

Payroll Related Costs - Fiscal Year 2018
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 18	Current Year	Total Retiree	*Prior Year's Adjustments in FY 18	Current Year	Total Active	
		\$	\$	\$	\$	\$	\$	\$
0767	0001	255.77	67,995.17	68,250.94	-3,046.04	181,844.59	178,798.55	247,049.49
0948	0001	6,433.94	353,991.66	360,425.60	32,192.61	5,127,786.32	5,159,978.93	5,520,404.53
0949	0001	92,345.10	874,463.60	966,808.70	-51,314.98	4,286,636.34	4,235,321.36	5,202,130.06
0951	0001	355.13	560,796.11	561,151.24	6,736.78	1,143,836.89	1,150,573.67	1,711,724.91
0952	0001	15,363.61	1,745,845.03	1,761,208.64	-66,885.45	2,160,277.01	2,093,391.56	3,854,600.20
0953	0001	164,937.73	502,415.70	667,353.43	-220,225.04	629,096.22	408,871.18	1,076,224.61
0954	0001	8,069.60	972,015.53	980,085.13	11,517.82	3,167,074.44	3,178,592.26	4,158,677.39
0955	0001	3,510.82	993,242.45	996,753.27	8,546.06	1,694,406.55	1,702,952.61	2,699,705.88
0956	0001	-1,753.09	259,022.93	257,269.84	-6,103.77	646,933.15	640,829.38	898,099.22
0957	0001	-1,055.67	138,191.86	137,136.19	-51,095.60	334,755.14	283,659.54	420,795.73
0958	0001	3,618.51	417,109.20	420,727.71	22,359.81	1,427,811.83	1,450,171.64	1,870,899.35
0959	0001	17,641.91	5,434,426.82	5,452,068.73	97,434.10	13,098,609.11	13,196,043.21	18,648,111.94
0960	0001	593.96	1,591,888.90	1,592,482.86	22,455.02	2,624,020.10	2,646,475.12	4,238,957.98
0961	0001	-581.38	152,615.14	152,033.76	8,916.45	206,354.81	215,271.26	367,305.02
0962	0001	1,193.31	295,660.34	296,853.65	4,915.29	552,403.66	557,318.95	854,172.60
0963	0001	2,402.90	631,988.86	634,391.76	2,363.01	962,035.21	964,398.22	1,598,789.98
0964	0001	131,358.26	658,182.06	789,540.32	-118,229.45	1,365,338.94	1,247,109.49	2,036,649.81
0965	0001	2,070.93	284,199.98	286,270.91	10,046.28	930,395.02	940,441.30	1,226,712.21
0966	0001	3,245.27	416,694.85	419,940.12	-14,361.05	728,805.37	714,444.32	1,134,384.44
0967	0001	25,626.35	947,379.17	973,005.52	-25,626.34	797,536.85	771,910.51	1,744,916.03
0968	0001	-624.46	866,358.69	865,734.23	-133,396.14	2,628,984.27	2,495,588.13	3,361,322.36
0969	0001	668.59	741,884.87	742,553.46	112,803.88	1,258,174.19	1,370,978.07	2,113,531.53
0970	0001	6,374.13	922,734.79	929,108.92	10,931.12	2,082,904.14	2,093,835.26	3,022,944.18
0971	0001	-4,029.51	836,570.54	832,541.03	-169,346.99	1,540,859.50	1,371,512.51	2,204,053.54

