

EXAMPLE STATE OF OREGON ONE-PAGE BUDGET

The Oregon State Legislature, having decided on preliminary, aggregate totals, sets the following levels for the corresponding Core Service Areas¹ (CSAs) based on the factors of previous levels and economic forecasts. A ten percent (10%) balancing reserve is set to reconcile marginal adjustments in the CSA budgets.

	General Fund	Lottery+Other	Federal Funds	All Funds Total
CSA #1: Education	\$XX,XXX,XXX,XXX	\$XX,XXX,XXX,XXX	\$XX,XXX,XXX,XXX	\$XX,XXX,XXX,XXX
CSA #2: Public Safety	\$XX,XXX,XXX,XXX	\$XX,XXX,XXX,XXX	\$XX,XXX,XXX,XXX	\$XX,XXX,XXX,XXX
CSA #3: Judicial Operations	\$XX,XXX,XXX,XXX	\$XX,XXX,XXX,XXX	\$XX,XXX,XXX,XXX	\$XX,XXX,XXX,XXX
CSA #4: Human Resources	\$XX,XXX,XXX,XXX	\$XX,XXX,XXX,XXX	\$XX,XXX,XXX,XXX	\$XX,XXX,XXX,XXX
CSA #5: Natural Resources	\$XX,XXX,XXX,XXX	\$XX,XXX,XXX,XXX	\$XX,XXX,XXX,XXX	\$XX,XXX,XXX,XXX
CSA #6: Transportation	\$XX,XXX,XXX,XXX	\$XX,XXX,XXX,XXX	\$XX,XXX,XXX,XXX	\$XX,XXX,XXX,XXX
CSA #7: Legislative Operations	\$XX,XXX,XXX,XXX	\$XX,XXX,XXX,XXX	\$XX,XXX,XXX,XXX	\$XX,XXX,XXX,XXX
CSA #8: Non-Departmental	\$XX,XXX,XXX,XXX	\$XX,XXX,XXX,XXX	\$XX,XXX,XXX,XXX	\$XX,XXX,XXX,XXX
CSA #9: Consumer & Business Services	\$XX,XXX,XXX,XXX	\$XX,XXX,XXX,XXX	\$XX,XXX,XXX,XXX	\$XX,XXX,XXX,XXX
CSA #10: Econ & Comm Development	\$XX,XXX,XXX,XXX	\$XX,XXX,XXX,XXX	\$XX,XXX,XXX,XXX	\$XX,XXX,XXX,XXX
CSA #11: Administration	\$XX,XXX,XXX,XXX	\$XX,XXX,XXX,XXX	\$XX,XXX,XXX,XXX	\$XX,XXX,XXX,XXX
Reserve	\$XX,XXX,XXX,XXX	\$XX,XXX,XXX,XXX		\$XX,XXX,XXX,XXX
TOTAL BUDGET	\$XX,XXX,XXX,XXX	\$XX,XXX,XXX,XXX	\$XX,XXX,XXX,XXX	\$XX,XXX,XXX,XXX

The following chapters of this budget will detail the following in clear language with appropriate visual aids:

1. Any carryover, ending/beginning balance, interest revenue, etc. to be utilized in the fiscal year
2. Any and all revenue streams funding the CSA and its components as well as brief explanations of streams shared with other CSAs.
3. Breakdowns of how each CSA and its subsequent functions are allocated within their specific budgets.
4. Appendixes outlining the agreed upon performance measures for each CSA and its functions.
5. Contact information for the legislative committee and executive branch administrator responsible for each CSA

Following Sections:

- A. Definition of each Core Service Area
- B. Mapping of Agencies and Programs to CSAs
- C. Etc.

¹ Core Service Areas are new in the 2005-07 budget. Every agency program and spending item must fit in a Core Service Area (CSA) and will be funded from the dollars allocated to that CSA. Overhead is allocated to the program that incurs the overhead.