

Social Services Estimating Conference
Temporary Assistance for Needy Families Assistance Payments
July 14, 2020
Executive Summary

The Social Services Estimating Conference convened on July 14, 2020, to adopt the Temporary Assistance for Needy Families (TANF) forecast for FY 2020-21 through FY 2025-26. This conference closed out FY 2019-20 and added FY 2025-26 to the forecast horizon. The total FY 2019-20 actuals presented at the Conference were slightly lower for both caseload and expenditures. Looking at the combined total of the four component programs, the Conference adopted an overall caseload and expenditure forecast that was higher than the December forecast for FY 2020-21 and the remaining fiscal years.

The caseload projections for the Relative Caregiver and Child Only Cases categories were lower for FY 2019-20 than expected in December. The new caseload projections for the Relative Caregiver category remain lower than the prior estimates throughout the forecast. The new caseload projections for the Child Only Cases category match the prior estimates. In contrast, the caseload projections for both the Families with Adults and Unemployed Parent categories were higher for FY 2019-20 than expected in December. These caseload projections remain higher throughout the forecast horizon. The increase in both categories is related to the effects of the COVID-19 pandemic and the downgraded economic outlook, especially the higher expected unemployment rates.

Overall expenditures are forecasted to be \$158.9 million for FY 2020-21, which is \$44.1 million above the appropriated level or \$34.9 million above the last forecasted level. The different effects on funding levels is related to shifting \$9.2 million from the Relative Caregiver program to the Guardianship Assistance Program¹ during the 2020 Session at the department's request. Total expenditures are then expected to slow to \$148.7 million in FY 2021-22 (an increase \$24.5 million from the last forecast) and then steadily decline for the remaining fiscal years.

TANF CASELOAD AND EXPENDITURE FORECAST

Fiscal Year	Caseload			Expenditures (\$ mill.)		
	December	July	Diff.	December	July	Diff.
	Total Program					
FY 2019-20	38,599	38,115	-485	123.5	122.5	-1.0
FY 2020-21	38,792	47,597	8805	124.0	158.9	34.9
FY 2021-22	38,792	45,218	6425	124.1	148.7	24.5
FY 2022-23	38,792	44,670	5878	124.2	147.3	23.1
FY 2023-24	38,792	42,947	4155	124.3	139.8	15.5
FY 2024-25	38,792	41,788	2996	124.4	135.3	10.8
FY 2025-26	-	40,178	-	-	129.1	-

¹ The Guardianship Assistance Program accompanies the existing Relative Caregiver Program and TANF Child-Only Program 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.

TANF CASELOAD AND EXPENDITURE FORECAST DETAIL

Fiscal Year	Caseload			Expenditures (\$ mill.)		
	December	July	Diff.	December	July	Diff.
Relative Caregiver						
FY 2019-20	17,149	16,461	-687	55.3	52.8	-2.4
FY 2020-21	17,191	16,461	-730	55.5	52.8	-2.7
FY 2021-22	17,191	16,461	-730	55.6	52.8	-2.8
FY 2022-23	17,191	16,461	-730	55.7	52.8	-2.9
FY 2023-24	17,191	16,461	-730	55.8	52.8	-3.0
FY 2024-25	17,191	16,461	-730	55.9	52.8	-3.1
FY 2025-26	-	16,461	-	-	52.8	-
Child Only Cases						
FY 2019-20	12,485	12,086	-399	34.0	32.6	-1.5
FY 2020-21	12,562	12,562	0	34.2	33.8	-0.4
FY 2021-22	12,562	12,562	0	34.2	33.8	-0.3
FY 2022-23	12,562	12,562	0	34.2	33.8	-0.3
FY 2023-24	12,562	12,562	0	34.2	33.8	-0.3
FY 2024-25	12,562	12,562	0	34.2	33.8	-0.3
FY 2025-26	-	12,562	-	-	33.8	-
Families with Adult						
FY 2019-20	8,284	8,720	436.3	31.3	32.9	1.6
FY 2020-21	8,343	15,646	7303	31.4	59.0	27.5
FY 2021-22	8,343	13,800	5457	31.4	52.1	20.6
FY 2022-23	8,343	13,281	4938	31.4	51.3	19.8
FY 2023-24	8,343	11,722	3379	31.4	44.6	13.2
FY 2024-25	8,343	10,635	2292	31.4	40.4	9.0
FY 2025-26	-	9,577	-	-	36.1	-
Unemployed Parent						
FY 2019-20	681	847	165.5	2.9	4.2	1.4
FY 2020-21	696	2,928	2232	2.9	13.3	10.4
FY 2021-22	696	2,395	1699	2.9	9.9	7.0
FY 2022-23	696	2,366	1670	2.9	9.4	6.5
FY 2023-24	696	2,202	1506	2.9	8.5	5.6
FY 2024-25	696	2,130	1434	2.9	8.2	5.3
FY 2025-26	-	1,578	-	-	6.3	-

