## Waterfall Forecasting Model

### Overview of Budgeted Monthly Population Projection Performance

#### Fiscal Year 2014, Month End

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

<table>
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<tr>
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<th>Jul</th>
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(Source: Nevada Department of Corrections, Report 1.4)  
*Note: Forecast numbers are based off of plan targets and are used for all remaining periods to generate the annual total.*

### Planned versus Actual

![Planned versus Actual Graph](image)
### Waterfall Forecasting Model

Overview of Budgeted Monthly Population Projection Performance  
Fiscal Year 2015, Month End

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

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<th>Nov</th>
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<th>Feb</th>
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(Source: Nevada Department of Corrections, Report 1.4)  
Note: Forecast numbers are based off of plan targets and are used for all remaining periods to generate the annual total.