

Nevada Department of Corrections
 Statistics, Research, and Planning
 Overview of Budgeted Monthly Population Projection Performance
 Fiscal Year 2014, Month End

June

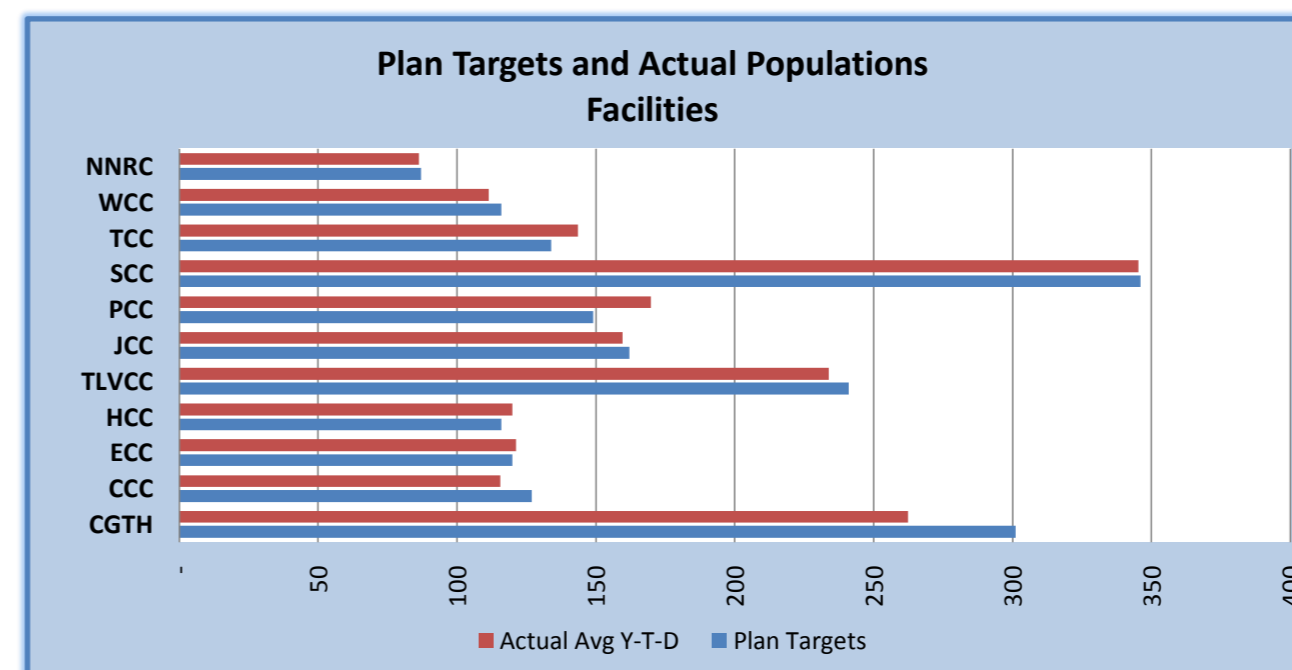
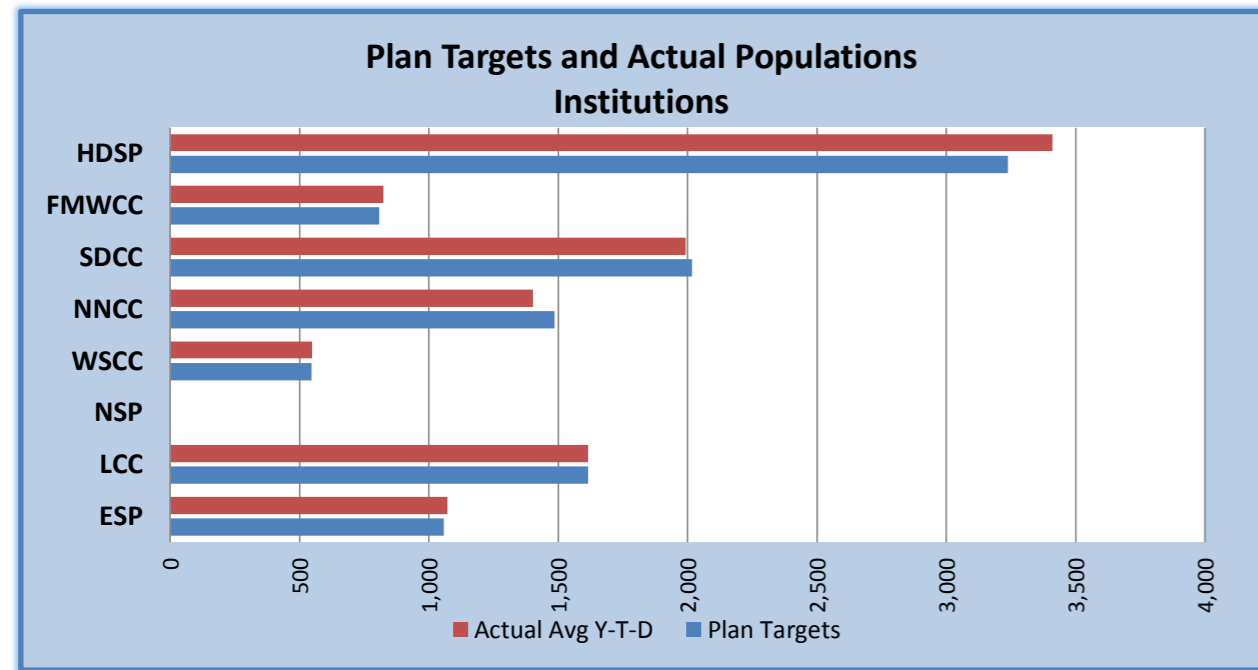
Reference Document: B2013-37
 (Legislatively Approved Biennium Plan for the 2013 to 2015 Biennium)

