

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

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

F Y 2 0 0 4 A L L O C A T I O N M A Y T A R G S July 23, 2003

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	17,588,000	5,292.1	46,937	248,393,606
WEEKS CLAIMED	119,600,000	2,465.6	45,461	112,089,865
NON MONETARY	7,384,000	3,457.0	52,697	182,172,107
APPEALS	978,000	2,207.6	62,928	138,919,654
SAVE		83.4	58,786	4,902,712
CLAIMS ACTIVITY STAFF		13,505.7		686,477,944
WAGE RECORDS	636,510,000	941.7	45,949	43,269,970
TAX FUNCTIONS	7,098,000	6,014.0	55,466	333,569,743
EMPLOYER ACTIVITY STAFF		6,955.7		376,839,713
BENEFIT PMT CONTROL		1518.6	54,788	83,201,303
QUALITY CONTROL	23,760	481.4	59,045	28,424,053
OPERATING STAFF		22,461.4		1,174,943,012
SUPPORT	18.529%	4,161.8	65,614	273,073,529
AS&T		3,056.8	65,948	201,590,211
TOTAL STAFF		29,680.0		1,649,606,753
NON-PERSONAL SERVICES				602,024,919
INTEGRITY				0
STOP-LOSS/STOP-GAIN				0
POSTAGE				0
TOTAL				2,251,631,672

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

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***** REGION 1 *****
 F Y 2 0 0 4 A L L O C A T I O N MAYTARGS July 23, 2003

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	2,665,158	893.1	45,190	40,359,229
WEEKS CLAIMED	22,443,582	439.9	47,151	20,741,717
NON MONETARY	926,991	584.6	56,316	32,922,511
APPEALS	115,883	331.8	68,845	22,842,722
SAVE		15.5	58,990	914,339
CLAIMS ACTIVITY STAFF		2,264.9		117,780,513
WAGE RECORDS	94,048,847	79.1	50,301	3,978,820
TAX FUNCTIONS	1,229,194	927.8	61,565	57,119,691
EMPLOYER ACTIVITY STAFF		1,006.9		61,098,511
BENEFIT PMT CONTROL		272.1	55,856	15,198,412
QUALITY CONTROL	3,960	73.7	64,364	4,743,632
OPERATING STAFF		3,617.6		198,821,066
SUPPORT	22.178%	802.3	71,898	57,683,785
AS&T		491.2	70,016	34,391,906
TOTAL STAFF		4,911.1		290,896,756
NON-PERSONAL SERVICES				116,062,672
INTEGRITY				0
STOP-LOSS/STOP-GAIN				4,336,883
POSTAGE				0
TOTAL				411,296,311

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***** CONNECTICUT *****

F Y 2 0 0 4 A L L O C A T I O N MAYTARCS July 23, 2003

WORK HOURS 1,745.9

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	30.207	229,203	66.1	77,253	5,106,423
WEEKS CLAIMED	2.794	1,842,926	49.2	74,389	3,659,939
NON MONETARY	62.825	96,380	57.8	92,612	5,352,974
APPEALS	262.212	13,609	34.1	96,345	3,285,365
SAVE			0.7	90,430	63,301
CLAIMS ACTIVITY STAFF			207.9	84,021	17,468,001
WAGE RECORDS	0.122	8,063,031	9.4	82,734	777,700
TAX FUNCTIONS	100.297	97,107	93.0	98,582	9,168,126
EMPLOYER ACTIVITY STAFF			102.4		9,945,826
BENEFIT PMT CONTROL			17.2	78,398	1,348,446
QUALITY CONTROL		480	6.7	90,478	606,203
OPERATING STAFF			334.2		29,368,475
SUPPORT	10.592%		35.4	112,102	3,968,411
AS&T			59.4	100,376	5,962,334
TOTAL STAFF			429.0	91,607	39,299,220
NON-PERSONAL SERVICES					4,599,458
INTEGRITY					0
STOP-LOSS/STOP-GAIN					2,526,908
POSTAGE					0
TOTAL					46,425,586

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***** MAINE *****

F Y 2 0 0 4 A L L O C A T I O N MAYTARGS July 23, 2003

WORK HOURS 1,759.4

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	34.538	64,277	21.0	43,707	917,847
WEEKS CLAIMED	3.417	413,811	13.4	50,829	681,109
NON MONETARY	50.990	38,357	18.5	50,465	933,603
APPEALS	315.491	4,628	13.8	62,987	869,221
SAVE			0.1	54,236	5,424
CLAIMS ACTIVITY STAFF			66.8	51,006	3,407,202
WAGE RECORDS	0.176	3,017,013	5.0	37,850	189,250
TAX FUNCTIONS	95.131	39,552	35.6	53,190	1,893,564
EMPLOYER ACTIVITY STAFF			40.6		2,082,814
BENEFIT PMT CONTROL			11.0	49,074	539,814
QUALITY CONTROL		360	9.1	57,774	525,743
OPERATING STAFF			127.5		6,555,574
SUPPORT	21.098%		26.9	69,876	1,879,664
AS&T			11.9	59,367	706,467
TOTAL STAFF			166.3	54,971	9,141,705
NON-PERSONAL SERVICES					3,635,891
INTEGRITY					0
STOP-LOSS/STOP-GAIN					0
POSTAGE					0
TOTAL					12,777,596

