



## Appendix A

Rhode Island Department of Human Services

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**Department of Human Services  
Public Assistance Caseloads & Expenditures  
May 2023 Caseload**

	FY 2021 Actual		FY 2022 Actual	FY 2023 Adopted November	FY 2023 May CEC DHS	FY 2024 Adopted November	FY 2024 May CEC DHS
<b>TANF / RI Works</b>		*					
Persons	5,872		6,413	8,800	8,215	9,600	8,377
Cost / Person	\$ 188		\$ 235	\$ 227	\$ 229	\$ 229	\$ 229
Cash Payments	\$ 13,281,012		\$ 18,047,084	\$ 23,918,400	\$ 22,621,694	\$ 27,648,000	\$ 23,060,720
Supportive Services	\$ 573,780		\$ 635,640	\$ 800,000	\$ 838,585	\$ 800,000	\$ 857,102
Clothing - Children	\$ 371,158		\$ 379,641	\$ 685,000	\$ 684,576	\$ 750,000	\$ 575,000
PEAF	\$ -		\$ -	\$ -	\$ 2,676,205	\$ -	\$ -
Catastrophic	\$ 2,302		\$ 1,000	\$ 2,400	\$ 2,215	\$ 2,400	\$ 2,400
Transportation	\$ 568,985		\$ 435,429	\$ 593,360	\$ 482,637	\$ 808,400	\$ 456,146
<b>Total Dollars</b>	<b>\$ 14,797,237</b>		<b>\$ 19,498,794</b>	<b>\$ 25,999,160</b>	<b>\$ 27,305,912</b>	<b>\$ 30,008,800</b>	<b>\$ 24,951,368</b>
<b>Child Care</b>		*					
Subsidies	5,621		5,404	6,300	5,668	7,725	6,770
Cost / Subsidy (Annual)	\$ 9,931		\$ 10,104	\$ 10,624	\$ 10,742	\$ 10,624	\$ 10,483
<b>Total Dollars</b>	<b>\$ 55,823,214</b>		<b>\$ 54,601,154</b>	<b>\$ 66,931,200</b>	<b>\$ 60,881,835</b>	<b>\$ 82,070,400</b>	<b>\$ 70,970,461</b>
<b>SSP</b>							
Persons	33,184		32,695	32,050	31,660	32,000	31,046
Cost / Person	\$ 46		\$ 44	\$ 44	\$ 44	\$ 44	\$ 43
Cash Payments	\$ 18,300,777		\$ 17,362,544	\$ 17,018,550	\$ 16,562,516	\$ 17,049,600	\$ 16,076,328
Trans. Fees	\$ 63,000		\$ 55,000	\$ 53,500	\$ 53,500	\$ 58,500	\$ 58,500
<b>Total Dollars</b>	<b>\$ 18,363,777</b>		<b>\$ 17,417,544</b>	<b>\$ 17,072,050</b>	<b>\$ 16,616,016</b>	<b>\$ 17,108,100</b>	<b>\$ 16,134,828</b>
<b>GPA</b>							
Persons Total - Bridge	67		114	340	350	475	549
Cost / Person	\$ 162		\$ 185	\$ 188	\$ 185	\$ 191	\$ 183
Cash Payments - Bridge	\$ 130,410		\$ 252,913	\$ 767,040	\$ 775,245	\$ 1,088,700	\$ 1,204,896
Burials	\$ 569,269		\$ 589,380	\$ 600,000	\$ 587,142	\$ 600,000	\$ 600,000
<b>Total Dollars</b>	<b>\$ 699,679</b>		<b>\$ 842,293</b>	<b>\$ 1,367,040</b>	<b>\$ 1,362,387</b>	<b>\$ 1,688,700</b>	<b>\$ 1,804,896</b>
<b>Grand Total Dollars</b>	<b>\$ 89,683,908</b>		<b>\$ 92,359,785</b>	<b>\$ 111,369,450</b>	<b>\$ 106,166,150</b>	<b>\$ 130,876,000</b>	<b>\$ 113,861,553</b>

\* NOTE: Summary 2021 and Summary 2022 amount includes adjustment in cost per person/subsidy to agree to RIFANS.

