



Appendix A

Rhode Island Department of Human Services

www.DHS.RI.gov

Department of Human Services
Public Assistance Caseloads & Expenditures
May 2020 Caseload

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted November	FY 2020 May CEC DHS	FY 2021 Adopted November	FY 2021 May CEC DHS
TANF / RI Works						
Persons	9,831	9,321	9,275	9,300	9,275	9,500
Cost / Person	\$ 193	\$ 188	\$ 186	\$ 183	\$ 186	\$ 182
Cash Payments	\$ 22,779,063	\$ 20,998,448	\$ 20,707,365	\$ 20,400,000	\$ 20,707,365	\$ 20,800,000
Income Tax Intercepts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supportive Services	\$ 230,010	\$ 493,602	\$ 590,000	\$ 691,677	\$ 590,000	\$ 691,680
Clothing - Children	\$ 162,412	\$ 149,159	\$ 150,000	\$ 146,191	\$ 150,000	\$ 497,046
Catastrophic	\$ 6,496	\$ 10,850	\$ 10,000	\$ 8,696	\$ 10,000	\$ 8,700
Transportation	\$ 1,771,070	\$ 1,495,972	\$ 1,636,110	\$ 1,442,468	\$ 1,636,110	\$ 1,442,472
Total Dollars	\$ 24,949,051	\$ 23,148,031	\$ 23,093,475	\$ 22,689,032	\$ 23,093,475	\$ 23,439,898
Child Care						
Subsidies	8,895	9,099	9,294	9,232	9,550	9,416
Cost / Subsidy (Annual)	\$ 7,316	\$ 7,678	\$ 7,840	\$ 7,686	\$ 7,854	\$ 7,681
Total Dollars	\$ 65,072,348	\$ 69,863,305	\$ 72,864,960	\$ 70,910,653	\$ 75,005,700	\$ 72,328,867
SSI						
Persons	35,118	33,806	33,887	34,138	33,800	35,286
Cost / Person	\$ 48	\$ 47	\$ 46	\$ 46	\$ 46	\$ 46
Cash Payments	\$ 20,092,846	\$ 19,017,258	\$ 18,868,282	\$ 18,956,438	\$ 18,819,840	\$ 19,598,249
Trans. Fees	\$ 70,000	\$ 69,000	\$ 70,000	\$ 70,380	\$ 70,000	\$ 70,380
Total Dollars	\$ 20,162,846	\$ 19,086,258	\$ 18,938,282	\$ 19,026,818	\$ 18,889,840	\$ 19,668,629
GPA						
Persons Total - Bridge	256	159	115	106	104	107
Cost / Person	\$ 151	\$ 143	\$ 151	\$ 150	\$ 150	\$ 150
Cash Payments - Bridge	\$ 470,348	\$ 276,356	\$ 208,380	\$ 189,700	\$ 187,200	\$ 193,049
Burials	\$ 611,169	\$ 595,863	\$ 581,000	\$ 1,020,000	\$ 581,000	\$ 810,000
Medical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Dollars	\$ 1,081,517	\$ 872,219	\$ 789,380	\$ 1,209,700	\$ 768,200	\$ 1,003,049
Grand Total Dollars	\$ 111,265,762	\$ 112,969,813	\$ 115,686,097	\$ 113,836,203	\$ 117,757,215	\$ 116,440,443

Department of Human Services
Child Care Caseload and Expenditures
April 2020 Caseload Forecast

