

**Social Services Estimating Conference**  
**Temporary Assistance for Needy Families Assistance Payments**  
**July 13, 2015**

**Executive Summary**

The Social Services Estimating Conference convened on July 13, 2015 to revise the Temporary Assistance for Needy Families (TANF) forecasts for FY 2014-15 through FY 2018-19. Looking at the combined total of the four component programs, the Conference adopted caseloads and expenditures that were lower in total than the February forecast for each forecasted fiscal year.

Actual expenditures for FY 2014-15 were \$1.7 million below the old forecast and \$2.8 million below the year's appropriation, with total expenditures for assistance payments estimated at \$161.3 million for the fiscal year. Expenditures are forecast to decrease to \$158.8 million for FY 2015-16, to \$157.4 million for FY 2016-17, to \$156.7 million for FY 2017-18, and to \$155.9 million for FY 2018-19. This produces out-year expenditure decreases relative to the February 2015 forecasts of \$2.3 million, \$2.8 million, and \$2.7 million, respectively (FY 2018-19 was not forecasted at the February Conference).

Caseload projections for the Relative Caregiver and Child Only categories were higher in each fiscal year than the February 2015 forecasts, while projections for the Families with Adult and Unemployed Parent categories were lower in each fiscal year. Overall, the total TANF caseload projections are lower in each fiscal year than the previous forecasts. For the Relative Caregiver eligibility category, caseload is projected to decline throughout the forecast horizon. The caseload forecasts for the Child Only category are level throughout the forecast horizon. The Families with Adult caseload projections decline in FY15-16 and then remain level for FY16-17 through FY18-19, as do the projections for the Unemployed Parent caseload category.

**TANF CASELOAD FORECAST**

|            | Relative Caregiver | Child only Cases | Families with Adult | Unemployed Parent | Total Caseloads |
|------------|--------------------|------------------|---------------------|-------------------|-----------------|
| FY 2014-15 | 18,223             | 16,764           | 12,845              | 1,384             | 49,216          |
| FY 2015-16 | 18,087             | 17,139           | 12,244              | 1,336             | 48,806          |
| FY 2016-17 | 17,859             | 17,139           | 12,046              | 1,319             | 48,363          |
| FY 2017-18 | 17,631             | 17,139           | 12,046              | 1,319             | 48,135          |
| FY 2018-19 | 17,403             | 17,139           | 12,046              | 1,319             | 47,907          |

**SOCIAL SERVICES ESTIMATING CONFERENCE**

**TANF CASELOAD  
AND  
EXPENDITURES FORECAST**

**FINAL**

July 13, 2015

**SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS**  
**FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)**  
**July 13, 2015**

