Social Services Estimating Conference
Temporary Assistance for Needy Families Assistance Payments
July 9, 2024
Executive Summary

The Social Services Estimating Conference convened on July 9, 2024, to revise the forecast through FY 2029-30. Relative to the prior forecast, the Conference adopted a combined caseload for the four component programs that is lower in all years. The accompanying expenditure forecast is lower in the first two years but moves marginally higher beginning in FY 2026-27 before stabilizing in FY 2028-29.

The revised caseload outlook for the Relative Caregiver Program continues to be colored by legislation passed during the 2022 Session (CS/SB 7034: Child Welfare). The most important feature was the adjustment to 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. Identifying the "new normal" for the Relative Caregiver Program caseload once all of the behavioral changes have permeated through the system continues to be elusive. Based on the data at the end of FY 2023-24, the Conference lowered the caseload for the current fiscal year and then maintained that level throughout the remainder of the forecast. The Child Only program has also been adjusted downward over the same period.

Elevated caseloads for the Families with Adult and Unemployed Parent programs persisted throughout much of FY 2023-24, but not to the degree originally expected by the Conference. Largely, this was result of fluctuating increases in non-citizen applicant activity. This historically high activity has just started to unwind. Even so, the Conference expects the elevated level to continue in the Families with Adult program through FY 2026-27, before a more aggressive decline takes hold. For the Unemployed Parent program, this decline is already underway. Relative to the prior forecast, this timing shift generally results in upward revisions to the Families with Adult program and mixed changes (downward and then upward) to the Unemployed Parent program.

Overall expenditures for FY 2023-24 were $105.1 million. Expenditures are then expected to drop to $97.0 million in FY 2024-25, a 8.5% decrease from prior forecast of $106.0 million and $15.9 million below the appropriated level. Total expenditures are largely unchanged from the prior forecast in FY 2025-26 at $94.6 million (a decrease of only $0.2 million from the prior estimate), before beginning a steady decline to $76.8 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 Nov 2023	Caseload July 2024	Caseload Diff.	Expenditures ($ mill.) Nov 2023	Expenditures ($ mill.) July 2024	Expenditures ($ mill.) Diff.
Total Program						
FY 2024-25	32,471	29,124	-3,347	106.0	97.0	-9.0
FY 2025-26	29,193	27,945	-1,248	94.8	94.6	-0.1
FY 2026-27	26,014	25,806	-208	84.3	87.5	3.2
FY 2027-28	24,463	23,458	-1,005	78.6	80.1	1.4
FY 2028-29	23,981	22,283	-1,698	76.9	76.8	0.0
FY 2029-30	-	22,211	-	-	76.8	-

TANF CASELOAD AND EXPENDITURE FORECAST DETAIL

Fiscal Year	Caseload Nov 2023	Caseload July 2024	Caseload Diff.	Expenditures ($ mill.) Nov 2023	Expenditures ($ mill.) July 2024	Expenditures ($ mill.) Diff.
Relative Caregiver						
FY 2024-25	8,208	6,847	-1,361	29.5	27.8	-1.7
FY 2025-26	8,208	6,847	-1,361	29.5	27.8	-1.7
FY 2026-27	8,208	6,847	-1,361	29.5	27.8	-1.7
FY 2027-28	8,208	6,847	-1,361	29.5	27.8	-1.7
FY 2028-29	8,208	6,847	-1,361	29.5	27.8	-1.7
FY 2029-30	-	6,847	-	-	27.8	-
Child Only Cases						
FY 2024-25	7,932	7,431	-501	20.3	19.1	-1.3
FY 2025-26	7,932	7,331	-601	20.3	19.1	-1.3
FY 2026-27	7,932	7,331	-601	20.3	19.1	-1.3
FY 2027-28	7,932	7,331	-601	20.3	19.1	-1.3
FY 2028-29	7,932	7,331	-601	20.3	19.1	-1.3
FY 2029-30	-	7,331	-	-	19.1	-
Families with Adult						
FY 2024-25	9,454	9,570	116	31.3	32.1	0.8
FY 2025-26	7,992	9,570	1,578	26.4	32.1	5.7
FY 2026-27	6,954	8,920	1,966	23.7	29.9	6.2
FY 2027-28	6,603	7,395	792	22.5	24.8	2.3
FY 2028-29	6,603	6,420	-183	22.5	21.5	-0.9
FY 2029-30	-	6,420	-	-	21.5	-
Unemployed Parent						
FY 2024-25	6,877	5,276	-1,601	24.9	18.1	-6.8
FY 2025-26	5,061	4,197	-864	18.5	15.7	-2.9
FY 2026-27	2,920	2,708	-212	10.8	10.8	0.0
FY 2027-28	1,720	1,885	165	6.4	8.4	2.1
FY 2028-29	1,238	1,685	447	4.6	8.4	3.8
FY 2029-30	-	1,613	-	-	8.4	-

