Request for Funding

Oregon Judicial Department
Juvenile Court Improvement Program (JCIP)

Our vision: Raising the Profile and Priority of Child Abuse and Neglect Cases in Oregon

Our Goals: Children are, first and foremost, protected from abuse and neglect
Children have permanency and stability in their living situation
The continuity of family relationships and connections is preserved for children
Families have enhanced capacity to provide for their children's needs
Increase the number of local courts that have developed intergovernmental plans supporting permanency outcomes for children in foster care

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Applicant Name: Mrs. Jackalene Antunes

Email: antunesj@co.curry.or.us

Job Title: Director

Date: 08/14/2015

Agency: Curry Child Abuse Intervention Center

Title of Event: Transportation for Forensic Interviews and Medical Assessments

Work Address: 94325 Moore St., Suite 211 , Gold Beach, OR 97444

Date of Event: 2015 -2016

Phone: 541.247.3340

Amount of request ***(Please attach a budget and indicate how funds will be used.)*:** $4795.00

1. **If you have not worked with JCIP in the past please briefly describe the mission of your agency and the purpose of the program for which you are asking support.**
Oregon's Child Abuse Intervention Centers (CAIC) were created to minimize trauma for child abuse victims by focusing on the fundamental needs of the child. Curry Child Abuse Intervention Center is a member of the nonprofit 501(c)(3) organization, "The Oregon Network of Child Abuse Intervention Centers" which depends currently on CAMI funds, gifts from individual and corporate donors and grants from local foundations, national and regional organizations, and state agencies. In the last seven years Curry CAIC has been funded mainly with CAMI funds, and only this year saw the financal infusion of money from the Curry County DA's office to increase the hours fo the CAIC Director/Interviewer and MDT Coordinator from .4 FTE to .8 FTE.

Our Mission: To improve our community's response to child abuse and to make our community a safe place for children to grow.

By working in partnership with child protective services, law enforcement and other medical and/or mental health providers, CAICs have been designed to provide services, based on each child's needs, in a neutral, child-focused environment and to be a resource for the child and their caregivers.

Services of CIACs include: Interviews of children where allegations of child abuse have been made, medical evaluations, mental health referrals, and provision or coordination of other victim services.

We are asking for transportation funds to help caregivers bring their children into the center for medical exams and forensic interviews. The Curry CAIC Office is located in Gold Beach, and serves all of Curry County. The population of Curry County is mostly rural and spread out. In addition, local income and expenses prohibit some families from seeking the much needed services of our Center. If we can get them into the center, we can help them.

The transportation funds would be in the form of gas vouchers for those that have access to vehicles. We would also have taxi vouchers for those without alternative transportation. The assistance will only go to those in financial need and the lowest cost form of transportation will be utilized.

2. **Have you contacted other sources for assistance? Please explain. (JCIP funds cannot be used to supplant other funds that are or have been available from your agency for this program in the past).**
The Curry County Child Abuse Intervention Center has applied for transportation funds from the following:

Curry Health Foundation, Child Abuse Multidisciplinary Intervention (CAMI) Fund, and the Department of Human Services.

JCIP funds will not be used to supplant this grant with other funds that have been used to support client transportation. The situation is that the Center has been a very samll organization. We are in the process of becoming an independent center in as much as having a private facility instead of using the courthouse or Brooking's police department to conduct our forensic interviews. The new facility will have a "child friendly" atmosphere, which will encourage vicitms and their guardians to feel more comfortable and not so intimidating for the child.

Along with this new facility, the Center expects to increase its caseload and in fact has already surpassed our client counts from the previous year.

3. **Please describe specifically how the funds for which you are applying relate to JCIP's goals and what portion of your agenda is related to those goals.**
The requested funds will be used exclusively to pay transportation costs to and from the CAIC for the abused child and their guardian. These investigative meetings dramatically increase successful prosecution of the perpetrator and the wellbeing of the victim. Our main goal mirrors your first goal; "Children are first and foremost protected from abuse and neglect." In fact, the only reason this grant is requested, is to be able to reach all the victims living outside of Gold Beach. The transportation funds will be used for families that either do not have transportation funds or access to a vehicle.

The Curry Child Abuse Intervention Center serves Curry County with several centers of populations including, Gold Beach, Brookings, and Port Orford. Clients are spread throughout the county with Gold Beach being the County Seat of Government. Gold Beach is the central location of the county and is the government center even though Brookings is much larger both in population and in area. As in most coastal counties, each population center is about 30 miles apart.