Department of Human Services  
Rhode Island Works (TANF) Caseload and Expenditures  
May 2023 Caseload

Rhode Island Works SFY 2022	July	August	September	October	November	December	January	February	March	April	May	June	Total
Persons	4,675	4,607	4,951	5,825	6,259	6,599	6,797	7,076	7,227	7,473	7,719	7,748	6,413
Cases	2,040	2,011	2,101	2,376	2,499	2,602	2,646	2,733	2,789	2,865	2,969	2,997	2,552
Persons/case	2.3	2.3	2.4	2.5	2.5	2.5	2.6	2.6	2.6	2.6	2.6	2.6	2.5
Average cost per person	\$ 188	\$ 290	\$ 236	\$ 234	\$ 245	\$ 240	\$ 232	\$ 231	\$ 232	\$ 230	\$ 232	\$ 231	\$ 235
Average cost per case	\$ 430	\$ 665	\$ 556	\$ 574	\$ 615	\$ 609	\$ 596	\$ 597	\$ 601	\$ 599	\$ 603	\$ 597	\$ 587
Regular	\$ 838,142	\$ 1,277,874	\$ 1,116,218	\$ 1,304,103	\$ 1,467,570	\$ 1,513,836	\$ 1,506,191	\$ 1,559,844	\$ 1,601,551	\$ 1,639,247	\$ 1,711,653	\$ 1,708,641	\$ 17,244,870
Two Parent	\$ 38,962	\$ 59,448	\$ 51,928	\$ 60,669	\$ 68,273	\$ 70,426	\$ 70,070	\$ 72,556	\$ 74,506	\$ 76,260	\$ 79,628	\$ 79,488	\$ 802,214
<b>Total</b>	<b>\$ 877,104</b>	<b>\$ 1,337,322</b>	<b>\$ 1,168,146</b>	<b>\$ 1,364,772</b>	<b>\$ 1,535,843</b>	<b>\$ 1,584,262</b>	<b>\$ 1,576,261</b>	<b>\$ 1,632,400</b>	<b>\$ 1,676,057</b>	<b>\$ 1,715,507</b>	<b>\$ 1,791,281</b>	<b>\$ 1,788,129</b>	<b>\$ 18,047,084</b>
Catastrophic	\$ -	\$ 200	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 400	\$ -	\$ 1,000
Clothing	\$ 243,700	\$ 24,200	\$ 5,000	\$ 400	\$ (100)	\$ 108,600	\$ -	\$ -	\$ (2,072)	\$ (27)	\$ (50)	\$ (10)	\$ 379,641
Supportive Services	\$ 36,834	\$ 44,946	\$ 35,187	\$ 39,381	\$ 56,724	\$ 51,180	\$ 65,001	\$ 56,304	\$ 62,703	\$ 55,500	\$ 74,553	\$ 57,327	\$ 635,640
Transportation	\$ 35,145	\$ 32,340	\$ 22,745	\$ 44,883	\$ 49,995	\$ 26,643	\$ 49,075	\$ 41,415	\$ 15,325	\$ 48,167	\$ 41,415	\$ 28,283	\$ 435,429
<b>Total</b>	<b>\$ 1,192,783</b>	<b>\$ 1,439,008</b>	<b>\$ 1,231,078</b>	<b>\$ 1,449,436</b>	<b>\$ 1,642,662</b>	<b>\$ 1,770,685</b>	<b>\$ 1,690,337</b>	<b>\$ 1,730,119</b>	<b>\$ 1,752,013</b>	<b>\$ 1,819,347</b>	<b>\$ 1,907,599</b>	<b>\$ 1,873,728</b>	<b>\$ 19,498,794</b>

Rhode Island Works SFY 2023	July	August	September	October	November	December	January	February	March	April	May	June	Total
Persons	7,923	8,321	8,462	8,344	8,266	8,247	8,265	8,107	8,162	8,162	8,162	8,162	8,215
Cases	3,040	3,175	3,209	3,169	3,135	3,128	3,142	3,093	3,121.0	3,093	3,093	3,093	3,124
Persons/case	2.6	2.6	2.6	2.6	2.6	2.6	2.6	2.6	2.6	2.6	2.6	2.6	2.6
Average cost per person	\$ 147	\$ 299	\$ 226	\$ 229	\$ 228	\$ 232	\$ 232	\$ 230	\$ 242	\$ 229	\$ 229	\$ 229	\$ 229
Average cost per case	\$ 383	\$ 784	\$ 597	\$ 603	\$ 601	\$ 611	\$ 611	\$ 602	\$ 634	\$ 604	\$ 604	\$ 604	\$ 603
Regular	\$ 1,094,306	\$ 2,337,876	\$ 1,791,098	\$ 1,786,170	\$ 1,760,026	\$ 1,784,734	\$ 1,791,544	\$ 1,737,702	\$ 1,845,060	\$ 1,731,647	\$ 1,731,647	\$ 1,731,647	\$ 21,123,457
Two Parent	\$ 70,702	\$ 151,048	\$ 124,754	\$ 124,411	\$ 124,949	\$ 126,703	\$ 127,187	\$ 124,871	\$ 132,596	\$ 130,339	\$ 130,339	\$ 130,339	\$ 1,498,237
<b>Total</b>	<b>\$ 1,165,008</b>	<b>\$ 2,488,924</b>	<b>\$ 1,915,852</b>	<b>\$ 1,910,581</b>	<b>\$ 1,884,975</b>	<b>\$ 1,911,437</b>	<b>\$ 1,918,730</b>	<b>\$ 1,862,573</b>	<b>\$ 1,977,656</b>	<b>\$ 1,861,986</b>	<b>\$ 1,861,986</b>	<b>\$ 1,861,986</b>	<b>\$ 22,621,694</b>
Catastrophic	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 615	\$ 200	\$ 600	\$ -	\$ 400	\$ -	\$ 2,215
PEAF *	\$ 1,997,299	\$ 626,755	\$ 24,523	\$ 7,847	\$ 19,781	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,676,205
Clothing	\$ -	\$ 631,627	\$ 28,279	\$ 19,567	\$ 4,786	\$ 242	\$ 45	\$ 30	\$ -	\$ -	\$ -	\$ -	\$ 684,576
Supportive Services	\$ 58,302	\$ 77,220	\$ 59,514	\$ 85,722	\$ 65,664	\$ 67,086	\$ 79,347	\$ 69,603	\$ 67,359	\$ 69,589	\$ 69,589	\$ 69,589	\$ 838,585
Transportation	\$ 46,118	\$ 46,200	\$ 45,788	\$ 47,997	\$ 38,610	\$ 36,960	\$ 34,710	\$ 38,115	\$ 37,035	\$ 37,035	\$ 37,035	\$ 37,035	\$ 482,637
<b>Total</b>	<b>\$ 3,267,126</b>	<b>\$ 3,870,726</b>	<b>\$ 2,073,956</b>	<b>\$ 2,071,713</b>	<b>\$ 2,013,816</b>	<b>\$ 2,015,725</b>	<b>\$ 2,033,448</b>	<b>\$ 1,970,521</b>	<b>\$ 2,082,650</b>	<b>\$ 1,968,610</b>	<b>\$ 1,969,010</b>	<b>\$ 1,968,610</b>	<b>\$ 27,305,911</b>

