

BUREAU OF PERSONNEL

FY 2013 RECOMMENDED BUDGET SUMMARY

The Governor has recommended an overall increase to the Bureau of Personnel of \$1,463,429 in total funds. The funding is comprised of \$10,532 in general funds, \$671 in federal authority, and \$1,452,226 in other authority.

The Governor's recommendation is a total increase to personal services of \$141,408, \$9,459 in general funds and \$131,949 in other authority. This is comprised of an increase of \$127,613 for salary policy and \$13,795 for health insurance.

Recommended total increase to operating is \$1,322,021, \$1,073 in general funds, \$671 in federal authority, and \$1,320,277 in other authority. \$22,021 is for interagency billings and \$1,300,000 is for state risk pool claims.