| <b>TOTAL PROGRAM</b>           |                 |   |                    |                |  |  |   |  |   |
|--------------------------------|-----------------|---|--------------------|----------------|--|--|---|--|---|
|                                | <b>Caseload</b> | <b>% Change<br/>from Prior<br/>Year</b> | <b>Family Size</b> | <b>Persons</b> | <b>Average<br/>Grant per<br/>Person (\$)</b> | <b>Regular<br/>Payments<br/>(\$ mill.)</b> | <b>Supplemental<br/>Payments<br/>(\$ mill.)</b> | <b>Total<br/>Expenditures<br/>(\$ mill.)</b> | <b>% Change<br/>from Prior<br/>Year</b> |
| FY 2001-02                     | 60,856          | -1.4%                                   | 2.159              | 131,373        | 116.87                                       | 184.2                                      | 41.0  | 225.3  | 2.3%                                    |
| FY 2002-03                     | 60,323          | -0.9%                                   | 2.145              | 129,402        | 119.47                                       | 185.5                                      | 39.2  | 224.7  | -0.2%                                   |
| FY 2003-04                     | 59,234          | -1.8%                                   | 2.125              | 125,879        | 122.93                                       | 185.7                                      | 37.1  | 222.8  | -0.9%                                   |
| FY 2004-05                     | 61,891          | 4.5%                                    | 1.915              | 118,492        | 126.74                                       | 180.2                                      | 29.1  | 209.3  | -6.0%                                   |
| FY 2005-06                     | 55,181          | -10.8%                                  | 1.713              | 94,530         | 135.55                                       | 153.8                                      | 24.9  | 178.6  | -14.7%                                  |
| FY 2006-07                     | 48,730          | -11.7%                                  | 1.617              | 78,782         | 144.27                                       | 136.4                                      | 20.1  | 156.4  | -12.4%                                  |
| FY 2007-08                     | 47,867          | -1.8%                                   | 1.608              | 76,985         | 146.17                                       | 135.0                                      | 20.8  | 155.8  | -0.4%                                   |
| FY 2008-09                     | 53,203          | 11.1%                                   | 1.734              | 92,246         | 136.47                                       | 151.1                                      | 23.5  | 174.5  | 12.0%                                   |
| FY 2009-10                     | 58,395          | 9.8%                                    | 1.836              | 107,207        | 128.94                                       | 165.9                                      | 22.1  | 188.0  | 7.7%                                    |
| FY 2010-11                     | 56,294          | -3.6%                                   | 1.815              | 102,146        | 130.07                                       | 159.4                                      | 19.6  | 179.0  | -4.8%                                   |
| FY 2011-12                     | 52,444          | -6.8%                                   | 1.739              | 91,174         | 135.08                                       | 147.8                                      | 18.7  | 166.5  | -7.0%                                   |
| FY 2012-13                     | 53,755          | 2.5%                                    | 1.770              | 95,123         | 132.85                                       | 151.7                                      | 23.0  | 174.7  | 4.9%                                    |
| FY 2013-14                     | 50,834          | -5.4%                                   | 1.733              | 88,099         | 135.71                                       | 143.5                                      | 20.9  | 164.3  | -5.9%                                   |
| APPROPRIATED                   | 51,538          | 1.4%                                    | 1.724              | 88,874         | 136.03                                       | 145.1                                      | 19.0  | 164.1  | -0.1%                                   |
