

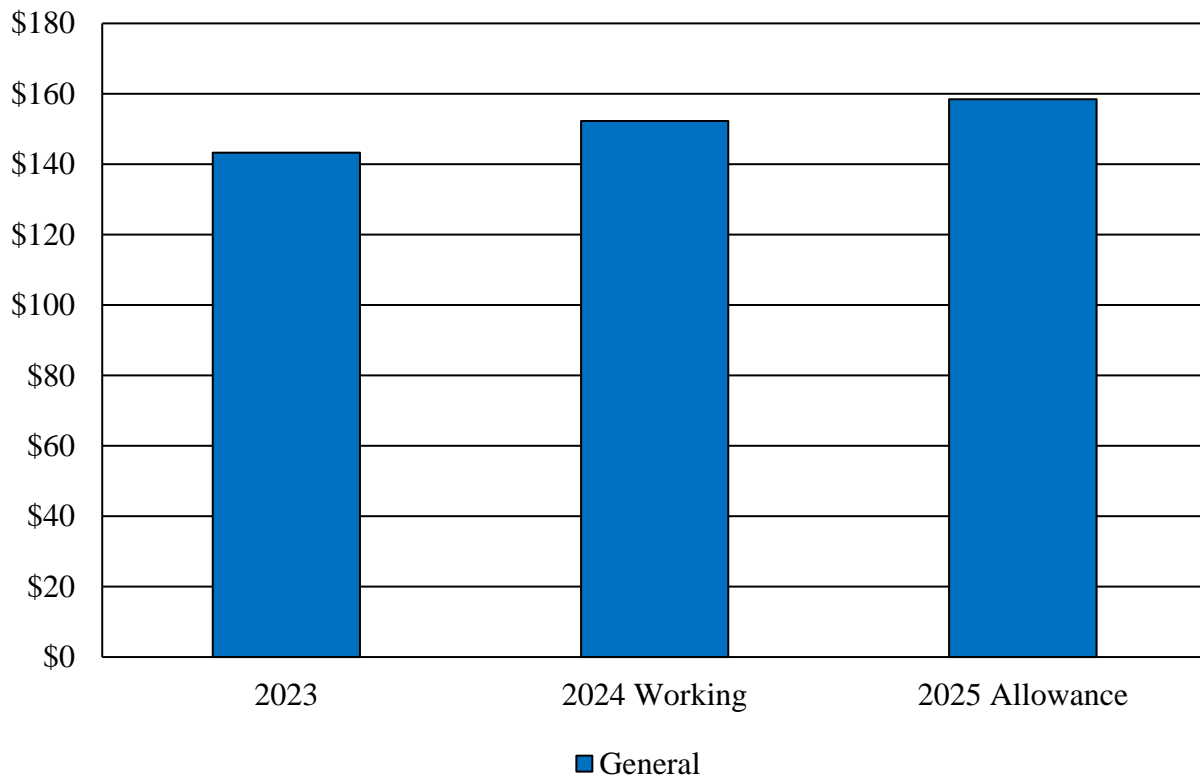
# B75A01 General Assembly of Maryland

## Program Description

The Maryland General Assembly (MGA) is the Legislative Branch of State government. The Department of Legislative Services provides nonpartisan staff support to MGA. Separate budgets are provided for the Senate, comprised of 47 members; the House of Delegates, comprised of 141 members; leadership, committee, and member staff support; and general expenses shared by both chambers.

## Operating Budget Summary

**Fiscal 2025 Budget Increases \$6.2 Million, or 4.1%, to \$158.4 Million**  
(\$ in Millions)



Note: The fiscal 2024 impacts of statewide salary adjustments are not reflected in this agency's budget, instead appearing in the Statewide Account in the Department of Budget and Management (DBM). The fiscal 2025 impacts of the fiscal 2024 statewide salary adjustments appear in this agency's budget. The fiscal 2025 statewide salary adjustments are not included in this agency's budget, but instead are centrally budgeted in DBM.

