



VBA: \$150M Recovery Act Hiring Temporary Claims Processors Operating Plan

TAFS: 0150B1

(Dollars in thousands - 000s)

FY 2009	Total Monthly FTE	Monthly Payroll (\$K)	Monthly Non- Payroll (\$K)	Monthly Total Obligations (\$K)
Apr	15	\$49	\$0	\$49
May	154	\$566	\$1,567	\$2,133
Jun	421	\$2,005	\$641	\$2,646
Jul	907	\$4,072	\$689	\$4,762
Aug	1,552	\$6,210	\$692	\$6,902
Sep	2,022	\$8,347	\$1,294	\$9,641
FYTD(SEP Cum.)	424	\$21,250	\$4,883	\$26,133
FY 2010	Total Monthly FTE	Monthly Payroll (\$K)	Monthly Non- Payroll (\$K)	Monthly Total Obligations (\$K)
Oct	2,293	\$9,463	\$1,285	\$10,748
Nov	2,293	\$9,055	\$1,285	\$10,340
Dec	2,293	\$9,891	\$584	\$10,476
Jan	2,293	\$9,389	\$584	\$9,974
Feb	2,293	\$8,980	\$584	\$9,565
Mar	2,293	\$10,283	\$584	\$10,867
Apr	2,293	\$9,858	\$584	\$10,443
May	2,293	\$9,433	\$584	\$10,017
Jun	2,293	\$9,873	\$584	\$10,457
Jul	2,293	\$9,880	\$584	\$10,465
Aug	2,293	\$9,888	\$442	\$10,330
Sep	2,293	\$9,896	\$290	\$10,186
FYTD(SEP Cum.)	2,293	\$115,889	\$7,978	\$123,867
Grand Total		\$137,139	\$12,861	\$150,000