

Problem Gambling Award-Expenditures
SFY 24 as of 1/31/2024

	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						\$ 1,085,770.00					
Bristlecone Family Resources (26155)	\$ 20,442.35	\$ 20,746.80			\$ 41,189.15	\$ 156,920.00		\$ 115,730.85	26.25%	50.00%	23.75%
International Problem Gambling Center (LVPGC) (26153)	\$ 148,220.03	\$ 138,661.50			\$ 286,881.53	\$ 511,515.00		\$ 224,633.47	56.08%	50.00%	-6.08%
Mental Health Counseling & Consulting (MHCC) (26154)	\$ 43,176.00	\$ 32,619.00			\$ 75,795.00	\$ 104,895.00		\$ 29,100.00	72.26%	50.00%	-22.26%
New Frontier Treatment Center (26156)	\$ 27,245.00	\$ 18,770.00			\$ 46,015.00	\$ 84,240.00		\$ 38,225.00	54.62%	50.00%	-4.62%
CASAT/UNR Downring Counseling Clinic (26157)	\$ -	\$ 17,381.79			\$ 17,381.79	\$ 95,000.00		\$ 77,618.21	18.30%	50.00%	31.70%
Hope Medical Center (SA 18249)	\$ -	\$ 10,563.00			\$ 10,563.00	\$ 50,000.00		\$ 39,437.00	21.13%	50.00%	28.87%
Total for all treatment providers	\$ 239,083.38	\$ 238,742.09	\$ -	\$ -	\$ 477,825.47	\$ 1,002,570.00		\$ 524,744.53	47.66%	50.00%	2.34%
Eighth Judicial District Court (26158)	\$ 30,051.00	\$ 1,908.00			\$ 31,959.00	\$ 50,000.00		\$ 18,041.00	63.92%	50.00%	-13.92%
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)	\$ -	\$ 13,229.00				\$ -					
Information Data System/ Research						\$ 388,000.00					
BOR UNLV IGI (WO 6787) 7/1/2023-12/31/23	\$ 79,459.38	\$ 71,250.03			\$ 150,709.41	\$ 170,747.00		\$ 20,037.59	88.26%	50.00%	-38.26%
BOR UNLV IGI 1/1/24-6/30/24 (SG 2024-0090) Pending execution	\$ -	\$ -			\$ -	\$ 184,253.00		\$ 184,253.00	0.00%	0.00%	0.00%
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			\$ 98,558.37	\$ 207,200.00		\$ 108,641.63	47.57%	50.00%	2.43%
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) Pending BOE approval 2/13/24	\$ -	\$ -			\$ -	\$ 46,045.00		\$ 46,045.00	0.00%	0.00%	0.00%
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) Pending execution	\$ -	\$ -			\$ -	\$ 37,699.00		\$ 37,699.00	0.0%	0.00%	0%
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			\$ 34,114.13	\$ 70,604.00		\$ 36,489.87	48.32%	50.00%	1.68%
TOTAL Obligated via awards					\$ 890,741.53	\$ 1,943,814.00		\$ 1,053,072.47	45.82%	50.00%	4.18%
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%
<u>Indirect Agency Cost 1.6% on contracts and workorders the max amount is 6118 per the approved budget</u>	\$ -	\$ 1,860.68			\$ 1,860.68	\$ 6,118.00		\$ 4,257.32	30.41%	50.00%	19.59%
Total Allocated	\$ 445,820.95	\$ 449,029.06	\$ -	\$ -	\$ 894,850.01	\$ 1,964,914.00	\$ -	\$ 1,070,063.99	45.54%	50.00%	4.46%
Total Budget						\$ 1,978,143.00					
Total Obligated SFY 24						\$ 1,964,914.00					
Total Unobligated SFY 24						\$ 13,229.00					
Total unspend funds SFY24						\$ 1,083,292.99					