

## Legislative Branch

### Summary of Legislative Branch

|                                     | <b>2020<br/>Actual</b> | <b>2021<br/>Appropriation</b> | <b>2022<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 760.00                 | 767.00                        | 767.00                    |
| Salaries, Wages and Fringe Benefits | 74,552,384             | 80,004,047                    | 79,760,503                |
| Technical and Special Fees          | 1,188,183              | 1,394,184                     | 1,394,184                 |
| Operating Expenses                  | 21,888,684             | 22,269,132                    | 23,286,404                |
| Net General Fund Expenditure        | 97,629,251             | 103,667,363                   | 104,441,091               |
| Total Expenditure                   | 97,629,251             | 103,667,363                   | 104,441,091               |

## Legislative Branch

### Summary of General Assembly of Maryland

|                                     | <b>2020<br/>Actual</b> | <b>2021<br/>Appropriation</b> | <b>2022<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 371.00                 | 371.00                        | 371.00                    |
| Salaries, Wages and Fringe Benefits | 31,582,281             | 32,741,644                    | 33,340,685                |
| Technical and Special Fees          | 191,457                | 7,510                         | 7,510                     |
| Operating Expenses                  | 11,249,867             | 11,207,858                    | 11,249,939                |
| Net General Fund Expenditure        | 43,023,605             | 43,957,012                    | 44,598,134                |
| Total Expenditure                   | 43,023,605             | 43,957,012                    | 44,598,134                |

## 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

|  | 2020<br>Actual | 2021<br>Appropriation | 2022<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 127.00         | 127.00                | 127.00            |
| 01 Salaries, Wages and Fringe Benefits     | 11,047,622     | 11,915,700            | 12,046,487        |
| 02 Technical and Special Fees              | 62,897         | 7,510                 | 7,510             |
| 03 Communications                          | 232            | 0                     | 0                 |
| 04 Travel                                  | 531,298        | 645,250               | 645,250           |
| 07 Motor Vehicle Operation and Maintenance | 1,267          | 0                     | 0                 |
| 08 Contractual Services                    | 1,463,432      | 1,987,854             | 1,986,851         |
| 09 Supplies and Materials                  | 9,621          | 15,000                | 15,000            |
| 10 Equipment - Replacement                 | 1,314,933      | 75,000                | 75,000            |
| 11 Equipment - Additional                  | 424            | 0                     | 0                 |
| 13 Fixed Charges                           | 5,440          | 2,000                 | 38,570            |
| 14 Land and Structures                     | 640            | 0                     | 0                 |
| Total Operating Expenses                   | 3,327,287      | 2,725,104             | 2,760,671         |
| Total Expenditure                          | 14,437,806     | 14,648,314            | 14,814,668        |
| Net General Fund Expenditure               | 14,437,806     | 14,648,314            | 14,814,668        |
| Total Expenditure                          | 14,437,806     | 14,648,314            | 14,814,668        |

## 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

|  | 2020<br>Actual | 2021<br>Appropriation | 2022<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 241.00         | 241.00                | 241.00            |
| 01 Salaries, Wages and Fringe Benefits     | 20,399,590     | 20,659,715            | 21,113,111        |
| 02 Technical and Special Fees              | 128,560        | 0                     | 0                 |
| 03 Communications                          | 431            | 0                     | 0                 |
| 04 Travel                                  | 1,766,292      | 2,135,750             | 2,135,750         |
| 07 Motor Vehicle Operation and Maintenance | 931            | 0                     | 0                 |
| 08 Contractual Services                    | 3,767,923      | 4,925,624             | 4,923,722         |
| 09 Supplies and Materials                  | 7,523          | 30,000                | 30,000            |
| 10 Equipment - Replacement                 | 1,352,746      | 200,000               | 200,000           |
| 11 Equipment - Additional                  | 1,054          | 0                     | 0                 |
| 13 Fixed Charges                           | 792            | 2,000                 | 2,000             |
| 14 Land and Structures                     | 9,498          | 0                     | 0                 |
| Total Operating Expenses                   | 6,907,190      | 7,293,374             | 7,291,472         |
| Total Expenditure                          | 27,435,340     | 27,953,089            | 28,404,583        |
| Net General Fund Expenditure               | 27,435,340     | 27,953,089            | 28,404,583        |
| Total Expenditure                          | 27,435,340     | 27,953,089            | 28,404,583        |

