

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
<b>Treatment</b>						\$ 1,049,671.00					
Bristlecone Family Resources (25264)	\$ 29,932.78	\$ 32,503.71	\$ -	\$ -	\$ 62,436.49	\$ 110,280.00		\$ 47,843.51	56.62%	50.00%	-6.62%
International Problem Gambling Center (LVPGC) (25262)	\$ 85,814.34	\$ 75,756.13	\$ -	\$ -	\$ 161,570.47	\$ 375,560.00		\$ 213,989.53	43.02%	50.00%	6.98%
Mental Health Counseling & Consulting (MHCC) (25263)	\$ 23,306.00	\$ 13,573.00	\$ -	\$ -	\$ 36,879.00	\$ 99,060.00		\$ 62,181.00	37.23%	50.00%	12.77%
New Frontier Treatment Center (25265)	\$ 12,716.00	\$ 5,925.00	\$ -	\$ -	\$ 18,641.00	\$ 173,520.00		\$ 154,879.00	10.74%	50.00%	39.26%
Reno Problem Gambling Center (25266)	\$ 38,163.50	\$ 22,843.00	\$ -	\$ -	\$ 61,006.50	\$ 195,940.00		\$ 134,933.50	31.14%	50.00%	18.86%
Total for all treatment providers	\$ 189,932.62	\$ 150,600.84	\$ -	\$ -	\$ 340,533.46	\$ 954,360.00		\$ 613,826.54	35.68%	50.00%	14.32%
Eighth Judicial District Court (25268)	\$ 7,966.61	\$ 18,015.74	\$ -	\$ -	\$ 25,982.35	\$ 50,000.00		\$ 24,017.65	51.96%	50.00%	-1.96%
Total Unobligated funds for treatment						\$ 45,311.00					
<b>Information Data System/ Research</b>						\$ 427,900.00					
BOR UNLV IGI (WO 6568)	\$ 98,479.30	\$ 50,666.84			\$ 149,146.14	\$ 355,000.00		\$ 205,853.86	42.01%	50.00%	7.99%
UNLV/UNR BRFS direct bill 50/50 Split (awaiting workorders)	\$ -	\$ -			\$ -	\$ 40,500.00		\$ 40,500.00	0%	50%	50.00%
Nevada Council on Problem Gambling Research Mini Grants (SG25437)	\$ -	\$ 16,200.00			\$ 16,200.00	\$ 32,400.00		\$ 16,200.00	50%	50%	0.00%
<b>Prevention</b>						\$ 187,500.00					
Nevada Council on Problem Gambling (25267)	\$ 44,679.20	\$ 48,357.62			\$ 93,036.82	\$ 187,500.00		\$ 94,463.18	49.62%	50.00%	0.38%
<b>Public Awareness</b>						\$ 100,000.00					
KPS3, Inc. (WO6570)	\$ 14,648.75	\$ 25,782.03			\$ 40,430.78	\$ 100,000.00		\$ 59,569.22	40.43%	50.00%	9.57%
<b>Conference</b>						\$ 25,000.00					
Nevada Council on Problem Gambling Conference (SG25436)	\$ -	\$ -			\$ -	\$ 25,000.00		\$ 25,000.00	0.00%	50.00%	50.00%
<b>Workforce Development</b>						\$ 67,000.00					
UNR CASAT (WO6569)	\$ 6,767.49	\$ 9,891.46			\$ 16,658.95	\$ 42,000.00		\$ 25,341.05	39.7%	50.00%	10%
SAPTA - SUD Ingration Project	\$ -				\$ -	\$ 25,000.00		\$ 25,000.00	0.0%	50.00%	50%
<b>Technical Assistance Consultant</b>						\$ 70,000.00					
Problem Gambling Solutions (C17516)	\$ 13,435.72	\$ 12,888.00			\$ 26,323.72	\$ 70,000.00		\$ 43,676.28	37.61%	50.00%	12.39%
<b>Administrative</b>						\$ 15,000.00					
FTE Travel/ NAGAS Membership/FTE Expenditures	\$ 2,309.49	\$ 1,563.64			\$ 3,873.13	\$ 15,000.00		\$ 11,126.87	25.82%	50.00%	24.18%
Staff Support	\$ -					\$ -					
Refund - for overbill from UNLV SFY18	\$ (1,243.33)				\$ (1,243.33)	\$ 1,243.33					
Rent	\$ 864.77	\$ (864.77)			\$ -						
<b>Indirect Agency Cost 6.9% on contracts and workorders</b>	\$ 15,120.17				\$ 15,120.17	\$ 60,202.50		\$ 45,082.33	25.12%	50.00%	24.88%
<b>Total</b>	\$ 392,960.79	\$ 333,101.40	\$ -	\$ -	\$ 726,062.19	\$ 2,003,516.83	\$ -	\$ 1,229,656.98	36.24%	50.00%	13.76%
<b>Total Budget</b>						\$ 2,019,359.00	\$ 15,842.17				
<b>Remaining unobligated funds</b>						\$ 46,554.33	\$ 62,396.50				
<b>Total Obligated SFY 22</b>						\$ 2,003,516.83					
<b>Total unspend funds SFY22</b>						\$ 1,229,656.98					