

| Region           | Field Office    | Target # of Positive Outcomes<br><i>(as of 01/05/2016)</i> | Number Competitively Employed <u>Current</u> | Number Competitively Employed <u>Cumulative</u> | Number Internships <u>Current</u> | Number of Internships <u>Cumulative</u> | Number of Jobs Saved/ Retained cumulative | Region's Budget<br><i>(as of 01/05/2016)</i> | Total Amount Encumbered | Amount Spent<br><i>(Month's Total in ABC "F/P Status" for Service Code 3010) February 2015</i> | Total Amount Spent<br><i>(in ABC "P Status" as of 01/05/2016)</i> | Percent of Budget Spent | Percent of Target # Employed | Total Positive Outcomes | Percent Positive Outcomes | Total Positive Outcomes | Available Balance      |
|------------------|-----------------|--|--|---|-----------------------------------|---|---|--|-------------------------|--|---|-------------------------|------------------------------|-------------------------|---------------------------|-------------------------|------------------------|
| Northwest        | Field Office 01 | 28   | 12   | 14  | 0                                 | 0                                       | 97  | \$70,000.00                                  |                         | \$111,122.34   | \$90,593.20   | 129%                    | 50%                          |                         |                           | 111                     |                        |
|                  | Field Office 02 | 8  | 2  | 2   | 2                                 | 2                                       | 42  | \$20,000.00                                  |                         | \$30,383.78  | \$29,563.18   | 148%                    | 25%                          |                         |                           | 46                      |                        |
|                  | <b>NW Total</b> | <b>36</b>  | <b>14</b>                                    | <b>16</b>                                       | <b>2</b>                          | <b>2</b>                                | <b>139</b>                                | <b>\$90,000.00</b>                           | <b>\$112,724.31</b>     | <b>\$141,506.12</b>  | <b>\$120,156.38</b>   | <b>134%</b>             | <b>44%</b>                   | <b>157</b>              |                           | <b>157</b>              | <b>\$ (164,230.43)</b> |
| Northeast        | Field Office 03 | 6  | 1  | 1   | 0                                 | 1                                       | 3   | \$15,000.00                                  |                         | \$39,420.39  | \$33,698.02   | 225%                    | 17%                          |                         |                           | 5                       |                        |
|                  | Field Office 04 | 10   | 1  | 1   | 0                                 | 0                                       | 23  | \$25,000.00                                  |                         |  |   | 0%                      | 10%                          |                         |                           | 24                      |                        |
|                  | Field Office 12 | 12   | 3  | 3   | 0                                 | 1                                       | 20  | \$30,000.00                                  |                         |  |   | 0%                      | 25%                          |                         |                           | 24                      |                        |
| <b>NE Total</b>  | <b>28</b>       | <b>5</b>   | <b>5</b>                                     | <b>0</b>  | <b>2</b>                          | <b>46</b>                               | <b>\$70,000.00</b>                        | <b>\$23,957.86</b>                           | <b>\$39,420.39</b>      | <b>\$33,698.02</b>   | <b>48%</b>  | <b>18%</b>              | <b>53</b>                    |                         | <b>53</b>                 | <b>\$ 6,621.75</b>      |                        |
| Central          | Field Office 07 | 10   | 2  | 2   | 1                                 | 1                                       | 20  | \$25,000.00                                  |                         | \$27,513.33  | \$19,083.41   | 76%                     | 20%                          |                         |                           | 23                      |                        |
|                  | Field Office 13 | 6  | 0  | 0   | 0                                 | 0                                       | 5   | \$15,000.00                                  |                         | \$2,277.15   | \$544.73  | 4%                      | 0%                           |                         |                           | 5                       |                        |
|                  | Field Office 14 | 2  | 0  | 0   | 0                                 | 0                                       | 2   | \$4,000.00                                   |                         | \$2,169.99   | \$991.23  | 25%                     | 0%                           |                         |                           | 2                       |                        |