Fiscal Month	NSP	NNCC & RMF	WSCC	SNCC	SDCC	ESP	LCC	HDSP	FMWCC	CGTH	NNRC & EN	SCC	PCC	TLVCC	WCC	ECC	HCC	JCC	CCC	TCC	Total	% of Plan
Plan Targets	0	1485	546	0	2018	1058	1615	3238	808	301	87	346	149	241	116	120	116	162	127	134	12667	%
July	0	1435	520	0	2056	1038	1613	3407	805	229	88	339	133	211	120	119	125	181	126	134	12679	100.09%
August	0	1427	553	0	2070	1058	1627	3392	801	223	92	350	138	220	118	115	118	185	115	147	12749	100.65%
September	0	1438	545	0	2009	1051	1619	3377	807	237	94	354	160	220	123	120	127	172	139	148	12740	100.58%
October	0	1386	548	0	1981	1065	1626	3405	802	271	92	344	179	226	119	139	146	163	135	148	12775	100.85%
November	0	1402	561	0	1960	1069	1617	3407	816	297	88	353	188	232	107	129	136	169	133	144	12808	101.11%
December	0	1389	562	0	1951	1070	1627	3439	821	282	82	333	184	229	112	121	132	155	117	139	12745	100.62%
January	0	1390	557	0	1968	1076	1604	3405	841	274	85	338	176	233	113	111	119	141	123	145	12699	100.25%
February	0	1394	557	0	1977	1080	1613	3421	840	262	78	325	166	247	112	106	114	142	113	148	12695	100.22%
March	0	1384	542	0	1981	1091	1606	3417	852	258	87	349	174	254	100	111	100	137	107	151	12701	100.27%
April	0	1389	532	0	1997	1110	1609	3419	841	269	81	350	172	248	112	135	95	158	95	143	12755	100.69%
May	0	1390	540	0	1973	1080	1612	3420	838	283	82	360	185	245	105	127	97	148	96	148	12729	100.49%
June	0	1400	559	0	1983	1081	1613	3422	835	264	86	349	182	240	96	122	131	164	89	127	12743	100.60%
Actual Avg Y-T-D	0.00	1402.00	548.00	0.00	1992.17	1072.42	1615.50	3410.92	824.92	262.42	86.25	345.33	169.75	233.75	111.42	121.25	120.00	159.58	115.67	143.50	12734.83	100.54%
Variance of Plan % (Inst Forecast/Planned)	0.0%	94.4%	100.4%	0.0%	98.7%	101.4%	100.0%	105.3%	102.1%	87.2%	99.1%	99.8%	113.9%	97.0%	96.0%	101.0%	103.4%	98.5%	91.1%	107.1%		

(Sources: Nevada Department of Corrections, Report 1.1)

