

Payroll Related Costs - Fiscal Year 2017
State Agencies
General Revenue

Insurance State Contribution - Retiree

This report may be used in preparing Earned Federal Funds and Indirect Cost Reimbursements to the General Revenue Fund (APS 023)

<u>Agency</u>	<u>Fund</u>	<u>*Prior Years' Adjustments in FY 17</u>	<u>Current Year</u>	<u>Total Retiree</u>
		\$	\$	\$
0101	0001	999.13	2,560,383.33	2,561,382.46
0102	0001	-6,974.19	4,506,135.25	4,499,161.06
0103	0001	2,437.95	1,460,591.41	1,463,029.36
0104	0001	658.35	534,266.86	534,925.21
0105	0001	-	80,951.37	80,951.37
0116	0001	52.41	70,590.72	70,643.13
0201	0001	-2,200.15	252,528.48	250,328.33
0211	0001	-31,957.58	254,723.34	222,765.76
0212	0001	838.95	494,359.98	495,198.93
0213	0001	-	41,289.32	41,289.32
0221	0001	-23,666.13	164,835.43	141,169.30
0222	0001	-17,142.95	108,723.75	91,580.80
0223	0001	-21,301.23	176,849.41	155,548.18
0224	0001	-18,667.70	124,446.44	105,778.74
0225	0001	-31,292.99	251,552.81	220,259.82
0226	0001	-9,016.55	86,486.64	77,470.09
0227	0001	-12,672.03	103,658.25	90,986.22
0228	0001	-9,864.46	91,052.64	81,188.18
0229	0001	-11,557.88	85,727.76	74,169.88
0230	0001	-8,057.85	61,422.24	53,364.39
0231	0001	-9,599.86	68,508.00	58,908.14
0232	0001	-10,130.30	98,467.40	88,337.10
0233	0001	-17,543.43	105,867.84	88,324.41

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		\$	\$	\$
0234	0001	-26,427.28	179,419.07	152,991.79
0241	0001	-244,716.87	5,619,371.30	5,374,654.43
0242	0001	-	73,747.42	73,747.42
0243	0001	-	26,466.96	26,466.96
0300	0001	-300,143.02	261,615.11	-38,527.91
0301	0001	8,091.14	875,442.02	883,533.16
0302	0001	120,173.17	12,201,575.93	12,321,749.10
0303	0001	-	2,787,733.63	2,787,733.63
0304	0001	13,878.24	16,599,958.60	16,613,836.84
0305	0001	-7,888.27	548,407.83	540,519.56
0306	0001	-	675,099.56	675,099.56
0307	0001	3,458.43	1,077,854.84	1,081,313.27
0308	0001	-214.49	770,669.65	770,455.16
0312	0001	330.26	400,378.23	400,708.49
0313	0001	3,240.41	1,055,752.95	1,058,993.36
0320	0001	1,259,823.42	4,678,523.16	5,938,346.58
0332	0001	1,064.40	367,709.03	368,773.43
0338	0001	-719.52	75,156.72	74,437.20
0347	0001	-	59,175.36	59,175.36
0352	0001	-210.41	50,301.56	50,091.15
0356	0001	-457.46	119,482.97	119,025.51
0359	0001	-	22,222.80	22,222.80
0360	0001	3,340.49	420,344.92	423,685.41

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		\$	\$	\$
0362	0001	1,250.42	123,539.67	124,790.09
0401	0001	13,715.06	585,304.68	599,019.74
0403	0001	1,594.78	1,460,805.44	1,462,400.22
0405	0001	45,569.41	42,338,035.98	42,383,605.39
0409	0001	-	82,298.20	82,298.20
0411	0001	-404.54	264,618.02	264,213.48
0452	0001	6,142.03	1,146,707.80	1,152,849.83
0454	0001	42,145.50	1,624.50	43,770.00
0455	0001	7,259.75	1,446,271.35	1,453,531.10
0456	0001	1,105.63	210,074.01	211,179.64
0458	0001	-989.12	3,907,976.42	3,906,987.30
0464	0001	-75.05	37,578.36	37,503.31
0469	0001	-	90.00	90.00
0473	0001	3,030.75	721,712.72	724,743.47
0475	0001	406.42	60,027.59	60,434.01
0479	0001	733.78	256,265.17	256,998.95
0503	0001	336.89	607,105.27	607,442.16
0504	0001	471.71	153,476.88	153,948.59
0507	0001	317.79	244,716.96	245,034.75
0508	0001	-330.24	22,222.80	21,892.56
0512	0001	-	11,651.76	11,651.76
0513	0001	-	33,678.07	33,678.07
0514	0001	-	33,526.08	33,526.08

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		\$	\$	\$
0515	0001	944.96	257,220.59	258,165.55
0520	0001	1,026.87	67,168.95	68,195.82
0529	0001	101,430.01	75,143,865.80	75,245,295.81
0530	0001	68,938.85	23,323,289.67	23,392,228.52
0533	0001	943.23	62,838.70	63,781.93
0537	0001	-102,574.13	56,006,778.11	55,904,203.98
0539	0001	52,593.79	65,803,586.47	65,856,180.26
0551	0001	32,737.52	3,994,614.71	4,027,352.23
0554	0001	161.69	1,530,189.43	1,530,351.12
0578	0001	-494.61	58,524.92	58,030.31
0580	0001	-422.86	2,017,827.50	2,017,404.64
0582	0001	-10,504,954.03	12,609,804.98	2,104,850.95
0592	0001	-	198,843.64	198,843.64
0601	0001	13,764.06	132,617.64	146,381.70
0608	0001	3,886.65	6,662.41	10,549.06
0644	0001	97,243.18	12,780,627.15	12,877,870.33
0685	0001	6,974.84	71,418.68	78,393.52
0696	0001	-500,069.56	147,881,372.51	147,381,302.95
0701	0001	-397,880.64	4,766,507.79	4,368,627.15
0723	0001	503,810.22	5,873,780.92	6,377,591.14
0771	0001	7,780.26	1,309,146.53	1,316,926.79
0772	0001	1,432.17	1,808,958.23	1,810,390.40
0781	0001	2,365.16	1,319,198.55	1,321,563.71

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		\$	\$	\$
0802	0001	-2,932.54	-	-2,932.54
0808	0001	1,344.42	479,227.39	480,571.81
0809	0001	10,124.46	226,771.89	236,896.35
0813	0001	-	45,526.32	45,526.32
0907	0001	-784.41	58,562.80	57,778.39
		<u>-9,884,365.32</u>	<u>532,314,068.30</u>	<u>522,429,702.98</u>

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

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