Rhode Island Works SFY 2024	July	August	September	October	November	December	January	February	March	April	May	June	Total
Persons	8,195	8,227	8,260	8,293	8,327	8,360	8,393	8,427	8,461	8,494	8,528	8,563	8,377
Cases	3,112	3,125	3,137	3,150	3,162	3,175	3,188	3,201	3,213	3,226	3,239	3,252	3,182
Persons/case	2.6	2.6	2.6	2.6	2.6	2.6	2.6	2.6	2.6	2.6	2.6	2.6	2.6
Average cost per person	\$ 229	\$ 229	\$ 229	\$ 229	\$ 229	\$ 229	\$ 229	\$ 229	\$ 229	\$ 229	\$ 229	\$ 229	\$ 229
Average cost per case	\$ 604	\$ 604	\$ 604	\$ 604	\$ 604	\$ 604	\$ 604	\$ 604	\$ 604	\$ 604	\$ 604	\$ 604	\$ 604
Regular	\$ 1,748,073	\$ 1,755,375	\$ 1,762,116	\$ 1,769,418	\$ 1,776,159	\$ 1,783,461	\$ 1,790,763	\$ 1,798,066	\$ 1,804,806	\$ 1,812,109	\$ 1,819,411	\$ 1,826,713	\$ 21,446,470
Two Parent	\$ 131,575	\$ 132,125	\$ 132,632	\$ 133,182	\$ 133,689	\$ 134,239	\$ 134,789	\$ 135,338	\$ 135,846	\$ 136,395	\$ 136,945	\$ 137,495	\$ 1,614,250
<b>Total</b>	<b>\$ 1,879,648</b>	<b>\$ 1,887,500</b>	<b>\$ 1,894,748</b>	<b>\$ 1,902,600</b>	<b>\$ 1,909,848</b>	<b>\$ 1,917,700</b>	<b>\$ 1,925,552</b>	<b>\$ 1,933,404</b>	<b>\$ 1,940,652</b>	<b>\$ 1,948,504</b>	<b>\$ 1,956,356</b>	<b>\$ 1,964,208</b>	<b>\$ 23,060,720</b>
Catastrophic	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 2,400
Clothing	\$ -	\$ 510,000	\$ 50,000	\$ 10,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 575,000
Supportive Services	\$ 69,871	\$ 70,143	\$ 70,425	\$ 70,706	\$ 70,986	\$ 71,267	\$ 71,548	\$ 71,829	\$ 72,110	\$ 72,391	\$ 72,672	\$ 72,953	\$ 857,102
Transportation	\$ 37,185	\$ 37,330	\$ 37,475	\$ 37,620	\$ 37,765	\$ 37,910	\$ 38,055	\$ 38,200	\$ 38,345	\$ 38,490	\$ 38,635	\$ 38,780	\$ 456,146
<b>Total</b>	<b>\$ 1,986,903</b>	<b>\$ 2,505,173</b>	<b>\$ 2,052,853</b>	<b>\$ 2,021,136</b>	<b>\$ 2,023,828</b>	<b>\$ 2,027,111</b>	<b>\$ 2,030,394</b>	<b>\$ 2,033,677</b>	<b>\$ 2,036,960</b>	<b>\$ 2,040,243</b>	<b>\$ 2,043,526</b>	<b>\$ 2,046,809</b>	<b>\$ 24,951,368</b>

PEAF\* PEAF funds are loaded to EBT Cards where the dollars from PEAF are used first, then "standard TANF/RIW" dollars are used after PEAF has been expended. This is causing infrequency in expenditure data for July and August 2022.