SOCIAL SERVICES ESTIMATING CONFERENCE

**TANF CASELOAD
AND
EXPENDITURES FORECAST**

FINAL

July 14, 2020

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
July 14, 2020

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						
	48,730		1.617	78,782	144.27	136.4	20.1	156.4		
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%
FY 2019-20	38,115	-5.8%	1.607	61,260	148.46	109.1	13.4	122.5		-4.5%
APPROPRIATED	39,656	4.0%	1.561	61,908	133.26	99	16	114.8		-6.3%
OLD FORECAST	38,792	1.8%	1.574	61,044	151.12	110.7	13.3	124.0		1.3%
FY 2020-21 NEW FORECAST	47,597	24.9%	1.832	87,216	132.20	138.4	20.6	158.9		29.7%
Change from Old Forecast	8,805		0.259	26,172	(18.92)	27.7	7.2	34.9		
Change from Appropriation	7,941		0.271	25,308	(1.07)	39.4	4.8	44.1		
OLD FORECAST	38,792	0.0%	1.574	61,044	151.25	110.8	13.3	124.1		0.1%
FY 2021-22 NEW FORECAST	45,218	-5.0%	1.783	80,616	135.44	131.0	17.6	148.7		-6.5%
Change from Old Forecast	6,426		0.209	19,572	(15.81)	20.2	4.3	24.5		
OLD FORECAST	38,792	0.0%	1.574	61,044	151.38	110.9	13.4	124.2		0.1%
FY 2022-23 NEW FORECAST	44,670	-1.2%	1.772	79,152	136.21	129.4	18.0	147.3		-0.9%
Change from Old Forecast	5,878		0.198	18,108	(15.17)	18.5	4.6	23.1		
OLD FORECAST	38,792	0.0%	1.574	61,044	151.51	111.0	13.4	124.3		0.1%
FY 2023-24 NEW FORECAST	42,947	-3.9%	1.735	74,501	138.89	124.2	15.6	139.8		-5.1%
Change from Old Forecast	4,155		0.161	13,457	(12.62)	13.2	2.3	15.5		
OLD FORECAST	38,792	0.0%	1.574	61,044	151.64	111.1	13.4	124.4		0.1%
FY 2024-25 NEW FORECAST	41,788	-2.7%	1.709	71,396	140.87	120.7	14.6	135.3		-3.2%
Change from Old Forecast	2,996		0.135	10,352	(10.77)	9.6	1.2	10.8		
OLD FORECAST	-	-100.0%	#DIV/0!	-	#DIV/0!	0.0	0.0	0.0		-100.0%
FY 2025-26 NEW FORECAST	40,178	-3.9%	1.663	66,818	144.21	115.6	13.5	129.1		-4.6%
Change from Old Forecast	40,178		#DIV/0!	66,818	#DIV/0!	115.6	13.5	129.1		

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
July 14, 2020

RELATIVE CAREGIVER										
	Caseload	% Change from Prior		Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% Change from Prior Year
		Year	Year							
	19,392			1,000	19,392	253.55	59.0	1.6	60.6	
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%
FY 2019-20	16,461	-7.6%		1,000	16,461	259.68	51.3	1.5	52.8	-7.8%
APPROPRIATED	18,055	9.7%		1,000	18,055	206.06	44.6	1.7	46.3	-12.3%
OLD FORECAST	17,191	4.4%		1,000	17,191	260.25	53.7	1.8	55.5	5.1%
FY 2020-21 NEW FORECAST	16,461	0.0%		1,000	16,461	259.68	51.3	1.5	52.8	0.0%
Change from Old Forecast	(730)			-	(730)	(0.57)	(2.4)	(0.3)	(2.7)	
Change from Appropriation	(1,594)			-	(1,594)	53.62	6.7	(0.1)	6.5	
OLD FORECAST	17,191	0.0%		1,000	17,191	260.71	53.8	1.8	55.6	0.2%
FY 2021-22 NEW FORECAST	16,461	0.0%		1,000	16,461	259.68	51.3	1.5	52.8	0.0%
Change from Old Forecast	(730)			-	(730)	(1.02)	(2.5)	(0.3)	(2.8)	
OLD FORECAST	17,191	0.0%		1,000	17,191	261.17	53.9	1.8	55.7	0.2%
FY 2022-23 NEW FORECAST	16,461	0.0%		1,000	16,461	259.68	51.3	1.5	52.8	0.0%
Change from Old Forecast	(730)			-	(730)	(1.48)	(2.6)	(0.3)	(2.9)	
OLD FORECAST	17,191	4.4%		1,000	17,191	261.62	54.0	1.8	55.8	5.7%
FY 2023-24 NEW FORECAST	16,461	0.0%		1,000	16,461	259.68	51.3	1.5	52.8	0.0%
Change from Old Forecast	(730)			-	(730)	(1.94)	(2.7)	(0.3)	(3.0)	
OLD FORECAST	17,191	4.4%		1,000	17,191	262.08	54.1	1.9	55.9	5.9%
FY 2024-25 NEW FORECAST	16,461	0.0%		1,000	16,461	259.68	51.3	1.5	52.8	0.0%
Change from Old Forecast	(730)			-	(730)	(2.40)	(2.8)	(0.3)	(3.1)	
OLD FORECAST	-	-100.0%		#DIV/0!	-	#DIV/0!	0.0	0.0	0.0	-100.0%
FY 2025-26 NEW FORECAST	16,461	0.0%		1,000	16,461	259.68	51.3	1.5	52.8	0.0%
Change from Old Forecast	16,461			#DIV/0!	16,461	#DIV/0!	51.3	1.5	52.8	

