

\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* NATIONAL TOTAL \*\*\*\*\*

F Y 2 0 0 5      A L L O C A T I O N                      M A Y T A R G S                      J u l y 1 , 2 0 0 4

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	17,588,000	5,587.0	44,836	250,500,935
WEEKS CLAIMED	119,600,000	2,609.3	43,179	112,667,308
NON MONETARY	7,384,000	3,629.5	50,507	183,316,282
APPEALS	978,000	2,259.8	61,309	138,545,135
SAVE		83.4	54,979	4,585,217
CLAIMS ACTIVITY STAFF		14,169.0	48,671	689,614,877
WAGE RECORDS	618,830,000	1,001.8	47,062	47,146,596
TAX FUNCTIONS	7,218,000	6,327.0	53,841	340,654,058
EMPLOYER ACTIVITY STAFF		7,328.8		387,800,654
BENEFIT PMT CONTROL		1611.0	48,821	78,650,351
QUALITY CONTROL	23,760	491.9	60,160	29,592,773
OPERATING STAFF		23,600.7		1,185,658,655
SUPPORT	19.497%	4,601.4	63,991	294,446,778
AS&T		3,082.9	64,757	199,638,556
TOTAL STAFF		31,285.0	53,692	1,679,743,989
NON-PERSONAL SERVICES				580,567,235
INTEGRITY				0
STOP-LOSS/STOP-GAIN				0
POSTAGE				0
TOTAL				2,260,311,224

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

\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* REGION 1 \*\*\*\*\*  
 F Y 2 0 0 5    A L L O C A T I O N                      MAYTARGS                      July 1, 2004

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	2,511,652	902.8	44,458	40,137,097
WEEKS CLAIMED	21,777,638	456.6	45,447	20,751,001
NON MONETARY	938,014	640.8	54,766	35,094,177
APPEALS	112,377	327.6	69,102	22,637,915
SAVE		15.5	58,378	904,855
CLAIMS ACTIVITY STAFF		2,343.3	51,007	119,525,045
WAGE RECORDS	91,272,371	78.3	53,627	4,199,016
TAX FUNCTIONS	1,226,138	964.6	60,836	58,682,752
EMPLOYER ACTIVITY STAFF		1,042.9		62,881,768
BENEFIT PMT CONTROL		277.0	54,867	15,198,297
QUALITY CONTROL	3,960	86.3	65,043	5,613,215
OPERATING STAFF		3,749.5		203,218,325
SUPPORT	21.968%	823.7	70,022	57,677,212
AS&T		521.7	72,287	37,712,102
TOTAL STAFF		5,094.9	58,609	298,607,639
NON-PERSONAL SERVICES				113,811,944
INTEGRITY				0
STOP-LOSS/STOP-GAIN				2,923,575
POSTAGE				0
TOTAL				415,343,158

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



\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* MAINE \*\*\*\*\*

F Y 2 0 0 5 A L L O C A T I O N MAYTARGS July 1, 2004

WORK HOURS 1,739.88

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	37.199	63,791	22.7	48,031	1,090,303
WEEKS CLAIMED	3.277	420,499	13.2	55,048	726,633
NON MONETARY	57.853	33,247	18.4	57,316	1,054,614
APPEALS	318.487	4,481	13.7	64,770	887,349
SAVE			0.1	58,595	5,859
CLAIMS ACTIVITY STAFF			68.1	55,283	3,764,758
WAGE RECORDS	0.185	2,862,270	5.1	46,745	238,399
TAX FUNCTIONS	101.307	40,666	39.5	55,558	2,194,541
EMPLOYER ACTIVITY STAFF			44.6		2,432,940
BENEFIT PMT CONTROL			8.8	58,594	515,627
QUALITY CONTROL		360	8.1	66,306	537,078
OPERATING STAFF			129.6		7,250,403
SUPPORT	19.136%		24.8	74,182	1,839,713
AS&T			16.0	63,550	1,016,800
TOTAL STAFF			170.4	59,313	10,106,916
NON-PERSONAL SERVICES					2,264,559
INTEGRITY					0
STOP-LOSS/STOP-GAIN					0
POSTAGE					0
TOTAL					12,371,475