4. **Funds should be used in a manner that suports equity in attendance/participation. This request for funding will be used to sponsor:**

☒ Financial aid for individuals (scholarship)

☐ Program Support (speakers)

5. **If you are awarded financial assistance by JCIP, we ask that you agree to submit materials from your program for possible posting on the JCIP website and that you provide a report of program attendance. If copyright consideration prevents that for some materials please let us know.**

☒ I agree

Signature: _____

Please return completed application to:
Juvenile Court Improvement Program
Email: JCIP.Info@ojd.state.or.us
Fax: (503) 986-5859

FUNDING REQUEST BUDGET JCIP 2015

Curry Children's Stats	
Child Population	3512
Child Abuse Findings for CY 2014	19
Curry Abuse Cases Through Aug. 2015	24 Children (more than the entire prior year)

Oregon Child Abuse Statistics

1 in 4 girls will be sexually abused before they turn 18.
1 in 6 boys will be sexually abused before they turn 18.
Between July of 2011 and June 2012, over 6,800 children were served by Child Abuse Intervention Centers (CAIC) in Oregon.
89% of child victims of abuse seen by Oregon CAICs knew their abuser.
40% of children seen by Oregon CAICs were under the age of six.
72% of children seen by Oregon CAICs were under the age of 12.
Of the over 6,800 cases seen by Oregon CAICs, 47% involved child sexual abuse.
In 2010 80% of the children who died due to abuse of neglect in the United States were under 4 years of age.
The rate of child abuse fatalities in the United States is three times the rate of Germany's, more than twice the rate of the UK or Japan, and almost twice the rate of France.
One third to one half of all abused or maltreated children fit the medical criteria for Post-Traumatic Stress Disorder.
Both the stress of abuse and the lack of stimulation that comes with neglect impede the normal development of the child's brain.

But there is hope...

90% of participants surveyed in Oregon felt that the Child Abuse Intervention Center (CAIC) they visited facilitated healing for the child and the caregiver.
92% of participants from the Multidisciplinary teams that address child abuse issues felt the CAIC approach results in more collaborative and efficient case investigations.
94% of participants surveyed felt that the overall services they had received from the CAIC thus far had been helpful to them and their child.
93% of participants surveyed felt that if they knew anyone else who was dealing with a situation like the one their family faced, they would tell that person about the center.