Cycle #	2017		2018		2019		2020		2020 COVID-19		2021	
	Total children	Total subsidies	Total children	Total subsidies	Total children	Total subsidies	Total children	Total subsidies	Total children	Total subsidies	Total children	Total subsidies
1	8,249	\$ 2,235,318	9,149	\$ 3,069,649	8,868	\$ 2,761,982	9,250	\$ 2,798,141	9,250	\$ 2,798,141	9,435	\$ 2,854,103
2	8,509	\$ 2,484,296	8,832	\$ 2,655,849	9,031	\$ 2,872,845	9,064	\$ 2,831,685	9,064	\$ 2,831,685	9,245	\$ 2,888,319
3	9,173	\$ 2,687,370	8,743	\$ 2,629,038	8,743	\$ 3,405,623	9,253	\$ 2,867,250	9,253	\$ 2,867,250	9,438	\$ 2,924,595
4	8,369	\$ 2,422,898	8,852	\$ 2,691,080	8,899	\$ 2,807,191	8,623	\$ 2,644,548	8,623	\$ 2,644,548	8,795	\$ 2,697,439
5	8,496	\$ 2,713,229	8,765	\$ 2,620,920	8,911	\$ 3,054,750	9,208	\$ 2,777,842	9,208	\$ 2,777,842	9,392	\$ 2,833,399
6	7,950	\$ 2,375,748	8,704	\$ 2,530,719	8,878	\$ 2,615,506	8,643	\$ 2,481,319	8,643	\$ 2,481,319	8,816	\$ 2,530,945
7	8,552	\$ 2,844,763	8,518	\$ 2,352,989	8,982	\$ 2,593,592	8,929	\$ 2,583,254	8,929	\$ 2,583,254	9,108	\$ 2,634,919
8	7,156	\$ 2,158,007	8,243	\$ 2,255,306	9,135	\$ 2,637,938	8,906	\$ 2,548,986	8,906	\$ 2,548,986	9,084	\$ 2,599,966
9	7,156	\$ 2,158,007	8,514	\$ 2,412,343	8,974	\$ 2,517,962	8,774	\$ 2,437,656	8,774	\$ 2,437,656	8,949	\$ 2,486,410
10	8,356	\$ 2,248,304	8,527	\$ 2,309,167	9,308	\$ 2,682,406	8,934	\$ 2,606,382	8,934	\$ 2,606,382	9,113	\$ 2,658,509
11	8,356	\$ 2,248,304	8,556	\$ 2,320,140	9,058	\$ 2,529,426	8,794	\$ 2,477,737	8,794	\$ 2,477,737	8,970	\$ 2,527,292
12	8,039	\$ 2,180,234	8,604	\$ 2,298,440	8,965	\$ 2,878,687	8,926	\$ 2,589,930	8,926	\$ 2,589,930	9,105	\$ 2,641,729
13	8,039	\$ 2,180,234	8,832	\$ 2,448,084	8,787	\$ 2,560,510	8,890	\$ 2,464,441	8,890	\$ 2,464,441	9,068	\$ 2,513,730
14	8,785	\$ 3,355,545	9,413	\$ 2,863,872	8,888	\$ 2,489,594	9,074	\$ 2,517,741	9,074	\$ 2,517,741	9,255	\$ 2,568,096
15	8,785	\$ 3,355,545	8,705	\$ 2,338,662	9,026	\$ 2,656,418	9,044	\$ 2,755,192	9,044	\$ 2,755,192	9,225	\$ 2,810,296
16	8,436	\$ 2,306,988	8,940	\$ 2,481,176	9,153	\$ 2,668,336	9,096	\$ 2,511,986	9,096	\$ 2,511,986	9,278	\$ 2,562,226
17	8,436	\$ 2,306,988	8,947	\$ 2,385,504	8,884	\$ 2,586,407	9,220	\$ 2,648,582	9,220	\$ 2,648,582	9,404	\$ 2,701,553
18	8,418	\$ 1,994,018	9,194	\$ 2,446,925	9,183	\$ 2,604,795	9,206	\$ 2,553,496	9,206	\$ 2,553,496	9,390	\$ 2,604,566
19	8,418	\$ 2,491,318	9,378	\$ 2,553,011	9,243	\$ 2,716,706	9,287	\$ 2,682,692	9,845	\$ 2,891,177	9,518	\$ 2,693,121
20	8,418	\$ 2,491,318	8,769	\$ 2,358,493	9,099	\$ 2,523,689	9,423	\$ 2,730,085	9,845	\$ 2,891,177	9,645	\$ 2,784,687
21	8,418	\$ 2,491,318	9,529	\$ 2,583,165	9,196	\$ 2,654,246	9,561	\$ 2,822,908	9,845	\$ 2,891,177	9,772	\$ 2,879,367
22	9,234	\$ 2,664,728	9,153	\$ 2,537,604	9,345	\$ 2,617,438	9,702	\$ 2,918,887	9,845	\$ 2,891,177	9,902	\$ 2,977,265
23	8,442	\$ 2,409,285	9,110	\$ 2,451,767	9,438	\$ 2,581,016	9,843	\$ 3,018,129	9,996	\$ 3,106,610	10,033	\$ 3,078,492
24	9,425	\$ 2,665,110	9,154	\$ 2,489,161	9,266	\$ 2,581,118	9,982	\$ 3,120,746	10,047	\$ 3,234,686	10,161	\$ 3,183,161
25	9,870	\$ 2,790,308	8,914	\$ 2,414,120	9,287	\$ 2,605,486	10,121	\$ 3,226,851	10,187	\$ 3,367,975	10,290	\$ 3,291,388
26	9,846	\$ 2,675,914	9,217	\$ 2,575,164	9,889	\$ 2,659,637	10,270	\$ 3,336,564	10,379	\$ 3,506,688	10,427	\$ 3,403,295
Total	8,513	\$ 64,935,096	8,895	\$ 65,072,348	9,099	\$ 69,863,305	9,232	\$ 70,953,031	9,301	\$ 71,876,835	9,416	\$ 72,328,867
		\$ 7,628		\$ 7,316		\$ 7,678		\$ 7,686		\$ 7,728		\$ 7,681
	-0.3%	6.6%	4.5%	0.2%	2.3%	7.4%	1.5%	1.6%	2.2%	2.9%	2.0%	2.0%

