

Social Services Estimating Conference
Temporary Assistance for Needy Families Assistance Payments
November 16, 2020
Executive Summary

The Social Services Estimating Conference convened on November 16, 2020, to adopt the Temporary Assistance for Needy Families (TANF) forecast for FY 2020-21 through FY 2025-26. Looking at the combined total of the four component programs, the Conference adopted an overall caseload and expenditure forecast that was slightly lower than the July forecast for FY 2020-21. The remaining fiscal years in the forecast period have slightly higher caseloads with lower expenditures.

The new caseload projections for the Relative Caregiver category are lower than the prior estimates throughout the forecast, while the new caseload projections for the Child Only Cases category were increased based on the experience since July. The anticipated cases for both the Families with Adults and Unemployed Parent categories were left unchanged from July, a nod to the uncertainty surrounding both categories that is arising from the future course of the COVID-19 pandemic and its differential effects on unemployment.

Overall expenditures are forecasted to be \$157.8 million for FY 2020-21, which is \$42.9 million above the appropriated level or \$1.2 million below the last forecasted level. The different effects on funding levels is magnified by the shift of \$9.2 million from the Relative Caregiver program to the Guardianship Assistance Program¹ during the 2020 Session in accordance with the department’s request. Total expenditures are then expected to drop to \$148.5 million in FY 2021-22 (a decrease of \$0.1 million from the last forecast) and then steadily decline for the remaining fiscal years.

TANF CASELOAD AND EXPENDITURE FORECAST

Fiscal Year	Caseload			Expenditures (\$ mill.)		
	July	November	Diff.	July	November	Diff.
Total Program						
FY 2020-21	47,597	47,555	-42	158.9	157.8	-1.2
FY 2021-22	45,218	45,449	231	148.7	148.5	-0.1
FY 2022-23	44,670	44,901	231	147.3	147.2	-0.2
FY 2023-24	42,947	43,178	231	139.8	139.6	-0.1
FY 2024-25	41,788	42,019	231	135.3	135.1	-0.2
FY 2025-26	40,178	40,409	231	129.1	129.0	-0.2

NOTE: The calculation of differences is affected by rounding used in the display.

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.)		
	July	November	Diff.	July	November	Diff.
Relative Caregiver						
FY 2020-21	16,461	15,981	-480	52.8	51.6	-1.3
FY 2021-22	16,461	16,315	-146	52.8	52.5	-0.3
FY 2022-23	16,461	16,315	-146	52.8	52.5	-0.3
FY 2023-24	16,461	16,315	-146	52.8	52.5	-0.3
FY 2024-25	16,461	16,315	-146	52.8	52.5	-0.3
FY 2025-26	16,461	16,315	-146	52.8	52.5	-0.3
Child Only Cases						
FY 2020-21	12,562	13,000	438	33.8	33.9	0.1
FY 2021-22	12,562	12,939	377	33.8	34.0	0.1
FY 2022-23	12,562	12,939	377	33.8	34.0	0.1
FY 2023-24	12,562	12,939	377	33.8	34.0	0.1
FY 2024-25	12,562	12,939	377	33.8	34.0	0.1
FY 2025-26	12,562	12,939	377	33.8	34.0	0.1
Families with Adult						
FY 2020-21	15,646	15,646	0	59.0	59.0	0.0
FY 2021-22	13,800	13,800	0	52.1	52.1	0.0
FY 2022-23	13,281	13,281	0	51.3	51.3	0.0
FY 2023-24	11,722	11,722	0	44.6	44.6	0.0
FY 2024-25	10,635	10,635	0	40.4	40.4	0.0
FY 2025-26	9,577	9,577	0	36.1	36.1	0.0
Unemployed Parent						
FY 2020-21	2,928	2,928	0	13.3	13.3	0.0
FY 2021-22	2,395	2,395	0	9.9	9.9	0.0
FY 2022-23	2,366	2,366	0	9.4	9.4	0.0
FY 2023-24	2,202	2,202	0	8.5	8.5	0.0
FY 2024-25	2,130	2,130	0	8.2	8.2	0.0
FY 2025-26	1,578	1,578	0	6.3	6.3	0.0

