATION (excluding POSTAGE)				273,369,901
POSTAGE				14,577,716
TOTAL ALLOCATION (including POSTAGE)				287,947,617

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** ARKANSAS *****

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

MAYTARGS

November 12, 2020

WORK HOURS 1,783.82

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	16.339	89,843	13.7	56,471	773,653
WEEKS CLAIMED	4.082	520,124	19.8	63,092	1,249,222
NON MONETARY	13.543	32,262	4.1	105,138	431,066
APPEALS	51.899	7,551	3.7	137,561	508,976
SAVE			0.3	67,817	20,345
CLAIMS ACTIVITY STAFF			41.6	71,713	2,983,262
WAGE RECORDS	0.079	5,995,104	4.4	42,759	188,140
TAX FUNCTIONS	38.103	71,869	25.6	56,218	1,439,181
EMPLOYER ACTIVITY STAFF			30.0	54,244	1,627,321
BENEFIT PMT CONTROL			20.7	55,415	1,147,091
UI PERFORMS		480	8.8	75,502	664,418
OPERATING STAFF			101.1	63,522	6,422,092
SUPPORT	54.80%		55.4	73,663	4,080,930
AS&T			30.3	66,700	2,021,010
TOTAL STAFF			186.8	67,045	12,524,032
NON-PERSONAL SERVICES					3,630,713
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					16,154,745
POSTAGE					769,856
TOTAL ALLOCATION (including POSTAGE)					16,924,601

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** COLORADO *****

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

MAYTARGS

November 12, 2020

WORK HOURS 1,766.94

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	49.623	97,660	45.7	76,200	3,482,340
WEEKS CLAIMED	0.631	943,647	5.6	82,745	463,372
NON MONETARY	69.373	86,294	56.5	79,725	4,504,463
APPEALS	217.234	14,017	28.7	96,741	2,776,467
SAVE			0.4	83,748	33,499
CLAIMS ACTIVITY STAFF			136.9	82,251	11,260,141
WAGE RECORDS	0.105	12,298,855	12.2	82,327	1,004,389
TAX FUNCTIONS	43.06	183,031	74.3	79,954	5,940,582
EMPLOYER ACTIVITY STAFF			86.5	80,289	6,944,971
BENEFIT PMT CONTROL			33.5	79,949	2,678,292
UI PERFORMS		480	15.9	96,794	1,539,025
OPERATING STAFF			272.8	82,194	22,422,429
SUPPORT	11.44%		31.2	107,414	3,351,317
AS&T			60.8	69,612	4,232,410
TOTAL STAFF			364.8	82,254	30,006,156
NON-PERSONAL SERVICES					175,485
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					30,181,641
POSTAGE					1,578,915
TOTAL ALLOCATION (including POSTAGE)					31,760,556

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** LOUISIANA *****

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

MAYTARGS

November 12, 2020

WORK HOURS 1,716.34

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	37.561	91,976	33.5	70,627	2,366,005
WEEKS CLAIMED	1.198	529,529	6.2	70,626	437,881
NON MONETARY	50.015	60,739	29.5	70,627	2,083,497
APPEALS	244.490	11,578	27.5	96,922	2,665,355
SAVE			0.1	84,032	8,403
CLAIMS ACTIVITY STAFF			96.8	78,111	7,561,141
WAGE RECORDS	0.018	8,833,378	1.5	84,050	126,075
TAX FUNCTIONS	45.816	102,161	45.5	88,160	4,011,280
EMPLOYER ACTIVITY STAFF			47.0	88,029	4,137,355
BENEFIT PMT CONTROL			22.8	82,012	1,869,874
UI PERFORMS		480	8.7	88,206	767,392
OPERATING STAFF			175.3	81,778	14,335,762
SUPPORT	12.04%		21.1	101,626	2,144,309
AS&T			17.8	103,584	1,843,795
TOTAL STAFF			214.2	85,546	18,323,866
NON-PERSONAL SERVICES					4,705,867
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					23,029,733
POSTAGE					1,000,426
TOTAL ALLOCATION (including POSTAGE)					24,030,159

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** MONTANA *****

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

MAYTARGS

November 12, 2020

WORK HOURS 1,718.11

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	32.089	47,788	14.9	53,552	797,925
WEEKS CLAIMED	1.973	344,137	6.6	59,004	389,426
NON MONETARY	72.941	19,550	13.8	60,809	839,164
APPEALS	371.349	934	3.4	78,977	268,522
SAVE			0.0	62,761	0
CLAIMS ACTIVITY STAFF			38.7	59,303	2,295,037
WAGE RECORDS	0.091	2,215,590	2.0	41,309	82,618
TAX FUNCTIONS	44.53	42,835	18.5	59,366	1,098,271
EMPLOYER ACTIVITY STAFF			20.5	57,604	1,180,889
BENEFIT PMT CONTROL			8.7	63,229	550,092
UI PERFORMS		360	7.7	75,134	578,532
OPERATING STAFF			75.6	60,907	4,604,550
SUPPORT	10.19%		7.7	83,291	641,341
AS&T			8.5	70,757	601,435
TOTAL STAFF			91.8	63,696	5,847,326
NON-PERSONAL SERVICES					1,475,131
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					7,322,457
POSTAGE					445,039
TOTAL ALLOCATION (including POSTAGE)					7,767,496

