

Legislative Branch

PROGRAM AREA AGENCIES

COMMISSION ON INDIAN SERVICES	J-3
LEGISLATIVE ADMINISTRATION COMMITTEE	J-5
LEGISLATIVE ASSEMBLY	J-7
LEGISLATIVE COUNSEL COMMITTEE	J-8
LEGISLATIVE FISCAL OFFICER	J-9
LEGISLATIVE REVENUE OFFICER	J-10

	2001-03 Actuals	2003-05 Legislatively Approved	2005-07 Agency Request
General Fund	\$52,570,894	\$58,744,569	\$61,155,919
Lottery Funds	0	0	0
Other Funds	5,263,138	3,310,305	3,271,809
Federal Funds	0	0	0
Other Funds (Nonlimited)	1,976,114	1,652,713	1,571,489
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$59,810,146	\$63,707,587	\$65,999,217
Positions	724	682	683
Full-time Equivalent	416.75	394.47	394.86

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 one accountant position and provide additional resources and position authority, all in the Legislative Counsel Committee.

Overall, the requested Legislative Branch budget is almost 3.6 percent higher than the 2003-05 Legislatively Approved Budget. When Nonlimited funds are excluded, the increase is about 3.8 percent.

Legislative Branch

Governor's Adjustment

The Legislative Branch agencies are a separate and independent branch of state government. The Governor does not have budgetary authority over them. However, the law requires the Governor to submit a balanced budget for the state. For this reason, the Governor's recommended budget reduces the Legislative Branch's requested General Fund budget to \$55,666,243, a five percent decrease from the 2003-05 Legislatively Approved Budget. This includes a nine percent cut for the Legislative Administration Committee to its 2003-05 Legislatively Approved Budget after it was increased for inflation, personal services, and projected caseload growth.

Legislative Branch

COMMISSION ON INDIAN SERVICES

	2001-03 Actuals	2003-05 Legislatively Approved	2005-07 Agency Request *
General Fund	\$287,198	\$299,011	\$337,270
Lottery Funds	0	0	0
Other Funds	463	5,786	5,925
Federal Funds	0	0	0
Other Funds (Nonlimited)	0	0	0
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$287,661	\$304,797	\$343,195
Positions	2	2	2
Full-time Equivalent	2.00	2.00	2.00

* The Governor makes no recommendation for this budget, as it is a separate branch of government that is not under executive control. For statutory purposes, the Governor included \$337,335 General Fund and \$5,925 Other Funds for total funds of \$343,260, 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 Indian 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 \$343,195 total funds. This is a 12.6 percent increase from the 2003-05 Legislatively Approved Budget. The General Fund budget of \$337,270, which constitutes an almost 13 percent increase in the amount of General Fund dollars. The requested budget allows the Commission to provide the existing level of services.

Legislative Branch

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

	2001-03 Actuals	2003-05 Legislatively Approved	2005-07 Agency Request *
General Fund	\$18,691,131	\$19,390,674	\$21,141,810
Lottery Funds	0	0	0
Other Funds	4,509,617	1,949,674	1,827,799
Federal Funds	0	0	0
Other Funds (Nonlimited)	460,691	597,528	597,683
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$23,661,439	\$21,937,876	\$23,567,292
Positions	172	152	152
Full-time Equivalent	117.63	107.39	107.39

* The Governor makes no recommendation for this budget, as it is a separate branch of government that is not under executive control. For statutory purposes, the Governor included \$15,641,282 General Fund, \$1,827,799 Other Funds, and \$597,683 Other Funds Nonlimited for total funds of \$18,066,764 in his budget as a placeholder. All reductions to the Legislative Branch agencies were taken in this budget. The General Fund amount is a calculated average.

Overview

The Legislative Administration Committee provides general support to the Legislature. It also provides non-partisan 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.

Legislative Branch

- Financial Services – Provides budgeting, accounting, and financial reporting services for the Legislative Assembly and other legislative agencies.