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



\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* NEW HAMPSHIRE \*\*\*\*\*

F Y 2 0 0 5 A L L O C A T I O N MAYTARGS July 1, 2004

WORK HOURS 1,687.86

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	39.086	46,745	18.0	36,078	649,404
WEEKS CLAIMED	8.503	230,805	19.4	36,013	698,652
NON MONETARY	52.918	26,945	14.1	42,031	592,637
APPEALS	285.393	2,581	7.3	50,621	369,533
SAVE			0.1	41,012	4,101
CLAIMS ACTIVITY STAFF			58.9	39,292	2,314,327
WAGE RECORDS	0.175	3,109,763	5.4	34,225	184,815
TAX FUNCTIONS	88.132	39,236	34.1	40,099	1,367,375
EMPLOYER ACTIVITY STAFF			39.5		1,552,190
BENEFIT PMT CONTROL			7.5	44,816	336,120
QUALITY CONTROL		360	6.8	46,106	313,520
OPERATING STAFF			112.7		4,516,157
SUPPORT	15.084%		17.0	51,525	875,925
AS&T			45.2	46,764	2,113,732
TOTAL STAFF			174.9	42,915	7,505,814
NON-PERSONAL SERVICES					2,266,997
INTEGRITY					0
STOP-LOSS/STOP-GAIN					0
POSTAGE					0
TOTAL					9,772,811

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

\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* NEW JERSEY \*\*\*\*\*

F Y 2 0 0 5 A L L O C A T I O N MAYTARGS July 1, 2004

WORK HOURS 1,492.77

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	39.287	503,295	220.8	43,184	9,535,027
WEEKS CLAIMED	1.739	4,833,078	93.8	44,947	4,216,028
NON MONETARY	60.892	159,129	108.2	51,737	5,597,943
APPEALS	214.676	26,396	63.3	67,383	4,265,343
SAVE			5.5	55,503	305,266
CLAIMS ACTIVITY STAFF			491.6	48,657	23,919,607
WAGE RECORDS	0.203	16,511,121	37.4	52,062	1,947,118
TAX FUNCTIONS	44.942	275,940	138.5	67,016	9,281,716
EMPLOYER ACTIVITY STAFF			175.9		11,228,834
BENEFIT PMT CONTROL			65.8	61,575	4,051,635
QUALITY CONTROL		480	10.2	71,926	733,645
OPERATING STAFF			743.5		39,933,721
SUPPORT	19.825%		147.4	77,939	11,488,208
AS&T			89.5	76,731	6,867,424
TOTAL STAFF			980.4	59,455	58,289,353
NON-PERSONAL SERVICES					35,592,597
INTEGRITY					0
STOP-LOSS/STOP-GAIN					-167,181
POSTAGE					0
TOTAL					93,714,769

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

\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* NEW YORK \*\*\*\*\*

F Y 2 0 0 5 A L L O C A T I O N MAYTARGS July 1, 2004

WORK HOURS 1,611.62

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	26.988	978,618	273.1	45,124	12,323,364
WEEKS CLAIMED	1.861	8,238,820	158.6	45,299	7,184,421
NON MONETARY	72.651	320,666	240.9	54,253	13,069,547
APPEALS	338.090	37,034	129.5	71,564	9,267,538
SAVE			6.0	57,854	347,124
CLAIMS ACTIVITY STAFF			808.1	52,211	42,191,994
WAGE RECORDS	0.018	38,404,614	7.1	55,362	393,070
TAX FUNCTIONS	90.831	482,670	453.4	58,533	26,538,862
EMPLOYER ACTIVITY STAFF			460.5		26,931,932
BENEFIT PMT CONTROL			107.0	53,922	5,769,654
QUALITY CONTROL		480	15.4	80,623	1,241,594
OPERATING STAFF			1,391.0		76,135,174
SUPPORT	19.569%		272.2	73,811	20,091,354
AS&T			186.1	74,634	13,889,387
TOTAL STAFF			1,849.3	59,545	110,115,915
NON-PERSONAL SERVICES					43,739,999
INTEGRITY					0
STOP-LOSS/STOP-GAIN					0
POSTAGE					0
TOTAL					153,855,914