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

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***** MASSACHUSETTS *****

F Y 2 0 0 4 A L L O C A T I O N M A Y T A R G S July 23, 2003

WORK HOURS 1,670.4

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	31.935	407,294	129.8	49,077	6,370,195
WEEKS CLAIMED	1.489	3,951,057	58.7	49,304	2,894,145
NON MONETARY	54.470	201,532	109.5	54,991	6,021,515
APPEALS	255.455	19,035	48.5	62,290	3,021,065
SAVE			2.5	58,420	146,050
CLAIMS ACTIVITY STAFF			349.0	52,874	18,452,969
WAGE RECORDS	0.000	14,929,652	0.0	2,077	0
TAX FUNCTIONS	62.860	175,306	110.0	56,810	6,249,100
EMPLOYER ACTIVITY STAFF			110.0		6,249,100
BENEFIT PMT CONTROL			26.2	50,559	1,324,646
QUALITY CONTROL		480	8.7	75,162	653,909
OPERATING STAFF			493.9		26,680,624
SUPPORT	35.250%		174.1	73,326	12,766,057
AS&T			57.1	68,648	3,919,801
TOTAL STAFF			725.1	59,808	43,366,481
NON-PERSONAL SERVICES					17,984,676
INTEGRITY					0
STOP-LOSS/STOP-GAIN					0
POSTAGE					0
TOTAL					61,351,157

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

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

F Y 2 0 0 4 A L L O C A T I O N MAYTARGS July 23, 2003

WORK HOURS 1,637.5

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	39.076	43,156	17.2	40,930	703,996
WEEKS CLAIMED	8.269	200,700	16.9	40,945	691,971
NON MONETARY	46.957	23,430	11.2	49,702	556,662
APPEALS	292.451	2,244	6.7	57,666	386,362
SAVE			0.1	46,366	4,637
CLAIMS ACTIVITY STAFF			52.1	44,983	2,343,628
WAGE RECORDS	0.171	3,272,282	5.7	37,945	216,287
TAX FUNCTIONS	81.226	39,115	32.3	46,028	1,486,704
EMPLOYER ACTIVITY STAFF			38.0		1,702,991
BENEFIT PMT CONTROL			6.6	48,065	317,229
QUALITY CONTROL		360	6.2	52,419	324,998
OPERATING STAFF			102.9		4,688,846
SUPPORT	23.421%		24.1	52,924	1,275,468
AS&T			38.9	54,783	2,131,059
TOTAL STAFF			165.9	48,797	8,095,373
NON-PERSONAL SERVICES					1,841,901
INTEGRITY					0
STOP-LOSS/STOP-GAIN					0
POSTAGE					0
TOTAL					9,937,274

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

F Y 2 0 0 4 A L L O C A T I O N MAYTARCS July 23, 2003

WORK HOURS 1,491.0

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	35.375	555,459	219.6	42,771	9,392,512
WEEKS CLAIMED	1.662	4,586,679	85.2	45,342	3,863,138
NON MONETARY	53.796	169,061	101.7	54,131	5,505,123
APPEALS	211.106	30,032	70.9	66,856	4,740,090
SAVE			5.5	55,272	303,996
CLAIMS ACTIVITY STAFF			482.9	49,296	23,804,859
WAGE RECORDS	0.207	17,895,346	41.4	50,128	2,075,299
TAX FUNCTIONS	51.632	290,785	167.8	65,551	10,999,458
EMPLOYER ACTIVITY STAFF			209.2		13,074,757
BENEFIT PMT CONTROL			57.9	61,245	3,546,086
QUALITY CONTROL		480	9.7	75,099	728,460
OPERATING STAFF			759.7		41,154,162
SUPPORT	16.375%		124.4	78,928	9,818,643
AS&T			109.8	71,409	7,840,708
TOTAL STAFF			993.9	59,174	58,813,513
NON-PERSONAL SERVICES					30,787,547
INTEGRITY					0
STOP-LOSS/STOP-GAIN					0
POSTAGE					0
TOTAL					89,601,060

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

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

F Y 2 0 0 4 A L L O C A T I O N MAYTARGS July 23, 2003

WORK HOURS 1,638.3

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	27.555	1,036,169	290.5	46,285	13,445,793
WEEKS CLAIMED	1.781	8,483,456	153.7	47,415	7,287,685
NON MONETARY	74.425	278,840	211.1	55,906	11,801,757
APPEALS	345.574	35,775	125.8	71,870	9,041,246
SAVE			6.0	59,471	356,826
CLAIMS ACTIVITY STAFF			787.1	53,276	41,933,307
WAGE RECORDS	0.011	38,685,376	4.3	57,784	248,471
TAX FUNCTIONS	84.149	476,491	407.9	59,459	24,253,326
EMPLOYER ACTIVITY STAFF			412.2		24,501,797
BENEFIT PMT CONTROL			111.8	56,564	6,323,855
QUALITY CONTROL		480	9.7	80,536	781,199
OPERATING STAFF			1,320.8		73,540,158
SUPPORT	23.221%		306.7	74,712	22,914,170
AS&T			165.4	69,389	11,476,941
TOTAL STAFF			1,792.9	60,199	107,931,269
NON-PERSONAL SERVICES					46,602,166
INTEGRITY					0
STOP-LOSS/STOP-GAIN					-1,527,989
POSTAGE					0
TOTAL					153,005,446

