

Payroll Related Costs - Fiscal Year 2024
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 2024	Current Year	Total Retiree	*Prior Year's Adjustments in FY 2024	Current Year	Total Active	
		\$	\$	\$	\$	\$	\$	\$
0948	0001		769,032.00	769,032.00	-267,475.45	5,374,019.50	5,106,544.05	5,875,576.05
0949	0001		1,504,916.00	1,504,916.00	599,945.41	5,864,091.50	6,464,036.91	7,968,952.91
0951	0001		677,337.00	677,337.00	-68,334.28	1,200,266.50	1,131,932.22	1,809,269.22
0952	0001		1,736,679.00	1,736,679.00	477,106.41	2,040,824.50	2,517,930.91	4,254,609.91
0953	0001		482,774.00	482,774.00	184,364.07	337,533.50	521,897.57	1,004,671.57
0954	0001		1,122,505.00	1,122,505.00	-30.79	2,860,054.50	2,860,023.71	3,982,528.71
0955	0001		985,394.00	985,394.00	-181,996.72	1,688,349.50	1,506,352.78	2,491,746.78
0956	0001		271,388.00	271,388.00	11,646.90	545,811.50	557,458.40	828,846.40
0957	0001		131,359.00	131,359.00	62,487.23	193,960.50	256,447.73	387,806.73
0958	0001		557,030.00	557,030.00	-1,004,829.71	1,259,229.50	254,399.79	811,429.79
0959	0001		6,447,205.00	6,447,205.00	-342,337.98	13,227,250.00	12,884,912.02	19,332,117.02
0960	0001		1,606,673.00	1,606,673.00	78,387.37	2,640,174.50	2,718,561.87	4,325,234.87
0961	0001		165,273.00	165,273.00	45,419.10	268,910.50	314,329.60	479,602.60
0962	0001		287,005.00	287,005.00	-421,166.15	616,522.50	195,356.35	482,361.35
0963	0001		607,315.00	607,315.00	26,358.20	941,512.50	967,870.70	1,575,185.70
0964	0001		724,508.00	724,508.00	85,101.02	1,367,307.50	1,452,408.52	2,176,916.52
0965	0001		374,270.00	374,270.00	-232,284.50	800,973.50	568,689.00	942,959.00
0966	0001		510,987.00	510,987.00	45,182.18	1,039,832.50	1,085,014.68	1,596,001.68
0967	0001		950,904.00	950,904.00	28,255.90	1,363,919.50	1,392,175.40	2,343,079.40
0968	0001		1,062,255.00	1,062,255.00	-104,844.29	2,439,680.50	2,334,836.21	3,397,091.21
0969	0001		814,569.00	814,569.00	202,057.13	1,257,494.50	1,459,551.63	2,274,120.63
0970	0001		1,166,063.00	1,166,063.00	-130,280.61	2,051,760.50	1,921,479.89	3,087,542.89
0971	0001		876,517.00	876,517.00	16,051.54	1,332,646.50	1,348,698.04	2,225,215.04
0972	0001		518,122.00	518,122.00	71,353.50	1,166,569.50	1,237,923.00	1,756,045.00

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Insurance State Contribution - Active

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		*Prior Years' Adjustments in FY 2024	Current Year	Total Retiree	*Prior Year's Adjustments in FY 2024	Current Year	Total Active	
		\$	\$	\$	\$	\$	\$	\$
0973	0001		743,907.00	743,907.00	107,333.81	1,484,168.50	1,591,502.31	2,335,409.31
0974	0001		404,901.00	404,901.00	-21,792.22	730,094.50	708,302.28	1,113,203.28
0975	0001		514,770.00	514,770.00	21,159.97	683,405.50	704,565.47	1,219,335.47
0976	0001		130,379.00	130,379.00	-37,749.63	369,336.50	331,586.87	461,965.87
0977	0001		5,045,644.00	5,045,644.00	488,571.14	10,163,599.00	10,652,170.14	15,697,814.14
0978	0001		2,547,826.00	2,547,826.00	107,622.71	6,070,789.50	6,178,412.21	8,726,238.21
0979	0001		1,217,997.00	1,217,997.00	-7,838.87	2,557,322.50	2,549,483.63	3,767,480.63
0980	0001		448,463.00	448,463.00	-66,827.34	1,036,296.50	969,469.16	1,417,932.16
0981	0001		3,570,463.00	3,570,463.00	-528,555.07	9,838,732.00	9,310,176.93	12,880,639.93
0982	0001		571,817.00	571,817.00	19,382.72	1,095,906.50	1,115,289.22	1,687,106.22
0983	0001		553,661.00	553,661.00	48,983.20	743,682.50	792,665.70	1,346,326.70
0984	0001		22,920.00	22,920.00	33,309.02	962,555.50	995,864.52	1,018,784.52
0985	0001		1,127,724.00	1,127,724.00	125,842.52	2,957,099.50	3,082,942.02	4,210,666.02
0986	0001		610,874.00	610,874.00	29,685.20	995,385.50	1,025,070.70	1,635,944.70
0987	0001		531,155.00	531,155.00	-52,176.59	1,161,204.50	1,109,027.91	1,640,182.91
0988	0001		771,045.00	771,045.00	39,723.92	1,087,754.50	1,127,478.42	1,898,523.42
0989	0001		568,782.00	568,782.00	-65,375.00	764,729.50	699,354.50	1,268,136.50
0990	0001		472,443.00	472,443.00	111,718.06	1,238,960.50	1,350,678.56	1,823,121.56
0991	0001		377,980.00	377,980.00	-42,148.86	733,471.50	691,322.64	1,069,302.64
0992	0001		256,787.00	256,787.00	20,774.06	480,792.50	501,566.56	758,353.56
0993	0001		2,257,697.00	2,257,697.00	-346,359.10	4,746,030.50	4,399,671.40	6,657,368.40
0994	0001		3,409,598.00	3,409,598.00	-17,802.64	10,145,541.00	10,127,738.36	13,537,336.36
0995	0001		728,947.00	728,947.00	69,612.73	1,557,088.50	1,626,701.23	2,355,648.23
0996	0001		2,923,663.00	2,923,663.00	204,653.17	12,160,996.00	12,365,649.17	15,289,312.17



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General Revenue

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Insurance State Contribution - Active

<u>Agency</u>	<u>Fund</u>	<u>*Prior Years' Adjustments in FY 2024</u>	<u>Current Year</u>	<u>Total Retiree</u>	<u>*Prior Year's Adjustments in FY 2024</u>	<u>Current Year</u>	<u>Total Active</u>	<u>Total Active and Retiree</u>
		\$	\$	\$	\$	\$	\$	\$
0997	0001		3,060,896.00	3,060,896.00	546,801.59	9,266,427.00	9,813,228.59	12,874,124.59
0998	0001		260,045.00	260,045.00	31,316.02	622,698.50	654,014.52	914,059.52
		<u>0.00</u>	<u>57,480,464.00</u>	<u>57,480,464.00</u>	<u>0.00</u>	<u>135,532,764.00</u>	<u>135,532,764.00</u>	<u>193,013,228.00</u>

* AY 22 and AY 23 Adjustments in FY 2024

* Negative amounts reduce expenditures

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