Executive Summary

The Social Services Estimating Conference convened on June 12, 2014, to revise the projections for FY 2013-14 through FY 2017-18. The Conference adopted a total forecast that is generally lower in both caseloads and expenditures than the January 2014 forecast. The projected expenditures for each year are below the level appropriated for FY 2013-14.

For the Relative Caregiver eligibility category, somewhat erratic patterns in the caseloads are continuing. For this reason, caseload projections were slightly lowered in the near-term, with limited growth in FY 2014-15 and flat caseloads thereafter. Relative to the forecast adopted in January 2014, the Child Only caseload is decreased slightly for FYs 2013-14 and 2014-15. In each of the remaining years of the forecast, while there are positive adjustments year over year, these estimates are lowered from the previous forecast.

Consistent with the January 2014 forecast, the Families with an Adult caseload forecast is decreased again for FY 2014-15, with an additional reduction to produce a new equilibrium beginning in FY 2015-16 rather than in FY 2016-17 as previously forecast. A somewhat similar pattern can be seen in the Unemployed Parent revised forecast, with the exception of a modest increase in caseload over the previous forecast for FY 2015-16 through FY 2017-18. With this minor change in caseload, there is a minor increase in the spending projections—mostly attributable to a forecast for a slight increase in the grant amounts for this eligibility group. Overall, the new forecast for these categories continues the assumption of declining near-term caseloads in response to an improving economy and new employment opportunities. Volatility in the recent data suggests that this assumption bears careful watching over the next several months.

With regard to expenditures, the new forecast for FY 2013-14 is well below the appropriation, with total expenditures for assistance payments estimated at $164.2 million for the fiscal year. Expenditures are forecast to decline to $159.1 million for FY 2014-15 and to decline to $158.4 million for FY 2015-16. This produces savings relative to the January 2014 forecast of $3.2 million, $5 million, and $2.8 million, respectively.

<table>
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<tr>
<th>TANF CASELOAD FORECAST</th>
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<tr>
<td>Relative Caregiver</td>
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<td>FY 2013-14</td>
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<tr>
<td>FY 2014-15</td>
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<tr>
<td>FY 2015-16</td>
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<tr>
<td>FY 2016-17</td>
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<tr>
<td>FY 2017-18</td>
</tr>
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SOCIAL SERVICES ESTIMATING CONFERENCE

TANF CASELOAD
AND
EXPENDITURES FORECAST

FINAL

June 12, 2014
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<td>61,891</td>
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<td>53,303</td>
<td>58,385</td>
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<td>% chg from</td>
<td>-1.4%</td>
<td>-0.9%</td>
<td>-1.8%</td>
<td>4.5%</td>
<td>-10.8%</td>
<td>-11.7%</td>
<td>-1.8%</td>
<td>11.1%</td>
<td>9.8%</td>
<td>-6.6%</td>
<td>-6.8%</td>
<td>2.5%</td>
<td>1.7%</td>
<td>-5.7%</td>
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<td>1.4%</td>
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<td>115.87</td>
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<td>126.74</td>
<td>135.55</td>
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<td>136.47</td>
<td>128.94</td>
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<td>135.08</td>
<td>132.85</td>
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<td>137.99</td>
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<td>Grant per</td>
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<td>Person ($)</td>
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<td>185.5</td>
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<tr>
<td>($ mil.)</td>
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<td>178.6</td>
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<td>164.1</td>
<td>151.2</td>
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<td>% chg from</td>
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**SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS**

**FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)**

**June 12, 2014**

**TOTAL PROGRAM**
<table>
<thead>
<tr>
<th></th>
<th>Case Load</th>
<th>% chg from prior yr</th>
<th>Family Size</th>
<th>Persons</th>
<th>Average Grant per Person ($)</th>
<th>Regular Payments ($ mill.)</th>
<th>Supplemental Payments ($ mill.)</th>
<th>Total Expenditures ($ mill.)</th>
<th>% chg from prior yr</th>
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</thead>
<tbody>
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<td>FY 2005-06</td>
<td>18,135</td>
<td>10.0%</td>
<td>1,000</td>
<td>19,135</td>
<td>255.76</td>
<td>58.4</td>
<td>2.2</td>
<td>60.6</td>
<td>0.6%</td>
</tr>
<tr>
<td>FY 2006-07</td>
<td>18,135</td>
<td>0.0%</td>
<td>1,000</td>
<td>19,135</td>
<td>255.76</td>
<td>58.4</td>
<td>2.2</td>
<td>60.6</td>
<td>0.6%</td>
</tr>
<tr>
<td>FY 2007-08</td>
<td>18,135</td>
<td>0.0%</td>
<td>1,000</td>
<td>19,135</td>
<td>255.76</td>
<td>58.4</td>
<td>2.2</td>
<td>60.6</td>
<td>0.6%</td>
</tr>
<tr>
<td>FY 2008-09</td>
<td>18,135</td>
<td>0.0%</td>
<td>1,000</td>
<td>19,135</td>
<td>255.76</td>
<td>58.4</td>
<td>2.2</td>
<td>60.6</td>
<td>0.6%</td>
</tr>
<tr>
<td>FY 2009-10</td>
<td>18,135</td>
<td>0.0%</td>
<td>1,000</td>
<td>19,135</td>
<td>255.76</td>
<td>58.4</td>
<td>2.2</td>
<td>60.6</td>
<td>0.6%</td>
</tr>
<tr>
<td>FY 2010-11</td>
<td>18,135</td>
<td>0.0%</td>
<td>1,000</td>
<td>19,135</td>
<td>255.76</td>
<td>58.4</td>
<td>2.2</td>
<td>60.6</td>
<td>0.6%</td>
</tr>
<tr>
<td>FY 2011-12</td>
<td>18,135</td>
<td>0.0%</td>
<td>1,000</td>
<td>19,135</td>
<td>255.76</td>
<td>58.4</td>
<td>2.2</td>
<td>60.6</td>
<td>0.6%</td>
</tr>
<tr>
<td>FY 2012-13</td>
<td>18,135</td>
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<td>1,000</td>
<td>19,135</td>
<td>255.76</td>
<td>58.4</td>
<td>2.2</td>
<td>60.6</td>
<td>0.6%</td>
</tr>
<tr>
<td>FY 2013-14</td>
<td>18,135</td>
<td>0.0%</td>
<td>1,000</td>
<td>19,135</td>
<td>255.76</td>
<td>58.4</td>
<td>2.2</td>
<td>60.6</td>
<td>0.6%</td>
</tr>
<tr>
<td>FY 2014-15</td>
<td>18,135</td>
<td>0.0%</td>
<td>1,000</td>
<td>19,135</td>
<td>255.76</td>
<td>58.4</td>
<td>2.2</td>
<td>60.6</td>
<td>0.6%</td>
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<td>2.2</td>
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<td>2.2</td>
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<td>255.76</td>
<td>58.4</td>
<td>2.2</td>
<td>60.6</td>
<td>0.6%</td>
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## SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
### FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
#### June 12, 2014
#### CHILD ONLY CASES