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

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

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

MAYTARGS

November 12, 2020

WORK HOURS 1,733.91

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	23.103	41,754	9.3	61,670	573,531
WEEKS CLAIMED	1.471	418,509	5.9	61,898	365,198
NON MONETARY	30.313	33,878	9.9	68,318	676,348
APPEALS	149.757	6,534	9.4	79,756	749,706
SAVE			0.3	78,323	23,497
CLAIMS ACTIVITY STAFF			34.8	68,629	2,388,280
WAGE RECORDS	0.039	3,822,784	1.4	73,401	102,761
TAX FUNCTIONS	39.169	49,497	18.6	78,028	1,451,321
EMPLOYER ACTIVITY STAFF			20.0	77,704	1,554,082
BENEFIT PMT CONTROL			17.6	73,325	1,290,520
UI PERFORMS		480	17.3	92,852	1,606,340
OPERATING STAFF			89.7	76,246	6,839,222
SUPPORT	13.71%		12.3	98,054	1,206,064
AS&T			13.2	162,479	2,144,723
TOTAL STAFF			115.2	88,455	10,190,009
NON-PERSONAL SERVICES					709,667
STOP-LOSS/STOP-GAIN					777,614
TOTAL ALLOCATION (excluding POSTAGE)					11,677,290
POSTAGE					588,569
TOTAL ALLOCATION (including POSTAGE)					12,265,859

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

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

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

MAYTARGS

November 12, 2020

WORK HOURS 1,821.69

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	19.014	26,147	4.5	64,640	290,880
WEEKS CLAIMED	1.833	185,530	3.1	60,547	187,696
NON MONETARY	30.785	20,267	5.7	74,233	423,128
APPEALS	205.067	2,307	4.3	80,058	344,249
SAVE			0.1	84,288	8,429
CLAIMS ACTIVITY STAFF			17.7	70,869	1,254,382
WAGE RECORDS	0.017	1,983,587	0.3	73,015	21,905
TAX FUNCTIONS	55.745	25,393	13.0	83,550	1,086,150
EMPLOYER ACTIVITY STAFF			13.3	83,312	1,108,055
BENEFIT PMT CONTROL			3.3	78,309	258,420
UI PERFORMS		360	4.4	91,164	401,122
OPERATING STAFF			38.7	78,087	3,021,979
SUPPORT	36.95%		14.3	101,707	1,454,410
AS&T			5.2	108,423	563,800
TOTAL STAFF			58.2	86,601	5,040,189
NON-PERSONAL SERVICES					1,190,564
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					6,230,753
POSTAGE					315,550
TOTAL ALLOCATION (including POSTAGE)					6,546,303

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** OKLAHOMA *****

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

MAYTARGS

November 12, 2020

WORK HOURS 1,805.16

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	26.596	93,462	23.0	68,638	1,578,674
WEEKS CLAIMED	1.694	671,761	10.5	68,698	721,329
NON MONETARY	43.453	52,989	21.3	70,018	1,491,383
APPEALS	195.409	7,800	14.1	73,655	1,038,536
SAVE			0.1	74,902	7,490
CLAIMS ACTIVITY STAFF			69.0	70,107	4,837,412
WAGE RECORDS	0.045	7,419,592	3.1	73,009	226,328
TAX FUNCTIONS	41.945	90,680	35.1	71,876	2,522,848
EMPLOYER ACTIVITY STAFF			38.2	71,968	2,749,176
BENEFIT PMT CONTROL			26.8	75,726	2,029,457
UI PERFORMS		480	18.4	85,237	1,568,361
OPERATING STAFF			152.4	73,388	11,184,406
SUPPORT	10.50%		16.0	91,184	1,458,944
AS&T			15.3	86,365	1,321,385
TOTAL STAFF			183.7	76,019	13,964,735
NON-PERSONAL SERVICES					5,250,607
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					19,215,342
POSTAGE					973,703
TOTAL ALLOCATION (including POSTAGE)					20,189,045

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

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

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

MAYTARGS

November 12, 2020

WORK HOURS 1,711.67

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	34.382	11,932	4.0	70,644	282,576
WEEKS CLAIMED	2.604	84,277	2.1	95,430	200,403
NON MONETARY	56.628	6,459	3.6	77,866	280,318
APPEALS	208.729	536	1.1	84,631	93,094
SAVE			0.0	72,873	0
CLAIMS ACTIVITY STAFF			10.8	79,295	856,391
WAGE RECORDS	0.049	1,959,176	0.9	64,670	58,203
TAX FUNCTIONS	46.887	28,772	13.1	71,986	943,017
EMPLOYER ACTIVITY STAFF			14.0	71,516	1,001,220
BENEFIT PMT CONTROL			9.9	65,870	652,113
UI PERFORMS		360	8.8	67,189	591,263
OPERATING STAFF			43.5	71,287	3,100,987
SUPPORT	11.03%		4.8	92,815	445,512
AS&T			2.2	114,032	250,870
TOTAL STAFF			50.5	75,195	3,797,369
NON-PERSONAL SERVICES					583,847
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					4,381,216
POSTAGE					176,481
TOTAL ALLOCATION (including POSTAGE)					4,557,697