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

F Y 2 0 0 4 A L L O C A T I O N MAYTARCS July 23, 2003

WORK HOURS 1,532.8

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	45.623	204,682	101.5	19,591	1,988,487
WEEKS CLAIMED	2.137	2,067,630	48.0	19,591	940,368
NON MONETARY	57.812	71,429	44.9	22,309	1,001,674
APPEALS	289.738	5,399	17.0	24,389	414,613
SAVE			0.1	21,459	2,146
CLAIMS ACTIVITY STAFF			211.5	20,555	4,347,288
WAGE RECORDS	0.101	4,379,108	4.8	19,579	93,979
TAX FUNCTIONS	69.463	51,730	39.1	22,019	860,943
EMPLOYER ACTIVITY STAFF			43.9		954,922
BENEFIT PMT CONTROL			15.5	25,653	397,622
QUALITY CONTROL		480	7.3	6,980	50,954
OPERATING STAFF			278.2		5,750,785
SUPPORT	19.590%		54.5	26,651	1,452,480
AS&T			16.5	22,954	378,741
TOTAL STAFF			349.2	21,713	7,582,006
NON-PERSONAL SERVICES					6,188,008
INTEGRITY					0
STOP-LOSS/STOP-GAIN					3,190,080
POSTAGE					0
TOTAL					16,960,094

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

F Y 2 0 0 4 A L L O C A T I O N MAYTARGS July 23, 2003

WORK HOURS 1,514.6

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	35.516	85,862	33.6	55,622	1,868,899
WEEKS CLAIMED	1.432	566,559	8.9	55,061	490,043
NON MONETARY	60.452	31,976	21.3	63,882	1,360,687
APPEALS	259.713	3,732	10.7	80,045	856,482
SAVE			0.5	63,917	31,959
CLAIMS ACTIVITY STAFF			75.0	61,441	4,608,069
WAGE RECORDS	0.067	2,039,509	1.5	45,484	68,226
TAX FUNCTIONS	39.754	33,736	14.8	59,556	881,429
EMPLOYER ACTIVITY STAFF			16.3		949,655
BENEFIT PMT CONTROL			16.6	58,293	967,664
QUALITY CONTROL		480	7.5	72,478	543,585
OPERATING STAFF			115.4		7,068,972
SUPPORT	23.830%		27.5	75,518	2,076,745
AS&T			13.3	68,792	914,934
TOTAL STAFF			156.2	64,409	10,060,651
NON-PERSONAL SERVICES					2,923,361
INTEGRITY					0
STOP-LOSS/STOP-GAIN					0
POSTAGE					0
TOTAL					12,984,012

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

F Y 2 0 0 4 A L L O C A T I O N MAYTARGS July 23, 2003

WORK HOURS 1,658.5

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	133.896	2,869	3.9	34,174	133,279
WEEKS CLAIMED	7.693	25,204	1.9	34,174	64,931
NON MONETARY	132.599	743	1.0	39,288	39,288
APPEALS	376.237	82	0.3	51,541	15,462
SAVE			0.0	38,655	0
CLAIMS ACTIVITY STAFF			7.1	35,628	252,960
WAGE RECORDS	0.113	193,959	0.2	29,635	5,927
TAX FUNCTIONS	170.274	4,516	7.7	39,679	305,528
EMPLOYER ACTIVITY STAFF			7.9		311,455
BENEFIT PMT CONTROL			1.0	55,699	55,699
QUALITY CONTROL		0	0.0	43,173	0
OPERATING STAFF			16.0		620,114
SUPPORT	35.000%		5.6	42,511	238,062
AS&T			5.3	45,411	240,678
TOTAL STAFF			26.9	40,850	1,098,854
NON-PERSONAL SERVICES					355,067
INTEGRITY					0
STOP-LOSS/STOP-GAIN					147,884
POSTAGE					0
TOTAL					1,601,805

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***** REGION 2 *****
 F Y 2 0 0 4 A L L O C A T I O N MAYTARGS July 23, 2003

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	1,773,130	539.5	42,161	22,745,672
WEEKS CLAIMED	11,872,500	371.1	40,768	15,129,016
NON MONETARY	769,576	356.4	48,847	17,409,179
APPEALS	101,335	234.4	59,812	14,020,049
SAVE		1.2	50,901	61,082
CLAIMS ACTIVITY STAFF		1,502.6		69,364,997
WAGE RECORDS	62,945,779	100.3	40,348	4,046,950
TAX FUNCTIONS	672,311	629.8	54,266	34,176,811
EMPLOYER ACTIVITY STAFF		730.1		38,223,760
BENEFIT PMT CONTROL		133.3	57,395	7,650,781
QUALITY CONTROL	2,640	56.6	54,958	3,110,646
OPERATING STAFF		2,422.6		118,350,184
SUPPORT	21.890%	530.3	59,844	31,735,496
AS&T		279.9	75,515	21,136,581
TOTAL STAFF		3,232.8		171,222,260
NON-PERSONAL SERVICES				62,692,205
INTEGRITY				0
STOP-LOSS/STOP-GAIN				3,463,578
POSTAGE				0
TOTAL				237,378,043

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***** MARYLAND *****

F Y 2 0 0 4 A L L O C A T I O N MAYTARGS July 23, 2003

WORK HOURS 1,766.9

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	35.140	216,333	71.7	48,157	3,452,857
WEEKS CLAIMED	4.169	1,569,079	61.7	47,714	2,943,954
NON MONETARY	55.704	290,176	152.5	48,592	7,410,280
APPEALS	206.518	24,581	47.9	71,202	3,410,576
SAVE			0.4	55,344	22,138
CLAIMS ACTIVITY STAFF			334.2	51,585	17,239,804
WAGE RECORDS	0.174	12,216,305	20.1	52,216	1,049,542
TAX FUNCTIONS	119.423	136,178	153.4	58,584	8,986,786
EMPLOYER ACTIVITY STAFF			173.5		10,036,327
BENEFIT PMT CONTROL			24.4	56,380	1,375,672
QUALITY CONTROL		480	11.8	59,994	707,929
OPERATING STAFF			543.9		29,359,733
SUPPORT	11.822%		64.3	66,644	4,285,209
AS&T			90.7	67,346	6,108,282
TOTAL STAFF			698.9	56,880	39,753,224
NON-PERSONAL SERVICES					7,359,154
INTEGRITY					0
STOP-LOSS/STOP-GAIN					2,666,900
POSTAGE					0
TOTAL					49,779,278

