

Legislative Branch

Summary of Legislative Branch

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	749.00	749.00	751.00
Salaries, Wages and Fringe Benefits	70,683,964	73,866,805	74,466,671
Technical and Special Fees	1,446,106	1,632,605	1,409,192
Operating Expenses	17,025,658	14,785,153	15,141,163
Net General Fund Expenditure	<u>89,155,728</u>	<u>90,284,563</u>	<u>91,017,026</u>
Total Expenditure	<u><u>89,155,728</u></u>	<u><u>90,284,563</u></u>	<u><u>91,017,026</u></u>

Legislative Branch

Summary of General Assembly of Maryland

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	365.00	365.00	367.00
Salaries, Wages and Fringe Benefits	29,948,197	30,692,591	31,095,548
Technical and Special Fees	178,294	10,921	10,921
Operating Expenses	9,073,552	8,859,270	8,864,270
Net General Fund Expenditure	39,200,043	39,562,782	39,970,739
Total Expenditure	39,200,043	39,562,782	39,970,739

Legislative Branch

B75A01.01 Senate

Program Description

The Senate is composed of 47 Senators. The Senate initiates legislation, holds legislative hearings, confirms designated appointments of the Governor and tries impeachment cases. Funds are provided for the compensation of the President of the Senate, Senators, and for staff; for reimbursement of expenses related to the session and meetings in the interim; and for each Senator's district office accounts.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	125.00	125.00	125.00
01 Salaries, Wages and Fringe Benefits	10,707,842	11,139,070	11,142,761
02 Technical and Special Fees	53,245	10,921	10,921
03 Communications	334	0	0
04 Travel	508,261	645,250	645,250
07 Motor Vehicle Operation and Maintenance	3,369	0	0
08 Contractual Services	1,229,034	1,453,982	1,453,982
09 Supplies and Materials	10,154	15,000	15,000
10 Equipment - Replacement	818,666	75,000	75,000
11 Equipment - Additional	110	0	0
13 Fixed Charges	4,970	2,000	2,000
14 Land and Structures	28,500	0	0
Total Operating Expenses	<u>2,603,398</u>	<u>2,191,232</u>	<u>2,191,232</u>
Total Expenditure	<u>13,364,485</u>	<u>13,341,223</u>	<u>13,344,914</u>
Net General Fund Expenditure	<u>13,364,485</u>	<u>13,341,223</u>	<u>13,344,914</u>
Total Expenditure	<u><u>13,364,485</u></u>	<u><u>13,341,223</u></u>	<u><u>13,344,914</u></u>

Legislative Branch

B75A01.02 House of Delegates

Program Description

The House of Delegates is composed of 141 Delegates. The House initiates legislation; holds legislative hearings; conducts inquiries into complaints, grievances, and offenses as the Grand Inquest of the State; and has sole power of impeachment. Funds are provided for the compensation of the Speaker of the House of Delegates, Delegates, and staff; for reimbursement of expenses related to the session and meetings in the interim; and for each Delegate's district office accounts.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	239.00	239.00	239.00
01 Salaries, Wages and Fringe Benefits	19,203,262	19,506,400	19,798,681
02 Technical and Special Fees	125,049	0	0
03 Communications	1,255	0	0
04 Travel	1,737,350	2,135,750	2,135,750
06 Fuel and Utilities	62	0	0
07 Motor Vehicle Operation and Maintenance	1,340	0	0
08 Contractual Services	2,717,285	3,319,105	3,319,105
09 Supplies and Materials	6,270	30,000	30,000
10 Equipment - Replacement	1,008,804	200,000	200,000
13 Fixed Charges	2,236	2,000	2,000
14 Land and Structures	1,686	0	0
Total Operating Expenses	<u>5,476,288</u>	<u>5,686,855</u>	<u>5,686,855</u>
Total Expenditure	<u>24,804,599</u>	<u>25,193,255</u>	<u>25,485,536</u>
Net General Fund Expenditure	<u>24,804,599</u>	<u>25,193,255</u>	<u>25,485,536</u>
Total Expenditure	<u><u>24,804,599</u></u>	<u><u>25,193,255</u></u>	<u><u>25,485,536</u></u>