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

\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* PUERTO RICO \*\*\*\*\*

F Y 2 0 0 5 A L L O C A T I O N MAYTARGS July 1, 2004

WORK HOURS 1,543.07

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	57.436	173,980	107.9	20,355	2,196,304
WEEKS CLAIMED	2.905	1,764,895	55.4	22,453	1,243,896
NON MONETARY	64.347	72,123	50.1	24,665	1,235,716
APPEALS	307.575	4,589	15.2	26,576	403,955
SAVE			0.1	22,249	2,224
CLAIMS ACTIVITY STAFF			228.7	22,222	5,082,095
WAGE RECORDS	0.103	4,330,685	4.8	22,908	109,958
TAX FUNCTIONS	87.994	50,873	48.4	17,134	829,285
EMPLOYER ACTIVITY STAFF			53.2		939,243
BENEFIT PMT CONTROL			21.9	27,958	612,280
QUALITY CONTROL		480	12.3	27,699	340,697
OPERATING STAFF			316.1		6,974,315
SUPPORT	30.686%		97.0	25,378	2,461,666
AS&T			14.8	22,012	325,777
TOTAL STAFF			427.9	22,813	9,761,758
NON-PERSONAL SERVICES					3,267,132
INTEGRITY					0
STOP-LOSS/STOP-GAIN					3,083,199
POSTAGE					0
TOTAL					16,112,089

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





\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* VIRGIN ISLANDS \*\*\*\*\*

F Y 2 0 0 5 A L L O C A T I O N MAYTARCS July 1, 2004

WORK HOURS 1,585.69

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	150.573	3,083	4.9	31,236	153,056
WEEKS CLAIMED	6.888	28,985	2.1	31,294	65,717
NON MONETARY	145.768	822	1.3	35,167	45,717
APPEALS	407.798	70	0.3	41,874	12,562
SAVE			0.0	36,524	0
CLAIMS ACTIVITY STAFF			8.6	32,215	277,052
WAGE RECORDS	0.118	183,295	0.2	30,760	6,152
TAX FUNCTIONS	186.360	4,284	8.4	38,275	321,510
EMPLOYER ACTIVITY STAFF			8.6		327,662
BENEFIT PMT CONTROL			1.2	56,303	67,563
QUALITY CONTROL		0	0.1	63,527	6,352
OPERATING STAFF			18.5		678,629
SUPPORT	34.054%		6.3	40,306	253,927
AS&T			3.3	34,006	112,219
TOTAL STAFF			28.1	37,181	1,044,775
NON-PERSONAL SERVICES					383,279
INTEGRITY					0
STOP-LOSS/STOP-GAIN					93,661
POSTAGE					0
TOTAL					1,521,715

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

\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* REGION 2 \*\*\*\*\*  
 F Y 2 0 0 5 A L L O C A T I O N MAYTARGS July 1, 2004

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	1,834,368	596.8	40,250	24,021,124
WEEKS CLAIMED	12,356,982	399.9	39,697	15,874,796
NON MONETARY	775,409	355.3	47,506	16,878,995
APPEALS	104,143	246.1	58,548	14,408,758
SAVE		1.2	48,358	58,030
CLAIMS ACTIVITY STAFF		1,599.3	44,546	71,241,703
WAGE RECORDS	60,180,480	105.3	41,136	4,331,656
TAX FUNCTIONS	670,987	649.6	54,020	35,091,550
EMPLOYER ACTIVITY STAFF		754.9		39,423,206
BENEFIT PMT CONTROL		165.8	53,764	8,914,127
QUALITY CONTROL	2,640	53.7	55,509	2,980,835
OPERATING STAFF		2,573.7		122,559,871
SUPPORT	22.547%	580.3	59,641	34,609,577
AS&T		305.3	79,642	24,314,782
TOTAL STAFF		3,459.3	52,463	181,484,230
NON-PERSONAL SERVICES				56,803,589
INTEGRITY				0
STOP-LOSS/STOP-GAIN				1,979,230
POSTAGE				0
TOTAL				240,267,049

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



\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

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

F Y 2 0 0 5      A L L O C A T I O N                      M A Y T A R G S                      J u l y 1 , 2 0 0 4

WORK HOURS              1,700.72

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	63.876	34,298	21.5	52,249	1,123,353
WEEKS CLAIMED	2.992	335,987	9.9	47,798	473,200
NON MONETARY	80.688	11,643	9.2	58,677	539,828
APPEALS	324.193	2,489	7.9	59,328	468,691
SAVE			0.2	56,237	11,247
CLAIMS ACTIVITY STAFF			48.7	53,723	2,616,319
WAGE RECORDS	0.145	2,313,881	3.3	55,308	182,516
TAX FUNCTIONS	81.062	27,529	21.9	55,308	1,211,245
EMPLOYER ACTIVITY STAFF			25.2		1,393,761
BENEFIT PMT CONTROL			6.9	49,048	338,431
QUALITY CONTROL		360	5.9	61,789	364,555
OPERATING STAFF			86.7		4,713,066
SUPPORT	26.067%		22.6	64,658	1,461,270
AS&T			26.1	65,734	1,715,657
TOTAL STAFF			135.4	58,272	7,889,993
NON-PERSONAL SERVICES					1,773,838
INTEGRITY					0
STOP-LOSS/STOP-GAIN					0
POSTAGE					0
TOTAL					9,663,831