**NOTE: Data based on RI Bridges and RIFANS for certain categories**

**Department of Human Services  
Child Care Caseload and Expenditures  
May 2023 Caseload Forecast**

Cycle #	2019		2020		2021		2022		2023 May CEC (DHS)		2024 May CEC (DHS)	
	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	8,868	\$ 2,761,982	9,250	\$ 2,798,140	6,944	\$ 2,469,462	5,296	\$ 2,048,826	5,870	\$ 2,338,018	6,110	\$ 2,463,577
2	9,031	\$ 2,872,845	9,064	\$ 2,831,685	6,508	\$ 2,460,904	5,212	\$ 2,086,157	5,876	\$ 2,424,001	6,160	\$ 2,483,509
3	8,873	\$ 3,405,623	9,253	\$ 2,867,250	6,610	\$ 2,448,571	5,267	\$ 2,073,514	5,892	\$ 2,404,087	6,210	\$ 2,503,602
4	8,899	\$ 2,807,191	8,623	\$ 2,644,548	6,164	\$ 2,324,812	5,155	\$ 2,056,932	5,710	\$ 2,348,194	6,260	\$ 2,523,858
5	8,911	\$ 3,054,750	9,208	\$ 2,777,842	6,316	\$ 2,342,119	5,256	\$ 2,127,681	5,870	\$ 2,304,555	6,311	\$ 2,544,278
6	8,878	\$ 2,615,506	8,643	\$ 2,481,319	6,013	\$ 2,212,320	4,922	\$ 1,922,724	5,650	\$ 2,329,917	6,362	\$ 2,564,863
7	8,982	\$ 2,593,592	8,929	\$ 2,583,254	5,924	\$ 2,212,160	5,104	\$ 2,021,325	5,219	\$ 1,917,013	6,413	\$ 2,585,615
8	9,135	\$ 2,637,938	8,906	\$ 2,548,986	5,667	\$ 2,105,822	4,961	\$ 1,957,429	5,130	\$ 1,888,798	6,465	\$ 2,606,535
9	8,974	\$ 2,517,962	8,774	\$ 2,437,656	5,725	\$ 2,113,638	5,053	\$ 2,047,103	5,313	\$ 2,057,909	6,517	\$ 2,627,623
10	9,308	\$ 2,682,406	8,934	\$ 2,606,382	5,643	\$ 2,113,033	5,389	\$ 2,189,888	5,430	\$ 2,008,052	6,570	\$ 2,648,883
11	9,058	\$ 2,529,426	8,794	\$ 2,477,737	5,537	\$ 2,063,863	5,417	\$ 2,229,918	5,343	\$ 1,995,049	6,623	\$ 2,670,314
12	8,965	\$ 2,878,687	8,926	\$ 2,589,930	5,687	\$ 2,104,168	5,510	\$ 2,131,551	5,431	\$ 1,978,401	6,677	\$ 2,691,919
13	8,787	\$ 2,560,510	8,890	\$ 2,464,441	5,479	\$ 2,072,585	5,474	\$ 2,151,305	5,497	\$ 2,035,899	6,731	\$ 2,713,699
14	8,888	\$ 2,489,594	9,074	\$ 2,517,741	5,532	\$ 1,990,206	5,459	\$ 2,066,550	5,534	\$ 2,119,504	6,785	\$ 2,735,654
15	9,026	\$ 2,656,418	9,044	\$ 2,755,192	5,238	\$ 1,937,643	5,431	\$ 2,136,909	5,504	\$ 2,153,968	6,840	\$ 2,757,788
16	9,153	\$ 2,668,336	9,096	\$ 2,511,986	5,355	\$ 1,993,482	5,540	\$ 2,214,461	5,587	\$ 2,165,806	6,895	\$ 2,780,100
17	8,884	\$ 2,586,407	9,220	\$ 2,648,582	5,207	\$ 1,937,727	5,413	\$ 2,105,870	5,650	\$ 2,202,104	6,951	\$ 2,802,594
18	9,183	\$ 2,604,795	9,206	\$ 2,553,496	5,226	\$ 2,053,809	5,626	\$ 2,183,368	5,687	\$ 2,194,655	7,007	\$ 2,825,269
19	9,243	\$ 2,716,706	9,287	\$ 2,682,692	5,108	\$ 2,009,270	5,512	\$ 2,169,706	5,732	\$ 2,311,228	7,064	\$ 2,848,127
20	9,099	\$ 2,523,689	9,190	\$ 2,735,095	5,113	\$ 2,034,486	5,591	\$ 2,073,905	5,778	\$ 2,329,718	7,121	\$ 2,871,171
21	9,196	\$ 2,654,246	8,742	\$ 2,615,674	5,132	\$ 2,033,619	5,694	\$ 2,107,173	5,825	\$ 2,348,355	7,179	\$ 2,894,401
22	9,345	\$ 2,617,438	8,678	\$ 2,589,228	5,242	\$ 2,111,385	5,697	\$ 2,098,359	5,871	\$ 2,367,142	7,237	\$ 2,917,818
23	9,438	\$ 2,581,016	8,063	\$ 2,400,724	5,211	\$ 2,062,101	5,490	\$ 2,026,605	5,918	\$ 2,386,079	7,296	\$ 2,941,426
24	9,266	\$ 2,581,118	8,011	\$ 2,378,602	5,172	\$ 2,048,315	5,537	\$ 2,045,352	5,965	\$ 2,405,168	7,355	\$ 2,965,224
25	9,287	\$ 2,605,486	6,579	\$ 2,331,167	5,302	\$ 2,047,455	5,729	\$ 2,161,442	6,013	\$ 2,424,409	7,414	\$ 2,989,215
26	9,889	\$ 2,659,637	6,439	\$ 2,390,366	5,082	\$ 2,008,454	5,767	\$ 2,125,227	6,061	\$ 2,443,805	7,474	\$ 3,013,400
<b>Total</b>	<b>9,099</b>	<b>\$ 69,863,305</b>	<b>8,724</b>	<b>\$ 67,219,715</b>	<b>5,621</b>	<b>\$ 55,311,411</b>	<b>5,404</b>	<b>\$ 54,559,282</b>	<b>5,668</b>	<b>\$ 60,881,835</b>	<b>6,770</b>	<b>\$ 70,970,461</b>
		\$ 7,678		\$ 7,705		9,841		10,096		\$ 10,742		\$ 10,483
	2.3%	7.4%	-4.1%	-3.8%	-35.6%	-17.7%	-3.9%	-1.4%	4.9%	11.6%	19.5%	16.6%

