

2015 – 2017

GOVERNOR'S BUDGET

Water Resources Department



DAS
DEPARTMENT OF
ADMINISTRATIVE
SERVICES

Cathleen Connolly
Chief Financial Office
April 6, 2015



Water Resources Department

Agency Overview

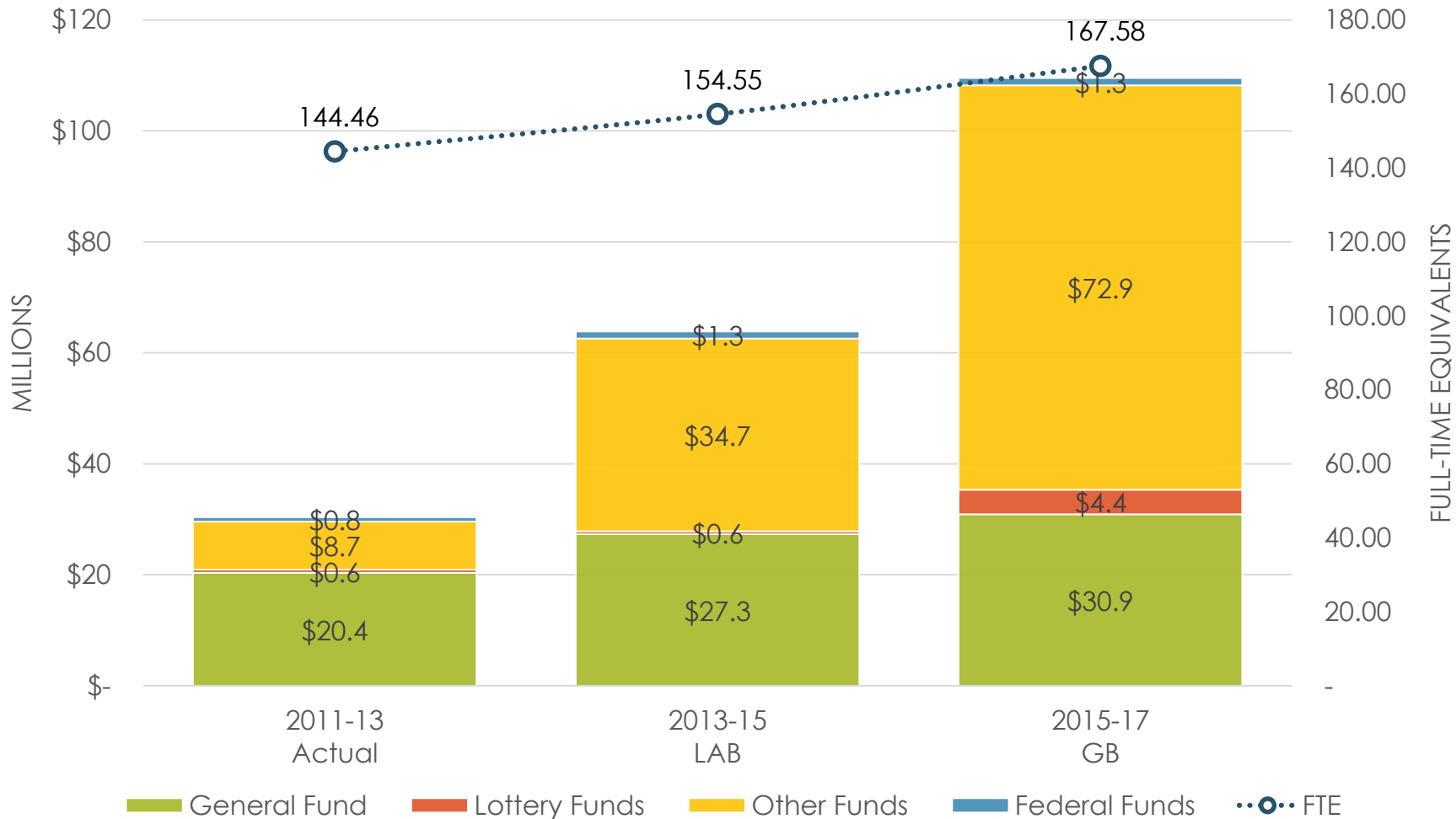
2

- The Governor's budget for the Water Resources Department aligns with the 10 Year Plan Healthy Environment vision of managing Oregon's natural resources to sustain economic, environmental and human health by:
 - Continuing investment in the Integrated Water Resource Strategy with positions and funding for grants and loans directed to place-based water resources projects, feasibility grants, recapitalization of the Water Supply Development Fund and Water Supply Fund
 - Projects will be across the state and will focus on water resource projects that have economic, environmental and community benefits

