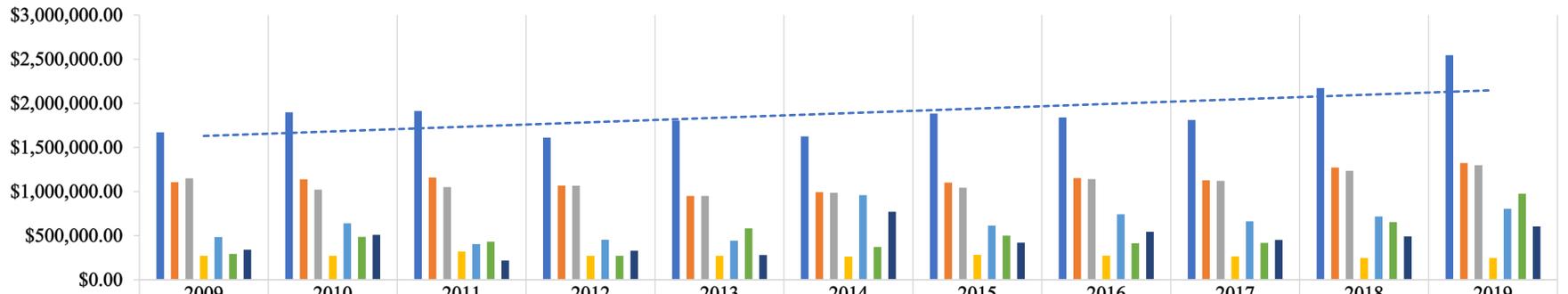


## EXHIBIT 2

### OPA BUDGET ALLOCATIONS vs. ACTUAL EXPENDITURES ~ 2009-2019

Fiscal Yr	Total Budget Allotment	Budget Allotment Personal Services	Personal Services (PS) Expenditure	Budget Allotment All Other	All Other (AO) Expenditure	Budget Allotment Contractual	Contractual Expenditure (Obj Code 4073)
2009	\$1,672,147.00	\$1,105,566.00	\$1,149,769.89	\$271,736.00	484,139.32	\$294,845.00	\$339,713.37
2010	\$1,897,913.00	\$1,138,487.00	\$1,021,045.75	\$272,581.00	640,987.06	\$486,845.00	\$509,286.18
2011	\$1,913,497.00	\$1,160,130.00	\$1,049,801.91	\$321,454.00	405,594.67	\$431,913.00	\$219,023.79
2012	\$1,612,155.00	\$1,068,955.00	\$1,066,413.71	\$271,355.00	452,634.67	\$271,845.00	\$330,101.32
2013	\$1,804,432.00	\$951,232.00	\$950,961.69	\$271,355.00	442,509.86	\$581,845.00	\$281,615.81
2014	\$1,624,994.00	\$992,309.00	\$986,869.98	\$262,092.00	958,685.46	\$370,593.00	\$771,293.22
2015	\$1,885,298.00	\$1,101,079.00	\$1,043,707.62	\$283,114.00	614,069.90	\$501,105.00	\$420,558.78
2016	\$1,840,159.00	\$1,152,634.00	\$1,142,401.66	\$273,780.00	741,415.02	\$413,745.00	\$543,889.27
2017	\$1,811,854.00	\$1,128,367.00	\$1,120,922.45	\$266,142.00	662,734.79	\$417,345.00	\$452,418.00
2018	\$2,172,121.00	\$1,273,235.00	\$1,234,237.81	\$246,424.00	718,119.10	\$652,462.00	\$491,027.03
2019	\$2,545,941.00	\$1,322,365.00	\$1,299,463.22	\$247,824.00	804,366.42	\$975,752.00	\$604,357.31

**OPA BUDGET ALLOCATIONS VS. ACTUAL EXPENDITURES**  
~ 2009-2019



	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
■ Total Budget Allotment	\$1,672,147.00	\$1,897,913.00	\$1,913,497.00	\$1,612,155.00	\$1,804,432.00	\$1,624,994.00	\$1,885,298.00	\$1,840,159.00	\$1,811,854.00	\$2,172,121.00	\$2,545,941.00
■ Budget Allotment Personal Services	\$1,105,566.00	\$1,138,487.00	\$1,160,130.00	\$1,068,955.00	\$951,232.00	\$992,309.00	\$1,101,079.00	\$1,152,634.00	\$1,128,367.00	\$1,273,235.00	\$1,322,365.00
■ Personal Services (PS) Expenditure	\$1,149,769.89	\$1,021,045.75	\$1,049,801.91	\$1,066,413.71	\$950,961.69	\$986,869.98	\$1,043,707.62	\$1,142,401.66	\$1,120,922.45	\$1,234,237.81	\$1,299,463.22
■ Budget Allotment All Other	\$271,736.00	\$272,581.00	\$321,454.00	\$271,355.00	\$271,355.00	\$262,092.00	\$283,114.00	\$273,780.00	\$266,142.00	\$246,424.00	\$247,824.00
■ All Other (AO) Expenditure	484,139.32	640,987.06	405,594.67	452,634.67	442,509.86	958,685.46	614,069.90	741,415.02	662,734.79	718,119.10	804,366.42
■ Budget Allotment Contractual	\$294,845.00	\$486,845.00	\$431,913.00	\$271,845.00	\$581,845.00	\$370,593.00	\$501,105.00	\$413,745.00	\$417,345.00	\$652,462.00	\$975,752.00
■ Contractual Expenditure (Obj Code 4073)	\$339,713.37	\$509,286.18	\$219,023.79	\$330,101.32	\$281,615.81	\$771,293.22	\$420,558.78	\$543,889.27	\$452,418.00	\$491,027.03	\$604,357.31