JUVENILE DELINQUENCY INTERVENTION PROGRAM
BUDGET STATUS REPORT
Fiscal Year 2010
As of June 30, 2010 - 100% of Year Elapsed
Allocation **$ 4,372,914**
Cost Containment Pool **$ 1,000,000**

JD	City	FY2010 Allocation Formula	FY2010 Probation Allocation	Cost Containment Pool Funding Amount	Date	FY2010 Cost of Care Offsets	**Adjusted** Cost of Care Offsets	Budget (incl. Offsets/ CCP Funding)	Actual Spent To Date	FY08/FY09 PIF Offsets To FY10	% of Budget Spent	Ending Balance	% For Non-Plcmt Services	Refund to Contingency	**FY10 PIF**	FY10 **CC Pool Allocation**
1	Helena	7.93%	$ 346,712.00	$ 60,000.00	3/18/2010	$ 33,690.20	$ 30,104.66	$ 595,122.20	$ 439,161.74	$ 118,305.54	73.8%	$ 155,960.46	4.3%	$ 100,000.00	$ 55,960.46	$ 64,334.01
				$ 40,000.00	4/15/2010											$ -
2	Butte	5.46%	$ 238,573.00			$ 5,726.60	$ 5,117.14	$ 304,905.18	$ 232,264.87	$ 61,215.04	76.2%	$ 72,640.31	17.1%		$ 72,640.31	$ 44,268.68
3	Anaconda	0.95%	$ 41,527.00	$ 75,000.00	11/19/2009	$ 9,274.00	$ 8,287.00	$ 141,670.93	$ 106,387.58	$ 16,856.93	75.1%	$ 35,283.35	2.1%	$ 35,283.35	$ -	$ 7,708.07
4	Missoula	12.20%	$ 533,445.00			$ 41,731.53	$ 37,290.17	$ 698,908.29	$ 284,372.72	$ 128,173.12	40.7%	$ 414,535.57	0.9%		$ 414,535.57	$ 98,979.77
5	Dillon	1.58%	$ 69,119.00					$ 98,980.75	$ 37,894.23	$ 29,861.75	38.3%	$ 61,086.52	7.5%		$ 61,086.52	$ 12,827.86
6	Livingston	2.27%	$ 99,220.00	$ 50,000.00	2/18/2010	$ 60.00	$ 53.61	$ 170,318.59	$ 138,044.98	$ 21,044.98	81.1%	$ 32,273.61	1.3%	$ 32,273.61	$ -	$ 18,410.12
7	Glendive	1.83%	$ 79,989.00			$ 6,937.00	$ 6,198.72	$ 86,187.72	$ 65,895.38		76.5%	$ 20,292.34	19.8%		$ 20,292.34	$ 14,840.07
8	Great Falls	14.18%	$ 620,123.00			$ 39,577.86	$ 35,365.71	$ 704,959.54	$ 648,973.08	$ 49,470.83	92.1%	$ 55,986.46	7.1%		$ 55,986.46	$ 115,061.24
9	Shelby	1.81%	$ 79,153.00	$ 85,643.00	11/19/2009	$ 15,143.63	$ 13,531.94	$ 251,578.44	$ 209,703.81	$ 6,597.50	83.4%	$ 41,874.63	33.4%	$ 41,874.63	$ -	$ 14,685.91
				$ 66,653.00	3/18/2010											$ -
10	Lewistown	1.28%	$ 56,020.00					$ 85,434.56	$ 29,414.56	$ 29,414.56	34.4%	$ 56,020.00	0.3%		$ 56,020.00	$ 10,393.73
11	Kalispell	12.32%	$ 538,741.00			$ 22,793.81	$ 20,367.94	$ 597,406.26	$ 448,674.34	$ 38,297.32	75.1%	$ 148,731.92	23.4%		$ 148,731.92	$ 99,961.53
12	Havre	3.01%	$ 131,550.00	$ 58,000.00	1/21/2010	$ 12,634.40	$ 11,289.76	$ 274,908.90	$ 171,512.11	$ 74,069.14	62.4%	$ 103,396.79	4.7%	$ 58,000.00	$ 45,396.79	$ 24,406.19
13	Billings	10.74%	$ 469,621.00			$ 10,043.93	$ 8,974.99	$ 622,245.61	$ 155,537.88	$ 143,649.62	25.0%	$ 466,707.73			$ 466,707.73	$ 87,133.68
14	Roundup	0.52%	$ 22,854.00					$ 27,741.41	$ 6,387.41	$ 4,887.41	23.0%	$ 21,354.00	7.1%		$ 21,354.00	$ 4,243.50
15	Wolf Point	0.76%	$ 33,166.00					$ 33,166.00	$ -		0.0%	$ 33,166.00			$ 33,166.00	$ 6,150.23
16	Miles City	4.24%	$ 185,340.00			$ 535.00	$ 478.06	$ 262,615.23	$ 120,084.53	$ 76,797.17	45.7%	$ 142,530.70	6.4%		$ 142,530.70	$ 34,386.12
17	Glasgow	2.35%	$ 102,564.00	$ 71,000.00	3/18/2010	$ 5,973.26	$ 5,337.54	$ 197,280.72	$ 137,504.73	$ 18,379.18	69.7%	$ 59,775.99	9.6%	$ 59,775.99	$ -	$ 19,026.77
18	Bozeman	5.41%	$ 236,622.00			$ 1,028.00	$ 918.59	$ 265,484.60	$ 70,861.95	$ 27,944.01	26.7%	$ 194,622.65	6.9%		$ 194,622.65	$ 43,903.56
19	Libby	1.67%	$ 73,021.00			$ 167.81	$ 149.95	$ 83,039.33	$ 54,939.48	$ 9,868.38	66.2%	$ 28,099.85	20.6%		$ 28,099.85	$ 13,549.98
20	Polson	4.13%	$ 180,602.00			$ 3,632.32	$ 3,245.74	$ 218,898.56	$ 106,096.97	$ 35,050.82	48.5%	$ 112,801.59	7.5%		$ 112,801.59	$ 33,509.83
21	Hamilton	3.80%	$ 166,109.00					$ 166,109.00	$ 84,184.99		50.7%	$ 81,924.01	44.7%		$ 81,924.01	$ 30,824.18
22	Hardin	1.57%	$ 68,841.00	$ 25,000.00	1/21/2010	$ 5,342.02	$ 4,773.48	$ 115,148.69	$ 98,048.89	$ 16,534.21	85.1%	$ 17,099.80	1.8%	$ 17,099.80	$ -	$ 12,771.06
		100.00%	$ 4,372,912.00	$ 531,296.00		$ 214,291.37	$ 191,485.00	$ 6,002,110.51	$ 3,645,946.23	$ 906,417.51	60.7%	$ 2,356,164.28		$ 344,307.38	$ 2,011,856.90	$ 811,376.07

Communication	$ 352.97	$ 191,485.00	Possible Spending Authority
Panel Expenses	$ 1,282.34		
DOC Mental Health Expense	$ -	$ 22,806.37	Revenue collected over authority to spend
Total Expense	$ 532,931.31		

Cost Containment Pool	$ 467,068.69
Refund to Cost Containment Pool	$ 344,307.38
	$ 811,376.07

IU to OCA $ 2,823,232.97
(Balance in Contingency Pool and PIF)

Updated 7/20/2010