Water Resources Department

Expenditure History + 2015-17 Governor's Budget

3

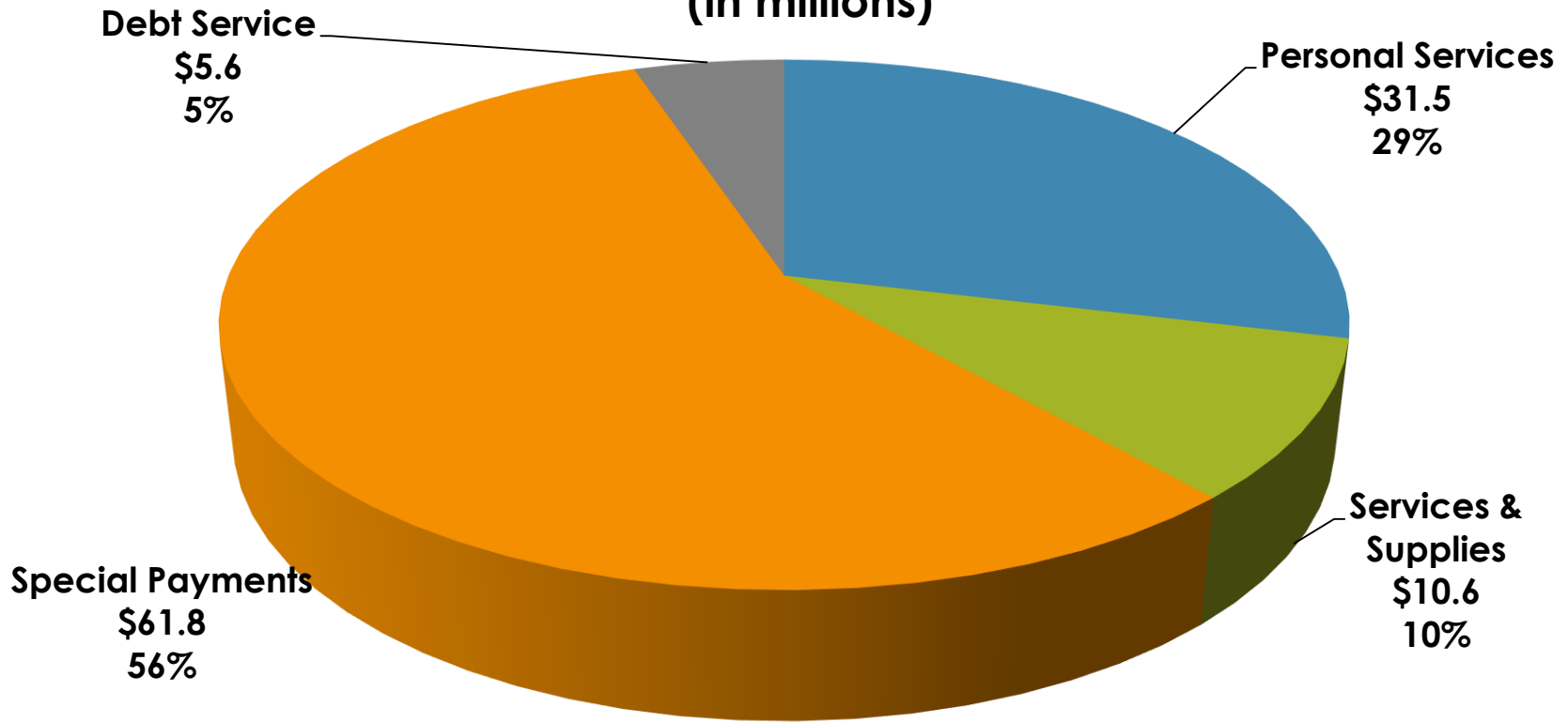


Water Resources Department

2015 -17 Governor's Budget

4

Agency Budget by Expenditure Category (in millions)