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

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***** VIRGINIA *****
 F Y 2 0 0 4 A L L O C A T I O N MAYTARGS July 23, 2003

WORK HOURS 1,820.7

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	34.202	348,125	109.0	41,357	4,507,913
WEEKS CLAIMED	3.449	1,552,483	49.0	40,754	1,996,946
NON MONETARY	59.827	91,096	49.9	49,077	2,448,942
APPEALS	240.827	12,526	27.6	48,806	1,347,046
SAVE			0.4	44,897	17,959
CLAIMS ACTIVITY STAFF			235.9	43,742	10,318,806
WAGE RECORDS	0.272	16,043,640	39.9	23,188	925,201
TAX FUNCTIONS	64.824	169,639	100.7	47,805	4,813,964
EMPLOYER ACTIVITY STAFF			140.6		5,739,165
BENEFIT PMT CONTROL			14.1	63,204	891,176
QUALITY CONTROL		480	10.4	55,072	572,749
OPERATING STAFF			401.0		17,521,896
SUPPORT	25.237%		101.2	52,470	5,309,964
AS&T			52.4	65,205	3,416,742
TOTAL STAFF			554.6	47,329	26,248,602
NON-PERSONAL SERVICES					10,215,080
INTEGRITY					0
STOP-LOSS/STOP-GAIN					0
POSTAGE					0
TOTAL					36,463,682

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

F Y 2 0 0 4 A L L O C A T I O N MAYTARCS July 23, 2003

WORK HOURS 1,608.4

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	34.605	82,644	29.6	35,061	1,037,806
WEEKS CLAIMED	3.901	640,930	25.9	36,064	934,058
NON MONETARY	51.958	25,545	13.8	41,075	566,835
APPEALS	262.239	4,001	10.9	48,857	532,541
SAVE			0.0	42,352	0
CLAIMS ACTIVITY STAFF			80.2	38,295	3,071,240
WAGE RECORDS	0.187	3,257,531	6.3	43,900	276,570
TAX FUNCTIONS	104.892	37,688	41.0	41,040	1,682,640
EMPLOYER ACTIVITY STAFF			47.3		1,959,210
BENEFIT PMT CONTROL			14.9	42,612	634,919
QUALITY CONTROL		480	8.9	46,722	415,826
OPERATING STAFF			151.3		6,081,194
SUPPORT	21.745%		32.9	54,143	1,781,305
AS&T			23.8	47,450	1,129,310
TOTAL STAFF			208.0	43,230	8,991,809
NON-PERSONAL SERVICES					3,867,732
INTEGRITY					0
STOP-LOSS/STOP-GAIN					0
POSTAGE					0
TOTAL					12,859,541

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

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***** REGION 3 *****
 F Y 2 0 0 4 A L L O C A T I O N MAYTARGS July 23, 2003

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	3,100,038	893.8	40,355	36,069,635
WEEKS CLAIMED	16,233,058	378.6	36,244	13,721,860
NON MONETARY	878,701	397.8	44,762	17,806,223
APPEALS	184,859	358.5	46,873	16,803,859
SAVE		5.3	46,300	245,391
CLAIMS ACTIVITY STAFF		2,034.0		84,646,969
WAGE RECORDS	118,496,066	194.8	34,113	6,645,236
TAX FUNCTIONS	1,231,725	1,040.5	48,555	50,521,482
EMPLOYER ACTIVITY STAFF		1,235.3		57,166,718
BENEFIT PMT CONTROL		219.5	45,148	9,910,051
QUALITY CONTROL	3,840	81.8	53,073	4,341,331
OPERATING STAFF		3,570.6		156,065,069
SUPPORT	15.924%	568.6	58,852	33,463,308
AS&T		446.5	57,264	25,568,225
TOTAL STAFF		4,585.7		215,096,602
NON-PERSONAL SERVICES				73,621,194
INTEGRITY				0
STOP-LOSS/STOP-GAIN				-1,009,790
POSTAGE				0
TOTAL				287,708,006

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

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***** GEORGIA *****

F Y 2 0 0 4 A L L O C A T I O N MAYTARGS July 23, 2003

WORK HOURS 1,827.0

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	26.002	436,303	103.5	38,430	3,977,505
WEEKS CLAIMED	1.957	2,078,600	37.1	40,279	1,494,351
NON MONETARY	47.458	129,210	55.9	45,767	2,558,375
APPEALS	209.077	28,776	54.9	50,405	2,767,235
SAVE			0.5	48,796	24,398
CLAIMS ACTIVITY STAFF			251.9	42,961	10,821,864
WAGE RECORDS	0.222	19,255,369	39.0	44,279	1,726,881
TAX FUNCTIONS	96.777	201,927	178.3	47,438	8,458,195
EMPLOYER ACTIVITY STAFF			217.3		10,185,076
BENEFIT PMT CONTROL			35.6	46,028	1,638,597
QUALITY CONTROL		480	9.7	65,535	635,690
OPERATING STAFF			514.5		23,281,226
SUPPORT	37.337%		192.1	62,579	12,021,426
AS&T			61.1	64,627	3,948,710
TOTAL STAFF			767.7	51,129	39,251,362
NON-PERSONAL SERVICES					9,798,733
INTEGRITY					0
STOP-LOSS/STOP-GAIN					438,160
POSTAGE					0
TOTAL					49,488,255

