

Problem Gambling Award-Expenditures

	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
<b>Treatment</b>						\$ 1,079,749.23					
Bristlecone Family Resources (25714)	\$ 28,338.85				\$ 28,338.85	\$ 235,284.00		\$ 206,945.15	12.04%	100.00%	87.96%
International Problem Gambling Center (LVPGC) (25712)	\$ 105,208.24				\$ 105,208.24	\$ 454,408.00		\$ 349,199.76	23.15%	100.00%	76.85%
Mental Health Counseling & Consulting (MHCC) (25713)	\$ 16,674.00				\$ 16,674.00	\$ 104,775.00		\$ 88,101.00	15.91%	100.00%	84.09%
New Frontier Treatment Center (25715)	\$ 14,950.57				\$ 14,950.57	\$ 73,857.00	\$ 50,000.00	\$ 58,906.43	20.24%	100.00%	79.76%
UNR Downing Counseling Clinic (26053)(pending execution)	\$ -				\$ -	\$ -	\$ 51,563.00	\$ -	#DIV/0!	100.00%	#DIV/0!
Total for all treatment providers	\$ 165,171.66				\$ 165,171.66	\$ 868,324.00		\$ 703,152.34	19.02%	100.00%	80.98%
Eighth Judicial District Court (25716)	\$ -				\$ -	\$ 60,000.00		\$ 60,000.00	0.00%	100.00%	100.00%
Nevada Council on Problem Gambling SUD Integration Project (25837)(Amendment Pending execution)	\$ -				\$ -	\$ 27,000.00	\$ 5,597.00	\$ 27,000.00	0.0%	100.00%	100%
Total Unobligated funds for treatment. (To be obligated at mid-year reallocation)						\$ 22,561.23					
<b>Information Data System/ Research</b>						\$ 387,400.00					
BOR UNLV IGI (WO 6682)	\$ 49,171.51				\$ 49,171.51	\$ 355,000.00		\$ 305,828.49	13.85%	100.00%	86.15%
Nevada Council on Problem Gambling Research Mini Grants (25719)	\$ -				\$ -	\$ 32,400.00		\$ 32,400.00	0%	100.00%	100.00%
<b>Prevention</b>						\$ 207,200.00					
Nevada Council on Problem Gambling - Prevention (25717)	\$ 49,824.56				\$ 49,824.56	\$ 207,200.00		\$ 157,375.44	24.05%	100.00%	75.95%
<b>Public Awareness</b>						\$ 100,000.00					
KPS3, Inc. (WO 6685)	\$ 24,180.75				\$ 24,180.75	\$ 100,000.00		\$ 75,819.25	24.18%	100.00%	75.82%
<b>Conference</b>						\$ 50,000.00					
Nevada Council on Problem Gambling Conference (25718)	\$ -				\$ -	\$ 25,000.00		\$ 25,000.00	0.00%	100.00%	100.00%
UNLV IGI - International Gaming Conference (WO 6684)	\$ -				\$ -	\$ 25,000.00	\$ -	\$ 25,000.00	0.00%	100.00%	100.00%
<b>Workforce Development</b>						\$ 51,072.00					
UNR CASAT (WO 6683)	\$ 4,061.00				\$ 4,061.00	\$ 42,000.00		\$ 37,939.00	9.7%	100.00%	90%
Nevada Council on Problem Gambling Workforce Incentive	\$ -				\$ -	\$ 9,072.00	\$ -	\$ 9,072.00	0.0%	100.00%	100%
<b>Technical Assistance Consultant</b>						\$ 70,000.00					
Problem Gambling Solutions (C17516)	\$ 7,047.00				\$ 7,047.00	\$ 70,000.00		\$ 62,953.00	10.07%	100.00%	89.93%
<b>Administrative</b>						\$ 15,000.00					
FTE Travel	\$ 1,533.07	\$ 249.36			\$ 1,782.43	\$ 15,000.00		\$ 12,922.52	11.88%	100.00%	88.12%
FTE Expenditures	\$ 295.05				\$ 295.05						
<b>Indirect Agency Cost 6.9% on contracts and workorders</b>	\$ -				\$ -	\$ 58,723.97		\$ 58,723.97	0.00%	100.00%	100.00%
<b>Total</b>	\$ 301,284.60	\$ 249.36	\$ -	\$ -	\$ 301,533.96	\$ 1,894,719.97	\$ 107,160.00	\$ 1,593,186.01	15.91%	100.00%	84.09%
<b>Total Budget</b>						\$ 2,024,655.00					
<b>Total Obligated SFY 23</b>						\$ 2,001,879.97					
<b>Total Unobligated SFY 23</b>						\$ 22,775.03					
<b>Total unspent funds SFY23</b>						\$ 1,593,186.01					