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** TEXAS *****

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

MAYTARGS

November 12, 2020

WORK HOURS 1,717.20

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	29.026	682,478	192.3	59,449	11,432,043
WEEKS CLAIMED	1.653	5,705,794	91.5	59,189	5,415,794
NON MONETARY	38.253	455,660	169.2	58,863	9,959,620
APPEALS	168.720	93,716	153.5	74,980	11,509,430
SAVE			4.8	70,763	339,662
CLAIMS ACTIVITY STAFF			611.3	63,237	38,656,549
WAGE RECORDS	0.071	58,753,556	40.5	70,026	2,836,053
TAX FUNCTIONS	40.426	566,194	222.2	72,665	16,146,163
EMPLOYER ACTIVITY STAFF			262.7	72,258	18,982,216
BENEFIT PMT CONTROL			116.3	63,724	7,411,101
UI PERFORMS		480	100.4	77,070	7,737,828
OPERATING STAFF			1,090.7	66,735	72,787,694
SUPPORT	15.23%		166.1	105,810	17,575,041
AS&T			126.1	105,878	13,351,216
TOTAL STAFF			1,382.9	74,997	103,713,951
NON-PERSONAL SERVICES					23,895,201
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					127,609,152
POSTAGE					7,829,936
TOTAL ALLOCATION (including POSTAGE)					135,439,088

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** UTAH *****

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

MAYTARGS

November 12, 2020

WORK HOURS 1,723.91

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	30.447	59,379	17.5	78,388	1,371,790
WEEKS CLAIMED	1.894	414,067	7.6	75,574	574,362
NON MONETARY	38.053	61,899	22.8	69,024	1,573,747
APPEALS	212.175	6,124	12.6	96,090	1,210,734
SAVE			0.3	78,378	23,513
CLAIMS ACTIVITY STAFF			60.8	78,193	4,754,146
WAGE RECORDS	0.071	7,041,360	4.8	83,153	399,134
TAX FUNCTIONS	45.733	87,887	38.9	91,103	3,543,907
EMPLOYER ACTIVITY STAFF			43.7	90,230	3,943,041
BENEFIT PMT CONTROL			21.0	79,415	1,667,715
UI PERFORMS		480	10.3	92,805	955,892
OPERATING STAFF			135.8	83,364	11,320,794
SUPPORT	29.68%		40.3	62,584	2,522,135
AS&T			16.1	142,718	2,297,760
TOTAL STAFF			192.2	83,979	16,140,689
NON-PERSONAL SERVICES					4,044,592
STOP-LOSS/STOP-GAIN					365,915
TOTAL ALLOCATION (excluding POSTAGE)					20,551,196
POSTAGE					657,154
TOTAL ALLOCATION (including POSTAGE)					21,208,350

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** WYOMING *****

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

MAYTARGS

November 12, 2020

WORK HOURS 1,732.65

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	57.667	18,652	10.3	66,748	687,504
WEEKS CLAIMED	3.383	117,011	3.8	70,310	267,178
NON MONETARY	32.654	14,734	4.6	70,588	324,705
APPEALS	376.853	1,073	3.9	87,722	342,116
SAVE			0.0	75,081	0
CLAIMS ACTIVITY STAFF			22.6	71,748	1,621,503
WAGE RECORDS	0.097	1,292,499	1.2	68,289	81,947
TAX FUNCTIONS	81.984	23,101	18.2	80,257	1,460,677
EMPLOYER ACTIVITY STAFF			19.4	79,517	1,542,624
BENEFIT PMT CONTROL			5.3	74,318	393,885
UI PERFORMS		360	7.2	78,700	566,640
OPERATING STAFF			54.5	75,682	4,124,652
SUPPORT	12.66%		6.9	66,290	457,401
AS&T			14.7	76,029	1,117,626
TOTAL STAFF			76.1	74,897	5,699,679
NON-PERSONAL SERVICES					325,222
STOP-LOSS/STOP-GAIN					991,475
TOTAL ALLOCATION (excluding POSTAGE)					7,016,376
POSTAGE					242,087
TOTAL ALLOCATION (including POSTAGE)					7,258,463

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** REGION 5 *****
 F Y 2 0 2 1 A L L O C A T I O N MAYTARGS November 12, 2020

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	2,294,316	588.0	83,059	48,838,796
WEEKS CLAIMED	16,791,715	301.8	83,855	25,307,555
NON MONETARY	1,417,851	714.9	84,773	60,603,916
APPEALS	145,025	308.2	112,543	34,685,625
SAVE		5.0	99,020	495,098
CLAIMS ACTIVITY STAFF		1,917.9	88,603	169,930,990
WAGE RECORDS	149,913,981	83.7	83,126	6,957,646
TAX FUNCTIONS	1,586,692	678.9	96,575	65,564,715
EMPLOYER ACTIVITY STAFF		762.6	95,099	72,522,361
BENEFIT PMT CONTROL		398.7	86,029	34,299,769
UI PERFORMS		267.9	102,826	27,547,132
OPERATING STAFF		3,347.1	90,915	304,300,252
SUPPORT	12.99%	434.8	112,557	48,939,637
AS&T		410.8	123,195	50,608,463
TOTAL STAFF		4,192.7	96,322	403,848,352
NON-PERSONAL SERVICES				98,201,392
STOP-LOSS/STOP-GAIN				-3,663,040
TOTAL ALLOCATION (excluding POSTAGE)				498,386,704
POSTAGE				20,952,476
TOTAL ALLOCATION (including POSTAGE)				519,339,180

