

B75A01

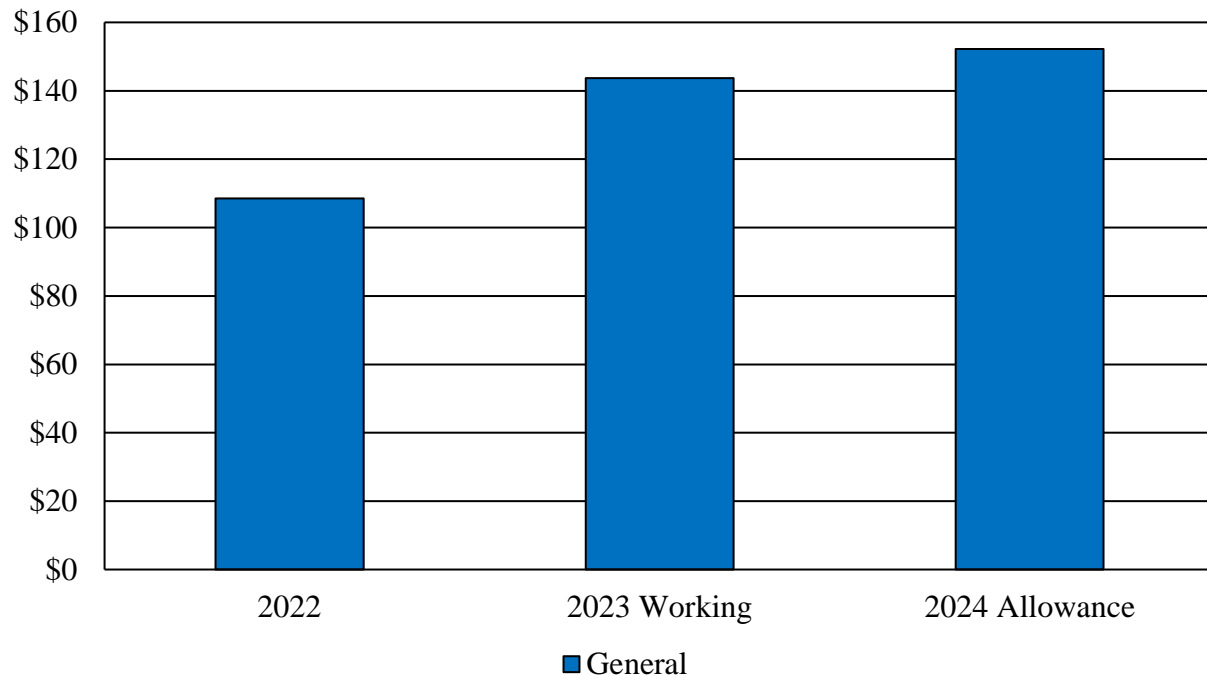
General Assembly of Maryland

Program Description

The General Assembly of Maryland is the Legislative Branch of State government. The Department of Legislative Services (DLS) provides nonpartisan staff support to the General Assembly. 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 2024 Budget Increases \$8.6 Million, or 6%, to \$152.2 Million