| OLD FORECAST                   | 49,839          | -2.0%                                   | 1.738              | 86,625         | 135.66                                       | 141.0                                      | 22.0  | 163.0  | -0.8%                                   |
| <b>FY 2014-15 NEW FORECAST</b> | <b>49,216</b>   | <b>-3.2%</b>                            | <b>1.726</b>       | <b>84,933</b>  | <b>136.52</b>                                | <b>139.1</b>                               | <b>22.2</b>                                     | <b>161.3</b>                                 | <b>-1.8%</b>                            |
| Change from Old Forecast       | (623)           |   | (0.012)            | (1,692)        | 0.85   | (1.9)                                      | 0.2   | (1.7)  |   |
| Change from Appropriation      | (2,322)         |   | 0.001              | (3,941)        | 0.48   | (5.9)                                      | 3.2   | (2.8)  |   |
| APPROPRIATED                   | 49,570          | -3.8%                                   | 1.740              | 86,253         | 135.57                                       | 140.3                                      | 20.8  | 161.2  | -1.8%                                   |
| OLD FORECAST                   | 49,570          | -0.5%                                   | 1.740              | 86,253         | 135.57                                       | 140.3                                      | 20.8  | 161.2  | -1.1%                                   |
| <b>FY 2015-16 NEW FORECAST</b> | <b>48,806</b>   | <b>-0.8%</b>                            | <b>1.709</b>       | <b>83,428</b>  | <b>137.72</b>                                | <b>137.9</b>                               | <b>21.0</b>                                     | <b>158.8</b>                                 | <b>-1.6%</b>                            |
| Change from Old Forecast       | (764)           |   | (0.031)            | (2,825)        | 2.15   | (2.4)                                      | 0.1   | (2.3)  |   |
| Change from Appropriation      | (764)           |   | (0.031)            | (2,825)        | 2.15   | (2.4)                                      | 0.1   | (2.3)  |   |
| OLD FORECAST                   | 49,208          | -0.7%                                   | 1.744              | 85,805         | 135.39                                       | 139.4                                      | 20.8  | 160.2  | -0.6%                                   |
| <b>FY 2016-17 NEW FORECAST</b> | <b>48,363</b>   | <b>-0.9%</b>                            | <b>1.707</b>       | <b>82,560</b>  | <b>137.94</b>                                | <b>136.7</b>                               | <b>20.7</b>                                     | <b>157.4</b>                                 | <b>-0.9%</b>                            |
| Change from Old Forecast       | (845)           |   | (0.037)            | (3,245)        | 2.55   | (2.7)                                      | (0.0)   | (2.8)  |   |
| OLD FORECAST                   | 48,956          | -0.5%                                   | 1.748              | 85,559         | 135.10                                       | 138.7                                      | 20.7  | 159.4  | -0.5%                                   |
| <b>FY 2017-18 NEW FORECAST</b> | <b>48,135</b>   | <b>-0.5%</b>                            | <b>1.711</b>       | <b>82,345</b>  | <b>137.64</b>                                | <b>136.0</b>                               | <b>20.7</b>                                     | <b>156.7</b>                                 | <b>-0.4%</b>                            |
| Change from Old Forecast       | (821)           |   | (0.037)            | (3,214)        | 2.54   | (2.7)                                      | (0.0)   | (2.7)  |   |
| OLD FORECAST                   | #N/A            | #N/A                                    | #N/A               | #N/A           | #N/A   | #N/A                                       | #N/A  | #N/A   | #N/A                                    |
| <b>FY 2018-19 NEW FORECAST</b> | <b>47,907</b>   | <b>-0.5%</b>                            | <b>1.714</b>       | <b>82,131</b>  | <b>137.26</b>                                | <b>135.3</b>                               | <b>20.7</b>                                     | <b>155.9</b>                                 | <b>-0.5%</b>                            |
| Change from Old Forecast       | #N/A            |   | #N/A               | #N/A           | #N/A   | #N/A                                       | #N/A  | #N/A   |   |

**SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS**  
**FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)**  
**July 13, 2015**

| RELATIVE CAREGIVER             |               |                        |              |               |               |                      |            |              |              |          |
|--------------------------------|---------------|------------------------|--------------|---------------|---------------|----------------------|------------|--------------|--------------|----------|
|                                |               | % Change<br>from Prior |              |               |               | Average<br>Grant per | Regular    | Supplemental | Total        | % Change |
|                                | Caseload      | Year                   | Family Size  | Persons       | Person (\$)   | (\$ mill.)           | (\$ mill.) | (\$ mill.)   | (\$ mill.)   | Year     |
| FY 2001-02                     | 6,553         | 24.9%                  | 1.804        | 11,823        | 255.05        | 36.2                 | 1.5        | 37.7         | 23.0%        |          |
| FY 2002-03                     | 7,376         | 12.6%                  | 1.789        | 13,197        | 255.87        | 40.5                 | 1.6        | 42.2         | 11.9%        |          |
| FY 2003-04                     | 8,701         | 18.0%                  | 1.748        | 15,211        | 256.61        | 46.8                 | 1.7        | 48.6         | 15.2%        |          |
| FY 2004-05                     | 15,786        | 81.4%                  | 1.170        | 18,468        | 253.31        | 56.1                 | 1.5        | 57.6         | 18.6%        |          |
| FY 2005-06                     | 18,895        | 19.7%                  | 1.002        | 18,931        | 252.99        | 57.5                 | 1.5        | 59.0         | 2.4%         |          |
| FY 2006-07                     | 19,392        | 2.6%                   | 1.000        | 19,392        | 253.55        | 59.0                 | 1.6        | 60.6         | 2.8%         |          |
| FY 2007-08                     | 20,091        | 3.6%                   | 1.000        | 20,091        | 254.77        | 61.4                 | 1.6        | 63.0         | 3.9%         |          |
| FY 2008-09                     | 19,980        | -0.6%                  | 1.000        | 19,980        | 255.24        | 61.2                 | 1.4        | 62.6         | -0.6%        |          |
| FY 2009-10                     | 19,449        | -2.7%                  | 1.000        | 19,449        | 255.33        | 59.6                 | 1.2        | 60.7         | -3.0%        |          |
| FY 2010-11                     | 18,878        | -2.9%                  | 1.000        | 18,878        | 255.64        | 57.9                 | 1.4        | 59.3         | -2.4%        |          |
| FY 2011-12                     | 18,927        | 0.3%                   | 1.000        | 18,927        | 255.75        | 58.1                 | 1.6        | 59.7         | 0.7%         |          |
| FY 2012-13                     | 18,896        | -0.2%                  | 1.000        | 18,896        | 256.52        | 58.2                 | 2.9        | 61.0         | 2.3%         |          |
| FY 2013-14                     | 18,570        | -1.7%                  | 1.000        | 18,570        | 257.22        | 57.3                 | 2.8        | 60.2         | -1.5%        |          |
| APPROPRIATED                   | 18,863        | 1.6%                   | 1.000        | 18,863        | 257.85        | 58.4                 | 2.2        | 60.6         | 0.8%         |          |
| OLD FORECAST                   | 18,306        | -1.4%                  | 1.000        | 18,306        | 257.92        | 56.7                 | 2.8        | 59.5         | -1.1%        |          |
| <b>FY 2014-15 NEW FORECAST</b> | <b>18,223</b> | <b>-1.9%</b>           | <b>1.000</b> | <b>18,223</b> | <b>257.88</b> | <b>56.4</b>          | <b>2.9</b> | <b>59.3</b>  | <b>-1.4%</b> |          |
| Change from Old Forecast       | (83)          |                        | -            | (83)          | (0.04)        | (0.3)                | 0.1        | (0.2)        |              |          |
| Change from Appropriation      | (640)         |                        | -            | (640)         | 0.03          | (2.0)                | 0.7        | (1.3)        |              |          |
| APPROPRIATED                   | 18,078        | -4.2%                  | 1.000        | 18,078        | 258.65        | 56.1                 | 2.8        | 58.9         | -2.8%        |          |
| OLD FORECAST                   | 18,078        | -1.2%                  | 1.000        | 18,078        | 258.65        | 56.1                 | 2.8        | 58.9         | -1.0%        |          |
| <b>FY 2015-16 NEW FORECAST</b> | <b>18,087</b> | <b>-0.7%</b>           | <b>1.000</b> | <b>18,087</b> | <b>258.61</b> | <b>56.1</b>          | <b>2.8</b> | <b>58.9</b>  | <b>-0.6%</b> |          |
| Change from Old Forecast       | 9             |                        | -            | 9             | (0.04)        | 0.0                  | 0.0        | 0.0          |              |          |
| Change from Appropriation      | 9             |                        | -            | 9             | (0.04)        | 0.0                  | 0.0        | 0.0          |              |          |
| OLD FORECAST                   | 17,830        | -1.4%                  | 1.000        | 17,830        | 259.36        | 55.5                 | 2.8        | 58.3         | -1.1%        |          |
| <b>FY 2016-17 NEW FORECAST</b> | <b>17,859</b> | <b>-1.3%</b>           | <b>1.000</b> | <b>17,859</b> | <b>259.32</b> | <b>55.6</b>          | <b>2.8</b> | <b>58.4</b>  | <b>-1.0%</b> |          |
| Change from Old Forecast       | 29            |                        | -            | 29            | (0.04)        | 0.1                  | 0.0        | 0.1          |              |          |
| OLD FORECAST                   | 17,578        | -1.4%                  | 1.000        | 17,578        | 259.69        | 54.8                 | 2.7        | 57.5         | -1.3%        |          |
| <b>FY 2017-18 NEW FORECAST</b> | <b>17,631</b> | <b>-1.3%</b>           | <b>1.000</b> | <b>17,631</b> | <b>259.64</b> | <b>54.9</b>          | <b>2.7</b> | <b>57.7</b>  | <b>-1.2%</b> |          |
| Change from Old Forecast       | 53            |                        | -            | 53            | (0.04)        | 0.2                  | 0.0        | 0.2          |              |          |
| OLD FORECAST                   | #N/A          | #N/A                   | #N/A         | #N/A          | #N/A          | #N/A                 | #N/A       | #N/A         | #N/A         |          |
| <b>FY 2018-19 NEW FORECAST</b> | <b>17,403</b> | <b>-1.3%</b>           | <b>1.000</b> | <b>17,403</b> | <b>259.64</b> | <b>54.2</b>          | <b>2.7</b> | <b>56.9</b>  | <b>-1.3%</b> |          |
| Change from Old Forecast       | #N/A          |                        | #N/A         | #N/A          | #N/A          | #N/A                 | #N/A       | #N/A         |              |          |

**SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS**  
**FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)**  
**July 13, 2015**

| <b>CHILD ONLY CASES</b>        |               |                        |              |               |               |                      |            |              |              |          |
|--------------------------------|---------------|------------------------|--------------|---------------|---------------|----------------------|------------|--------------|--------------|----------|
|                                |               | % Change<br>from Prior |              |               |               | Average<br>Grant per | Regular    | Supplemental | Total        | % Change |
|                                | Caseload      | Year                   | Family Size  | Persons       | Person (\$)   | (\$ mill.)           | (\$ mill.) | (\$ mill.)   | (\$ mill.)   | Year     |
| FY 2001-02                     | 28,292        | -20.6%                 | 1.602        | 45,313        | 129.20        | 70.3                 | 7.3        | 77.5         | 18.3%        |          |
| FY 2002-03                     | 27,040        | -4.4%                  | 1.583        | 42,816        | 131.58        | 67.6                 | 7.1        | 74.7         | -3.6%        |          |
| FY 2003-04                     | 25,856        | -4.4%                  | 1.585        | 40,977        | 131.43        | 64.6                 | 7.4        | 72.0         | -3.6%        |          |
| FY 2004-05                     | 23,714        | -8.3%                  | 1.570        | 37,232        | 127.88        | 57.1                 | 6.1        | 63.2         | -12.2%       |          |
| FY 2005-06                     | 20,749        | -12.5%                 | 1.558        | 32,333        | 128.41        | 49.8                 | 6.2        | 56.0         | -11.4%       |          |
| FY 2006-07                     | 18,181        | -12.4%                 | 1.549        | 28,165        | 129.59        | 43.8                 | 5.4        | 49.2         | -12.2%       |          |
| FY 2007-08                     | 16,924        | -6.9%                  | 1.549        | 26,208        | 129.90        | 40.9                 | 5.2        | 46.0         | -6.4%        |          |
| FY 2008-09                     | 17,194        | 1.6%                   | 1.546        | 26,585        | 129.49        | 41.3                 | 4.9        | 46.2         | 0.3%         |          |
| FY 2009-10                     | 18,083        | 5.2%                   | 1.570        | 28,382        | 127.36        | 43.4                 | 4.5        | 47.9         | 3.7%         |          |
| FY 2010-11                     | 18,111        | 0.2%                   | 1.580        | 28,621        | 126.17        | 43.3                 | 4.1        | 47.5         | -0.8%        |          |
| FY 2011-12                     | 17,965        | -0.8%                  | 1.586        | 28,484        | 125.83        | 43.0                 | 4.2        | 47.2         | -0.5%        |          |
| FY 2012-13                     | 18,017        | 0.3%                   | 1.595        | 28,736        | 124.71        | 43.0                 | 5.8        | 48.8         | 3.4%         |          |
| FY 2013-14                     | 17,519        | -2.8%                  | 1.598        | 27,987        | 124.58        | 41.8                 | 5.4        | 47.3         | -3.2%        |          |
| APPROPRIATED                   | 18,220        | 4.0%                   | 1.604        | 29,227        | 123.46        | 43.3                 | 5.0        | 48.3         | 2.3%         |          |
| OLD FORECAST                   | 16,841        | -3.9%                  | 1.600        | 26,949        | 124.70        | 40.3                 | 5.7        | 46.0         | -2.7%        |          |
| <b>FY 2014-15 NEW FORECAST</b> | <b>16,764</b> | <b>-4.3%</b>           | <b>1.600</b> | <b>26,824</b> | <b>124.69</b> | <b>40.1</b>          | <b>6.0</b> | <b>46.1</b>  | <b>-2.5%</b> |          |
| Change from Old Forecast       | (77)          |                        | (0.000)      | (125)         | (0.01)        | (0.2)                | 0.3        | 0.1          |              |          |
| Change from Appropriation      | (1,456)       |                        | (0.004)      | (2,403)       | 1.23          | (3.2)                | 0.9        | (2.2)        |              |          |
| APPROPRIATED                   | 16,799        | -7.8%                  | 1.602        | 26,914        | 124.67        | 40.3                 | 5.4        | 45.7         | -5.5%        |          |
| OLD FORECAST                   | 16,799        | -0.2%                  | 1.602        | 26,914        | 124.67        | 40.3                 | 5.4        | 45.7         | -0.6%        |          |
| <b>FY 2015-16 NEW FORECAST</b> | <b>17,139</b> | <b>2.2%</b>            | <b>1.599</b> | <b>27,413</b> | <b>124.79</b> | <b>41.1</b>          | <b>6.1</b> | <b>47.1</b>  | <b>2.2%</b>  |          |
| Change from Old Forecast       | 340           |                        | (0.003)      | 499           | 0.12          | 0.8                  | 0.6        | 1.4          |              |          |
| Change from Appropriation      | 340           |                        | (0.003)      | 499           | 0.12          | 0.8                  | 0.6        | 1.4          |              |          |
| OLD FORECAST                   | 16,675        | -0.7%                  | 1.604        | 26,751        | 124.68        | 40.0                 | 5.4        | 45.4         | -0.6%        |          |
| <b>FY 2016-17 NEW FORECAST</b> | <b>17,139</b> | <b>0.0%</b>            | <b>1.601</b> | <b>27,435</b> | <b>124.68</b> | <b>41.0</b>          | <b>6.1</b> | <b>47.1</b>  | <b>0.0%</b>  |          |
| Change from Old Forecast       | 464           |                        | (0.004)      | 684           | 0.00          | 1.0                  | 0.7        | 1.7          |              |          |
| OLD FORECAST                   | 16,675        | 0.0%                   | 1.606        | 26,787        | 124.69        | 40.1                 | 5.4        | 45.5         | 0.1%         |          |
| <b>FY 2017-18 NEW FORECAST</b> | <b>17,139</b> | <b>0.0%</b>            | <b>1.602</b> | <b>27,455</b> | <b>124.58</b> | <b>41.0</b>          | <b>6.1</b> | <b>47.1</b>  | <b>0.0%</b>  |          |
| Change from Old Forecast       | 464           |                        | (0.005)      | 668           | (0.12)        | 1.0                  | 0.7        | 1.6          |              |          |
| OLD FORECAST                   | #N/A          | #N/A                   | #N/A         | #N/A          | #N/A          | #N/A                 | #N/A       | #N/A         | #N/A         |          |
| <b>FY 2018-19 NEW FORECAST</b> | <b>17,139</b> | <b>0.0%</b>            | <b>1.603</b> | <b>27,476</b> | <b>124.47</b> | <b>41.0</b>          | <b>6.1</b> | <b>47.1</b>  | <b>0.0%</b>  |          |
| Change from Old Forecast       | #N/A          |                        | #N/A         | #N/A          | #N/A          | #N/A                 | #N/A       | #N/A         |              |          |

**SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS**  
**FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)**  
**July 13, 2015**

| <b>FAMILIES WITH ADULT</b>     |                 |   |                    |                |  |  |   |  |   |
|--------------------------------|-----------------|---|--------------------|----------------|--|--|---|--|---|
|                                | <b>Caseload</b> | <b>% Change<br/>from Prior<br/>Year</b> | <b>Family Size</b> | <b>Persons</b> | <b>Average<br/>Grant per<br/>Person (\$)</b> | <b>Regular<br/>Payments<br/>(\$ mill.)</b> | <b>Supplemental<br/>Payments<br/>(\$ mill.)</b> | <b>Total<br/>Expenditures<br/>(\$ mill.)</b> | <b>% Change<br/>from Prior<br/>Year</b> |
| FY 2001-02                     | 23,159          | -0.5%                                   | 2.767              | 64,073         | 88.14  | 67.8                                       | 26.9  | 94.7   | 1.4%                                    |
| FY 2002-03                     | 23,094          | -0.3%                                   | 2.746              | 63,409         | 88.69  | 67.5                                       | 25.3  | 92.8   | -1.9%                                   |
| FY 2003-04                     | 21,972          | -4.9%                                   | 2.741              | 60,220         | 89.53  | 64.7                                       | 23.3  | 88.0   | -5.2%                                   |
| FY 2004-05                     | 20,049          | -8.8%                                   | 2.734              | 54,815         | 89.36  | 58.8                                       | 18.2  | 76.9   | -12.6%                                  |
| FY 2005-06                     | 13,976          | -30.3%                                  | 2.726              | 38,099         | 89.81  | 41.1                                       | 14.4  | 55.5   | -27.9%                                  |
| FY 2006-07                     | 10,039          | -28.2%                                  | 2.745              | 27,554         | 89.78  | 29.7                                       | 11.3  | 41.0   | -26.1%                                  |
| FY 2007-08                     | 9,763           | -2.7%                                   | 2.779              | 27,132         | 89.01  | 29.0                                       | 12.0  | 41.0   | -0.1%                                   |
| FY 2008-09                     | 13,912          | 42.5%                                   | 2.778              | 38,642         | 88.67  | 41.1                                       | 13.8  | 54.9   | 34.1%                                   |
| FY 2009-10                     | 17,863          | 28.4%                                   | 2.780              | 49,657         | 88.51  | 52.7                                       | 13.6  | 66.3   | 20.8%                                   |
| FY 2010-11                     | 16,739          | -6.3%                                   | 2.780              | 46,535         | 88.99  | 49.7                                       | 11.8  | 61.5   | -7.3%                                   |
| FY 2011-12                     | 13,654          | -18.4%                                  | 2.775              | 37,884         | 89.13  | 40.5                                       | 11.0  | 51.5   | -16.2%                                  |
| FY 2012-13                     | 15,129          | 10.8%                                   | 2.778              | 42,021         | 88.78  | 44.8                                       | 12.4  | 57.2   | 10.9%                                   |
| FY 2013-14                     | 13,344          | -11.8%                                  | 2.779              | 37,078         | 89.04  | 39.6                                       | 11.0  | 50.6   | -11.5%                                  |
| APPROPRIATED                   | 13,162          | -1.4%                                   | 2.780              | 36,589         | 88.89  | 39.0                                       | 10.3  | 49.3   | -2.5%                                   |
| OLD FORECAST                   | 13,286          | -0.4%                                   | 2.771              | 36,818         | 88.99  | 39.3                                       | 11.9  | 51.2   | 1.1%                                    |