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
July 14, 2020

CHILD ONLY CASES										
		% Change from Prior				Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% Change from Prior
		Caseload	Year	Family Size	Persons					Year
		18,181	-120.6%	1.549	28,165	129.59	43.8	5.4	49.2	-118.3%
	FY 2007-08	16,924	-20.6%	1.549	26,208	129.90	40.9	5.2	46.0	-18.3%
	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%
	FY 2019-20	12,086	-10.9%	1.588	19,191	126.78	29.2	3.4	32.6	-11.4%
	APPROPRIATED	12,562	3.9%	1.587	19,938	124.29	29.7	4.4	34.2	5.0%
	OLD FORECAST	12,562	3.9%	1.587	19,938	126.43	30.2	3.9	34.2	5.0%
FY 2020-21	NEW FORECAST	12,562	3.9%	1.588	19,953	126.88	30.4	3.4	33.8	3.8%
	Change from Old Forecast	-		0.001	15	0.45	0.1	(0.5)	(0.4)	
	Change from Appropriation	-		0.001	15	2.59	0.6	(1.0)	(0.4)	
	OLD FORECAST	12,562	0.0%	1.587	19,938	126.43	30.2	3.9	34.2	0.0%
FY 2021-22	NEW FORECAST	12,562	0.0%	1.588	19,953	126.88	30.4	3.5	33.8	0.1%
	Change from Old Forecast	-		0.001	15	0.45	0.1	(0.5)	(0.3)	
	OLD FORECAST	12,562	0.0%	1.587	19,938	126.43	30.2	3.9	34.2	0.0%
FY 2022-23	NEW FORECAST	12,562	0.0%	1.588	19,953	126.88	30.4	3.5	33.8	0.0%
	Change from Old Forecast	-		0.001	15	0.45	0.1	(0.5)	(0.3)	
	OLD FORECAST	12,562	0.0%	1.587	19,938	126.43	30.2	3.9	34.2	0.0%
FY 2023-24	NEW FORECAST	12,562	0.0%	1.588	19,953	126.88	30.4	3.5	33.8	0.0%
	Change from Old Forecast	-		0.001	15	0.45	0.1	(0.5)	(0.3)	
	OLD FORECAST	12,562	0.0%	1.587	19,938	126.43	30.2	3.9	34.2	0.0%
FY 2024-25	NEW FORECAST	12,562	0.0%	1.588	19,953	126.88	30.4	3.5	33.8	0.0%
	Change from Old Forecast	-		0.001	15	0.45	0.1	(0.5)	(0.3)	
	OLD FORECAST	-	-100.0%	#DIV/0!	-	#DIV/0!	0.0	0.0	0.0	-100.0%
FY 2025-26	NEW FORECAST	12,562	0.0%	1.588	19,953	126.88	30.4	3.5	33.8	0.0%
	Change from Old Forecast	12,562		#DIV/0!	19,953	#DIV/0!	30.4	3.5	33.8	

