

**VI. GENERAL FUND AND MISCELLANEOUS REVENUE FUND**  
**A.3 Finances - 2012 Appropriation - Information Item**

	FTP	PERSONNEL	OPERATING	CAPITAL	T/B	TOTAL
<b>SB 1160</b>						
General	31.5	\$1,638,400	\$1,359,300	\$0	\$0	\$2,997,700
Federal Grants (LSTA, etc)	10.0	\$477,500	\$693,400	\$25,000	\$284,400	\$1,480,300
Federal ARRA (BTOP)		\$0	\$400,000	\$400,000	\$0	\$800,000
Other (Miscellaneous)		\$0	\$24,300	\$25,000	\$26,000	\$75,300
<b>Total</b>	<b>41.5</b>	<b>\$2,115,900</b>	<b>\$2,477,000</b>	<b>\$450,000</b>	<b>\$310,400</b>	<b>\$5,353,300</b>

Governor originally recommended health insurance holdiay, full LILI-D \$, no inflation, no replacement capital, 0% salary multiplier, no increases for RTM or Digital Repository for a total of \$3,085,400 in the general fund. Revised recommendation reduced that total by \$20,000 in Personnel, or .7% (state average was 2.2%). JFAC further reduced that total by \$67,700 in Personnel, or 2.21% (statewide target).