

FY 17 DRS Budget Plan PER B1 6/8/16

	Starting Point	Projected Expenses	Diff.	Upgrades and New Hires	Other Savings	Net Diff.
Personal Services	\$55,697,226	\$56,097,808	(\$400,582)	(\$449,950)	\$852,407	\$1,875
Other Expenses	\$6,573,198	\$6,573,198	\$0	\$0	\$0	\$0
Totals	<u>\$62,270,424</u>	<u>\$62,671,006</u>	<u>(\$400,582)</u>	<u>(\$449,950)</u>	<u>\$852,407</u>	<u>\$1,875</u>

FY 2017 Projected Expenses - Personal Services

F/T Positions	\$53,630,993
Part Time	\$768,767
Temps	\$718,048
Overtime	\$250,000
Shift Diff.	\$60,000
Accumulated Leave	\$550,000
Reportable Payments	\$120,000

\$56,097,808

Staff Departures \$852,407

Total PS Savings \$852,407

Balance

\$1,875

This amount is achieved by 13 staff departures that submitted retirement announcements occurring between 7/21/16 and 10/1/16