

Social Services Estimating Conference
Temporary Assistance for Needy Families Assistance Payments
February 8, 2023
Executive Summary

The Social Services Estimating Conference convened on February 8, 2023, to revise the Temporary Assistance for Needy Families (TANF) forecast for FY 2022-23 through FY 2027-28. Looking at the combined total of the four component programs, the Conference adopted an overall caseload and expenditure forecast that is higher than the July forecast for each of the fiscal years.

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 after all of the recent changes have permeated through the system. As a result, the Conference lowered the caseload for the current year, but increased it in all subsequent years to show only a small decline over time. The Child Only program was modestly adjusted downward over the same period.

The Families with Adult and Unemployed Parent caseload projections were increased significantly in the near term to account for the sharp rise in non-citizen applicant activity. While the prior conference was aware of increasing activity, application rates for non-citizens since then have increased at a much higher rate than expected. The new estimate for the Unemployed Parent Program in the current year moved from 1,716 cases covering 5,032 persons to 5,812 cases covering 18,447 persons, an increase of 267 percent. Both categories are expected to stay elevated through FY 2023-24 before slowly returning to the prior forecast level in the outermost years of the projection period. Proposed policy changes at the federal level may further impact future projections.

Overall expenditures are expected to total \$115.4 million for FY 2022-23. This is \$17.4 million above the appropriated level, and \$27.0 million above the July conference projection. Total expenditures are then expected to increase to \$119.5 million in FY 2023-24 (an increase of \$34.3 million from the prior forecast) before gradually decreasing to \$83.2 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.)		
	July	February	Diff.	July	February	Diff.
Total Program						
FY 2022-23	27,358	33,862	6,504	88.5	115.4	27.0
FY 2023-24	26,485	35,481	8,996	85.2	119.5	34.3
FY 2024-25	25,500	32,969	7,469	80.4	108.0	27.6
FY 2025-26	25,500	29,549	4,049	80.4	95.4	15.0
FY 2026-27	25,500	26,871	1,371	80.4	85.5	5.1
FY 2027-28	25,500	26,149	649	80.4	83.2	2.8

TANF CASELOAD AND EXPENDITURE FORECAST DETAIL

Fiscal Year	Caseload			Expenditures (\$ mill.)		
	July	February	Diff.	July	February	Diff.
Relative Caregiver						
FY 2022-23	10,205	9,947	-258	33.8	35.2	1.4
FY 2023-24	9,542	9,622	80	31.6	32.4	0.8
FY 2024-25	8,980	9,347	367	29.7	31.5	1.7
FY 2025-26	8,980	9,347	367	29.7	31.5	1.7
FY 2026-27	8,980	9,347	367	29.7	31.5	1.7
FY 2027-28	8,980	9,347	367	29.7	31.5	1.7
Child Only Cases						
FY 2022-23	9,148	9,028	-120	23.8	23.4	-0.4
FY 2023-24	9,148	9,028	-120	23.8	23.4	-0.4
FY 2024-25	9,148	9,028	-120	23.8	23.4	-0.4
FY 2025-26	9,148	9,028	-120	23.8	23.4	-0.4
FY 2026-27	9,148	9,028	-120	23.8	23.4	-0.4
FY 2027-28	9,148	9,028	-120	23.8	23.4	-0.4
Families with Adult						
FY 2022-23	6,289	9,075	2,786	23.3	31.9	8.7
FY 2023-24	6,466	10,243	3,777	23.9	35.3	11.4
FY 2024-25	6,466	9,366	2,900	23.0	33.3	10.3
FY 2025-26	6,466	7,746	1,280	23.0	27.5	4.6
FY 2026-27	6,466	6,868	402	23.0	24.4	1.4
FY 2027-28	6,466	6,868	402	23.0	24.4	1.4
Unemployed Parent						
FY 2022-23	1,716	5,812	4,096	7.6	24.9	17.3
FY 2023-24	1,329	6,588	5,259	5.8	28.4	22.5
FY 2024-25	906	5,228	4,322	3.9	19.9	15.9
FY 2025-26	906	3,428	2,522	3.9	13.0	9.1
FY 2026-27	906	1,628	722	3.9	6.3	2.4
FY 2027-28	906	906	0	3.9	4.0	0.1

