

Law Enforcement Officers' & Fire Fighters' Plan 2 Retirement Board Budget Report for March 2022



Biennium 2021 - 2023
(July 2021 - June 2023)

Expense Category	Budgeted for Biennium 2021-23	Projected Biennial Total	Projected Biennial Variance	Budgeted through March 2022	Actual through March 2022	Variance through March 2022
Salary & Wages	\$1,872,030	\$1,793,199	\$78,831	\$691,850	\$650,545	\$41,305
Employee Benefits & Taxes	\$547,029	\$530,498	\$16,531	\$195,353	\$189,601	\$5,752
State Actuary Services	\$239,720	\$239,719	\$1	\$89,895	\$99,883	(\$9,988)
Rent & Utilities	\$119,976	\$124,426	(\$4,450)	\$44,991	\$47,041	(\$2,050)
State Central Services ¹	\$440,024	\$424,634	\$15,390	\$154,940	\$166,557	(\$11,617)
Staff & Trustee Development ²	\$190,251	\$168,367	\$21,884	\$57,932	\$22,511	\$35,421
Communication Costs	\$67,920	\$69,845	(\$1,925)	\$19,470	\$21,395	(\$1,925)
Contracts	\$93,800	\$78,995	\$14,805	\$15,000	\$195	\$14,805
Other Operating Expenses	\$47,250	\$39,213	\$8,037	\$20,145	\$8,108	\$12,037
Biennium 21-23 TOTALS	\$3,618,000	\$3,468,896	\$149,104	\$1,289,576	\$1,205,836	\$83,740

¹State Central Services includes:

- DES - Financial Services, HR Services, Risk Management Services, & Facility Services
- WaTech - Network and Data Services, Security Services, & IT Support Services
- OFM - Enterprise Systems, State Personnel (HR) Services, & OneWa Development
- SOS - Archival Services, SAO - Audit Services, and ATG - Legal Services

²Includes Travel Expenses