

Social Services Estimating Conference
Temporary Assistance for Needy Families Assistance Payments
July 10, 2018

Executive Summary

The Social Services Estimating Conference convened on July 10, 2018 to adopt the Temporary Assistance for Needy Families (TANF) forecast for FY 2017-18 through FY 2023-24. Looking at the combined total of the four component programs, the Conference adopted an overall caseload and expenditure forecast that was lower than the December forecast for all fiscal years.

The caseload projections were reduced for all categories in each fiscal year to reflect the continuing declines in enrollment. Expenditures are forecasted to be \$138.1 million for FY 2017-18, which is \$9.0 million below the appropriation and \$5.2 million lower than the prior forecast. Expenditures are expected to decrease further to \$134.0 million for FY 2018-19, which is \$10.1 million below the appropriation. They are expected to decrease again to \$133.6 million for FY 2019-20 and then increase slightly to \$133.7 million for FY 2020-21, \$133.8 million for FY 2021-22 and FY 2022-23, and \$133.9 million for FY 2023-24.

Note, however, that the new forecast does not reflect the potential impacts to various caregiver programs that may result from the federal Family First Prevention Services Act (FFPSA), the expiration of the Title IV-E Waiver and the provisions in Chapter 2018-103, Laws of Florida. The newly-created Guardianship Assistance Program accompanies the existing Relative Caregiver Program and TANF Child-only as guardianship options available to provide financial assistance to eligible caregivers. The Guardianship Assistance Program will take effect July 1, 2019. Individuals currently receiving subsidies under the Relative and Nonrelative caregiver programs will continue in these programs, while new caregivers will be able to select from the Relative/Nonrelative or Guardianship Assistance Programs. It is currently unknown which option prospective caregivers will choose, given each program has specific requirements and offers different levels of support. Future forecasts will need to consider the programmatic and law changes once they are fully implemented.

TANF CASELOAD FORECAST

	Relative Caregiver	Child only Cases	Families with Adult	Unemployed Parent	Total Caseload
FY 2017-18	18,360	14,920	9,283	931	43,494
FY 2018-19	18,360	14,343	8,465	851	42,019
FY 2019-20	18,360	14,269	8,397	851	41,877
FY 2020-21	18,360	14,269	8,397	851	41,877
FY 2021-22	18,360	14,269	8,397	851	41,877
FY 2022-23	18,360	14,269	8,397	851	41,877
FY 2023-24	18,360	14,269	8,397	851	41,877

SOCIAL SERVICES ESTIMATING CONFERENCE

TANF CASELOAD AND EXPENDITURES FORECAST

FINAL

July 10, 2018

This forecast does not consider potential impacts to various caregiver programs that may result from the federal Family First Prevention Services Act (FFPSA), the expiration of the Title IV-E Waiver and the provisions in Chapter 2018-103, Laws of Florida. The newly-created Guardianship Assistance Program accompanies the existing Relative Caregiver Program and TANF Child-only as guardianship options available to provide financial assistance to eligible caregivers. The Guardianship Assistance Program will take effect July 1, 2019. Individuals currently receiving subsidies under the Relative and Nonrelative caregiver programs will continue in these programs, while new caregivers will be able to select from the Relative/Nonrelative or Guardianship Assistance Programs. It is unknown which option prospective caregivers will choose, given each program has specific requirements and offers different levels of support. This forecast does not consider potential changes in behaviors based on the addition of the Guardianship Assistance Program. Future forecasts will need to consider the programmatic and law changes once they are fully implemented.