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** ILLINOIS *****

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

MAYTARGS

November 12, 2020

WORK HOURS 1,567.29

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	24.507	494,335	128.8	93,775	12,078,220
WEEKS CLAIMED	1.131	4,630,052	55.7	93,772	5,223,100
NON MONETARY	53.766	199,249	113.9	107,590	12,254,501
APPEALS	141.960	39,640	59.8	137,194	8,204,201
SAVE			2.0	114,368	228,736
CLAIMS ACTIVITY STAFF			360.2	105,466	37,988,758
WAGE RECORDS	0.058	27,976,442	17.3	108,001	1,868,417
TAX FUNCTIONS	40.323	332,137	142.4	118,520	16,877,248
EMPLOYER ACTIVITY STAFF			159.7	117,380	18,745,665
BENEFIT PMT CONTROL			41.0	123,500	5,063,500
UI PERFORMS		480	13.7	127,748	1,750,148
OPERATING STAFF			574.6	110,595	63,548,071
SUPPORT	21.06%		121.0	138,596	16,770,116
AS&T			165.2	141,262	23,336,482
TOTAL STAFF			860.8	120,417	103,654,669
NON-PERSONAL SERVICES					21,172,647
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					124,827,316
POSTAGE					5,388,642
TOTAL ALLOCATION (including POSTAGE)					130,215,958

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** INDIANA *****

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

MAYTARGS

November 12, 2020

WORK HOURS 1,669.40

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	36.916	142,585	52.6	48,700	2,561,620
WEEKS CLAIMED	1.374	974,756	13.4	55,391	742,239
NON MONETARY	86.681	116,829	101.1	50,758	5,131,634
APPEALS	230.250	11,459	26.3	79,754	2,097,530
SAVE			0.4	60,116	24,046
CLAIMS ACTIVITY STAFF			193.8	54,474	10,557,069
WAGE RECORDS	0.088	15,677,633	13.8	42,928	592,406
TAX FUNCTIONS	51.854	135,360	70.1	67,879	4,758,318
EMPLOYER ACTIVITY STAFF			83.9	63,775	5,350,724
BENEFIT PMT CONTROL			43.9	62,720	2,753,408
UI PERFORMS		480	25.0	88,296	2,207,400
OPERATING STAFF			346.6	60,209	20,868,601
SUPPORT	0.95%		3.3	111,499	367,947
AS&T			25.3	106,764	2,701,129
TOTAL STAFF			375.2	63,800	23,937,677
NON-PERSONAL SERVICES					8,875,693
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					32,813,370
POSTAGE					1,380,621
TOTAL ALLOCATION (including POSTAGE)					34,193,991

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** IOWA *****

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

MAYTARGS

November 12, 2020

WORK HOURS 1,800.02

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	18.491	150,201	25.7	81,269	2,088,613
WEEKS CLAIMED	2.277	961,614	20.3	83,039	1,685,692
NON MONETARY	49.389	41,633	19.0	83,125	1,579,375
APPEALS	248.075	9,261	21.3	126,739	2,699,541
SAVE			0.3	94,378	28,313
CLAIMS ACTIVITY STAFF			86.6	93,320	8,081,534
WAGE RECORDS	0.049	7,315,436	3.3	88,475	291,968
TAX FUNCTIONS	42.062	80,525	31.4	93,591	2,938,757
EMPLOYER ACTIVITY STAFF			34.7	93,104	3,230,725
BENEFIT PMT CONTROL			11.3	86,316	975,371
UI PERFORMS		480	44.6	109,904	4,901,718
OPERATING STAFF			177.2	97,005	17,189,348
SUPPORT	7.00%		12.4	89,074	1,104,518
AS&T			18	116,261	2,092,698
TOTAL STAFF			207.6	98,201	20,386,564
NON-PERSONAL SERVICES					1,262,922
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					21,649,486
POSTAGE					1,158,812
TOTAL ALLOCATION (including POSTAGE)					22,808,298

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** KANSAS *****

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

MAYTARGS

November 12, 2020

WORK HOURS 1,733.58

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	25.526	91,138	22.4	48,616	1,088,998
WEEKS CLAIMED	4.407	457,500	19.4	50,432	978,381
NON MONETARY	52.854	51,518	26.2	55,442	1,452,580
APPEALS	260.428	6,426	16.1	66,797	1,075,432
SAVE			0.2	66,195	13,239
CLAIMS ACTIVITY STAFF			84.3	54,669	4,608,630
WAGE RECORDS	0.087	6,342,536	5.3	67,518	357,845
TAX FUNCTIONS	44.735	76,464	32.9	70,399	2,316,127
EMPLOYER ACTIVITY STAFF			38.2	69,999	2,673,972
BENEFIT PMT CONTROL			17.7	60,606	1,072,726
UI PERFORMS		480	9.6	65,023	624,221
OPERATING STAFF			149.8	59,944	8,979,549
SUPPORT	32.04%		48.0	84,449	4,053,552
AS&T			17.8	87,083	1,550,077
TOTAL STAFF			215.6	67,640	14,583,178
NON-PERSONAL SERVICES					1,438,014
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					16,021,192
POSTAGE					733,750
TOTAL ALLOCATION (including POSTAGE)					16,754,942

