

Independent Organizations

Nondepartmental

Table of Contents

Citizen Involvement Committee.....	1
Tax Supervising and Conservation Commission	3
Multnomah Commission on Children and Families	5

REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 050 NONDEPARTMENTAL FUND: 100 GENERAL FUND SUM ORG: 9030 CITIZEN INVOLVEMENT	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
PERSONAL SERVICES							
83,711	91,897	96,144	96,144	5100 PERMANENT	111,033	111,033	111,033
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
22,916	24,638	24,285	24,285	5500 FRINGE BENEFITS	19,510	19,510	19,510
106,627	116,535	120,429	120,429	TOTAL EXTERNAL	130,543	130,543	130,543
10,085	11,165	14,767	14,767	5550 INSURANCE BENEFITS	16,149	16,149	16,149
116,712	127,700	135,196	135,196	TOTAL PERSONAL SERVICES	146,692	146,692	146,692
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
500	77	0	0	6110 PROFESSIONAL SVCS	0	0	0
4,261	9,566	5,427	5,427	6120 PRINTING	5,600	5,600	5,600
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	89	150	150	6200 POSTAGE	0	0	0
1,889	1,843	2,000	2,000	6230 SUPPLIES	1,500	1,500	1,500
320	712	300	300	6270 FOOD	800	800	800
248	824	300	300	6310 EDUCATION & TRAINING	1,200	1,200	1,200
0	50	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
154	457	200	200	6330 LOCAL TRAVEL/MILEAGE	200	200	200
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
254	203	100	100	6620 DUES AND SUBSCRIPTIONS	150	150	150
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
7,626	13,821	8,477	8,477	TOTAL EXTERNAL	9,450	9,450	9,450
0	0	0	0	7100 INDIRECT COSTS	0	0	0
1,499	1,489	1,490	1,490	7150 TELEPHONE	1,412	1,412	1,412
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	4,820	4,820	7400 BUILDING MANAGEMENT	4,046	4,046	4,046
0	123	140	140	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
2,039	4,335	3,908	3,908	7560 DISTRIBUTION/POSTAGE	4,908	4,908	4,908
3,538	5,947	10,358	10,358	TOTAL INTERNAL	10,366	10,366	10,366
11,164	19,768	18,835	18,835	TOTAL MATERIALS & SERVICES	19,816	19,816	19,816
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
1,818	0	0	0	8400 EQUIPMENT	0	0	0
1,818	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
116,071	130,356	128,906	128,906	DIRECT BUDGET	139,993	139,993	139,993
129,694	147,468	154,031	154,031	TOTAL BUDGET	166,508	166,508	166,508

AGENCY: 050 NONDEPARTMENTAL
 FUND: 100 GENERAL FUND
 SUM ORG: 9030 CITIZEN INVOLVEMENT

PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	LEGISLATVE/ADMIN SEC	FTE	BASE	FTE	BASE	FTE	BASE
1.00	18,823	1.00	20,958	1.00	23,072	1.00	23,072	STAFF ASSISTANT	1.00	27,291	1.00	27,291	1.00	27,291
2.00	64,888	2.00	70,939	2.00	73,072	2.00	73,072		2.00	83,742	2.00	83,742	2.00	83,742

REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 050 NONDEPARTMENTAL FUND: 100 GENERAL FUND SUM ORG: 9040 TAX SUPERVISING	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
PERSONAL SERVICES							
137,745	125,581	143,236	143,236	5100 PERMANENT	157,389	157,389	157,389
0	0	0	0	5200 TEMPORARY	0	0	0
856	372	300	300	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
33,714	32,123	37,055	37,055	5500 FRINGE BENEFITS	27,653	27,653	27,653
172,315	158,076	180,591	180,591	TOTAL EXTERNAL	185,042	185,042	185,042
13,110	16,239	18,760	18,760	5550 INSURANCE BENEFITS	15,304	15,304	15,304
185,425	174,315	199,351	199,351	TOTAL PERSONAL SERVICES	200,346	200,346	200,346
MATERIALS & SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
2,915	3,891	14,599	14,599	6110 PROFESSIONAL SVCS	9,454	9,454	9,454
4,852	4,875	4,000	4,000	6120 PRINTING	5,500	5,500	5,500
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
192	164	250	250	6180 REPAIRS AND MAINTENANCE	300	300	300
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
194	115	0	0	6200 POSTAGE	0	0	0
2,558	2,918	1,850	1,850	6230 SUPPLIES	2,000	2,000	2,000
0	0	0	0	6270 FOOD	0	0	0
1,075	3,191	700	700	6310 EDUCATION & TRAINING	3,200	3,200	3,200
0	0	2,300	2,300	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
364	351	450	450	6330 LOCAL TRAVEL/MILEAGE	800	800	800
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
681	763	750	750	6620 DUES AND SUBSCRIPTIONS	1,100	1,100	1,100
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
12,831	16,268	24,899	24,899	TOTAL EXTERNAL	22,354	22,354	22,354
0	0	0	0	7100 INDIRECT COSTS	0	0	0
1,939	2,092	1,900	1,900	7150 TELEPHONE	2,400	2,400	2,400
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	44	100	100	7300 MOTOR POOL	100	100	100
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
53	35	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
1,031	1,466	1,250	1,250	7560 DISTRIBUTION/POSTAGE	2,300	2,300	2,300
3,023	3,637	3,250	3,250	TOTAL INTERNAL	4,800	4,800	4,800
15,854	19,905	28,149	28,149	TOTAL MATERIALS & SERVICES	27,154	27,154	27,154
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
1,610	10,307	2,500	2,500	8400 EQUIPMENT	2,500	2,500	2,500
1,610	10,307	2,500	2,500	TOTAL CAPITAL OUTLAY	2,500	2,500	2,500
186,756	184,651	207,990	207,990	DIRECT BUDGET	209,896	209,896	209,896
202,889	204,527	230,000	230,000	TOTAL BUDGET	230,000	230,000	230,000