Legislative Branch

B75A01.03 General Legislative Expenses

Program Description

Certain services for the General Assembly are administered on a joint basis including supplies, equipment and furniture, maintenance, and out-of-state travel.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	1.00	1.00	3.00
01 Salaries, Wages and Fringe Benefits	37,093	47,121	154,106
04 Travel	85,010	336,000	336,000
08 Contractual Services	9,172	344,183	344,183
09 Supplies and Materials	17	2,000	2,000
10 Equipment - Replacement	687,933	20,000	20,000
13 Fixed Charges	206,526	214,000	219,000
14 Land and Structures	5,208	65,000	65,000
Total Operating Expenses	993,866	981,183	986,183
Total Expenditure	<u>1,030,959</u>	<u>1,028,304</u>	<u>1,140,289</u>
Net General Fund Expenditure	<u>1,030,959</u>	<u>1,028,304</u>	<u>1,140,289</u>
Total Expenditure	<u>1,030,959</u>	<u>1,028,304</u>	<u>1,140,289</u>

Legislative Branch

Summary of Department of Legislative Services

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	384.00	384.00	384.00
Salaries, Wages and Fringe Benefits	40,735,767	43,174,214	43,371,123
Technical and Special Fees	1,267,812	1,621,684	1,398,271
Operating Expenses	7,952,106	5,925,883	6,276,893
Net General Fund Expenditure	49,955,685	50,721,781	51,046,287
Total Expenditure	49,955,685	50,721,781	51,046,287

Legislative Branch

B75A01.04 Office of the Executive Director

Program Description

The primary duties of the Office of the Executive Director are to: (1) Oversee the activities of the Department to ensure that its functions are performed correctly, efficiently, and timely, in a non-partisan manner. (2) Manage all financial activities of the Department and the General Assembly, consistent with the State budget and the policies of the President and the Speaker, the Management Subcommittee, and the Legislative Policy Committee. (3) Manage all personnel functions for the Department and those personnel functions of the General Assembly as assigned by the President and the Speaker. (4) Manage all document printing and publication for the Department. (5) Supervise all other support services, where appropriate, to the General Assembly relating to distribution, copying, supplies, housekeeping, and maintenance.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	90.00	65.00	65.00
01 Salaries, Wages and Fringe Benefits	8,064,290	6,454,891	6,292,502
02 Technical and Special Fees	954,402	837,875	618,531
03 Communications	268,238	137,050	131,550
04 Travel	47,385	54,570	45,090
06 Fuel and Utilities	4,736	6,600	6,000
07 Motor Vehicle Operation and Maintenance	23	100	100
08 Contractual Services	1,095,670	614,831	749,931
09 Supplies and Materials	438,665	599,000	532,500
10 Equipment - Replacement	1,115,681	9,325	14,800
13 Fixed Charges	146,919	146,320	145,940
14 Land and Structures	12,410	32,600	32,600
Total Operating Expenses	3,129,727	1,600,396	1,658,511
Total Expenditure	12,148,419	8,893,162	8,569,544
Net General Fund Expenditure	12,148,419	8,893,162	8,569,544
Total Expenditure	12,148,419	8,893,162	8,569,544

Legislative Branch

B75A01.05 Office of Legislative Audits

Program Description

The primary duties of the Office of Legislative Audits are to: (1) Conduct fiscal and compliance audits of all agencies of the Executive and Judicial Branches of state government at least once every three years. (2) Conduct financial statement audits, performance audits, and special reviews of selected agencies as requested or as required by law. (3) Conduct financial management audits of local school systems. (4) Review the audit reports of local government units in the State.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	115.00	115.00	115.00
01 Salaries, Wages and Fringe Benefits	12,975,644	13,613,094	13,733,474
02 Technical and Special Fees	21,387	28,600	28,600
03 Communications	5,880	6,800	6,700
04 Travel	127,468	277,000	236,500
07 Motor Vehicle Operation and Maintenance	14,082	16,800	12,473
08 Contractual Services	181,020	222,782	206,166
09 Supplies and Materials	91,665	82,489	76,928
10 Equipment - Replacement	797,580	49,640	52,689
13 Fixed Charges	18,565	18,650	18,900
Total Operating Expenses	1,236,260	674,161	610,356
Total Expenditure	14,233,291	14,315,855	14,372,430
Net General Fund Expenditure	14,233,291	14,315,855	14,372,430
Total Expenditure	14,233,291	14,315,855	14,372,430