<table>
<thead>
<tr>
<th>FY</th>
<th>Caseload</th>
<th>% chg from prior yr</th>
<th>Family Size</th>
<th>Persons</th>
<th>Average Grant per Person ($)</th>
<th>Regular Payments ($ mil.)</th>
<th>Supplemental Payments ($ mil.)</th>
<th>Total Expenditures ($ mil.)</th>
<th>% chg from prior yr</th>
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<td>FY 2001-02</td>
<td>28,292</td>
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<td>1.602</td>
<td>45,313</td>
<td>129.20</td>
<td>70.3</td>
<td>7.3</td>
<td>77.5</td>
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<td>1.583</td>
<td>42,816</td>
<td>131.58</td>
<td>67.6</td>
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<td>25,856</td>
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<td>40,977</td>
<td>131.43</td>
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<td>7.4</td>
<td>72.0</td>
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<td>37,232</td>
<td>127.88</td>
<td>57.1</td>
<td>6.1</td>
<td>63.2</td>
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<td>49.8</td>
<td>6.2</td>
<td>56.0</td>
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</tr>
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<td>28,155</td>
<td>129.59</td>
<td>43.8</td>
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<td>49.2</td>
<td>-12.2%</td>
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<td>26,208</td>
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<td>40.9</td>
<td>5.2</td>
<td>46.0</td>
<td>-6.4%</td>
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<td>1.546</td>
<td>26,585</td>
<td>129.49</td>
<td>41.3</td>
<td>4.9</td>
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<td>1.570</td>
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<td>4.5</td>
<td>47.9</td>
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<td>28,621</td>
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<td>1.595</td>
<td>28,736</td>
<td>124.71</td>
<td>43.0</td>
<td>5.8</td>
<td>48.8</td>
<td>3.4%</td>
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</tbody>
</table>

### FY 2013-14
- **APPROPRIATED**: 18,123 (0.6%) 1.606 29,099 123.70 43.2 4.1 47.3 -3.0%
- **OLD FORECAST**: 18,000 (-0.1%) 1.598 28,764 124.32 42.9 5.2 48.1 -1.4%
- **NEW FORECAST**: 17,571 (-2.5%) 1.593 27,988 124.58 43.8 5.4 47.2 -3.3%
- **change from old forecast**: (429) (-0.0%) (776) 0.26 -1.1 0.2 -0.9
- **change from appropriation**: (552) (-0.0%) (1,111) 0.88 -1.4 1.2 -0.1

### FY 2014-15
- **APPROPRIATED**: 18,220 (0.5%) 1.604 29,227 123.46 43.3 5.0 48.3 2.1%
- **OLD FORECAST**: 18,220 (1.2%) 1.604 29,227 123.46 43.3 5.0 48.3 0.5%
- **NEW FORECAST**: 17,520 (-0.3%) 1.608 28,078 124.72 42.0 4.9 46.9 -0.7%
- **change from old forecast**: (700) (-0.0%) (1,149) 1.26 -1.3 -0.1 -1.4

### FY 2015-16
- **OLD FORECAST**: 18,371 (0.8%) 1.611 29,601 122.65 43.6 5.1 48.6 0.6%
- **NEW FORECAST**: 17,602 (0.5%) 1.611 28,357 124.33 42.3 4.9 47.2 0.7%
- **change from old forecast**: (769) (-0.0%) (1,244) 1.70 -1.3 -0.1 -1.4

### FY 2016-17
- **OLD FORECAST**: 18,440 (0.4%) 1.618 29,845 121.85 43.6 5.1 48.7 0.2%
- **NEW FORECAST**: 17,752 (0.5%) 1.619 28,748 123.98 42.8 5.0 47.8 1.1%
- **change from old forecast**: (688) (0.0%) (1,097) 2.13 0.0 0.0 0.1

