

| Line item | Base Budget Section | House as passed | | | | | Gov rec description: | Gov rec | | | | | Delta | | | | |
|---------------------------------|---------------------|-------------------|-------------------|------------------|------------------|-------------------|---|-------------------|-------------------|------------------|------------------|-------------------|-------------|-------------|-----------|----------|-------------|
| | | Base | 1x | FF | GC | Total | | Base | 1x | FF | GC | Total | Base | 1x | FF | GC | Total |
| HOP operations | OEO B.326 | 38,251,696 | - | 830,422 | 202,488 | 39,284,606 | HOP operations: Current HOP scope (emergency shelter services, transitional housing, coordinated entry assessment and housing navigation, homelessness prevention, rapid re-housing, financial assistance, HMIS, DV Administration of shelter/services, training and technical assistance); new specialized shelters (Sub recovery, Med Vul); Natural Support Connections. | 40,128,378 | | 1,145,040 | 202,488 | 41,475,906 | (1,876,682) | - | (314,618) | - | (2,191,300) |
| Shelter Development | OEO B.326 | 1,400,000 | 3,000,000 | | | 4,400,000 | Shelter Development: Includes building acquisitions, renovations, and other one-time costs necessary to plan and develop shelter capacity. | | 6,000,000 | | | 6,000,000 | 1,400,000 | (3,000,000) | - | - | (1,600,000) |
| Hotels/Motels | GA B. 321 | 9,751,120 | 14,118,880 | | | 23,870,000 | Hotels/Motels (Year round: 327 non-family; 240 family. AWC: Additional 513 rooms for 87 night to night. \$549K for Harbor place and speranza for ~20/night increase. \$876K for services at hotels) | 8,433,037 | 13,118,880 | | | 21,551,917 | 1,318,083 | 1,000,000 | - | - | 2,318,083 |
| Staffing, Grants, and Contracts | ESD B. 316 | 1,100,000 | 2,064,929 | | | 3,164,929 | Eligibility Staffing (\$2.2M for ESD, \$2M for RDI) | 2,239,794 | 2,064,929 | | | 4,304,723 | (1,139,794) | - | - | - | (1,139,794) |
| Case Management | OEO B.326 | 2,400,000 | | | | 2,400,000 | Case Management (AHS will coordinate this funding to increase staffing capacity on the ground to allow for regular and structured onsite staffing hours that people in hotels could predict and access as needed) | 1,275,000 | | | | 1,275,000 | 1,125,000 | - | - | - | 1,125,000 |
| PSH/FSH | OEO B.326 | 778,987 | | | \$ 3,421,013 | 4,200,000 | PSH/FSH: Family Supportive Housing & Permanent Supportive Housing Assistance programs (funding for services, leverages rental assistance from other sources as available) | 861,538 | | 3,421,013 | | 4,282,551 | (82,551) | - | - | - | (82,551) |
| Rental assistance | OEO B.326 | 3,000,000 | | | | 3,000,000 | Rental assistance: VT Rental Subsidy program (vouchers targeted for families on Reach Up for up to 24 months) and new rental assistance bridge program for families with minor children and people with complex health needs who are experiencing homelessness. Gov Rec has VRS in GA but the leg changes in the big bill combines the two programs and moves VRS out of GA which DCF supports. | 2,152,056 | | | | 2,152,056 | 847,944 | - | - | - | 847,944 |
| Municipal Grants | 1x | | 500,000 | | | 500,000 | Municipal Grants (this is not part of Gov Rec) | | | | | - | - | 500,000 | - | - | 500,000 |
| Emergency Cold Weather | OEO B.326 | | 1,500,000 | | | 1,500,000 | Emergency Cold Weather: Weather dependent night by night shelter during the cold weather season. | 1,300,000 | | | | 1,300,000 | (1,300,000) | 1,500,000 | - | - | 200,000 |
| Other | OEO B.326 | | | \$ 314,618 | | 314,618 | Other: Natural Disaster (please note in the House version, "Other" is a different scope and funds a portion of the HMIS and not Natural Disaster). | 292,000 | | | | 292,000 | (292,000) | - | 314,618 | - | 22,618 |
| Total | | 56,681,803 | 21,183,809 | 1,145,040 | 3,623,501 | 82,634,153 | | 56,681,803 | 21,183,809 | 1,145,040 | 3,623,501 | 82,634,153 | - | - | - | - | (0) |

| in millions | House as passed | | | | | Gov rec | | | | | Delta | | | | |
|---------------------------------|-----------------|--------------|-------------|-------------|--------------|--------------|--------------|-------------|-------------|--------------|----------|----------|----------|----------|---------------|
| | Base | 1x | FF | GC | Total | Base | 1x | FF | GC | Total | Base | 1x | FF | GC | Total |
| HOP | 38.25 | - | 0.83 | 0.20 | 39.28 | 40.13 | - | 1.15 | 0.20 | 41.48 | (1.88) | - | (0.31) | - | (2.19) |
| Shelter Development | 1.40 | 3.00 | - | - | 4.40 | - | 6.00 | - | - | 6.00 | 1.40 | (3.00) | - | - | (1.60) |
| Hotels/Motels | 9.75 | 14.12 | - | - | 23.87 | 8.43 | 13.12 | - | - | 21.55 | 1.32 | 1.00 | - | - | 2.32 |
| Staffing, Grants, and Contracts | 1.10 | 2.06 | - | - | 3.16 | 2.24 | 2.06 | - | - | 4.30 | (1.14) | - | - | - | (1.14) |
| Case Management | 2.40 | - | - | - | 2.40 | 1.28 | - | - | - | 1.28 | 1.13 | - | - | - | 1.13 |
| PSH/FSH | 0.78 | - | - | 3.42 | 4.20 | 0.86 | - | - | 3.42 | 4.28 | (0.08) | - | - | - | (0.08) |
| Rental assistance | 3.00 | - | - | - | 3.00 | 2.15 | - | - | - | 2.15 | 0.85 | - | - | - | 0.85 |
| Municipal Grants | - | 0.50 | - | - | 0.50 | - | - | - | - | - | - | 0.50 | - | - | 0.50 |
| Emergency Cold Weather | - | 1.50 | - | - | 1.50 | 1.30 | - | - | - | 1.30 | (1.30) | 1.50 | - | - | 0.20 |
| Other | - | - | 0.31 | - | 0.31 | 0.29 | - | - | - | 0.29 | (0.29) | - | 0.31 | - | 0.02 |
| Total | 56.68 | 21.18 | 1.15 | 3.62 | 82.63 | 56.68 | 21.18 | 1.15 | 3.62 | 82.63 | - | - | - | - | (0.00) |