

Social Services Estimating Conference
Temporary Assistance for Needy Families Assistance Payments
December 4, 2019
Executive Summary

The Social Services Estimating Conference convened on December 4, 2019, to adopt the Temporary Assistance for Needy Families (TANF) forecast for FY 2019-20 through FY 2024-25. Looking at the combined total of the four component programs, the Conference adopted an overall caseload and expenditure forecast that was lower than the July forecast for FY 2019-20 and the remaining fiscal years.

The caseload projections for three of the four categories were lower for FY 2019-20 than expected in July. Relative to the July conference, these caseload projections remain lower throughout the forecast horizon. The exception is the Families with Adult category which saw an increase in each year.

Overall expenditures are forecasted to be \$123.5 million for FY 2019-20, which is \$8.6 million below the appropriation or \$2.8 million below the last forecast. Expenditures are then expected to increase to \$124.0 million in FY 2020-21 and then increase by approximately \$100,000 each year for the remaining fiscal years.

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 took 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 be in a better position to incorporate the expected effects of the programmatic and law changes.

TANF CASELOAD AND EXPENDITURE FORECAST

Fiscal Year	Caseload			Expenditures (\$ mill.)		
	July	December	Diff.	July	December	Diff.
Total Program						
FY 2019-20	39,818	38,599	-1219	126.2	123.5	-2.8
FY 2020-21	39,818	38,792	-1026	126.2	124.0	-2.2
FY 2021-22	39,818	38,792	-1026	126.2	124.1	-2.1
FY 2022-23	39,818	38,792	-1026	126.2	124.2	-2.0
FY 2023-24	39,818	38,792	-1026	126.2	124.3	-1.9
FY 2024-25	39,818	38,792	-1026	126.2	124.4	-1.8

TANF CASELOAD AND EXPENDITURE FORECAST DETAIL

Fiscal Year	Caseload			Expenditures (\$ mill.)		
	July	December	Diff.	July	December	Diff.
Relative Caregiver						
FY 2019-20	17,700	17,149	-551	57.0	55.3	-1.7
FY 2020-21	17,700	17,191	-509	57.0	55.5	-1.4
FY 2021-22	17,700	17,191	-509	57.0	55.6	-1.4
FY 2022-23	17,700	17,191	-509	57.0	55.7	-1.3
FY 2023-24	17,700	17,191	-509	57.0	55.8	-1.2
FY 2024-25	17,700	17,191	-509	57.0	55.9	-1.1
Child Only Cases						
FY 2019-20	13,308	12,485	-823	36.1	34.0	-2.0
FY 2020-21	13,308	12,562	-746	36.1	34.2	-1.9
FY 2021-22	13,308	12,562	-746	36.1	34.2	-1.9
FY 2022-23	13,308	12,562	-746	36.1	34.2	-1.9
FY 2023-24	13,308	12,562	-746	36.1	34.2	-1.9
FY 2024-25	13,308	12,562	-746	36.1	34.2	-1.9
Families with Adult						
FY 2019-20	8,099	8,284	185	30.3	31.3	1.0
FY 2020-21	8,099	8,343	244	30.3	31.4	1.2
FY 2021-22	8,099	8,343	244	30.3	31.4	1.2
FY 2022-23	8,099	8,343	244	30.3	31.4	1.2
FY 2023-24	8,099	8,343	244	30.3	31.4	1.2
FY 2024-25	8,099	8,343	244	30.3	31.4	1.2
Unemployed Parent						
FY 2019-20	711	681	-30	2.9	2.9	0.0
FY 2020-21	711	696	-15	2.9	2.9	0.0
FY 2021-22	711	696	-15	2.9	2.9	0.0
FY 2022-23	711	696	-15	2.9	2.9	0.0
FY 2023-24	711	696	-15	2.9	2.9	0.0
FY 2024-25	711	696	-15	2.9	2.9	0.0

SOCIAL SERVICES ESTIMATING CONFERENCE

TANF CASELOAD AND EXPENDITURES FORECAST

FINAL

December 4, 2019

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 took effect July 1, 2019, but it may take up to six months to gain actual experience from the altered programs. 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 be in a better position to incorporate the expected effects of the programmatic and law changes.

