

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
Treatment								
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%
Information Data System								
BOR UNLV IGI	\$ 31,355.49	\$ -	\$ 75,918.32	\$ 26,163.02	\$ 133,436.83	\$ 139,372.00	\$ 5,935.17	95.7%
Prevention								
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%
Clinical Consultant								
Problem Gambling Solutions	\$ 10,382.66	\$ 6,623.37	\$ 13,601.21	\$ 10,185.64	\$ 40,792.88	\$ 41,000.00	\$ 207.12	99%
Total					\$ 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	Mid-Year Reallocation 03.01.19	Amended Budget Effective 03.01.19	Budget Balance	Percent Expended	Benchmark	Percent Remaining
Treatment															
Bridge Counseling Associates	\$ 3,128.16	\$ 3,401.32	\$ 3,507.52	\$ -	\$ 10,037.00	\$ 18,004.00	\$ -	\$ 1,620.00	\$ 19,624.00	\$ -	\$ 19,624.00	\$ 9,587.00	51.15%	67%	15.85%
Bristlecone Family Resources	\$ 35,350.68	\$ 24,216.98	\$ 27,170.53	\$ -	\$ 86,738.19	\$ 143,033.00	\$ -	\$ 12,873.00	\$ 155,906.00	\$ 4,927.00	\$ 160,833.00	\$ 74,094.81	53.93%	67%	13.07%
International Problem Gambling Center (LV) Treatment	\$ 43,799.80	\$ 38,685.16	\$ 38,126.80	\$ -	\$ 120,611.76	\$ 292,153.00	\$ -	\$ 26,294.00	\$ 318,447.00	\$ (95,738.00)	\$ 222,709.00	\$ 102,097.24	54.16%	67%	12.84%
Mental Health Counseling & Consulting (MHCC)	\$ 15,590.08	\$ 12,496.48	\$ 17,694.70	\$ -	\$ 45,781.26	\$ 64,597.00	\$ (4,125.00)	\$ 5,442.00	\$ 65,914.00	\$ 9,920.00	\$ 75,834.00	\$ 30,052.74	60.37%	67%	6.63%
New Frontier Treatment Center-Treatment	\$ 15,985.60	\$ 30,247.60	\$ 14,014.24	\$ -	\$ 60,247.44	\$ 143,087.00	\$ -	\$ 12,878.00	\$ 155,965.00	\$ (31,135.00)	\$ 124,830.00	\$ 64,582.56	48.26%	67%	18.74%
Reno Problem Gambling Center (Treatment)	\$ 32,382.38	\$ 24,114.61	\$ 21,074.15	\$ -	\$ 77,571.14	\$ 97,303.00	\$ (1.00)	\$ 8,757.00	\$ 106,059.00	\$ 46,483.00	\$ 152,542.00	\$ 74,970.86	50.85%	67%	16.15%
RISE Center for Recovery	\$ 38,961.04	\$ 23,600.62	\$ 20,277.98	\$ -	\$ 82,839.64	\$ 82,099.00	\$ 3,357.00	\$ 7,691.00	\$ 93,147.00	\$ 75,769.00	\$ 168,916.00	\$ 86,076.36	49.04%	67%	17.96%
Total for all treatment providers	\$ 185,197.74	\$ 156,762.77	\$ 141,865.92	\$ -	\$ 483,826.43	\$ 840,276.00	\$ (769.00)	\$ 75,555.00	\$ 915,062.00	\$ 10,226.00	\$ 925,288.00	\$ 441,461.57	52.29%	67%	14.71%
Information Data System															
BOR UNLV IGI	\$ 25,269.10	\$ 19,937.06	\$ 17,265.20	\$ -	\$ 62,471.36	\$ 139,371.00	\$ -	\$ -	\$ 139,371.00	\$ -	\$ 139,371.00	\$ 76,899.64	44.82%	100%	55.18%
International Problem Gambling Conference Scholarships in Las Vegas May 2019															
BOR UNLV IGI	\$ -	\$ -	\$ 25,000.00	\$ -	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -	\$ 25,000.00	\$ -	\$ 25,000.00	\$ -	100.00%	100%	0.00%
Prevention															
Nevada Council on Problem Gambling (Prevention)	\$ 47,158.11	\$ 48,400.98	\$ 34,335.90	\$ -	\$ 129,894.99	\$ 209,984.00	\$ -	\$ -	\$ 209,984.00	\$ -	\$ 209,984.00	\$ 80,089.01	61.86%	100%	38%
Nevada Council on Problem Gambling (Workforce)	\$ 5,767.20	\$ 5,767.20	\$ 3,844.80	\$ -	\$ 15,379.20	\$ 27,929.00	\$ -	\$ -	\$ 27,929.00	\$ -	\$ 27,929.00	\$ 12,549.80	55.07%	100%	45%
Nevada Council on Problem Gambling (Conference)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	\$ -	\$ -	\$ 25,000.00	\$ -	\$ 25,000.00	\$ 25,000.00	0.00%	100%	100%
Clinical Consultant															
Problem Gambling Solutions	\$ 8,062.50	\$ 43,249.46	\$ 13,888.59	\$ -	\$ 65,200.55	\$ 41,000.00	\$ 31,880.00	\$ -	\$ 72,880.00	\$ -	\$ 72,880.00	\$ 7,679.45	89.46%	100%	11%
Unobligated Funds for mid year reallocations for Treatment providers															
						\$ 65,000.00	\$ 36,435.00	\$ -	\$ -	\$ (10,226.00)	\$ -	\$ 18,339.00			
Total					\$ 756,772.53	\$ 1,348,560.00	\$ -	\$ 756,772.53	\$ 1,408,565.00	\$ 1,443,791.00	\$ 687,018.47	\$ 56.12%	100%	44%	