SOCIAL SERVICES ESTIMATING CONFERENCE

**TANF CASELOAD
AND
EXPENDITURES FORECAST**

FINAL

February 8, 2023

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
February 8, 2023

TOTAL PROGRAM									
	Caseload	% Change from Prior Year	Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditure s (\$ mill.)	% Change from Prior Year
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%
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%
APPROPRIATED	30,886	7.2%	1.602	49,484	146.45	87	11	98.0	7.3%
OLD FORECAST	27,358	-5.0%	1.633	44,683	144.26	77.4	11.1	88.5	-3.2%
FY 2022-23 NEW FORECAST	33,862	17.5%	1.893	64,109	126.39	97.2	18.2	115.4	26.4%
Change from Old Forecast	6,504		0.260	19,426	(17.87)	19.9	7.1	27.0	
Change from Appropriation	2,976		0.291	14,625	(20.06)	10.3	7.2	17.4	
OLD FORECAST	26,485	-3.2%	1.635	43,306	143.38	74.5	10.7	85.2	-3.7%
FY 2023-24 NEW FORECAST	35,481	4.8%	1.948	69,117	123.37	102.3	17.1	119.5	3.5%
Change from Old Forecast	8,996		0.313	25,811	(20.00)	27.8	6.5	34.3	
OLD FORECAST	25,500	-3.7%	1.627	41,492	143.34	71.4	9.0	80.4	-5.6%
FY 2024-25 NEW FORECAST	32,969	-7.1%	1.910	62,963	125.96	95.2	12.8	108.0	-9.6%
Change from Old Forecast	7,469		0.283	21,471	(17.38)	23.8	3.8	27.6	
OLD FORECAST	25,500	0.0%	1.627	41,492	143.34	71.4	9.0	80.4	0.0%
FY 2025-26 NEW FORECAST	29,549	-10.4%	1.807	53,382	132.14	84.6	10.7	95.4	-11.7%
Change from Old Forecast	4,049		0.179	11,890	(11.20)	13.3	1.7	15.0	
OLD FORECAST	25,500	0.0%	1.627	41,492	143.34	71.4	9.0	80.4	0.0%
FY 2026-27 NEW FORECAST	26,871	-9.1%	1.701	45,698	139.17	76.3	9.2	85.5	-10.3%
Change from Old Forecast	1,371		0.074	4,206	(4.17)	4.9	0.2	5.1	
OLD FORECAST	25,500	0.0%	1.627	41,492	143.33	71.4	9.0	80.4	0.0%
FY 2027-28 NEW FORECAST	26,149	-2.7%	1.664	43,515	141.73	74.0	9.2	83.2	-2.7%
Change from Old Forecast	649		0.037	2,023	(1.60)	2.6	0.2	2.8	

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
February 8, 2023

RELATIVE CAREGIVER									
	Caseload	% Change from Prior Year	Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditure s (\$ mill.)	% Change from Prior Year
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%
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%
APPROPRIATED	11,756	6.6%	1.000	11,756	264.22	37.3	1.2	38.5	5.0%
OLD FORECAST	10,205	-7.5%	1.000	10,205	265.22	32.5	1.3	33.8	-7.8%
FY 2022-23 NEW FORECAST	9,947	-9.8%	1.000	9,947	266.01	31.8	3.5	35.2	-3.9%
Change from Old Forecast	(258)		-	(258)	0.79	(0.7)	2.2	1.4	
Change from Appropriation	(1,809)		-	(1,809)	1.79	(5.5)	2.3	(3.3)	
OLD FORECAST	9,542	-6.5%	1.000	9,542	265.21	30.4	1.2	31.6	-6.5%
FY 2023-24 NEW FORECAST	9,622	-3.3%	1.000	9,622	266.01	30.7	1.7	32.4	-8.1%
Change from Old Forecast	80		-	80	0.79	0.3	0.4	0.8	
OLD FORECAST	8,980	-5.9%	1.000	8,980	265.24	28.6	1.2	29.7	-5.9%
FY 2024-25 NEW FORECAST	9,347	-2.9%	1.000	9,347	266.01	29.8	1.6	31.5	-2.9%
Change from Old Forecast	367		-	367	0.78	1.3	0.5	1.7	
OLD FORECAST	8,980	-6.7%	1.000	8,980	265.24	28.6	1.2	29.7	-8.1%
FY 2025-26 NEW FORECAST	9,347	0.0%	1.000	9,347	266.01	29.8	1.6	31.5	0.0%
Change from Old Forecast	367		-	367	0.78	1.3	0.5	1.7	
OLD FORECAST	8,980	-3.9%	1.000	8,980	265.24	28.6	1.2	29.7	-5.4%
FY 2026-27 NEW FORECAST	9,347	0.0%	1.000	9,347	266.01	29.8	1.6	31.5	0.0%
Change from Old Forecast	367		-	367	0.78	1.3	0.5	1.7	
OLD FORECAST	8,980	-3.9%	1.000	8,980	265.24	28.6	1.2	29.7	-5.4%
FY 2027-28 NEW FORECAST	9,347	0.0%	1.000	9,347	266.01	29.8	1.6	31.5	0.0%
Change from Old Forecast	367		-	367	0.78	1.3	0.5	1.7	