## 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                | 2020<br>Actual          | 2021<br>Appropriation   | 2022<br>Allowance       |
|--|-------------------------|-------------------------|-------------------------|
| Number of Authorized Positions         | 3.00                    | 3.00                    | 3.00                    |
| 01 Salaries, Wages and Fringe Benefits | 135,069                 | 166,229                 | 181,087                 |
| 04 Travel                              | 103,525                 | 336,000                 | 336,000                 |
| 08 Contractual Services                | 12,878                  | 344,428                 | 344,405                 |
| 09 Supplies and Materials              | 0                       | 2,000                   | 2,000                   |
| 10 Equipment - Replacement             | 677,725                 | 20,000                  | 20,000                  |
| 13 Fixed Charges                       | 221,262                 | 421,952                 | 430,391                 |
| 14 Land and Structures                 | 0                       | 65,000                  | 65,000                  |
| Total Operating Expenses               | <u>1,015,390</u>        | <u>1,189,380</u>        | <u>1,197,796</u>        |
| Total Expenditure                      | <u>1,150,459</u>        | <u>1,355,609</u>        | <u>1,378,883</u>        |
| Net General Fund Expenditure           | <u>1,150,459</u>        | <u>1,355,609</u>        | <u>1,378,883</u>        |
| Total Expenditure                      | <u><u>1,150,459</u></u> | <u><u>1,355,609</u></u> | <u><u>1,378,883</u></u> |

## Legislative Branch

### Summary of Department of Legislative Services

|                                     | <b>2020<br/>Actual</b>   | <b>2021<br/>Appropriation</b> | <b>2022<br/>Allowance</b> |
|-------------------------------------|--------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 389.00                   | 396.00                        | 396.00                    |
| Salaries, Wages and Fringe Benefits | 42,970,103               | 47,262,403                    | 46,419,818                |
| Technical and Special Fees          | 996,726                  | 1,386,674                     | 1,386,674                 |
| Operating Expenses                  | 10,638,817               | 11,061,274                    | 12,036,465                |
| Net General Fund Expenditure        | <u>54,605,646</u>        | <u>59,710,351</u>             | <u>59,842,957</u>         |
| Total Expenditure                   | <u><u>54,605,646</u></u> | <u><u>59,710,351</u></u>      | <u><u>59,842,957</u></u>  |

## Legislative Branch

### B75A01.04 Office of Operations and Support Services

#### Program Description

The primary duties of the Office of Operations and Support are to: (1) 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. (2) Manage all personnel functions for the Department and those personnel functions of the General Assembly as assigned by the President and the Speaker. (3) Manage all document printing and publication for the Department. (4) Oversee the operations of the Information Systems unit which include (a) Developing, coordinating, supporting, and maintaining the computer services, data processing, and information systems for the Department and the General Assembly. (b) Providing training related to information systems for employees of the Department and the General Assembly. (c) Planning for the future information systems needs of the Department and the General Assembly. (5) Supervise all other support services, where appropriate, to the General Assembly relating to distribution, copying, supplies, housekeeping, and maintenance.

