

Problem Gambling Award-Expenditures  
SFY 23 as of 9/2023

	SY23 Q1	SY23 Q2	SY23 Q3	SY23 Q4	SY23 Year to date Total	SY23 Approved Budget Amount	Pending Obligations	Budget Balance	Percent Expended	Benchmark	Percent Remaining
<b>Treatment</b>						\$ 931,984.00					
Bristlecone Family Resources (25714)	\$ 28,338.85	\$ 38,670.49	\$ 26,270.91	\$ 17,329.08	\$ 110,609.33	\$ 119,784.00		\$ 9,174.67	92.34%	100.00%	7.66%
International Problem Gambling Center (LVPGC) (25712)	\$ 105,208.24	\$ 106,784.06	\$ 108,601.33	\$ 133,814.37	\$ 454,408.00	\$ 454,408.00		\$ -	100.00%	100.00%	0.00%
Mental Health Counseling & Consulting (MHCC) (25713)	\$ 16,674.00	\$ 26,750.34	\$ 26,958.00	\$ 44,392.66	\$ 114,775.00	\$ 114,775.00		\$ -	100.00%	100.00%	0.00%
New Frontier Treatment Center (25715)	\$ 14,950.57	\$ 15,269.20	\$ 28,072.00	\$ 40,565.23	\$ 98,857.00	\$ 98,857.00		\$ -	100.00%	100.00%	0.00%
UNR Downing Counseling Clinic (26053)	\$ -	\$ -	\$ 18,709.19	\$ 32,126.08	\$ 50,835.27	\$ 51,563.00		\$ 727.73	98.59%	100.00%	1.41%
Total for all treatment providers	\$ 165,171.66	\$ 187,474.09	\$ 208,611.43	\$ 268,227.42	\$ 829,484.60	\$ 839,387.00					
Eighth Judicial District Court (25716)	\$ 2,284.00	\$ 27,806.23	\$ 16,908.49	\$ 9,246.21	\$ 56,244.93	\$ 60,000.00		\$ 3,755.07	93.74%	100.00%	6.26%
Nevada Council on Problem Gambling SUD Ingration Project (25837)(Amendment Pending execution	\$ -	\$ 27,000.00	\$ -	\$ 5,597.00	\$ 32,597.00	\$ 32,597.00		\$ -	100.0%	100.00%	0%
Total Unobligated funds for treatment (To be obligated at mid-year realloctaion)											
<b>Information Data System/ Research</b>						\$ 442,400.00					
BOR UNLV IGI (WO 6882)	\$ 102,079.45	\$ 79,702.57	\$ 87,272.09	\$ 140,328.91	\$ 409,383.02	\$ 410,000.00		\$ 616.98	99.85%	100.00%	0.15%
Nevada Council on Problem Gambling Research Mini Grants (25719)	\$ -	\$ 16,200.00	\$ -	\$ 16,200.00	\$ 32,400.00	\$ 32,400.00		\$ -	100%	100.00%	0.00%
<b>Prevention</b>						\$ 242,200.00					
Nevada Council on Problem Gambling - Prevention (25717)	\$ 49,824.56	\$ 52,106.95	\$ 56,364.15	\$ 83,904.34	\$ 242,200.00	\$ 242,200.00		\$ -	100.00%	100.00%	0.00%
<b>Public Awareness</b>						\$ 198,214.00					
KPS3, Inc. (WO 6885)	\$ 24,180.75	\$ 30,808.70	\$ 18,554.85	\$ 124,669.70	\$ 198,214.00	\$ 198,214.00		\$ -	100.00%	100.00%	0.00%
<b>Conference</b>						\$ 50,000.00					
Nevada Council on Problem Gambling Conference (25718)	\$ -		\$ 25,000.00	\$ -	\$ 25,000.00	\$ 25,000.00		\$ -	100.00%	100.00%	0.00%
UNLV IGI - International Gaming Conference (WO 6884)	\$ -	\$ 25,000.00		\$ -	\$ 25,000.00	\$ 25,000.00		\$ -	100.00%	100.00%	0.00%
<b>Workforce Development</b>						\$ 64,830.00					
UNR CASAT (WO 6883)	\$ 4,061.00	\$ 11,612.52	\$ 10,509.42	\$ 29,191.87	\$ 55,374.81	\$ 55,758.00		\$ 383.19	99.3%	100.00%	1%
Nevada Council on Problem Gambling Workforce Incentive	\$ -			\$ 6,480.00	\$ 6,480.00	\$ 9,072.00		\$ 2,592.00	71.4%	100.00%	29%
<b>Technical Assistance Consultant</b>						\$ 76,896.00					
Problem Gambling Solutions (C17516)	\$ 7,047.00	\$ 25,593.86	\$ 20,499.00	\$ 23,755.40	\$ 76,895.26	\$ 76,896.00		\$ 0.74	100.00%	100.00%	0.00%
<b>Administrative</b>						\$ 24,462.00					
FTE Travel/Expenditures	\$ 748.39	\$ 1,461.69	\$ 2,549.09	\$ 6,547.15	\$ 11,306.32	\$ 15,000.00		\$ 3,693.68	75.38%	100.00%	24.62%
<b>Indirect Agency Cost 1.6% on contracts and workorders</b>	\$ -	\$ 15,500.21		\$ (6,039.10)	\$ 9,461.11	\$ 9,462.00		\$ 0.89	99.99%	100.00%	0.01%
<b>Total</b>	\$ 355,396.81	\$ 500,266.82	\$ 446,268.52	\$ 708,108.90	\$ 2,013,612.46	\$ 2,024,655.00	\$ -	\$ 11,042.55	99.45%	100.00%	0.55%
<b>Total Budget</b>						\$ 2,024,655.00					
<b>Total Obligated SFY 23</b>						\$ 2,024,655.00					
<b>Total Unobligated SFY 23</b>						\$ -					
<b>Total unspend funds SFY23</b>						\$ 11,042.55					