

Payroll Related Costs - Fiscal Year 2021
State Agencies
General Revenue

Agency	Fund	*Prior Years Adjustment in FY2021	Current Year	Total Retiree
0101	0001	19,502.36	2,904,401.64	2,923,904.00
0102	0001	24,139.01	4,534,931.45	4,559,070.46
0103	0001	12,965.92	1,859,959.31	1,872,925.23
0104	0001	5,007.96	744,783.58	749,791.54
0105	0001	587.39	99,622.98	100,210.37
0116	0001	875.42	114,098.65	114,974.07
0201	0001	1,579.05	281,767.94	283,346.99
0211	0001	(23,509.85)	302,075.91	278,566.06
0212	0001	7,313.74	795,136.86	802,450.60
0213	0001	308.05	46,565.05	46,873.10
0221	0001	(28,700.52)	221,582.00	192,881.48
0222	0001	(24,344.10)	163,302.23	138,958.13
0223	0001	(47,669.86)	199,932.94	152,263.08
0224	0001	(36,880.09)	188,773.46	151,893.37
0225	0001	(69,469.46)	337,670.81	268,201.35
0226	0001	(19,136.96)	97,082.53	77,945.57
0227	0001	(23,935.99)	115,861.99	91,926.00
0228	0001	(34,373.42)	144,037.62	109,664.20
0229	0001	(14,754.74)	95,952.91	81,198.17
0230	0001	(15,290.31)	88,495.63	73,205.32
0231	0001	(16,086.30)	97,530.44	81,444.14
0232	0001	(21,496.12)	86,099.59	64,603.47
0233	0001	(30,177.03)	161,834.99	131,657.96
0234	0001	(30,819.57)	183,124.14	152,304.57
0241	0001	(271,711.94)	5,943,757.50	5,672,045.56
0242	0001	239.09	88,990.96	89,230.05
0243	0001	257.93	46,565.05	46,822.98
0300	0001	2,357.82	282,923.77	285,281.59
0301	0001	5,340.82	907,313.86	912,654.68
0302	0001	117,010.16	16,074,692.94	16,191,703.10
0303	0001	17,694.24	2,799,042.50	2,816,736.74
0304	0001	142,935.09	19,471,321.79	19,614,256.88
0305	0001	59,250.80	1,203,646.34	1,262,897.14
0306	0001	4,344.90	718,173.03	722,517.93
0307	0001	9,140.96	1,301,744.01	1,310,884.97
0308	0001	7,492.39	941,083.77	948,576.16
0312	0001	2,665.28	445,240.81	447,906.09
0313	0001	11,735.51	1,357,843.36	1,369,578.87

0320	0001	37,080.66	4,427,484.05	4,464,564.71
0332	0001	6,013.79	495,440.64	501,454.43
0338	0001	558.67	84,457.34	85,016.01
0347	0001	(5,070.00)	29,192.65	24,122.65
0352	0001	350.12	64,962.83	65,312.95
0356	0001	1,487.09	166,813.31	168,300.40
0359	0001	250.62	37,890.26	38,140.88
0360	0001	5,427.48	723,696.72	729,124.20
0362	0001	(2,244.71)	126,540.97	124,296.26
0401	0001	3,402.05	590,356.68	593,758.73
0403	0001	7,152.13	1,453,233.48	1,460,385.61
0405	0001	316,880.13	49,292,161.27	49,609,041.40
0407	0001	15.47	992.43	1,007.90
0409	0001	356.78	103,960.89	104,317.67
0411	0001	2,584.96	313,010.95	315,595.91
0452	0001	12,373.67	1,569,835.14	1,582,208.81
0454	0001	95.88	-	95.88
0455	0001	82,878.55	2,439,537.47	2,522,416.02
0456	0001	2.32	198,270.96	198,273.28
0458	0001	28,133.28	4,260,033.14	4,288,166.42
0464	0001	323.62	-	323.62
0473	0001	12,582.55	1,194,593.87	1,207,176.42
0475	0001	380.92	59,857.67	60,238.59
0479	0001	4,389.08	343,384.33	347,773.41
0481	0001	50.12	7,578.05	7,628.17
0503	0001	4,179.63	703,872.16	708,051.79
0504	0001	1,093.62	152,182.30	153,275.92
0507	0001	1,754.93	264,889.02	266,643.95
0508	0001	71.87	42,228.67	42,300.54
0510	0001	-	74,041.25	74,041.25
0513	0001	334.27	52,579.29	52,913.56
0514	0001	198.14	34,198.23	34,396.37
0515	0001	2,534.16	332,299.38	334,833.54
0520	0001	506.37	-	506.37
0529	0001	1,364,235.13	193,053,927.15	194,418,162.28
0530	0001	235,496.33	29,446,645.92	29,682,142.25
0533	0001	253.05	89,189.37	89,442.42
0537	0001	152,335.49	23,857,107.17	24,009,442.66
0551	0001	38,099.77	4,490,824.94	4,528,924.71
0554	0001	11,480.40	1,626,126.65	1,637,607.05
0578	0001	415.61	62,821.96	63,237.57
0580	0001	15,512.38	2,221,338.83	2,236,851.21
0582	0001	114,964.22	4,578,286.94	4,693,251.16

0592	0001	(894.25)	218,002.74	217,108.49
0601	0001	1,577.74	132,074.64	133,652.38
0608	0001	226.32	8,293.09	8,519.41
0644	0001	108,273.35	14,816,186.95	14,924,460.30
0685	0001	2,548.65	64,777.87	67,326.52
0696	0001	1,535,858.60	187,921,487.93	189,457,346.53
0701	0001	(172,741.04)	4,683,646.66	4,510,905.62
0723	0001	31,167.72	6,107,583.92	6,138,751.64
0771	0001	14,550.73	1,711,545.39	1,726,096.12
0772	0001	17,419.46	2,133,536.90	2,150,956.36
0781	0001	11,504.69	1,508,737.70	1,520,242.39
0802	0001	(7,021.23)	(26,324.16)	(33,345.39)
0808	0001	17,648.80	680,438.24	698,087.04
0809	0001	8,674.90	367,366.72	376,041.62
0813	0001	358.18	61,723.18	62,081.36
0907	0001	1,205.64	92,969.45	94,175.09
		<u>3,773,666.49</u>	<u>614,994,855.89</u>	<u>618,768,522.38</u>

* AY 19 and AY 20 Adjustments in FY 2021

* Negative amounts reduce expenditures

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