#### Appropriation Statement

|  | 2020<br>Actual | 2021<br>Appropriation | 2022<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 101.00         | 102.00                | 100.00            |
| 01 Salaries, Wages and Fringe Benefits     | 9,748,931      | 10,739,249            | 10,318,394        |
| 02 Technical and Special Fees              | 461,492        | 646,836               | 646,836           |
| 03 Communications                          | 396,993        | 739,550               | 642,500           |
| 04 Travel                                  | 36,119         | 74,874                | 68,294            |
| 06 Fuel and Utilities                      | 3,711          | 4,500                 | 3,900             |
| 07 Motor Vehicle Operation and Maintenance | 0              | 1,711                 | 1,711             |
| 08 Contractual Services                    | 1,571,600      | 3,298,247             | 4,512,596         |
| 09 Supplies and Materials                  | 500,791        | 938,600               | 943,600           |
| 10 Equipment - Replacement                 | 3,119,262      | 1,030,500             | 763,500           |
| 13 Fixed Charges                           | 234,472        | 252,675               | 526,650           |
| 14 Land and Structures                     | 31,092         | 929,000               | 69,000            |
| Total Operating Expenses                   | 5,894,040      | 7,269,657             | 7,531,751         |
| Total Expenditure                          | 16,104,463     | 18,655,742            | 18,496,981        |
| Net General Fund Expenditure               | 16,104,463     | 18,655,742            | 18,496,981        |
| Total Expenditure                          | 16,104,463     | 18,655,742            | 18,496,981        |

## 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

|  | 2020<br>Actual | 2021<br>Appropriation | 2022<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 111.00         | 111.00                | 113.00            |
| 01 Salaries, Wages and Fringe Benefits     | 13,256,374     | 14,443,832            | 14,046,076        |
| 02 Technical and Special Fees              | 120            | 47,530                | 47,530            |
| 03 Communications                          | 5,966          | 7,300                 | 7,300             |
| 04 Travel                                  | 238,551        | 264,000               | 264,000           |
| 07 Motor Vehicle Operation and Maintenance | 1,611          | 708                   | 0                 |
| 08 Contractual Services                    | 157,606        | 261,199               | 819,689           |
| 09 Supplies and Materials                  | 95,283         | 109,046               | 113,520           |
| 10 Equipment - Replacement                 | 958,221        | 55,821                | 73,099            |
| 11 Equipment - Additional                  | 2,850          | 12,790                | 0                 |
| 13 Fixed Charges                           | 18,760         | 19,900                | 20,100            |
| Total Operating Expenses                   | 1,478,848      | 730,764               | 1,297,708         |
| Total Expenditure                          | 14,735,342     | 15,222,126            | 15,391,314        |
| Net General Fund Expenditure               | 14,735,342     | 15,222,126            | 15,391,314        |
| Total Expenditure                          | 14,735,342     | 15,222,126            | 15,391,314        |



## Legislative Branch

### B75A01.06 Office of Program Evaluation and Government Accountability

#### Program Description

The primary duties of the Office of Program Evaluation and Government Accountability are to: (1) Conduct certain performance and scoping evaluations, investigations, of units of State government, certain corporations or associations, certain local school systems under certain circumstances, and if directed by the Joint Audit and Evaluation Committee (JAEC) under certain circumstances and based on finding of the assessment or scoping evaluation, waive units from evaluation under this Act in accordance with the Maryland Program Evaluation Act; (2) Prepare reports that include certain records; make certain reports available to the JAEC and to certain other persons to the public in a certain manner, and drafts only to certain other persons; and (3) Advise the JAEC, report certain violations of law and request certain individuals to take action.

#### Appropriation Statement

|  | <b>2020<br/>Actual</b> | <b>2021<br/>Appropriation</b> | <b>2022<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions         | 4.00                   | 4.00                          | 5.00                      |
| 01 Salaries, Wages and Fringe Benefits | 247,184                | 739,247                       | 765,755                   |
| 03 Communications                      | 2                      | 0                             | 0                         |
| 04 Travel                              | 0                      | 31,212                        | 31,212                    |
| 08 Contractual Services                | 0                      | 125,571                       | 272,415                   |
| 09 Supplies and Materials              | 0                      | 1,000                         | 1,000                     |
| 10 Equipment - Replacement             | 216,653                | 0                             | 0                         |
| Total Operating Expenses               | 216,655                | 157,783                       | 304,627                   |
| Total Expenditure                      | 463,839                | 897,030                       | 1,070,382                 |
| Net General Fund Expenditure           | 463,839                | 897,030                       | 1,070,382                 |
| Total Expenditure                      | 463,839                | 897,030                       | 1,070,382                 |