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

\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* MARYLAND \*\*\*\*\*

F Y 2 0 0 5 A L L O C A T I O N

MAYTARGS

July 1, 2004

WORK HOURS 1,729.72

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	37.499	219,794	79.4	45,855	3,640,887
WEEKS CLAIMED	3.884	1,505,004	56.3	49,016	2,759,600
NON MONETARY	53.062	264,242	135.1	48,974	6,616,387
APPEALS	195.899	23,089	43.6	69,747	3,040,969
SAVE			0.4	55,682	22,272
CLAIMS ACTIVITY STAFF			314.8	51,080	16,080,115
WAGE RECORDS	0.169	12,192,643	19.9	52,696	1,048,650
TAX FUNCTIONS	116.815	136,872	154.1	57,335	8,835,323
EMPLOYER ACTIVITY STAFF			174.0		9,883,973
BENEFIT PMT CONTROL			23.3	58,002	1,351,446
QUALITY CONTROL		480	11.9	62,466	743,345
OPERATING STAFF			524.0		28,058,879
SUPPORT	20.401%		106.9	66,463	7,104,894
AS&T			69.7	95,279	6,640,946
TOTAL STAFF			700.6	59,670	41,804,719
NON-PERSONAL SERVICES					6,920,125
INTEGRITY					0
STOP-LOSS/STOP-GAIN					0
POSTAGE					0
TOTAL					48,724,844

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





\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* WEST VIRGINIA \*\*\*\*\*

F Y 2 0 0 5 A L L O C A T I O N MAYTARGS July 1, 2004

WORK HOURS 1,610.62

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	36.155	78,341	29.3	37,025	1,084,832
WEEKS CLAIMED	3.956	606,775	24.8	37,789	937,167
NON MONETARY	52.832	28,868	15.8	42,632	673,585
APPEALS	269.661	3,879	10.8	51,876	560,260
SAVE			0.0	45,095	0
CLAIMS ACTIVITY STAFF			80.7	40,345	3,255,844
WAGE RECORDS	0.183	3,253,472	6.2	46,474	288,138
TAX FUNCTIONS	109.075	37,389	42.2	45,003	1,899,126
EMPLOYER ACTIVITY STAFF			48.4		2,187,264
BENEFIT PMT CONTROL			13.6	46,269	629,258
QUALITY CONTROL		480	9.1	48,541	441,723
OPERATING STAFF			151.8		6,514,089
SUPPORT	22.398%		34.0	58,011	1,972,374
AS&T			24.5	50,775	1,243,987
TOTAL STAFF			210.3	46,269	9,730,450
NON-PERSONAL SERVICES					3,290,515
INTEGRITY					0
STOP-LOSS/STOP-GAIN					0
POSTAGE					0
TOTAL					13,020,965

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

\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* REGION 3 \*\*\*\*\*  
 F Y 2 0 0 5    A L L O C A T I O N                      MAYTARGS                      July 1, 2004

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	3,164,271	954.9	37,282	35,600,855
WEEKS CLAIMED	16,322,998	456.2	33,808	15,423,082
NON MONETARY	868,662	412.0	39,833	16,411,278
APPEALS	188,286	379.6	45,669	17,336,048
SAVE		5.3	37,719	199,911
CLAIMS ACTIVITY STAFF		2,208.0	38,483	84,971,174
WAGE RECORDS	117,792,568	206.1	34,106	7,029,322
TAX FUNCTIONS	1,258,063	1,127.4	45,329	51,103,584
EMPLOYER ACTIVITY STAFF		1,333.5		58,132,906
BENEFIT PMT CONTROL		230.6	42,095	9,707,205
QUALITY CONTROL	3,840	86.5	52,415	4,533,898
OPERATING STAFF		3,858.6		157,345,183
SUPPORT	16.325%	629.9	58,062	36,573,126
AS&T		408.7	58,529	23,920,881
TOTAL STAFF		4,897.2	44,482	217,839,190
NON-PERSONAL SERVICES				68,713,111
INTEGRITY				0
STOP-LOSS/STOP-GAIN				-4,279,646
POSTAGE				0
TOTAL				282,272,655