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
July 10, 2018

TOTAL PROGRAM										
		% Change from Prior				Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditure s (\$ mill.)	% Change from Prior Year
	Caseload	Year	Family Size	Persons						
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%	
FY 2014-15	49,213	-3.2%	1.726	84,925	136.52	139.1	22.2	161.3	-1.9%	
FY 2015-16	47,984	-2.5%	1.671	80,178	140.97	135.6	19.3	155.0	-3.9%	
FY 2016-17	46,197	-3.7%	1.635	75,546	143.83	130.4	17.4	147.8	-4.6%	
APPROPRIATED	46,019	-0.4%	1.631	75,075	143.91	129.7	17.4	147.1	-0.5%	
OLD FORECAST	45,017	-2.6%	1.622	73,016	145.34	127.3	16.0	143.3	-3.0%	
FY 2017-18 NEW FORECAST	43,494	-5.9%	1.601	69,638	147.02	122.9	15.2	138.1	-6.6%	
Change from Old Forecast	(1,523)		(0.021)	(3,378)	1.68	(4.5)	(0.8)	(5.2)		
Change from Appropriation	(2,525)		(0.030)	(5,437)	3.11	(6.8)	(2.2)	(9.0)		
APPROPRIATED	44,970	-2.3%	1.623	72,991	145.41	127	17	144.1	-2.0%	
OLD FORECAST	44,970	-0.1%	1.623	72,991	145.41	127.4	16.8	144.1	0.6%	
FY 2018-19 NEW FORECAST	42,019	-3.4%	1.576	66,235	149.53	118.9	15.1	134.0	-3.0%	
Change from Old Forecast	(2,951)		(0.047)	(6,756)	4.12	(8.5)	(1.6)	(10.1)		
Change from Appropriation	(2,951)		(0.047)	(6,756)	4.12	(8.5)	(1.6)	(10.1)		
OLD FORECAST	44,967	0.0%	1.623	72,977	145.46	127.4	16.8	144.2	0.0%	
FY 2019-20 NEW FORECAST	41,877	-0.3%	1.575	65,937	149.82	118.5	15.1	133.6	-0.3%	
Change from Old Forecast	(3,090)		(0.048)	(7,040)	4.36	(8.8)	(1.7)	(10.5)		
OLD FORECAST	44,967	0.0%	1.623	72,972	145.46	127.4	16.8	144.1	0.0%	
FY 2020-21 NEW FORECAST	41,877	0.0%	1.575	65,937	149.91	118.6	15.1	133.7	0.1%	
Change from Old Forecast	(3,090)		(0.048)	(7,035)	4.45	(8.8)	(1.7)	(10.5)		
OLD FORECAST	44,967	0.0%	1.623	72,970	145.46	127.4	16.8	144.1	0.0%	
FY 2021-22 NEW FORECAST	41,877	0.0%	1.575	65,937	150.00	118.7	15.1	133.8	0.1%	
Change from Old Forecast	(3,090)		(0.048)	(7,033)	4.54	(8.7)	(1.7)	(10.4)		
OLD FORECAST	44,967	0.0%	1.623	72,969	145.46	127.4	16.8	144.1	0.0%	
FY 2022-23 NEW FORECAST	41,877	0.0%	1.575	65,937	150.09	118.8	15.1	133.8	0.1%	
Change from Old Forecast	(3,090)		(0.048)	(7,032)	4.63	(8.6)	(1.7)	(10.3)		
OLD FORECAST	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	
FY 2023-24 NEW FORECAST	41,877	0.0%	1.575	65,937	150.18	118.8	15.1	133.9	0.1%	
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 10, 2018