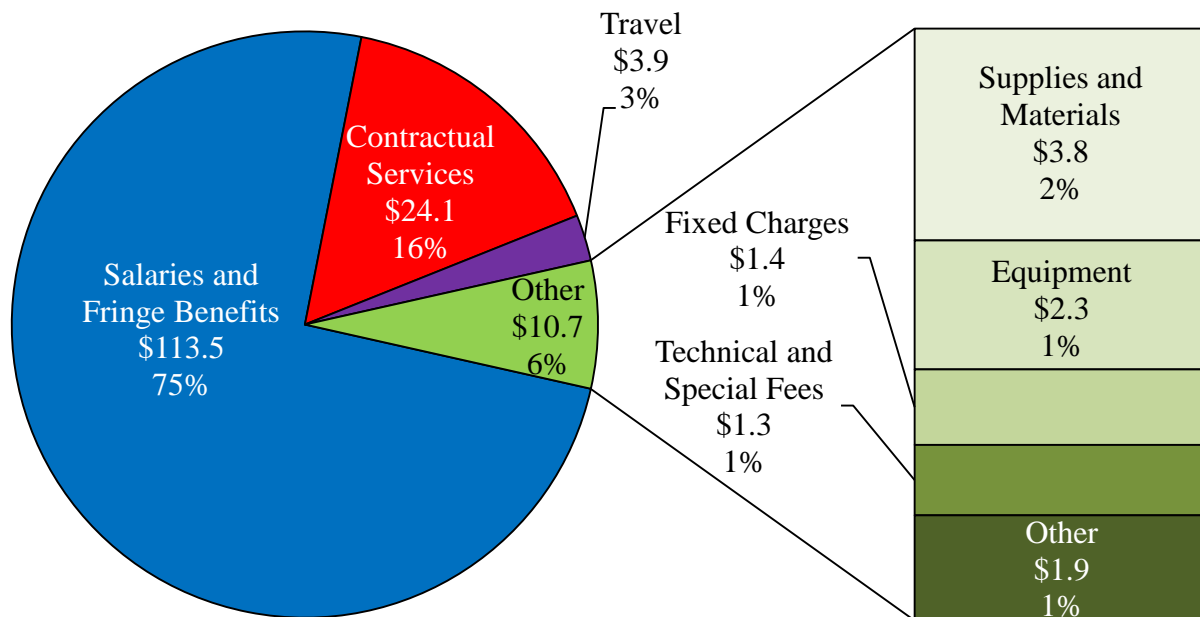


Note: The fiscal 2023 working appropriation includes deficiency appropriations including this agency's share of a deficiency appropriation budgeted in the Statewide Account within the Department of Budget and Management (DBM). Fiscal 2024 salary enhancements are budgeted in the Statewide Account within DBM.

Fiscal 2024 Overview of Agency Spending

Most of the General Assembly and DLS spending supports salaries and fringe benefits. **Exhibit 1** shows that 75% is for salaries and fringe benefits of legislators and regular employees. Salaries for legislators are recommended by the General Assembly Compensation Commission (GACC), which meets every four years to recommend salaries and other compensation for the following term. Legislator salaries and other compensation cannot be increased other than by GACC recommendation. DLS employees receive the same salary increases as most employees in the Executive Branch.

Exhibit 1
Overview of Agency Spending
Fiscal 2024 Allowance
(\$ in Millions)



Source: Department of Budget and Management

Proposed Budget Change

Exhibit 2 shows that the budget increases by \$8.6 million, or 6%, in fiscal 2024; the budget is comprised entirely of general funds.

Exhibit 6 Proposed Budget General Assembly of Maryland (\$ in Thousands)

How Much It Grows:	<u>General Fund</u>	<u>Federal Fund</u>	<u>Total</u>
Fiscal 2022 Actual	\$108,469	\$11	\$108,480
Fiscal 2023 Working Appropriation	143,682	0	143,682
Fiscal 2024 Allowance	<u>152,243</u>	<u>0</u>	<u>152,243</u>
Fiscal 2023-2024 Amount Change	\$8,560	\$0	\$8,560
Fiscal 2023-2024 Percent Change	6.0%		6.0%

Where It Goes:	<u>Change</u>
Personnel Expenses	
Accrued leave payout	\$2,975
Staff increments and other compensation.....	2,787
Employee and retiree health insurance	2,100
Annualization of November 2022 4.5% cost-of-living adjustment.....	1,202
Retirement contributions	938
Legislator salaries and fringe benefits	788
Turnover adjustments	225
Workers' compensation premium assessment.....	-38
One-time district allowance	-7,750
Other Changes	
Constituent software for legislators	2,013
Legislator district account expenses	1,226
Senate and House office building audiovisual systems	1,000
Information technology subscriptions and upgrades	643
Consulting studies.....	619
Legislator travel	260
Audiovisual maintenance and Maryland Public Broadcasting streaming	258
Office assistance for legislators	170

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Where It Goes:	<u>Change</u>
Annapolis Data Center data processing costs	96
Other	62
Quadrennial new legislator orientation costs.....	-100
One-time server replacement costs.....	-350
Office of Legislative Audits work paper storage costs.....	-564
Total	\$8,560

Note: Numbers may not sum to total due to rounding. The fiscal 2023 working appropriation includes deficiency appropriations including this agency's share of a deficiency appropriation budgeted in the Statewide Account within the Department of Budget and Management (DBM). Fiscal 2024 salary enhancements are budgeted in the Statewide Account within DBM.

Personnel Data

	<u>FY 22</u> <u>Actual</u>	<u>FY 23</u> <u>Working</u>	<u>FY 24</u> <u>Allowance</u>	<u>FY 23-24</u> <u>Change</u>
Regular Positions	772.00	801.00	801.00	0.00
Contractual FTEs	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Personnel	772.00	801.00	801.00	0.00

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	9.73	1.29%
Positions and Percentage Vacant as of 12/31/22	52.00	6.49%
Vacancies Above Turnover	42.27	

Operating Budget Recommended Actions

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