

PG SFY 18-19  
Award/Expenditures

| SFY 18   | SY18 Q1       | SY18 Q2       | SY18 Q3       | SY18 Q4       | SY18 Year to date Total | SY18 Approved Budget Amount | Budget Balance | Percent Expended |
|--|---------------|---------------|---------------|---------------|-------------------------|-----------------------------|----------------|------------------|
| <b>Treatment</b>                                     |               |               |               |               |                         |                             |                |                  |
| Bridge Counseling Associates                         | \$ 4,185.56   | \$ 4,553.36   | \$ 4,355.16   | \$ 3,227.04   | \$ 16,321.12            | \$ 18,005.00                | \$ 1,683.88    | 90.6%            |
| Bristlecone Family Resources                         | \$ 46,820.48  | \$ 24,521.31  | \$ 28,159.28  | \$ 29,411.38  | \$ 128,912.45           | \$ 136,814.00               | \$ 7,901.55    | 94.2%            |
| International Problem Gambling Center (LV) Treatment | \$ 73,384.92  | \$ 60,601.08  | \$ 78,488.68  | \$ 53,455.76  | \$ 265,930.44           | \$ 283,000.00               | \$ 17,069.56   | 94.0%            |
| Mental Health Counseling & Consulting (MHCC)         | \$ 6,023.16   | \$ 14,702.16  | \$ 23,254.48  | \$ 16,492.20  | \$ 60,472.00            | \$ 60,472.00                | \$ -           | 100.0%           |
| New Frontier Treatment Center-Treatment              | \$ 22,430.28  | \$ 29,963.92  | \$ 51,669.36  | \$ 20,919.80  | \$ 124,983.36           | \$ 125,247.00               | \$ 263.64      | 99.8%            |
| Reno Problem Gambling Center (Treatment)             | \$ 25,344.43  | \$ 18,747.86  | \$ 30,042.71  | \$ 17,865.00  | \$ 92,000.00            | \$ 92,000.00                | \$ -           | 100.0%           |
| RISE Center for Recovery                             | \$ 23,164.74  | \$ 19,090.26  | \$ 19,894.62  | \$ 19,949.38  | \$ 82,099.00            | \$ 82,099.00                | \$ -           | 100.0%           |
| Total for all treatment providers                    | \$ 201,353.57 | \$ 172,179.95 | \$ 235,864.29 | \$ 161,320.56 | \$ 770,718.37           | \$ 797,637.00               | \$ 26,918.63   | 96.6%            |
| <b>Information Data System</b>                       |               |               |               |               |                         |                             |                |                  |
| BOR UNLV IGI   | \$ 31,355.49  | \$ -          | \$ 75,918.32  | \$ 26,163.02  | \$ 133,436.83           | \$ 139,372.00               | \$ 5,935.17    | 95.7%            |
| <b>Prevention</b>                                    |               |               |               |               |                         |                             |                |                  |
| Nevada Council on Problem Gambling (Prevention)      | \$ 40,040.92  | \$ 44,964.29  | \$ 55,407.73  | \$ 69,577.93  | \$ 209,990.87           | \$ 209,991.00               | \$ 0.13        | 100.0%           |
| Nevada Council on Problem Gambling (Workforce)       | \$ 4,768.96   | \$ 4,081.32   | \$ 3,915.54   | \$ 15,204.02  | \$ 27,969.84            | \$ 27,970.00                | \$ 0.16        | 100.0%           |
| Nevada Council on Problem Gambling (Conference)      | \$ -          | \$ -          | \$ -          | \$ 25,000.00  | \$ 25,000.00            | \$ 25,000.00                | \$ -           | 100.0%           |
| Nevada Council on Problem Gambling (Media)           | \$ -          | \$ -          | \$ 23,113.08  | \$ 49,886.92  | \$ 73,000.00            | \$ 73,000.00                | \$ -           | 100.0%           |
| <b>Clinical Consultant</b>                           |               |               |               |               |                         |                             |                |                  |
| Problem Gambling Solutions                           | \$ 10,382.66  | \$ 6,623.37   | \$ 13,601.21  | \$ 10,185.64  | \$ 40,792.88            | \$ 41,000.00                | \$ 207.12      | 99%              |
| <b>Total</b>   |               |               |               |               | \$ 1,280,908.79         | \$ 1,313,970.00             | \$ 33,061.21   | 97%              |

