

Problem Gambling Award-Expenditures
SFY 24 as of 3/31/2024

	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						\$ 1,060,365.00					
Bristlecone Family Resources (26155)	\$ 20,442.35	\$ 20,746.80	\$ 7,300.88		\$ 48,490.03	\$ 95,000.00	\$ (36,000.00)	\$ 10,509.97	51.04%	50.00%	-1.04%
International Problem Gambling Center (LVPGC) (26153)	\$ 148,220.03	\$ 138,661.50	\$ 101,275.50		\$ 388,157.03	\$ 556,515.00		\$ 168,357.97	69.75%	50.00%	-19.75%
Mental Health Counseling & Consulting (MHCC) (26154)	\$ 43,176.00	\$ 32,619.00	\$ 15,456.00		\$ 91,251.00	\$ 134,895.00		\$ 43,644.00	67.65%	50.00%	-17.65%
New Frontier Treatment Center (26156)	\$ 27,245.00	\$ 18,770.00	\$ -		\$ 46,015.00	\$ 50,755.00	\$ 25,000.00	\$ 4,740.00	90.66%	50.00%	-40.66%
CASAT/UNR Downring Counseling Clinic (26157)	\$ -	\$ 17,381.79	\$ 7,820.78		\$ 25,202.57	\$ 95,000.00		\$ 69,797.43	26.53%	50.00%	23.47%
Hope Medical Center (SA 18249)	\$ -	\$ 10,563.00	\$ 8,503.64		\$ 19,066.64	\$ 50,000.00		\$ 30,933.36	38.13%	50.00%	11.87%
Total for all treatment providers	\$ 239,083.38	\$ 238,742.09	\$ 140,356.80	\$ -	\$ 618,182.27	\$ 982,165.00		\$ 327,982.73	62.94%	50.00%	-12.94%
Eighth Judicial District Court (26158)	\$ 30,051.00	\$ 1,908.00	\$ 2,091.12		\$ 34,050.12	\$ 45,000.00		\$ 10,949.88	75.67%	50.00%	-25.67%
Nevada Council on Problem Gambling SUD Ingration Project (26163)	\$ -	\$ 5,500.00	\$ -		\$ 5,500.00	\$ 33,200.00		\$ 27,700.00	16.6%	50.00%	33%
Total Unobligated funds for treatment (To be obligated at mid-year realloctaion)	\$ -	\$ 49,634.00				\$ 11,000.00					
Information Data System/ Research						\$ 388,000.00					
BOR UNLV IGI (WO 6787) 7/1/2023-12/31/23	\$ 79,459.38	\$ 91,023.66	\$ -	\$ -	\$ 170,483.04	\$ 170,747.00		\$ 263.96	99.85%	50.00%	-49.85%
BOR UNLV IGI 1/1/24-6/30/24 (SG 2024-0090)	\$ -	\$ -	\$ 59,624.50		\$ 59,624.50	\$ 184,253.00		\$ 124,628.50	32.36%	0.00%	-32.36%
Nevada Council on Problem Gambling Research Mini Grants (26161)	\$ -	\$ 16,500.00	\$ -		\$ 16,500.00	\$ 33,000.00		\$ 16,500.00	50%	100.00%	50.00%
Prevention						\$ 207,200.00					
Nevada Council on Problem Gambling - Prevention (26159)	\$ 46,997.00	\$ 51,561.37	\$ 39,605.03		\$ 138,163.40	\$ 207,200.00		\$ 69,036.60	66.68%	50.00%	-16.68%
Public Awareness						\$ 100,000.00					
KPS3, Inc. (WO 6789) 07/01/2023-12/31/2023	\$ 21,322.59	\$ 32,632.41			\$ 53,955.00	\$ 53,955.00		\$ -	100.00%	50.00%	-50.00%
KPS3, Inc. 01/01/24-06/30/24 (SA 18283)	\$ -	\$ -	\$ 21,463.00		\$ 21,463.00	\$ 46,045.00		\$ 24,582.00	46.61%	0.00%	-46.61%
Conference						\$ 25,000.00					
Nevada Council on Problem Gambling Conference (26160)	\$ -	\$ -			\$ -	\$ 25,000.00		\$ 25,000.00	0.00%	50.00%	50.00%
Workforce Development						\$ 67,240.00					
UNR CASAT (WO 6788) 7/1/23-12/31/23	\$ 9,263.30	\$ 11,036.85	\$ -	\$ -	\$ 20,300.15	\$ 20,301.00		\$ 0.85	100.0%	50.00%	-50%
UNR CASAT 01/01/24-06/30/24 (SG 2024 0091)	\$ -	\$ -	\$ 8,113.36		\$ 8,113.36	\$ 37,699.00		\$ 29,585.64	21.5%	0.00%	-22%
Nevada Council on Problem Gambling Workforce Incentive (26162)	\$ 1,320.00	\$ -			\$ 1,320.00	\$ 9,240.00		\$ 7,920.00	14.3%	50.00%	36%
Technical Assistance Consultant						\$ 70,604.00					
Problem Gambling Solutions (C17516)	\$ 16,446.35	\$ 17,667.78	\$ 6,400.00		\$ 40,514.13	\$ 70,604.00		\$ 30,089.87	57.38%	50.00%	-7.38%
TOTAL Obligated via awards					\$ 1,098,968.11	\$ 1,918,409.00		\$ 694,240.03	57.29%	50.00%	-7.29%
Administrative						\$ 14,982.00					
FTE Travel/Expenditures	\$ 1,877.95	\$ 369.85			\$ 2,247.80	\$ 14,982.00		\$ 12,734.20	15.00%	50.00%	35.00%
Indirect Agency Cost .99% on contracts and workorders the max amount is 6118 per the approved budget	\$ -	\$ 1,860.68			\$ 1,860.68	\$ 6,118.00		\$ 4,257.32	30.41%	50.00%	19.59%
Total Allocated	\$ 445,820.95	\$ 468,802.69	\$ 188,452.95	\$ -	\$ 1,103,076.59	\$ 1,939,509.00	\$ (11,000.00)	\$ 711,231.55	56.87%	50.00%	-6.87%
Total Budget						\$ 1,978,143.00					
Total Obligated SFY 24						\$ 1,939,509.00					
Total Unobligated SFY 24						\$ 49,634.00					
Total unspend funds SFY24						\$ 760,865.55					