## Legislative Branch

### B75A01.07 Office of Policy Analysis

#### Program Description

Effective July 1, 2018, the Executive Director's Office was reorganized from the former Office of the Executive Director (B75A01.04) to the Office of Policy Analysis. The primary duties 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. 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

|  | 2020<br>Actual | 2021<br>Appropriation | 2022<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions         | 173.00         | 179.00                | 178.00            |
| 01 Salaries, Wages and Fringe Benefits | 19,717,614     | 21,340,075            | 21,289,593        |
| 02 Technical and Special Fees          | 535,114        | 692,308               | 692,308           |
| 03 Communications                      | 41             | 200                   | 200               |
| 04 Travel                              | 84,099         | 111,590               | 111,590           |
| 08 Contractual Services                | 718,081        | 2,141,680             | 2,140,989         |
| 09 Supplies and Materials              | 562,527        | 525,500               | 525,500           |
| 10 Equipment - Replacement             | 1,601,562      | 0                     | 0                 |
| 11 Equipment - Additional              | 0              | 3,000                 | 3,000             |
| 13 Fixed Charges                       | 82,964         | 121,100               | 121,100           |
| Total Operating Expenses               | 3,049,274      | 2,903,070             | 2,902,379         |
| Total Expenditure                      | 23,302,002     | 24,935,453            | 24,884,280        |
| Net General Fund Expenditure           | 23,302,002     | 24,935,453            | 24,884,280        |
| Total Expenditure                      | 23,302,002     | 24,935,453            | 24,884,280        |