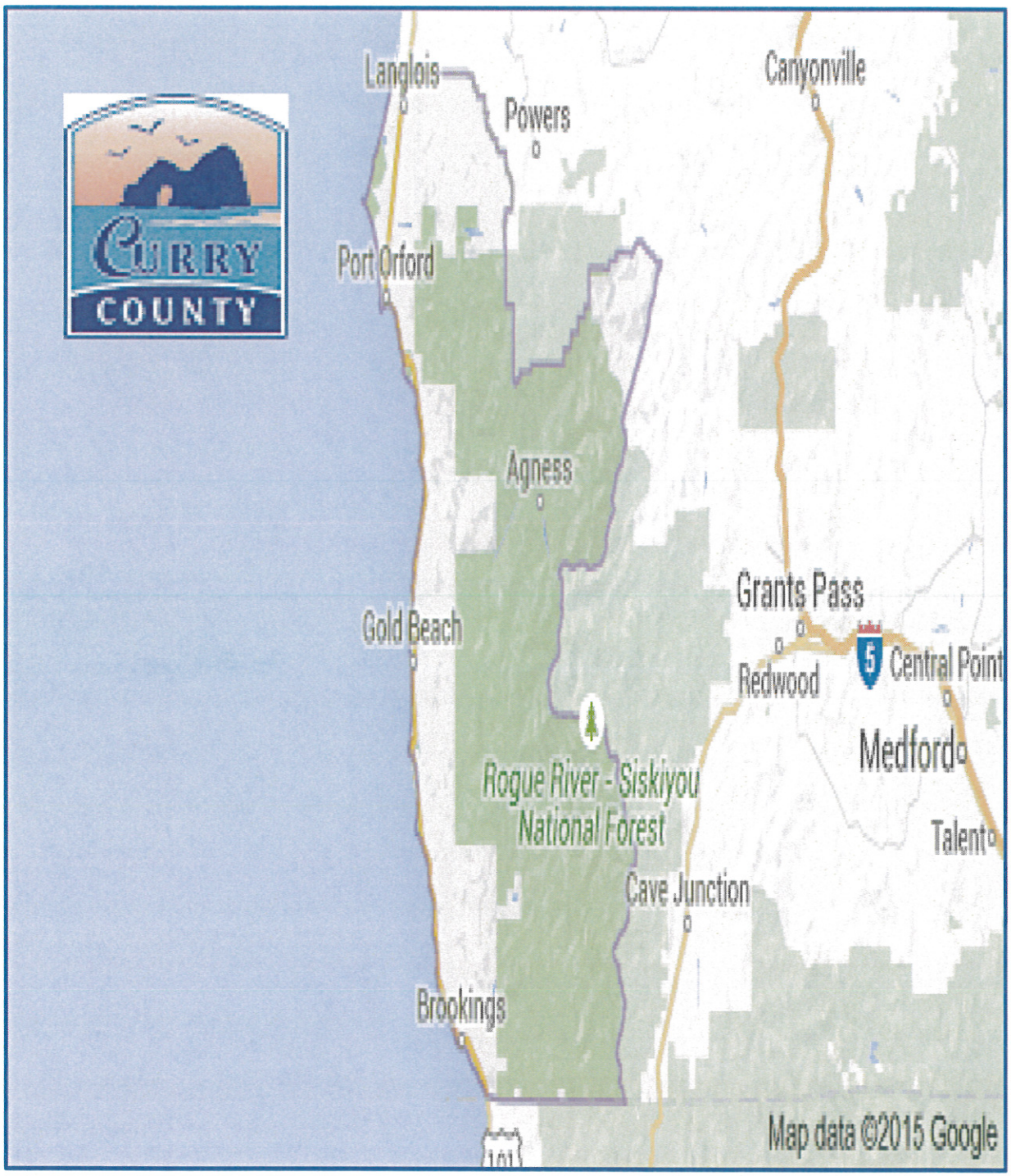
FUNDING REQUEST BUDGET
JCIP 2015

Item	Cost Per Trip		Clients	Trips	100% Actual Cost	9% Local Funds	91% JCIP Request
Taxi Vouchers	Port Orford	$ 100	2	6	$ 600		
	Gold Beach	$ 50	1	4	$ 200		
	Brookings	$ 75	5	30	$ 2,250		
	Rural Area of Curry	$ 100	3	10	$ 1,000		
Gas Vouchers	Port Orford	$ 15	3	12	$ 180		
	Gold Beach	$ 5	2	8	$ 40		
	Brookings	$ 15	3	15	$ 225		
	Rural Area of Curry	$ 15	3	20	$ 300		
TOTALS		$ 375	22	105	**$ 4,795**	**$ 400**	**$ 4,395**

Each Town is approximately 30 miles from each other, each child needs 1 - 3 roundtrips

Admin charges will not be added as this will be another funtion of the Director.

FUNDING REQUEST BUDGET
JCIP 2015
CURRY COUNTY, GOLD BEACH COUNTY SEAT



Child Advocacy Fund

Child Advocacy refers to the work done by the CDI (Coordinator-Director-Interviewer).

The CDI's duties include: interview abused children and teens; maintain, coordinate and schedule trainings for the Multi Disciplinary Team; maintain and coordinate the MDT office and the Child Abuse Multidisciplinary Intervention Program (CAMI) budgets and grants.

Additionally, the DCI coordinates the Child Fatality Review Team.

ORS 418.747[1] County teams for investigation

(1) The district attorney in each county shall be responsible for developing county multidisciplinary child abuse teams to consist of but not be limited to law enforcement personnel, Department of Human Services child protective service workers, school officials, county health department personnel, county mental health department personnel who have experience with children and family mental health issues, child abuse intervention center workers, if available, and juvenile department representatives, as well as others specially trained in child abuse, child sexual abuse and rape of children investigation.