| <b>FY 2014-15 NEW FORECAST</b> | <b>12,845</b>   | <b>-3.7%</b>                            | <b>2.761</b>       | <b>35,461</b>  | <b>89.33</b>                                 | <b>38.0</b>                                | <b>11.7</b>                                     | <b>49.7</b>                                  | <b>-1.7%</b>                            |
| Change from Old Forecast       | (441)           |   | (0.011)            | (1,357)        | 0.35   | (1.3)                                      | (0.1)   | (1.4)  |   |
| Change from Appropriation      | (317)           |   | (0.019)            | (1,128)        | 0.44   | (1.0)                                      | 1.4   | 0.4  |   |
| APPROPRIATED                   | 13,293          | 1.0%                                    | 2.766              | 36,763         | 89.01  | 39.3                                       | 11.0  | 50.3   | 1.9%                                    |
| OLD FORECAST                   | 13,293          | 0.1%                                    | 2.766              | 36,763         | 89.01  | 39.3                                       | 11.0  | 50.3   | -1.7%                                   |
| <b>FY 2015-16 NEW FORECAST</b> | <b>12,244</b>   | <b>-4.7%</b>                            | <b>2.751</b>       | <b>33,679</b>  | <b>89.69</b>                                 | <b>36.3</b>                                | <b>10.6</b>                                     | <b>46.8</b>                                  | <b>-5.9%</b>                            |
| Change from Old Forecast       | (1,049)         |   | (0.015)            | (3,084)        | 0.69   | (3.0)                                      | (0.4)   | (3.5)  |   |
| Change from Appropriation      | (1,049)         |   | (0.015)            | (3,084)        | 0.69   | (3.0)                                      | (0.4)   | (3.5)  |   |
| OLD FORECAST                   | 13,302          | 0.1%                                    | 2.761              | 36,723         | 89.01  | 39.2                                       | 11.0  | 50.2   | -0.1%                                   |
| <b>FY 2016-17 NEW FORECAST</b> | <b>12,046</b>   | <b>-1.6%</b>                            | <b>2.746</b>       | <b>33,077</b>  | <b>89.84</b>                                 | <b>35.7</b>                                | <b>10.4</b>                                     | <b>46.1</b>                                  | <b>-1.6%</b>                            |
| Change from Old Forecast       | (1,256)         |   | (0.015)            | (3,646)        | 0.83   | (3.6)                                      | (0.6)   | (4.2)  |   |
| OLD FORECAST                   | 13,302          | 0.0%                                    | 2.758              | 36,693         | 89.01  | 39.2                                       | 11.0  | 50.2   | -0.1%                                   |
| <b>FY 2017-18 NEW FORECAST</b> | <b>12,046</b>   | <b>0.0%</b>                             | <b>2.746</b>       | <b>33,077</b>  | <b>89.84</b>                                 | <b>35.7</b>                                | <b>10.4</b>                                     | <b>46.1</b>                                  | <b>0.0%</b>                             |
| Change from Old Forecast       | (1,256)         |   | (0.013)            | (3,616)        | 0.83   | (3.5)                                      | (0.6)   | (4.1)  |   |
| OLD FORECAST                   | #N/A            | #N/A                                    | #N/A               | #N/A           | #N/A   | #N/A                                       | #N/A  | #N/A   | #N/A                                    |
| <b>FY 2018-19 NEW FORECAST</b> | <b>12,046</b>   | <b>0.0%</b>                             | <b>2.746</b>       | <b>33,077</b>  | <b>89.84</b>                                 | <b>35.7</b>                                | <b>10.4</b>                                     | <b>46.1</b>                                  | <b>0.0%</b>                             |
| Change from Old Forecast       | #N/A            |   | #N/A               | #N/A           | #N/A   | #N/A                                       | #N/A  | #N/A   |   |

**SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS**  
**FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)**  
**July 13, 2015**

| <b>UNEMPLOYED PARENT</b>       |              |                        |              |              |              |                      |                     |                          |                       |                        |
|--------------------------------|--------------|------------------------|--------------|--------------|--------------|----------------------|---------------------|--------------------------|-----------------------|------------------------|
|                                |              | % Change<br>from Prior |              |              |              | Average<br>Grant per | Regular<br>Payments | Supplemental<br>Payments | Total<br>Expenditures | % Change<br>from Prior |
|                                | Caseload     | Year                   | Family Size  | Persons      | Person (\$)  | (\$ mill.)           | (\$ mill.)          | (\$ mill.)               | (\$ mill.)            | Year                   |
| FY 2001-02                     | 2,852        | 20.2%                  | 3.564        | 10,164       | 82.29        | 10.0                 | 5.3                 | 15.4                     | 24.7%                 |                        |
| FY 2002-03                     | 2,813        | -1.4%                  | 3.548        | 9,980        | 82.72        | 9.9                  | 5.1                 | 15.0                     | -2.4%                 |                        |
| FY 2003-04                     | 2,705        | -3.8%                  | 3.501        | 9,471        | 83.77        | 9.5                  | 4.7                 | 14.2                     | -5.5%                 |                        |
| FY 2004-05                     | 2,342        | -13.4%                 | 3.406        | 7,977        | 85.18        | 8.2                  | 3.4                 | 11.5                     | -18.7%                |                        |
| FY 2005-06                     | 1,561        | -33.3%                 | 3.310        | 5,167        | 87.16        | 5.4                  | 2.8                 | 8.2                      | -29.1%                |                        |
| FY 2006-07                     | 1,118        | -28.4%                 | 3.284        | 3,671        | 88.55        | 3.9                  | 1.7                 | 5.6                      | -31.0%                |                        |
| FY 2007-08                     | 1,089        | -2.6%                  | 3.264        | 3,554        | 88.63        | 3.8                  | 2.1                 | 5.9                      | 3.9%                  |                        |
| FY 2008-09                     | 2,117        | 94.4%                  | 3.325        | 7,039        | 88.10        | 7.4                  | 3.4                 | 10.8                     | 84.8%                 |                        |
| FY 2009-10                     | 3,000        | 41.7%                  | 3.240        | 9,719        | 87.21        | 10.2                 | 2.9                 | 13.0                     | 20.7%                 |                        |
| FY 2010-11                     | 2,566        | -14.5%                 | 3.161        | 8,112        | 87.26        | 8.5                  | 2.3                 | 10.8                     | -17.4%                |                        |
| FY 2011-12                     | 1,898        | -26.0%                 | 3.097        | 5,879        | 87.57        | 6.2                  | 1.9                 | 8.1                      | -25.2%                |                        |
| FY 2012-13                     | 1,713        | -9.7%                  | 3.193        | 5,470        | 86.99        | 5.7                  | 1.9                 | 7.6                      | -5.3%                 |                        |
| FY 2013-14                     | 1,401        | -18.2%                 | 3.186        | 4,464        | 87.70        | 4.7                  | 1.6                 | 6.3                      | -17.7%                |                        |
| APPROPRIATED                   | 1,294        | -7.7%                  | 3.244        | 4,196        | 87.06        | 4.4                  | 1.4                 | 5.8                      | -7.6%                 |                        |
| OLD FORECAST                   | 1,406        | 0.4%                   | 3.238        | 4,552        | 86.46        | 4.7                  | 1.6                 | 6.4                      | 1.3%                  |                        |
| <b>FY 2014-15 NEW FORECAST</b> | <b>1,384</b> | <b>-1.2%</b>           | <b>3.197</b> | <b>4,425</b> | <b>86.52</b> | <b>4.6</b>           | <b>1.6</b>          | <b>6.2</b>               | <b>-1.7%</b>          |                        |
| Change from Old Forecast       | (22)         |                        | (0.040)      | (127)        | 0.05         | (0.1)                | (0.1)               | (0.2)                    |                       |                        |
| Change from Appropriation      | 91           |                        | (0.046)      | 229          | (0.54)       | 0.2                  | 0.2                 | 0.4                      |                       |                        |
| APPROPRIATED                   | 1,400        | 8.2%                   | 3.213        | 4,498        | 86.62        | 4.7                  | 1.6                 | 6.2                      | 7.4%                  |                        |
| OLD FORECAST                   | 1,400        | -0.4%                  | 3.213        | 4,498        | 86.61        | 4.7                  | 1.6                 | 6.2                      | -2.0%                 |                        |
| <b>FY 2015-16 NEW FORECAST</b> | <b>1,336</b> | <b>-3.5%</b>           | <b>3.180</b> | <b>4,249</b> | <b>87.08</b> | <b>4.4</b>           | <b>1.5</b>          | <b>5.9</b>               | <b>-3.8%</b>          |                        |
| Change from Old Forecast       | (64)         |                        | (0.032)      | (249)        | 0.47         | (0.2)                | (0.1)               | (0.3)                    |                       |                        |
| Change from Appropriation      | (64)         |                        | (0.032)      | (249)        | 0.46         | (0.2)                | (0.1)               | (0.3)                    |                       |                        |
| OLD FORECAST                   | 1,401        | 0.1%                   | 3.213        | 4,501        | 86.39        | 4.7                  | 1.6                 | 6.2                      | -0.2%                 |                        |
| <b>FY 2016-17 NEW FORECAST</b> | <b>1,319</b> | <b>-1.3%</b>           | <b>3.176</b> | <b>4,189</b> | <b>87.09</b> | <b>4.4</b>           | <b>1.5</b>          | <b>5.9</b>               | <b>-1.4%</b>          |                        |
| Change from Old Forecast       | (82)         |                        | (0.037)      | (312)        | 0.70         | (0.3)                | (0.1)               | (0.4)                    |                       |                        |
| OLD FORECAST                   | 1,401        | 0.0%                   | 3.213        | 4,501        | 86.17        | 4.7                  | 1.6                 | 6.2                      | -0.3%                 |                        |
| <b>FY 2017-18 NEW FORECAST</b> | <b>1,319</b> | <b>0.0%</b>            | <b>3.171</b> | <b>4,182</b> | <b>87.10</b> | <b>4.4</b>           | <b>1.5</b>          | <b>5.8</b>               | <b>-0.2%</b>          |                        |
| Change from Old Forecast       | (82)         |                        | (0.042)      | (319)        | 0.93         | (0.3)                | (0.1)               | (0.4)                    |                       |                        |
| OLD FORECAST                   | #N/A         | #N/A                   | #N/A         | #N/A         | #N/A         | #N/A                 | #N/A                | #N/A                     | #N/A                  |                        |
| <b>FY 2018-19 NEW FORECAST</b> | <b>1,319</b> | <b>0.0%</b>            | <b>3.165</b> | <b>4,175</b> | <b>87.11</b> | <b>4.4</b>           | <b>1.5</b>          | <b>5.8</b>               | <b>-0.2%</b>          |                        |
| Change from Old Forecast       | #N/A         |                        | #N/A         | #N/A         | #N/A         | #N/A                 | #N/A                | #N/A                     |                       |                        |