**NOTE: Data based on payroll subsidies by cycle and does not include provider repayments and other adjustments**

**Department of Human Services**  
**Supplemental Security Income (SSI) - State Supplement Program (SSP) Caseload and Expenditures**  
**May 2023 Caseload**

SSP (SFY 2022)	July	August	September	October	November	December	January	February	March	April	May	June	Total
Persons	32,298	32,354	32,296	32,460	32,406	32,380	32,393	32,245	32,200	32,135	32,115	32,126	32,284
Personal Needs Allowance	44	43	43	41	40	36	36	34	34	34	32	30	37
Assisted Living	549	590	595	227	312	323	324	310	313	314	313	311	373
<b>Total Persons</b>	<b>32,891</b>	<b>32,987</b>	<b>32,934</b>	<b>32,728</b>	<b>32,758</b>	<b>32,739</b>	<b>32,753</b>	<b>32,589</b>	<b>32,547</b>	<b>32,483</b>	<b>32,460</b>	<b>32,467</b>	<b>32,695</b>
Average cost per person	\$ 46	\$ 47	\$ 47	\$ 45	\$ 48	\$ 46	\$ 43	\$ 40	\$ 41	\$ 46	\$ 46	\$ 46	\$ 44
SSP payroll	\$ 1,334,835	\$ 1,325,088	\$ 1,329,189	\$ 1,331,641	\$ 1,321,587	\$ 1,322,290	\$ 1,329,537	\$ 1,302,333	\$ 1,306,255	\$ 1,298,944	\$ 1,301,241	\$ 1,214,570	\$ 15,717,511
Assisted Living	\$ 182,268	\$ 195,880	\$ 197,540	\$ 149,000	\$ 203,000	\$ 164,000	\$ 60,000	\$ -	\$ 4,000	\$ 84,000	\$ 101,000	\$ 112,000	\$ 1,452,688
Personal Needs Allowance	\$ 880	\$ 860	\$ 860	\$ 820	\$ 800	\$ 720	\$ 720	\$ 680	\$ 680	\$ 680	\$ 640	\$ 600	\$ 8,940
Supplemental	\$ -	\$ 16,592	\$ 25,228	\$ -	\$ 36,306	\$ 12,174	\$ 13,020	\$ 9,319	\$ 17,104	\$ 24,707	\$ 16,100	\$ 12,854	\$ 183,404
<b>Total Payments</b>	<b>\$ 1,517,983</b>	<b>\$ 1,538,420</b>	<b>\$ 1,552,817</b>	<b>\$ 1,481,461</b>	<b>\$ 1,561,694</b>	<b>\$ 1,499,184</b>	<b>\$ 1,403,277</b>	<b>\$ 1,312,332</b>	<b>\$ 1,328,039</b>	<b>\$ 1,408,331</b>	<b>\$ 1,418,981</b>	<b>\$ 1,340,024</b>	<b>\$ 17,362,544</b>
Transaction Costs	\$ 5,000	\$ 5,000	\$ 6,000	\$ 5,000	\$ 5,000	\$ 6,000	\$ 4,000	\$ -	\$ 7,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 55,000
<b>Total</b>	<b>\$ 1,522,983</b>	<b>\$ 1,543,420</b>	<b>\$ 1,558,817</b>	<b>\$ 1,486,461</b>	<b>\$ 1,566,694</b>	<b>\$ 1,505,184</b>	<b>\$ 1,407,277</b>	<b>\$ 1,312,332</b>	<b>\$ 1,335,039</b>	<b>\$ 1,412,331</b>	<b>\$ 1,422,981</b>	<b>\$ 1,344,024</b>	<b>\$ 17,417,544</b>