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		*Prior Years' Adjustments in FY 18	Current Year	Total Retiree	*Prior Year's Adjustments in FY 18	Current Year	Total Active	
		\$	\$	\$	\$	\$	\$	\$
0972	0001	2,717.06	393,432.36	396,149.42	1,578.29	1,319,652.60	1,321,230.89	1,717,380.31
0973	0001	2,322.41	752,283.82	754,606.23	-189,518.39	1,390,277.18	1,200,758.79	1,955,365.02
0974	0001	-659.00	319,280.44	318,621.44	-23,135.23	680,998.52	657,863.29	976,484.73
0975	0001	2,670.77	460,906.31	463,577.08	-133,998.52	735,312.71	601,314.19	1,064,891.27
0976	0001	-220.03	128,266.81	128,046.78	3,551.84	326,530.19	330,082.03	458,128.81
0977	0001	2,045.34	3,951,630.12	3,953,675.46	138,457.04	9,493,062.91	9,631,519.95	13,585,195.41
0978	0001	981.93	2,290,183.84	2,291,165.77	39,424.07	6,081,266.13	6,120,690.20	8,411,855.97
0979	0001	7,457.06	1,033,030.30	1,040,487.36	-5,085.08	2,523,153.73	2,518,068.65	3,558,556.01
0980	0001	1,538.12	347,527.76	349,065.88	6,958.78	1,216,427.32	1,223,386.10	1,572,451.98
0981	0001	6,975.33	3,098,460.03	3,105,435.36	-106,033.37	10,725,019.99	10,618,986.62	13,724,421.98
0982	0001	2,101.52	469,014.15	471,115.67	8,894.79	1,045,870.77	1,054,765.56	1,525,881.23
0983	0001	57,409.02	548,345.64	605,754.66	-52,907.85	935,840.40	882,932.55	1,488,687.21
0984	0001	308.40	7,770.69	8,079.09	15,316.53	453,835.23	469,151.76	477,230.85
0985	0001	2,155.29	892,506.89	894,662.18	24,206.37	2,873,321.11	2,897,527.48	3,792,189.66
0986	0001	1,931.99	578,866.00	580,797.99	10,989.59	718,217.97	729,207.56	1,310,005.55
0987	0001	2,427.15	365,607.82	368,034.97	23.56	1,205,947.19	1,205,970.75	1,574,005.72
0988	0001	1,650.84	603,527.13	605,177.97	8,751.30	1,426,738.92	1,435,490.22	2,040,668.19
0989	0001	27.37	469,507.90	469,535.27	-27,770.56	972,243.13	944,472.57	1,414,007.84
0990	0001	30,834.61	353,205.54	384,040.15	-25,877.26	1,130,311.49	1,104,434.23	1,488,474.38
0991	0001	52,470.06	323,542.10	376,012.16	-47,729.56	882,952.90	835,223.34	1,211,235.50
0992	0001	172.61	300,068.06	300,240.67	8,868.93	512,243.00	521,111.93	821,352.60
0993	0001	8,795.59	1,656,145.75	1,664,941.34	25,784.75	5,505,197.21	5,530,981.96	7,195,923.30
0994	0001	7,839.03	2,394,505.78	2,402,344.81	61,957.72	8,355,849.22	8,417,806.94	10,820,151.75
0995	0001	3,369.14	582,596.17	585,965.31	10,258.24	1,581,298.89	1,591,557.13	2,177,522.44

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General Revenue

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		*Prior Years' Adjustments in FY 18	Current Year	Total Retiree	*Prior Year's Adjustments in FY 18	Current Year	Total Active	
		\$	\$	\$	\$	\$	\$	\$
0996	0001	22,213.94	1,977,010.70	1,999,224.64	94,818.02	10,539,604.29	10,634,422.31	12,633,646.95
0997	0001	155,522.52	1,934,152.32	2,089,674.84	-86,050.38	8,366,493.71	8,280,443.33	10,370,118.17
0998	0001	2,232.70	212,662.25	214,894.95	-27,303.48	722,579.71	695,276.23	910,171.18
		<u>855,312.48</u>	<u>47,109,710.93</u>	<u>47,965,023.41</u>	<u>-773,982.48</u>	<u>131,297,126.07</u>	<u>130,523,143.59</u>	<u>178,488,167.00</u>

* AY 16 and AY 17 Adjustments in FY 18
 * Negative amounts reduce expenditures

Query Name: Public Junior Colleges General Revenue
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