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
February 8, 2023

CHILD ONLY CASES									
	Caseload	% Change from Prior Year	Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditure s (\$ mill.)	% Change from Prior Year
FY 2009-10	18,083	-20.6%	1.570	28,382	127.36	43.4	4.5	47.9	-18.3%
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%
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%
APPROPRIATED	10,837	9.7%	1.544	16,734	126.51	25.4	2.1	27.5	7.3%
OLD FORECAST	9,148	-7.4%	1.532	14,013	127.24	21.4	2.4	23.8	-7.1%
FY 2022-23 NEW FORECAST	9,028	-8.6%	1.538	13,882	126.07	21.0	2.4	23.4	-8.8%
Change from Old Forecast	(120)		0.006	(131)	(1.16)	(0.4)	(0.0)	(0.4)	
Change from Appropriation	(1,809)		(0.007)	(2,852)	(0.44)	(4.4)	0.3	(4.1)	
OLD FORECAST	9,148	0.0%	1.532	14,013	127.23	21.4	2.4	23.8	0.0%
FY 2023-24 NEW FORECAST	9,028	0.0%	1.538	13,881	126.29	21.0	2.4	23.4	0.2%
Change from Old Forecast	(120)		0.006	(132)	(0.93)	(0.4)	(0.0)	(0.4)	
OLD FORECAST	9,148	0.0%	1.532	14,013	127.22	21.4	2.4	23.8	0.0%
FY 2024-25 NEW FORECAST	9,028	0.0%	1.538	13,881	126.29	21.0	2.4	23.4	0.0%
Change from Old Forecast	(120)		0.006	(132)	(0.92)	(0.4)	(0.0)	(0.4)	
OLD FORECAST	9,148	0.0%	1.532	14,013	127.20	21.4	2.4	23.8	0.0%
FY 2025-26 NEW FORECAST	9,028	0.0%	1.538	13,881	126.29	21.0	2.4	23.4	0.0%
Change from Old Forecast	(120)		0.006	(132)	(0.91)	(0.4)	(0.0)	(0.4)	
OLD FORECAST	9,148	0.0%	1.532	14,013	127.19	21.4	2.4	23.8	0.0%
FY 2026-27 NEW FORECAST	9,028	0.0%	1.538	13,881	126.29	21.0	2.4	23.4	0.0%
Change from Old Forecast	(120)		0.006	(132)	(0.90)	(0.4)	(0.0)	(0.4)	
OLD FORECAST	9,148	0.0%	1.532	14,013	127.18	21.4	2.4	23.8	0.0%
FY 2027-28 NEW FORECAST	9,028	0.0%	1.538	13,881	126.29	21.0	2.4	23.4	0.0%
Change from Old Forecast	(120)		0.006	(132)	(0.89)	(0.3)	(0.0)	(0.4)	

