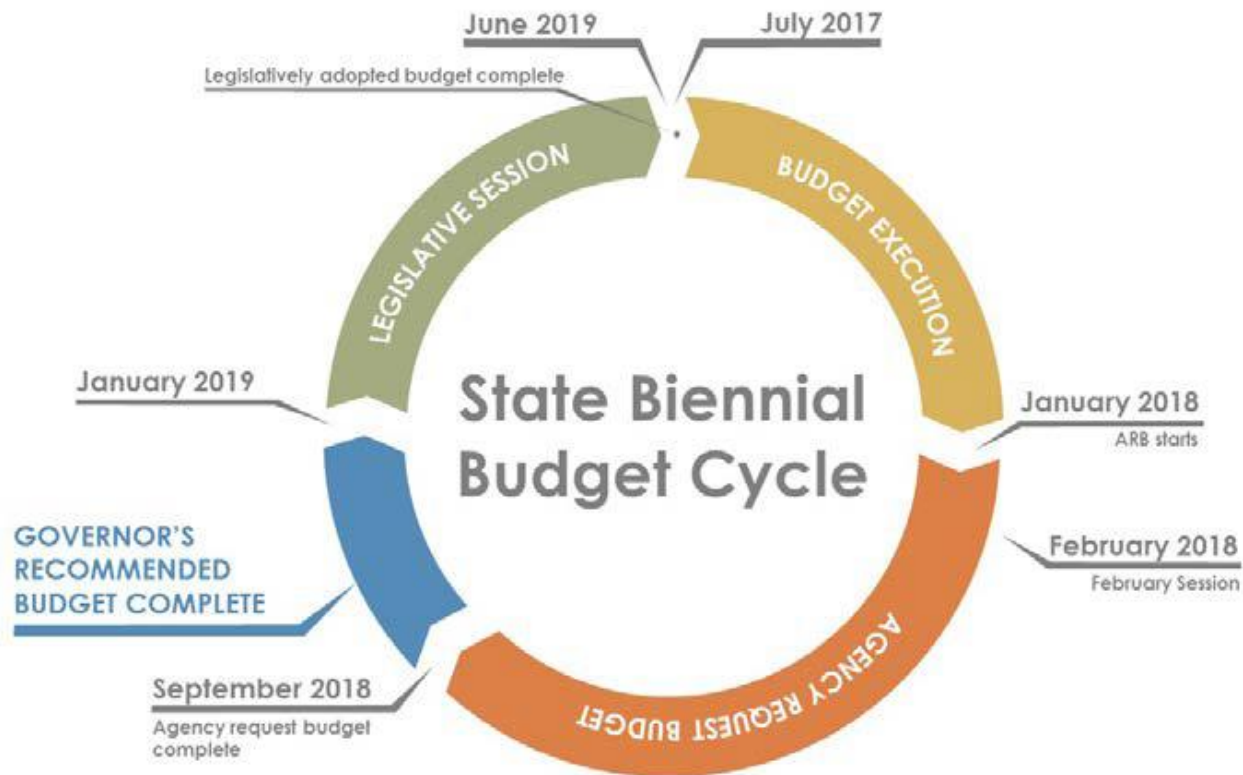


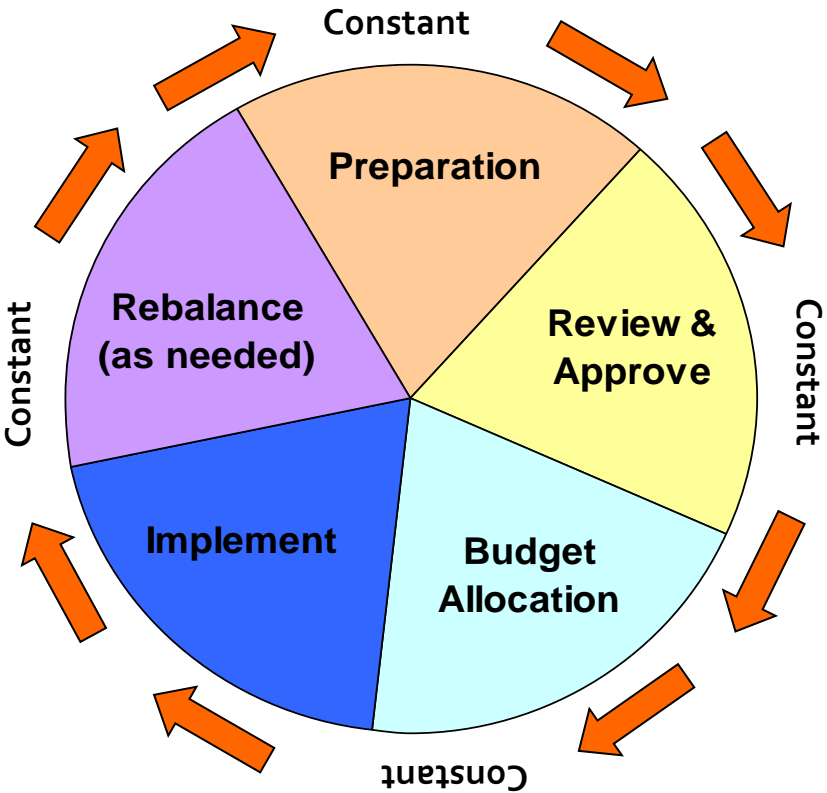
# BUDGET OVERVIEW



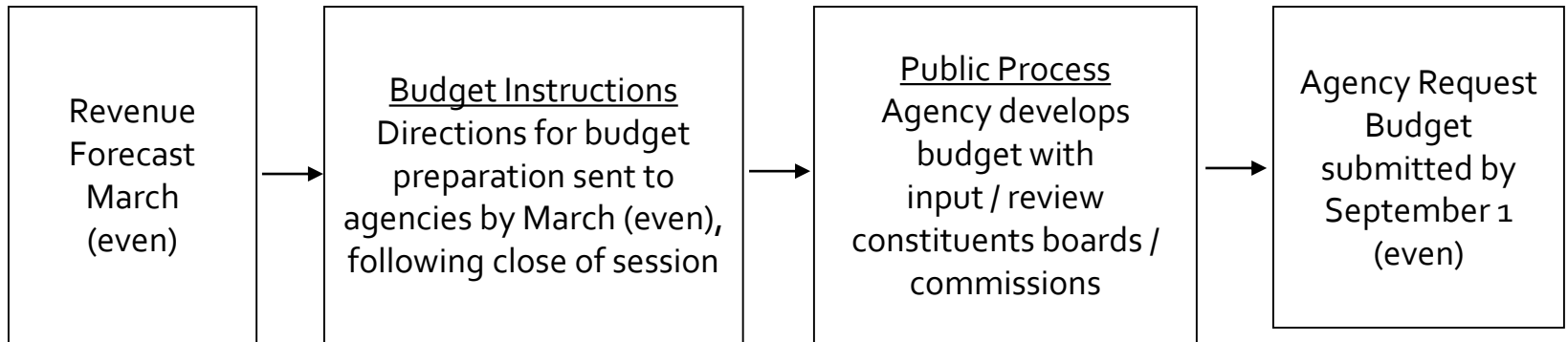
# Budget Development Timeline



# Continuous Development



# Budget Instructions



# Building the ARB

## April through August

- Identify revenue shortfalls for programs and other cost factors that make up the Current Service Level (CSL).
- Develop reduction options
- Develop Policy Option Packages (what do we want to add?)

## September

- ARB Budget Book Due
- Complete narrative
- Information technology plan due
- Performance measures report
- Other forms/schedules due

# GRB Considerations

- Must be balanced to current revenue forecast – start with the question how much money is available under current law?
- Must fulfill all legally required expenditures first – e.g., debt service on outstanding issuances.
- Allocate remainder based on priorities
- Governor must identify separately from the balanced budget any priorities for increased expenditure and identify the proposed revenue source.