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
December 4, 2019

TOTAL PROGRAM										
		% Change from Prior				Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% Change from Prior Year
	Caseload	Year	Family Size	Persons						
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%	
FY 2017-18	43,431	-6.0%	1.600	69,482	147.14	122.7	15.3	138.0	-6.6%	
FY 2018-19	40,461	-6.8%	1.567	63,422	150.75	114.7	13.6	128.3	-7.0%	
APPROPRIATED	41,575	-7.5%	1.585	65,896	148.84	118	14	132.0	-8.4%	
OLD FORECAST	39,818	-1.8%	1.558	62,026	151.66	112.9	13.3	126.2	-1.8%	
FY 2019-20 NEW FORECAST	38,599	-4.6%	1.572	60,686	151.19	110.1	13.3	123.5	-3.8%	
Change from Old Forecast	(1,219)		0.014	(1,340)	(0.47)	(2.8)	0.0	(2.8)		
Change from Appropriation	(2,976)		(0.013)	(5,210)	2.36	(7.6)	(1.0)	(8.6)		
OLD FORECAST	39,818	0.0%	1.558	62,026	151.66	112.9	13.3	126.2	0.0%	
FY 2020-21 NEW FORECAST	38,792	0.5%	1.574	61,044	151.12	110.7	13.3	124.0	0.5%	
Change from Old Forecast	(1,026)		0.016	(982)	(0.54)	(2.2)	0.0	(2.2)		
OLD FORECAST	39,818	0.0%	1.558	62,026	151.66	112.9	13.3	126.2	0.0%	
FY 2021-22 NEW FORECAST	38,792	0.0%	1.574	61,044	151.25	110.8	13.3	124.1	0.1%	
Change from Old Forecast	(1,026)		0.016	(982)	(0.42)	(2.1)	0.0	(2.1)		
OLD FORECAST	39,818	0.0%	1.558	62,026	151.66	112.9	13.3	126.2	0.0%	
FY 2022-23 NEW FORECAST	38,792	0.0%	1.574	61,044	151.38	110.9	13.4	124.2	0.1%	
Change from Old Forecast	(1,026)		0.016	(982)	(0.29)	(2.0)	0.0	(2.0)		
OLD FORECAST	39,818	0.0%	1.558	62,026	151.66	112.9	13.3	126.2	0.0%	
FY 2023-24 NEW FORECAST	38,792	0.0%	1.574	61,044	151.51	111.0	13.4	124.3	0.1%	
Change from Old Forecast	(1,026)		0.016	(982)	(0.16)	(1.9)	0.0	(1.9)		
OLD FORECAST	39,818	0.0%	1.558	62,026	151.66	112.9	13.3	126.2	0.0%	
FY 2024-25 NEW FORECAST	38,792	0.0%	1.574	61,044	151.64	111.1	13.4	124.4	0.1%	
Change from Old Forecast	(1,026)		0.016	(982)	(0.03)	(1.8)	0.0	(1.8)		

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
 December 4, 2019

RELATIVE CAREGIVER										
		% Change from Prior				Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% Change from Prior Year
	Caseload	Year	Family Size	Persons						
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%	
FY 2017-18	18,341	-2.0%	1.000	18,341	258.46	56.9	2.0	58.9	-2.3%	
FY 2018-19	17,822	-2.8%	1.000	17,822	258.79	55.3	2.0	57.3	-2.7%	
APPROPRIATED	18,055	-3.6%	1.000	18,055	258.64	56.0	2.0	58.0	-3.9%	
OLD FORECAST	17,700	-0.8%	1.000	17,700	259.13	55.0	1.9	57.0	-0.7%	
FY 2019-20 NEW FORECAST	17,149	-3.8%	1.000	17,149	259.68	53.4	1.8	55.3	-3.6%	
Change from Old Forecast	(551)		-	(551)	0.55	(1.6)	(0.1)	(1.7)		
Change from Appropriation	(906)		-	(906)	1.03	(2.6)	(0.2)	(2.8)		
OLD FORECAST	17,700	0.0%	1.000	17,700	259.13	55.0	1.9	57.0	0.0%	
FY 2020-21 NEW FORECAST	17,191	0.2%	1.000	17,191	260.25	53.7	1.8	55.5	0.5%	
Change from Old Forecast	(509)		-	(509)	1.12	(1.4)	(0.1)	(1.4)		
OLD FORECAST	17,700	0.0%	1.000	17,700	259.13	55.0	1.9	57.0	0.0%	
FY 2021-22 NEW FORECAST	17,191	0.0%	1.000	17,191	260.71	53.8	1.8	55.6	0.2%	
Change from Old Forecast	(509)		-	(509)	1.58	(1.3)	(0.1)	(1.4)		
OLD FORECAST	17,700	3.0%	1.000	17,700	259.13	55.0	1.9	57.0	2.6%	
FY 2022-23 NEW FORECAST	17,191	0.0%	1.000	17,191	261.17	53.9	1.8	55.7	0.2%	
Change from Old Forecast	(509)		-	(509)	2.04	(1.2)	(0.1)	(1.3)		
OLD FORECAST	17,700	3.0%	1.000	17,700	259.13	55.0	1.9	57.0	2.4%	
FY 2023-24 NEW FORECAST	17,191	0.0%	1.000	17,191	261.62	54.0	1.8	55.8	0.2%	
Change from Old Forecast	(509)		-	(509)	2.50	(1.1)	(0.1)	(1.2)		
OLD FORECAST	17,700	3.0%	1.000	17,700	259.13	55.0	1.9	57.0	2.2%	
FY 2024-25 NEW FORECAST	17,191	0.0%	1.000	17,191	262.08	54.1	1.9	55.9	0.2%	
Change from Old Forecast	(509)		-	(509)	2.96	(1.0)	(0.1)	(1.1)		