SOCIAL SERVICES ESTIMATING CONFERENCE

**TANF CASELOAD
AND
EXPENDITURES FORECAST**

FINAL

November 16, 2020

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
November 16, 2020

TOTAL PROGRAM										
		% Change from Prior				Average	Regular	Supplemental	Total	% Change
		Caseload	Year	Family Size	Persons	Grant per Person (\$)	Payments (\$ mill.)	Payments (\$ mill.)	Expenditures (\$ mill.)	from Prior Year
		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	47,597	24.9%	1.832	87,216	132.20	138.4	20.6	158.9	29.7%
FY 2020-21	NEW FORECAST	47,555	24.8%	1.838	87,396	131.39	137.8	20.0	157.8	28.8%
	Change from Old Forecast	(42)		0.005	180	(0.80)	(0.6)	(0.6)	(1.2)	
	Change from Appropriation	7,899		0.277	25,488	(1.87)	38.8	4.1	42.9	
	OLD FORECAST	45,218	-5.0%	1.783	80,616	135.44	131.0	17.6	148.7	-6.5%
FY 2021-22	NEW FORECAST	45,449	-4.4%	1.783	81,025	135.06	131.3	17.2	148.5	-5.9%
	Change from Old Forecast	231		(0.000)	409	(0.37)	0.3	(0.5)	(0.1)	
	OLD FORECAST	44,670	-1.2%	1.772	79,152	136.21	129.4	18.0	147.3	-0.9%
FY 2022-23	NEW FORECAST	44,901	-1.2%	1.772	79,561	135.83	129.7	17.5	147.2	-0.9%
	Change from Old Forecast	231		(0.000)	409	(0.38)	0.3	(0.5)	(0.2)	
	OLD FORECAST	42,947	-3.9%	1.735	74,501	138.89	124.2	15.6	139.8	-5.1%
FY 2023-24	NEW FORECAST	43,178	-3.8%	1.735	74,910	138.47	124.5	15.2	139.6	-5.1%
	Change from Old Forecast	231		0.000	409	(0.42)	0.3	(0.5)	(0.1)	
	OLD FORECAST	41,788	-2.7%	1.709	71,396	140.87	120.7	14.6	135.3	-3.2%
FY 2024-25	NEW FORECAST	42,019	-2.7%	1.709	71,805	140.41	121.0	14.1	135.1	-3.2%
	Change from Old Forecast	231		0.000	409	(0.45)	0.3	(0.5)	(0.2)	
	OLD FORECAST	40,178	-3.9%	1.663	66,818	144.21	115.6	13.5	129.1	-4.6%
FY 2025-26	NEW FORECAST	40,409	-3.8%	1.664	67,227	143.71	115.9	13.0	129.0	-4.6%
	Change from Old Forecast	231		0.001	409	(0.50)	0.3	(0.5)	(0.2)	

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
November 16, 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	16,461	0.0%		1.000	16,461	259.68	51.3	1.5	52.8	0.0%
FY 2020-21 NEW FORECAST	15,981	-2.9%		1.000	15,981	260.55	50.0	1.6	51.6	-2.4%
Change from Old Forecast	(480)			-	(480)	0.87	(1.3)	0.1	(1.3)	
Change from Appropriation	(2,074)			-	(2,074)	54.49	5.3	(0.1)	5.3	
OLD FORECAST	16,461	0.0%		1.000	16,461	259.68	51.3	1.5	52.8	0.0%
FY 2021-22 NEW FORECAST	16,315	2.1%		1.000	16,315	260.30	51.0	1.6	52.5	1.9%
Change from Old Forecast	(146)			-	(146)	0.61	(0.3)	0.1	(0.3)	
OLD FORECAST	16,461	0.0%		1.000	16,461	259.68	51.3	1.5	52.8	0.0%
FY 2022-23 NEW FORECAST	16,315	0.0%		1.000	16,315	260.30	51.0	1.6	52.5	0.0%
Change from Old Forecast	(146)			-	(146)	0.61	(0.3)	0.1	(0.3)	
OLD FORECAST	16,461	0.9%		1.000	16,461	259.68	51.3	1.5	52.8	0.5%
FY 2023-24 NEW FORECAST	16,315	0.0%		1.000	16,315	260.30	51.0	1.6	52.5	0.0%
Change from Old Forecast	(146)			-	(146)	0.61	(0.3)	0.1	(0.3)	
OLD FORECAST	16,461	0.9%		1.000	16,461	259.68	51.3	1.5	52.8	0.5%
FY 2024-25 NEW FORECAST	16,315	0.0%		1.000	16,315	260.30	51.0	1.6	52.5	0.0%
Change from Old Forecast	(146)			-	(146)	0.61	(0.3)	0.1	(0.3)	
OLD FORECAST	16,461	0.9%		1.000	16,461	259.68	51.3	1.5	52.8	0.5%
FY 2025-26 NEW FORECAST	16,315	0.0%		1.000	16,315	260.30	51.0	1.6	52.5	0.0%
Change from Old Forecast	(146)			-	(146)	0.61	(0.3)	0.1	(0.3)	