### FY 2017-18
- **OLD FORECAST**: 18,440 (0.0%) 1.622 29,905 121.48 43.6 5.1 48.7 -0.1%
- **NEW FORECAST**: 17,621 (0.4%) 1.623 28,929 123.61 43.0 5.0 48.0 0.5%
- **change from old forecast**: (619) (0.0%) (976) 2.33 0.0 0.0 0.0
<table>
<thead>
<tr>
<th>Year</th>
<th>Caseload</th>
<th>%_chg from prior yr</th>
<th>Family Size</th>
<th>Persons</th>
<th>Average Grant per Person ($)</th>
<th>Regular Payments ($ mill.)</th>
<th>Supplemental Payments ($ mill.)</th>
<th>Total Expenditures ($ mill.)</th>
<th>%_chg from prior yr</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2001-02</td>
<td>23,159</td>
<td>-0.5%</td>
<td>2,767</td>
<td>64,073</td>
<td>88.14</td>
<td>67.8</td>
<td>26.9</td>
<td>94.7</td>
<td>1.4%</td>
</tr>
<tr>
<td>FY 2002-03</td>
<td>23,094</td>
<td>-0.3%</td>
<td>2,746</td>
<td>63,409</td>
<td>88.69</td>
<td>67.5</td>
<td>25.3</td>
<td>92.8</td>
<td>-1.9%</td>
</tr>
<tr>
<td>FY 2003-04</td>
<td>21,972</td>
<td>-4.3%</td>
<td>2,741</td>
<td>60,220</td>
<td>89.36</td>
<td>64.7</td>
<td>23.3</td>
<td>88.0</td>
<td>-5.2%</td>
</tr>
<tr>
<td>FY 2004-05</td>
<td>20,049</td>
<td>-8.8%</td>
<td>2,734</td>
<td>54,815</td>
<td>89.36</td>
<td>58.8</td>
<td>18.2</td>
<td>76.9</td>
<td>-12.6%</td>
</tr>
<tr>
<td>FY 2005-06</td>
<td>13,976</td>
<td>-30.3%</td>
<td>2,726</td>
<td>38,099</td>
<td>89.81</td>
<td>41.1</td>
<td>14.4</td>
<td>55.5</td>
<td>-27.9%</td>
</tr>
<tr>
<td>FY 2006-07</td>
<td>10,039</td>
<td>-28.2%</td>
<td>2,745</td>
<td>27,554</td>
<td>89.78</td>
<td>29.7</td>
<td>11.3</td>
<td>41.0</td>
<td>-26.1%</td>
</tr>
<tr>
<td>FY 2007-08</td>
<td>9,763</td>
<td>-2.7%</td>
<td>2,779</td>
<td>27,132</td>
<td>89.01</td>
<td>29.0</td>
<td>12.0</td>
<td>41.0</td>
<td>-0.1%</td>
</tr>
<tr>
<td>FY 2008-09</td>
<td>13,512</td>
<td>42.5%</td>
<td>2,778</td>
<td>38,642</td>
<td>88.67</td>
<td>41.1</td>
<td>15.8</td>
<td>54.9</td>
<td>34.1%</td>
</tr>
<tr>
<td>FY 2009-10</td>
<td>17,863</td>
<td>28.4%</td>
<td>2,780</td>
<td>49,657</td>
<td>88.51</td>
<td>52.7</td>
<td>13.6</td>
<td>66.3</td>
<td>20.8%</td>
</tr>
<tr>
<td>FY 2010-11</td>
<td>16,739</td>
<td>-6.3%</td>
<td>2,780</td>
<td>46,535</td>
<td>88.99</td>
<td>49.7</td>
<td>11.8</td>
<td>61.5</td>
<td>-7.3%</td>
</tr>
<tr>
<td>FY 2011-12</td>
<td>13,654</td>
<td>-18.4%</td>
<td>2,775</td>
<td>37,884</td>
<td>89.13</td>
<td>40.5</td>
<td>11.0</td>
<td>51.5</td>
<td>-16.2%</td>
</tr>
<tr>
<td>FY 2012-13</td>
<td>15,129</td>
<td>10.9%</td>
<td>2,778</td>
<td>42,021</td>
<td>88.78</td>
<td>44.8</td>
<td>12.4</td>
<td>57.2</td>
<td>10.9%</td>
</tr>
</tbody>
</table>

