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Title: SOUTHERN NEVADA CORRECTIONAL CENTER  
Account: 101 - 3715

2003 - W02  
Wrkng Ver #2

	2002 Actual	2003 W. P.	% Chg	2004 Gov Rec	% Chg	2005 Gov Rec	% Chg
<b>Revenues</b>							
GENERAL FUND	420,222	452,521	7.69	366,969	-18.91	365,356	-.44
INTER AGENCY TRANSFER	-117,000						
OTHER FUND	257						
Total Revenues	303,479	452,521	49.11	366,969	-18.91	365,356	-.44
<b>Expenses</b>							
Base				310,785	84.69	307,311	84.11
Maintenance				56,184	15.31	58,045	15.89
Enhancement							
Total Expenses				366,969		365,356	
<b>Percentage of Base</b>							
Maintenance					18.08		18.89
Enhancement							
Total FTE		2.00		2.00		2.00	

Adjustments to Revenue						
Dec Unit	Cat	GL	Description	FY2004	FY2005	
M-100	00	2501	Adjust General Fund for changes in expenditures	19	12	
Sub-Total				19	12	
Line Item Changes to Revenues				19	12	
Adjustments to Expenditures						
Dec Unit	Cat	GL	Description	FY2004	FY2005	
M-100	04	7000	Adjust vehicle liability insurance per revised insurance rates	19	12	
Sub-Total				19	12	
Line Item Changes to Expenditures				19	12	
Total				0	0	
Grand Total General Fund Impact of Closing Changes				19	12	

OVERVIEW

The Southern Nevada Correctional Center located in Jean closed in September 2000, with the staff and inmates transferred to the High Desert State Prison. Two staff remain at Southern Nevada Correctional Center in caretaker capacities to perform basic maintenance functions. This account is supported entirely by the General Fund. The institution is currently undergoing renovation as part of CIP project number 01-C2, with the Public Works Board indicating project completion in January 2004. The Department of Corrections' male long-range CIP projection (male master plan) reflects the opening of this facility for housing of inmates in March 2007.

CLOSING ISSUES

No Major Closing Issues