

DEPARTMENT FOR CHILDREN & FAMILIES

SFY12-15 General Assistance Budget Summary

	SFY12	SFY12	SFY13	SFY13	SFY13	SFY14	SFY14	SFY14	SFY15	SFY15 Gov
GA Program Benefits and Grants out	Big Bill	Actual	Base Increase	Big Bill	Actual	Big Bill	BAA	Revised	Ups/Downs	Recommend
<b>GA Personal Needs</b>	\$1,133,030	\$1,263,336	\$0	\$1,133,030	\$1,262,847	\$1,133,030	\$410,170	\$1,543,200	\$410,170	<b>1,543,200</b>
<b>GA Emergency Housing</b>	\$1,274,174	\$2,385,476	\$0	\$1,274,174	\$4,487,722	\$1,500,000	\$2,614,120	\$4,114,120	\$923,142	<b>2,423,142</b>
<b>Other GA Support Services</b>	\$0	\$929,083	\$0	\$0	\$116,889	\$0	\$0	\$0	\$0	<b>0</b>
<b>GA Support Services</b>	\$1,148,464	\$1,066,049	\$0	\$1,148,464	\$848,229	\$1,148,464	\$160,000	\$1,308,464	(\$40,000)	<b>1,108,464</b>
<b>VT Rental Subsidy Program (VRSP)</b>	\$500,000	\$57,912	\$0	\$500,000	\$534,312	\$500,000	\$0	\$500,000	\$500,000	<b>1,000,000</b>
<b>Front Door Transition Grants</b>	\$644,371	\$701,111	\$149,371	\$793,742	\$704,073	\$193,742	\$0	\$193,742	\$0	<b>193,742</b>
<b>Community Housing Grants</b>	\$1,799,961	\$1,170,126	\$0	\$1,799,961	\$1,570,064	\$2,915,268	\$0	\$2,915,268	\$0	<b>2,915,268</b>
<b>Family Supported Housing</b>	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000	\$200,000	<b>600,000</b>
<b>Transitional Housing Grant to CHT</b>	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000	\$0	<b>500,000</b>
<b>TOTAL GA COSTS</b>	<b>\$6,500,000</b>	<b>\$7,573,093</b>	<b>\$149,371</b>	<b>\$6,649,371</b>	<b>\$9,524,136</b>	<b>\$8,290,504</b>	<b>\$3,184,290</b>	<b>\$11,474,794</b>	<b>\$1,993,312</b>	<b>\$10,283,816</b>
GA Program Source of Funds	SFY12	SFY12	SFY13	SFY13	SFY13	SFY14	SFY14	SFY14	SFY15	SFY15 Gov.
	Big Bill	Actual	Base Increase	Big Bill	Actual	Big Bill	BAA	Revised	Ups/Downs	Recommend
<b>General Fund</b>	\$5,048,680	\$6,707,973	(\$203,100)	\$4,845,580	\$7,699,037	\$6,486,713	\$3,184,290	\$9,671,003	\$1,993,312	<b>8,480,025</b>
<b>Federal Fund</b>	\$1,111,320	\$124,760	\$0	\$1,111,320	\$833,492	\$1,111,320	\$0	\$1,111,320	\$0	<b>1,111,320</b>
<b>ARRA Fund</b>	\$0	\$49,635	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>0</b>
<b>Global Commitment Fund</b>	\$340,000	\$690,725	\$352,471	\$692,471	\$695,546	\$692,471	\$0	\$692,471	\$0	<b>692,471</b>
<b>TOTAL GA FUNDING</b>	<b>\$6,500,000</b>	<b>\$7,573,093</b>	<b>\$149,371</b>	<b>\$6,649,371</b>	<b>\$9,228,075</b>	<b>\$8,290,504</b>	<b>\$3,184,290</b>	<b>\$11,474,794</b>	<b>\$1,993,312</b>	<b>\$10,283,816</b>