SOCIAL SERVICES ESTIMATING CONFERENCE

TANF CASELOAD
AND
EXPENDITURES FORECAST

FINAL

July 9, 2024

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
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TOTAL PROGRAM											
		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**
	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%
	FY 2023-24	32,038	-7.5%	2.008	64,346	119.08	91.9	13.1	105.1	-10.2%
	APPROPRIATED	32,471	1.4%	1.989	64,597	115.21	89	24	113.0	7.6%
	OLD FORECAST	32,471	1.4%	1.989	64,597	120.05	93.1	12.9	106.0	0.9%
FY 2024-25	**NEW FORECAST**	**29,124**	**-9.1%**	**1.983**	**57,746**	**122.42**	**84.8**	**12.2**	**97.0**	**-7.6%**
	Change from Old Forecast	(3,347)		(0.007)	(6,851)	2.37	(8.2)	(0.7)	(9.0)	
	Change from Appropriation	(3,347)		(0.007)	(6,851)	7.20	(4.5)	(11.5)	(15.9)	
	OLD FORECAST	29,193	-10.1%	1.892	55,227	125.94	83.5	11.3	94.8	-10.6%
FY 2025-26	**NEW FORECAST**	**27,945**	**-4.0%**	**1.936**	**54,090**	**127.48**	**82.7**	**11.9**	**94.6**	**-2.5%**
	Change from Old Forecast	(1,248)		0.044	(1,137)	1.54	(0.7)	0.6	(0.1)	
	OLD FORECAST	26,014	-10.9%	1.784	46,410	133.71	74.5	9.8	84.3	-11.0%
FY 2026-27	**NEW FORECAST**	**25,806**	**-7.7%**	**1.850**	**47,741**	**134.07**	**76.8**	**10.7**	**87.5**	**-7.5%**
	Change from Old Forecast	(208)		0.066	1,331	0.36	2.3	0.9	3.2	
	OLD FORECAST	24,463	-6.0%	1.704	41,677	139.12	69.6	9.1	78.6	-6.7%
FY 2027-28	**NEW FORECAST**	**23,458**	**-9.1%**	**1.770**	**41,515**	**141.98**	**70.7**	**9.4**	**80.1**	**-8.5%**
	Change from Old Forecast	(1,005)		0.066	(162)	2.86	1.2	0.3	1.4	
	OLD FORECAST	23,981	-2.0%	1.673	40,120	141.26	68.0	8.9	76.9	-2.3%
FY 2028-29	**NEW FORECAST**	**22,283**	**-5.0%**	**1.732**	**38,593**	**147.10**	**68.1**	**8.7**	**76.8**	**-4.1%**
	Change from Old Forecast	(1,698)		0.059	(1,527)	5.85	0.1	(0.2)	(0.0)	
	OLD FORECAST	-	-100.0%	#DIV/0!	-	#DIV/0!	0.0	0.0	0.0	-100.0%
FY 2029-30	**NEW FORECAST**	**22,211**	**-0.3%**	**1.727**	**38,359**	**148.00**	**68.1**	**8.7**	**76.8**	**0.0%**
	Change from Old Forecast	22,211		#DIV/0!	38,359	#DIV/0!	68.1	8.7	76.8	