Position	Salary Range	FTE
Coordinator/Director/Interviewer	U8	0.40
		0.40

LINE #	HISTORICAL DATA Actual Second Preceeding Year 2012-13	First Preceeding Year 2013-14	- Adopted Budget This Year 2014-15	LINE #	RESOURCE/REQUIREMENT DESCRIPTION **ADOPTED** Account Number	Account Description		Range	- Budget for Next Year 2015-2016 2015-2016 Proposed by Budget Officer	1 Approved by Budget Committee	1 Adopted by Governing Body	LINE #
Tab 18			Tab 18			***FUND - Child Advocacy***						Tab 18
1	38,536	31,532	31,532	1	2.13-412.50-335.00-000-00	Grant-State-CAMI			31,532	31,532	31,532	1
2	1,035	-	-	2	2.13-412.50-380.00-000-00	Misc Revenue				-	-	2
3				3	2.13-412.50-390.88-110-00	IGS - 1.10 General Fund DA	7,600		7,500	7,600	7,600	3
4	11,629	22,229	21,227	4	2.13-412.50-399.03-000-00	Restricted Fund Balance			11,070	11,070	11,070	4
5	51,200	53,760	52,759	5		**TOTAL RESOURCES**	10		50,102	50,202	50,202	5
6	414	7,855	19,787	6	2.13-412.50-490.00-110-00	Sal - Regular			15,830	15,830	15,830	6
7	-	7,232	-	7	2.13-412.50-490.00-120-00	Sal - Irregular				-	-	7
8		2,500	6,000	8	2.13-412.50-490.00-213-00	Ben - Health Insurance			4,800	4,800	4,800	8
9	0	17	50	9	2.13-412.50-490.00-214-00	Ben - Life Insurance			25	25	25	9
10	55	904	1,514	10	2.13-412.50-490.00-220-00	Ben - FICA			1,211	1,211	1,211	10
11	105	1,330	2,307	11	2.13-412.50-490.00-230-00	Ben - PERS - County Portion			2,880	2,880	2,880	11
12	43	540	-	12	2.13-412.50-490.00-235-00	Ben - PERS - Employee Portion				-	-	12
13	24	22	26	13	2.13-412.50-490.00-260-00	Ben - Worker's Compensation			20	20	20	13
14	1	27	34	14	2.13-412.50-490.00-290-00	Ben - OR W/C Assessment			27	27	27	14
15	226	-	271	15	2.13-412.50-490.00-295-00	Tran To - Unemp Reserve			237	119	119	15
16	869	20,426	29,989	16		*TOTAL PERSONAL SERVICES*	1		25,030	24,912	24,912	16
17	2,370	2,370	2,934	17	2.13-412.50-490.00-310-00	Pro Svcs - Training & Ed			3,000	3,000	3,000	17
18	-	266	744	18	2.13-412.50-490.00-415-00	Util - Telephone			655	655	655	18
19	-	-	500	19	2.13-412.50-490.00-441-00	Rental - Building			500	500	500	19
20				20	2.13-412.50-490.00-441-10	8th St. Building Utilities			5,000	5,000	5,000	20
21	221	227	286	21	2.13-412.50-490.00-521-00	Gen Liab Ins			271	275	275	21
22	118	66	71	22	2.13-412.50-490.00-524-00	Property Ins			76	76	76	22
23	-	-	100	23	2.13-412.50-490.00-550-00	Copying & Printing			100	100	100	23
24	4,792	3,877	3,900	24	2.13-412.50-490.00-580-00	Travel - Meals & Lodging			3,000	3,000	3,000	24
25	599	-	-	25	2.13-412.50-490.00-581-00	IGS - Assigned Vehicles				-	-	25
26	76	363	709	26	2.13-412.50-490.00-583-00	Travel - Mileage Allowance			400	400	400	26
27	-	-	-	27	2.13-412.50-490.00-584-00	Travel - Transportation				-	-	27
28	-	-	75	28	2.13-412.50-490.00-595-00	Postage			75	75	75	28
29	-	48	757	29	2.13-412.50-490.00-600-00	Sup - Office			100	218	218	29
30	-			30	2.13-412.50-490.00-606-00	Sup - Event Food Supplies				-	-	30
31	1,751	-	-	31	2.13-412.50-490.00-610-00	Sup - Non-Capital Furniture				-	-	31
32	2,377	2,155	666	32	2.13-412.50-490.00-615-00	Other Materials & Services	0		472	472	472	32
33	-	-	8,000	33	2.13-412.50-490.00-615-01	Other - Working Capital Reserve	see contingency			-	-	33
34	-	-	-	34	2.13-412.50-490.00-650-00	Dues - Membership				-	-	34
35		648	932	35	2.13-412.50-490.00-820-00	IGS - 2.20 Finance		779	764	777	779	35
36		-	319	36	2.13-412.50-490.00-821-00	IGS - 2.20 Payroll/HR		242	235	242	242	36
37		179	314	37	2.13-412.50-490.00-822-00	IGS - 2.20 Counsel		283	268	276	283	37
38	-	580	638	38	2.13-412.50-490.00-824-00	IGS - 2.20 Occupancy		612	612	612	612	38
39	-	204	600	39	2.13-412.50-490.00-826-00	IGS - 2.20 Info Tech		622	601	620	622	39
40		-	447	40	2.13-412.50-490.00-828-00	IGS - 2.20 BOC Office		539	528	537	539	40
39		-	778	39	2.13-412.50-490.00-830-00	IGS - 1.11 Commissioners' Fund		456	415	455	456	39
40	12,304	10,984	22,770	40		*TOTAL MATERIALS & SERVICES*	2		17,072	17,290	17,304	40