**FY 2013-14**

| Appropriated | 15,935 | 5.3% | 2,779 | 44,284 | 88.76 | 47.2 | 13.4 | 60.5 | 6.0% |
| Old Forecast  | 13,502 | 8.1% | 2,789 | 38,691 | 88.93 | 41.3 | 11.2 | 52.5 | 8.2% |
| New Forecast  | 15,346 | -11.8% | 2,779 | 37,084 | 89.04 | 39.6 | 10.9 | 50.5 | -11.6% |
| change from old forecast | (557) | -0.2% | (1,607) | 0.11 | -1.7 | -0.3 | -2.4 | -0.1 | |
| change from appropriation | (2,589) | 0.0% | (7,200) | 0.28 | -7.5 | -2.5 | -10.1 | | |

**FY 2014-15**

| Appropriated | 13,162 | -17.4% | 2,780 | 36,589 | 88.89 | 39.0 | 10.3 | 49.3 | -18.6% |
| Old Forecast  | 13,162 | -5.3% | 2,780 | 36,589 | 88.89 | 39.0 | 10.3 | 49.3 | -6.0% |
| New Forecast  | 12,185 | -8.7% | 2,780 | 33,874 | 88.93 | 36.1 | 9.6 | 45.7 | -9.6% |
| change from old forecast | (977) | 0.0% | (2,715) | 0.04 | -2.9 | -0.8 | -3.6 | | |

**FY 2015-16**

| Old Forecast  | 12,404 | -5.8% | 2,780 | 34,483 | 88.89 | 36.8 | 9.7 | 46.5 | -5.8% |
| New Forecast  | 12,000 | -1.5% | 2,780 | 33,360 | 88.93 | 36.6 | 9.4 | 45.0 | -1.5% |
| change from old forecast | (404) | 0.0% | (1,123) | 0.04 | -1.2 | -0.3 | -1.5 | | |

**FY 2016-17**

| Old Forecast  | 11,999 | -3.3% | 2,780 | 33,357 | 88.89 | 35.6 | 9.4 | 45.0 | -3.3% |
| New Forecast  | 12,000 | 0.0% | 2,780 | 33,360 | 88.93 | 35.6 | 9.4 | 45.0 | 0.0% |
| change from old forecast | 1 | 0.0% | 3 | 0.04 | 0.0 | 0.0 | 0.0 | | |

**FY 2017-18**

| Old Forecast  | 11,999 | 0.0% | 2,780 | 33,357 | 88.89 | 35.6 | 9.4 | 45.0 | 0.0% |
| New Forecast  | 12,000 | 0.0% | 2,780 | 33,360 | 88.93 | 35.6 | 9.4 | 45.0 | 0.0% |
| change from old forecast | 1 | 0.0% | 3 | 0.04 | 0.0 | 0.0 | 0.0 | | |
### SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS

**FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)**

June 12, 2014

**UNEMPLOYED PARENT**

<table>
<thead>
<tr>
<th></th>
<th>Caseload</th>
<th>% chg from prior yr</th>
<th>Family Size</th>
<th>Persons</th>
<th>Average Grant per Person ($)</th>
<th>Regular Payments ($ mil.)</th>
<th>Supplemental Payments ($ mil.)</th>
<th>Total Expenditures ($ mil.)</th>
<th>% chg from prior yr</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>FY 2001-02</strong></td>
<td>2,852</td>
<td>20.2%</td>
<td>3,564</td>
<td>10,154</td>
<td>82.29</td>
<td>10.0</td>
<td>5.3</td>
<td>15.4</td>
<td>24.7%</td>
</tr>
<tr>
<td><strong>FY 2002-03</strong></td>
<td>2,815</td>
<td>-1.4%</td>
<td>3,548</td>
<td>9,890</td>
<td>82.72</td>
<td>9.9</td>
<td>5.1</td>
<td>15.0</td>
<td>-2.4%</td>
</tr>
<tr>
<td><strong>FY 2003-04</strong></td>
<td>2,705</td>
<td>-3.8%</td>
<td>3,501</td>
<td>9,471</td>
<td>85.77</td>
<td>9.5</td>
<td>4.7</td>
<td>14.2</td>
<td>-5.5%</td>
</tr>
<tr>
<td><strong>FY 2004-05</strong></td>
<td>2,342</td>
<td>-13.4%</td>
<td>3,406</td>
<td>7,977</td>
<td>85.18</td>
<td>8.2</td>
<td>3.4</td>
<td>11.5</td>
<td>-18.7%</td>
</tr>
<tr>
<td><strong>FY 2005-06</strong></td>
<td>1,561</td>
<td>-33.3%</td>
<td>3,310</td>
<td>5,167</td>
<td>87.16</td>
<td>5.4</td>
<td>2.8</td>
<td>8.2</td>
<td>-29.1%</td>
</tr>
<tr>
<td><strong>FY 2006-07</strong></td>
<td>1,118</td>
<td>-28.4%</td>
<td>3,284</td>
<td>3,571</td>
<td>88.55</td>
<td>3.9</td>
<td>1.7</td>
<td>5.6</td>
<td>-31.0%</td>
</tr>
<tr>
<td><strong>FY 2007-08</strong></td>
<td>1,089</td>
<td>-2.6%</td>
<td>3,264</td>
<td>3,554</td>
<td>88.63</td>
<td>3.8</td>
<td>2.1</td>
<td>5.9</td>
<td>3.9%</td>
</tr>
<tr>
<td><strong>FY 2008-09</strong></td>
<td>2,117</td>
<td>94.4%</td>
<td>3,325</td>
<td>7,039</td>
<td>88.10</td>
<td>7.4</td>
<td>3.4</td>
<td>10.8</td>
<td>84.8%</td>
</tr>
<tr>
<td><strong>FY 2009-10</strong></td>
<td>3,000</td>
<td>41.7%</td>
<td>3,240</td>
<td>9,719</td>
<td>87.21</td>
<td>10.2</td>
<td>2.9</td>
<td>13.0</td>
<td>20.7%</td>
</tr>
<tr>
<td><strong>FY 2010-11</strong></td>
<td>2,555</td>
<td>-14.5%</td>
<td>3,161</td>
<td>8,112</td>
<td>87.26</td>
<td>8.5</td>
<td>2.3</td>
<td>10.8</td>
<td>-17.4%</td>
</tr>
<tr>
<td><strong>FY 2011-12</strong></td>
<td>1,898</td>
<td>-26.0%</td>
<td>3,097</td>
<td>5,879</td>
<td>87.57</td>
<td>6.2</td>
<td>1.9</td>
<td>8.1</td>
<td>-25.2%</td>
</tr>
<tr>
<td><strong>FY 2012-13</strong></td>
<td>1,713</td>
<td>-5.7%</td>
<td>3,193</td>
<td>5,470</td>
<td>86.99</td>
<td>5.7</td>
<td>1.9</td>
<td>7.6</td>
<td>-5.3%</td>
</tr>
</tbody>
</table>

#### FY 2013-14

- **APPROPRIATED**: 1,580, -7.8%
- **OLD FORECAST**: 1,423, -18.2%
- **NEW FORECAST**: 1,401, -18.2%
- **change from old forecast**: (22), -0.13%
- **change from appropriation**: (179), -0.12%

#### FY 2014-15

- **APPROPRIATED**: 1,294, -18.1%
- **OLD FORECAST**: 1,243, -9.1%
- **NEW FORECAST**: 1,299, -7.3%
- **change from old forecast**: (124), 0.075%

#### FY 2015-16

- **OLD FORECAST**: 1,170, -9.5%
- **NEW FORECAST**: 1,175, -9.5%
- **change from old forecast**: 5, 0.058%

#### FY 2016-17

- **OLD FORECAST**: 1,132, -3.2%
- **NEW FORECAST**: 1,137, -3.2%
- **change from old forecast**: 5, 0.083%

#### FY 2017-18

- **OLD FORECAST**: 1,132, 0.0%
- **NEW FORECAST**: 1,137, 0.0%
- **change from old forecast**: 5, 0.095%