JUVENILE DELINQUENCY INTERVENTION PROGRAM
BUDGET STATUS REPORT

Fiscal Year 2011

As of July 31, 2010 - 8% of Year Elapsed

Allocation **$ 4,088,375**

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

JD	City	FY2011 Allocation Formula	FY2011 Probation Allocation	Cost Containment Pool Funding Amount	Cost Containment Pool Funding Date	FY2011 Cost of Care Offsets	Budget (incl. Offsets/ CCP Funding)	Spent To Date	FY09/FY10 PIF Offsets To FY11	% of Budget Spent	Balance To Spend	% For Non-Plcmt Services	Total Encumbered	% of Budget Encumb	Balance To Encumber
1	Helena	8.74%	$ 357,314			$ 3,526	$ 360,840	$ 26,704		7.4%	$ 334,136	0.1%	$ 85,045	23.6%	$ 275,796
2	Butte	5.48%	$ 224,140			$ 246	$ 224,386	$ 9,336		4.2%	$ 215,050	0.1%	$ 27,065	12.1%	$ 197,321
3	Anaconda	1.37%	$ 56,035			$ 930	$ 56,965	$ 2,488		4.4%	$ 54,477		$ 4,966	8.7%	$ 52,000
4	Missoula	11.66%	$ 476,662			$ 2,888	$ 479,550	$ 15,143		3.2%	$ 464,406		$ 67,443	14.1%	$ 412,106
5	Dillon	1.28%	$ 52,396				$ 52,396	$ 1,119		2.1%	$ 51,277		$ 1,119	2.1%	$ 51,277
6	Livingston	2.42%	$ 98,971				$ 98,971	$ 10,224		10.3%	$ 88,747	0.2%	$ 119,508	120.8%	$ (20,537)
7	Glendive	2.35%	$ 96,060			$ 1,091	$ 97,151	$ 2,800		2.9%	$ 94,351		$ 2,800	2.9%	$ 94,351
8	Great Falls	12.89%	$ 526,875			$ 3,244	$ 530,119	$ 67,696		12.8%	$ 462,423	0.8%	$ 225,294	42.5%	$ 304,825
9	Shelby	2.87%	$ 117,164				$ 117,164	$ 12,794		10.9%	$ 104,370		$ 78,310	66.8%	$ 38,854
10	Lewistown	1.42%	$ 58,218				$ 58,218	$ 6,741		11.6%	$ 51,477	3.0%	$ 28,791	49.5%	$ 29,428
11	Kalispell	10.57%	$ 432,270			$ 2,924	$ 435,195	$ 23,550		5.4%	$ 411,645	2.2%	$ 74,877	17.2%	$ 360,318
12	Havre	3.12%	$ 127,352			$ 1,250	$ 128,602	$ 11,551		9.0%	$ 117,052	0.4%	$ 30,585	23.8%	$ 98,017
13	Billings	11.05%	$ 451,919			$ 529	$ 452,448	$ 18,696		4.1%	$ 433,753		$ 76,071	16.8%	$ 376,378
14	Roundup	0.48%	$ 19,649				$ 19,649	$ -		0.0%	$ 19,649		$ -	0.0%	$ 19,649
15	Wolf Point	0.77%	$ 31,292				$ 31,292	$ -		0.0%	$ 31,292		$ -	0.0%	$ 31,292
16	Miles City	4.20%	$ 171,744			$ 1,091	$ 172,835	$ 29,283		16.9%	$ 143,552		$ 74,210	42.9%	$ 98,624
17	Glasgow	2.21%	$ 90,238			$ 283	$ 90,522	$ 10,808		11.9%	$ 79,713	0.7%	$ 27,565	30.5%	$ 62,957
18	Bozeman	5.29%	$ 216,135			$ 362	$ 216,497	$ 6,945		3.2%	$ 209,553		$ 24,082	11.1%	$ 192,415
19	Libby	1.90%	$ 77,867				$ 77,867	$ 10,006		12.8%	$ 67,861	2.0%	$ 40,812	52.4%	$ 37,055
20	Polson	3.86%	$ 157,917			$ 1,473	$ 159,390	$ 17,157		10.8%	$ 142,233	1.3%	$ 105,007	65.9%	$ 54,383
21	Hamilton	4.04%	$ 165,194				$ 165,194	$ 4,774		2.9%	$ 160,420	2.8%	$ 4,774	2.9%	$ 160,420
22	Hardin	2.03%	$ 82,961				$ 82,961	$ -		0.0%	$ 82,961		$ -	0.0%	$ 82,961
		100.00%	$ 4,088,375	**$ -**		$ 19,838	$ 4,108,213	$ 287,815	$ -	7.0%	$ 3,820,398		$ 1,098,324	26.7%	$ 3,009,889

Communication *$ 191,485 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