SSP (SFY 2023)	July	August	September	October	November	December	January	February	March	April	May	June	Total
Persons	31,279	31,292	31,049	31,042	31,013	30,951	30,544	30,413	30,304	30,228	30,158	30,088	30,697
Personal Needs Allowance	560	546	559	559	580	585	599	600	620	630	635	640	593
Assisted Living	360	360	359	362	370	379	381	371	372	375	378	381	371
<b>Total Persons</b>	<b>32,199</b>	<b>32,198</b>	<b>31,967</b>	<b>31,963</b>	<b>31,963</b>	<b>31,915</b>	<b>31,524</b>	<b>31,384</b>	<b>31,296</b>	<b>31,233</b>	<b>31,171</b>	<b>31,109</b>	<b>31,660</b>
Average cost per person	\$ 43	\$ 43	\$ 44	\$ 44	\$ 44	\$ 44	\$ 45	\$ 44	\$ 43	\$ 43	\$ 43	\$ 43	\$ 44
SSP payroll	\$ 1,283,210	\$ 1,286,881	\$ 1,275,782	\$ 1,282,419	\$ 1,289,498	\$ 1,281,901	\$ 1,287,064	\$ 1,254,058	\$ 1,234,522	\$ 1,218,087	\$ 1,215,669	\$ 1,213,251	\$ 15,122,341
Assisted Living	\$ 89,000	\$ 65,000	\$ 90,000	\$ 101,000	\$ 83,000	\$ 98,000	\$ 96,000	\$ 93,000	\$ 86,000	\$ 99,000	\$ 99,000	\$ 99,000	\$ 1,098,000
Personal Needs Allowance	\$ 13,000	\$ 12,320	\$ 11,700	\$ 11,180	\$ 12,820	\$ 11,900	\$ 12,580	\$ 12,360	\$ 13,000	\$ 12,600	\$ 12,700	\$ 12,800	\$ 148,960
Supplemental	\$ 8,664	\$ 18,939	\$ 19,608	\$ 12,678	\$ 16,008	\$ 17,618	\$ 25,802	\$ 13,304	\$ 12,594	\$ 16,000	\$ 16,000	\$ 16,000	\$ 193,215
<b>Total Payments</b>	<b>\$ 1,393,874</b>	<b>\$ 1,383,140</b>	<b>\$ 1,397,090</b>	<b>\$ 1,407,277</b>	<b>\$ 1,401,326</b>	<b>\$ 1,409,419</b>	<b>\$ 1,421,446</b>	<b>\$ 1,372,722</b>	<b>\$ 1,346,116</b>	<b>\$ 1,345,687</b>	<b>\$ 1,343,369</b>	<b>\$ 1,341,051</b>	<b>16,562,516</b>
Transaction Costs	\$ 5,000	\$ 4,000	\$ 4,000	\$ 5,000	\$ 4,000	\$ 6,000	\$ 4,000	\$ 5,000	\$ 5,000	\$ 4,000	\$ 4,000	\$ 3,500	\$ 53,500
<b>Total</b>	<b>\$ 1,398,874</b>	<b>\$ 1,387,140</b>	<b>\$ 1,401,090</b>	<b>\$ 1,412,277</b>	<b>\$ 1,405,326</b>	<b>\$ 1,415,419</b>	<b>\$ 1,425,446</b>	<b>\$ 1,377,722</b>	<b>\$ 1,351,116</b>	<b>\$ 1,349,687</b>	<b>\$ 1,347,369</b>	<b>\$ 1,344,551</b>	<b>16,616,016</b>

