

## EWD EXPENDITURE PLAN

	FY 2013-14 Est. Actuals *	FY 2014-15 Proposed Budget
<b>Sectors</b>		
Advanced Manufacturing	\$ 2,372,500	\$ 2,372,500
Advanced Transportation & Renewables	\$ 1,172,500	\$ 1,172,500
Energy (Efficiency) & Utility	\$ 972,500	\$ 972,500
Health	\$ 2,772,500	\$ 2,772,500
Life Sciences/Biotech	\$ 772,500	\$ 772,500
Information & Communications Tech (ICT)/Digital Media	\$ 2,772,500	\$ 2,772,500
Global Trade & Logistics (2)	\$ 2,572,500	\$ 2,572,500
Agriculture, Water, & Environmental Technologies	\$ 1,372,500	\$ 1,372,500
Retail/Hospitality/Tourism 'Learn and Earn'	\$ 972,500	\$ 972,500
Small Business	\$ 2,672,500	\$ 2,672,500
Short Term Grants	\$ 1,926,975 <sup>(1)</sup>	\$ 1,926,975
<b>Subtotal:</b>	<b>\$ 20,351,975</b>	<b>\$ 20,351,975</b>
<b>Technical Assistance</b>		
Training & Development, Coordination	\$ 587,525	\$ 587,525
Labor Market Info Centers of Excellence	\$ 1,140,000	\$ 1,140,000
Other (e.g., data collection, evaluations, etc.)	\$ 849,500	\$ 849,500
<b>Subtotal:</b>	<b>\$ 2,577,025</b>	<b>\$ 2,577,025</b>
<b>TOTAL:</b>	<b>\$ 22,929,000</b>	<b>\$ 22,929,000</b>

References

\* Based on regional priority & emergent sector selection

(1) \$1.3M has been precommitted from FY 2012/13

(2) Formerly called "International Trade, Export & Logistics" in 2013/14 proposed budget

**CROSSWALK between 2012-13 & 2013-14**

<b>Statewide Initiative</b>	<b>FY 2012-13</b>	<b>Sectors</b>	<b>FY 2013-14 Budget*</b>	<b>FY 2013-14 Est Actuals**</b>
Applied Competitive Technologies (CACT)	\$ 1,330,000	Advanced Manufacturing	\$ 2,039,948	\$ 2,372,500
Advanced Transportation Technologies & Energy (ATTE)	\$ 1,635,000	Advanced Transportation & Renewables	\$ 2,039,948	\$ 1,172,500
n/a	\$ -	Energy (Efficiency) & Utility	\$ 2,039,948	\$ 972,500
Health Workforce Initiative (HWI)	\$ 1,054,403	Health	\$ 3,059,921	\$ 2,772,500
Applied Biological Technologies	\$ 920,000	Life Sciences/Biotech	\$ 2,039,948	\$ 772,500
New Media and Entertainment	\$ 715,000	Information & Communications Tech (ICT)/Digital Media	\$ 2,039,948	\$ 2,772,500
International Trade Development (CITD)	\$ 1,125,000	International Trade, Export & Logistics <i>further changed to "Global Trade &amp; Logistics"</i>	\$ 2,039,948	\$ 2,572,500
Environmental Training Centers (ETC)	\$ 920,000	Agriculture, Water & Environmental Technologies	\$ 2,039,948	\$ 1,372,500
Workplace Learning Resources (WLRC)	\$ 1,330,000	Retail/Hospitality/Tourism 'Learn and Earn'	\$ 1,019,974	\$ 972,500
Business and Entrepreneurship Centers (BEC)	\$ 1,535,000	Small Business	\$ 2,039,948	\$ 2,672,500

\* Based on 5% vs. 10% vs. 15% modeling since prioritization had not yet occurred

\*\*Resulting from regional priority & emergent sector selection