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			-						-	1	1	
1	0	0	-	1	2.13-412.50-490.00-745-00	Cap Outlay - Other				-	-	1
2	-	-	-	2		*TOTAL CAPITAL OUTLAY*	3		-	-	-	2
3	5,299	-	-	3	2.13-412.50-491.01-000-00	Tran To - Administrative Svcs			-	-	-	3
4	-			4	2.13-412.50-491.01-419-60	Tran To - 2.20 Telecommunications				-	-	4
5	10,500	119	-	5	2.13-412.50-491.08-000-00	Tran To - 1.10 GF Juvenile				-	-	5
6	15,799	119	-	6		*TOTAL INTER-FUND TRANSFERS*	5		-	-	-	6
7	-	-	-	7	2.13-412.50-496.00-000-00	Operating Contingency - Working Capital			8,000	8,000	7,986	7
8	-	-	-	8		*TOTAL CONTINGENCY*	6		8,000	8,000	7,986	8
9	28,972	31,529	52,759	9		**TOTAL REQUIREMENTS**	9		50,102	50,202	50,202	9
10	**22,229**	**22,231**	**-**	10		*CONTRIBUTION TO/(FROM) FUND*			**-**	**-**	**-**	10
11				11		***Crisis Assessment - Dept***				-	-	11
12	-			12	2.13-412.52-391.05-000-00	Tran In - Children & Families				-	-	12
13	100	131	-	13	2.13-412.52-391.99-000-00	Allocated Interest				-	-	13
14	7,304	7,404	7,200	14	2.13-412.52-399.03-000-00	Restricted Fund Balance			4,955	4,955	4,955	14
15	7,404	7,535	7,200	15		**TOTAL RESOURCES**	10		4,955	4,955	4,955	15
16	-	-	1,000	16	2.13-412.52-490.00-310-00	Pro Svcs - Training & Ed			1,651	1,651	1,651	16
17	-	300	6,200	17	2.13-412.52-490.00-330-00	Pro Svcs - General			1,652	1,652	1,652	17
18	-	-	-	18	2.13-412.52-490.00-610-00	Non-Cap Equipment			1,652	1,652	1,652	18
19	-	300	7,200	19		*TOTAL MATERIALS & SERVICES*	2		4,955	4,955	4,955	19
20	-	300	7,200	20		**TOTAL REQUIREMENTS**	9		4,955	4,955	4,955	20
21	**7,404**	**7,235**	**-**	21		*CONTRIBUTION TO/(FROM) FUND*			**-**	**-**	**-**	21

20,426	29,989	***1. Total Personal Services*** 1	25,030	24,912	24,912
11,284	29,970	**2. Total Materials and Services.... 2**	22,027	22,245	22,259
-	-	**3. Total Capital Outlay..... 3**	-	-	-
-	-	4. Total Debt Service..... 4	-	-	-
119	-	5. Total Transfers..... 5	-	-	-
-	-	6. Total Contingencies..... 6	8,000	8,000	7,986
-	-	8. Total Unappropriated 8	-	-	-
31,829	59,959	9. Total Requirements (add lines 1 - 8 9	55,057	55,157	55,157
61,296	59,959	10. Total Resources Except Property T 10	55,057	55,157	55,157
29,466			-	-	-
			47,057	47,157	47,171
			ADVOCACY		

Fund Summary

District Attorney

The District Attorney's Office is administered by the District Attorney, who is an elected official employed by the State. The DA office is supported by two Deputy District Attorneys and two office staff.

