

OPD Total Modified Budgets 2018-2022 Including Budget Proposals by source of authority									
Source of Auth	Fund Type	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023P	FY 2024P	FY 2025P
AA Administrative	Federal Special	\$57,900	\$6,000	\$1,108,959	\$1,372,648	\$1,364,765	\$1,282,124	\$1,282,124	\$1,325,415
COVID-19 Related Authority	General Fund/Federal Special				350,000	1,621,913	954,465	0	0
AT Appropriation Transfer	General Fund	205,000		241,397	243,703	238,361	0	0	0
HB2 & HB13	General Fund	32,033,734	29,094,201	37,145,240	39,066,227	39,455,597	38,802,515	48,223,523	48,721,925
SP Supplemental (HB 3)	General Fund	3,000,000	7,394,023				4,500,000	0	0
Grand Total		\$35,296,634	\$36,494,224	\$38,495,596	\$41,032,578	\$42,680,636	\$45,539,105	\$49,505,647	\$50,047,340
Growth Statistics									
Annual Percent Change		-5.3%	3.4%	5.5%	6.6%	4.0%	6.7%	8.7%	1.1%
HB 2 and Supplemental Annual Growth		-6.0%	4.2%	1.8%	5.2%	1.0%	9.7%	11.4%	1.0%
Average Annual Growth 2018-2022 / 2025						4.9%			5.1%
HB 2 and Supplemental Average Annual Growth 2018-2022 / 2025						3.0%			4.8%
Total Growth FY 2018 - FY 2022 / FY 2025						20.9%			41.8%

OPD Total Expenditures 2018-2022 by source of authority						
Source of Auth	Fund Type	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
AA Administrative	Federal Special	\$35,458	\$6,000	\$1,108,959	\$1,347,128	\$1,249,998
COVID-19 Related Authority	General Fund/Federal Special	0	0	0	350,000	667,448
AT Appropriation Transfer	General Fund	205,000	0	150,713	146,040	238,361
HB2 & HB13	General Fund	31,965,587	28,913,621	36,182,795	38,863,684	39,152,274
SP Supplemental	General Fund	3,000,000	7,394,023	0	0	0
Grand Total		\$35,206,045	\$36,313,644	\$37,442,467	\$40,706,852	\$41,308,081
Growth Statistics						
Annual Percent Change		-5.6%	3.1%	3.1%	8.7%	1.5%
HB 2 and Supplemental Annual Growth		-6.2%	3.8%	-0.3%	7.4%	0.7%
Average Annual Growth 2018-2022						4.1%
HB 2 and Supplemental Average Annual Growth 2018-2022						2.9%
Total Growth FY 2018 - FY 2022						17.3%

Percentage of Total Authority Budget Expended	99.7%	99.5%	97.3%	99.2%	96.8%
Percentage of HB 2 and Supplemental Authority Expended	100%	100%	97%	99%	99%