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







\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* KENTUCKY \*\*\*\*\*

F Y 2 0 0 5 A L L O C A T I O N MAYTARGS July 1, 2004

WORK HOURS 1,681.36

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	36.633	256,017	93.0	39,581	3,681,033
WEEKS CLAIMED	4.436	1,232,809	54.2	39,581	2,145,290
NON MONETARY	60.686	54,204	32.6	47,591	1,551,466
APPEALS	245.277	12,674	30.8	43,827	1,349,871
SAVE			0.1	44,197	4,419
CLAIMS ACTIVITY STAFF			210.7	41,443	8,732,079
WAGE RECORDS	0.235	8,971,835	20.9	43,924	918,011
TAX FUNCTIONS	109.080	85,160	92.1	41,933	3,862,029
EMPLOYER ACTIVITY STAFF			113.0		4,780,040
BENEFIT PMT CONTROL			9.8	44,411	435,227
QUALITY CONTROL		480	6.6	55,872	368,755
OPERATING STAFF			340.1		14,316,101
SUPPORT	20.376%		69.3	56,049	3,884,195
AS&T			18.3	60,723	1,111,230
TOTAL STAFF			427.7	45,152	19,311,526
NON-PERSONAL SERVICES					3,223,934
INTEGRITY					0
STOP-LOSS/STOP-GAIN					0
POSTAGE					0
TOTAL					22,535,460

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

\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* MISSISSIPPI \*\*\*\*\*

F Y 2 0 0 5 A L L O C A T I O N MAYTARGS July 1, 2004

WORK HOURS 1,806.01

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	36.806	167,875	57.0	37,296	2,125,872
WEEKS CLAIMED	2.424	846,612	18.9	39,255	741,919
NON MONETARY	57.836	55,260	29.5	38,250	1,128,375
APPEALS	194.893	11,983	21.6	43,506	939,729
SAVE			0.1	41,605	4,160
CLAIMS ACTIVITY STAFF			127.1	38,867	4,940,055
WAGE RECORDS	0.176	5,281,230	8.6	34,956	300,621
TAX FUNCTIONS	121.266	54,724	61.2	42,135	2,578,662
EMPLOYER ACTIVITY STAFF			69.8		2,879,283
BENEFIT PMT CONTROL			15.2	40,506	615,691
QUALITY CONTROL		480	7.9	44,149	348,777
OPERATING STAFF			220.0		8,783,806
SUPPORT	17.455%		38.4	53,664	2,060,697
AS&T			28.0	48,180	1,349,040
TOTAL STAFF			286.4	42,575	12,193,543
NON-PERSONAL SERVICES					4,759,969
INTEGRITY					0
STOP-LOSS/STOP-GAIN					511,643
POSTAGE					0
TOTAL					17,465,155

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







\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* REGION 4 \*\*\*\*\*  
 F Y 2 0 0 5 A L L O C A T I O N MAYTARGS July 1, 2004

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	1,826,029	606.8	40,523	24,589,452
WEEKS CLAIMED	13,024,685	386.8	42,354	16,382,519
NON MONETARY	1,060,164	399.7	44,397	17,745,465
APPEALS	152,755	340.8	52,951	18,045,680
SAVE		7.8	50,200	391,558
CLAIMS ACTIVITY STAFF		1,741.9	44,293	77,154,674
WAGE RECORDS	90,408,320	110.6	41,386	4,577,239
TAX FUNCTIONS	984,069	983.9	47,475	46,710,810
EMPLOYER ACTIVITY STAFF		1,094.5		51,288,049
BENEFIT PMT CONTROL		232.0	42,589	9,880,670
QUALITY CONTROL	4,800	79.5	55,967	4,449,383
OPERATING STAFF		3,147.9		142,772,776
SUPPORT	20.271%	638.1	61,177	39,036,836
AS&T		491.1	64,917	31,880,619
TOTAL STAFF		4,277.1	49,961	213,690,231
NON-PERSONAL SERVICES				57,764,652
INTEGRITY				0
STOP-LOSS/STOP-GAIN				-9,746,481
POSTAGE				0
TOTAL				261,708,402

