

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$148,561	\$0	\$150,744
Internal Services	\$0	\$16,223	\$0	\$15,074
Total GF/non-GF	\$0	\$164,784	\$0	\$165,818
Program Total:	\$164,784		\$165,818	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$164,784	\$0	\$165,818
Total Revenue	\$0	\$164,784	\$0	\$165,818

Explanation of Revenues

\$165,818 - HB3194 Justice Reinvestment Funding

Significant Program Changes

Last Year this program was: FY 2019: 60440-19 HB3194 Justice Reinvestment - Program Administrator

The Treatment Readiness Dorm realized an increase in the number of MCJRP participants passing through given the following:

- Stats for Tx Dorm started in May of 2016, lacking a full year of Fiscal Year data.
(A typical 78 bed dorm can easily turnover more than 800 bodies in a year's time.)
- Moved from a 58 bed dorm to a 78 bed dorm on 4/20/2017.