

**Law Enforcement Officers' & Fire  
Fighters' Plan 2 Retirement Board  
Final Budgeted vs Actuals for 2021-23 Biennium**

<b>Expense Category</b>	<b>Budgeted for Biennium 2021-23</b>	<b>Actual Expenditures for Biennium 2021- 23</b>	<b>Final Variance at Biennium Close</b>
Salary & Wages	\$1,872,030	\$1,796,477	\$75,553
Employee Benefits & Taxes	\$547,029	\$537,555	\$9,474
State Actuary Services	\$239,720	\$239,720	\$0
Rent & Utilities	\$119,976	\$123,482	(\$3,506)
State Central Services <sup>1</sup>	\$404,624	\$406,880	(\$2,256)
Staff & Trustee Development <sup>2</sup>	\$190,251	\$104,812	\$85,439
Communications & IT	\$94,320	\$77,663	\$16,657
Contracts	\$93,800	\$37,380	\$56,420
Other Operating Expenses	\$56,250	\$26,672	\$29,578
<b>Biennium 21-23 TOTALS</b>	<b>\$3,618,000</b>	<b>\$3,350,641</b>	<b>\$267,359</b>

<sup>1</sup>State 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

<sup>2</sup>Includes Travel Expenses