RELATIVE CAREGIVER										
		% Change from Prior				Average Grant per	Regular	Supplemental	Total	% Change
	Caseload	Year	Family Size	Persons	Person (\$)	Payments (\$ mill.)	Payments (\$ mill.)	Payments (\$ mill.)	Expenditures (\$ mill.)	from Prior Year
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%	
FY 2014-15	18,222	-1.9%	1.000	18,222	257.89	56.4	2.9	59.3	-1.5%	
FY 2015-16	18,733	2.8%	1.000	18,733	257.73	57.9	2.5	60.4	2.0%	
FY 2016-17	18,719	-0.1%	1.000	18,719	258.04	58.0	2.3	60.3	-0.3%	
APPROPRIATED	18,757	0.2%	1.000	18,757	257.98	58.1	2.4	60.5	0.4%	
OLD FORECAST	18,704	-0.1%	1.000	18,704	258.45	58.0	2.0	60.1	-0.4%	
FY 2017-18 NEW FORECAST	18,360	-1.9%	1.000	18,360	258.46	56.9	2.1	59.0	-2.1%	
Change from Old Forecast	(344)	-	-	(344)	0.00	(1.1)	0.0	(1.0)		
Change from Appropriation	(397)	-	-	(397)	0.47	(1.1)	(0.4)	(1.5)		
APPROPRIATED	18,725	-0.2%	1.000	18,725	258.91	58.2	2.2	60.4	-0.1%	
OLD FORECAST	18,725	0.1%	1.000	18,725	258.91	58.2	2.2	60.4	0.6%	
FY 2018-19 NEW FORECAST	18,360	0.0%	1.000	18,360	258.79	57.0	2.3	59.3	0.5%	
Change from Old Forecast	(365)	-	-	(365)	(0.12)	(1.2)	0.1	(1.1)		
Change from Appropriation	(365)	-	-	(365)	(0.12)	(1.2)	0.1	(1.1)		
OLD FORECAST	18,722	0.0%	1.000	18,722	259.12	58.2	2.2	60.5	0.1%	
FY 2019-20 NEW FORECAST	18,360	0.0%	1.000	18,360	259.11	57.1	2.3	59.4	0.1%	
Change from Old Forecast	(362)	-	-	(362)	(0.01)	(1.1)	0.1	(1.1)		
OLD FORECAST	18,722	0.0%	1.000	18,722	259.12	58.2	2.2	60.5	0.0%	
FY 2020-21 NEW FORECAST	18,360	0.0%	1.000	18,360	259.43	57.2	2.3	59.5	0.1%	
Change from Old Forecast	(362)	-	-	(362)	0.31	(1.1)	0.1	(1.0)		
OLD FORECAST	18,722	2.0%	1.000	18,722	259.12	58.2	2.2	60.5	1.8%	
FY 2021-22 NEW FORECAST	18,360	0.0%	1.000	18,360	259.75	57.2	2.3	59.5	0.1%	
Change from Old Forecast	(362)	-	-	(362)	0.63	(1.0)	0.1	(0.9)		
OLD FORECAST	18,722	2.0%	1.000	18,722	259.12	58.2	2.2	60.5	1.7%	
FY 2022-23 NEW FORECAST	18,360	0.0%	1.000	18,360	260.07	57.3	2.3	59.6	0.1%	
Change from Old Forecast	(362)	-	-	(362)	0.95	(0.9)	0.1	(0.8)		
OLD FORECAST	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	
FY 2023-24 NEW FORECAST	18,360	0.0%	1.000	18,360	260.39	57.4	2.3	59.7	0.1%	
Change from Old Forecast	#N/A	#N/A	#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 10, 2018

CHILD ONLY CASES										
		% Change from Prior				Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditure s (\$ mill.)	% Change from Prior Year
	Caseload	Year	Family Size	Persons						
FY 2004-05	23,714	-20.6%	1.570	37,232	127.88	57.1	6.1	63.2	-18.3%	
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%	
FY 2014-15	16,764	-4.3%	1.600	26,823	124.69	40.1	6.0	46.1	-2.5%	
FY 2015-16	16,628	-0.8%	1.603	26,652	124.55	39.8	5.7	45.5	-1.2%	
FY 2016-17	15,947	-4.1%	1.599	25,501	124.31	38.0	5.1	43.1	-5.4%	
APPROPRIATED	16,119	1.1%	1.603	25,831	123.74	38.4	5.3	43.6	1.2%	
OLD FORECAST	15,313	-4.0%	1.596	24,442	124.67	36.6	4.8	41.4	-3.9%	
FY 2017-18 NEW FORECAST	14,920	-6.4%	1.594	23,784	124.80	35.6	4.8	40.4	-6.3%	
Change from Old Forecast	(393)		(0.002)	(658)	0.13	(0.9)	(0.1)	(1.0)		
Change from Appropriation	(1,199)		(0.008)	(2,047)	1.06	(2.7)	(0.5)	(3.3)		
APPROPRIATED	15,249	-5.4%	1.596	24,333	124.63	36.4	5.1	41.5	-4.9%	
OLD FORECAST	15,249	-0.4%	1.596	24,333	124.62	36.4	5.1	41.5	0.1%	
FY 2018-19 NEW FORECAST	14,343	-3.9%	1.593	22,844	124.88	34.2	4.9	39.1	-3.2%	
Change from Old Forecast	(906)		(0.003)	(1,489)	0.26	(2.2)	(0.2)	(2.4)		
Change from Appropriation	(906)		(0.003)	(1,489)	0.26	(2.2)	(0.2)	(2.4)		
OLD FORECAST	15,249	0.0%	1.595	24,322	124.62	36.4	5.1	41.5	0.0%	
FY 2019-20 NEW FORECAST	14,269	-0.5%	1.593	22,726	124.88	34.1	4.8	38.9	-0.5%	
Change from Old Forecast	(980)		(0.002)	(1,596)	0.26	(2.3)	(0.2)	(2.6)		
OLD FORECAST	15,249	0.0%	1.595	24,317	124.62	36.4	5.1	41.4	0.0%	
FY 2020-21 NEW FORECAST	14,269	0.0%	1.593	22,726	124.88	34.1	4.8	38.9	0.0%	
Change from Old Forecast	(980)		(0.002)	(1,591)	0.26	(2.3)	(0.2)	(2.6)		
OLD FORECAST	15,249	0.0%	1.595	24,315	124.61	36.4	5.1	41.4	0.0%	
FY 2021-22 NEW FORECAST	14,269	0.0%	1.593	22,726	124.88	34.1	4.8	38.9	0.0%	
Change from Old Forecast	(980)		(0.002)	(1,589)	0.28	(2.3)	(0.2)	(2.5)		
OLD FORECAST	15,249	0.0%	1.594	24,314	124.60	36.4	5.1	41.4	0.0%	
FY 2022-23 NEW FORECAST	14,269	0.0%	1.593	22,726	124.88	34.1	4.8	38.9	0.0%	
Change from Old Forecast	(980)		(0.002)	(1,588)	0.28	(2.3)	(0.2)	(2.5)		
OLD FORECAST	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	
FY 2023-24 NEW FORECAST	14,269	0.0%	1.593	22,726	124.88	34.1	4.8	38.9	0.0%	
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 10, 2018

