

Problem Gambling Award-Expenitures

| SFY 21 | SY22 Q1 | SY22 Q2 | SY22 Q3 | SY22 Q4 | SY22 Year to date Total | SY22 Approved Budget Amount | Pending Obligations | Budget Balance | Percent Expended | Benchmark | Percent Remaining |
|---|---------------|---------|---------|---------|-------------------------|-----------------------------|---------------------|-----------------|------------------|-----------|-------------------|
| Treatment | | | | | | \$ 1,049,671.00 | | | | | |
| Bristlecone Family Resources (25264) | \$ 29,932.78 | \$ - | \$ - | \$ - | \$ 29,932.78 | \$ 110,280.00 | | \$ 80,347.22 | 27.14% | 25.00% | -2.14% |
| International Problem Gambling Center (LVPGC) (25262) | \$ 85,814.34 | \$ - | \$ - | \$ - | \$ 85,814.34 | \$ 375,560.00 | | \$ 289,745.66 | 22.85% | 25.00% | 2.15% |
| Mental Health Counseling & Consulting (MHCC) (25263) | \$ 23,306.00 | \$ - | \$ - | \$ - | \$ 23,306.00 | \$ 99,060.00 | | \$ 75,754.00 | 23.53% | 25.00% | 1.47% |
| New Frontier Treatment Center (25265) | \$ 12,716.00 | \$ - | \$ - | \$ - | \$ 12,716.00 | \$ 173,520.00 | | \$ 160,804.00 | 7.33% | 25.00% | 17.67% |
| Reno Problem Gambling Center (25266) | \$ 38,163.50 | \$ - | \$ - | \$ - | \$ 38,163.50 | \$ 195,940.00 | | \$ 157,776.50 | 19.48% | 25.00% | 5.52% |
| Total for all treatment providers | \$ 189,932.62 | \$ - | \$ - | \$ - | \$ 189,932.62 | \$ 954,360.00 | | \$ 764,427.38 | 19.90% | 25.00% | 5.10% |
| Gambling Treatment Court | | | | | | | | | | | |
| Eighth Judicial District Court (25268) | \$ 7,966.61 | \$ - | \$ - | \$ - | \$ 7,966.61 | \$ 50,000.00 | | \$ 42,033.39 | 15.93% | 25.00% | 9.07% |
| Total Unobligated funds for treatment | | | | | | \$ 45,311.00 | | | | | |
| Information Data System/ Research | | | | | | \$ 432,400.00 | | | | | |
| BOR UNLV IGI (WO 6568) | \$ 98,479.30 | | | | \$ 98,479.30 | \$ 355,000.00 | | \$ 256,520.70 | 27.74% | 25.00% | -2.74% |
| UNLV/UNR BRFS direct bill | \$ - | | | | \$ - | \$ 45,000.00 | | \$ 45,000.00 | 0% | 25% | 25.00% |
| Nevada Council on Problem Gambling Research Mini Grants (SG25437) | \$ - | | | | \$ - | \$ 32,400.00 | | \$ 32,400.00 | 0% | 25% | 25.00% |
| Prevention | | | | | | \$ 187,500.00 | | | | | |
| Nevada Council on Problem Gambling (25267) | \$ 44,679.20 | | | | \$ 44,679.20 | \$ 187,500.00 | | \$ 142,820.80 | 23.83% | 25.00% | 1.17% |
| Public Awareness | | | | | | \$ 100,000.00 | | | | | |
| KPS3, Inc. (WO6570) | \$ 14,648.75 | | | | \$ 14,648.75 | \$ 100,000.00 | | \$ 85,351.25 | 14.65% | 25.00% | 10.35% |
| Conference | | | | | | \$ 25,000.00 | | | | | |
| Nevada Council on Problem Gambling Conference (SG25436) | \$ - | | | | \$ - | \$ 25,000.00 | | \$ 25,000.00 | 0.00% | 25.00% | 25.00% |
| Workforce Development | | | | | | \$ 67,000.00 | | | | | |
| UNR CASAT (WO6569) | \$ 6,767.49 | | | | \$ 6,767.49 | \$ 42,000.00 | | \$ 35,232.51 | 16.1% | 25.00% | 9% |
| SAPTA - SUD Ingration Project | \$ - | | | | \$ - | \$ 25,000.00 | | \$ 25,000.00 | 0.0% | 25.00% | 25% |
| Technical Assistance Consultant | | | | | | \$ 70,000.00 | | | | | |
| Problem Gambling Solutions (C17516) | \$ 13,435.72 | | | | \$ 13,435.72 | \$ 70,000.00 | | \$ 56,564.28 | 19.19% | 25.00% | 5.81% |
| Administrative | | | | | | \$ 40,000.00 | | | | | |
| FTE Travel/ NAGAS Membership | \$ 2,000.00 | | | | \$ 2,000.00 | \$ 15,000.00 | | \$ 13,000.00 | 13.33% | 25.00% | 11.67% |
| Staff Support | \$ - | | | | \$ - | \$ 25,000.00 | | \$ 25,000.00 | 0.00% | 25.00% | 25.00% |
| Refund - for overbill from UNLV SFY18 | \$ (1,243.33) | | | | \$ (1,243.33) | \$ 1,243.33 | | | | | |
| Indirect Agency Cost 7.4% on contracts and workorders | \$ 3,795.16 | | | | \$ 3,795.16 | \$ 47,788.00 | | \$ 43,992.84 | 7.94% | 25.00% | 17.06% |
| Total | \$ 381,704.85 | \$ - | \$ - | \$ - | \$ 381,326.29 | \$ 2,019,359.00 | \$ - | \$ 1,592,343.15 | 18.88% | 25.00% | 6.12% |
| Total Budget | | | | | | \$ 2,019,359.00 | | | | | |
| Remaining unobligated funds | | | | | | \$ 46,554.33 | | | | | |
| Total Obligated SFY 22 | | | | | | \$ 2,019,359.00 | | | | | |
| Total unspend funds SFY22 | | | | | | \$ 1,592,343.15 | | | | | |