

Nevada Department of Corrections
 Statistics, Research, and Planning
 Overview of Budgeted Institutional Population Projection Performance
 Fiscal Year 2012, Monthly Averages
 Reference Document: B2011-28
 As of June 2012

Fiscal month	NNCC &																				Monthly Total	Variance % Plan
	NSP	RMF	WSCC	SNCC	SDCC	ESP	LCC	HDSP	FMWCC	CGTH	NNRC & EN	SCC	PCC	TLVCC	WCC	ECC	HCC	JCC	CCC	TCC		
Plan Targets	145	1,456	532	-	1,807	1,019	1,633	3,431	766	199	90	313	170	223	130	130	135	130	130	130	12,569	100.00%
July	326	1,496	552	-	1,951	1,078	1,613	2,875	686	310	93	348	123	236	91	94	122	169	87	129	12,379	98.49%
August	223	1,474	546	-	2,003	1,123	1,623	2,921	706	282	92	325	136	251	99	90	108	174	91	146	12,413	98.76%
September	214	1,512	558	-	2,033	1,093	1,600	2,867	685	324	92	354	129	227	109	102	102	170	128	139	12,438	98.96%
October	182	1,498	558	-	2,043	1,070	1,607	2,899	707	327	93	349	130	231	111	110	112	164	115	141	12,447	99.03%
November	182	1,498	558	-	2,043	1,070	1,607	2,899	707	327	93	349	130	231	111	110	112	164	115	141	12,447	99.03%
December	85	1,500	563	-	2,028	1,062	1,630	2,967	716	292	89	325	161	242	110	118	116	162	113	152	12,431	98.90%
January	-	1,469	549	-	2,039	1,059	1,616	3,089	723	302	94	351	167	251	120	122	119	181	114	140	12,505	99.49%
February	-	1,447	544	-	1,994	1,085	1,634	3,081	736	303	95	353	168	246	123	125	112	180	136	105	12,467	99.19%
March	-	1,484	525	-	1,996	1,059	1,618	3,058	742	303	94	351	163	248	126	125	122	171	120	121	12,426	98.86%
April	-	1,491	519	-	1,996	1,047	1,629	3,059	724	315	93	339	157	246	119	130	130	159	130	120	12,403	98.68%
May	-	1,484	533	-	2,057	1,049	1,618	3,074	732	275	94	333	154	245	131	119	118	169	124	134	12,443	99.00%
June	-	1,466	542	-	2,034	1,030	1,643	3,145	755	257	96	353	169	240	137	123	113	160	127	134	12,524	99.64%
Actual Avg Y-T-D	101.00	1,484.92	545.58	-	2,018.08	1,068.75	1,619.83	2,994.50	718.25	301.42	93.17	344.17	148.92	241.17	115.58	114.00	115.50	168.58	116.67	133.50	12,443.58	99.00%

* Sum of Actuals Month-To-Date and Forecast thru Year End

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Fiscal Month	NSP	INCC & RM	WSCC	SNCC	SDCC	ESP	LCC	HDSP	FMWCC	CGTH	NNRC & EN	SCC	PCC	TLVCC	WCC	ECC	HCC	JCC	CCC	TCC	Monthly Total	Variance % Plan
Plan Targets	-	1,459	540	-	1,847	1,033	1,703	3,434	776	199	90	313	170	223	131	130	130	137	130	130	12,575	100.00%
July	-	1,489	540	-	2,019	1,056	1,637	3,160	754	253	89	351	161	243	124	119	149	179	120	126	12,569	99.95%
August	-	1,493	546	-	2,028	1,015	1,646	3,206	755	264	93	347	165	244	118	128	146	203	131	128	12,656	100.64%
September	-	1,485	551	-	2,052	1,010	1,638	3,242	762	250	91	338	161	248	117	121	128	204	115	130	12,643	100.54%
October	-	1,483	528	-	2,009	1,064	1,621	3,269	772	237	93	349	166	234	120	118	113	203	112	124	12,615	100.32%
November	-	1,454	539	-	2,042	1,047	1,606	3,267	779	229	89	355	148	235	103	117	125	177	98	125	12,535	99.68%
December	-	1,472	530	-	2,023	1,036	1,614	3,321	775	219	81	341	166	237	98	121	121	174	100	120	12,549	99.79%
January	-	1,426	545	-	2,014	1,007	1,624	3,350	789	236	88	348	160	246	115	110	125	161	117	131	12,592	100.14%
February	-	1,447	535	-	1,980	1,030	1,634	3,353	782	237	87	356	158	258	111	127	118	167	106	132	12,618	100.34%
March	-	1,481	504	-	2,014	1,047	1,627	3,378	810	224	88	357	163	245	108	117	123	159	117	131	12,693	100.94%
April	-	1,459	491	-	2,002	1,060	1,626	3,404	792	196	93	354	150	247	114	118	126	173	109	125	12,639	100.51%
May	-	1,484	493	-	2,005	1,043	1,631	3,387	791	218	94	339	143	234	119	128	133	171	117	135	12,665	100.72%
June	-	1,474	499	-	2,042	1,048	1,636	3,330	783	223	95	335	140	223	125	127	121	168	124	143	12,636	100.49%
Actual Avg Y-T-D	-	1,470.58	525.08	-	2,019.17	1,038.58	1,628.33	3,305.58	778.67	232.17	90.08	347.50	156.75	241.17	114.33	120.92	127.33	178.25	113.83	129.17	12604.50	100.23%

* Sum of Actuals Month-To-Date and Forecast thru Year End