

Problem Gambling Award vs Expenditures
SFY 24 as of 9/23

	SY24 Q1	SY24 Q2	SY24 Q3	SY24 Q4	SY24 Year to date Total	SY24 Approved Budget Amount	Pending Obligations	Budget Balance	Percent Expended	Benchmark	Percent Remaining
Treatment						\$ 1,085,770.00					
Bristlecone Family Resources (26153)	\$ 3,537.00				\$ 3,537.00	\$ 156,920.00		\$ 153,383.00	2.25%	100.00%	97.75%
International Problem Gambling Center (LVPGC) (26153)	\$ 46,225.03				\$ 46,225.03	\$ 511,515.00		\$ 465,289.97	9.04%	100.00%	90.96%
Mental Health Counseling & Consulting (MHCC) (26154)	\$ -				\$ -	\$ 104,895.00		\$ 104,895.00	0.00%	100.00%	100.00%
New Frontier Treatment Center (26156)	\$ 4,380.00				\$ 4,380.00	\$ 84,240.00		\$ 79,860.00	5.20%	100.00%	94.80%
CASAT/UNR Downing Counseling Clinic (WO)	\$ -				\$ -	\$ 95,000.00		\$ 95,000.00	0.00%	100.00%	100.00%
Hope Medical Center (SA 18249)	\$ -				\$ -	\$ 50,000.00		\$ 50,000.00	0.00%	100.00%	100.00%
Total for all treatment providers	\$ 54,142.03	\$ -	\$ -	\$ -	\$ 54,142.03	\$ 1,002,570.00		\$ 898,427.97	5.40%	100.00%	94.60%
Eighth Judicial District Court (26158)	\$ 10,624.09				\$ 10,624.09	\$ 50,000.00		\$ 39,375.91	21.25%	100.00%	78.75%
Nevada Council on Problem Gambling SUD Ingration Project (26163)	\$ -				\$ -	\$ 33,200.00		\$ 33,200.00	0.0%	100.00%	100%
Total Unobligated funds for treatment (To be obligated at mid-year realloctaion)						\$ -					
Information Data System/ Research						\$ 388,000.00					
BOR UNLV IGI (WO 6787)	\$ 23,382.63				\$ 23,382.63	\$ 355,000.00		\$ 331,617.37	6.59%	100.00%	93.41%
Nevada Council on Problem Gambling Research Mini Grants (25719)			\$ -		\$ -	\$ 33,000.00		\$ 33,000.00	0%	100.00%	100.00%
Prevention						\$ 207,200.00					
Nevada Council on Problem Gambling - Prevention (26159)	\$ 15,201.34				\$ 15,201.34	\$ 207,200.00		\$ 191,998.66	7.34%	100.00%	92.66%
Public Awareness						\$ 100,000.00					
KPS3, Inc. (WO 6789)	\$ 7,985.00				\$ 7,985.00	\$ 100,000.00		\$ 92,015.00	7.99%	100.00%	92.02%
Conference						\$ 25,000.00					
Nevada Council on Problem Gambling Conference (26160)	\$ -				\$ -	\$ 25,000.00		\$ 25,000.00	0.00%	100.00%	100.00%
Workforce Development						\$ 64,998.00					
UNR CASAT (WO 6788)	\$ 3,087.76				\$ 3,087.76	\$ 55,758.00		\$ 52,670.24	5.5%	100.00%	94%
Nevada Council on Problem Gambling Workforce Incentive (26162)	\$ -				\$ -	\$ 9,240.00		\$ 9,240.00	0.0%	100.00%	100%
Technical Assistance Consultant						\$ 70,604.00					
Problem Gambling Solutions (C17516)	\$ 450.00				\$ 450.00	\$ 70,604.00		\$ 70,154.00	0.64%	100.00%	99.36%
Administrative						\$ 14,982.00					
FTE Travel/Expenditures					\$ -	\$ 14,982.00		\$ 14,982.00	0.00%	100.00%	100.00%
Indirect Agency Cost 1.6% on contracts and workorders the max amount is 6118 per the approved budget	\$ -				\$ -	\$ 6,118.00		\$ 6,118.00	0.00%	100.00%	100.00%
Total	\$ 114,872.85	\$ -	\$ -	\$ -	\$ 114,872.85	\$ 1,962,672.00	\$ -	\$ 1,797,799.15	5.85%	100.00%	94.15%
Total Budget						\$ 1,978,143.00					
Total Obligated SFY 24						\$ 1,962,672.00					
Total Unobligated SFY 24						\$ 15,471.00					
Total unspend funds SFY24						\$ 1,813,270.15					