SSP (SFY 2024)	July	August	September	October	November	December	January	February	March	April	May	June	Total
Persons	30,017	30,017	30,017	30,017	30,017	30,017	30,017	30,017	30,017	30,017	30,017	30,017	30,017
Personal Needs Allowance	645	645	645	645	645	645	645	645	645	645	645	645	645
Assisted Living	384	384	384	384	384	384	384	384	384	384	384	384	384
<b>Total Persons</b>	<b>31,046</b>	<b>31,046</b>	<b>31,046</b>	<b>31,046</b>	<b>31,046</b>	<b>31,046</b>	<b>31,046</b>	<b>31,046</b>	<b>31,046</b>	<b>31,046</b>	<b>31,046</b>	<b>31,046</b>	<b>31,046</b>
Average cost per person	\$ 43	\$ 43	\$ 43	\$ 43	\$ 43	\$ 43	\$ 43	\$ 43	\$ 43	\$ 43	\$ 43	\$ 43	\$ 43
SSP payroll	\$ 1,210,794	\$ 1,210,794	\$ 1,210,794	\$ 1,210,794	\$ 1,210,794	\$ 1,210,794	\$ 1,210,794	\$ 1,210,794	\$ 1,210,794	\$ 1,210,794	\$ 1,210,794	\$ 1,210,794	\$ 14,529,528
Assisted Living	\$ 99,000	\$ 99,000	\$ 99,000	\$ 99,000	\$ 99,000	\$ 99,000	\$ 99,000	\$ 99,000	\$ 99,000	\$ 99,000	\$ 99,000	\$ 99,000	\$ 1,188,000
Personal Needs Allowance	\$ 12,900	\$ 12,900	\$ 12,900	\$ 12,900	\$ 12,900	\$ 12,900	\$ 12,900	\$ 12,900	\$ 12,900	\$ 12,900	\$ 12,900	\$ 12,900	\$ 154,800
Supplemental	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 204,000
<b>Total Payments</b>	<b>\$ 1,339,694</b>	<b>\$ 1,339,694</b>	<b>\$ 1,339,694</b>	<b>\$ 1,339,694</b>	<b>\$ 1,339,694</b>	<b>\$ 1,339,694</b>	<b>\$ 1,339,694</b>	<b>\$ 1,339,694</b>	<b>\$ 1,339,694</b>	<b>\$ 1,339,694</b>	<b>\$ 1,339,694</b>	<b>\$ 1,339,694</b>	<b>16,076,328</b>
Transaction Costs	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 4,000	\$ 4,500	\$ 58,500
<b>Total</b>	<b>\$ 1,344,694</b>	<b>\$ 1,344,694</b>	<b>\$ 1,344,694</b>	<b>\$ 1,344,694</b>	<b>\$ 1,344,694</b>	<b>\$ 1,344,694</b>	<b>\$ 1,344,694</b>	<b>\$ 1,344,694</b>	<b>\$ 1,344,694</b>	<b>\$ 1,344,694</b>	<b>\$ 1,343,694</b>	<b>\$ 1,344,194</b>	<b>16,134,828</b>

**Department of Human Services  
General Public Assistance (GPA) Caseload and Expenditures  
May 2023 Caseload**

GPA (SFY 2022)	July	August	September	October	November	December	January	February	March	April	May	June	Total
<b>Total Persons</b>	<b>40</b>	<b>43</b>	<b>59</b>	<b>67</b>	<b>83</b>	<b>101</b>	<b>119</b>	<b>137</b>	<b>159</b>	<b>175</b>	<b>185</b>	<b>201</b>	<b>114</b>
Average cost per person / Bridge	\$ 208	\$ 202	\$ 183	\$ 190	\$ 201	\$ 229	\$ 186	\$ 97	\$ 191	\$ 193	\$ 190	\$ 189	\$ 185
Bridge Payments	\$ 8,300	\$ 8,700	\$ 10,800	\$ 12,700	\$ 16,700	\$ 23,100	\$ 22,100	\$ 25,700	\$ 30,300	\$ 33,800	\$ 35,100	\$ 38,000	\$ 265,300
Bridge Recoveries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (12,397)	\$ -	\$ -	\$ -	\$ -	\$ (12,397)
<b>Total Bridge Payments</b>	<b>\$ 8,300</b>	<b>\$ 8,700</b>	<b>\$ 10,800</b>	<b>\$ 12,700</b>	<b>\$ 16,700</b>	<b>\$ 23,100</b>	<b>\$ 22,100</b>	<b>\$ 13,303</b>	<b>\$ 30,300</b>	<b>\$ 33,800</b>	<b>\$ 35,100</b>	<b>\$ 38,000</b>	<b>\$ 252,903</b>
<b>Burials</b>	<b>\$ 24,307</b>	<b>\$ 26,900</b>	<b>\$ 54,973</b>	<b>\$ 60,653</b>	<b>\$ 32,871</b>	<b>\$ 70,325</b>	<b>\$ 27,150</b>	<b>\$ 47,400</b>	<b>\$ 33,750</b>	<b>\$ 136,500</b>	<b>\$ 35,550</b>	<b>\$ 39,000</b>	<b>\$ 589,380</b>
<b>Total</b>	<b>\$ 32,607</b>	<b>\$ 35,600</b>	<b>\$ 65,773</b>	<b>\$ 73,353</b>	<b>\$ 49,571</b>	<b>\$ 93,425</b>	<b>\$ 49,250</b>	<b>\$ 60,703</b>	<b>\$ 64,050</b>	<b>\$ 170,300</b>	<b>\$ 70,650</b>	<b>\$ 77,000</b>	<b>\$ 842,283</b>

