

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

June

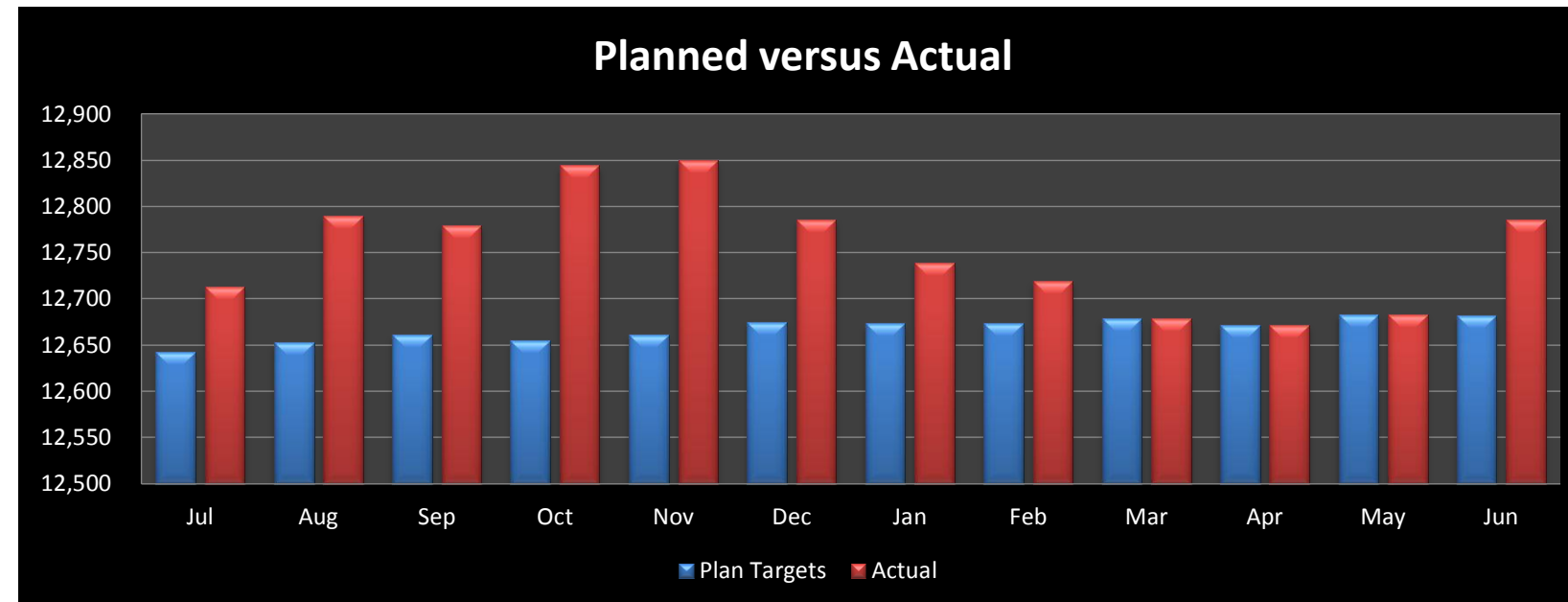
Reference Document: B2013-37

(Legislatively Approved Biennium Plan for the 2013 to 2015 Biennium)

Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Variance % of Plan
Plan Targets	12642	12652	12661	12655	12661	12675	12673	12673	12678	12672	12683	12682	12667.25	%
July	12713	12652	12661	12655	12661	12675	12673	12673	12678	12672	12683	12682	12673.17	100.05%
August	12713	12790	12661	12655	12661	12675	12673	12673	12678	12672	12683	12682	12684.67	100.14%
September	12713	12790	12779	12655	12661	12675	12673	12673	12678	12672	12683	12682	12694.50	100.22%
October	12713	12790	12779	12844	12661	12675	12673	12673	12678	12672	12683	12682	12710.25	100.34%
November	12713	12790	12779	12844	12850	12675	12673	12673	12678	12672	12683	12682	12726.00	100.46%
December	12713	12790	12779	12844	12850	12786	12673	12673	12678	12672	12683	12682	12735.25	100.54%
January	12713	12790	12779	12844	12850	12786	12739	12673	12678	12672	12683	12682	12740.75	100.58%
February	12713	12790	12779	12844	12850	12786	12739	12719	12678	12672	12683	12682	12744.58	100.61%
March	12713	12790	12779	12844	12850	12786	12739	12719	12722	12672	12683	12682	12748.25	100.64%
April	12713	12790	12779	12844	12850	12786	12739	12719	12722	12800	12683	12682	12758.92	100.72%
May	12713	12790	12779	12844	12850	12786	12739	12719	12722	12800	12798	12682	12768.50	100.80%
June	12713	12790	12779	12844	12850	12786	12739	12719	12722	12800	12798	12785	12777.08	100.87%

(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.



Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Plan Targets	12,642	12,652	12,661	12,655	12,661	12,675	12,673	12,673	12,678	12,672	12,683	12,682
Actual	12,713	12,790	12,779	12,844	12,850	12,786	12,739	12,719	12,678	12,672	12,683	12,785

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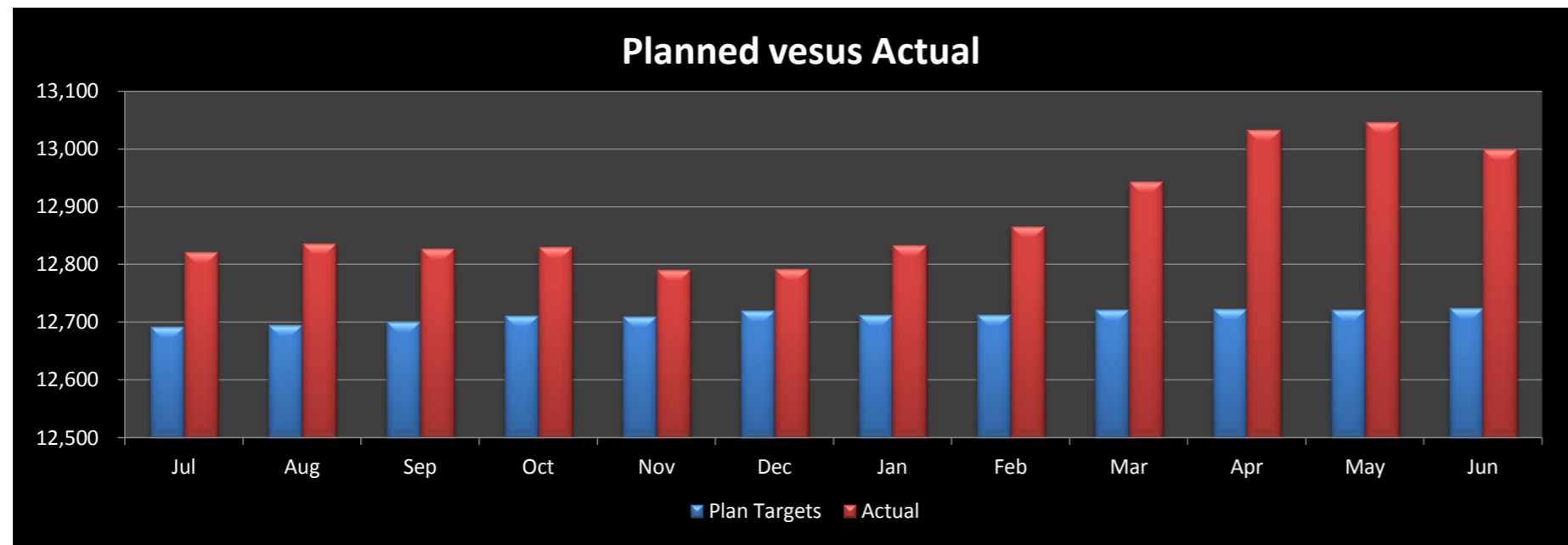
June

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

	<u>Jul</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>Jun</u>	<u>Total</u>	<u>Variance</u> <u>% of Plan</u>
Plan Targets	12692	12696	12702	12711	12710	12720	12712	12713	12722	12723	12722	12724	12712.25	%
July	12821	12696	12702	12711	12710	12720	12712	12713	12722	12723	12722	12724	12723.00	100.08%
August	12821	12837	12702	12711	12710	12720	12712	12713	12722	12723	12722	12724	12734.75	100.18%
September	12821	12837	12827	12711	12710	12720	12712	12713	12722	12723	12722	12724	12745.17	100.26%
October	12821	12837	12827	12831	12710	12720	12712	12713	12722	12723	12722	12724	12755.17	100.34%
November	12821	12837	12827	12831	12791	12720	12712	12713	12722	12723	12722	12724	12761.92	100.39%
December	12821	12837	12827	12831	12791	12792	12712	12713	12722	12723	12722	12724	12767.92	100.44%
January	12821	12837	12827	12831	12791	12792	12833	12713	12722	12723	12722	12724	12778.00	100.52%
February	12821	12837	12827	12831	12791	12792	12833	12866	12722	12723	12722	12724	12790.75	100.62%
March	12821	12837	12827	12831	12791	12792	12833	12866	12944	12723	12722	12724	12809.25	100.76%
April	12821	12837	12827	12831	12791	12792	12833	12866	12944	13034	12722	12724	12835.17	100.97%
May	12821	12837	12827	12831	12791	12792	12833	12866	12944	13034	13046	12724	12862.17	101.18%
June	12821	12837	12827	12831	12791	12792	12833	12866	12944	13034	13046	12999	12885.08	101.36%

(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.



Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Plan Targets	12,692	12,696	12,702	12,711	12,710	12,720	12,712	12,713	12,722	12,723	12,722	12,724
Actual	12,821	12,837	12,827	12,831	12,791	12,792	12,833	12,866	12,944	13,034	13,046	12,999