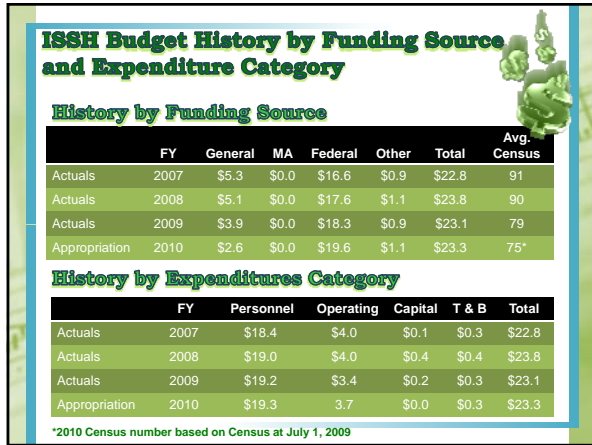




ISSH Budget Overview

Daniel Sola, Financial Specialist, Principal



ISSH Budget History by Funding Source and Expenditure Category

History by Funding Source

| | FY | General | MA | Federal | Other | Total | Avg. Census |
|---------------|------|---------|-------|---------|-------|--------|-------------|
| Actuals | 2007 | \$5.3 | \$0.0 | \$16.6 | \$0.9 | \$22.8 | 91 |
| Actuals | 2008 | \$5.1 | \$0.0 | \$17.6 | \$1.1 | \$23.8 | 90 |
| Actuals | 2009 | \$3.9 | \$0.0 | \$18.3 | \$0.9 | \$23.1 | 79 |
| Appropriation | 2010 | \$2.6 | \$0.0 | \$19.6 | \$1.1 | \$23.3 | 75* |

History by Expenditures Category

| | FY | Personnel | Operating | Capital | T & B | Total |
|---------------|------|-----------|-----------|---------|-------|--------|
| Actuals | 2007 | \$18.4 | \$4.0 | \$0.1 | \$0.3 | \$22.8 |
| Actuals | 2008 | \$19.0 | \$4.0 | \$0.4 | \$0.4 | \$23.8 |
| Actuals | 2009 | \$19.2 | \$3.4 | \$0.2 | \$0.3 | \$23.1 |
| Appropriation | 2010 | \$19.3 | 3.7 | \$0.0 | \$0.3 | \$23.3 |

*2010 Census number based on Census at July 1, 2009
