

Social Services Estimating Conference
Temporary Assistance for Needy Families Assistance Payments
July 13, 2023
Executive Summary

The Social Services Estimating Conference convened on July 13, 2023, to revise the Temporary Assistance for Needy Families (TANF) forecast for FY 2023-24 through FY 2028-29. Looking at the combined total of the four component programs, the Conference adopted an overall caseload and expenditure forecast that is higher than the February forecast in the first four fiscal years and slightly lower in FY 2027-28. The Conference added FY 2028-29 to the forecast horizon.

The revised caseload outlook for the Relative Caregiver Program primarily resulted from legislation passed during the 2022 Session (CS/SB 7034: Child Welfare) which changed payment rates to incentivize the number of new caregivers opting to become Licensed Level I foster parents, a prerequisite for participation in the Guardianship Assistance Program. This change has introduced additional uncertainty about the “new normal” for the Relative Caregiver Program caseload once all of the changes have permeated through the system. Based on the results at the end of FY 2022-23, the Conference lowered the caseload for all fiscal years. The Child Only program was modestly adjusted downward over the same period.

The caseload for the Unemployed Parent program was increased significantly in the near term to account for the sharp rise in non-citizen applicant activity. While the prior conference took account of increasing activity, application rates for non-citizens since then have risen at a much higher rate than expected. At the end of FY 2022-23, growth was 521.6 percent over FY 2021-22. The new estimate for the Unemployed Parent Program in FY 2023-24 moved from 6,588 cases covering 20,979 persons to 9,363 cases covering 30,132 persons, an upward revision of 42.1 percent. The category is expected to stay elevated through FY 2023-24 before gradually returning to the prior forecast level in the outermost years of the projection period; however, proposed policy changes at the federal level may further impact future projections. Caseload for the Families with Adult program was also upwardly revised in the first four years of the forecast.

Overall expenditures are expected to total \$123.6 million for FY 2023-24. This is \$4.1 million above the appropriated level. Total expenditures are then expected to decrease to \$117.3 million in FY 2024-25 (an increase of \$9.3 million from the prior forecast) before gradually decreasing to \$81.7 million at the end of the forecast horizon.

The first table below provides the new caseload and expenditure projections for the combined total of the four component programs. The second table provides these projections for each program individually.

TANF CASELOAD AND EXPENDITURE FORECAST

Fiscal Year	Caseload			Expenditures (\$ mill.)		
	February	July	Diff.	February	July	Diff.
Total Program						
FY 2023-24	35,481	37,188	1,707	119.5	123.6	4.1
FY 2024-25	32,969	35,428	2,459	108.0	117.3	9.3
FY 2025-26	29,549	31,159	1,610	95.4	103.4	8.1
FY 2026-27	26,871	27,262	391	85.5	88.2	2.6
FY 2027-28	26,149	25,731	-418	83.2	81.7	-1.5
FY 2028-29	-	25,731	-	-	81.7	-