FAMILIES WITH ADULT										
		% Change from Prior				Average	Regular	Supplemental	Total	% Change
	Caseload	Year	Family Size	Persons	Person (\$)	Payments (\$ mill.)	Payments (\$ mill.)	Payments (\$ mill.)	Expenditure s (\$ mill.)	from Prior Year
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%	
FY 2014-15	12,843	-3.8%	2,761	35,456	89.33	38.0	11.7	49.7	-1.7%	
FY 2015-16	11,335	-11.7%	2,721	30,840	90.90	33.6	9.7	43.3	-12.9%	
FY 2016-17	10,284	-9.3%	2,676	27,518	91.87	30.3	8.7	39.1	-9.8%	
APPROPRIATED	9,861	-4.1%	2,689	26,515	91.25	29.0	8.3	37.4	-4.4%	
OLD FORECAST	9,953	-3.2%	2,681	26,682	91.76	29.4	8.1	37.4	-4.2%	
FY 2017-18 NEW FORECAST	9,283	-9.7%	2,663	24,718	92.15	27.3	7.5	34.8	-10.9%	
Change from Old Forecast	(670)		(0.018)	(1,964)	0.38	(2.0)	(0.6)	(2.6)		
Change from Appropriation	(578)		(0.026)	(1,797)	0.89	(1.7)	(0.8)	(2.5)		
APPROPRIATED	9,945	0.9%	2,685	26,704	91.65	29.4	8.4	37.7	1.0%	
OLD FORECAST	9,945	-0.1%	2,685	26,704	91.65	29.4	8.4	37.7	0.8%	
FY 2018-19 NEW FORECAST	8,465	-8.8%	2,658	22,498	92.20	24.9	7.1	32.0	-8.1%	
Change from Old Forecast	(1,480)		(0.027)	(4,206)	0.55	(4.5)	(1.3)	(5.7)		
Change from Appropriation	(1,480)		(0.027)	(4,206)	0.55	(4.5)	(1.3)	(5.7)		
OLD FORECAST	9,945	0.0%	2,685	26,704	91.65	29.4	8.4	37.7	0.0%	
FY 2019-20 NEW FORECAST	8,397	-0.8%	2,658	22,318	92.20	24.7	7.0	31.7	-0.8%	
Change from Old Forecast	(1,548)		(0.027)	(4,386)	0.55	(4.7)	(1.3)	(6.0)		
OLD FORECAST	9,945	0.0%	2,685	26,704	91.65	29.4	8.4	37.7	0.0%	
FY 2020-21 NEW FORECAST	8,397	0.0%	2,658	22,318	92.20	24.7	7.0	31.7	0.0%	
Change from Old Forecast	(1,548)		(0.027)	(4,386)	0.55	(4.7)	(1.3)	(6.0)		
OLD FORECAST	9,945	0.0%	2,685	26,704	91.65	29.4	8.4	37.7	0.0%	
FY 2021-22 NEW FORECAST	8,397	0.0%	2,658	22,318	92.20	24.7	7.0	31.7	0.0%	
Change from Old Forecast	(1,548)		(0.027)	(4,386)	0.55	(4.7)	(1.3)	(6.0)		
OLD FORECAST	9,945	0.0%	2,685	26,704	91.65	29.4	8.4	37.7	0.0%	
FY 2022-23 NEW FORECAST	8,397	0.0%	2,658	22,318	92.20	24.7	7.0	31.7	0.0%	
Change from Old Forecast	(1,548)		(0.027)	(4,386)	0.55	(4.7)	(1.3)	(6.0)		
OLD FORECAST	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	
FY 2023-24 NEW FORECAST	8,397	0.0%	2,658	22,318	92.20	24.7	7.0	31.7	0.0%	
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 10, 2018

