

LEOFF Plan 2 Retirement Board Agency Summary BITD as of March 2018

Category	BI Allotment	BITD Allotment	BITD Expenditures	BITD Variance	BI Variance
Salaries and Wages	1,294,512	476,229	473,385	2,844	821,127
Employee Benefits	427,853	156,991	155,636	1,355	272,217
Professional Service Contracts	41,000	18,000	5,610	12,390	35,390
Travel	84,000	31,500	34,453	(2,953)	49,547
Capital Outlays	5,197	0	0	0	5,197
Goods and Services	594,438	234,283	265,657	(31,374)	328,781
Sum:	2,447,000	917,003	934,740	(17,737)	1,512,260

Category		FM Allotment	FM Expenditure	FM Variance	BITD Allotment	BITD Expenditures	BITD Variance
Salaries and Wages		53,093	48,748	4,345	476,229	473,385	2,844
A	AA State Classified	36,096	31,569	4,527	323,610	318,665	4,945
	AC State Exempt	16,997	17,179	(182)	152,619	153,165	(546)
	AS Sick Leave Buy-Out	0	0	0	0	1,555	(1,555)
Employee Benefits		17,608	16,614	994	156,991	155,636	1,355
B	BA Old Age and Survivors Insurance	3,292	2,976	316	29,205	28,722	483
	BB Retirement and Pensions	6,743	6,191	552	60,483	59,922	561
	BC Medical Aid & Industrial Insurance	282	237	45	2,538	2,441	97
	BD Health, Life & Disability Insurance	6,391	6,391	0	57,519	57,522	(3)
	BE Allowances	105	98	7	315	278	37
	BH Hospital Insurance (Medicare)	770	696	74	6,906	6,726	180
	BZ Other Employee Benefits	25	25	0	25	25	0
Professional Service Contracts		0	0	0	18,000	5,610	12,390
C	C Professional Service Contracts	0	0	0	18,000	0	18,000
	CC Financial Services	0	0	0	0	5,610	(5,610)
Goods and Services		22,839	22,263	576	234,283	265,657	(31,374)
E	EA Supplies and Materials	25	475	(450)	225	5,046	(4,821)
	EB Communications/Telecommunications	670	918	(248)	17,080	18,063	(983)
	EC Utilities	470	514	(44)	4,230	4,383	(153)
	ED Rentals and Leases - Land & Buildings	3,830	3,830	1	34,470	34,466	5
	EF Printing and Reproduction	50	43	7	6,500	6,643	(143)
	EG Employee Prof Dev & Training	1,500	2,325	(825)	24,380	49,459	(25,079)
	EH Rental & Leases - Furn & Equipment	310	303	7	3,290	4,262	(972)
	EJ Subscriptions	100	137	(37)	900	1,279	(379)
	EK Facilities and Services	3,203	3,166	37	29,387	29,798	(411)
	EL Data Processing Services (Interagency)	646	586	60	5,274	5,430	(156)
	EM Attorney General Services	1,857	(287)	2,144	16,713	11,974	4,739
	EN Personnel Services	469	469	(0)	4,221	4,844	(623)
	EP Insurance	0	0	0	115	25	90
	ER Other Contractual Services	8,762	9,138	(376)	78,858	82,667	(3,809)
	EW Archives & Records Management Svcs	0	0	0	117	120	(3)
	EY Software Licenses and Maintenance	932	1,172	(240)	8,388	9,425	(1,037)
	EZ Other Goods and Services	15	(526)	541	135	(2,227)	2,362
Travel		3,500	2,574	926	31,500	34,453	(2,953)
G	GA In-State Subsistence & Lodging	656	272	384	5,904	2,945	2,959
	GB In-State Air Transportation	132	0	132	1,188	550	638
	GC Private Automobile Mileage	437	652	(215)	3,933	7,123	(3,190)
	GD Other Travel Expenses	350	22	328	3,150	2,072	1,078
	GF Out-of-State Subsistence & Lodging	1,312	732	580	11,808	14,821	(3,013)
	GG Out-of-State Air Transportation	613	896	(283)	5,517	6,942	(1,425)
Capital Outlays		0	0	0	0	0	0
J	JA Noncapitalized Assets	0	0	0	0	0	0
Total Dollars		97,040	90,199	6,841	917,003	934,740	(17,737)