

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

FORM LB-2 Publish ONLY completed portion of this page. Total Anticipated Requirements must equal Total Resources.

Fund	Actual Data Last Year 1988-89	Adopted Budget This Year 1989-90	Approved Budget Next Year 1990-91
AMBULANCE RESERVE			
1. Total Personal Services	-	N/A	N/A
2. Total Materials and Services	7,356	-	-
3. Total Capital Outlay	12,000	-	-
4. Total Debt Service	-	-	-
5. Total Transfers	424	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	-	-	-
10. Total Anticipated Requirements	19,780	-	-
11. Total Resources	19,780	-	-

Fund	Actual Data Last Year 1988-89	Adopted Budget This Year 1989-90	Approved Budget Next Year 1990-91
VICTIM/WITNESS ASSISTANCE			
1. Total Personal Services	-	-	-
2. Total Materials and Services	1,745	7,850	7,850
3. Total Capital Outlay	144	-	1,000
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	500	3,893
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	13,213	-	-
10. Total Anticipated Requirements	1,889	8,350	12,743
11. Total Resources	15,102	8,350	12,743

Fund	Actual Data Last Year 1988-89	Adopted Budget This Year 1989-90	Approved Budget Next Year 1990-91
MUSEUM TRUST			
1. Total Personal Services	-	-	-
2. Total Materials and Services	115	1,900	3,900
3. Total Capital Outlay	-	19,995	20,975
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	23,221	-	-
10. Total Anticipated Requirements	115	21,895	24,875
11. Total Resources	23,386	21,895	24,875

Fund	Actual Data Last Year 1988-89	Adopted Budget This Year 1989-90	Approved Budget Next Year 1990-91
LAND ACQUISITION AND RIGHT OF WAY			
1. Total Personal Services	-	-	-
2. Total Materials and Services	-	-	-
3. Total Capital Outlay	300	12,388	5,000
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	600	400
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	12,907	-	-
10. Total Anticipated Requirements	300	12,988	5,400
11. Total Resources	13,207	12,988	5,400

Fund	Actual Data Last Year 1988-89	Adopted Budget This Year 1989-90	Approved Budget Next Year 1990-91
MENTAL HEALTH			
1. Total Personal Services	180,089	203,190	208,793
2. Total Materials and Services	45,158	92,182	101,657
3. Total Capital Outlay	885	10,202	2,000
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	95,090	-	-
10. Total Anticipated Requirements	226,132	305,574	312,450
11. Total Resources	321,222	305,574	312,450

Fund	Actual Data Last Year 1988-89	Adopted Budget This Year 1989-90	Approved Budget Next Year 1990-91
MOTOR POOL			
1. Total Personal Services	1,919	3,202	N/A
2. Total Materials and Services	41,406	32,750	-
3. Total Capital Outlay	-	-	-
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	18,997	-	-
10. Total Anticipated Requirements	43,325	35,952	-
11. Total Resources	24,328	35,952	-

Fund	Actual Data Last Year 1988-89	Adopted Budget This Year 1989-90	Approved Budget Next Year 1990-91
FAIR & RODEO BUILDING RESERVE			
1. Total Personal Services	-	-	-
2. Total Materials and Services	N/A	N/A	-
3. Total Capital Outlay	-	-	-
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	26,000
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	-	-	26,000
10. Total Anticipated Requirements	-	-	26,000
11. Total Resources	-	-	26,000

Fund	Actual Data Last Year 1988-89	Adopted Budget This Year 1989-90	Approved Budget Next Year 1990-91
GENERAL			
1. Total Personal Services	-	-	-
2. Total Materials and Services	-	-	-
3. Total Capital Outlay	-	-	-
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	-	-	-
10. Total Anticipated Requirements	-	-	-
11. Total Resources	-	-	-

FORM LB-4 IDENTIFICATION OF FUNDS BY UNIT/PROGRAM

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Name of Unit/Program	Actual Data Last Year 1988-89	Adopted Budget This Year 1989-90	Approved Budget Next Year 1990-91
COUNTY COURT			
GENERAL			
1. Total Personal Services	125,915	134,628	142,063
2. Total Materials and Services	16,220	23,255	22,405
3. Total Capital Outlay	-	-	-
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	-	-	-
10. Total Anticipated Requirements	142,135	157,883	164,468

Name of Unit/Program	Actual Data Last Year 1988-89	Adopted Budget This Year 1989-90	Approved Budget Next Year 1990-91
ACCOUNTANT			
GENERAL			
1. Total Personal Services	32,521	47,912	55,541
2. Total Materials and Services	1,676	3,670	3,820
3. Total Capital Outlay	-	-	-
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	-	-	-
10. Total Anticipated Requirements	34,197	51,582	59,361

