

VI. GENERAL FUND AND MISCELLANEOUS REVENUE FUND

A.1 Finances - 2013 Appropriation - Information Item

FY2013	FTP	PERSONNEL	OPERATING	CAPITAL	T/B	TOTAL
General fund	30.5	\$1,713,300	\$1,322,200	\$0	\$100,000	\$3,135,500
Federal Grant (LSTA, etc)	10.0	\$499,300	\$693,400	\$25,000	\$284,400	\$1,502,100
Federal ARRA (BTOP)		\$0	\$700,000	\$0	\$0	\$700,000
Other (Miscellaneous)		\$0	\$24,300	\$25,000	\$26,000	\$75,300
Total	40.5	\$2,212,600	\$2,739,900	\$50,000	\$410,400	\$5,412,900

FY2012	FTP	PERSONNEL	OPERATING	CAPITAL	T/B	TOTAL
General fund	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	\$800,000	\$0	\$0	\$800,000
Other (Miscellaneous)		\$0	\$24,300	\$25,000	\$26,000	\$75,300
Total	41.5	\$2,115,900	\$2,877,000	\$50,000	\$310,400	\$5,353,300

FY2013 General fund						
% Change from FY2012	0%	4.4%	-2.8%	0.0%	100.0%	4.4%

FY2013 Total appropriation						
% Change from FY2012	-2.5%	4.4%	-5.0%	0.0%	24.4%	1.1%