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
July 9, 2024

RELATIVE CAREGIVER

		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
	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%
	FY 2023-24	7,730	-18.6%	1.000	7,730	291.64	27.1	1.2	28.3	-18.8%
	APPROPRIATED	8,208	6.2%	1.000	8,208	285.41	28.1	1.4	29.5	4.5%
	OLD FORECAST	8,208	6.2%	1.000	8,208	285.40	28.1	1.4	29.5	4.5%
FY 2024-25	**NEW FORECAST**	**6,847**	**-11.4%**	**1.000**	**6,847**	**299.23**	**26.7**	**1.2**	**27.8**	**-1.5%**
	Change from Old Forecast	(1,361)		-	(1,361)	13.83	(1.5)	(0.2)	(1.7)	
	Change from Appropriation	(1,361)		-	(1,361)	13.82	(1.5)	(0.2)	(1.7)	
	OLD FORECAST	8,208	0.0%	1.000	8,208	285.40	28.1	1.4	29.5	0.0%
FY 2025-26	**NEW FORECAST**	**6,847**	**0.0%**	**1.000**	**6,847**	**299.23**	**26.7**	**1.2**	**27.8**	**0.0%**
	Change from Old Forecast	(1,361)		-	(1,361)	13.83	(1.5)	(0.2)	(1.7)	
	OLD FORECAST	8,208	0.0%	1.000	8,208	285.40	28.1	1.4	29.5	0.0%
FY 2026-27	**NEW FORECAST**	**6,847**	**0.0%**	**1.000**	**6,847**	**299.23**	**26.7**	**1.2**	**27.8**	**0.0%**
	Change from Old Forecast	(1,361)		-	(1,361)	13.83	(1.5)	(0.2)	(1.7)	
	OLD FORECAST	8,208	19.9%	1.000	8,208	285.40	28.1	1.4	29.5	6.0%
FY 2027-28	**NEW FORECAST**	**6,847**	**0.0%**	**1.000**	**6,847**	**299.23**	**26.7**	**1.2**	**27.8**	**0.0%**
	Change from Old Forecast	(1,361)		-	(1,361)	13.83	(1.5)	(0.2)	(1.7)	
	OLD FORECAST	8,208	19.9%	1.000	8,208	285.40	28.1	1.4	29.5	6.0%
FY 2028-29	**NEW FORECAST**	**6,847**	**0.0%**	**1.000**	**6,847**	**299.23**	**26.7**	**1.2**	**27.8**	**0.0%**
	Change from Old Forecast	(1,361)		-	(1,361)	13.83	(1.5)	(0.2)	(1.7)	
	OLD FORECAST	-	-100.0%	#DIV/0!	-	#DIV/0!	0.0	0.0	0.0	-100.0%
FY 2029-30	**NEW FORECAST**	**6,847**	**0.0%**	**1.000**	**6,847**	**299.23**	**26.7**	**1.2**	**27.8**	**0.0%**
	Change from Old Forecast	6,847		#DIV/0!	6,847	#DIV/0!	26.7	1.2	27.8	

