JUVENILE DELINQUENCY INTERVENTION PROGRAM
BUDGET STATUS REPORT

Fiscal Year 2012

As of July 31, 2011 - 8% of Year Elapsed

Allocation **$ 4,011,877**

Cost Containment Pool **$ 1,000,000**

JD	City	FY2012 Allocation Formula	FY2012 Probation Allocation	Cost Containment Pool Funding Amount	Cost Containment Pool Funding Date	FY2012 Cost of Care Offsets	Budget (incl. Offsets/ CCP Funding)	Spent To Date	FY10/FY11 PIF Offsets To FY12	% of Budget Spent	Balance To Spend	% For Non-Plcmt Services	Total Encumbered	% of Budget Encumb	Balance To Encumber
1	Helena	8.40%	$ 337,047			$ 849	$ 337,896	$ 47,831		14.2%	$ 290,065		$ 191,340	56.6%	$ 146,556
2	Butte	5.43%	$ 217,952			$ 2,239	$ 220,191	$ 18,112		8.2%	$ 202,079		$ 128,696	58.4%	$ 91,496
3	Anaconda	1.61%	$ 64,607				$ 64,607	$ 3,029		4.7%	$ 61,578		$ 5,750	8.9%	$ 58,857
4	Missoula	11.68%	$ 468,597			$ 1,437	$ 470,034	$ 16,389		3.5%	$ 453,644		$ 82,918	17.6%	$ 387,115
5	Dillon	1.94%	$ 77,840				$ 77,840	$ 2,526		3.2%	$ 75,314		$ 2,526	3.2%	$ 75,314
6	Livingston	1.51%	$ 60,715			$ 60	$ 60,775	$ 19,598		32.2%	$ 41,177		$ 209,310	344.4%	$ (148,535)
7	Glendive	2.79%	$ 112,090			$ 60	$ 112,150	$ 3,367		3.0%	$ 108,783	0.4%	$ 18,278	16.3%	$ 93,872
8	Great Falls	12.19%	$ 488,836			$ 6,183	$ 495,019	$ 58,968		11.9%	$ 436,051	0.4%	$ 244,389	49.4%	$ 250,630
9	Shelby	2.17%	$ 87,181			$ 41	$ 87,222	$ 7,948		9.1%	$ 79,274		$ 48,038	55.1%	$ 39,184
10	Lewistown	1.03%	$ 41,255			$ 60	$ 41,315	$ 2,871		6.9%	$ 38,444	1.1%	$ 9,539	23.1%	$ 31,776
11	Kalispell	10.83%	$ 434,348			$ 1,112	$ 435,460	$ 17,340		4.0%	$ 418,120		$ 34,378	7.9%	$ 401,082
12	Havre	3.09%	$ 123,766			$ 1,398	$ 125,164	$ 8,941		7.1%	$ 116,223		$ 37,829	30.2%	$ 87,335
13	Billings	10.85%	$ 435,126			$ 1,026	$ 436,152	$ 6,366		1.5%	$ 429,787	0.5%	$ 52,466	12.0%	$ 383,686
14	Roundup	0.62%	$ 24,909				$ 24,909	$ 630		2.5%	$ 24,279	2.5%	$ 630	2.5%	$ 24,279
15	Wolf Point	1.11%	$ 44,369				$ 44,369	$ -		0.0%	$ 44,369		$ -	0.0%	$ 44,369
16	Miles City	3.45%	$ 138,555				$ 138,555	$ 2,521		1.8%	$ 136,034		$ 20,619	14.9%	$ 117,936
17	Glasgow	2.66%	$ 106,641				$ 106,641	$ 10,072		9.4%	$ 96,569	0.1%	$ 11,767	11.0%	$ 94,874
18	Bozeman	5.57%	$ 223,401			$ 625	$ 224,026	$ 7,029		3.1%	$ 216,997	0.2%	$ 14,692	6.6%	$ 209,334
19	Libby	2.45%	$ 98,078			$ 146	$ 98,224	$ 1,383		1.4%	$ 96,841		$ 14,052	14.3%	$ 84,172
20	Polson	3.92%	$ 157,237			$ 1,497	$ 158,734	$ 27,156		17.1%	$ 131,578		$ 172,441	108.6%	$ (13,707)
21	Hamilton	5.03%	$ 201,606				$ 201,606	$ 8,868		4.4%	$ 192,738	2.7%	$ 60,487	30.0%	$ 141,119
22	Hardin	1.69%	$ 67,721				$ 67,721	$ 3,482		5.1%	$ 64,240		$ 3,482	5.1%	$ 64,240
		100.00%	$ 4,011,877	**$ -**		$ 16,733	$ 4,028,610	$ 274,429	$ -	6.8%	$ 3,754,181		$ 1,363,627	33.8%	$ 2,664,983

Communication	*$ 172,478*	*Possible Spending Authority*
Panel Expenses		
DOC Mental Health Expense		
Cost Containment Pool Balance	$ 1,000,000	

Percent of fiscal year elapsed

Budget watch (anticipated spending exceeds budget)

Budget concern (actual spending suggests the need for cost containment funding)

Budget supplemented with cost containment funds