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
November 16, 2020

CHILD ONLY CASES										
		% Change from Prior				Average	Regular	Supplemental	Total	% Change
		Caseload	Year	Family Size	Persons	Grant per Person (\$)	Payments (\$ mill.)	Payments (\$ mill.)	Expenditures (\$ mill.)	from Prior 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%	1.588	19,953	126.88	30.4	3.4	33.8	3.8%
FY 2020-21	NEW FORECAST	13,000	7.6%	1.586	20,613	125.94	31.2	2.7	33.9	4.1%
	Change from Old Forecast	438		(0.003)	660	(0.94)	0.8	(0.7)	0.1	
	Change from Appropriation	438		(0.002)	675	1.65	1.4	(1.7)	(0.3)	
	OLD FORECAST	12,562	0.0%	1.588	19,953	126.88	30.4	3.5	33.8	0.1%
FY 2021-22	NEW FORECAST	12,939	-0.5%	1.585	20,508	126.03	31.0	3.0	34.0	0.2%
	Change from Old Forecast	377		(0.003)	555	(0.85)	0.6	(0.5)	0.1	
	OLD FORECAST	12,562	0.0%	1.588	19,953	126.88	30.4	3.5	33.8	0.0%
FY 2022-23	NEW FORECAST	12,939	0.0%	1.585	20,508	126.03	31.0	3.0	34.0	0.0%
	Change from Old Forecast	377		(0.003)	555	(0.85)	0.6	(0.5)	0.1	
	OLD FORECAST	12,562	0.0%	1.588	19,953	126.88	30.4	3.5	33.8	0.0%
FY 2023-24	NEW FORECAST	12,939	0.0%	1.585	20,508	126.03	31.0	3.0	34.0	0.0%
	Change from Old Forecast	377		(0.003)	555	(0.85)	0.6	(0.5)	0.1	
	OLD FORECAST	12,562	0.0%	1.588	19,953	126.88	30.4	3.5	33.8	0.0%
FY 2024-25	NEW FORECAST	12,939	0.0%	1.585	20,508	126.03	31.0	3.0	34.0	0.0%
	Change from Old Forecast	377		(0.003)	555	(0.85)	0.6	(0.5)	0.1	
	OLD FORECAST	12,562	0.0%	1.588	19,953	126.88	30.4	3.5	33.8	0.0%
FY 2025-26	NEW FORECAST	12,939	0.0%	1.585	20,508	126.03	31.0	3.0	34.0	0.0%
	Change from Old Forecast	377		(0.003)	555	(0.85)	0.6	(0.5)	0.1	

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
November 16, 2020

FAMILIES WITH ADULT										
		% 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	
	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	15,646	79.4%	2.643	41,348	93.87	46.6	12.4	59.0	79.4%	
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	-		-	-	-	-	-	-		
Change from Appropriation	7,303		0.021	19,472	7.78	24.0	3.6	27.5		
OLD FORECAST	13,800	-11.8%	2.643	36,470	93.87	41.1	11.0	52.1	-11.7%	
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	-		-	-	-	-	-	-		
OLD FORECAST	13,281	-3.8%	2.643	35,100	93.87	39.5	11.7	51.3	-1.6%	
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	-		-	-	-	-	-	-		
OLD FORECAST	11,722	-11.7%	2.643	30,979	93.87	34.9	9.7	44.6	-13.0%	
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	-		-	-	-	-	-	-		
OLD FORECAST	10,635	-9.3%	2.643	28,107	93.87	31.7	8.7	40.4	-9.4%	
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	-		-	-	-	-	-	-		
OLD FORECAST	9,577	-9.9%	2.643	25,311	93.87	28.5	7.6	36.1	-10.6%	
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	-		-	-	-	-	-	-		

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
November 16, 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	2,928	245.8%	3.229	9,454	89.07	10.1	3.2	13.3	215.1%		
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	-		-	-	0.00	0.0	-	0.0			
Change from Appropriation	2,232		0.299	7,415	6.53	8.1	2.4	10.4			
OLD FORECAST	2,395	-18.2%	3.228	7,732	89.07	8.3	1.7	9.9	-25.7%		
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	-		-	-	0.00	0.0	-	0.0			
OLD FORECAST	2,366	-1.2%	3.228	7,638	89.07	8.2	1.2	9.4	-5.2%		
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	-		-	-	(0.00)	(0.0)	-	(0.0)			
OLD FORECAST	2,202	-6.9%	3.228	7,108	89.07	7.6	0.9	8.5	-9.3%		
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	-		-	-	0.01	0.0	-	0.0			
OLD FORECAST	2,130	-3.3%	3.228	6,875	89.10	7.4	0.9	8.2	-3.8%		
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	-		-	-	(0.01)	(0.0)	-	(0.0)			
OLD FORECAST	1,578	-25.9%	3.228	5,093	89.09	5.4	0.9	6.3	-23.2%		
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	-		0	-	(0.00)	(0.0)	-	(0.0)			