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













\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* OKLAHOMA \*\*\*\*\*

F Y 2 0 0 5 A L L O C A T I O N MAYTARGS July 1, 2004

WORK HOURS 1,783.05

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	31.411	139,090	40.8	38,829	1,584,223
WEEKS CLAIMED	4.733	801,792	35.5	43,535	1,545,492
NON MONETARY	45.631	60,444	25.8	51,385	1,325,733
APPEALS	232.044	8,867	19.2	48,623	933,561
SAVE			0.1	45,746	4,574
CLAIMS ACTIVITY STAFF			121.4	44,428	5,393,583
WAGE RECORDS	0.078	6,703,611	4.9	31,938	156,496
TAX FUNCTIONS	111.120	76,220	79.2	46,838	3,709,569
EMPLOYER ACTIVITY STAFF			84.1		3,866,065
BENEFIT PMT CONTROL			15.7	49,327	774,433
QUALITY CONTROL		480	9.2	58,950	542,340
OPERATING STAFF			230.4		10,576,421
SUPPORT	19.271%		44.4	45,892	2,037,604
AS&T			37.3	51,818	1,932,811
TOTAL STAFF			312.1	46,610	14,546,836
NON-PERSONAL SERVICES					3,901,920
INTEGRITY					0
STOP-LOSS/STOP-GAIN					-40,308
POSTAGE					0
TOTAL					18,408,448

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





\* \* \* DETAIL FOR INFORMATION PURPOSES ONLY \* \* \*

\*\*\*\*\* UTAH \*\*\*\*\*

F Y 2 0 0 5 A L L O C A T I O N MAYTARGS July 1, 2004

WORK HOURS 1,781.87

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	42.608	80,485	32.1	50,376	1,617,069
WEEKS CLAIMED	2.543	654,188	15.6	47,577	742,201
NON MONETARY	56.475	66,360	35.1	53,005	1,860,475
APPEALS	252.942	7,829	18.5	69,716	1,289,746
SAVE			0.2	59,509	11,901
CLAIMS ACTIVITY STAFF			101.5	54,398	5,521,392
WAGE RECORDS	0.216	6,301,828	12.7	49,623	630,212
TAX FUNCTIONS	108.943	59,418	60.5	55,059	3,331,069
EMPLOYER ACTIVITY STAFF			73.2		3,961,281
BENEFIT PMT CONTROL			25.4	51,777	1,315,135
QUALITY CONTROL		480	4.5	71,913	323,608
OPERATING STAFF			204.6		11,121,416
SUPPORT	27.028%		55.3	76,622	4,237,196
AS&T			26.2	114,828	3,008,493
TOTAL STAFF			286.1	64,198	18,367,105
NON-PERSONAL SERVICES					4,013,184
INTEGRITY					0
STOP-LOSS/STOP-GAIN					-1,371,195
POSTAGE					0
TOTAL					21,009,094

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



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\*\*\*\*\* REGION 5 \*\*\*\*\*  
 F Y 2 0 0 5 A L L O C A T I O N MAYTARGS July 1, 2004

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	4,165,296	1,238.8	51,870	64,256,396
WEEKS CLAIMED	27,412,184	467.8	52,399	24,512,485
NON MONETARY	1,764,770	868.2	54,539	47,350,872
APPEALS	187,591	405.5	69,970	28,372,638
SAVE		6.1	60,894	371,456
CLAIMS ACTIVITY STAFF		2,986.4	55,205	164,863,847
WAGE RECORDS	140,656,777	248.6	56,442	14,031,483
TAX FUNCTIONS	1,437,554	1,316.8	59,079	77,795,788
EMPLOYER ACTIVITY STAFF		1,565.4		91,827,271
BENEFIT PMT CONTROL		287.2	62,233	17,873,339
QUALITY CONTROL	4,680	102.5	65,586	6,722,550
OPERATING STAFF		4,941.5		281,287,007
SUPPORT	18.640%	921.1	64,760	59,650,836
AS&T		726.7	57,682	41,917,795
TOTAL STAFF		6,589.3	58,103	382,855,638
NON-PERSONAL SERVICES				122,806,138
INTEGRITY				0
STOP-LOSS/STOP-GAIN				9,008,579
POSTAGE				0
TOTAL				514,670,355

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

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\*\*\*\*\* ILLINOIS \*\*\*\*\*

F Y 2 0 0 5 A L L O C A T I O N MAYTARGS July 1, 2004

WORK HOURS 1,576.40

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	29.331	759,877	235.6	57,375	13,517,550
WEEKS CLAIMED	0.966	6,362,451	65.0	57,375	3,729,375
NON MONETARY	50.790	298,906	160.5	66,964	10,747,722
APPEALS	151.984	50,346	80.9	80,293	6,495,703
SAVE			1.9	69,605	132,249
CLAIMS ACTIVITY STAFF			543.9	63,656	34,622,599
WAGE RECORDS	0.197	27,959,950	58.2	70,053	4,077,084
TAX FUNCTIONS	90.861	283,830	272.7	76,047	20,738,016
EMPLOYER ACTIVITY STAFF			330.9		24,815,100
BENEFIT PMT CONTROL			68.0	73,282	4,983,176
QUALITY CONTROL		480	11.3	85,606	967,347
OPERATING STAFF			954.1		65,388,222
SUPPORT	12.284%		117.2	85,712	10,045,446
AS&T			95.5	85,613	8,176,041
TOTAL STAFF			1,166.8	71,657	83,609,709
NON-PERSONAL SERVICES					32,388,037
INTEGRITY					0
STOP-LOSS/STOP-GAIN					0
POSTAGE					0
TOTAL					115,997,746

