

# Legislative Branch

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	2003-05 Actuals	2005-07 Legislatively Approved	2007-09 Agency Request
General Fund	\$53,914,879	\$64,010,003	\$69,553,190
Lottery Funds	0	0	0
Other Funds	2,852,384	6,763,779	4,745,451
Federal Funds	0	0	0
Other Funds (Nonlimited)	1,422,544	1,572,116	1,573,061
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$58,189,807	\$72,345,898	\$75,871,702
Positions	684	686	688
Full-time Equivalent	394.70	393.90	396.92

### Overview

The Legislative Branch includes the Legislative Assembly (Legislature) and five other supporting agencies. The Legislature represents the public and provides a forum for the debate of Oregon's public policy. The five supporting agencies provide administrative services and specialized analysis.

### Requested Budget

The requested budgets maintain program operations at the existing level. Policy packages include funding necessary to reclassify 45 positions and provide additional resources and position authority, all in the Legislative Counsel Committee and Legislative Administration Committee.

Overall, the requested Legislative Branch budget is almost 4.9 percent higher than the 2005-07 Legislatively Approved Budget. This does not include all funding for the following proposed projects as they have been placed in the budget with a minimum one dollar placeholder:

- Recording and Archiving System
- The Oregon Channel/ Closed Captioning
- Capitol Wing Renovation

# Legislative Branch

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## **Governor's Adjustment**

The Legislative Branch agencies comprise a separate and independent branch of state government. The Governor does not have budgetary authority over them. However, the law requires the Governor submit a balanced budget for the state. For this reason, the Governor's recommended budget includes \$70,524,483 General Fund for the Legislative Branches; this is a 10 percent General Fund increase from the 2005-07 Legislatively Approved Budget. The recommended budget includes \$932,914 General Fund to cover the cost of placeholder packages.

# Legislative Branch

## COMMISSION ON INDIAN SERVICES

	2003-05 Actuals	2005-07 Legislatively Approved	2007-09 Agency Request*
General Fund	\$267,167	\$336,132	\$368,206
Lottery Funds	0	0	0
Other Funds	1,073	5,925	6,109
Federal Funds	0	0	0
Other Funds (Nonlimited)	0	0	0
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$268,240	\$342,057	\$374,315
Positions	2	2	2
Full-time Equivalent	2.00	2.00	2.00

\*The Governor makes no recommendation for this budget, as it relates to a separate branch of government that is not under executive control. For statutory purposes, the Governor included \$368,382 General Fund and \$6,109 Other Funds for total funds of \$374,491 in his budget as a placeholder.

### Overview

The Commission on Indian Services gathers information relating to programs available to Indians, such as those concerning education, housing, health, fishing, economic development, cultural preservation and protection, gambling, and job training. The Commission assesses Indians' needs and concerns through consultation and public hearings. The agency also networks with state, regional, and national Indian organizations in sharing information and addressing Indian issues.

The Commission consists of 13 members appointed jointly by the President of the Senate and the Speaker of the House of Representatives. While the Commission is not to supersede any negotiations that any tribe, band, or group might have with local, state, and federal governments, it provides a forum for communication between Oregon's American Indians and state government.

### Requested Budget

The agency request budget is \$374,491 total funds. This is about a 10 percent increase from the 2005-07 Legislatively Approved Budget. The General Fund budget of \$368,382 constitutes an almost 10 percent increase over the 2005-07 Legislatively Approved budget. The requested budget allows the Commission to provide the existing level of services.

### Revenue

The Commission receives most of its budget from the General Fund. The Commission also collects miscellaneous registration fees from the attendees at Commission sponsored special meetings. These fees are usually expended on the costs associated with each individual event.

# Legislative Branch

## LEGISLATIVE ADMINISTRATION COMMITTEE

	2003-05 Actuals	2005-07 Legislatively Approved	2007-09 Agency Request*
General Fund	\$18,631,399	\$21,554,179	\$24,920,669
Lottery Funds	0	0	0
Other Funds	1,718,177	5,325,563	3,150,341
Federal Funds	0	0	0
Other Funds (Nonlimited)	410,777	597,615	597,778
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$20,760,353	\$27,477,357	\$28,668,788
Positions	152	151	154
Full-time Equivalent	107.39	103.39	106.45

\*The Governor makes no recommendation for this budget, as it relates to a separate branch of government that is not under executive control. For statutory purposes, the Governor included \$25,862,654 General Fund, \$3,150,341 Other Funds and \$597,778 Other Funds Nonlimited for total funds of \$29,610,773 in his budget as a placeholder.