### 3 Year Position Summary

| Classification Title  | FY 2020<br>Positions | FY 2020<br>Expenditures | FY 2021<br>Positions | FY 2021<br>Appropriation | FY 2022<br>Positions | FY 2022<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>B75 - Legislative Branch</b>                             |                      |                         |                      |                          |                      |                      |
| <b>B75A0101 - Senate</b>                                    |                      |                         |                      |                          |                      |                      |
| Budget and Taxation Committee                               | 0.00                 | 149,756                 | 0.00                 | 131,302                  | 0.00                 | 133,011              |
| Desk Officers   | 0.00                 | 345,632                 | 0.00                 | 365,959                  | 0.00                 | 368,070              |
| Education, Health & Environmental Affairs                   | 0.00                 | 116,389                 | 0.00                 | 120,196                  | 0.00                 | 120,827              |
| Finance Committee   | 0.00                 | 121,501                 | 0.00                 | 128,213                  | 0.00                 | 128,843              |
| Judicial Proceedings Committee                              | 0.00                 | 129,543                 | 0.00                 | 133,634                  | 0.00                 | 134,264              |
| Office of the Majority Leader                               | 0.00                 | 82,924                  | 0.00                 | 113,408                  | 0.00                 | 132,710              |
| Office of the Minority Leader                               | 0.00                 | 140,577                 | 0.00                 | 151,349                  | 0.00                 | 155,781              |
| Office of the President                                     | 0.00                 | 675,451                 | 0.00                 | 703,138                  | 0.00                 | 721,069              |
| Office of the Secretary of the Senate                       | 0.00                 | 105,624                 | 0.00                 | 108,704                  | 0.00                 | 114,175              |
| President of the Senate                                     | 0.00                 | 65,371                  | 0.00                 | 65,371                   | 0.00                 | 65,371               |
| Regular Senate Staff  | 0.00                 | 2,601,669               | 0.00                 | 2,893,087                | 0.00                 | 2,889,942            |
| Senators  | 0.00                 | 2,315,180               | 0.00                 | 2,315,180                | 0.00                 | 2,315,180            |
| Session Support Personnel                                   | 127.00               | 660,800                 | 127.00               | 610,540                  | 127.00               | 640,410              |
| <b>Total B75A0101</b>                                       | <b>127.00</b>        | <b>7,510,417</b>        | <b>127.00</b>        | <b>7,840,081</b>         | <b>127.00</b>        | <b>7,919,653</b>     |
| <b>B75A0102 - House of Delegates</b>                        |                      |                         |                      |                          |                      |                      |
| Appropriations Committee                                    | 0.00                 | 138,200                 | 0.00                 | 144,204                  | 0.00                 | 145,046              |
| Delegates   | 0.00                 | 7,046,200               | 0.00                 | 7,046,200                | 0.00                 | 7,046,200            |
| Delegation Staff  | 0.00                 | 385,060                 | 0.00                 | 388,911                  | 0.00                 | 388,911              |
| Desk Officers   | 0.00                 | 356,720                 | 0.00                 | 371,139                  | 0.00                 | 371,142              |
| Economic Matters Committee                                  | 0.00                 | 129,800                 | 0.00                 | 135,384                  | 0.00                 | 136,016              |
| Environmental Matters Committee                             | 0.00                 | 129,800                 | 0.00                 | 135,384                  | 0.00                 | 136,016              |
| Health and Government Operations                            | 0.00                 | 129,800                 | 0.00                 | 135,384                  | 0.00                 | 136,016              |
| Judiciary Committee   | 0.00                 | 129,800                 | 0.00                 | 135,384                  | 0.00                 | 136,016              |
