

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			

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Notes:

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

* Furlough Back Pay

** Projected Actuals

Budgeted vs Actuals