Department of Human Services
Supplemental Security Income (SSI) - State Supplement Caseload and Expenditures
May 2020 Caseload

SSI (SFY 2019)	July	August	September	October	November	December	January	February	March	April	May	June	Total
Persons	33,516	33,372	33,230	33,223	33,183	33,210	33,078	32,778	32,750	32,918	33,040	33,115	33,118
Personal Needs Allowance	163	154	141	136	133	125	120	114	111	109	106	107	127
Assisted Living	543	546	500	563	471	525	585	547	572	628	619	636	561
Total Persons	34,222	34,072	33,871	33,922	33,787	33,860	33,783	33,439	33,433	33,655	33,765	33,858	33,806
Average cost per case	\$ 47	\$ 47	\$ 48	\$ 47	\$ 47	\$ 48	\$ 47	\$ 49	\$ 48	\$ 46	\$ 47	\$ 43	\$ 47
SSI payroll	\$ 1,411,594	\$ 1,397,723	\$ 1,437,989	\$ 1,386,786	\$ 1,394,585	\$ 1,418,401	\$ 1,378,091	\$ 1,436,469	\$ 1,363,415	\$ 1,308,378	\$ 1,371,105	\$ 1,209,482	\$ 16,514,017
Assisted Living	\$ 180,276	\$ 181,272	\$ 166,000	\$ 186,916	\$ 156,372	\$ 174,300	\$ 194,220	\$ 181,604	\$ 189,904	\$ 208,496	\$ 205,508	\$ 211,152	\$ 2,236,020
Personal Needs Allowance	\$ 3,260	\$ 3,080	\$ 2,820	\$ 2,720	\$ 2,660	\$ 2,500	\$ 2,400	\$ 2,280	\$ 2,220	\$ 2,180	\$ 2,120	\$ 2,140	\$ 30,380
Supplemental	\$ 18,551	\$ 20,738	\$ 14,947	\$ 13,408	\$ 33,682	\$ 22,514	\$ 20,423	\$ 16,583	\$ 30,044	\$ 16,269	\$ 10,924	\$ 18,758	\$ 236,841
Total Payments	\$ 1,613,681	\$ 1,602,813	\$ 1,621,756	\$ 1,589,830	\$ 1,587,299	\$ 1,617,715	\$ 1,595,134	\$ 1,636,936	\$ 1,585,583	\$ 1,535,323	\$ 1,589,657	\$ 1,441,532	\$ 19,017,258
Transaction Costs	\$ 6,000	\$ 5,000	\$ 6,000	\$ 7,000	\$ 5,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 5,000	\$ 6,000	\$ 6,000	\$ 5,000	\$ 69,000
Total	\$ 1,619,681	\$ 1,607,813	\$ 1,627,756	\$ 1,596,830	\$ 1,592,299	\$ 1,623,715	\$ 1,601,134	\$ 1,642,936	\$ 1,590,583	\$ 1,541,323	\$ 1,595,657	\$ 1,446,532	\$ 19,086,258

