

FY14 -FY15 PG Funding Comparison and Recommendations 5/15/2014

	FY 14	FY 14 Actual	FY 15 (Original)	FY15 (Recommended)
Treatment	\$900,000.00		\$900,000.00	\$900,000.00
Treatment (After Mid-Year Reallocation)		\$987,643.00		
Prevention	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00
Workforce Development (Single Grant)	\$50,000.00	\$49,780.00	\$50,000.00	\$50,000.00
Program Development (Within Treatment)				\$50,000.00
Workforce Development (Within Treatment)	\$25,000.00	\$20,943.00	\$25,000.00	
Contractual (Data Collection / Evaluation)	\$100,000.00	\$100,000.00	\$100,000.00	
Data Collection / Evaluation Grant				\$100,000.00
Contractual (Consulting)	\$40,000.00	\$40,000.00	\$40,000.00	\$41,000.00
Reserve for Contingencies	\$132,348.00	\$41,642.00	\$114,390.00	\$88,390.00
Total	\$1,497,348.00	\$1,490,008.00	\$1,479,390.00	\$1,479,390.00

	FY 14 (Orig)	FY14 (Adjusted)	Balance as of 4/1/14	% left	WD for FY14
Bristlecone	\$124,793.00	\$154,375.00	\$65,172.81	42%	\$5,373.00
New Frontier	\$99,711.00	\$104,946.00	\$21,223.50	20%	\$5,000.00
Reno Problem Gambling Center	\$208,166.00	\$251,736.00	\$66,131.82	26%	\$4,762.00
LasVegas Problem Gambling Center	\$384,826.00	\$384,826.00	\$181,433.28	47%	\$4,000.00
Pathways	\$88,079.00	\$91,760.00	\$23,815.00	26%	\$1,808.00
Total	\$905,575.00	\$987,643.00	\$357,776.41	36%	\$20,943.00