GPA (SFY 2023)	July	August	September	October	November	December	January	February	March	April	May	June	Total
<b>Total Persons</b>	<b>223</b>	<b>252</b>	<b>282</b>	<b>312</b>	<b>335</b>	<b>365</b>	<b>367</b>	<b>372</b>	<b>398</b>	<b>415</b>	<b>431</b>	<b>444</b>	<b>350</b>
Average cost per person / Bridge	\$ 180	\$ 194	\$ 195	\$ 188	\$ 194	\$ 117	\$ 193	\$ 191	\$ 188	\$ 192	\$ 192	\$ 192	\$ 185
Bridge Payments	\$ 60,650	\$ 49,000	\$ 54,912	\$ 58,700	\$ 65,015	\$ 68,900	\$ 71,000	\$ 71,000	\$ 75,000	\$ 79,680	\$ 82,752	\$ 85,248	\$ 821,857
Bridge Recoveries	\$ (20,473)	\$ -	\$ -	\$ -	\$ -	\$ (26,139)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (46,612)
<b>Total Bridge Payments</b>	<b>\$ 40,177</b>	<b>\$ 49,000</b>	<b>\$ 54,912</b>	<b>\$ 58,700</b>	<b>\$ 65,015</b>	<b>\$ 42,761</b>	<b>\$ 71,000</b>	<b>\$ 71,000</b>	<b>\$ 75,000</b>	<b>\$ 79,680</b>	<b>\$ 82,752</b>	<b>\$ 85,248</b>	<b>\$ 775,245</b>
<b>Burials</b>	<b>\$ 18,300</b>	<b>\$ 32,650</b>	<b>\$ 69,350</b>	<b>\$ 46,825</b>	<b>\$ 49,075</b>	<b>\$ 34,865</b>	<b>\$ 39,739</b>	<b>\$ 72,925</b>	<b>\$ 73,413</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 587,142</b>
<b>Total</b>	<b>\$ 58,477</b>	<b>\$ 81,650</b>	<b>\$ 124,262</b>	<b>\$ 105,525</b>	<b>\$ 114,090</b>	<b>\$ 77,626</b>	<b>\$ 110,739</b>	<b>\$ 143,925</b>	<b>\$ 148,413</b>	<b>\$ 129,680</b>	<b>\$ 132,752</b>	<b>\$ 135,248</b>	<b>\$ 1,362,387</b>

GPA (SFY 2024)	July	August	September	October	November	December	January	February	March	April	May	June	Total
<b>Total Persons</b>	<b>460</b>	<b>478</b>	<b>493</b>	<b>509</b>	<b>525</b>	<b>541</b>	<b>557</b>	<b>573</b>	<b>589</b>	<b>605</b>	<b>621</b>	<b>637</b>	<b>549</b>
Average cost per person / Bridge	\$ 127	\$ 192	\$ 192	\$ 192	\$ 192	\$ 137	\$ 192	\$ 192	\$ 192	\$ 192	\$ 192	\$ 192	\$ 182
Bridge Payments	\$ 88,320	\$ 91,776	\$ 94,656	\$ 97,728	\$ 100,800	\$ 103,872	\$ 106,944	\$ 110,016	\$ 113,088	\$ 116,160	\$ 119,232	\$ 122,304	\$ 1,264,896
Bridge Recoveries	\$ (30,000)	\$ -	\$ -	\$ -	\$ -	\$ (30,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (60,000)
<b>Total Bridge Payments</b>	<b>\$ 58,320</b>	<b>\$ 91,776</b>	<b>\$ 94,656</b>	<b>\$ 97,728</b>	<b>\$ 100,800</b>	<b>\$ 73,872</b>	<b>\$ 106,944</b>	<b>\$ 110,016</b>	<b>\$ 113,088</b>	<b>\$ 116,160</b>	<b>\$ 119,232</b>	<b>\$ 122,304</b>	<b>\$ 1,204,896</b>
<b>Burials</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 600,000</b>
<b>Total</b>	<b>\$ 108,320</b>	<b>\$ 141,776</b>	<b>\$ 144,656</b>	<b>\$ 147,728</b>	<b>\$ 150,800</b>	<b>\$ 123,872</b>	<b>\$ 156,944</b>	<b>\$ 160,016</b>	<b>\$ 163,088</b>	<b>\$ 166,160</b>	<b>\$ 169,232</b>	<b>\$ 172,304</b>	<b>\$ 1,804,896</b>