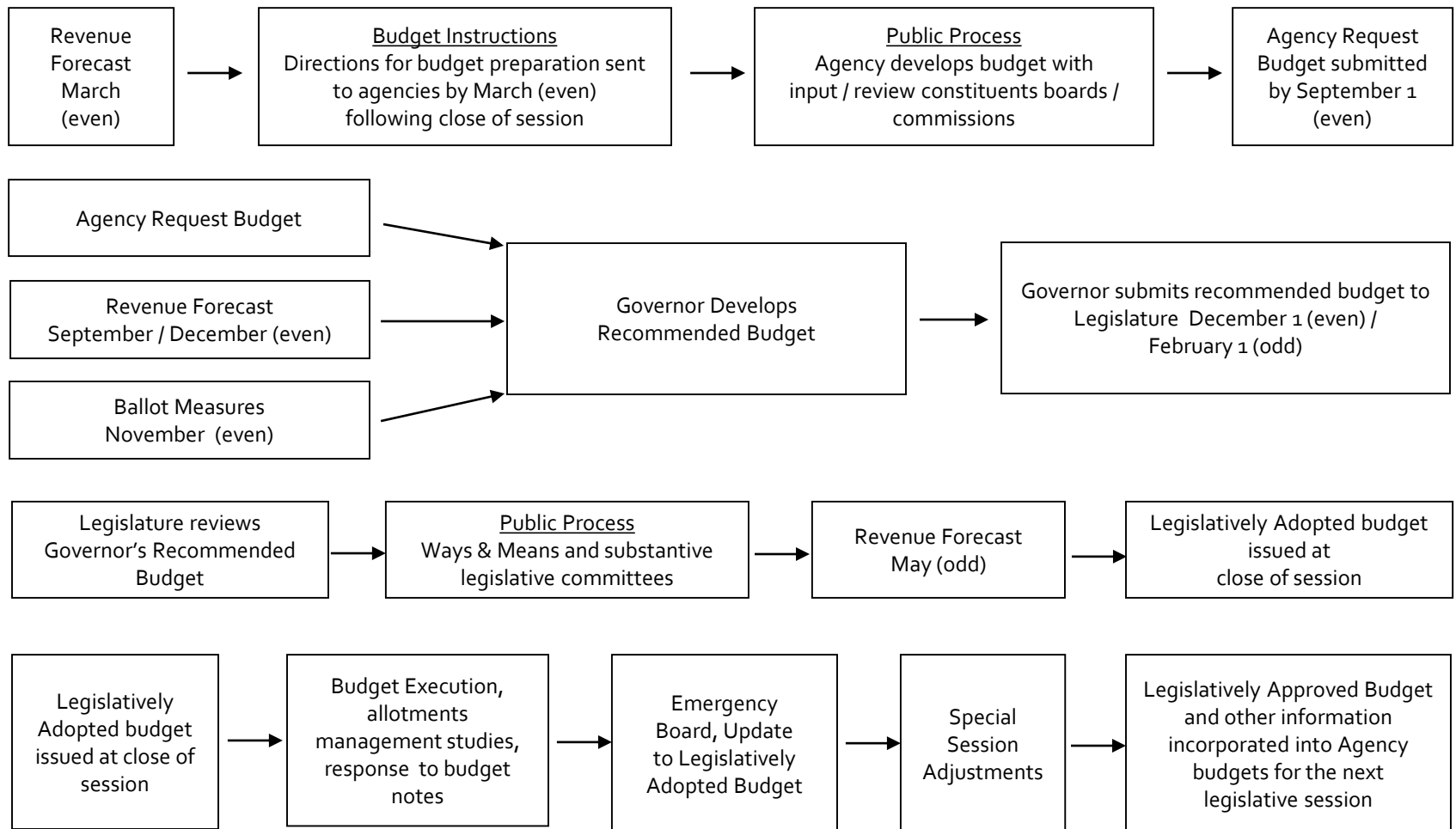
# Legislature Takes It From Here

## Between January and July:

### Approval of Legislatively Adopted Budget.

- Presentation of Governor's Recommended Budget to Ways and Means.
- Legislative approval of appropriation bills and other legislation with a fiscal impact.
- Agency budget documents updated to reflect legislative action.

# Budget Process Overview





# Governor's natural resource vision

## Vision: Oregon Thrives Outdoors

### Beliefs

- ✓ Leading the fight against climate change builds a resilient economy
- ✓ With a healthy environment and health economy, Oregon will thrive
- ✓ Environmental health protects people's health
- ✓ Every Oregonian benefits by connecting with the outdoors