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** MICHIGAN *****
 F Y 2 0 2 1 A L L O C A T I O N MAYTARGS November 12, 2020

WORK HOURS 1,808.46

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	28.410	381,296	99.8	105,912	10,570,018
WEEKS CLAIMED	1.996	2,555,753	47.0	105,544	4,960,568
NON MONETARY	38.550	336,978	119.7	107,768	12,899,830
APPEALS	306.035	18,677	52.7	140,625	7,410,938
SAVE			0.6	116,960	70,176
CLAIMS ACTIVITY STAFF			319.8	112,294	35,911,530
WAGE RECORDS	0.043	20,523,624	8.1	112,294	909,581
TAX FUNCTIONS	41.242	220,446	83.8	114,727	9,614,123
EMPLOYER ACTIVITY STAFF			91.9	114,513	10,523,704
BENEFIT PMT CONTROL			41.0	107,006	4,387,246
UI PERFORMS		480	20.2	122,690	2,478,338
OPERATING STAFF			472.9	112,711	53,300,818
SUPPORT	14.06%		66.5	141,258	9,393,657
AS&T			65.9	130,692	8,612,603
TOTAL STAFF			605.3	117,805	71,307,078
NON-PERSONAL SERVICES					37,490,915
STOP-LOSS/STOP-GAIN					-38,426
TOTAL ALLOCATION (excluding POSTAGE)					108,759,567
POSTAGE					3,054,381
TOTAL ALLOCATION (including POSTAGE)					111,813,948

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** MINNESOTA *****

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

MAYTARGS

November 12, 2020

WORK HOURS 1,716.01

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	26.144	197,396	50.1	85,482	4,282,648
WEEKS CLAIMED	1.834	2,012,960	35.9	86,124	3,091,852
NON MONETARY	32.481	117,644	37.1	86,969	3,226,550
APPEALS	223.538	13,425	29.1	111,450	3,243,195
SAVE			0.4	92,466	36,986
CLAIMS ACTIVITY STAFF			152.6	90,965	13,881,231
WAGE RECORDS	0.026	13,504,380	3.4	87,314	296,868
TAX FUNCTIONS	35.611	137,442	47.5	89,111	4,232,773
EMPLOYER ACTIVITY STAFF			50.9	88,991	4,529,641
BENEFIT PMT CONTROL			18.2	86,752	1,578,886
UI PERFORMS		480	10.0	82,679	826,790
OPERATING STAFF			231.7	89,843	20,816,548
SUPPORT	13.90%		32.2	107,665	3,466,813
AS&T			19.1	103,456	1,976,010
TOTAL STAFF			283.0	92,789	26,259,371
NON-PERSONAL SERVICES					11,601,706
STOP-LOSS/STOP-GAIN					-2,605,637
TOTAL ALLOCATION (excluding POSTAGE)					35,255,440
POSTAGE					2,220,007
TOTAL ALLOCATION (including POSTAGE)					37,475,447

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** MISSOURI *****

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

MAYTARGS

November 12, 2020

WORK HOURS 1,706.90

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	23.781	192,319	44.7	60,097	2,686,336
WEEKS CLAIMED	3.722	1,053,536	38.3	60,825	2,329,598
NON MONETARY	45.327	131,830	58.3	61,387	3,578,862
APPEALS	207.168	15,640	31.6	85,840	2,712,544
SAVE			0.1	68,606	6,861
CLAIMS ACTIVITY STAFF			173.0	65,400	11,314,201
WAGE RECORDS	0.080	13,244,151	10.3	56,738	584,401
TAX FUNCTIONS	46.579	167,518	76.2	65,202	4,968,392
EMPLOYER ACTIVITY STAFF			86.5	64,194	5,552,793
BENEFIT PMT CONTROL			17.5	62,416	1,092,280
UI PERFORMS		480	9.7	70,057	679,553
OPERATING STAFF			286.7	65,012	18,638,827
SUPPORT	24.66%		70.7	81,983	5,796,198
AS&T			29.7	93,297	2,770,921
TOTAL STAFF			387.1	70,281	27,205,946
NON-PERSONAL SERVICES					5,353,240
STOP-LOSS/STOP-GAIN					-354,132
TOTAL ALLOCATION (excluding POSTAGE)					32,205,054
POSTAGE					1,588,564
TOTAL ALLOCATION (including POSTAGE)					33,793,618

