

Payroll Related Costs - Fiscal Year 2023
Public Junior Colleges
General Revenue

Insurance State Contribution - Retiree

Insurance State Contribution - Active

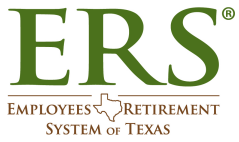
Agency	Fund	Insurance State Contribution - Retiree			Insurance State Contribution - Active			Total Active and Retiree
		*Prior Years' Adjustments in FY 2023	Current Year	Total Retiree	*Prior Year's Adjustments in FY 2023	Current Year	Total Active	
		\$	\$	\$	\$	\$	\$	\$
0948	0001		727,504.70	727,504.70		5,507,539.30	5,507,539.30	6,235,044.00
0949	0001		1,421,584.62	1,421,584.62	90,659.65	4,692,595.38	4,783,255.03	6,204,839.65
0951	0001		695,798.00	695,798.00	3,385.00	1,185,058.00	1,188,443.00	1,884,241.00
0952	0001		1,748,135.28	1,748,135.28	44,098.87	1,788,852.72	1,832,951.59	3,581,086.87
0953	0001		487,486.31	487,486.31	11,135.21	387,457.69	398,592.90	886,079.21
0954	0001		1,111,571.99	1,111,571.99	4,077.62	3,071,520.01	3,075,597.63	4,187,169.62
0955	0001		995,032.91	995,032.91	23,068.72	1,754,299.09	1,777,367.81	2,772,400.72
0956	0001		267,987.33	267,987.33	-20,205.44	578,444.67	558,239.23	826,226.56
0957	0001		132,143.18	132,143.18	3,984.36	281,016.82	285,001.18	417,144.36
0958	0001		532,622.44	532,622.44	8,299.76	1,471,341.56	1,479,641.32	2,012,263.76
0959	0001		6,527,920.09	6,527,920.09	-232,356.00	12,640,615.91	12,408,259.91	18,936,180.00
0960	0001		1,614,409.35	1,614,409.35	8,487.79	2,666,962.65	2,675,450.44	4,289,859.79
0961	0001		164,059.52	164,059.52	10,873.12	249,028.48	259,901.60	423,961.12
0962	0001		280,226.98	280,226.98	1,206.72	650,421.02	651,627.74	931,854.72
0963	0001		606,239.20	606,239.20	2,136.47	895,644.80	897,781.27	1,504,020.47
0964	0001		689,072.34	689,072.34	13,025.06	1,261,971.66	1,274,996.72	1,964,069.06
0965	0001		349,760.33	349,760.33	-1,482.97	895,227.67	893,744.70	1,243,505.03
0966	0001		505,550.51	505,550.51	2,694.41	911,757.49	914,451.90	1,420,002.41
0967	0001		976,719.92	976,719.92	2,674.33	1,308,308.08	1,310,982.41	2,287,702.33
0968	0001		1,044,698.44	1,044,698.44	-256,328.60	2,369,637.56	2,113,308.96	3,158,007.40
0969	0001		806,101.04	806,101.04	35,917.36	1,115,974.96	1,151,892.32	1,957,993.36
0970	0001		1,134,748.15	1,134,748.15	4,475.90	2,151,823.85	2,156,299.75	3,291,047.90
0971	0001		860,478.37	860,478.37	2,490.07	1,448,657.63	1,451,147.70	2,311,626.07
0972	0001		485,085.02	485,085.02	3,719.55	1,169,318.98	1,173,038.53	1,658,123.55