### Overview

The Legislative Administration Committee provides general support to the Legislature. It also provides nonpartisan services to the public, legislative members, and government agencies. The agency is divided into the following program units:

- Administration – Coordinates the administrative operations of the Legislative Assembly. It also includes the Gift Shop, located in the Capitol.
- Committee Services – Responsible for coordinating legislative meetings, recording and record-keeping of committee meetings, publishing schedules and summaries of committee meetings, and preparing research reports.
- Information Systems – Provides technology support to the Legislative Assembly and legislative agencies.
- Facility Services – Oversees all major building construction projects. Provides building and visitor services, security, food service, and historic preservation.
- Employee Services – Provides human resource administration and information on legislative employment opportunities.
- Financial Services – Provides budgeting, accounting, and financial reporting services for the Legislative Assembly and other legislative agencies.

## Legislative Branch

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It also contains the Western States Forestry Task Force and Fishery Task Force.

### **Requested Budget**

The agency request budget is about \$28.7 million total funds. This is a 4.3 percent increase over the 2005-07 Legislatively Approved Budget. The General Fund budget of about \$25 million is 15.7 percent more than the 2005-07 Legislatively Approved Budget. The budget provides funding for continuing operations and additional funding for position changes, Information Technology upgrades, HVAC and fire-suppression upgrades, security, a remodel, and closed captioning.

### **Revenue**

The Legislative Administration Committee receives most of its budget from the General Fund. The agency also receives Other Fund revenues for rent of office space, parking fees, and other items. Nonlimited Other Funds are from the Capitol Gift Shop and the Property and Surplus Stores account.

# Legislative Branch

## LEGISLATIVE ASSEMBLY

	2003-05 Actuals	2005-07 Legislatively Approved	2007-09 Agency Request*
General Fund	\$23,414,111	\$28,947,546	\$29,419,113
Lottery Funds	0	0	0
Other Funds	177,117	196,988	202,969
Federal Funds	0	0	0
Other Funds (Nonlimited)	88,205	86,789	86,789
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$23,679,433	\$29,231,323	\$29,708,871
Positions	445	444	443
Full-time Equivalent	216.54	216.95	216.20

\*The Governor makes no recommendation for this budget, as it relates to a separate branch of government that is not under executive control. For statutory purposes, the Governor included \$29,442,014 General Fund, \$3,150,341 Other Funds and \$86,789 Other Funds Nonlimited for total funds of \$29,731,772 in his budget as a placeholder.

### Overview

The Legislative Assembly represents and informs the public, provides a forum for expression of the public will, enacts laws, establishes and oversees the state's policies and priorities, and reflects these policies in a balanced state budget.

### Requested Budget

The agency request budget is about \$29.7 million total funds. This is approximately a 1.6 percent increase over the 2005-07 Legislatively Approved Budget. The General Fund budget of about \$29.4 million is about 1.6 percent more than the 2005-07 Legislatively Approved Budget. The requested budget allows the agency to continue providing services at the existing level.

### Revenue

The Legislative Assembly receives most of its budget from General Fund. The agency receives Other Fund revenues from charging customers for the duplication of legislative materials and miscellaneous receipts. The agency also receives Nonlimited Other Funds from use of the House and Senate lounges by legislative members during session.

# Legislative Branch

## LEGISLATIVE COUNSEL COMMITTEE

	2003-05 Actuals	2005-07 Legislatively Approved	2007-09 Agency Request*
General Fund	\$6,324,050	\$7,020,439	\$8,094,624
Lottery Funds	0	0	0
Other Funds	956,017	1,235,303	1,386,032
Federal Funds	0	0	0
Other Funds (Nonlimited)	923,562	887,712	888,494
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$8,203,629	\$9,143,454	\$10,369,150
Positions	62	64	64
Full-time Equivalent	45.77	46.81	47.27

\*The Governor makes no recommendation for this budget, as it relates to a separate branch of government that is not under executive control. For statutory purposes, the Governor included \$8,098,683 General Fund, \$1,386,032 Other Funds and \$888,494 Other Funds Nonlimited for total funds of \$10,373,209 in his budget as a placeholder.