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** NEBRASKA *****

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

MAYTARGS

November 12, 2020

WORK HOURS 1,762.54

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	57.666	41,153	22.4	54,181	1,213,654
WEEKS CLAIMED	2.898	221,297	6.1	58,041	354,050
NON MONETARY	58.582	50,883	28.2	54,170	1,527,594
APPEALS	205.420	2,927	5.7	72,233	411,728
SAVE			0.2	62,520	12,504
CLAIMS ACTIVITY STAFF			62.6	56,223	3,519,530
WAGE RECORDS	0.140	4,567,180	6.0	66,900	401,400
TAX FUNCTIONS	44.416	58,424	24.5	67,286	1,648,507
EMPLOYER ACTIVITY STAFF			30.5	67,210	2,049,907
BENEFIT PMT CONTROL			15.1	57,861	873,701
UI PERFORMS		480	8.2	65,146	534,197
OPERATING STAFF			116.4	59,943	6,977,335
SUPPORT	24.74%		28.8	77,378	2,228,486
AS&T			15.7	84,848	1,332,114
TOTAL STAFF			160.9	65,494	10,537,935
NON-PERSONAL SERVICES					2,173,645
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					12,711,580
POSTAGE					421,983
TOTAL ALLOCATION (including POSTAGE)					13,133,563

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** OHIO *****

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

MAYTARGS

November 12, 2020

WORK HOURS 1,690.37

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	25.456	326,602	82.0	99,747	8,179,254
WEEKS CLAIMED	1.808	2,417,845	43.1	101,919	4,392,709
NON MONETARY	72.801	192,492	138.2	96,172	13,290,970
APPEALS	315.061	13,374	41.5	105,562	4,380,823
SAVE			0.3	103,186	30,956
CLAIMS ACTIVITY STAFF			305.1	99,229	30,274,712
WAGE RECORDS	0.037	27,198,945	9.9	114,881	1,137,322
TAX FUNCTIONS	48.855	230,710	111.1	109,372	12,151,229
EMPLOYER ACTIVITY STAFF			121.0	109,823	13,288,551
BENEFIT PMT CONTROL			64.5	103,723	6,690,134
UI PERFORMS		480	36.4	112,190	4,083,716
OPERATING STAFF			527.0	103,106	54,337,113
SUPPORT	3.07%		16.2	124,770	2,021,274
AS&T			5.2	105,016	546,083
TOTAL STAFF			548.4	103,765	56,904,470
NON-PERSONAL SERVICES					1,354,693
STOP-LOSS/STOP-GAIN					362,923
TOTAL ALLOCATION (excluding POSTAGE)					58,622,086
POSTAGE					3,085,328
TOTAL ALLOCATION (including POSTAGE)					61,707,414

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** WISCONSIN *****

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

MAYTARGS

November 12, 2020

WORK HOURS 1,728.64

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	22.246	277,291	59.5	68,730	4,089,435
WEEKS CLAIMED	1.556	1,506,402	22.6	68,556	1,549,366
NON MONETARY	42.490	178,795	73.2	77,350	5,662,020
APPEALS	176.117	14,196	24.1	101,647	2,449,693
SAVE			0.5	86,562	43,281
CLAIMS ACTIVITY STAFF			179.9	76,675	13,793,795
WAGE RECORDS	0.048	13,563,654	6.3	82,133	517,438
TAX FUNCTIONS	41.407	147,666	59.0	102,699	6,059,241
EMPLOYER ACTIVITY STAFF			65.3	100,715	6,576,679
BENEFIT PMT CONTROL			128.5	76,362	9,812,517
UI PERFORMS		480	90.5	104,542	9,461,051
OPERATING STAFF			464.2	85,403	39,644,042
SUPPORT	7.69%		35.7	104,680	3,737,076
AS&T			48.9	116,367	5,690,346
TOTAL STAFF			548.8	89,416	49,071,464
NON-PERSONAL SERVICES					7,477,917
STOP-LOSS/STOP-GAIN					-1,027,768
TOTAL ALLOCATION (excluding POSTAGE)					55,521,613
POSTAGE					1,920,388
TOTAL ALLOCATION (including POSTAGE)					57,442,001

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** REGION 6 *****
 F Y 2 0 2 1 A L L O C A T I O N MAYTARGS November 12, 2020

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	3,185,082	816.1	87,063	71,052,484
WEEKS CLAIMED	23,106,326	333.8	85,185	28,434,632
NON MONETARY	1,166,832	632.1	88,416	55,887,487
APPEALS	210,939	366.2	127,954	46,856,620
SAVE		29.3	101,574	2,976,113
CLAIMS ACTIVITY STAFF		2,177.5	94,240	205,207,336
WAGE RECORDS	158,466,121	334.3	103,779	34,693,191
TAX FUNCTIONS	2,151,316	407.1	88,819	36,158,074
EMPLOYER ACTIVITY STAFF		741.4	95,564	70,851,265
BENEFIT PMT CONTROL		332.9	84,047	27,979,367
UI PERFORMS		113.6	105,594	11,995,533
OPERATING STAFF		3,365.4	93,907	316,033,501
SUPPORT	20.39%	686.3	115,189	79,054,160
AS&T		454.9	122,974	55,940,916
TOTAL STAFF		4,506.6	100,082	451,028,577
NON-PERSONAL SERVICES				35,167,660
STOP-LOSS/STOP-GAIN				753,738
TOTAL ALLOCATION (excluding POSTAGE)				486,949,975
POSTAGE				27,329,800
TOTAL ALLOCATION (including POSTAGE)				514,279,775