Legislative Branch

B75A01.06 Office of Legislative Information Systems

Program Description

The primary duties of the Office of Legislative Information Systems are to: (1) Develop, coordinate, support, and maintain the computer services, data processing, and information systems for the Department and the General Assembly. (2) Provide training related to information systems for employees of the Department and the General Assembly. (3) Plan for the future information systems needs of the Department and the General Assembly.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	35.00	37.00	37.00
01 Salaries, Wages and Fringe Benefits	3,957,408	4,337,407	4,429,726
02 Technical and Special Fees	47,532	47,678	47,500
03 Communications	77,706	490,000	500,000
04 Travel	9,786	13,350	18,000
08 Contractual Services	846,998	1,328,209	1,319,709
09 Supplies and Materials	191,143	90,500	295,500
10 Equipment - Replacement	385,624	510,000	618,000
11 Equipment - Additional	16,005	1,000	3,000
13 Fixed Charges	19,508	8,000	23,000
14 Land and Structures	0	10,000	10,000
Total Operating Expenses	<u>1,546,770</u>	<u>2,451,059</u>	<u>2,787,209</u>
Total Expenditure	<u>5,551,710</u>	<u>6,836,144</u>	<u>7,264,435</u>
Net General Fund Expenditure	<u>5,551,710</u>	<u>6,836,144</u>	<u>7,264,435</u>
Total Expenditure	<u>5,551,710</u>	<u>6,836,144</u>	<u>7,264,435</u>

Legislative Branch

B75A01.07 Office of Policy Analysis

Program Description

The primary duties of the Office of Policy Analysis are: (1) Analyze and make recommendations on fiscal matters that relate to the State budget and on policy issues. (2) Analyze and prepare legislation for members of the General Assembly. (3) Analyze proposed and emergency regulations of Executive Branch agencies. (4) Prepare recommendations for the revision of the statutory law for the General Assembly. (5) Provide professional staffing services for any committee or subcommittee of the General Assembly. (6) Provide library and information services to the General Assembly and the public. (7) Index and preserve information relating to the preparation of legislation, regulatory review, and statutory revision.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	144.00	167.00	167.00
01 Salaries, Wages and Fringe Benefits	15,738,425	18,768,822	18,915,421
02 Technical and Special Fees	244,491	707,531	703,640
03 Communications	36	200	32,700
04 Travel	83,010	92,250	92,250
08 Contractual Services	576,748	467,317	430,867
09 Supplies and Materials	609,165	502,500	531,500
10 Equipment - Replacement	671,682	1,000	10,000
11 Equipment - Additional	240	5,000	3,000
13 Fixed Charges	98,468	130,500	120,500
14 Land and Structures	0	1,500	0
Total Operating Expenses	<u>2,039,349</u>	<u>1,200,267</u>	<u>1,220,817</u>
Total Expenditure	<u>18,022,265</u>	<u>20,676,620</u>	<u>20,839,878</u>
Net General Fund Expenditure	<u>18,022,265</u>	<u>20,676,620</u>	<u>20,839,878</u>
Total Expenditure	<u>18,022,265</u>	<u>20,676,620</u>	<u>20,839,878</u>