SSI (SFY 2020)	July	August	September	October	November	December	January	February	March	April	May	June	Total
Persons	33,008	33,339	33,481	33,503	33,549	33,687	33,461	33,258	33,071	33,100	33,500	33,800	33,396
Personal Needs Allowance	103	102	98	95	93	90	90	88	86	94	94	94	94
Assisted Living	663	647	606	638	639	700	626	640	667	647	647	647	647
Total Persons	33,774	34,088	34,185	34,236	34,281	34,477	34,177	33,986	33,824	33,841	34,241	34,541	34,138
Average cost per case	\$ 46	\$ 47	\$ 45	\$ 47	\$ 45	\$ 45	\$ 49	\$ 47	\$ 47	\$ 46	\$ 46	\$ 46	\$ 46
SSI payroll	\$ 1,310,679	\$ 1,346,033	\$ 1,340,838	\$ 1,363,776	\$ 1,331,187	\$ 1,288,504	\$ 1,407,828	\$ 1,337,323	\$ 1,327,008	\$ 1,325,140	\$ 1,343,720	\$ 1,357,655	\$ 16,079,690
Assisted Living	\$ 220,116	\$ 214,804	\$ 201,192	\$ 211,816	\$ 212,148	\$ 232,400	\$ 207,832	\$ 212,480	\$ 221,444	\$ 214,804	\$ 214,804	\$ 214,804	\$ 2,578,644
Personal Needs Allowance	\$ 2,060	\$ 2,040	\$ 1,960	\$ 1,860	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,760	\$ 1,720	\$ 1,880	\$ 1,880	\$ 1,880	\$ 22,540
Supplemental	\$ 28,623	\$ 20,110	\$ -	\$ 22,516	\$ 3,774	\$ 24,706	\$ 38,836	\$ 25,318	\$ 42,788	\$ 22,964	\$ 22,964	\$ 22,964	\$ 275,564
Total Payments	\$ 1,561,478	\$ 1,582,987	\$ 1,543,990	\$ 1,600,008	\$ 1,548,969	\$ 1,547,410	\$ 1,656,296	\$ 1,576,882	\$ 1,592,960	\$ 1,564,788	\$ 1,583,368	\$ 1,597,303	\$ 18,956,438
Transaction Costs	\$ 6,000	\$ 5,000	\$ 5,000	\$ 6,000	\$ 5,000	\$ 6,000	\$ 5,000	\$ 6,000	\$ 5,000	\$ 7,127	\$ 7,127	\$ 7,127	\$ 70,380
Total	\$ 1,567,478	\$ 1,587,987	\$ 1,548,990	\$ 1,606,008	\$ 1,553,969	\$ 1,553,410	\$ 1,661,296	\$ 1,582,882	\$ 1,597,960	\$ 1,571,914	\$ 1,590,494	\$ 1,604,429	\$ 19,026,818

SSI (SFY 2021)	July	August	September	October	November	December	January	February	March	April	May	June	Total
Persons	33,850	34,189	34,530	34,876	34,900	34,900	34,800	34,700	34,600	34,500	34,400	34,300	34,545
Personal Needs Allowance	94	94	94	94	94	94	94	94	94	94	94	94	94
Assisted Living	647	647	647	647	647	647	647	647	647	647	647	647	647
Total Persons	34,591	34,930	35,271	35,617	35,641	35,641	35,541	35,441	35,341	35,241	35,141	35,041	35,286
Average cost per case	\$ 46	\$ 46	\$ 46	\$ 46	\$ 46	\$ 46	\$ 46	\$ 46	\$ 46	\$ 46	\$ 46	\$ 46	\$ 46
SSI payroll	\$ 1,356,239	\$ 1,371,962	\$ 1,387,843	\$ 1,408,882	\$ 1,410,011	\$ 1,410,011	\$ 1,405,366	\$ 1,400,721	\$ 1,396,076	\$ 1,391,431	\$ 1,386,786	\$ 1,382,141	\$ 16,707,473
Assisted Living	\$ 214,804	\$ 214,804	\$ 214,804	\$ 214,804	\$ 214,804	\$ 214,804	\$ 214,804	\$ 214,804	\$ 214,804	\$ 214,804	\$ 214,804	\$ 214,804	\$ 2,577,648
Personal Needs Allowance	\$ 1,880	\$ 1,880	\$ 1,880	\$ 1,880	\$ 1,880	\$ 1,880	\$ 1,880	\$ 1,880	\$ 1,880	\$ 1,880	\$ 1,880	\$ 1,880	\$ 22,560
Supplemental	\$ 27,964	\$ 27,964	\$ 27,964	\$ 22,964	\$ 22,964	\$ 22,964	\$ 22,964	\$ 22,964	\$ 22,964	\$ 22,964	\$ 22,964	\$ 22,964	\$ 290,568
Total Payments	\$ 1,600,887	\$ 1,616,610	\$ 1,632,491	\$ 1,648,530	\$ 1,649,659	\$ 1,649,659	\$ 1,645,014	\$ 1,640,369	\$ 1,635,724	\$ 1,631,079	\$ 1,626,434	\$ 1,621,789	\$ 19,598,249
Transaction Costs	\$ 5,865	\$ 5,865	\$ 5,865	\$ 5,865	\$ 5,865	\$ 5,865	\$ 5,865	\$ 5,865	\$ 5,865	\$ 5,865	\$ 5,865	\$ 5,865	\$ 70,380
Total	\$ 1,606,752	\$ 1,622,475	\$ 1,638,356	\$ 1,654,395	\$ 1,655,524	\$ 1,655,524	\$ 1,650,879	\$ 1,646,234	\$ 1,641,589	\$ 1,636,944	\$ 1,632,299	\$ 1,627,654	\$ 19,668,629