| Office of the Chief Clerk                                   | 0.00                 | 25,200                  | 0.00                 | 26,460                   | 0.00                 | 27,090               |
| Office of the Majority Leader                               | 0.00                 | 82,924                  | 0.00                 | 113,408                  | 0.00                 | 132,710              |
| Office of the Minority Leader                               | 0.00                 | 140,577                 | 0.00                 | 151,349                  | 0.00                 | 155,781              |
| Office of the Speaker                                       | 0.00                 | 823,754                 | 0.00                 | 1,046,788                | 0.00                 | 998,282              |
| Office of the Speaker Pro Tem                               | 0.00                 | 78,900                  | 0.00                 | 78,288                   | 0.00                 | 77,810               |
| Regular House Staff   | 0.00                 | 2,684,389               | 0.00                 | 2,712,540                | 0.00                 | 2,980,722            |
| Session Support Personnel                                   | 241.00               | 544,800                 | 241.00               | 494,540                  | 241.00               | 524,410              |
| Speaker   | 0.00                 | 65,371                  | 0.00                 | 65,371                   | 0.00                 | 65,371               |
| Ways and Means Committee                                    | 0.00                 | 129,800                 | 0.00                 | 135,576                  | 0.00                 | 136,016              |
| <b>Total B75A0102</b>                                       | <b>241.00</b>        | <b>13,021,095</b>       | <b>241.00</b>        | <b>13,316,310</b>        | <b>241.00</b>        | <b>13,593,555</b>    |
| <b>B75A0103 - General Legislative Expenses</b>              |                      |                         |                      |                          |                      |                      |
| Legislative Secretary                                       | 3.00                 | 102,487                 | 3.00                 | 108,157                  | 3.00                 | 125,315              |
| <b>Total B75A0103</b>                                       | <b>3.00</b>          | <b>102,487</b>          | <b>3.00</b>          | <b>108,157</b>           | <b>3.00</b>          | <b>125,315</b>       |
| <b>B75A0104 - Office of Operations and Support Services</b> |                      |                         |                      |                          |                      |                      |
| Deputy Office Director                                      | 1.00                 | 170,355                 | 1.00                 | 172,076                  | 2.00                 | 320,076              |
| IS Analyst/Engineer I                                       | 1.00                 | 51,250                  | 5.00                 | 280,921                  | 5.00                 | 280,923              |
| IS Analyst/Engineer II                                      | 2.00                 | 135,300                 | 1.00                 | 69,337                   | 1.00                 | 69,337               |
| IS Analyst/Engineer III                                     | 1.00                 | 82,000                  | 1.00                 | 85,314                   | 1.00                 | 85,314               |
| IS Principal Analyst/Engineer I                             | 2.00                 | 198,204                 | 2.00                 | 206,215                  | 1.00                 | 105,178              |
| IS Principal Analyst/Engineer II                            | 1.00                 | 107,215                 | 1.00                 | 111,547                  | 1.00                 | 111,543              |
| IS Principal Analyst/Engineer III                           | 2.00                 | 242,105                 | 3.00                 | 402,630                  | 3.00                 | 376,487              |
| IS Senior Analyst/Engineer I                                | 3.00                 | 262,094                 | 5.00                 | 461,977                  | 5.00                 | 454,743              |
| IS Senior Analyst/Engineer II                               | 4.00                 | 388,788                 | 1.00                 | 99,284                   | 1.00                 | 99,285               |
| IS Technical Analyst/Engineer I                             | 5.00                 | 243,438                 | 7.00                 | 376,663                  | 7.00                 | 383,166              |
| IS Technical Analyst/Engineer II                            | 4.00                 | 242,927                 | 3.00                 | 190,276                  | 3.00                 | 192,778              |

