

PG SFY 20 Award-Expenitures
as of 9/30/19

| SFY 20 | SY20 Q1 | SY20 Q2 | SY20 Q3 | SY20 Q4 | SY20 Year to date Total | SY20 Approved Budget Amount | Pending Obligations | Budget Balance | Percent Expended | Benchmark | Percent Remaining |
|--|---------------|---------------|---------------|---------|-------------------------|-----------------------------|---------------------|----------------|------------------|-----------|-------------------|
| Treatment (Approved Allocation 58%) | | | | | | \$ 1,160,000.00 | | | | | |
| Bristlecone Family Resources | \$ 37,318.30 | \$ 35,704.00 | \$ 17,061.18 | \$ - | \$ 90,083.48 | \$ 150,000.00 | | \$ 59,916.52 | 60.06% | 75.00% | 14.94% |
| Finding Hope Therapy | \$ 4,592.00 | \$ 4,311.66 | \$ 11,730.55 | \$ - | \$ 20,634.21 | \$ 20,634.21 | | \$ - | 100.00% | 100.00% | 0.00% |
| International Problem Gambling Center (LV) Treatment | \$ 79,189.56 | \$ 74,824.96 | \$ 101,613.00 | \$ - | \$ 255,627.52 | \$ 391,293.00 | | \$ 135,665.48 | 65.33% | 75.00% | 9.67% |
| Mental Health Counseling & Consulting (MHCC) | \$ 12,732.00 | \$ 25,052.62 | \$ 26,435.00 | \$ - | \$ 64,219.62 | \$ 111,116.50 | | \$ 46,896.88 | 57.79% | 75.00% | 17.21% |
| New Frontier Treatment Center-Treatment | \$ 45,147.00 | \$ 20,546.57 | \$ 65,480.38 | \$ - | \$ 131,173.95 | \$ 175,285.00 | | \$ 44,111.05 | 74.83% | 75.00% | 0.17% |
| Reno Problem Gambling Center (Treatment) | \$ 31,716.60 | \$ 38,701.48 | \$ 55,406.81 | \$ - | \$ 125,824.89 | \$ 214,867.40 | | \$ 89,042.51 | 58.56% | 75.00% | 16.44% |
| Total for all treatment providers | \$ 210,695.46 | \$ 199,141.29 | \$ 277,726.92 | \$ - | \$ 687,563.67 | \$ 1,063,196.11 | \$ - | \$ 375,632.44 | 64.67% | 75.00% | 10.33% |
| Total Unobligated funds for treatment | | | | | | \$ 96,803.89 | | | | | |
| Information Data System (Approved Allocation 20%) | | | | | | \$ 400,000.00 | | | | | |
| BOR UNLV IGI (400K less \$43,200 for BRFS Questions and Indiect) | \$ 65,839.42 | \$ 87,186.93 | \$ 87,203.47 | \$ - | \$ 240,229.82 | \$ 356,800.00 | | \$ 116,570.18 | 67.33% | 75.00% | 7.67% |
| Prevention/ Public Awareness (Approved Allocation 13%) | | | | | | \$ 260,000.00 | | | | | |
| Nevada Council on Problem Gambling (Prevention) | \$ 37,828.65 | \$ 37,907.61 | \$ 39,341.37 | \$ - | \$ 115,077.63 | \$ 157,859.00 | | \$ 42,781.37 | 72.90% | 75.00% | 2.10% |
| KPS3, Inc. | \$ - | \$ 2,135.00 | \$ 75,756.34 | \$ - | \$ 77,891.34 | \$ 100,000.00 | | \$ 22,108.66 | 77.89% | 50.00% | -27.89% |
| Total Prevention/Public Awareness | \$ 37,828.65 | \$ 40,042.61 | \$ 115,097.71 | \$ - | \$ - | \$ 257,859.00 | | | | | |
| Unobligated | | | | | | \$ 2,141.00 | | | | | |
| Workforce Development (Approved Allocation 3.5%) | | | | | | \$ 70,000.00 | | | | | |
| Nevada Council on Problem Gambling (Conference) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | \$ - | 0.00% | 0.00% | 0.00% |
| CASAT (pending SOW & Budget) | \$ - | \$ - | \$ 7,253.16 | \$ - | \$ 7,253.16 | \$ 41,999.05 | | \$ 34,745.89 | 17.27% | 50.00% | 32.73% |
| Total Workforce Development | \$ - | \$ - | \$ 7,253.16 | \$ - | \$ 7,253.16 | \$ 41,999.05 | | | | | |
| | | | | | | \$ 28,000.95 | | | | | |
| Technical Assistance Consultant (Approved Allocation 3%) | | | | | | \$ 60,000.00 | | | | | |
| Problem Gambling Solutions (6 months) | \$ 12,827.82 | \$ 19,172.18 | | | \$ 32,000.00 | \$ 32,000.00 | | \$ (0.00) | 100.00% | 100.00% | 0.00% |
| Problem Gambling Solutions (6 months) C17516 | \$ - | | \$ 28,147.32 | | \$ 28,147.32 | \$ 40,000.00 | | \$ 11,852.68 | 70.37% | 50.00% | -20.37% |
| Total Clinical Consultant | \$ 12,827.82 | \$ 19,172.18 | \$ 28,147.32 | \$ - | \$ - | \$ 72,000.00 | | | | | |
| | | | | | | \$ (12,000.00) | | | | | |
| Gambling Treatment Court (Approved Allocation 2.5%) | | | | | | \$ 50,000.00 | | | | | |
| Eighth Judicial District Court (executed 12/10/19) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000.00 | | \$ 50,000.00 | 0.00% | 50.00% | 50.00% |
| Total Unobligated Funds for Treatment | | | | | | \$ 114,945.84 | | | | | |
| Total | \$ 327,191.35 | \$ 345,543.01 | \$ 515,428.58 | \$ - | \$ 1,195,416.10 | \$ 1,841,854.16 | \$ - | \$ 653,691.22 | 64.90% | 75.00% | 10.10% |
| | | | | | | \$ 1,956,800.00 | | | | | |
| | | | | | | \$ 45,093.12 | | | | | |
| BRFSS direct bill (MOU BA 3219) | | | | | | \$ 40,000.00 | | | | | |
| Total Budget | | | | | | \$ 2,000,000.00 | | | | | |
| Remaining unobligated funds | | | | | | \$ 74,945.84 | | | | | |
| Total Obligated SFY 20 | | | | | | \$ 1,925,054.16 | | | | | |
| Proposed 4% General Fund adjustment | | | | | | \$ 67,251.76 | | | | | |
| Difference | | | | | | \$ 7,694.08 | | | | | |