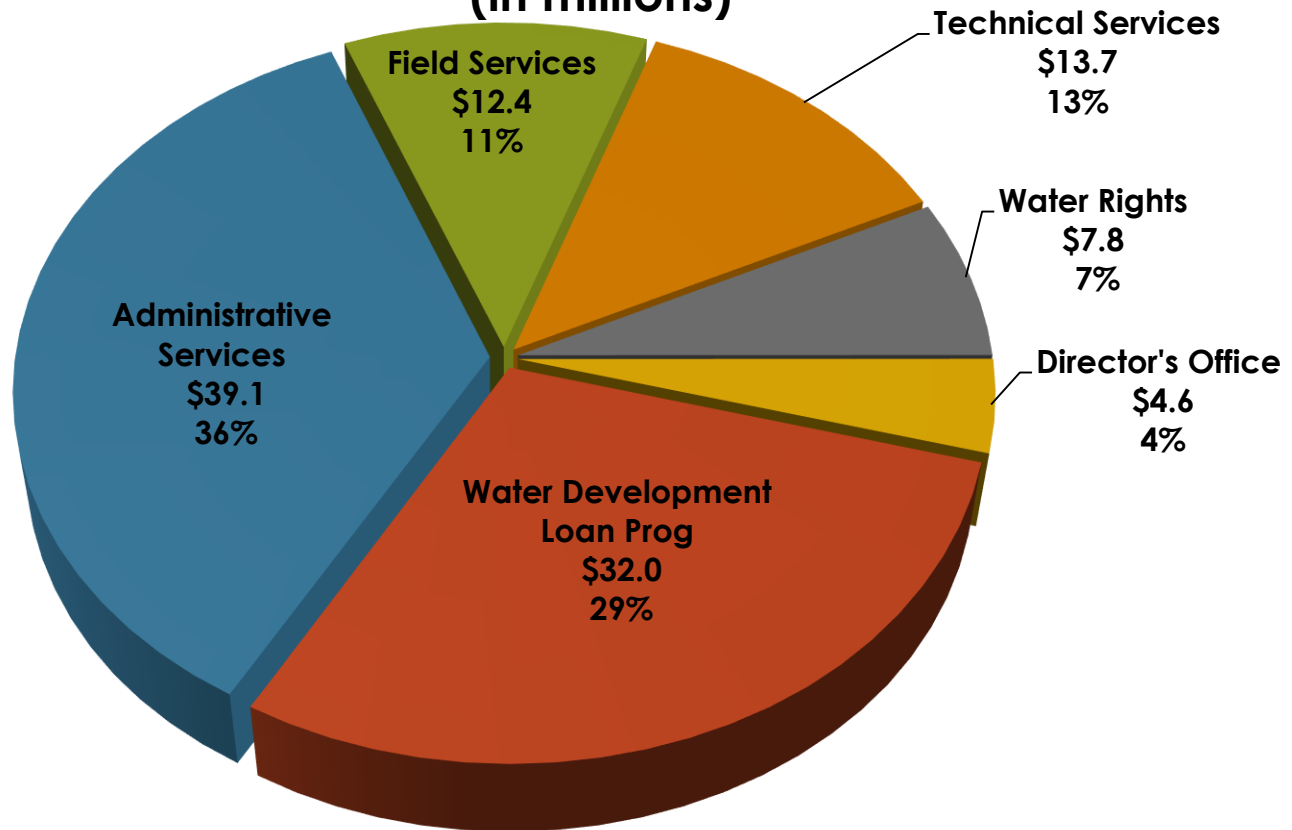


Water Resources Department

2015 -17 Governor's Budget

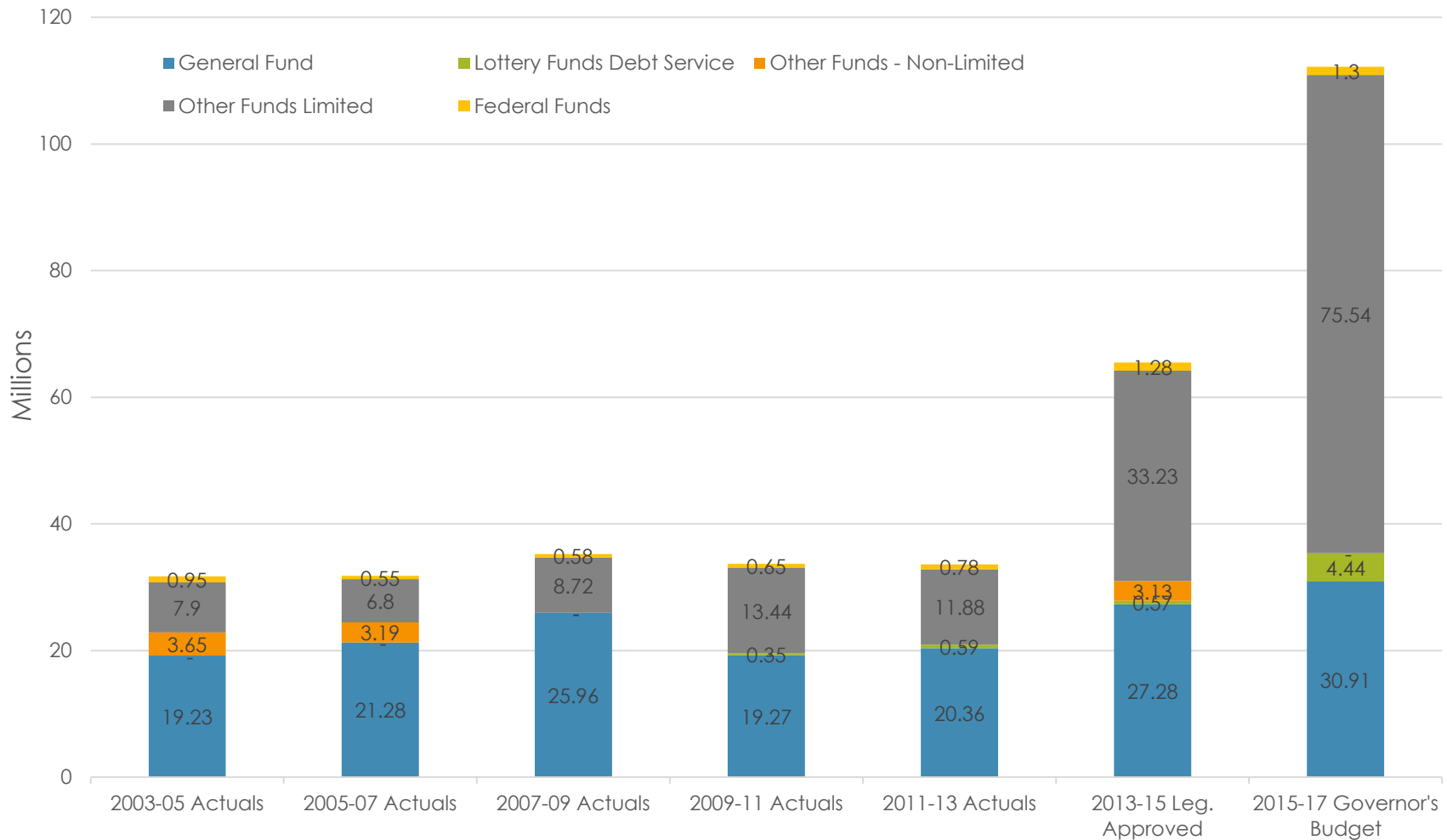
5

Expenditures by Program (in millions)



Water Resources Department Revenue History

6



Water Resources Department

2015-17 Governor's Budget

7

- Investments

- Entering decisions on submitted water rights transactions more efficiently (Pkg 101 and 104 statewide and Klamath)
- Integrated Water Resources Initiative
 - ✦ Investments in technical and professional staff
 - ✦ Lottery bond proceeds to be used for place-based planning grants, project feasibility grants, and projects
 - ✦ General Obligation Bond proceeds for water projects.

- Budget Challenges

- Water Resources is part of the larger Natural Resource program area issue of stabilizing and diversifying revenue resources