

Payroll Related Costs - Fiscal Year 2017
Public Junior Colleges
General Revenue

Insurance State Contribution - Retiree

Insurance State Contribution - Active

Agency	Fund	Insurance State Contribution - Retiree			Insurance State Contribution - Active			Total Active and Retiree
		*Prior Years' Adjustments in FY 17	Current Year	Total Retiree	*Prior Year's Adjustments in FY 17	Current Year	Total Active	
		\$	\$	\$	\$	\$	\$	\$
0767	0001	783.50	71,721.11	72,504.61	-15,038.13	181,071.76	166,033.63	238,538.24
0948	0001	5,024.84	307,073.66	312,098.50	-16,688.67	4,669,679.28	4,652,990.61	4,965,089.11
0949	0001	6,017.69	682,955.91	688,973.60	61,209.49	3,763,526.11	3,824,735.60	4,513,709.20
0951	0001	9,179.16	541,997.28	551,176.44	-46,752.64	983,626.70	936,874.06	1,488,050.50
0952	0001	18,696.41	1,686,644.78	1,705,341.19	-5,347.69	1,788,759.22	1,783,411.53	3,488,752.72
0953	0001	3,015.44	316,567.27	319,582.71	-118,319.50	773,999.76	655,680.26	975,262.97
0954	0001	1,426.00	897,388.61	898,814.61	39,582.35	2,778,934.39	2,818,516.74	3,717,331.35
0955	0001	9,649.86	970,661.47	980,311.33	-31,009.97	1,572,846.53	1,541,836.56	2,522,147.89
0956	0001	3,250.31	277,784.54	281,034.85	-45,570.60	648,930.46	603,359.86	884,394.71
0957	0001	-1,685.60	155,086.03	153,400.43	-16,176.56	339,969.02	323,792.46	477,192.89
0958	0001	1,334.05	395,412.78	396,746.83	37,125.09	1,159,013.22	1,196,138.31	1,592,885.14
0959	0001	18,642.67	5,182,432.27	5,201,074.94	74,131.80	11,347,280.75	11,421,412.55	16,622,487.49
0960	0001	2,458.00	1,553,151.33	1,555,609.33	-40,257.78	2,309,895.68	2,269,637.90	3,825,247.23
0961	0001	-6.06	153,042.18	153,036.12	7,563.82	274,096.83	281,660.65	434,696.77
0962	0001	-511.34	272,766.74	272,255.40	1,373.27	494,575.30	495,948.57	768,203.97
0963	0001	3,389.55	624,000.23	627,389.78	5,598.43	833,912.77	839,511.20	1,466,900.98
0964	0001	4,951.87	474,738.16	479,690.03	3,632.20	1,352,861.84	1,356,494.04	1,836,184.07
0965	0001	3,736.24	267,732.70	271,468.94	3,696.27	717,682.31	721,378.58	992,847.52
0966	0001	2,932.60	398,285.15	401,217.75	-95,399.09	760,754.88	665,355.79	1,066,573.54
0967	0001	19,360.58	888,813.84	908,174.42	437,305.51	1,337,593.15	1,774,898.66	2,683,073.08
0968	0001	3,427.81	856,164.78	859,592.59	135,057.00	2,492,350.26	2,627,407.26	3,486,999.85
0969	0001	5,820.47	728,438.92	734,259.39	7,146.75	1,040,900.00	1,048,046.75	1,782,306.14
0970	0001	8,337.87	828,281.51	836,619.38	-6,775.52	1,830,242.53	1,823,467.01	2,660,086.39
0971	0001	1,925.70	879,617.76	881,543.46	-73,766.31	1,335,987.24	1,262,220.93	2,143,764.39

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Insurance State Contribution - Active