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
July 9, 2024

CHILD ONLY CASES

		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
	FY 2011-12	17,965	-20.6%	1.586	28,484	125.83	43.0	4.2	47.2	-18.3%
	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%
	FY 2023-24	7,728	-14.1%	1.542	11,918	120.72	17.3	2.1	19.4	-15.6%
	APPROPRIATED	7,932	2.6%	1.541	12,220	121.75	17.9	2.5	20.3	4.8%
	OLD FORECAST	7,932	2.6%	1.541	12,220	121.75	17.9	2.5	20.3	4.8%
FY 2024-25	**NEW FORECAST**	**7,431**	**-3.8%**	**1.543**	**11,465**	**120.57**	**17.1**	**2.0**	**19.1**	**-1.7%**
	Change from Old Forecast	(501)		0.002	(755)	(1.18)	(0.8)	(0.5)	(1.3)	
	Change from Appropriation	(501)		0.002	(755)	(1.18)	(0.8)	(0.5)	(1.3)	
	OLD FORECAST	7,932	0.0%	1.541	12,220	121.75	17.9	2.5	20.3	0.0%
FY 2025-26	**NEW FORECAST**	**7,331**	**-1.3%**	**1.543**	**11,311**	**120.57**	**17.1**	**2.0**	**19.1**	**0.0%**
	Change from Old Forecast	(601)		0.002	(909)	(1.18)	(0.8)	(0.5)	(1.3)	
	OLD FORECAST	7,932	0.0%	1.541	12,220	121.75	17.9	2.5	20.3	0.0%
FY 2026-27	**NEW FORECAST**	**7,331**	**0.0%**	**1.543**	**11,311**	**120.57**	**17.1**	**2.0**	**19.1**	**0.0%**
	Change from Old Forecast	(601)		0.002	(909)	(1.18)	(0.8)	(0.5)	(1.3)	
	OLD FORECAST	7,932	0.0%	1.541	12,220	121.75	17.9	2.5	20.3	0.0%
FY 2027-28	**NEW FORECAST**	**7,331**	**0.0%**	**1.543**	**11,311**	**120.57**	**17.1**	**2.0**	**19.1**	**0.0%**
	Change from Old Forecast	(601)		0.002	(909)	(1.18)	(0.8)	(0.5)	(1.3)	
	OLD FORECAST	7,932	0.0%	1.541	12,220	121.75	17.9	2.5	20.3	0.0%
FY 2028-29	**NEW FORECAST**	**7,331**	**0.0%**	**1.543**	**11,311**	**120.57**	**17.1**	**2.0**	**19.1**	**0.0%**
	Change from Old Forecast	(601)		0.002	(909)	(1.18)	(0.8)	(0.5)	(1.3)	
	OLD FORECAST	-	-100.0%	#DIV/0!	-	#DIV/0!	0.0	0.0	0.0	-100.0%
FY 2029-30	**NEW FORECAST**	**7,331**	**0.0%**	**1.543**	**11,311**	**120.57**	**17.1**	**2.0**	**19.1**	**0.0%**
	Change from Old Forecast	7,331		#DIV/0!	11,311	#DIV/0!	17.1	2.0	19.1	

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS

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

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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 Expenditures ($ mill.)	% Change from Prior Year
	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%
	FY 2023-24	9,718	5.7%	2.313	22,475	95.48	25.8	6.5	32.2	2.1%
	APPROPRIATED	9,454	-2.7%	2.319	21,927	95.61	25.2	6.1	31.3	-3.0%
	OLD FORECAST	9,454	-2.7%	2.319	21,927	95.61	25.2	6.1	31.3	-2.9%
FY 2024-25	**NEW FORECAST**	**9,570**	**-1.5%**	**2.331**	**22,308**	**95.48**	**25.6**	**6.5**	**32.1**	**-0.6%**
	Change from Old Forecast	116		0.012	381	(0.12)	0.4	0.4	0.8	
	Change from Appropriation	116		0.012	381	(0.12)	0.4	0.4	0.8	
	OLD FORECAST	7,992	-15.5%	2.306	18,430	95.60	21.1	5.2	26.4	-15.7%
FY 2025-26	**NEW FORECAST**	**9,570**	**0.0%**	**2.331**	**22,308**	**95.48**	**25.6**	**6.5**	**32.1**	**0.0%**
	Change from Old Forecast	1,578		0.025	3,878	(0.12)	4.4	1.3	5.7	
	OLD FORECAST	6,954	-13.0%	2.378	16,540	95.61	19.0	4.7	23.7	-10.3%
FY 2026-27	**NEW FORECAST**	**8,920**	**-6.8%**	**2.331**	**20,793**	**95.48**	**23.8**	**6.1**	**29.9**	**-6.8%**
	Change from Old Forecast	1,966		(0.047)	4,253	(0.13)	4.8	1.4	6.2	
	OLD FORECAST	6,603	-5.0%	2.376	15,688	95.60	18.0	4.5	22.5	-5.1%
FY 2027-28	**NEW FORECAST**	**7,395**	**-17.1%**	**2.331**	**17,238**	**95.48**	**19.8**	**5.0**	**24.8**	**-17.1%**
	Change from Old Forecast	792		(0.045)	1,550	(0.12)	1.8	0.6	2.3	
	OLD FORECAST	6,603	0.0%	2.376	15,688	95.60	18.0	4.5	22.5	0.0%
FY 2028-29	**NEW FORECAST**	**6,420**	**-13.2%**	**2.331**	**14,965**	**95.48**	**17.1**	**4.4**	**21.5**	**-13.2%**
	Change from Old Forecast	(183)		(0.045)	(723)	(0.12)	(0.9)	(0.1)	(0.9)	
	OLD FORECAST	-	-100.0%	#DIV/0!	-	#DIV/0!	0.0	0.0	0.0	-100.0%
FY 2029-30	**NEW FORECAST**	**6,420**	**0.0%**	**2.331**	**14,965**	**95.48**	**17.1**	**4.4**	**21.5**	**0.0%**
	Change from Old Forecast	6,420		#DIV/0!	14,965	#DIV/0!	17.1	4.4	21.5	