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***** KENTUCKY *****

F Y 2 0 0 4 A L L O C A T I O N MAYTARGS July 23, 2003

WORK HOURS 1,674.4

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	33.650	243,933	81.7	39,995	3,267,592
WEEKS CLAIMED	4.173	1,229,027	51.1	39,995	2,043,745
NON MONETARY	59.361	50,454	29.8	45,595	1,358,731
APPEALS	245.164	11,021	26.9	45,026	1,211,199
SAVE			0.1	42,628	4,263
CLAIMS ACTIVITY STAFF			189.6	41,590	7,885,529
WAGE RECORDS	0.274	9,079,893	24.8	35,192	872,762
TAX FUNCTIONS	109.364	90,427	98.4	44,534	4,382,146
EMPLOYER ACTIVITY STAFF			123.2		5,254,907
BENEFIT PMT CONTROL			11.7	48,098	562,747
QUALITY CONTROL		480	6.2	56,950	353,090
OPERATING STAFF			330.7		14,056,273
SUPPORT	8.800%		29.1	45,113	1,312,788
AS&T			55.9	57,817	3,231,970
TOTAL STAFF			415.7	44,746	18,601,032
NON-PERSONAL SERVICES					4,168,053
INTEGRITY					0
STOP-LOSS/STOP-GAIN					0
POSTAGE					0
TOTAL					22,769,085

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***** MISSISSIPPI *****

F Y 2 0 0 4 A L L O C A T I O N MAYTARGS July 23, 2003

WORK HOURS 1,804.2

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	34.708	168,014	53.9	36,292	1,956,139
WEEKS CLAIMED	2.159	848,700	16.9	38,051	643,062
NON MONETARY	54.896	57,903	29.4	37,593	1,105,234
APPEALS	195.975	13,034	23.6	42,087	993,253
SAVE			0.1	40,404	4,040
CLAIMS ACTIVITY STAFF			123.9	37,948	4,701,729
WAGE RECORDS	0.168	5,218,074	8.1	33,022	267,478
TAX FUNCTIONS	116.754	54,077	58.3	40,849	2,381,497
EMPLOYER ACTIVITY STAFF			66.4		2,648,975
BENEFIT PMT CONTROL			14.5	40,345	585,003
QUALITY CONTROL		480	7.8	43,721	341,024
OPERATING STAFF			212.6		8,276,730
SUPPORT	16.181%		34.4	51,828	1,782,883
AS&T			27.0	47,555	1,283,985
TOTAL STAFF			274.0	41,400	11,343,598
NON-PERSONAL SERVICES					5,925,979
INTEGRITY					0
STOP-LOSS/STOP-GAIN					1,114,797
POSTAGE					0
TOTAL					18,384,374

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

F Y 2 0 0 4 A L L O C A T I O N MAYTARCS July 23, 2003

WORK HOURS 1,810.6

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	23.084	811,187	172.4	42,657	7,354,067
WEEKS CLAIMED	2.587	3,238,666	77.1	42,657	3,288,855
NON MONETARY	24.775	182,929	41.7	43,917	1,831,339
APPEALS	207.215	35,278	67.3	50,771	3,416,888
SAVE			0.4	46,912	18,765
CLAIMS ACTIVITY STAFF			358.9	44,330	15,909,914
WAGE RECORDS	0.100	19,314,178	17.8	39,505	703,189
TAX FUNCTIONS	97.181	181,541	162.4	49,551	8,047,082
EMPLOYER ACTIVITY STAFF			180.2		8,750,271
BENEFIT PMT CONTROL			37.1	44,319	1,644,235
QUALITY CONTROL		480	12.9	51,386	662,879
OPERATING STAFF			589.1		26,967,299
SUPPORT	16.245%		95.7	59,668	5,710,228
AS&T			79.8	59,154	4,720,489
TOTAL STAFF			764.6	48,912	37,398,016
NON-PERSONAL SERVICES					8,340,321
INTEGRITY					0
STOP-LOSS/STOP-GAIN					0
POSTAGE					0
TOTAL					45,738,337

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***** REGION 4 *****
 F Y 2 0 0 4 A L L O C A T I O N MAYTARCS July 23, 2003

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	1,668,997	547.8	40,713	22,302,387.00
WEEKS CLAIMED	11,951,053	357.5	40,505	14,480,389.00
NON MONETARY	1,022,511	378.6	44,310	16,775,587.00
APPEALS	140,401	309.5	51,021	15,790,848.00
SAVE		7.8	46,788	364,948.00
CLAIMS ACTIVITY STAFF		1,601.2		69,714,156
WAGE RECORDS	91,921,505	105.2	41,998	4,418,209
TAX FUNCTIONS	967,140	921.2	46,016	42,389,506
EMPLOYER ACTIVITY STAFF		1,026.4		46,807,714
BENEFIT PMT CONTROL		224.5	49,366	11,082,576
QUALITY CONTROL	4,800	77.5	51,936	4,025,020
OPERATING STAFF		2,929.6		131,629,466
SUPPORT	16.569%	485.4	56,453	27,402,213
AS&T		450.7	58,369	26,306,993
TOTAL STAFF		3,865.7		185,338,672
NON-PERSONAL SERVICES				60,768,252
INTEGRITY				0
STOP-LOSS/STOP-GAIN				7,700,349
POSTAGE				0
TOTAL				253,807,273