| <b>C Total</b>   | <b>18</b>       | <b>2</b>   | <b>2</b>                                     | <b>1</b>  | <b>1</b>                          | <b>27</b>                               | <b>\$44,000.00</b>                        | <b>\$705.47</b>                              | <b>\$31,960.47</b>      | <b>\$20,619.37</b>   | <b>47%</b>  | <b>11%</b>              | <b>30</b>                    |                         | <b>30</b>                 | <b>\$ 11,334.06</b>     |                        |
| Suncoast         | Field Office 08 | 9  | 9  | 9   | 2                                 | 2                                       | 9   | \$22,000.00                                  |                         |  |   | 0%                      | 100%                         |                         |                           | 20                      |                        |
|                  | Field Office 23 | 54   | 9  | 30  | 1                                 | 1                                       | 21  | \$133,000.00                                 |                         | \$86,636.47  | \$81,528.51   | 61%                     | 56%                          |                         |                           | 52                      |                        |
|                  | <b>SC Total</b> | <b>63</b>  | <b>18</b>                                    | <b>39</b>                                       | <b>3</b>                          | <b>3</b>                                | <b>30</b>                                 | <b>\$155,000.00</b>                          | <b>\$571.52</b>         | <b>\$86,636.47</b>   | <b>\$81,528.51</b>  | <b>53%</b>              | <b>62%</b>                   | <b>72</b>               |                           | <b>72</b>               | <b>\$ 67,792.01</b>    |
| Southeast        | Field Office 09 | 15   | 6  | 6   |                                   |   | 29  | \$47,000.00                                  |                         | \$39,057.24  | \$28,457.92   | 61%                     | 40%                          |                         |                           | 35                      |                        |
|                  | Field Office 10 | 2  |  |   |                                   |   | 7   | \$4,000.00                                   |                         | \$2,227.10   | \$1,793.32  | 45%                     | 0%                           |                         |                           | 7                       |                        |
|                  | Field Office 15 | 0  |  |   | 1                                 | 1                                       | 9   | \$0.00                                       |                         |  |   |                         | 0%                           |                         |                           | 10                      |                        |
| <b>SE Total</b>  | <b>17</b>       | <b>6</b>   | <b>6</b>                                     | <b>1</b>  | <b>1</b>                          | <b>45</b>                               | <b>\$51,000.00</b>                        | <b>\$565.80</b>                              | <b>\$41,284.34</b>      | <b>\$30,251.24</b>   | <b>59%</b>  | <b>35%</b>              | <b>52</b>                    |                         | <b>52</b>                 | <b>\$ 9,149.86</b>      |                        |
| Southern         | Field Office 11 | 40   | 7  | 7   | 3                                 | 3                                       | 6   | \$90,000.00                                  |                         | \$24,308.76  | \$16,811.35   | 19%                     | 18%                          |                         |                           | 16                      |                        |
|                  | <b>SO Total</b> | <b>80</b>  | <b>7</b>                                     | <b>7</b>  | <b>3</b>                          | <b>3</b>                                | <b>6</b>                                  | <b>\$90,000.00</b>                           | <b>\$0.00</b>           | <b>\$24,308.76</b>   | <b>\$16,811.35</b>  | <b>19%</b>              | <b>9%</b>                    | <b>16</b>               |                           | <b>16</b>               | <b>\$ 65,691.24</b>    |
| <b>STATEWIDE</b> |                 | <b>242</b>   | <b>52</b>                                    | <b>75</b>                                       | <b>10</b>                         | <b>12</b>                               | <b>293</b>                                | <b>\$500,000.00</b>                          | <b>\$138,524.96</b>     | <b>\$365,116.55</b>  | <b>\$303,064.87</b>   | <b>61%</b>              | <b>31%</b>                   | <b>380</b>              | <b>157%</b>               | <b>380</b>              | <b>\$ (3,641.51)</b>   |

\*Retained refers to jobs that were saved

FY 14-15 spent \$ 441,596.42 88.3%  
FY15-16 Spent \$ 839,716.66 84%