

Problem Gambling Award-Expenitures

	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						\$ 878,860.00					
Bristlecone Family Resources (25264)	\$ 29,932.78	\$ 32,503.71	\$ 49,275.60	\$ 9,715.56	\$ 121,427.65	\$ 150,780.00		\$ 29,352.35	80.53%	83.33%	2.80%
International Problem Gambling Center (LVPGC) (25262)	\$ 85,814.34	\$ 75,756.13	\$ 78,021.52	\$ 25,565.00	\$ 265,156.99	\$ 425,560.00		\$ 160,403.01	62.31%	83.33%	21.02%
Mental Health Counseling & Consulting (MHCC) (25263)	\$ 23,306.00	\$ 13,573.00	\$ 26,172.00	\$ 8,498.51	\$ 71,549.51	\$ 103,060.00		\$ 31,510.49	69.43%	83.33%	13.90%
New Frontier Treatment Center (25265)	\$ 12,716.00	\$ 5,925.00	\$ 23,297.69	\$ 2,273.00	\$ 44,211.69	\$ 73,520.00		\$ 29,308.31	60.14%	83.33%	23.19%
Reno Problem Gambling Center (25266)	\$ 38,163.50	\$ 22,843.00	\$ 14,316.61	\$ -	\$ 75,323.11	\$ 75,940.00		\$ 616.89	99.19%	83.33%	-15.86%
Total for all treatment providers	\$ 189,932.62	\$ 150,600.84	\$ 191,083.42	\$ 46,052.07	\$ 577,668.95	\$ 828,860.00		\$ 251,191.05	69.69%	83.33%	13.64%
Eighth Judicial District Court (25268)	\$ 7,966.61	\$ 18,015.74	\$ 14,593.44	\$ 463.00	\$ 41,038.79	\$ 50,000.00		\$ 8,961.21	82.08%	83.33%	1.25%
Total Unobligated funds for treatment						\$ -					
Information Data System/ Research						\$ 527,900.00					
BOR UNLV IGI (WO 6568)	\$ 98,479.30	\$ 74,096.36	\$ 80,867.85	\$ 29,760.52	\$ 283,204.03	\$ 455,000.00		\$ 171,795.97	62.24%	83.33%	21.09%
UNLV/UNR BRFS direct bill 50/50 Split (awaiting workorders)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,500.00		\$ 40,500.00	0%	83.33%	83.33%
Nevada Council on Problem Gambling Research Mini Grants (SG25437)	\$ -	\$ 16,200.00	\$ -	\$ 16,200.00	\$ 32,400.00	\$ 32,400.00		\$ -	100%	83.33%	-16.67%
Prevention						\$ 198,708.00					
Nevada Council on Problem Gambling (25267)	\$ 44,679.20	\$ 48,357.62	\$ 49,069.28	\$ 16,914.98	\$ 159,021.08	\$ 195,708.00		\$ 36,686.92	81.25%	83.33%	2.08%
Public Awareness						\$ 160,000.00					
KPS3, Inc. (WO6570)	\$ 14,648.75	\$ 25,782.03	\$ 32,921.69	\$ 13,792.82	\$ 87,145.29	\$ 160,000.00		\$ 72,854.71	54.47%	83.33%	28.86%
Conference						\$ 25,000.00					
Nevada Council on Problem Gambling Conference (SG25436)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00		\$ 25,000.00	0.00%	83.33%	83.33%
Workforce Development						\$ 83,000.00					
UNR CASAT (WO6569)	\$ 6,767.49	\$ 9,891.46	\$ 11,682.35	\$ 6,026.04	\$ 34,367.34	\$ 52,000.00		\$ 17,632.66	66.1%	83.33%	17%
Nevada Council on Problem Gambling Workforce Incentive (SG 25684)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,480.00					
SAPTA - SUD Ingration Project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00		\$ 25,000.00	0.0%	83.33%	83%
Technical Assistance Consultant						\$ 70,000.00					
Problem Gambling Solutions (C17516)	\$ 13,435.72	\$ 12,888.00	\$ 21,103.86	\$ 4,320.00	\$ 51,747.58	\$ 70,000.00		\$ 18,252.42	73.93%	83.33%	9.40%
Administrative						\$ 15,000.00					
FTE Travel/ NAGAS Membership/FTE Expenditures	\$ 2,309.49	\$ 1,563.64	\$ 361.86	\$ -	\$ 4,234.99	\$ 15,000.00		\$ 10,765.01	28.23%	83.33%	55.10%
Staff Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Refund - for overbill from UNLV SFY18	\$ (1,243.33)	\$ -	\$ -	\$ -	\$ (1,243.33)	\$ 1,243.33					
Rent	\$ 864.77	\$ (864.77)	\$ -	\$ -	\$ -	\$ -					
Indirect Agency Cost 6.9% on contracts and workorders	\$ 13,666.94	\$ 4,149.08	\$ -	\$ -	\$ 17,816.02	\$ 60,202.50		\$ 42,386.48	29.59%	83.33%	53.74%
Total	\$ 391,507.56	\$ 360,680.00	\$ 401,683.75	\$ 133,529.43	\$ 1,287,400.74	\$ 2,017,427.17	\$ -	\$ 721,026.43	63.81%	83.33%	19.52%
Total Budget						\$ 2,019,359.00	\$ 1,931.83				
Total Obligated SFY 22						\$ 2,017,427.17					
Total unspend funds SFY22						\$ 721,026.43					