Fiscal Month	ESP	LCC	NSP	WSCC	NNCC	SDCC	FMWCC	HDSP
Plan Targets	1,058.00	1,615.00	-	546.00	1,485.00	2,018.00	808.00	3,238.00
Actual Avg Y-T-D	1,072.42	1,615.50	-	548.00	1,402.00	1,992.17	824.92	3,410.92

Fiscal Month	CGTH	CCC	ECC	HCC	TLVCC	JCC	PCC	SCC	TCC	WCC	NNRC
Plan Targets	301.00	127.00	120.00	116.00	241.00	162.00	149.00	346.00	134.00	116.00	87.00
Actual Avg Y-T-D	262.42	115.67	121.25	120.00	233.75	159.58	169.75	345.33	143.50	111.42	86.25



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Fiscal Month	NSP	NNCC & RMF	WSCC	SNCC	SDCC	ESP	LCC	HDSP	FMWCC	CGTH	NNRC & EN	SCC	PCC	TLVCC	WCC	ECC	HCC	JCC	CCC	TCC	Total	% of Plan
Plan Targets	0	1485	546	0	2018	1087	1620	3228	821	301	98	346	149	241	116	120	116	161	127	134	12714	%
July	0	1386	570	0	2020	1068	1621	3420	852	250	85	337	180	240	98	115	123	172	91	150	12778	100.50%
August	0	1410	559	0	2026	1071	1623	3466	843	237	91	330	160	245	96	117	115	168	88	146	12791	100.61%
September	0	1362	563	0	2051	1086	1627	3466	849	230	87	331	137	251	106	112	127	168	99	134	12786	100.57%
October	0	1344	568	0	2093	1074	1624	3449	847	219	87	330	154	265	103	111	132	173	100	123	12796	100.64%
November	0	1363	519	0	2142	1070	1636	3401	860	215	89	332	161	253	105	99	124	162	90	140	12761	100.37%
December	0	1363	488	0	2181	1085	1629	3371	862	212	87	355	159	245	98	97	117	183	94	138	12764	100.39%
January	0	1364	483	0	2193	1098	1623	3392	843	239	85	352	149	251	92	89	109	191	100	145	12798	100.66%
February	0	1383	491	0	2112	1100	1611	3488	837	228	77	358	137	250	103	109	113	192	98	139	12826	100.88%
March	0	1367	486	0	2187	1088	1610	3515	877	213	74	354	131	245	105	97	119	183	104	148	12903	101.49%
April	0	1367	498	0	2192	1082	1613	3497	892	243	84	358	140	232	109	112	141	182	110	136	12988	102.16%
May	0	1367	486	0	2163	1069	1624	3537	899	242	80	352	147	222	107	111	142	189	118	150	13005	102.29%
June	0	1324	499	0	2092	1108	1611	3541	908	251	89	357	159	233	107	92	144	175	122	144	12956	101.90%
Actual Avg Y-T-D	0	1366.67	517.50	0.00	2121.00	1083.25	1621.00	3461.92	864.08	231.58	84.58	345.50	151.17	244.33	102.42	105.08	125.50	178.17	101.17	141.08	12846	101.04%
Variance of Plan % (Inst Forecast/Planned)	0.00%	92.03%	94.78%	0.00%	105.10%	99.66%	100.06%	107.25%	105.25%	76.94%	86.31%	99.86%	101.45%	101.38%	88.29%	87.57%	108.19%	110.66%	79.66%	105.29%		

(Sources: Nevada Department of Corrections, Reports 1.1 and 1.3)

Fiscal Month	ESP	LCC	NSP	WSCC	NNCC	SDCC	FMWCC	HDSP
Plan Targets	1,087.00	1,620.00	-	546.00	1,485.00	2,018.00	821.00	3,228.00
Actual Avg Y-T-D	1,083.25	1,621.00	-	517.50	1,366.67	2,121.00	864.08	3,461.92

Fiscal Month	CGTH	CCC	ECC	HCC	TLVCC	JCC	PCC	SCC	TCC	WCC	NNRC
Plan Targets	301.00	127.00	120.00	116.00	241.00	161.00	149.00	346.00	134.00	116.00	98.00
Actual Avg Y-T-D	231.58	101.17	105.08	125.50	244.33	178.17	151.17	345.50	141.08	102.42	84.58