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

Requested Budget

The agency request budget is about \$23.6 million total funds. This is a seven percent increase over the 2003-05 Legislatively Approved Budget. The General Fund budget of about \$21 million is nine percent more than the 2003-05 Legislatively Approved Budget. The budget provides funding for the existing program with no enhancements.

Revenue

The Legislative Administration Committee receives most of its budget from the General Fund. The agency also receives Other Fund revenues from rent on 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

	2001-03 Actuals	2003-05 Legislatively Approved	2005-07 Agency Request *
General Fund	\$22,654,440	\$27,278,488	\$26,703,822
Lottery Funds	0	0	0
Other Funds	192,958	193,182	196,988
Federal Funds	0	0	0
Other Funds (Nonlimited)	57,328	86,789	86,789
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$22,904,726	\$27,558,459	\$26,987,599
Positions	455	443	443
Full-time Equivalent	223.62	216.31	216.20

* The Governor makes no recommendation for this budget, as it is a separate branch of government that is not under executive control. For statutory purposes, the Governor included \$26,712,343 General Fund, \$196,988 Other Funds, and \$86,789 Other Funds Nonlimited for total funds of \$26,996,120, 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 \$27 million total funds. This is a two percent decrease over the 2003-05 Legislatively Approved Budget. The General Fund budget of about \$26.7 million is two percent less than the 2003-05 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

	2001-03 Actuals	2003-05 Legislatively Approved	2005-07 Agency Request *
General Fund	\$5,853,492	\$6,286,407	\$7,019,490
Lottery Funds	0	0	0
Other Funds	560,100	1,161,663	1,241,097
Federal Funds	0	0	0
Other Funds (Nonlimited)	1,458,095	968,396	887,017
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$7,871,687	\$8,416,466	\$9,147,604
Positions	72	62	63
Full-time Equivalent	50.50	45.77	46.27

* The Governor makes no recommendation for this budget, as it is a separate branch of government that is not under executive control. For statutory purposes, the Governor included \$7,021,010 General Fund, \$1,241,585 Other Funds, and \$887,017 Other Funds Nonlimited for total funds of \$9,149,612 in his budget as a placeholder.

Overview

The Legislative Counsel Committee 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, 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. The agency 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 \$9 million total funds. This is a nine percent increase over the 2003-05 Legislatively Approved Budget. The General Fund budget of about \$7 million is 12 percent more than the 2003-05 Legislatively Approved Budget. The requested budget allows the agency to continue providing services at the existing level. The budget also reclassifies one accountant position to reflect the increased duties and responsibilities, adds one continuing staff attorney position to the Oregon Law Commission budget, and establishes one full-time editor assistant position.

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 legislative publications.

Legislative Branch

LEGISLATIVE FISCAL OFFICER

	2001-03 Actuals	2003-05 Legislatively Approved	2005-07 Agency Request *
General Fund	\$3,688,524	\$4,025,515	\$4,402,128
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	\$3,688,524	\$4,025,515	\$4,402,128
Positions	17	17	17
Full-time Equivalent	17.00	17.00	17.00

* The Governor makes no recommendation for this budget, as it is a separate branch of government that is not under executive control. For statutory purposes, the Governor included \$4,402,128 General Fund for total funds of \$4,402,128, in his budget as a placeholder.

Overview

The Legislative Fiscal Office (LFO) is a permanent, non-partisan 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 \$4.4 million General Fund. This is a nine percent increase from the 2003-05 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

LEGISLATIVE REVENUE OFFICER

	2001-03 Actuals	2003-05 Legislatively Approved	2005-07 Agency Request *
General Fund	\$1,396,109	\$1,464,474	\$1,551,399
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	\$1,396,109	\$1,464,474	\$1,551,399
Positions	6	6	6
Full-time Equivalent	6.00	6.00	6.00

* The Governor makes no recommendation for this budget, as it is a separate branch of government that is not under executive control. For statutory purposes, the Governor included \$1,551,594 General Fund for total funds of \$1,551,594, 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 \$1.5 million General Fund. This is an almost six percent increase over the 2003-05 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.