

0559 Secretary for Labor and Workforce Development Agency

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS | 2010-11* | 2011-12* | 2012-13* |
|---|-----------------|-----------------|-----------------|
| 0001 General Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTALS, EXPENDITURES | \$- | \$- | \$- |
| 0995 Reimbursements | | | |
| APPROPRIATIONS | | | |
| Reimbursements | \$2,626 | \$1,933 | \$1,966 |
| 3078 Labor and Workforce Development Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | <u>\$413</u> | <u>\$364</u> | <u>\$329</u> |
| Totals Available | \$413 | \$364 | \$329 |
| Unexpended balance, estimated savings | <u>-4</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$409 | \$364 | \$329 |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations) | \$3,035 | \$2,297 | \$2,295 |

* Dollars in thousands, except in Salary Range.