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
 December 4, 2019

CHILD ONLY CASES										
		% Change from Prior				Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% Change from Prior Year
	Caseload	Year	Family Size	Persons						
FY 2006-07	18,181	-20.6%	1,549	28,165	129.59	43.8	5.4	49.2	-18.3%	
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%	
FY 2017-18	14,905	-6.5%	1,594	23,754	124.83	35.6	4.8	40.4	-6.4%	
FY 2018-19	13,564	-9.0%	1,590	21,573	125.50	32.5	4.2	36.7	-9.0%	
APPROPRIATED	13,899	-8.9%	1,593	22,139	125.21	33.3	4.4	37.7	-9.1%	
OLD FORECAST	13,308	-2.1%	1,590	21,154	125.53	31.9	4.2	36.1	-2.0%	
FY 2019-20 NEW FORECAST	12,485	-8.0%	1.587	19,813	126.51	30.1	4.0	34.0	-7.4%	
Change from Old Forecast	(823)		(0.003)	(1,341)	0.98	(1.8)	(0.3)	(2.0)		
Change from Appropriation	(1,414)		(0.006)	(2,326)	1.31	(3.2)	(0.5)	(3.7)		
OLD FORECAST	13,308	0.0%	1,590	21,154	125.53	31.9	4.2	36.1	0.0%	
FY 2020-21 NEW FORECAST	12,562	0.6%	1.587	19,938	126.43	30.2	3.9	34.2	0.4%	
Change from Old Forecast	(746)		(0.002)	(1,216)	0.90	(1.6)	(0.3)	(1.9)		
OLD FORECAST	13,308	0.0%	1,590	21,154	125.53	31.9	4.2	36.1	0.0%	
FY 2021-22 NEW FORECAST	12,562	0.0%	1.587	19,938	126.43	30.2	3.9	34.2	0.0%	
Change from Old Forecast	(746)		(0.002)	(1,216)	0.90	(1.6)	(0.3)	(1.9)		
OLD FORECAST	13,308	0.0%	1,590	21,154	125.53	31.9	4.2	36.1	0.0%	
FY 2022-23 NEW FORECAST	12,562	0.0%	1.587	19,938	126.43	30.2	3.9	34.2	0.0%	
Change from Old Forecast	(746)		(0.002)	(1,216)	0.90	(1.6)	(0.3)	(1.9)		
OLD FORECAST	13,308	0.0%	1,590	21,154	125.53	31.9	4.2	36.1	0.0%	
FY 2023-24 NEW FORECAST	12,562	0.0%	1.587	19,938	126.43	30.2	3.9	34.2	0.0%	
Change from Old Forecast	(746)		(0.002)	(1,216)	0.90	(1.6)	(0.3)	(1.9)		
OLD FORECAST	13,308	0.0%	1,590	21,154	125.53	31.9	4.2	36.1	0.0%	
FY 2024-25 NEW FORECAST	12,562	0.0%	1.587	19,938	126.43	30.2	3.9	34.2	0.0%	
Change from Old Forecast	(746)		(0.002)	(1,216)	0.90	(1.6)	(0.3)	(1.9)		