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





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\*\*\*\*\* KANSAS \*\*\*\*\*

F Y 2 0 0 5 A L L O C A T I O N MAYTARGS July 1, 2004

WORK HOURS 1,796.81

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	22.664	163,896	34.5	35,774	1,234,203
WEEKS CLAIMED	1.859	1,072,542	18.5	37,688	697,228
NON MONETARY	47.230	69,683	30.5	41,505	1,265,902
APPEALS	228.411	10,635	22.5	46,415	1,044,337
SAVE			0.3	43,673	13,101
CLAIMS ACTIVITY STAFF			106.3	40,026	4,254,771
WAGE RECORDS	0.195	5,733,850	10.4	26,155	272,012
TAX FUNCTIONS	105.900	68,446	67.2	47,377	3,183,734
EMPLOYER ACTIVITY STAFF			77.6		3,455,746
BENEFIT PMT CONTROL			11.8	45,535	537,313
QUALITY CONTROL		480	10.4	49,145	511,108
OPERATING STAFF			206.1		8,758,938
SUPPORT	15.138%		31.2	52,489	1,637,656
AS&T			53.4	53,917	2,879,167
TOTAL STAFF			290.7	45,668	13,275,761
NON-PERSONAL SERVICES					2,914,867
INTEGRITY					0
STOP-LOSS/STOP-GAIN					12,213
POSTAGE					0
TOTAL					16,202,841

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

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\*\*\*\*\* MICHIGAN \*\*\*\*\*

F Y 2 0 0 5 A L L O C A T I O N MAYTARGS July 1, 2004

WORK HOURS 1,734.20

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	34.948	767,287	257.7	57,087	14,711,319
WEEKS CLAIMED	1.567	4,651,043	70.0	57,087	3,996,090
NON MONETARY	45.160	252,591	109.6	57,087	6,256,735
APPEALS	257.020	16,057	39.7	98,706	3,918,628
SAVE			1.0	60,891	60,891
CLAIMS ACTIVITY STAFF			478.0	60,552	28,943,663
WAGE RECORDS	0.125	19,850,345	23.8	63,441	1,509,895
TAX FUNCTIONS	71.445	215,495	148.0	48,107	7,119,836
EMPLOYER ACTIVITY STAFF			171.8		8,629,731
BENEFIT PMT CONTROL			37.2	61,404	2,284,228
QUALITY CONTROL		480	12.7	80,670	1,024,509
OPERATING STAFF			699.7		40,882,131
SUPPORT	32.571%		227.9	64,196	14,630,268
AS&T			64.8	57,108	3,700,598
TOTAL STAFF			992.4	59,666	59,212,997
NON-PERSONAL SERVICES					30,694,564
INTEGRITY					0
STOP-LOSS/STOP-GAIN					11,747,956
POSTAGE					0
TOTAL					101,655,517

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



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\*\*\*\*\* MISSOURI \*\*\*\*\*

F Y 2 0 0 5 A L L O C A T I O N MAYTARGS July 1, 2004

WORK HOURS 1,731.10

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	27.571	359,712	95.5	47,773	4,562,321
WEEKS CLAIMED	1.603	2,092,754	32.3	47,799	1,543,907
NON MONETARY	43.165	277,199	115.2	47,201	5,437,555
APPEALS	248.419	23,771	56.9	60,084	3,418,779
SAVE			0.2	50,691	10,138
CLAIMS ACTIVITY STAFF			300.1	49,892	14,972,700
WAGE RECORDS	0.182	12,727,206	22.3	46,240	1,031,152
TAX FUNCTIONS	132.879	132,481	169.5	50,286	8,523,477
EMPLOYER ACTIVITY STAFF			191.8		9,554,629
BENEFIT PMT CONTROL			19.0	49,855	947,245
QUALITY CONTROL		480	6.9	56,941	392,892
OPERATING STAFF			517.8		25,867,466
SUPPORT	5.562%		28.8	61,888	1,782,374
AS&T			71.8	60,401	4,336,791
TOTAL STAFF			618.4	51,725	31,986,631
NON-PERSONAL SERVICES					4,300,236
INTEGRITY					0
STOP-LOSS/STOP-GAIN					813,799
POSTAGE					0
TOTAL					37,100,666