### 3 Year Position Summary

| Classification Title   | FY 2020<br>Positions | FY 2020<br>Expenditures | FY 2021<br>Positions | FY 2021<br>Appropriation | FY 2022<br>Positions | FY 2022<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| IS Technical Analyst/Engineer III  | 3.00                 | 229,498                 | 2.00                 | 160,458                  | 2.00                 | 160,459              |
| Legislative Administrator  | 3.00                 | 200,143                 | 2.00                 | 136,533                  | 2.00                 | 136,534              |
| Legislative Aide   | 4.00                 | 129,550                 | 4.00                 | 132,780                  | 4.00                 | 134,115              |
| Legislative Assistant I  | 15.00                | 556,118                 | 18.00                | 692,763                  | 18.00                | 711,346              |
| Legislative Assistant II   | 10.00                | 449,578                 | 8.00                 | 329,527                  | 6.00                 | 286,668              |
| Legislative Associate I  | 5.00                 | 252,781                 | 7.00                 | 365,638                  | 8.00                 | 402,857              |
| Legislative Associate II   | 4.00                 | 226,865                 | 4.00                 | 237,597                  | 3.00                 | 175,139              |
| Legislative IS Technician  | 1.00                 | 50,225                  | 1.00                 | 52,254                   | 1.00                 | 52,255               |
| Legislative Manager I  | 7.00                 | 580,207                 | 7.00                 | 600,958                  | 6.00                 | 511,317              |
| Legislative Manager II   | 5.00                 | 528,256                 | 4.00                 | 546,691                  | 5.00                 | 550,651              |
| Legislative Specialist I   | 2.00                 | 110,291                 | 2.00                 | 114,748                  | 2.00                 | 115,881              |
| Legislative Specialist II  | 4.00                 | 269,180                 | 3.00                 | 208,618                  | 4.00                 | 276,621              |
| Legislative Supervisor   | 5.00                 | 367,372                 | 4.00                 | 289,815                  | 3.00                 | 221,260              |
| Office Director  | 2.00                 | 342,196                 | 2.00                 | 356,023                  | 2.00                 | 356,024              |
| Senior Administrator I   | 1.00                 | 74,825                  | 1.00                 | 75,573                   | 1.00                 | 75,573               |
| Senior Manager   | 4.00                 | 538,539                 | 3.00                 | 376,295                  | 3.00                 | 376,295              |
| <b>Total B75A0104</b>  | <b>101.00</b>        | <b>7,029,300</b>        | <b>102.00</b>        | <b>7,132,511</b>         | <b>100.00</b>        | <b>7,021,825</b>     |
| <b>B75A0105 - Office of Legislative Audits</b>                               |                      |                         |                      |                          |                      |                      |
| Deputy Office Director   | 1.00                 | 158,014                 | 1.00                 | 155,702                  | 1.00                 | 161,600              |
| IS Principal Analyst/Engineer III  | 1.00                 | 122,807                 | 1.00                 | 127,771                  | 1.00                 | 127,772              |
| IS Senior Analyst/Engineer II  | 1.00                 | 91,700                  | 1.00                 | 95,407                   | 1.00                 | 95,407               |
| IS Technical Analyst/Engineer II   | 1.00                 | 69,047                  | 1.00                 | 71,838                   | 1.00                 | 71,839               |
| Legislative Assistant II   | 1.00                 | 43,850                  | 1.00                 | 45,623                   | 1.00                 | 45,623               |
| Legislative Associate I  | 2.00                 | 90,948                  | 2.00                 | 94,625                   | 2.00                 | 94,626               |
| Legislative Manager II   | 16.00                | 1,889,890               | 16.00                | 1,981,927                | 17.00                | 2,056,654            |
| Legislative Specialist II  | 1.00                 | 76,948                  | 1.00                 | 80,058                   | 1.00                 | 79,265               |
| Legislative Supervisor   | 1.00                 | 80,434                  | 1.00                 | 83,686                   | 1.00                 | 83,686               |
| Office Director  | 1.00                 | 171,661                 | 1.00                 | 175,959                  | 1.00                 | 175,960              |
| Principal Senior Auditor   | 1.00                 | 105,824                 | 3.00                 | 330,163                  | 3.00                 | 330,165              |
| Senior Auditor I   | 9.00                 | 672,239                 | 8.00                 | 613,675                  | 9.00                 | 688,680              |
| Senior Auditor II  | 11.00                | 900,654                 | 10.00                | 830,726                  | 8.00                 | 667,560              |
| Senior Auditor III   | 20.00                | 1,984,371               | 20.00                | 2,001,501                | 18.00                | 1,779,157            |
| Senior Manager   | 4.00                 | 569,211                 | 4.00                 | 584,903                  | 4.00                 | 574,638              |
| Staff Auditor I  | 5.00                 | 278,800                 | 12.00                | 696,063                  | 23.00                | 1,334,302            |
| Staff Auditor II   | 23.00                | 1,394,151               | 10.00                | 625,213                  | 4.00                 | 250,542              |
| Staff Auditor III  | 12.00                | 814,120                 | 18.00                | 1,224,112                | 17.00                | 1,165,531            |
| <b>Total B75A0105</b>  | <b>111.00</b>        | <b>9,514,669</b>        | <b>111.00</b>        | <b>9,818,952</b>         | <b>113.00</b>        | <b>9,783,007</b>     |
| <b>B75A0106 - Office of Program Evaluation and Government Accountability</b> |                      |                         |                      |                          |                      |                      |
| Deputy Office Director   | 0.00                 | 0                       | 1.00                 | 165,640                  | 0.00                 | 0                    |
| Office Director  | 0.00                 | 0                       | 1.00                 | 159,580                  | 1.00                 | 159,580              |
| Principal Program Evaluator  | 0.00                 | 0                       | 0.00                 | 0                        | 1.00                 | 135,256              |
| Program Evaluator I  | 0.00                 | 0                       | 0.00                 | 0                        | 1.00                 | 61,000               |
| Senior Manager   | 1.00                 | 138,018                 | 0.00                 | 0                        | 0.00                 | 0                    |
| Senior Policy Analyst I  | 0.00                 | 0                       | 1.00                 | 88,880                   | 0.00                 | 0                    |
| Senior Policy Analyst II   | 0.00                 | 0                       | 1.00                 | 104,030                  | 0.00                 | 0                    |
| Senior Program Evaluator I   | 0.00                 | 0                       | 0.00                 | 0                        | 1.00                 | 91,000               |
| Senior Program Evaluator II  | 0.00                 | 0                       | 0.00                 | 0                        | 1.00                 | 100,000              |
| Staff Auditor I  | 3.00                 | 166,050                 | 0.00                 | 0                        | 0.00                 | 0                    |
| <b>Total B75A0106</b>  | <b>4.00</b>          | <b>304,068</b>          | <b>4.00</b>          | <b>518,130</b>           | <b>5.00</b>          | <b>546,836</b>       |