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***** COLORADO *****

F Y 2 0 0 4 A L L O C A T I O N MAYTARGS July 23, 2003

WORK HOURS 1,832.8

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	43.090	144,188	56.5	50,017	2,825,961
WEEKS CLAIMED	4.013	1,087,232	39.7	49,687	1,972,574
NON MONETARY	38.681	163,762	57.6	49,155	2,831,328
APPEALS	249.849	15,601	35.4	60,566	2,144,036
SAVE			0.4	52,976	21,190
CLAIMS ACTIVITY STAFF			189.6	51,662	9,795,089
WAGE RECORDS	0.181	10,250,081	16.9	46,530	786,357
TAX FUNCTIONS	93.719	144,595	123.2	47,454	5,846,333
EMPLOYER ACTIVITY STAFF			140.1		6,632,690
BENEFIT PMT CONTROL			59.9	60,870	3,646,113
QUALITY CONTROL		480	7.9	57,347	453,041
OPERATING STAFF			397.5		20,526,933
SUPPORT	7.245%		28.8	62,839	1,809,763
AS&T			72.5	62,692	4,545,170
TOTAL STAFF			498.8	53,893	26,881,867
NON-PERSONAL SERVICES					4,635,035
INTEGRITY					0
STOP-LOSS/STOP-GAIN					371,123
POSTAGE					0
TOTAL					31,888,025

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***** MONTANA *****

F Y 2 0 0 4 A L L O C A T I O N MAYTARGS July 23, 2003

WORK HOURS 1,811.4

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	48.827	50,813	22.8	32,065	731,082
WEEKS CLAIMED	3.749	305,732	10.5	32,547	341,744
NON MONETARY	44.769	20,925	8.6	30,831	265,147
APPEALS	436.856	1,005	4.0	48,773	195,092
SAVE			0.0	36,235	0
CLAIMS ACTIVITY STAFF			45.9	33,400	1,533,064
WAGE RECORDS	0.022	1,804,876	0.4	37,708	15,083
TAX FUNCTIONS	149.850	33,004	45.5	43,600	1,983,800
EMPLOYER ACTIVITY STAFF			45.9		1,998,883
BENEFIT PMT CONTROL			5.1	37,832	192,943
QUALITY CONTROL		360	7.2	43,292	311,702
OPERATING STAFF			104.1		4,036,593
SUPPORT	15.370%		16.0	42,215	675,440
AS&T			9.5	41,229	391,676
TOTAL STAFF			129.6	39,380	5,103,708
NON-PERSONAL SERVICES					1,871,542
INTEGRITY					0
STOP-LOSS/STOP-GAIN					1,486,308
POSTAGE					0
TOTAL					8,461,558

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

F Y 2 0 0 4 A L L O C A T I O N MAYTARGS July 23, 2003

WORK HOURS 1,796.9

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	51.929	64,230	30.9	46,953	1,450,848
WEEKS CLAIMED	4.542	501,607	21.1	43,268	912,955
NON MONETARY	61.177	18,656	10.6	41,131	435,989
APPEALS	289.331	5,527	14.8	51,210	757,908
SAVE			0.4	46,567	18,627
CLAIMS ACTIVITY STAFF			77.8	45,968	3,576,326
WAGE RECORDS	0.306	3,220,279	9.1	36,433	331,540
TAX FUNCTIONS	102.159	42,506	40.3	45,320	1,826,396
EMPLOYER ACTIVITY STAFF			49.4		2,157,936
BENEFIT PMT CONTROL			6.4	39,867	255,149
QUALITY CONTROL		480	2.2	51,508	113,318
OPERATING STAFF			135.8		6,102,729
SUPPORT	26.951%		36.6	52,021	1,903,969
AS&T			26.9	46,789	1,258,624
TOTAL STAFF			199.3	46,489	9,265,321
NON-PERSONAL SERVICES					1,981,285
INTEGRITY					0
STOP-LOSS/STOP-GAIN					0
POSTAGE					0
TOTAL					11,246,606

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

F Y 2 0 0 4 A L L O C A T I O N MAYTARGS July 23, 2003

WORK HOURS 1,899.8

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	46.928	27,040	11.1	44,319	491,941
WEEKS CLAIMED	7.130	166,848	10.4	39,291	408,626
NON MONETARY	61.286	13,478	7.2	42,284	304,445
APPEALS	243.074	1,505	3.2	48,004	153,613
SAVE			0.0	44,923	0
CLAIMS ACTIVITY STAFF			31.9	42,590	1,358,625
WAGE RECORDS	0.204	1,580,248	2.8	29,023	81,264
TAX FUNCTIONS	105.951	18,703	17.4	45,404	790,030
EMPLOYER ACTIVITY STAFF			20.2		871,294
BENEFIT PMT CONTROL			5.3	40,619	215,281
QUALITY CONTROL		360	6.1	50,422	307,574
OPERATING STAFF			63.5		2,752,774
SUPPORT	33.701%		21.4	49,658	1,062,681
AS&T			11.4	54,382	619,955
TOTAL STAFF			96.3	46,058	4,435,410
NON-PERSONAL SERVICES					1,636,675
INTEGRITY					0
STOP-LOSS/STOP-GAIN					776,337
POSTAGE					0
TOTAL					6,848,422