May 2020 Caseload

Rhode Island Works SFY 2019	July	August	September	October	November	December	January	February	March	April	May	June	Total
Persons	9,237	9,360	9,570	9,674	9,685	9,667	9,581	9,086	8,854	8,914	9,135	9,088	9,321
Cases	4,052	4,145	4,149	4,171	4,165	4,171	4,136	3,972	3,892	3,922	3,998	4,002	4,065
Persons/case	2.3	2.3	2.3	2.3	2.3	2.3	2.3	2.3	2.3	2.3	2.3	2.3	2.3
Average cost per person	\$ 191	\$ 193	\$ 187	\$ 191	\$ 185	\$ 184	\$ 187	\$ 186	\$ 187	\$ 191	\$ 187	\$ 185	\$ 188
Average cost per case	\$ 436	\$ 435	\$ 431	\$ 442	\$ 431	\$ 427	\$ 433	\$ 427	\$ 425	\$ 433	\$ 427	\$ 420	\$ 430
Regular	\$ 1,695,830	\$ 1,729,136	\$ 1,714,133	\$ 1,763,903	\$ 1,718,389	\$ 1,705,406	\$ 1,721,827	\$ 1,630,511	\$ 1,594,920	\$ 1,637,331	\$ 1,640,666	\$ 1,623,077	\$ 20,175,129
Two Parent	\$ 69,649	\$ 74,506	\$ 72,912	\$ 79,795	\$ 75,777	\$ 75,585	\$ 68,377	\$ 63,988	\$ 60,667	\$ 61,393	\$ 64,643	\$ 56,029	\$ 823,319
Total	\$ 1,765,479	\$ 1,803,642	\$ 1,787,044	\$ 1,843,698	\$ 1,794,166	\$ 1,780,991	\$ 1,790,204	\$ 1,694,499	\$ 1,655,586	\$ 1,698,723	\$ 1,705,309	\$ 1,679,106	\$ 20,998,448
Tax Intercepts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Catastrophic	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,541	\$ -	\$ 1,710	\$ -	\$ 4,399	\$ 600	\$ 10,850
Clothing	\$ 133,830	\$ 14,460	\$ 1,020	\$ 210	\$ (238)	\$ (79)	\$ (35)	\$ (9)	\$ -	\$ (0)	\$ (1)	\$ -	\$ 149,159
Supportive Services	\$ 19,737	\$ 15,066	\$ 31,260	\$ 43,506	\$ 33,177	\$ 46,176	\$ 29,718	\$ 38,355	\$ 54,675	\$ 68,292	\$ 52,437	\$ 61,203	\$ 493,602
Work Supplementation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ 131,040	\$ 149,520	\$ 116,200	\$ 146,930	\$ 112,630	\$ 61,670	\$ 119,000	\$ 119,980	\$ 116,970	\$ 121,940	\$ 153,302	\$ 146,790	\$ 1,495,972
Total	\$ 2,050,686	\$ 1,982,688	\$ 1,935,524	\$ 2,034,344	\$ 1,939,735	\$ 1,892,299	\$ 1,938,887	\$ 1,854,535	\$ 1,827,231	\$ 1,888,955	\$ 1,915,446	\$ 1,887,699	\$ 23,148,031

