

Legislative Branch

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	2005-07 Actuals	2007-09 Legislatively Approved	2009-11 Agency Request
General Fund	\$63,211,645	\$83,177,268	\$83,992,958
Lottery Funds	0	0	0
Other Funds	5,018,671	39,047,886	3,776,804
Federal Funds	0	0	0
Other Funds (Nonlimited)	1,500,896	1,573,061	1,415,161
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$69,731,212	\$123,798,215	\$89,184,923
Positions	686	696	703
Full-time Equivalent	393.90	403.92	406.01

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.

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 reduces the legislative branch's requested budget to \$82,372,417 total funds, a 33.5 percent decrease from the 2007-09 Legislatively Approved Budget. This includes phase-out of the Capitol Renovation project and other one-time costs. The reduction is based on a 6.6 percent General Fund cut across the legislative branch's 2009-11 essential budget level after it was increased for inflation and Personal Services. This entire branch's reduction was applied to the Legislative Administration Committee.

Legislative Branch

COMMISSION ON INDIAN SERVICES

	2005-07 Actuals	2007-09 Legislatively Approved	2009-11 Agency Request*
General Fund	289,848	367,815	432,091
Lottery Funds	0	0	0
Other Funds	321	6,109	6,280
Federal Funds	0	0	0
Other Funds (Nonlimited)	0	0	0
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$290,169	\$373,924	\$438,371
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. For statutory purposes, the Governor included \$426,916 General Fund and \$6,280 Other Funds for total funds of \$433,196 in his budget as a placeholder.

Overview

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

Requested Budget

The agency request budget is \$438,371 total funds. This is a 17.2 percent increase from the 2007-09 Legislatively Approved Budget. The General Fund budget of \$432,091 constitutes a 17.5 percent increase over the 2007-09 Legislatively Approved Budget. The requested budget allows the commission to continue 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

	2005-07 Actuals	2007-09 Legislatively Approved	2009-11 Agency Request*
General Fund	21,817,506	30,830,305	32,464,869
Lottery Funds	0	0	0
Other Funds	3,936,240	37,419,648	2,030,757
Federal Funds	0	0	0
Other Funds (Nonlimited)	489,447	597,778	597,932
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$26,243,193	\$68,847,731	\$35,093,558
Positions	151	155	163
Full-time Equivalent	103.39	107.45	109.95

*The Governor makes no recommendation for this budget, as it is a separate branch of government. For statutory purposes, the Governor included \$26,510,696 General Fund, \$2,021,729 Other Funds and \$597,932 Other Funds Nonlimited for total funds of \$29,130,357 in his budget as a placeholder. All reductions to the Legislative Branch agencies were taken in this budget.

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 – Coordinates legislative meetings, records and keeps record of committee meetings, publishes schedules and summaries of committee meetings and prepares 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

Requested Budget

The agency request budget is about \$35.1 million total funds. This is a 49 percent decrease from the 2007-09 Legislatively Approved Budget. The General Fund budget of \$32.5 million is 5.3 percent more than the 2007-09 Legislatively Approved Budget. The decrease is primarily due to the phase-out of one-time costs, including \$33.5 million Capital Construction for the Capitol Renovation project as well as several technology upgrades. The budget provides funding for continuing operations.

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

	2005-07 Actuals	2007-09 Legislatively Approved	2009-11 Agency Request*
General Fund	27,722,266	35,611,899	32,932,891
Lottery Funds	0	0	0
Other Funds	83,481	202,969	208,653
Federal Funds	0	0	0
Other Funds (Nonlimited)	89,792	86,789	89,219
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$27,895,539	35,901,657	33,230,763
Positions	444	443	443
Full-time Equivalent	216.95	216.20	216.2

*The Governor makes no recommendation for this budget, as it is a separate branch of government. For statutory purposes, the Governor included \$32,298,773 General Fund, \$208,653 Other Funds and \$89,219 Other Funds Nonlimited for total funds of \$32,596,645 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 \$33.2 million total funds. This is a 7.4 percent decrease from the 2007-09 Legislatively Approved Budget. The General Fund budget of \$32.9 million is a 7.5 percent decrease from the 2007-09 Legislatively Approved Budget. The requested budget allows the Assembly to continue at existing program levels.

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

	2005-07 Actuals	2007-09 Legislatively Approved	2009-11 Agency Request*
General Fund	7,241,019	8,652,295	9,677,526
Lottery Funds	0	0	0
Other Funds	998,629	1,419,160	1,531,114
Federal Funds	0	0	0
Other Funds (Nonlimited)	921,657	888,494	728,010
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$9,161,305	\$10,959,949	\$11,936,650
Positions	64	67	67
Full-time Equivalent	46.81	50.27	50.36

*The Governor makes no recommendation for this budget, as it is a separate branch of government. For statutory purposes, the Governor included \$9,561,610 General Fund, \$1,513,617 Other Funds and \$728,010 Other Funds Nonlimited for total funds of \$11,803,237 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, and any changes that may become necessary. 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 \$11.9 million total funds. This is an 8.9 percent increase over the 2007-09 Legislatively Approved Budget. The General Fund budget of \$9.7 million is 11.8 percent more than the 2007-09 Legislatively Approved Budget. The requested budget allows the agency to continue providing services at the existing level.

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

	2005-07 Actuals	2007-09 Legislatively Approved	2009-11 Agency Request*
General Fund	4,555,885	5,766,003	6,259,959
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	\$4,555,885	\$5,766,003	\$6,259,959
Positions	19	22	21
Full-time Equivalent	18.75	21.00	20.50

*The Governor makes no recommendation for this budget, as it is a separate branch of government. For statutory purposes, the Governor included \$6,197,674 General Fund for total funds of \$6,197,674 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 the legislative session), the Emergency Board and the Interim Joint Committee on Ways and Means (during the interim), the Joint Legislative Audit Committee, and other such financial committees as legislative leadership may appoint.

Requested Budget

The agency request budget is \$6.3 million General Fund. This is an 8.6 percent increase from the 2007-09 Legislatively Approved Budget. The requested budget allows the agency to continue its current level of service.

Revenue

The Legislative Fiscal Office is completely supported by General Fund.