### Overview

The Legislative Counsel Committee oversees the Office of the Legislative Counsel, which provides legal and publication services to the Legislative Assembly and other agencies of state government. The agency drafts measures and amendments for legislators, legislative committees, statewide elected officials and state agencies. It provides legal advice to legislators and legislative committees and reviews state agency rules for legal sufficiency. It prepares indices and tables for legislative publications and prepares introduced measures, engrossing, and enrolling during legislative sessions. The agency compiles, edits, publishes, sells, and distributes Oregon Revised Statutes, official bound session laws, and other print and electronic publications.

### Requested Budget

The agency request budget is about \$10.4 million total funds. This is a 13.4 percent increase over the 2005-07 Legislatively Approved Budget. The General Fund budget of about \$8.1 million is 15 percent more than the 2005-07 Legislatively Approved Budget. The requested budget allows the agency to continue providing services at the existing level. The budget also includes additional resources for position reclassifications, information technology projects, and the Oregon Law Commission.

### Revenue

The Legislative Counsel Committee receives most of its budget from the General Fund. The agency also receives Other Fund revenues from the sale of Oregon Revised Statutes, session laws, and other specialty legal publications.

# Legislative Branch

## LEGISLATIVE FISCAL OFFICER

	2003-05 Actuals	2005-07 Legislatively Approved	2007-09 Agency Request*
General Fund	\$3,874,002	\$4,598,743	\$5,068,827
Lottery Funds	0	0	0
Other Funds	0	0	0
Federal Funds	0	0	0
Other Funds (Nonlimited)	0	0	0
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$3,874,002	\$4,598,743	\$5,068,827
Positions	17	19	19
Full-time Equivalent	17.00	18.75	19.00

\*The Governor makes no recommendation for this budget, as it relates to a separate branch of government that is not under executive control. For statutory purposes, the Governor included \$5,070,473 General Fund for total funds of \$5,070,473 in his budget as a placeholder.

### Overview

The Legislative Fiscal Office (LFO) is a permanent, nonpartisan legislative service agency. It provides research, analysis, and evaluation of state expenditures, financial affairs, program administration, and agency organization. LFO also provides fiscal impact statements on legislative measures. Committees staffed by LFO include the Joint Committee on Ways and Means (during session), the Emergency Board (during the interim), the Joint Legislative Audit Committee, the Joint Legislative Committee on Information Management and Technology, the Joint Legislative Budget Committee, and such other financial committees as Legislative Leadership may appoint.

### Requested Budget

The agency request budget is about \$5 million General Fund. This is a 10 percent increase from the 2005-07 Legislatively Approved Budget. The requested budget allows the agency to continue providing existing services.

### Revenue

The Legislative Fiscal Office is completely supported by General Fund.

# Legislative Branch

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## LEGISLATIVE REVENUE OFFICER

	2003-05 Actuals	2005-07 Legislatively Approved	2007-09 Agency Request*
General Fund	\$1,404,150	\$1,552,964	\$1,681,751
Lottery Funds	0	0	0
Other Funds	0	0	0
Federal Funds	0	0	0
Other Funds (Nonlimited)	0	0	0
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$1,404,150	\$1,552,964	\$1,681,751
Positions	6	6	6
Full-time Equivalent	6.00	6.00	6.00

\*The Governor makes no recommendation for this budget, as it relates to a separate branch of government that is not under executive control. For statutory purposes, the Governor included \$1,682,277 General Fund for total funds of \$1,682,277 in his budget as a placeholder.

### Overview

The Legislative Revenue Office provides non-partisan analysis to the Oregon Legislature on tax policy and school finance issues. The agency staffs the House Revenue and Senate Revenue committees. Research for other members and committees is provided upon request.

### Requested Budget

The agency request budget is \$1.68 million General Fund. This is about an 8.0 percent increase over the 2005-07 Legislatively Approved Budget. The requested budget allows the agency to continue providing services at the existing level with no enhancements.

### Revenue

The Legislative Revenue Office is completely supported by General Fund.

# Legislative Branch

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