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







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\*\*\*\*\* REGION 6 \*\*\*\*\*  
 F Y 2 0 0 5    A L L O C A T I O N                      MAYTARGS                      July 1, 2004

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	4,086,384	1,286.9	48,097	61,896,011
WEEKS CLAIMED	28,705,513	442.0	44,623	19,723,425
NON MONETARY	1,976,981	953.5	52,266	49,835,495
APPEALS	232,848	560.2	67,376	37,744,096
SAVE		47.5	55,988	2,659,407
CLAIMS ACTIVITY STAFF		3,290.1	52,235	171,858,434
WAGE RECORDS	118,519,484	252.9	51,316	12,977,880
TAX FUNCTIONS	1,641,189	1,284.7	55,476	71,269,574
EMPLOYER ACTIVITY STAFF		1,537.6		84,247,454
BENEFIT PMT CONTROL		418.4	40,814	17,076,713
QUALITY CONTROL	3,840	83.4	63,464	5,292,892
OPERATING STAFF		5,329.5		278,475,493
SUPPORT	18.919%	1,008.3	66,348	66,899,191
AS&T		629.4	63,382	39,892,377
TOTAL STAFF		6,967.2	55,297	385,267,061
NON-PERSONAL SERVICES				160,667,801
INTEGRITY				0
STOP-LOSS/STOP-GAIN				114,743
POSTAGE				0
TOTAL				546,049,605

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



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\*\*\*\*\* ARIZONA \*\*\*\*\*

F Y 2 0 0 5 A L L O C A T I O N MAYTARGS July 1, 2004

WORK HOURS 1,840.83

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	46.546	207,695	87.5	18,963	1,659,262
WEEKS CLAIMED	3.271	1,397,885	41.4	19,288	798,523
NON MONETARY	53.190	129,646	62.4	31,838	1,986,691
APPEALS	279.929	19,027	48.2	46,449	2,238,841
SAVE			1.4	34,452	48,232
CLAIMS ACTIVITY STAFF			240.9	27,943	6,731,549
WAGE RECORDS	0.111	12,020,032	12.1	48,221	583,474
TAX FUNCTIONS	113.600	113,849	117.1	41,571	4,867,964
EMPLOYER ACTIVITY STAFF			129.2		5,451,438
BENEFIT PMT CONTROL			19.6	44,170	865,732
QUALITY CONTROL		480	8.2	43,802	359,176
OPERATING STAFF			397.9		13,407,895
SUPPORT	11.485%		45.7	51,150	2,337,555
AS&T			76.5	55,710	4,261,815
TOTAL STAFF			520.1	38,468	20,007,265
NON-PERSONAL SERVICES					5,944,631
INTEGRITY					0
STOP-LOSS/STOP-GAIN					0
POSTAGE					0
TOTAL					25,951,896

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



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\*\*\*\*\* HAWAII \*\*\*\*\*

F Y 2 0 0 5 A L L O C A T I O N MAYTARGS July 1, 2004

WORK HOURS 1,730.75

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	39.716	76,040	29.1	48,458	1,410,127
WEEKS CLAIMED	5.250	408,734	20.7	37,749	781,404
NON MONETARY	69.136	37,861	25.2	53,412	1,345,982
APPEALS	275.169	2,337	6.2	59,068	366,221
SAVE			0.3	52,542	15,762
CLAIMS ACTIVITY STAFF			81.5	48,092	3,919,496
WAGE RECORDS	0.259	2,520,347	6.3	40,550	255,465
TAX FUNCTIONS	129.263	29,597	36.8	52,996	1,950,252
EMPLOYER ACTIVITY STAFF			43.1		2,205,717
BENEFIT PMT CONTROL			10.0	56,534	565,340
QUALITY CONTROL		480	9.3	64,890	603,477
OPERATING STAFF			143.9		7,294,030
SUPPORT	24.878%		35.8	63,427	2,270,686
AS&T			18.9	60,855	1,150,159
TOTAL STAFF			198.6	53,952	10,714,875
NON-PERSONAL SERVICES					2,707,228
INTEGRITY					0
STOP-LOSS/STOP-GAIN					0
POSTAGE					0
TOTAL					13,422,103

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







