

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						\$ 1,049,671.00					
Bristlecone Family Resources (25264)	\$ 29,932.78	\$ 32,503.71	\$ 11,859.67	\$ -	\$ 74,296.16	\$ 110,280.00		\$ 35,983.84	67.37%	58.30%	-9.07%
International Problem Gambling Center (LVPGC) (25262)	\$ 85,814.34	\$ 75,756.13	\$ 20,640.52	\$ -	\$ 182,210.99	\$ 375,560.00		\$ 193,349.01	48.52%	58.30%	9.78%
Mental Health Counseling & Consulting (MHCC) (25263)	\$ 23,306.00	\$ 13,573.00	\$ 7,044.00	\$ -	\$ 43,923.00	\$ 99,060.00		\$ 55,137.00	44.34%	58.30%	13.96%
New Frontier Treatment Center (25265)	\$ 12,716.00	\$ 5,925.00	\$ 10,974.69	\$ -	\$ 29,615.69	\$ 173,520.00		\$ 143,904.31	17.07%	58.30%	41.23%
Reno Problem Gambling Center (25266)	\$ 38,163.50	\$ 22,843.00	\$ 7,243.89	\$ -	\$ 68,250.39	\$ 195,940.00		\$ 127,689.61	34.83%	58.30%	23.47%
Total for all treatment providers	\$ 189,932.62	\$ 150,600.84	\$ 57,762.77	\$ -	\$ 398,296.23	\$ 954,360.00		\$ 556,063.77	41.73%	58.30%	16.57%
Eighth Judicial District Court (25268)	\$ 7,966.61	\$ 18,015.74	\$ 9,127.76	\$ -	\$ 35,110.11	\$ 50,000.00		\$ 14,889.89	70.22%	58.30%	-11.92%
Total Unobligated funds for treatment						\$ 45,311.00					
Information Data System/ Research						\$ 427,900.00					
BOR UNLV IGI (WO 6568)	\$ 98,479.30	\$ 74,096.36	\$ 23,032.59		\$ 195,608.25	\$ 355,000.00		\$ 159,391.75	55.10%	58.30%	3.20%
UNLV/UNR BRFS direct bill 50/50 Split (awaiting workorders)	\$ -	\$ -	\$ -		\$ -	\$ 40,500.00		\$ 40,500.00	0%	58.30%	58.30%
Nevada Council on Problem Gambling Research Mini Grants (SG25437)	\$ -	\$ 16,200.00	\$ -		\$ 16,200.00	\$ 32,400.00		\$ 16,200.00	50%	58.30%	8.30%
Prevention						\$ 187,500.00					
Nevada Council on Problem Gambling (25267)	\$ 44,679.20	\$ 48,357.62	\$ 15,595.25		\$ 108,632.07	\$ 187,500.00		\$ 78,867.93	57.94%	58.30%	0.36%
Public Awareness						\$ 100,000.00					
KPS3, Inc. (WO6570)	\$ 14,648.75	\$ 25,782.03	\$ 12,791.42		\$ 53,222.20	\$ 100,000.00		\$ 46,777.80	53.22%	58.30%	5.08%
Conference						\$ 25,000.00					
Nevada Council on Problem Gambling Conference (SG25436)	\$ -	\$ -	\$ -		\$ -	\$ 25,000.00		\$ 25,000.00	0.00%	58.30%	58.30%
Workforce Development						\$ 67,000.00					
UNR CASAT (WO6569)	\$ 6,767.49	\$ 9,891.46	\$ 3,314.09		\$ 19,973.04	\$ 42,000.00		\$ 22,026.96	47.6%	58.30%	11%
SAPTA - SUD Ingration Project	\$ -				\$ -	\$ 25,000.00		\$ 25,000.00	0.0%	58.30%	58%
Technical Assistance Consultant						\$ 70,000.00					
Problem Gambling Solutions (C17516)	\$ 13,435.72	\$ 12,888.00	\$ 11,608.86		\$ 37,932.58	\$ 70,000.00		\$ 32,067.42	54.19%	58.30%	4.11%
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%	58.30%	30.07%
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	\$ 15,120.17				\$ 17,816.02	\$ 60,202.50		\$ 42,386.48	29.59%	58.30%	28.71%
Total	\$ 392,960.79	\$ 356,530.92	\$ 133,594.60	\$ -	\$ 885,782.16	\$ 2,003,516.83	\$ -	\$ 1,069,937.01	44.21%	58.30%	14.09%
Total Budget						\$ 2,019,359.00	\$ 15,842.17				
Remaining unobligated funds						\$ 46,554.33	\$ 62,396.50				
Total Obligated SFY 22						\$ 2,003,516.83					
Total unspend funds SFY22						\$ 1,069,937.01					