

	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	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	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	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	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	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	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	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		500,000			500,000	Municipal Grants (this is not part of Gov Rec)					-	-	500,000	-	-	500,000
Emergency Cold Weather		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			\$ 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)