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
B75 - Legislative Branch						
B75A0101 - Senate						
Budget and Taxation Committee	0.00	0	0.00	130,765	0.00	130,765
Desk Officers	0.00	0	0.00	337,272	0.00	337,272
Education, Health & Environmental Affairs	0.00	0	0.00	113,760	0.00	113,760
Finance Committee	0.00	0	0.00	118,747	0.00	118,747
Judicial Proceedings Committee	0.00	0	0.00	126,593	0.00	126,593
Office of the Majority Leader	0.00	0	0.00	80,971	0.00	80,971
Office of the Minority Leader	0.00	0	0.00	137,149	0.00	137,149
Office of the President	0.00	0	0.00	653,420	0.00	653,420
Office of the Secretary of the Senate	0.00	0	0.00	104,003	0.00	104,003
President of the Senate	0.00	0	0.00	64,262	0.00	65,371
Regular Senate Staff	0.00	0	0.00	2,493,845	0.00	2,533,912
Senators	0.00	0	0.00	2,275,896	0.00	2,315,180
Session Support Personnel	125.00	7,011,855	125.00	584,455	125.00	584,455
Total B75A0101	125.00	7,011,855	125.00	7,221,138	125.00	7,301,598
B75A0102 - House of Delegates						
Appropriations Committee	0.00	0	0.00	135,108	0.00	135,108
Delegates	0.00	0	0.00	6,926,640	0.00	7,046,200
Delegation Staff	0.00	0	0.00	375,668	0.00	375,668
Desk Officers	0.00	0	0.00	341,557	0.00	341,557
Economic Matters Committee	0.00	0	0.00	126,843	0.00	126,843
Environmental Matters Committee	0.00	0	0.00	126,843	0.00	126,843
Health and Government Operations	0.00	0	0.00	126,843	0.00	126,843
Judiciary Committee	0.00	0	0.00	126,843	0.00	126,843
Office of the Chief Clerk	0.00	0	0.00	24,795	0.00	24,795
Office of the Majority Leader	0.00	0	0.00	80,971	0.00	80,971
Office of the Minority Leader	0.00	0	0.00	135,232	0.00	135,232
Office of the Speaker	0.00	0	0.00	765,371	0.00	765,371
Office of the Speaker Pro Tem	0.00	0	0.00	77,045	0.00	77,045
Regular House Staff	0.00	0	0.00	2,618,916	0.00	2,618,916
Session Support Personnel	239.00	12,709,550	239.00	468,455	239.00	468,455
Speaker	0.00	0	0.00	64,262	0.00	65,371
Ways and Means Committee	0.00	0	0.00	126,843	0.00	126,843
Total B75A0102	239.00	12,709,550	239.00	12,648,235	239.00	12,768,904
B75A0103 - General Legislative Expenses						
Legislative Security	1.00	23,589	1.00	19,987	3.00	99,987
B75A0104 - Office of the Executive Director						
Deputy Office Director	0.00	0	1.00	160,100	1.00	160,100
Executive Director	0.00	0	1.00	179,000	1.00	179,000
Legislative Administrator	0.00	0	3.00	198,261	3.00	198,261
Legislative Aide	0.00	0	1.00	30,468	1.00	30,468
Legislative Assistant I	90.00	5,160,907	11.00	403,615	11.00	403,615
Legislative Assistant II	0.00	0	8.00	347,112	8.00	347,112
Legislative Associate I	0.00	0	6.00	294,063	6.00	294,063
Legislative Associate II	0.00	0	6.00	329,469	6.00	329,469
Legislative Manager I	0.00	0	4.00	324,696	4.00	324,696
Legislative Manager II	0.00	0	3.00	268,657	3.00	268,657
Legislative Specialist I	0.00	0	3.00	168,470	3.00	168,470
Legislative Specialist II	0.00	0	4.00	261,113	4.00	261,113

