

Law Enforcement Officers' & Fire Fighters' Plan 2 Retirement Board Budget Report for March 2025



Biennium 2023 - 2025 (July 2023 - June 2025)

Expense Category	Budgeted for Biennium 2023-25	Projected Biennial Total	Projected Biennial Variance	Budgeted through March 2025	Actual through March 2025	Variance through March 2025
Salary & Wages	\$1,970,024	\$1,986,962	(\$16,938)	\$1,718,717	\$1,721,035	(\$2,318)
Employee Benefits & Taxes	\$577,798	\$575,515	\$2,283	\$503,607	\$499,948	\$3,659
State Actuary Services	\$257,090	\$257,090	\$0	\$224,954	\$224,954	\$0
Rent & Utilities	\$124,176	\$123,573	\$603	\$108,654	\$108,051	\$603
State Central Services ¹	\$509,368	\$488,833	\$20,535	\$423,424	\$434,428	(\$11,004)
Staff & Trustee Development ²	\$224,186	\$229,329	(\$5,143)	\$190,028	\$209,421	(\$19,393)
Communications & IT ³	\$117,589	\$94,931	\$22,658	\$111,781	\$89,609	\$22,172
Contracts	\$71,600	\$74,018	(\$2,418)	\$56,600	\$59,018	(\$2,418)
Other Operating Expenses	\$36,169	\$36,035	\$134	\$58,098	\$21,900	\$36,198
Biennium 23-25 TOTALS	\$3,888,000	\$3,866,284	\$21,716	\$3,395,863	\$3,368,362	\$27,501

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