Rhode Island Works SFY 2020	July	August	September	October	November	December	January	February	March	April	May	June	Total
Persons	9,283	9,406	9,313	9,353	9,185	8,839	9,018	9,244	8,853	9,702	9,702	9,702	9,300
Cases	4,024	4,050	4,031	4,022	3,932	3,782	3,858	3,803	3,661	4,135	4,135	4,135	3,964
Persons/case	2.3	2.3	2.3	2.3	2.3	2.3	2.3	2.4	2.4	2.3	2.3	2.3	2.3
Average cost per person	\$ 186	\$ 187	\$ 183	\$ 184	\$ 182	\$ 181	\$ 187	\$ 176	\$ 178	\$ 183	\$ 183	\$ 183	\$ 183
Average cost per case	\$ 430	\$ 434	\$ 423	\$ 428	\$ 425	\$ 424	\$ 436	\$ 427	\$ 430	\$ 430	\$ 430	\$ 430	\$ 429
Regular	\$ 1,674,741	\$ 1,696,838	\$ 1,653,593	\$ 1,657,630	\$ 1,610,840	\$ 1,546,684	\$ 1,616,776	\$ 1,554,901	\$ 1,513,730	\$ 1,705,500	\$ 1,705,500	\$ 1,705,500	\$ 19,642,233
Two Parent	\$ 55,284	\$ 60,748	\$ 49,629	\$ 64,523	\$ 61,069	\$ 57,286	\$ 66,672	\$ 70,355	\$ 59,015	\$ 71,062	\$ 71,062	\$ 71,062	\$ 757,766
Total	\$ 1,730,025	\$ 1,757,585	\$ 1,703,222	\$ 1,722,153	\$ 1,671,909	\$ 1,603,970	\$ 1,683,448	\$ 1,625,256	\$ 1,572,745	\$ 1,776,562	\$ 1,776,562	\$ 1,776,562	\$ 20,400,000
Tax Intercepts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Catastrophic	\$ 400	\$ -	\$ -	\$ 200	\$ 3,186	\$ 1,735	\$ 600	\$ 200	\$ 200	\$ 725	\$ 725	\$ 725	\$ 8,696
Clothing	\$ 133,770	\$ 12,360	\$ -	\$ 240	\$ (142)	\$ (4)	\$ (32)	\$ (1)	\$ (0)	\$ -	\$ -	\$ -	\$ 146,191
Supportive Services	\$ 47,754	\$ 48,342	\$ 66,117	\$ 48,861	\$ 62,007	\$ 62,136	\$ 49,437	\$ 59,082	\$ 75,021	\$ 57,640	\$ 57,640	\$ 57,640	\$ 691,677
Food Supplementation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ 128,800	\$ 126,210	\$ 127,190	\$ 129,430	\$ 125,020	\$ 124,390	\$ 106,190	\$ 111,160	\$ 103,460	\$ 120,206	\$ 120,206	\$ 120,206	\$ 1,442,468
Total	\$ 2,040,749	\$ 1,944,497	\$ 1,896,529	\$ 1,900,884	\$ 1,861,980	\$ 1,792,226	\$ 1,839,643	\$ 1,795,697	\$ 1,751,426	\$ 1,955,133	\$ 1,955,133	\$ 1,955,133	\$ 22,689,031

[illegible]

Department of Human Services
General Public Assistance Caseload and Expenditures
May 2020 Caseload

