

Budgeted vs Actuals

Fiscal Year	Budgeted	OPEB	Budgeted w/o OPEB	Actuals	OPEB	Actuals w/o OPEB
FY 2009-10	\$ 47,943	\$ -	\$ 47,943	\$ 44,168	\$ -	\$ 44,168
FY 2010-11	\$ 48,324	\$ -	\$ 48,324	\$ 44,412	\$ 2,864	\$ 41,548
FY 2011-12	\$ 50,092	\$ 2,745	\$ 47,347	\$ 46,209	\$ 3,563	\$ 42,646 *
FY 2012-13	\$ 47,397	\$ 2,830	\$ 44,567	\$ 39,827	\$ 3,592	\$ 36,235
FY 2013-14	\$ 47,391	\$ 3,395	\$ 43,996	\$ 42,578	\$ 4,759	\$ 37,819 **
FY 2014-15	\$ 47,649	\$ 4,758	\$ 42,891			

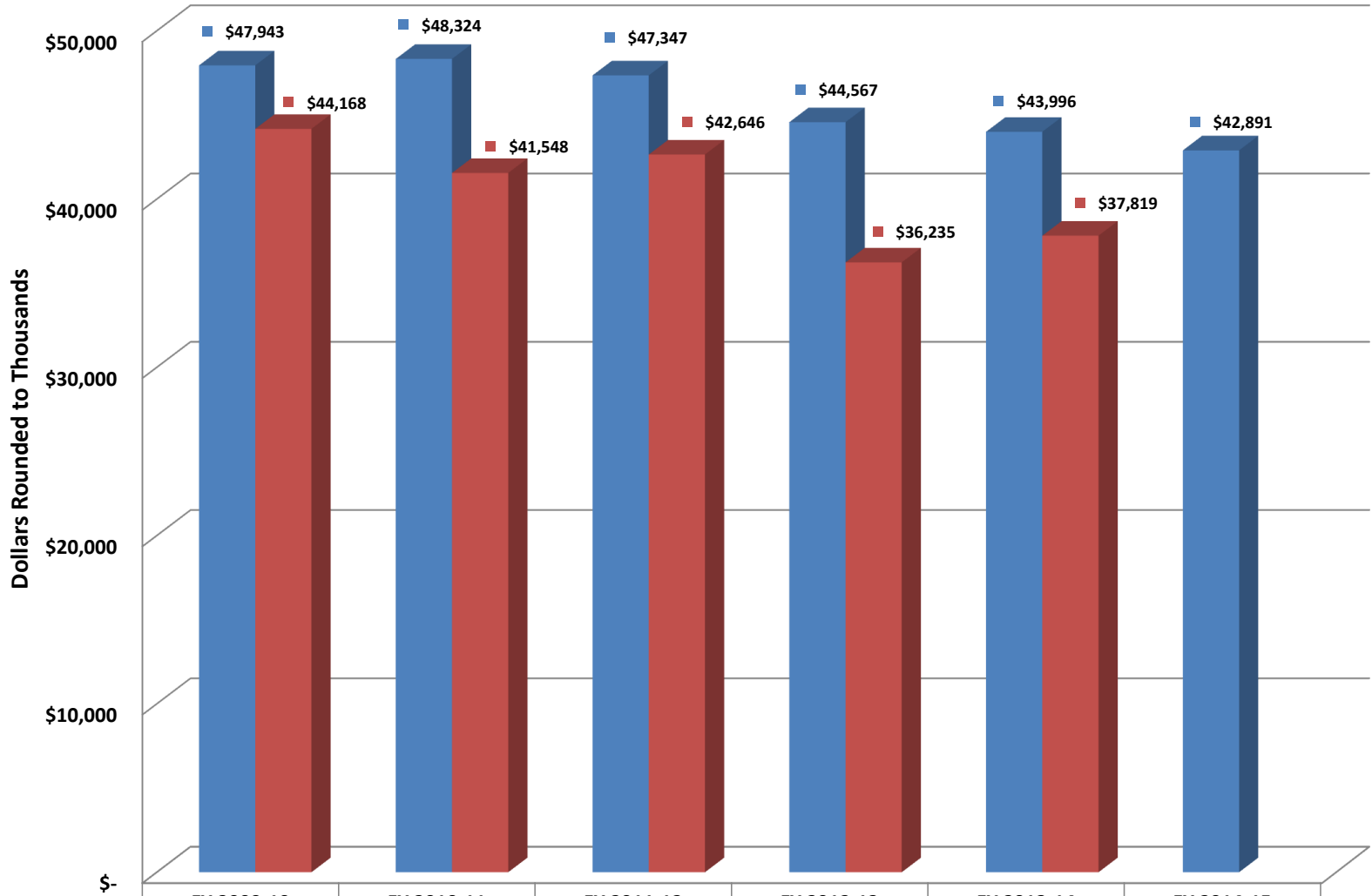
Notes:

Numbers reported to Board included OPEB as cash and not a liability only

*Furlough Back Pay

**Projected Actuals

Budgeted vs Actuals



■ Budgeted w/o OPEB	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
■ Actuals w/o OPEB	\$47,943	\$48,324	\$47,347	\$44,567	\$43,996	\$42,891
	\$44,168	\$41,548	\$42,646	\$36,235	\$37,819	