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Legislative Supervisor	0.00	0	7.00	519,029	7.00	519,029
Office Director	0.00	0	1.00	178,358	1.00	178,358
Principal Policy Analyst I	0.00	0	1.00	102,595	1.00	102,595
Senior Administrator I	0.00	0	1.00	73,000	1.00	73,000
Senior Manager	0.00	0	4.00	542,172	4.00	542,172
Total B75A0104	90.00	5,160,907	65.00	4,380,178	65.00	4,380,178
B75A0105 - Office of Legislative Audits						
Deputy Office Director	0.00	0	1.00	154,160	1.00	154,160
IS Principal Analyst/Engineer III	0.00	0	1.00	119,812	1.00	119,812
IS Senior Analyst/Engineer II	0.00	0	1.00	89,463	1.00	89,463
IS Technical Analyst/Engineer II	0.00	0	1.00	67,363	1.00	67,363
Legislative Assistant I	115.00	8,854,879	0.00	0	0.00	0
Legislative Assistant II	0.00	0	2.00	83,010	2.00	83,010
Legislative Associate I	0.00	0	1.00	45,000	1.00	45,000
Legislative Manager II	0.00	0	16.00	1,891,468	16.00	1,891,468
Legislative Specialist II	0.00	0	1.00	75,071	1.00	75,071
Legislative Supervisor	0.00	0	1.00	75,472	1.00	75,472
Office Director	0.00	0	1.00	167,474	1.00	167,474
Principal Senior Auditor	0.00	0	1.00	103,243	1.00	103,243
Senior Auditor I	0.00	0	7.00	515,183	7.00	515,183
Senior Auditor II	0.00	0	14.00	1,133,859	14.00	1,133,859
Senior Auditor III	0.00	0	18.00	1,768,992	18.00	1,768,992
Senior Manager	0.00	0	5.00	689,978	5.00	689,978
Staff Auditor I	0.00	0	17.00	919,000	17.00	919,000
Staff Auditor II	0.00	0	15.00	904,838	15.00	904,838
Staff Auditor III	0.00	0	12.00	779,920	12.00	779,920
Total B75A0105	115.00	8,854,879	115.00	9,583,306	115.00	9,583,306
B75A0106 - Office of Legislative Information Systems						
Deputy Office Director	0.00	0	1.00	166,200	1.00	166,200
IS Analyst/Engineer I	0.00	0	2.00	109,000	2.00	109,000
IS Analyst/Engineer II	0.00	0	1.00	67,000	1.00	67,000
IS Analyst/Engineer III	0.00	0	3.00	227,400	3.00	227,400
IS Principal Analyst/Engineer I	0.00	0	1.00	93,000	1.00	93,000
IS Principal Analyst/Engineer II	0.00	0	1.00	104,600	1.00	104,600
IS Principal Analyst/Engineer III	0.00	0	3.00	356,400	3.00	356,400
IS Senior Analyst/Engineer II	0.00	0	5.00	468,674	5.00	468,674
IS Technical Analyst/Engineer I	0.00	0	7.00	344,800	7.00	344,800
IS Technical Analyst/Engineer II	0.00	0	1.00	64,700	1.00	64,700
IS Technical Analyst/Engineer III	0.00	0	4.00	300,200	4.00	300,200
Legislative Aide	0.00	0	1.00	33,300	1.00	33,300
Legislative Assistant II	35.00	2,710,305	1.00	48,000	1.00	48,000
Legislative IS Technician	0.00	0	1.00	49,000	1.00	49,000
Legislative Manager II	0.00	0	2.00	233,000	2.00	233,000
Legislative Supervisor	0.00	0	1.00	71,750	1.00	71,750
Office Director	0.00	0	1.00	173,850	1.00	173,850
Senior Manager	0.00	0	1.00	154,000	1.00	154,000
Total B75A0106	35.00	2,710,305	37.00	3,064,874	37.00	3,064,874
B75A0107 - Office of Policy Analysis						
Deputy Office Director	0.00	0	3.00	447,042	3.00	447,042
Lead Principal Analyst	0.00	0	3.00	395,382	3.00	395,382

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Legislative Aide	144.00	10,654,662	0.00	0	0.00	0
Legislative Assistant I	0.00	0	10.50	402,125	10.50	402,125
Legislative Assistant II	0.00	0	14.50	618,841	14.50	618,841
Legislative Associate I	0.00	0	7.00	321,608	7.00	321,608
Legislative Associate II	0.00	0	1.00	55,405	1.00	55,405
Legislative Librarian I	0.00	0	4.00	220,653	4.00	220,653
Legislative Librarian II	0.00	0	1.00	60,056	1.00	60,056
Legislative Manager I	0.00	0	3.00	223,507	3.00	223,507
Legislative Manager II	0.00	0	5.00	572,023	5.00	572,023
Legislative Specialist I	0.00	0	6.00	348,362	6.00	348,362
Legislative Specialist II	0.00	0	6.00	401,472	6.00	401,472
Legislative Supervisor	0.00	0	7.00	459,671	7.00	459,671
Office Director	0.00	0	1.00	174,420	1.00	174,420
Policy Analyst I	0.00	0	14.00	790,760	14.00	790,760
Policy Analyst II	0.00	0	13.00	837,366	13.00	837,366
Principal Policy Analyst I	0.00	0	11.00	1,102,727	11.00	1,102,727
Principal Policy Analyst II	0.00	0	12.00	1,460,933	12.00	1,460,933
Senior Administrator II	0.00	0	1.00	75,717	1.00	75,717
Senior Librarian I	0.00	0	1.00	57,376	1.00	57,376
Senior Manager	0.00	0	7.00	905,636	7.00	905,636
Senior Policy Analyst I	0.00	0	10.00	715,507	10.00	715,507
Senior Policy Analyst II	0.00	0	26.00	2,191,894	26.00	2,191,894
Total B75A0107	144.00	10,654,662	167.00	12,838,483	167.00	12,838,483
Total B75 Legislative Branch	749.00	47,125,747	749.00	49,756,201	751.00	50,037,330