



State of Washington  
 Agency Activity Inventory System  
 Agency Activity by Agency  
 Approp Period 2001-03  
 Activity Version: 2001-03 Recast Actuals

**Agency:** 101 - Caseload Forecast Council

**Statewide Result:** Improve the ability of State Government to achieve its results

**Caseload Forecasting**

The Caseload Forecast Council prepares the official caseload forecasts for the state of Washington for the following entitlement programs: public assistance programs, state correctional institutions, state correctional non-institutional supervision, state institutions for juvenile offenders, the common school system, long-term care, medical assistance, foster care, and adoption support. The official caseload forecasts are produced three times each year. By law, forecasts adopted by the Caseload Forecast Council are the basis of the Governor's budget document and are utilized by the Legislature in the development of the omnibus biennial appropriations act.

**Expected Results**

The performance measures are: (1) 1percent variance from actual for the K-12 budget caseload forecast, (2) 2 percent variance from actual for the Medical Assistance Administration Categorically Needy budget caseload forecast, and (3) 2 percent variance from actual for the Adult Corrections budget caseload forecast.

<b>Total \$</b>	\$1,219,987
<b>GFS \$</b>	\$1,219,987
<b>Other \$</b>	\$0
<b>FTEs</b>	6.7

**Agency Priority:**

**Sub-Total for Agency 101 - Caseload Forecast Council**

<b>Totals</b>	<b>\$1,219,987</b>
<b>GFS</b>	<b>\$1,219,987</b>
<b>Other</b>	<b>\$0</b>
<b>FTEs</b>	<b>7.0</b>