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** ALASKA *****

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

MAYTARGS

November 12, 2020

WORK HOURS 1,656.39

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	38.506	55,221	21.4	99,659	2,132,703
WEEKS CLAIMED	2.078	359,820	7.5	99,659	747,443
NON MONETARY	47.440	39,659	18.9	100,037	1,890,699
APPEALS	180.364	1,022	1.9	139,537	265,120
SAVE			0.9	109,219	98,297
CLAIMS ACTIVITY STAFF			50.6	101,468	5,134,262
WAGE RECORDS	0.141	1,511,889	2.1	99,299	208,528
TAX FUNCTIONS	66.615	18,433	12.4	103,187	1,279,519
EMPLOYER ACTIVITY STAFF			14.5	102,624	1,488,047
BENEFIT PMT CONTROL			18.8	114,165	2,146,302
UI PERFORMS		480	17.9	120,283	2,153,066
OPERATING STAFF			101.8	107,286	10,921,677
SUPPORT	15.72%		16.0	126,615	2,025,840
AS&T			8.5	176,860	1,503,310
TOTAL STAFF			126.3	114,417	14,450,827
NON-PERSONAL SERVICES					5,094,563
STOP-LOSS/STOP-GAIN					494,117
TOTAL ALLOCATION (excluding POSTAGE)					20,039,507
POSTAGE					462,010
TOTAL ALLOCATION (including POSTAGE)					20,501,517

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** ARIZONA *****

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

MAYTARGS

November 12, 2020

WORK HOURS 1,763.86

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	23.073	184,266	40.2	61,588	2,475,838
WEEKS CLAIMED	2.397	995,894	22.6	61,588	1,391,889
NON MONETARY	72.109	71,907	49.0	56,132	2,750,468
APPEALS	159.068	15,163	22.8	76,810	1,751,268
SAVE			1.6	66,804	106,886
CLAIMS ACTIVITY STAFF			136.2	62,235	8,476,349
WAGE RECORDS	0.084	14,138,582	11.2	49,828	558,074
TAX FUNCTIONS	58.636	138,982	77.0	66,213	5,098,401
EMPLOYER ACTIVITY STAFF			88.2	64,132	5,656,475
BENEFIT PMT CONTROL			52.4	62,889	3,295,384
UI PERFORMS		480	15.1	68,790	1,038,729
OPERATING STAFF			291.9	63,265	18,466,937
SUPPORT	18.43%		53.8	87,107	4,686,357
AS&T			32.7	92,742	3,032,663
TOTAL STAFF			378.4	69,202	26,185,957
NON-PERSONAL SERVICES					3,053,645
STOP-LOSS/STOP-GAIN					259,621
TOTAL ALLOCATION (excluding POSTAGE)					29,499,223
POSTAGE					1,450,055
TOTAL ALLOCATION (including POSTAGE)					30,949,278

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** CALIFORNIA *****

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

MAYTARGS

November 12, 2020

WORK HOURS 1,722.30

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	26.117	2,142,367	541.4	93,403	50,568,384
WEEKS CLAIMED	1.189	16,553,814	190.5	92,795	17,677,448
NON MONETARY	56.141	662,103	359.7	95,969	34,520,049
APPEALS	193.023	143,850	268.7	138,814	37,299,322
SAVE			21.6	106,314	2,296,382
CLAIMS ACTIVITY STAFF			1,381.9	103,019	142,361,585
WAGE RECORDS	0.300	103,876,611	301.6	107,511	32,425,318
TAX FUNCTIONS	7.613	1,449,488	106.8	107,296	11,459,213
EMPLOYER ACTIVITY STAFF			408.4	107,455	43,884,531
BENEFIT PMT CONTROL			141.0	83,495	11,772,795
UI PERFORMS		480	23.3	113,513	2,644,853
OPERATING STAFF			1,954.6	102,662	200,663,764
SUPPORT	17.99%		351.7	123,289	43,360,741
AS&T			265.5	133,420	35,423,010
TOTAL STAFF			2,571.8	108,658	279,447,515
NON-PERSONAL SERVICES					0
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					279,447,515
POSTAGE					19,123,149
TOTAL ALLOCATION (including POSTAGE)					298,570,664

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** HAWAII *****

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

MAYTARGS

November 12, 2020

WORK HOURS 1,653.41

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	25.066	63,501	16.0	62,047	992,752
WEEKS CLAIMED	3.164	359,443	11.5	62,874	723,051
NON MONETARY	67.571	26,372	18.0	75,121	1,352,178
APPEALS	133.926	3,881	5.2	79,555	413,686
SAVE			0.1	82,910	8,291
CLAIMS ACTIVITY STAFF			50.8	68,700	3,489,958
WAGE RECORDS	0.163	3,023,719	5.0	56,742	283,710
TAX FUNCTIONS	48.943	33,466	16.5	68,991	1,138,352
EMPLOYER ACTIVITY STAFF			21.5	66,142	1,422,062
BENEFIT PMT CONTROL			7.1	84,788	601,995
UI PERFORMS		480	6.2	94,084	583,321
OPERATING STAFF			85.6	71,231	6,097,336
SUPPORT	21.38%		18.3	140,077	2,563,409
AS&T			12.2	115,138	1,404,684
TOTAL STAFF			116.1	86,696	10,065,429
NON-PERSONAL SERVICES					1,846,114
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					11,911,543
POSTAGE					424,804
TOTAL ALLOCATION (including POSTAGE)					12,336,347