TANF CASELOAD AND EXPENDITURE FORECAST DETAIL

Fiscal Year	Caseload			Expenditures (\$ mill.)		
	February	July	Diff.	February	July	Diff.
Relative Caregiver						
FY 2023-24	9,622	8,390	-1,232	32.4	30.3	-2.1
FY 2024-25	9,347	8,390	-957	31.5	30.3	-1.2
FY 2025-26	9,347	8,390	-957	31.5	30.3	-1.2
FY 2026-27	9,347	8,390	-957	31.5	30.3	-1.2
FY 2027-28	9,347	8,390	-957	31.5	30.3	-1.2
FY 2028-29	-	8,390	-	-	30.3	-
Child Only Cases						
FY 2023-24	9,028	8,960	-68	23.4	22.8	-0.6
FY 2024-25	9,028	8,960	-68	23.4	22.8	-0.6
FY 2025-26	9,028	8,960	-68	23.4	22.8	-0.6
FY 2026-27	9,028	8,960	-68	23.4	22.8	-0.6
FY 2027-28	9,028	8,960	-68	23.4	22.8	-0.6
FY 2028-29	-	8,960	-	-	22.8	-
Families with Adult						
FY 2023-24	10,243	10,475	232	35.3	34.6	-0.7
FY 2024-25	9,366	9,678	312	33.3	32.0	-1.3
FY 2025-26	7,746	7,921	175	27.5	26.2	-1.3
FY 2026-27	6,868	7,024	156	24.4	23.2	-1.2
FY 2027-28	6,868	6,868	0	24.4	22.7	-1.7
FY 2028-29	-	6,868	-	-	22.7	-
Unemployed Parent						
FY 2023-24	6,588	9,363	2,775	28.4	35.8	7.5
FY 2024-25	5,228	8,400	3,172	19.9	32.2	12.3
FY 2025-26	3,428	5,888	2,460	13.0	24.2	11.1
FY 2026-27	1,628	2,888	1,260	6.3	11.8	5.6
FY 2027-28	906	1,513	607	4.0	5.9	1.9
FY 2028-29	-	1,513	-	-	5.9	-

SOCIAL SERVICES ESTIMATING CONFERENCE

**TANF CASELOAD
AND
EXPENDITURES FORECAST**

FINAL

July 13, 2023

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
July 13, 2023

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 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%
	FY 2020-21	41,435	8.7%	1.821	75,472	131.40	119.0	10.4	129.4	5.7%
	FY 2021-22	28,810	-30.5%	1.620	46,668	145.01	81.2	10.1	91.3	-29.4%
	FY 2022-23	34,652	20.3%	1.940	67,224	122.82	99.1	17.9	117.0	28.1%
	APPROPRIATED	35,481	2.4%	1.948	69,117	123.37	102	17	119.5	2.1%
	OLD FORECAST	35,481	2.4%	1.948	69,117	123.37	102.3	17.1	119.5	2.1%
FY 2023-24	NEW FORECAST	37,188	7.3%	2.057	76,509	115.98	106.5	17.1	123.6	5.6%
	Change from Old Forecast	1,707		0.109	7,392	(7.39)	4.2	(0.0)	4.1	
	Change from Appropriation	1,707		0.109	7,392	(7.39)	4.2	(0.0)	4.1	
	OLD FORECAST	32,969	-7.1%	1.910	62,963	125.96	95.2	12.8	108.0	-9.6%
FY 2024-25	NEW FORECAST	35,428	-4.7%	2.020	71,570	117.90	101.3	16.0	117.3	-5.1%
	Change from Old Forecast	2,459		0.110	8,607	(8.06)	6.1	3.2	9.3	
	OLD FORECAST	29,549	-10.4%	1.807	53,382	132.14	84.6	10.7	95.4	-11.7%
FY 2025-26	NEW FORECAST	31,159	-12.0%	1.907	59,427	124.43	88.7	14.7	103.4	-11.8%
	Change from Old Forecast	1,610		0.101	6,045	(7.72)	4.1	4.0	8.1	
	OLD FORECAST	26,871	-9.1%	1.701	45,698	139.17	76.3	9.2	85.5	-10.3%
FY 2026-27	NEW FORECAST	27,262	-12.5%	1.750	47,701	133.72	76.5	11.6	88.2	-14.8%
	Change from Old Forecast	391		0.049	2,003	(5.44)	0.2	2.4	2.6	
	OLD FORECAST	26,149	-2.7%	1.664	43,515	141.73	74.0	9.2	83.2	-2.7%
FY 2027-28	NEW FORECAST	25,731	-5.6%	1.659	42,695	139.40	71.4	10.3	81.7	-7.3%
	Change from Old Forecast	(418)		(0.005)	(820)	(2.34)	(2.6)	1.1	(1.5)	
	OLD FORECAST	-	-100.0%	#DIV/0!	-	#DIV/0!	0.0	0.0	0.0	-100.0%
FY 2028-29	NEW FORECAST	25,731	0.0%	1.659	42,695	139.40	71.4	10.3	81.7	0.0%
	Change from Old Forecast	25,731		#DIV/0!	42,695	#DIV/0!	71.4	10.3	81.7	