Name of Unit/Program	Actual Data Last Year 1988-89	Adopted Budget This Year 1989-90	Approved Budget Next Year 1990-91
ASSESSOR			
GENERAL			
1. Total Personal Services	150,417	195,348	191,429
2. Total Materials and Services	9,541	17,900	14,500
3. Total Capital Outlay	-	-	1,000
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	-	-	-
10. Total Anticipated Requirements	159,958	213,248	206,929

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Fund	Actual Data Last Year 1988-89	Adopted Budget This Year 1989-90	Approved Budget Next Year 1990-91
GENERAL			
1. Total Personal Services	86,833	94,940	45,398
2. Total Materials and Services	5,066	5,700	3,475
3. Total Capital Outlay	-	-	1,700
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	-	-	-
10. Total Anticipated Requirements	91,899	100,640	50,073

FORM LB-4 IDENTIFICATION OF FUNDS BY UNIT/PROGRAM

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Name of Unit/Program	Actual Data Last Year 1988-89	Adopted Budget This Year 1989-90	Approved Budget Next Year 1990-91
COUNTY CLERK			
GENERAL			
1. Total Personal Services	82,673	88,873	91,313
2. Total Materials and Services	13,500	18,105	18,050
3. Total Capital Outlay	-	200	-
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	-	-	-
10. Total Anticipated Requirements	96,173	107,178	109,363

Name of Unit/Program	Actual Data Last Year 1988-89	Adopted Budget This Year 1989-90	Approved Budget Next Year 1990-91
VETERANS OFFICER			
GENERAL			
1. Total Personal Services	5,941	5,891	6,639
2. Total Materials and Services	813	2,345	1,415
3. Total Capital Outlay	-	-	-
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	-	-	-
10. Total Anticipated Requirements	6,754	8,236	8,054

Name of Unit/Program	Actual Data Last Year 1988-89	Adopted Budget This Year 1989-90	Approved Budget Next Year 1990-91
BOARD OF EQUALIZATION (Previously combined with County Clerk budget)			
GENERAL			
1. Total Personal Services	N/A	N/A	3,831
2. Total Materials and Services	-	-	1,475
3. Total Capital Outlay	-	-	1,200
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	-	-	-
10. Total Anticipated Requirements	-	-	6,506

Name of Unit/Program	Actual Data Last Year 1988-89	Adopted Budget This Year 1989-90	Approved Budget Next Year 1990-91
TAX COLLECTOR (Previously combined with Treasurer budget)			
GENERAL			
1. Total Personal Services	See Treasurer's Budget	See Treasurer's Budget	58,410
2. Total Materials and Services	-	-	9,350
3. Total Capital Outlay	-	-	1,200
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	-	-	-
10. Total Anticipated Requirements	-	-	68,960

FORM LB-4 IDENTIFICATION OF FUNDS BY UNIT/PROGRAM

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Name of Unit/Program	Actual Data Last Year 1988-89	Adopted Budget This Year 1989-90	Approved Budget Next Year 1990-91
JUSTICE COURT			
GENERAL			
1. Total Personal Services	53,271	56,731	61,062
2. Total Materials and Services	12,516	15,145	16,145
3. Total Capital Outlay	-	-	-
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	250	200	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	-	-	-
10. Total Anticipated Requirements	66,037	72,076	77,207

Name of Unit/Program	Actual Data Last Year 1988-89	Adopted Budget This Year 1989-90	Approved Budget Next Year 1990-91
EMERGENCY MANAGEMENT			
GENERAL			
1. Total Personal Services	-	-	19,055
2. Total Materials and Services	N/A	20,473	40,945
3. Total Capital Outlay	-	-	-
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	-	-	-
10. Total Anticipated Requirements	-	30,000	60,000

Name of Unit/Program	Actual Data Last Year 1988-89	Adopted Budget This Year 1989-90	Approved Budget Next Year 1990-91
DISTRICT ATTORNEY			
GENERAL			
1. Total Personal Services	86,539	93,329	98,703
2. Total Materials and Services	12,046	24,490	24,490
3. Total Capital Outlay	-	-	500
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	-	-	-
10. Total Anticipated Requirements	98,585	117,819	123,693

Name of Unit/Program	Actual Data Last Year 1988-89	Adopted Budget This Year 1989-90	Approved Budget Next Year 1990-91
JUVENILE DIRECTOR			
GENERAL			
1. Total Personal Services	58,948	66,628	69,529
2. Total Materials and Services	5,522	24,005	23,610
3. Total Capital Outlay	339	-	-
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other			