

Name of Unit/Program/Department	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
Queen & Court			
1. Total Personal Services	0	0	0
2. Total Materials and Services	5,151	6,350	6,350
3. Total Capital Outlay	0	0	0
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 Requirements	5,151	6,350	6,350

**FORM LB-4 SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND**

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Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
Fair			
Horse Show			
1. Total Personal Services	0	0	0
2. Total Materials and Services	1,923	2,050	2,050
3. Total Capital Outlay	0	0	0
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 Requirements	1,923	2,050	2,050

Nondepartmental	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	0	0	0
2. Total Materials and Services	30,999	63,400	66,700
3. Total Capital Outlay	3,599	1,500	1,500
4. Total Debt Service			
5. Total Transfers	19,750	22,750	20,750
6. Total Contingencies		1,000	1,000
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	12,721	550	15,000
9. Total Requirements	67,069	89,200	104,950

**FORM LB-4 SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND**

Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
Park			
Cutsforth Park			
1. Total Personal Services	10,404	3,140	7,645
2. Total Materials and Services	11,969	10,430	10,100
3. Total Capital Outlay	3,773	16,000	10,305
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 Requirements	26,146	29,570	28,050

Name of Unit/Program/Department	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
Anson Wright Park			
1. Total Personal Services	3,307	3,140	7,645
2. Total Materials and Services	7,703	8,110	8,500
3. Total Capital Outlay	2,804	15,000	32,905
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 Requirements	13,814	26,250	49,050

Name of Unit/Program/Department	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
ATV Park			
1. Total Personal Services	10,589	27,676	28,370
2. Total Materials and Services	7,214	202,200	52,230
3. Total Capital Outlay	1,971,512	412,874	380,965
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 Requirements	1,989,315	642,750	491,600

Name of Unit/Program/Department	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
Prevention			
1. Total Personal Services	52,613	69,594	58,616
2. Total Materials and Services	13,830	18,115	14,881
3. Total Capital Outlay	1,946	1,535	1,535
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 Requirements	68,389	89,244	75,032

Name of Unit/Program/Department	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
Chemical Dependency			
1. Total Personal Services	156,076	216,972	207,739
2. Total Materials and Services	43,146	34,240	30,861
3. Total Capital Outlay	4,508	4,004	4,004
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 Requirements	203,730	255,216	242,604

**FORM LB-4 SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND**

Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
Behavioral Health Morrow			
Mental Health			
1. Total Personal Services	315,861	426,239	420,817
2. Total Materials and Services	149,756	146,710	129,289
3. Total Capital Outlay	8,956	8,942	8,842
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 Requirements	474,582	581,891	558,948

Name of Unit/Program/Department	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
Developmentally Disabled			
1. Total Personal Services	29,592	39,896	37,994
2. Total Materials and Services	52,783	64,251	54,319
3. Total Capital Outlay	1,344	2,019	1,979
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 Requirements	83,719	106,136	94,292

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Name of Unit/Program/Department	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
Private Contracts			
1. Total Personal Services	16,891	16,498	15,562
2. Total Materials and Services	21,127	21,350	23,650
3. Total Capital Outlay	4,173	7,350	4,500
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 Requirements	41,991	45,198	43,712

Nondepartmental	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers	35,556	55,000	65,000
6. Total Contingencies		306,625	50,000
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	281,761	50,000	111,989
9. Total Requirements	317,317	413,625	226,989

Name of Unit/Program/Department	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
Prevention			
1. Total Personal Services	10,702	0	0
2. Total Materials and Services	430	0	0
3. Total Capital Outlay	174	0	0
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 Requirements	11,306	0	0

Name of Unit/Program/Department	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
Chemical Dependency			
1. Total Personal Services	48,479	0	0
2. Total Materials and Services	7,970	0	0
3. Total Capital Outlay	341	0	0
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 Requirements	56,790	0	0

**FORM LB-4 SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND**

Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
Behavioral Health Wheeler			
Mental Health			
1. Total Personal Services	66,656	0	0
2. Total Materials and Services	21,015	0	0
3. Total Capital Outlay	436	0	0
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 Requirements	88,107	0	0

Name of Unit/Program/Department	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
Developmentally Disabled			
1. Total Personal Services	5,211	0	0
2. Total Materials and Services	187	0	0
3. Total Capital Outlay	0	0	0
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 Requirements	5,398	0	0

Name of Unit/Program/Department	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
Anger Management			
1. Total Personal Services	733	0	0
2. Total Materials and Services	0	0	0
3. Total Capital Outlay	0	0	0
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 Requirements	733	0	0

Nondepartmental	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers	9,444	194,000	0
6. Total Contingencies		0	0
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	173,332	0	0
9. Total Requirements	182,776	194,000	0

Published: May 19, 2004

**Department of Revenue gets refunds back-needs current addresses**

Thousands of refunds are returned each year to the Oregon Department of Revenue because of incorrect mailing addresses. "Most of the refunds that come back to us are for taxpayers who moved after filing their returns," explained Joan Linn, manager of the department's Tax Services Unit. "If they didn't give us a new address or leave a forwarding address with the postal service, it's likely that they did not get their refund."

unable to locate a new address, the department adds the taxpayer's name to the list of unclaimed refunds on its website (www.dor.state.or.us). To make an address change, taxpayers may use a change-of-address form, available on the department's website, or may call (503) 378-4988 (in the Salem area or outside Oregon) or 1 (800) 356-4222 (in Oregon). Spanish speakers may call (503) 945-8618. For TTY (hearing or speech impaired only), the toll-free number within Oregon is 1 (800) 886-7204. In Salem, the number is (503) 945-8617. The TTY number is answered by machine only; a representative will return the call.

The department encourages taxpayers to update their addresses with the department when they move. "Address updates are important year around, not just during tax season," Linn said. "We send refunds, notices, tax booklets, and other information throughout the year."

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