

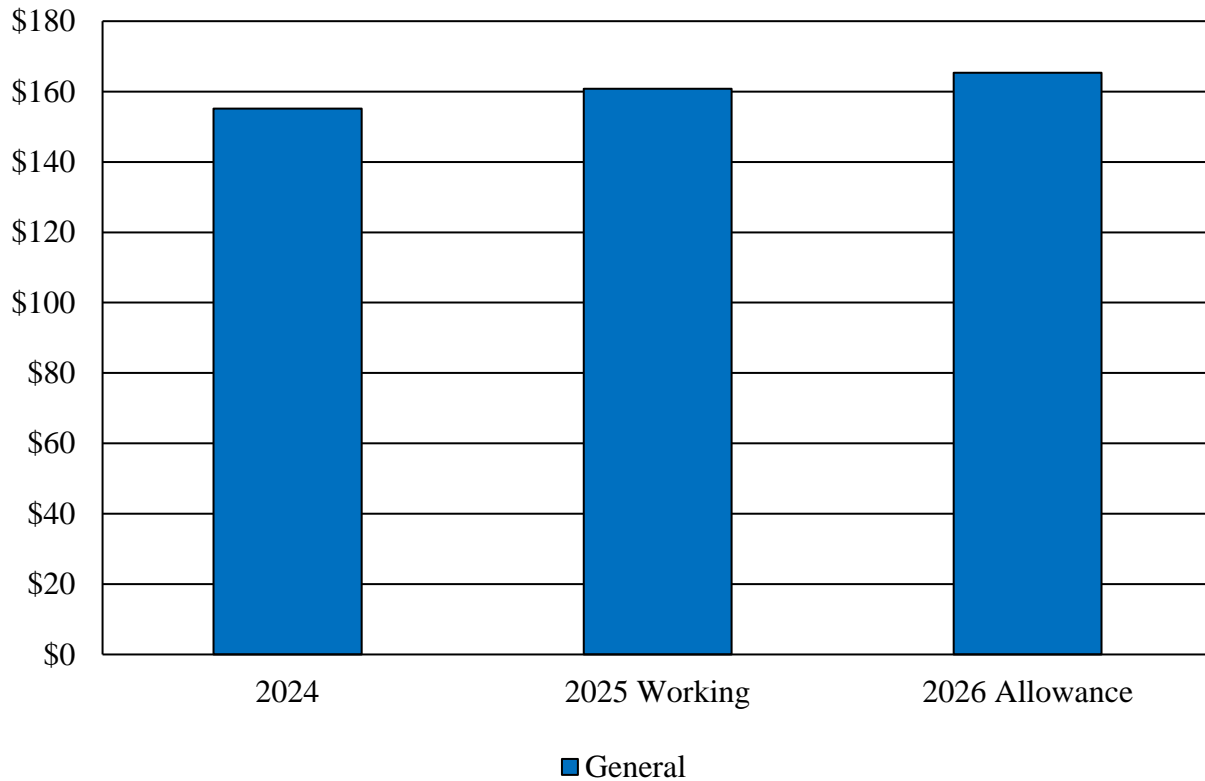
B75A01
General Assembly of Maryland

Program Description

The Maryland General Assembly (MGA) is the Legislative Branch of State government. The Department of Legislative Services (DLS) 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 2026 Budget Increases \$4.6 Million, or 2.8%, to \$165.3 Million
(\$ in Millions)



Note: The fiscal 2025 impacts of statewide salary adjustments are centrally budgeted in the Department of Budget and Management (DBM), and adjustments are not reflected in this agency’s budget. The fiscal 2026 impacts of the fiscal 2025 statewide salary adjustments appear in this agency’s budget. The fiscal 2026 statewide salary adjustments are centrally budgeted in DBM and are not included in this agency’s budget.

For further information contact: Steven D. McCulloch

steve.mcculloch@mlis.state.md.us

Fiscal 2025

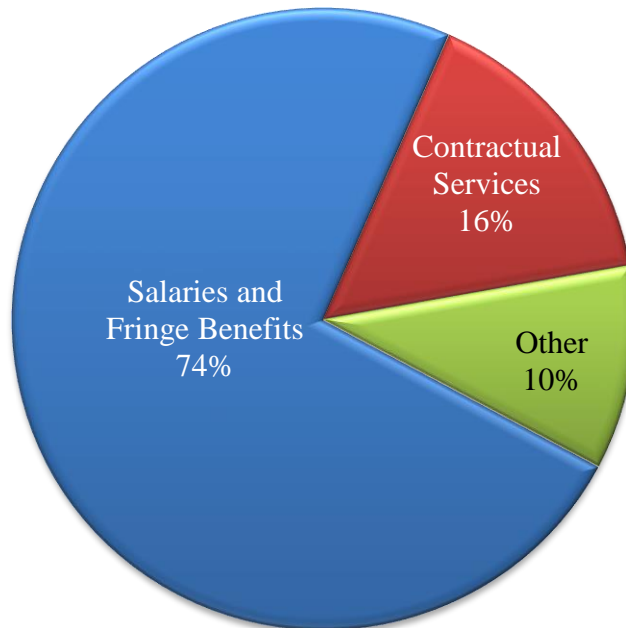
Implementation of Legislative Priorities

Section 21 of the fiscal 2025 Budget Bill (Chapter 716 of 2024) added \$350,000 to the Office of Operations and Support Services within DLS for the purpose of hosting a conference for the Council of State Governments in July 2024.