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		*Prior Years' Adjustments in FY 17	Current Year	Total Retiree	*Prior Year's Adjustments in FY 17	Current Year	Total Active	
		\$	\$	\$	\$	\$	\$	\$
0972	0001	614.43	377,658.71	378,273.14	-14,956.34	1,311,803.29	1,296,846.95	1,675,120.09
0973	0001	932.86	715,342.11	716,274.97	-51,460.14	1,347,665.90	1,296,205.76	2,012,480.73
0974	0001	1,771.66	295,369.63	297,141.29	-6,566.81	637,829.35	631,262.54	928,403.83
0975	0001	207.55	420,549.20	420,756.75	-200.40	833,779.84	833,579.44	1,254,336.19
0976	0001	400.89	127,961.79	128,362.68	-30,690.47	311,521.20	280,830.73	409,193.41
0977	0001	17,640.03	3,805,656.56	3,823,296.59	92,572.95	7,941,201.43	8,033,774.38	11,857,070.97
0978	0001	4,230.08	2,210,273.14	2,214,503.22	33,680.63	5,294,020.82	5,327,701.45	7,542,204.67
0979	0001	4,646.48	951,374.33	956,020.81	10,342.93	2,565,174.67	2,575,517.60	3,531,538.41
0980	0001	2,804.11	333,051.12	335,855.23	1,417.83	1,043,264.88	1,044,682.71	1,380,537.94
0981	0001	5,797.65	2,982,960.87	2,988,758.52	-151,939.43	10,155,378.16	10,003,438.73	12,992,197.25
0982	0001	2,484.74	455,309.05	457,793.79	11,932.37	972,551.94	984,484.31	1,442,278.10
0983	0001	778.35	516,684.16	517,462.51	11,103.47	952,230.80	963,334.27	1,480,796.78
0984	0001	-55.16	5,864.60	5,809.44	24,955.67	765,367.46	790,323.13	796,132.57
0985	0001	2,609.49	850,990.39	853,599.88	22,258.74	2,655,856.61	2,678,115.35	3,531,715.23
0986	0001	2,098.57	563,270.19	565,368.76	23,877.77	816,994.80	840,872.57	1,406,241.33
0987	0001	3,118.42	345,060.77	348,179.19	-91,470.39	1,237,789.15	1,146,318.76	1,494,497.95
0988	0001	3,640.57	562,709.10	566,349.67	-857.57	1,250,644.96	1,249,787.39	1,816,137.06
0989	0001	3,033.31	449,691.52	452,724.83	-87,332.83	951,616.52	864,283.69	1,317,008.52
0990	0001	705.72	303,467.66	304,173.38	5,853.07	1,087,611.34	1,093,464.41	1,397,637.79
0991	0001	2,753.34	265,598.18	268,351.52	-9,811.34	826,293.82	816,482.48	1,084,834.00
0992	0001	2,262.23	273,698.99	275,961.22	4,983.16	388,927.98	393,911.14	669,872.36
0993	0001	13,382.40	1,538,494.50	1,551,876.90	7,794.97	4,762,605.50	4,770,400.47	6,322,277.37
0994	0001	13,366.46	2,326,694.32	2,340,060.78	14,272.98	9,028,501.71	9,042,774.69	11,382,835.47
0995	0001	3,911.61	545,985.84	549,897.45	-2,285.86	1,319,675.16	1,317,389.30	1,867,286.75

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		*Prior Years' Adjustments in FY 17	Current Year	Total Retiree	*Prior Year's Adjustments in FY 17	Current Year	Total Active	
		\$	\$	\$	\$	\$	\$	\$
0996	0001	8,066.68	1,780,905.05	1,788,971.73	193,811.49	9,040,862.95	9,234,674.44	11,023,646.17
0997	0001	12,625.81	1,567,484.69	1,580,110.50	30,098.13	8,235,407.29	8,265,505.42	9,845,615.92
0998	0001	2,090.82	203,800.64	205,891.46	-72,368.82	696,589.36	624,220.54	830,112.00
		<u>247,076.72</u>	<u>44,186,666.12</u>	<u>44,433,742.84</u>	<u>271,335.28</u>	<u>121,219,656.88</u>	<u>121,490,992.16</u>	<u>165,924,735.00</u>

* AY 15 and AY 16 Adjustments in FY 17
 * Negative amounts reduce expenditures

Query Name: Public Junior Colleges General Revenue
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