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
 December 4, 2019

FAMILIES WITH ADULT										
		% Change from Prior				Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% Change from Prior Year
	Caseload	Year	Family Size	Persons						
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%
FY 2017-18	9,261	-9.9%	2.660	24,636		92.23	27.3	7.6	34.9	-10.7%
FY 2018-19	8,347	-9.9%	2.623	21,898		93.49	24.6	6.7	31.2	-10.5%
APPROPRIATED	8,837	-11.1%	2.645	23,375		92.20	25.9	7.0	32.9	-12.8%
OLD FORECAST	8,099	-3.2%	2.611	21,143		93.64	23.8	6.5	30.3	-3.2%
FY 2019-20 NEW FORECAST	8,284	-0.8%	2.620	21,706		93.66	24.4	6.9	31.3	0.2%
Change from Old Forecast	185		0.010	563		0.02	0.6	0.4	1.0	
Change from Appropriation	(553)		(0.025)	(1,669)		1.46	(1.5)	(0.2)	(1.6)	
OLD FORECAST	8,099	0.0%	2.611	21,143		93.64	23.8	6.5	30.3	0.0%
FY 2020-21 NEW FORECAST	8,343	0.7%	2.622	21,876		93.49	24.5	6.9	31.4	0.5%
Change from Old Forecast	244		0.012	733		(0.16)	0.8	0.4	1.2	
OLD FORECAST	8,099	0.0%	2.611	21,143		93.64	23.8	6.5	30.3	0.0%
FY 2021-22 NEW FORECAST	8,343	0.0%	2.622	21,876		93.49	24.5	6.9	31.4	0.0%
Change from Old Forecast	244		0.012	733		(0.16)	0.8	0.4	1.2	
OLD FORECAST	8,099	0.0%	2.611	21,143		93.64	23.8	6.5	30.3	0.0%
FY 2022-23 NEW FORECAST	8,343	0.0%	2.622	21,876		93.49	24.5	6.9	31.4	0.0%
Change from Old Forecast	244		0.012	733		(0.16)	0.8	0.4	1.2	
OLD FORECAST	8,099	0.0%	2.611	21,143		93.64	23.8	6.5	30.3	0.0%
FY 2023-24 NEW FORECAST	8,343	0.0%	2.622	21,876		93.49	24.5	6.9	31.4	0.0%
Change from Old Forecast	244		0.012	733		(0.16)	0.8	0.4	1.2	
OLD FORECAST	8,099	0.0%	2.611	21,143		93.64	23.8	6.5	30.3	0.0%
FY 2024-25 NEW FORECAST	8,343	0.0%	2.622	21,876		93.49	24.5	6.9	31.4	0.0%
Change from Old Forecast	244		0.012	733		(0.16)	0.8	0.4	1.2	

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
 December 4, 2019

UNEMPLOYED PARENT										
		% Change from Prior				Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% Change from Prior Year
	Caseload	Year	Family Size	Persons						
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%	
FY 2017-18	923	-25.9%	2,979	2,751	89.14	2.9	0.9	3.9	-27.7%	
FY 2018-19	728	-21.1%	2,924	2,129	91.05	2.3	0.7	3.0	-21.2%	
APPROPRIATED	784	-25.4%	2,968	2,327	90.67	2.5	0.8	3.3	-26.1%	
OLD FORECAST	711	-2.9%	2,854	2,029	91.30	2.2	0.7	2.9	-4.3%	
FY 2019-20 NEW FORECAST	681	-6.5%	2,963	2,018	90.52	2.2	0.7	2.9	-5.1%	
Change from Old Forecast	(30)		0.110	(11)	(0.78)	(0.0)	0.0	(0.0)		
Change from Appropriation	(103)		(0.005)	(309)	(0.15)	(0.3)	(0.1)	(0.5)		
OLD FORECAST	711	0.0%	2,854	2,029	91.30	2.2	0.7	2.9	0.0%	
FY 2020-21 NEW FORECAST	696	2.2%	2,930	2,039	90.82	2.2	0.7	2.9	0.4%	
Change from Old Forecast	(15)		0.076	10	(0.48)	(0.0)	(0.0)	(0.0)		
OLD FORECAST	711	0.0%	2,854	2,029	91.30	2.2	0.7	2.9	0.0%	
FY 2021-22 NEW FORECAST	696	0.0%	2,930	2,039	90.82	2.2	0.7	2.9	0.0%	
Change from Old Forecast	(15)		0.076	10	(0.48)	(0.0)	(0.0)	(0.0)		
OLD FORECAST	711	0.0%	2,854	2,029	91.30	2.2	0.7	2.9	0.0%	
FY 2022-23 NEW FORECAST	696	0.0%	2,930	2,039	90.82	2.2	0.7	2.9	0.0%	
Change from Old Forecast	(15)		0.076	10	(0.48)	(0.0)	(0.0)	(0.0)		
OLD FORECAST	711	0.0%	2,854	2,029	91.30	2.2	0.7	2.9	0.0%	
FY 2023-24 NEW FORECAST	696	0.0%	2,930	2,039	90.82	2.2	0.7	2.9	0.0%	
Change from Old Forecast	(15)		0.076	10	(0.48)	(0.0)	(0.0)	(0.0)		
OLD FORECAST	711	0.0%	2,854	2,029	91.30	2.2	0.7	2.9	0.0%	
FY 2024-25 NEW FORECAST	696	0.0%	2,930	2,039	90.82	2.2	0.7	2.9	0.0%	
Change from Old Forecast	(15)		0.076	10	(0.48)	(0.0)	(0.0)	(0.0)		