## **Budget Account 3200 - Problem Gambling**

## **Recommended SFY24 Allocations**

					Starting point			
					SFY24 Allocation	Starting point SFY24		
	SFY20	SFY21	SFY22	SFY23	%		\$ amount	
Treatment Providers	58.0%	58.0%	52.0%	46.0%	48%	\$	1,002,567.00	
Diversion Court	2.5%	2.5%	2.5%	3.0%	2%	\$	50,000.00	
SUD Integration Project			1.0%	1.0%	2%	\$	32,597.00	
Treatment Contingency Funds	0.0%	0.0%	0.0%	4.0%	4%	\$	78,815.00	
Prevention/Public Awareness	13.0%	13.0%	14.0%	15.0%	15%	\$	307,200.00	
Workforce Development	3.5%	3.5%	3.0%	5.0%	4%	\$	92,072.00	
Information Management	20.0%	20.0%	10.0%	10.0%	1%	\$	200,000.00	
Research			8.0%	8.0%	9%	\$	187,400.00	
Research Mini Grants		,	1.5%	2.0%	2%	\$	32,400.00	
Evaluation/Research			2.0%	0.0%	7%	\$	155,000.00	
Technical Assistance Contract	3.0%	3.0%	3.0%	3.0%	4%	\$	77,500.00	
Indirect Agency Cost 6.9% on contracts and								
workorders			2.0%	2.0%	3%	\$	65,000.00	
Administrative - Travel & FTE Driven Cost			1.0%	1.0%	1%	\$	15,000.00	
					100%	\$	2,108,151.00	
	100.0%	100.0%	100.0%	100.0%	<b>Total Authority</b>	\$	2,108,151.00	
	•							
						\$	2,108,151.00	
						\$	2,108,151.00	
						\$	-	

Treatment	Draws from July 2022 through January 2023	Total SFY23 Projected Claims		Performance Rating Adjustment*		Performance Rating Adjustment, in dollars		Special Adjustments		Projected Need for SFY24 Award	
Bristlecone Family Resources	\$ 75,807.34	\$	136,453.00	15%	\$	20,468.00			\$	156,921.00	
Robert Hunter International Problem Gambling Center	\$ 247,108.25	\$	444,795.00	15%	\$	66,719.00			\$	511,514.00	
Mental Health Counseling and Consulting	\$ 52,976.34	\$	95,357.00	10%	\$	9,536.00			\$	104,893.00	
New Frontier Treatment Center	\$ 40,694.77	\$	73,251.00	15%	\$	10,988.00			\$	84,239.00	
UNR The Downing Counciling Clinic	\$ 5,214.66	\$	51,563.00				\$	43,437.00	\$	95,000.00	
TBD-Spanish Language Telehealth Project	\$ -	\$	-				\$	50,000.00	\$	50,000.00	
Diversion Court											
Eighth Judicial District Court	\$ 41,905.49	\$	60,000.00				\$	(10,000.00)	\$	50,000.00	
Special Project											
SUD Integration Project	\$ 27,500.00	\$	32,597.00				\$	-	\$	32,597.00	
TOTAL							\$	83,437.00	\$	1,085,164.00	
Treatment Contingency Funds								\$	78,815.00		
Total Projectected Treatlment Allocation								\$	1,163,979.00		
Special Adjustments											

## **Special Adjustments**

**Eighth Judicial District Court** 

Reducing award to original \$50k Increase to create a full year award. Downing Clinic

	Base Budget	SFY24 Additions			Proposal Requests		
Prevention/Public Awareness							
Nevada Council on Problem Gambling	\$ 207,200.00			\$	207,200.00		
KPS3 - Project Worth	\$ 100,000.00	\$	-	\$	100,000.00		
Total	\$ 307,200.00	\$	-	\$	307,200.00		
Information Technology							
UNLV IGI	\$ 200,000.00	\$	-	\$	200,000.00		
Research							
UNLV IGI	\$ 155,000.00	\$	-	\$	155,000.00		
Mini Research Grants	\$ 32,400.00	\$	-	\$	32,400.00		
Total	\$ 187,400.00	\$	-	\$	187,400.00		
Workforce Development							
CASAT	\$ 42,000.00	\$	16,000.00	\$	58,000.00		
State Conference	\$ 25,000.00	\$	-	\$	25,000.00		
Workforce Incentives	\$ 9,072.00			\$	9,072.00		
UNLV International Conference	\$ -			\$	-		
Total	\$ 76,072.00	\$	16,000.00	\$	92,072.00		
Technical Assistance							
Problem Gambling Solutions	\$ 70,000.00	\$	7,500.00	\$	77,500.00		
Administration							
Travel	\$ 15,000.00	\$	-	\$	15,000.00		
State Indirect 6.9%	\$ 65,000.00			\$	65,000.00		
		\$	-				
TOTALS	\$ 720,672.00	\$	23,500.00	\$	744,172.00		