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
 July 13, 2023

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 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%	
FY 2020-21	13,971	-15.1%	1.000	13,971	261.96	43.9	1.6	45.5	-13.9%	
FY 2021-22	11,032	-21.0%	1.000	11,032	264.51	35.0	1.6	36.7	-19.4%	
FY 2022-23	9,495	-13.9%	1.000	9,495	271.43	30.9	3.9	34.8	-5.1%	
APPROPRIATED	9,622	1.3%	1.000	9,622	265.99	30.7	1.7	32.4	-7.0%	
OLD FORECAST	9,622	1.3%	1.000	9,622	266.00	30.7	1.7	32.4	-7.0%	
FY 2023-24 NEW FORECAST	8,390	-11.6%	1.000	8,390	277.74	28.0	2.3	30.3	-13.0%	
Change from Old Forecast	(1,232)		-	(1,232)	11.75	(2.8)	0.7	(2.1)		
Change from Appropriation	(1,232)		-	(1,232)	11.75	(2.7)	0.7	(2.1)		
OLD FORECAST	9,347	-2.9%	1.000	9,347	265.99	29.8	1.6	31.5	-2.9%	
FY 2024-25 NEW FORECAST	8,390	0.0%	1.000	8,390	277.74	28.0	2.3	30.3	0.0%	
Change from Old Forecast	(957)		-	(957)	11.75	(1.9)	0.7	(1.2)		
OLD FORECAST	9,347	0.0%	1.000	9,347	265.99	29.8	1.6	31.5	0.0%	
FY 2025-26 NEW FORECAST	8,390	0.0%	1.000	8,390	277.74	28.0	2.3	30.3	0.0%	
Change from Old Forecast	(957)		-	(957)	11.75	(1.9)	0.7	(1.2)		
OLD FORECAST	9,347	11.4%	1.000	9,347	265.99	29.8	1.6	31.5	3.9%	
FY 2026-27 NEW FORECAST	8,390	0.0%	1.000	8,390	277.74	28.0	2.3	30.3	0.0%	
Change from Old Forecast	(957)		-	(957)	11.75	(1.9)	0.7	(1.2)		
OLD FORECAST	9,347	11.4%	1.000	9,347	265.99	29.8	1.6	31.5	3.9%	
FY 2027-28 NEW FORECAST	8,390	0.0%	1.000	8,390	277.74	28.0	2.3	30.3	0.0%	
Change from Old Forecast	(957)		-	(957)	11.75	(1.9)	0.7	(1.2)		
OLD FORECAST	-	-100.0%	#DIV/0!	-	#DIV/0!	0.0	0.0	0.0	-100.0%	
FY 2028-29 NEW FORECAST	8,390	0.0%	1.000	8,390	277.74	28.0	2.3	30.3	0.0%	
Change from Old Forecast	8,390		#DIV/0!	8,390	#DIV/0!	28.0	2.3	30.3		