PERSONNEL DETAIL

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REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 050 NONDEPARTMENTAL FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 9035 COMM ON CHILDREN & FAMILIES	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
				PERSONAL SERVICES			
0	0	142,355	142,355	5100 PERMANENT	154,338	154,338	188,791
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	3,074	3,074	3,074
0	0	0	0	5400 PREMIUM	0	0	0
0	0	35,958	35,958	5500 FRINGE BENEFITS	27,654	27,654	31,841
0	0	178,313	178,313	TOTAL EXTERNAL	185,066	185,066	223,706
0	0	25,294	25,294	5550 INSURANCE BENEFITS	23,049	23,049	27,150
0	0	203,607	203,607	TOTAL PERSONAL SERVICES	208,115	208,115	250,856
0	0	4,000	4,000	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	3,000	3,000	6110 PROFESSIONAL SVCS	5,000	5,000	15,000
0	0	3,000	3,000	6120 PRINTING	3,000	3,000	3,000
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	500	500	6180 REPAIRS AND MAINTENANCE	500	500	500
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	100	100	100
0	0	2,500	2,500	6230 SUPPLIES	4,500	4,500	6,600
0	0	1,000	1,000	6270 FOOD	0	0	0
0	0	1,424	1,424	6310 EDUCATION & TRAINING	2,500	2,500	2,500
0	0	750	750	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	1,336	1,336	6330 LOCAL TRAVEL/MILEAGE	1,297	1,297	1,297
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	300	300	6620 DUES AND SUBSCRIPTIONS	300	300	300
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	17,810	17,810	TOTAL EXTERNAL	17,197	17,197	29,297
0	0	3,858	3,858	7100 INDIRECT COSTS	9,819	9,819	11,399
0	0	3,300	3,300	7150 TELEPHONE	3,121	3,121	3,121
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	750	750	7300 MOTOR POOL	500	500	500
0	0	0	0	7400 BUILDING MANAGEMENT	15,841	15,841	11,000
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	1,500	1,500	7560 DISTRIBUTION/POSTAGE	2,550	2,550	2,550
0	0	9,408	9,408	TOTAL INTERNAL	31,831	31,831	28,570
0	0	27,218	27,218	TOTAL MATERIALS & SERVICES	49,028	49,028	57,867
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	5,000	5,000	8400 EQUIPMENT	0	0	0
0	0	5,000	5,000	TOTAL CAPITAL OUTLAY	0	0	0
0	0	201,123	201,123	DIRECT BUDGET	202,263	202,263	253,003
0	0	235,825	235,825	TOTAL BUDGET	257,143	257,143	308,723

AGENCY: 050 NONDEPARTMENTAL
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 9035 COMM ON CHILDREN & FAMILIES

PERSONNEL DETAIL

1992-93 ACTUAL			1993-94 ACTUAL			1994-95 ADOPTED			1994-95 REVISED			1995-96 PROPOSED			1995-96 APPROVED			1995-96 ADOPTED		
FTE	BASE		FTE	BASE		FTE	BASE		FTE	BASE		FTE	BASE		FTE	BASE		FTE	BASE	
0.00		0	0.00		0	1.00		24,159	1.00		24,159	1.00		27,576	1.00		27,576	0.00		0
0.00		0	0.00		0	2.00		65,162	2.00		65,162	2.00		71,750	2.00		71,750	0.00		0
0.00		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		0	1.00		27,576
0.00		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		0	0.75		37,875
0.00		0	0.00		0	1.00		53,034	1.00		53,034	1.00		55,012	1.00		55,012	2.00		92,540
0.00		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		0	0.80		30,800