

Problem Gambling Award-Expenditures
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						\$ 913,484.00					
Bristlecone Family Resources (25714)	\$ 28,338.85	\$ 38,670.49	\$ 26,270.91		\$ 93,280.25	\$ 136,284.00		\$ 43,003.75	68.45%	100.00%	31.55%
International Problem Gambling Center (LVPGC) (25712)	\$ 105,208.24	\$ 106,784.06	\$ 108,601.33		\$ 320,593.63	\$ 454,408.00		\$ 133,814.37	70.55%	100.00%	29.45%
Mental Health Counseling & Consulting (MHCC) (25713)	\$ 16,674.00	\$ 26,750.34	\$ 26,958.00	\$ 10,404.00	\$ 80,786.34	\$ 104,775.00		\$ 23,988.66	77.10%	100.00%	22.90%
New Frontier Treatment Center (25715)	\$ 14,950.57	\$ 15,269.20	\$ 28,072.00		\$ 58,291.77	\$ 73,857.00		\$ 15,565.23	78.93%	100.00%	21.07%
UNR Downing Counseling Clinic (26053)	\$ -	\$ -	\$ 13,494.53		\$ 13,494.53	\$ 51,563.00		\$ 38,068.47	26.17%	100.00%	73.83%
Total for all treatment providers	\$ 165,171.66	\$ 187,474.09	\$ 203,396.77		\$ 566,446.52	\$ 820,887.00		\$ 254,440.48	69.00%	100.00%	31.00%
Eighth Judicial District Court (25716)	\$ 2,284.00	\$ 27,806.23	\$ 16,908.49		\$ 46,998.72	\$ 60,000.00		\$ 13,001.28	78.33%	100.00%	21.67%
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)						\$ -					
Information Data System/ Research						\$ 442,400.00					
BOR UNLV IGI (WO 6882)	\$ 102,079.45	\$ 79,702.57	\$ 87,272.09		\$ 269,054.11	\$ 410,000.00		\$ 140,945.89	65.62%	100.00%	34.38%
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						\$ 242,200.00					
Nevada Council on Problem Gambling - Prevention (25717)	\$ 49,824.56	\$ 52,106.95	\$ 56,364.15		\$ 158,295.66	\$ 242,200.00		\$ 83,904.34	65.36%	100.00%	34.64%
Public Awareness						\$ 165,651.00					
KPS3, Inc. (WO 6885)	\$ 24,180.75	\$ 30,808.70	\$ 18,554.85		\$ 73,544.30	\$ 165,651.00		\$ 92,106.70	44.40%	100.00%	55.60%
Conference						\$ 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%
Workforce Development						\$ 64,830.00					
UNR CASAT (WO 6883)	\$ 4,061.00	\$ 11,612.52	\$ 10,509.42		\$ 26,182.94	\$ 55,758.00		\$ 29,575.06	47.0%	100.00%	53%
Nevada Council on Problem Gambling Workforce Incentive	\$ -				\$ -	\$ 9,072.00		\$ 9,072.00	0.0%	100.00%	100%
Technical Assistance Consultant						\$ 70,000.00					
Problem Gambling Solutions (C17516)	\$ 7,047.00	\$ 25,593.86	\$ 20,499.00	\$ 11,475.00	\$ 64,614.86	\$ 70,000.00		\$ 5,385.14	92.31%	100.00%	7.69%
Administrative						\$ 15,000.00					
FTE Travel/Expenditures	\$ 748.39	\$ 1,461.69	\$ 2,549.09	\$ 5,233.51	\$ 9,992.68	\$ 15,000.00		\$ 5,007.32	66.62%	100.00%	33.38%
Indirect Agency Cost 1.6% on contracts and workorders	\$ -	\$ 15,500.21			\$ 17,527.14	\$ 15,026.12		\$ (2,501.02)	116.64%	100.00%	-16.64%
Total	\$ 355,396.81	\$ 500,266.82	\$ 441,053.86	\$ 16,708.51	\$ 1,325,856.93	\$ 1,978,591.12	\$ -	\$ 652,734.19	67.01%	100.00%	32.99%
Total Budget						\$ 2,024,655.00					
Total Obligated SFY 23						\$ 1,978,591.12					
Total Unobligated SFY 23						\$ 46,063.88					
Total unspend funds SFY23						\$ 698,798.07					