

# 101 - Caseload Forecast Council

## A001 Caseload Forecasting

**Statewide Result Area:** Strengthen government's ability to achieve results efficiently and effectively

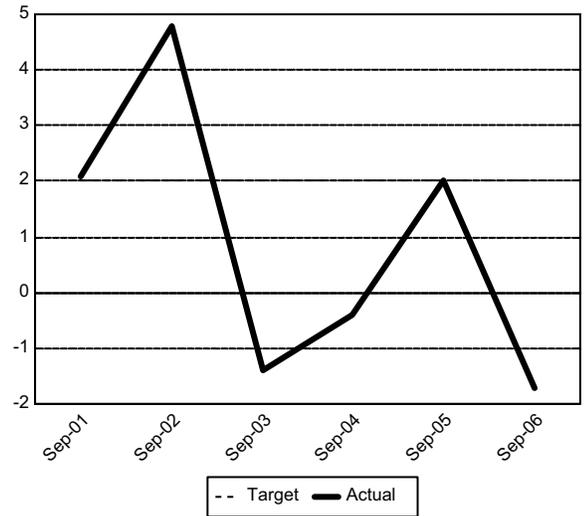
**Statewide Strategy:** Improve decision support for government decision makers

### Expected Results

Variance from actual for the Adult Corrections budget caseload forecast.*				
Biennium	Period	Target	Actual	Variance
2005-07	5th Qtr	2%	(1.7)%	(3.7)%
	1st Qtr	2%	2%	0%
2003-05	5th Qtr	2%	(0.4)%	(2.4)%
	1st Qtr	2%	(1.4)%	(3.4)%
2001-03	5th Qtr	2%	4.8%	2.8%
	1st Qtr	2%	2.1%	0.1%

*\*"Actual" is the end of the month inmate population for September, and is compared to the previous November forecast for the end of September inmate population.  
Target is a range of +/-2% from actual.*

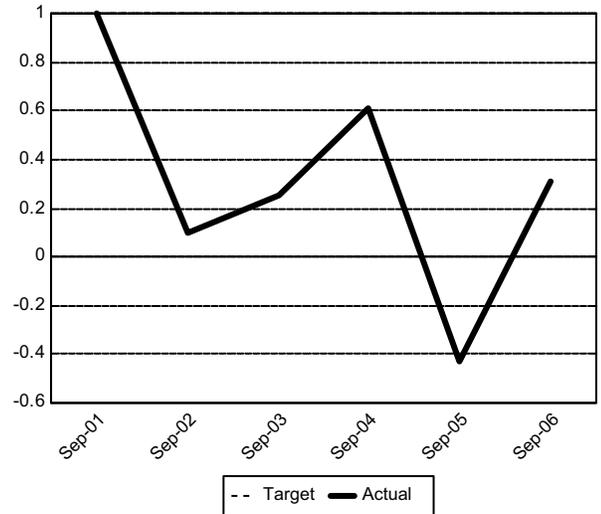
*Comment: Target is +/- 2% from actual. Corrected actual result.*



Variance from actual for the K-12 budget caseload forecast.*				
Biennium	Period	Target	Actual	Variance
2005-07	5th Qtr	1%	0.31%	(0.69)%
	1st Qtr	1%	(0.43)%	(1.43)%
2003-05	5th Qtr	1%	0.61%	(0.39)%
	1st Qtr	1%	0.25%	(0.75)%
2001-03	5th Qtr	1%	0.1%	(0.9)%
	1st Qtr	1%	1%	0%

*\*"Actual" is the estimated average FTE school year enrollment and is compared to the November forecast the year prior to the start of the school year.  
Target is a range of +/-1% from actual.*

Comment: Target is +/- 1% from actual. Corrected actual result.



Variance from actual for the Medical Assistance Administration Categorically Needy budget caseload forecast.*				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	2%	(2.3)%	(4.3)%
	2nd Qtr	2%	3.8%	1.8%
2003-05	6th Qtr	2%	(3.7)%	(5.7)%
	2nd Qtr	2%	(0.2)%	(2.2)%
2001-03	5th Qtr	2%	2.6%	0.6%
	1st Qtr	2%	0.7%	(1.3)%

*\*"Actual" is the annual average for October to September and is compared to the previous November forecast. Programs include the Categorically Needy (CN) Family Medical, CN Children <200% FPL, CN Pregnant Women, CN Blind/Disabled, and CN Aged forecasts.  
Target is a range of +/-2% from actual.*

Comment: Target is +/- 2% from actual. Corrected actual result.