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
 July 13, 2023

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 2010-11	18,111	-20.6%	1.580	28,621	126.17	43.3	4.1	47.5	-18.3%
	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%
	FY 2020-21	12,034	-0.4%	1.574	18,947	126.06	28.7	2.5	31.2	-4.2%
	FY 2021-22	9,881	-17.9%	1.537	15,189	126.64	23.1	2.5	25.6	-17.9%
	FY 2022-23	8,994	-9.0%	1.539	13,840	124.52	20.7	2.3	23.0	-10.2%
	APPROPRIATED	9,028	0.4%	1.538	13,881	126.29	21.0	2.4	23.4	1.8%
	OLD FORECAST	9,028	0.4%	1.538	13,881	126.29	21.0	2.4	23.4	1.8%
FY 2023-24	NEW FORECAST	8,960	-0.4%	1.540	13,797	123.14	20.4	2.4	22.8	-0.8%
	Change from Old Forecast	(68)		0.002	(84)	(3.15)	(0.6)	0.1	(0.6)	
	Change from Appropriation	(68)		0.002	(84)	(3.15)	(0.6)	0.1	(0.6)	
	OLD FORECAST	9,028	0.0%	1.538	13,881	126.29	21.0	2.4	23.4	0.0%
FY 2024-25	NEW FORECAST	8,960	0.0%	1.540	13,797	123.14	20.4	2.4	22.8	0.0%
	Change from Old Forecast	(68)		0.002	(84)	(3.15)	(0.6)	0.1	(0.6)	
	OLD FORECAST	9,028	0.0%	1.538	13,881	126.29	21.0	2.4	23.4	0.0%
FY 2025-26	NEW FORECAST	8,960	0.0%	1.540	13,797	123.14	20.4	2.4	22.8	0.0%
	Change from Old Forecast	(68)		0.002	(84)	(3.15)	(0.6)	0.1	(0.6)	
	OLD FORECAST	9,028	0.0%	1.538	13,881	126.29	21.0	2.4	23.4	0.0%
FY 2026-27	NEW FORECAST	8,960	0.0%	1.540	13,797	123.14	20.4	2.4	22.8	0.0%
	Change from Old Forecast	(68)		0.002	(84)	(3.15)	(0.6)	0.1	(0.6)	
	OLD FORECAST	9,028	0.0%	1.538	13,881	126.29	21.0	2.4	23.4	0.0%
FY 2027-28	NEW FORECAST	8,960	0.0%	1.540	13,797	123.14	20.4	2.4	22.8	0.0%
	Change from Old Forecast	(68)		0.002	(84)	(3.15)	(0.6)	0.1	(0.6)	
	OLD FORECAST	-	-100.0%	#DIV/0!	-	#DIV/0!	0.0	0.0	0.0	-100.0%
FY 2028-29	NEW FORECAST	8,960	0.0%	1.540	13,797	123.14	20.4	2.4	22.8	0.0%
	Change from Old Forecast	8,960		#DIV/0!	13,797	#DIV/0!	20.4	2.4	22.8	

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
July 13, 2023

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 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%
	FY 2020-21	13,269	52.2%	2,648	35,134	92.06	38.8	5.3	44.1	34.2%
	FY 2021-22	6,776	-48.9%	2,520	17,076	95.32	19.5	4.5	24.0	-45.6%
	FY 2022-23	9,191	35.6%	2,352	21,613	96.52	25.0	6.6	31.6	31.6%
	APPROPRIATED	10,243	11.4%	2,405	24,635	96.15	28.4	6.9	35.3	11.8%
	OLD FORECAST	10,243	11.4%	2,405	24,635	96.15	28.4	6.9	35.3	11.8%
FY 2023-24	NEW FORECAST	10,475	14.0%	2,309	24,190	96.44	28.0	6.6	34.6	9.6%
	Change from Old Forecast	232		(0.096)	(445)	0.29	(0.4)	(0.3)	(0.7)	
	Change from Appropriation	232		(0.096)	(445)	0.29	(0.4)	(0.3)	(0.7)	
	OLD FORECAST	9,366	-8.6%	2,555	23,930	96.15	27.6	5.7	33.3	-5.8%
FY 2024-25	NEW FORECAST	9,678	-7.6%	2,309	22,349	96.44	25.9	6.1	32.0	-7.6%
	Change from Old Forecast	312		(0.246)	(1,581)	0.29	(1.7)	0.5	(1.3)	
	OLD FORECAST	7,746	-17.3%	2,555	19,791	96.15	22.8	4.7	27.5	-17.3%
FY 2025-26	NEW FORECAST	7,921	-18.2%	2,309	18,292	96.44	21.2	5.0	26.2	-18.2%
	Change from Old Forecast	175		(0.246)	(1,499)	0.29	(1.7)	0.3	(1.3)	
	OLD FORECAST	6,868	-11.3%	2,555	17,548	96.15	20.2	4.2	24.4	-11.3%
FY 2026-27	NEW FORECAST	7,024	-11.3%	2,309	16,220	96.44	18.8	4.4	23.2	-11.3%
	Change from Old Forecast	156		(0.246)	(1,328)	0.29	(1.5)	0.3	(1.2)	
	OLD FORECAST	6,868	0.0%	2,555	17,548	96.15	20.2	4.2	24.4	0.0%
FY 2027-28	NEW FORECAST	6,868	-2.2%	2,309	15,860	96.44	18.4	4.3	22.7	-2.2%
	Change from Old Forecast	-		(0.246)	(1,688)	0.29	(1.9)	0.2	(1.7)	
	OLD FORECAST	-	-100.0%	#DIV/0!	-	#DIV/0!	0.0	0.0	0.0	-100.0%
FY 2028-29	NEW FORECAST	6,868	0.0%	2,309	15,860	96.44	18.4	4.3	22.7	0.0%
	Change from Old Forecast	6,868		#DIV/0!	15,860	#DIV/0!	18.4	4.3	22.7	

