

**JUVENILE DELINQUENCY INTERVENTION PROGRAM
BUDGET STATUS REPORT**

Fiscal Year 2012

As of December 31, 2011 - 50% of Year Elapsed

Allocation \$ **4,011,877**
Cost Containment Pool \$ **1,000,000**

JD	City	FY2012		Cost Containment Pool Funding		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
		Allocation Formula	Probation Allocation	Amount	Date										
1	Helena	8.40%	\$ 337,047			\$ 12,844	\$ 349,891	\$ 213,987		61.2%	\$ 135,904	0.7%	\$ 240,537	68.7%	\$ 109,354
2	Butte	5.43%	\$ 217,952			\$ 9,721	\$ 227,673	\$ 160,512		70.5%	\$ 67,161	0.6%	\$ 277,370	121.8%	\$ (49,697)
3	Anaconda	1.61%	\$ 64,607			\$ 30	\$ 64,637	\$ 16,421		25.4%	\$ 48,216		\$ 16,421	25.4%	\$ 48,216
4	Missoula	11.68%	\$ 468,597			\$ 8,003	\$ 476,600	\$ 132,982		27.9%	\$ 343,618	0.1%	\$ 266,611	55.9%	\$ 209,989
5	Dillon	1.94%	\$ 77,840				\$ 77,840	\$ 10,975		14.1%	\$ 66,865	2.8%	\$ 11,230	14.4%	\$ 66,610
6	Livingston	1.51%	\$ 60,715	\$ 90,675	09/19/11	\$ 320	\$ 200,332	\$ 115,713		57.8%	\$ 84,619	0.1%	\$ 189,980	94.8%	\$ 10,352
				\$ 48,622	11/01/11										
7	Glendive	2.79%	\$ 112,090			\$ 1,167	\$ 113,257	\$ 11,033		9.7%	\$ 102,224	0.7%	\$ 11,033	9.7%	\$ 102,224
8	Great Falls	12.19%	\$ 488,836			\$ 17,527	\$ 506,363	\$ 257,682		50.9%	\$ 248,681	5.3%	\$ 330,669	65.3%	\$ 175,694
9	Shelby	2.17%	\$ 87,181			\$ 214	\$ 87,395	\$ 33,670		38.5%	\$ 53,725	7.3%	\$ 35,242	40.3%	\$ 52,153
10	Lewistown	1.03%	\$ 41,255			\$ 300	\$ 41,555	\$ 17,040		41.0%	\$ 24,515	5.2%	\$ 22,597	54.4%	\$ 18,958
11	Kalispell	10.83%	\$ 434,348			\$ 3,440	\$ 437,788	\$ 122,680		28.0%	\$ 315,108	1.8%	\$ 173,502	39.6%	\$ 264,286
12	Havre	3.09%	\$ 123,766			\$ 4,786	\$ 128,552	\$ 59,429		46.2%	\$ 69,123	1.4%	\$ 69,434	54.0%	\$ 59,118
13	Billings	10.85%	\$ 435,126			\$ 5,366	\$ 440,492	\$ 65,257		14.8%	\$ 375,235	2.4%	\$ 130,838	29.7%	\$ 309,654
14	Roundup	0.62%	\$ 24,909				\$ 24,909	\$ 658		2.6%	\$ 24,251	2.6%	\$ 658	2.6%	\$ 24,251
15	Wolf Point	1.11%	\$ 44,369				\$ 44,369	\$ -		0.0%	\$ 44,369		\$ -	0.0%	\$ 44,369
16	Miles City	3.45%	\$ 138,555			\$ 404	\$ 138,959	\$ 25,352		18.2%	\$ 113,607	1.4%	\$ 54,585	39.3%	\$ 84,374
17	Glasgow	2.66%	\$ 106,641			\$ 682	\$ 107,323	\$ 42,228		39.3%	\$ 65,095	6.9%	\$ 47,938	44.7%	\$ 59,385
18	Bozeman	5.57%	\$ 223,401			\$ 1,875	\$ 225,276	\$ 45,709		20.3%	\$ 179,567	0.6%	\$ 52,991	23.5%	\$ 172,285
19	Libby	2.45%	\$ 98,078			\$ 876	\$ 98,954	\$ 34,847		35.2%	\$ 64,107	3.8%	\$ 64,459	65.1%	\$ 34,495
20	Polson	3.92%	\$ 157,237			\$ 5,014	\$ 162,251	\$ 169,607	\$ 101,077	42.2%	\$ 93,721	1.4%	\$ 277,793	108.9%	\$ (14,465)
21	Hamilton	5.03%	\$ 201,606				\$ 201,606	\$ 45,467		22.6%	\$ 156,139	20.5%	\$ 72,767	36.1%	\$ 128,839
22	Hardin	1.69%	\$ 67,721				\$ 67,721	\$ 22,732		33.6%	\$ 44,989	2.1%	\$ 22,952	33.9%	\$ 44,769
		100.00%	\$ 4,011,877	\$ 139,297		\$ 72,568	\$ 4,223,741	\$ 1,603,981	\$ 101,077	38.0%	\$ 2,720,838		\$ 2,369,607	56.1%	\$ 1,955,211

Communication \$ 89 \$ 172,478 Possible Spending Authority

Panel Expenses \$ 25

DOC Mental Health Expense

Cost Containment Pool Balance \$ 860,590

- 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