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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 2023	Current Year	Total Retiree	*Prior Year's Adjustments in FY 2023	Current Year	Total Active	
		\$	\$	\$	\$	\$	\$	\$
0973	0001		770,692.59	770,692.59	10,310.93	1,365,595.41	1,375,906.34	2,146,598.93
0974	0001		396,406.63	396,406.63	7,897.53	635,425.37	643,322.90	1,039,729.53
0975	0001		499,209.10	499,209.10	2,655.25	725,738.90	728,394.15	1,227,603.25
0976	0001		129,651.29	129,651.29	2,247.13	413,348.71	415,595.84	545,247.13
0977	0001		4,601,955.49	4,601,955.49	75,315.91	9,880,100.51	9,955,416.42	14,557,371.91
0978	0001		2,537,153.11	2,537,153.11	-43,921.86	5,604,822.89	5,560,901.03	8,098,054.14
0979	0001		1,215,943.14	1,215,943.14	1,765.01	2,471,068.86	2,472,833.87	3,688,777.01
0980	0001		447,379.72	447,379.72	-62,130.82	1,135,060.28	1,072,929.46	1,520,309.18
0981	0001		3,516,665.32	3,516,665.32	3,242.72	10,792,746.68	10,795,989.40	14,312,654.72
0982	0001		584,380.42	584,380.42	-3,223.76	1,102,339.58	1,099,115.82	1,683,496.24
0983	0001		545,065.90	545,065.90	-870.55	740,926.10	740,055.55	1,285,121.45
0984	0001		15,506.55	15,506.55	4,929.54	1,092,441.45	1,097,370.99	1,112,877.54
0985	0001		1,112,271.63	1,112,271.63	15,250.70	2,991,428.37	3,006,679.07	4,118,950.70
0986	0001		613,509.02	613,509.02	12,872.41	877,034.98	889,907.39	1,503,416.41
0987	0001		543,077.77	543,077.77	-21,664.35	1,202,634.23	1,180,969.88	1,724,047.65
0988	0001		756,472.09	756,472.09	17,718.25	1,224,355.91	1,242,074.16	1,998,546.25
0989	0001		548,015.47	548,015.47	11,947.94	890,076.53	902,024.47	1,450,039.94
0990	0001		462,654.65	462,654.65	7,721.59	1,008,137.35	1,015,858.94	1,478,513.59
0991	0001		376,752.23	376,752.23	2,575.83	808,967.77	811,543.60	1,188,295.83
0992	0001		256,467.88	256,467.88	-7,111.14	447,944.12	440,832.98	697,300.86
0993	0001		2,210,936.83	2,210,936.83	-154,033.51	4,900,035.17	4,746,001.66	6,956,938.49
0994	0001		3,352,317.17	3,352,317.17	89,722.87	10,455,890.83	10,545,613.70	13,897,930.87
0995	0001		711,719.21	711,719.21	36,023.67	1,422,564.79	1,458,588.46	2,170,307.67
0996	0001		2,823,572.01	2,823,572.01	182,593.76	10,895,535.99	11,078,129.75	13,901,701.76



Payroll Related Costs - Fiscal Year 2023
Public Junior Colleges
General Revenue

Insurance State Contribution - Retiree

Insurance State Contribution - Active

<u>Agency</u>	<u>Fund</u>	<u>*Prior Years' Adjustments in FY 2023</u>	<u>Current Year</u>	<u>Total Retiree</u>	<u>*Prior Year's Adjustments in FY 2023</u>	<u>Current Year</u>	<u>Total Active</u>	<u>Total Active and Retiree</u>
		\$	\$	\$	\$	\$	\$	\$
0997	0001		2,938,555.34	2,938,555.34	38,646.87	8,970,172.66	9,008,819.53	11,947,374.87
0998	0001		251,946.40	251,946.40	3,481.12	583,748.60	587,229.72	839,176.12
		<u>0.00</u>	<u>56,383,212.98</u>	<u>56,383,212.98</u>	<u>0.00</u>	<u>133,091,618.02</u>	<u>133,091,618.02</u>	<u>189,474,831.00</u>

* AY 21 and AY 22 Adjustments in FY 2023

* Negative amounts reduce expenditures

Query Name: Public Junior Colleges General Revenue
Report ID: Public Junior Colleges General Revenue