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
 July 13, 2023

UNEMPLOYED PARENT										
	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							
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%
FY 2020-21	2,161	155.2%		3,434	7,420	85.44	7.6	1.0	8.6	103.8%
FY 2021-22	1,122	-48.1%		3,006	3,372	88.39	3.6	1.5	5.1	-41.2%
FY 2022-23	6,972	521.6%		3,195	22,276	83.93	22.4	5.2	27.6	444.6%
APPROPRIATED	6,588	-5.5%		3,184	20,979	87.99	22.2	6.2	28.4	2.7%
OLD FORECAST	6,588	-5.5%		3,184	20,979	87.99	22.2	6.2	28.4	2.7%
FY 2023-24 NEW FORECAST	9,363	34.3%		3,218	30,132	83.35	30.1	5.7	35.8	29.7%
Change from Old Forecast	2,775			0.034	9,153	(4.64)	8.0	(0.5)	7.5	
Change from Appropriation	2,775			0.034	9,153	(4.64)	8.0	(0.5)	7.5	
OLD FORECAST	5,228	-20.6%		3,023	15,805	87.99	16.7	3.2	19.9	-30.0%
FY 2024-25 NEW FORECAST	8,400	-10.3%		3,218	27,034	83.35	27.0	5.1	32.2	-10.3%
Change from Old Forecast	3,172			0.195	11,229	(4.64)	10.4	2.0	12.3	
OLD FORECAST	3,428	-34.4%		3,023	10,363	87.99	10.9	2.1	13.0	-34.4%
FY 2025-26 NEW FORECAST	5,888	-29.9%		3,218	18,948	84.50	19.2	4.9	24.2	-24.9%
Change from Old Forecast	2,460			0.195	8,585	(3.49)	8.3	2.9	11.1	
OLD FORECAST	1,628	-52.5%		3,023	4,922	87.99	5.2	1.1	6.3	-51.6%
FY 2026-27 NEW FORECAST	2,888	-51.0%		3,218	9,294	84.49	9.4	2.4	11.8	-51.0%
Change from Old Forecast	1,260			0.195	4,372	(3.50)	4.2	1.3	5.6	
OLD FORECAST	906	-44.3%		3,023	2,739	87.99	2.9	1.1	4.0	-36.6%
FY 2027-28 NEW FORECAST	1,513	-47.6%		3,072	4,648	84.50	4.7	1.2	5.9	-50.0%
Change from Old Forecast	607			0.049	1,909	(3.48)	1.8	0.1	1.9	
OLD FORECAST	-	-100.0%		#DIV/0!	-	#DIV/0!	0.0	0.0	0.0	-100.0%
FY 2028-29 NEW FORECAST	1,513	0.0%		3,072	4,648	84.50	4.7	1.2	5.9	0.0%
Change from Old Forecast	1,513			#DIV/0!	4,648	#DIV/0!	4.7	1.2	5.9	