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
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FAMILIES WITH ADULT									
	Caseload	% Change from Prior Year	Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditure s (\$ mill.)	% Change from Prior Year
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%
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%
APPROPRIATED	7,370	8.8%	2.454	18,086	97.50	21.2	6.8	28.0	16.6%
OLD FORECAST	6,289	-7.2%	2.454	15,433	97.50	18.1	5.2	23.3	-3.1%
FY 2022-23 NEW FORECAST	9,075	33.9%	2.406	21,833	96.36	25.2	6.7	31.9	33.0%
Change from Old Forecast	2,786		(0.048)	6,400	(1.14)	7.2	1.5	8.7	
Change from Appropriation	1,705		(0.048)	3,747	(1.14)	4.1	(0.1)	4.0	
OLD FORECAST	6,466	2.8%	2.454	15,868	97.50	18.6	5.4	23.9	2.9%
FY 2023-24 NEW FORECAST	10,243	12.9%	2.405	24,635	96.15	28.4	6.9	35.3	10.6%
Change from Old Forecast	3,777		(0.049)	8,767	(1.35)	9.9	1.5	11.4	
OLD FORECAST	6,466	0.0%	2.454	15,868	97.50	18.6	4.4	23.0	-4.1%
FY 2024-25 NEW FORECAST	9,366	-8.6%	2.555	23,930	96.15	27.6	5.7	33.3	-5.8%
Change from Old Forecast	2,900		0.101	8,062	(1.35)	9.0	1.3	10.3	
OLD FORECAST	6,466	0.0%	2.454	15,868	97.50	18.6	4.4	23.0	0.0%
FY 2025-26 NEW FORECAST	7,746	-17.3%	2.555	19,791	96.15	22.8	4.7	27.5	-17.3%
Change from Old Forecast	1,280		0.101	3,923	(1.35)	4.3	0.3	4.6	
OLD FORECAST	6,466	0.0%	2.454	15,868	97.50	18.6	4.4	23.0	0.0%
FY 2026-27 NEW FORECAST	6,868	-11.3%	2.555	17,548	96.15	20.2	4.2	24.4	-11.3%
Change from Old Forecast	402		0.101	1,680	(1.35)	1.7	(0.2)	1.4	
OLD FORECAST	6,466	0.0%	2.454	15,868	97.50	18.6	4.4	23.0	0.0%
FY 2027-28 NEW FORECAST	6,868	0.0%	2.555	17,548	96.15	20.2	4.2	24.4	0.0%
Change from Old Forecast	402		0.101	1,680	(1.35)	1.7	(0.2)	1.4	

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
February 8, 2023

UNEMPLOYED PARENT									
	Caseload	% Change from Prior Year	Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditure s (\$ mill.)	% Change from Prior Year
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%
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%
APPROPRIATED	923	-17.7%	3.150	2,907	89.60	3.1	0.9	4.1	-19.8%
OLD FORECAST	1,716	53.0%	2.932	5,032	89.74	5.4	2.2	7.6	49.8%
FY 2022-23 NEW FORECAST	5,812	418.2%	3.174	18,447	86.89	19.2	5.7	24.9	390.9%
Change from Old Forecast	4,096		0.242	13,415	(2.85)	13.8	3.5	17.3	
Change from Appropriation	4,889		0.024	15,540	(2.71)	16.1	4.7	20.8	
OLD FORECAST	1,329	-22.6%	2.922	3,883	89.73	4.2	1.7	5.8	-23.1%
FY 2023-24 NEW FORECAST	6,588	13.4%	3.184	20,979	87.99	22.2	6.2	28.4	13.9%
Change from Old Forecast	5,259		0.263	17,096	(1.74)	18.0	4.6	22.5	
OLD FORECAST	906	-31.8%	2.904	2,631	89.73	2.8	1.1	3.9	-32.7%
FY 2024-25 NEW FORECAST	5,228	-20.6%	3.023	15,805	87.99	16.7	3.2	19.9	-30.0%
Change from Old Forecast	4,322		0.119	13,174	(1.74)	13.9	2.1	15.9	
OLD FORECAST	906	0.0%	2.904	2,631	89.73	2.8	1.1	3.9	0.0%
FY 2025-26 NEW FORECAST	3,428	-34.4%	3.023	10,363	87.99	10.9	2.1	13.0	-34.4%
Change from Old Forecast	2,522		0.119	7,732	(1.74)	8.1	1.0	9.1	
OLD FORECAST	906	0.0%	2.904	2,631	89.73	2.8	1.1	3.9	0.0%
FY 2026-27 NEW FORECAST	1,628	-52.5%	3.023	4,922	87.98	5.2	1.1	6.3	-51.6%
Change from Old Forecast	722		0.119	2,291	(1.75)	2.4	0.0	2.4	
OLD FORECAST	906	0.0%	2.904	2,631	89.73	2.8	1.1	3.9	0.0%
FY 2027-28 NEW FORECAST	906	-44.3%	3.023	2,739	87.99	2.9	1.1	4.0	-36.6%
Change from Old Forecast	-		0.119	108	(1.74)	0.1	0.0	0.1	