



STATE OF VERMONT
JOINT FISCAL OFFICE

MEMORANDUM

To: House Committee on Appropriations
 From: Daniel Dickerson, Senior Fiscal Analyst, Joint Fiscal Office
 Cc: Catherine Benham, Chief Fiscal Officer, Joint Fiscal Office
 Arlene Donovan, Director, Office of Human Resources
 Date: December 15, 2021
 Subject: Legislative branch FY22 budget adjustment request

This memo contains the legislative branch budget adjustment act (BAA) request for FY2022. These proposed adjustments have been prepared by the Joint Fiscal Office. These adjustments were reviewed and approved by the Joint Legislative Management Committee on November 1, 2021 and have been included in the Governor’s FY22 BAA request. Budget adjustment numbers for the legislative branch are shown below.

| Legislative Branch FY22 BAA - Request | | | |
|---|--|--|---------------------------------------|
| Department | FY22 Act 74 General Fund appropriations | FY22 BAA additional funding request | FY22 department totals |
| Legislature | \$8,801,637 | +\$105,000 | \$8,906,637 |
| Legislative Counsel | \$3,400,236 | - | \$3,400,236 |
| Joint Fiscal Office | \$2,322,260 | +\$190,000 | \$2,512,260 |
| Legislative Information Technology | \$1,591,915 | - | \$1,591,915 |
| Sergeant at Arms | \$1,068,024 | - | \$1,068,024 |
| | | | |
| Legislative Branch totals | \$17,184,072 | +\$295,000 | \$17,479,072 |
| <i>Proposed supplemental FY22 reversion - Legislature¹</i> | | <i>-\$295,000</i> | |
| Net new FY22 general fund need | | \$0 | |

¹ Act 74 of 2021, sec. D.101(d) included a reversion of \$140,000 from the Legislature in FY22. With the BAA, the reversion would increase to \$435,000

The FY22 legislative branch budget adjustment (BAA) request is for \$295,000 in supplemental general fund dollars between the Joint Fiscal Office budget and the Legislature budget to fund initiatives that were either outlined in Act 74, the FY22 appropriations bill, or authorized by the Joint Fiscal Committee.

The budget adjustment proposal includes a reversion of prior-year carry-forward from the Legislature budget totaling \$295,000, which would cover the cost of the additional funding in FY22. This reversion would bring the net new General Fund need in FY22 to \$0.

FY22 Budget Adjustment Requests:

1. **+\$125,000 personal services – JFO – IT project review consultant**
At the direction of the General Assembly, the Joint Fiscal Office (JFO) has engaged with an IT project review consultant since 2015. JFO previously covered the costs of this consultant through capital bill funds tied to discrete IT projects. These projects are no longer being funded through the capital bill. Act 74 directed JFO to fund IT project review work through legislative carry-forward in FY22-23. The BAA request proposes that funding for the \$125,000 cost go into the JFO base budget in FY22 with an offsetting reversion from legislative carryforward funds. The same amounts and process are applied in FY23.
2. **+\$65,000 personal services – JFO – Limited-service fiscal analyst**
The Joint Fiscal Committee authorized the creation of a limited-service position within JFO at its meeting on September 17, 2021. This position will primarily focus on research and analysis related to the allocation of American Recovery Plan Act (ARPA) dollars over the next few years. JFO has requested \$65,000 of general funding through the BAA in FY22 to cover the cost of the position for a partial year. Full funding of \$105,000 is being requested in the FY23 appropriation request.
3. **+\$105,000 personal services – Legislature – Limited-service HR associate**
Act 74 authorized a new human resource associate limited-service position to be established in FY22. This position has been created and hired to provide support to the director of human resources. No funding was provided for the legislature's budget in FY22 to cover these costs. The FY22 BAA request includes \$105,000 in funding for the position.