### 3 Year Position Summary

| Classification Title                        | FY 2020<br>Positions | FY 2020<br>Expenditures | FY 2021<br>Positions | FY 2021<br>Appropriation | FY 2022<br>Positions | FY 2022<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>B75A0107 - Office of Policy Analysis</b> |                      |                         |                      |                          |                      |                      |
| Deputy Office Director                      | 3.00                 | 489,004                 | 3.00                 | 494,804                  | 3.00                 | 497,330              |
| Executive Director                          | 1.00                 | 189,625                 | 1.00                 | 197,287                  | 1.00                 | 197,288              |
| Lead Principal Analyst                      | 3.00                 | 407,316                 | 2.00                 | 290,692                  | 2.00                 | 293,218              |
| Legislative Aide                            | 1.00                 | 37,413                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Legislative Assistant I                     | 14.00                | 530,056                 | 12.00                | 458,248                  | 15.00                | 602,766              |
| Legislative Assistant II                    | 9.00                 | 386,151                 | 3.00                 | 131,554                  | 3.00                 | 138,338              |
| Legislative Associate I                     | 9.00                 | 423,292                 | 7.00                 | 345,218                  | 5.00                 | 245,435              |
| Legislative Associate II                    | 2.00                 | 113,186                 | 3.00                 | 193,184                  | 3.00                 | 193,184              |
| Legislative Editor I                        | 0.00                 | 0                       | 5.00                 | 204,601                  | 7.00                 | 326,789              |
| Legislative Editor II                       | 0.00                 | 0                       | 3.00                 | 136,356                  | 3.00                 | 149,631              |
| Legislative Librarian I                     | 4.00                 | 224,119                 | 5.00                 | 295,898                  | 5.00                 | 295,902              |
| Legislative Librarian II                    | 1.00                 | 61,557                  | 1.00                 | 66,127                   | 1.00                 | 66,127               |
| Legislative Manager I                       | 4.00                 | 295,593                 | 7.00                 | 629,617                  | 5.00                 | 411,418              |
| Legislative Manager II                      | 6.00                 | 670,266                 | 4.00                 | 459,013                  | 6.00                 | 706,417              |
| Legislative Specialist I                    | 5.00                 | 305,469                 | 5.00                 | 322,500                  | 3.00                 | 195,181              |
| Legislative Specialist II                   | 6.00                 | 407,939                 | 5.00                 | 373,229                  | 4.00                 | 305,463              |
| Legislative Supervisor                      | 7.00                 | 475,263                 | 6.00                 | 388,043                  | 6.00                 | 377,483              |
| Office Director                             | 1.00                 | 164,000                 | 1.00                 | 170,626                  | 1.00                 | 176,182              |
| Policy Analyst I                            | 15.00                | 882,477                 | 33.00                | 2,040,397                | 31.00                | 2,006,715            |
| Policy Analyst II                           | 10.00                | 635,191                 | 10.00                | 669,920                  | 11.00                | 816,475              |
| Principal Policy Analyst I                  | 15.00                | 1,521,107               | 12.00                | 1,281,195                | 18.00                | 1,902,552            |
| Principal Policy Analyst II                 | 12.00                | 1,499,506               | 7.00                 | 880,744                  | 7.00                 | 869,444              |
| Senior Administrator II                     | 1.00                 | 77,610                  | 1.00                 | 80,747                   | 1.00                 | 80,748               |
| Senior Legislative Editor                   | 0.00                 | 0                       | 3.00                 | 141,915                  | 2.00                 | 103,161              |
| Senior Manager                              | 9.00                 | 1,209,408               | 9.00                 | 1,253,327                | 8.00                 | 1,139,027            |
| Senior Policy Analyst I                     | 13.00                | 969,738                 | 11.00                | 841,958                  | 12.00                | 975,597              |
| Senior Policy Analyst II                    | 22.00                | 1,908,051               | 20.00                | 1,792,140                | 15.00                | 1,445,930            |
| <b>Total B75A0107</b>                       | <b>173.00</b>        | <b>13,883,337</b>       | <b>179.00</b>        | <b>14,139,340</b>        | <b>178.00</b>        | <b>14,517,801</b>    |
| <b>Total B75 Legislative Branch</b>         | <b>760.00</b>        | <b>51,365,373</b>       | <b>767.00</b>        | <b>52,873,481</b>        | <b>767.00</b>        | <b>53,507,992</b>    |