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

F Y 2 0 0 4 A L L O C A T I O N MAYTARGS July 23, 2003

WORK HOURS 1,796.6

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	46.144	20,595	8.8	32,952	289,978
WEEKS CLAIMED	13.025	107,962	13.0	31,937	415,181
NON MONETARY	45.182	12,912	5.4	37,534	202,684
APPEALS	332.600	1,162	3.6	48,811	175,720
SAVE			0.0	34,848	0
CLAIMS ACTIVITY STAFF			30.8	35,181	1,083,562
WAGE RECORDS	0.176	1,769,423	2.9	26,729	77,514
TAX FUNCTIONS	108.991	23,079	23.3	27,734	646,202
EMPLOYER ACTIVITY STAFF			26.2		723,716
BENEFIT PMT CONTROL			9.5	37,517	356,412
QUALITY CONTROL		360	8.1	43,463	352,050
OPERATING STAFF			74.6		2,515,740
SUPPORT	20.912%		15.6	46,079	718,832
AS&T			6.2	40,464	250,877
TOTAL STAFF			96.4	36,156	3,485,449
NON-PERSONAL SERVICES					1,345,450
INTEGRITY					0
STOP-LOSS/STOP-GAIN					115,691
POSTAGE					0
TOTAL					4,946,590

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***** UTAH *****

F Y 2 0 0 4 A L L O C A T I O N MAYTARGS July 23, 2003

WORK HOURS 1,767.0

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	43.219	88,450	36.1	55,267	1,995,139
WEEKS CLAIMED	2.483	637,024	14.9	54,962	818,934
NON MONETARY	55.243	64,232	33.5	56,366	1,888,261
APPEALS	243.781	7,586	17.4	58,797	1,023,068
SAVE			0.2	57,822	11,564
CLAIMS ACTIVITY STAFF			102.1	56,190	5,736,966
WAGE RECORDS	0.233	5,479,850	12.0	55,543	666,516
TAX FUNCTIONS	108.757	57,036	58.5	56,693	3,316,541
EMPLOYER ACTIVITY STAFF			70.5		3,983,057
BENEFIT PMT CONTROL			28.9	56,065	1,620,279
QUALITY CONTROL		480	3.8	59,013	224,249
OPERATING STAFF			205.3		11,564,550
SUPPORT	15.051%		30.9	66,129	2,043,386
AS&T			21.8	62,205	1,356,069
TOTAL STAFF			258.0	58,000	14,964,005
NON-PERSONAL SERVICES					5,122,872
INTEGRITY					0
STOP-LOSS/STOP-GAIN					0
POSTAGE					0
TOTAL					20,086,877

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***** REGION 5 *****
 F Y 2 0 0 4 A L L O C A T I O N MAYTARGS July 23, 2003

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	4,134,707	1,160.1	51,359	59,581,905
WEEKS CLAIMED	26,203,939	442.0	51,896	22,938,064
NON MONETARY	1,815,398	835.5	53,711	44,875,830
APPEALS	190,573	403.2	70,248	28,323,805
SAVE		6.1	60,615	369,752
CLAIMS ACTIVITY STAFF		2,846.9		156,089,357
WAGE RECORDS	147,045,957	249.6	53,874	13,447,036
TAX FUNCTIONS	1,426,265	1,249.1	60,287	75,304,047
EMPLOYER ACTIVITY STAFF		1,498.7		88,751,083
BENEFIT PMT CONTROL		272.7	60,659	16,541,612
QUALITY CONTROL	4,680	100.5	63,259	6,357,526
OPERATING STAFF		4,718.8		267,739,574
SUPPORT	19.872%	937.7	67,563	63,353,555
AS&T		799.0	70,184	56,076,839
TOTAL STAFF		6,455.5		387,169,967
NON-PERSONAL SERVICES				121,519,476
INTEGRITY				0
STOP-LOSS/STOP-GAIN				7,681,958
POSTAGE				0
TOTAL				516,371,401

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***** ILLINOIS *****

F Y 2 0 0 4 A L L O C A T I O N MAYTARGS July 23, 2003

WORK HOURS 1,617.5

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	27.112	751,964	210.1	57,034	11,982,843
WEEKS CLAIMED	0.979	6,640,900	67.0	57,034	3,821,278
NON MONETARY	48.052	313,296	155.1	65,190	10,110,969
APPEALS	159.958	51,405	84.7	77,070	6,527,829
SAVE			1.9	68,604	130,348
CLAIMS ACTIVITY STAFF			518.8	62,822	32,573,267
WAGE RECORDS	0.190	29,542,043	57.8	67,599	3,907,222
TAX FUNCTIONS	86.426	279,428	248.8	74,425	18,516,940
EMPLOYER ACTIVITY STAFF			306.6		22,424,162
BENEFIT PMT CONTROL			72.0	72,009	5,184,648
QUALITY CONTROL		480	11.9	82,596	982,892
OPERATING STAFF			909.3		61,164,970
SUPPORT	12.933%		117.6	82,294	9,677,774
AS&T			109.0	78,006	8,502,654
TOTAL STAFF			1,135.9	69,852	79,345,398
NON-PERSONAL SERVICES					33,793,151
INTEGRITY					0
STOP-LOSS/STOP-GAIN					0
POSTAGE					0
TOTAL					113,138,549