GPA (SFY 2019)	July	August	September	October	November	December	January	February	March	April	May	June	Total
Persons - Bridge	221	208	197	179	154	148	147	145	137	129	118	119	159
Total Persons	221	208	197	179	154	148	147	145	137	129	118	119	159
Average cost per person / Bridge	\$ 136	\$ 197	\$ 197	\$ 69	\$ 136	\$ 136	\$ 156	\$ 115	\$ 195	\$ 129	\$ 56	\$ 197	\$ 145
Bridge Payments	\$ 42,900	\$ 40,900	\$ 38,900	\$ 34,000	\$ 30,000	\$ 28,600	\$ 27,400	\$ 28,000	\$ 26,700	\$ 24,700	\$ 22,600	\$ 23,500	\$ 368,200
Bridge Recoveries	\$ (12,779)	\$ -	\$ -	\$ (21,690)	\$ (9,090)	\$ (8,448)	\$ (4,495)	\$ (11,330)	\$ -	\$ (8,032)	\$ (15,981)	\$ -	\$ (91,844)
Total Bridge Payments	\$ 30,121	\$ 40,900	\$ 38,900	\$ 12,310	\$ 20,910	\$ 20,152	\$ 22,906	\$ 16,670	\$ 26,700	\$ 16,668	\$ 6,619	\$ 23,500	\$ 276,356
Burials	\$ 38,926	\$ 24,138	\$ 93,759	\$ 44,551	\$ 61,406	\$ 17,369	\$ 66,195	\$ 71,426	\$ 41,813	\$ 43,788	\$ 43,673	\$ 48,819	\$ 595,863
Total	\$ 73,698	\$ 69,648	\$ 136,532	\$ 61,166	\$ 84,007	\$ 40,003	\$ 91,746	\$ 92,196	\$ 72,663	\$ 63,984	\$ 54,865	\$ 73,599	\$ 872,219

GPA (SFY 2020)	July	August	September	October	November	December	January	February	March	April	May	June	Total
Persons - Bridge	116	108	106	104	104	104	105	105	102	102	105	106	106
Total Persons	116	108	106	104	104	104	105	105	102	102	105	106	106
Average cost per person / Bridge	\$53	\$192	\$185	\$192	\$199	\$198	\$196	\$74	\$64	\$150	\$150	\$150	\$ 150
Bridge Payments	\$22,400	\$20,700	\$20,500	\$20,000	\$20,700	\$20,600	\$20,600	\$20,700	\$19,700	\$20,143	\$20,594	\$20,744	\$ 247,381
Bridge Recoveries	(\$16,304)	\$0	(\$928)	\$0	\$0	\$0	\$0	(\$12,889)	(\$13,140)	(\$4,807)	(\$4,807)	(\$4,807)	\$ (57,681)
Total Bridge Payments	\$6,096	\$20,700	\$19,572	\$20,000	\$20,700	\$20,600	\$20,600	\$7,811	\$6,560	\$15,336	\$15,787	\$15,937	\$ 189,700
Burials	\$46,518	\$36,560	\$50,568	\$62,442	\$58,556	\$60,697	\$25,639	\$50,368	\$65,909	\$100,000	\$140,000	\$322,743	\$ 1,020,000
Total	\$ 55,545	\$ 61,960	\$ 73,840	\$ 86,194	\$ 83,009	\$ 85,050	\$ 49,991	\$ 61,931	\$ 72,469	\$ 115,336	\$ 155,787	\$ 338,680	\$ 1,209,699

GPA (SFY 2021)	July	August	September	October	November	December	January	February	March	April	May	June	Total
Persons - Bridge	107	107	109	113	116	106	106	105	105	105	105	100	107
Total Persons	107	107	109	113	116	106	106	105	105	105	105	100	107
Average cost per person / Bridge	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150
Bridge Payments	\$ 20,615	\$ 20,615	\$ 20,615	\$ 20,615	\$ 20,615	\$ 20,615	\$ 20,615	\$ 20,615	\$ 20,615	\$ 20,615	\$ 20,615	\$ 20,615	\$ 247,380
Bridge Recoveries	\$ (4,528)	\$ (4,528)	\$ (4,227)	\$ (3,625)	\$ (3,174)	\$ (4,678)	\$ (4,678)	\$ (4,828)	\$ (4,828)	\$ (4,828)	\$ (4,828)	\$ (5,580)	\$ (54,331)
Total Bridge Payments	\$ 16,087	\$ 16,087	\$ 16,388	\$ 16,990	\$ 17,441	\$ 15,937	\$ 15,937	\$ 15,787	\$ 15,787	\$ 15,787	\$ 15,787	\$ 15,035	\$ 193,049
Burials	\$ 120,000	\$ 110,000	\$ 90,000	\$ 80,000	\$ 60,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 810,000
Total	\$ 139,018	\$ 130,787	\$ 110,088	\$ 100,742	\$ 81,193	\$ 69,690	\$ 69,690	\$ 69,539	\$ 69,539	\$ 69,539	\$ 69,539	\$ 68,787	\$ 1,003,049