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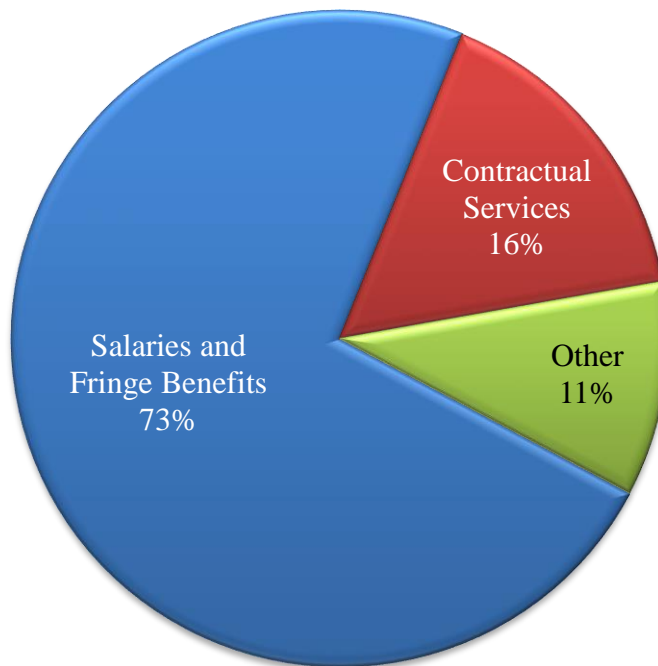
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## Fiscal 2025 Overview of Agency Spending

As shown in **Exhibit 1**, nearly three quarters of spending for MGA covers salaries and fringe benefits for legislators and employees. A further 16% is used for contractual services to support departmental operations.

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**Exhibit 1**  
**Overview of Agency Spending**  
**Fiscal 2025 Allowance**



Note: The fiscal 2025 statewide salary adjustments are not included in this agency’s budget but instead are centrally budgeted in the Department of Budget and Management.

Source: Governor’s Fiscal 2025 Budget Books

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## Proposed Budget Change

As shown in **Exhibit 2**, the MGA budget increases by \$6.2 million, or 4.1%, and is funded entirely from general funds.

**Exhibit 2**  
**Proposed Budget**  
**General Assembly of Maryland**  
**(\$ in Thousands)**

<b>How Much It Grows:</b>	<b>General Fund</b>	<b>Total</b>
Fiscal 2023 Actual	\$143,283	\$143,283
Fiscal 2024 Working Appropriation	152,254	152,254
Fiscal 2025 Allowance	<u>158,427</u>	<u>158,427</u>
Fiscal 2024-2025 Amount Change	\$6,173	\$6,173
Fiscal 2024-2025 Percent Change	4.1%	4.1%
 <b>Where It Goes:</b>		<b><u>Change</u></b>
<b>Personnel Expenses</b>		
Salary increases and associated fringe benefits, including fiscal 2024 COLA and increments .....		\$3,409
Accrued leave payout .....		-573
<b>Other Changes</b>		
Contractual services – various .....		1,044
Audio Visual Refresh project.....		1,000
Duplication equipment .....		543
Systems software maintenance .....		250
VoIP Phone equipment .....		250
Replacement data processing equipment .....		150
Association dues and subscriptions.....		122
Annapolis Data Center usage charge .....		121
In-state routine travel .....		68
Insurance paid to the State Treasurer’s Office.....		39
Conferences, seminars and training .....		15
Network infrastructure – cables .....		15
Education and training contracts .....		11
Software licenses.....		-274
Other.....		-17
<b>Total</b>		<b>\$6,173</b>

COLA: cost-of-living adjustment  
VoIP: Voice Over Internet Protocol

Note: Numbers may not sum to total due to rounding.

***Personnel Data***

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	<b><u>FY 23</u></b> <b><u>Actual</u></b>	<b><u>FY 24</u></b> <b><u>Working</u></b>	<b><u>FY 25</u></b> <b><u>Allowance</u></b>	<b><u>FY 24-25</u></b> <b><u>Change</u></b>
Regular Positions	801.00	801.00	801.00	0.00
Contractual FTEs	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Total Personnel</b>	<b>801.00</b>	<b>801.00</b>	<b>801.00</b>	<b>0.00</b>

***Vacancy Data: Regular Positions***

Turnover and Necessary Vacancies, Excluding New Positions	8.80	1.13%
Positions and Percentage Vacant as of 12/31/23	36.00	4.49%
Vacancies Above Turnover	27.2	

## ***Operating Budget Recommended Actions***

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1. Concur with the budget as approved by the Legislative Policy Committee.