Fiscal 2026 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.

Exhibit 1
Overview of Agency Spending
Fiscal 2026 Allowance
(\$ in Millions)



Note: The fiscal 2026 statewide salary adjustments are centrally budgeted in the Department of Budget and Management and are not included in this agency's budget.

Source: Governor's Fiscal 2026 Budget Books

Proposed Budget Change

As shown in **Exhibit 2**, the MGA budget increases by \$4.6 million, or 2.8%, and is funded entirely from general funds.

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

How Much It Grows:	General Fund	Total
Fiscal 2024 Actual	\$155,160	\$155,160
Fiscal 2025 Working Appropriation	160,777	160,777
Fiscal 2026 Allowance	<u>165,349</u>	<u>165,349</u>
Fiscal 2025-2026 Amount Change	\$4,572	\$4,572
Fiscal 2025-2026 Percent Change	2.8%	2.8%

Where It Goes:	<u>Change</u>
Personnel Expenses	
Salary increases and associated fringe benefits, including fiscal 2025 cost-of-living adjustment and increments	\$3,584
Employee and retiree health insurance	218
New program evaluation deputy director position.....	193
Workers’ compensation premium assessment	-1
Accrued leave payout.....	-23
Other Changes	
Department of Information Technology services allocation	358
Communications – telephone.....	255
Subscriptions and dues.....	213
Management studies and consultant contractual services.....	93
Replacement equipment.....	63
Technical and special fees	43
Rent.....	34
Contractual office assistance	14
Building maintenance	13
Retirement administrative fee	10

B75A01 – General Assembly of Maryland

Where It Goes:	<u>Change</u>
Travel	-227
Computer usage and other contractual services.....	-266
Other changes	-2
Total	\$4,572

Note: The fiscal 2025 impacts of statewide salary adjustments are centrally budgeted in the Department of Budget and Management (DBM), and adjustments are not reflected in this agency’s budget. The fiscal 2026 impacts of the fiscal 2025 statewide salary adjustments appear in this agency’s budget. The fiscal 2026 statewide salary adjustments are centrally budgeted in DBM and are not included in this agency’s budget. Numbers may not sum to total due to rounding.

Personnel Data

	<u>FY 24</u>	<u>FY 25</u>	<u>FY 26</u>	<u>FY 25-26</u>
	<u>Actual</u>	<u>Working</u>	<u>Allowance</u>	<u>Change</u>
Regular Positions	801.00	813.00	814.00	1.00
Contractual FTEs	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Personnel	801.00	813.00	814.00	1.00

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	8.62	1.08%
Positions and Percentage Vacant as of 12/31/24	34.00	4.18%

Vacancies Above/Below Turnover 25.38

- The allowance includes 1 new position for a deputy director of the Office of Program Evaluation and Government Accountability.

Operating Budget Recommended Actions

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

**Appendix 1
Object/Fund Difference Report
General Assembly of Maryland**

<u>Object/Fund</u>	<u>FY 24 Actual</u>	<u>FY 25 Working Appropriation</u>	<u>FY 26 Allowance</u>	<u>FY 25 - FY 26 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	801.00	813.00	814.00	1.00	0.1%
Total Positions	801.00	813.00	814.00	1.00	0.1%
Objects					
01 Salaries and Wages	\$ 116,206,118	\$ 118,136,816	\$ 122,107,981	\$ 3,971,165	3.4%
02 Technical and Special Fees	1,369,241	1,352,015	1,388,177	36,162	2.7%
03 Communication	645,950	650,650	904,950	254,300	39.1%
04 Travel	4,122,831	4,205,663	3,979,103	-226,560	-5.4%
06 Fuel and Utilities	76,000	76,000	76,000	0	0%
07 Motor Vehicles	1,100	1,100	1,100	0	0%
08 Contractual Services	24,127,390	25,551,734	25,780,153	228,419	0.9%
09 Supplies and Materials	3,831,041	3,896,174	3,895,639	-535	0%
10 Equipment – Replacement	1,270,315	1,418,586	1,481,730	63,144	4.5%
11 Equipment – Additional	38,000	581,226	581,226	0	0%
13 Fixed Charges	2,292,031	2,461,956	2,707,888	245,932	10.0%
14 Land and Structures	1,180,000	2,445,000	2,445,000	0	0%
Total Objects	\$ 155,160,017	\$ 160,776,920	\$ 165,348,947	\$ 4,572,027	2.8%
Funds					
01 General Fund	\$ 155,160,017	\$ 160,776,920	\$ 165,348,947	\$ 4,572,027	2.8%
Total Funds	\$ 155,160,017	\$ 160,776,920	\$ 165,348,947	\$ 4,572,027	2.8%

Note: The fiscal 2026 allowance does not include contingent reductions or cost-of-living adjustments.