| SFY 19  | SY19 Q1       | SY19 Q2       | SY19 Q3 | SY19 Q4 | SY19 Year to date Total | SY19 Approved Budget Amount | Adjustments   | Additional Funds approved by IFC (75K) | Amended Budget amount effective 11.1.18 | Budget Balance | Percent Expended | Benchmark | Percent Remaining |
|---|---------------|---------------|---------|---------|-------------------------|-----------------------------|---------------|--|---|----------------|------------------|-----------|-------------------|
| <b>Treatment</b>  |               |               |         |         |                         |                             |               |  |   |                |                  |           |                   |
| Bridge Counseling Associates  | \$ 3,128.16   | \$ 3,401.32   | \$ -    | \$ -    | \$ 6,529.48             | \$ 18,004.00                |               | \$ 1,620.00                            | \$ 19,624.00                            | \$ 13,094.52   | 33.27%           | 50%       | 16.73%            |
| Bristlecone Family Resources  | \$ 35,350.68  | \$ 24,216.98  | \$ -    | \$ -    | \$ 59,567.66            | \$ 143,033.00               |               | \$ 12,873.00                           | \$ 155,906.00                           | \$ 96,338.34   | 38.21%           | 50%       | 11.79%            |
| International Problem Gambling Center (LV) Treatment                                | \$ 43,799.80  | \$ 38,685.16  | \$ -    | \$ -    | \$ 82,484.96            | \$ 292,153.00               |               | \$ 26,294.00                           | \$ 318,447.00                           | \$ 235,962.04  | 25.90%           | 50%       | 24.10%            |
| Mental Health Counseling & Consulting (MHCC)  | \$ 15,590.08  | \$ 12,496.48  | \$ -    | \$ -    | \$ 28,086.56            | \$ 64,597.00                | \$ (4,125.00) | \$ 5,442.00                            | \$ 65,914.00                            | \$ 37,827.44   | 42.61%           | 50%       | 7.39%             |
| New Frontier Treatment Center-Treatment   | \$ 15,985.60  | \$ 30,247.60  | \$ -    | \$ -    | \$ 46,233.20            | \$ 143,087.00               |               | \$ 12,878.00                           | \$ 155,965.00                           | \$ 109,731.80  | 29.64%           | 50%       | 20.36%            |
| Reno Problem Gambling Center (Treatment)  | \$ 32,382.38  | \$ 24,114.61  | \$ -    | \$ -    | \$ 56,496.99            | \$ 97,303.00                | \$ (1.00)     | \$ 8,757.00                            | \$ 106,059.00                           | \$ 49,562.01   | 53.27%           | 50%       | -3.27%            |
| RISE Center for Recovery  | \$ 38,961.04  | \$ 23,600.62  | \$ -    | \$ -    | \$ 62,561.66            | \$ 82,099.00                | \$ 3,357.00   | \$ 7,691.00                            | \$ 93,147.00                            | \$ 30,585.34   | 67.16%           | 50%       | -17.16%           |
| Total for all treatment providers   | \$ 185,197.74 | \$ 156,762.77 | \$ -    | \$ -    | \$ 341,960.51           | \$ 840,276.00               | \$ (769.00)   | \$ 75,555.00                           | \$ 915,062.00                           | \$ 573,101.49  | 37.37%           | 50%       | 12.63%            |
| <b>Information Data System</b>  |               |               |         |         |                         |                             |               |  |   |                |                  |           |                   |
| BOR UNLV IGI  | \$ 25,269.10  | \$ 19,937.06  |         |         | \$ 45,206.16            | \$ 139,371.00               |               |  | \$ 139,371.00                           | \$ 94,164.84   | 32.44%           | 50%       | 17.56%            |
| <b>International Problem Gambling Conference Scholarships in Las Vegas May 2019</b> |               |               |         |         |                         |                             |               |  |   |                |                  |           |                   |
| BOR UNLV IGI  |               |               |         |         |                         | \$ 25,000.00                |               |  | \$ 25,000.00                            | \$ 25,000.00   | 0%               | 50%       | 50%               |
| <b>Prevention</b>   |               |               |         |         |                         |                             |               |  |   |                |                  |           |                   |
| Nevada Council on Problem Gambling (Prevention)                                     | \$ 47,158.11  | \$ 48,400.98  |         |         | \$ 95,559.09            | \$ 209,984.00               |               |  | \$ 209,984.00                           | \$ 114,424.91  | 46%              | 50%       | 4%                |
| Nevada Council on Problem Gambling (Workforce)                                      | \$ 5,767.20   | \$ 5,767.20   |         |         | \$ 11,534.40            | \$ 27,929.00                |               |  | \$ 27,929.00                            | \$ 16,394.60   | 41%              | 50%       | 9%                |
| Nevada Council on Problem Gambling (Conference)                                     | \$ -          |               |         |         | \$ -                    | \$ 25,000.00                |               |  | \$ 25,000.00                            | \$ 25,000.00   | 0%               | 50%       | 50%               |
| <b>Clinical Consultant</b>  |               |               |         |         |                         |                             |               |  |   |                |                  |           |                   |
| Problem Gambling Solutions  | \$ 8,062.50   | \$ 43,249.46  |         |         | \$ 51,311.96            | \$ 41,000.00                | \$ 31,880.00  |  | \$ 72,880.00                            | \$ 21,568.04   | 70%              | 50%       | -20%              |
| <b>Unobligated Funds for mid year reallocations for Treatment providers</b>         |               |               |         |         |                         |                             |               |  |   |                |                  |           |                   |
|   |               |               |         |         |                         | \$ 65,000.00                | \$ 36,435.00  |  |   | \$ 28,565.00   |                  |           |                   |
| <b>Total</b>  |               |               |         |         | \$ 545,572.12           | \$ 1,348,560.00             |               |  | \$ 1,418,791.00                         | \$ 802,987.88  | 40%              | 50%       | 10%               |
|   |               |               |         |         |                         |                             |               |  | \$ 615,803.12                           |                |                  |           |                   |