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
July 14, 2020

FAMILIES WITH ADULT										
		% Change from Prior				Average	Regular	Supplemental	Total	% Change
	Caseload	Year	Family Size	Persons	Person (\$)	(\$ mill.)	(\$ mill.)	(\$ mill.)	(\$ mill.)	from Prior
										Year
	10,039	#REF!	2.745	27,554	89.78	29.7	11.3	41.0	#REF!	
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%	
FY 2019-20	8,720	4.5%	2.624	22,884	93.76	25.7	7.1	32.9	5.3%	
APPROPRIATED	8,343	-4.3%	2.622	21,876	86.09	22.6	8.8	31.4	-4.4%	
OLD FORECAST	8,343	-4.3%	2.622	21,876	93.49	24.5	6.9	31.4	-4.4%	
FY 2020-21 NEW FORECAST	15,646	79.4%	2.643	41,348	93.87	46.6	12.4	59.0	79.4%	
Change from Old Forecast	7,303		0.021	19,472	0.38	22.0	5.5	27.5		
Change from Appropriation	7,303		0.021	19,472	7.78	24.0	3.6	27.5		
OLD FORECAST	8,343	0.0%	2.622	21,876	93.49	24.5	6.9	31.4	0.0%	
FY 2021-22 NEW FORECAST	13,800	-11.8%	2.643	36,470	93.87	41.1	11.0	52.1	-11.7%	
Change from Old Forecast	5,457		0.021	14,594	0.39	16.5	4.1	20.6		
OLD FORECAST	8,343	0.0%	2.622	21,876	93.49	24.5	6.9	31.4	0.0%	
FY 2022-23 NEW FORECAST	13,281	-3.8%	2.643	35,100	93.87	39.5	11.7	51.3	-1.6%	
Change from Old Forecast	4,938		0.021	13,224	0.38	15.0	4.8	19.8		
OLD FORECAST	8,343	0.0%	2.622	21,876	93.49	24.5	6.9	31.4	0.0%	
FY 2023-24 NEW FORECAST	11,722	-11.7%	2.643	30,979	93.87	34.9	9.7	44.6	-13.0%	
Change from Old Forecast	3,379		0.021	9,103	0.38	10.4	2.8	13.2		
OLD FORECAST	8,343	0.0%	2.622	21,876	93.49	24.5	6.9	31.4	0.0%	
FY 2024-25 NEW FORECAST	10,635	-9.3%	2.643	28,107	93.87	31.7	8.7	40.4	-9.4%	
Change from Old Forecast	2,292		0.021	6,231	0.39	7.1	1.8	9.0		
OLD FORECAST	-	-100.0%	#DIV/0!	-	#DIV/0!	0.0	0.0	0.0	-100.0%	
FY 2025-26 NEW FORECAST	9,577	-9.9%	2.643	25,311	93.87	28.5	7.6	36.1	-10.6%	
Change from Old Forecast	9,577		#DIV/0!	25,311	#DIV/0!	28.5	7.6	36.1		

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
July 14, 2020

UNEMPLOYED PARENT										
	Caseload	% Change from Prior Year	Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% Change from Prior Year	
	1,118	#REF!	3.284	3,671	88.55	3.9	1.7	5.6	#REF!	
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%	
FY 2019-20	847	16.3%	3.216	2,723	88.55	2.9	1.3	4.2	39.6%	
APPROPRIATED	696	-17.8%	2.930	2,039	82.54	2.0	0.9	2.9	-31.7%	
OLD FORECAST	696	-17.8%	2.930	2,039	90.81	2.2	0.7	2.9	-31.7%	
FY 2020-21 NEW FORECAST	2,928	245.8%	3.229	9,454	89.07	10.1	3.2	13.3	215.1%	
Change from Old Forecast	2,232		0.299	7,415	(1.74)	7.9	2.6	10.5		
Change from Appropriation	2,232		0.299	7,415	6.53	8.1	2.4	10.4		
OLD FORECAST	696	0.0%	2.930	2,039	90.81	2.2	0.7	2.9	0.0%	
FY 2021-22 NEW FORECAST	2,395	-18.2%	3.228	7,732	89.07	8.3	1.7	9.9	-25.7%	
Change from Old Forecast	1,699		0.299	5,693	(1.74)	6.0	1.0	7.0		
OLD FORECAST	696	0.0%	2.930	2,039	90.81	2.2	0.7	2.9	0.0%	
FY 2022-23 NEW FORECAST	2,366	-1.2%	3.228	7,638	89.07	8.2	1.2	9.4	-5.2%	
Change from Old Forecast	1,670		0.299	5,599	(1.74)	5.9	0.6	6.5		
OLD FORECAST	696	0.0%	2.930	2,039	90.81	2.2	0.7	2.9	0.0%	
FY 2023-24 NEW FORECAST	2,202	-6.9%	3.228	7,108	89.07	7.6	0.9	8.5	-9.3%	
Change from Old Forecast	1,506		0.298	5,069	(1.74)	5.4	0.3	5.6		
OLD FORECAST	696	0.0%	2.930	2,039	90.81	2.2	0.7	2.9	0.0%	
FY 2024-25 NEW FORECAST	2,130	-3.3%	3.228	6,875	89.10	7.4	0.9	8.2	-3.8%	
Change from Old Forecast	1,434		0.298	4,836	(1.71)	5.1	0.2	5.3		
OLD FORECAST	-	-100.0%	#DIV/0!	-	#DIV/0!	0.0	0.0	0.0	-100.0%	
FY 2025-26 NEW FORECAST	1,578	-25.9%	3.228	5,093	89.09	5.4	0.9	6.3	-23.2%	
Change from Old Forecast	1,578		#DIV/0!	5,093	#DIV/0!	5.4	0.9	6.3		