

Problem Gambling Award-Expenitures
SFY 23 as of 3/13/23

	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
Treatment						\$ 1,079,749.23					
Bristlecone Family Resources (25714)	\$ 28,338.85	\$ 38,670.49	\$ 8,798.25		\$ 75,807.59	\$ 235,284.00	\$ (99,000.00)	\$ 60,476.41	32.22%	100.00%	67.78%
International Problem Gambling Center (LVPGC) (25712)	\$ 105,208.24	\$ 106,784.06	\$ 35,115.95		\$ 247,108.25	\$ 454,408.00		\$ 207,299.75	54.38%	100.00%	45.62%
Mental Health Counseling & Consulting (MHCC) (25713)	\$ 16,674.00	\$ 26,750.34	\$ 18,646.00		\$ 62,070.34	\$ 104,775.00		\$ 42,704.66	59.24%	100.00%	40.76%
New Frontier Treatment Center (25715)	\$ 14,950.57	\$ 15,269.20	\$ 17,207.00		\$ 47,426.77	\$ 73,857.00		\$ 26,430.23	64.21%	100.00%	35.79%
UNR Downing Counseling Clinic (26053)	\$ -	\$ -	\$ -		\$ -	\$ 51,563.00		\$ 51,563.00	0.00%	100.00%	100.00%
Total for all treatment providers	\$ 165,171.66	\$ 187,474.09	\$ 79,767.20		\$ 432,412.95	\$ 919,887.00		\$ 388,474.05	47.01%	100.00%	52.99%
Eighth Judicial District Court (25716)	\$ 2,284.00	\$ 27,806.23	\$ 11,815.26		\$ 41,905.49	\$ 60,000.00		\$ 18,094.51	69.84%	100.00%	30.16%
Nevada Council on Problem Gambling SUD Ingration Project (25837)(Amendment Pending execution	\$ -	\$ 27,000.00			\$ 27,000.00	\$ 32,597.00		\$ 5,597.00	82.8%	100.00%	17%
Total Unobligated funds for treatment (To be obligated at mid-year realloctaion)						\$ 171,561.23					
Information Data System/ Research						\$ 387,400.00					
BOR UNLV IGI (WO 6882)	\$ 102,079.45	\$ 79,702.57	\$ 27,182.83		\$ 208,964.85	\$ 355,000.00		\$ 146,035.15	58.86%	100.00%	41.14%
Nevada Council on Problem Gambling Research Mini Grants (25719)	\$ -	\$ 16,200.00			\$ 16,200.00	\$ 32,400.00		\$ 16,200.00	50%	100.00%	50.00%
Prevention						\$ 207,200.00					
Nevada Council on Problem Gambling - Prevention (25717)	\$ 49,824.56	\$ 52,106.95	\$ 17,618.48		\$ 119,549.99	\$ 207,200.00		\$ 87,650.01	57.70%	100.00%	42.30%
Public Awareness						\$ 100,000.00					
KPS3, Inc. (WO 6885)	\$ 24,180.75	\$ 30,808.70	\$ 9,003.80		\$ 63,993.25	\$ 100,000.00		\$ 36,006.75	63.99%	100.00%	36.01%
Conference						\$ 50,000.00					
Nevada Council on Problem Gambling Conference (25718)	\$ -				\$ -	\$ 25,000.00		\$ 25,000.00	0.00%	100.00%	100.00%
UNLV IGI - International Gaming Conference (WO 6884)	\$ -	\$ 25,000.00			\$ 25,000.00	\$ 25,000.00		\$ -	100.00%	100.00%	0.00%
Workforce Development						\$ 51,272.00					
UNR CASAT (WO 6883)	\$ 4,061.00	\$ 11,612.52	\$ 3,571.59		\$ 19,245.11	\$ 42,000.00		\$ 22,754.89	45.8%	100.00%	54%
Nevada Council on Problem Gambling Workforce Incentive	\$ -				\$ -	\$ 9,272.00		\$ 9,272.00	0.0%	100.00%	100%
Technical Assistance Consultant						\$ 70,000.00					
Problem Gambling Solutions (C17516)	\$ 7,047.00	\$ 25,593.86	\$ 4,320.00		\$ 36,960.86	\$ 70,000.00		\$ 33,039.14	52.80%	100.00%	47.20%
Administrative						\$ 15,000.00					
FTE Travel	\$ 748.39	\$ 1,461.69	\$ 431.29		\$ 2,641.37	\$ 15,000.00		\$ 12,240.01	17.61%	100.00%	82.39%
FTE Expenditures			\$ 661.38		\$ 661.38						
Indirect Agency Cost 6.7% on contracts and workorders	\$ -	\$ 15,500.21			\$ 15,500.21	\$ 58,098.00		\$ 42,597.79	26.68%	100.00%	73.32%
Total	\$ 355,396.81	\$ 500,266.82	\$ 154,371.83	\$ -	\$ 1,010,035.46	\$ 1,951,454.00	\$ (99,000.00)	\$ 842,961.30	51.76%	100.00%	48.24%
Total Budget						\$ 2,024,655.00					
Total Obligated SFY 23						\$ 1,951,454.00					
Total Unobligated SFY 23						\$ 171,561.23					
Total unspend funds SFY23						\$ 842,961.30					