The District Attorney is responsible for: prosecuting all crimes occurring within Curry County; all Grand Jury investigations; preliminary hearings, mental commitment hearings; juvenile dependency trials; and juvenile delinquency trials. The District Attorney also reviews: expunction requests; parole reviews; public record requests; certain appellate and post conviction relief matters. The District Attorney works closely with all law enforcement agencies in the county and with the medical examiner.

The District Attorney also administers the Victims' Assistance Program and the Child Advocacy Program. Both of those programs are grant funded and have separate staffing.

Position	Salary Range	FTE
Deputy District Attorney I	E11	2.00
Office Manager	E9	0.75
Paralegal	U9	1.00
Coordinator/Director/Interviewer	U8	0.40
		4.15

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					135,648	- approved - adopted		-	1	1	0.75%
Tab 6				Tab 6	***GENERAL FUND - District Attorney Dept***						Tab 6
1		16,170	-	1	1.10-415.30-331.00-000-17	GRANTS- DOJ MH COURT 16.745		8,200	15,000	15,000	1
2			7,200	2	1.10-415.30-334.00-000-00	DHS Grant			-	-	2
3	47,855	29,457	35,000	3	1.10-415.30-341.40-000-00	Discovery - Printing & Duplicating		35,000	35,000	35,000	3
4	600	600	600	4	1.10-415.30-380.00-000-00	Misc. Revenue		600	600	600	4
5	664	38	-	5	1.10-415.30-390.00-000-00	Reimbursement - Misc			-	-	5
6	5,487	-	-	6	1.10-415.30-390.01-000-00	Reimb - DHS - Deputy DA		5,000	5,000	5,000	6
7	4,642	-	-	7	1.10-415.30-391.18-000-00	Tran In - 1.26 Liquor Law Enfrcmnt			-	-	7
8				8	1.10-415.30-391.28-000-00	Tran In - VAWA			-	-	8
9	59,248	46,265	42,800	9		**TOTAL RESOURCES**		48,800	55,600	55,600	9
10	172,984	156,323	196,109	10	1.10-415.30-490.00-110-00	Sal - Regular		210,362	210,362	210,362	10
11	40	3,886	-	11	1.10-415.30-490.00-120-00	Sal - Irregular			-	-	11
12	34,880	38,020	44,880	12	1.10-415.30-490.00-213-00	Ben - Health Insurance		49,800	49,800	49,800	12
13	233	185	245	13	1.10-415.30-490.00-214-00	Ben - Life Insurance		242	242	242	13
14	13,008	12,338	15,002	14	1.10-415.30-490.00-220-00	Ben - FICA		16,093	16,093	16,093	14
15	17,602	17,057	22,866	15	1.10-415.30-490.00-230-00	Ben - PERS - County Portion		17,586	17,586	17,586	15
16	9,549	8,777	-	16	1.10-415.30-490.00-235-00	Ben - PERS - Employee Portion			-	-	16
17	212	227	253	17	1.10-415.30-490.00-260-00	Ben - Worker's Compensation		271	271	271	17
18	191	201	257	18	1.10-415.30-490.00-290-00	Ben - OR W/C Assessment		285	285	285	18
19	2,540	2,657	2,942	19	1.10-415.30-490.00-295-00	IGS - 3.10 Unemp Self Ins Reserve		3,155	1,578	1,578	19
20	251,239	239,671	282,554	20		*TOTAL PERSONAL SERVICES*		297,794	296,217	296,217	20
21	2,790	1,796	2,000	21	1.10-415.30-490.00-310-00	Pro Svcs - Training & Ed		2,500	2,500	2,500	21
22	2,145	2,100	5,000	22	1.10-415.30-490.00-330-00	Pro Svcs - Transcription		3,500	3,500	3,500	22
23	21,169	8,920	20,000	23	1.10-415.30-490.00-340-00	Pro Svcs - Medical Examiner		7,500	7,500	7,500	23
24		-	8,200	24	1.10-415.30-490.00-342-12	IGS - 2.12 Victims Assistance	13,500	13,350	13,500	13,500	24
25				25	1.10-415.30-490.00-342-13	IGS - 2.13 Child Advocacy	7,600	7,500	7,600	7,600	25
26	1,615	1,043	2,000	26	1.10-415.30-490.00-345-00	Other Svcs - Witness Costs		2,000	2,000	2,000	26