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** IDAHO *****

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

MAYTARGS

November 12, 2020

WORK HOURS 1,784.82

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	30.907	57,948	16.7	57,842	965,961
WEEKS CLAIMED	1.642	301,076	4.6	64,009	294,441
NON MONETARY	72.005	33,154	22.3	67,773	1,511,338
APPEALS	254.526	2,785	6.6	81,784	539,774
SAVE			0.3	75,127	22,538
CLAIMS ACTIVITY STAFF			50.5	66,021	3,334,052
WAGE RECORDS	0.029	3,517,746	1.0	64,541	64,541
TAX FUNCTIONS	57.637	57,886	31.2	73,249	2,285,369
EMPLOYER ACTIVITY STAFF			32.2	72,979	2,349,910
BENEFIT PMT CONTROL			10.5	68,128	715,344
UI PERFORMS		360	11.0	84,347	927,817
OPERATING STAFF			104.2	70,318	7,327,123
SUPPORT	23.03%		24.0	101,454	2,434,896
AS&T			11.8	100,002	1,180,024
TOTAL STAFF			140.0	78,157	10,942,043
NON-PERSONAL SERVICES					1,599,468
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					12,541,511
POSTAGE					482,908
TOTAL ALLOCATION (including POSTAGE)					13,024,419

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** NEVADA *****

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

MAYTARGS

November 12, 2020

WORK HOURS 1,747.75

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	20.126	111,526	21.4	79,367	1,698,454
WEEKS CLAIMED	1.480	834,286	11.8	81,401	960,532
NON MONETARY	44.990	68,826	29.5	81,010	2,389,795
APPEALS	249.859	6,908	16.5	100,751	1,662,392
SAVE			1.2	91,267	109,520
CLAIMS ACTIVITY STAFF			80.4	84,834	6,820,693
WAGE RECORDS	0.021	6,718,434	1.3	103,463	134,502
TAX FUNCTIONS	40.609	74,355	28.8	87,922	2,532,154
EMPLOYER ACTIVITY STAFF			30.1	88,593	2,666,656
BENEFIT PMT CONTROL			22.2	82,422	1,829,768
UI PERFORMS		480	18.4	114,437	2,105,641
OPERATING STAFF			151.1	88,834	13,422,758
SUPPORT	9.00%		13.6	122,099	1,660,546
AS&T			21.6	96,569	2,085,890
TOTAL STAFF			186.3	92,159	17,169,194
NON-PERSONAL SERVICES					3,736,607
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					20,905,801
POSTAGE					1,031,915
TOTAL ALLOCATION (including POSTAGE)					21,937,716

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** OREGON *****

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

MAYTARGS

November 12, 2020

WORK HOURS 1,734.87

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	23.694	219,969	50.1	87,038	4,360,604
WEEKS CLAIMED	2.310	1,350,495	30.0	88,285	2,648,550
NON MONETARY	60.724	77,496	45.2	86,317	3,901,528
APPEALS	180.455	9,137	15.8	127,602	2,016,112
SAVE			1.7	98,996	168,293
CLAIMS ACTIVITY STAFF			142.8	91,702	13,095,087
WAGE RECORDS	0.130	9,190,461	11.5	85,719	985,769
TAX FUNCTIONS	42.804	135,396	55.7	96,926	5,398,778
EMPLOYER ACTIVITY STAFF			67.2	95,008	6,384,547
BENEFIT PMT CONTROL			42.1	98,711	4,155,733
UI PERFORMS		480	11.1	133,100	1,477,410
OPERATING STAFF			263.2	95,413	25,112,777
SUPPORT	12.50%		32.9	131,843	4,337,635
AS&T			30.9	138,168	4,269,391
TOTAL STAFF			327.0	103,119	33,719,803
NON-PERSONAL SERVICES					9,111,505
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					42,831,308
POSTAGE					1,576,673
TOTAL ALLOCATION (including POSTAGE)					44,407,981

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** WASHINGTON *****

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

MAYTARGS

November 12, 2020

WORK HOURS 1,714.03

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	31.981	350,284	108.9	72,156	7,857,788
WEEKS CLAIMED	2.419	2,351,498	55.3	72,175	3,991,278
NON MONETARY	49.116	187,315	89.5	84,597	7,571,432
APPEALS	104.640	28,193	28.7	101,357	2,908,946
SAVE			1.9	87,319	165,906
CLAIMS ACTIVITY STAFF			284.3	79,125	22,495,350
WAGE RECORDS	0.004	16,488,679	0.6	54,582	32,749
TAX FUNCTIONS	33.281	243,310	78.7	88,517	6,966,288
EMPLOYER ACTIVITY STAFF			79.3	88,260	6,999,037
BENEFIT PMT CONTROL			38.8	89,228	3,462,046
UI PERFORMS		480	10.6	100,443	1,064,696
OPERATING STAFF			413.0	82,376	34,021,129
SUPPORT	42.62%		176.0	102,186	17,984,736
AS&T			71.7	98,214	7,041,944
TOTAL STAFF			660.7	89,372	59,047,809
NON-PERSONAL SERVICES					10,725,758
STOP-LOSS/STOP-GAIN					0
TOTAL ALLOCATION (excluding POSTAGE)					69,773,567
POSTAGE					2,778,286
TOTAL ALLOCATION (including POSTAGE)					72,551,853