UNEMPLOYED PARENT										
		% Change from Prior				Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditure s (\$ mill.)	% Change from Prior Year
	Caseload	Year	Family Size	Persons						
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%	
FY 2014-15	1,384	-1.2%	3.197	4,424	86.50	4.6	1.6	6.2	-1.8%	
FY 2015-16	1,288	-6.9%	3.068	3,953	88.95	4.2	1.4	5.6	-8.6%	
FY 2016-17	1,246	-3.3%	3.056	3,808	88.71	4.1	1.3	5.3	-5.4%	
APPROPRIATED	1,282	2.9%	3.099	3,972	87.97	4.2	1.4	5.6	4.9%	
OLD FORECAST	1,047	-16.0%	3.045	3,188	88.56	3.4	1.0	4.4	-17.0%	
FY 2017-18 NEW FORECAST	931	-25.3%	2.982	2,776	89.07	3.0	0.9	3.9	-27.3%	
Change from Old Forecast	(116)		(0.063)	(412)	0.51	(0.4)	(0.1)	(0.5)		
Change from Appropriation	(351)		(0.117)	(1,196)	1.10	(1.2)	(0.5)	(1.7)		
APPROPRIATED	1,051	-18.0%	3.072	3,229	88.39	3.4	1.1	4.5	-19.3%	
OLD FORECAST	1,051	0.4%	3.072	3,229	88.39	3.4	1.1	4.5	2.0%	
FY 2018-19 NEW FORECAST	851	-8.6%	2.976	2,533	89.12	2.7	0.9	3.6	-7.6%	
Change from Old Forecast	(200)		(0.096)	(696)	0.73	(0.7)	(0.2)	(0.9)		
Change from Appropriation	(200)		(0.096)	(696)	0.73	(0.7)	(0.2)	(0.9)		
OLD FORECAST	1,051	0.0%	3.072	3,229	88.39	3.4	1.1	4.5	0.0%	
FY 2019-20 NEW FORECAST	851	0.0%	2.976	2,533	89.12	2.7	0.9	3.6	0.0%	
Change from Old Forecast	(200)		(0.096)	(696)	0.73	(0.7)	(0.2)	(0.9)		
OLD FORECAST	1,051	0.0%	3.072	3,229	88.39	3.4	1.1	4.5	0.0%	
FY 2020-21 NEW FORECAST	851	0.0%	2.976	2,533	89.12	2.7	0.9	3.6	0.0%	
Change from Old Forecast	(200)		(0.096)	(696)	0.73	(0.7)	(0.2)	(0.9)		
OLD FORECAST	1,051	0.0%	3.072	3,229	88.39	3.4	1.1	4.5	0.0%	
FY 2021-22 NEW FORECAST	851	0.0%	2.976	2,533	89.12	2.7	0.9	3.6	0.0%	
Change from Old Forecast	(200)		(0.096)	(696)	0.73	(0.7)	(0.2)	(0.9)		
OLD FORECAST	1,051	0.0%	3.072	3,229	88.39	3.4	1.1	4.5	0.0%	
FY 2022-23 NEW FORECAST	851	0.0%	2.976	2,533	89.12	2.7	0.9	3.6	0.0%	
Change from Old Forecast	(200)		(0.096)	(696)	0.73	(0.7)	(0.2)	(0.9)		
OLD FORECAST	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	
FY 2023-24 NEW FORECAST	851	0.0%	2.976	2,533	89.12	2.7	0.9	3.6	0.0%	
Change from Old Forecast	#N/A		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A		