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					135,648		- / -	approved / adopted	-	1	1	0.75%
					RESOURCE/REQUIREMENT DESCRIPTION **ADOPTED**							
1				1	1.10-415.30-490.00-347-00	Other Svcs - Med/Mental Exams			5,000	5,000	5,000	1
2		311	1,560	2	1.10-415.30-490.00-416-00	Util - Cellular Telephone			1,000	1,000	1,000	2
3		-	-	3	1.10-415.30-490.00-430-00	Rep & Maint - Equipment				-	-	3
4	1,248	1,874	1,157	4	1.10-415.30-490.00-521-00	Gen Liab Ins			1,254	1,254	1,254	4
5	290	462	260	5	1.10-415.30-490.00-524-00	Property Insurance			524	524	524	5
6	82	234	300	6	1.10-415.30-490.00-542-00	Advertising - Other			300	300	300	6
7	3,618	3,821	4,000	7	1.10-415.30-490.00-550-00	Copying & Printing			3,500	3,500	3,500	7
8	1,287	810	3,500	8	1.10-415.30-490.00-580-00	Travel - Meals & Lodging			3,000	3,000	3,000	8
9	1,364	1,236	1,500	9	1.10-415.30-490.00-581-00	IGS - 2.21 Assigned Vehicles			3,000	3,000	3,000	9
10		-	-	10	1.10-415.30-490.00-582-00	IGS - 2.21 Motor Pool				-	-	10
11	380	571	2,000	11	1.10-415.30-490.00-583-00	Travel - Mileage Allowance			2,000	2,000	2,000	11
12		46	100	12	1.10-415.30-490.00-584-00	Travel - Transportation			100	100	100	12
13	594	134	500	13	1.10-415.30-490.00-595-00	Postage			300	300	300	13
14	4,120	4,575	4,500	14	1.10-415.30-490.00-600-00	Sup - Office			5,000	5,000	5,000	14
15	71	183	500	15	1.10-415.30-490.00-606-00	Sup - Event Food Supplies			500	500	500	15
16		214	2,500	16	1.10-415.30-490.00-610-00	Sup - Non-Capital Equipment			4,500	4,500	4,500	16
17	2,442	1,020	4,000	17	1.10-415.30-490.00-615-00	Other Materials & Services			1,479	1,479	1,479	17
18	2,251	1,000	2,000	18	1.10-415.30-490.00-640-00	Books & Periodicals			2,000	2,000	2,000	18
19	562	3,251	4,000	19	1.10-415.30-490.00-650-00	Dues - Membership			3,000	3,000	3,000	19
20	3,224	5,177	5,710	20	1.10-415.30-490.00-820-00	IGS - 2.20 Finance	100%	5588	5,570	5,574	5,588	20
21	1,581	3,332	3,000	21	1.10-415.30-490.00-821-00	IGS - 2.20 Payroll/HR	100%	2873	2,844	2,875	2,873	21
22	4,817	1,432	1,924	22	1.10-415.30-490.00-822-00	IGS - 2.20 Counsel	100%	2031	1,954	1,981	2,031	22
23	4,357	4,038	4,438	23	1.10-415.30-490.00-824-00	IGS - 2.20 Occupancy	100%	4,256	4,256	4,256	4,256	23
24	7,995	1,629	3,677	24	1.10-415.30-490.00-826-00	IGS - 2.20 IT/Telecom	100%	4457	4,384	4,443	4,457	24
25		-	2,740	25	1.10-415.30-490.00-828-00	IGS - 2.20 BOC Office	100%	3862	3,850	3,852	3,862	25
26		-	4,766	26	1.10-415.30-490.00-830-00	IGS - 1.11 Commissioners	100%	3270	3,023	3,262	3,270	26
27	68,001	49,208	95,832	27		*TOTAL MATERIALS & SERVICES*			98,688	99,300	99,394	27
28	40	-	-	28	1.10-415.30-491.01-419-51	Tran To - 2.20 Office Services				-	-	28
29	1,863	-	-	29	1.10-415.30-491.01-419-60	Tran To - 2.20 Telecommunications				-	-	29
30	1,902	-	-	30		*TOTAL INTER-FUND TRANSFERS*			-	-	-	30
31	321,142	288,879	378,386	31		**TOTAL REQUIREMENTS**			396,482	395,517	395,611	31
32	**(261,894)**	**(242,613)**	**(335,586)**	32		*CONTRIBUTION TO/(FROM) FUND*			**(347,682)**	**(339,917)**	**(340,011)**	32