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***** WISCONSIN *****

F Y 2 0 0 4 A L L O C A T I O N MAYTARGS July 23, 2003

WORK HOURS 1,803.4

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	17.091	592,002	93.5	43,485	4,065,848
WEEKS CLAIMED	1.633	3,107,021	46.9	44,789	2,100,604
NON MONETARY	59.320	259,695	142.4	53,126	7,565,142
APPEALS	273.178	21,355	53.9	79,084	4,262,628
SAVE			1.0	58,458	58,458
CLAIMS ACTIVITY STAFF			337.7	53,458	18,052,680
WAGE RECORDS	0.182	13,280,536	22.3	46,575	1,038,623
TAX FUNCTIONS	88.369	124,344	101.6	63,860	6,488,176
EMPLOYER ACTIVITY STAFF			123.9		7,526,799
BENEFIT PMT CONTROL			32.8	59,012	1,935,594
QUALITY CONTROL		480	10.9	70,153	764,668
OPERATING STAFF			505.3		28,279,739
SUPPORT	12.982%		65.6	75,033	4,922,165
AS&T			44.5	72,189	3,212,411
TOTAL STAFF			615.4	59,172	36,414,315
NON-PERSONAL SERVICES					10,040,228
INTEGRITY					0
STOP-LOSS/STOP-GAIN					10,858,553
POSTAGE					0
TOTAL					57,313,096

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***** REGION 6 *****
 F Y 2 0 0 4 A L L O C A T I O N MAYTARCS July 23, 2003

FUNCTION	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	4,245,970	1,257.8	53,534	67,334,781
WEEKS CLAIMED	30,895,868	476.5	52,631	25,078,822
NON MONETARY	1,970,823	904.1	57,939	52,382,780
APPEALS	244,949	570.2	72,147	41,138,372
SAVE		47.5	62,046	2,947,203
CLAIMS ACTIVITY STAFF		3,256.1	58,009	188,881,956
WAGE RECORDS	122,051,846	212.7	50,464	10,733,718
TAX FUNCTIONS	1,571,365	1,245.6	59,456	74,058,209
EMPLOYER ACTIVITY STAFF		1,458.3	58,144	84,791,927
BENEFIT PMT CONTROL		396.5	57,548	22,817,876
QUALITY CONTROL	3,840	91.3	64,030	5,845,899
OPERATING STAFF		5,202.2	58,117	302,337,655
SUPPORT	16.099%	837.5	70,967	59,435,171
AS&T		589.5	64,647	38,109,670
TOTAL STAFF		6,629.2	60,321	399,882,496
NON-PERSONAL SERVICES				167,361,120
INTEGRITY				0
STOP-LOSS/STOP-GAIN				-22,172,978
POSTAGE				0
TOTAL				545,070,638

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

* * * DETAIL FOR INFORMATION PURPOSES ONLY * * *

***** ARIZONA *****

F Y 2 0 0 4 A L L O C A T I O N MAYTARGS July 23, 2003

WORK HOURS 1,880.7

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	47.486	207,914	87.5	32,389	2,834,038
WEEKS CLAIMED	3.170	1,457,438	40.9	32,839	1,343,115
NON MONETARY	50.157	126,406	56.2	36,506	2,051,637
APPEALS	278.507	16,545	40.8	45,754	1,866,763
SAVE			1.4	38,711	54,195
CLAIMS ACTIVITY STAFF			226.8	35,934	8,149,748
WAGE RECORDS	0.097	12,430,077	10.7	33,788	361,532
TAX FUNCTIONS	110.313	111,512	109.0	40,142	4,375,478
EMPLOYER ACTIVITY STAFF			119.7		4,737,010
BENEFIT PMT CONTROL			18.7	42,425	793,348
QUALITY CONTROL		480	8.5	41,163	349,886
OPERATING STAFF			373.7		14,029,991
SUPPORT	10.677%		39.9	52,679	2,101,892
AS&T			67.6	54,525	3,685,890
TOTAL STAFF			481.2	41,184	19,817,773
NON-PERSONAL SERVICES					8,102,157
INTEGRITY					0
STOP-LOSS/STOP-GAIN					-867,341
POSTAGE					0
TOTAL					27,052,589

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

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***** WASHINGTON *****

F Y 2 0 0 4 A L L O C A T I O N MAYTARGS July 23, 2003

WORK HOURS 1,807.3

FUNCTION	MPU	WORKLOAD	STAFFYRS	PS/PB	DOLLARS
INITIAL CLAIMS	30.293	599,599	167.5	46,017	7,707,848
WEEKS CLAIMED	2.549	4,356,479	102.4	47,759	4,890,522
NON MONETARY	60.459	206,239	115.0	55,627	6,397,105
APPEALS	232.333	28,836	61.8	65,252	4,032,574
SAVE			3.9	54,264	211,630
CLAIMS ACTIVITY STAFF			450.6	51,575	23,239,677
WAGE RECORDS	0.210	13,177,877	25.5	37,348	952,374
TAX FUNCTIONS	97.899	204,080	184.2	58,488	10,773,490
EMPLOYER ACTIVITY STAFF			209.7		11,725,864
BENEFIT PMT CONTROL			44.4	55,331	2,456,696
QUALITY CONTROL		480	11.5	58,433	671,980
OPERATING STAFF			716.2		38,094,217
SUPPORT	19.743%		141.4	63,623	8,996,292
AS&T			85.1	68,007	5,787,396
TOTAL STAFF			942.7	56,092	52,877,905
NON-PERSONAL SERVICES					24,883,524
INTEGRITY					0
STOP-LOSS/STOP-GAIN					-9,124,644
POSTAGE					0
TOTAL					68,636,785