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
July 9, 2024

					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**
	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%
	FY 2023-24	6,862	-1.6%	3.238	22,224	82.04	21.9	3.3	25.2	-8.9%
	APPROPRIATED	6,877	0.2%	3.234	22,242	82.18	21.9	2.9	24.9	-1.2%
	OLD FORECAST	6,877	0.2%	3.234	22,242	82.18	21.9	2.9	24.9	-1.2%
FY 2024-25	**NEW FORECAST**	**5,276**	**-23.1%**	**3.246**	**17,126**	**82.38**	**15.5**	**2.6**	**18.1**	**-28.1%**
	Change from Old Forecast	(1,601)		0.012	(5,116)	0.19	(6.4)	(0.4)	(6.8)	
	Change from Appropriation	(1,601)		0.012	(5,116)	0.19	(6.4)	(0.4)	(6.8)	
	OLD FORECAST	5,061	-26.4%	3.234	16,369	83.27	16.4	2.2	18.5	-25.4%
FY 2025-26	**NEW FORECAST**	**4,197**	**-20.5%**	**3.246**	**13,624**	**82.38**	**13.4**	**2.2**	**15.7**	**-13.4%**
	Change from Old Forecast	(864)		0.012	(2,745)	(0.89)	(2.9)	0.0	(2.9)	
	OLD FORECAST	2,920	-42.3%	3.234	9,442	84.06	9.5	1.3	10.8	-41.8%
FY 2026-27	**NEW FORECAST**	**2,708**	**-35.5%**	**3.246**	**8,790**	**82.38**	**9.2**	**1.5**	**10.8**	**-31.3%**
	Change from Old Forecast	(212)		0.012	(652)	(1.68)	(0.3)	0.3	(0.0)	
	OLD FORECAST	1,720	-41.1%	3.233	5,561	84.11	5.6	0.8	6.4	-41.1%
FY 2027-28	**NEW FORECAST**	**1,885**	**-30.4%**	**3.246**	**6,119**	**82.37**	**7.2**	**1.2**	**8.4**	**-21.7%**
	Change from Old Forecast	165		0.013	558	(1.74)	1.6	0.4	2.1	
	OLD FORECAST	1,238	-28.0%	3.234	4,004	84.15	4.0	0.5	4.6	-28.0%
FY 2028-29	**NEW FORECAST**	**1,685**	**-10.6%**	**3.246**	**5,470**	**82.37**	**7.2**	**1.2**	**8.4**	**0.0%**
	Change from Old Forecast	447		0.012	1,466	(1.78)	3.2	0.7	3.8	
	OLD FORECAST	-	-100.0%	#DIV/0!	-	#DIV/0!	0.0	0.0	0.0	-100.0%
FY 2029-30	**NEW FORECAST**	**1,613**	**-4.3%**	**3.246**	**5,236**	**82.37**	**7.2**	**1.2**	**8.4**	**0.0%**
	Change from Old Forecast	1,613		#DIV/0!	5,236	#DIV/0!	7.2	1.2	8.4	