

Law Enforcement Officers' & Fire Fighters' Plan 2 Retirement Board Budget Report for October 2024



Biennium 2023 - 2025
(July 2023 - June 2025)

Expense Category	Budgeted for Biennium 2023-25	Projected Biennial Total	Projected Biennial Variance	Budgeted through October 2024	Actual through October 2024	Variance through October 2024
Salary & Wages	\$1,970,024	\$1,955,915	\$14,109	\$1,299,552	\$1,285,443	\$14,109
Employee Benefits & Taxes	\$577,798	\$572,805	\$4,993	\$376,742	\$372,909	\$3,833
State Actuary Services	\$257,090	\$257,089	\$1	\$171,394	\$171,393	\$1
Rent & Utilities	\$124,176	\$122,597	\$1,579	\$82,784	\$81,205	\$1,579
State Central Services ¹	\$509,368	\$506,809	\$2,559	\$320,122	\$323,101	(\$2,979)
Staff & Trustee Development ²	\$224,186	\$191,310	\$32,876	\$182,564	\$149,088	\$33,476
Communications & IT ³	\$117,589	\$115,794	\$1,795	\$76,151	\$75,056	\$1,095
Contracts	\$71,600	\$62,607	\$8,993	\$54,600	\$31,607	\$22,993
Other Operating Expenses	\$36,169	\$31,675	\$4,494	\$33,689	\$15,970	\$17,719
Biennium 23-25 TOTALS	\$3,888,000	\$3,816,602	\$71,398	\$2,597,598	\$2,505,772	\$91,826

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, GOV - Equity Office, and ATG - Legal Services

²Includes Travel Expenses

³Includes Newsletter Printing and Mailing